

**HORSEHEADS
CENTRAL SCHOOL DISTRICT**

**COMMUNITY MEMBER
FOCUS GROUP MEETING**

**HELD ON SATURDAY,
OCTOBER 26, 2013**

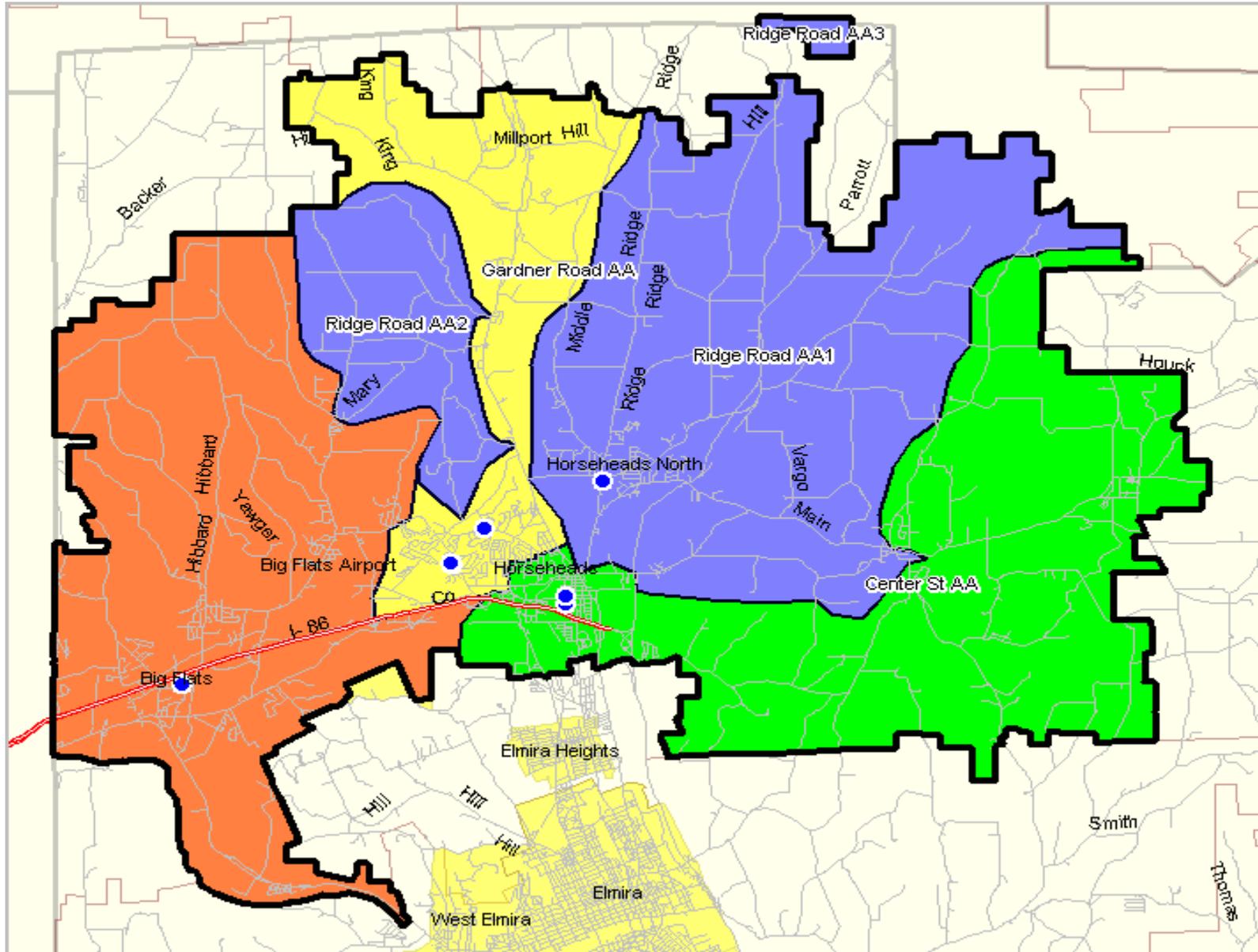
**DISCUSSION AND ANALYSIS OF THE SIXTEEN
SCENARIO OPTIONS
REPORTED IN THE
STUDY REPORT TO THE COMMUNITY**

**PRE-KINDERGARTEN THROUGH GRADE TWELVE
PROGRAM DELIVERY STUDY:**

Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre-Kindergarten through grade twelve program is implemented/delivered over the next three years?

November 2013

“Custom tools and research to aid a school district in defining a vision and decision options for serving students in the future.”



“Custom tools and research to aid a school district in defining a vision and decision options for serving students in the future.”

OCTOBER 26 HORSEHEADS CENTRAL SCHOOL DISTRICT COMMUNITY FOCUS GROUP PARTICIPANTS

“SINGLE RED DOT”	“DOUBLE RED DOTS”	“SINGLE GREEN DOT”	“DOUBLE GREEN DOTS”
Adams, Kevin	Carro, Mark	Lawson, Gary	Akula, Vani*
Barbour, Rachel	Christiansen, Lisa	Heslin, Patty	Cowan, Nicole
Bonnell, Patrick	Hanson, Heather	Hirliman, Roberta	Crowley, David
Browning, Stephanie*	Howard, Katina	Johnson, Jennifer*	Gonzalez, Anora*
Knisely, Neva*	Hyde, Debi	Potter, Sarah	Headley, Ehtan
Kocatulum, Jill*	Lisa, Feist	Shepard, Nancy	Marchesani, Richard
Miller, Kristen	O’Donnell, Brian	Storm, Karen*	McInerney, Cynthia
Pirozzolo, Richard	Williams, Brian	Thompson, Quay	Sottero, John*
“SINGLE BLUE DOT”	“DOUBLE BLUE DOTS”	“SINGLE YELLOW DOT”	“DOUBLE YELLOW DOTS”
Dale, Kristine	Bates, Shannon*	Clark, Kimberley	Atkinson, Joseph*
Gough, Tom	Canfield, Douglas*	Hess, Lisa	Bostwick, Michael
Klesh, Jamie*	Duke, John	Hubbard, Larry	Casey, Thomas
Lewis, Stephanie*	Hays, Dylan	Mitchell, Thomas	Inthanongsak, Nichole
Lytle, Brad	Hubbard, Lisa	Perez, Courtney	Laney, Doug
Palmer, Eugene	Kelly, Legare	Pike, Samantha	Mis, Valerie
Schoonover, Tiffany	Rose, George	Wandell, Patty	Radin, Claudia
Squires, Kelly	Spear, Mariam	Wheeler, Michelle	Whitmarsh, Bruce

*Community members who unexpectedly could not attend.

“Custom tools and research to aid a school district in defining a vision and decision options for serving students in the future.”

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*“Custom tools and research to aid a school district in defining a vision and
decision options for serving students in the future.”*

Preface

In October 2012, the Horseheads Central School District Board of Education commissioned a study to research data to help the school district answer the following district planning question:

Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre-Kindergarten through grade twelve program is implemented/delivered over the next three years?

The study was posted to the district web site in July of 2013 and copies of the study were distributed. The findings of the study were presented to the community at an evening meeting and to the school district staff at an afternoon meeting on July 11, 2013.

The study report identifies various options for action that the Board of Education, senior administration, and the community may want to give further focus and consideration as they identify efficiencies to ensure the most support of pre-K through grade twelve pupils in the delivery of the instructional program with the resources available.

The Board of Education encouraged the community to review the findings of the study from July through September. The Board also announced that an opportunity would be held in October for community members to help refine the *opportunities and challenges* listed for each option identified in the study and to suggest a set of prime options for possible implementation for further discussion and consideration by the Board.

In September, the Board of Education publicly invited resident community members to volunteer to be members of a Community Focus Group to meet on October 26 to discuss and analyze the sixteen scenario options identified by the study presented to the community in July. The goal of creating a Community Focus Group is to provide representation for all residents, taxpayers, and stakeholders of the school district by bringing together a cross-section of individuals of the school district. The Focus Group is a working meeting of community members in public hosted by a ‘guest outsider’.

The Board encouraged district taxpayer residents to apply to be considered a member of the Community Focus Group meeting. Sixty-four school district residents were invited to participate on October 26. The Board achieved the goal to have a diverse and representative group of resident taxpayers work together through the focus group tool to help provide further insights about the scenario options to organize the instruction and grade level configurations for Horseheads.

PRIMARY STAKEHOLDER GROUP REPRESENTED:	Number of Focus Group Members:	Percentage of the 64 Community Focus Group Participants:
Parents of pre-K-grade 12 parents	24	38%
Retired/Senior Citizens	9	14%
Business owners/public sector employers/private sector employees	6	10%
Current school district resident taxpayers staff members	9	14%
Retired school district staff	2	3%
Parents with adult/college students	5	8%
Grandparents with/without grandchildren in the school district	4	6%
Clergy	2	3%
Town/Village Officials	2	3%
Resident, no children	1	1%
	64	100%

“Custom tools and research to aid a school district in defining a vision and decision options for serving students in the future.”

The day-long Community Focus Group meeting was a Board of Education sponsored opportunity for a diverse and representative group of community members to help refine the *opportunities and challenges* listed for each option identified in the study and to suggest a set of prime options for possible implementation for further discussion and consideration by the Board.

The purpose of the Community Focus Group on October 26 was to listen and record the information and perceptions of the community members as they reviewed, discussed, and identified *opportunities and challenges* suggested by the various option scenarios identified in the study.

This report documents the work of the October 26 Community Focus Group. The results of the work of the Focus Group becomes a valuable tool for the Board in its deliberation about how to implement the program at what grade level configurations and in what school buildings.

Appendix A includes the agenda of the Focus Group held on October 26. **Appendix B** includes some baseline data and preliminary financial data from the study used as a resource by the members of the Community Focus Group.

I sincerely thank the members of the Community Focus Group for the hospitality given to a ‘guest outsider’ and for their time, diligent analysis, and discussion with each other.

Dr. Paul M. Seversky
November 2013

**HORSEHEADS CSD SCENARIO OPTIONS FOR REORGANIZATION PRE-K-12
UPDATED SEPTEMBER 27, 2013**

<p align="center">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p align="center"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p align="center">(Not listed in priority or advocacy order.)</p>	RIDGE ROAD	CENTER STREET	GARDNER ROAD	BIG FLATS	INTERMEDIATE	MIDDLE SCHOOL	INTER-MS CAMPUS (Sing Sing Campus)	HIGH SCHOOL	<p align="center">RECONSTRUCTION OR ADDITION CONSTRUCTION REQUIRED BEYOND INFRASTRUCTURE/ENERGY CAPITAL WORK IDENTIFIED IN THE LONG-RANGE FACILITY PLAN OF THE DISTRICT</p>
<p>SCENARIO A: <i>Continue the current pattern of program delivery.</i></p>	Pre-K-4	Pre-K-4	K-4	Pre-K-4	5-6	7-8	5-8	9-12	none
<p>SCENARIO B: <i>Serve Pre-K through grade 6 at the current Intermediate-Middle School Campus; Pre-K through grade 6 at Big Flats; grades 7-12 at the High School. Center Street becomes the district offices.</i></p> <p><i>Do not use Ridge, Gardner or Center Street for pupils.</i></p>		D.O.		Pre-K-6			Pre-K-6	7-12	<p>About 450 more new construction pupil capacity at the 7-12 high school plus the reclaiming of office space for instruction. Possibly, about new construction 100 to 150 pupil capacity (4 to 6 classrooms) at the Sing Sing Campus since the PreK-6 capacity is estimated to be at capacity with this scenario. House the district offices in the Center Street Building.</p>
<p>SCENARIO C: <i>Serve Pre-K through grade 4 at the current Intermediate-Middle School Campus; grades 5-6 at Center Street; Grades 7-12 at the High School; 5-12 on one campus. Locate district offices at Broad Street Building.</i></p> <p><i>Do not use Ridge, Gardner and Big Flats for pupils.</i></p>		5-6					Pre-K-4	7-12	<p>About 450 more new construction pupil capacity at the 7-12 high school plus the reclaiming of office space for instruction. About 350 more new construction pupil capacity at a 'Center Street Elementary Intermediate 5-6'. Possibly some renovations to the Pre-K -4 at the Sing Sing Campus. House the District Offices at the Broad Street building.</p>
<p>SCENARIO D: <i>Serve pre-K through 2 at Ridge and Big Flats; grades 3 through 6 at the Intermediate-middle School Campus; grades 7-12 at the high school. Center Street becomes the district offices. Do not use Center or Gardner for pupils.</i></p>	Pre-K-2	D.O.		Pre-K-2			3-6	7-12	<p>About 450 more new construction pupil capacity at the 7-12 high school plus the reclaiming of office space for instruction. House the district offices in the Center Street Building.</p>
<p>SCENARIO E: <i>Serve pre-K through 3 at Gardner and Big Flats; grades 4 through 7 at the Intermediate-middle School Campus; grades 8-12 at the high school. Center Street becomes the district offices. Do not use Center or Ridge for pupils.</i></p>		D.O.	Pre-K-3	Pre-K-3			4-7	8-12	<p>About 200 more new construction pupil capacity at the Pre-K-3 grade levels. The reclaiming of office space at the high school for instruction. House the district offices in the Center Street Building.</p>

<p align="center">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p align="center"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p align="center">(Not listed in priority or advocacy order.)</p>	RIDGE ROAD	CENTER STREET	GARDNER ROAD	BIG FLATS	INTERMEDIATE	MIDDLE SCHOOL	INTER-MS CAMPUS (Sing Sing Campus)	HIGH SCHOOL	<p align="center">RECONSTRUCTION OR ADDITION CONSTRUCTION REQUIRED BEYOND INFRASTRUCTURE/ENERGY CAPITAL WORK IDENTIFIED IN THE LONG-RANGE FACILITY PLAN OF THE DISTRICT</p>
<p>SCENARIO F: <i>Serve pre-K through 3 at Ridge, Big Flats, and Gardner; grades 4 through 7 at the Intermediate-middle School Campus; grades 8-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center Street for pupils.</i></p>	Pre-K-3	D.O.	Pre-K-3	Pre-K-3			4-7	8-12	No new construction of space. The reclaiming of office space at the high school for instruction. House the district offices in the Center Street Building.
<p>SCENARIO G: <i>Serve grades pre-K through 2 at Gardner Road; grades 3-6 at the Sing Sing campus; and grades 7-12 at the high school.</i></p> <p><i>Do not use Ridge, Center Street, and Big Flats for pupils.</i></p>		D.O.	Pre-K-2				3-6	7-12	About 450 more new construction pupil capacity at the 7-12 high school plus the reclaiming of office space for instruction. House the district offices in the Center Street Building. About 500 more new construction pupil capacity at the Pre-K-grade 2 early childhood center at Gardner.
<p>SCENARIO H: <i>Serve grades pre-K through grade 2 at Gardner, and grades 3 and 4 at Ridge; grades 5-8 at the Intermediate/Middle School; and grades 9-12 at the high school.</i></p> <p><i>Do not use Center or Big Flats for pupils.</i></p>	3-4	D.O.	Pre-K-2		5-6	7-8		9-12	About 500 more new construction pupil capacity at the Pre-K-grade 2 early childhood center at Gardner. About 175 more new construction pupil capacity at the middle elementary school at Ridge.
<p>SCENARIO I: <i>Serve the Pre-K through grade 4 pupils of two attendance zones by partnering two current attendance zones and having one school serve Pre-K-2 and the other grades 3-4 pupils who live in the new larger attendance zone made up of the two smaller attendance zones; Serve grades 5-8 at the Intermediate/Middle School grades 9-12 at the high school</i></p>	3-4	Pre-K-2	3-4	Pre-K-2	5-6	7-8		9-12	none

