

**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?

for the

***HORSEHEADS
CENTRAL SCHOOL DISTRICT***

***Horseheads,
New York 14845***

July, 2013

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

PREFACE

A MATTER OF THE ECONOMY AND NOT POOR STEWARDSHIP OF PUBLIC RESOURCES

The Horseheads Central School officials have been and are concerned about the financial resources available to support a quality educational program for their students. The district, like many in New York State (as well as individuals and businesses) has had to reduce expenditures for staff, programs, and general operations to deal with the recession of 2008 and its continued fallout for the foreseeable future.

With state aid revenues likely to remain flat, it is projected that school district expenditure reductions will need to continue in order to offset these flat or declining revenues. It is believed by the Board of Education that local community members are unable to shoulder the burden of a transfer of the shortfall in state aid revenues to increased property taxes to raise the revenue.

In addition, with the passage of the property tax levy cap law by the NYS Legislature and Governor in June 2011, schools cannot go legislatively beyond that measure without 60% or more of their voting residents agreeing to do so. For upstate school districts that typically receive much of their revenues from state aid, it is becoming increasingly difficult to maintain even the most basic of school programs. Indeed, for both the short and long term, the financial forecast for many upstate school districts is not good.

THE DILEMMA FACING COMMUNITIES AND THEIR RESPECTIVE BOARDS OF EDUCATION ACROSS THE STATE

1. State aid to support local school districts may stay flat for the foreseeable future;
And,
2. The capacity for local taxpayers of a school district to shoulder more revenue responsibility through property taxes may or may not be possible;
And,
3. School district communities, the State of New York, and the Federal perspective are expecting higher measured achievement for all students;
And,
4. School district communities, the State of New York, and the Federal perspective are requiring the delivery of an educational program to all students that will enable them to be productive citizens in the workforce, and to be competitive in the global economy, as well as have the basic skills to pursue post-high school specialized education opportunities.

EXAMPLES OF OTHER DEMOGRAPHIC VARIABLES AT WORK AFFECTING THE DELIVERY OF PUBLIC SCHOOL EDUCATION

- A. Declining community population and a declining school-age population, 2/3 of NYS population resides in 12 downstate counties;
- B. Declining job market opportunities;
- C. Any new job market opportunities often help alleviate ‘underemployment’ and don’t attract large new population growth to regions or communities;
- D. Growing federal budget deficit and sluggish economy;
- E. Rural NYS experiencing a 44% less growth in property values compared to metro areas of the State;
- F. Increasing health insurance and employee pension costs;

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- G. Unemployment rate in rural and upstate NYS is almost one fifth higher than the unemployment rate in metro areas of the State;
- H. Global threats to the US economy by increases in international student measured achievement;
- I. Unfunded mandates expected of school districts;
- J. Equity issues in how school funding by the state affects less wealthy school districts.

DUE DILIGENT PLANNING BY THE HORSEHEADS BOARD OF EDUCATION AND THIS STUDY

The Board of Education and the Superintendent engaged this study to help answer the 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?

The Board of Education and the leadership team had no pre-conceived notions about the findings of the study or a pre-conceived advocacy for what the findings should be.

The Board recognizes that the financial projections and economic projections underscore that previously successful ways and decisions about serving pupils may not be viable solutions in ‘this new normal’ caused by economic conditions facing our region, the state and the nation.

Because of the due diligence of the Board of Education and superintendent in exploring options, the information offered in this study provides a concrete way for the community and the Board of Education to engage public discussion in an open and transparent fashion about how best to serve the pupils in grades pre-K through 12 in the future. The study ‘holds up a mirror’ to various kinds of data; organizes that data into a useable resource tool; and reports a list of options for discussion and review by the community and the Board without bias or advocacy as to what decision, if any, the Boards and communities should or should not implement.

It is hoped that the study will be a valuable tool to help local decision-making deal with the dilemma facing Horseheads as a public school in an economy that likely will not provide increased financial support to deliver grades pre-K through 12 public education.

Thank you for inviting me to prepare the study as one tool to help with your on-going planning.

Dr. Paul M. Seversky
July, 2013

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 decision options for serving students in the future.”*

PURPOSE OF THE STUDY

The Horseheads Central School Board of Education and the senior administration are engaged in long range planning for the district. As part of their efforts, they have commissioned a study to research data to help the school district answer the following 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?

The goal of the analysis and study report is to provide substantiation for suggestions and insights about the current organization and delivery of the pre-K-12 program. 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-12 pupils in the delivery of the instructional program with the resources available.

METHODOLOGY OF THE STUDY

- ✓ First, the study analyzes the use of space by the current program offering in the four elementary schools the Intermediate and Middle School and the High School of the district. The principals provided detailed information about how the assets of each building are used in the 2012-2013 school year to implement the grades pre-K-12 program. The detailed space allocation data are benchmarked to the NY State Education Department's school building capacity guidelines as well as to the class size guidelines endorsed by the school district to deliver the program. The school buildings pupil capacity study data and findings are in the *Pupil Capacity Analysis of each School Building of the Horseheads Central School District* completed in April 2013. The pupil capacity study is posted on the Horseheads CSD website.
- ✓ Second, the study estimates future enrollment trends of the district based on historical enrollment data, historical live data, and patterns of enrollment at each of the grade levels pre-K-12. The findings of the enrollment projection calculations study are a part of this report.
- ✓ Third, the senior administration and the building principals of the district were interviewed to learn as comprehensively as possible the short range and long range objectives of delivery of the program in the existing facilities. The meeting also provided insights to better understand local conditions and points of view that could affect the viability of various suggestions and options to use the current facilities to the very maximum and meet program expectations for pupils. The interview meeting helped to further the understandings about the values and policies that guide the vision of the district and the long-ranging planning efforts of the district.

- ✓ Fourth, a visit was made to each school building hosted by each respective principal. The principals provided data about the scheduling patterns and use of instructional and instructional support staff resources that now exist in the schools to implement the program.

Following are findings of the *School Building Capacity Analysis* and the *Enrollment Projection Calculations* that form the foundation for the rationale of each of the program delivery options suggested by the study. In addition, findings and inferences made based on the visit to the district are also discussed.

FINDINGS OF THE Pre-K-12 PUPIL CAPACITY ANALYSIS

• Pupil Capacity of the School Buildings in Total

The combined pupil capacity of the elementary buildings is charted below. The pupil capacity is benchmarked to how the buildings are used to implement the 2012-2013 school year program and to the class size functional delivery guidelines and goals endorsed by the 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

Charted below is a summary of the pupil capacity of each Horseheads CSD school building based on the local class size guidelines and how the principals deploy the spaces to deliver the 2012-2013 program. Please see the complete *Pupil Capacity Analysis Study* of April 2013 posted on the school district website for the pupil capacity details of each building.

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	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—not including rented BOCES space		Percentage	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%
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%

If one assumes that it is prudent to have at least 5% of unassigned pupil capacity to allow flexibility in the delivery of the program, then the pupil capacity of the elementary schools is under utilized by about 14%; the Intermediate and Middle School is under utilized by about 5%; and the High School is under utilized by about 17%.

OBSERVATIONS:

- ✓ The pupil capacities available at each existing elementary school is a major element in identifying ‘doable’ scenario options that may possibly allow the district to organize and implement the pre-K-4 program more efficiently. Other variables like the distances between each of the buildings and sets of buildings along with the historical number of elementary age level students who live in each geographic attendance zone will also have major influence on crafting ‘doable’ scenario options.

- ✓ Horseheads CSD has a history of collaboration in the rental of available classroom spaces to the BOCES to host regional shared programming for special needs pupils. The study assumes that such space rental will continue in the future.
- ✓ It is important to note that pupil capacity of a school building is directly related to class size guidelines/goals of the district. Pupil capacity is also related to how many instructional spaces are used for direct instruction and how many spaces are assigned to instructional support programs which do not generate pupil capacity in an elementary or a secondary school. The delivery of the expected curriculum program is the overall driving factor that determines the pupil capacity of the building. The expected curriculum program is defined and approved by the Board of Education.

The *Pupil Capacity Study* is a useful tool to help judge if the current spaces assigned to instructional support activities are equitable across the district. The instructional support space data can aid in local discussion of some typical program discussion questions such as:

- What should be the reason for the availability of a unique instructional support space and program in an elementary building and not in other elementary buildings?
- What currently unique instructional support spaces and services should be in each elementary school consistently as district-wide elements of the Board authorized elementary program?
- What instructional support spaces and services are *appropriately* unique to one or more elementary buildings and attendance zones?
- Are there other instructional support spaces or services that should be authorized as part of the program of each elementary school building? Each secondary school?

• **Grade Level Class Section Enrollments Grades K-4 in 2012-2013**

The tables that follow list the grade level class section sizes at each of the elementary schools. Also listed is the range in grade level class section sizes and the average grade level class section size at each school. The data help demonstrate the connection among the class size goals of the district; the number of pupil residents in a respective attendance zone; and the grade level class section sizes in each current elementary attendance zone. The chart also illustrates any ‘equity gaps’ in class section sizes among the four elementary attendance zones. The ‘equity gaps’ are a result of the size of a particular age level cohort of students who live in a current attendance zone. The lack of pupils of an age level in an attendance zone usually hinders the effective delivery of the program as close to the class size goals of the district.

TABLE THREE: 2012-2013 SCHOOL YEAR ELEMENTARY GRADE LEVEL CLASS SECTION ENROLLMENTS AS OF OCTOBER 1, 2012

GRADE LEVEL	RIDGE ROAD	CENTER STREET	GARDNER ROAD	BIG FLATS
PRE-KINDERGARTEN Class size goal: 18	18	12		18
Pre-K Range				
Pre-K Average		12		18
KINDERGARTEN Class size goal: 23	17	20	20	19
	16	20	20	21
	17	20	18	21
	17		18	20
K Range	16-17	20-20	18-20	19-21
K Average	16.8	20	19	20.3
GRADE 1 Class size goal: 23	21	19	19	19
	19	18	18	19
	21	18	19	20
			18	18
GRADE 1 Range	19-21	18-19	18-19	18-20
GRADE 1 Average	20.3	18.3	18.5	19
GRADE 2 Class size goal: 23	22	21	24	22
	21	22	22	22
	21	21	23	20
				22
GRADE 2 Range	21-22	21-22	22-24	20-22
GRADE 2 Average	21.3	21.3	23	21.5
GRADE 3 Class size goal: 23	21	19	25	22
	19	19	22	23
	20	18	24	20
	20		22	22
GRADE 3 Range	19-21	18-19	22-25	20-23
GRADE 3 Average	20	18.7	23.3	21.8
GRADE 4 Class size goal: 25	23	25	23	20
	24	24	26	24
	24	25	22	22
	23		22	23
GRADE 4 Range	23-24	24-25	22-26	20-24
GRADE 4 Average	23.5	24.7	23.3	22.3

TABLE FOUR below rank orders grade level class size average data for **2012-2013 building by 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	

TABLE FIVE lists the on-average ‘efficient deployment’ of instructional staff skills at each grade level K-4 for 2012-2013. The table is based on the premise that the local Horseheads operational class size goals define the ‘efficient deployment’ of instructional staff. That is, *unless* there is a clearly defined student need variable that requires a class size lower than the class size goal of the district, an indicator of ‘financial efficiency’ in deploying staff is how close the average of the class sections at each grade level in a school building approaches the district class size goal for that grade level. For example, at grade one 23 pupils is the class size goal. If the average of all of the class sections of grade one at a school equals 20, then the on-average collective utilization of instructional staff assigned at grade one in that school is 20 divided by 23 resulting in a ‘deployment efficiency indicator’ of 87%. This approach of viewing and discussion ‘efficient deployment’ of instructional staff is not an absolute measure nor should it be an absolute decision guide. Delivering instruction is a human enterprise and flexibility in the

implementation of instruction because of pre-defined variables cannot be ignored. At the same time, professional instructional human resources are the backbone of the public school enterprise funded with public resources. The study suggests that an on-average utilization of instructional staff as benchmarked to the district grade level class section size goal between 86% and 100% is one reasonable criterion/objective to help define the ‘efficient deployment of teaching staff’.

