

Olympia School District – School Facility Efficiency Report and CAC Findings

Shannon L. Bingham - Western Demographics, Inc.

Executive Summary - The Olympia School District (OSD) initiated a School Facility Efficiency Review process after experiencing three years of consecutive decline. Declining birth rates and a generalized decline in American family sizes have begun to impact school enrollments. After its last budget reduction cycle, the OSD Board determined that it was time for OSD to explore its own efficiency via updated forecasting and appointing a committee that would identify potential actions.

The district contracted with FLO Analytics (FLO) to conduct an updated enrollment forecast informed by recent trends and Western Demographics (Western) to research institutional options for the OSD and facilitate a Citizens Advisory Committee (CAC) to address potential solutions. This report constitutes the findings of the CAC and the report of Western Demographics.

Committee Majority Opinion - Scenarios in Rank Order of Preference

1 (Scenario 3): Middle Schools Convert to 7-8 Grade Configuration – Consolidate: Jefferson Middle School, Reeves Middle School, LP Brown Elementary ES.

2 (Scenario 4): Standard Consolidation of Boston Harbor, LP Brown, McKenny and Jefferson.

3 (Scenario 1): Consultant's Eastside and Westside P-8 Grade Reconfiguration - Consolidate LP Brown, Roosevelt (into adjacent P-8), Garfield (into the adjacent P-8).

“Add Alternate” - Additional Scenario Applicable to All – Consolidate the Large Special Curriculums (Options) into Fewer Buildings (Lincoln, ORLA, Avanti).

Table of Contents

Introduction / CAC Charge / CAC Charter	2
School Enrollment Trends and Data.	4
OSD Physical Details and Buildings	9
The School Efficiency Process.	13
CAC Initial Scenario Building Process / Parameters	15
CAC Final Scenario Building Process / Parameters	30
Scenario Bundles.....	32
Costs	45
Final CAC Preferences - Scoring Results.....	47
OSD Policy 6883 - Preliminary Data.....	49
Appendix 1 - Detailed Cost Data.....	Separate File
Appendix 2 - Transportation Data.....	Separate File
Appendix 3 - FLO Analytics Enrollment Forecast.....	Separate File

Olympia School District – School Facility Efficiency Report and CAC Findings

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Introduction – The Olympia School District (OSD) initiated a School Facility Efficiency Review process after experiencing three years of consecutive decline. Other Western U. S. school districts have experienced declines, even before the Pandemic. Declining birth rates and a generalized decline in American family sizes have begun to impact school enrollments. Housing costs, changing social norms and the cost of living have combined to influence Millennial and Generation Z adults in a manner that has reduced birth rates, preschool populations and school enrollments to a significant extent.

As enrollment has declined, school districts have found themselves with significant deficits and many have experienced changes in level of service as budgets have become challenged. Districts have begun to examine their institutional efficiency in an attempt to determine if changes in delivery structures can be made that might preserve programs. Efficiency measures have taken many forms including boundary changes, “right-sizing” facilities, grade reconfiguration and school consolidation.

After its last budget reduction cycle, the OSD Board determined that it was time for OSD to explore its own efficiency via updated forecasting and appointing a committee that would identify potential actions. The district contracted with FLO Analytics (FLO) to conduct an updated enrollment forecast informed by recent trends and Western Demographics (Western) to research institutional options for the OSD and facilitate a Citizens Advisory Committee (CAC) to address potential solutions.

Both FLO and Western worked through the summer of 2023 collecting data and preparing for the CAC process. FLO delivered a report on August 30th indicating an additional loss of 1,000 students during the coming decade which confirmed the need to move forward with a committee process. Western subsequently assisted the district with a process to seat a committee of approximately 31 citizen participants and additional ex-officio members. The committee began work in late September with weekly meetings that extended until the end of October. This report identifies options to improve efficiency and documents the work and outcome of the CAC.

CAC Charge and Charter – The CAC was guided by both a charge and charter that set forth the purpose and desired outcomes of the committee.

Charge - To review current boundaries, enrollment and school capacity and explore the possibility of changing school boundaries and/or consolidating schools.

Guiding Principles

- When possible, balance schools in terms of size and socioeconomic (FRL) diversity
- To the extent possible continuity of cohorts across their K-12 experience
- Foster efficient and effective transportation that minimizes time on the bus to the extent possible and encourages walking and biking to school when appropriate.

Committee Charter

Purpose

- To assist the Board of Directors in right-sizing the school district for current and projected enrollment and within the context of expected state funding.
- To assist the Board of Directors in visioning school sizes that maximize opportunity and access need.

Responsibilities

- To study the comprehensive enrollment forecast, housing trends, staff allocations generated by state funding formula, building capacities/conditions.
- To dialogue with other members of the CAC about the diverse perspectives and needs of individual school communities, but remain focused on the needs of the district as a whole.
- To provide a variety of recommendations on school size and configuration to the board that would help the district achieve financial sustainability without reducing services or programs.

Duration - The School Facility Efficiency CAC will meet for at least 6, but not more than 8 meetings. The Board expects to receive their recommendations in November.

Membership - The School Facility Efficiency CAC will have representation from every catchment of the district and a mix of students, families, staff, and community members. CAC members should represent the diversity of the district and community. The Board will promote the CAC broadly across the district and community, host information sessions, and offer the entire community an opportunity to apply for membership. The Board may do targeted recruitment for underrepresented populations and/or catchments. The district will intentionally appoint one staff and one community member per school catchment area. Student representatives will also be appointed.

Committee Process – The CAC meetings were typified by presentations from Western and district staff addressing existing and forecast school conditions, district programs, capacities, facility conditions and levels of service. The CAC was able to ask questions as necessary and submit research requests which were generally fulfilled. Sub-group conversations, internal polling and live reporting of consensus tools was facilitated by Western and committee members used technology tools and structures to identify concerns and preferences associated with various scenarios to address efficiency. Various scenarios were vetted and the CAC addressed parameters for scenario evaluation that were formalized in various polling tools facilitated by Western. A list of over a dozen strategies was reduced to four ranked scenarios by the end of the meeting cycle. Individual messages to the Board regarding concerns, caveats and other factors were collected and forwarded.

School Enrollment Trends and Data

Generational Changes in Family Formation Trends and the Effect on School Enrollments – Introduction - (Western Demographics) – The current generations of young adults are having fewer children than prior generations. The two generations currently living in their fertile years are Generation Z and Millennial adults. Fertility for women is generally considered to be 15-44 and these years currently comprise the entirety of these two generations which are defined in the following table.

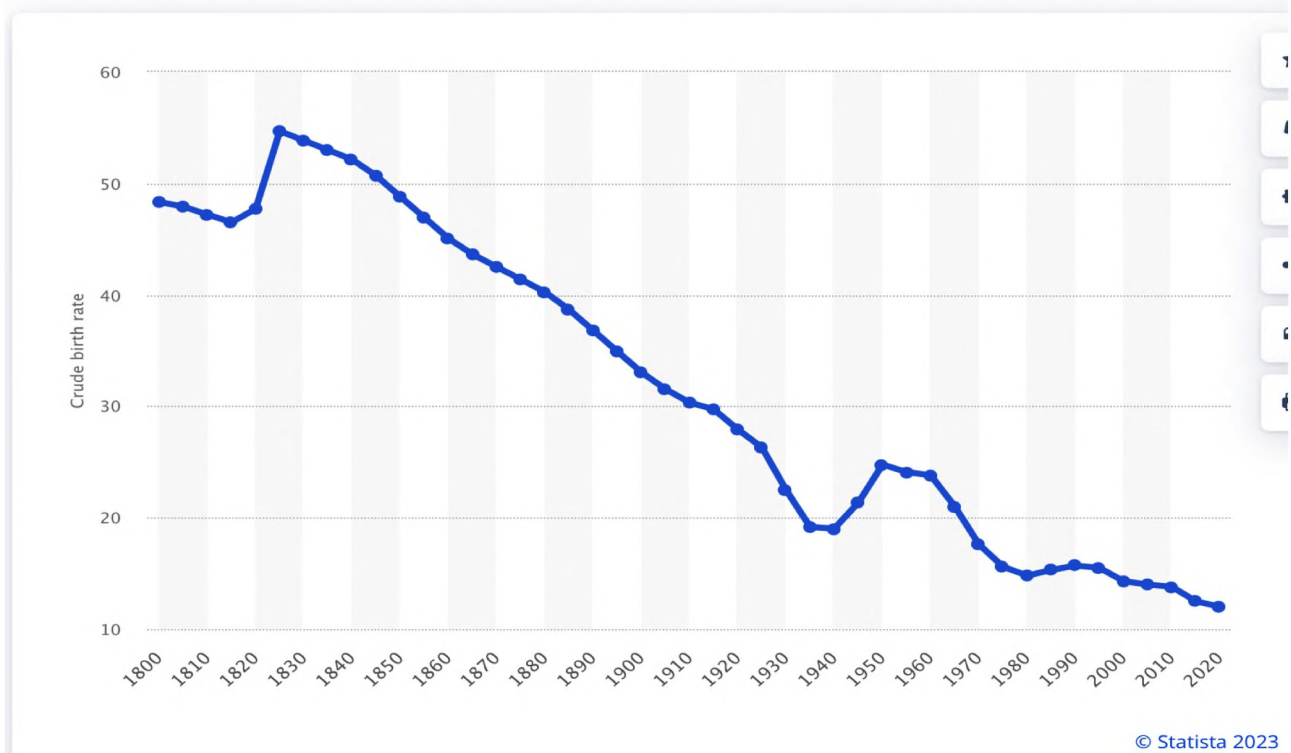
Figure 1 - Age Category Definitions

Generation	Birth Years	Current Ages (in 2023)
Generation Z	1995-2012	11-28
Millennials	1980-1994	29-43

Historic Decline in Births – Birth rate decline is not a recent phenomenon. Crude birth rates in the United States have declined steadily since the 1800’s as societal changes have transformed American society from agricultural, to industrial, to information age structures.

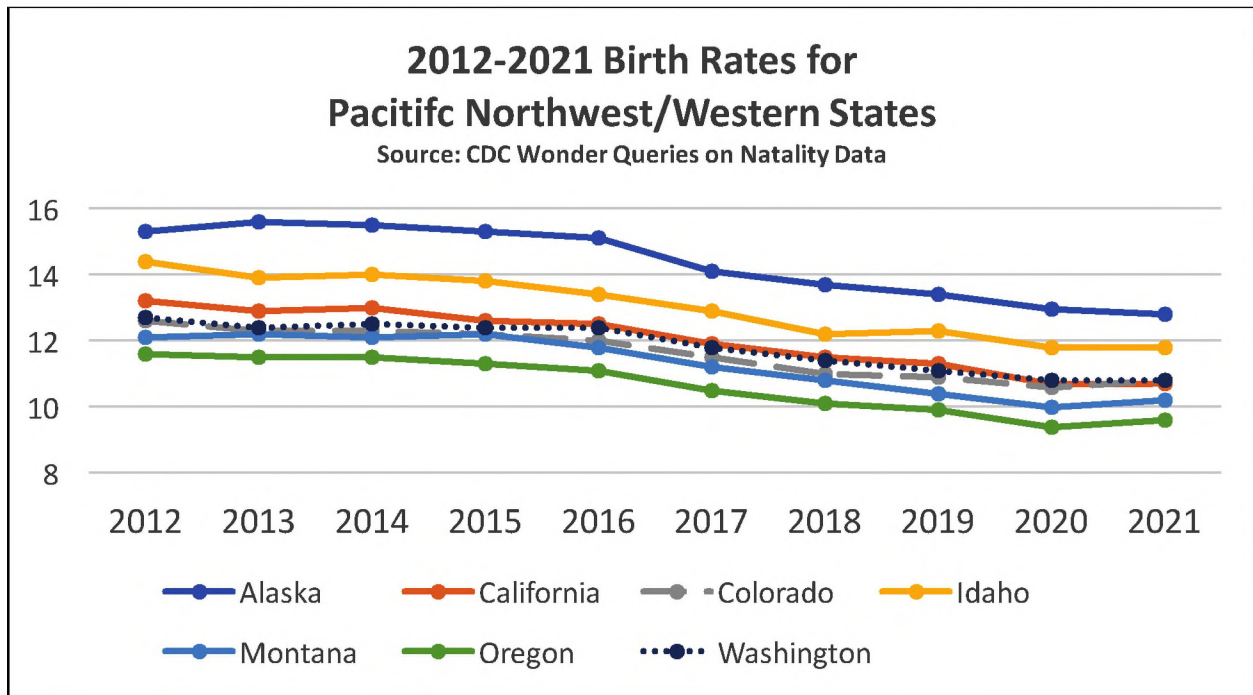
Figure 2 – Historic Birth Rates

Crude birth rate in the United States from 1800 to 2020*



Birth Rates for Washington and other Pacific Northwest/Western States – Birth rates for the majority of Western states have declined steadily during the past decade. Declines of 15 – 18 percent during the past decade are typical of Western States. School enrollments in these States have declined to a corresponding extent. Birth counts in the OSD have also declined as detailed in the FLO Analytics report.

Figure 3 – Birth Rates in Pacific Northwest and Western States



Demographic Changes – During recent decades, Women have entered the workforce in higher numbers and college attendance rates have increased and surpassed those of men. More adults are choosing not to marry and the number of multi-generational households in which young adults continue to reside with parents have increased. All of these factors have tended to reduce the size of families as child birth is delayed in order to facilitate careers or other life interests. Many young adults who delay marriage or other partnering and postpone having children eventually opt out of having families entirely.

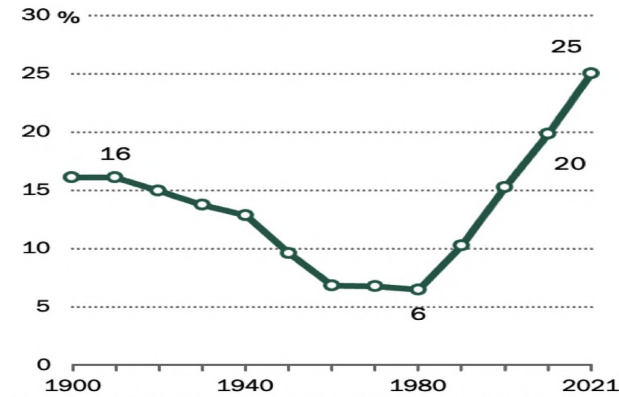
Social Changes - Divorce rates and single-parenthood have increased and social norms associated with families being central to organized religion have diminished. Concerns associated with global warming, housing costs and costs associated with child rearing have convinced many Millennial and Generation Z adults to forego having children entirely. Couples have become increasingly scarce as adults under 30 are the most likely age group to be single, with roughly half (47%) falling into this category. These behaviors differ by gender with 63% of men under 30 describing themselves as single, compared to 34% of women doing so in the same age category. The following graphics address the increase in single lifestyles among American adults.

Figure 4

One-quarter of U.S. 40-year-olds have never married, a record high

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% of 40-year-olds who had never married



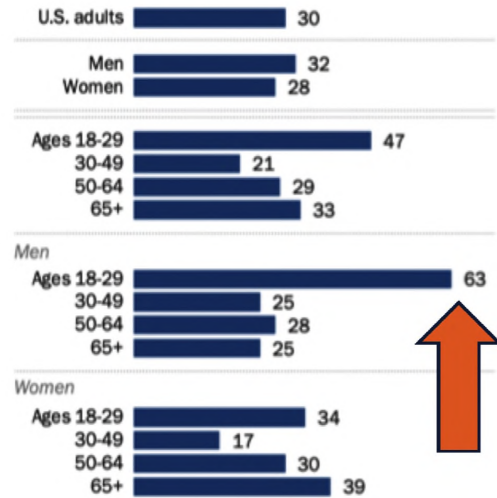
Note: Data labels shown for 1910, 1980, 2010 and 2021.
Source: Pew Research Center analysis of 1900-2000 decennial census and 2010 and 2021 American Community Survey (IPUMS).

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Figure 5

Three-in-ten Americans report being single, but this varies by age, gender

% of U.S. adults who say they are single

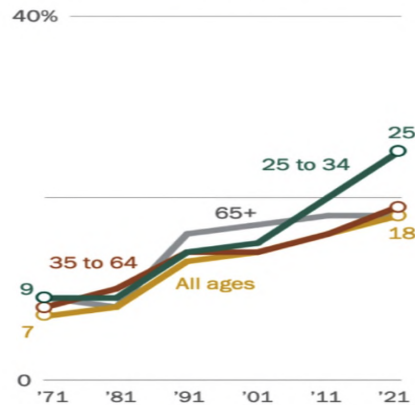


Young Adults Living with Their Parents – Many young adults are continuing to live with parents. The time spent living in multigenerational households shortens the family creation time frame and impacts ultimate family size. This trend has increased precipitously as many young adults have experienced high housing costs.

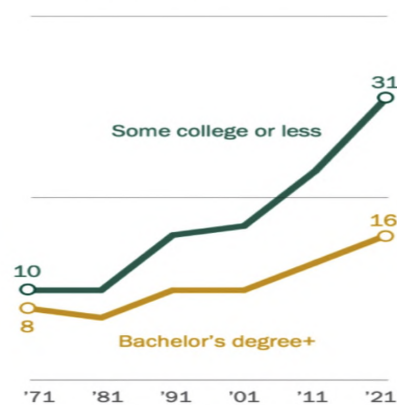
Figure 6 – Multigenerational Households (Young Adults Living with Parents)

Multigenerational living has grown fastest among young adults, especially those with less education

% in multigenerational household, by age group



% of 25- to 34-year-olds in a multigenerational household



Note: Young adults are adults ages 25 to 34. Multigenerational households include at least two generations of adults mainly ages 25 and older or grandparents and grandchildren younger than age 25.

Source: Pew Research Center analysis of Current Population Survey Annual Social and Economic Supplement (ASEC) data files for 1971, 1981, 1991, 2001, 2011 and 2021 (IPUMS).

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Changes in Housing Cost and Housing Choices – The current mortgage interest rates in excess of eight percent are a clear barrier to entry for young adults looking for the housing experience experienced by their parents. Unfortunately, this sector of the population is becoming increasingly a community of renters and the concept of raising children in apartment homes continues to be considered infeasible by Millennials and Generation Z adults. Residential statistics reinforce this with 62% of Americans younger than 35 living in rentals and 39% of those aged 35 to 44 living in rentals.