<p align="center">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p align="center"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p align="center">(Not listed in priority or advocacy order.)</p>	RIDGE ROAD	CENTER STREET	GARDNER ROAD	BIG FLATS	INTERMEDIATE	MIDDLE SCHOOL	INTER-MS CAMPUS (Sing Sing Campus)	HIGH SCHOOL	<p align="center">RECONSTRUCTION OR ADDITION CONSTRUCTION REQUIRED BEYOND INFRASTRUCTURE/ENERGY CAPITAL WORK IDENTIFIED IN THE LONG-RANGE FACILITY PLAN OF THE DISTRICT</p>
<p>SCENARIO J: <i>Serve Pre-K through 2 at Gardner and Big Flats; serve Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing); serve Grade 7 at Center Street; serve Grades 8-12 at the high school. District offices remain in the high school building.</i></p> <p><i>Do not use Ridge for pupils.</i></p>		7	Pre-K-2	Pre-K-2			3-6	8-12	<p>Some minor renovations to Center Street to accommodate grade 7. Some renovations to current space at the high school to create pupil capacity within the existing perimeter of the building.</p>
<p>SCENARIO K: <i>Serve Pre-K-6 at the Sing Sing campus; serve grade 7 at Center Street; serve grades 8-12 at the high school.</i></p> <p><i>Do not use Ridge, Gardner, or Big Flats for pupils.</i></p>		7					Pre-K-6	8-12	<p>Some minor renovations to Center Street to accommodate grade 7. Some renovations to current space at the high school to create pupil capacity within the existing perimeter of the building. About 960 more new construction pupil capacity at the Pre-K-grade 6 school at the Sing Sing campus.</p>
<p>SCENARIO L: <i>Serve PreK-2 at Gardner; serve grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing); serve Grade 7 at Center Street; serve Grades 8-12 at the high school. District offices remain in the high school building.</i></p> <p><i>Do not use Ridge or Big Flats for pupils.</i></p>		7	Pre-K-2				3-6	8-12	<p>Some minor renovations to Center Street to accommodate grade 7. Some renovations to current space at the high school to create pupil capacity within the existing perimeter of the building. About 460 more new construction pupil capacity at the Pre-K-grade 2 early childhood center at Gardner.</p>
<p>SCENARIO M: <i>Serve Pre-K-6 at the Sing Sing campus; serve grades 7-12 at the high school; house the district offices at Center Street</i></p> <p><i>Do not use Ridge, Gardner, Center Street or Big Flats for pupils.</i></p>		D.O.					Pre-K-6	7-12	<p>House the district offices in the Center Street Building. About 960 more new construction pupil capacity at the Pre-K-grade 6 school at the Sing Sing campus. About 450 more new construction pupil capacity at the 7-12 high school plus the reclaiming of office space for instruction.</p>

<p align="center">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p align="center"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p align="center">(Not listed in priority or advocacy order.)</p>	RIDGE ROAD	CENTER STREET	GARDNER ROAD	BIG FLATS	INTERMEDIATE	MIDDLE SCHOOL	INTER-MS CAMPUS (Sing Sing Campus)	HIGH SCHOOL	<p align="center">RECONSTRUCTION OR ADDITION CONSTRUCTION REQUIRED BEYOND INFRASTRUCTURE/ENERGY CAPITAL WORK IDENTIFIED IN THE LONG-RANGE FACILITY PLAN OF THE DISTRICT</p>
<p>ADDITIONAL OPTION 1:</p> <p><i>Serve Pre-K- 4 at Big Flats, Ridge Road, and Sing Sing Intermediate; Serve grades 5-6 at Sing Sing Middle; 7-12 at high school.</i></p> <p><i>Do not use Center Street for pupils. Broad Street Rentals and district offices served at Center Street; sell Broad Street.</i></p>	Pre-K-4			Pre-K-4	Pre-K-4	5-6		7-12	House the rentals and district offices at Center Street. About 450 more new construction pupil capacity at the 7-12 high school plus the reclaiming of office space for instruction.
<p>ADDITIONAL OPTION 2:</p> <p><i>Serve Pre-K-5 at Big Flats, Ridge Road, and Sing Sing Intermediate; serve 6-7 at Sing Sing Middle, and 8-12 at the High School.</i></p> <p><i>Do not use Center Street or Gardner Road for pupils. Broad Street Rentals and district offices served at Center Street; sell Broad Street.</i></p>	Pre-K-5			Pre-K-5	Pre-K-5	6-7		8-12	House the rentals and district offices at Center Street. Elementary schools and Middle School near capacity---added classrooms may not be necessary with careful program implementation planning. Some renovations to current space at the high school to create pupil capacity within the existing perimeter of the building.
<p>ADDITIONAL OPTION 3:</p> <p><i>Serve Pre-K-4 at Big Flats, and Ridge Road; serve grades 5-8 at Sing Sing Campus; 9-12 at the high school.</i></p> <p><i>Do not use Center Street or Gardner Road for pupils. Move Broad Street rentals to Center Street; sell Broad Street.</i></p>	Pre-K-4			Pre-K-4			5-8	9-12	Add about 21 classrooms (about 525 pupil capacity) plus support space combined at the Big Flats and Ridge Road sites.

**Rank Ordering of the Scenarios by the Community Focus Group
as to What Might be “Best for Pupils” and the District Financially—First Rank Ordering Step**

After about five hours of discussion and analysis by the Community Focus Group, each Focus Group Member rank-ordered **all of the sixteen scenario options** by comparing each option in turn to the other seven. The Focus Group compiled the results of the individual rank ordering by each of the Community Focus Group Members.

The results of the rank ordering of the sixteen scenario options by the Community Focus Group are:

INITIAL RANK ORDER	<p align="center">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION: <i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre-kindergarten through grade twelve program is implemented/delivered?</i></p>
1	<p>ADDITIONAL OPTION 3:</p> <p><i>Serve Pre-K-4 at Big Flats, and Ridge Road; serve grades 5-8 at Sing Sing Campus; 9-12 at the high school.</i></p> <p><i>Do not use Center Street or Gardner Road for pupils. Move Broad Street rentals to Center Street; sell Board Street.</i></p>
2	<p>ADDITIONAL OPTION 2:</p> <p><i>Serve Pre-K-5 at Big Flats, Ridge Road, and Sing Sing Intermediate; serve 6-7 at Sing Sing Middle, and 8-12 at the High School.</i></p> <p><i>Do not use Center Street or Gardner Road for pupils. Broad Street Rentals and district offices served at Center Street; sell Broad Street.</i></p>
3	<p>ADDITIONAL OPTION 1:</p> <p><i>Serve Pre-K through 4 at Big Flats, Ridge Road, and Sing Sing Intermediate; Serve grades 5-6 at Sing Sing Middle: 7-12 at high school.</i></p> <p><i>Do not use Center Street for pupils. Broad Street Rentals and district offices served at Center Street; sell Broad Street.</i></p>
4	<p>SCENARIO E: <i>Serve pre-K through 3 at Gardner and Big Flats; grades 4 through 7 at the Intermediate-Middle School Campus; grades 8-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center or Ridge for pupils.</i></p>
5	<p>SCENARIO D: <i>Serve pre-K through 2 at Ridge and Big Flats; grades 3 through 6 at the Intermediate-Middle School Campus; grades 7-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center or Gardner for pupils.</i></p>
6	<p>SCENARIO F: <i>Serve pre-K through 3 at Ridge, Big Flats, and Gardner; grades 4 through 7 at the Intermediate-Middle School Campus; grades 8-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center Street for pupils.</i></p>

INITIAL RANK ORDER	<p align="center">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p align="center"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre-kindergarten through grade twelve program is implemented/delivered?</i></p>
7	<p>SCENARIO C: <i>Serve Pre-K through grade 4 at the current Intermediate-Middle School Campus; grades 5-6 at Center Street; Grades 7-12 at the High School; 5-12 on one campus. Locate district offices at Broad Street Building.</i></p> <p><i>Do not use Ridge, Gardner and Big Flats for pupils.</i></p>
7	<p>SCENARIO A: <i>Continue the current pattern of program delivery</i></p>
8	<p>SCENARIO G: <i>Serve grades pre-K through 2 at Gardner Road; grades 3-6 at the Sing Sing campus; and grades 7-12 at the high school.</i></p> <p><i>Do not use Ridge, Center Street, and Big Flats for pupils.</i></p>
9	<p>SCENARIO H: <i>Serve grades pre-K through grade 2 at Gardner, and grades 3 and 4 at Ridge; grades 5-8 at the Intermediate/Middle School; and grades 9-12 at the high school.</i></p> <p><i>Do not use Center or Big Flats for pupils.</i></p>
10	<p>SCENARIO B: <i>Serve Pre-K through grade 6 at the current Intermediate-Middle School Campus; Pre-K through grade 6 at Big Flats; grades 7-12 at the High School. Center Street becomes the district offices.</i></p> <p><i>Do not use Ridge, Gardner or Center Street for pupils.</i></p>
11	<p>SCENARIO M: <i>Serve Pre-K-6 at the Sing Sing campus; serve grades 7-12 at the high school; house the district offices at Center Street</i></p> <p><i>Do not use Ridge, Gardner, Center Street or Big Flats for pupils.</i></p>
12	<p>SCENARIO I: <i>Serve the Pre-K through grade 4 pupils of two attendance zones by partnering two current attendance zones and having one school serve Pre-K-2 and the other grades 3-4 pupils who live in the new larger attendance zone made up of the two smaller attendance zones. Serve grades 5-8 at the Intermediate/Middle School; grades 9-12 at the high school</i></p>
13	<p>SCENARIO K: <i>Serve Pre-K-6 at the Sing Sing campus; serve grade 7 at Center Street; serve grades 8-12 at the high school.</i></p> <p><i>Do not use Ridge, Gardner, or Big Flats for pupils.</i></p>
14	<p>SCENARIO J: <i>Serve Pre-K through 2 at Gardner and Big Flats; serve Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing); serve Grade 7 at Center Street; serve Grades 8-12 at the high school. District offices remain in the high school building.</i></p> <p><i>Do not use Ridge for pupils</i></p>
15	<p>SCENARIO L: <i>Serve Pre-K-2 at Gardner; serve grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing); serve Grade 7 at Center Street; serve Grades 8-12 at the high school. District offices remain in the high school building.</i></p> <p><i>Do not use Ridge or Big Flats for pupils.</i></p>

**Identification of a Priority Set of Scenario Options by the Community Focus Group—
Second Rank-Ordering Step**

Next, each Focus Group Member reviewed the top eight scenario options resulting from the first rank-ordering step. Listed below are the results of this second rank-ordering step. The results of the second sort step makes up a “Priority Set of Rank Ordered Scenario Options”. Note that the results of both rank-ordering steps are the same.

SECOND RANK ORDER	SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION: <i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i>
1	<p>ADDITIONAL OPTION 3:</p> <p><i>Serve Pre-K-4 at Big Flats, and Ridge Road; serve grades 5-8 at Sing Sing Campus; 9-12 at the high school.</i></p> <p><i>Do not use Center Street or Gardner Road for pupils. Move Broad Street rentals to Center Street; sell Broad Street</i></p>
2	<p>ADDITIONAL OPTION 1:</p> <p><i>Serve Pre-K through 4 at Big Flats, Ridge Road, and Sing Sing Intermediate; Serve grades 5-6 at Sing Sing Middle; 7-12 at high school.</i></p> <p><i>Do not use Center Street for pupils. Broad Street Rentals and district offices served at Center Street; sell Broad Street.</i></p>
3	<p>ADDITIONAL OPTION 2:</p> <p><i>Serve Pre-K-5 at Big Flats, Ridge Road, and Sing Sing Intermediate; serve 6-7 at Sing Sing Middle, and 8-12 at the High School.</i></p> <p><i>Do not use Center Street or Gardner Road for pupils. Broad Street Rentals and district offices served at Center Street; sell Broad Street.</i></p>
4	<p>SCENARIO E: <i>Serve pre-K through 3 at Gardner and Big Flats; grades 4 through 7 at the Intermediate-middle School Campus; grades 8-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center or Ridge for pupils.</i></p>
5	<p>SCENARIO D: <i>Serve pre-K through 2 at Ridge and Big Flats; grades 3 through 6 at the Intermediate-middle School Campus; grades 7-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center or Gardner for pupils.</i></p>
6	<p>SCENARIO F: <i>Serve pre-K through 3 at Ridge, Big Flats, and Gardner; grades 4 through 7 at the Intermediate-middle School Campus; grades 8-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center Street for pupils.</i></p>
7	<p>SCENARIO A: <i>Continue the current pattern of program delivery</i></p>
8	<p>SCENARIO C: <i>Serve Pre-K through grade 4 at the current Intermediate-Middle School Campus; grades 5-6 at Center Street; Grades 7-12 at the High School; 5-12 on one campus. Locate district offices at Broad Street Building.</i></p> <p><i>Do not use Ridge, Gardner and Big Flats for pupils.</i></p>

**Some Major Observations/Suggestions of the Discussion/Work of the Community
Focus Group**

- Acknowledgement that school district enrollment has declined and will likely decline further over the coming years. There possibly may be occasional stable enrollment from year-to-year or a small increase in some single years. Overall, smaller total enrollment is likely over the next five to ten years.
- Acknowledgement that it might be financially difficult for the taxpayers to support the use of all the present school buildings given the enrollment outlook and without further program/staff cuts to keep them all in use. The financial benefits of the scenario option, if any, to be implemented should reflect how those benefits help keep existing programs and services and/or allow additional programs/services not now in place; and how the benefits will ease school taxes for the community.
- Acknowledgement that the school buildings and the school district are an important part of the culture and life of the area served by the Horseheads Central School District.
- Acknowledgement that whatever scenario option, if any, that is implemented by the Board of Education, it will have enough flexibility to provide both instructional and instructional support services with quality and within the class size goals of the district:

Pre-Kindergarten	18
Kindergarten	23
Grade 1-3	23
Grades 4-6	25
Grades 7-12	25

- Acknowledgement that whatever scenario option, if any, that is implemented by the Board of Education, the transportation routing should be well thought out and shared with the community with as much specificity as possible before the option is instituted. Once a smaller set of options is identified for possible implementation, transportation routing and times should be modeled to inform the community of the possible transportation plans.
- Acknowledgement that a clear and comprehensive plan should be developed to protect the asset of a closed school building, if any, and what might be the steps to have the building ‘re-used’ in some other manner.
- Acknowledgement that there are scenario options with viable grade level configurations. These same scenarios suggest one or more schools not to be used for pupils. Once a smaller set of options is identified for possible implementation, more detailed information from the architect about existing infrastructure integrity and site use options should be modeled and analyzed. For example, in Options D and E, could Ridge Road instead of Gardner Road be used or vice-versa and still achieve the opportunities suggested by the scenarios?
- Acknowledgement that there are scenario options with viable grade level configurations that host a range of grade levels in a school building. If such scenario options are part of a smaller set identified for possible implementation, more detailed program information about how and where the diverse grade levels might be served and located in the building should be modeled and explained to the community.

Opportunities and Challenges Identified by the Study and Additional Opportunities and Challenges Identified By the Community Focus Group on October 26

SCENARIO A:

Continue the current pattern of program delivery.

RATIONALE:

- No change from current practice.

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road (367)	475		Pre-K-4		
Center Street (307)	351		Pre-K-4		
Gardner Road (440)	550		K-4		
Big Flats (437)	537		Pre-K-4		
Total K-4:(1551) Plus 3 sections of Pre-K	1913 Plus 3 sections of Pre-K	1368-1492	71.5%-78%	1378-1526	72%-80%
Intermediate (666)	700		5-6		
Middle School (624)	742		7-8		
Total 5-8: (1306)	1442		1373		
High School (1251)	1594		9-12		
Total 9-12: (1251)	1594		1329		

SCENARIO A: OPPORTUNITIES AND CHALLENGES

Continue the current pattern of program delivery.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ No changes. ✓ Many grade level class sizes will continue to be below the district class size goals. ✓ Continue value of ‘neighborhood schools’. Within three and five years, the available unused elementary pupil capacity will likely be between 18 to 22%. Therefore, there is pupil capacity space to add new programs. ✓ There is ample instructional space available to continue to rent to BOCES for regional programs. 	<ul style="list-style-type: none"> ✓ Likely decreasing enrollments K-12. ✓ Difficulty in maintaining equity of grade level class sizes among the elementary buildings, the middle schools, and the high schools. ✓ Many grade level class sizes will continue to be below district class size goals. Increasing number of classrooms in specific schools ‘not needed’ for direct grade level instruction because a sufficient number of grade level cohort pupils just do not live in the attendance zone. ✓ Not fully using available instructional staff and talent because the total of a particular grade level enrollment in a respective attendance zone is not adequate to efficiently and academically meet the class size goals of the district. ✓ Increased cost of grade level delivery of instruction due to staffing levels serving fewer pupils than the number defined by the class size goals of the district. ✓ Resource allocation; affordability. Upkeep of 6 school buildings that likely will have 17 to 20% of the collective pupil capacity K-12 not needed due to expected enrollments.