TABLE FIVE

		2012-2013	
GRADE LEVEL	SCHOOL	AVERAGE GRADE LEVEL SECTION SIZE	On Average ‘Efficient Deployment’ of Instructional Staff Skill sets Benchmarking to District Class Size Goal for the Grade Level (average grade level class size at a school divided by the district class size goal for the grade level)
K <i>District class size goal: 23</i>	RIDGE	16.8	73.0%
	GARDNER	19	82.6%
	CENTER	20	87.0%
	BIG FLATS	20.3	88.3%
One <i>District class size goal: 23</i>	CENTER	18.3	79.6%
	GARDNER	18.5	80.4%
	BIG FLATS	19	82.6%
	RIDGE	20.3	88.3%
Two <i>District class size goal: 23</i>	RIDGE	21.3	92.6%
	CENTER	21.3	92.6%
	BIG FLATS	21.5	93.5%
	GARDNER	23	100.0%
Three <i>District class size goal: 23</i>	CENTER	18.7	81.30%
	RIDGE	20	86.96%
	BIG FLATS	21.8	94.78%
	GARDNER	23.3	101.30%
Four <i>District class size goal: 25</i>	BIG FLATS	22.3	89.2%
	GARDNER	23.3	93.2%
	RIDGE	23.5	94.0%
	CENTER	24.7	98.8%

OBSERVATIONS:



Out of the 72 class sections serving grades Kindergarten through grade 4 pupils in 2012-2013, the number of grade level sections that are:		
<i>Below the class size goals set by the district</i>	<i>At the class size goals set by the district</i>	<i>Above the class size goals set by the district</i>
64	4	4

- ✓ Only four (5%) of the 72 grade level class sections K-4 are at the class size goals of the district. Only 5% or four grade level sections are above the class size goals range. It suggests that the

present location of the current elementary school zones and the number of attendance zones is inhibiting the achievement of class section sizes in grades kindergarten through grade 4 to meet the class size goals of the district. The equity of class section sizes among buildings with the same grade levels also is not achieved in all grade levels.

- ✓ If one applies the grade level class size goals to the total pupils in each grade kindergarten through grade 4, then 68 grade level sections instead of 72 could serve all of the (2012-2013) K-4 pupils. This ***assumes*** that a delivery pattern is configured that provides enough of a grade level population at a site(s) to meet the grade level section class size goals. It is important to point out that determining class size delivery is not just a mathematical exercise of dividing the total population by the class size goal. A priority element is deciding how best to serve a specific set of pupils given their learning skill sets and the instructional goals for those pupils. Pedagogy and skill sets of the teacher are usually considered primary variables. Class size is also a variable. Therefore, having some flexibility by leaving a factor of unassigned pupil capacity for a building is a good planning step.
- ✓ Given that there are four elementary attendance zones with no ‘guarantee’ of pupil cohort populations at a particular grade level, the district is achieving equity of class sizes within grade levels *within* each building. However, there are some equity gaps in grade level class section sizes between and among the elementary school buildings and the attendance zones they serve.
- ✓ ***The grade level section equity gaps are not a result of poor resource allocation or class section assignment. Rather, the gaps occur simply because of the number of pupils available at a particular grade level that live within the various elementary attendance zones. Only the district can judge what is an acceptable difference in average grade level class sizes between and among the elementary schools.***
- ✓ In 2012-2013, the equity gaps between the lowest and highest grade level section class sizes among the elementary buildings for grades kindergarten through grade four range from 1.7 pupils to 4.6 pupils. Are there grade level configurations and/or attendance zone changes that might reduce the equity gaps in average grade level section sizes *between and among* the elementary school buildings?

Grade Three Class Size Equity Gap: 4.6 pupils	Center Street lowest average at 18.7	Gardner highest average at 23.3	26.4% difference highest average building grade 3 class size to the lowest average building grade 3 class size
Kindergarten Class Size Equity Gap: 3.5 pupils	Ridge lowest average at 16.8	Big Flats highest average at 20.3	20.8% difference highest average building Kindergarten class size to the lowest average building Kindergarten class size
Grade Four Class Size Equity Gap: 2.4 pupils	Big flats lowest average at 22.3	Center Street highest average at 24.7	10.8% difference highest average building grade 4 class size to the lowest average building grade 4 class size
Grade One Class Size Equity Gap: 2 pupils	Center Street lowest average at 18.3	Ridge highest average at 20.3	10.9% difference highest average building grade 1 class size to the lowest average building grade 1 class size
Grade Two Class Size Equity Gap: 1.7 pupils;	Ridge and Center lowest average at 21.3	Gardner highest average at 23	8% difference highest average building grade 2 class size to the lowest average building grade 2 class size

- ✓ The district may begin to experience more ‘dilemma decision’ circumstances as enrollment decreases and the school-aged population may decrease in various current elementary attendance zones. Such ‘dilemma decisions’ occur when the district must consider the best interest of children

in deciding to increase or decrease the number of grade level class sections to implement **and** honor its values about the class size minimum to maximum class size goals of the district. For example, currently Big Flats grade one and grade two are served as follows:

Big Flats Grade 1: class size goal 23	Big Flats Grade 2: class size goal 23
Eight Classroom Sections	
19	22
19	22
20	20
18	22
162 pupils to serve	
An alternative method of delivering instruction: Multi-age Level Delivery Model	
Seven Classroom Sections	
<i>Big Flats Grade 1</i>	<i>Big Flats Grade 2</i>
23	23
23	23
23	24
<i>Plus One Multi-age Level Classroom of 23 pupils</i>	
<i>162 pupils served</i>	

When such enrollment circumstances occur as illustrated above in grades one and two at Big Flats at the same time at two or three other grade levels at multiple schools, the district is faced with deploying more staff than might be necessary to serve pupils within the class size goals of the district. The implementation of a multi-age level pedagogy to deliver instruction can help assign staff in a more cost-efficient manner **without jeopardizing** the commitment to the established class size goals of the district. Each elementary FTE at Horseheads on average costs \$79,279 inclusive of all costs for salary and benefits in 2012-2013.

Other districts when faced with the circumstances described above, often implement a multi-age level delivery model. Such a model enables a school district to adhere to its class size values and to deploy efficiently talented teaching staff. Horseheads may wish to explore and consider the multi-age delivery concept as one method to deal with ‘dilemma decisions’ regarding the number of elementary grade level sections.

What is a *multi-age level delivery model*?

The multi-age instructional delivery technique uses a flexible age and curricular approach to instruction. Students within an age range of usually a two-year span are grouped together into classroom sections. The focus of curriculum delivery in a multi-age classroom is using varied learning opportunities such as learning centers that emphasize a ‘shared learning’ experience with other students and the teacher. The multi-age delivery method can help students more readily learn at their own pace with recognition of the varied learning styles of individual students. Recent research has shown that there are benefits to a wide range of learners in this type of instructional model.

In addition to the potential for providing options for the instruction of students, the multi-age model also can better handle fluctuations in student enrollment. In a traditional class section model, a drop in students at one level can cause one classroom to end up with higher enrollment while another may have quite lower enrollment. With a multi-age model, student numbers that go up or down can more readily be absorbed without negatively affecting class size equity. The option may be a tool to help ensure class size equity among the elementary buildings of the district

when the elementary enrollments in the separate attendance zones become out of balance by age/grade level of pupils.

It is a pedagogy that requires talented and skilled teachers and the support of those teachers with materials and in-service opportunities regarding differentiated instruction skills.

Generally, a multi-age classroom teacher: is flexible; has skill sets to work with differentiated learning groups; is an effective communicator with students, staff, and parents; desires to grow professionally; demonstrates values and skills regarding adaption and change. Generally, a multi-age classroom pupil: possess peer leadership skills; has the ability and desire to work independently at times; ‘naturally’ has cooperative learning skills and works well with other students; may be a student with an IEP (Individual Learning Program plan) and can benefit from a diverse class.

FINDINGS OF THE ENROLLMENT PROJECTION CALCULATIONS

Variables that can Influence Future School District Enrollments

The six sources of current and projected school district enrollment are:

- live births within the school district and their eventual kindergarten enrollment in the district;
- new household population with children who move to the district;
- new population who move to the district who are at child-bearing age and plan to begin a family;
- enrollment of students from non-public schools or from home schooling settings;
- school program and academic intervention changes that may increase the success of the school district in keeping existing enrollment as long as possible to culminate in high school graduation;
- a change by other public schools, if any, who tuition students to attend Horseheads School District.

If there are data to suggest that one or more of the variables listed above will not continue into the near future of the next five years in the same historical pattern, then the baseline enrollment projections results are modified to estimate the potential impact the variable(s) may have on future school district enrollments. The enrollment projection calculations update estimates are based on live births within the school district and the historical pattern of grade level enrollments since 2007.

Historical Perspective of Annual Grade Level Enrollments

Total K-12 enrollment in the five enrollment years since 2007-2008 has changed from 4345 pupils to 4158 in the current school year or a minus 4.3% over the past six years. The six-year average is 4264 pupils and the median is 4280. The total enrollment in grades K-4 changed from 1529 in 2006 to the current year total of 1545; an increase of 16 or 1.05%. The total enrollment in grades 5-8 changed from 1306 in 2006 to the current year total of 1328; an increase of 22 or 1.69%. The total enrollment in grades 9-12 changed from 1510 in 2006 to the current year total of 1285; a decline of 225 or 14.9%.

