HOOD RIVER COUNTY
SCHOOL DISTRICT

LONG RANGE FACILITIES PLANNING COMMITTEE #8

Hood River County School District

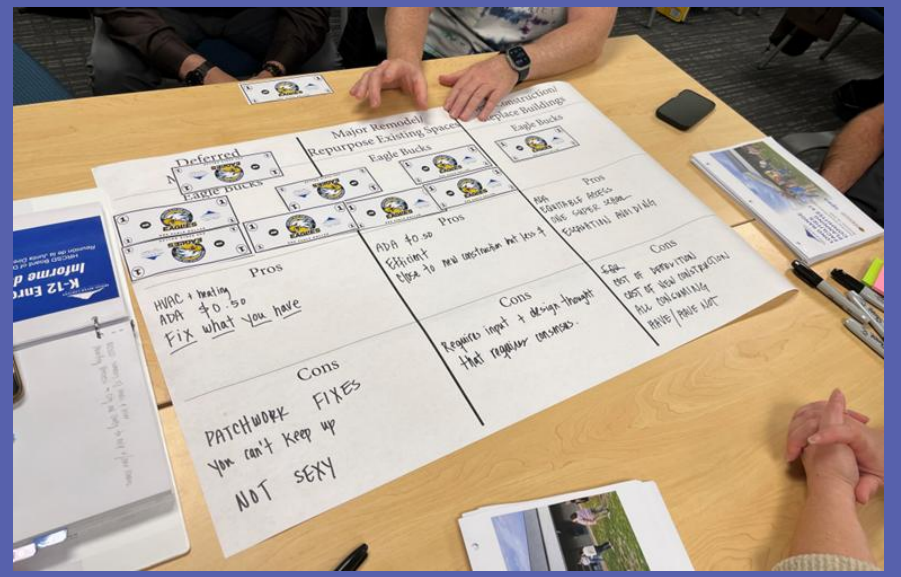
January 21, 2026

WENAHA GROUP

opsis

AGENDA

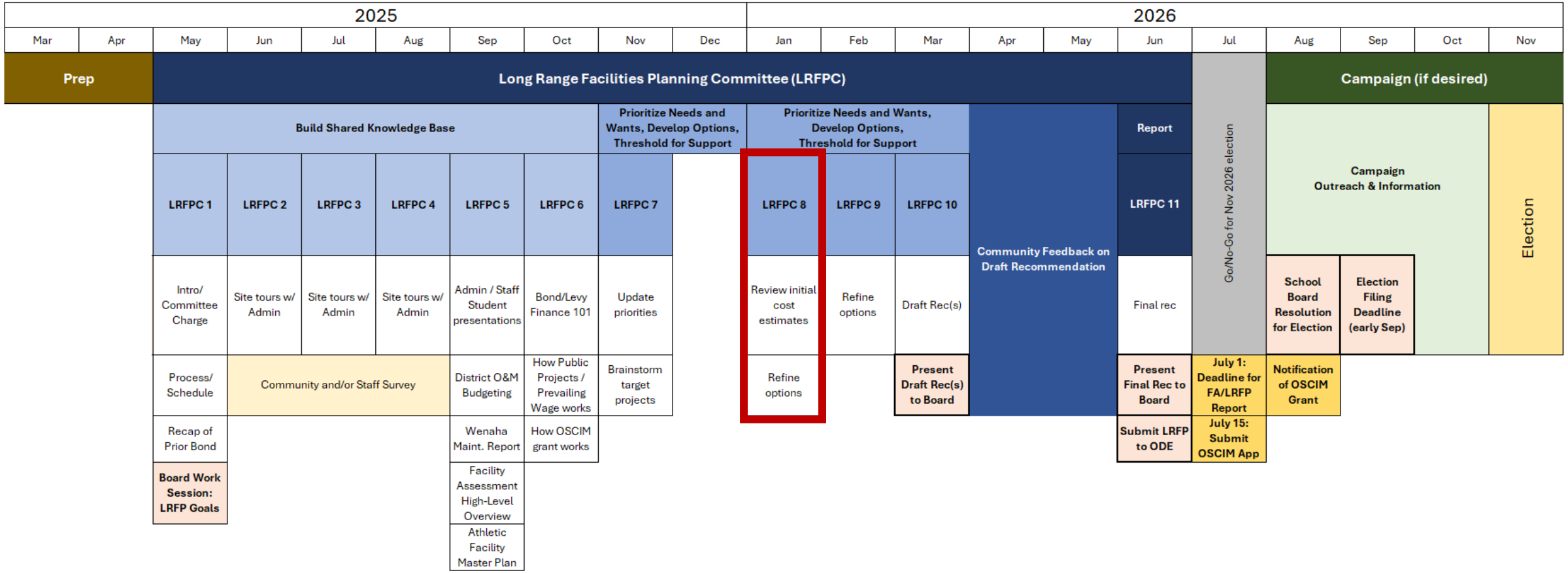
1. Welcome / Agenda Review
2. Recap of LRFPC #7
3. Additional Data Request
    - Operational cost per building
    - Safety Issues
    - Details of competing bonds
4. Voter Demographics for November 2026 election – Wright Public Affairs
5. Stretch Break
6. Exercise: Big Moves
7. Meeting Close



