

# Olympia School District Modified School Efficiency Scenarios – Forecast and Additional Data



***FLO Analytics***  
***Western Demographics, Inc.***

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# Modified Scenarios, Descriptions and Schools Affected

*During its December 9<sup>th</sup> meeting the OSD Board of Education requested additional data addressing two modified school efficiency scenarios. This presentation includes the data that staff and consultants were able to obtain given time limitations. Some of the requested data had already been collected, some was developed and additional data is forthcoming. The additional scenarios and potential school consolidations are described as follows:*

1	Consolidate LP Brown, Madison and McKenny elementary schools. If additional cost savings are needed to cover projected enrollment declines over the next five years, consider consolidating Boston Harbor Elementary and Reeves Middle schools.	LP Brown to Hansen, McLane and Garfield		Madison to Roosevelt, McKenny and Pioneer			McKenny to Centennial and Pioneer			
		Prior Analysis		New Analysis			Prior Analysis			
2	Reconfigure grade level structure throughout the district so that students in preschool through grade 4 would attend elementary school and grades 5-8 would attend middle school. Students in grades 9-12 would continue to attend high school. Concurrently, consolidate Boston Harbor, LP Brown, and Madison and/or McKenny elementary schools.	LP Brown to Hansen, McLane and Garfield		Madison to Roosevelt, McKenny and Pioneer <b>2A</b>		Boston Harbor to Roosevelt	Madison OR McKenny to Centennial and Pioneer <b>2B</b>		Madison AND McKenny (Madison to Roosevelt and Pioneer only) <b>2C</b>	
		Prior Analysis		New Analysis		Prior Analysis	Prior Analysis		New Analysis	

# Scenario 1 (Initial Group Only) - Approximate Enrollments

## SCENARIO 1: CONVENTIONAL CONSOLIDATION

### Enrollment History and Forecasts by School and Program

Grades	School	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Changes	Capacity
K-5	Boston Harbor ES	179	172	170	160	164	155	158	158	158	159	155	no change	200
K-5	Centennial ES	482	448	580	570	556	521	521	515	511	509	506	Includes portions of former McKenny Area	570
K-5	Garfield ES	300	302	304	278	266	254	245	245	244	243	242	Includes portion of former LP Brown Area	470
K-5	Hansen ES	456	402	562	546	548	551	547	552	543	536	527	Includes portion of former LP Brown Area	645
K-5	Lincoln ES	270	282	296	292	288	291	271	265	264	262	258	no change	325
K-5	LP Brown ES	317	315	0	0	0	0	0	0	0	0	0	LP Brown closed	425
K-5	Madison ES	199	208	0	0	0	0	0	0	0	0	0	Madison closed	300
K-5	McKenny ES	275	274	0	0	0	0	0	0	0	0	0	McKenny closed	500
K-5	McLane ES	413	392	510	492	490	485	471	481	481	486	483	Includes portion of former LP Brown Area	570
K-5	Pioneer ES	385	367	621	621	617	607	608	589	583	583	577	Includes portions of former Madison and McKenny Areas	595
K-5	Roosevelt ES	386	361	448	423	427	422	429	418	414	409	403	Includes portion of former Madison Area	570
6-8	Jefferson MS	448	433	452	464	450	443	419	396	377	359	356	no change	705
6-8	Marshall MS	443	496	489	516	464	469	458	444	431	412	427	no change	580
6-8	Reeves MS	395	398	402	411	404	407	364	390	391	410	394	no change	580
6-8	Washington MS	749	748	696	680	660	686	686	673	642	626	623	no change	794
K-5	ORLA	315	374	378	380	373	358	349	343	343	343	343		625
6-8	ORLA	105	125	118	116	119	130	136	136	127	121	117		
	<b>K-8 Totals</b>	<b>6117</b>	<b>6097</b>	<b>6026</b>	<b>5949</b>	<b>5826</b>	<b>5779</b>	<b>5662</b>	<b>5605</b>	<b>5509</b>	<b>5458</b>	<b>5411</b>		



