



Pasco School District Long-Term Facilities Management Plan

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Executive Summary

The Pasco School District serves 18,519 students, according to an October 1, 2022 state enrollment report. Steady residential development within the district's boundaries continues. The City of Pasco projects a growth in population of approximately 50,000 within the next 20 years. The current Comprehensive Plan for the City of Pasco states the current population estimate for Pasco is 73,590 and the City population is expected to reach 121,828 by 2038.

While continued growth in enrollment is projected, building capacities are currently over-extended in several of the district's schools. There are currently 125 portable buildings in the district which translates to 220 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 Long-Term Facilities Management Plan. To move forward with the projects outlined in the LTFMP, the board engaged in a series of discussions between September 2019 and January 2020. On January 28, 2020, the Board approved a motion directing staff to prepare a bond resolution for a November 2020 bond election.

- The bond project scope included a comprehensive high school #3, athletic fields and field turf replacement, Career and Technical Education (CTE) modernization and enhancements at Chiawana and Pasco high schools, and land purchase for a total of \$100,100,000.
 - The Comprehensive High School #3 Task Force worked in partnership with MMEC and DLR architects to collaborate with stakeholders in the design of the new facility.
- On June 23, 2020 the Board took action and approved postponement of the November 2020 bond election based on a number of factors including:
 - COVID-19 pandemic disruptions to schools, government, business and industry
 - Bond market
 - Construction cost escalation
 - Availability and delivery of commodities and materials
- On June 23, 2021 the Board approved refreshing the LTFMP as an Annual District Objective as required by District Policy 6122 – Evaluation of the Superintendent.

Executive Summary (cont.)

- On October 26, 2021 draft actions plans for the 2021-2022 Annual District objectives were presented to the board in a study session. The draft action plan for the LTFMP refresh included the following activities:
 - Begin internal data analysis including
 - Enrollment projections
 - Building capacity analysis
 - Classroom space inventory
 - GIS
 - Bond financing
 - Define the refresh purpose, process and parameters
 - Implement the Board-approved process
 - Provide regular updates to the board
 - Present the draft LTFMP to the board for approval
 - Including a defined project scope and timeline for an upcoming bond election

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
- Bond measures parameters
 - Target amount to around \$100M
 - Construction costs are adjusted due to COVID-19 pandemic disruptions, supply chain challenges and cost escalations
 - 4-year frequency beginning in 2020
 - Timeline adjusted due to COVID-19 pandemic disruptions
 - 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 educational and design specifications, including materials and equipment



Recommendations for School Sizes

Elementary Schools	700 to 800 students
Middle Schools	900 to 1,300 students
High Schools	2,000 to 2,600 students





Recommendations for Site Sizes

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



Bond Timeline Scenario

February 2023		Postponed Projects *		Year 2027		Year 2031		Year 2034		
Bond Amount		Bond Amount		Bond Amount		Bond Amount		Bond Amount		
\$195,500,000								Projects to be determined from the designated priorities below		
Comprehensive High School #3	\$139,922,928	Edwin Markham Elementary New-In-Lieu		Livingston Elementary New-In-Lieu	\$25,864,342	Elementary School #18		TIER 1	TIER 2	TIER 3
Small Innovative High School	\$37,984,375	Warehouse		Livingston Elementary Expansion	\$15,820,938	McGee Elementary New-In-Lieu		Longfellow Elementary	Home Link Energy Projects	Security Technology
CTE Enhancement and Modernization	\$11,092,000	* Due to construction cost escalation these projects were postponed from Bond #1. Timing of these projects will be determined through an upcoming LTFM planning refresh process.		Middle School #5	\$61,985,000	McLoughlin Middle School New-In-Lieu		Pasco High School	24 classroom expansion at Chiawana High School	Parking lots Parent Education Center
Athletic Fields	\$2,000,000			Maintenance Facility Remodel	\$13,500,000	Land	\$7,500,000	Captain Gray STEM	4 classroom expansion at Curie Elementary	Wrestling Room at Chiawana High School
Land	\$7,500,000			Nutrition Services Freezer	\$1,000,000			Emerson Elementary	Shop space at Chiawana and Pasco high schools	Booth Building improvements
				Land	\$7,500,000			Frost Elementary	Upgrade classrooms	Student Services Center
								Elementary School #19		
								Early Learning Center		
								Portable Transition School		
								Multi-Purpose Activity Center		
								Middle School #6		
All project costs are estimates as of April 2022		All project costs are estimates as of April 2022		All project costs are estimates as of April 2022		All project costs are estimates as of April 2022				

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 a proposed LTFMP that was approved in 2019. The prioritization of projects 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, it is recommended the project timeline be adjusted as needed in response to the evolution of needs as time for each draw near.