The United States in general is in the midst of a five-year apartment construction boom that has created more non-family-focused housing than any period in recent American history. Land use practices in most American cities and suburbs is transitioning to higher density residential areas in general with increasing density in every category. Student yield is generally declining in every residential category with fewer children coming from townhomes and single-family homes as this housing type has become increasingly expensive and beyond the reach of most younger adults.

Reduced amenity single family housing and corporate and investor-owned housing rented to consumers has become the norm as most adults in their child-bearing years find themselves unable to qualify for mortgages. The 2020's have also featured the return of modular and mobile construction with this dwelling type becoming more widespread in recent years than it has been in decades. Mobile / modular homes have generally become the leading family-producing dwelling type in many communities.

Figure 7
Apartment Construction Boom



Figure 8
Investor-owned Housing

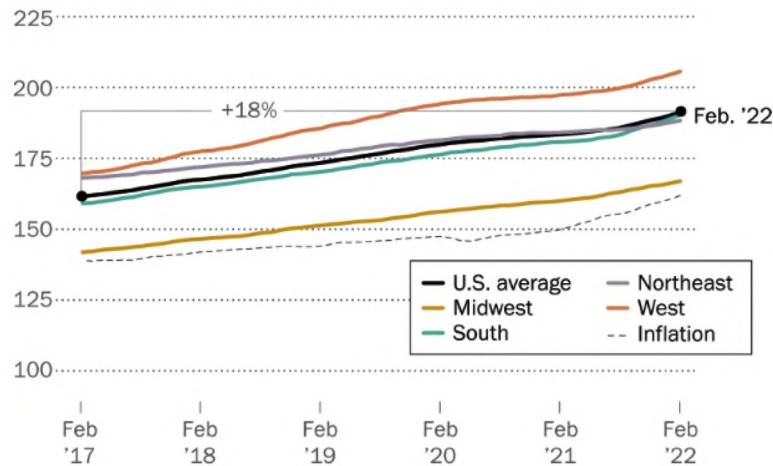


Rising Rental Costs as Competition to Family Affordability - Rental increases outpace inflation and increased 18% between 2017 to 2022 nationally. 35% of U.S. households (35%) were headed by renters in 2021 (the last year for which the U.S. Census Bureau has reliable estimates). In most urban areas, and during the past eighteen months, rental costs have accelerated even more rapidly than the figures cited for 2021 and 2022. Many young adults have realized that the extreme cost of raising children and the rising costs of housing are incompatible with limited income.

Figure 7 – Rising Rents

The average U.S. rent has risen 18% over the last five years

Consumer price index for rent of primary residence in ...



Source: Federal Reserve Bank of St. Louis.

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Housing Conditions in Olympia – The majority of development applications in recent years in Olympia have been for apartments and higher density single-family attached dwelling types such as townhomes and condominiums (75%). The community has generally been consistent with National trends with housing density and affordability changes. Expectations for growth in student populations given current interest rates and housing are negative. These details are extensively addressed in the FLO Analytics report.

Although the ten-year outlook for new students coming from new housing is negative, long-term new housing potential remains in the district with large tracts of vacant, developable land remaining in the district. The Boston Harbor, LP Brown, McLane and Hansen attendance areas could eventually add new housing and population beyond the 10-year horizon of this report. Even though housing potential exists in these areas, student populations have declined. This fact illustrates the contradiction between 10-year trends and 50-year timeframe potential.

FLO Analytics – OSD Enrollment Study – Findings

- Although population is increasing in the district, school enrollments will decline
- Annual births have been a dependable indicator of incoming enrollment in OSD
- Annual births declined (14%) from 646 in school year 2011-12 to 558 in SY21-22
- New housing continues to be developed in the OSD, but 75% of it is higher density multi-family development that will produce few students
- Enrollment is expected to decline by 983 students during the coming decade.

**Figure 9
Enrollment Forecast by School, by Year – 2024 – 2030 - FLO Analytics**

School Name	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	2032–33	'22-'27 change	'27-'32 change	'22-'27 % change	'27-'32 % change
Boston Harbor ES	179	174	174	165	172	165	159	-14	-6	-8%	-4%
Centennial ES	482	473	446	429	414	394	381	-88	-13	-18%	-3%
Garfield ES	300	290	279	263	261	258	243	-42	-15	-14%	-6%
Hansen ES	456	440	431	430	430	432	410	-24	-22	-5%	-5%
Lincoln ES	270	275	285	284	273	271	257	1	-14	0%	-5%
LP Brown ES	317	301	291	290	286	292	294	-25	2	-8%	1%
Madison ES	199	195	198	185	178	173	164	-26	-9	-13%	-5%
McKenny ES	275	272	271	280	289	287	270	12	-17	4%	-6%
McLane ES	413	407	403	386	395	384	377	-29	-7	-7%	-2%
Pioneer ES	385	358	366	353	349	334	315	-51	-19	-13%	-6%
Roosevelt ES	386	363	351	332	326	322	309	-64	-13	-17%	-4%
ORLA	315	315	315	315	315	315	315	0	0	0%	0%
K–5 Total	3,977	3,863	3,810	3,712	3,688	3,627	3,494	-350	-133	-9%	-4%
Jefferson MS	448	454	454	461	432	398	380	-50	-18	-11%	-5%
Marshall MS	443	468	466	506	482	494	451	51	-43	12%	-9%
Reeves MS	395	424	436	444	404	405	360	10	-45	3%	-11%
Washington MS	749	718	678	693	680	688	621	-61	-67	-8%	-10%
ORLA	105	105	105	105	105	105	105	0	0	0%	0%
6–8 Total	2,140	2,169	2,139	2,209	2,103	2,090	1,917	-50	-173	-2%	-8%
Capital HS	1,276	1,345	1,381	1,365	1,454	1,465	1,337	189	-128	15%	-9%
Olympia HS	1,811	1,762	1,749	1,656	1,643	1,584	1,473	-227	-111	-13%	-7%
Avanti HS	178	178	178	178	178	178	178	0	0	0%	0%
ORLA	97	97	97	97	97	97	97	0	0	0%	0%
9–12 Total	3,362	3,382	3,405	3,296	3,372	3,324	3,085	-38	-239	-1%	-7%
District-wide Total	9,479	9,414	9,354	9,217	9,163	9,041	8,496	-438	-545	-5%	-6%

Olympia School District October 2022–23 enrollment and FLO 2023–24 to 2032–33 enrollment forecasts (consistent with district-wide middle, or preferred, scenario). Enrollment values omit students enrolled in full-time Running Start, transitional kindergarten, and preschool.

Olympia School District Physical Details

OSD Delivery Model - In general, the Olympia School District (OSD) uses a conventional grade PK-5 (11 schools), 6-8 (4 schools), 9-12 (3 schools) grade configuration in most of its neighborhood schools and has several schools with district-wide attendance (ORLA, Avante). OSD does not have a history with PK-8 in neighborhood schools. The OSD uses neighborhood school attendance areas or catchment areas and students who reside in these areas attend the schools designated.

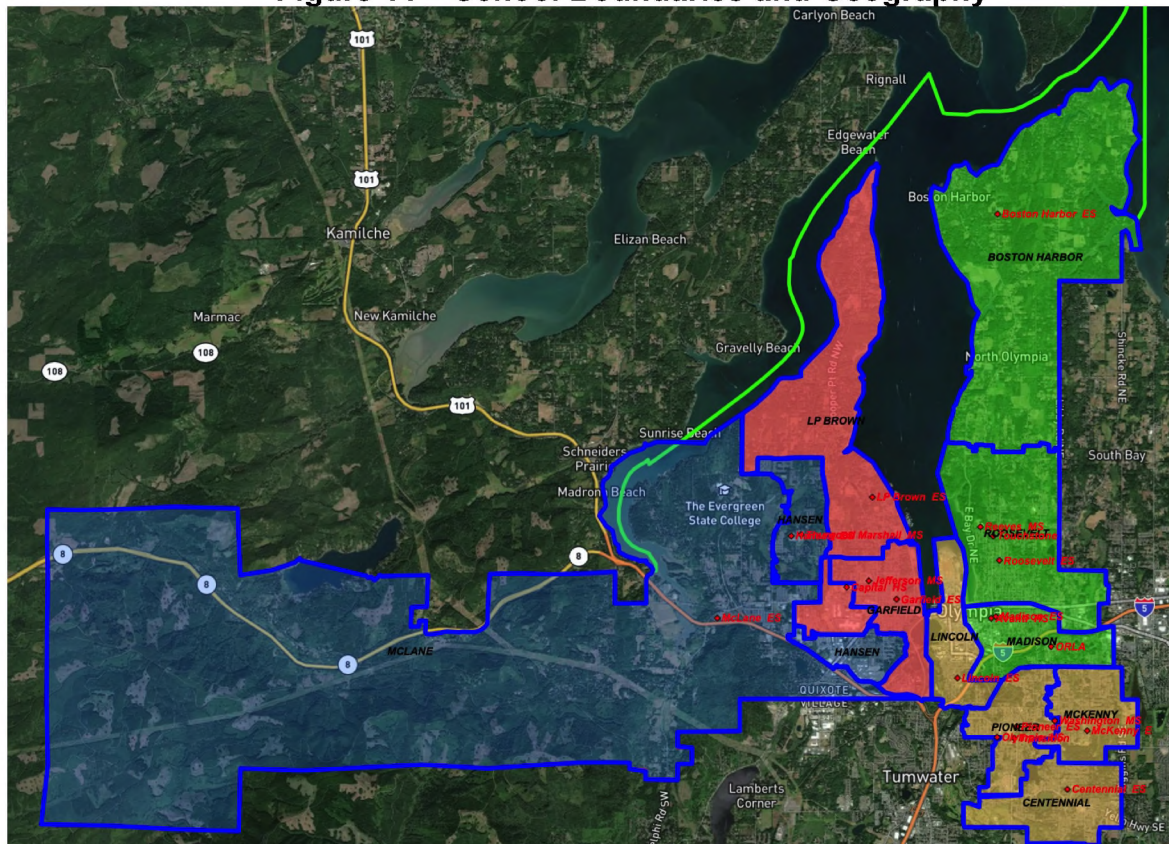
Geography of the District - School boundaries in the OSD cleanly feed to the next level as students matriculate from elementary to middle to high school. Budd Inlet and Capitol Lake bisect the district into two halves. Interstate 5 further divides the Eastern half of the district into two middle school attendance areas. Some of the district’s elementary boundaries have remote portions, others are dense and walkable. The feeder school structure is asymmetrical with Washington MS having more elementary schools feeding it than the other middle schools. OSD school boundary feeder systems are shown in Figure 10.

Figure 10 - OSD School Boundary Feeder Systems

HighSchool	MiddleScho	Elementary	ES Count
CAPITAL	JEFFERSON	GARFIELD	2
CAPITAL	JEFFERSON	LP BROWN	
CAPITAL	MARSHALL	HANSEN	2
CAPITAL	MARSHALL	HANSEN	
CAPITAL	MARSHALL	MCLANE	
OLYMPIA	REEVES	BOSTON HARBOR	3
OLYMPIA	REEVES	MADISON	
OLYMPIA	REEVES	ROOSEVELT	
OLYMPIA	WASHINGTON	CENTENNIAL	4
OLYMPIA	WASHINGTON	LINCOLN	
OLYMPIA	WASHINGTON	MCKENNY	
OLYMPIA	WASHINGTON	PIONEER	

School Boundaries – The district’s boundaries are shown in the map below. Reeves Middle School is shown in green, Washington MS in tan, Jefferson MS in rose and Marshall MS in blue. Reeves and Washington feed to Olympia High School and Jefferson and Marshall feed to Capitol High School. The elementary schools within each middle school area vary in physical size and physical utilization.

Figure 11 – School Boundaries and Geography



School Physical Details – OSD schools were built over an extended period of time, but many schools have been recently renovated or expanded. The schools vary in size as do the acreages of the sites. There are no standard school sizes although schools that have been renovated recently or have had a uniform 10-classroom addition called a mini building and these augmented buildings hold upwards of 550 students.

In terms of rounds or tracks (a group of classrooms with one classroom for first grade, one for second, one for third and so on) there are seven three-round schools, two two-round schools and two schools that are smaller in the one or one and a half round size. The middle schools also differ in size with Reeves as the smallest and Washington as the largest. Olympia High School is seven classrooms larger than Capital. Figures 12 and 13 display the school statistics.

Figure 12 - School Statistics

School	Year Built	Sq. Ft.	Site Acreage	Classrooms
Boston Harbor	1991	24,681	15	9
Centennial	1989	47,000	11.5	19
Garfield	1989	53,069	12.9	22
Hansen	1994	48,253	15.8	21
LP Brown	1965	35,870	9	15
Lincoln	1923	46,534	13.8	15
Madison	1999	29,670	7.5	12
McKenny	1993	47,538	9.4	21
McLane	1987	46,076	16.1	19
ORLA	2015	66,023	8.6	27
Pioneer	1969 / 2011	44,978	9	19
Roosevelt	1989	47,068	6.4	19

Figure 13 - School Statistics (Continued)

School	Year Built	Sq. Ft.	Site Acreage	Classrooms
Jefferson	1956	94,500	25	29
Marshall	1994	73,147	18.5	28
Reeves	1970	75,762	21	25
Washington	2006	98,344	11.4	36
ORLA Grades 6-8	2015	66,023	8.6	27
School	Year Built	Sq. Ft.	Site Acreage	Classrooms
Avanti	1924 / 2003	59,700	7.5	6
Capital HS	1975 / 2002	200,337	39.6	62
Olympia HS	1961 / 2000	226,815	27.8	75
ORLA Grades 9-12	2015	66,023	8.6	27

School Capacity – The OSD operates and maintains approximately 13,000 seats in its schools as displayed in the capacity table in Figure 14. The table displays a variety of capacity approaches that start with a maximum capacity that suggests the number of students that could be accommodated on a school site if resources were used with an extreme level of intensity and portable classrooms were used. The historical capacity acknowledges enrollments that these schools may have successfully accommodated in the past. The low capacity with portables includes special education classrooms loaded at their recommendations and represents a working capacity that is legitimate if the district is willing to continue using the portables on site. Additional portables may be reintroduced to school sites as needed although they are either categorized as “wet” or “dry”. (Meaning they include or do not include restrooms). The final “adjusted low” capacity deletes the portable capacity and is the most desired capacity threshold for the OSD as it prefers not to permanently use portable classrooms for general use. The comparative sizes based on capacity is as observed in the prior school statistics section. Capacities for ORLA and Avante are included in Figure 14. ORLA capacity serves grades K-8 in person and grades 9-12 virtually. Avante serves grades 9-12.

Figure 14
School Capacity Including Accounting for Portable Classrooms

School	Maximum Capacity	Historical Capacity	Low Capacity with Portables - Incl SpEd Capacity	Seats in Portables	Adjusted Low Capacity without Portables
Madison	300	300	300	0	300
Roosevelt	600	600	570	0	570
Boston Harbor	250	250	250	50	200
McKenny	525	525	525	25	500
Pioneer	625	625	595	0	595
LP Brown	450	450	450	25	425
Centennial	725	725	695	125	570
Garfield	525	525	495	25	470
Hansen	825	825	795	150	645
Lincoln	325	325	325	0	325
McLane	625	625	595	25	570
ORLA	625	625	625	0	625
Thurgood Marshall	812	650	625	44.8	580
Washington	1064	851	839	44.8	794
Jefferson	924	739	727	22.4	705
Reeves	784	627	602	22.4	580
Avanti H.S.	425	353	300	0	300
Capital H.S.	2128	1766	1740	46	1694
Olympia H.S.	2520	2092	2052	0	2052
Total	15057	13478	13104	605	12500

The School Efficiency Study Process

As school enrollments have declined in the U. S., many school districts have initiated efficiency studies to ensure that a consistent level of service may be provided as school sizes and school funding change. The components of most studies have included:

- Demographics and forecasting
- Identification of viable strategies
- Parameters with which to evaluate potential change
- Stakeholder involvement in study
- Consensus processes to identify preferred scenarios
- Communication campaigns to inform parents and the community of decisions

There are generally four ways to attempt to make public school systems more efficient as enrollment declines. These were all explored as part of the OSD CAC process.

Partial FTE (Full Time Equivalent) Staff Distribution - As many school districts decline in size, Principals, assistant principals, deans, counselors, non-classroom ancillary staff in many disciplines (OT, PT, Speech Language Pathologists, Psychologists, Social workers, remediation specialists, teaching assistants, librarians, art music and PE teachers) are split between multiple buildings. This results in service levels to students being maintained, but in exchange for the inconvenience and time spent as various professionals drive a circuit serving multiple buildings. The most extreme examples of this practice would require one principal to serve multiple roles or a music teacher to circulate among six buildings over the course of a week. OSD demonstrates many examples of this practice and it has become common as the district has dealt with budgetary challenges.

Boundary Optimization - Boundary optimization is a practice in which small schools and large schools are redistricted to maximize staffing efficiency between them, eliminate blended classroom sections where multiple grades are unintentionally served by one teacher and schools where there are not enough students for classroom sections to be filled to an efficient maximum. Districts in which this has been found to be the most workable have a combination of high and low utilization schools. Boundary optimization generally increase the potential for full FTE classroom teachers at the elementary level and make course offerings more equitable at the secondary level. It generally improves access to elective programs at:

Elementary – Art, Music, PE, science, technology, etc.

Middle school - Art, Music, PE, world language, science, technology, etc.

High school – Reinforcement of small section sizes in low demand classes

OSD, unfortunately, has uniformly low utilization schools and there is little benefit to be gained from Boundary Optimization... If Boundary Optimization were attempted in OSD, 20% of existing students would need to be impacted in order to realize a nominal benefit.

Grade Reconfiguration - Grade reconfiguration in which smaller programs serving fewer grades are combined into larger programs serving a wider range of grades is a frequently used school efficiency technique. Examples include small elementary and middle schools combined into PK-8 schools to serve a larger group of students in a smaller geographic area. There is no history in OSD with the K-8 strategy. Other examples include varying the middle school grade configuration between grade 6-8 and grade 7-8 to address efficiency needs or improve efficiency at the elementary level or facilitate closure among elementary schools and increase the size of programs throughout a school district.

