



**HILLSBORO SCHOOL DISTRICT
CITIZENS' BOND OVERSIGHT COMMITTEE
AGENDA**

JANUARY 17, 2019

5:30 PM – 7:00 PM

**HILLSBORO SCHOOL DISTRICT ADMINISTRATION CENTER
ROOM 105**

1. Welcome and Introductions – Committee Chair Matt Buckingham
2. Recap of Summer 2018 projects – Adam Stewart
3. Review Lessons Learned from 2018 projects – Adam Stewart
4. Review of Summer 2019 Bond Project and Bond Contingency – Adam Stewart
5. Review Safety & Security Executive Summary– Adam Stewart
6. Review Bond Classroom Technology Executive Summary – Adam Stewart
7. Review future meeting dates (3rd Thursday of each month):
 - February 21, 2019 March 21, 2019
 - April 18, 2019 May 16, 2019
 - June 20, 2019

	ORIGINAL BUDGET	BOND PREMIUM CONTINGENCY	REVISED BUDGET	PROJECT-TO-DATE REVENUES	REMAINING REVENUES
REVENUES					
Original Bond Proceeds	\$ 408,000,000.00	\$ -	\$ 408,000,000.00	\$ 268,395,000.00	\$ 139,605,000.00
Bond Premium	\$ -	\$ 51,600,505.85	\$ 51,600,505.85	\$ 51,600,505.85	\$ -
OSCIM Grant Proceeds	\$ 6,000,000.00	\$ -	\$ 6,000,000.00	\$ -	\$ 6,000,000.00
Bond Interest to Date	\$ 10,000,000.00	\$ -	\$ 10,000,000.00	\$ 4,957,678.12	\$ 5,042,321.88
	\$ 424,000,000.00	\$ 51,600,505.85	\$ 475,600,505.85	\$ 324,953,183.97	\$ 150,647,321.88

	ORIGINAL BUDGET	CONTINGENCY TRANSFER	REVISED BUDGET	PROJECT-TO-DATE EXPENDITURES	COMMITTED NOT SPENT TO DATE	UNCOMMITTED BALANCE
EXPENDITURES						
District Administration Center	\$322,963.00	\$0.00	\$ 322,963.00	\$ 825.00	\$ 8,005.50	\$ 314,132.50
Transportation Department	\$1,417,063.00	(\$217,390.00)	\$ 1,199,673.00	\$ 866,108.90	\$ 84,245.00	\$ 249,319.10
Facilities Management	\$99,167.00	\$3,157,311.00	\$ 3,256,478.00	\$ 202,383.91	\$ 156,877.26	\$ 2,897,216.83
Technology Services	\$15,932,500.00	\$0.00	\$ 15,932,500.00	\$ 63,830.61	\$ 2,064,491.51	\$ 13,804,177.88
Satellite Transportation/Maintenance	\$16,352,831.00	\$1,977,390.00	\$ 18,330,221.00	\$ 269,307.85	\$ 1,194,077.39	\$ 16,866,835.76
Bond Administration/Issuance Costs	\$17,333,468.00	(\$875,000.00)	\$16,458,468.00	\$ 5,982,207.49	\$ 2,795,129.12	\$ 7,681,131.39
Hare Field	\$59,904.00	\$0.00	\$59,904.00	\$ -	\$ -	\$ 59,904.00
Brookwood Elementary School	\$41,993,410.00	(\$1,500,000.00)	\$ 40,493,410.00	\$ 2,213,861.01	\$ 1,425,735.24	\$ 36,853,813.75
Imlay Elementary School	\$1,162,820.00	\$62,685.00	\$ 1,225,505.00	\$ 162,261.30	\$ 117,788.22	\$ 945,455.48
Butternut Creek Elementary School	\$3,970,908.00	\$102,000.00	\$ 4,072,908.00	\$ 566,967.15	\$ 7,185.71	\$ 3,498,755.14
Indian Hills Elementary School	\$2,468,575.00	\$0.00	\$ 2,468,575.00	\$ 86,316.38	\$ 10,389.00	\$ 2,371,869.62
Reedville Elementary School	\$7,808,087.00	\$4,080,000.00	\$ 11,888,087.00	\$ 9,002,586.64	\$ 1,809,143.53	\$ 1,076,356.83
Patterson Elementary School	\$975,909.00	\$0.00	\$ 975,909.00	\$ 102,505.61	\$ 118,005.73	\$ 755,397.66
Lincoln Street Elementary School	\$886,499.00	\$0.00	\$ 886,499.00	\$ 393,401.67	\$ 154,467.48	\$ 338,629.85
Eastwood Elementary School	\$7,486,731.00	\$3,585,000.00	\$ 11,071,731.00	\$ 1,659,261.14	\$ 1,029,154.70	\$ 8,383,315.16
Farmington View Elementary School	\$4,256,242.00	\$532,000.00	\$ 4,788,242.00	\$ 1,106,135.83	\$ 76,356.82	\$ 3,605,749.35
Jackson Elementary School	\$5,563,950.00	\$1,875,000.00	\$ 7,438,950.00	\$ 531,957.15	\$ 967,969.53	\$ 5,939,023.32
Tobias Elementary School	\$2,661,230.00	(\$300,000.00)	\$ 2,361,230.00	\$ 1,203,921.04	\$ 146,726.79	\$ 1,010,582.17
Groner K-8 School	\$3,224,743.00	\$170,000.00	\$ 3,394,743.00	\$ 172,844.51	\$ 2,668.50	\$ 3,219,229.99
Lenox Elementary School	\$4,963,697.00	\$500,000.00	\$ 5,463,697.00	\$ 228,958.01	\$ 567,293.81	\$ 4,667,445.18
McKinney Elementary School	\$6,443,367.00	\$1,687,000.00	\$ 8,130,367.00	\$ 1,697,579.93	\$ 106,542.46	\$ 6,326,244.61
Quatama Elementary School	\$860,658.00	\$0.00	\$ 860,658.00	\$ 133,167.92	\$ 172,653.68	\$ 554,836.40
Minter Bridge Elementary School	\$6,813,252.00	\$1,370,000.00	\$ 8,183,252.00	\$ 138,774.92	\$ 62,992.41	\$ 7,981,484.67
Mooberry Elementary School	\$6,750,402.00	\$3,535,000.00	\$ 10,285,402.00	\$ 635,985.71	\$ 789,553.90	\$ 8,859,862.39
North Plains Elementary School	\$6,969,599.00	\$2,837,000.00	\$ 9,806,599.00	\$ 935,260.26	\$ 30,625.98	\$ 8,840,712.76
Orenco Elementary School	\$1,099,528.00	\$0.00	\$ 1,099,528.00	\$ 141,188.65	\$ 159,899.00	\$ 798,440.35
New Elementary School -North Plains	\$38,587,500.00	\$0.00	\$ 38,587,500.00	\$ 1,328,893.89	\$ 1,434,084.03	\$ 35,824,522.08
New Elementary School -South Hillsboro	\$38,587,500.00	\$0.00	\$ 38,587,500.00	\$ 19,462.18	\$ 94,606.57	\$ 38,473,431.25
Ladd Acres Elementary School	\$7,072,980.00	\$2,245,000.00	\$ 9,317,980.00	\$ 1,881,309.25	\$ 153,871.45	\$ 7,282,799.30
Free Orchards Elementary School	\$741,281.00	\$0.00	\$ 741,281.00	\$ 332,018.72	\$ 164,171.11	\$ 245,091.17