Recommended Project Timeline

Year 2023	Total Bond Amount \$195,500,000
Comprehensive High School #3	\$139,922,928
Small Innovative High School	\$37,984,375
CTE Enhancements and Modernization	\$11,092,000
Athletic Fields	\$2,000,000
Land	\$7,500,000
All costs are estimates	
Postponed Projects *	
Edwin Markham Elementary New-In-Lieu	
Athletic Fields	
Warehouse	
* Due to construction cost escalation these projects were postponed from Bond #1. Timing of these projects will be determined through an upcoming LTFMP planning refresh process.	
Year 2027	Total Bond Amount \$
Livingston Elementary New-In-Lieu	\$25,864,342
Livingston Elementary Expansion	\$15,820,938
Middle School #5	\$61,985,000
Maintenance Facility Remodel	\$13,500,000
Nutrition Services Freezer	\$1,000,000
Land	\$7,500,000
All costs are estimates	

Long-Term Facilities Management Plan

Recommended Project Timeline

Year 2031		Total Bond Amount \$100,000,000	
Elementary School #18			
McGee Elementary New-In-Lieu			
McLoughlin Middle School New-In-Lieu			
Land			
All costs are estimates		\$7,500,000	
Year 2034		Total Bond Amount	
Projects to be determined from the designated priorities below			
Tier 1	Tier 2	Tier 3	
Longfellow Elementary	Home Link	Security	
Pasco High School	Energy Projects	Technology	
Captain Gray STEM	24 classroom expansion at Chiawana High School	Parking lots	
Emerson Elementary	4 classroom expansion at Curie Elementary	Parent Education Center	
Frost Elementary	Shop space at Chiawana and Pasco high schools	Wrestling Room at Chiawana High School	
Elementary School #19	Upgrade classrooms	Booth Building improvements	
Early Learning Center		Student Services Center	
Portable Transition School			
Multi-Purpose Activity Center			
Middle School #6			

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
2020	2.26
2021	2.11
2022	1.85

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	\$11,533,910
Curie Elementary	Aug 2015	\$21,564,455	\$8,039,899	\$13,524,556
Three Rivers Elementary	Aug 2019	\$27,354,517	\$12,292,098	\$15,062,419
Columbia River Elementary	Aug 2020	\$27,016,285	\$27,016,285	\$0
Reynolds Middle School	Aug 2020	\$41,802,617	\$25,563,402	\$16,239,215
Stevens Middle School	Jan 2021	\$40,228,818	\$19,893,900	\$20,334,918

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. Schools in Pasco are built to accommodate the educational program needs of our district and reflect the capacity as approved by the district for each grade level band (elementary, middle, high). Pasco School District enlisted a professional consultant to provide enrollment projections. A base line and a high growth projection were provided to the district. OPSI also provides enrollment projections to school districts. The PSD staff also provided their own analysis and enrollment projection. The district averaged the OSPI, consultant high growth, and PSD staff projections together to use as the district’s projections.

Table 3		OSPI Cohort Survival PSD Projected Enrollment			
Grades	2023	2024	2025	2026	2027
K-5	8,064	7,995	7,970	7,968	7,837
6-8	4,156	4,115	4,064	3,975	3,998
9-12	6,243	6,212	6,089	5,955	5,792
Total	18,463	18,322	18,123	17,898	17,627

Table 4		PSD K-5 Enrollment Growth Projections			
School Year	Actual	% Growth			
17-18	8,722				
18-19	8,783	0.70%			
19-20	8,716	-0.76%			
20-21	8,167	-6.30%			
21-22	8,170	0.04%			
	OSPI	District Estimate	Third Party High	Average of the Three	% Growth
22-23	8,064	8,097	8,579	8,247	
23-24	7,995	8,158	8,681	8,278	0.38%
24-25	7,970	8,219	8,849	8,346	0.82%
25-26	7,968	8,281	9,091	8,447	1.21%
26-27	7,837	8,343	9,238	8,473	0.31%
27-28	7,837	8,405	9,387	8,543	0.83%
28-29	7,837	8,468	9,657	8,654	1.30%

