



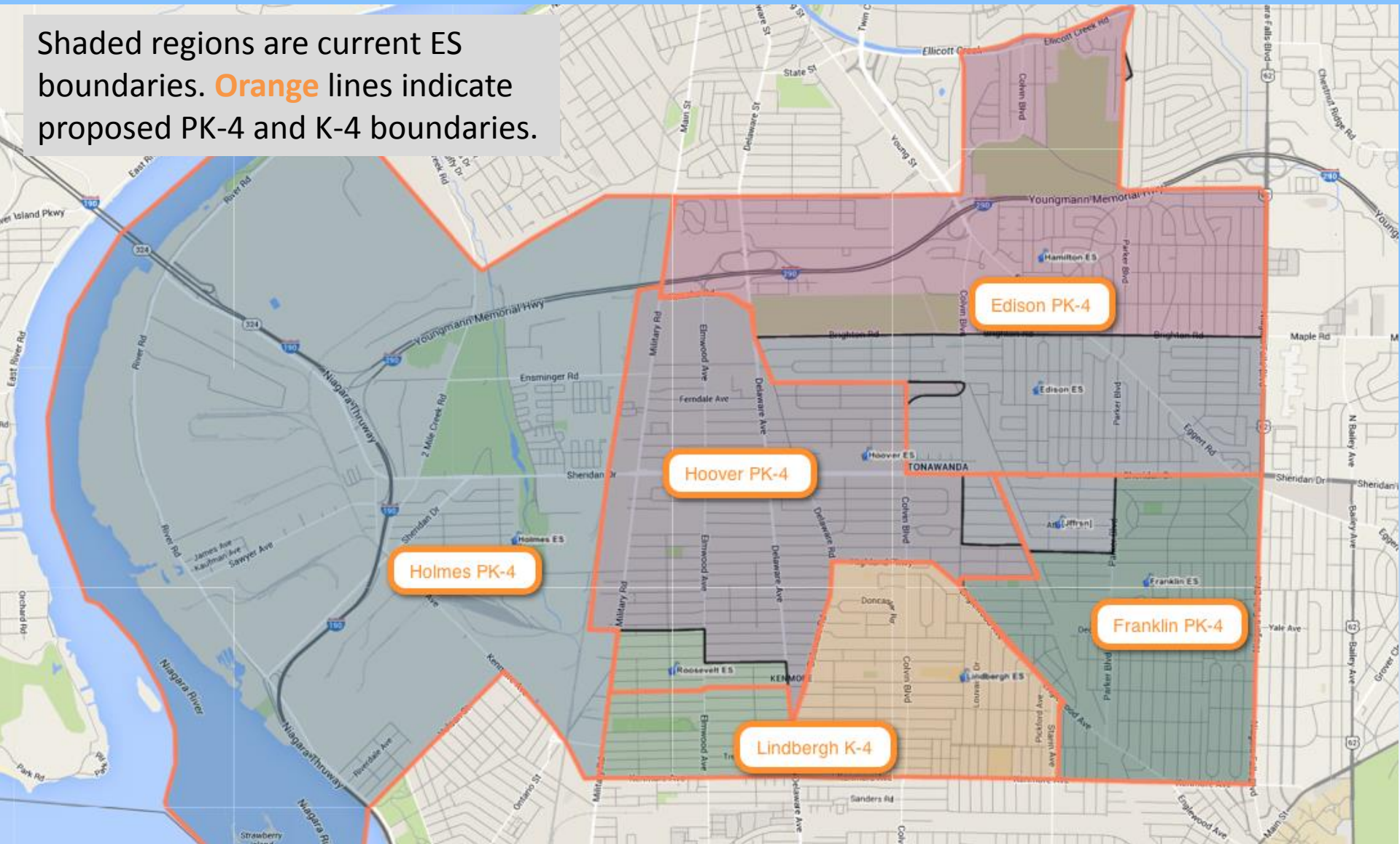
Kenmore Town of Tonawanda UFSD

We educate, prepare, and inspire all students to achieve their highest potential

Final Scenario I Grades 8-12 High School, Grades 5-7 Middle School, and Grades K-4 Elementary School Boundaries 4.8.2014

