

FORCE FIELD ANALYSIS

Forces for Change

This option would flip projected funding deficit due to construction marketplace conditions to surplus, allowing full completion of other originally scoped projects and allow revisitation of minor projects removed from original scope or construction of additional improvements for "bundle" projects (i.e. Black Box Theater at CRHS, HVAC improvements, pavement restoration, roofing, etc.).

This option would save approx. \$1.1M/year in fixed operating costs in district's General Fund by not staffing and operating this new elementary school.

A recent system-wide decline in elementary enrollment has reduced overcrowding at closest elementary school, Sarah J. Anderson (now projected to be 710-720 in 2020-21 vs. 800 in 2016-17).

This option would reduce projected surplus elementary classroom inventory to approximately 37.

This option would preserve a premium, centrally located parcel of land for possible future needs/opportunities.

CHANGE

Option #1 Defer 25th Ave. Elementary

Forces Resisting Change

Original bond scope communicated to community indicated this project was contingent on state match funding meeting original bond program estimates. We are now confident state match funding will exceed original estimates.

Even after dropping to 710-720 students, Sarah J. Anderson Elementary is still projected to be our third largest elementary school in 2020-21.

Long term enrollment forecasts could be wrong, and an unexpected spike in elementary enrollment could necessitate additional classroom inventory.