

OPTION: Boundary Change - Change elementary school boundaries to move students from Molalla ES and Rural Dell ES to other schools

One-Time Additional Expense	
Consultant cost to lead / facilitate	\$40,000 - \$80,000
TOTAL	\$40,000 - \$80,000

Consultant expense estimate (if needed)

On-Going Additional Operational Expenses

Note: NET increase in operating costs after moving current students and current staff between the buildings

Administrator support	\$
Counselor support	\$
Secretary support	\$
Assistants	\$
Maintenance / Custodial Support (day and	\$15,000
PE support	\$
Music support	\$
Nurse support	\$
Food Services	\$
Bus services	\$
Other	\$65,000
TOTAL	\$80,000

commons, bathrooms and other spaces used by the additional students.

Other classified - budget 1 FTE, including payroll costs

Considerations:

Process to implement	Process involves a committee of parents, principals, and staff. Process is facilitated and led by a
Schedule to implement	Boundary change process starts October 2025 and is completed by Spring 2026 to allow time
Student's	Existing students will be required to change schools. Changing schools can cause initial fear,
Families	Families required to change schools will have to manage the changes of possibly driving
Implementation impacts	Implementation will require time, money, and effort to move students and staff and working
Transportation	the revised boundary areas. If the boundary changes result in uneven enrollment shifts, bus overcrowding or underutilization could occur, necessitating further adjustments. Longer or shorter routes may result, depending on the proximity of students to the new school.

Nutrition Services	Schools gaining students may require more cafeteria staff, while those losing students might
Cafeterias	Schools with increased enrollment will need to serve more students. More waste will be
Gym	All elementaries have a single gymnasium. Any elementary with additional enrollment will
Playgrounds	Any elementary with increased enrollment may also have additional grade level classrooms.
Custodial / Maintenance	As students are moved fill unused classrooms and other spaces, additional custodial time will
Staffing	Ideally, any shift in enrollment due to boundary changes may also be impacted by overall
School administration	Although no additional principal staffing is predicted in the short term, additional support
School support	Although no additional principal staffing is predicted in the short term, additional support
Student support services	Although no additional principal staffing is predicted in the short term, additional support
Risks / unknowns	
access, cars, buses, circulation..)	An increase in the number of students will likely result in an increase in cars, parking, and
School operations / functions	While a school may have additional classrooms available for students, the additional
Other	

PROS	CONS
Initial costs and ongoing costs are less than the modulars	Disruptive and impactful to students and families that have to move to a
If boundary changes reduce distances or optimize routes,	Disruptive to the school operations and staff that is receiving more students
Families will be able to participate/help at the school if it is	Using existing classrooms in the district does not add district-wide
May be the most cost-effective option	

OPTION: Add Modular(s) - Install two 2-classroom modulars (e.g. one at Molalla Elementary and/or one at Rural Dell Elementary)

One-Time Additional Expense	One 2-classroom	Two 2-
2-classroom modular (classrooms 885 sf) w/ 1	\$320,000	\$640,000
Installation w/ fees (site preparation, driveway	\$610,000	\$1,220,000
Fixtures, furnishings, equipment	\$50,000	\$100,000
IT Infrastructure-Fiber cabling from switch to	\$20,500	\$41,000
Total	\$1,000,500	\$2,001,000

Financing could be an option.

On-Going Additional Operational Expenses

Note: NET increase in operating costs after moving current students and current staff between the buildings

Administrator support	\$
Counselor support	\$
Secretary support	\$
Assistants	\$
Maintenance / Custodial Support (day and even	\$15,000
PE support	\$
Music support	\$
Nurse support	\$
Food Services	\$40,000
Bus services	\$
Utilities	\$24,000
Other	\$
TOTAL	\$79,000

commons, bathrooms and other spaces used by the additional students. Additional SF of

Additional staff will be needed if adding a lunch or serving lunch in classrooms

Additional electrical expense. Guesstimate \$2,000 per year

Considerations:

Process to implement	Architect and consultants design the installation. Design and procurement of modular process.
Schedule to implement	Design and procurement starts summer 2025. Landuse and permitting Fall 2025 - Spring 2026.
Student's	Bathroom, lunch, office and PE transitions may be lengthened and require supervision
Families	Families will have to deal with potentially less available parking, and more cars, buses, students,
Implementation impacts	Implementation will require time, money, and effort to install modular classrooms and working
Transportation	Modular classrooms allow more students to attend their neighborhood school, potentially
Nutrition Services	If the cafeteria capacity isn't expanded, serving more students may lead to longer lines,
Cafeterias	Might have to divide students into smaller groups for lunch to reduce overcrowding and ensure
Gym	Rural Dell's gymnasium currently used for lunches and music. Little or no additional flexibility to
Playgrounds	Both Rural Dell and Molalla have sufficient space for recesses as enrollment increases.
Custodial / Maintenance	Additional custodial time will be needed to support the additional classrooms. Additional facilities
Staffing	Although no additional office staffing is predicted in the short term, additional support staffing
School administration	Although no additional principal staffing is predicted in the short term, additional support staffing
School support	Although no additional support staffing is predicted in the short term, additional support staffing
Student support services	Although no additional support staffing is predicted in the short term, additional support staffing
Risks / unknowns	A feasibility study is being conducted to determine IF modulars are feasible at Molalla ES or Rural
access, cars, buses, circulation..)	An increase in the number of students will likely result in an increase in cars, parking, and buses.
Other	To reduce installation costs and purchase cost, explore using classrooms for functions that do not

PROS	CONS
Creates capacity without disrupting students and families with	Capacity of common spaces (gym, cafeteria, parking...) will be strained. May
Less expensive than additions to building structure (eg. MES	Demands on school staff
	Initial investment
	Additional custodial and maintenance
	Students in modulars may feel "separate" from the larger school community
	Additional safety and security considerations necessary
Other?	

OPTION : Kindergarten Satellite Location - Admin Bldg

Move kindergarten classrooms from MES and Rural Dell to administration building classrooms and relocate or remodel spaces for displaced administrative functions

One-Time Additional Expense		
Major Remodel spaces for administration ?	\$750,000 - \$1,000,000	\$150 - \$200 per SF. 5,000 SF (need to include food service equipment)
	OR	
Minor Remodel / Improvements?	\$500,000	\$100 per SF (need to include food service equipment)
Fencing and security	\$50,000	Fencing and security
Fixtures, furnishings, equipment	\$100,000	Fixtures, furnishings, equipment
TOTAL	\$650,000 - \$1,150,000	

Financing could be an option.

On-Going Additional Operational Expenses

Note: NET increase in operating costs after moving current students and current staff between the buildings

Administrator support	\$	
Counselor support	\$110,000	1 TOSA to provide admin, counselor, office support
Secretary support	\$	
Assistants	\$50,000	
Maintenance / Custodial Support (day and eve	\$25,000	commons, bathrooms and other spaces used by the additional students. Plus add time
PE support	\$	May require itinerant specialist services.
Nurse support	\$	Some level of itinerant services like other elementary schools needed
Food Services	\$	
Bus services	\$	
Other	\$	
TOTAL	\$185,000	

Considerations:

Process to implement	Remodel / prepare satellite site. Manage the thousands of details of setting up a new school (e.g.
Schedule to implement	Summer 2025 - Spring 2026 remodel / prepare satellite site (e.g. plans, permits, remodel, signage).
Student's	Unless the satellite location serves kindergarten students only, existing students will be required to
Families	Families required to change schools or be split between two schools will have to manage the
Implementation impacts	Implementation will require time, money, and effort to prepare the satellite site and working
Transportation	If the new school is within walking or biking distance for some students, it may reduce reliance on
Nutrition Services	The district will need to fund new or expanded kitchen facilities, equipment, and staff at the
Cafeterias	Transporting food service from another location each day. Meals served in classrooms.
Gym	Practice gymnasium can be used
Playgrounds	Practice gymnasium and park spaces can be used
Custodial / Maintenance	Additional custodial time will be needed to support the additional classrooms. Additional facilities
Staffing	
School administration	1.0 TOSA required to serve as admin/counselor/support staff
School support	
Student support services	1.0 IA FTE
Risks / unknowns	
access, cars, buses, circulation..)	Adding students to a satellite location will require the development of new safety plans, security
Other	