CHART ONE: HORSEHEADS CS HISTORICAL K-12 ENROLLMENT 2007-2012

$y = -38.8x + 4400.1$

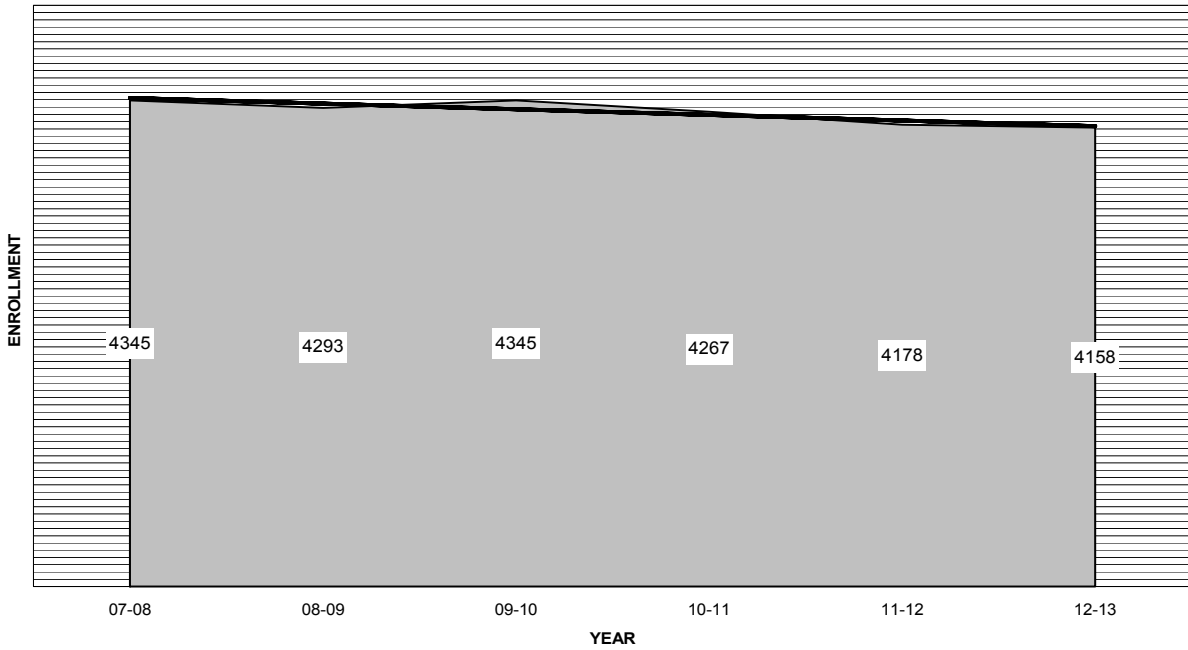


CHART TWO: HORSEHEADS HISTORICAL K-6, 7-12 ENROLLMENT 2007-2012

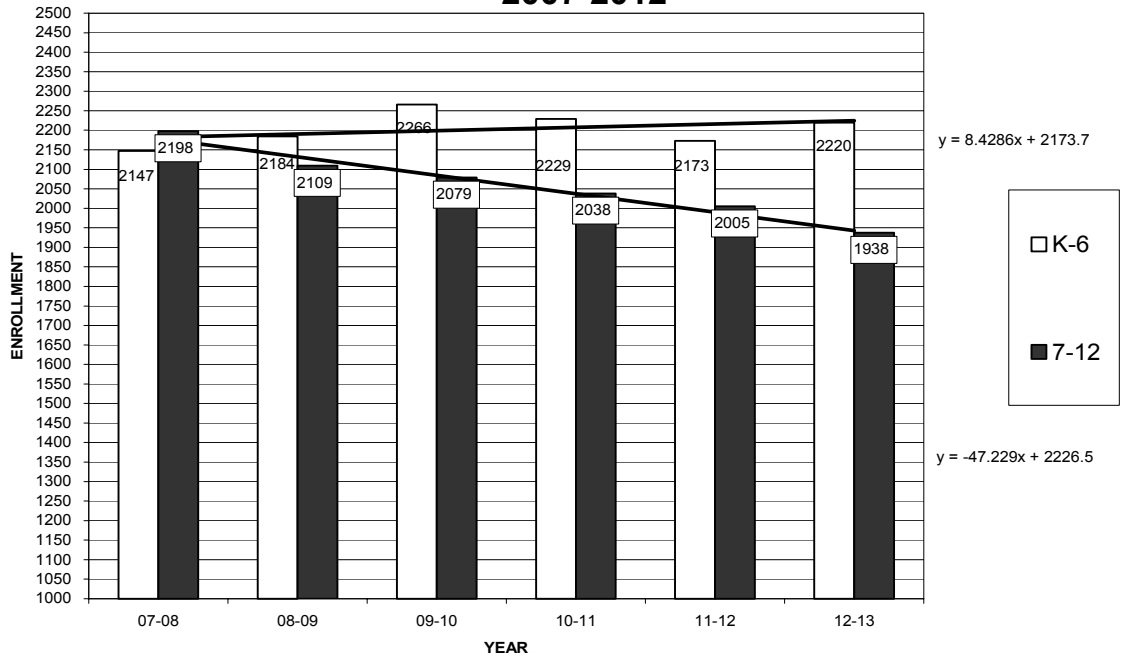


CHART TWO-B: HORSEHEADS HISTORICAL K-4, 6-8, 9-12 ENROLLMENT 2007-2012

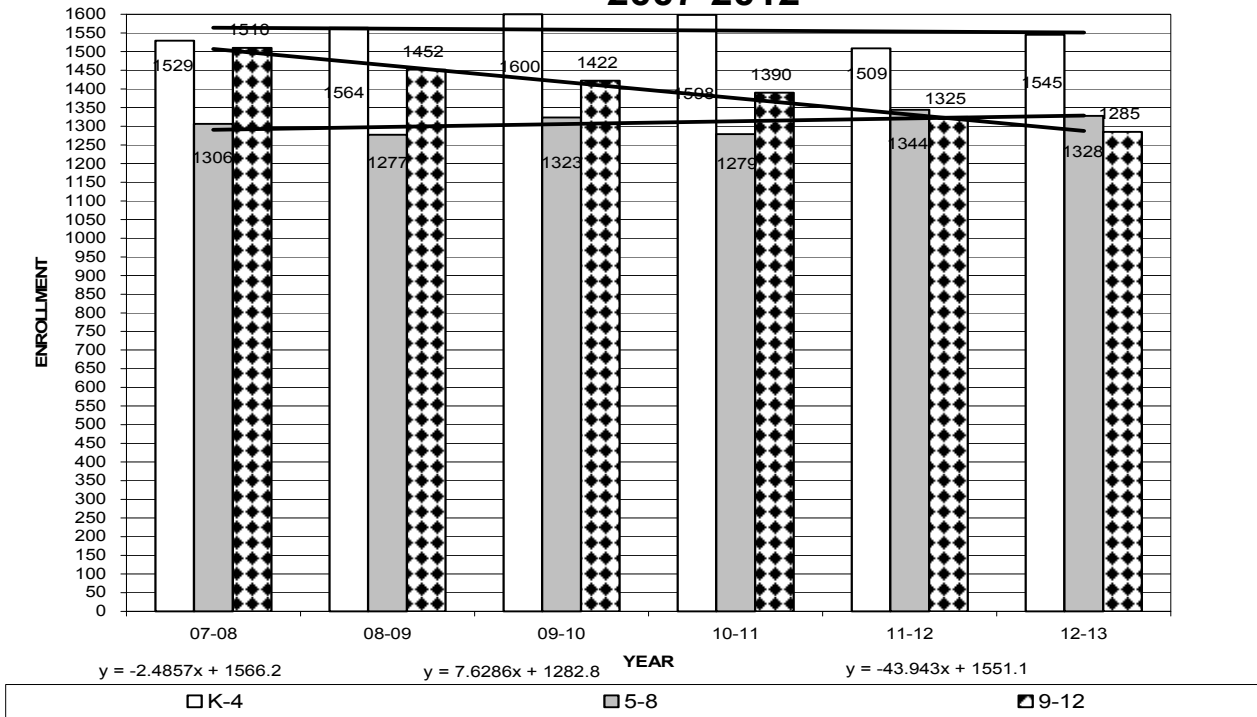
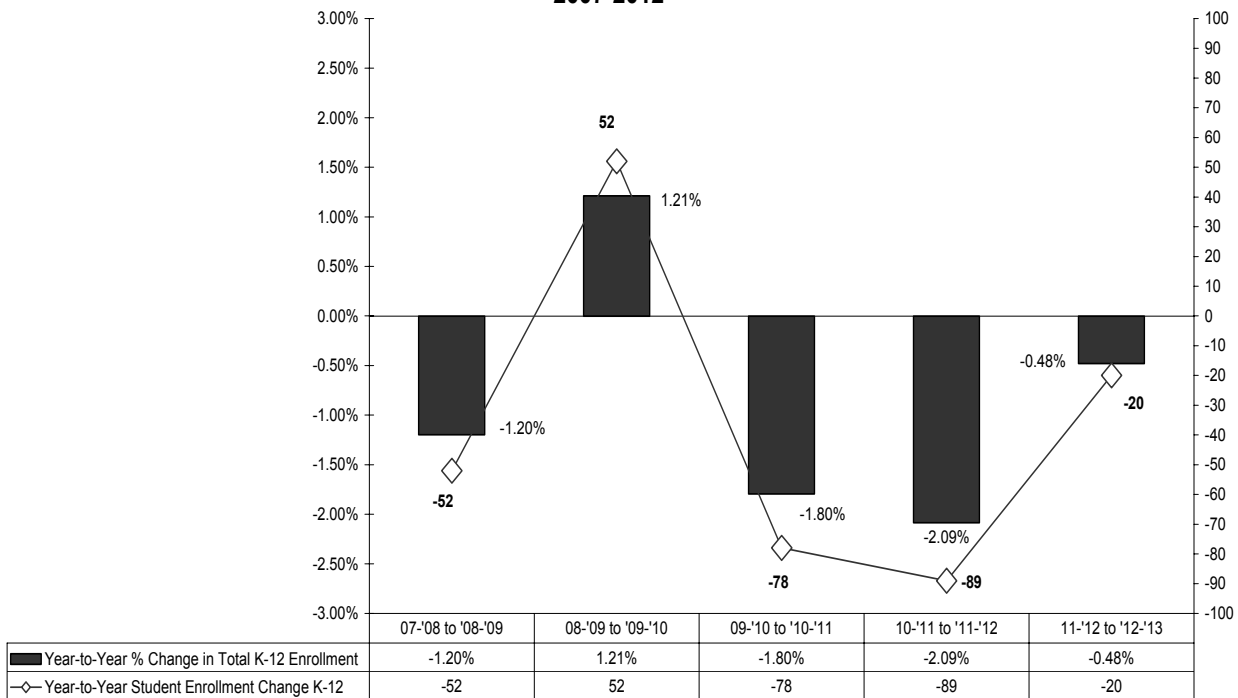
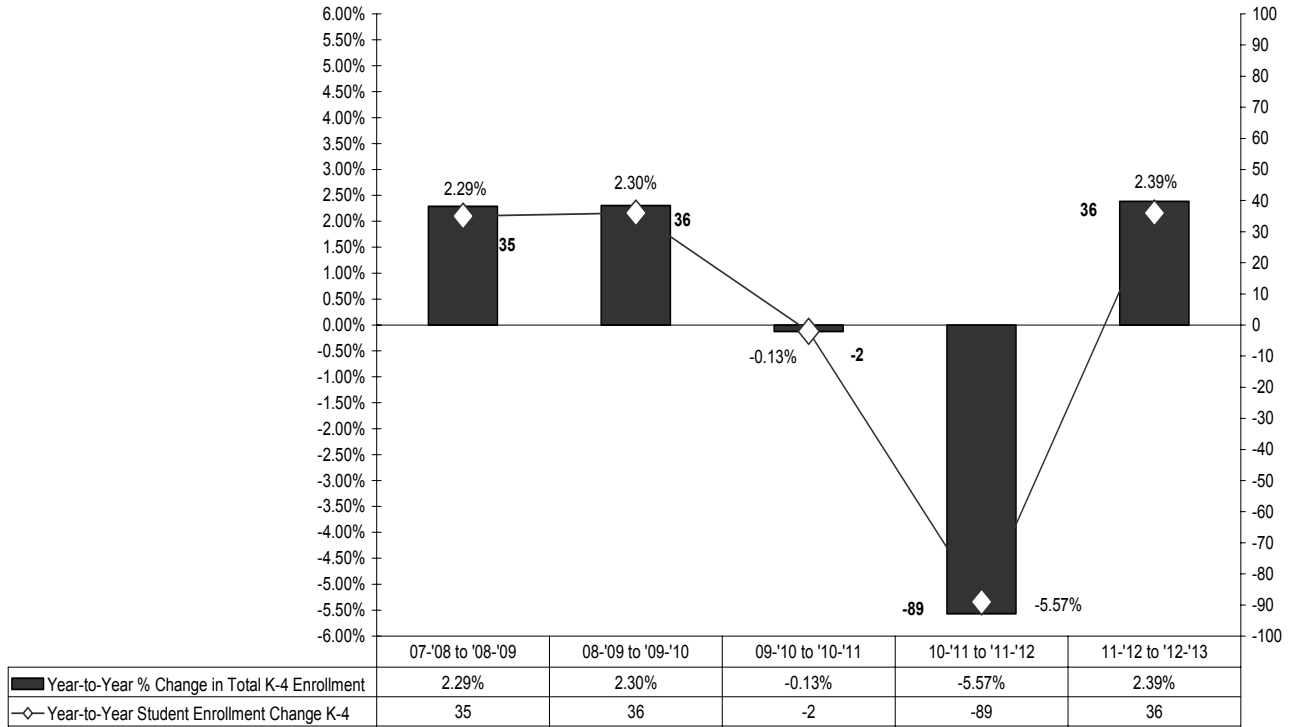