SCENARIO A: OPPORTUNITIES AND CHALLENGES

Continue the current pattern of program delivery.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ No changes. ✓ Many grade level class sizes will continue to be below the district class size goals. ✓ Continue value of ‘neighborhood schools’. Within three and five years, the available unused pupil capacity in the school buildings will increase. (Up to 17% not needed in the elementary buildings; up to 51% not needed in the middle schools; up to 43% not needed in the high schools.) Therefore, there is pupil capacity space to add new programs. ✓ There is ample instructional space available to rent to BOCES for regional programs. 	<ul style="list-style-type: none"> ✓ Likely decreasing enrollments K-12. ✓ Difficulty in maintaining equity of grade level class sizes among the elementary buildings, the middle schools, and the high schools. ✓ Many grade level class sizes will continue to be below district class size goals. Increasing number of classrooms in specific schools ‘not needed’ for direct grade level instruction because a sufficient number of grade level cohort pupils just do not live in the attendance zone. ✓ Not fully using available instructional staff and talent because the total of a particular grade level enrollment in a respective attendance zone is not adequate to efficiently and academically meet the class size goals of the district. ✓ Increased cost of grade level delivery of instruction due to staffing levels serving fewer pupils than the number defined by the class size goals of the district. ✓ Resource allocation; affordability. Upkeep of 13 school buildings that likely will have 27 to 33 % of the collective pupil capacity K-12 not needed due to lower expected enrollments.

SCENARIO A: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26

Continue the current pattern of program delivery.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Bus rides may be the shortest ✓ No initial out-of-pocket construction costs; no construction needed ✓ Maintain stability with pending interdistrict consolidation ✓ Kids won’t have to move ✓ Continuation of neighborhood schools and brand ✓ Allows for influx in enrollment ✓ Smaller class size allows for more differential instructions 	<ul style="list-style-type: none"> ✓ District will not be economically viable ✓ Maintaining the status quo is not financially feasible ✓ Risk of further teacher reductions ✓ Under utilization of staff ✓ ‘Non-essential’ programs more likely to be cut due to cost ✓ Increase of the property tax to keep status quo ✓ Traveling teachers (music, phys ed, etc.) spread too thin to provide adequate attention to students ✓ Loss of current level of programming ✓ Increased likelihood of budget getting voted down ✓ Other programs will most likely need to be cut if no changes are made. Will adversely affect the quality of education in the future ✓ So much renovation needed

SCENARIO B:

***Pre-K through grade 6 at the current Intermediate-Middle School Campus (Sing Sing)
Pre-K through grade 6 at Big Flats
Grades 7-12 at the High School
Center Street becomes the district offices.***

RATIONALE:

- Centralization of K-6 grade levels at two sites to help enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. Centralization of all secondary grades at one site. Provides a program without the ‘overlapping’ need for elementary and secondary certified staff in one school building. Retains a “neighborhood” in one current outlying attendance zone.

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road	0				
Center Street	0				
Gardner Road	0				
Big Flats	537		Pre-K-6		
Intermediate-MS campus	1442-50 = 1392 to accommodate 2 sections of Pre-K plus 2 fewer Horseheads special needs rooms; plus 2 rooms not rented to the BOCES; +100 1492		Pre-K-6		
Total K-6: (with 3 sections of pre-K)	1929	2031-2155	99.4%-105.4%	2000-2149	97.8%-105.1%
High School			7-12		
Total 7-12:	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 2 rooms rented to the BOCES for special education, -50 1769	2039	115.3%	2054	116.1%

SCENARIO B: OPPORTUNITIES AND CHALLENGES

***Pre-K through grade 6 at the current Intermediate-Middle School Campus (Sing Sing)
Pre-K through grade 6 at Big Flats
Grades 7-12 at the High School
Center Street becomes the district offices.***

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ The centralization of what are currently four K-4 attendance zones to two attendance zones K-6 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ Two larger elementary Pre-K-6 ‘neighborhood’ schools. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Possibly condense bus runs 7-12. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Consolidation of secondary faculty on one campus ✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ The serving of grades 7 and 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum. ✓ Grade 7 and 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Some renovations at the high school will likely be needed. ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility. 	<ul style="list-style-type: none"> ✓ The closing of three school buildings for pupils. ✓ Market the two buildings to the private sector or government sector and realize a revenue source for the District. ✓ ‘Moth balling’ potentially unused buildings. Part of savings closing the buildings will be needed to take care of properly the assets even though they are not being used. ✓ Moving the district office. ✓ Some renovations at the high school will likely be needed. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Possible community resentment with keeping 1 elementary school open and closing other three ✓ Providing food service for 7-12 in current facilities ✓ Grade 7 and 8 pupils in high school; age span of pupils in one building.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario B requires 66 (3 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario B will require <i>minimally</i> 9 (3 fewer): <ul style="list-style-type: none"> 2 at Big Flats K-6 3 at the Sing-Sing K-6 campus 4 at the High School 7-12 	

**SCENARIO B: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED
BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

*Pre-K through grade 6 at the current Intermediate-Middle School Campus (Sing Sing)
Pre-K through grade 6 at Big Flats
Grades 7-12 at the High School
Center Street becomes the district offices.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Big cost savings to the district ✓ 7th and 8th graders will have more opportunity for higher level learning ✓ 7-12 together allows for possible re-creation of gifted-talented program 	<ul style="list-style-type: none"> ✓ Logistics of pick-ups at high School District ✓ Might be the longest bus rides possible of all scenarios ✓ Transition of 6th graders from Big Flats to 7th grade ✓ Transportation logistics at Sing Sing Complex—already backed up at drop off ✓ Parking at the high School District Where do construction dollars come from? ✓ Communication and logistics day to day in a larger school overwhelming for students and staff ✓ Elementary school rooms and bathrooms too small for older kids ✓ Keep younger students separate from older students ✓ Isolation of Big Flats students from all other PK-6 and transition for them into new building as 7th graders ✓ Loss of neighborhood schools ✓ No state aid for Center Street—no students ✓ Marketing value of Horseheads School District without neighborhood schools ✓ Seems high out-of-pocket district costs for this option ✓ 7-12 grades on one campus may not be developmentally appropriate ✓ Closing three loved elementary schools ✓ Are there inadequacies of small elementary schools and large elementary schools? ✓ Guarding against vacant buildings not becoming eyesores ✓ Three large elementary schools, one small elementary School District ✓ Showing the connection of closing four schools and spending twenty million dollars with cost savings.

SCENARIO C:

***Pre-K through grade 4 at the current Intermediate-Middle School Campus (Sing Sing)
 Grades 5-6 at Center Street
 Grades 7-12 at the High School;
 5-12 on one campus***

RATIONALE:

- Centralization of grade levels at one respective site to enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines.

Pupil Capacity Available
 (Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017- 2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road	0				
Gardner Road	0				
Big Flats	0				
Intermediate-MS campus	1442		Pre-K-4		
	1442-75 to accommodate 3 sections of Pre-K plus 2 rooms not rented to the BOCES plus 2 fewer Horseheads special needs rooms, +100				
Total K-4: (with 3 sections of pre-K)	1467	1368-1492	93.3%-101.7%	1378-1526	93.9%-104%
Center Street			5-6		
Total 5-6: (including 2 special ed rooms that were housed in the Intermediate School)	351	662	188.6%	622	177.2%
High School			7-12		
	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 2 rooms rented to the BOCES for special education, -50				
Total 7-12:	1769	2039	115.3%	2054	116.1%

SCENARIO C: OPPORTUNITIES AND CHALLENGES

***Pre-K through grade 4 at the current Intermediate-Middle School Campus (Sing Sing)
 Grades 5-6 at Center Street
 Grades 7-12 at the High School;
 5-12 on one campus***

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ The centralization of what are currently four K-4 attendance zones to one central zone K-4 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high schools could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ The serving of grades 7 and 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum. ✓ Grade 7 and 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Some renovations at the high school will likely be needed. ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility. ✓ Centralized district-wide schools instead of neighborhood schools for elementary. ✓ Consolidation of secondary staff at one location. ✓ Transportation re-routing. 	<ul style="list-style-type: none"> ✓ The closing of three school buildings for pupils. ✓ Market the 3 buildings to the private sector or government sector and realize a revenue source for the District. ✓ ‘Moth balling’ potentially unused buildings. Part of savings closing the buildings will be needed to take care of properly the assets even though they are not being used. ✓ Major new construction/renovation required at Center Street. ✓ Some renovations at the high school will likely be needed. ✓ Centralized district-wide schools instead of neighborhood schools for elementary. ✓ Relocation of District Offices to another site. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Might require 2 different departure/arrival times at Center Street Campus. ✓ Requires changes to Center Street to accommodate all students. ✓ Loss of rental space at Broad Street with district office now relocated there. ✓ Providing food service for 7-12 in current facilities. ✓ Grade 7 and 8 pupils in high school; age span of pupils in one building.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario C requires 65 (4 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario C will require <i>minimally</i> 9 (3 fewer): <ul style="list-style-type: none"> 3 at the Sing-Sing Pre-K-4 campus 2 at Center Street 5-6 4 at the High School 7-12 	

**SCENARIO C: ADDITIONAL OPPORTUNITIES AND CHALLENGES
LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

*Pre-K through grade 4 at the current Intermediate-Middle School Campus (Sing Sing)
Grades 5-6 at Center Street
Grades 7-12 at the High School;
5-12 on one campus.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Two campuses with three transitions for pupils. ✓ More effective use of time and services for special needs programs and instruction 	<ul style="list-style-type: none"> ✓ Possible negative social impacts on pupils in a 7-12 model; 7-8 with 9-12 ✓ Cost of moving district offices to Broad Street or another site ✓ Showing the connection of closing three schools and spending twenty-four million dollars with cost savings and ‘smart’ use of tax dollars. Out of pocket construction costs seem high. ✓ Lose comfort of “family” feel of small School District ✓ Busing of grades 7-8 with 9-12? Mixing younger and older kids and pupil conduct. ✓ Increased safety concerns with more pupils in one area ✓ So many parents take kids to school. Traffic concerns. Traffic logistics with 8 grades at one campus-congestion ✓ Possibility of long bus rides for little kids ✓ Possibility of lots of travel for K-4 kids ✓ With the potential merger—will we have to do this all over again? ✓ How much space is needed for the district offices?

SCENARIO D:

*Pre-K through 2 at Ridge and Big Flats
 Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
 Grades 7-12 at the high school.
 Center Street becomes the district offices.*

RATIONALE:

- Retains two “neighborhood schools” for the youngest of pupils. Centralization of 3 through 6 grade levels to help enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. Centralization of all secondary grades at one site. Provides a program without the ‘overlapping’ need for elementary and secondary certified staff in one school building.

Pupil Capacity Available
 (Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road	475		Pre-K-2		
Center Street	0				
Gardner Road	0				
Big Flats	537		Pre-K-2		
Total K-2: (with 3 sections of pre-K)	1012 minus 1 room to accommodate a Pre-K room, -25 987	774-898	78.4%-91%	845-900	85.6%-91.2%
Intermediate-MS campus			3-6		
Total 3-6:	1442 plus 2 rooms not rented to the BOCES, +50 plus 2 fewer Horseheads special needs rooms, +50 1552	1256	80.9%	1155-1248	74.4%-80.4%
High School			7-12		
Total 7-12:	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 2 rooms rented to the BOCES for special education, -50 1769	2039	115.3%	2054	116.1%

SCENARIO D: OPPORTUNITIES AND CHALLENGES

*Pre-K through 2 at Ridge and Big Flats
 Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
 Grades 7-12 at the high school.
 Center Street becomes the district offices.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ The centralization of what are currently four K-4 attendance zones to two attendance zones K-2 and one 3-6 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ Two larger neighborhood schools for elementary early childhood. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Possibly condense bus runs 7-12. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Consolidation of secondary faculty on one campus ✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ The serving of grades 7 and 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum. ✓ Grade 7 and 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Some renovations at the high school will likely be needed. ✓ No major new construction likely to be needed. ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility. 	<ul style="list-style-type: none"> ✓ The closing of two school buildings for pupils. ✓ Market 1 building to the private sector or government sector and realize a revenue source for the District. ✓ ‘Moth balling’ potentially unused building. Part of savings closing the buildings will be needed to take care properly of the assets even though they are not being used. ✓ Moving the district office. ✓ Some renovations at the high school will likely be needed. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Providing food service for 7-12 in current facilities. ✓ Grade 7 and 8 pupils in high school; age span of pupils in one building. ✓ Affordability; only one fewer building, savings minimal ✓ Two larger neighborhood schools for elementary early childhood.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario D requires 66 (3 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario D will require <i>minimally</i> 9 (3 fewer): <ul style="list-style-type: none"> 1 at Ridge Pre-K-2 1 at Big Flats Pre-K-2 3 at the Sing Sing campus 3-6 4 at the High School 7-12 	

**SCENARIO D: ADDITIONAL OPPORTUNITIES AND CHALLENGES
LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

*Pre-K through 2 at Ridge and Big Flats
Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
Grades 7-12 at the high school.
Center Street becomes the district offices.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Larger groups of grade level kids give more teacher teaming opportunities like walk to read groups ✓ Most number of schools for the youngest kids=low teacher-student ratio ✓ Better for kids to merge at 3rd grade than at 5th is a ‘tough’ year ✓ Scenario provides the quickest pay back financially ✓ Probably the easiest ‘sell’ to the community; keeps outlying neighborhood school; if addition to high school of 7th grade is addressed programmatically 	<ul style="list-style-type: none"> ✓ Is there room to provide an appropriate playground(s)? ✓ Center Street is too large for the district offices. What else could the space be used for or rented to? ✓ Might be too many transitions between K-12; number of transitions for students is more than now ✓ Possibility decreased opportunities for such opportunities as reading buddies ✓ Loss of neighborhood schools ✓ Need to make sure there is sufficient outside space for physical activity

SCENARIO E:

*Pre-K through 3 at Gardner and Big Flats
 Grades 4 through 7 at the Intermediate-Middle School Campus (Sing Sing)
 Grades 8-12 at the high school.
 Center Street becomes the district offices.*

RATIONALE:

- Retains two “neighborhood schools” for the youngest of pupils. Centralization of 4 through 7 grade levels to help enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. Existing pupil capacity of the high school used without new construction only renovation.

Pupil Capacity Available
 (Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road	0				
Center Street	0				
Gardner Road	550		Pre-K-3		
Big Flats	537		Pre-K-3		
Total K-3: (with 3 sections of pre-K)	1087 minus 2 rooms to accommodate 2 Pre-K rooms, -50 1037	1078-1203	104%-119.3%	1118-1210	107.8%-116%
Intermediate-MS campus			4-6		
Total 4-7:	1442 plus 1 room not rented to the BOCES, +25 plus 1 fewer Horseheads special needs rooms, +25 1492	1341	89.9%	1210-1266	81.1%-84.9%
High School			8-12		
Total 8-12:	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 1 rooms rented to the BOCES for special education, -25 1794	1650	92%	1727	96.3%

SCENARIO E: OPPORTUNITIES AND CHALLENGES

*Pre-K through 3 at Gardner and Big Flats
 Grades 4 through 7 at the Intermediate-Middle School Campus (Sing Sing)
 Grades 8-12 at the high school.
 Center Street becomes the district offices.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ The centralization of what are currently four K-4 attendance zones to two attendance zones K-3 and one 4-7 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ Two larger neighborhood schools for elementary. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ The serving of grade 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Some renovations and construction will likely be needed at Gardner and/or Big Flats. ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility. ✓ Grades 8 -12 easily accommodated in current high school configuration without major construction. 	<ul style="list-style-type: none"> ✓ The closing of two school buildings for pupils. ✓ Market 1 building to the private sector or government sector and realize a revenue source for the District. ✓ ‘Moth balling’ potentially unused buildings. Part of savings closing the buildings will be needed to take care of properly the assets even though they are not being used. ✓ Moving the district office. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Grade 8 pupils in high school; age span of pupils in one building. ✓ Two larger neighborhood schools for elementary ✓ Affordability; only one fewer building, savings minimal. ✓ 7th Grade curriculum fit in Elementary setting ✓ Necessity for secondary certified faculty at the 4-7 school.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario E requires 67 (2 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario E will require <i>minimally</i> 9 (3 fewer): <ul style="list-style-type: none"> 1 at Gardner Pre-K-3 1 at Big Flats Pre-K-3 3 at the Sing Sing campus 4-7 4 at the High School 8-12 	

**SCENARIO E: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED
BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

*Pre-K through 3 at Gardner and Big Flats
Grades 4 through 7 at the Intermediate-Middle School Campus (Sing Sing)
Grades 8-12 at the high school.
Center Street becomes the district offices.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ 8th graders have access to accelerated academics ✓ Financial savings are substantial with this scenario ✓ Can the district offices stay in the high school and not be housed at Center Street with a crisp architectural design to accommodate grades 8-12? ✓ Smaller additions to schools with this scenario is more reasonable ✓ Grade 3 configured with early childhood grades pre-k-2 is preferred ✓ The high school can be configured to separate grades 8 from the older students ✓ The grade configuration is an opportunity—can Gardner close and expand Ridge to provide more ‘balanced’ locations on either end of the district/ 	<ul style="list-style-type: none"> ✓ What might be the special ed services plan with this scenario? ✓ 8th graders in high school with a separate designated wing? Suggest keep 8th graders separate from older students; social challenges of grade 8 with grade 12 ✓ Transition of grade 7 to grade 8 ✓ Possible length of bus ride ✓ Would sixth graders switch classes and move to ‘middle school’ schedule? ✓ Dealing with teacher certification and contractual issues ✓ How might modified sports program (grades 7-8) be addressed? ✓ What might be the cafeteria solutions for grades 8-12? ✓ What might be the busing pick up times and length of time on the bus?