WL Henry Elementary School	\$8,748,125.00	\$1,505,000.00	\$	10,253,125.00	\$	995,537.05	\$	395,856.51	\$	8,861,731.44
West Union Elementary School	\$3,321,569.00	\$131,000.00	\$	3,452,569.00	\$	502,472.08	\$	471,266.98	\$	2,478,829.94
Witch Hazel Elementary School	\$1,095,965.00	\$0.00	\$	1,095,965.00	\$	504,577.75	\$	104,847.18	\$	486,540.07
Rosedale Elementary School	\$856,329.00	\$0.00	\$	856,329.00	\$	152,612.65	\$	68,814.59	\$	634,901.76
Peter Boscow/Hillsboro Online Academy	\$1,394,614.00	\$20,000.00	\$	1,414,614.00	\$	326,669.63	\$	25,786.30	\$	1,062,158.07
Brown Middle School	\$9,442,114.00	\$3,163,000.00	\$	12,605,114.00	\$	1,138,174.06	\$	1,185,138.38	\$	10,281,801.56
Evergreen Middle School	\$25,130,885.00	(\$2,130,230.00)	\$	23,000,655.00	\$	945,079.42	\$	1,958,559.22	\$	20,097,016.36
Poynter Middle School	\$19,641,616.00	(\$2,490,000.00)	\$	17,151,616.00	\$	698,695.85	\$	1,508,493.06	\$	14,944,427.09
South Meadows Middle School	\$1,424,729.00	\$0.00	\$	1,424,729.00	\$	519,791.14	\$	48,117.80	\$	856,820.06
Miller Education East Campus	\$1,337,685.00	\$0.00	\$	1,337,685.00	\$	2,756.63	\$	1,779.00	\$	1,333,149.37
Century High School	\$11,217,350.00	\$1,188,951.00	\$	12,406,301.00	\$	1,201,670.73	\$	527,039.53	\$	10,677,590.74
Glencoe High School	\$31,311,909.00	\$10,040,000.00	\$	41,351,909.00	\$	4,474,606.85	\$	2,169,677.68	\$	34,707,624.47
Liberty High School	\$6,861,669.00	\$800,000.00	\$	7,661,669.00	\$	1,092,378.08	\$	499,034.66	\$	6,070,256.26
Hillsboro High School	\$27,222,400.00	\$3,920,000.00	\$	31,142,400.00	\$	4,372,691.14	\$	1,902,838.98	\$	24,866,869.88
Miller Big Picture	\$6,126,277.00	\$50,000.00	\$	6,176,277.00	\$	375,413.04	\$	497,792.23	\$	5,303,071.73
	\$408,000,000.00	\$41,020,717.00		\$449,020,717.00	\$	49,362,408.73	\$	27,269,753.53	\$	\$372,388,554.74

JANUARY 4, 2019 – BOND UPDATE

Over the past week we have had a chance to bid a couple of our large 2019 Bond Projects, specifically Brown Middle School and Brookwood Elementary School. In both cases the bid results followed the local and statewide trend of costing more than was originally anticipated. With a clearer picture of the actual costs, we have revised our estimates for all of our 2019 Bond Projects upward. In order to provide you with some clarity regarding the scope, costs, and contingency dollars pertaining to these upcoming projects, and to comply with our Contingency Expenditure parameters, I have attached several pages of budget information.

You will see that we are projected to spend approximately \$20 million of our Bond Contingency for these 2019 projects. We also anticipate that we will need another \$12 million in future years to fund the increased cost of elementary gyms and playgrounds, to address ongoing District maintenance, and to account for the Energy Incentives that were originally budgeted to go to the Bond but are now going to the District General Fund. This leaves approximately \$22.3 million of unallocated Contingency Funds.

Due to our diligence in preparing for the bond sale following the passage of the bond, we are fortunate to be in a situation that has allowed us to garner a bond premium of \$51.6 million. These additional funds have allowed us to maintain the promise that we made to voters regarding projects, absorb additional costs due to current market conditions, and to expand project scope where it has made sense and where it has been necessary.

Additionally, as a reminder, we have an additional bond sale of \$140 million currently targeted for June, 2020 that will likely generate additional premium dollars.

As we move forward, we will continue to focus on completing projects that were part of our initial bond promise. We will also need to be prepared to address unforeseen conditions and code required improvements. However, I would suggest that additional scope be considered towards the end of the bond cycle when we have a clearer picture of all needs and all of our resources.

Adam will be attending the meeting on Tuesday in order to walk you through the documents, provide you with project updates, and to answer any questions that you might have.