DEFINITION OF CONSENSUS

- ***"I can live with it, and I can support it"***
  - Let's recognize that we probably won't agree on everything 100% of the time.
  - The expectation is we develop a recommendation we can all support, even if it does not include everything we individually might have wanted.

DETAILED TIMELINE



HRCSD BOARD GOALS FOR LRFPC PROCESS

1. Create a plan to fund and implement ongoing maintenance and enhancements to show good stewardship of financial resources.

2. Explore options to gain efficiencies in operational costs.

3. Consider how spaces can be more flexible and resilient.

4. Explore how to share responsibilities and investments with other community and government partners.

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School Cost Allocations Analysis

Long Range Facilities Planning
Reported: January 21, 2026

Excellence. Every student. Every day.

Defining School Cost Allocations

- Direct Classroom Instruction
  - Classroom Teachers
  - General Paraeducators
- Extracurricular Expenses
  - 1122 Middle School Extracurricular function
  - 1132 High School Extracurricular function
- Additional Supports
  - Specialists
  - Counselors
  - Library Media Assistants
  - Instruction Coaches assigned directly to schools
- Administration
  - Principals
  - Front Office Staff
- Operations
  - Custodial
  - Utilities
- Excluded Items
  - Nutrition (part of National School Lunch Program)
  - Transportation (bussing of local students still required)

Defining School Cost Allocations

Excluded Items

- Nutrition (part of National School Lunch Program)
- Transportation (bussing of local students still required)
- Cost of major repairs (i.e. boilers, HVAC) and capital improvements

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Funding Sources Included

- General Fund (100)
- Student Investment Account (264)
- High School Success (265)

Excludes Nutrition (200) although there is cost impact related to multiple sites that could be reduced on a per student basis.

Costs also include those associated with English Learner programs which are funded through an addition to the SSF based on an ADMw allocation. HRCSD currently has 810 EL in its SSF calculation for an approximate funding total of $4.6m

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School Experience Difference

Larger schools have advantages over smaller schools:

- Greater resources and facilities (science labs, full/newer libraries, advanced tech, newer/modern playground
- Extracurricular activities (numerous, various)
- Increased special education/support services
- More diverse social opportunities
- Specialized teacher expertise
- Specialized student support expertise

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Understanding Fixed School Costs

No matter what the size of the school, there are certain minimum costs that are difficult to lower:

- Administrative Staff - principal and front office
- Student Support - counselor and specialists required for a need regardless of # of students
- Operations - custodial, insurance, utilities

As a result, these costs end up being spread over larger enrollments and drive down the cost per student.

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Average Cost per Student (District-wide)

COST PER STUDENT	TOTALS
DIRECT INSTRUCTIOI	$7,552
EXTRA CURRICULAR	$434
ADDL SUPPORTS	$3,027
ADMIN & STAFF	$1,168
OPERATIONS	$1,086
TOTAL	$13,266

SUPPORTS - DISAB	$1,044.84
SUPPORTS - ESL	$627.67

AVG COST/STUD	
ES	$13,829
MS	$13,119
HS	$12,424
HROA	$8,679
All Schools	$13,266

Excellence. Every student. Every day.