Enrollment Projections

29-30	7,837	8,532	10,047	8,805	1.75%
30-31	7,837	8,596	10,501	8,978	1.96%
31-32	7,837	8,660	10,952	9,150	1.91%
32-33	7,837	8,725	11,404	9,322	1.88%
33-34	7,837	8,791	11,857	9,495	1.86%
34-35	7,837	8,857	12,310	9,668	1.82%
35-36	7,837	8,923	12,752	9,837	1.75%

Table 5		PSD Middle School Enrollment Growth Projections			
School Year	Actual	% Growth			
Year					
17-18	4,143				
18-19	4,340	4.76%			
19-20	4,506	3.83%			
20-21	4,487	-0.42%			
21-22	4,414	-1.63%			
	OSPI	District Estimate	Third Party High	Average of the Three	% Growth
22-23	4,156	4,265	4,297	4,239	
23-24	4,115	4,329	4,341	4,262	0.53%
24-25	4,064	4,394	4,347	4,268	0.16%
25-26	3,975	4,460	4,307	4,247	-0.49%
26-27	3,998	4,527	4,401	4,309	1.44%
27-28	3,998	4,595	4,603	4,399	2.09%
28-29	3,998	4,664	4,765	4,476	1.75%
29-30	3,998	4,733	4,718	4,483	0.16%
30-31	3,998	4,804	4,644	4,482	-0.02%
31-32	3,998	4,877	4,694	4,523	0.91%
32-33	3,998	4,950	4,864	4,604	1.79%
33-34	3,998	5,024	5,077	4,700	2.08%
34-35	3,998	5,099	5,287	4,795	2.02%
35-36	3,998	5,176	5,495	4,890	1.98%

Enrollment Projections

Table 6	PSD High School Enrollment Growth Projections				
School Year	Actual	% Growth			
17-18	5,130				
18-19	5,277	2.87%			
19-20	5,507	4.36%			
20-21	5,698	3.47%			
21-22	5,778	1.40%			
	OSPI	District Estimate	Third Party High	Average of the Three	% Growth
22-23	6,243	6,028	6,303	6,191	
23-24	6,212	6,133	6,358	6,234	0.69%
24-25	6,089	6,241	6,334	6,221	-0.21%
25-26	5,955	6,350	6,322	6,209	-0.20%
26-27	5,792	6,461	6,279	6,177	-0.51%
27-28	5,792	6,574	6,246	6,204	0.43%
28-29	5,792	6,689	6,210	6,230	0.42%
29-30	5,792	6,806	6,304	6,301	1.13%
30-31	5,792	6,925	6,454	6,390	1.42%
31-32	5,792	7,047	6,599	6,479	1.39%
32-33	5,792	7,170	6,722	6,561	1.27%
33-34	5,792	7,295	6,698	6,595	0.51%
34-35	5,792	7,423	6,665	6,627	0.48%
35-36	5,792	7,553	6,758	6,701	1.12%

