



Option: Grades K-6, 7-8, 9-12

WHAT THIS OPTION ENTAILS . . .

- Kilbourne MS becomes an elementary school
  - Consideration as District-wide elementary magnet.\*
- District ends up with two (2) middle schools
- District-wide elementary utilization becomes 84% in SY 2020-21
- District-wide middle school utilization becomes 89% in SY 2020-21
- District stays a K-6, 7-8 grade configuration
- Land will be required if New Elementary is needed in Phase II
- Will require boundary and/or feeder adjustments at all grade levels

- Total estimated cost: \$166 million
- \*An elementary magnet school poses various benefits and challenges in terms of enrollment and utilization. The concept of a magnet school as it relates to a role in balancing enrollment is to draw an equitable distribution of students from across the District so that an optimal utilization can be achieved at each remaining facility. However, the successful attraction of students proportionately across the District requires a focused and well planned effort.*
- \*\*Due to facility condition and age more than 50% will be allocated to Thomas Worthington High School.*

| School Name              | Action                 | Capacity | Swing Space | Boundary Change | Estimated Cost |
|--------------------------|------------------------|----------|-------------|-----------------|----------------|
| Phase I.....             |                        |          |             |                 |                |
| Colonial Hills ES        | Replace                | 600      | Yes         | Yes             | \$18,750,000   |
| Kilbourne MS             | Reno-Elementary School | 600      | No          | Yes             | \$5,000,000    |
| McCord MS                | Add 65,000 ft²         | 900      | No          | Yes             | \$15,000,000   |
| Worthingway MS           | Selective Replacement  | 900      | No          | Yes             | \$20,000,000   |
| Thomas Worthington HS    | Addition<br>Renovation | 2,037    | No          | Yes             | \$14,000,000** |
| Worthington Kilbourne HS | Renovation             | 1,854    | No          | Yes             |                |
| Phase I Total Cost:      |                        |          |             |                 | \$72,750,000   |
| Phase II.....            |                        |          |             |                 |                |
| New Elementary           | New Construction       | 600      | No          | Yes             | \$18,750,000   |
| Brookside ES             | Replace                | 600      | No          | Yes             | \$14,500,000   |
| Phase II Total Cost:     |                        |          |             |                 | \$33,250,000   |
| Phase III.....           |                        |          |             |                 |                |
| Elementary Renovations   | Renovations            |          | Yes         | Yes             | \$15,000,000   |
| Thomas Worthington HS    | Selective Replacement  | 2,037    | No          | Yes             | \$40,000,000   |
| Worthington Kilbourne HS | Renovations            | 1,854    | No          | Yes             | \$5,000,000    |
| Phase III Total Cost:    |                        |          |             |                 | \$60,000,000   |

| School Name              | Current Capacity | Phase I Capacity | Phase II Capacity | Phase III Capacity |
|--------------------------|------------------|------------------|-------------------|--------------------|
| Elementary Schools       |                  |                  |                   |                    |
| Bluffsview ES            | 525              | 525              | 525               | 525                |
| Brookside ES             | 366              | 366              | 600               | 600                |
| Colonial Hills ES        | 425              | 600              | 600               | 600                |
| Evening Street ES        | 500              | 500              | 500               | 500                |
| Granby ES                | 550              | 550              | 550               | 550                |
| Kilbourne ES             | 0                | 600              | 600               | 600                |
| Liberty ES               | 531              | 531              | 531               | 531                |
| New ES                   | 0                | 0                | 600               | 600                |
| Slate Hill ES            | 556              | 556              | 556               | 556                |
| Sutter Park              | 0                | 0                | 0                 | 0                  |
| Wilson Hill ES           | 550              | 550              | 550               | 550                |
| Worthington Estates ES   | 698              | 698              | 698               | 698                |
| Worthington Hills ES     | 550              | 550              | 550               | 550                |
| Worthington Park ES      | 550              | 550              | 550               | 550                |
| Total ES Capacity        | 5,801            | 6,576            | 7,410             | 7,410              |
| Middle Schools           |                  |                  |                   |                    |
| Kilbourne MS             | 624              | 0                | 0                 | 0                  |
| McCord MS                | 620              | 900              | 900               | 900                |
| Phoenix                  | 160              | 160              | 160               | 160                |
| Worthingway MS           | 597              | 900              | 900               | 900                |
| Total MS Capacity        | 2,001            | 1,960            | 1,960             | 1,960              |
| High Schools             |                  |                  |                   |                    |
| Thomas Worthington HS    | 2,037            | 2,037            | 2,037             | 2,037              |
| Worthington Kilbourne HS | 1,854            | 1,854            | 1,854             | 1,854              |
| Total HS Capacity        | 3,891            | 3,891            | 3,891             | 3,891              |