	2019
	<u>Contingency</u>
New Brookwood Elementary School	\$0
Brown Middle School	\$3,223,000
Century High School	\$100,000
Eastwood Elementary School	\$2,400,000
Evergreen Middle School	-\$1,380,230
Glencoe High School	\$7,720,000
Hillsboro High School	\$3,300,000
Lenox Elementary School	\$500,000
Liberty High School	\$550,000
Miller Big Picture	-\$200,000
Mooberry Elementary School	\$3,365,000
Poynter Middle School	-\$1,740,000
Satellite Transportation Facility	\$0
West Union Elementary School	\$0
Facilities - Contingency C	\$1,000,000
North Plains Elementary School	<u>\$2,400,000</u>
TOTAL 2019 CONTINGENCY	\$21,237,770

Bond Contingency A & B	<u>REVENUE</u>	<u>EXPENDITURES</u>				<u>TOTALS</u>
		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	
Bond Premium	\$51,600,000					
Investment Income	\$10,000,000					
OSCIM Grant	<u>\$6,000,000</u>					
	\$67,600,000	-\$11,347,947	-\$21,237,770	-\$5,970,000	-\$6,670,000	\$22,374,283

NOTE - Future Expenditures include funds for 6 additional gymnasiums (\$7.2 million), 2 additional playgrounds (\$340K), Transfers to Contingency C (\$3 million) and Energy Incentives that are going to the General Fund rather than the Bond (\$4.3 million).

ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - BROWN

Safety & Security Enhancements

School Safety Upgrades \$ 368,845

- Interior Door Locks - Other Rooms (Offices, Conference Rooms, Closets, Etc)
- Stobes, Visual Warning Inside and Outside
- Security Cameras
- Improve Line of Sight From Office to Front Door
- Card Key Access - Exterior Doors
- Local Door Alarms for Outside Doors
- Alert Button at Front Desk
- Fire Doors on Alert Button at Front Desk
- Glass Film at Main Door
- Upgrade In Building Radio Communication
- Improve In Building Public Safety Communication Capability

School Seismic Upgrades \$ 2,520,000

Educational Technology

Technology-Classroom \$ 466,157

- CRT Monitor Replacement
- Classroom Projectors
- Voice Amplification
- Wireless Access Points
- Whiteboards
- Document Cameras
- Student Computers
- Licensed Staff Computers
- Classified Staff Computers
- Student Audio/Video Production Devices - Media/Learning Center

Student Achievement

Replacement of Classroom Furniture \$ 364,017

Current Infrastructure Improvements

- Roofing \$ 1,391,837
- Add Air Conditioning \$ 1,278,521
- Upgrade HVAC \$ 747,494
- Water Pipe Replacement \$ 616,092
- Boiler Replacement \$ 527,447
- Direct Digital Controls (DDC) \$ 1,101,704

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers \$ **9,382,114**

Current Estimate for Original Scope \$ **10,030,114**

COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE \$ **648,000**

ADDED SCOPE:

- Interior painting \$ 125,000
- Additional Seismic scope \$ 1,600,000
- Additional rooftop HVAC unit replacement \$ 450,000
- Swap Main Office with Counseling \$ 400,000

COST OF ADDED SCOPE \$ **2,575,000**

ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - CENTURY

Safety & Security Enhancements

School Safety Upgrades	\$	643,246
Interior Door Locks - Other Rooms (Offices, Conference Rooms, Closets, Etc)		
Stobes, Visual Warning Inside and Outside		
Security Cameras		
Improve Line of Sight From Office to Front Door		
Card Key Access - Exterior Doors		
Local Door Alarms for Outside Doors		
Alert Button at Front Desk		
Fire Doors on Alert Button at Front Desk		
Glass Film at Main Door		
Upgrade In Building Radio Communication		
Improve In Building Public Safety Communication Capability - DAS		

Educational Technology

Technology-Classroom	\$	1,099,138
CRT Monitor Replacement		
Classroom Projectors		
Voice Amplification		
Wireless Access Points		
Whiteboards		
Document Cameras		
Student Computers		
Licensed Staff Computers		
Classified Staff Computers		
Student Audio/Video Production Devices - Media/Learning Center		

Student Achievement

High School CTE Infrastructure	\$	3,500,000
Marketing		
Hospitality & Tourism		
Health Sciences		
Early Childhood Education		
Engineering Technology		
Information & Communications Technology		
Graphic Design		
Media Arts		
Leadership		
Social Services		
Accounting		

Replacement of Classroom Furniture	\$	816,249
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Current Infrastructure Improvements

Roofing	\$	2,714,335
Upgrade HVAC	\$	-
Construct lighted Artificial Turf Field and Other Athletic Field Improvements	\$	3,533,333

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers \$ 12,306,302

Current Estimate for Original Scope \$ 12,406,302

COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE \$ 100,000

ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - EASTWOOD

Safety & Security Enhancements

School Safety Upgrades	\$	278,154
Interior Door Locks - Classrooms		
Interior Door Locks - Other Rooms (Offices, Conference Rooms, Closets, Etc)		
Strobes, Visual Warning Inside and Outside		
Security Cameras		
Improve Line of Sight From Office to Front Door		
Card Key Access - Exterior Doors		
Alert Button at Front Desk		
Fire Doors on Alert Button at Front Desk		
Glass Film at Main Door		
Glass Film at Other Windows		
Upgrade In Building Radio Communication		
Improve In Building Public Safety Communication Capability - DAS		
School Seismic Upgrades	\$	1,773,834
Parent/Bus Drop-Off Improvements	\$	1,364,188
Playground Upgrades	\$	359,000

Educational Technology

Technology-Classroom	\$	337,597
CRT Monitor Replacement		
Classroom Projectors		
Voice Amplification		
Wireless Access Points		
Whiteboards		
Document Cameras		
Student Computers		
Licensed Staff Computers		
Classified Staff Computers		
Elementary Gymnasium Audio/Visual System		

Student Achievement

Flexible Classroom Furniture	\$	244,640
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Current Infrastructure Improvements