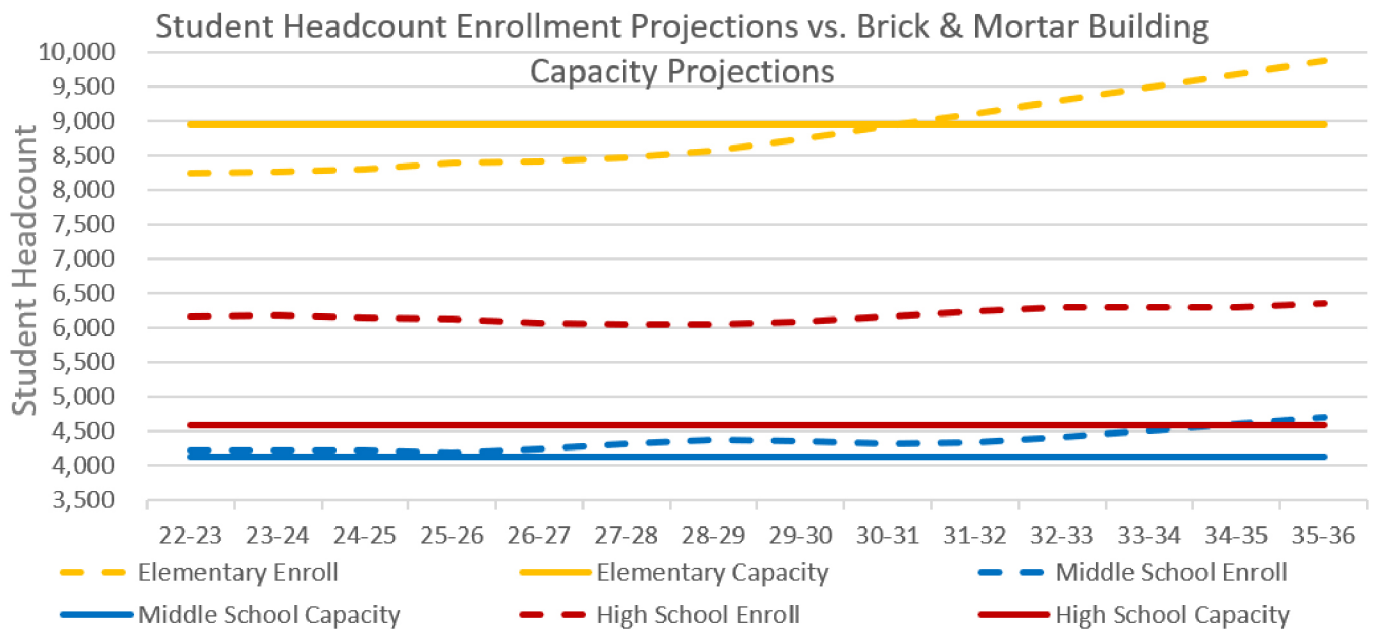
Enrollment Projections

Table 7	PSD All Schools Enrollment Growth Projections				
School Year	Actual	% Growth			
17-18	17,995				
18-19	18,400	2.25%			
19-20	18,729	1.79%			
20-21	18,352	-2.01%			
21-22	18,362	0.05%			
	OSPI	District Estimate	Third Party High	Average of the Three	% Growth
22-23	18,463	18,390	19,179	18,677	
23-24	18,322	18,620	19,380	18,774	0.52%
24-25	18,123	18,854	19,530	18,836	0.33%
25-26	17,898	19,091	19,720	18,903	0.36%
26-27	17,627	19,331	19,918	18,959	0.29%
27-28	17,627	19,574	20,236	19,146	0.99%
28-29	17,627	19,821	20,632	19,360	1.12%
29-30	17,627	20,071	21,069	19,589	1.18%
30-31	17,627	20,325	21,599	19,850	1.33%
31-32	17,627	20,584	22,245	20,152	1.52%
32-33	17,627	20,845	22,990	20,487	1.66%
33-34	17,627	21,110	23,632	20,790	1.48%
34-35	17,627	21,379	24,262	21,089	1.44%
35-36	17,627	21,652	25,005	21,428	1.61%

Enrollment Projections vs Building Capacity Projections

The graphic below shows projected enrollment and the corresponding brick and mortar capacity at each grade level band. Should bonds be approved, and additional buildings constructed in the future, the capacity numbers on this chart would increase.

	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
Elementary Enroll	8,242	8,251	8,305	8,399	8,418	8,465	8,570	8,731	8,923	9,112	9,302	9,491	9,680	9,867
Elementary Capacity	8,948	8,948	8,948	8,948	8,948	8,948	8,948	8,948	8,948	8,948	8,948	8,948	8,948	8,948
Middle School Enroll	4,217	4,228	4,218	4,179	4,233	4,317	4,382	4,350	4,314	4,337	4,414	4,513	4,609	4,706
Middle School Capacity	4,134	4,134	4,134	4,134	4,134	4,134	4,134	4,134	4,134	4,134	4,134	4,134	4,134	4,134
High School Enroll	6,165	6,186	6,149	6,116	6,062	6,051	6,041	6,094	6,166	6,238	6,301	6,296	6,297	6,356
High School Capacity	4,577	4,577	4,577	4,577	4,577	4,577	4,577	4,577	4,577	4,577	4,577	4,577	4,577	4,577



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 4-5 Collective Bargaining Agreement, Grades K-5 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

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

The following class size standards align with the 2022 – 2023 Collective Bargaining Agreement (CBA). *

Grades K – 1	22 students
Grades 2 – 3	25 students
Grades 4 – 5	27 students
Grades 6 – 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 (CSR)

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 schools district maintain class size averages at or below this standard.

