



YAMHILL CARLTON SCHOOL DISTRICT

120 N. Larch Place - Yamhill, OR 97148 | PH: 503-852-6980 - FX: 503-662-4931 | www.ycsd.k12.or.us

LONG RANGE FACILITIES PLANNING COMMITTEE MEETING LOCATION: YCSD BOARDROOM: 120 N. LARCH PL. YAMHILL OR 97148

Wednesday, November 20, 2024

Session Begins at 6:00 pm

Members Present: Clint Raever, Mary Brown, Kyle Laier, Scott Rose, Amanda Dallas, Sherri Nauman, Jami Egland, Julia Howard, Brian King, Roy Durfee, Ian Barr, Ken Watson

MINUTES

The meeting began at 6:05pm

I. Adjustments Based on First Meeting Feedback

-Scott Rose reviewed the information in the three handouts provided to the committee. These are included with the minutes of this meeting. The handouts were an enrollment report with current and historical data, a list of projects with budgets, and an information packet.

-Sherri Nauman asked what the difference is between a bond and a levy. Scott Rose replied that a levy is for operating expenses and cannot be used for capital projects. Levies have to be paid back fairly quickly, usually three to five years. A bond is for capital projects. There is now a capital levy, but the amounts are fairly small and have to be paid back within six years. Ken Watson asked if the money from a capital levy is received up front. Scott Rose replied that it is given it out yearly, not in a lump sum.

-Tami Zigler stated the historical enrollment data is incorrect on the handout. She printed the correct sheet and distributed it to the committee members.

-One of the ideas from the first meeting was to build the cafeteria off the front of the elementary school. That, unfortunately, will not work. There is not enough room to do so. It would not meet code and would also impact parking.

-In regards to building more classrooms at the elementary. They could add either three or six. He would recommend that they build a two-story building even if they only choose to add three classrooms. That way they have it set up to be able to add an additional three classrooms if needed.

-Scott Rose spoke about the safety and security of the intermediate school students going back and forth to the high school campus. An idea would be to develop a CTE program at the intermediate school and re-schedule PE activities. Clint Raever stated the intermediate school does not have enough room to house all the PE classes due to the new requirements

for PE hours for 7th and 8th graders. Amanda Dallas stated that even if they did this, they still share the cafeteria. Scott Rose stated the group can decide if that is something they want to look into.

-Clint Raever stated that the last section on the "Building Usage Now" page of the information packet should be YCHS, not YCIS.

-The "construction budget" column on the project handout is a 3% increase from last year's figures. The projects that have been started are marked as so. The cost for those projects may be lower than last year's figures.

The projects started would be a lower cost than last year since some of the work has been done.

II. Small Group Discussions to Craft Plan Outline

-The group divided into two smaller groups. Each table went through the project list and marked a one, two, or three on each project. One being the highest priority. Once finished, both tables reported back what they rated each item on the list. Scott Rose collected the sheets and will compile that information for the next meeting.

-The next meeting will be December 3rd.

-The meeting ended at 7:40pm.



"SMALL SCHOOLS, BIG ACHIEVEMENTS"

YAMHILL CARLTON SCHOOL DISTRICT LONG RANGE FACILITY PLANNING COMMITTEE - 2024

MEETING #2 (11-20-24)

6:00pm-7:30pm

**District Board Room
INFORMATION PACKET**



AGENDA

REMINDERS:

COMMITTEE OBJECTIVES
PROCESS & TIMELINE
BUDGETS & ESTIMATES

UPDATED DATA

ENROLLMENT

YCES – CAFETERIA/GYM UP FRONT – ANALYSIS
CULLED BUDGET SHEETS

SMALL GROUPS & REPORT OUTS

NEXT STEPS

Future Meeting: Wednesday, December 4th, 6:00pm-7:30pm, Board Room





COMMITTEE OBJECTIVES

End product

- A recommended scope of capital issues to be addressed by the school district
- A recommended timeline to address these issues
- A recommended tax rate cap for capital funding

Qualitative Results

- Improvements to facilities and sites that:
- Positively impact the student experience
 - Make prudent fiscal investments
 - Engage community in the schools



PROCESS & TIMELINE

Process

Meeting #1: Data and Small Groups for “Big Ideas”

Meeting #2: Outline Plan and Small Groups

Meeting #3: Strategies and Consensus Building

Timelines (2024/25)

NOV-DEC: Committee Planning

JAN: Board Evaluation (1/9/25)

FEB-APR: District Next Steps (Capital Funding?)