Grade reconfiguration lessens the apparent school closure impact in districts that have that need. In the OSD, there are three areas that have a high number of public school seats concentrated in a small area with a low number of students. These areas include the following three clusters of school buildings:

Roosevelt ES, Reeves MS
Garfield ES, Jefferson MS
Hansen ES, Marshall MS

In situations where communities are reluctant to lessen the number of public school seats and spaces available to specific communities, especially in lower socio-economic areas, grade reconfiguration can preserve a consistent presence of space while increasing efficiency.

Standard School Consolidation – Many districts find that simply closing redundant, under-utilized schools and combining students into the best facilities is the most effective budgetary strategy. This strategy generally impacts instructional programs and human resource development needs the least while producing the greatest political impact. Deciding which schools to consolidate can be the largest conflict in many districts who have budgetary imperatives and realize that school closure is no longer a choice. Some districts will simply identify their best facility assets and re-district to provide the best physical facility environment for children. Other districts will develop evaluation rubrics and parameters for use in selecting closure candidates.

School evaluation parameters can include the following:

- Current school size (bigger is better)
- Percentage utilization (more efficient is better)
- Future enrollment (Avoid closing schools where growth may occur)
- Adjacency of closures to schools with room (Enrollment has to go somewhere)
- Viable boundaries for post closure schools
- Desirable educational outcomes / program availability / level of service
- Walkability (Reduced busing is advantageous, but not imperative)
- Efficiency of non-classroom based educational services in surviving buildings
- Socio-economic balance (Avoid closing high need buildings unless students get a better environment or higher level of service)

OSD CAC Initial Scenario Building Process

Process – Western Demographics worked with the CAC to understand the basic demographic realities and school utilization futures using the FLO analytics data. The budget cuts from the prior budget cycle were presented and the CAC understood that efficiency could play a role in preserving level of service in the district. Many participants were vehemently against school closure and the grade configuration alternatives become important as they would lessen the potential to close schools in small geographic areas where facility “voids” might be created. The grade configuration solutions were also understood to lessen impact in areas where there were multiple buildings in a concentrated area (including low socio-economic status areas) and students would remain in the same general school cluster in a K-8 structure.

Parameters - The CAC was also shown data associated with the various parameters that are used to evaluate schools as closure candidates. Western used its experience elsewhere to present the parameters most appropriate for the OSD. Western provided initial ratings and in subsequent polling, committee members substituted their own parameter scoring in final evaluations. Western used committee break-out sessions and six, in-class survey monkey instruments to help committee members articulate their preferences. This group of parameters was reduced into smaller categories to help the committee self-score individual scenarios. Parameters were scored on a five-point scale with a five being a good score that would protect a school from potential consolidation and a one being a bad score.

OSD Parameters – Initial parameters confirmed and used by committee

- School Size
- School Utilization
- Facility Condition
- Prior Investment
- Future Development Potential
- Combinability of Boundary Areas
- Socio-economic Factors
- Future Development Potential
- Walkability
- Cost Savings

Parameter Weighting – Western further developed draft weighting based on a committee survey gauging values that allowed some parameters to have higher weights. These weights were used temporarily in the committee deliberation process and were later replaced by individual committee member weights as committee members scored scenarios. Subsequently, committee members expressed a desire for scoring to be individualized so that results were weighted individually instead of collectively... Western adjusted the scoring to reflect this desire which did not affect final outcomes.

Scenario Development Process - After showing the committee sample efficiency scenarios that pursued the individual school efficiency strategies, the committee then generated their own scenarios in break-out groups to which Western subsequently linked enrollments and boundary graphics. After examining Western's data associated with the committee scenarios and discussing the pros and cons in break-out groups, the committee developed bundles of scenarios in another set of break-out groups. Sub group leaders reported the proposed bundles and Western articulated and calculated enrollment values for each in a subsequent meeting.

Western then used an in-class survey to give the committee an opportunity to evaluate the suggested scenario bundles and authorize forwarding them for further analysis. Committee members were then provided another opportunity to suggest additional scenarios that were also verified via poll and subsequently quantified and evaluated. Toward the end of the process, the committee evaluated and eliminated various scenarios and produced a final set from which they developed ranked preferences based on scores. Committee members were offered an opportunity to write letters to the Board of Education addressing concerns with the process, concerns with various scenarios and other caveats. The final committee scoring and an overview of the data was presented to the Board of Education with committee members present to comment on the work.

Individual School Efficiency Parameters – The following parameters were developed by Western Demographics with review by the CAC and evaluated individual schools as to their efficiency. These parameters were used to generally identify specific schools as consolidation candidates.

School Size – Western divided the schools into quintiles and scored the smallest schools poorly and the largest schools more favorably. (5 is good, 1 is bad)

Figure 15 – School Size

School	Size Score	School	Size Score
Boston Harbor ES	1	Jefferson MS	2
Centennial ES	4	T Marshall MS	2
Garfield ES	2	Reeves MS	2
Hansen ES	4	Washington MS	4
LP Brown ES	2		
Lincoln ES	2	Avanti HS	N/A
Madison ES	1	Capital HS	4
McKenny ES	2	Olympia HS	4
McLane ES	4	ORLA	N/A
Pioneer ES	3		
Roosevelt ES	3		

School Utilization – FLO analytics forecasting and OSD capacities were used to establish percentage utilization for each school for two five-year periods. The schools were then scored via quintiles to establish a five-point rating.

Figure 16 - School Utilization – Elementary

Elementary School	Classroom Teachers	SY 23/24 Actual 9/11/23 Budget FTE Enrollment	23-'27 Change	27-'32 Change	SY27_28 - Preliminary Re-Calculation of FLO Forecast Given SY23-24 Actuals	SY32_33 - Preliminary Re-Calculation of FLO Forecast Given SY23-24 Actuals	Lowest District Capacity Figures	SY27_28 - Preliminary Utilization	SY32_33 - Preliminary Utilization
Boston Harbor	7	166	-9	-6	157	151	250	63%	60%
Centennial	19	470	-79	-13	391	378	695	56%	54%
Garfield	12	285	-32	-15	253	238	495	51%	48%
Hansen	19	441	-8	-22	433	411	795	54%	52%
LP Brown	12	289	-9	2	280	282	450	62%	63%
Lincoln	12.6	283	-4	-14	279	265	325	86%	82%
Madison	9	194	-22	-9	172	163	300	57%	54%
McKenny	11	260	15	-17	275	258	525	52%	49%
McLane	17	412	-23	-7	389	382	595	65%	64%
Pioneer	15	346	-24	-19	322	303	595	54%	51%
Roosevelt	15	371	-41	-13	330	317	570	58%	56%
ORLA		267	0	0	267	267			

Figure 17 - School Utilization – Secondary

Middle Schools	SY 23/24 Actual 9/11/23 Budget FTE Enrollment	23-'27 Change	27-'32 Change	SY27_28 - Preliminary Re-Calculation of FLO Forecast Given SY23-24 Actuals	SY32_33 - Preliminary Re-Calculation of FLO Forecast Given SY23-24 Actuals	Lowest District Capacity Figures	SY27_28 - Preliminary Utilization	SY32_33 - Preliminary Utilization
Jefferson	454	-56	-18	398	380	727	55%	52%
T Marshall	466	26	-43	492	449	625	79%	72%
Reeves	401	-19	-45	382	337	602	63%	56%
Washington	728	-30	-67	698	631	839	83%	75%
ORLA	107	0	0	107	107			

High Schools	SY 23/24 Actual 9/11/23 Budget FTE Enrollment	23-'27 Change	27-'32 Change	SY27_28 - Preliminary Re-Calculation of FLO Forecast Given SY23-24 Actuals	SY32_33 - Preliminary Re-Calculation of FLO Forecast Given SY23-24 Actuals	Lowest District Capacity Figures	SY27_28 - Preliminary Utilization	SY32_33 - Preliminary Utilization
Avanti	185	0	0	185	185	300	62%	62%
Capital	1163	120	-128	1283	1155	1949	66%	59%
Olympia	1639	-178	-111	1461	1350	2098	70%	64%
ORLA	104	0	0	104	104			

ORLA Combined	478			478	478	625	76%	76%
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School Utilization Quintiles – School utilization quintiles were developed from the percentage utilization figures and are shown in Figure 18.

Figure 18 - School Utilization - Quintiles

School	Score	School	Score
Boston Harbor ES	5	Jefferson MS	1
LP Brown ES	2	T Marshall MS	5
Centennial ES	3	Reeves MS	2
Garfield ES	1	Washington MS	5
Hansen ES	3		
Lincoln ES	5	Avanti HS	N/A
Madison ES	1	Capital HS	3
McLane ES	3	Olympia HS	3
McKenny ES	1	ORLA	N/A
Pioneer ES	1		
Roosevelt ES	1		

Building Condition and Western Demographics' Experience with Building and Remodeling Schools - Western used its four decades of experience building and remodeling school buildings to rate the OSD buildings during walk-throughs hosted by OSD Operations Department leadership. Western has been responsible for the planning, bonding, boundary-setting and activation of scores of new schools during the past four decades in the Mountain West and throughout the Pacific Northwest. Mr. Bingham has been involved in bond committees as facilitator and has been a design development coordinator supervising the design of new schools and the renovation of existing ones. With his track record of touring over 6,000 schools during the past 40 years, he has developed an accurate methodology for rating facilities that can be easily confirmed by school district operations officials and architects.

The evaluation process involved a 30-minute tour of each building which examined interior spaces for condition and educational adequacy. Mr. Bingham's experience with new buildings is well balanced with an understanding of historic preservation architecture, so his evaluations address not only condition and adequacy, but maintainability. Roof, paved surface, plumbing, electrical and HVAC condition data was also explored as the condition ratings were developed. Mr. Bingham's preliminary scores were vetted by the OSD operations and maintenance departments and any appropriate modifications to scoring were made before the scores were finalized.

The scores offer insights into the value of the district's various facilities as institutional assets. When budgetary imperatives affect school district efficiency decisions, many districts seek to preserve their best assets. Not only will the highest-rated schools provide the best environments for children, they will present the least maintenance cost demands to future users as the buildings age. The systems scored here are typical of those used by architects as part of master plan evaluations and the buildings that have received scores at one end or the other of the spectrum are no surprise to observers of OSD facility condition over the years. Figure 19 displays the scoring with totals and averages at the bottom.

Figure 19 – Western Demographics OSD Facility Evaluations

System / School	Boston Harbor ES	L. P. Brown ES	Centennial ES	Garfield ES	Hansen ES	Lincoln ES	Madison ES	McLane ES	McKenny ES	Pioneer ES	Roosevelt ES	Jefferson MS	Thurgood Marshall MS	Reeves MS	Washington MS	Capital HS	Olympia HS	Average
Walls	3	2	5	4.5	4	2.5	3	5	2.5	3.5	5	2.5	3.5	3	2.5	2.5	3.5	3.4
Ceiling	2.5	2	5	4.5	4	2.5	3	5	3	3.5	5	3	4	3	3	2.5	2.5	3.4
Floors	2	2	5	4.5	4	2.5	3	5	3	3	5	3	4	3	3.5	2.5	3	3.4
FFE	3	2	5	5	4	2.5	3.5	5	2	3	5	2.5	2.5	3.5	3.5	3.5	2	3.4
Office	3	2	5	4.5	4	2.5	2.5	5	2.5	4	5	4	2	4	4	4	4	3.6
Cafeteria	3	2	3.5	3.5	3.5	2.5	2	3.5	3	3.5	3.5	2	4.5	3	2.5	4.5	4	3.2
Library	3.5	2	5	3	4	2.5	2.5	5	1.5	3	5	1.5	2.5	3.5	4.5	1.5	3.5	3.2
Gymnasium	3.5	2	5	3.5	3	2.5	1.5	5	3	3	5	2	3.5	2	2	2.5	3.5	3.1
Kitchen	3	2	5	3	3	2.5	2	5	2.5	2.5	5	3	2.5	2.5	3	4	3.5	3.2
Front Fascade	3.5	2	5	2.5	3	2.5	1	5	3	2.5	5	2	3	1.5	4	4	3	3.1
Bus Drop	3	1.5	4	3	3.5	2.5	1	4	3.5	3	4	4	5	4	2	4	3	3.2
Parent Drop	3.5	1.5	4	3	3	2.5	1	4	3.5	2	4	2.5	2	3	2	1.5	2.5	2.7
Parking Lots	3	1.5	4	3	3	2.5	1.5	4	3	3	4	4	3	4	3	3.5	3	3.1
Roof	3.5	3	3	3.5	3	2.5	1	3	3	2	3	3	5	2.5	3	3.5	3.5	3.0
Playground and Equipment	3.5	2	5	2.5	2.5	2.5	2	5	2.5	3	5	3	4	2	3	2.5	3.5	3.1
Classroom Size	3.5	3	5	4	3.5	2.5	2.5	5	3	3	5	2.5	2.5	3.5	3.5	3	3.5	3.4
Hallway Width	3.5	3	5	5	3.5	2.5	3	5	3	3	5	5	5	3.5	3.5	3.5	3.5	3.9
Restrooms	2.5	2	5	4	4	2.5	3	5	2.5	2.5	5	2	2	3	3	2	3	3.1
Gym Acoustics	2	2	5	3.5	2.5	2.5	2	5	3	2	5	2	3.5	3.5	1	1	3.5	2.9
Small Group Instructional Areas	3.5	2	5	5	4	2.5	2	5	2	3.5	5	2	2	2	2	3	3.5	3.2
Special Ed Resource Room	4	2	5	5	3.5	2.5	2	5	1.5	3.5	5	3.5	2.5	3	4	3	4	3.5
Preschool	N/A	2	5	4	N/A	2.5	3	5	2	N/A	5	N/A	N/A	N/A	N/A	N/A	N/A	3.6
Kindergarten	3	2	5	4	3.5	2.5	3	5	3	2.5	5	N/A	N/A	N/A	N/A	N/A	N/A	3.5
Labs	N/A	N/A	5	N/A	N/A	2.5	N/A	5	N/A	N/A	5	3	4	4	4	4.5	4	4.1
Instructional Adequacy	3.5	2	5	5	3.5	2.5	2.5	5	2.5	3.5	5	3	3.5	3	4.5	3	3.5	3.6
Itenerant Specialist Offices	3.5	2	5	5	3.5	2.5	2.5	5	2	3.5	5	2	2	3	3.5	3	4	3.4
Art Room	2	2	5	3	3.5	2.5	2	5	1.5	3.5	5	2.5	3	3.5	3	3	3.5	3.1
Music Room	2	2	5	3.5	3.5	2.5	2	5	1.5	3.5	5	2.5	3	3.5	3.5	3	3	3.2
Physical Education / Auxilary Gym	3	2	5	3.5	3	2.5	1.5	5	2.5	2.5	5	2	3	2	3	3	3.5	3.1
Nurses Offices / Health Room	3	2	5	3	3	2.5	3	5	2.5	2.5	5	4	4	3	4	2.5	4	3.4
Total Score	85.5	59.5	144	111	96	75	65	144	74	84	144	78	91	85	88	84	95	94.1
<i>Average Rating</i>	<i>2.9</i>	<i>2.0</i>	<i>4.8</i>	<i>3.7</i>	<i>3.2</i>	<i>2.5</i>	<i>2.2</i>	<i>4.8</i>	<i>2.5</i>	<i>2.8</i>	<i>4.8</i>	<i>2.6</i>	<i>3.0</i>	<i>2.8</i>	<i>2.9</i>	<i>2.8</i>	<i>3.2</i>	<i>3.1</i>

Figure 20 – School Condition Quintile Scores

School	Score	School	Score
Boston Harbor ES	2	Jefferson MS	2
L. P. Brown ES	1	Thurgood Marshall MS	2
Centennial ES	5	Reeves MS	2
Garfield ES	4	Washington MS	2
Hansen ES	3	Capital HS	2
Lincoln ES	1	Olympia HS	3
Madison ES	1		
McLane ES	5		
McKenny ES	1		
Pioneer ES	2		
Roosevelt ES	5		

Prior Investment - Prior investment accounting allows an evaluation of facilities where recent, extensive investments have been made. It is desirable to amortize prior investments over time and they tend to prevent future deferred maintenance costs. Figure 21 illustrates prior investments and placing the schools in quintiles developed by school level.

Figure 21
Prior Investment by School and Relative Quintiles Within Level - Western
Demographics - 8/18/23

School Level	School	Prior Investment - 2012 - 2015	Prior Investment - 2016 - 2023	Total Expenditure	Quintile
ES	Boston Harbor	\$703,923	\$671,882	\$1,375,804	1
	Centennial	\$751,819	\$27,397,120	\$28,148,939	5
	Garfield	\$19,734,738	\$327,218	\$20,061,956	4
	Hansen	\$919,205	\$5,974,042	\$6,893,247	2
	Lincoln	\$111,931	\$565,865	\$677,796	1
	LPBrown	\$91,382	\$145,649	\$237,031	1
	Madison	\$4,016,168	\$600,337	\$4,616,505	1
	McKenny	\$815,026	\$508,257	\$1,323,283	1
	McLane	\$170,299	\$23,782,162	\$23,952,461	5
	Pioneer	\$1,058,407	\$6,783,011	\$7,841,418	2
Roosevelt	\$652,596	\$24,108,988	\$24,761,584	5	
MS	Jefferson	\$3,810,231	\$1,447,742	\$5,257,973	5
	Thurgood Marshall	\$539,555	\$1,540,337	\$2,079,892	2
	Reeves	\$318,551	\$1,064,739	\$1,383,290	2
	Washington	\$373,742	\$752,367	\$1,126,109	2
HS	Capital	\$7,028,434	\$41,445,403	\$48,473,837	5
	Olympia	\$1,037,763	\$33,849,331	\$34,887,095	4
Other	Avanti	\$17,071	\$15,394,771	\$15,411,842	5
	ORLA	\$28,341,903	\$240,176	\$28,582,079	3

Quintile Break Points Within Level Calculation	1	2	3	4	5
ES - Quintiles	\$5,629,788	\$11,259,576	\$16,889,363	\$22,519,151	\$28,148,939
MS - Quintiles	\$1,051,595	\$2,103,189	\$3,154,784	\$4,206,378	\$5,257,973
HS - Quintiles	\$9,694,767	\$19,389,535	\$29,084,302	\$38,779,070	\$48,473,837
Other - Quintiles	\$5,716,416	\$11,432,832	\$17,149,247	\$22,865,663	\$28,582,079

Socio-economic Considerations – Socio-economic ratings are an extremely valuable consideration for efficiency considerations. Most districts will use readily-available free and reduced price lunch data as a primary indicator and that was the action taken by Western. These data have changed during the six months that Western has been involved with the OSD, but in general the lower-income attendance areas in the district have received higher parameter scores to reinforce the desire to minimize impacts in these areas.