CHART THREE: HORSEHEADS K-12 ENROLLMENT CHANGE 2007-2012



**CHART FOUR: HORSEHEADS K-4 ENROLLMENT CHANGE
2007-2012**



**CHART FIVE: HORSEHEADS GRADES 5-8 ENROLLMENT CHANGE
2007-2012**

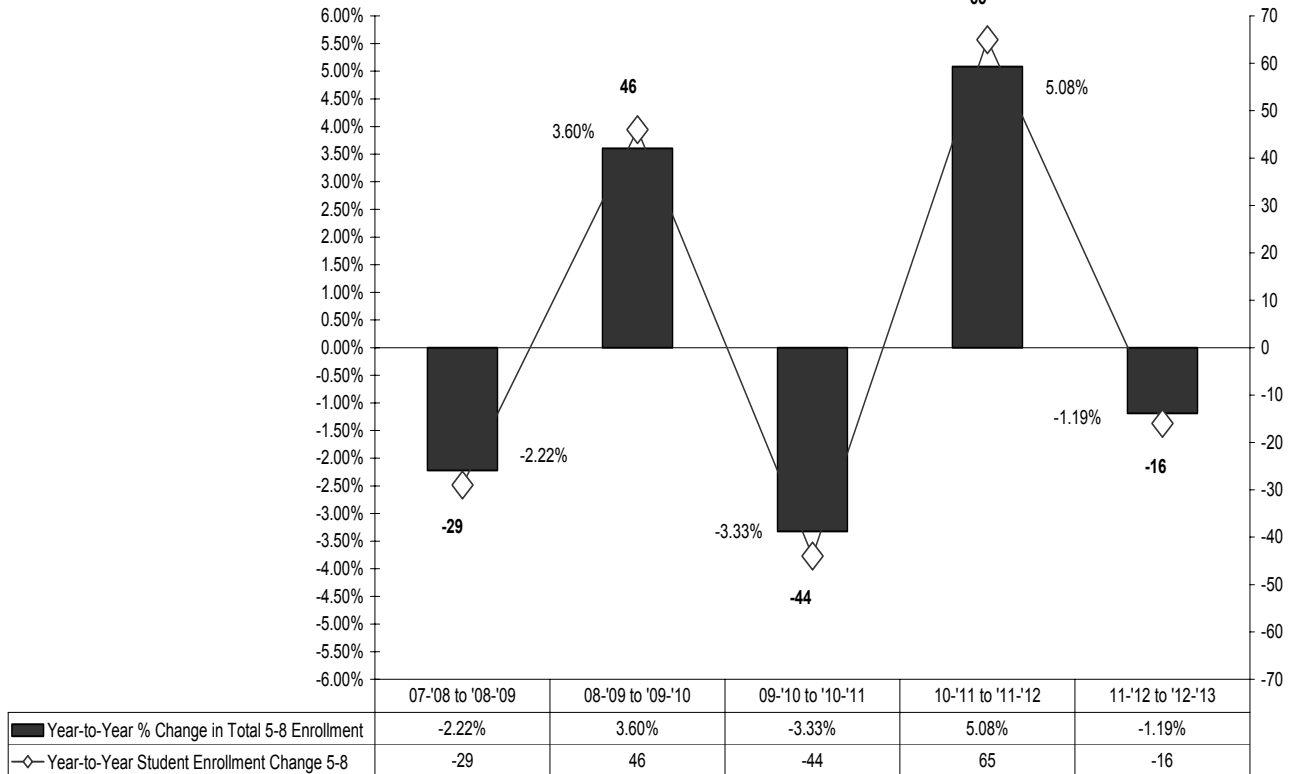
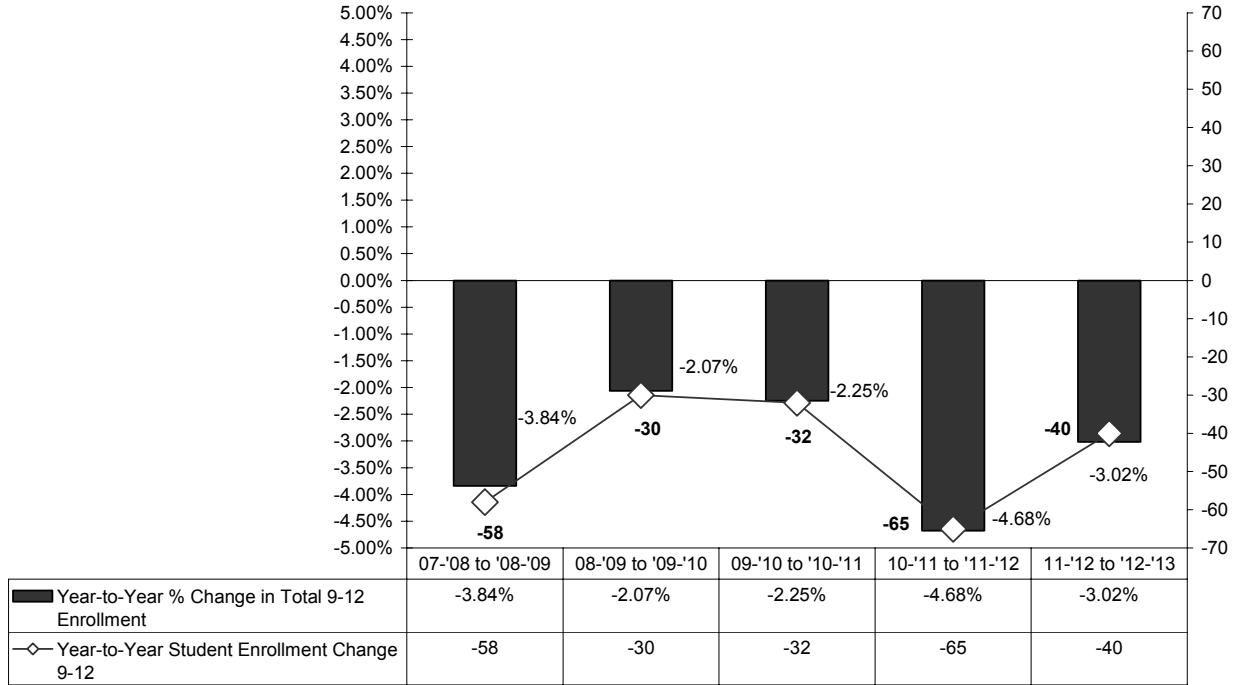


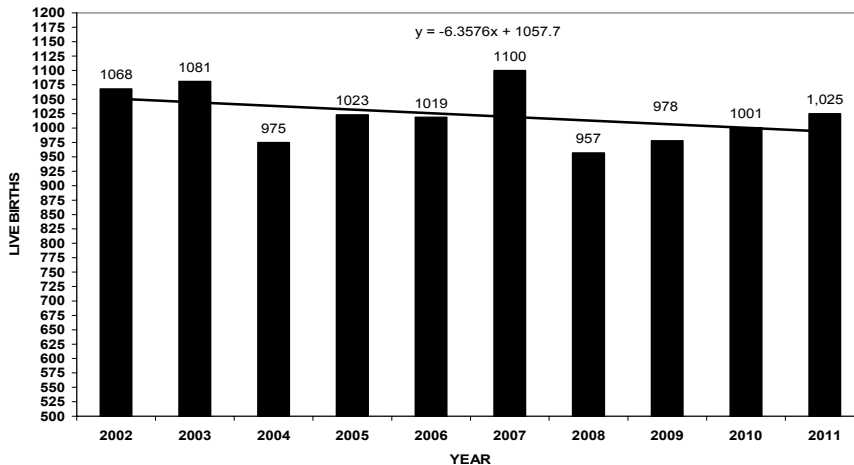
CHART SIX: HORSEHEADS GRADES 9-12 ENROLLMENT CHANGE 2007-2012



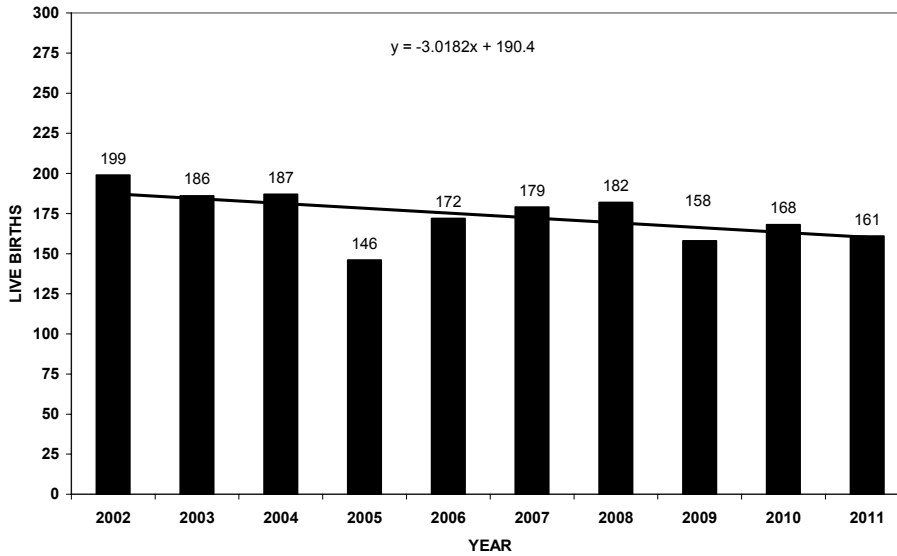
Historical Perspective of Live Births in Chemung and Schuyler Counties and the Horseheads CSD

Figure One charts the live birth data for Chemung County since 2002. *Figure One-A* charts the live birth data for Schuyler County since 2002. The annual totals of live births in Chemung County and Schuyler County have trended downward from 2002 to 2011; slope of -6.4 for Chemung, -3.0 for Schuyler. *Figure Two* charts the live birth data for the Horseheads School District enrollment area. Similarly, births in the Horseheads School District enrollment area have trended downward since 2002; -3.7 slope.

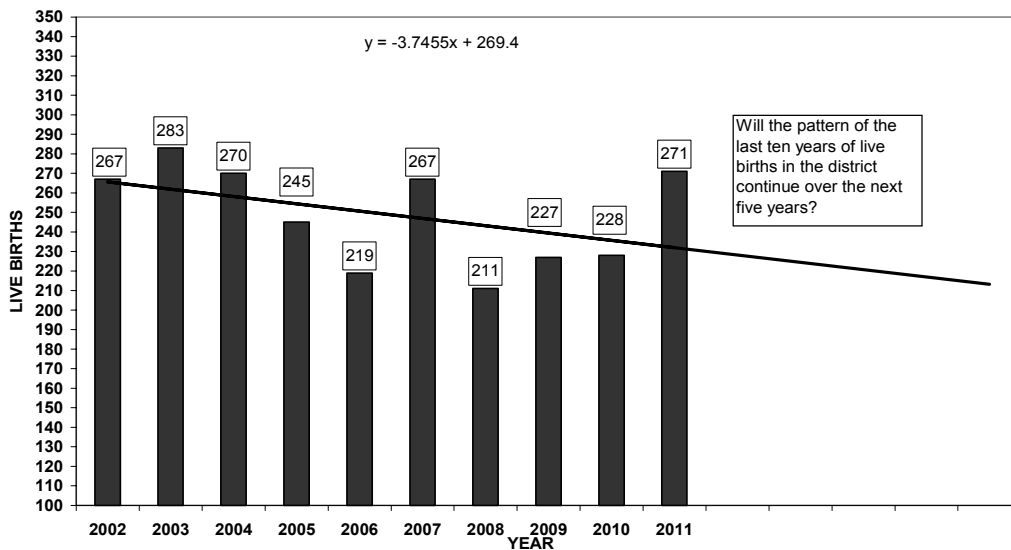
FIGURE ONE: CHEMUNG COUNTY LIVE BIRTHS 2002-2011



**FIGURE ONE-A: SCHUYLER COUNTY
LIVE BIRTHS 2002-2011**



**FIGURE TWO: LIVE BIRTHS IN THE
HORSEHEADS SCHOOL DISTRICT
ENROLLMENT AREA
2002-2011**



Historical Perspective of Live Births and Kindergarten Enrollments in the Horseheads CSD

Figure Three charts the Horseheads School District kindergarten enrollment from 2003 through 2012. There is a stable (very slightly increasing) pattern of kindergarten enrollments over the past ten years (slope +.42). Viewing kindergarten enrollment data over the past six years may imply a perspective about

future kindergarten enrollments given the recent past. *Figure Four* charts the pattern of kindergarten enrollment over the past six years. Since 2007 the pattern of kindergarten enrollment is decreasing (slope -6.4). Will the overall pattern of ten years of stable kindergarten enrollment in the Horseheads continue into the future? Will the decreasing rate of kindergarten enrollment growth since 2007 continue into the future?