Polling, Communications & Wider Outreach



BUDGETS

Budgets

These are lump sums based on historical data of recently bid work of similar scope or, in some cases, state budgeting information for the TAP Grants. These are typically based on square footage or a specific task type and adjusted for inflation and contingency for the unknown.

A level of planning and investigation is included, but this is not meant to be “the cost”. These can form the basis of a bond.

Estimates

These are figures based on meticulous review of materials and hours needed to complete each task and are often the basis for a bid from a contractor. Quantity take-offs for the estimates come from completed design documents.

These follow the actual design completion and are intended to be “the cost” to do the work.



BUDGETS

Budgets

Budgets include not only projections for the cost of construction but also Development (or “soft”) costs. These are above and beyond what the contractor would charge for accomplishing the physical work and could include:

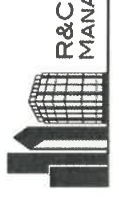
- Architecture & Engineering
- Surveying
- Geotechnical investigation
- Hazardous materials testing
- Project management / Owner’s Rep
- Envelope / commissioning / land use professionals
- Movers
- Permits
- Furnishings
- Contingency

These development costs typically range 35-40% over construction costs.



ENROLLMENT

SEE HANDOUT





BUILDING USAGE NOW

YCES:

No empty classrooms. One is used by an itinerant so is not full all day but is used throughout the day.

THOUGHT: TWO DOUBLE-WIDES ARE IN USE NOW

YCIS:

No completely empty classrooms. One is used by the PE/Health teacher during his health units. He does a health unit after x number of weeks of PE. So it is used everyday during the health units but might sit empty in between, although it is used occasionally for pull out groups.

Another classroom has a wall that could be removed. It was divided some years ago. One side is storage and the other side is currently being used for pull outs and students to access during lunch.

YCHS

YCHS: Has 3 underutilized classrooms in the basement. Two are used for 1-2 periods a day and the other 2 are sporadically used throughout the year.

THOUGHT: THERE MAY BE SPACE NOW FOR CTE DEVELOPMENT IN 2-3 CLASSROOMS





YC INTERMEDIATE – SAFETY AND SECURITY

YCIS students leave their building and head to the high school for:

- 2 Ag Classes-Seal
- 2 Manufacturing Classes-Collins
- 1 STEM-Slavish
- 1-6th Grade Art Class-Barrows
- 2-7/8 PE Classes-McKechnie

THOUGHT: Developing a CTE program at YCIS and re-scheduling PE activities may alleviate that.





