

DRAFT OPTION ANALYSIS

Option Number	DRAFT OPTIONS	Articulation Area	Estimated Annual Savings	Estimated One-time revenue - information is being collected	Estimated Implementation Cost - information is being collected	Academic Achievement Equitable Opportunities	Preliminary Building Condition	Capacity Utilization	Choice (Net)	Enrollment Trends	Operating Costs	Recommend Option Yes/No/Maybe
1A	Move 6th Grade from Deane, Kendrick Lakes, Lasley, Patterson & Stein to O'Connell MS Eliminate 15 of 27 temps in the artic area.	Alameda	\$ 36,000	\$ -	\$ 75,000		Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increases Utilization	Neutral	Neutral	Reduces M & O	
1B	Move 7th Grade and 8th Grade from O'Connell MS to Alameda HS to create a 7-12 campus. Close and sell O'Connell MS Site	Alameda	\$ 869,000				Neutral	Increases Utilization	Neutral	Neutral	Reduces I, M & O	
2	Move Fitzmorris Preschool (A West Cottages) to Fitzmorris ES. Sell 4 cottages. Move Swanson Preschool to Secrest ES. Sell 3 cottages.	Arvada	\$ 59,000	\$ 525,000			Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increases Utilization	Neutral	Neutral	Reduces M & O	
3A	Move Arvada MS students to North Arvada MS. Sell Arvada MS site.	Arvada	\$ 838,000				Neutral	Increase Utilization	Neutral	Neutral	Reduces I, M & O	
3B	Move 6th Grade from artic area into respective MS. Redistribute K5 students from Russell to Fitzmorris, Lawrence and Foster. Close and sell Russell	Arvada	\$ 411,000				Neutral	Increases Utilization	Neutral	Neutral	Reduces I, M & O	
3C	Move Arvada MS 7-8 to North Arvada MS. Move Foster ES to Arvada MS facility to create a dual langues K-8 program. Close/sell Foster ES and cottages	Arvada	\$ 679,000				Improvement from Foster to AMS	Increases Utilization	Neutral	Neutral	Reduces I, M & O	
3D	Move Arvada MS 7-8 to North Arvada MS. Move traditional strand students from Foster to Russell. Create Dual Language K-8 at the current Foster ES site. Close and sell Arvada MS site.	Arvada	\$ 838,000				Neutral	Increases Utilization	Neutral	Neutral	Reduces I, M & O	
4	Allendale ES is under capacity at the permanent building, yet has 3 temps and 4 cottages. Consolidate functions and sell 4 cottages.	Arvada West	\$ 33,000	\$ 300,000			Improves FCI of site	Increase Utilization	Neutral	Neutral	Reduces M & O	
5	Partner Allendale K-2 & Vanderhoof 3-6 Eliminate 3 temps at Vanderhoof	Arvada West	\$ 7,000	Surplus sale of temps could offset implementation cost	\$ 15,000		Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increase Utilization	Decreases Choice	Neutral	Reduces M & O	
6	Move 6th Grade from Westgate and Green Gables to Carmody MS. Eliminate 8 of 10 temps at Westgate	Bear Creek	\$ 19,000	Surplus sale of temps could offset implementation cost	\$ 40,000		Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increases utilization	Neutral	Neutral	Reduces M & O	
7A	Move all ES 6th grade to Deer Creek and Falcon Bluffs. Move Stony Creek P and Coronado P to Mortensen. Eliminate 17 of 27 temps. See option X below.	Chatfield	\$ 41,000	Surplus sale of temps could offset implementation cost	\$ 85,000		Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increases utilization	Neutral	Neutral	Reduces M & O	