Construct New Gymnasiums-Eliminate Gymcafeteriums	\$	2,550,000
Interior Wall Project	\$	300,000
Roofing	\$	1,013,332
Add Heat to HVAC	\$	60,673
Replace Single "Poor" condition Portable Building	\$	295,313

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers \$ 8,576,731

Current Estimate for Original Scope \$ 10,051,731

COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE \$ 1,475,000

(Scope Clarification includes replacement of additional portable classrooms, addition of restrooms to modular classroom building and addition of restrooms/storage/entry vestibule to new gymnasium)

ADDED SCOPE:

ADA Compliant Restroom	\$	165,000
Interior Painting	\$	80,000
Exterior Painting	\$	15,000
Replace drinking fountain w/ new ADA fountain w/ bubbler	\$	10,000
Site improvements (move track, enclose grass field, repair damaged asphalt and concrete)	\$	750,000

COST OF ADDED SCOPE \$ 925,000

ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - EVERGREEN

Safety & Security Enhancements

School Safety Upgrades \$ 356,083

- Interior Door Locks - Other Rooms (Offices, Conference Rooms, Closets, Etc)
- Stobes, Visual Warning Inside and Outside
- Security Cameras
- Improve Line of Sight From Office to Front Door
- Card Key Access - Exterior Doors
- Local Door Alarms for Outside Doors
- Alert Button at Front Desk
- Fire Doors on Alert Button at Front Desk
- Glass Film at Main Door
- Upgrade In Building Radio Communication
- Improve In Building Public Safety Communication Capability - DAS

School Seismic Upgrades \$ 1,621,827

Educational Technology

Technology-Classroom \$ 540,834

- CRT Monitor Replacement
- Classroom Projectors
- Voice Amplification
- Wireless Access Points
- Whiteboards
- Document Cameras
- Student Computers
- Licensed Staff Computers
- Classified Staff Computers
- Student Audio/Video Production Devices - Media/Learning Center

Student Achievement

Replacement of Classroom Furniture \$ 423,521

New Capacity

Evergreen Middle School Addition \$ 18,036,600

Current Infrastructure Improvements

Roofing \$ 2,637,477

Upgrade HVAC \$ 764,543

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers \$ **24,380,885**

Current Estimate for Original Scope \$ **23,000,655**

COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE \$ **(1,380,230)**

ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - GLENCOE

Safety & Security Enhancements

School Safety Upgrades \$ 470,374

- Stobes, Visual Warning Inside and Outside
- Security Cameras
- Improve Line of Sight From Office to Front Door
- Card Key Access - Exterior Doors
- Local Door Alarms for Outside Doors
- Alert Button at Front Desk
- Fire Doors on Alert Button at Front Desk
- Glass Film at Main Door
- Upgrade In Building Radio Communication
- Improve In Building Public Safety Communication Capability - DAS

School Seismic Upgrades \$ 2,049,450

Educational Technology

Technology-Classroom \$ 1,189,444

- CRT Monitor Replacement
- Classroom Projectors
- Voice Amplification
- Wireless Access Points
- Whiteboards
- Document Cameras
- Student Computers
- Licensed Staff Computers
- Classified Staff Computers
- Student Audio/Video Production Devices - Media/Learning Center

New Capacity

Site Improvements \$ 20,300,276

- North Parking lot and parent drop off, new asphalt, walkways, etc.

Improvements

- * Classrooms, Science labs, Science prep room, Health Science classroom & lab
- Equipment storage, teacher planning space, circulation/support (restrooms, mechanical/electrical/data support, circulation space)
- * Commons expansion to add 7,500 sq. ft. - including restrooms, space for 500 students, outdoor covered eating, table & chair storage, circulation/support
- * Cafeteria tables/chairs for 750
- * New weight room, outdoor covered training, team rooms, restrooms, vestibule
- * Improved front entry

Student Achievement

High School CTE Infrastructure \$ 3,500,000

- Finance
- Marketing
- Health Sciences
- Early Childhood Education
- Technology/Drafting
- Manufacturing Technology
- Graphic Design
- Construction Technology

Replacement of Classroom Furniture \$ 808,302

Current Infrastructure Improvements

Roofing \$ 1,776,437

Upgrade HVAC	\$	564,293
Construct lighted Artificial Turf Field and Other Athletic Field Improvements	\$	<u>2,973,333</u>
TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers	\$	33,631,909
Current Estimate for Original Scope	\$	<u>35,751,909</u>
COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE	\$	2,120,000

ADDED SCOPE:

Paint exterior of school	\$	250,000
Offsite half-street improvements	\$	1,750,000
Music storage area in building	\$	100,000
Redesign of North Parking lot / Tennis courts relocated	\$	1,550,000
Rebuild tennis courts	\$	250,000
Covered bus waiting area (10' x 100')	\$	100,000
Additional roofing scope	\$	1,350,000
Fire rating between additions and existing buildings	\$	<u>250,000</u>
COST OF ADDED SCOPE	\$	5,600,000

ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - HILHI

<u>Safety & Security Enhancements</u>			
	School Safety Upgrades	\$	568,871
	Interior Door Locks - Classrooms		
	Stobes, Visual Warning Inside and Outside		
	Security Cameras		
	Card Key Access - Exterior Doors		
	Local Door Alarms for Outside Doors		
	Alert Button at Front Desk		
	Glass Film at Main Door		
	Upgrade In Building Radio Communication		
	School Seismic Upgrades	\$	3,272,743
<u>Educational Technology</u>			
	Technology-Classroom	\$	1,007,841
	CRT Monitor Replacement		
	Classroom Projectors		
	Voice Amplification		
	Wireless Access Points		
	Whiteboards		
	Document Cameras		
	Student Computers		
	Licensed Staff Computers		
	Classified Staff Computers		
	Student Audio/Video Production Devices - Media/Learning Center		
<u>Student Achievement</u>			
	High School CTE Infrastructure Investments	\$	3,500,000
	Auto Technology		
	Early Childhood Education		
	Business & Marketing		
	Horticulture		
	Graphic Design		
	Drafting		
	Robotics		
	Visual Arts		
	Sports Medicine		
	Performing Arts		
	Computer Science		
	Biotechnology		
	Animal Sciences		
	Information and Communications Technology		
	Hillsboro High School Upgrade	\$	12,511,248
	New Bell System		
	Purchase & Install Auditorium Projection Screen		
	Replace Sound System in Main Gym		
	Science Lab Upgrades		
	Accoustical Treatment in small gym		
	Polish concrete in academic buildings		
	Remodel library to media center		
	Remodel Health Science classrooms to weight room		
	Remodel Front Office		
	Remodel Commons (floors, ceilings, walls)		
	Remodel Restrooms (flooring, walls, partitions)		
	Remodel Band/Performance area		
	Improve/Replace lighting in corridors and classrooms		