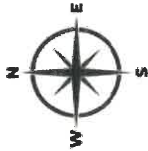
UPDATED DATA SHEET

SEE HANDOUT

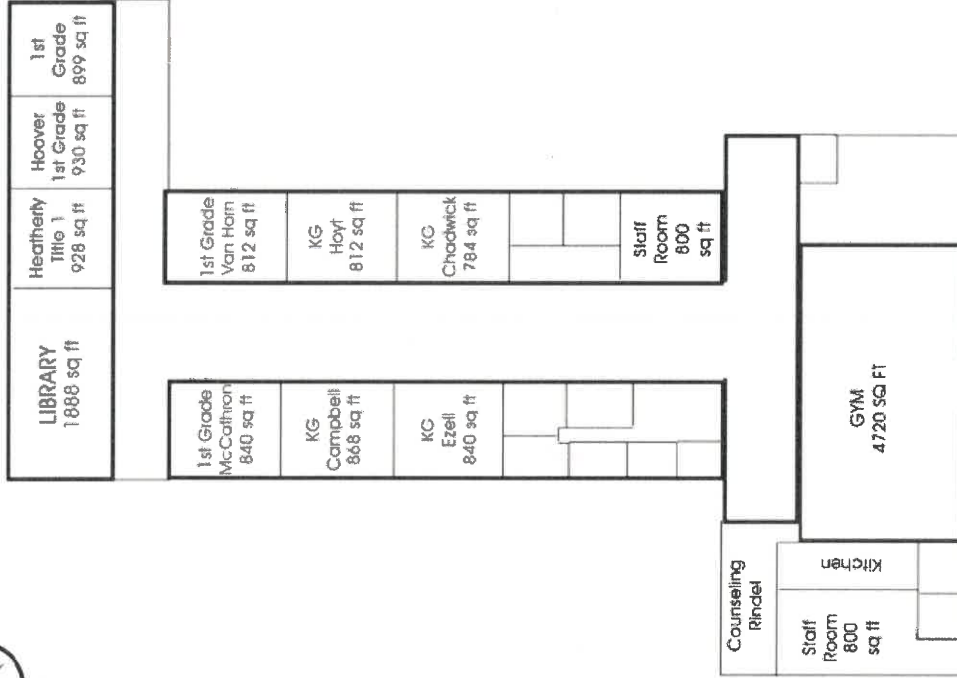


YAMHILL CARLTON ELEMENTARY SCHOOL

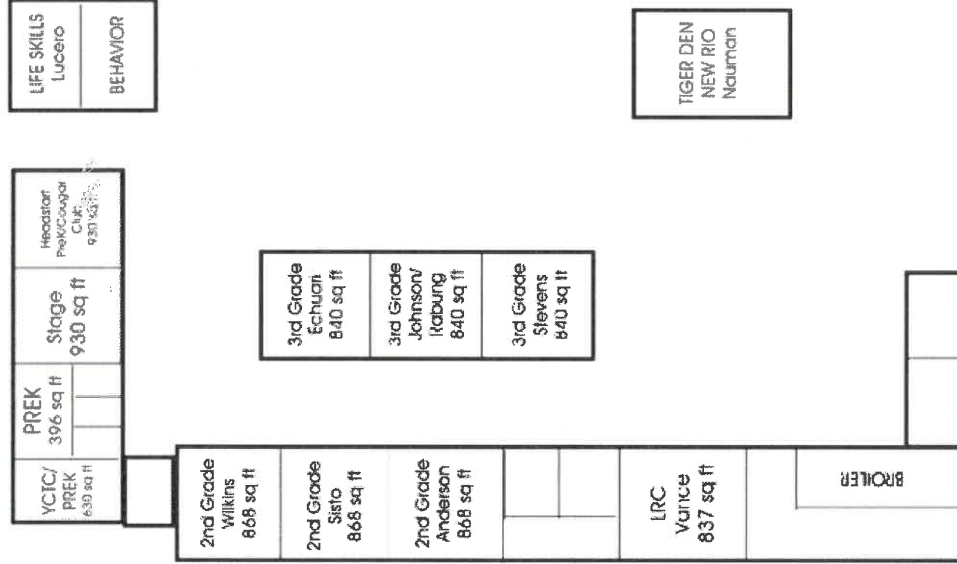
Diagram

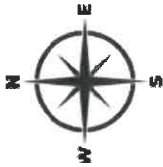


MAIN FLOOR PLAN



LOWER FLOOR PLAN

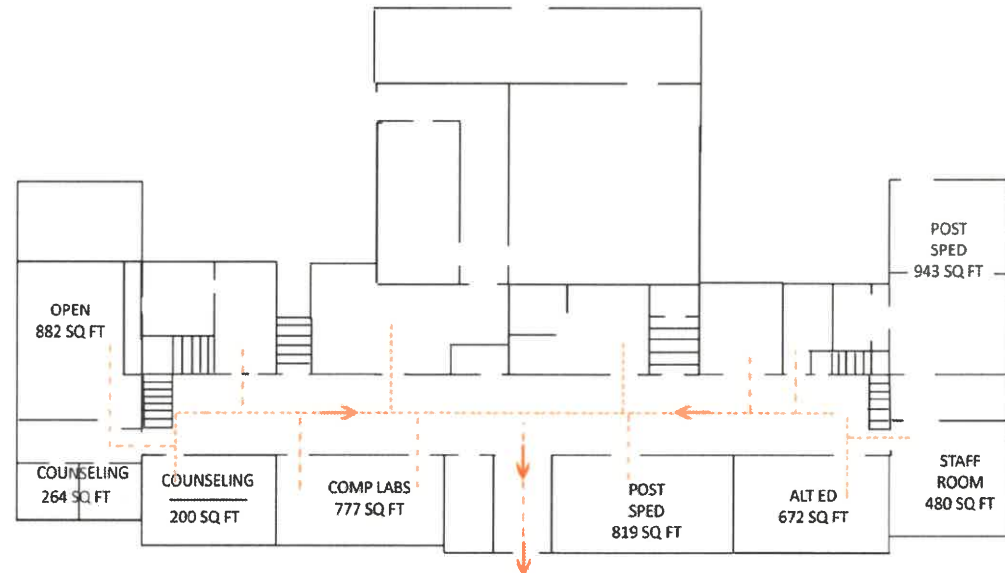




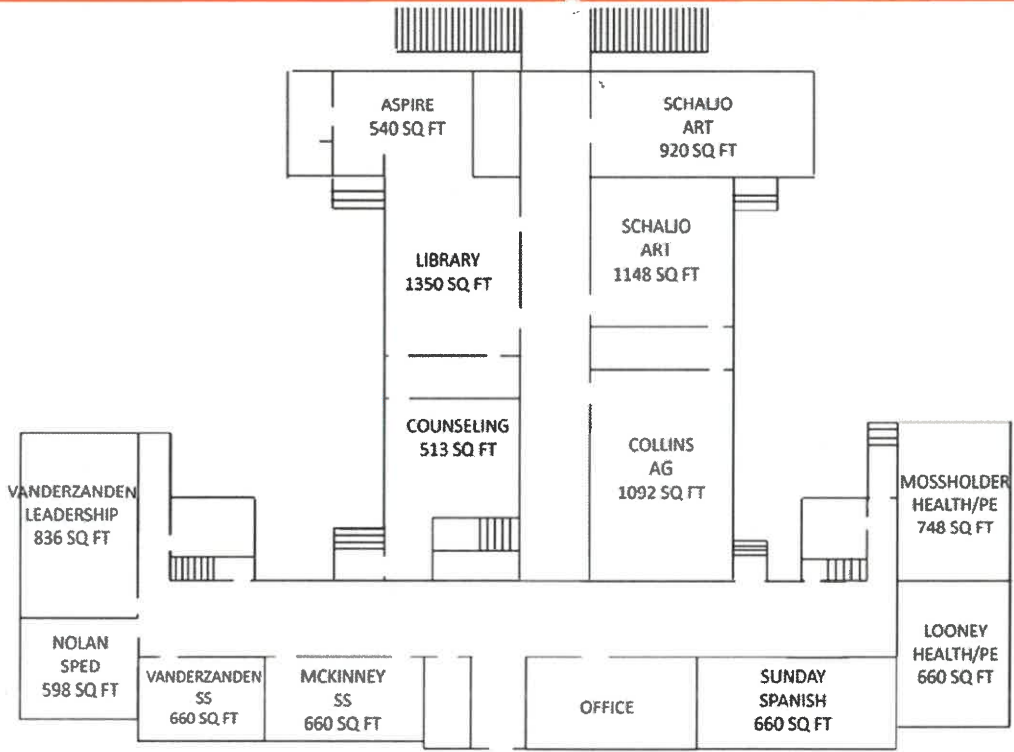


YAMHILL CARLTON HIGH SCHOOL