Fall 2021 All Schools Building Capacity Brick and Mortar Only With October 1, 2022 Enrollment

Elementary Schools 88% Scheduling Factor Applied	Building Capacity	Oct 1, 2022 Enrollment	Headcount Over Capacity
Angelou	594	594	0
Capt Gray	487	456	31
Chess	495	423	72
Columbia River	644	534	110
Curie	771	373	398
Emerson	474	391	83
Franklin	617	515	102
Frost	474	499	25
Livingston	423	579	156
Longfellow	405	338	67
Markham	255	196	59
McClintock	575	687	112
McGee	438	458	20
Robinson	604	500	104
Three Rivers	644	622	22
Twain	526	576	50
Whittier	474	365	109
Pasco Digital Learning Academy		78	
Elementary Totals	8,900	8,184	794
Middle Schools 76% Scheduling Factor Applied	Building Capacity	Oct 1, 2022 Enrollment	Headcount Over Capacity
McLoughlin	1,011	1,080	69
Reynolds	1,131	1,263	132
Ochoa	1,006	886	120
Stevens Replacement	986	987	1
Pasco Digital Learning Academy		96	
Middle School Totals	4,134	4,312	82

Fall 2021 All Schools Building Capacity Brick and Mortar Only With October 1, 2022 Enrollment

High Schools 75% Scheduling Factor Applied	Building Capacity	Oct 1, 2022 Enrollment	Headcount Over Capacity
Chiawana	2,348	3,164	816
Pasco	1,808	2,504	696
New Horizons	248	355	107
Delta*			
Pasco Digital Learning Academy*			
High School Totals	4,404	6,023	1,619
Grand Totals	17,438	18,519	
* Delta total capacity is 518 to be shared between PSD, KSD and RSD			
** iPAL high school students are enrolled in the iPAL program and their home school			
Capacity Calculation Methodology			
Elementary – Capacity calculated by School Design, K-3 Class Size Reduction, Grades 4-5 Collective Bargaining Agreement, Grades K-5 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			

School Capacity by Region

West Pasco – North Elementary		West Pasco – South Elementary		Pasco Central Elementary		Pasco East Elementary	
School	Building Capacity	School	Building Capacity	School	Building Capacity	School	Building Capacity
Angelou	594	Livingston	423	Captain Gray	487	Curie	771
Columbia River	644	Three Rivers	644	Chess	495	Robinson	604
Franklin	617	Twain	526	Emerson	474	Whittier	474
Markham	255			Frost	474		
McClintock	575			Longfellow	405		
McGee	438						
Total Elementary School Capacity		3,123	1,593	2,335		1,849	

West Pasco – North Middle School		West Pasco – South Middle School		Pasco Central Middle School		Pasco East Middle School	
School	Building Capacity	School	Building Capacity	School	Building Capacity	School	Building Capacity
Reynolds	1,131	McLoughlin	1,011	Stevens	986	Ochoa	1,006
Total Middle School Capacity		1,131	1,011	986		1,006	

West Pasco – North High School		West Pasco – South High School		Pasco Central High School		Pasco East High School	
School	Building Capacity	School	Building Capacity	School	Building Capacity	School	Building Capacity
		Chiawana	2,348	Pasco	1,808		
Total High School Capacity		2,348		1,808			

Non Region Specific High School

New Horizons High School	248
Delta High School	173
	<hr/> 421

School Building Data and Building Condition Score Study and Survey 2022

The Information and Condition of Schools (ICOS) is a web-based site and facilities inventory tracking system where information and building condition details about each school district are stored. ICOS meets the increasing demand for accurate school facility information and building condition data that supports statewide programs such as the School Construction Assistance Program (SCAP). This information is also used to support the performance-based Asset Preservation Program which gauges how well the facilities, buildings, and sites are maintained.

ICOS benefits districts by providing functionality for inventory tracking, condition rating, record keeping, and comparative and report analysis. It is a useful, no-cost tool to help districts identify future capital needs.

The Building Condition Assessment is a systematic rating of common building components and is based on coding and categories. The five major assemblies are substructure, shell, interiors, services and furnishings. Under the five major Assemblies are Sub-assemblies and Components. The BCA scoring consists of ratings at the component level with choices that include excellent, good, fair, poor and unsatisfactory. The individual component scores are combined to produce a total building condition score based on a 100-point scale.

Professional building consultants may be hired by school districts to update building inventories and condition assessments, among other services. PSD contracted with Design West to perform the Study and Survey of the district facilities.