The direct certification parameter of 30% was noted as changes to facilities were explored and the majority of proposed scenarios do not put funding for meal or other assistance programs at risk as those scenarios are displayed in this report. Figure 22 shows current status for both FRL and Direct Certification and next year, a program facilitating school-wide assistance will be unharmed by proposed efficiency scenario changes. The highest need communities are shown in red.

Figure 22

OSD - Direct Certification and Free-and-Reduced Lunch Counts - 11/15/23 (Updated)

Count of Current WA Reason	F: DirCert DSHS Fstr	F: DirCert DSHS TANF	F: DirCert DSHS Basic	F: DirCert Migrant	F: Homeless Liaison	F: Medicaid Dir Cert	Total All Direct Certification Categories	% Direct Certification	C	Free	Null	Reduced	Total Free and Reduced	% FRL	Grand Total
AVANTI HIGH SCHOOL		2	21		1	12	36	18.8%		42	136	13	55	28.8%	191
BOSTON HARBOR ELEMENTARY			8	3		6	17	10.0%		19	144	7	26	15.3%	170
CAPITAL HIGH SCHOOL		8	186	7	5	79	285	21.1%	1	319	953	80	399	29.5%	1353
CENTENNIAL ELEMENTARY			34		1	16	51	11.3%		56	379	15	71	15.8%	450
GARFIELD ELEMENTARY			103	1		29	133	38.9%		299	29	14	313	91.5%	342
JEFFERSON MIDDLE SCHOOL			96	1	2	28	127	29.3%	1	195	221	17	212	48.8%	434
JULIA BUTLER HANSEN ELEMENTARY		1	129			26	156	35.8%		198	220	18	216	49.5%	436
L P BROWN ELEMENTARY			97		6	33	136	42.4%		248	56	17	265	82.6%	321
LINCOLN ELEMENTARY		1	44	1		13	59	20.7%		59	207	19	78	27.4%	285
MADISON ELEMENTARY		1	42		1	20	64	30.6%		80	114	15	95	45.5%	209
MARGARET MCKENNY ELEMENTARY	2	2	52			19	75	18.8%		85	304	11	96	24.0%	400
MCLANE ELEMENTARY	2	1	60			26	89	21.6%		105	285	22	127	30.8%	412
OLY REGIONAL LEARNING ACADEMY	1	2	91		1	34	129	20.4%		136	465	31	167	26.4%	632
OLYMPIA HIGH SCHOOL	1	4	128	1	9	88	231	12.4%	1	262	1520	81	343	18.4%	1864
PIONEER ELEMENTARY		1	37			11	49	13.2%		58	303	10	68	18.3%	371
REEVES MIDDLE SCHOOL			50	2	2	31	85	21.4%		98	269	31	129	32.4%	398
ROOSEVELT ELEMENTARY		2	58	4	1	28	93	22.2%		104	287	27	131	31.3%	418
THURGOOD MARSHALL MIDDLESCHOOL	1	1	90	3	1	25	121	24.7%		140	321	29	169	34.5%	490
WASHINGTON MIDDLE SCHOOL	1		54		7	33	95	12.7%		103	611	32	135	18.1%	746
Grand Total	8	26	1380	23	37	557	2031	20.5%	3	2606	6824	489	3095	31.2%	9922

* Western Demographics / OSD Food Service - 11/15/23

Figure 23 places the FRL statistics into quintiles with the highest FRL attendance areas receiving scores of five and the lowest receiving scores of one.

Figure 23 - Socio-Economic Factors – Quintiles

School	Score	School	Score
Boston Harbor ES	1	Jefferson MS	5
LP Brown ES	4	T Marshall MS	3
Centennial ES	1	Reeves MS	2
Garfield ES	5	Washington MS	1
Hansen ES	3		
Lincoln ES	1	Avanti HS	N/A
Madison ES	3	Capital HS	5
McLane ES	2	Olympia HS	1
McKenny ES	1	ORLA	N/A
Pioneer ES	1		
Roosevelt ES	2		

Future Development Potential – Schools that have the potential for new housing construction ten to fifty years into the future generally are considered as candidates for retention given the impacts that could come from future development. In the case of OSD, infrastructure limitations on water and sewer for new homes has limited this.. Western has scored the attendance areas with large amounts of vacant land and potential for infill development with higher scores to reflect this potential. Urban attendance areas tend to be scored lower given the fact that the majority of them are built-out. Figure 24 displays the quintiles for this scoring.

Figure 24 – Future Development Potential - Quintiles

School	Size Score	School	Size Score
Boston Harbor ES	4	Jefferson MS	3
Centennial ES	2	T Marshall MS	4
Garfield ES	1	Reeves MS	4
Hansen ES	2	Washington MS	2
LP Brown ES	4		
Lincoln ES	1	Avanti HS	N/A
Madison ES	1	Capital HS	4
McKenny ES	2	Olympia HS	2
McLane ES	5	ORLA	N/A
Pioneer ES	1		
Roosevelt ES	3		

Combinability of Boundary Areas – This parameter addresses the potential for a logical attendance area to be created as part of a consolidation. Some areas due to student distribution, pedestrian or geographic barriers or the location of school buildings prohibit this. Buildings that could be easily combined into other attendance areas receive high scores. Figure 25 displays the quintiles for this scoring.

Figure 25 – Combinability - Quintiles

School	Size Score	School	Size Score
Boston Harbor ES	2	Jefferson MS	2
Centennial ES	4	T Marshall MS	2
Garfield ES	4	Reeves MS	2
Hansen ES	3	Washington MS	2
LP Brown ES	2		
Lincoln ES	3	Avanti HS	N/A
Madison ES	4	Capital HS	2
McKenny ES	4	Olympia HS	2
McLane ES	2	ORLA	N/A
Pioneer ES	4		
Roosevelt ES	3		

Walkability - Walkability addresses the pedestrian viability of a school as a consolidation candidate. If students can continue to walk to school it would receive a high score and if all students wind up on buses or in parent vehicles, it would receive a low score. Figure 26 displays the quintiles on this parameter. (5 is good, 1 is bad)

Figure 26 – Walkability Quintiles

School	Score	School	Score
Boston Harbor ES	2	Jefferson MS	3
Centennial ES	4	T Marshall MS	3
Garfield ES	5	Reeves MS	3
Hansen ES	4	Washington MS	3
LP Brown ES	2		
Lincoln ES	3	Avanti HS	N/A
Madison ES	5	Capital HS	3
McKenny ES	4	Olympia HS	3
McLane ES	1	ORLA	N/A
Pioneer ES	5		
Roosevelt ES	3		

Parameter Weighting – Survey Results and Subsequent Procedure – The CAC was surveyed on their weighting preferences on the parameters. Eventually, any consultant-supplied parameter scores were replaced in final scenario bundle scoring by individual committee member scoring and individual committee member weighting. The consultant scores were intended as guiding parameters for the preliminary phases and to facilitate a high-quality, impartial evaluation of individual buildings in case it was needed later. About half of the scores for the parameters could be considered subjective on the part of Western and the rest were determined via calculation from fixed values. Figure 27 illustrates the final CAC survey that weighted the parameters.

>>> In the final ranking, the CAC re-scored and re-weighted each scenario bundle individually according to a simplified set of parameters..

Figure 27 – Committee Parameter Weighting Survey

Efficiency Committee Survey -- Requests for Preliminary Scenario Data

	IMPORTANT CONSIDERATION	RELEVANT CONSIDERATION	NEUTRAL / NO PREFERENCE	UNIMPORTANT CONSIDERATION	EXTREMELY UNIMPORTANT CONSIDERATION	TOTAL
School Size	38.71% 12	38.71% 12	12.90% 4	9.68% 3	0.00% 0	31
School Utilization	58.06% 18	29.03% 9	9.68% 3	3.23% 1	0.00% 0	31
Socio-economic Factors	51.61% 16	41.94% 13	6.45% 2	0.00% 0	0.00% 0	31
Facility Condition	58.06% 18	16.13% 5	19.35% 6	3.23% 1	3.23% 1	31
Requires Changes in Education Program Delivery Structure	51.61% 16	35.48% 11	3.23% 1	6.45% 2	3.23% 1	31
Level-to-level Feeder Viability	20.00% 6	46.67% 14	16.67% 5	16.67% 5	0.00% 0	30

	IMPORTANT CONSIDERATION	RELEVANT CONSIDERATION	NEUTRAL / NO PREFERENCE	UNIMPORTANT CONSIDERATION	EXTREMELY UNIMPORTANT CONSIDERATION	TOTAL
Future Development Potential	16.13% 5	38.71% 12	22.58% 7	22.58% 7	0.00% 0	31
Combinability of Boundary Areas	38.71% 12	51.61% 16	6.45% 2	3.23% 1	0.00% 0	31
Walkability	19.35% 6	25.81% 8	32.26% 10	22.58% 7	0.00% 0	31
Cost Savings	54.84% 17	35.48% 11	6.45% 2	3.23% 1	0.00% 0	31
Prior Investment	19.35% 6	29.03% 9	25.81% 8	16.13% 5	9.68% 3	31

Combined Parameter Scoring – The final scenario scoring is combined into all of the rubrics here so that combined scores may be examined. The first table shows the scores and the second scores multiplies the score times the weighting factor to achieve a weighted score for each parameter. The raw numbers are shown in Figure 28 and the calculated and weighted values are shown in Figure 29.

Figure 28 – Raw Parameter Scores and Weights

Parameter	Weight Based on Survey Rating of Importance	Boston Harbor ES	L. P. Brown ES	Centennial ES	Garfield ES	Hansen ES	Lincoln ES	Madison ES	McLane ES	McKenny ES	Pioneer ES	Roosevelt ES	Jefferson MS	T Marshall MS	Reeves MS	Washington MS	Capital HS	Olympia HS
School Size	4	1	2	4	2	4	2	1	4	2	3	3	2	2	2	4	4	4
School Utilization	5	5	2	3	1	3	5	1	3	1	1	1	1	5	2	5	3	3
Socio-economic Factors	5	1	4	1	5	3	1	3	2	1	1	2	5	3	2	1	5	1
Facility Condition	3	2	1	5	4	3	1	1	5	1	2	5	2	2	2	2	2	3
Prior Investment	1	1	1	5	4	2	1	1	5	1	2	5	5	2	2	2	5	4
Future Development Potential	1	4	4	2	1	2	1	1	5	2	1	3	3	4	4	2	4	2
Combinability of Boundary Areas	5	2	2	4	4	3	3	4	2	4	4	3	2	2	2	2	2	2
Walkability	1	2	2	4	5	4	3	5	1	4	5	3	3	3	3	3	3	3

Parameter Scoring – Weighted Sums – Figure 29 shows the scoring and weighting. The scores are essentially multiplied by the weights and low scoring schools are indicated at the bottom.

Figure 29 – Score Sums and Weighted Values of Parameters

Boston Harbor ES	L. P. Brown ES	Centennial ES	Garfield ES	Hansen ES	Lincoln ES	Madison ES	McLane ES	McKenny ES	Pioneer ES	Roosevelt ES	Jefferson MS	T Marshall MS	Reeves MS	Washington MS	Capital HS	Olympia HS	Parameter
4	8	16	8	16	8	4	16	8	12	12	8	8	8	16	16	16	School Size
25	10	15	5	15	25	5	15	5	5	5	5	25	10	25	15	15	School Utilization
5	20	5	25	15	5	15	10	5	5	10	25	15	10	5	25	5	Socio-economic Factors
6	3	15	12	9	3	3	15	3	6	15	6	6	6	6	6	9	Facility Condition
1	1	5	4	2	1	1	5	1	2	5	5	2	2	2	5	4	Prior Investment
4	4	2	1	2	1	1	5	2	1	3	3	4	4	2	4	2	Future Development Potential
10	10	20	20	15	15	20	10	20	20	15	10	10	10	10	10	10	Combinability of Boundary Areas
2	2	4	5	4	3	5	1	4	5	3	3	3	3	3	3	3	Walkability
57	58	82	80	78	61	54	77	48	56	68	65	73	53	69	84	64	Weighted Sum
2	2	5	5	5	3	2	5	1	2	4	2	3	1	3	5	3	Quintile
Boston Harbor ES	L. P. Brown ES	Centennial ES	Garfield ES	Hansen ES	Lincoln ES	Madison ES	McLane ES	McKenny ES	Pioneer ES	Roosevelt ES	Jefferson MS	T Marshall MS	Reeves MS	Washington MS	Capital HS	Olympia HS	School
*	*					*		*	*		*		*				Low Scoring School

Low Scoring Schools – The schools that scored below 60 are shown in the following list. These scores had no bearing on the CAC final rankings other than giving committee members data with which to make informed decisions regarding consolidation candidates. The final scoring and weighting of the scenario bundles was at the discretion of the individual CAC members and their scores and weights were summed accordingly. Figure 30 shows the low-scoring schools.

Figure 30 - Low-Scoring Schools Based on Parameters

- Boston Harbor ES - 57
- L.P. Brown ES - 58
- Madison ES - 54
- McKenny ES - 48
- Pioneer ES - 56
- Jefferson MS - 65
- Reeves MS - 53

Scenario Bundling Process – The CAC, after developing individual scenarios, worked in break-out groups to bundle scenarios into groups that would have the potential for meaningful savings. Interest in a “no closure” option continued and a final scenario remained that would be a boundary optimization scenario. There are eight combination sections at the elementary level in which two grade levels are taught in one classroom. Without closing schools and recapturing operating costs, there is very little savings from optimization. However, the elimination of some combination sections would indeed be possible with optimization. Western estimated the potential savings at \$496,000 based on an elastic staffing analysis conducted earlier in the summer by OSD staff. This was the only estimate of cost savings available given the doubt placed on any potential savings by staff examining the boundary optimization potential.

Figure 31 - Boundary Optimization - Combined Section Staffing - Elementary

Split Section Accounting - Potential Blended Section Observations - 9/30/23

School	Classroom Teachers	Teachers Per 6 Grade Track / Round Increment	Perfect 6 Teacher Increment	Deviation from Perfectn Round / Track	Teacher Imbalance	Student Imbalance at 25:1	Combination Grade Classes	Split / Blended Section Observations
Boston Harbor	7	1.2	1	0.17	1.0	25	1	8 Teachers Appear to Work in Standard Split Classrooms / 22 Appear to Work in Specialized Curriculums that Use Blended Sections
Centennial	19	3.2	3	0.17	1.0	25	1	
Garfield	12	2.0	2	0.00	0.0	0	2	
Hansen	19	3.2	3	0.17	1.0	25	5 HAP	
Lincoln	12.6	2.1	2	0.10	0.6	15	12?	
LP Brown	12	2.0	2	0.00	0.0	0	2	
Madison	9	1.5	2	-0.50	-3.0	-75	2	
McKenny	11	1.8	2	-0.17	-1.0	-25	0	
McLane	17	2.8	3	-0.17	-1.0	-25	0	
Pioneer	15	2.5	3	-0.50	-3.0	-75	1, 2 DLC	
Roosevelt	15	2.5	3	-0.50	-3.0	-75	1, 1ALPS, 2LEAP	

Sixth Grade Retention Strategies – Many scenarios included the strategy of elementary schools retaining sixth grade in order to bolster enrollment. The CAC was generally in favor of it and found that it did not have a negative effect on free and reduced lunch rates. The CAC was surveyed to determine which schools might be candidates for this strategy. Figure 32 illustrates enrollment effects and FRL impact using an older student database and Figure 33 shows CAC preferences for locations.

Figure 32 - Sixth Grade Retention Effect on FRL - June 2023 Student Database

Small School Enrollments with Sixth Grade Retention & FRL - June 2023 Database - DRAFT

School	No	Yes	Total	%FRL	
Lincoln	193	73	266	27%	
Lincoln 6th Simulated by 5th	32	10	42	24%	
Lincoln with 6th	225	83	308	27%	
McKenny	309	105	414	25%	<i>includes preschool</i>
McKenny 6th	41	12	53	23%	
McKenny with 6th	350	117	467	25%	
Garfield	154	203	357	57%	<i>Includes 72 preschool seats</i>
Garfield 6th	21	26	47	55%	
Garfield with 6th	175	229	404	57%	
Madison	122	88	210	42%	
Madison 6th	29	23	52	44%	
Madison with 6th	151	111	262	42%	
Bostom Harbor	150	30	180	17%	
Boston Harbor 6th	20	5	25	20%	
Boston Harbor with 6th	170	35	205	17%	
Roosevelt	295	137	432	32%	<i>Includes 72 preschool seats</i>
Roosevelt 6th	32	18	50	36%	
Roosevelt with 6th	327	155	482	32%	
LP Brown	130	211	341	62%	
LP Brown 6th	29	27	56	48%	
LP Brown with 6th	159	238	397	60%	

Figure 33 - Survey Results – Preferred Locations to Retain 6th Grade

	YES	NO	UNSURE OR PREFER NOT TO ANSWER	TOTAL
Boston Harbor	77.42% 24	16.13% 5	6.45% 2	31
Madison	74.19% 23	19.35% 6	6.45% 2	31
Lincoln	63.33% 19	33.33% 10	3.33% 1	30
McKenny	70.00% 21	20.00% 6	10.00% 3	30
Garfield	70.00% 21	26.67% 8	3.33% 1	30
LP Brown	66.67% 20	30.00% 9	3.33% 1	30
Pioneer	66.67% 20	23.33% 7	10.00% 3	30
Roosevelt	70.00% 21	26.67% 8	3.33% 1	30

Final Bundling Process Outcomes - Western presented previously-discussed scenarios and groups of scenarios (bundles) along with associated enrollment and economic diversity data. CAC members entered their break-out groups and formulated their own scenarios and bundles after seeing some of the samples and ideas generated by the consultant. Each group was asked to generate a “consolidation only bundle” and a “grade-configuration driven bundle” consistent with the CAC charge and charter. Figures 34 and 35 were taken off of the hand-written sheets.