FIGURE THREE: HORSEHEADS CS KINDERGARTEN ENROLLMENT 2003-2012

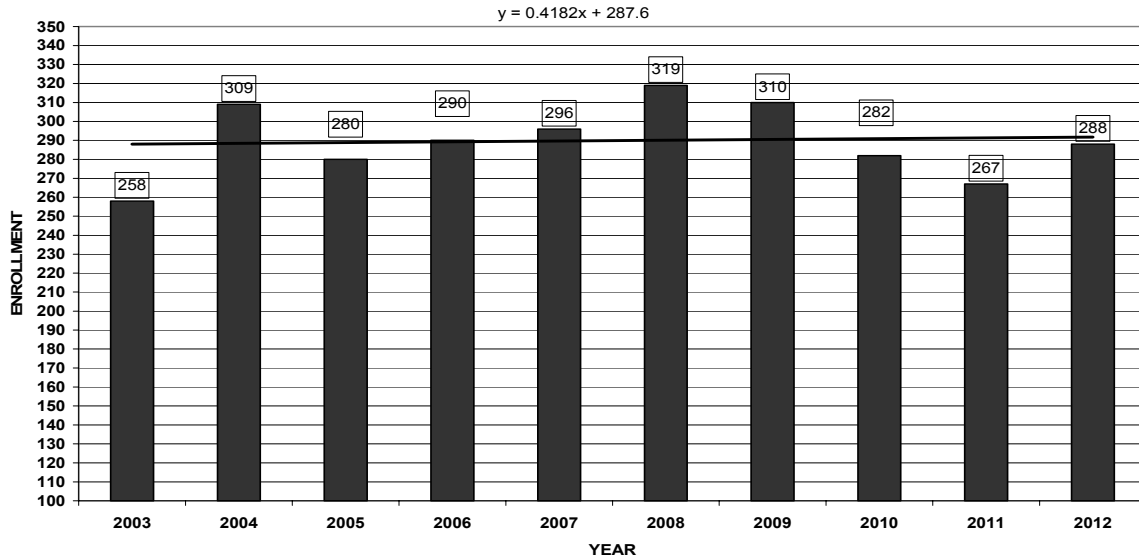
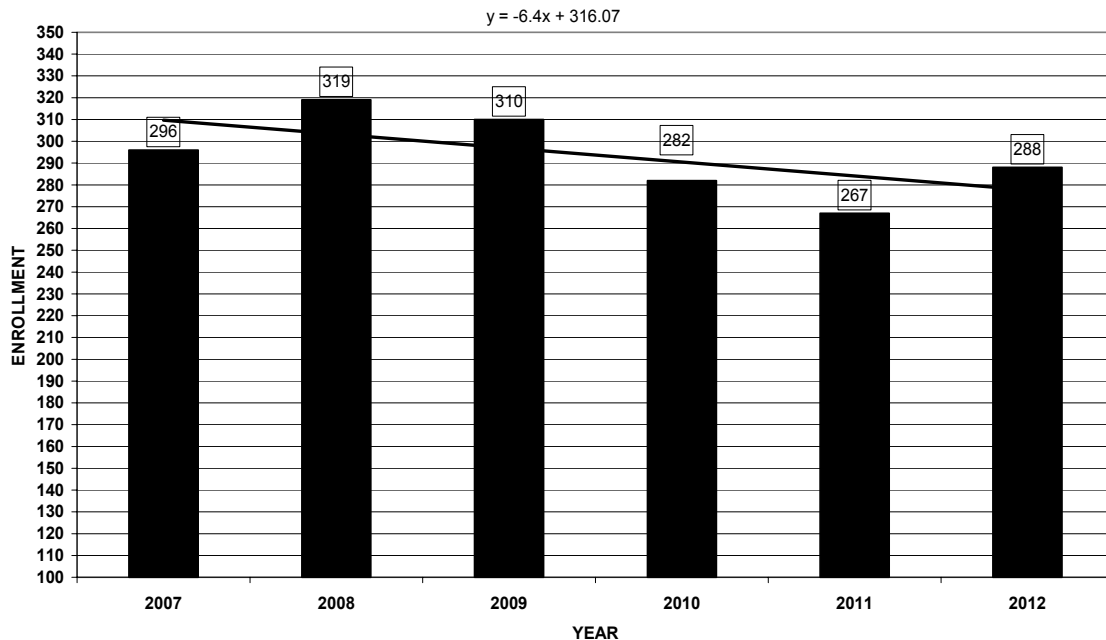
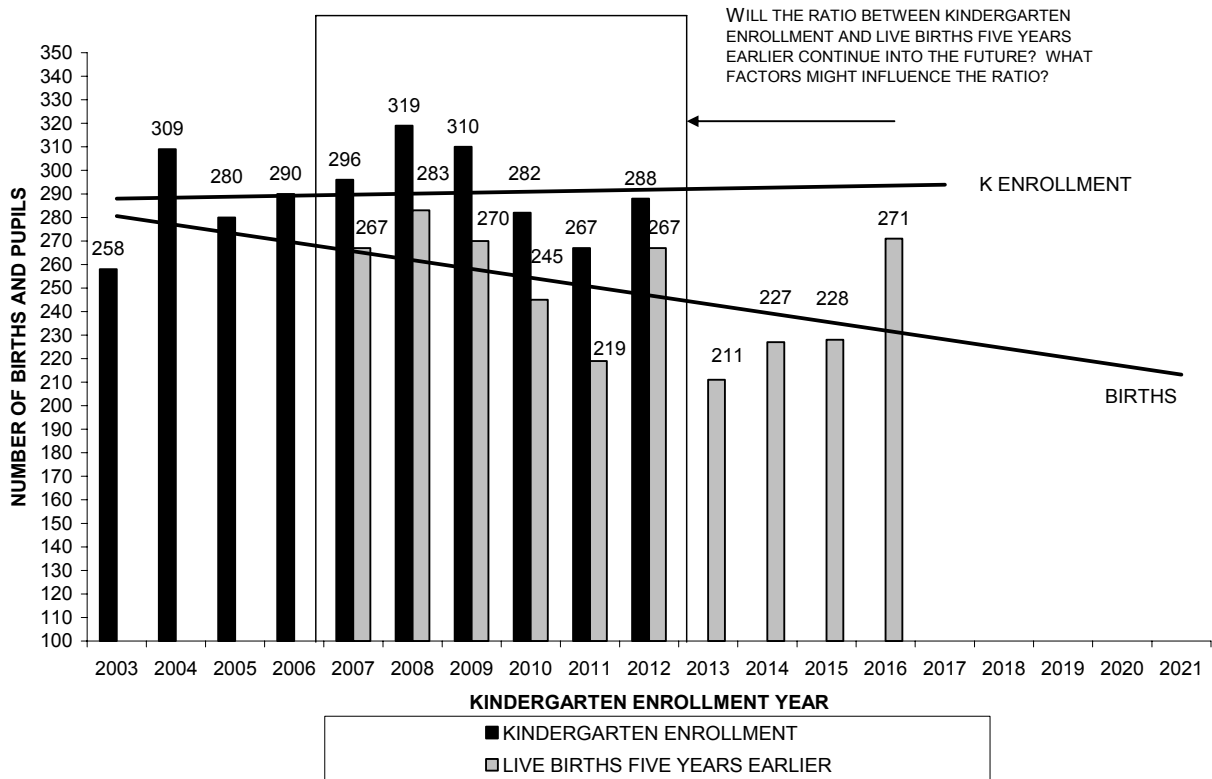


FIGURE FOUR: HORSEHEADS CS KINDERGARTEN ENROLLMENT 2007-2012



One way to suggest possible answers to the questions posed above is to compare the pattern of kindergarten enrollments at Horseheads with the documented live births recorded for the Horseheads School District enrollment area five years earlier each kindergarten enrollment year. The **Figure Five** below illustrates the pattern of kindergarten enrollments and the pattern of live births five years earlier.

FIGURE FIVE: PATTERN OF KINDERGARTEN ENROLLMENT AND THE PATTERN OF LIVE BIRTHS FIVE YEARS EARLIER IN THE HORSEHEADS SCHOOL DISTRICT



For, example, in 2010 there were 282 Horseheads kindergarten enrollees. Five years earlier in 2005 there were 245 live births recorded for the school district enrollment area. The resulting live birth-kindergarten enrollment ratio is 1.15 (115%). A limitation to the analysis is that accurate, geocoded, annual live birth data for the school does not exist before 2002. Therefore, comparing kindergarten enrollment numbers with births five years earlier in the district can only reliably be done for six years; 2007, 2008, 2009, 2010, 2011 and 2012. Given the kindergarten-live-birth ratios for 2007-2012, can the pattern of those ratios suggest what might be the kindergarten enrollments in years 2013 through 2017?

The live birth data officially recorded by the NYS Health Department for the portions of the counties, the towns, and villages that make up the Horseheads School District, and for the school district enrollment area do provide a documented population factor that can be charted and statistically used to forecast

estimated future kindergarten enrollments in the school district. There are no data to identify specific kindergarten enrollments from 2007 through 2012 of children not born in the enrollment area served by Horseheads Central and are from families who moved to the school district. Similarly, there are no data to determine specifically how many children born in the school district enrollment area in the years 2002-2007 moved from the area and, therefore, did not enroll in Horseheads Central kindergarten classes for each year from 2007 through 2012. The study initially assumes that the migration of students both into and out of the towns and the district will continue in a similar manner as it has during the years since 2002.

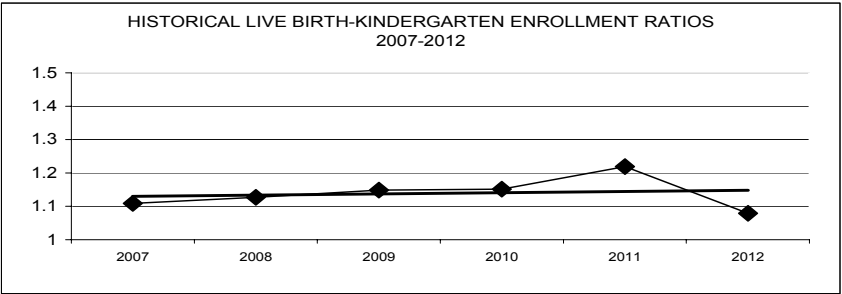
Estimating future kindergarten enrollments is the most speculative aspect of projecting K-12 enrollments. However, analyzing historical annual kindergarten enrollments in concert with historical annual live birth data and patterns do reveal a set of defensible estimates of future kindergarten enrollments. These estimated future kindergarten enrollments then can be included in the base cohort survival statistic application to project future K-12 enrollments.

In order to forecast future kindergarten enrollments, **Table 3** first compares the Horseheads Central kindergarten annual enrollments from 2007 to 2012 to the annual live births in the school district from 2002 to 2006. Ratios are calculated to determine the annual historical pattern of kindergarten enrollment in the Horseheads School District compared to all the children born five years earlier in the catchment area served by the school district. The mathematical comparison of each annual kindergarten enrollment with the total live births five years earlier in the Horseheads enrollment area results in a set of ratios. Note the pattern of ratios over 1.0. Since 2007 more children have enrollment in Horseheads kindergarten classes than were born in the school district five years earlier.

From 2002 through 2007, there were 1551 births in the Horseheads Central enrollment area. From 2007 through 2012, there were 1762 kindergarten enrollments. The live-birth-kindergarten ratio for this five-year period is 1.136041. The mean ratio is 1.138804. The median is 1.137678. Therefore, over six years, there were 13% more Horseheads kindergarten enrollments in total than there were births in the district five years earlier in total. The annual live-birth-kindergarten ratios are subject to at least four variables: one, the number of live births resident in the district; two, the number of preschoolers born in the district who move from the district and do not enroll at Horseheads Central; three, the number of pre-schoolers who move to the district and enroll in the district for kindergarten; and four, the number of preschoolers born in the district or move to the district who do not attend public school for kindergarten.

TABLE 3
RATIOS OF KINDERGARTEN ENROLLMENTS (2007-2012)
OF THE HORSEHEADS DISTRICT
AND LIVE BIRTHS FIVE YEARS EARLIER (2002-2007)
IN THE ENROLLMENT AREA
OF THE DISTRICT

COMPARISON YEARS	K ENROLL	LIVE BIRTHS ENROLLMENT AREA	KIND/ BIRTHS RATIO
2007 K STUDENTS TO 2002 BIRTHS	296	267	1.108614
2008 K STUDENTS TO 2003 BIRTHS	319	283	1.127208
2009 K STUDENTS TO 2004 BIRTHS	310	270	1.148148
2010 K STUDENTS TO 2005 BIRTHS	282	245	1.15102
2011 K STUDENTS TO 2006 BIRTHS	267	219	1.219178
2012 K STUDENTS TO 2007 BIRTHS	288	267	1.078652



Three sets of projection estimates about future K-12 enrollments ranging from ‘low’ to ‘high’ are based on historical patterns of live births and kindergarten enrollments. One set is based on the six-year historical pattern of school district live births and the median kindergarten-to-live birth ratio. A second set is based on the ten year historical pattern of school district live births and the ratio of the total of district live births from 2002-2007 with the total district kindergarten enrollment from 2007-2012. Finally, a third set of enrollment projections focus on only the pattern of historical kindergarten enrollment data for the past ten years with no consideration of the variable of live births in the district.

It is suggested that the Board of Education and the school district leadership team discuss the projection scenarios and come to consensus with the community about what the *school district and the community* believe about the local future—will the “glass be filled, half filled or half empty?” with regard to such items as increased numbers of pupils completing graduation, and variables that might increase households with school-aged children: new residential construction, new population to the district, and increased jobs within commuting distance of the district.

Enrollment Projection Estimates as of May 2013 and School Building Pupil Capacities

The enrollment projection calculation estimates suggest that:

- **K-4 enrollments** may likely decrease between 20 and 165 pupils over the next five years.
- **5-8 enrollments** may likely decrease by about 20 pupils over the next five years.
- **9-12 enrollments** may likely increase by about 80 pupils over the next five years.

BASE COHORT ENROLLMENT PROJECTIONS SUMMARY FOR HORSEHEADS CS

YEAR	LOW RANGE PROJECTION			MID RANGE PROJECTION			HIGH RANGE PROJECTION		
	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12
2013	2132	1974	4105	2132	1974	4105	2184	1974	4157
2014	2114	1971	4084	2114	1971	4084	2202	1971	4173
2015	2031	2039	4070	2031	2039	4070	2155	2039	4194
2016	2024	2080	4104	2024	2080	4104	2135	2080	4215
2017	2000	2054	4055	2029	2054	4084	2149	2054	4203
2018	1987	2064	4051	2055	2064	4119	2178	2064	4242
2019	1947	2017	3964	2063	2017	4081	2186	2017	4204
2020	1957	1974	3931	2132	1974	4106	2189	2034	4224
2021	1945	1889	3834	2188	1889	4077	2192	1991	4183
2022	1925	1830	3756	2248	1830	4078	2196	1973	4169

YEAR	LOW RANGE PROJECTION				MID RANGE PROJECTION				HIGH RANGE PROJECTION			
	K-4	5-8	9-12	K-12	K-4	5-8	9-12	K-12	K-4	5-8	9-12	K-12
2013	1447	1363	1295	4105	1447	1363	1295	4105	1499	1363	1295	4157
2014	1392	1421	1271	4084	1392	1421	1271	4084	1481	1421	1271	4173
2015	1368	1373	1329	4070	1368	1373	1329	4070	1492	1373	1329	4194
2016	1409	1363	1331	4104	1409	1363	1331	4104	1520	1363	1331	4215
2017	1378	1309	1367	4055	1407	1309	1367	4084	1526	1309	1367	4203
2018	1395	1230	1426	4051	1463	1230	1426	4119	1528	1288	1426	4242
2019	1389	1204	1372	3964	1505	1204	1372	4081	1531	1301	1372	4204
2020	1378	1193	1360	3931	1553	1193	1360	4106	1533	1331	1360	4224
2021	1309	1214	1310	3834	1553	1214	1310	4077	1536	1337	1310	4183
2022	1290	1237	1229	3756	1580	1269	1229	4078	1538	1339	1292	4169