PROS	CONS
Decreases demand on existing schools' operations or school staff	Requires addition administrator support / costs
Creates capacity at the other school(s)	Requires addition counselor support / costs
Other?	Requires additional secretary support / costs
	Requires addition assistants / costs
	Requires addition custodial Support (day and evening) / costs
	Requires addition PE support
	Requires addition nurse support
	Requires addition Food Services
	Requires addition Bus services
	No Cafeteria
	Gym ?
	Requires library consideration
	Requires additional custodial and maintenance
	Teacher back-up / coverage is less in a satellite location
	Playground access
	School security protocols / Systems
	Disruption / impact to student and families moving or being split
	Consequences of remodel
	Are spaces optimal for administration and students ? HVAC?
	Remodeling older building
	Other?
	No covered play currently

	Displaced board room, transitional program, staff room need to be
	Having a satellite location at the administration building does not appear to

OPTION : Grade Reconfiguration - For example one school may have grades k - 2 and another school may have grades 3 - 5

One-Time Additional Expenses	
TOTAL	\$0

On-Going Additional Operational Expenses

Note: NET increase in operating costs after moving current students and current staff between the buildings

Administrator support	\$
Counselor support	\$
Secretary support	\$
Assistants	\$
Maintenance / Custodial Support (day and even	\$15,000
PE support	\$
Music support	\$
Nurse support	\$
Food Services	\$
Bus services	\$
Other	\$65,000
TOTAL	\$80,000

Budget additional 15-20 minutes per additional classroom care for the classroom, commons, bathrooms and other spaces used by the additional students.

Other classified - budget 1 FTE

Considerations:

Process to implement	communication. District develops plans for staff changes, moving, school operational changes (cars, buses, parking,
Schedule to implement	time for parent communication and planning for staff changes, school operational changes (cars, buses, parking,
Student's	students leave friends and have to move to a new school and make new friends. Some students will be separated
Families	two schools, possibly have two buses coming to their home, learning new principal, school operations, and supporting
Implementation impacts	making classrooms available and adding students (e.g. educational, staffing, supplies, equipment, furnishings,
Transportation	Separating younger students from older ones may reduce concerns about mixed-age bus rides, leading to a safer, more comfortable environment for students. Reconfigurations may require more buses or drivers to accommodate the redistribution of students, especially if routes are extended or new ones are created. All existing routes will need to be redesigned, which can be time-consuming and may temporarily disrupt transportation efficiency. If families have children attending multiple schools due to the reconfiguration, they may face challenges in coordinating transportation schedules.
Nutrition Services	causing food waste or shortages. Reconfiguring grades could balance cafeteria usage across schools, reducing
Cafeterias	
Gyms	
Playgrounds	
Custodial / Maintenance	maintenance needs may also be required. Budget additional 15-20 minutes per additional classroom care for the
Staffing	
School administration	
School support	
Student support services	
Risks / unknowns	
(cars, buses, circulation..)	circulation and management of students, parents, cars, parking, and buses.
Other	

PROS	CONS
Initial costs and ongoing costs are less than the modulars option and satellite location	Students within walking distance or close to their current school will be
	Students on the far side of their current school boundary will be bussed
	Disruptive and impactful to students and families that have to move to a
	Disruptive to the school operations and staff that is receiving more students
	Using existing classrooms in the district does not add district-wide
	More disruptive and complicated than just a boundary change
	Grade reconfiguration appears to not be a practical option since it