Numbers in bold red indicate change in capacity

|                      |         |              |         |         |         |               |         |         |
|----------------------|---------|--------------|---------|---------|---------|---------------|---------|---------|
| Elementary Schools   |         | Phase I..... |         |         |         | Phase II..... |         |         |
| Year                 | 2018/19 | 2019/20      | 2020/21 | 2021/22 | 2022/23 | 2023/24       | 2024/25 | 2025/26 |
| Capacity             | 5,801   | 5,801        | 6,576   | 6,576   | 6,576   | 6,576         | 7,410   | 7,410   |
| Projected Enrollment | 5,528   | 5,523        | 5,556   | 5,636   | 5,698   | 5,754         | 5,827   | 5,822   |
| Utilization          | 95%     | 95%          | 84%     | 86%     | 87%     | 88%           | 79%     | 79%     |

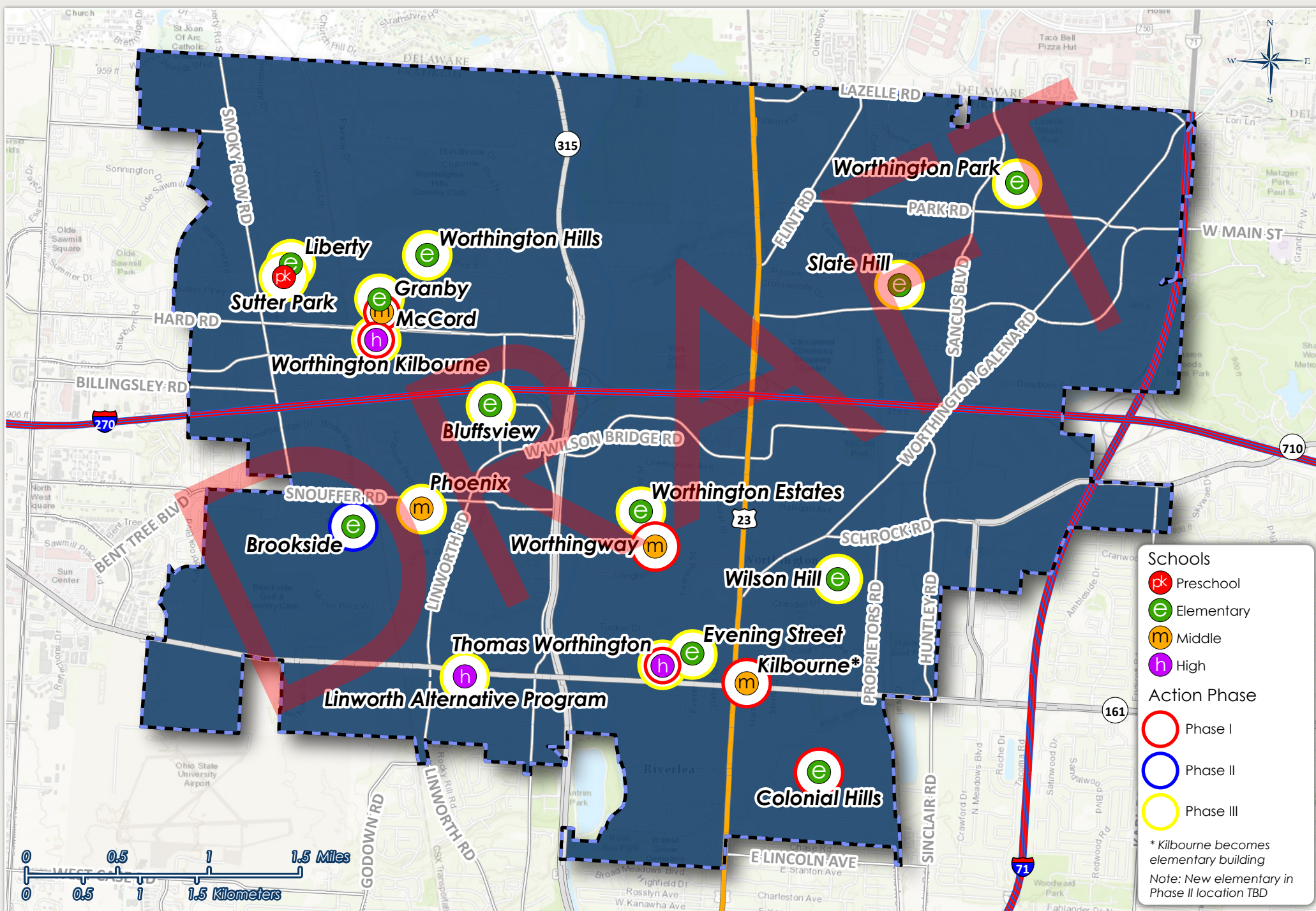
|                      |         |              |         |         |         |               |         |         |
|----------------------|---------|--------------|---------|---------|---------|---------------|---------|---------|
| Middle Schools       |         | Phase I..... |         |         |         | Phase II..... |         |         |
| Year                 | 2018/19 | 2019/20      | 2020/21 | 2021/22 | 2022/23 | 2023/24       | 2024/25 | 2025/26 |
| Capacity*            | 2,001   | 2,001        | 1,960   | 1,960   | 1,960   | 1,960         | 1,960   | 1,960   |
| Projected Enrollment | 1,541   | 1,667        | 1,739   | 1,680   | 1,630   | 1,661         | 1,651   | 1,715   |
| Utilization          | 77%     | 83%          | 89%     | 86%     | 83%     | 85%           | 84%     | 88%     |