SCENARIO F:

***Pre-K through 3 at Ridge, Big Flats, and Gardner
Grades 4 through 7 at the Intermediate-Middle School Campus (Sing Sing)
Grades 8-12 at the high school.
Center Street becomes the district offices.***

RATIONALE:

- Retains three “neighborhood schools” for the youngest of pupils. Centralization of 4 through 7 grade levels to help enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. Existing pupil capacity of the high school used without new construction only renovation.

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road	475		Pre-K-3		
Center Street	0				
Gardner Road	550		Pre-K-3		
Big Flats	537		Pre-K-3		
Total K-3: (with 3 sections of pre-K)	1562 minus 1 room to accommodate a Pre-K room, -25 1537	1078-1203	70.1%-78.3%	1118-1210	72.7%-78.7%
Intermediate-MS campus			4-7		
Total 4-7:	1442 plus 1 room not rented to the BOCES, +25 1467	1341	91.4%	1210-1266	82.5%-86.3%
High School			8-12		
Total 8-12:	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 1 room rented to the BOCES for special education, -25 1794	1650	92%	1727	96.3%

SCENARIO F: OPPORTUNITIES AND CHALLENGES

*Pre-K through 3 at Ridge, Big Flats, and Gardner
 Grades 4 through 7 at the Intermediate-Middle School Campus
 Grades 8-12 at the high school.
 Center Street becomes the district offices.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ The centralization of what are currently four K-4 attendance zones to three attendance zones K-3 and one 4-7 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ Three larger neighborhood schools for elementary. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Some reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ The serving of grade 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility. ✓ Grades 8 -12 easily accommodated in current high school configuration without major construction. ✓ No major construction or renovations necessary. 	<ul style="list-style-type: none"> ✓ The closing of one school building for pupils. ✓ Moving the district office. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation ✓ Grade 8 pupils in high school; age span of pupils in one building. ✓ Three larger neighborhood schools for elementary. ✓ Affordability; only one fewer building for pupils, savings minimal. All buildings still in use; no savings from using fewer buildings. ✓ 7th Grade curriculum fit in Elementary setting. ✓ Necessity for secondary certified faculty at the 4-7 school. ✓ Elementary schools still have available unused pupil capacity.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario F requires 67 (2 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario F will require <i>minimally</i> 10 (2 fewer): <ul style="list-style-type: none"> 1 at Ridge Pre-K-3 1 at Gardner Pre-K-3 1 at Big Flats Pre-K-3 3 at the Sing Sing campus 4-7 4 at the High School 8-12 	

**SCENARIO F: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED
BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

*Pre-K through 3 at Ridge, Big Flats, and Gardner
Grades 4 through 7 at the Intermediate-Middle School Campus
Grades 8-12 at the high school.
Center Street becomes the district offices.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Maintains ‘community’ with three neighborhood elementary schools ✓ The high school can be configured to separate grades 8 from the older students ✓ Grade 3 configured with early childhood grades pre-k-2 is preferred 	<ul style="list-style-type: none"> ✓ What might be the special ed services plan with this scenario? ✓ Significant changes to the status quo for minimal cost savings; savings may not be worth the change effort ✓ Little savings, but 0 out-of-pocket construction costs ✓ 8th graders in high school with a separate designated wing? Suggest keep 8th graders separate from older students; social challenges of grade 8 with grade 12 ✓ Dealing with teacher certification and contractual issues ✓ How might modified sports program (grades 7-8) be addressed?

SCENARIO G:

*Pre-K through 2 at Gardner
 Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
 Grades 7-12 at the high school.
 Center Street becomes the district offices.*

RATIONALE:

- Creates an early childhood center to serve Pre-K through grade 2 at Gardner Road that is located geographically ‘central’ to the district. Serving grades Pre-K through 2 and 3 through 6 grades at single sites helps enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. One grades 7-12 secondary school. Provides a program without the ‘overlapping’ need for elementary and secondary certified staff in one school building.

Pupil Capacity Available
 (Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road	0				
Center Street	0				
Gardner Road	550		Pre-K-2		
Big Flats	0				
Total K-2: (with 3 sections of pre-K)	550 minus 3 rooms to accommodate Pre-K, -75 475	774-898	162.9%-189.1%	845-900	177.9%-189.5%
Intermediate-MS campus			3-6		
Total 3-6:	1442 plus 2 rooms not rented to the BOCES, +50 plus 2 fewer Horseheads special needs rooms, +50 1552	1256	80.9%	1155-1248	74.4%-80.4%
High School			7-12		
Total 7-12:	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 2 rooms rented to the BOCES for special education, -50 1769	2039	115.3%	2054	116.1%

SCENARIO G: OPPORTUNITIES AND CHALLENGES

*Pre-K through 2 at Gardner
 Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
 Grades 7-12 at the high school.
 Center Street becomes the district offices.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Centralized district-wide schools instead of neighborhood schools for elementary. ✓ The centralization of what are currently four K-4 attendance zones to one K-2 and one 3-6 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ One school for elementary early childhood. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Possibly condense bus runs 7-12. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Consolidation of secondary faculty on one campus ✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ The serving of grades 7 and 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum. ✓ Grade 7 and 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Some renovations at the high school will likely be needed. ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility. 	<ul style="list-style-type: none"> ✓ The closing of three school buildings for pupils. ✓ Centralized district-wide schools instead of neighborhood schools for elementary. ✓ Market the 2 buildings to the private sector or government sector and realize a revenue source for the District. ✓ ‘Moth balling’ potentially unused buildings. Part of savings closing the buildings will be needed to properly take care of the assets even though they are not being used ✓ Moving the district office. ✓ Some renovations at the high school will likely be needed. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation ✓ Providing food service for 7-12 in current facilities ✓ Grade 7 and 8 pupils in high school; age span of pupils in one building. ✓ Major new construction required at Gardner Pre-K-2. Gardner Road will not accommodate students without significant changes ✓ Sing Sing Road complex pupil capacity underutilized. ✓ Ability to provide food service for 7-12 ✓ 3 campuses
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario G requires 65 (4 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario G will require <i>minimally</i> 8 (4 fewer): <ul style="list-style-type: none"> 1 at Gardner Pre-K-2 3 at the Sing Sing campus 3-6 4 at the High School 7-12 	

**SCENARIO G: ADDITIONAL OPPORTUNITIES AND CHALLENGES
LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

*Pre-K through 2 at Gardner
Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
Grades 7-12 at the high school.
Center Street becomes the district offices.*

OPPORTUNITIES:

- ✓ Keeps really young pupils together, but separate from older pupils
- ✓ Good division of age groups
- ✓ Pupils in grade move together; no ‘merging’ from multiple schools
- ✓ Ability for the district to focus on early primary education
- ✓ Grades 3-6 together is an appropriate configuration

CHALLENGES:

- ✓ Involves building huge expansions; just too close to other schools; public perception---doesn’t ‘feel’ right
- ✓ What might be the affect of centralizing grades K-2 and the transportation of those pupils?
- ✓ One school at K-2 level might be too big—what would be the service plan to retain a ‘smaller environment at this early childhood level
- ✓ Possible social problems of 7-12 in one building
- ✓ The transition from grade 2 to grade 3 may be too hard to accomplish successfully
- ✓ What might be the pick up and drop off times for transportation; how long might the bus routes be?
- ✓ A large number of young elementary pupils in one place—lunch, bus logistics?
- ✓ Parking issues at Gardner Road
- ✓ 7th and 8th graders in high school with a separate designated wing?

SCENARIO H:

*Grades pre-K through grade 2 at Gardner
Grades 3 and 4 at Ridge
Grades 5-8 at the Intermediate/Middle School
Grades 9-12 at the high school*

RATIONALE:

- Provides two early elementary schools that focus on instruction to all the pupils of the district in two sets of grade levels, early childhood and mid-elementary. The current delivery of grades 5-12 remains the same.

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road	475		3-4		
Center Street	0				
Gardner Road	550		Pre-K-2		
Big Flats	0				
Total K-2: (with 3 sections of pre-K)	550 minus 3 rooms to accommodate Pre-K, -75 475	774-898	162.9%-189.1%	845-900	177.9%-189.5%
Total 3-4:	475 plus 1 pre-k room, +25 500	594	118.8%	533-626	106.6%-125.2%
Intermediate	700		5-6		
Middle School	742		7-8		
Total 5-8	1442	1373	95.2%	1309	90.8%
High School (1251)	1594		9-12		
Total 9-12: (1251)	1594	1329	83.4%	1367	85.8%

SCENARIO H: OPPORTUNITIES AND CHALLENGES

*Grades pre-K through grade 2 at Gardner
 Grades 3 and 4 at Ridge
 Grades 5-8 at the Intermediate/Middle School
 Grades 9-12 at the high school*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Centralized district-wide schools instead of neighborhood schools for elementary. ✓ The centralization of what are currently four K-4 attendance zones to one K-2 and one 3-4 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Current class size goals of the district are adhered to. 	<ul style="list-style-type: none"> ✓ The closing of two school buildings for pupils. ✓ Centralized district-wide schools instead of neighborhood schools for elementary. ✓ Market the 2 buildings to the private sector or government sector and realize a revenue source for the District. ✓ ‘Moth balling’ potentially unused buildings. Part of savings closing the buildings will be needed to take care of properly the assets even though they are not being used. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Major new construction required at Gardner Pre-K-2. Gardner Road will not accommodate students without significant changes. Some new construction required at Ridge 3-4. Gardner Road will not accommodate students without changes. ✓ 4 campuses. ✓ Two centralized district-wide schools instead of neighborhood schools for elementary.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario H requires 65 (4 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario H will require <i>minimally</i> 11 (1 fewer): <ul style="list-style-type: none"> 2 at Gardner Pre-K-2 1 at Ridge 3-4 4 at the Sing Sing campus 5-8 4 at the High School 9-12 	

**SCENARIO H: ADDITIONAL OPPORTUNITIES AND CHALLENGES
LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

*Grades pre-K through grade 2 at Gardner
Grades 3 and 4 at Ridge
Grades 5-8 at the Intermediate/Middle School
Grades 9-12 at the high school*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Merging grade levels earlier might be more successful instead of at grade 5 	<ul style="list-style-type: none"> ✓ Too many transitions at maybe inappropriate grade levels ✓ Major new construction ✓ One school at K-2 level might be too big---need smaller environment at this level ✓ May decrease parental involvement—too many schools to participate in if the family has multiple children at different ages; could challenge the day-to-day schedule of families ✓ Continuity of the educational process ✓ Cost to accomplish the scenario may not be worth the estimated savings

SCENARIO I:

***Partner Center Street (pre-K-2) and Ridge Road (3-4)
Partner Big Flats (pre-K-2) and Gardner (3-4)
Grades 5-8 at the Intermediate/Middle School
Grades 9-12 at the high school***

RATIONALE:

- The ‘partnering’ of sets of existing elementary schools (‘Princeton Model’) allows the focusing of instruction on a more narrow set of age level pupils and allows more efficient deployment of staff as per district class size guidelines.

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road (367)	475		3-4		
Center Street (307)	351		Pre-K-2		
Gardner Road (440)	550		3-4		
Big Flats (437)	537		Pre-K-2		
Total K-4:(1551) Plus 3 sections of Pre-K	1913 Pre-K	1368-1492	71.5%-78%	1378-1526	72%-80%
Intermediate (666)	700		5-6		
Middle School (624)	742		7-8		
Total 5-8: (1306)	1442		1373		
High School (1251)	1594		9-12		
Total 9-12: (1251)	1594		1329		

SCENARIO I: OPPORTUNITIES AND CHALLENGES

*Partner Center Street (pre-K-2) and Ridge Road (3-4)
Partner Big Flats (pre-K-2) and Gardner (3-4)
Grades 5-8 at the Intermediate/Middle School
Grades 9-12 at the high school*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ The centralization of what are currently four K-4 attendance zones to two sets of partner schools; each set having one K-2 and one 3-4 school. ✓ Might help diminish class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ Current class size goals of the district are adhered to. ✓ No buildings closed. ✓ Neighborhood schools remain in that a set of two schools serves a set of two current attendance zones combined. ✓ 4 transitions by pupils over 13 years ✓ No major capital construction. 	<ul style="list-style-type: none"> ✓ No buildings closed. Pupil capacity remains under-utilized given enrollments and estimated future enrollments. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Affordability. All buildings still in use; no savings from using fewer buildings. ✓ 4 transitions by pupils over 13 years. ✓ May still require shared staff to travel among buildings. ✓ Two neighborhood schools for pre-K-2 and two for 3-4.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario I requires 67 (2 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario I will require <i>minimally</i> 12: <ul style="list-style-type: none"> 1 at Gardner 3-4 1 at Center Pre-K-2 1 at Ridge 3-4 1 at Big Flats Pre-K-2 4 at the Sing Sing campus 5-8 4 at the High School 9-12 	

SCENARIO I: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26

*Partner Center Street (pre-K-2) and Ridge Road (3-4)
Partner Big Flats (pre-K-2) and Gardner (3-4)
Grades 5-8 at the Intermediate/Middle School
Grades 9-12 at the high school*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Allows for a very focused concentration on the curriculum 	<ul style="list-style-type: none"> ✓ Does not seem to have a fiscal benefit; probably will need to revisit after several years. ✓ Looks to involve extensive busing ✓ Minimal financial savings and the number of transitions between schools is increased for pupils

SCENARIO J:

*Pre-K through 2 at Gardner and Big Flats
 Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
 Grade 7 at Center Street
 Grades 8-12 at the high school.
 District offices remain in the high school building.*

RATIONALE:

- Retains two “neighborhood schools” for the youngest of pupils. Centralization of 3 through 6 grade levels to help enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. Centralization of all secondary grades at one campus site. Provides a program without the ‘overlapping’ need for elementary and secondary certified staff in one school building.

Pupil Capacity Available
 (Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road	0				
Center Street	0				
Gardner Road	550		Pre-K-2		
Big Flats	537		Pre-K-2		
Total K-2: (with 3 sections of pre-K)	1087 minus 2 room to accommodate a Pre-K room, -50 1037	774-898	74.6%-86.6%	845-900	81.5%-86.8%
Intermediate-MS campus			3-6		
Total 3-6:	1442 plus 2 rooms not rented to the BOCES, +50 plus 2 fewer Horseheads special needs rooms, +50 1552	1256	80.9%	1155-1248	74.4%-80.4%
Grade 7			7		
Center Street	351	389	100.1%	328	93.4%
High School 8-12			8-12		
	1594 minus 2 rooms rented to the BOCES for special education, -50 1544	1650	106.9%	1727	111.9%

SCENARIO J: OPPORTUNITIES AND CHALLENGES

*Pre-K through 2 at Gardner and Big Flats
 Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
 Grade 7 at Center Street
 Grades 8-12 at the high school.
 District offices remain in the high school building.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ The centralization of what are currently four K-4 attendance zones to two attendance zones Pre-K-2 and one 3-6 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ Three larger neighborhood schools for elementary. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Some reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ The serving of grade 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility. ✓ Grades 8-12 easily accommodated in current high school configuration without major construction. ✓ No major construction necessary. Renovations likely at the Center grade 7 ✓ 7th Grade a 'single-graded' building. ✓ No secondary staff or program in an elementary building. Consolidation of secondary certified staff on one campus. ✓ District offices not relocated. 	<ul style="list-style-type: none"> ✓ The closing of two school buildings for pupils. ✓ Market the 2 buildings to the private sector or government sector and realize a revenue source for the District. ✓ 'Moth balling' potentially unused buildings. Part of savings closing the buildings will be needed to take care of properly the assets even though they are not being used. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Grade 8 pupils in high school; age span of pupils in one building. ✓ Three larger neighborhood schools for elementary ✓ 7th Grade a 'single-graded' building. ✓ Two larger neighborhood schools for elementary early childhood.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario J requires 66 (3 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario J will require <i>minimally</i> 10 (2 fewer): <ul style="list-style-type: none"> 1 at Gardner Pre-K-2 1 at Big Flats Pre-K-2 3 at the Sing Sing campus 3-6 1 at Center grade 7 4 at the High School 8-12 	

**SCENARIO J: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED
BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

*Pre-K through 2 at Gardner and Big Flats
Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
Grade 7 at Center Street
Grades 8-12 at the high school.
District offices remain in the high school building.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Fewer schools provide a broader sense of community ✓ Isolation of grade 7 may be a major benefit and not harmful 	<ul style="list-style-type: none"> ✓ Social-emotional developmental concerns for grade 8 in a high School District ✓ Isolates grade 7 too much; what might be the specific benefits for those pupils? ✓ Cost/savings not as beneficial—much change for not a lot of savings ✓ Resource sharing might be more difficult between and among the school buildings ✓ The scenario requires a4 transitions for pupils

SCENARIO K:

Pre-K through 6 at the Intermediate-Middle School Campus (Sing Sing)

Grade 7 at Center Street

Grades 8-12 at the high school.

