

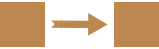






The WSD Elementary Facility Plan Citizen Task Force recommended this bundle of elementary school consolidation options to the Board of Education, along with one alternative bundle of options. The Board has not yet decided on any elementary school consolidations.



Elementary Facility Option Bundle 1 Schools

-  Building identified to remain open*
-  Building identified for closure
-  Direction of students shifting from a school identified for closure/repurposing to a school identified to remain open
-  School District Boundary
-  Roads and Highways
-  Water
-  Railroads

Elementary Facility Option Bundle 1

Recommended by Task Force: 12/4/2024
 Sources: Marathon County, Lincoln County, MDRoffers Consulting

* In Bundle 1, 4K students from Hawthorn Hills would be shifted to the 4K Academy at Riverview and 4K students from Jefferson and G.D. Jones would be shifted to a new west-side 4K Academy in the Lincoln building.










Elementary Facility Option Bundle 2

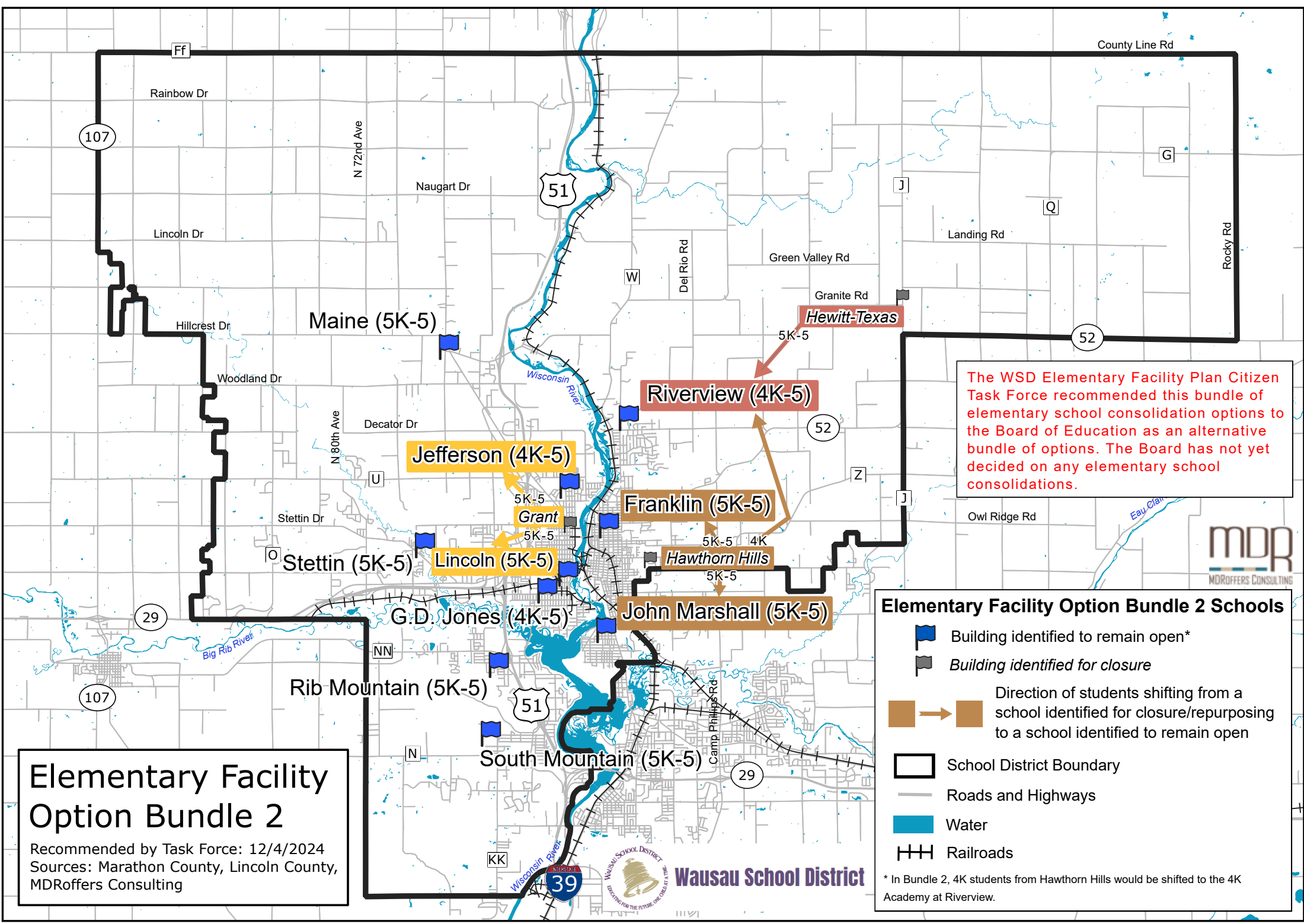
Recommended by Task Force: 12/4/2024
 Sources: Marathon County, Lincoln County, MDRoffers Consulting

The WSD Elementary Facility Plan Citizen Task Force recommended this bundle of elementary school consolidation options to the Board of Education as an alternative bundle of options. The Board has not yet decided on any elementary school consolidations.