Elementary Schools

ENROLLMENT (FY25-2(	72	437	350	252	394

COST PER STUDENT	CLES	MSES	MVES	PDES	WSES
DIRECT INSTRUCTIOI	$13,005	$7,912	$8,206	$8,229	$7,991
EXTRA CURRICULAR	$0	$0	$0	$0	$0
ADDL SUPPORTS	$7,030	$3,482	$3,617	$2,875	$2,609
ADMIN & STAFF	$2,668	$1,173	$1,560	$1,282	$1,364
OPERATIONS	$3,116	$874	$1,161	$1,029	$1,047
TOTAL	$25,820	$13,441	$14,544	$13,415	$13,011
TOTAL w/ CORR	$18,624	$13,441	$14,544	$13,415	$13,011
AVERAGE COST/STUI	$ 13,828.72	$ 13,828.72	$ 13,828.72	$ 13,828.72	$ 13,828.72
DIFFERENCE	$ (4,795.57)	$ 387.24	$ (714.84)	$ 413.29	$ 817.52
$ DIFF	$ (345,280.77)	$ 169,225.10	$ (250,195.55)	$ 104,149.57	$ 322,101.66

SUPPORTS - DISAB	$726.88	$1,679.03	$686.81	$1,066.62	$1,262.17
SUPPORTS - ESL	$2,419.42	$673.13	$1,459.61	$899.62	$247.51

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Middle Schools

ENROLLMENT	472	403
COST PER STUDENT	**HRMS**	**WYMS**
DIRECT INSTRUCTIOI	$7,276	$6,969
EXTRA CURRICULAR	$267	$211
ADDL SUPPORTS	$2,326	$3,994
ADMIN & STAFF	$1,310	$1,473
OPERATIONS	$1,286	$1,238
TOTAL	$12,465	$13,886
SUPPORTS - DISAB	$921.12	$1,537.14
SUPPORTS - ESL	$315.57	$1,042.40

High School

ENROLLMENT	184	1,166
COST PER STUDENT	**HROA**	**HRVHS**
DIRECT INSTRUCTIOI	$4,466	$7,388
EXTRA CURRICULAR	$0	$1,207
ADDL SUPPORTS	$4,211	$1,904
ADMIN & STAFF	$2	$884
OPERATIONS	$0	$1,041
TOTAL	$8,679	$12,424
SUPPORTS - DISAB	$926.61	$633.96
SUPPORTS - ESL	$884.46	$262.44

day.

LRFP Crossover Information

FLO Analytics 10 year enrollment forecast.

Figure 21: Enrollment Forecasts by Individual Grade – Preliminary Middle Scenario

Grade	2024–25	2025–26	2026–27	2027–28	2028–29	2029–30	2030–31	2031–32	2032–33	2033–34	2034–35
K	229	221	218	221	184	195	192	193	194	196	197
1	224	240	231	228	231	193	204	201	202	203	205
2	256	228	245	236	233	236	197	208	205	206	207
3	283	260	231	249	240	237	240	200	211	208	209
4	276	293	269	239	258	248	245	248	207	218	215
5	304	277	294	270	240	259	249	246	249	208	219
6	293	310	282	299	275	244	264	254	251	254	212
7	304	295	312	284	301	277	246	266	256	253	256
8	296	307	298	315	287	304	280	249	269	259	256
9	346	331	344	334	353	321	340	313	279	301	290
10	291	348	333	346	336	355	323	342	315	280	303
11	341	286	342	327	340	330	348	317	336	309	275
12	368	362	304	363	347	361	350	370	337	357	328
K–5	1,572	1,519	1,488	1,443	1,386	1,368	1,327	1,296	1,268	1,239	1,252
6–8	893	912	892	898	863	825	790	769	776	766	724
9–12	1,346	1,327	1,323	1,370	1,376	1,367	1,361	1,342	1,267	1,247	1,196
K–12	3,811	3,758	3,703	3,711	3,625	3,560	3,478	3,407	3,311	3,252	3,172

Notes
Darker shading represents higher values and lighter shading represents lower values.
Sources
Hood River County School District October 2024–25 enrollment and FLO 2025–26 to 2034–35 enrollment forecasts (preliminary middle scenario).

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LRFP Crossover Information

- Summary of 5 & 10 year enrollment forecast by grade level

FLOW ANALYTICS PROJECTION

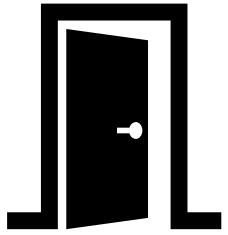
	ES	MS	HS	Total
FY24-25	1,572	893	1,346	3,811
5-YEAR	1,368	825	1,367	3,560
10-YEAR	1,252	724	1,196	3,172
5YR Change	-13.0%	-7.6%	1.6%	-6.6%
10YR Change	-20.4%	-18.9%	-11.1%	-16.8%

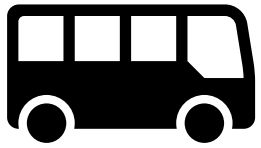
- Review for impact on employee and facility needs to meet a declining demand.
  - For example, FY25-26 FTE of 544
    - 6.6% = 35.9 employees
    - 16.8% = 91.4 employees
  - However, individual locations have certain “fixed” costs for principal, facilities, etc.