District offices remain in the high school building.

RATIONALE:

- Centralization of pre-K through 6 grade levels to help enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. Centralization of all secondary grades at one campus site. Provides a program without the ‘overlapping’ need for elementary and secondary certified staff in one school building.

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Intermediate-MS campus			Pre-K-6		
Total K-6: Plus 3 rooms for Pre-K	1442 minus three rooms for Pre-K (-75) 1367	2031-2155	148.6%-157.6%	2000-2149	146.3%- 157.6%
Grade 7			7		
Center Street	351	389	100.1%	328	93.4%
High School 8-12			8-12		
	1594 minus 2 rooms rented to the BOCES for special education, -50 1544	1650	106.9%	1727	111.9%

SCENARIO K: OPPORTUNITIES AND CHALLENGES

Pre-K through 6 at the Intermediate-Middle School Campus (Sing Sing)

Grade 7 at Center Street

Grades 8-12 at the high school.

District offices remain in the high school building.

OPPORTUNITIES:

CHALLENGES:

- ✓ The centralization of what are currently four K-4 attendance zones to one central K-6 at Sing Sing will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality.
- ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level.
- ✓ Possibly condense bus runs Pre-K-12.
- ✓ Current class size goals of the district are adhered to.
- ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities.
- ✓ Consolidation of secondary faculty on one campus
- ✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings.
- ✓ The serving of grade 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum.
- ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities.
- ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility.
- ✓ No major construction necessary. Renovations likely at the Center grade 7,
- ✓ 7th Grade a ‘single-graded’ building.
- ✓ Major new construction required at the Sing Sing campus.

- ✓ The closing of four school buildings for pupils.
- ✓ Market the 4 buildings to the private sector or government sector and realize a revenue source for the District.
- ✓ ‘Moth balling’ potentially unused buildings. Part of savings closing the buildings will be needed to take care of properly the assets even though they are not being used.
- ✓ Centralized site to serve all pre-K-6.
- ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation.
- ✓ Grade 8 pupils in high school; age span of pupils in one building.
- ✓ 7th Grade a ‘single-graded’ building.
- ✓ Construction and time needed for implementation.

- ✓ There are 69 classroom instructors now serving grades K-4. Scenario K requires 65 (4 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged.
- ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario K will require *minimally* 9 (3 fewer):
 - 4 at the Sing Sing campus Pre-K-6
 - 1 at Center grade 7
 - 4 at the High School 8-12

SCENARIO K: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26

Pre-K through 6 at the Intermediate-Middle School Campus (Sing Sing)

Grade 7 at Center Street

Grades 8-12 at the high school.

District offices remain in the high school building.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ More effective use of time and services for special needs pupils ✓ A ‘fairness’ of closing all current elementary schools instead of some ✓ Less loss of instruction time due to fewer buildings and consistent start times ✓ Safer environment for 7th graders 	<ul style="list-style-type: none"> ✓ Probably too ‘radical’ and therefore not ‘sellable’ to the community ✓ How might modified sports program (grades 7-8) be addressed? ✓ 8th graders in high school with a separate designated wing? Suggest keeping 8th graders separate from older students; social challenges of grade 8 with grade 12

SCENARIO L:

**Pre-K through 2 at Gardner
 Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
 Grade 7 at Center Street
 Grades 8-12 at the high school.
 District offices remain in the high school building.**

RATIONALE:

- Retains one “neighborhood school” for the youngest of pupils. Centralization of 3 through 6 grade levels to help enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. Centralization of all secondary grades at one campus site. Provides a program without the ‘overlapping’ need for elementary and secondary certified staff in one school building.

Pupil Capacity Available
 (Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
+Ridge Road	0				
Center Street	0				
Gardner Road	550		Pre-K-2		
Big Flats	0				
Total K-2: (with 3 sections of pre-K)	550 minus 3 room to accommodate a Pre-K room, -50 475	774-898	162.9%-189.1%	845-900	177.9%- 189.1%
Intermediate-MS campus			3-6		
Total 3-6:	1442 plus 2 rooms not rented to the BOCES, +50 plus 2 fewer Horseheads special needs rooms, +50 1552	1256	80.9%	1155-1248	74.4%-80.4%
Grade 7			7		
Center Street	351	389	100.1%	328	93.4%
High School 8-12			8-12		
	1594 minus 2 rooms rented to the BOCES for special education, -50 1544	1650	106.9%	1727	111.9%

SCENARIO L: OPPORTUNITIES AND CHALLENGES

*Pre-K through 2 at Gardner
 Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
 Grade 7 at Center Street
 Grades 8-12 at the high school.
 District offices remain in the high school building.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Centralized district-wide schools instead of neighborhood schools for elementary. ✓ The centralization of what are currently four K-4 attendance zones to one K-2 and one 3-6 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ One school for elementary early childhood. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Possibly condense bus runs 7-12. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Consolidation of secondary faculty on one campus ✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ The serving of grade 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility. ✓ Major construction necessary at the Gardner Road School. ✓ District offices are not relocated. ✓ Renovations likely at the Center grade 7. ✓ 7th Grade a ‘single-graded’ building. 	<ul style="list-style-type: none"> ✓ The closing of three school buildings for pupils. ✓ Centralized district-wide schools instead of neighborhood schools for elementary. ✓ One school for elementary early childhood. ✓ Market the 3 buildings to the private sector or government sector and realize a revenue source for the District. ✓ ‘Moth balling’ potentially unused buildings. Part of savings closing the buildings will be needed to take care of properly the assets even though they are not being used. ✓ Moving the district office. ✓ Some renovations at the high school will likely be needed. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Providing food service for 7-12 in current facilities ✓ Grade 8 pupils in high school; age span of pupils in one building. ✓ Major new construction required at Gardner Pre-K-2. Gardner Road will not accommodate students without significant changes. ✓ 3 campuses. ✓ 7th Grade a ‘single-graded’ building. ✓ Construction and time needed for implementation.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario L requires 65 (4 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario L will require <i>minimally</i> 10 (2 fewer): <ul style="list-style-type: none"> 2 at Gardner Pre-K-2 3 at the Sing Sing campus 3-6 1 at Center grade 7 4 at the High School 8-12 	

**SCENARIO L: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED
BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

*Pre-K through 2 at Gardner
Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing)
Grade 7 at Center Street
Grades 8-12 at the high school.
District offices remain in the high school building.*

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ More grouping options instructionally with grouping of grade levels at one school 	<ul style="list-style-type: none"> ✓ Traffic pattern for Gardner Road ✓ Youngest pupils may have the most busing ✓ How might modified sports program (grades 7-8) be addressed? ✓ Four school transitions throughout span of child's education K-12 ✓ Probably too 'radical' and therefore not 'sellable' to the community ✓ 8th graders in high school with a separate designated wing? Suggest keeping 8th graders separate from older students; social challenges of grade 8 with grade 12

SCENARIO M:

***Pre-K through 6 at the Intermediate-Middle School Campus (Sing Sing)
Grades 7-12 at the high school.
District offices housed at Center Street.***

RATIONALE:

- Centralization of pre-K through 6 grade levels to help enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. Centralization of all secondary grades in one building. Provides a program without the ‘overlapping’ need for elementary and secondary certified staff in one school building.

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Intermediate-MS campus			Pre-K-6		
	1442 minus three rooms for Pre-K (-75)				
Total K-6: Plus 3 rooms for Pre-K	1367	2031-2155	148.6%-157.6%	2000-2149	146.3%- 157.6%
High School			7-12		
	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 2 rooms rented to the BOCES for special education, -50				
Total 7-12:	1769	2039	115.3%	2054	116.1%

SCENARIO M: OPPORTUNITIES AND CHALLENGES

Pre-K through 6 at the Intermediate-Middle School Campus (Sing Sing)

Grades 7-12 at the high school.

District offices housed at Center Street.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ The centralization of what are currently four K-4 attendance zones to one central K-6 at Sing Sing will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ One campus Pre-K-6; one campus 7-12. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Possibly condense bus runs Pre-K-12. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Consolidation of secondary faculty on one campus ✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ The serving of grades 7 and 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum. ✓ Grade 7 and 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Some renovations at the high school will likely be needed. ✓ Major new construction required at the Sing Sing campus. ✓ Renovations and new construction required at the high school. 	<ul style="list-style-type: none"> ✓ The closing of four school buildings for pupils. ✓ One campus Pre-K-6; one campus 7-12. ✓ Market the 3 buildings to the private sector or government sector and realize a revenue source for the District. ✓ ‘Moth balling’ potentially unused buildings. Part of savings closing the buildings will be needed to take care of properly the assets even though they are not being used. ✓ Centralized site to serve all pre-K-6. ✓ Moving the district office. ✓ Some renovations at the high school will likely be needed. ✓ Major new construction required at the Sing Sing campus. ✓ Construction and time needed for implementation. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Providing food service for 7-12 in current facilities ✓ Grade 7 and 8 pupils in high school; age span of pupils in one building.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. Scenario M requires 65 (4 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 28 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that Scenario M will require <i>minimally</i> 8 (4 fewer): <ul style="list-style-type: none"> 4 at the Sing Sing campus Pre-K-6 4 at the High School 7-12 	

**SCENARIO M: ADDITIONAL OPPORTUNITIES AND CHALLENGES
LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26**

Pre-K through 6 at the Intermediate-Middle School Campus (Sing Sing)

Grades 7-12 at the high school.

District offices housed at Center Street.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Financial savings significant ✓ Potential for collaboration ✓ This scenario is the most equitable ✓ Probably will allow more efficient busing ✓ Opportunities for the older pupils to share with younger pupils (ex. Reading Buddies) ✓ Flexibility of use of facilities now and in the future ✓ Allows a ‘school within a school’ concept for grades Pre-K-6; three schools under one roof separately 	<ul style="list-style-type: none"> ✓ Is the gym/cafeteria space sufficient for the grade levels? ✓ Closing schools to build huge new wings on existing schools ‘feels wrong’ ✓ May be too much construction and change ✓ What might be the safety issues? ✓ Closed schools might impact community activities; lost facilities for community basketball and other community uses ✓ Transportation and traffic patterns within one contractual school day—drop off times and lines ✓ Selling the 3 buildings does not leave open mind to a possible increase in population if and when fracking comes to the area ✓ Intimidation with large schools for kids ✓ Keeping neighborhood feel within a large complex; long term sustainability of ‘community’ ✓ Labor savings may be unrealistic ✓ Initially very expensive to achieve; large investment relative to cost savings—long payback ✓ Complexity of implementation ✓ Probably too ‘radical’ and therefore not ‘sellable’ to the community ✓ Need to ensure that Pre-K classes at Broad Street can be accommodated ✓ Transportation plan ✓ No neighborhood schools at younger grades K-4 ✓ Social/emotional challenges for students with large school settings ✓ Operation of the school with so many young students ✓ Potential to be most divisive for the community since this scenario requires the most change

ADDITIONAL SCENARIO IDEA ONE:

***Pre-K through 4 at Big Flats, Ridge Road, and Sing Sing Intermediate
Grades 5-6 at Sing Sing Middle
Grades 7-12 at the high school.***

District offices and programs now at Broad Street housed at Center Street.

RATIONALE:

- retains three neighborhood schools for district’s youngest students; maintains the 5-6 Intermediate School concept; provides a program without the overlapping need for elementary and secondary staff certification

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road (367)	475		Pre-K-4		
Center Street (307)	0				
Gardner Road (440)	0				
Big Flats (437)	537		Pre-K-4		
Intermediate (666)	700		Pre-K-4		
Total K-4:(1551) Plus 3 sections of Pre-K	1712 PLUS Pre-K	1368-1492	79.9%-87.1%	1378-1526	80.5%-89.1%
Middle School 7-8 (653)			5-6		
Total 5-6: (675)	742	662	89.2%	662	89.2%
High School			7-12		
Total 7-12:	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 2 rooms rented to the BOCES for special education, - 50 1769	2039	115.3%	2054	116.1%

ADDITIONAL SCENARIO IDEA ONE: OPPORTUNITIES AND CHALLENGES

*Pre-K through 4 at Big Flats, Ridge Road, and Sing Sing Intermediate
 Grades 5-6 at Sing Sing Middle
 Grades 7-12 at the high school.*

District offices and programs now at Broad Street housed at Center Street.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Maximizes secondary staffing ✓ Maintains three neighborhood schools ✓ Fewer traveling teachers ✓ Maintains 5/6 concept (at IS) ✓ Maintains 7/8 concept (at high school) Help diminish class size inequity with three attendance zones instead of four ✓ Possibly condense 7-12 bus runs ✓ Grade 8 pupils at the HS provides them with more opportunities for extracurricular activities ✓ There are 69 classroom instructors now serving grades K-4. This Scenario requires 67 (2 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that this Scenario will require <i>minimally</i> 8 (4 fewer): <ul style="list-style-type: none"> 1 at Ridge Pre-K-4 1 at Big Flats Pre-K-4 2 at the Sing Sing campus Pre-K-4 and 5-6 4 at the High School 7-12 	<ul style="list-style-type: none"> ✓ Underutilization of IS/MS complex ✓ Requires construction at HS ✓ Moving District Offices to CS ✓ Relocating rental space/programs to CS ✓ Redistricting of students ✓ “mothballing” of potentially unused buildings Possible community resentment at closing 2 elementary campuses and not the other 2 ✓ How do you provide food services in the larger campuses? ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation.

ADDITIONAL SCENARIO IDEA ONE: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26

Pre-K through 4 at Big Flats, Ridge Road, and Sing Sing Intermediate

Grades 5-6 at Sing Sing Middle

Grades 7-12 at the high school.

District offices and programs now at Broad Street housed at Center Street.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Enrichment opportunities and credit-bearing classes for grade 8 pupils ✓ 85 to 90% space utilization rate allows flexibility and opportunities ✓ Will have ‘community’ schools ✓ Grades 7 and 8 together, but separate from grades 9-12 	<ul style="list-style-type: none"> ✓ Should grade 6 be with grade 7? ✓ Need to ensure that Pre-K classes at Broad Street can be accommodated ✓ Closed schools might impact community activities; lost facilities for community basketball and other community uses ✓ Possible social problems of 7-12 in one building; possibility of a separate wing for grades 7-8 ✓ Busing of grades 7-12 on the same bus run? ✓ Safety and traffic issues at drop off and pick up times

ADDITIONAL SCENARIO IDEA TWO:

Pre-K through 5 at Big Flats, Ridge Road, and Sing Sing Intermediate

Grades 6-7 at Sing Sing Middle

Grades 8-12 at the high school.

District offices and programs now at Broad Street housed at Center Street.

RATIONALE:

- retains three neighborhood schools for district's youngest students

Pupil Capacity Available

(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road (367)	475		Pre-K-5		
Center Street (307)	0				
Gardner Road (440)	0				
Big Flats (437)	537		Pre-K-5		
Intermediate (666)	700		Pre-K-5		
Total K-4:(1551) Plus 3 sections of Pre-K	1712 PLUS Pre-K	1682-1807	98.2%-105.5%	1700-1848	99.3%-107.9%
Middle School 7-8 (653)	742		6-7		
Total 6-7: (667)	742	737	99.3%	629	85.3
High School 8-12			8-12		
	1594 minus 2 rooms rented to the BOCES for special education, -50 1544	1650	106.9%	1727	111.9%

ADDITIONAL SCENARIO IDEA TWO: OPPORTUNITIES AND CHALLENGES

*Pre-K through 5 at Big Flats, Ridge Road, and Sing Sing Intermediate
 Grades 6-7 at Sing Sing Middle
 Grades 8-12 at the high school.*

District offices and programs now at Broad Street housed at Center Street.