Elementary Facility Option Bundle 2 Schools

-  Building identified to remain open*
-  Building identified for closure
-  Direction of students shifting from a school identified for closure/repurposing to a school identified to remain open
-  School District Boundary
-  Roads and Highways
-  Water
-  Railroads

* In Bundle 2, 4K students from Hawthorn Hills would be shifted to the 4K Academy at Riverview.





Elementary Facility Option Evaluation Dashboard

HEWITT-TEXAS to Riverview

BUNDLE 1
Component

BUNDLE 2
Component

PRIMARY CRITERION

Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	~\$0.5M
Annual operating cost reduction	\$100-\$125K
Staff expense reduction (through 3 yr attrition)	\$320-\$360K
State and federal funding impact (AGR/Title 1)	Low
Projected number of bus routes	Likely no change

Cost estimates are in 2024 dollars. Option could also yield one-time sale revenue, pending decision on location for Red Granite Charter.

Task Force comments...

- Overwhelming support that this criterion is met
- Uncertainty regarding the future of Red Granite resulting from a Hewitt-Texas school closure

Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
Hewitt-Texas	99	-	-	124-138 ¹
Riverview (4K)	458	512 ²	490 ²	557-619

Enrollment per MDROffers' projections; building capacity range per District.
¹ Capacity is for that part assigned to Hewitt-Texas school, not Red Granite.
² Does not include movement of 4K students to Riverview in other option in bundle.

Task Force comments...

- Overwhelming support that this criterion is met
- "Entirety of Hewitt-Texas can be absorbed into Riverview"

Criterion 3: Maintain Educational Opportunities

School	Year built	Last addition/remodel	Site area	Separate gym & cafeteria?	A/C?	Learning space suitability
Hewitt-Texas	1962	1990	Medium		X	Suitable
Riverview	1964	2022	Medium	X	X	Most Suitable

Task Force comments...

- Moving from a school with "suitable" learning spaces to a school with "most suitable" learning spaces
- "Students will have better opportunity"

Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	8 (11%)
2023-24 students changing attendance areas	99 (3%)
To Riverview Elementary	99 (100%)
Impacts middle/high school attendance areas?	No

Task Force comments...

- Students would be less impacted than if they were split to more than one "receiver" school
- "All students at Hewitt-Texas impacted"

Criterion 5: Schools Close to Students

School	2023-24 elementary students living within...			2023-24 walking zone students assigned to this school	Longest estimated bus travel time	Preschool and wrap-around care providers within 1 mile
	½ mile	1 mile	2 miles			
Riverview	17%	33%	71%	0	35-45 min	0

Task Force comments...

- Many Hewitt-Texas students live closer to Riverview already
- Bus times to Riverview for some Hewitt-Texas families might increase

At its December 4, 2024 meeting, the WSD Elementary Facility Plan Citizen Task Force recommended this option to the Board of Education in a bundle with other options. As of this date, the Board had not yet decided on any elementary school consolidations.



Elementary Facility Option Evaluation Dashboard

HAWTHORN HILLS to John Marshall/Franklin (and 4K to Riverview)

BUNDLE 1
Component

BUNDLE 2
Component

PRIMARY CRITERION

Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	~\$0.6M
Annual operating cost reduction	\$200-\$220K
Staff expense reduction (through attrition)	\$320-\$360K
State and federal funding impact (AGR/Title 1)	Moderate
Projected number of bus routes	2-3 more

Cost estimates are in 2024 dollars. Option would also yield one-time sale revenue.

Task Force comments...

- *“Hawthorn Hills seems to be one of the best candidates for consolidation to other schools.”*
- *“In sum... thumbs up!”*

Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
Hawthorn Hills (4K)	215	-	-	381-424
John Marshall	197	293	271	329-366
Franklin	227	272	249	301-334
Riverview (4K)	458	451	434	557-619

Enrollment per MDRoffers’ projections; building capacity range per District.
Note: ~30 Hawthorn 4K students assumed to be at Riverview in this option.

Task Force comments...