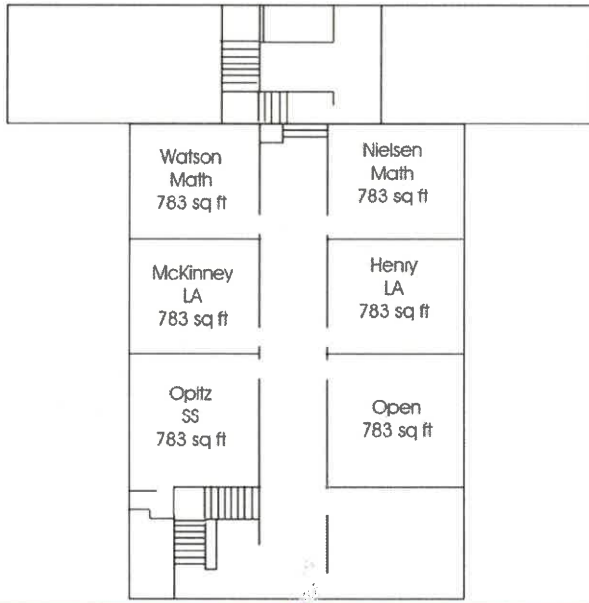
Main Bldg. Diagram



LOWER FLOOR



MAIN FLOOR



UPPER FLOOR



R&C
MANAGEMENT GROUP, LLC



Small Group Work Session

Break off into groups of 4-5 people and select a note taker

Discuss priority issues for each site and collect into a district-wide outline plan

Select a speaker and report out to larger group



NEXT STEPS

Meeting #3 (December 4, 6:00 – 7:30pm, District Board Room)