Replacement of Classroom Furniture	\$	705,571
<u>Current Infrastructure Improvements</u>		
Roofing	\$	2,960,544
Upgrade Electrical Service/Generator	\$	83,990
Construct lighted Artificial Turf Field and Other Athletic Field Improvements	\$	2,333,333
Construct Track	\$	898,259
	<u>\$</u>	<u>27,842,401</u>
TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers	\$	27,842,401
	<u>\$</u>	<u>29,142,401</u>
CURRENT ESTIMATE FOR ORIGINAL SCOPE	\$	29,142,401
	<u>\$</u>	<u>1,300,000</u>
COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE	\$	1,300,000
ADDED SCOPE:		
Improve parking lot/site traffic flow	\$	350,000
Create College & Career Readiness Office in current book storage location	\$	50,000
Add Clerestory in classroom corridors	\$	225,000
Additional roofing scope	\$	850,000
Interior paint of large spaces, gyms/theater/auditorium	\$	300,000
Gender inclusive restrooms in commons	\$	150,000
Additional electrical upgrades-replace transformer, back-up lighting for generator	\$	25,000
Title IX locker room improvements	\$	50,000
	<u>\$</u>	<u>2,000,000</u>
COST OF ADDED SCOPE	\$	2,000,000

ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - LENOX

Safety & Security Enhancements

School Safety Upgrades	\$	504,678
Interior Door Locks - Other Rooms (Offices, Conference Rooms, Closets, Etc)		
Stobes, Visual Warning Inside and Outside		
Security Cameras		
Improve Line of Sight From Office to Front Door		
Card Key Access - Exterior Doors		
Alert Button at Front Desk		
Security Fencing		
Glass Film at Main Door		
Upgrade In Building Radio Communication		
Improve In Building Public Safety Communication Capability - DAS		

School Seismic Upgrades	\$	715,020
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Parent/Bus Drop-Off Improvement	\$	1,212,199
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Educational Technology

Technology-Classroom	\$	331,976
CRT Monitor Replacement		
Classroom Projectors		
Voice Amplification		
Wireless Access Points		
Whiteboards		
Document Cameras		
Student Computers		
Licensed Staff Computers		
Classified Staff Computers		
Elementary Gymnasium Audio/Visual System		

Student Achievement

Flexible Classroom Furniture	\$	238,517
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Current Infrastructure Improvements

Roofing	\$	317,670
Add Air Conditioning	\$	1,118,704
Add Heat to HVAC	\$	68,498
Direct Digital Controls (DDC)	\$	456,435

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers	\$	4,963,697
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Current Estimate for Original Scope	\$	5,463,697
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COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE	\$	500,000
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ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - LIBERTY

Safety & Security Enhancements

School Safety Upgrades	\$	648,099
Interior Door Locks - Other Rooms (Offices, Conference Rooms, Closets, Etc)		
Stobes, Visual Warning Inside and Outside		
Security Cameras		
Improve Line of Sight From Office to Front Door		
Card Key Access - Exterior Doors		
Local Door Alarms for Outside Doors		
Alert Button at Front Desk		
Fire Doors on Alert Button at Front Desk		
Glass Film at Main Door		
Upgrade In Building Radio Communication		
Improve In Building Public Safety Communication Capability - DAS		

Educational Technology

Technology-Classroom	\$	970,178
CRT Monitor Replacement		
Classroom Projectors		
Voice Amplification		
Wireless Access Points		
Whiteboards		
Document Cameras		
Student Computers		
Licensed Staff Computers		
Classified Staff Computers		
Student Audio/Video Production Devices - Media/Learning Center		

Student Achievement

High School CTE Infrastructure Investments	\$	3,500,000
Hospitality & Tourism		
Early Childhood Education		
Health Sciences		
Engineering		
Media Production		
Visual Arts		
Performing Arts		
Sustainable Agriculture		
Environmental Design/Architecture		
Diesel Mechanics		
Biotechnology		

Replacement of Classroom Furniture	\$	782,093
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Current Infrastructure Improvements

Roofing	\$	104,088
Track Repair	\$	150,000
Chiller Replacement	\$	957,211

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers	\$	7,111,669
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Current Estimate for Original Scope	\$	7,661,669
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COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE	\$	550,000
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ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - MILLER BIG PICTURE

Safety & Security Enhancements

School Safety Upgrades	\$	226,476
Stobes, Visual Warning Inside and Outside		
Security Cameras		
Improve Line of Sight From Office to Front Door		
Card Key Access - Exterior Doors		
Alert Button at Front Desk		
Glass Film at Main Door		
Upgrade In Building Radio Communication		

School Seismic Upgrades	\$	3,838,888
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Educational Technology

Technology-Classroom	\$	61,541
Classroom Projectors		
Voice Amplification		
Whiteboards		
Document Cameras		
Student Computers		
Licensed Staff Computers		
Classified Staff Computers		

Current Infrastructure Improvements

Roofing	\$	625,116
Upgrade HVAC	\$	171,482
Water Pipe Replacement	\$	431,005
Boiler Replacement	\$	737,286
Direct Digital Controls (DDC)	\$	284,483

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers	\$	6,376,277
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Current Estimate for Original Scope	\$	6,176,277
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COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE	\$	(200,000)
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ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - MOOBERRY

