



# Elementary Facility Option Evaluation Dashboard

## JOHN MARSHALL to Hawthorn Hills (and Neighborhood 55 to Franklin)

10/30/24

PRIMARY CRITERION

### Criterion 1: Fiscal Responsibility

10-year maintenance costs avoided	~\$3.8M
Annual operating cost reduction	\$160-\$200K
Staff expense reduction (through attrition)	\$180-\$220K
State and federal funding impact (AGR/Title 1)	Low
Projected number of bus routes	2-3 more

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

CRITERION MET?

Yes    No    Not Sure

MY NOTES: \_\_\_\_\_

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### Criterion 2: Efficient Building Utilization

School	2023-24 Enrollment	Projected Enrollment		Building Capacity
		2027	2035	
John Marshall	197	-	-	373-414
Hawthorn Hills (4K)	215	330	308	381-424
Franklin	227	255	232	301-334

Enrollment per MDROffers' projections; building capacity range per District.

CRITERION MET?    Yes    No    Not Sure

MY NOTES: \_\_\_\_\_

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### Criterion 3: Maintain Educational Opportunities

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

CRITERION MET?    Yes    No    Not Sure

MY NOTES: \_\_\_\_\_

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### Criterion 4: Minimize Impact on Students

Neighborhoods changing attendance areas	4 (5%)
2023-24 students changing attendance areas	283 (8%)
John Marshall to Hawthorn Hills Elementary	197 (70%)
Hawthorn Hills to Franklin Elementary	86 (30%)
Impacts middle/high school attendance areas?	No

CRITERION MET?    Yes    No    Not Sure

MY NOTES: \_\_\_\_\_

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### 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			
Hawthorn Hills	16%	46%	88%	131	20-25 min	3
Franklin	65%	99%	100%	73	15-20 min	6

CRITERION MET?    Yes    No    Not Sure

MY NOTES: \_\_\_\_\_

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**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 30, 2024 meeting presentation provides more information on the metric calculation methodologies presented in this dashboard.