Figure 34
Olympia School District – School Facility Efficiency Review Committee -
Meeting #5 Bundles

Common Themes Crudely Shaded - No Detailed Analysis - WDI - 10/24/23

Conventional Bundles

	Group 1	Group 2	Group 3	Group 4	Group 5
Elementaries	Close LP Brown	2. LP Brown to Hansen & McLane	LP Brown kids to to: Hansen, Garfield, McLane	Close LP Brown	Take LP Brown offline
	Close Lincoln into McKenny				
		1. Boston Harbor to Roosevelt	Boston Harbor kids go to: Roosevelt; Some of Roosevelt peeled off to go to Madison	Close Boston Harbor	
		4. Madison to Roosevelt (maybe split kids or use PK space)	Madison kids go to McKenny. Redraw feeder so former M area goes to Reeves.		
		5. McKenny to Pioneer & Centennial		Close McKenny	
Middles	Jefferson and shift those kids to Marshall and Reeves.	3. Jefferson to Marshall & Reeves	Jefferson -- JAMS to Reeves (RAMS), Rest to TMMS	Close Jefferson	Take Garfield offline Take Jefferson offline, rehome JAMS
		Maybe not all, but in order of preference.			It felt incredibly difficult to make these choices without knowing how they would impact the overall budget in a cost/savings framework.
Notes					

Figure 35

Grade Configuration Bundle

	Group 1	Group 2	Group 3	Group 4	Group 5
	Close Garfield and LP Brown/ Make Jefferson K-8	K-8 (Magnet) Jefferson/Garfield; Keep JAMS		Close LP Brown, Garfield, Roosevelt/ K-8 at Jefferson	P-8 Bundle at Jefferson
	Not comfortable with Reeves/Roosevelt				
			P-8 or K-8 would be challenging change in this community		
				Retain 6th grade across all elementary schools: Close Jefferson/Reeves, Close LP Brown	
	K-6 at Madison & Boston Harbor				Boston Harbor & Madison Retain 6th grade with Madison getting 75 students from Roosevelt. Roosevelt moves into Reeves.
		Other Options to Explore:			
	Roosevelt K-8 and close Reeves				
		5-8 configuration in all middle schools; Close BH, LP Brown, McKenny & Madison			
				Any of options should look at consolidating special programs at ORLA, HAP, CSI, JAMS	

Final Committee Bundle Summary – The list of scenarios that resulted from the CAC bundling process are shown in Figure 36 along with the savings associated with each. After seeing these, the CAC added more scenarios.

Figure 36 – CAC Break-out Bundling Process Outcomes

Bundle	Reconfiguration Scenarios	Closure 1	Closure 2	Closure 3	Closure 4	Closure 5	Feasible	Annual Savings	One-time Capital Cost
1	Consultant's Eastside and Westside P-8	LP Brown	Roosevelt	Garfield			Yes	\$3M	\$13M
2	Middle Schools Convert to 5-8	Boston Harbor	LP Brown	McKenny	Madison		Yes	\$4M	
2A	Middle Schools Convert to 5-8, Consolidate Jefferson	Boston Harbor	LP Brown	McKenny	Madison	Jefferson	No	\$5M	???
3	Middle Schools Convert to 7-8	Jefferson MS	Reeves MS	LP Brown ES			Yes	\$3M	

Bundle	Conventional Consolidation Scenarios	Closure 1	Closure 2	Closure 3	Closure 4	Closure 5	Feasible	Annual Savings	One-time Capital Cost
4	Simple Consolidation as Shown at Previous Meeting	Boston Harbor	LP Brown	McKenny	Jefferson		Yes	\$4M	
4A	Previous Scenario Moving Lincoln			Lincoln into McKenny			Yes	\$4M	

CAC Additional Scenarios – After the bundling process, CAC members added additional scenarios that addressed additional consolidation bundles and scenarios that addressed specialized curriculums at Lincoln, ORLA and Avante. Data addressing these scenarios was presented at subsequent meeting and a poll was taken regarding continuing to explore individual bundles. The outcome of this poll is shown in Figure 37. Scenarios 2A, 4A, 6, and 7 were eliminated.

Figure 37 – Poll on Continuing with Scenario Bundles

	YES	NO	UNSURE OR UNCOMFORTABLE WITH OPTION	TOTAL
1. Consultant's Eastside and Westside P-8 Grade Reconfiguration Scenario Consolidating LP Brown, Roosevelt, Garfield	50% 15	37% 11	13% 4	30
1A. Split bundle 1 into East and West and component.	59% 17	31% 9	10% 3	29
2. Middle Schools Convert to 5-8 Grade Reconfiguration Scenario Consolidating Boston Harbor, LP Brown, McKenny, Madison	47% 14	47% 14	7% 2	30
2A. Middle Schools Convert to 5-8 Grade Reconfiguration Scenario, Consolidate Jefferson (Consolidating BostonHarbor, LP Brown, McKenny, Madison, Jefferson)	10% 3	83% 25	7% 2	30
3. Middle Schools Convert to 7-8 Grade Reconfiguration Scenario Consolidating Jefferson Middle School, Reeves Middle School, LP Brown Elementary School	77% 23	20% 6	3% 1	30
4. Simple Consolidation as Shown at Previous Meeting Consolidating Boston Harbor, LP Brown, McKenny, Jefferson	63% 19	33% 10	3% 1	30
4A. Same Stipulations as Scenario #4, but Moving Lincoln to McKenny (Consolidating Lincoln into McKenny)	30% 9	67% 20	3% 1	30
5. What neighborhood school enrollment would look like if options programs (Lincoln and ORLA) weren't drawing off enrollment.	76% 22	17% 5	7% 2	29
6. Grades 5-8 at Jefferson, Reeves and Marshall (and Washington stays 6-8). And close Boston Harbor, LP Brown, McKenny and Madison.	43% 13	50% 15	7% 2	30
7. Grades 7-8 at Washington, Grades 6-8 at Jefferson. Close Boston Harbor, LP Brown, Reeves and Marshall. All elementary schools in district become P-6.	33% 10	60% 18	7% 2	30
8. Consolidate all Choice/Optional programs and close Lincoln, Jefferson and one other elementary school.	59% 17	31% 9	10% 3	29
9. Eliminate all choice programs and move those students to neighborhood schools. (Lincoln, ORLA, Avanti, HAP, JAMS, CSI and ALPS).	50% 15	43% 13	7% 2	30
10. Close Lincoln and Jefferson. Assuming Lincoln students go back to their neighborhood school. Reboundary the Lincoln boundary into a combination of Madison, McKenny and Pioneer.	47% 14	47% 14	7% 2	30

OSD CAC Final Scenario Building Process

Final Scenario Bundles – The final scenario bundles entered a final enrollment accounting and costing phase before the final ranking was conducted. OSD staff took the final list of bundles shown in Figure 38 to develop a cost estimate for each bundle. In general, the bundles emerged into five categories: P-8 grade reconfiguration, grade 7 – 8 reconfiguration, a bundle of standard consolidations, proposals to combine the specialized programs at Lincoln, ORLA and Avante and a lingering interest in boundary optimization. Bundles 5, 8 and 9 would eventually be combined and re-articulated as the “add alternate” scenario. Figure 38 summarizes the scenario bundles and their disposition. The subsequent portions of this report will address final costing, enrollment accounting and boundaries.

Figure 38 – Scenario Bundle Status Summary

Scenario	Survived Committee Viability Poll	Rationale / Comments	Action
Scenario 1: Consultant's Eastside and Westside P-8 Grade Reconfiguration Scenario Consolidating LP Brown, Roosevelt, Garfield	Yes	Enrollments work. Concerns about building suitability at Reeves and Marshall.	Promoted to Final Poll
Scenario 1A: Split bundle 1 into East and	Yes		Promoted to Final Poll
Scenario 1A West	Yes		Promoted to Final Poll
Scenario 2: Middle Schools Convert to 5-8 Grade Reconfiguration Scenario Consolidating Boston Harbor, LP Brown, McKenny, Madison.	Yes	Committee struggled with resulting small elementary schools, Enrollment too high at Washington and would require boundary change in Lincoln, west Pioneer area	Promoted to Final Poll
Scenario 2A: Middle Schools Convert to 5-8, Consolidate Jefferson	No	Enrollment too high at Reeves, Marshall and Washington	Eliminated
Scenario 3: Middle Schools Convert to 7-8 Grade Reconfiguration Scenario Consolidating Jefferson Middle School, Reeves Middle School, LP Brown Elementary School.	Yes	Enrollment numbers work well, but require facility augmentation at Marshall	Promoted to Final Poll
Scenario 4: Simple Consolidation as Shown at Previous Meeting Consolidating Boston Harbor, LP Brown, McKenny, Jefferson.	Yes	Requires broadening McKenny consolidation to place students in Pioneer as well	Promoted to Final Poll
Scenario 4A: Previous Scenario Moving Lincoln to McKenny	No	Deemed viable but did not reduce an operating budget and moved program	Eliminated
Scenario 5: What neighborhood school enrollment would look like if options programs (Lincoln and ORLA) weren't drawing off enrollment.	Yes	Committee subsequently directed interest in this idea to the "Add Alternate" scenario	Promoted to Final Poll
Scenario 6: Grades 5-8 at Jefferson, Reeves and Marshall (Washington stays 6-8), Close Boston Harbor, LP Brown, McKenny and Madison	No	Enrollment challenges at Capacity challenges at	Eliminated
Scenario 7: Grades 7-8 at Washington, Grades 6-8 at Jefferson. Close Boston Harbor, LP Brown, Reeves and Marshall. All other elementary schools in district become P-6.	No	Concerns about differing configurations and west side enrollment	Eliminated
Scenario 8: Consolidate all Choice/Optional programs and close Lincoln, Jefferson and one other elementary school. (Closes ORLA, Avante).	Yes	Committee subsequently directed interest in this idea to the "Add Alternate" scenario	Promoted to Final Poll
Scenario 9: Eliminate all choice programs and move those students to neighborhood schools.(Lincoln, ORLA, Avanti, HAP, JAMS, CSI and ALPS).	Yes	Committee subsequently directed interest in this idea to the "Add Alternate" scenario	Promoted to Final Poll
Scenario 10: Close Lincoln and Jefferson. Assuming Lincoln students go back to their neighborhood school. Reboundary the Lincoln boundary into a combination of Madison, McKenny and Pioneer.	Yes, Tie Between Y / N		Promoted to Final Poll
Scenario 11: Boundary Optimization No Consolidation	Developed Later	Boundary changes would affect 20% of district and convert all ES and MS schools to small programs	Promoted to Final Poll
"Add Alternate" Scenario: Consolidate Specialized Large Curriculums into Two Facilities (Lincoln, ORLA, Avante)	Developed Later	Enrollments are feasible, but require moving programs	Developed at Final Meeting

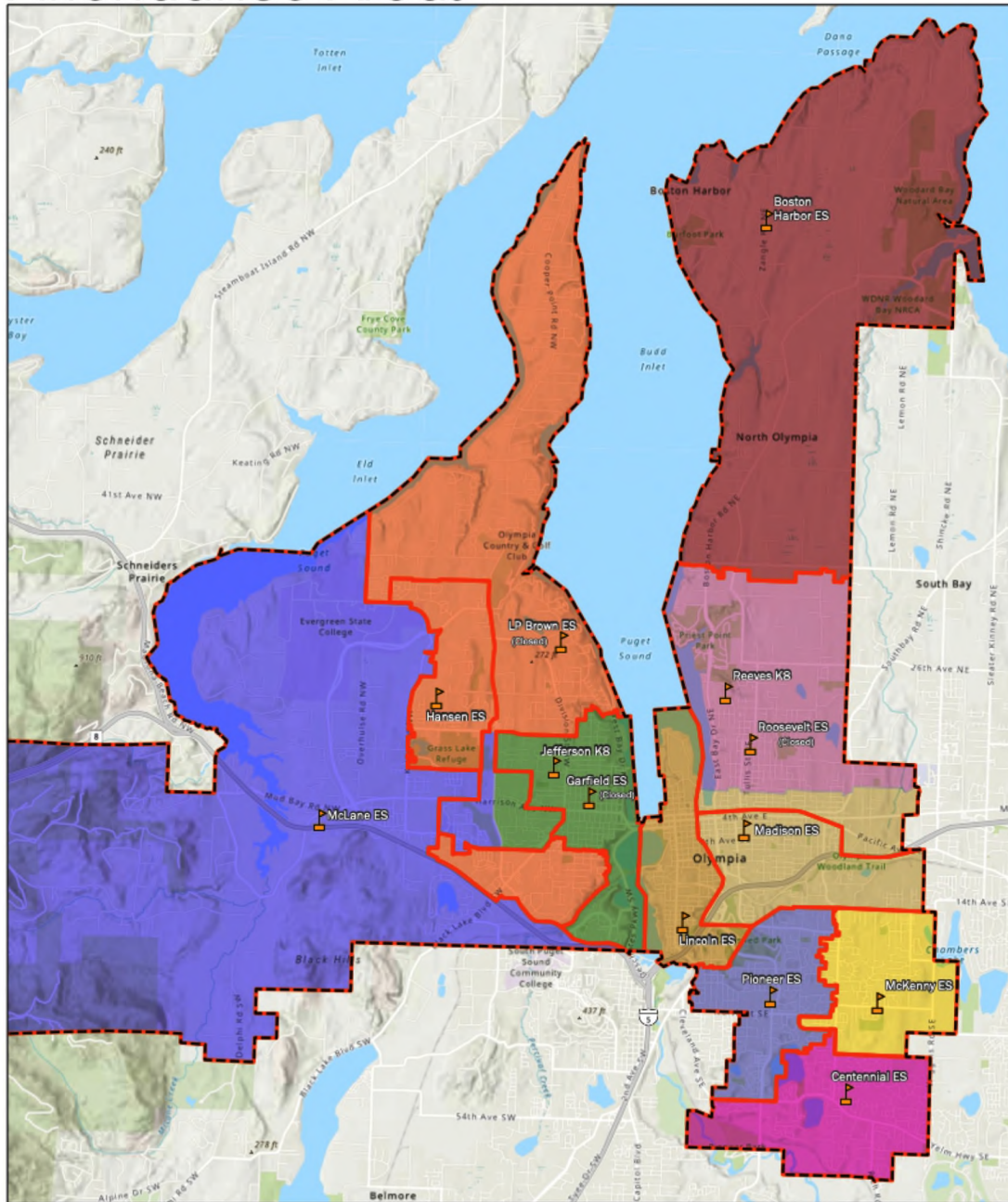
Scenario 1 - P – 8 Grade Reconfiguration – Figures 39, 40 and 41 display the Scenario 1 - P – 8 Grade Reconfiguration enrollment accounting and boundary maps.

Figure 39 – Scenario 1 – P-8 School Populations Using 11/15/23 Student Data

FLO P-8 Forecast		2022-23	2023-24	2024-25 First Year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Maximum Capacity	Historical Capacity	Low Capacity w/ Portables - Incl SpEd	Seats in Portables	Adjusted Low w/ Portables
K-5	Jefferson K8	0	0	313	284	272	260	251	251	250	249	248					
6-8	Jefferson K8	448	433	245	257	251	250	228	210	194	182	187					
	jefferson Total			558	541	523	510	479	461	444	431	435	924	739	727	22.4	705
K-6	Reeves K8			331	314	297	287	283	277	274	267	267					
7-8	Reeves K8	395	398	274	259	286	277	256	244	261	284	263					
	Reeves Total			605	573	583	564	539	521	535	551	530	784	627	602	22.4	580
6-8	Marshall MS	443	496	696	723	663	662	649	630	614	589	596	812	650	625	44.8	580
6-8	Washington MS	749	748	696	680	660	686	686	673	642	626	623	1064	851	839	44.8	794
K-6	Boston Harbor ES	179	172	201	196	189	189	183	186	187	187	185	250	250	250	50	200
K-5	Centennial ES	482	448	433	418	404	375	380	377	376	377	376	725	725	695	125	570
K-5	Garfield ES	300	302	0	0	0	0	0	0	0	0	0	525	525	495	25	470
K-5	Hansen ES	456	402	562	546	548	551	547	552	543	536	527	825	825	795	175	620
K-5	Lincoln ES	270	282	296	292	288	291	271	265	264	262	258	325	325	325	0	325
K-5	LP Brown ES	317	315	0	0	0	0	0	0	0	0	0	450	450	450	25	425
K-6	Madison ES	199	208	340	350	350	363	374	391	372	369	366	300	300	300	0	300
K-5	McKenny ES	275	274	268	275	275	265	255	256	254	253	251	525	525	525	25	500
K-5	McLane ES	413	392	501	486	484	479	465	475	475	480	477	625	625	595	25	570
K-5	Pioneer ES	385	367	374	373	367	356	349	339	333	333	327	625	625	595	0	595
K-5	Roosevelt ES	386	361	0	0	0	0	0	0	0	0	0	600	600	570	0	570
K-5	ORLA	315	374	378	380	373	358	349	343	343	343	343	625	625	625	0	625
6-8	ORLA	105	125	118	116	119	130	136	136	127	121	117					
	Totals	6117	6097	6026	5949	5826	5779	5662	5605	5509	5458	5411	<i>(ORLA Capacity All Grades)</i>				