YEAR	LOW RANGE PROJECTION					MID RANGE PROJECTION					HIGH RANGE PROJECTION				
	K-5	K-2	3-6	5-6	7-8	K-5	K-2	3-6	5-6	7-8	K-5	K-2	3-6	5-6	7-8
2013	1820	815	1317	684	679	1820	815	1317	684	679	1872	867	1317	684	679
2014	1738	805	1309	721	700	1738	805	1309	721	700	1826	893	1309	721	700
2015	1682	774	1256	662	710	1682	774	1256	662	710	1807	898	1256	662	710
2016	1707	843	1181	615	748	1707	843	1181	615	748	1819	899	1236	615	748
2017	1700	845	1155	622	687	1729	874	1155	622	687	1848	900	1248	622	687
2018	1663	842	1145	592	638	1731	910	1145	592	638	1855	901	1277	650	638
2019	1677	783	1164	558	646	1793	899	1164	558	646	1858	903	1283	656	646
2020	1667	771	1187	579	614	1842	915	1217	579	614	1860	905	1285	657	674
2021	1653	759	1185	635	579	1896	931	1257	635	579	1863	907	1286	657	680
2022	1579	748	1177	636	601	1901	947	1300	668	601	1866	908	1288	658	681

YEAR	LOW RANGE PROJECTION				MID RANGE PROJECTION				HIGH RANGE PROJECTION			
	4-7	8-12	3-4	K-3	4-7	8-12	3-4	K-3	4-7	8-12	3-4	K-3
2013	1399	1595	633	1112	1399	1595	633	1112	1399	1595	633	1164
2014	1349	1649	587	1087	1349	1649	587	1087	1349	1649	587	1176
2015	1341	1650	594	1078	1341	1650	594	1078	1341	1650	594	1203
2016	1288	1719	566	1097	1288	1719	566	1097	1288	1719	621	1208
2017	1210	1727	533	1118	1210	1727	533	1147	1266	1727	626	1210
2018	1183	1753	553	1116	1183	1753	553	1183	1279	1753	627	1211
2019	1174	1682	606	1108	1174	1682	606	1225	1309	1682	627	1213
2020	1193	1694	607	1044	1193	1694	638	1219	1314	1694	628	1215
2021	1216	1589	550	1029	1248	1589	622	1240	1317	1649	629	1217
2022	1214	1529	541	1013	1287	1529	632	1262	1318	1632	630	1219

Charted below are the pupil capacity data for each school and the estimated future enrollments by current grade level configurations.

The enrollment projection estimates suggest the following unused pupil capacity will likely exist into the future in the existing K-4 and 5-12 Horseheads school buildings.

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	38.8% to 20.2%
5-8 PUPIL CAPACITY	1442	1309 pupils	133	9.2%
9-12 PUPIL CAPACITY	1594	1367 pupils	227	14.2%

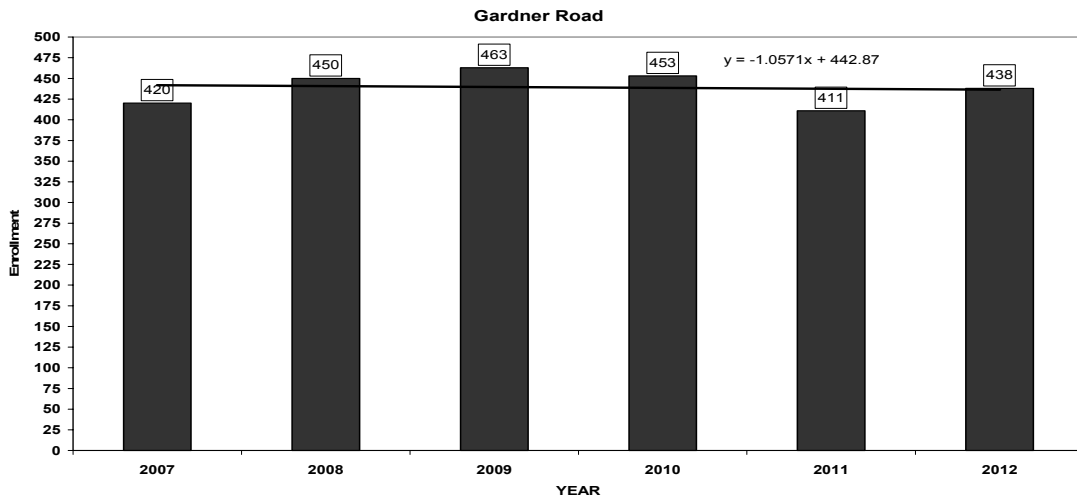
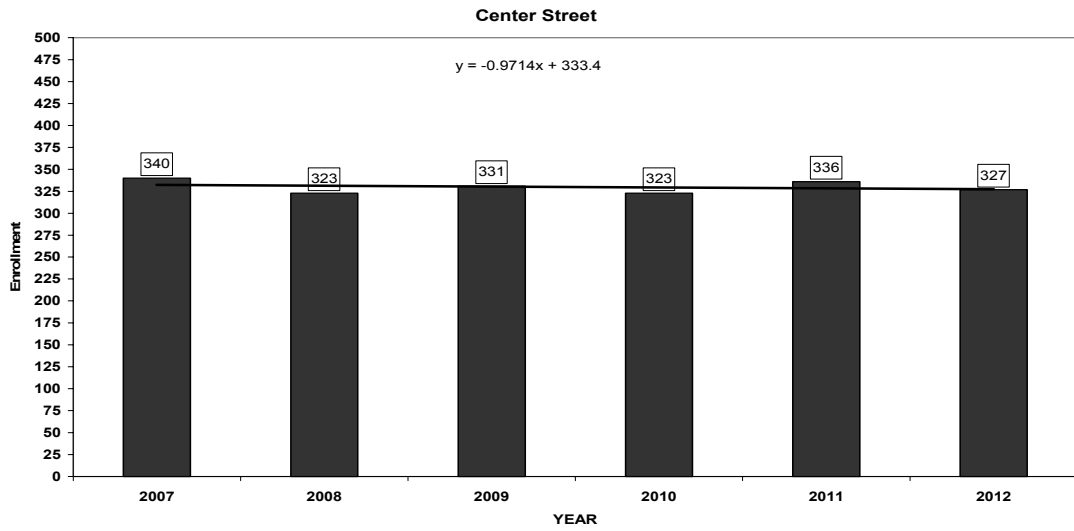
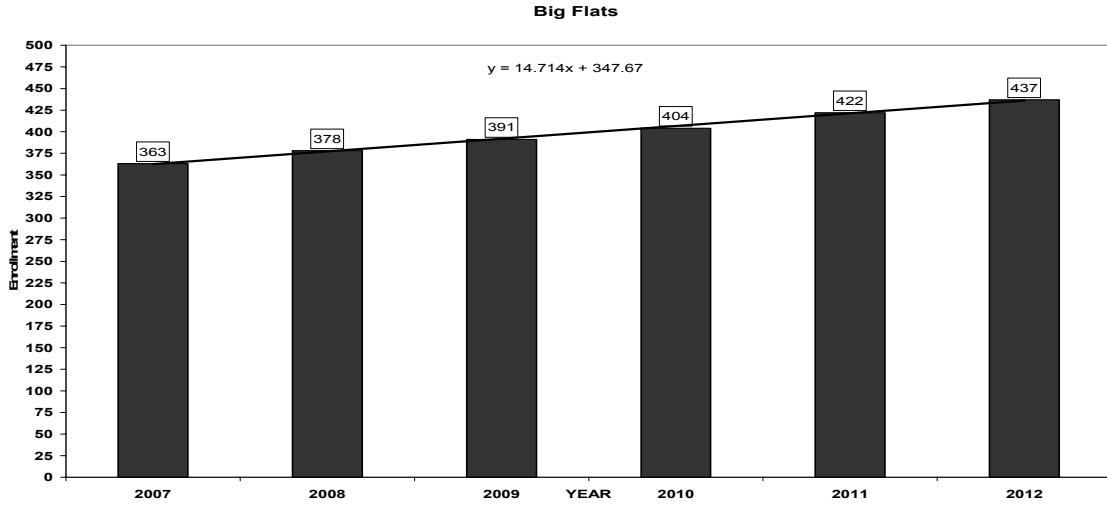
ENROLLMENT PROJECTION SCENARIO ESTIMATES AS OF October 2012	GAP BETWEEN ESTIMATED FUTURE ENROLLMENT ESTIMATES OVER THE NEXT FIVE YEARS AND CURRENT SCHOOL BUILDING PUPIL CAPACITIES BENCHMARKED TO DISTRICT CLASS SIZE GUIDELINES AND THE CURRENT PROGRAM OFFERING.			
	2012-2013	CURRENT 2012-2013 GRADES K-4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

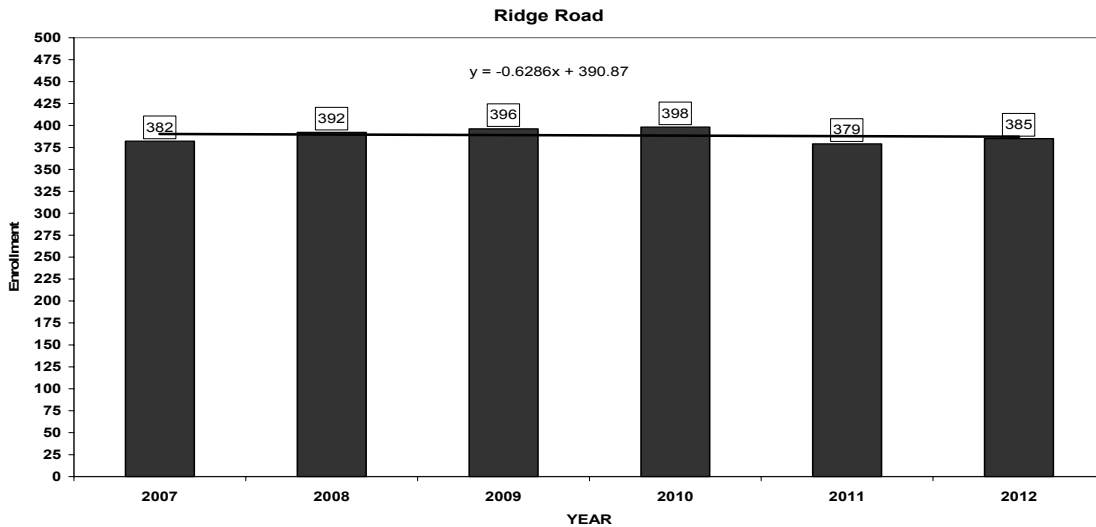
FINDINGS, INFERENCES AND OBSERVATIONS BASED ON THE VISITS TO EACH HORSEHEADS SCHOOL BUILDING AND THE INTERVIEWS WITH THE ADMINISTRATIVE TEAM

- Below are the annual October enrollments of each of the four elementary buildings since 2007. The enrollments do not include the students enrolled in regional shared programming provided by the BOCES in classroom space rented from the Horseheads School District.

School Year:	Big Flats	Center St	Gardner Rd	Ridge Rd
2007	363	340	420	382
2008	378	323	450	392
2009	391	331	463	396
2010	404	323	453	398
2011	422	336	411	379
2012	437	327	438	385

Charted below are the enrollments of each elementary building from 2007-2012.





Below is a rank ordering of the slope of the trend line describing the annual enrollment pattern of each elementary school from 2007 to 2012. A positive slope signifies that over six years the pattern of annual enrollment in the school has grown. A negative slope signifies that over six years the pattern of annual enrollment in the school has decreased.

School:	Slope of the pattern of six years of annual enrollments:
Big Flats	+14.71
Ridge Road	-.63
Center Street	-.97
Gardner Road	-1.06

The data suggest that the decline in total district K-4 enrollment over the past six years has occurred in three out of the four elementary attendance zones. The annual enrollment pattern over six years at Big Flats is the only attendance zone with a positive trend.

In such studies as this one, researching to see if there is a large continuous decline or a large continuous increase in enrollment over time in one or more attendance zones or geographic areas of a school district is a base step in the development of possible building use/program delivery scenario options for school-community consideration. The 14.7% increase in enrollment at Big Flats may suggest that a realignment of existing attendance zones may need to be considered. Currently, Big Flats has the capacity to serve up to 100 more pupils.

o The School Buildings

In 2010, a required Building Condition Survey was submitted by the Horseheads School District to the State Education Department in 2011. The Building Condition Survey is a requirement of all New York State school districts. The Building Condition Survey is developed by a licensed

architect or engineer. It outlines possible building conditions that may need attention over the next five to ten years. It is a tool for long-range facility planning.

All of the Horseheads Central school buildings received a **satisfactory rating** as per the SED Overall Building Rating Scale.