- Buildings used more efficiently
- Consolidated east side 4K Academy at Riverview makes sense

Criterion 3: Maintain Educational Opportunities

School	Year built	Last addition/remodel	Site area	Separate gym & cafeteria?	A/C?	Learning space suitability
Hawthorn Hills	1987	2016	Medium		X	Most Suitable
John Marshall	1922	2000	Small	X		More Suitable
Franklin	1966	1996	Small	X		More Suitable
Riverview	1964	2022	Medium	X	X	Most Suitable

Task Force comments...

- John Marshall and Franklin both have separate gym and cafeterias, while Hawthorn Hills does not.
- Even older spaces have higher-rated space suitability (not just “suitable”).
- *“Students are moving to buildings without air conditioning.”*

Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	3 (4%)
2023-24 <u>5K-5</u> students changing attendance areas	184 (5%)
To John Marshall Elementary	72 (39%)
To Franklin Elementary	112 (61%)
Impacts middle/high school attendance areas?	No

Task Force comments...

- *“All students are affected, but they are moving in large groups.”*
- *“I like that it does not impact middle or high school attendance areas.”*

Criterion 5: Schools Close to Students

School	2023-24 elementary students living within...			2023-24 walking zone students assigned to this school	Longest estimated bus travel time	Preschool and wrap-around care providers within 1 mile
	½ mile	1 mile	2 miles			
John Marshall	46%	62%	100%	88	20-25 min	2
Franklin	61%	97%	100%	91	20-25 min	6

Task Force comments...

- Hawthorn Hills viewed as isolated, with one road in-and-out accessibility
- Fewer current walking zone students to Hawthorn Hills compared to John Marshall and Franklin

At its December 4, 2024 meeting, the WSD Elementary Facility Plan Citizen Task Force recommended this option to the Board of Education in a bundle with other options. As of this date, the Board had not yet decided on any elementary school consolidations.



Elementary Facility Option Evaluation Dashboard

GRANT to Jefferson

(and 4K Academy from Jefferson to Lincoln—assumes Lincoln repurposing)

BUNDLE 1
Component

PRIMARY CRITERION

Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	~\$3.0M
Annual operating cost reduction	\$140-\$160K
Staff expense reduction (through 3 yr attrition)	\$540-\$580K
State and federal funding impact (AGR/Title 1)	Low
Projected number of bus routes	2 more

Cost estimates are in 2024 dollars. Option could also yield one-time sale revenue.

Task Force comments...

- “Grant is the most obvious closure – the school is outdated and needs significant investment to maintain.”
- “Grant should close...the school requires \$3 million in deferred maintenance.”

Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
Grant	186	-	-	236-262
Jefferson	391	471	433	524-582
Lincoln <i>(only 4K/EC students in 2027 & 2035)</i>	209	102 (from Jefferson 4K)	105 (from Jefferson 4K)	284-316

Enrollment per MDROffers; building capacity per District using current grades served.

Task Force comments...

- “Lincoln as a west-side 4K Academy site is a good idea.”
- “Lincoln to G.D. Jones... should be combined with Grant closure option.”
- Even with Grant closure, maintain the park/playground on grounds.

Criterion 3: Maintain Educational Opportunities

School	Year built	Last addition/remodel	Site area	Separate gym & cafeteria?	A/C?	Learning space suitability
Grant	1910	2001	Small			Suitable
Jefferson	1956	2016	Small	X	X	Most Suitable
Lincoln	1970	1993	Small		X	More Suitable

Task Force comments...

- “No air condition, no separate gym and cafeteria, and only ‘suitable’ learning spaces.”
- Upgrading from “suitable” learning spaces to “most suitable”.

Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	3 (4%)
2023-24 <u>5K-5</u> students changing attendance areas	186 (5%)
To Jefferson Elementary	186 (100%)
Impacts middle/high school attendance areas?	No

Task Force comments...

- “I like that everyone shifts to one school.”
- “We like that all Grant students shift entirely to Jefferson.”

Criterion 5: Schools Close to Students

School	2023-24 elementary students living within...			2023-24 walking zone students reassigned to school	Longest estimated bus travel time	Preschool and wrap-around care providers within 1 mile
	½ mile	1 mile	2 miles			
Jefferson	43%	84%	100%	131	20-25 min	1

Consolidation of west side 4K Academy at Lincoln may also impact performance against criterion.

Task Force comments...

- “I love the idea of a self-contained 4K Academy on west side of River.”
- “I believe Grant should close due to proximity to Thomas Jefferson.”
- All students would still live within 2 miles of Jefferson.



Elementary Facility Option Evaluation Dashboard

LINCOLN to G.D. Jones

(and 4K Academy from G.D. Jones to Lincoln)

BUNDLE 1
Component

PRIMARY CRITERION

Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	Low; Lincoln 4K
Annual operating cost reduction	Low; Lincoln 4K
Staff expense reduction (through attrition)	\$480-\$520K
State and federal funding impact (AGR/Title 1)	Likely Low
Projected number of bus routes	2 more

Cost estimates are in 2024 dollars. Option does not yield one-time sale revenue.