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7B	<p>Shaffer ES & Mortensen ES – Revise boundaries to shift more students to Mortensen and reduce over-enrollment at Shaffer (possibly re-assign Trailmark area to Mortensen); remove all 6 temps from Shaffer. Coronado ES – Move 6th grade to Falcon Bluffs MS (room available with reduction in Falcon Bluffs open enrollments); move GT program to a Ken-Caryl MS under-enrolled feeder school (since the GT program feeds to Ken-Caryl already); remove all 4 Coronado temps.</p> <p>Ute Meadows ES – Move 6th grade to Deer Creek MS; remove 3 temps from Ute Meadows.</p> <p>Stony Creek ES, Bradford Primary & Bradford Intermediate – Move 6th grades to Deer Creek MS, Stony Creek PreK program to Bradford Primary, and Bradford Primary’s 3rd grade to Bradford Intermediate; remove all 14 temps from Stony Creek (may also require reduction in open enrollments at Stony Creek). Deer Creek MS – Addition of 6th graders increases enrollment from 515 to 800. Eliminates 27 temps total.</p>	Chatfield	\$ 65,000	Could surplus for minimal revenue to offset cost of demolition.	\$ 135,000		Reduces total SF to maintain, as well as eliminates high FCI buildings. Improves security.	Increases utilization	Neutral	Neutral	Reduces M & O	
7C	<p>Same as Option XX, but Stony Creek sends PreK to a different school (Columbine area under-enrolled ES) or keeps PreK (eliminate future open enrollments to reduce temp usage over time) to eliminate all temps; leave Bradford Primary and Intermediate unchanged; increase Deer Creek enrollment from 515 to 680.</p>	Chatfield	\$ 65,000	Could surplus for minimal revenue to offset cost of demolition.	\$ 135,000		Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increases utilization	Neutral	Neutral	Reduces M & O	
7D	<p>Goal: Removal of all temps at Stony Creek ES, increase utilization of Deer Creek MS</p> <p>Stony Creek ES and Deer Creek MS – Move Stony Creek 6th grade to Deer Creek MS, increasing enrollment from 515 to 615; eliminate future open enrollments at Stony Creek; remove all 14 temps from Stony Creek over several years.</p>	Chatfield					Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increases utilization	Neutral	Neutral	Reduces M & O	
7E	<p>Goal: Removal of all temps at Stony Creek ES, increase utilization of Colorow ES, increase utilization of Deer Creek MS.</p> <p>Stony Creek ES and Colorow ES – Shift northern area of Stony Creek (between Bowles and Coal Mine) to Colorow (shifts 80-100 students from Stony Creek to Colorow); move or split Stony Creek PreK (possibly Colorow or Mortensen ES) if further reduction in enrollment needed; restrict future open enrollments at Stony Creek as needed; remove all 14 temps from Stony Creek.</p> <p>Deer Creek MS – Move Colorow matriculation to Deer Creek instead of Summit Ridge (shifts 100 students from Summit Ridge to Deer Creek), with return to Dakota Ridge for high school.</p>	Chatfield					Reduces total SF to maintain, as well as eliminates high FCI buildings. Improves security.	Increases utilization	Neutral	Neutral	Reduces M & O	

