

Executive Summary

Introduction

With the continuing changes in student population in the Eastmont School District, the aging of the existing school facilities used to house these students, and the changing educational and technological needs of our students, it becomes necessary to periodically review the educational and physical adequacy of the district facilities. As part of this review, a detailed study and survey was undertaken by Eastmont School District pursuant to the requirements of WAC 392-341-025 for state assistance in financing of school construction projects.

Process and Procedures

During the past *nine* months, a comprehensive study of each Eastmont School District facility has been completed. The purpose of this study was to identify and prioritize facility improvements needed to enhance instructional opportunities, provide additional space where needed, and improve the condition of existing facilities.

Data were collected and reviewed on enrollment projections/trends, educational program requirements, quality and quantity of existing facilities, and state and local funding options. A detailed analysis of the educational adequacy and the physical condition of each facility was completed.

Enrollment Trends

Eastmont School District enrollment increased significantly at the elementary and middle grade levels during the 1990's. This caused a bulge presently working its way through the middle and high school grades. The bulge was followed by a stabilizing of enrollments. As enrollments have fluctuated at the various grade levels, total district enrollment has limited growth, since 2002. The total district enrollment has increased by 187 students during the last 5 years. Limited enrollment growth is projected to continue during the next five years.

During the last five years, enrollments have fluctuated at all grade spans. After two years of decline, elementary enrollments began increasing in 2006. Middle school enrollments reached their projected high point in 2007 and are expected to remain somewhat level through 2012. High school enrollments are projected to increase the next four years and then start to decline in 2013.

Evaluation of Existing Facilities

The *technical evaluations* of each facility were conducted by the architectural and engineering consultants. They used the **Building Condition Evaluation** to identify critical areas requiring more in-depth assessment.

The *technical evaluations* included an assessment of the architectural, structural, mechanical, and electrical elements of each facility. Surveys and building tours were conducted with building and district maintenance staff to ascertain building performance deficiencies and required improvements. The assessments dealt with life expectancy of

building systems, standards and codes, hazardous materials, site size, structural evaluation, and an area analysis of each facility.

In addition to the technical analysis of each facility, each building was assessed with respect to educational adequacy. This assessment was accomplished through a survey of instructional and administrative staff at each facility.

As a result of these evaluations, a list of facility needs/improvements from the users' point of view was compiled for each school. The facility study committee members prioritized these facility needs/improvements.

SCHOOL FACILITY STUDY IMPROVEMENT SCENARIOS

Development of Recommendations

After reviewing facility needs identified in the technical evaluations, educational adequacy assessments, maintenance/repair needs, safety/security/communications needs and demographic data, it was evident that it would not be possible or appropriate to accomplish all of the items identified. Multiple scenarios for a comprehensive fifteen year, multiple phase, School Facility Improvement Plan were developed based on prioritized needs/improvements for each district facility. The following scenarios are composed of the top needs as defined by the time horizons of:

“Immediate/Safety”	(1 - 3 years)
“Near Term”	(3 - 7 years)
“Long Term”	(8 - 15 years)

The following school facility improvement recommendations are the first phase of the comprehensive fifteen year plan. The estimated cost of the scope of work, outlined in the School Facility Study recommendations, range from \$26,920,000 to \$73,605,000. A discussion of potential state matching funds is provided below.

At a minimum, each scenario is composed of the following list of top needs:

Immediate/Safety

1. Improve Pedestrian & Vehicular Traffic safety at all schools
2. Repair and/or replace Roofs
3. Intercoms & alarms
4. Exit lighting, parking lot lighting
5. Cascade roof enclosures
6. Safety glass
7. HVAC Systems (chiller unit & ventilation only @ H.S.)
8. Remodel restrooms
9. High school classroom, administrative, and common space
10. Plumbing upgrades
11. Additional Gym (high school & sterling)
12. Update power systems to avoid daisy chains

Near Term

1. Add classroom space – replace portables
2. District office needs (additional space and parking)
3. Doors & windows (*locks addressed by annual maintenance*)
4. District Support - bus parking & materials storage