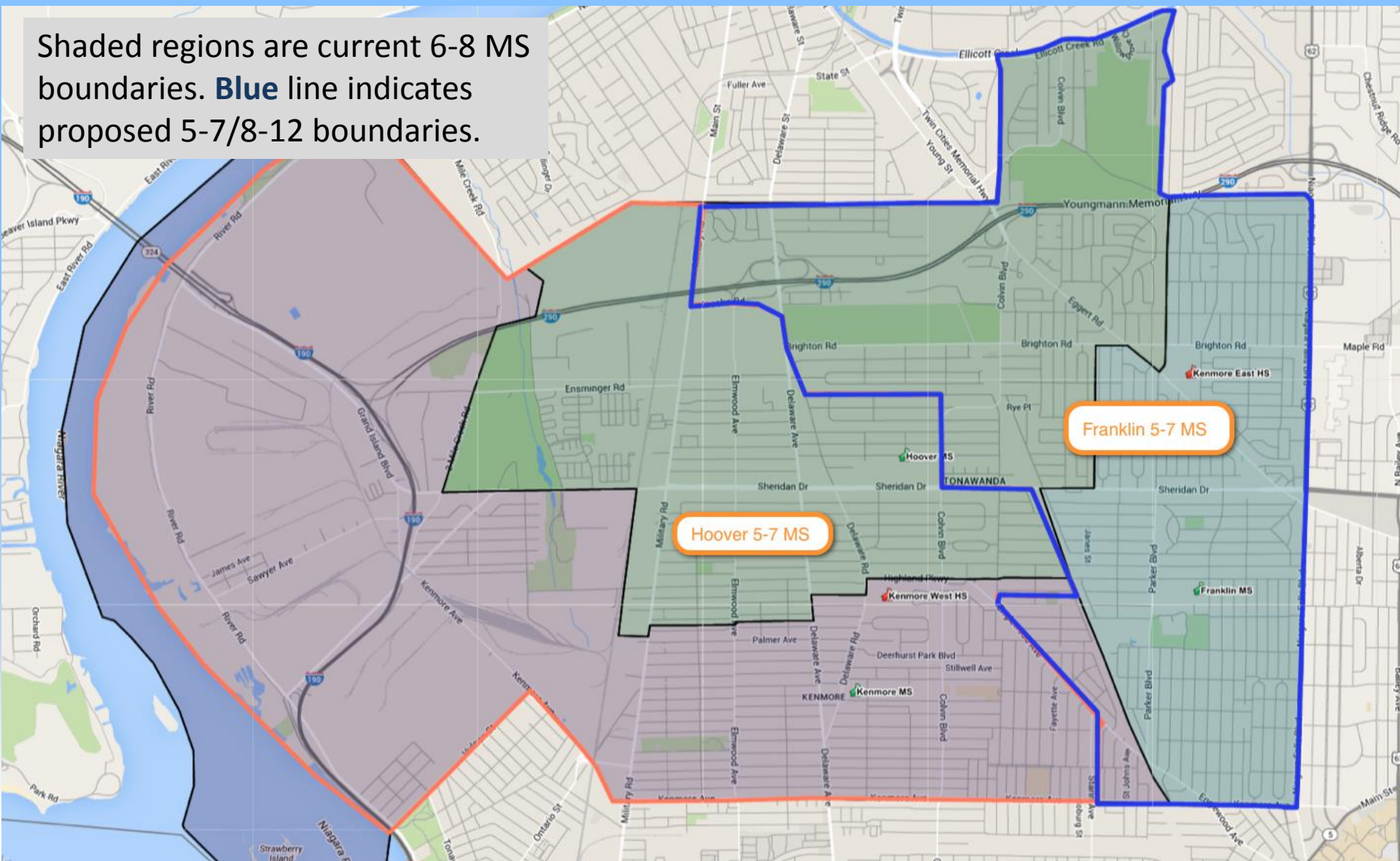
Scenario I: K-4 Elementary Schools

Shaded regions are current ES boundaries. **Orange** lines indicate proposed PK-4 and K-4 boundaries.