Table Plan reviews highlighting commonalities

Consensus building on outline plan

Next Steps

Yamhill Carlton School District Enrollment Report
October
2024

District Enrollment for 2024-25 School Year

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
YCES	274	273								
YCIS	367	367								
YCHS	281	278								
Alliance	172	168								
Total	1,094	1,086	-	-	-	-	-	-	-	-
23/24 Total	1,101	1,101	1,093	1,090	1,088	1,080	1,083	1,087	1,098	1,094
22/23 Total	855	856	845	835	840	837	838	846	834	832
21/22 Total	539	541	541	541	532	524	528	530	530	530
20/21 Total	362	365	366	361	363	361	358	364	367	366
19/20 Total	1,060	1,067	1,065	1,060	1,053	1,043	1,034	1,045	1,045	1,044

YCES Enrollment for 2024-25 School Year

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Kindergarten	57	57								
1st Grade	72	70								
2nd Grade	75	76								
3rd Grade	70	70								
24/25 Total	274	273	-	-	-	-	-	-	-	-
22/23 Total	301	297	299	299	297	297	298	304	306	307
21/22 Total	265	269	271	264	273	274	270	268	268	266
20/21 Total	231	229	230	228	225	221	225	223	223	223
19/20 Total	362	365	366	361	363	361	358	364	367	366

YCIS Enrollment for 2024-25 School Year

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
4th Grade	72	71								
5th Grade	91	90								
6th Grade	53	54								
7th Grade	76	75								
8th Grade	75	77								
24/25 Total	367	367	-	-	-	-	-	-	-	-
23/24 Total	348	344	345	345	345	348	352	355	361	360
22/23 Total	332	329	330	325	322	328	322	321	325	324
21/22 Total	343	342	347	349	351	348	343	347	349	345
20/21 Total	291	287	276	276	272	273	282	291	282	282
19/20 Total	308	312	311	313	307	303	303	307	307	307

For FY 18/19 19/20, the 4th grade was counted at YCES.

YCHS Enrollment for 2024-25 School Year

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
9th Grade	66	65								
10th Grade	71	70								
11th Grade	71	70								
12th Grade	73	73								
Transition	-	-								
24/25 Total	281	278	-	-	-	-	-	-	-	-
23/24 Total	289	292	283	283	281	271	269	268	270	270
22/23 Total	293	290	288	284	290	285	286	285	284	278
21/22 Total	284	283	285	285	278	281	281	278	276	277
20/21 Total	290	290	292	290	290	290	291	291	276	291
19/20 Total	299	300	298	295	295	290	286	287	284	284

Alliance Academy Enrollment 2024-25

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Kindergarten	18	18								
1st Grade	15	14								
2nd Grade	22	20								
3rd Grade	23	22								
4th Grade	32	33								
5th Grade	15	15								
6th Grade	18	17								
7th Grade	16	17								
8th Grade	10	8								
9th Grade	2	2								
10th Grade	-	-								
11th Grade	-	1								
12th Grade	1	1								
24/25 Total	172	168	-	-	-	-	-	-	-	-
23/24 Total	180	181	183	183	182	179	177	176	177	173
22/23 Total	192	194	191	190	189	193	192	192	191	187
21/22 Total	137	134	135	134	127	125	129	130	129	128
20/21 Total	255	258	266	269	267	254	250	234	247	247
19/20 Total	91	91	91	92	89	90	88	88	88	88

For FY 18/19 19/20, the 4th grade was counted at YCES.

Yamhill Carlton School District Enrollment Report

June

2024

District Enrollment for 2023-24 School Year

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
YCES	284	284	282	279	280	282	285	288	290	291
YCIS	348	344	345	345	345	348	352	355	361	360
YCHS	289	292	283	283	281	271	269	268	270	270
Alliance	180	181	183	183	182	179	177	176	177	173
Total	1,101	1,101	1,093	1,090	1,088	1,080	1,083	1,087	1,098	1,094
22/23 Total	1,118	1,110	1,108	1,098	1,098	1,103	1,098	1,102	1,106	1,096
21/22 Total	1,029	1,028	1,038	1,032	1,029	1,028	1,023	1,023	1,022	1,016
20/21 Total	1,067	1,064	1,064	1,063	1,054	1,038	1,048	1,039	1,028	1,043
19/20 Total	1,060	1,067	1,065	1,060	1,053	1,043	1,034	1,045	1,045	1,044