Long Term

1. Impose impact fees to fund capital projects and land purchase
2. Construct Skill Center
3. Upgrade lighting
4. Replace Sterling

SCENARIO "C" ("Minimum")

Immediate/Safety Needs \$25,540,000

Eastmont High School	\$9,720,000
Sterling Intermediate School	\$10,140,000
Cascade Elementary School	\$240,000
Grant Elementary School	\$2,480,000
Kenroy Elementary School	\$1,420,000
Lee Elementary School	\$1,540,000

Near Term Needs \$1,380,000

Sterling Intermediate School	\$1,380,000
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Long Term Needs

None

TOTAL ALL NEEDS – MINIMUM SCENARIO \$26,920,000

SCENARIO “D” (“Mid-Range”)

Immediate/Safety Needs \$29,240,000

Eastmont High School	\$13,450,000
Sterling Intermediate School	\$10,140,000
Cascade Elementary School	\$240,000
Grant Elementary School	\$2,480,000
Kenroy Elementary School	\$1,420,000
Lee Elementary School	\$1,540,000

Near Term Needs \$14,990,000

Sterling Intermediate School	\$5,060,000
Cascade Elementary School	\$1,860,000
Grant Elementary School	\$1,910,000
Kenroy Elementary School	\$1,860,000
Lee Elementary School	\$2,230,000

Long Term Needs \$6,080,000

Eastmont High School	\$3,090,000
Sterling Intermediate School	\$1,230,000
Cascade Elementary School	\$900,000
Grant Elementary School	\$860,000

TOTAL ALL NEEDS – MID-RANGE SCENARIO \$50,340,000

SCENARIO “E” (“Maximum”)

Additional Long Term Needs that are part of this scenario include:

- 4. Repair and/or replace Roofs
- 5. HVAC Systems
- 6. Update power systems to avoid daisy chains
- 7. Technology Infrastructure upgrades (*possibly addressed by M&O*)
- 8. Intercoms & alarms
- 9. Plumbing upgrades

Immediate/Safety Needs **\$29,250,000**

Eastmont High School	\$13,450,000
Sterling Intermediate School	\$10,140,000
Cascade Elementary School	\$240,000
Grant Elementary School	\$2,480,000
Kenroy Elementary School	\$1,420,000
Lee Elementary School	\$1,540,000

Near Term Needs **\$20,410,000**

Sterling Intermediate School	\$5,060,000
Cascade Elementary School	\$3,100,000
Grant Elementary School	\$3,310,000
Kenroy Elementary School	\$3,190,000
Lee Elementary School	\$3,560,000
Rock Island Elementary School	\$120,000

Long Term Needs **\$23,945,000**

Eastmont High School	\$11,940,000
Sterling Intermediate School	\$2,440,000
Cascade Elementary School	\$4,555,000
Grant Elementary School	\$2,550,000
Kenroy Elementary School	\$1,430,000
Lee Elementary School	\$670,000
Rock Island Elementary School	\$120,000
Eastmont Junior High School	\$170,000
Clovis Point Intermediate School	\$70,000
District Office	\$1,140,000
District Support	\$930,000

TOTAL ALL NEEDS – MAXIMUM SCENARIO **\$73,605,000**

Following two in-depth discussions (by the Facility Study Committee) of the above scenarios, the scenarios were modified and refined. While the above improvement categories have remained essentially constant, careful emphasis has been placed towards Eastmont High School and Sterling Intermediate School to maximize potential state matching funds. The two refined scenarios ("G" & "H") are listed below:

SCENARIO G

Immediate/Safety Needs **\$28,445,000**

Eastmont High School	\$13,090,000
Sterling Intermediate School	\$9,650,000
Cascade Elementary School	\$265,000
Grant Elementary School	\$2,480,000
Kenroy Elementary School	\$1,420,000
Lee Elementary School	\$1,540,000

Near Term Needs **\$7,985,000**

Sterling Intermediate School	\$4,405,000
Cascade Elementary School	\$440,000
Grant Elementary School	\$545,000
Kenroy Elementary School	\$480,000
Lee Elementary School	\$495,000
Rock Island Elementary School	\$120,000
District Office	\$570,000
District Support – Buses & Maintenance	\$930,000