## SCENARIO 2A: GRADE K-4, 5-8 CONFIGURATION - Boston Harbor, LP Brown and Madison Closed

### Enrollment History and Forecasts by School and Program

Grades	School	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Changes	Capacity
K-4	Boston Harbor ES	179	172	0	0	0	0	0	0	0	0	0	Boston Harbor closed	200
K-4	Centennial ES	482	448	346	340	313	318	315	310	310	308	309	no boundary change	570
K-4	Garfield ES	300	302	242	227	216	209	205	205	205	203	202	Includes portion of former LP Brown Area	470
K-4	Hansen ES	456	402	442	438	441	450	457	454	448	439	434	Includes portion of former LP Brown Area	645
K-4	Lincoln ES	270	282	245	240	244	226	218	216	217	213	211	no boundary change	325
K-4	LP Brown ES	317	315	0	0	0	0	0	0	0	0	0	LP Brown closed	425
K-4	Madison ES	199	208	0	0	0	0	0	0	0	0	0	Madison closed	300
K-4	McKenny ES	275	274	292	290	290	285	283	280	279	274	273	Includes portion of former Madison area	500
K-4	McLane ES	413	392	419	411	404	387	392	397	399	401	399	Includes portion of former LP Brown Area	570
K-4	Pioneer ES	385	367	347	343	336	338	318	312	309	307	304	Includes portion of former Madison area	595
K-4	Roosevelt ES	386	361	489	488	482	485	480	474	474	465	461	Includes former Boston Harbor and portion of former Madison	570
5-8	Jefferson MS	448	433	744	742	703	704	675	666	648	635	629	Includes Lincoln ES and portion of Pioneer ES from Washington	705
5-8	Marshall MS	443	496	647	650	611	622	582	579	561	547	558	no boundary change	580
5-8	Reeves MS	395	398	554	527	533	515	510	516	512	536	516	no boundary change	580
5-8	Washington MS	749	748	763	757	761	752	742	717	677	666	655	Excludes Lincoln ES and portion of Pioneer ES	794
K-4	ORLA	315	374	317	311	296	287	281	281	281	281	281		625
5-8	ORLA	105	125	179	185	196	201	204	198	189	183	179		
	<b>K-8 Totals</b>	<b>6117</b>	<b>6097</b>	<b>6026</b>	<b>5949</b>	<b>5826</b>	<b>5779</b>	<b>5662</b>	<b>5605</b>	<b>5509</b>	<b>5458</b>	<b>5411</b>		

# SCENARIO 2B: GRADE K-4, 5-8 CONFIGURATION - Boston Harbor, LP Brown and McKenny Closed

## Enrollment History and Forecasts by School and Program

Grades	School	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Changes	Capacity
K-4	Boston Harbor ES	179	172	0	0	0	0	0	0	0	0	0	Boston Harbor closed	200
K-4	Centennial ES	482	448	470	461	438	438	432	424	422	416	418	Includes portions of former McKenny Area	570
K-4	Garfield ES	300	302	242	227	216	209	205	205	205	203	202	Includes portion of former LP Brown Area	470
K-4	Hansen ES	456	402	442	438	441	450	457	454	448	439	434	Includes portion of former LP Brown Area	645
K-4	Lincoln ES	270	282	245	240	244	226	218	216	217	213	211	no boundary change	325
K-4	LP Brown ES	317	315	0	0	0	0	0	0	0	0	0	LP Brown closed	425
K-4	Madison ES	199	208	182	188	197	209	192	188	187	183	181	no boundary change	300
K-4	McKenny ES	275	274	0	0	0	0	0	0	0	0	0	McKenny closed	500
K-4	McLane ES	413	392	419	411	404	387	392	397	399	401	399	Includes portion of former LP Brown Area	570
K-4	Pioneer ES	385	367	413	409	392	384	375	371	370	369	365	Includes portion of former McKenny Area	595
K-4	Roosevelt ES	386	361	409	403	394	395	397	393	393	386	383	Includes former Boston	570
5-8	Jefferson MS	448	433	744	742	703	704	675	666	648	635	629	Includes Lincoln ES and portion of Pioneer ES	705
5-8	Marshall MS	443	496	647	650	611	622	582	579	561	547	558	no boundary change	580
5-8	Reeves MS	395	398	554	527	533	515	510	516	512	536	516	no boundary change	580
5-8	Washington MS	749	748	763	757	761	752	742	717	677	666	655	Excludes Lincoln ES and portion of Pioneer ES	794
K-4	ORLA	315	374	317	311	296	287	281	281	281	281	281		625
5-8	ORLA	105	125	179	185	196	201	204	198	189	183	179		
	<b>K-8 Totals</b>	<b>6117</b>	<b>6097</b>	<b>6026</b>	<b>5949</b>	<b>5826</b>	<b>5779</b>	<b>5662</b>	<b>5605</b>	<b>5509</b>	<b>5458</b>	<b>5411</b>		