Task Force comments...

- “Saves money by shifting students to G.D. Jones.”
- Some costs to repurpose Lincoln to a 4K Academy

Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
Lincoln <i>(only 4K/EC students in 2027 & 2035)</i>	209	150 <i>(from GD Jones 4K)</i>	153 <i>(from GD Jones 4K)</i>	284-316
G.D. Jones	441	498	483	528-587

Enrollment per MDROffers; building capacity per District using current grades served.

Task Force comments...

- “Lincoln as a west side 4K Academy site is a good idea.”
- “Lincoln to G.D. Jones fits, should be combined with Grant option.”

Criterion 3: Maintain Educational Opportunities

School	Year built	Last addition/remodel	Site area	Separate gym & cafeteria?	A/C?	Learning space suitability
Lincoln	1970	1993	Small		X	More Suitable
G.D. Jones	1997	2016	Small	X	X	Most Suitable

Task Force comments...

- Moving from an older school without a separate gym and cafeteria to a newer school with a separate gym and cafeteria
- Upgrading from “more suitable” learning spaces to “most suitable”

Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	4 (5%)
2023-24 <u>5K-5</u> students changing attendance areas	209 (6%)
To G.D. Jones Elementary	209 (100%)
Impacts middle/high school attendance areas?	No

Task Force comments...

- “Schools moving 1:1.”
- “Lincoln and G.D. Jones are so close to each other already.”

Criterion 5: Schools Close to Students

School	2023-24 elementary students living within...			2023-24 walking zone students assigned to this school	Longest estimated bus travel time	Preschool and wrap-around care providers within 1 mile
	½ mile	1 mile	2 miles			
G.D. Jones	38%	90%	100%	94	20-25 min	3

Consolidation of west side 4K Academy at Lincoln may also impact performance against criterion.

Task Force comments...

- “Lincoln for 4K is easily accessible from the highway.”
- “4K Academy at Lincoln is centrally located on the west side.”
- “I love the idea of a self-contained 4K Academy on west side of River.”

At its December 4, 2024 meeting, the WSD Elementary Facility Plan Citizen Task Force recommended this option to the Board of Education in a bundle with other options. As of this date, the Board had not yet decided on any elementary school consolidations.



Elementary Facility Option Evaluation Dashboard

GRANT to Jefferson/Lincoln

BUNDLE 2
Component

PRIMARY CRITERION

Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	~\$3.0M
Annual operating cost reduction	\$140-\$160K
Staff expense reduction (through 3 yr attrition)	\$320-\$360K
State and federal funding impact (AGR/Title 1)	Low
Projected number of bus routes	1-2 more

Cost estimates are in 2024 dollars. Option could also yield one-time sale revenue.

Task Force comments...

- “Grant is is outdated and needs significant investment to maintain.”
- “Grant should close...the school requires \$3 million in deferred maintenance.”

Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
Grant	186	-	-	236-262
Jefferson (4K)	391	504	472	524-582
Lincoln	209	252	235	284-316

Enrollment per MDRoffers’ projections; building capacity range per District.

Task Force comments...

- “Could be efficient – closer to functional capacity.”
- “Is Lincoln a good pair to receive Grant students?”

Criterion 3: Maintain Educational Opportunities

School	Year built	Last addition/remodel	Site area	Separate gym & cafeteria?	A/C?	Learning space suitability
Grant	1910	2001	Small			Suitable
Jefferson	1956	2016	Small	X	X	Most Suitable
Lincoln	1970	1993	Small		X	More Suitable

Task Force comments...

- Shifting from “suitable” learning spaces to “more/most suitable”
- “Lincoln [may] need to add a separate gym and cafeteria with more students.”

Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	3 (4%)
2023-24 students changing attendance areas	186 (5%)
To Jefferson Elementary	130 (70%)
To Lincoln Elementary	56 (30%)
Impacts middle/high school attendance areas?	No

Task Force comments...

- “Not a 1:1 consolidation, but [still] minimal impact.”
- “Use Bridge Street as the new boundary”

Criterion 5: Schools Close to Students

School	2023-24 elementary students living within...			2023-24 walking zone students reassigned to school	Longest estimated bus travel time	Preschool and wrap-around care providers within 1 mile
	½ mile	1 mile	2 miles			
Jefferson	46%	84%	100%	86	20-25 min	1
Lincoln	49%	91%	100%	46	20-25 min	3

Task Force comments...

- “I believe Grant should close due to proximity to Thomas Jefferson.”
- All students shifting from Grant to Jefferson or Lincoln would still live within 2 miles of their newly assigned school.