Safety & Security Enhancements

School Safety Upgrades	\$	218,791
Interior Door Locks - Other Rooms (Offices, Conference Rooms, Closets, Etc)		
Stobes, Visual Warning Inside and Outside		
Security Cameras		
Improve Line of Sight From Office to Front Door		
Card Key Access - Exterior Doors		
Alert Button at Front Desk		
Glass Film at Main Door		
Glass Film at Other Windows		
Upgrade In Building Radio Communication		

School Seismic Upgrades	\$	1,332,341
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Playground Upgrades	\$	359,000
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Educational Technology

Technology-Classroom	\$	357,189
CRT Monitor Replacement		
Classroom Projectors		
Voice Amplification		
Wireless Access Points		
Whiteboards		
Document Cameras		
Student Computers		
Licensed Staff Computers		
Classified Staff Computers		
Elementary Gymnasium Audio/Visual System		

Student Achievement

Flexible Classroom Furniture	\$	232,311
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Current Infrastructure Enhancements

Roofing	\$	102,924
Add Air Conditioning	\$	975,163
Water Pipe Replacement	\$	497,370
Replace "Poor" condition Portable Buildings w/ Permanent Structures	\$	295,313
Construct New Gymnasiums-Eliminate Gymcafeteriums	\$	2,550,000

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers	\$	6,920,401
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Current Estimate for Original Scope	\$	9,995,115
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COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE	\$	3,074,714
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**(Scope Clarification includes replacement of additional portable classrooms,
addition of restrooms to modular classroom building and addition of
restrooms/storage/entry vestibule to new gymnasium)**

ADDED SCOPE:

ADA Compliant Restroom	\$	110,000
Rubber tile and synthetic turf on new playground	\$	90,286
Replace drinking fountain w/ new ADA fountain w/ bubbler	\$	10,000
Paint interior of main school building	\$	80,000

COST OF ADDED SCOPE	\$	290,286
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ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - POYNTER

Safety & Security Enhancements

School Safety Upgrades \$ 410,963

- Interior Door Locks - Other Rooms (Offices, Conference Rooms, Closets, Etc)
- Stobes, Visual Warning Inside and Outside
- Security Cameras
- Card Key Access - Exterior Doors
- Local Door Alarms for Outside Doors
- Alert Button at Front Desk
- Fire Doors on Alert Button at Front Desk
- Glass Film at Main Door
- Glass Film at Other Windows
- Upgrade In Building Radio Communication
- Improve In Building Public Safety Communication Capability - DAS

School Seismic Upgrades \$ 10,561,973

Educational Technology

Technology-Classroom \$ 528,262

- CRT Monitor Replacement
- Classroom Projectors
- Voice Amplification
- Wireless Access Points
- Whiteboards
- Document Cameras
- Student Computers
- Licensed Staff Computers
- Classified Staff Computers
- Student Audio/Video Production Devices - Media/Learning Center

Student Achievement

Replacement of Classroom Furniture \$ 381,105

Current Infrastructure Improvements

- Roofing \$ 1,313,193
- Add Air Conditioning \$ 2,070,364
- Upgrade HVAC \$ 858,551
- Water Pipe Replacement \$ 669,122
- Boiler Replacement \$ 761,807
- Direct Digital Controls (DDC) \$ 1,234,438
- Walk-In Freezer \$ 36,283
- Upgrade Electrical Service/Generator \$ 65,555

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers \$ **18,891,616**

Current Estimate for Original Scope \$ **17,151,616**

COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE \$ **(1,740,000)**

ORIGINAL BOND SCOPE PLUS 2018 CONTINGENCY TRANSFERS - NORTH PLAINS

Safety & Security Enhancements

School Safety Upgrades	\$	228,515
Interior Door Locks - Other Rooms (Offices, Conference Rooms, Closets, Etc)		
Upgrade PA System		
Stobes, Visual Warning Inside and Outside		
Security Cameras		
Card Key Access - Exterior Doors		
Alert Button at Front Desk		
Fire Doors on Alert Button at Front Desk		
Glass Film at Main Door		
Upgrade In Building Radio Communication		
Improve In Building Public Safety Communication Capability - DAS		

School Seismic Upgrades	\$	2,704,402
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Educational Technology

Technology-Classroom	\$	277,502
CRT Monitor Replacement		
Classroom Projectors		
Voice Amplification		
Wireless Access Points		
Whiteboards		
Document Cameras		
Student Computers		
Licensed Staff Computers		
Classified Staff Computers		
Elementary Gymnasium Audio/Visual System		

Student Achievement

Flexible Classroom Furniture	\$	166,480
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Current Infrastructure Improvements

Roofing	\$	707,915
Interior Wall Project	\$	150,000
Relocate portable classroom buildings from Reedville and Patterson	\$	295,000
Direct Digital Controls (DDC)	\$	334,785
Construct New Gymnasiums-Eliminate Gymcafeteriums	\$	2,550,000

TOTAL Cost of Original Bond Scope plus 2018 Contingency Transfers	\$	7,414,599
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Current Estimate for Original Scope	\$	8,614,599
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COST ESCALATION/SCOPE CLARIFICATION FOR ORIGINAL SCOPE	\$	1,200,000
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(Scope Clarification includes addition of restrooms/storage/entry vestibule to new gymnasium)

ADDED SCOPE:

Parent/Bus Drop-Off not in original scope	\$	1,200,000
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COST OF ADDED SCOPE	\$	1,200,000
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2017 HILLSBORO SCHOOL DISTRICT BOND PROGRAM SAFETY & SECURITY

BOND PROGRAM OVERVIEW

The 2017 Hillsboro School District Bond was approved by District voters in November, 2017 by a margin of 67 percent to 33 percent. The Bond program focused on four major categories: Improving Safety and Security; Building for the Future; Enhancing Existing Infrastructure; and Providing a Modern Educational Experience for all students. Included in the Improving Safety and Security component of the bond is approximately \$11.5 million for safety and security enhancements at our existing schools and on buses. We are undertaking these projects because safety of our students and staff is a foremost priority and we know they perform better when they feel safe. The purpose of this document is to provide detailed information about these safety and security projects.