SAFETY ISSUES

The District's Safety Committee has been tracking safety issues at each site. Below are some of the kinds of issues they are focused on:

- Pedestrian Trip Hazards & Loose or Inadequate Railings
- Fire/Life Safety
- Doors Propped Open, Door Locks, Access Control Security
- Playground, PE and Sport Equipment and Space Safety
- Drop Off and Transportation Safety
- Career Technical Education (CTE) Equipment and Space Safety

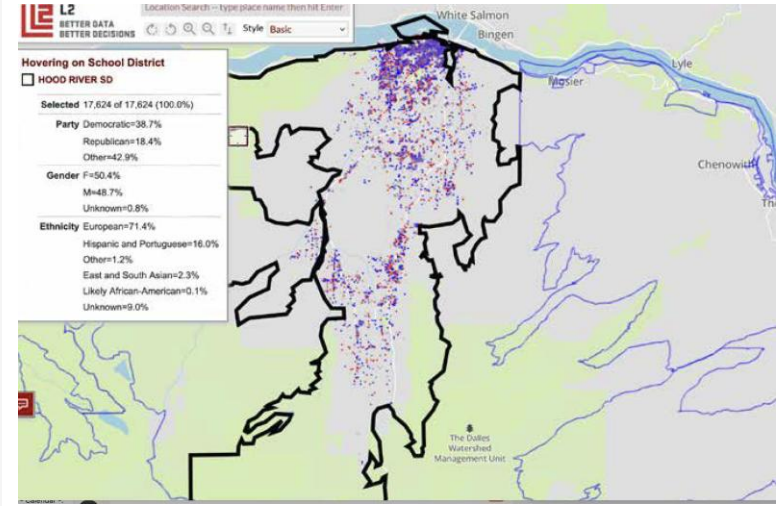




DETAILS OF COMPETING BONDS

About Your District

Hood River County School District



TOTAL ACTIVE VOTERS

16,540

GENDER

50% Female

47% Male

MEDIAN AGE

50-59 years

19% are 70+

PARTY

38% Democrat

37% Non-affiliated

18% Republican

RACE

82% White

16% Hispanic

Source: Hood River County Voter Registration Data

WRIGHT PUBLIC AFFAIRS

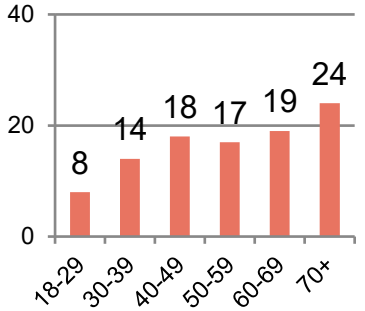
Analyzing the Elections November 2026 Compared to May 2027

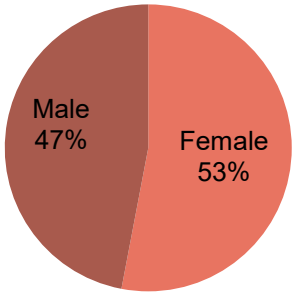
WRIGHT PUBLIC AFFAIRS

Total Turnout, Age and Gender

NOVEMBER 2026

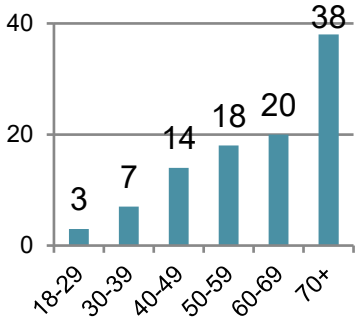
Est Turnout: 12,100
modeled voters (73%)

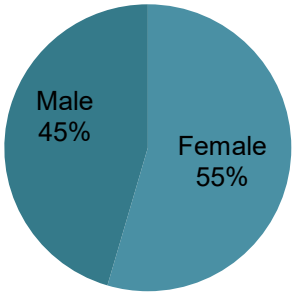




May 2027

Est Turnout: 5,488
modeled voters (33%)