OPPORTUNITIES:	CHALLENGES:
✓ Requires no construction at HS	✓ Secondary teachers split between 2 campuses
✓ Three neighborhood school sites	✓ Creation of 6-7 MS
✓ Helps diminish class size inequity with three attendance zones instead of four	✓ Construction at 3 locations
✓ Grade 8 pupils at the HS provides them with more opportunities for extracurricular activities	✓ Relocating rental space/programs to CS
✓ There are 69 classroom instructors now serving grades K-4. There are 12 classroom instructors now serving grade 5 for a total of 81. This Scenario requires 79 (2 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The number of classroom instructors now serving grades 6 is unchanged. ✓ There are 12 building administrators now serving grades K-12. It is suggested that this Scenario will require <i>minimally</i> 8 (4 fewer): 1 at Ridge Pre-K-5 1 at Big Flats Pre-K-5 2 at the Sing Sing campus Pre-K-5 and 6-7 4 at the High School 8-12	✓ Possible community resentment at closing 2 elementary campuses and not the other 2 ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ “mothballing” of potentially unused buildings ✓ How do you provide food services in the larger campuses? ✓ Possible contractual and teacher certification challenges in 6/7 configuration

ADDITIONAL SCENARIO IDEA TWO: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26

*Pre-K through 5 at Big Flats, Ridge Road, and Sing Sing Intermediate
 Grades 6-7 at Sing Sing Middle
 Grades 8-12 at the high school.*

District offices and programs now at Broad Street housed at Center Street.

OPPORTUNITIES:	CHALLENGES:
✓ Fewer renovations, big savings, short pay back time\ ✓ Will have ‘community’ schools ✓ Keeps 7 th grade from older high school pupils	✓ Under utilization of IS/MS complex ✓ Inefficient use of staff due to certifications; certification challenges at 6/7 ✓ Need to ensure that Pre-K classes at Broad Street can be accommodated ✓ Closed schools might impact community activities; lost facilities for community basketball and other community uses ✓ Is there ample cafeteria space for grades 8-12? Include cafeteria space expansion ✓ 8 th graders in high school with a separate designated wing? Suggest keeping 8 th graders separate from older students; social challenges of grade 8 with grade 12; possibility of teaming grades 8 and 9 in a separate wing ✓ How might modified sports program (grades 7-8) be addressed?

ADDITIONAL SCENARIO IDEA THREE:

*Pre-K through 4 at Big Flats, and Ridge Road,
 Grades 5-8 at Sing Sing campus
 Grades 9-12 at the high school.
 Programs now at Broad Street housed at Center Street.*

RATIONALE:

- retains two neighborhood schools for district’s youngest students; transitions remain the same

Pupil Capacity Available
 (Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Scenario in 2015-2016	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Scenario in 2017-2018</i>
Ridge Road (367)	475		Pre-K-4		
Center Street (307)	0				
Gardner Road (440)	0				
Big Flats (437)	537		Pre-K-4		
Total K-4:(1551) Plus 3 sections of Pre-K	1012 Plus 3 sections of Pre-K	1368-1492	135.2%-147.4%	1378-1526	136.2%-150.8%
Intermediate (666)	700		5-6		
Middle School (624)	742		7-8		
Total 5-8: (1306)	1442		1373		
High School (1251)	1594		9-12		
Total 9-12: (1251)	1594		1329		

ADDITIONAL SCENARIO IDEA THREE: OPPORTUNITIES AND CHALLENGES

*Pre-K through 4 at Big Flats, and Ridge Road,
Grades 5-8 at Sing Sing campus
Grades 9-12 at the high school.*

Programs now at Broad Street housed at Center Street.

OPPORTUNITIES:	CHALLENGES:
✓ Transitions remain the same for students	✓ Loss of neighborhood elementary schools
✓ Maximizes elementary teaching staff and support services	✓ Initial redistricting required during phase in process
✓ Maintains IS/ MS concept	Two major construction projects at elementary schools
✓ Retains Senior HS concept	✓ CS and GR communities lose neighborhood school
✓ District offices remain “as is”	✓ Relocating rental space/programs to CS
✓ Closing of buildings and associated construction could be phased in	✓ “mothballing” of potentially unused buildings
✓ Elementary staffing maximized at two sites	✓ Possible community resentment at closing 2 elementary campuses and not the other 2
✓ Help diminish class size inequity with two attendance zones instead of four	✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation.
<ul style="list-style-type: none"> ✓ There are 69 classroom instructors now serving grades K-4. This Scenario requires 67 (2 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. ✓ There are 12 building administrators now serving grades K-12. It is suggested that this Scenario will require <i>minimally</i> 10 (2 fewer): <ul style="list-style-type: none"> 1 at Ridge Pre-K-4 plus .5 shared with Big Flats 1 at Big Flats Pre-K-4 plus .5 shared with Ridge 3 at the Sing Sing campus 5-8 4 at the High School 8-12 	

ADDITIONAL SCENARIO IDEA THREE: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26

*Pre-K through 4 at Big Flats, and Ridge Road,
Grades 5-8 at Sing Sing campus
Grades 9-12 at the high school.*

Programs now at Broad Street housed at Center Street.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Minimal new investment/construction required ✓ Maintains grade segregation at critical ages ✓ Use other methods like distance learning to allow for advanced learning opportunities ✓ This option allows for the possible growth of housing and population in Horseheads ✓ This option maintains a 9-12 campus ✓ Students with similar maturity levels are together ✓ Big Flats seems to have growth—good to keep that school 	<ul style="list-style-type: none"> ✓ Loss of neighborhood schools ✓ Shared administrator is a challenge ✓ Closed schools might impact community activities; lost facilities for community basketball and other community uses ✓ Major renovations required ✓ Need to ensure that Pre-K classes at Broad Street can be accommodated

“Custom tools and research to aid a school district in defining a vision and decision options for serving students in the future.”

Other perceptions Shared by Community Focus Group Members on October 26 that are Suggested to Apply to Multiple Scenario Options

- ✓ Community willingness to compromise on changes to improve academics.
- ✓ Suggest that any option likely to be implemented that includes serving grades 7, and/or 8 in the high school setting should clearly have a plan as to where and how the pupils will be served in the high school building. Possibly have a junior high model---7-8-9 together and 10-11-12 together; grouping pupils who are closer with regard to physical, social, and emotional growth.
- ✓ The closures of Ridge and/or Big Flats may bring less community support for a solution.
- ✓ Consider redistricting lines by closing one elementary building (i.e. Center Street) and moving pupils to the other elementary buildings. Do not change the middle and high school configurations.
- ✓ Does having the class sizes at the district goals mean that teachers need aides?
- ✓ How might larger school building enrollments influence student achievement, social behaviors, attendance, extracurricular, and the drop out rate in Horseheads?
- ✓ At the appropriate 'market time', the sale/rental opportunity cost of each property should be considered and reported. The future expansion (land) around the buildings remaining should be considered also.
- ✓ Can one or more of the options support a Pre-K-6, 7-9, and 10-12 configuration plan and save money?
- ✓ If change needs to occur, focus in on scenarios that will bring 'enough bang for the buck' and for the change.
- ✓ When a few options are centered on for possible implementation, understanding where and how BOCES classrooms will be accommodated will be important. Many Horseheads pupils are tuitioned to these in-house BOCES program classes and the district receives rental income from the BOCES.

APPENDIX A: OCTOBER 26 COMMUNITY FOCUS GROUP AGENDA

October 15, 2013

Dear Horseheads Central School District Community Member:

Ralph Marino, Superintendent, has notified me that the Horseheads Board of Education has graciously accepted your offer to volunteer to be a part of a Community Focus Group. The Focus Group will meet on Saturday, October 26 from 8:30 a.m. to no later than 2:30 p.m. in the Horseheads High School library (Fletcher Street entrance).

The goal of the Community Focus Group is to provide representation for all residents, taxpayers, and stakeholders of the school district. The purpose on October 26 is to listen and record ideas and perceptions about the findings of the *Program Implementation/Facility Use Study* presented to the community in July.

My role as a 'guest outsider' consultant is to organize the Focus Group. The Focus Group meeting is a structured process 'focused' on the 16 scenario options. Participants along with me listen and record the information and perceptions of the community members as they review, discuss, and identify *opportunities and challenges* suggested by the various option scenarios identified in the study. The documented work of the Focus Group becomes a valuable tool for the Board and the community in the on-going deliberation about how best to implement the program at what grade level configurations and in what school buildings.

What to expect on Saturday, October 26:

- ✓ There are 16 scenario options identified in the study. The Focus Group process first involves small pre-assigned groups of community members discussing each scenario in turn and listing additional *opportunities and challenges* of each scenario that may not now be listed in the study. Without bias as a guest outsider, I will pre-identify the members of the eight discussion groups with a goal to have as much geographic and stakeholder diversity as possible represented in each group.
- ✓ Second, the process enables the small groups to share their thoughts with the other groups of Focus Group members.
- ✓ Third, the groups will help record the outcome of the Focus Group's discussions.
- ✓ Fourth, our work together will end with a process to rank-order the various options as to what might be best for all students. This step is not a 'vote' or a 'decision'. It produces a valuable tool to help the Board over the next many months with its deliberations about what action, if any, to pursue.
- ✓ Our goal is to end promptly at 2:30 or before. A light breakfast and lunch will be provided.
- ✓ The work of the Focus Group is open to the public. Only appointed Community Focus Group Members will be participating in the Focus Group process and in the discussions of the Focus Group. October 26 is a working meeting of appointed community volunteers and not a Board of Education meeting. Therefore, participation by folks who may stop by to observe or by visiting Board of Education members is not part of our time together on October 26.

Between now and October 26, please review the study and the update that added three options to the original thirteen presented in July. Please pay particular attention to the description of the scenario options and the *opportunities and challenges* noted for each. The study and the update are on the Horseheads School District website at www.horseheadsdistrict.com. If you do not already have a printed study, you may pick one up in the Superintendent's Office, South Wing of the High School (Center Street entrance). Copies will also be available on October 26. In addition, there are baseline data studies that can be valuable sources of information for your work as a Focus Group member. These resources are also on the school district website:

- ◇ *July 2013: Facility Utilization and Grade Configuration Study*. Hunt Architects prepared this tool. It describes and estimates possible renovations and additions that may be necessary to enable the scenario options.
- ◇ *April 2013: Pupil Capacity Analysis of Each School Building of the Horseheads Central School District: Pre-Kindergarten Through Grade 12*. This tool inventories every instructional and instructional support space in the school buildings and compares the resulting *pupil capacity* available with the enrollment as of October 2012.

I look forward to meeting and working with you on October 26 starting promptly at 8:30 a.m. at the High School library. Jeff Robbins of Hunt Architects also will be present as a resource for the discussion groups regarding the estimated renovations/construction implications of the scenario options.

Thank you for your time, help, and deep interest in the future of the Horseheads Central School District. If you have a question, please contact Ralph Marino at 739-5601 ext. 4201.

Sincerely,



"Custom tools and research to aid a school district in defining a vision and decision options for serving students in the future."

Horseheads School District Community Focus Group Meeting

Members invited by the Board of Education from those who responded to a public invitation to the community encouraging residents to volunteer.

**October 26, 2013
High School Cafeteria
8:30-2:30**

Goal: Provide representation for residents, taxpayers and community stakeholders of the school district.

Purpose: Listen and record ideas and perceptions about the findings of the *Program Implementation/Facility Use Study* presented to the community in July.

Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre-Kindergarten through grade twelve program is implemented/delivered over the next three years?

A. (8:30) Welcome and Thank You!

- ◇ Please sit with other folks who have the same single colored dot or double colored dots on their nametags. Please sign in on the roster sheets at your designated table.
- ◇ The role of Paul as a ‘guest outsider’: record the work of the focus group and answer clarifying questions. The role of Jeff Robbins from Hunt Architects is to answer clarifying questions as the discussion groups work together. The role of Board Members, Leadership Team Members, and other community folks who may visit is as a visitor and observer only.
- ◇ Who is here today?
 - ✓ Please turn to someone in your work group that you may not have met before or may not know very well.
 - ✓ Please ask three questions of each other and write down the answers:
 - What part of the school district do you live?
 - What community constituency do you represent?
 - Why did you want to be a part of today’s focus group?
 - ✓ We will take a few moments for each person to introduce the person ‘interviewed’ to the focus group.
- a. What today provides:
 - i. Today provides a time for discussion and analysis by sixty-four diverse and representative taxpayer residents of the Horseheads School District. It is deeply appreciated that the community members volunteered on a Saturday to come together to share thoughts about the Program Delivery Study. Therefore, out of respect for the busy weekend family schedules of the focus group members, the time working together is ‘focused’ and crisply scheduled.
 - ii. Holding a focus group in this manner is a way to record perceptions of stakeholders of the school district regarding opportunities and challenges that might result from each of the 16 scenario options identified to date.
 - iii. The study documents are your tools. There are no presentations today.
 - iv. What is not part of today.....
 - 1. The Focus Group Meeting time is not a ‘hearing’ or a ‘forum’. It is a time for community members to work together and listen to each other collaboratively in a planned manner.

2. All discussion happens in the eight discussion groups. Please share the discussion time in the groups as equitably as possible. Please help ensure that all can share their perceptions of opportunities and challenges that may be related to the scenario options.
3. The Board of Education will be providing ‘hearing’ and ‘open forum’ opportunities at a later date when community members may want to make a prepared statement to the Board and to the community as a whole if they wish. The published accounting of the work of the Community Focus Group today along with the study will be valuable tools for these future Board of Education sponsored meetings.

B. IDENTIFYING OTHER OPPORTUNITIES AND CHALLENGES NOT RECORDED IN THE STUDY FOR EACH OF THE 8 SCENARIO OPTIONS REPORTED IN THE STUDY

Step 1. Below is an initial discussion schedule by the eight work teams. Please spend time discussing the assigned scenario options. As you discuss each option, please identify as a work team *opportunities and challenges*-if any-not already identified by the study. Print or write any added **opportunities one per green sheet**, and then write any **added challenges one per yellow sheet**. *In the corner of each sheet, please write the letter of the option you are discussing.* If you have clarifying questions, ask Paul or Jeff as we circulate among the work teams. Please watch the time. We will signal you the time at various stages of each segment.

9:15-10:15			
Single Red Dot Team	Single Green Dot Team	Single Blue Dot Team	Single Yellow Dot Team
Double Red Dot Team	Double Green Dot Team	Double Blue Dot Team	Double Yellow Dot Team
Scenarios A, B, C, D	Scenarios E, F, G, H	Scenarios I, J, K, L	Scenarios M, 1, 2, 3

Step 2. Below is the next step in the discussion by the work teams. Discuss the eight scenarios briefly and then share what additional *opportunities and challenges* each team identified in step one. Add other *opportunities or challenges* (one per card) that might be identified by the two teams working together. Please remember to write the letter of the option that applies to each *opportunity or challenge* card. If you have clarifying questions, ask Paul or Jeff as we circulate among the work teams.

10:15-11:00	
Single Red Dot and Single Green Dot Teams together	Single Blue Dot and Single Yellow Dot Teams together
Double Red Dot and Double Green Dot Teams together	Double Blue Dot and Double Yellow Dot Teams together
Scenarios A, B, C, D, E, F, G, H	Scenarios I, J, K, L, M, 1, 2, 3

Step 3: Same as step 1 with the scenario options listed below:

11:00-12:00			
Single Red Dot Team	Single Green Dot Team	Single Blue Dot Team	Single Yellow Dot Team
Double Red Dot Team	Double Green Dot Team	Double Blue Dot Team	Double Yellow Dot Team
Scenarios I, J, K, L	Scenarios M, 1, 2, 3	Scenarios A, B, C, D	Scenarios E, F, G, H

WORKING LUNCH AND Step 4: Same as step 2 with the scenario options listed below:

12:00-1:00	
Single Red Dot and Single Green Dot Teams together	Single Blue Dot and Single Yellow Dot Teams together
Double Red Dot and Double Green Dot Teams together	Double Blue Dot and Double Yellow Dot Teams together
Scenarios I, J, K, L, M, 1, 2, 3	Scenarios A, B, C, D, E, F, G, H

Step 5: 1:00-1:20: The additional *opportunities and challenges* identified by the eight work teams are posted under each scenario option on the front wall of the room. Take 20 minutes and walk around to see the outcome of the discussions by the work teams.

C. 1:20: Two tools to rank-order the scenarios as to what might be the best scenarios to deliver the Horseheads Central School District Program.

Next steps:

The results of the discussion and work of today’s focus group will be documented in a report to the Board. The report will be posted on the district’s website. It is a tool to help the Board with its deliberations and responsibility about what action, if any, to pursue.

Watch for community announcements by the Board as to the schedule of their next step in their deliberations and possible action.

***Thank you for your time, help, and support
of the Horseheads School District and the pupils it serves.***

Please drive home safely.

APPENDIX B: BASELINE DATA SETS FROM THE STUDY
(see findings of the study for all of the reference data)

○ **Class Size Guidelines of the School District**

The district currently utilizes the following class size goals to guide the delivery and implementation of the program.