YCES Enrollment for 2023-24 School Year

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Kindergarten	77	76	77	77	77	76	76	78	77	77
1st Grade	68	69	68	67	67	66	67	67	70	70
2nd Grade	70	69	68	66	67	68	70	70	70	70
3rd Grade	69	70	69	69	69	72	72	73	73	74
23/24 Total	284	284	282	279	280	282	285	288	290	291
22/23 Total	301	297	299	299	297	297	298	304	306	307
21/22 Total	265	269	271	264	273	274	270	268	268	266
20/21 Total	231	229	230	228	225	221	225	223	223	223
19/20 Total	362	365	366	361	363	361	358	364	367	366

YCIS Enrollment for 2023-24 School Year

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
4th Grade	91	88	88	89	90	89	89	90	92	92
5th Grade	54	54	53	52	52	52	53	54	57	57
6th Grade	65	64	66	66	64	68	70	70	69	69
7th Grade	76	75	75	74	75	75	75	75	76	76
8th Grade	62	63	63	64	64	64	65	66	67	66
23/24 Total	348	344	345	345	345	348	352	355	361	360
22/23 Total	332	329	330	325	322	328	322	321	325	324
21/22 Total	343	342	347	349	351	348	343	347	349	345
20/21 Total	291	287	276	276	272	273	282	291	282	282
19/20 Total	308	312	311	313	307	303	303	307	307	307

YCHS Enrollment for 2023-24 School Year

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
9th Grade	64	65	65	65	66	65	66	67	67	67
10th Grade	75	72	69	69	66	66	65	63	65	65
11th Grade	77	81	76	76	76	74	73	73	74	74
12th Grade	72	72	72	72	72	66	65	65	64	64
Transition	1	2	1	1	1	-	-	-	-	-
23/24 Total	289	292	283	283	281	271	269	268	270	270
22/23 Total	293	290	288	284	290	285	286	285	284	278
21/22 Total	284	283	285	285	278	281	281	278	276	277
20/21 Total	290	290	292	290	290	290	291	291	276	291
19/20 Total	299	300	298	295	295	290	286	287	284	284

Alliance Academy Enrollment 2023-24

	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Kindergarten	15	15	15	15	15	16	15	15	16	16
1st Grade	20	20	20	20	21	21	20	20	20	20
2nd Grade	22	22	22	22	22	22	22	22	22	22
3rd Grade	27	27	28	28	28	27	27	27	27	26
4th Grade	21	21	21	21	20	19	19	19	19	18
5th Grade	19	20	21	21	21	21	21	20	20	20
6th Grade	24	24	24	24	24	22	22	22	22	20
7th Grade	20	20	20	20	19	18	19	19	19	19
8th Grade	12	12	12	12	12	13	12	12	12	12
9th Grade	-	-	-	-	-	-	-	-	-	-
10th Grade	-	-	-	-	-	-	-	-	-	-
11th Grade	-	-	-	-	-	-	-	-	-	-
12th Grade	-	-	-	-	-	-	-	-	-	-
23/24 Total	180	181	183	183	182	179	177	176	177	173
22/23 Total	192	194	191	190	189	193	192	192	191	187
21/22 Total	137	134	135	134	127	125	129	130	129	128
20/21 Total	255	258	266	269	267	254	250	234	247	247
19/20 Total	91	91	91	92	89	90	88	88	88	88

For FY 18/19 19/20, the 4th grade was counted at YCES.