- Excellent: System is in new or like-new condition and functioning optimally; only routine maintenance and repair is needed.
- Satisfactory: System functioning reliably; routine maintenance and repair needed.
- Unsatisfactory: System is functioning unreliably or has exceeded its useful life. Repair or replacement of some or all components is needed.
- Non-Functioning: System is non-functioning, not functioning as designed, or is unreliable in ways that could endanger occupant health and/or safety. Repair or replacement of some or all components is needed.
- Critical Failure: Same at 'non-functioning' with the addition that the condition of at least one component is so poor that at least part of the building or grounds should not be occupied pending needed repairs/replacement or some or all components is needed

Specifics about each building can be found in the complete survey available in the District Office.

o **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

o **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

○ 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

○ “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

○ 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

○ **Shared Staffing Among the School Buildings—Total of 18 FTE's Shared**

<i>Position</i>	<i>High School</i>	<i>Middle School</i>	<i>Intermediate School</i>	<i>Big Flats</i>	<i>Center Street</i>	<i>Gardner Road</i>	<i>Ridge Road</i>	<i>District-Wide</i>
ESL Teacher	.2				.8			
Physical Therapist				.12		.78	.1	
Music Teacher			.6		.4			
Librarian					.5	.5		
Special Education Teacher		.5	.5					
School Psychologist					.5		.5	
Art Teacher				.5			.5	
Music Teacher			.84	.08	.08			
Art Teacher					.5	.5		
Music Teacher			.66	.08	.08	.09	.08	
Math Teacher/		.5	.5					
Music Teacher	.6	.4						
Music Teacher	.78				.22			
Speech Therapist		.34	.33			.33		
School Psychologist	.5				.5			
Librarian				.5			.5	
Music Teacher	.2		.7			.1		
School Psychologist		.5						.5
Total FTE's:	2.28	2.24	4.13	1.28	3.58	2.3	1.68	0.5

○ **Full Time Equivalent Cost for Pre-K-12 Instructional Staff in 2012-2013:**

<i>Segment</i>	<i>FTE</i>	<i>Salary</i>	<i>FICA/Medi</i>	<i>Health Ins</i>	<i>Retirement</i>	<i>Other</i>	<i>Total</i>
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

○ FTE Numbers of Staff Who Have Left the District for All Reasons Except Reduction in Force

	HORSEHEADS CS					TOTAL OVER 5 YEARS
	2011-2012	2010-2011	2009-2010	2008-2009	2007-2008	
STAFF SEGMENT						
Pre-K through grade 6 certified teachers (including counselors, nurses and similar others)	4	6	11	8	6	35
Grade 7-12 certified teachers (including counselors, nurses and similar others):	5	9	22	6	4	46
Grades K-12:						
Teacher Assistants (certified)	11	6	2	4	5	28
Teacher Aides (civil service)	0	1	1	0	0	2
Grades K-12: OT/PT (civil service)	0	0	0	0	0	0
Social worker (civil service)	0	0	0	0	0	0
Nurse (civil service)	0	2	0	0	1	3
K-12 certified administrators:	3	1	0	1	3	8
Civil Service:						
Supervisors of any support function	0	1	0	0	0	1
Bus drivers	8	3	1	3	6	21
Bus aides	0	0	0	0	0	0
School lunch workers	4	4	1	2	4	15
Operations and Maintenance workers	3	3	3	0	2	11
Secretaries	8	7	2	3	2	22
Business Office not secretarial	0	0	1	0	0	1
Technology support staff	0	0	0	0	0	0
Total:	46	43	44	27	33	193

○ 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				

o Special Needs Students Program Delivery

<i>School (2012-2013)</i>	<i>Type of Classroom</i>	<i>Inclusion/Consultant Teacher/ Other</i>
Center Street (K-4)	Resource Room/15:1 (2) Full Time	Consultant Teacher per IEP
	BOCES 8:1+1 (3) Full Time	Self-Contained
Ridge Road (K-4)	Resource Room /15:1 (2) Full Time	Consultant Teacher per IEP
	Resource Room /15:1 (1) .06	Consultant Teacher per IEP
Big Flats (K-4)	Resource Room /15:1 (1)	Consultant Teacher per IEP
	ASD/ Resource Room (1) Full Time	Consultant Teacher per IEP
Gardner Road (K-4)	Resource Room /15:1 (2) Full Time	Consultant Teacher per IEP
	12:1:1 Classroom (3)	
Intermediate School (5-6)	Resource Room (3) Full Time	Consultant Teacher per IEP
	Resource Room /15:1 (1) .05	Consultant Teacher per IEP
	15:1 Classroom (2) Full Time	
	12:1:1 Classroom (1) Full Time	
	BOCES 8:1+1 (1) Full Time	Self-Contained
	ASD - .05	
Middle School (7-8)	Resource Room (2) Full Time	Consultant Teacher per IEP
	15:1 Classroom (2) Full Time	
	15:1 Classroom (.05)	
	12:1:1 Classroom (1)	
	12:1:1 Classroom (.04)	
	ASD - .05	
	BOCES 8:1:1 (1) Full Time	Self-Contained
High School (9-12)	Resource Room (4) Full Time	Consultant Teacher per IEP
	15:1 Classroom (2) Full Time	
	12:1:1 Classroom (1) Full Time	
	6:1:1 ASD (1) Full Time	Self-Contained
	8:1+1 (1) Full Time	Self-Contained
	ASD - Full Time	

<i>Program</i>	<i>2012-2013</i>		<i>2011-2012</i>		<i>2010-2011</i>	
	# served in district by district	# served outside district by others	# served in district by the district	# served outside district by others	# served in district by the district	# served outside district by others
12:1:1	72		79		77	
15:1	133		103		155	
Resource Room	253		231		247	
8:1+1	8	24	4	9	12	19
6:1+1	21		7	13	9	15
Autistic	10	17	20	9	19	5
Residential	1		1		1	
504	201		203		183	
CPSE	49		31		26	
Total:	748	41	679	31	729	39

Please note “# served outside the home district” includes pupils who are served through the BOCES consortium who rents space from Horseheads to serve the collaborative class. (In such cases, the pupils are located in the home district, but the provider is the BOCES----thus, since the BOCES is an outside provider, these pupils are counted as being served outside the home district). One of the advantages of renting space to the BOCES is that home pupils are located in their “home district” and the district can take advantage of sharing programs with other districts in the region.

○ 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: 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</i>	

Inferences and Observations:

- ✓ The condition of the school buildings is good. They are clean, look to be well-maintained overall, and there seems to be no obvious major infrastructure issues. To a guest observer there are areas in some of the K-4 schools whose exterior and interior finishes may have reached their life cycle. The high school connection between two major sections may not be very energy efficient or conducive to produce the best flow of pupils going from one section to another.

The faculty, staff, and pupils of the buildings practice ‘good housekeeping’ as evidenced by the overall neat, organized condition of the classrooms and instructional support spaces.

- ✓ The district generates rental income from a closed school building such that the maintenance of the building and remaining debt are not paid with general budget taxpayer dollars.

- ✓ Commissioner's Regulations require that the daily sessions for students in full-day kindergarten and grades 1-6 must be a minimum of five hours, exclusive of time for lunch. The daily sessions for grades 7-12 must be a minimum of five and one-half hours, exclusive of time for lunch. Horseheads elementary pupils receive 5 ½ hours of daily instruction exclusive of lunch; Horseheads secondary pupils receive at least 6 ½ hours of daily instruction exclusive of lunch.
- ✓ The district implements shared staffing among the buildings to help ensure breadth of program offerings for all pupils in a cost-effective manner across the district. In 2012-2013, eighteen full time equivalent positions are shared. The district may want to review the cost-effectiveness and program ramifications of sharing less than 1/3 of an FTE position in a building.
- ✓ In 2010-2011, there was a total change of 416 grade K through grade 12 pupil enrollments due to withdraw and add migration which equals 9.7% of the 2010-2011 K-12 pupil enrollment. In 2011-2012, there was a total change of 524 grade K through grade 5 pupil enrollments due to withdraw and add migration which equals 12.5% of the 2011-2012 K-5 pupil enrollment. The data suggest a stable enrollment once the school year begins. It is not unusual for many school districts in NYS to experience a migration rate of over 20% during the school year. Both school years, though, had a net loss of total enrollment; -46 in 2010 and -62 in 2011.
- ✓ On-average each full time equivalent instructional position that serves the Pre-K through grade 6 program equates to a total expenditure of \$79,279; grades 7-12 instructional FTE, \$81,820; building principal, \$128,258.
- ✓ From 2007 through the 2011 school year, 193 instructional and support staff have left the district for all reasons (example: retirement, re-location) except reduction in force. The on-average annual total of 38 FTE suggests that normal attrition might mitigate some or all reductions in force that may come about from organizing the program and use of buildings differently.
- ✓ The district has developed a pupil transportation service delivery model such that no K-12 pupil rides on a bus longer than 60 minutes or less
- ✓ The 2012-2013 average cost per roundtrip bus run for AM to school and PM to home transportation is \$30,765. The average state support of each Horseheads bus run is \$23,566. The local taxpayer average cost for each Horseheads bus run is \$7,199.
- ✓ Instructional technology is present in the buildings. It is recommended that the district continue its long standing on-going practice of analyzing its technology plan and revise it as necessary to reflect the future goals of the district in supporting instruction with technology.

The use of technology to deliver learning is often a prime variable in school building planning and use. Bandwidth (size of data lines), types of equipment, staff training, and pedagogical impact on learning outcomes given the investment are important topics that once decided usually translate into 'brick and mortar' decisions. The technology plan of the district will give insights as to the provision of computers for student instruction and video enhanced instructional tools for teachers in the future. The technology plan is often a major part of a district's blueprint in defining the vision and the instructional goals of infusing technology in the curriculum. It also can give direction as to what are the program delivery roles of all the instructional spaces in each

school building including the classrooms, library and computer labs as they interrelate with technology to support learning and instruction.

- ✓ Over the past three school years, Horseheads has served 94.8% to 95.6% of all special needs students in the home district by Horseheads staff.
- ✓ The concept of ‘neighborhood schools’ is valued by the community and the school district community.
- ✓ After spending time in the school buildings interviewing and listening to the principals and senior leadership separately, I perceive that the administrative team members are ‘on the same page’ regarding goals for instruction and the expected values that drive and guide school district decisions about pupils.

<p style="text-align: center;">SOME POSSIBLE OPTIONS TO EXPLORE IN DELIVERING THE HORSEHEADS SCHOOL DISTRICT PRE-K-12 PROGRAM OVER THE NEXT THREE TO FIVE YEARS</p>
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An important asset to the district in engaging an outside guest consultant is that the district receives a perspective not influenced by the history of the district, or by knowledge of the preferences of various school district community stakeholders. This study ‘holds up a mirror’ in an unbiased manner to: collect and analyze the pupil capacity data of the existing school buildings; inventory and review the program deployment in those facilities; and to estimate future pupil enrollments. The results of the analyses provide for a data driven rationale in looking at other ways to organize the delivery of the pre-K-12 program. The purpose of the study is to offer suggestions that could answer:

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?

The Board of Education and senior administration do have knowledge of the district’s history, its culture, and the preferences held by school district stakeholders. They are ultimately responsible and are most able to determine with engagement of the district community which delivery option, adapted delivery option, or set of options for the future will be best--as judged by local values-- to deliver instruction to the children of the district.

The charts that follow list and describe various scenarios that singly or in combination with others listed or not listed may define the best option to implement in order to deliver the pre-K through grade 12 program in the future. The baseline variables that guide the identification of the scenarios are the current pupil capacity assets of the Horseheads school buildings; the current class size goals of the district; the current educational program; and the estimated future enrollments of the district over the next three to five years. Other related example variables analyzed to suggest the ‘doable’ scenario options for

community/Board review include: equity gaps in grade level section class sizes currently; the condition of the buildings; historical annual enrollment changes in each of the elementary schools; the school sites; the culture of sharing instructional staff among the schools; the values of the district regarding pupil transportation time; the value of the district and community about neighborhood schools.

Each of the scenario options B through M inherently allow the program to be delivered with reduced costs. Each of the scenarios identifies school buildings that would not be used or used differently to serve Horseheads students. Potential facility cost savings for each scenario with fewer buildings is estimated at the end of the study.

Each of the scenario options B through M identify an estimated range of instructional Full Time Equivalents that might not be needed based on the enrollment projections for the district, the minimum class size goals of the district, and how the grade level configurations would be served in various buildings. The potential personnel savings of each scenario option are estimated by multiplying the estimated fewer building supervisory FTE positions times the average cost including benefits of \$128,258, and multiplying the estimated fewer elementary instructional positions times the average cost including benefits of \$79,279 and \$81,820 for fewer secondary instructional FTE's. Note that an average FTE costs are all inclusive of salary, FICA, health insurance, other benefits if any and retirement system payments. The same method is applied regarding potentially fewer secretarial (FTE=\$55,826), attendance clerk (FTE=\$36,586), and nursing (FTE=\$50,116) staff positions.