## SCENARIO 2C: GRADE K-4, 5-8 CONFIGURATION - Boston Harbor, LP Brown, Madison AND McKenny Closed

### Enrollment History and Forecasts by School and Program

Grades	School	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Changes	Capacity
K-4	Boston Harbor ES	179	172	0	0	0	0	0	0	0	0	0	Boston Harbor closed	200
K-4	Centennial ES	482	448	470	461	438	438	432	424	422	416	418	Includes portions of former McKenny Area	570
K-4	Garfield ES	300	302	242	227	216	209	205	205	205	203	202	Includes portion of former LP Brown Area	470
K-4	Hansen ES	456	402	442	438	441	450	457	454	448	439	434	Includes portion of former LP Brown Area	645
K-4	Lincoln ES	270	282	245	240	244	226	218	216	217	213	211	no boundary change	325
K-4	LP Brown ES	317	315	0	0	0	0	0	0	0	0	0	LP Brown closed	425
K-4	Madison ES	199	208	0	0	0	0	0	0	0	0	0	Madison closed	300
K-4	McKenny ES	275	274	0	0	0	0	0	0	0	0	0	McKenny closed	500
K-4	McLane ES	413	392	419	411	404	387	392	397	399	401	399	Includes portion of former LP Brown Area	570
K-4	Pioneer ES	385	367	515	512	501	503	484	478	476	473	468	Includes portions of former Madison and McKenny Areas	595
K-4	Roosevelt ES	386	361	489	488	482	485	480	474	474	465	461	Includes former Boston Harbor and portion of former Madison Area	570
5-8	Jefferson MS	448	433	744	742	703	704	675	666	648	635	629	Includes Lincoln ES and portion of Pioneer ES from Washington Area	705
5-8	Marshall MS	443	496	647	650	611	622	582	579	561	547	558	no boundary change	580
5-8	Reeves MS	395	398	554	527	533	515	510	516	512	536	516	no boundary change	580
5-8	Washington MS	749	748	763	757	761	752	742	717	677	666	655	Excludes Lincoln ES and portion of Pioneer ES	794
K-4	ORLA	315	374	317	311	296	287	281	281	281	281	281		625
5-8	ORLA	105	125	179	185	196	201	204	198	189	183	179		
	<b>K-8 Totals</b>	<b>6117</b>	<b>6097</b>	<b>6026</b>	<b>5949</b>	<b>5826</b>	<b>5779</b>	<b>5662</b>	<b>5605</b>	<b>5509</b>	<b>5458</b>	<b>5411</b>		