BACKGROUND

The Hillsboro School District includes 25 elementary schools, four middle schools, four comprehensive high schools, two alternative schools, and five support campuses. The oldest of these buildings was constructed in 1922 (Reedville Elementary) and the newest in 2009 (South Meadows Middle School). Over this 87-year period, our awareness and application of safety and security measures have evolved; the result is that we currently have varying, but still significant, levels of security at our campuses.

The purpose of the bond's safety and security enhancements is to ensure that all schools and facilities, regardless of age, have a uniform level of security with the same safety measures in place. Much of this work involves limiting access into schools during school hours, improving communications within buildings, and monitoring more closely our school facilities.

SAFETY & SECURITY MEASURES

Distributed Antenna System – Particularly in our newest schools, the amount of concrete and steel creates reception gaps that prevent first responder radios from working properly in at least a portion of the building. The Distributed Antenna System, also known as DAS, will eliminate these gaps in our District buildings. The DAS will ensure that radio communications by first responders are fully operational in the event of an emergency, regardless of their location in the building.

Entry Vestibule/Line of Sight Improvements – A key to increasing the safety of our students and staff is limiting access into our school buildings via more secure entry vestibules and ensuring school staff can see all visitors entering the building (line of sight). The physical implementation of the improvements will vary by school, but in each case, all visitors will be required to check in through the main office before they are allowed to proceed into the building once the school day begins.

Access Control – All exterior school doors, including the main entry, will be locked after the start of the school day. Entry to the school building can only be accomplished by using an electronic key card or by checking in through the main office. The access control system also will allow building staff to lock all exterior doors remotely at any time in the event of an emergency.

Door Alarms for Exterior Doors – Door alarms will alert building staff when an exterior door has been propped open.

Security Cameras – Security cameras will allow building staff to view the interior of school buildings (building entry, main corridors, and commons areas) as well as the exterior (access points, parking lots, covered play areas, and play fields).

Security Fencing – Additional fencing will improve student supervision during the school day and assist in directing visitors to the main office while creating a visual deterrent.

In-Building Communication – All schools will be supplied with new radios to ensure staff are able to communicate throughout the school building and when out on playgrounds and play fields.

Public Address System – All public address (PA) systems will be tested to ensure they are functional in all areas of the school building.

Alarms and Visual Warnings – Inside and Outside of Building – All school buildings are equipped with audio alarms for fire protection. These alarms will be upgraded to include visual warnings so that students and staff are alerted in the event of an emergency in areas where audio warnings are difficult to hear.

Interior Door Locks – All interior classroom doors will have the ability to be locked from the inside. This will eliminate the need for staff to enter the corridor to lock a classroom in the event of an emergency.

Security Film – A protective film will be placed over windows and glass in various areas to enhance glass strength.

School Buses – All school buses are equipped with new five-camera monitoring systems as well as GPS tracking systems, which allow their locations to be known at all times.

ONGOING SAFETY DRILLS

It's important to remember that these safety and security enhancements will provide much safer facilities for our students and staff; however, they will not eliminate the need for ongoing safety drills. Drills help staff and students to know how to react in the event of a safety or security event. For more information regarding safety please visit the [Safety](#) page of our District website.



2017 HILLSBORO SCHOOL DISTRICT BOND PROGRAM TECHNOLOGY INVESTMENTS

BOND PROGRAM OVERVIEW

The 2017 Hillsboro School District Bond was approved by District voters in November 2017 by a margin of 67 percent to 33 percent. The Bond program focused on four major categories: Improving Safety and Security; Building for the Future; Enhancing Existing Infrastructure; and Providing a Modern Educational Experience for all students. Included in the Providing a Modern Educational Experience component of the bond was approximately \$30.2 million for District technology. This total is broken up into two major areas of investment: Classroom Technology and Technology Infrastructure. The purpose of this document is to provide detailed information regarding these technology investments.

BACKGROUND

The Hillsboro School District includes 25 elementary schools, four middle schools, four comprehensive high schools, two alternative schools and five support campuses. The oldest of these buildings was constructed in 1922 (Reedville Elementary) and the newest in 2009 (South Meadows Middle School). Over this 87-year period, technology has rapidly evolved, but its availability and use have not been uniformly applied; the result is that technology varies from building to building. The purpose of the technology investments is to ensure that all of our buildings, regardless of age, have uniform application of technology in classrooms, and a strong infrastructure to support the growing technology needs Districtwide.

CLASSROOM TECHNOLOGY INVESTMENTS

Several years ago a sub-committee of the District Long-Range Planning Committee was formed to determine a baseline standard for classroom technology; in other words, the components that all District classrooms should have available to students, regardless of the age of the facility. The Equitable Learning Environments Sub-Committee developed the following list of technology measures that would be applied to every District classroom:

Cathode Ray Tube (CRT) Monitor Replacement – Eliminate CRT monitors from the District. Newer flat-screen monitors provide better performance and usability and are much more energy-efficient.

- Status: CRT monitor replacement was completed prior to the start of the 2018-19 school year.

Mounted Wireless HDMI Projectors – Provide teaching staff with the ability to project content for the entire classroom in a safe and efficient manner. This will require secure mounting of projectors in the ceiling or wall of every classroom in the District and, where possible, placement of all cabling inside the walls. Installation will comply with fire codes and ensure the safety of students and staff by removing equipment obstacles and cords from classroom aisles.

- Status: Mounting of all projectors in classrooms will be completed by the end of the 2018-19 school year.

Projection Whiteboards/Screens – Install a projection whiteboard or projection screen in every classroom to accommodate the new mounted HDMI projectors.

- Status: This work will be done in coordination with the mounted HDMI projectors and will be completed by the end of the 2018-19 school year.

Document Cameras – Provide teaching staff with the technology to best deliver content to students. Document cameras allow teachers to display information and objects to all students.

- Status: Installation of document cameras will be completed by the end of the 2018-19 school year.

AirTame (or similar device) – Allow teaching staff to project web-based educational content such as Schoology, Khan Academy, YouTube, etc. to a display. This will require the installation of an Apple TV, or similar display device, in every classroom.