TABLE NUMBER: _____

Priority	Issue Observed	Construction Budget*	Soft Cost Budget (35%)	Anticipated Project Budget (rounded)
ELEMENTARY SCHOOL (K-3)				
	Repair and repaint wood siding	\$ 129,000	\$ 45,000	\$ 174,000
	Repair and repaint stucco siding	\$ 20,000	\$ 7,000	\$ 27,000
	Minor repoint and reseal masonry siding	\$ 26,000	\$ 9,000	\$ 35,000
	Minor repairs to metal covered play roof	\$ 34,000	\$ 12,000	\$ 46,000
	Interior painting throughout	\$ 143,000	\$ 50,000	\$ 193,000
	Partial flooring replacement (carpet and VCT)	\$ 109,000	\$ 38,000	\$ 147,000
	Minor ceiling staining	\$ 26,000	\$ 9,000	\$ 35,000
	In-room mechanical units now considered "fair" and serviceable (11/6/24 meeting)			
	Pavement repairs (roads and parking)	\$ 349,000	\$ 122,000	\$ 471,000
	Storm sewer expansion / repair	\$ 129,000	\$ 45,000	\$ 174,000
	Expand fenced perimeter for security	\$ 104,000	\$ 36,000	\$ 140,000
	Expand exterior lighting for safety	\$ 52,000	\$ 18,000	\$ 70,000
	Replace storefront and create security vestibule	\$ 135,000	\$ 47,000	\$ 182,000
	Add 3 classrooms to replace portables (4,550 sf)	\$ 2,920,000	\$ 1,022,000	\$ 3,942,000
	Add 6 classrooms to replace portables and house 4th grade (9,100 sf)	\$ 5,839,000	\$ 2,044,000	\$ 7,883,000
	Replace covered play with gym (4,720 sf)	\$ 3,175,000	\$ 1,111,000	\$ 4,286,000
	Building new replacement covered play (3500 sf)	\$ 186,000	\$ 65,000	\$ 251,000
INTERMEDIATE SCHOOL (4-8)				
	Wood siding: major repairs and dry rot and paint (STARTED)	\$ 186,000	\$ 65,000	\$ 251,000
	Masonry veneer: Significant repointing, minor repair and re-sealing	\$ 197,000	\$ 69,000	\$ 266,000
	Replace remaining 30% of aluminum windows	\$ 186,000	\$ 65,000	\$ 251,000
	Remove and replace all single ply roof (upgrade insulation and replace rotted sheathing) (STARTED)	\$ 435,000	\$ 152,000	\$ 587,000
	Partial replacement of flooring (carpet and VCT) (STARTED)	\$ 197,000	\$ 69,000	\$ 266,000
	Sand and refinish gym floor	\$ 47,000	\$ 16,000	\$ 63,000
	Upgrade digital controls for mechanical system	\$ 219,000	\$ 77,000	\$ 296,000
	Pavement repairs at parking and roadways	\$ 419,000	\$ 147,000	\$ 566,000
	Expand and repair site storm sewer (STARTED)	\$ 158,000	\$ 55,000	\$ 213,000
	Increase level of exterior site lighting	\$ 47,000	\$ 16,000	\$ 63,000
	Add security vestibule at main entry	\$ 124,000	\$ 43,000	\$ 167,000

HIGH SCHOOL (9-12)				
	Main: wood siding needing minor repair and painting	\$ 37,000	\$ 13,000	\$ 50,000
	Main: masonry veneer needing repair, repoint, and sealing (STARTED)	\$ 242,000	\$ 85,000	\$ 327,000
	Main: Some exterior doors swell and stick - replacing panels only	\$ 25,000	\$ 9,000	\$ 34,000
	Main: remove wall carpet and repair walls	\$ 93,000	\$ 33,000	\$ 126,000
	Main: full replacement of all flooring throughout (except wood)	\$ 447,000	\$ 156,000	\$ 603,000
	Main: strip and refinish wood floors in classrooms	\$ 75,000	\$ 26,000	\$ 101,000
	Main: Replace stained ceiling tiles	\$ 19,000	\$ 7,000	\$ 26,000
	Main: revamp boiler, replace controls, improve ventilation, and add cooling	\$ 880,000	\$ 308,000	\$ 1,188,000
	Main: Fire sprinkler pressure regulation	\$ 25,000	\$ 9,000	\$ 34,000
	Main: Upgrade casework in science and art	\$ 37,000	\$ 13,000	\$ 50,000
	Repair and replace roads, parking areas, and sidewalks	\$ 745,000	\$ 261,000	\$ 1,006,000
	Expand security fencing around campus	\$ 117,000	\$ 41,000	\$ 158,000
	Expand and repair site storm sewer	\$ 224,000	\$ 78,000	\$ 302,000
	Expand site lighting around key entry points	\$ 43,000	\$ 15,000	\$ 58,000
	Add security vestibule at main entry (re-work reception)	\$ 124,000	\$ 43,000	\$ 167,000
	Old Gym: Remove and replace main gym floor	\$ 166,000	\$ 58,000	\$ 224,000
	Old Gym: Replace failing ceiling tiles throughout	\$ 99,000	\$ 35,000	\$ 134,000
	Other Buildings: Upgrade digital controls (main captured above)	\$ 191,000	\$ 67,000	\$ 258,000
	Old Gym: Add acoustic separation to upper gym	\$ 56,000	\$ 20,000	\$ 76,000