Building	Year Built	Modernized/ Replaced	Eligible for Modernization/ Replacement	Building Condition Score (BCA) 2022 Study & Survey
Early Learning Center		2017	2047	93
Markham	1962		1982	70.8
McGee	1981		2001	73.6
Captain Gray	1986		2006	80
Emerson	1997		2027	82.2
Longfellow	1989		2009	84.7

School Building Data and Building Condition Score Study and Survey 2022

Livingston	1977		1997	73.2
Frost	1997		2027	81.5
Whittier	1997		2027	81.4
Chess	2000		2030	82.9
Twain	1955	2000	2030	83.7
Angelou	2003		2033	84.1
Robinson	2004		2034	89.2
McClintock	2015		2045	96.2
Franklin	2014		2044	97.3
Curie	2014		2044	98
Three Rivers	2019		2049	100
Columbia River	2020		2050	100
McLoughlin	1982		2002	71.7
Ochoa	2002		2032	83.9
Reynolds	2020		2050	100
Stevens	1982	2020	2050	100
Pasco High	1953	1996, 2008, 2017	2038	70.5
Chiawana	2009		2039	92
New Horizons	2017		2037	92.4
Delta	2015		2045	95.7

Existing School Site Size Data

Site Name	October 1, 2022 Enrollment	District Owned Acres	City Owned Acres Partnership w/PSD	Total Access Area (Acres)
Early Learning Center		2.15		2.15
Angelou	594	8	5	13
Captain Gray STEM	456	6		6
Chess	423	9		9
Columbia River	534	12.5		12.5
Curie STEM	373	9		9
Emerson	391	7		7
Franklin STEM	515	20		20
Frost	499	9		9
Livingston	579	13		13
Longfellow	338	6		6
Markham	196	11		11
McClintock STEM	687	8	5	13
McGee	458	9	5.5	14.5
Robinson	500	9	7	16
Three Rivers	622	15		15
Twain	576	13		13
Whittier	365	16		16
McLoughlin	1,080	28		28
Ochoa	886	46		46
Stevens	987	17		17
Reynolds	1,263	30		30
Chiawana	3,164	78		78
Pasco	2,504	28		28
Delta *		6.29		6.29
New Horizons **	355			
Pasco Digital Learning Academy	174	.82		
TOTALS	18,519	416.76	22.5	439.26

* Delta students, for enrollment, are counted in their assigned home high school of either Chiawana or Pasco

** New Horizons High School is located on the east end of the Columbia Basin Community College campus.



Existing School Site Size Data

Recommendation for Site Size

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

Recommendation for School Size

Elementary Schools	700 to 800 students
Middle Schools	900 to 1,300 students
High Schools	2,000 to 2,600 students



Prioritization of District Needs

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. In 2018, 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 in order of highest need (Tier 1) to lowest (Tier 3). The designated priorities have been adjusted, based on need and the Bond 2023 projects.

Projects to be determined from the designated priorities below		
Tier 1	Tier 2	Tier 3
Longfellow Elementary	Home Link	Security
Pasco High School	Energy Projects	Technology
Captain Gray STEM	24 classroom expansion CHS	Parking lots
Emerson Elementary	4 classroom expansion Curie	Parent Education Center
Frost Elementary	Shop space at CHS and PHS	Wrestling room at CHS
Elementary School #19	Upgrade classrooms	Booth Building improvements
Early Learning Center		Student Services Center
Portable Transition School		
Innovative High School		
Middle School #6		
Multi-Purpose Activity Center		

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.

On June 23, 2020 the board took action and approved postponement of the November 2020 bond election base on a number of factors, including:

- COVID-19 pandemic disruptions to schools, government, business and industry
- Bond market
- Construction cost escalation
- Availability and delivery of commodities and materials

The Board approved refreshing the Long-Term Facilities Management Plan as an Annual District Objective.

January and February 2022, the Board provided the following direction:

- Use modified Bond #1 as a starting point to refresh the Long-Term Facilities Management Plan
- Consider accelerating projects
- Focus on adding high school capacity

Additional Information (Historical) for Context

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 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

Additional Information (Historical) for Context (continued)

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 Programs
 - iPAL – Internet Pasco Academy of Learning
 - PIXeL – Pasco Innovative Experiences and e-Learning
 - P³ - Pasco Parent Partnership
- Supplementary Programs
 - AVID – Advancement Via Individual Determination
 - PBIS – Positive Behavior Interventions and Supports
 - Communities in Schools
 - 1:1 Laptop Initiative
 - Two-Way Dual Language
- Title I
- Learning Assistance Program
- Title III
- Bilingual Services
- Highly Capable
- 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 certified Building Condition Assessment (BCA) consultant which may be state-licensed architects, state-licensed engineers, project managers or building inspectors or commissioners. PSD contracted with Design West to perform the Study and Survey of the district facilities.