All of the options focus primarily on using facility resources already in place. Some of the scenarios can be implemented without major renovation or new construction. Some of the scenarios can only be implemented with major renovation and new construction. The expertise and talent of Hunt, Engineers Architects and Surveyors will provide the estimated costs to accomplish those scenarios requiring capital work. Common to each scenario is the assumption that the district wishes to continue the district class size goals in place for grades kindergarten through grade 12. The study does not take the liberty of ignoring those values in the analyses or in the suggestions for program delivery options. All of the scenarios assume that the district's current class size goals of 18 for Pre-kindergarten, 23 for grades kindergarten, one, two, and three; and 25 for grades four through twelve will continue to guide the delivery of the program.

All the scenarios *initially* assume rental of classrooms to the BOCES for regional programming. The district has been a longtime partner in renting space to help provide regional programming. The rental of the space also generates a revenue for the district that does not rely on property taxes.

The following chart of scenarios reflects those options the study suggests to be educationally sound and cost-effective avenues to pursue given the data and inferences gained throughout the research for the study. The local perspective is the only perspective that is important in the final balance of determining what is 'educationally sound' and 'cost-effective' for Horseheads. The scenarios are not listed in any priority order or advocacy order.

The charts are provided in a format such that this document can be used as a tool to analyze and add to each possible scenario as the school community ponders what actions should be taken, if any. Local school district community discussion and analysis of the perceived instructional impact of each scenario will likely identify additional 'Opportunities and Challenges' not listed in the charts. Some elements of one scenario can be combined logistically with elements of another to produce another scenario option.

The value judgment that balances how the scenario options might 'best' serve the pupils of Horseheads and how the scenario options might 'best' reduce operating expenditures must rest with the local Board and the community it serves and not with a guest consultant. The study is a tool and a 'roadmap' to help the local public policy discussion necessary to identify/develop an option, if any, to implement.

<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	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>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	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>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>	Pre-K-2	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.
<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>		D.O.	Pre-K-3	Pre-K-3			4-7	8-12	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 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;</i></p> <p><i>Serve grades 5-8 at the Intermediate/Middle School</i></p> <p><i>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	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>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	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>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	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>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	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.

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 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 68 classroom instructors now serving grades K-4. Scenario B requires 65 (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 	<ul style="list-style-type: none"> ✓
✓	✓
✓	✓

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 zones 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 68 classroom instructors now serving grades K-4. Scenario C requires 64 (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 	<ul style="list-style-type: none"> ✓
✓	✓
✓	✓

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 the 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 68 classroom instructors now serving grades K-4. Scenario D requires 65 (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 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 school” 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 the 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 68 classroom instructors now serving grades K-4. Scenario E requires 66 (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 	<ul style="list-style-type: none"> ✓
✓	✓
✓	✓

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 68 classroom instructors now serving grades K-4. Scenario F requires 66 (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 	<ul style="list-style-type: none"> ✓
✓	✓

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 68 classroom instructors now serving grades K-4. Scenario G requires 64 (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 	<ul style="list-style-type: none"> ✓
<ul style="list-style-type: none"> ✓ 	<ul style="list-style-type: none"> ✓

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				
	550 minus 3 rooms to accommodate Pre-K, -75				
Total K-2: (with 3 sections of pre-K)	475	774-898	162.9%-189.1%	845-900	177.9%-189.5%
	475 plus 1 pre-k room, +25				
Total 3-4:	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 68 classroom instructors now serving grades K-4. Scenario H requires 64 (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 	<ul style="list-style-type: none"> ✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

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 pupil 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	95.2%	1309	90.8%
High School (1251)	1594		9-12		
Total 9-12: (1251)	1594	1329	83.4%	1367	85.8%

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:

- ✓ 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.

- ✓ 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.

- ✓ There are 68 classroom instructors now serving grades K-4. Scenario I requires 66 (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 *minimally* 12:
 - 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 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 68 classroom instructors now serving grades K-4. Scenario J requires 65 (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 	<ul style="list-style-type: none"> ✓
✓	✓
✓	✓
✓	✓

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:
<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. ✓ 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. 	<ul style="list-style-type: none"> ✓ 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.
<ul style="list-style-type: none"> ✓ There are 68 classroom instructors now serving grades K-4. Scenario K requires 64 (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 <i>minimally</i> 9 (3 fewer): <ul style="list-style-type: none"> 4 at the Sing Sing campus Pre-K-6 1 at Center grade 7 4 at the High School 8-12 	<ul style="list-style-type: none"> ✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

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 68 classroom instructors now serving grades K-4. Scenario L requires 64 (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 	<ul style="list-style-type: none"> ✓
	✓
	✓
	✓
	✓
	✓

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 68 classroom instructors now serving grades K-4. Scenario M requires 64 (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 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 	<ul style="list-style-type: none"> ✓
<ul style="list-style-type: none"> ✓. 	<ul style="list-style-type: none"> ✓
<ul style="list-style-type: none"> ✓ 	<ul style="list-style-type: none"> ✓

WORKSHEET SCENARIO N

RATIONALE:

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				
Center Street (307)	351				
Gardner Road (440)	550				
Big Flats (437)	537				
Total K-4:(1551) Plus 3 sections of Pre-K	1913 Plus 3 sections of Pre-K	1368-1492		1378-1526	
Intermediate (666)	700				
Middle School (624)	742				
Total 5-8: (1306)	1442		1373		
High School (1251)	1594				
Total 9-12: (1251)	1594		1329		

WORKSHEET SCENARIO N

OPPORTUNITIES:	CHALLENGES:
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

PRELIMINARY FINANCIALS FOR EACH SCENARIO OPTION IDENTIFIED IN THE PROGRAM/FACILITY USE STUDY.
(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 13 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.

	ESTIMATED ANNUAL SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET	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.
<p>SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p><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>(Not listed in priority or advocacy order.)</p>	<p>STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</p> <p>Estimated Staffing Expenditure Changes (Estimated as of July 2013—subject to district enrollment at the time of implementation)</p>	<p>Estimated Building Operations Expenditure Changes</p>
<p>SCENARIO A: Continue the current pattern of program delivery.</p>	<p>\$0</p>	<p>\$0</p>
<p>SCENARIO B: 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.</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 -3 x average Building Administrator FTE cost of \$128,258 =-\$384,774 -4 x average Secretary FTE cost of \$55,826 =-\$223,304 -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>Estimated Staffing Savings: \$1,019,319</p>	<p>O and M staffing: \$602,567 School Lunch Staffing: \$277,118 Utilities: \$167,960 Building supplies: \$22,000</p> <p>Less cost to maintain the closed buildings: -\$99,144</p> <p>Estimated Building Operation Savings: \$970,501</p>
<p><i>Estimated reduced expenditures:</i> \$1,989,820</p>		

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>	ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET
<p>(Not listed in priority or advocacy order.)</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>STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</p> <p>Estimated Staffing Expenditure Changes</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>Estimated Staffing Savings: \$986,946</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>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>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>Estimated Building Operation Savings: \$986,557</p>
<p>Estimated reduced expenditures: \$1,503,053</p>	<p>BUILDING OPERATION EXPENSES</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>Estimated Building Operation Savings: \$626,262</p>

<p>SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p><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>(Not listed in priority or advocacy order.)</p>	<p>ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET</p>			
	<p>BUILDING OPERATION EXPENSES</p> <p>Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to reconfigure the schools to serve the pupils as outlined in each scenario.</p>			
	<p>STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</p>			
	<p>Estimated Building Operations Expenditure Changes</p>			
<p>SCENARIO E: 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.</p> <p><i>Do not use Center and Ridge for pupils.</i></p> <p><i>Estimated reduced expenditures:</i> \$1,428,102</p>	<p>Estimated Staffing Expenditure Changes</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>Estimated Staffing Savings: \$797,512</p>	<p>Estimated Building Operations Expenditure Changes</p> <p>Building operations staffing: \$393,484 School Lunch Staffing: \$194,292 Utilities: \$92,971 Building supplies: \$13,500</p> <p>Less cost to maintain the closed buildings: -\$63,657</p> <p>Estimated Building Operation Savings: \$630,590</p>	<p>Estimated Staffing Expenditure Changes</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>Estimated Staffing Savings: \$613,428</p>	<p>Building operations staffing: \$195,347 School Lunch Staffing: \$86,321 Utilities: \$31,415 Building supplies: \$6,000</p> <p>Less cost to maintain the closed buildings: -\$32,732</p> <p>Estimated Building Operation Savings: \$286,351</p>
<p>SCENARIO F: 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.</p> <p><i>Do not use Center Street for pupils.</i></p> <p><i>Estimated reduced expenditures:</i> \$899,779</p>				

<p>SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p><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>(Not listed in priority or advocacy order.)</p>	<p>ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET</p>	
	<p>STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</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>SCENARIO G: 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.</p> <p><i>Do not use Ridge, Center Street, and Big Flats for pupils.</i></p> <p><i>Estimated reduced expenditures:</i></p> <p>\$1,939,183</p>	<p>Estimated Staffing Expenditure Changes</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>Estimated Staffing Savings: \$1,006,186</p>	<p>Estimated Building Operations Expenditure Changes</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>Estimated Building Operation Savings: \$932,997</p>
<p>SCENARIO H: 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.</p> <p><i>Do not use Center and Big Flats for pupils.</i></p> <p><i>Estimated reduced expenditures:</i></p> <p>\$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>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>Estimated Building Operation Savings: \$588,758</p>

ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET	
STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS	BUILDING OPERATION EXPENSES
<p>SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p><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>(Not listed in priority or advocacy order.)</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;</p> <p>Serve grades 5-8 at the Intermediate/Middle School</p> <p><i>Estimated reduced expenditures:</i></p> <p>\$158,558</p>	<p>Estimated Building Operation Expenditure Changes</p> <p>Building operations staffing: \$0 School Lunch Staffing: \$0 Utilities: \$0 Building supplies: \$0</p> <p>Less cost to maintain the closed buildings: -\$0</p> <p>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>Estimated Staffing Savings: \$158,558</p> <p>-2 x average Teacher FTE cost of \$79,279 = -\$158,558</p> <p>Estimated Staffing Savings: \$158,558</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>Estimated Staffing Savings: \$544,469</p> <p>Building operations staffing: \$198,137 School Lunch Staffing: \$107,971 Utilities: \$61,556 Building supplies: \$7500</p> <p>Less cost to maintain the closed buildings: -\$30,925</p> <p>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>Estimated Staffing Savings: \$100,232</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>Estimated Staffing Savings: \$1,042,772</p> <p>Building operations staffing: \$583,086 School Lunch Staffing: \$275,468 Utilities: \$201,799 Building supplies: \$25,000</p> <p>Less cost to maintain the closed buildings: -\$98,796</p> <p>Estimated Building Operation Savings: \$986,557</p>

<p>SCENARIOS FOR DISCUSSION/CONSIDERATION BY THE HORSEHEADS CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION:</p> <p><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>(Not listed in priority or advocacy order.)</p>	<p>ESTIMATED SAVINGS TO THE CURRENT EXPENDITURE SCHOOL DISTRICT BUDGET</p>	
	<p>STAFFING BASED ON THE IMPLEMENTATION OF THE MINIMUM CLASS SIZE DISTRICT GOALS</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>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></p> <p>\$1,449,508</p>	<p>Estimated Staffing Expenditure Changes</p> <p>-4 x average Teacher FTE cost of \$79,279 =-\$317,116</p> <p>-2 x average Building Administrator FTE cost of \$128,258 =-\$256,516</p> <p>-1 x average Secretary FTE cost of \$55,826 =-\$55,826</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>Estimated Staffing Savings: \$802,862</p>	<p>Estimated Building Operations Expenditure Changes</p> <p>Building operations staffing: \$374,003</p> <p>School Lunch Staffing: \$192,642</p> <p>Utilities: \$126,810</p> <p>Building supplies: \$16,500</p> <p>Less cost to maintain the closed buildings: -\$63,309</p> <p>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></p> <p>\$2,494,054</p>	<p>-4 x average Teacher FTE cost of \$79,279 =-\$317,116</p> <p>-4 x average Building Administrator FTE cost of \$128,258 =-\$513,032</p> <p>-3 x average Secretary FTE cost of \$55,826 =-\$167,478</p> <p>-2 x average Attend. Clerk FTE cost of \$36,586 =-\$73,172</p> <p>-3 x average Nurse FTE cost of \$50,116 =-\$150,348</p> <p>Estimated Staffing Savings: \$1,221,146</p>	<p>Building operations staffing: \$778,433</p> <p>School Lunch Staffing: \$361,789</p> <p>Utilities: \$233,214</p> <p>Building supplies: \$31,000</p> <p>Less cost to maintain the closed buildings: -\$131,528</p> <p>Estimated Building Operation Savings: \$1,272,908</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 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.