- Status: Installation of AirTame devices will be completed by the end of the 2018-19 school year.

Voice Amplification Systems – Ensure that all students can hear their teacher by the use of a voice amplification system in every classroom. This system provides a microphone and speakers to amplify the voice of the speaker. These systems have been shown to significantly improve student performance.

- Status: Installation of voice amplification systems will be completed by the end of the 2018-19 school year.

Wireless Access Points (WAPs) – Ensure that all students and staff have access to a wireless signal from anywhere inside one of our campuses and public buildings. This will be accomplished by having at least one WAP in every classroom and learning space, and additional WAPs in common areas throughout each campus.

- Status: Installation of WAPs was completed prior to the start of the 2018-19 school year.

Student Computers – Install additional dedicated stand-alone computer devices in every District classroom.

- Status: 4,700 laptop computers and carts were distributed to all school buildings prior to the end of the 2017-18 school year.

TECHNOLOGY INFRASTRUCTURE INVESTMENTS

Districtwide Internal Dark Fiber Ring – Design and construct a redundant-path dark fiber ring connecting all District buildings to allow for exchange of digital information, delivery of digital

curriculum, digital telephone service, and internet connectivity. The dark fiber ring will allow the District to discontinue our current subscription for internet service. We anticipate that, by eliminating those expenses, this project will provide a five- to seven-year payback on our investment.

Additionally, this project is being completed in conjunction and partnership with the City of Hillsboro and their Fiber to the Premise (FTTP) project. By working together, we are extending the efforts of both agencies beyond what each could do alone, saving time and money in the construction of this very large build-out.

- Status: Planning and design began in the fall of 2017. Implementation and build-out will occur over the course of the next two to three years, beginning in January 2019.

Replacement of Voice over IP (VoIP) Phone System – Replace the existing, aging phone system to include replacement of all handsets.

- Status: Estimated completion of installation and training prior to the 2019-20 school year.

Replacement of Existing Switching Infrastructure – Replace all existing switching infrastructure to support all network operations.

- Status: All switches will be replaced by fall 2020.

Replacement of Uninterruptible Power Supply (UPS) – Replace all existing UPS devices supporting all network and server operations.

- Status: All UPS devices will be replaced by fall 2019.

Refresh Wireless Access Points (WAPs) – Upgrade and refresh all WAPs in place at secondary schools. These schools were all outfitted with limited bandwidth WAPs and will be replaced with WAPs that have more extensive bandwidth capabilities.

- Status: Estimated completion will be by fall 2021.

Server Infrastructure Refresh – Replace all outdated and aging servers in the District data center and the replication site at Liberty High School.

- Status: Completion is anticipated by fall 2020.

Elementary Gym Audio/Visual (A/V) System Installation – Install an A/V system, projector and screen in every elementary school gymnasium.

- Status: Completion is anticipated by fall 2019.

Security and Routing Architecture Upgrades – Install routers and firewalls in all schools to support the new capabilities provided by the new District fiber ring. This upgrade also will allow the District to leverage security enhancements and centralize security operations.

- Status: Still being determined; completion of this project is dependent on completion of the District's dark fiber ring.

Upgrade Storage Infrastructure – Replace old storage infrastructure and expand to meet the growing need for storage and server space.

- Status: Completion is anticipated prior to the start of the 2019-20 school year.

Replacement of Licensed Staff Computers – Replace all classroom teacher workstations. All classrooms will receive a desktop computer, and all licensed teachers will receive a laptop computer for greater mobility.

- Status: Secondary staff devices and classroom computers were replaced in the summer of 2018. Elementary staff will have their devices replaced prior to the start of the 2019-20 school year.

Classified Staff Computers – Provide additional computing resources to classified staff members who do not currently have ready access.

- Status: Deployment of these devices began in the summer of 2018 and is ongoing. Custodians have been provided with a computer to work from at their desk and an iPad to complete tickets and manage duties while out in the building.

Replacement of Internal Frame-to-Frame Fiber Connections – Replace internal fiber connections to support increased data transfer between internal frame rooms.

- Status: Planning and deployment will take place during the 2022-23 school year.

Fence-to-Fence Wireless – Create wireless coverage across all building campuses, inside and out. This will allow learning and access to take place from any place on a building campus.

- Status: Planning and deployment will take place during the 2022-23 school year and will likely take two years to complete.

SUMMARY OF PROJECTS

PROJECT	EXPECTED/ACTUAL COMPLETION
Classroom Technology Investments	
Cathode Ray Tube Monitor Replacement	Summer 2018
Mounted Wireless HDMI Projectors	By end of 2018-19 school year
Projection Whiteboards/Screens	By end of 2018-19 school year
Document Cameras	By end of 2018-19 school year

AirTame (or similar device)	By end of 2018-19 school year
Voice Amplification Systems	By end of 2018-19 school year
Wireless Access Points	Summer 2018
Student Computers	Spring 2018
Technology Infrastructure Investments	
Districtwide Internal Dark Fiber Ring (in partnership with City of Hillsboro)	Planning and design: began fall 2017 Implementation: completion expected by end of 2019
Replacement of Voice over IP Phone System	Prior to 2019-20 school year
Replacement of Existing Switching Infrastructure	By fall 2020
Replacement of Uninterruptible Power Supply	By fall 2019
Refresh Wireless Access Points	By fall 2021
Server Infrastructure Refresh	By fall 2020
Elementary Gym Audio/Visual System Installation	By fall 2019
Security and Routing Architecture Upgrades	Dependent on completion of dark fiber ring project
Upgrade Storage Infrastructure	Prior to 2019-20 school year
Replacement of Licensed Staff Computers	Secondary: summer 2018 Elementary: prior to 2019-20 school year
Classified Staff Computers	Started summer 2018; ongoing
Replacement of Internal Frame-to-Frame Fiber Connections	Planning and deployment during 2022-23 school year
Fence-to-Fence Wireless	Planning and deployment during 2022-23 school year; two-year implementation