The BCA scores 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 Information and Condition of Schools (ICOS) is a web-based site and facilities inventory tracking system where information and building condition details about each school district are stored. ICOS meets the increasing demand for accurate school facility information and building condition data that supports statewide programs such as the School Construction Assistance Program (SCAP). This information is also used to support the performance-based Asset Preservation Program which gauges how well the facilities, buildings, and sites are maintained.

The Building Condition Assessment (BCA) is a systematic rating of common building components and is based on coding and categories. The five major Assemblies are substructure, shell, interiors, services and furnishings. Under the five major Assemblies are Sub-assemblies and Components. The BCA scoring consists of ratings at the component level with choices that include excellent, good, fair, poor and unsatisfactory. The individual component scores are combined to produce a total building condition score based on a 100-point scale.

Pasco School District plans for renovation of buildings when they are eligible for state assistance funds. The chart, SCHOOL BUILDING DATA AND COMBINED CONDITION SCORES on page 23 shows when each of the district's facilities is eligible for renovation.



2 (two) Trades to maintain approximately 1,770 cameras, program and operate 231 doors and over 3000 access cards.

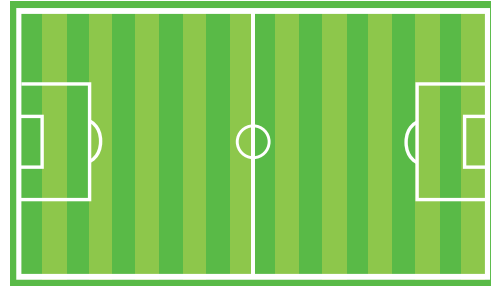


58.1 Acres of parking and driveway, enough asphalt to cover 20 miles of highway.

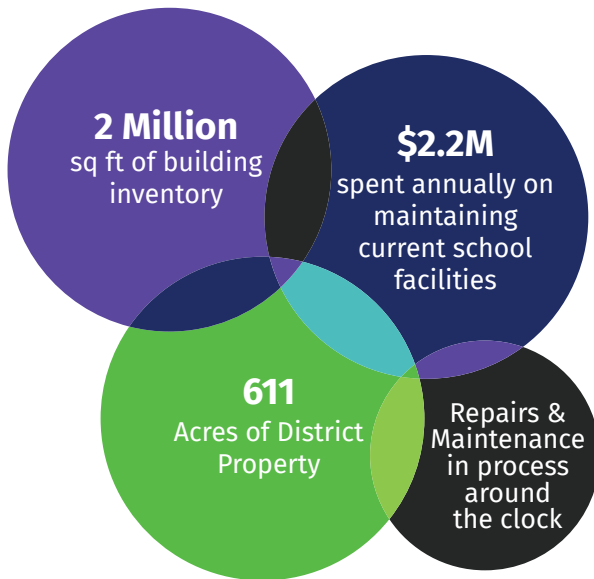
Evaluation of PSD Facilities (Study and Survey)



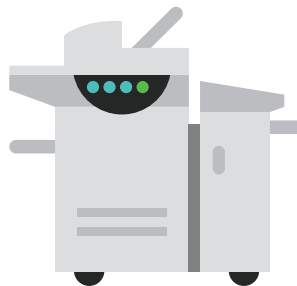
The equivalent of 850 homes, an average of 65 homes per person to maintain. Each custodian cleans nearly 12 homes daily.