Figure 40

P8 Elementary Attendance Areas



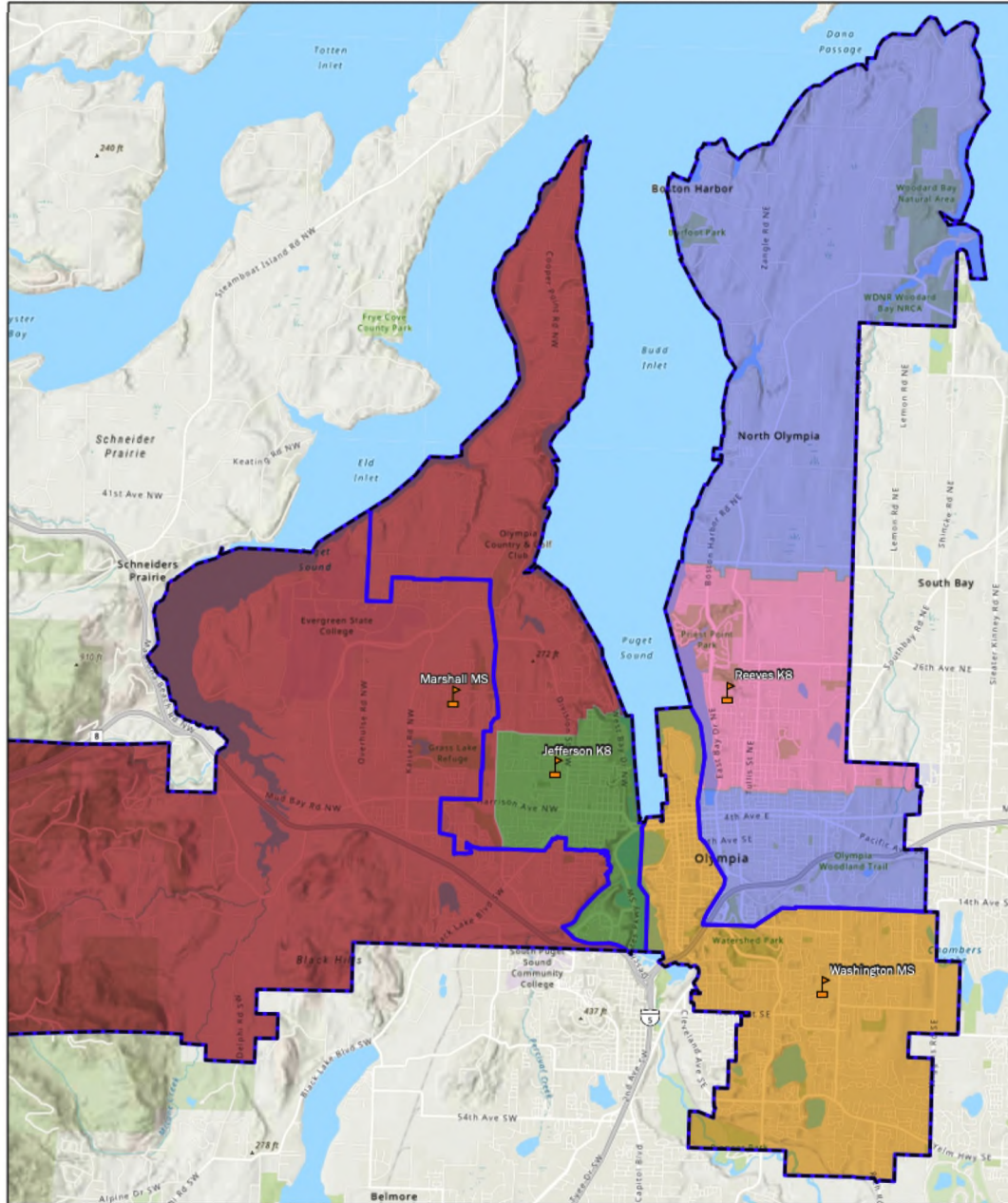
Legend

School Location	Proposed Elementary School Attendance Area	Lincoln ES	Pioneer ES
District Boundary	Boston Harbor ES	Madison ES	Jefferson K8
Current Elementary School Attendance Area	Centennial ES	McKenny ES	Reeves K8
	Hansen ES	McLane ES	

N
0 0.5 1 Miles

Figure 41

P8 Middle School Attendance Areas



Legend

School Location	Proposed Middle School Attendance Area	Reeves K8 (Grades 7-8 Only)
District Boundary	Jefferson K8	Reeves K8 (Grades K-8)
Current Middle School Attendance Area	Marshall MS	Washington MS

N
0 0.5 1 Miles

Scenario 2 – PK-4 Elementary Configuration / Grade 5-8 Middle School Configuration with Consolidation of Boston Harbor, L.P. Brown, McKenny and Madison – This scenario bundle reconfigured the district to a K-4 / 5-8 configuration and is feasible with a few modifications as noted in the tables.

Figure 42 - Initial Elementary School Populations Using June 2023 Student Data (The Ultimate Boundary Between the Centennial and Pioneer would be Adjusted to Achieve Capacity Balance if this Scenario were Selected)

LEVEL	SCHOOL	P5	K	01	02	03	04	05	06	07	08	Total	Capacity	Seats Available
ES	CENTENNIAL ELEMENTARY	1	58	56	88	79	84					366	570	
ES	MARGARET MCKENNY ELEMENTARY	125	39	51	49	48	41					353		
	Subtotal	126	97	107	137	127	125	0	0	0	0	719		-149
ES	GARFIELD ELEMENTARY	39	44	50	54	48	57					292	470	178
ES	JULIA BUTLER HANSEN ELEMENTARY	29	51	64	70	69	78					361	620	-1
ES	L P BROWN ELEMENTARY	2	48	51	47	57	55					260		
	Subtotal	31	99	115	117	126	133	0	0	0	0	621		
ES	LINCOLN ELEMENTARY	0	45	59	40	50	48					242	325	83
ES	MCLANE ELEMENTARY	26	52	67	64	58	74					341	570	229
ES	PIONEER ELEMENTARY	3	62	56	63	63	61					308	595	105
ES	MADISON ELEMENTARY	0	52	24	31	32	43					182		
	Subtotal	3	114	80	94	95	104	0	0	0	0	490		
ES	ROOSEVELT ELEMENTARY	42	53	51	59	54	73					332	570	96
ES	BOSTON HARBOR ELEMENTARY	0	24	24	34	25	35					142		
	Subtotal	42	77	75	93	79	108	0	0	0	0	474		

Figure 43 - Initial Middle School Populations Using June 2023 Student Data (The Ultimate Boundary Between the Washington and Jefferson would be Adjusted to Achieve Capacity Balance if this Scenario were Selected)

LEVEL	SCHOOL	05	06	07	08	Total	Capacity	Seats Available
MS	JEFFERSON MIDDLE SCHOOL		161	144	128	433	705	
	GARFIELD ELEMENTARY		49			49		
	L P BROWN ELEMENTARY		57			57		
	Subtotal		106	161	144	128	539	166
MS	REEVES MIDDLE SCHOOL		127	145	126	398	580	
	BOSTON HARBOR ELEMENTARY		30			30		
	MADISON ELEMENTARY		26			26		
	ROOSEVELT ELEMENTARY		71			71		
	Subtotal		127	127	145	126	525	55
MS	THURGOOD MARSHALL MIDDLESCHOOL		191	140	165	496	580	
	JULIA BUTLER HANSEN ELEMENTARY		70			70		
	MCLANE ELEMENTARY		77			77		
	Subtotal		147	191	140	165	643	-63
MS	WASHINGTON MIDDLE SCHOOL		241	239	268	748	794	
	CENTENNIAL ELEMENTARY		83			83		
	LINCOLN ELEMENTARY		40			40		
	MARGARET MCKENNY ELEMENTARY		46			46		
	PIONEER ELEMENTARY		62			62		
	Subtotal		231	241	239	268	979	-185

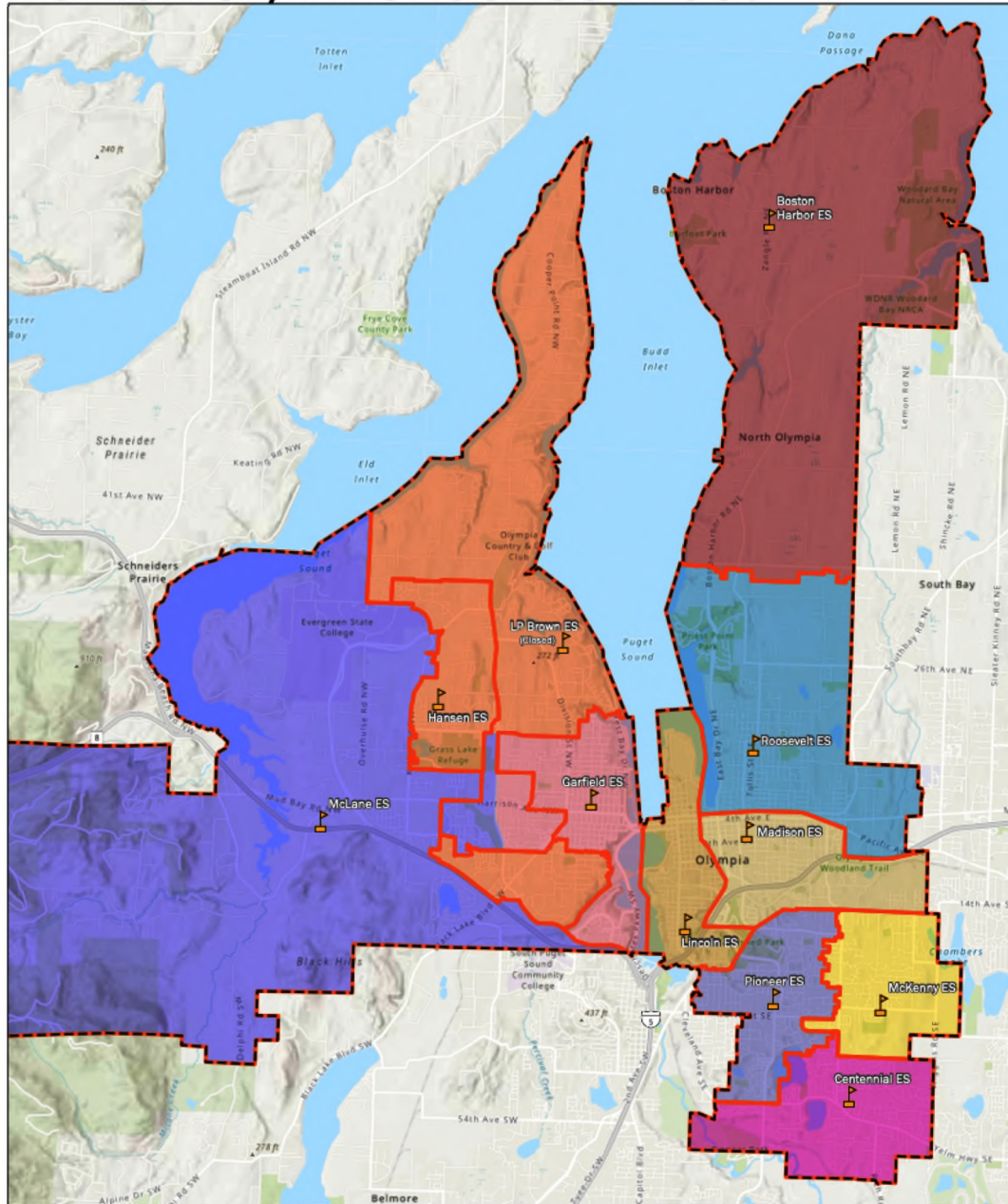
Scenario 3 – K-6 / 7-8 School Populations Using 11/15/23 Student Data – Figures 44, 45 and 46 display the Scenario 3 – K-6 / 7-8 Grade Reconfiguration enrollment accounting and boundary maps.

Figure 44 – Scenario 3 – K-6 / 7-8 School Populations Using 11/15/23 Student Data

FLO 7-8 Forecast		2022-23	2023-24	2024-25 First Year	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Maximum Capacity	Historical Capacity	Low Capacity with Portables -	Seats in Portables	Adjusted Low Capacity
K-6	Boston Harbor ES	179	172	201	196	189	189	183	186	187	187	185	250	250	250	50	200
K-6	Centennial ES	482	448	521	505	489	476	448	443	437	436	439	725	725	695	125	570
K-6	Garfield ES	300	302	357	341	318	305	291	287	286	284	284	525	525	495	25	470
K-6	Hansen ES	456	402	673	669	656	659	646	643	641	632	625	825	825	795	175	620
K-6	Lincoln ES	270	282	337	345	341	336	337	320	315	312	309	325	325	325	0	325
K-6	LP Brown ES	317	315	0	0	0	0	0	0	0	0	0	450	450	450	25	425
K-6	Madison ES	199	208	253	265	260	265	276	289	270	266	264	300	300	300	0	300
K-6	McKenny ES	275	274	315	318	326	316	305	296	299	296	296	525	525	525	25	500
K-6	McLane ES	413	392	605	589	578	578	576	567	575	576	577	625	625	595	25	570
K-6	Pioneer ES	385	367	437	440	438	432	417	415	403	401	396	625	625	595	0	595
K-6	Roosevelt ES	386	361	421	403	389	385	382	381	380	374	373	600	600	570	0	570
K-6	ORLA	315	374	419	421	419	410	397	389	385	385	385	625	625	625	0	625
													(ORLA Capacity All Grades)				
7-8	Jefferson MS	448	433	0	0	0	0	0	0	0	0	0	924	739	727	22.4	705
7-8	Marshall MS	443	496	645	659	626	621	589	590	547	517	522	812	650	625	44.8	580
7-8	Reeves MS	395	398	0	0	0	0	0	0	0	0	0	784	627	602	22.4	580
7-8	Washington MS	749	748	765	723	724	729	727	709	699	713	681	1064	851	839	44.8	794
7-8	ORLA	105	125	77	75	73	78	88	90	85	79	75	625	625	625	0	625
Totals		6117	6097	6026	5949	5826	5779	5662	5605	5509	5458	5411	(ORLA Capacity All Grades)				

Figure 45 – Scenario 3 – K-6 / 7-8 Elementary School Boundaries

G7/8 Elementary Attendance Areas



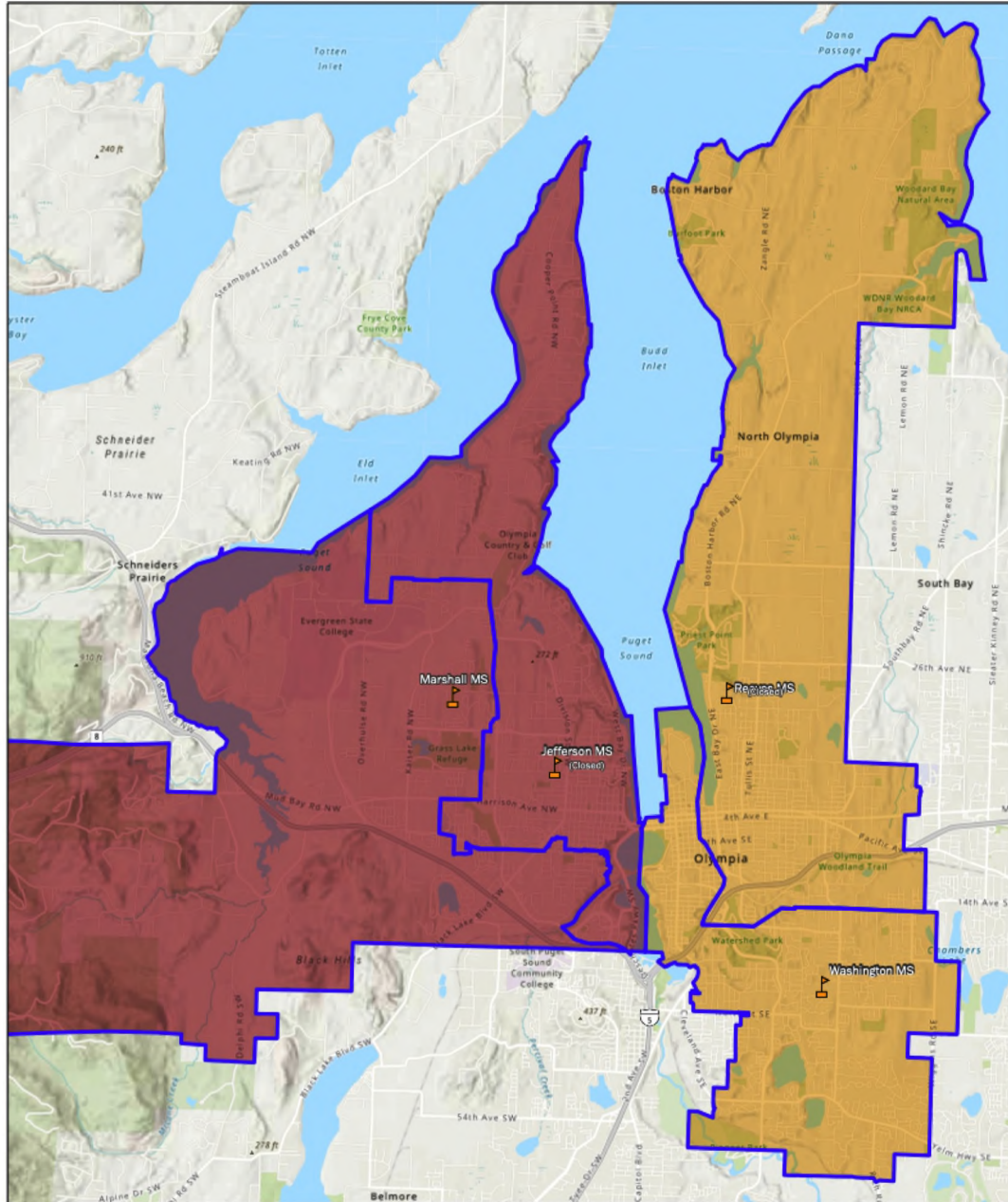
Legend

School Location	Proposed Elementary School Attendance Area (Grades K-6)	Hansen ES	McLane ES
District Boundary	Boston Harbor ES	Lincoln ES	Pioneer ES
Current Elementary School Attendance Area	Centennial ES	Madison ES	Roosevelt ES
School Attendance Area	Garfield ES	McKenny ES	

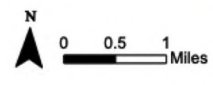
N
0 0.5 1 Miles

Figure 46 – Scenario 3 – K-6 / 7-8 Middle School Boundaries

G7/8 Middle School Attendance Areas



- Legend**
- School Location
 - District Boundary
 - Current Middle School Attendance Area
 - Proposed Middle School Attendance Area Marshall MS
 - Proposed Middle School Attendance Area Washington MS