Long Term Needs **\$18,095,000**

Eastmont High School	\$12,160,000
Sterling Intermediate School	\$2,630,000
Cascade Elementary School	\$255,000
Grant Elementary School	\$2,350,000
Kenroy Elementary School	\$540,000
Lee Elementary School	\$160,000

TOTAL ALL NEEDS – MAXIMUM SCENARIO	\$54,525,000
EST. POTENTIAL STATE MATCH FUNDS	\$24,000,000

SCENARIO H

Immediate/Safety Needs \$28,445,000

Eastmont High School	\$13,090,000
Sterling Intermediate School	\$9,650,000
Cascade Elementary School	\$265,000
Grant Elementary School	\$2,480,000
Kenroy Elementary School	\$1,420,000
Lee Elementary School	\$1,540,000

Near Term Needs \$7,985,000

Sterling Intermediate School	\$4,405,000
Cascade Elementary School	\$440,000
Grant Elementary School	\$545,000
Kenroy Elementary School	\$480,000
Lee Elementary School	\$495,000
Rock Island Elementary School	\$120,000
District Office	\$570,000
District Support – Buses & Maintenance	\$930,000

Long Term Needs \$14,790,000

Eastmont High School	\$12,160,000
Sterling Intermediate School	\$2,630,000

TOTAL ALL NEEDS – MAXIMUM SCENARIO	\$51,220,000
EST. POTENTIAL STATE MATCH FUNDS	\$24,000,000

Funding

Eastmont School District has the capability to provide local funds for the construction and/or modernization of school facilities. As of December, 2002, the Eastmont School District had the following assessed valuation and level of bonded indebtedness:

ASSESSED VALUATION	\$2,069,889,454
BONDED INDEBTEDNESS	\$32,545,000

Bonded debt cannot exceed five percent of the assessed value of the district. The Eastmont School District has the debt capacity for additional bonded debt of \$70,949,473. The Immediate/Safety and Near Term facility improvements of all three scenarios are within this limit.

Existence of a School Housing Emergency

There is no evidence a school housing emergency exists in the Eastmont School District. There has not been a loss of facilities from a natural disaster and the district is not at or beyond its statutory limit for bonding capacity.

Racial Balance Consideration

According to the school enrollment report, as of October 1, 2006, the Eastmont School District student population was 36.7 percent non-Caucasian. The percentage of non-Caucasian students attending Eastmont School District schools has increased during the past ten years. The percent of minority students enrolled in Eastmont School District schools has increased from 11.1 percent in 1997 to 36.7 percent in 2006.

The school facility improvements and modernizations recommended in this Study and Survey will not create or aggravate racial imbalance within the boundaries of the Eastmont School District.

Eligibility to Receive State Funds

Facilities presently eligible to receive state assistance for new area to serve un-housed students are:

Eastmont High School (approximately 20,000 s.f.)

Facilities presently eligible to receive state assistance for major modernization or new in lieu of modernization.

Eastmont High School	1978
Sterling Intermediate School	1967/1988
Cascade Elementary School	1967
Grant Elementary School	1953/1987
Kenroy Elementary School	1958/1988
Lee Elementary School	1956/1987

Based on the Immediate/Safety and Near Term needs identified in each scenario, it is recommended the proposed improvements at Eastmont High School and Sterling Intermediate School pursue state matching funds. Potential state matching funds for those two facilities would likely range between \$ 8M and \$17M (approximately 35% to 50% of the identified improvements cost).

Based on the prioritized scope of improvement work identified at Cascade, Grant, Kenroy, and Lee Elementary Schools, it is recommended to reserve state matching fund eligibility (at these schools) to a later phase of the fifteen year improvement plan. If pursued for state matching funds, the “Long Term” improvements in Scenario “E” would need to be added to Cascade, Grant, and Lee Elementary Schools. With the addition of this “long term” work, state matching funds might equate to no more than 20% of the identified improvements cost.