



Elementary Facility Option Evaluation Dashboard

GRANT to Jefferson/Lincoln

10/9/24

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.

CRITERION MET?

Yes No Not Sure

MY NOTES: _____

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.

CRITERION MET? Yes No Not Sure

MY NOTES: _____

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

CRITERION MET? Yes No Not Sure

MY NOTES: _____

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

CRITERION MET? Yes No Not Sure

MY NOTES: _____

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

CRITERION MET? Yes No Not Sure

MY NOTES: _____

This dashboard is NOT a proposal for attendance area adjustments or consolidation. Instead, it is intended to aid the Task Force in evaluating one of several potential options for how elementary schools and attendance areas could potentially be adjusted to satisfy these five option evaluation criteria. If ultimately recommended, this option could be combined with others. The October 9, 2024 Task Force meeting presentation provides more information on the methodologies for calculating metrics presented in this dashboard.