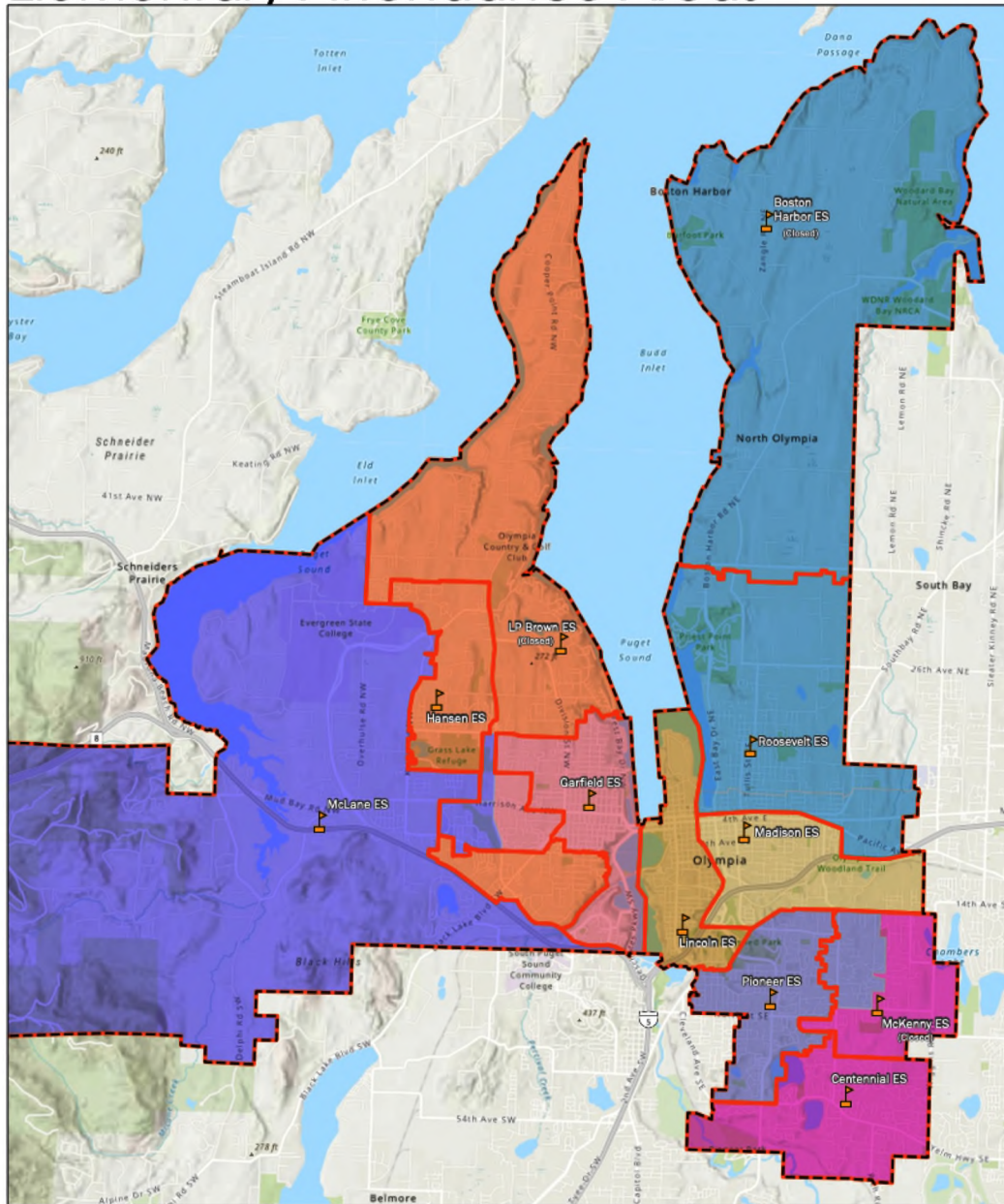


Scenario 4 – Standard Consolidation – Figures 47, 48 and 49 display the Scenario 4 Standard Consolidation enrollment accounting and boundary maps.

Figure 47 – Scenario 4 – Standard Consolidation School Populations Using 11/15/23 Student Data

FLO STANDARD CONSOLIDATION		2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Maximum Capacity	Historical Capacity	Low Capacity with Portables -	Seats in Portables	Adjusted Low Capacity
K-5	Boston Harbor ES	179	172	0	0	0	0	0	0	0	0	0	250	250	250	50	200
K-5	Centennial ES	482	448	580	570	556	521	521	515	511	509	506	725	725	695	125	570
K-5	Garfield ES	300	302	304	278	266	254	245	245	244	243	242	525	525	495	25	470
K-5	Hansen ES	456	402	562	546	548	551	547	552	543	536	527	825	825	795	175	620
K-5	Lincoln ES	270	282	296	292	288	291	271	265	264	262	258	325	325	325	0	325
K-5	LP Brown ES	317	315	0	0	0	0	0	0	0	0	0	450	450	450	25	425
K-5	Madison ES	199	208	226	221	227	234	250	229	227	224	221	300	300	300	0	300
K-5	McKenny ES	275	274	0	0	0	0	0	0	0	0	0	525	525	525	25	500
K-5	McLane ES	413	392	510	492	490	485	471	481	481	486	483	625	625	595	25	570
K-5	Pioneer ES	385	367	495	496	490	475	463	457	452	454	448	625	625	595	0	595
K-5	Roosevelt ES	386	361	518	487	491	475	482	479	476	473	466	600	600	570	0	570
K-5	ORLA	315	374	378	380	373	358	349	343	343	343	343	625	625	625	0	625
													<i>(ORLA Capacity All Grades)</i>				
6-8	Jefferson MS	448	433	0	0	0	0	0	0	0	0	0	924	739	727	22.4	705
6-8	Marshall MS	443	496	749	801	742	733	681	652	632	608	617	812	650	625	44.8	580
6-8	Reeves MS	395	398	539	545	538	563	535	559	549	556	539	784	627	602	22.4	580
6-8	Washington MS	749	748	751	725	698	709	711	692	660	643	644	1064	851	839	44.8	794
6-8	ORLA	105	125	118	116	119	130	136	136	127	121	117	625	625	625	0	625
													<i>(ORLA Capacity All Grades)</i>				
Totals		6117	6097	6026	5949	5826	5779	5662	5605	5509	5458	5411					

Figure 48
 Conventional Consolidation
 Elementary Attendance Areas



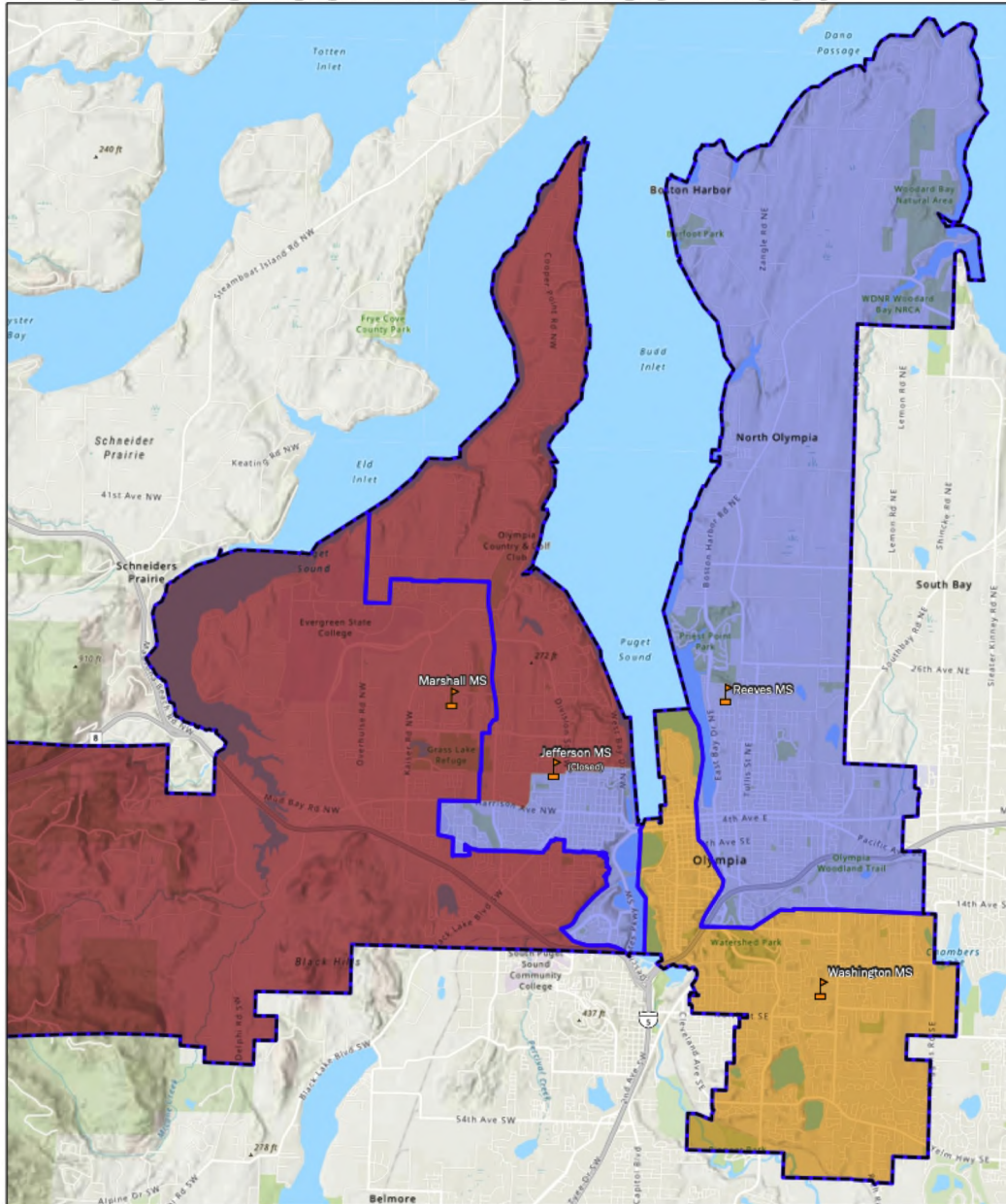
Legend

School Location	District Boundary	Current Elementary School Attendance Area
Proposed Elementary School Attendance Area	Hansen ES	Lincoln ES
Centennial ES	Garfield ES	Madison ES
McLane ES	Pioneer ES	Roosevelt ES

N
 0 0.5 1 Miles

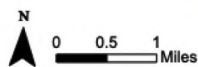
FLO
Facilities & Logistics

Figure 47
Conventional Consolidation
Middle School Attendance Areas



Legend

- School Location
- District Boundary
- Current Middle School Attendance Area
- Proposed Middle School Attendance Area: Marshall MS
- Proposed Middle School Attendance Area: Reeves MS
- Proposed Middle School Attendance Area: Washington MS



Optional Curriculum Bundles - The following three scenario bundles were eventually combined into the “add alternate” scenario. Figure 48 displays the data provided.

Scenario Bundle 5 – ORLA / Lincoln returned to home attendance areas.

Scenario Bundle 8 - Consolidate all Choice/Optional programs and close Lincoln, Jefferson and one other elementary school. (Closes ORLA, Avante).

Scenario Bundle 9 - Eliminate all choice programs and move those students to neighborhood schools. (Lincoln, ORLA, Avanti, HAP, JAMS, CSI). Consolidate Jefferson, Lincoln and one other elementary school.

Figure 48 – Lincoln, ORLA and Avante Home Schools

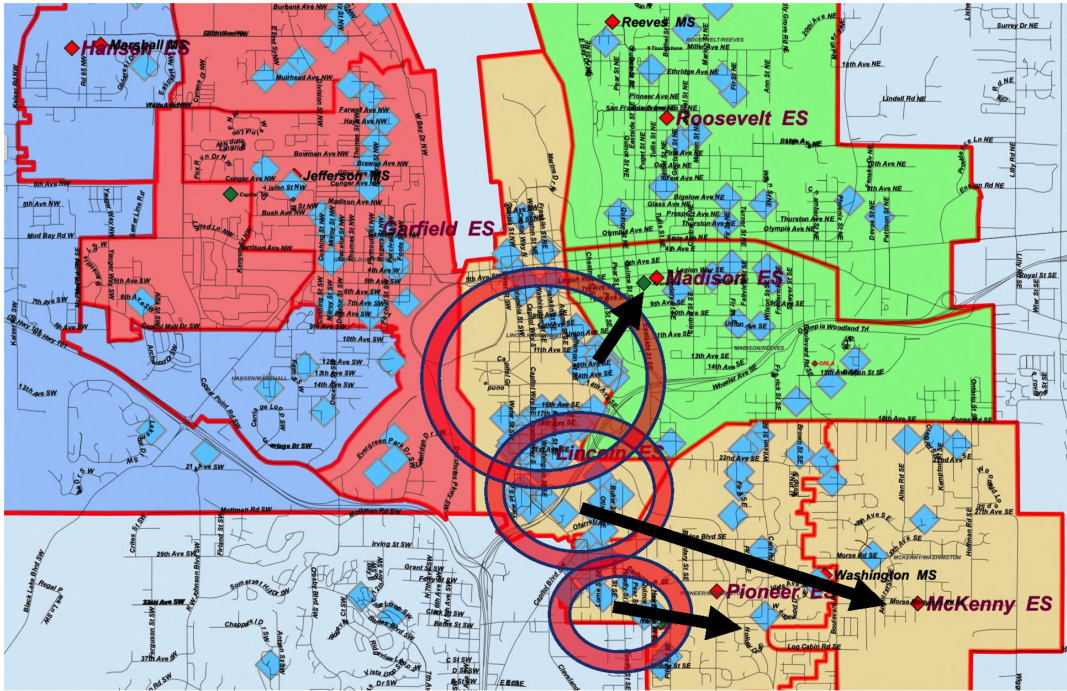
Elementary Students - 10/4/23	District Schools											District Total	Out of District	Grand Total
	BOSTON HARBOR	CENTENNIAL	GARFIELD	HANSEN	LINCOLN	LP BROWN	MADISON	MCKENNY	MCLANE	PIONEER	ROOSEVELT			
BOSTON HARBOR ELEMENTARY	163					2		1		1	2	169	3	172
CENTENNIAL ELEMENTARY		408				1	9	9	2	3	2	434	14	448
GARFIELD ELEMENTARY		4	261	7	1	33	5		9	3	1	324	15	339
JULIA BUTLER HANSEN ELEMENTARY			5	360		43	3	1	10			422	7	429
L P BROWN ELEMENTARY				1		309					1	311	6	317
LINCOLN ELEMENTARY	4	25	29	12	76	14	19	9	15	31	29	263	18	281
MADISON ELEMENTARY		3	5	2	1	1	169	1	3	3	11	199	9	208
MARGARET MCKENNY ELEMENTARY	2	21	16	10	3	11	9	275	14	16	10	387	12	399
MCLANE ELEMENTARY	1	1	3	5		15	1	3	371	1		401	15	416
OLY REGIONAL LEARNING ACADEMY	4	20	25	23	6	19	35	29	22	27	34	244	131	375
PIONEER ELEMENTARY	3	4	3		20	2	5	8	2	292	5	344	26	370
ROOSEVELT ELEMENTARY	9	5	6	1	3	8	15	7	2	12	321	389	12	401
Grand Total	186	491	353	421	110	458	270	343	450	389	416	3887	268	4155
Current Enrollment	172	448	339	429	281	317	208	399	416	370	401			
Lincoln Returned	4	25	29	12	76	14	19	9	15	31	29			
ORLA Returned	4	20	25	23	6	19	35	29	22	27	34			
Total Neighborhood Sch with LES & ORLA Returned	180	493	393	464	363	350	262	437	453	428	464			
Capacity	200	570	470	645	325	425	300	500	570	595	570			
Utilization	90%	86%	84%	72%	N/A	82%	87%	87%	79%	72%	81%			

Program	Reeves	Washington	Marshall	Jefferson	Totals
JAMS at Jefferson	44	34	50	300	428
CSI at Marshall	16	1	45	26	88

	Residing Area		
	Olympia HS	Capital HS	Out-of-district
Avanti HS	91	23	77

Scenario 10 - Close Lincoln and Jefferson as in Scenario 4 - Close Lincoln and redistribute Lincoln students back to neighborhood schools. Re-boundary the Lincoln boundary into Madison, McKenny and Pioneer as below. This scenario bundle repeated enrollment accounting and map changes as in bundle 4, but added the distribution of Lincoln students as shown in Figure 49. All transfers were workable.

Figure 49 - Closure and Redistribution of Lincoln into Boundary Schools.



Scenario 11 - Boundary Optimization Without Closure – Toward the end of the CAC process, committee members continued to express interest in a proposal that would close no schools. Considering the fact that the district only has under-utilized schools, there really are not boundary adjustments that would result in meaningful savings. Of the eleven elementary schools, all are below 450 students which is the threshold identified by the OSD business office at which schools do not require a subsidy from the levy to provide a full palette of programs. Of these eleven schools, the schools are too small to absorb a meaningful amount of enrollment from adjacent schools. Three other schools are in the 400 range and transferring enrollment to adjacent schools would reduce their efficiency and level of service below current levels.

The average enrollment of all eleven elementary schools is 320 based on 2023-24 enrollment. 300 is considered the National threshold for school consolidation and would if the boundary “optimization” were fully successful, every elementary school in the district would be considered inefficiently small and would require subsidy to continue to offer current levels of service. Enrollment at all schools is continuing to decline and the average would only become worse. The average at the middle school level is 519 and declining. Boundary optimization at the middle school level also seems to have a relatively low benefit. Western demographics has estimated a potential savings of

\$496,000, but this seems questionable given the continuing decline. Figure 50 illustrates these values.

Class Size Concerns Associated with Boundary Optimization – Some committee members questioned if Boundary Optimization and school efficiency efforts in general would increase class size. In general, it is the goal of most school efficiency efforts to eliminate combination sections which tend to be small and small classroom sections that typify small schools that do not have the staffing depth to run classes efficiently when small grades move through the system. An example would be a 38-student second grade where a combination section may not be available and the only alternative would be to run two 19-student sections. These types of staffing inefficiencies are repaired by school efficiency actions, but average class sizes throughout districts implementing efficiency actions tend to remain unchanged.