# Potential Savings Based on Prior Analysis – Current Calculations are Pending

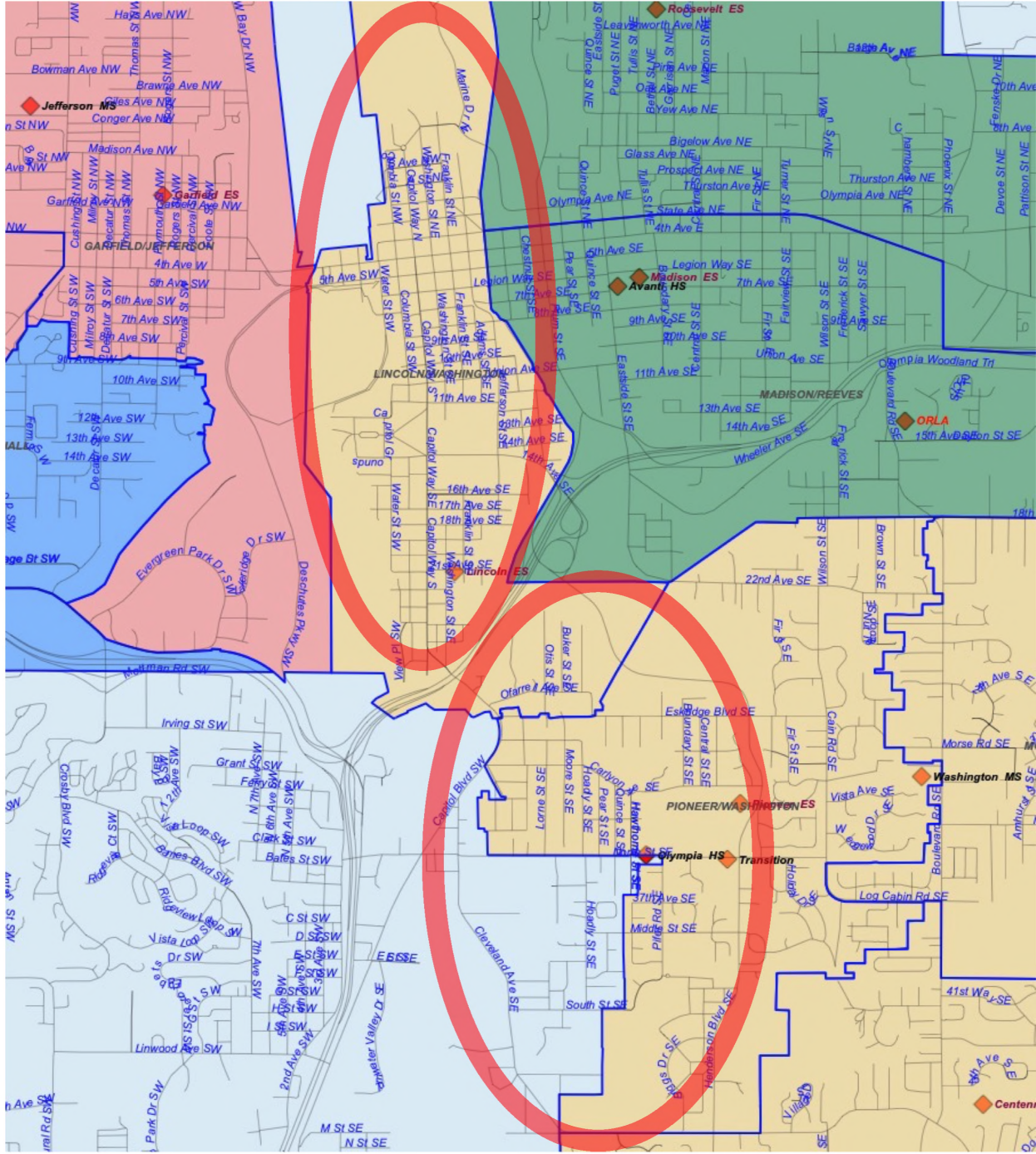
## Potential December 9 Scenario Bundle Savings - 12/13/23

	Scenario Bundle 1	Prior Analysis Savings	Current Analysis Savings
	LP Brown to Hansen, McLane and Garfield	\$ 1,314,564	Pending
	Madison to Roosevelt, McKenny and Pioneer	1078583	Pending
	McKenny to Centennial and Pioneer	\$ 1,139,330	Pending
		<b>\$ 3,532,477</b>	<b>Pending</b>
	<b>Scenario Bundle 2</b>		
	LP Brown to Hansen, McLane and Garfield	\$ 1,314,564	Pending
	Boston Harbor to Roosevelt	\$ 759,652	Pending
<b>2A</b>	Madison to Roosevelt, McKenny and Pioneer	\$ 1,078,583	Pending
	<i>And / Or</i>		
<b>2B</b>	McKenny to Centennial and Pioneer	\$ 1,139,330	Pending
	McKenny (Madison to Roosevelt and Pioneer only)	\$ 1,139,330	Pending
<b>2C</b>	<b>"And" Total</b>	<b>\$ 4,292,129</b>	<b>Pending</b>
	<b>"Or" Total</b>	<b>\$ 3,152,799</b>	<b>Pending</b>

*The "And" options consolidates four schools,  
the "Or" options consolidates three.*







# Potential Boundary Change Area

## — Washington MS to Jefferson MS



# Questions / Discussion