\*Includes Capacity for Phoenix Academy

|                      |         |              |         |         |         |               |         |         |
|----------------------|---------|--------------|---------|---------|---------|---------------|---------|---------|
| High Schools         |         | Phase I..... |         |         |         | Phase II..... |         |         |
| Year                 | 2018/19 | 2019/20      | 2020/21 | 2021/22 | 2022/23 | 2023/24       | 2024/25 | 2025/26 |
| Capacity             | 3,891   | 3,891        | 3,891   | 3,891   | 3,891   | 3,891         | 3,891   | 3,891   |
| Projected Enrollment | 2,979   | 2,977        | 3,085   | 3,229   | 3,378   | 3,447         | 3,474   | 3,447   |
| Utilization          | 77%     | 77%          | 79%     | 83%     | 87%     | 89%           | 89%     | 89%     |



## K-6, 7-8, ACTION PHASES







Option: Grades K-5, 6-8, 9-12

WHAT THIS OPTION ENTAILS . . .

- Perry building will be re-opened as middle school
- District ends up with four (4) middle schools
- District-wide elementary utilization becomes 82% in SY 2020-21
- District-wide middle school utilization becomes 85% in SY 2020-21
- District changes to a K-5, 6-8 grade configuration
- Will require feeder adjustments at most grade levels
- Total estimated cost: \$160.8 million

Note: Total cost of previous Perry renovations was \$4.9 million.

\*Due to facility condition and age, more than 50% will be allocated to Thomas Worthington High School.

Phoenix program site is TBD.

| K-5, 6-8                           |                       |          |             |                 |                |
|------------------------------------|-----------------------|----------|-------------|-----------------|----------------|
| School Name                        | Action                | Capacity | Swing Space | Boundary Change | Estimated Cost |
| Phase I.....                       |                       |          |             |                 |                |
| Elementary Renovations             | Renovation            | -        | No          | No              | \$5,000,000    |
| Kilbourne MS                       | Renovation            | 600      | No          | Yes             | \$2,500,000    |
| McCord MS                          | Renovation            | 800      | No          | Yes             | \$10,000,000   |
| Re-Open Perry as Middle School     | Renovation            | 600      | No          | Yes             | \$12,600,000   |
| Worthingway MS                     | Selective Replacement | 800      | No          | Yes             | \$18,500,000   |
| Thomas Worthington HS              | Addition Renovation   | 2,037    | No          | Yes             | \$14,000,000*  |
| Worthington Kilbourne HS           | Renovation            | 1,854    | No          | Yes             |                |
| Phase I Total Cost: \$62,600,000   |                       |          |             |                 |                |
| Phase II.....                      |                       |          |             |                 |                |
| Brookside ES                       | Replace               | 500      | No          | Yes             | \$15,750,000   |
| Colonial Hills ES                  | Replace               | 600      | Yes         | Yes             | \$18,750,000   |
| Phase II Total Cost: \$34,500,000  |                       |          |             |                 |                |
| Phase III.....                     |                       |          |             |                 |                |
| Worthington Estates ES             | Replace               | 600      | No          | Yes             | \$18,750,000   |
| Thomas Worthington HS              | Selective Replacement | 2,000    | No          | No              | \$40,000,000   |
| Worthington Kilbourne HS           | Renovations           | 1,850    | No          | No              | \$5,000,000    |
| Phase III Total Cost: \$63,750,000 |                       |          |             |                 |                |