Pre-Kindergarten	18
Kindergarten	23
Grade 1-3	23
Grades 4-6	25
Grades 7-12	25

Flexibility is exercised on a case-by-case basis regarding class sizes for highly advanced course offerings at the high school.

○ **“Teacher day” and ‘student day’ times:**

	Teacher day begin	Teacher day end	Student day begin	Student day end
Big Flats Elementary	8:00am	M/T/Th: 3:30pm W/F: 2:40 pm	8:25am	2:25pm
Center Street	8:00am	M/T/Th: 3:30pm W/F: 2:40 pm	8:25am	2:25pm
Gardner Road	8:00am	M/T/Th: 3:30pm W/F: 2:40 pm	8:25am	2:20pm
Ridge Road	8:00am	M/T/Th: 3:30pm W/F: 2:40 pm	8:25am	2:25pm
Intermediate School	8:00am	M/T/Th: 3:30pm W/F: 2:40 pm	8:25am	2:25pm
Middle School	7:40am	3:10pm	7:50am	3:05pm
High School	7:40am	3:10pm	7:50am	3:02pm

	Length of Teacher day	Length of Student day
Big Flats	M/T/Th: 7.5 hours W/F: 6 hours, 40 minutes	6 hours
Center Street	M/T/Th: 7.5 hours W/F: 6 hours, 40 minutes	6 hours
Gardner Road	M/T/Th: 7.5 hours W/F: 6 hours, 40 minutes	6 hours
Ridge Road	M/T/Th: 7.5 hours W/F: 6 hours, 40 minutes	6 hours
Intermediate School	M/T/Th: 7.5 hours W/F: 6 hours, 40 minutes	6 hours
Middle School	7.5 hours	7 hours, 5 minutes
High School	7.5 hours	7 hours

○ **Charted below is Information as to the Current Elementary School Sites:**

	Big Flats	Center Street	Gardner Road	Ridge Road
Total acres of the school building site:	11.6	13.5	13.6	15.3
Square feet of building:	57,580	57,250	63,650	52,290

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○ Current Capital Debt for Each School Building in the District:

	As of May, 2013
Big Flats	\$1,438,202
Center Street	\$664,999
Gardner Road	\$1,110,549
Ridge Road	\$1,242,252
Intermediate/Middle School	\$4,890,809
High School	\$7,230,627
Broad Street	\$304,065
Bus Garage	\$613,811
District-wide	\$684,685
TOTAL:	\$18,180,000

○ The mileages between the six school buildings of the district are charted below. The district boundaries serve 143.14 square miles.

	Big Flats	Ridge Road	Center Street	Gardner Road	Intermediate/Middle
High School	7	2.5	0	2.6	2.5
Intermediate/Middle	6.5	4	2.5	1.8	
Gardner Road	8	3	2.7		
Center Street	7	2.5			
Ridge Road	10				

○ Pupil Capacity of Each School Building 2012-2013

School Building	2012-2013 Enrollment (October 1, 2012)	2012-2013 Pupil Capacity K-12 (Current Pre-K classroom space accounted for and not part of K-12 pupil capacity calculations.)			Total Pupil Capacity Used in 2012-2013 As Per Minimum Class Size Goals Percentage	Remaining Pupil Capacity Available in 2012-2013 As Per Class Size Goals	
		(BOCES rental)	As per district class size goals and current grade level class section assignment	Total Resulting from reassignment of support space to serve a class section— <u>not</u> including rented BOCES space		pupils	%
Ridge Road Elementary	367	0	452	+23 = 475	77.3%	108	22.7%
Center Street Elementary	307	24	351	351	87.5%	44	12.5%
Gardner Road Elementary	440	0	481	+69 = 550	80%	110	20%
Big Flats Elementary	437	0	468	+69 = 537	81.4%	100	18.6%
<i>Total K-4:</i>	1551	24	1752	1913	81.1%	362	18.9%

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Horseheads Intermediate and Middle School							
Grades 5-6	666	0	700	700	95.1%	34	4.9%
Grades 7-8	640	16	742	742	86.3%	102	13.7%
<i>Total 5-8:</i>	1306	16	1442	1442	90.6%	136	9.4%
Horseheads High School	1251	0	1594	1594	78.5%	343	21.5%
<i>Total 9-12:</i>	1251	0	1594	1594	78.5%	343	21.5%
Total K-12:	4108	40	4788	4949	83%	841	17%

o **Grade level class size average data for 2012-2013 elementary building–by-elementary building.**

GRADE LEVEL	SCHOOL	AVERAGE GRADE LEVEL SECTION SIZE RANK-ORDERED LOWEST TO HIGHEST 2011-2012 School Year	NET DIFFERENCE BETWEEN THE LOWEST AND HIGHEST GRADE LEVEL AVERAGE CLASS SIZE AMONG THE ELEMENTARY SCHOOLS
Pre-Kindergarten <i>District class size goal: 18</i>	CENTER	12	
	BIG FLATS	18	
	RIDGE	18	
Kindergarten <i>District class size goal: 23</i>	RIDGE	16.8	Grade Kindergarten Equity Gap: 3.5 pupils; 20.8% difference high to low
	GARDNER	19	
	CENTER	20	
	BIG FLATS	20.3	
One <i>District class size goal: 23</i>	CENTER	18.3	Grade One Equity Gap: 2 pupils; 10.9% difference high to low
	GARDNER	18.5	
	BIG FLATS	19	
	RIDGE	20.3	
Two <i>District class size goal: 23</i>	RIDGE	21.3	Grade Two Equity Gap: 1.7 pupils 8% difference high to low
	CENTER	21.3	
	BIG FLATS	21.5	
	GARDNER	23	
Three <i>District class size goal: 23</i>	CENTER	18.7	Grade Three Equity Gap: 4.6 pupils; 24.6% difference high to low
	RIDGE	20	
	BIG FLATS	21.8	
	GARDNER	23.3	
Four <i>District class size goal: 25</i>	BIG FLATS	22.3	Grade Four Equity Gap: 2.4 pupils; 10.8% difference high to low
	GARDNER	23.3	
	RIDGE	23.5	
	CENTER	24.7	

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o Pupil Migration: ‘Withdrawn’ and ‘Added’ Enrollments for the 2010-2011 and 2011-2012 School Years

School	2010-2011 Withdrawn	2010-2011 Added	2010-2011 Net Change	2011-2012 Withdrawn	2011-2012 Added	2011-2012 Net Change
Big Flats	22	21	-1	11	20	9
Center St.	29	28	-1	32	35	3
Gardner Rd.	30	26	-4	50	48	-2
Ridge Rd.	17	17	0	13	9	-4
Intermediate	22	21	-1	23	27	4
Middle	31	21	-10	52	33	-19
High School	80	51	-29	112	59	-53
Total	231	185	-46	293	231	-62

o Enrollment Projection Estimates as of November 2012

ENROLLMENT PROJECTION SCENARIO ESTIMATES AS OF October 2012	GAP BETWEEN ESTIMATED FUTURE ENROLLMENT ESTIMATES OVER THE NEXT FIVE YEARS AND CURRENT SCHOOL BUILDING PUPIL CAPACITIES BENCHMARKED TO DISTRICT CLASS SIZE GUIDELINES AND THE CURRENT PROGRAM OFFERING.			
	2012- 2013	CURRENT 2012-2013 GRADES K-4 ENROLLMENT	CURRENT 2012-2013 GRADES 5-8 ENROLLMENT	CURRENT 2012-2013 GRADES 9-12 ENROLLMENT
		1545	1328	1285
	YEARS	CURRENT K-4 PUPIL CAPACITY	CURRENT 5-8 PUPIL CAPACITY	CURRENT 9-12 PUPIL CAPACITY
		1913	1442	1594
Base Cohort	2013-14	1447	1363	1295
Low Range	2014-15	1392	1421	1271
	2015-16	1368	1373	1329
	2016-17	1409	1363	1331
	2017-18	1378	1309	1367
Base Cohort	2013-14	1447	1363	1295
Mid Range	2014-15	1392	1421	1271
	2015-16	1368	1373	1329
	2016-17	1409	1363	1331
	2017-18	1407	1309	1367
Base Cohort	2013-14	1499	1363	1295
High Range	2014-15	1481	1421	1271
	2015-16	1492	1373	1329
	2016-17	1520	1363	1331
	2017-18	1526	1309	1367

Current Pupil Capacity Not including the Space Now Rented to BOCES	Estimated Enrollment in 2017-18:	Estimated Unused Pupil Capacity in 2017-18:	Estimated Percentage Available Pupil Capacity Unused in 2017-2018:
K-4 PUPIL CAPACITY	1913	1378 to 1526 pupils	535 to 387
5-8 PUPIL CAPACITY	1442	1309 pupils	133
9-12 PUPIL CAPACITY	1594	1367 pupils	227
			38.8% to 20.2%
			9.2%
			14.2%

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○ Bus Run Data for 2012-2013:

	Ridge Road Elementary Attendance Zone	Center Street Elementary Attendance Zone	Gardner Road Elementary Attendance Zone	Big Flats Elementary Attendance Zone
Earliest pick up	6:53am	6:52am	7am	7:13am
Estimated longest pupil ride on a bus	1 hour, five minutes	1 hour, five minutes	1 hour	45 minutes
Number of bus runs AM to school	11	9	9	10
Number of bus runs PM to home	8	6	7	7

Note that Intermediate grade 5 and 6 pupils are transported to school with the bus runs listed above.

	Middle School	High School
Earliest pick up	6:25am	6:25am
Estimated longest pupil ride on a bus	1 hour	1 hour
Number of bus runs AM to school	9	19-24
Number of bus runs PM to home	12	16

Summary:

Total number of AM bus runs in the district (not including special ed or vocational center runs)	44
Total number of PM bus runs in the district (not including special ed or vocational center runs or late bus runs, if any)	42
Percentage of transportation aid expected as a revenue for 2012-2013 based on transportation expenses submitted for 2011-2012:	76.6%
2012-2013 AM to school and PM to home bus transportation cost: \$2,645,821	
Average Cost Per Run: \$30,765	
Estimated average local Horseheads taxpayer cost per bus run: \$7,199	
Estimated average state support of each Horseheads bus run: \$23,566	
<i>Where the estimates come from:</i> Take the total transportation budget NOT INCLUDING SPECIAL RUNS FOR SPECIAL NEEDS, FIELD TRIPS, VOCATIONAL CENTER RUNS, ATHLETIC AND CO-CURRICULAR RUNS which can vary yearly based on student programs and needs; divide that resulting expenditure number by the number of roundtrip bus runs to and from school in 2012-2013	

○ Full Time Equivalent Cost for Certified Instructional Staff in 2012-2013:

Segment	FTE	Salary	FICA/Medi	Health Ins	Retirement	Other	Total
PreK-6	167.63	\$9,225,994	\$705,789	\$2,121,931	\$1,092,358	\$143,431	\$13,289,502
7-12	161.78	\$9,163,349	\$700,996	\$2,145,260	\$1,084,940	\$142,300	\$13,236,846
Principals	12.0	\$1,146,462	\$87,704	\$157,724	\$135,741	\$11,465	\$1,539,096

Average Cost per Full Time Equivalent Kindergarten through grade six certified instructional staff in 2012-2013: \$79,279

Average Cost per Full Time Equivalent grade 7 through grade 12 certified instructional staff in 2012-2013: \$81,820

Average Cost per Full Time Equivalent certified school principal staff in 2012-2013: \$128,258

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○ Tenants Currently in the Broad Street Building (Total rents received in 2012-2013; \$238,190.70):

Tenant	Building and room numbers	2012-2013 annual total revenue from the tenant	How many years has the relationship been with the district?
GST BOCES Central Business Office	Room #206, 207, 208, 209, 210, 211, 214; plus front office suite, library, and two small offices	\$80,889.14	Since December 2005
Chemung County Head Start	Room #215, 216, 217, 218 and a 10'x10' space of Room #212	\$23,624.43	Since September 2008
Chemung County YMCA	Room #102, 103, 104, 105, 106, 107, 108, 109, 110, 111, 112, 113; plus office space and storeroom space	\$95,170.85	Since March 2004
Chemung ARC	Room #K-6, K-7, K-8, & K-9	\$38,506.28	Since November 2003
North County Senior Citizens	Room #K-1, K-2, K-3, K-4, and K-5	\$0	Since February 2006

**PRELIMINARY FINANCIALS FOR EACH SCENARIO OPTION IDENTIFIED IN THE PROGRAM/FACILITY USE STUDY.
UPDATED SEPTEMBER 27, 2013 (TRANSPORTATION SERVICES NOT INCLUDED.)**

Please note: The following estimates of financials are conservative and are not ‘over zealous’ in estimating annual cost savings. At this juncture of the process by Horseheads to decide how best to serve the pupils of the community within the next three to five years, a careful, thoughtful analysis focused on student program vision is recommended. Once the 16 scenario options are narrowed to a prime set, then further analysis of annual cost savings should be undertaken. For example, going to a 7-12 or an 8-12 high school may or may not require all of the current Full Time Equivalent instructional or support staff to deliver the program.

<p align="center">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p align="center"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p align="center">(Not listed in priority or advocacy order.)</p>	<p align="center">ESTIMATED ANNUAL SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET</p>	
	<p align="center">STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</p> <p align="center">Estimated Staffing Expenditure Changes (Estimated as of July 2013—subject to district enrollment at the time of implementation)</p>	<p align="center">BUILDING OPERATION EXPENSES</p> <p align="center">Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario.</p> <p align="center">Estimated Building Operations Expenditure Changes</p>
<p>SCENARIO A: <i>Continue the current pattern of program delivery.</i></p>	\$0	\$0
<p>SCENARIO B: <i>Serve Pre-K through grade 6 at the current Intermediate-Middle School Campus; Pre-K through grade 6 at Big Flats; grades 7-12 at the High School. Center Street becomes the district offices.</i></p> <p><i>Do not use Ridge, Gardner and Center Street for pupils.</i></p>	<p>-3 x average Teacher FTE cost of \$79,279 =-\$237,837</p> <p>-3 x average Building Administrator FTE cost of \$128,258 =-\$384,774</p> <p>-4 x average Secretary FTE cost of \$55,826 =-\$223,304</p> <p>-2 x average Attend. Clerk FTE cost of \$36,586 =-\$73,172</p> <p>-2 x average Nurse FTE cost of \$50,116 =-\$100,232</p> <p align="right">Estimated Staffing Savings: \$1,019,319</p>	<p align="right">O and M staffing: \$602,567</p> <p align="right">School Lunch Staffing: \$277,118</p> <p align="right">Utilities: \$167,960</p> <p align="right">Building supplies: \$22,000</p> <p align="right">Less cost to maintain the closed buildings: - \$99,144</p> <p align="right">Estimated Building Operation Savings: \$970,501</p>
<p><i>Estimated reduced expenditures:</i></p> <p>\$1,989,820</p>		

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<p style="text-align: center;">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p style="text-align: center;"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p style="text-align: center;">(Not listed in priority or advocacy order.)</p>	ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET	
	<p>STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</p> <p>Estimated Staffing Expenditure Changes</p>	<p>BUILDING OPERATION EXPENSES</p> <p>Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario.</p> <p>Estimated Building Operations Expenditure Changes</p>
<p>SCENARIO C: <i>Serve Pre-K through grade 4 at the current Intermediate-Middle School Campus; grades 5-6 at Center Street; Grades 7-12 at the High School; 5-12 on one campus. Locate district offices at Broad Street Building.</i></p> <p><i>Do not use Ridge, Gardner and Big Flats for pupils</i></p> <p><i>Estimated reduced expenditures:</i> \$1,973,503</p>	<p>-4 x average Teacher FTE cost of \$79,279 =-\$317,116 -3 x average Building Administrator FTE cost of \$128,258 =-\$384,774 -2 x average Secretary FTE cost of \$55,826 =-\$111,652 -2 x average Attend. Clerk FTE cost of \$36,586 =-\$73,172 -2 x average Nurse FTE cost of \$50,116 =-\$100,232</p> <p style="text-align: right;">Estimated Staffing Savings: \$986,946</p>	<p>Building operations staffing: \$583,086 School Lunch Staffing: \$275,468</p> <p>Utilities: \$201,799 Building supplies: \$25,000</p> <p>Less cost to maintain the closed buildings: - \$98,796</p> <p style="text-align: right;">Estimated Building Operation Savings: \$986,557</p>
<p>SCENARIO D: <i>Serve pre-K through 2 at Ridge and Big Flats; grades 3 through 6 at the Intermediate-middle School Campus; grades 7-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center and Gardner for pupils.</i></p> <p><i>Estimated reduced expenditures:</i> \$1,503,053</p>	<p>-3 x average Teacher FTE cost of \$79,279 =-\$237,837 -3 x average Building Administrator FTE cost of \$128,258 =-\$384,774 -3 x average Secretary FTE cost of \$55,826 =-\$167,478 -1 x average Attend. Clerk FTE cost of \$36,586 =-\$36,586 -1 x average Nurse FTE cost of \$50,116 =-\$50,116</p> <p style="text-align: right;">Estimated Staffing Savings: \$876,791</p>	<p>Building operations staffing: \$404,430 School Lunch Staffing: \$169,147 Utilities: \$106,404 Building supplies: \$14,500</p> <p>Less cost to maintain the closed buildings: - \$68,219</p> <p style="text-align: right;">Estimated Building Operation Savings: \$626,262</p>