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8	Partner Columbine Hills ES and Dutch Creek ES to create primary and intermediate schools. Move Columbine Hills P to ES creating a PK-2, Dutch Creek ES 3-6. Sell 3 cottages and eliminate 1 temp.	Columbine	\$ 28,000	\$ 225,000	\$ 5,000		Reduces total SF to maintain, as well as eliminates high FCI buildings. Improves security.	Increases utilization	Neutral	Neutral	Reduces M & O	
9	Move Westridge P (100 P, of which 59 funded) to Mt. Carbon ES. Eliminate 3 temps at Westridge	Dakota Ridge	\$ 7,000	\$ -	\$ 75,000		Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increase Utilization	Neutral	Neutral	Reduces M & O	
10A	Relocate Westridge GT program (63) to Mt. Carbon ES. Eliminate 2 temps.	Dakota Ridge	\$ 5,000	Surplus sale of temps could offset implementation cost	\$ 10,000		Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increase Utilization	Neutral	Neutral	Reduces M & O	
10B	Partner Powderhorn K-2 & Mt. Carbon 3-6 Eliminates 9 Temps. Need to check GT start.	Dakota Ridge	\$ -	\$ -			Neutral	Increase Utilization	Decrease Choice	Neutral	Neutral	
11	Partner Westridge K-2 & Colorow 3-6 Eliminates 8 Temps	Dakota Ridge	\$ -	\$ -			Neutral	Increase Utilization	Decrease Choice	Neutral	Neutral	
12	Move Ken Caryl MS 7-8 to Deer Creek MS. Close and sell Ken Caryl MS site. All ES in Chatfield/Columbine remain K-6. GT program would move to Deer Creek.	Chatfield/Columbine/Dakota Ridge	\$ 825,000				Improvement from KCMS to DCMS	Increase Utilization	Decrease Choice	Neutral	Reduces I, M & O	
13	Move Coronda P to Mortensen and eliminate 2 temps.	Chatfield/Columbine/Dakota Ridge	\$ 5,000	Surplus sale of temps could offset implementation cost	\$ 10,000		Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increase Utilization	Decrease Choice	Neutral	Reduces M & O	
14	Move Blue Heron to Columbine Artic and Governer's Ranch to Dakota Ridge artic for possible transportation savings.	Chatfield/Columbine/Dakota Ridge					Neutral	Neutral	Neutral	Neutral	Neutral	
15	Evaluate Parmalee enrollment and possible boundary changes that may include Marshdale ES. Further analysis to determine savings and implementation costs.	Evergreen/Conifer										
16A	Move all ES 6th grade to Bell MS Move Pleasant View P to Shelton ES Move Pleasant View K-5 to Welchester. Sell or repurpose Pleasant View. Eliminates 5 temps total in the artic area.	Golden	\$ 388,000				Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increase Utilization	Neutral	Neutral	Reduces I, M & O	
16B	Same move as 14A but don't sell Pleasant View. Move GT program from Kyffin and Devinney to Pleasant View. Eliminates 10 Temps total.	Golden/Green Mountain	\$ 24,000	\$ -	\$ 50,000		Reduces total SF to maintain, eliminates high FCI buildings. Improves security.	Increase Utilization	Neutral	Neutral	Reduces M & O	

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17A	Move Deviny 6th grade to Dunstan MS. Eliminate 7 temps.	Green Mountain	\$ 17,000	Surplus sale of temps could offset implementation cost	\$ 35,000		Improves from Deviny to Dunstan, Improves Security, Reduces SF to maintain, eliminates high FCI temps.	Increase Utilization	Neutral	Neutral	Reduces M & O		
17B	Close Carmody MS, move students to Creighton, Dunstan, O'Connell. Total Capacity of the 4 MS = 3490 Total Capacity of 3 MS would range from 2674 closing O'Connell to 2583 if close Carmody Total Enrollment = 2370 Total Out of District students= 73	Green Mountain, Lakewood, Alameda		Has development potential			Reduces total SF to maintain.	Increases Utilization But puts Dunstan at risk of being over capacity due to future growth.		Allows for small growth in MS grades	Decreases OC		
18	Move Parr P to Zerger ES. Eliminate 11 temps, (8 are for Preschool).	Pomona	\$ 26,000	Surplus sale of temps could offset implementation cost	\$ 55,000		Reduces total SF to maintain. Eliminates high FCI buildings. Improves security.	Increase Utilization	Neutral	Neutral	Reduces M & O		
19	Revise boundary between Sierra ES and Meiklejohn ES to move some Sierra neighborhoods to Meiklejohn and eliminate 6 temps at Sierra.	Ralston Valley	\$ 14,000	Surplus sale of temps could offset implementation cost	\$ 30,000		Reduces total SF to maintain. Eliminates high FCI buildings. Improves security.	Increase Utilization	Neutral	Neutral	Reduces M & O		
20	Move all 6th grade to respective MS: Mandalay and Wayne Carle. Eliminates 8 temps	Standley Lake	\$ 19,000	Surplus sale of temps could offset implementation cost	\$ 40,000		Reduces total SF to maintain. Eliminates high FCI buildings. Improves security.	Increase Utilization	Neutral	Neutral	Reduces M & O		
21A	Move 6th Grade from Kullerstrand, Prospect Valley, Pennington & Wilmore Davis to Everitt MS. Manning Option would be aligned with decisions in the Wheat Ridge and Golden areas. Eliminate 10 temps.	Wheat Ridge	\$ 24,000	Surplus sale of temps could offset implementation cost	\$ 50,000		Reduces total SF to maintain. Eliminates high FCI buildings. Improves security.	Increase Utilization	Neutral	Neutral	Reduces M & O		