Figure 50
Boundary Optimization - Balancing All Schools to Average - Simulation

Elementary School	2023-24 Enrollment	Situation	Outcome of Boundary Optimization
Boston Harbor ES	172	Facility Too Small to Absorb Toward 450 Desired Enrollment	No Room
Centennial ES	448	Facility Currently Enrolled to Near Desired Enrollment	Increases Costs
Garfield ES	302	Room to Absorb Additional Students	Efficiency Possible
Hansen ES	402	Facility Currently Enrolled to Near Desired Enrollment	Increases Costs
Lincoln ES	282	Facility Too Small to Absorb Toward 450 Desired Enrollment	No Room
LP Brown ES	315	Room to Absorb Additional Students	Efficiency Possible
Madison ES	208	Facility Too Small to Absorb Toward 450 Desired Enrollment	No Room
McKenny ES	274	Room to Absorb Additional Students	Efficiency Possible
McLane ES	392	Facility Currently Enrolled to Near Desired Enrollment	Increases Costs
Pioneer ES	367	Room to Absorb Additional Students	Efficiency Possible
Roosevelt ES	361	Room to Absorb Additional Students	Efficiency Possible
Average	320	<i>School enrollments and average continue to decline</i>	

Middle School	2023-24 Enrollment	Situation	Outcome of Boundary Optimization
Jefferson MS	433	Room to Absorb Additional Students	Efficiency Possible
Marshall MS	496	Room to Absorb Additional Students	Efficiency Possible
Reeves MS	398	Room to Absorb Additional Students	Efficiency Possible
Washington MS	748	Facility Currently Enrolled to Near Desired Enrollment	Increases Costs
Average	519	<i>School enrollments and average continue to decline</i>	

Savings Analyses – Scenario Bundles

Comprehensive Savings – Closure vs. Optimization – Figure 51 illustrates the categories of savings of school closure vs. boundary optimization. School closure tends to offer a tangible savings while boundary optimization only saves in the combination section function. Teaching staff follows students in all strategies and does not present a savings.

Figure 51
Savings Estimate Categories - Applicability to Closure or Optimization

Function	Savings?	
	Closure	Boundary Optimization to Adjacent Schools
Principal / Assistant Principal	Yes	No
Teaching Staff	No	No
Combination Section Teaching Staff and Inefficient Small Class Sections	Yes	Yes
Teaching Support - Librarian / Counselor	Yes	No
Health Related - Nurse / Social Worker	Yes	No
Support Staff - Office / Para / Fam Liason	Yes	No
Operations - Food Service / Custodial	Yes	No
Utilities	Yes	No

Individual Item Savings Estimates from Consolidation – The OSD staff estimated savings from various individual strategies and calculated the operational savings for each major action. Figure 52 illustrates the estimated savings from each individual item (about \$1M for closing a school) and detailed data is available in Appendix 1.

Figure 52 - Individual Item Savings Estimates from Consolidation

Finance Task Item	Description	Savings
1	BOSTON HARBOR TO ROOSEVELT	\$ 1,076,452
2	MADISON TO MCKENNY	\$ 1,106,350
3	MADISON TO ROOSEVELT	\$ 811,897
5	Madison to Roosevelt & McKenny	\$ 934,583
6	Madison to Roosevelt & Pioneer	\$ 1,106,574
7	LP BROWN TO HANSEN & GARFIELD	\$ 1,314,564
8	LP BROWN TO HANSEN & MCLANE	\$ 1,374,308
9A	BHES TO ROOSEVELT, MADISON TO ROOSEVELT & MCKENNY	\$ 1,509,618
9B	BHES TO ROOSEVELT, MADISON TO ROOSEVELT & PIONEER	\$ 1,591,264
11	MCKENNY TO PIONEER & CENTENNIAL	\$ 1,139,330
12	MCKENNY TO PIONEER	\$ 1,020,066
13A	JEFFERSON TO MARSHALL & REEVES	\$ 956,367
13B	JEFFERSON TO MARSHALL & REEVES & WASHINGTON	\$ 897,227
14	Lincoln - Disperse with 70% Retention	Not Estimated
15	ORLA - Disperse with 70% Retention	Not Estimated
16	Avanti - Disperse with 70% Retention	Not Estimated
Not Submitted	Boundary Optimization	Not Estimated
	Average single destination elementary consolidation (1,2,3,12)	\$ 1,003,691
	Average double destination elementary consolidation (5,6,7,8,11)	\$ 1,173,872
	Average common destination elementary consolidation (9A, 9B)	\$ 1,550,441
	Average middle school consolidation	\$ 926,797

Summary of Savings by Scenario Bundle - Savings per scenario bundle ranges from \$3 – 5M as shown in Figure 53. The bundles combine the individual savings from individual items into bundles.

Figure 53 - Summary of Savings by Scenario Bundle

Linked to Bundle	Description	Authorized	Cost Item 1	Cost Item 2	Cost Item 3	Cost Item 4	Cost Item 5	Sum
1	Consultant's Eastside and Westside P-8 Grade Reconfiguration Scenario Consolidating LP Brown, Roosevelt, Garfield	Yes	\$1,374,308	\$1,003,691	\$1,003,691	\$926,797	\$926,797	\$5,235,285
1A	Split bundle 1 into East and West and component.	Yes - East		\$1,003,691		\$ 926,797		\$1,930,488
		Yes - West	\$1,374,308		\$1,003,691		\$ 926,797	\$3,304,796
2	Middle Schools Convert to 5-8 Grade Reconfiguration Scenario Consolidating Boston Harbor, LP Brown, McKenny, Madison	Yes	\$ 1,076,452	\$ 1,374,308	\$ 1,139,330	\$ 1,106,574		\$4,696,664
3	Middle Schools Convert to 7-8 Grade Reconfiguration Scenario Consolidating Jefferson Middle School, Reeves Middle School, LP Brown Elementary School	Yes	\$ 1,374,308	\$ 897,227	\$ 897,227			\$3,168,762
4	Simple Consolidation as Shown at Previous Meeting Consolidating Boston Harbor, LP Brown, McKenny, Jefferson	Yes	\$ 1,076,452	\$ 1,374,308	\$ 1,139,330	\$ 897,227		\$4,487,317
5	What neighborhood school enrollment would look like if options programs (Lincoln and ORLA) weren't drawing off enrollment.	Yes	\$ 1,173,872	\$ 926,797				\$2,100,669
8	Consolidate all Choice/Optional programs and close Lincoln, Jefferson and one other elementary school. (Closes ORLA, Avante)	Yes	\$ 1,003,691	\$ 1,003,691	\$ 926,797	\$ 1,173,872	\$ 926,797	\$5,034,848
9	Eliminate all choice programs and move those students to neighborhood schools. (Lincoln, ORLA, Avanti, HAP, JAMS, CSI and ALPS).	Yes	\$ 1,173,872	\$ 1,173,872	\$ 926,797			\$3,274,541
10	Close Lincoln and Jefferson. Assuming Lincoln students go back to their neighborhood school. Reboundary the Lincoln boundary into a combination of Madison, McKenny and Pioneer.	Yes	\$ 1,003,691	\$ 956,367				\$1,960,058
11	Boundary Optimization No Consolidation	No						\$496,000

Transportation Costs - Transportation costs for the leading scenarios were estimated by the OSD transportation department and appear in Figure 54. Details of the transportation appear in Appendix 2.

**Figure 54
Transportation Costs Associated with Scenarios**

Option 1/Scenario 3 - 7-8 Grade Configuration - close JMS, RMS, LPBES	\$65,200
Option 2/Scenario 4 - Standard Consolidation - BHES, LPBES, MCKES, JMS - McKenny goes to Pioneer & Madison	\$123,131.00
Option 3/Scenario 1 - P-8 at Jefferson and Reeves , close LP Brown	\$55,000.00
Add Alternate - Close Lincoln, send students to ORLA (Savings)	(\$60,000)
Grand Total Potential Cost	\$183,331
Potential Additional Savings from SPED Transportation Changes	(\$120,000)
Low Range Cost	\$63,331

Moving Costs - Moving Costs were estimated by the operations department at approximately \$125,000 per school closed. Moving costs for leading scenarios are shown in Figure 55 with partial grade reconfiguration changes shown as fractional.

Figure 55
OSD Approximate Moving Costs for Major Scenarios

K-8 Reconfiguration	Percentage Moved	Cost to Move	Adjusted Cost
LP Brown	100%	\$ 125,000	\$ 125,000
Roosevelt	100%	\$ 125,000	\$ 125,000
Garfield	100%	\$ 125,000	\$ 125,000
Total			\$ 375,000
7-8 Reconfiguration			
Jefferson	100%	\$ 125,000	\$ 125,000
Reeves	100%	\$ 125,000	\$ 125,000
LP Brown	100%	\$ 125,000	\$ 125,000
Washington 6th (1/3)	33%	\$ 125,000	\$ 41,250
Marshall 6th (1/3)	33%	\$ 125,000	\$ 41,250
Total			\$ 457,500
Standard Consolidation			
Boston Harbor	100%	\$ 125,000	\$ 125,000
LP Brown	100%	\$ 125,000	\$ 125,000
McKenny	100%	\$ 125,000	\$ 125,000
Jefferson	100%	\$ 125,000	\$ 125,000
Total			\$ 500,000

Final CAC Preferences - Scoring Results

Category Score Worksheet – Committee members requested an opportunity to re-weight categories individually and further requested that weighting and scoring be computed individually and then tallied to total scores. The tallied scores are shown in Figure 57. Several committee members continued to emphasize that they were against any form of school closure or in formalizing the outcome of the CAC as a recommendation for closure or a consensus for closure. Accordingly, the results were described as a “Committee Majority Opinion - Scenarios in Rank Order of Preference”. Figure 56 shows their findings.

Conclusion - The following page represents the culmination of the School Facility Efficiency CAC process and constitutes the findings of the CAC and the Western Demographics, Inc. study. Additional pages follow that address OSD Policy 6883, Closure of Facilities policy. Data has been collected to answer many questions, but this is an on-going process and additional data will be assembled prior to further Board of Education Consideration of this issue.

Figure 56 - Committee Majority Opinion - Scenarios in Rank Order of Preference

#1 (Scenario 3): Middle Schools Convert to 7-8 Grade Configuration – Consolidate: Jefferson Middle School, Reeves Middle School, LP Brown Elementary ES.

#2 (Scenario 4): Standard Consolidation of Boston Harbor, LP Brown, McKenny and Jefferson.

#3 (Scenario 1): Consultant's Eastside and Westside P-8 Grade Reconfiguration - Consolidate LP Brown, Roosevelt (into adjacent P-8), Garfield (into the adjacent P-8)

“Add Alternate” - Additional Scenario Applicable to All – Consolidate the Large Special Curriculums (Options) into Fewer Buildings (Lincoln, ORLA, Avanti)

Figure 57 - CAC Scenarios in Rank Order of Preference

Scenario	Total Score	Ranked Preference	Operating Cost Savings
Scenario 1: Consultant's Eastside and Westside P-8 Grade Reconfiguration Scenario Consolidating LP Brown, Roosevelt, Garfield	2058	3rd Preferred	\$5,451,650
Scenario 1A: Split bundle 1 into East and	1874	4th Preferred	\$1,995,752
Scenario 1A West			\$3,455,898
Scenario 2: Middle Schools Convert to 5-8 Grade Reconfiguration Scenario Consolidating Boston Harbor, LP Brown, McKenny, Madison.	1712	7th	\$4,881,535
Scenario 3: Middle Schools Convert to 7-8 Grade Reconfiguration Scenario Consolidating Jefferson Middle School, Reeves Middle School, LP Brown Elementary School.	2184	1st Preferred	\$3,312,201
Scenario 4: Simple Consolidation as Shown at Previous Meeting Consolidating Boston Harbor, LP Brown, McKenny, Jefferson.	2152	2nd Preferred	\$4,669,774
Scenario 5: What neighborhood school enrollment would look like if options programs (Lincoln and ORLA) weren't drawing off enrollment.	1738	Fifth Preferred	\$2,205,758
Scenario 8: Consolidate all Choice/Optional programs and close Lincoln, Jefferson and oneother elementary school. (Closes ORLA, Avante).	1697	8th	\$5,222,156
Scenario 9: Eliminate all choice programs and move those students to neighborhood schools.(Lincoln, ORLA, Avanti, HAP, JAMS, CSI and ALPS).	1653	9th	\$3,436,410
Scenario 10: Close Lincoln and Jefferson. Assuming Lincoln students go back to theirneighborhood school. Reboundary the Lincoln boundary into a combination of Madison, McKenny and Pioneer.	1736	6th	\$2,044,831
Scenario 11: Boundary Optimization No Consolidation	1630	10th	\$496,000

OSD Policy 6883 – Closure of Facilities – Data Collected

Education Implications – Broad position of most educators on structures proposed (Not specific to OSD).

School Consolidation – This alternative is generally favored by instructional leadership as it does not constitute a change in delivery models and is the easiest transition.

P-8 Grade Reconfiguration - P-8 Schools have become popular as a new school configuration or a conversion structure in many districts... Parents have increasingly favored the configuration for several reasons:

- Consolidation of family siblings in a single facility for safety and convenience.
- Reduction in size of the middle school student body into smaller K-8 subsets.

College towns and capitol cities are less receptive to P-8 given strong interest in core subject area specialization. There is concern about the ability to offer quality elective programs in small P-8 schools. Certification and teacher prep / assignment issues are significant.

K-6 / 7-8 Grade Reconfiguration - Concerns that 6th grade students will receive adequate elective programs in elementary schools. Concerns about curricular consistency in heterogeneous systems. Content-driven instruction concerns

Potential Music Program Changes

Scenario 3 – Grade 7-8 Reconfiguration

If the middle schools became a 7-8 grade configuration, music should not change as long as student numbers were consistent. The 6th graders would not get the middle school music programming, but would most likely be a typical elementary music class, which could be 1 class per week.

Scenario 4 – Standard School Consolidation

Programs at the middle level would not change. We would continue to do what we have been doing.

Scenario 1 – P-8 Grade Reconfiguration

This one has the highest chance of impacting music programs. Middle level grades (6-8) may or may not have music as an elective in a P-8 school. It may or may not look like elementary specials. It would depend on numbers, elective offerings, space, resources, and teacher credentials. The other middle schools (6-8) programs should not change, unless there was an equity issue.

Changes to Free and Reduced Lunch Percentages

Changes to FRL percentages are shown in the two columns on the right in Figure 58. Most scenarios do not constitute a change that would endanger programs or funding.

Figure 58

OSD - Direct Certification and Free-and-Reduced Lunch Counts with Scenario Counts - 11/15/23

Count of Current	WA Reaso	F: DirCert DSHS Fstr	F: DirCert DSHS TANF	F: DirCert DSHS Basic	F: DirCert Migrant	F: Homeless Liaison	F: Medicaid Dir Cert	Total All Direct Certification Categories	% Direct Certification	C	Free	Null	Reduced	Total Free and Reduced	% FRL	Grand Total	Standard Consolidation - FRL	P-8 - FRL	7-8 - FRL
AVANTI HS		2	21		1	12	36	18.8%			42	136	13	55	28.8%	191	28.8%	28.8%	28.8%
BOSTON HARBOR ES			8	3		6	17	10.0%			19	144	7	26	15.3%	170	0.0%	15.3%	15.3%
CAPITAL HS		8	186	7	5	79	285	21.1%	1		319	953	80	399	29.5%	1353	29.5%	29.5%	29.5%
CENTENNIAL ES			34		1	16	51	11.3%			56	379	15	71	15.8%	450	20.0%	15.8%	15.8%
GARFIELD ES			103	1		29	133	38.9%			299	29	14	313	91.5%	342	79.0%	65.0%	79.0%
JEFFERSON MS			96	1	2	28	127	29.3%	1		195	221	17	212	48.8%	434	33.0%	65.0%	33.0%
JULIA BUTLER HANSEN ES		1	129			26	156	35.8%			198	220	18	216	49.5%	436	52.0%	49.5%	49.5%
LP BROWN ES			97		6	33	136	42.4%			248	56	17	265	82.6%	321	0.0%	0.0%	0.0%
LINCOLN ES		1	44	1		13	59	20.7%			59	207	19	78	27.4%	285	0.0%	0.0%	0.0%
MADISON ES		1	42		1	20	64	30.6%			80	114	15	95	45.5%	209	45.5%	45.5%	45.5%
MARGARET MCKENNY ES	2	2	52			19	75	18.8%			85	304	11	96	24.0%	400	0.0%	24.0%	24.0%
MCLANE ES	2	1	60			26	89	21.6%			105	285	22	127	30.8%	412	45.0%	30.8%	30.8%
ORLA	1	2	91		1	34	129	20.4%			136	465	31	167	26.4%	632	26.4%	26.4%	26.4%
OLYMPIA HS	1	4	128	1	9	88	231	12.4%	1		262	1520	81	343	18.4%	1864	18.4%	18.4%	18.4%
PIONEER ES		1	37			11	49	13.2%			58	303	10	68	18.3%	371	16.0%	18.3%	18.3%
REEVES MS			50	2	2	31	85	21.4%			98	269	31	129	32.4%	398	40.0%	26.0%	32.4%
ROOSEVELT ES		2	58	4	1	28	93	22.2%			104	287	27	131	31.3%	418	21.0%	0.0%	31.3%
THURGOOD MS	1	1	90	3	1	25	121	24.7%			140	321	29	169	34.5%	490	36.0%	33.0%	33.0%
WASHINGTON MS	1		54		7	33	95	12.7%			103	611	32	135	18.1%	746	18.1%	18.1%	18.1%
Grand Total		8	26	1380	23	37	557	20.5%	3		2606	6824	489	3095	31.2%	9922			

Facilities Potential Values of– Schools identified in scenarios have these market values according to the County Assessor.

Figure 59

School Values - Thurston County Assessor	
Boston Harbor ES	\$9,313,000
Garfield ES	\$29,600,646
Jefferson MS	\$14,727,300
Lincoln ES	\$13,478,800
LP Brown ES	\$11,997,000
McKenny ES	\$16,382,900
Reeves MS	\$13,536,500
Roosevelt ES	\$14,783,000
Madison/Avanti	\$24,102,400

Renovation Costs Associated with Scenarios – The renovation costs to achieve the P-8 scenario has the most cost and is detailed in Figure 60.

Figure 60
Facility Remediation Costs to Achieve Viable P-8 Resources

Item	School	Playground (lump sum)	Covered Playshed (2,770sf \$300)	Hard Surface Play Area (8,000sf x \$50)	Fencing (lump sum)	1st Floor Mini- Building (9,528sf \$650)	Totals
1	Reeves	\$250,000	\$831,000	\$400,000	\$25,000	\$6,193,200	\$7,699,200
2	Jefferson	\$250,000	\$831,000	\$400,000	NA	NA	\$1,481,000
Total							\$9,180,200