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<p align="center">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p align="center"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p align="center">(Not listed in priority or advocacy order.)</p>	<p align="center">ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET</p>	
	<p align="center">STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</p> <p align="center">Estimated Staffing Expenditure Changes</p>	<p align="center">BUILDING OPERATION EXPENSES</p> <p align="center">Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario.</p> <p align="center">Estimated Building Operations Expenditure Changes</p>
<p>SCENARIO E: <i>Serve pre-K through 3 at Gardner and Big Flats; grades 4 through 7 at the Intermediate-middle School Campus; grades 8-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center and Ridge for pupils.</i></p> <p><i>Estimated reduced expenditures:</i> \$1,428,102</p>	<p>-2 x average Teacher FTE cost of \$79,279 =-\$158,558 -3 x average Building Administrator FTE cost of \$128,258 =-\$384,774 -3 x average Secretary FTE cost of \$55,826 =-\$167,478 -1 x average Attend. Clerk FTE cost of \$36,586 =-\$36,586 -1 x average Nurse FTE cost of \$50,116 =-\$50,116</p> <p align="right">Estimated Staffing Savings: \$797,512</p>	<p align="right">Building operations staffing: \$393,484 School Lunch Staffing: \$194,292 Utilities: \$92,971 Building supplies: \$13,500</p> <p align="right">Less cost to maintain the closed buildings: - \$63,657</p> <p align="right">Estimated Building Operation Savings: \$630,590</p>
<p>SCENARIO F: <i>Serve pre-K through 3 at Ridge, Big Flats and Gardner; grades 4 through 7 at the Intermediate-middle School Campus; grades 8-12 at the high school. Center Street becomes the district offices.</i></p> <p><i>Do not use Center Street for pupils.</i></p> <p><i>Estimated reduced expenditures:</i> \$899,779</p>	<p>-2 x average Teacher FTE cost of \$79,279 =-\$158,558 -2 x average Building Administrator FTE cost of \$128,258 =-\$256,516 -2 x average Secretary FTE cost of \$55,826 =-\$111,652 -1 x average Attend. Clerk FTE cost of \$36,586 =-\$36,586 -1 x average Nurse FTE cost of \$50,116 =-\$50,116</p> <p align="right">Estimated Staffing Savings: \$613,428</p>	<p align="right">Building operations staffing: \$195,347 School Lunch Staffing: \$86,321 Utilities: \$31,415 Building supplies: \$6,000</p> <p align="right">Less cost to maintain the closed buildings: - \$32,732</p> <p align="right">Estimated Building Operation Savings: \$286,351</p>

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<p style="text-align: center;">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p style="text-align: center;"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p style="text-align: center;">(Not listed in priority or advocacy order.)</p>	ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET	
	<p>STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</p> <p>Estimated Staffing Expenditure Changes</p>	<p>BUILDING OPERATION EXPENSES</p> <p>Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario.</p> <p>Estimated Building Operations Expenditure Changes</p>
<p>SCENARIO G: <i>Serve grades pre-K through 2 at Gardner Road; grades 3-6 at the Sing Sing campus; and grades 7-12 at the high school.</i></p> <p><i>Do not use Ridge, Center Street, and Big Flats for pupils.</i></p> <p><i>Estimated reduced expenditures:</i> \$1,939,183</p>	<p>-4 x average Teacher FTE cost of \$79,279 = -\$317,116 -3 x average Building Administrator FTE cost of \$128,258 = -\$384,774 -3 x average Secretary FTE cost of \$55,826 = -\$167,478 -1 x average Attend. Clerk FTE cost of \$36,586 = -\$36,586 -2 x average Nurse FTE cost of \$50,116 = -\$100,232</p> <p style="text-align: right;">Estimated Staffing Savings: \$1,006,186</p>	<p>Building operations staffing: \$569,350 School Lunch Staffing: \$278,963 Utilities: \$158,225 Building supplies: \$22,500</p> <p>Less cost to maintain the closed buildings: - \$96,041</p> <p style="text-align: right;">Estimated Building Operation Savings: \$932,997</p>
<p>SCENARIO H: <i>Serve grades pre-K through grade 2 at Gardner, and grades 3 and 4 at Ridge; grades 5-8 at the Intermediate/Middle School; and grades 9-12 at the high school.</i></p> <p><i>Do not use Center and Big Flats for pupils.</i></p> <p><i>Estimated reduced expenditures:</i> \$1,282,602</p>	<p>-4 x average Teacher FTE cost of \$79,279 = -\$317,116 -1 x average Building Administrator FTE cost of \$128,258 = -\$128,258 -2 x average Secretary FTE cost of \$55,826 = -\$111,652 -1 x average Attend. Clerk FTE cost of \$36,586 = -\$36,586 -2 x average Nurse FTE cost of \$50,116 = -\$100,232</p> <p style="text-align: right;">Estimated Staffing Savings: \$693,844</p>	<p>Building operations staffing: \$371,213 School Lunch Staffing: \$170,992 Utilities: \$96,669 Building supplies: \$15,000</p> <p>Less cost to maintain the closed buildings: - \$65,116</p> <p style="text-align: right;">Estimated Building Operation Savings: \$588,758</p>

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<p align="center">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p align="center"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p align="center">(Not listed in priority or advocacy order.)</p>	<p align="center">ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET</p>	
	<p align="center">STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</p> <p align="center">Estimated Staffing Expenditure Changes</p>	<p align="center">BUILDING OPERATION EXPENSES</p> <p align="center">Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario.</p> <p align="center">Estimated Building Operations Expenditure Changes</p>
<p>SCENARIO I: Serve the Pre-K through grade 4 pupils of two attendance zones by partnering two current attendance zones and having one school serve Pre-K and the other grades 3-4 pupils who live in the new larger attendance zone made up of the two smaller attendance zones; Serve grades 5-8 at the Intermediate/Middle School grades 9-12 at the high school</p> <p><i>Estimated reduced expenditures:</i></p> <p>\$158,558</p>	<p>-2 x average Teacher FTE cost of \$79,279 = -\$158,558</p> <p align="right">Estimated Staffing Savings: \$158,558</p>	<p align="right">Building operations staffing: \$0 School Lunch Staffing: \$0 Utilities: \$0 Building supplies: \$0 Less cost to maintain the closed buildings: - \$0</p> <p align="right">Estimated Building Operation Savings: \$0</p>
<p>SCENARIO J: Serve Pre-K through 2 at Gardner and Big Flats; serve Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing); serve Grade 7 at Center Street; serve Grades 8-12 at the high school. District offices remain in the high school building.</p> <p><i>Do not use Ridge for pupils.</i></p> <p><i>Estimated reduced expenditures:</i></p> <p>\$888,708</p>	<p>-3 x average Teacher FTE cost of \$79,279 = -\$237,837 -2 x average Building Administrator FTE cost of \$128,258 = -\$256,516 -1 x average Nurse FTE cost of \$50,116 = -\$50,116</p> <p align="right">Estimated Staffing Savings: \$544,469</p>	<p align="right">Building operations staffing: \$198,137 School Lunch Staffing: \$107,971 Utilities: \$61,556 Building supplies: \$7500</p> <p align="right">Less cost to maintain the closed buildings: - \$30,925</p> <p align="right">Estimated Building Operation Savings: \$344,239</p>
<p>SCENARIO K: Serve Pre-K-6 at the Sing Sing campus; serve grade 7 at Center Street; serve grades 8-12 at the high school.</p> <p><i>Do not use Ridge, Gardner, and Big Flats for pupils.</i></p> <p><i>Estimated reduced expenditures:</i></p> <p>\$2,029,329</p>	<p>-4 x average Teacher FTE cost of \$79,279 = -\$317,116 -3 x average Building Administrator FTE cost of \$128,258 = -\$384,774 -3 x average Secretary FTE cost of \$55,826 = -\$167,478 -2 x average Attend. Clerk FTE cost of \$36,586 = -\$73,172 -2 x average Nurse FTE cost of \$50,116 = -\$100,232</p> <p align="right">Estimated Staffing Savings: \$1,042,772</p>	<p align="right">Building operations staffing: \$583,086 School Lunch Staffing: \$275,468 Utilities: \$201,799 Building supplies: \$25,000</p> <p align="right">Less cost to maintain the closed buildings: - \$98,796</p> <p align="right">Estimated Building Operation Savings: \$986,557</p>

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<p style="text-align: center;">SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p style="text-align: center;"><i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i></p> <p style="text-align: center;">(Not listed in priority or advocacy order.)</p>	ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET	
	STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS Estimated Staffing Expenditure Changes	BUILDING OPERATION EXPENSES Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario. Estimated Building Operations Expenditure Changes
<p>SCENARIO L: <i>Serve PreK-2 at Gardner; serve grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing); serve Grade 7 at Center Street; serve Grades 8-12 at the high school. District offices remain in the high school building.</i></p> <p><i>Do not use Ridge and Big Flats for pupils.</i></p> <p><i>Estimated reduced expenditures:</i> \$1,449,508</p>	<p>-4 x average Teacher FTE cost of \$79,279 =-\$317,116 -2 x average Building Administrator FTE cost of \$128,258 =-\$256,516 -1 x average Secretary FTE cost of \$55,826 = -\$55,826 -2 x average Attend. Clerk FTE cost of \$36,586 =-\$73,172 -2 x average Nurse FTE cost of \$50,116 =-\$100,232</p> <p style="text-align: right;">Estimated Staffing Savings: \$802,862</p>	<p>Building operations staffing: \$374,003 School Lunch Staffing: \$192,642 Utilities: \$126,810 Building supplies: \$16,500</p> <p>Less cost to maintain the closed buildings: - \$63,309</p> <p style="text-align: right;">Estimated Building Operation Savings: \$646,646</p>
<p>SCENARIO M: <i>Serve Pre-K-6 at the Sing Sing campus; serve grades 7-12 at the high school; house the district offices at Center Street.</i></p> <p><i>Do not use Ridge, Gardner, Center Street and Big Flats for pupils.</i></p> <p><i>Estimated reduced expenditures:</i> \$2,494,054</p>	<p>-4 x average Teacher FTE cost of \$79,279 =-\$317,116 -4 x average Building Administrator FTE cost of \$128,258 =-\$513,032 -3 x average Secretary FTE cost of \$55,826 =-\$167,478 -2 x average Attend. Clerk FTE cost of \$36,586 =-\$73,172 -3 x average Nurse FTE cost of \$50,116 =-\$150,348</p> <p style="text-align: right;">Estimated Staffing Savings: \$1,221,146</p>	<p>Building operations staffing: \$778,433 School Lunch Staffing: \$361,789 Utilities: \$233,214 Building supplies: \$31,000</p> <p>Less cost to maintain the closed buildings: - \$131,528</p> <p style="text-align: right;">Estimated Building Operation Savings: \$1,272,908</p>

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THREE ADDITIONAL IDEAS not in the baseline study report of July 2013: SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION: <i>Are there options to the current practice that might provide more efficient ways or patterns to organize how the pre- kindergarten through grade twelve program is implemented/delivered?</i> (Not listed in priority or advocacy order.)	ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET	
	STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS Estimated Staffing Expenditure Changes	BUILDING OPERATION EXPENSES Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario. Estimated Building Operations Expenditure Changes
IDEA ONE: <i>Serve Pre-K-4 at at Big Flats, Ridge Road, and Sing Sing Intermediate; Serve grades 5-6 at Sing Sing Middle; Serve grades 7-12 at the High School. District offices and renters served at Center Street instead of Broad.</i> <i>Do not use Center and Gardner for pupils.</i> <i>Estimated reduced expenditures:</i> \$1,582,908	-2 x average Teacher FTE cost of \$79,279 =-\$158,558 -4 x average Building Administrator FTE cost of \$128,258 =-\$513,032 -2 x average Secretary FTE cost of \$55,826 =-\$111,652 -2 x average Attend. Clerk FTE cost of \$36,586 =-\$ 73,172 -2 x average Nurse FTE cost of \$50,116 =-\$100,232 Estimated Staffing Savings: \$956,646	Building operations staffing: \$404,430 School Lunch Staffing: \$169,147 Utilities: \$106,404 Building supplies: \$14,500 Less cost to maintain the closed buildings: -\$68,219 Estimated Building Operation Savings: \$626,262
IDEA TWO: <i>Serve Pre-K through 5 at Big Flats, Ridge Road, and Sing Sing Intermediate; Serve grades 6-7 at Sing Sing Middle; Serve grades 8-12 at the high school. District offices and renters served at Center Street instead of Broad.</i> <i>Do not use Center or Ridge Road for pupils.</i> <i>Estimated reduced expenditures:</i> \$1,587,236	-2 x average Teacher FTE cost of \$79,279 =-\$158,558 -4 x average Building Administrator FTE cost of \$128,258 =-\$513,032 -2 x average Secretary FTE cost of \$55,826 =-\$111,652 -2 x average Attend. Clerk FTE cost of \$36,586 =-\$ 73,172 -2 x average Nurse FTE cost of \$50,116 =-\$100,232 Estimated Staffing Savings: \$956,646	Building operations staffing: \$393,484 School Lunch Staffing: \$194,292 Utilities: \$92,971 Building supplies: \$13,500 Less cost to maintain the closed buildings: -\$63,657 Estimated Building Operation Savings: \$630,590

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<p>IDEA THREE: <i>Serve Pre-K through 4 at Big Flats and Ridge Road; Serve grades 5-8 at Sing Sing campus; Serve Grades 9-12 at the High School. Renters served at Center Street instead of Broad.</i></p> <p><i>Do not use Center or Gardner for pupils.</i></p>	<p>-2 x average Teacher FTE cost of \$79,279 = -\$158,558 -2 x average Building Administrator FTE cost of \$128,258 = -\$256,516 -2 x average Secretary FTE cost of \$55,826 = -\$111,652 -2 x average Attend. Clerk FTE cost of \$36,586 = -\$73,172 -2 x average Nurse FTE cost of \$50,116 = -\$100,232</p>	<p>Building operations staffing: \$404,430 School Lunch Staffing: \$169,147 Utilities: \$106,404 Building supplies: \$14,500</p> <p>Less cost to maintain the closed buildings: -\$68,219</p>
<p><i>Estimated reduced expenditures:</i> \$1,326,392</p>	<p>Estimated Staffing Savings: \$700,130</p>	<p>Estimated Building Operation Savings: \$626,262</p>

Potential Impact of the Scenarios on the Current Cost of Pupil Transportation

Currently, it takes 44 bus runs in the morning to transport pupils to school. It takes 42 bus runs to transport pupils to home in the afternoon. It is possible that the resource now in the school budget that supports the total 86 bus runs may be sufficient to implement the transportation plan for the various school building configuration options.

The 2012-2013 transportation costs to provide the 86 single bus runs for AM and PM transportation to school and home totals \$2,645,821. The average cost per bus run is \$30,765. In 2012-2013, Horseheads received 76.6% of the transportation expenditures made in 2011-2012 as State transportation aid.

The scenarios require new attendance zones and/or fewer attendance zones to be determined. Until the Board focuses one or two scenarios, one cannot state that it will take fewer, the same or more bus routes to implement the scenarios. For example, most of the scenario options centralize grade levels district-wide. This may allow fewer student day time schedules among the grade levels and buildings. The study is cautious about estimating savings or any added expenditures to the transportation program at this time. Depending upon where grade levels are served, and where

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the attendance zone lines are drawn, it may require pupils who now walk to be transported. However, some pupils who now are transported may be able to walk to school. When and if the Board focuses on one or two scenarios for possible implementation, then the district transportation staff can implement its routing software to suggest safe and economical routes after a preliminary determination is made about possible attendance zone boundaries. Even at that point, the Board has options.

For example, if there are savings with a configuration scenario compared to the current transportation expenditures, the district and community may wish to use those savings to reduce travel time on buses with more routes or use the savings to add to the academic program. Each fewer route equals about \$7199 in less expenditure annually to the local tax levy. Similarly, any added route to serve pupils safer, or in a more timely way adds about \$7199 annually in expenditures to the local tax levy.