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21B	Move 6th Grade to Everitt MS, sell Pennington, Kullerstrand, Prospect Valley, Stober, Vivian become K-5. Manning Option would be aligned with decisions in the Wheat Ridge and Golden areas. EMS capacity is 717 EMS enrollment 690 Combined K-5 Title I capacity 1336 Combined K-5 enrollment 1304	Jefferson/Wheat Ridge	\$ 358,000				Neutral	Increases Utilization	Decreases Choice	Neutral	Reduces I, M & O	
22A	Move 6th Grade to Wheat Ridge MS; distribute student from Martensen to Stevens, Molholm, Wilmore Davis which will all be K-5; Repurpose Martenson. WD becomes WRMS feeder. Manning Option would be aligned with decisions in the Wheat Ridge and Golden areas. WRMS capacity is 690 WRMS enrollment 565 Combined K-5 Title I capacity 1337 Combined K-5 enrollment 1189	Jefferson/Wheat Ridge	\$ 330,000	Questionable market value.			Neutral	Increases Utilization	Decreases Choice	Neutral	Reduces I, M & O	
22B	Make Wheat Ridge MS/ Stevens ES a K-8 campus (forum notes). Close Martenen Capacity, accounting for Title 1 usage, = 1000 Enrollment of Stevens/WRMS = 776, leaving 201 seats available to accommodate Martensen students.	Jefferson/Wheat Ridge										
23	Edgewater, Lumberg, Jefferson HS a combined PK-13 Grade configuration to be determined. Further analysis on capacity required. Current bond funds could be used for the implementation costs.	Jefferson/Wheat Ridge					Neutral	Increases Utilization	Decreases Choice	Neutral	Neutral	
24	See options 21 & 22. Move 6th grade from Maple Grove ES to Manning. Would reduce Maple Grove utilization from 107% to 91%. Would increase Manning utilization from 86% to 97%.	Wheat Ridge										
25	Consolidate Stober ES and Vivian ES to one new facility on the Vivian site. Repurpose Stober site.	Wheat Ridge	\$ 397,000		\$ 15,000,000							
26	Eliminate Temp Buildings \$2.50/SF savings for utilities, custodial, & maintenance. Total Capacity of temps is 9500 students for approx. 365,000 SF total. Projected savings \$2500/temp/year with an estimated cost to demolish of \$5000/temp.	District wide	\$ 950,000	Could surplus for minimal revenue to offset cost of demolition.	\$ 1,900,000		Reduces total SF to maintain.	Increases utilization of permanent SF	Reduces Choice	Neutral	Reduces M&O	

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FACILITIES USAGE COMMITTEE

OPTIONS THAT APPEAR TO NOT BE VIABLE BASD ON CAPACITY UTILIZATION ANALYSIS.

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	Move All 6th Grade to Middle Schools - close select ES Will not work in A West, Columbine, Dakota Ridge, Green Mountain, Pomona, & Ralston Valley artics not possible.	District-wide						MS would be over capacity	Decreases choice opportunities due to over capacity	Doesn't allow for any growth	Decreases instruction as well as M & O OC	MS Capacity = 15,666 Est. 6-8 Enrollment = 16265
	Move All 9th Grade to Middle Schools - close select HS	District-wide						MS would be over capacity	Decreases choice opportunities due to over capacity	Doesn't allow for any growth	Could potentially increase Instructional OC due to increases graduation tracking needed at MS and HS levels.	MS Capacity = 15,666 Est. 7-9 Enrollment = 16,884
	Move Allendale Students to Fitzmorris, Close Allendale	Arvada West										Total Title 1 Capacity = 398 Total Enrollment = 448
	Partner K-2, 3-6 Mortensen, Shaffer	Chatfield										
	Move Columbine 6th Grade to Ken Caryl	Columbine										
	Close Green Mountain HS and Wheat Ridge HS. Change artic boundaries to redistribute students to all remaining HS. Capacity accounting for Title I usage = 27,047 all HS Capacity removing GMHS and WRHS = 23,736 Enrollment = 24,202 this year	District wide	\$ 3,773,403				Neutral	Increase utilization to 100%	Reduces	Doesn't address future growth areas i.e. Solterra, Candelas, etc.	Reduces M&O	