| School Name              | Current Capacity | Phase I Capacity | Phase II Capacity | Phase III Capacity |
|--------------------------|------------------|------------------|-------------------|--------------------|
| Elementary Schools       |                  |                  |                   |                    |
| Bluffsview ES            | 525              | 525              | 525               | 525                |
| Brookside ES             | 366              | 366              | 500               | 500                |
| Colonial Hills ES        | 425              | 425              | 600               | 600                |
| Evening Street ES        | 500              | 500              | 500               | 500                |
| Granby ES                | 550              | 550              | 550               | 550                |
| Liberty ES               | 531              | 531              | 531               | 531                |
| Slate Hill ES            | 556              | 556              | 556               | 556                |
| Sutter Park              | 0                | 0                | 0                 | 0                  |
| Wilson Hill ES           | 550              | 550              | 550               | 550                |
| Worthington Estates ES   | 698              | 698              | 698               | 600                |
| Worthington Hills ES     | 550              | 550              | 550               | 550                |
| Worthington Park ES      | 550              | 550              | 550               | 550                |
| Total ES Capacity        | 5,801            | 5,801            | 6,110             | 6,012              |
| Middle Schools           |                  |                  |                   |                    |
| Kilbourne MS             | 624              | 600              | 600               | 600                |
| McCord MS                | 620              | 800              | 800               | 800                |
| Perry MS                 | 0                | 600              | 600               | 600                |
| Phoenix                  | 160              | 160              | 160               | 160                |
| Worthingway MS           | 597              | 800              | 800               | 800                |
| Total MS Capacity        | 2,001            | 2,960            | 2,960             | 2,960              |
| High Schools             |                  |                  |                   |                    |
| Thomas Worthington HS    | 2,037            | 2,037            | 2,037             | 2,000              |
| Worthington Kilbourne HS | 1,854            | 1,854            | 1,854             | 1,850              |
| Total HS Capacity        | 3,891            | 3,891            | 3,891             | 3,850              |

Numbers in bold red indicate change in capacity

| Elementary Schools    | Phase I..... |         |         |         |         |         | Phase II..... |         |
|-----------------------|--------------|---------|---------|---------|---------|---------|---------------|---------|
| Year                  | 2018/19      | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25       | 2025/26 |
| Capacity              | 5,801        | 5,801   | 5,801   | 5,801   | 5,801   | 5,801   | 6,110         | 6,110   |
| Projected Enrollment* | 5,528        | 5,523   | 4,773   | 4,833   | 4,888   | 4,961   | 4,954         | 4,987   |
| Utilization           | 95%          | 95%     | 82%     | 83%     | 84%     | 86%     | 81%           | 82%     |

\*Values through SY2019-20 represent K-6, values beginning in SY2020-21 represent K-5

| Middle Schools       | Phase I..... |         |         |         |         |         | Phase II..... |         |
|----------------------|--------------|---------|---------|---------|---------|---------|---------------|---------|
| Year                 | 2018/19      | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25       | 2025/26 |
| Capacity*            | 2,001        | 2,001   | 2,960   | 2,960   | 2,960   | 2,960   | 2,960         | 2,960   |
| Projected Enrollment | 1,541        | 1,667   | 2,522   | 2,483   | 2,440   | 2,454   | 2,524         | 2,550   |
| Utilization          | 77%          | 83%     | 85%     | 84%     | 82%     | 83%     | 85%           | 86%     |

\*Includes capacity for Phoenix Academy

| High Schools         | Phase I..... |         |         |         |         |         | Phase II..... |         |
|----------------------|--------------|---------|---------|---------|---------|---------|---------------|---------|
| Year                 | 2018/19      | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25       | 2025/26 |
| Capacity             | 3,891        | 3,891   | 3,891   | 3,891   | 3,891   | 3,891   | 3,891         | 3,891   |
| Projected Enrollment | 2,979        | 2,977   | 3,085   | 3,229   | 3,378   | 3,447   | 3,474         | 3,447   |
| Utilization          | 77%          | 77%     | 79%     | 83%     | 87%     | 89%     | 89%           | 89%     |