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



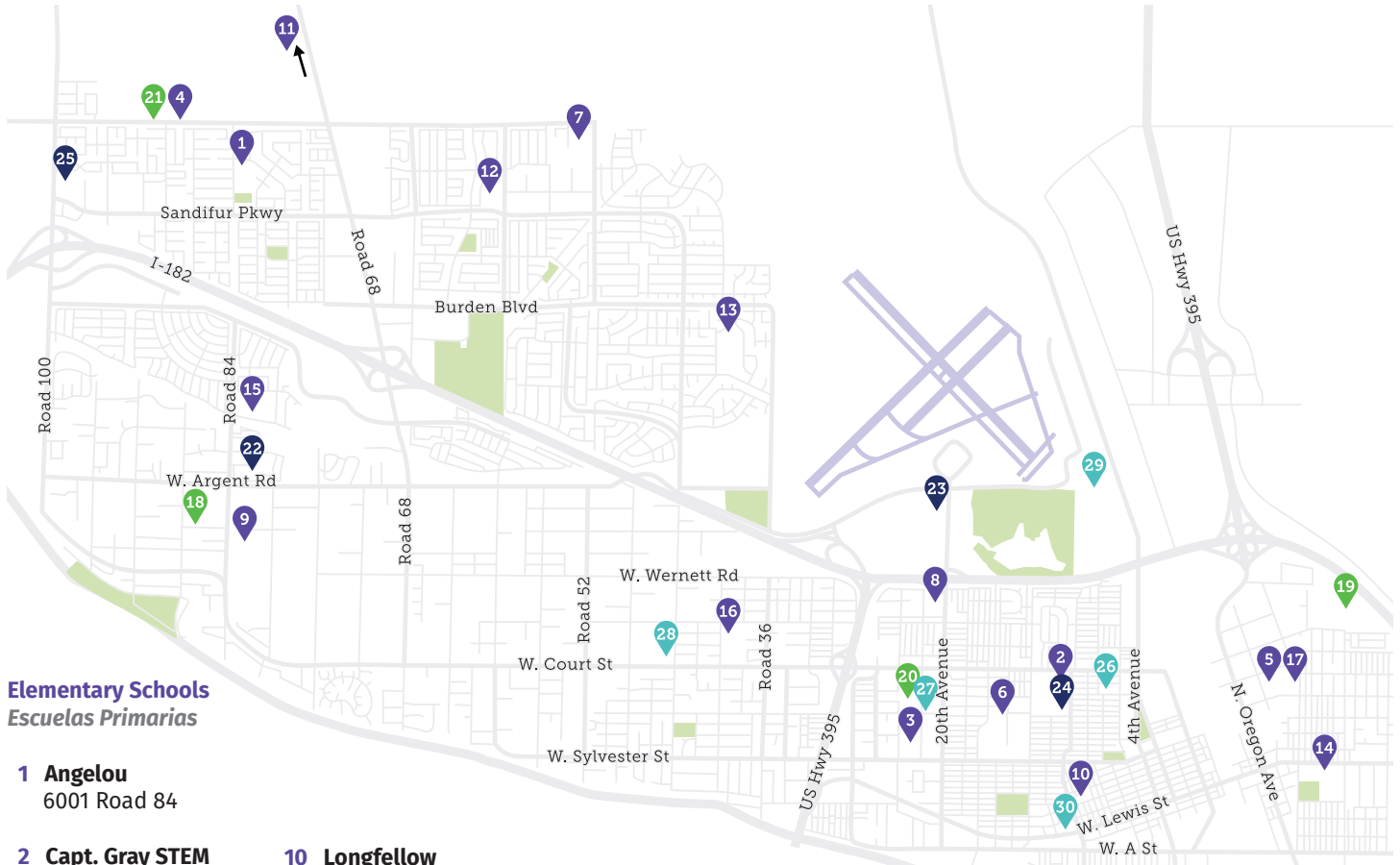
2 Irrigators maintain approximately 6,000 sprinkler heads each.



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

District Sites

The Pasco School District currently owns 611.07 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 | 10 Longfellow
301 N. 10th Ave. |
| 2 Capt. Gray STEM
1102 N. 10th Ave. | 11 Markham
4031 Elm Rd. |
| 3 Chess
715 N. 24th Ave. | 12 McClintock STEM
5706 Road 60 |
| 4 Columbia River
9011 Burns Rd. | 13 McGee
4601 N. Horizon Dr. |
| 5 Curie STEM
715 N. California Ave. | 14 Robinson
125 S. Wehe Ave. |
| 6 Emerson
1616 W. Octave Ave. | 15 Three Rivers
3901 Road 84 |
| 7 Franklin STEM
6010 Road 52 | 16 Twain
1801 Road 40 |
| 8 Frost
1915 N. 22nd Ave. | 17 Whittier
616 N. Wehe Ave. |
| 9 Livingston
2515 Road 84 | |

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. | 27 Parent Education Center -Migrant Program
2120 W. Henry St. |
| 23 New Horizons
2020 W. Argent Rd. | 28 Pasco Digital Learning Academy
4404 W. Court St. |
| 24 Pasco
1108 N. 10th Ave. | 29 Building 210 & Richard L. Lenhart Transportation Center
3412 Stearman Ave. |
| 25 Delta
5801 Broadmoor Blvd. | 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.