Modeled electorate based on historical voting patterns

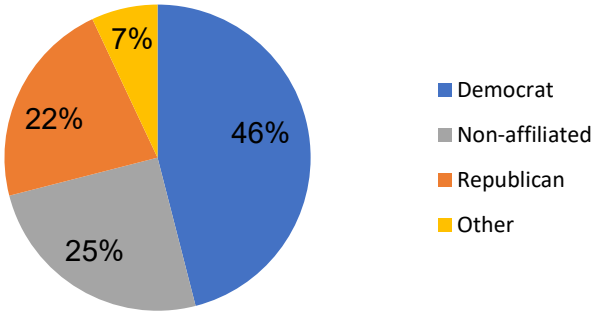
WRIGHT PUBLIC AFFAIRS

Party Affiliation and Race

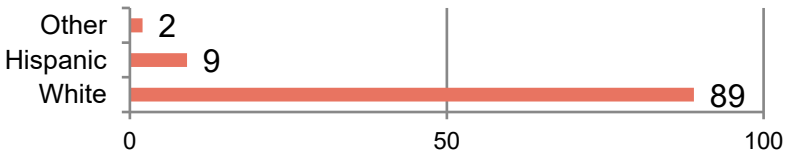
NOVEMBER 2026

Est Turnout: 12,100
modeled voters (73%)

PARTY AFFILIATION



RACE/ETHNICITY



May 2027

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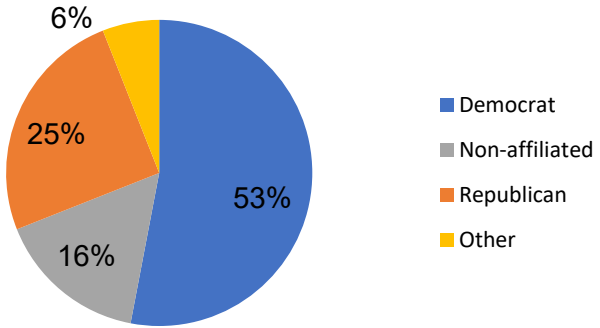
PARTY AFFILIATION



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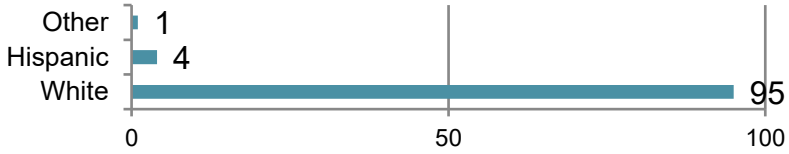


WRIGHT PUBLIC AFFAIRS

Targeting November 2026

VOTER PARTICIPATION ADVANTAGE

2.2×

More voters in November than May

Broader Electorate

November reaches 12,100 voters vs 5,488 in May.

More Participation Among Key Groups

Higher turnout among diverse age groups and affiliations.

"Noiser" Election

We will have to compete for attention on a more crowded ballot.

Recommendation: Schedule the ballot measure for November 2026 to maximize participation.

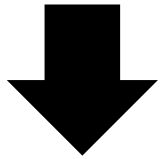
Analysis based on Hood River County voter data and historical turnout patterns

WRIGHT PUBLIC AFFAIRS

STRETCH BREAK!

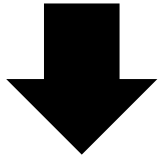
BUILDING ON THE EAGLE BUCKS EXERCISE

New Construction Big Moves



January Discussion

Deferred Maintenance



February Discussion

BIG MOVES EXERCISE

Principles for Activity:

A. Equity – upper/lower valley, access to resources, etc.

B. Any moves should consider enhancing educational opportunities.

C. Travel time / distance – (Standard mileage chart)

D. Rule of Thumb – Elementaries are on average 10 acres, middle schools are 20 acres, and high schools are 40 acres.

E. Consider the four board goals:

1. Create a plan to fund and implement ongoing maintenance and enhancements to show good stewardship of financial resources.
2. Explore options to gain efficiencies in operational costs.
3. Consider how spaces can be more flexible and resilient.
4. Explore how to share responsibilities and investments with other community and government partners.

Ground rules:

1. Based on enrollment projections the District does not need additional square footage.
2. The District is not going to buy additional property at this time.
3. Groups are to come up with ideas. We will put dollars to it later.

Thank you!

Next Meeting
Wednesday, February 18

Meet at District Office
Meeting start at 6:00 p.m.

Index Card