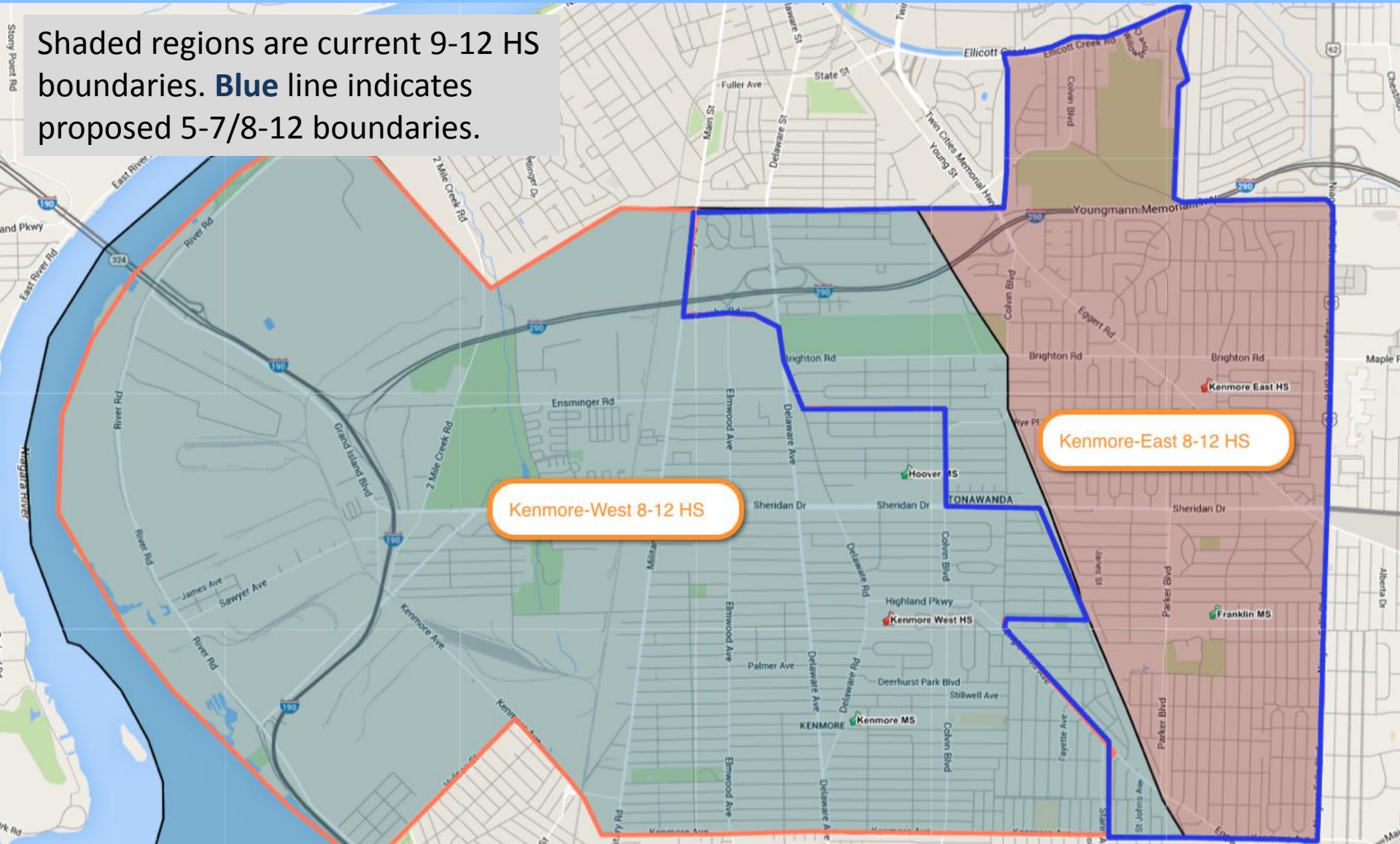
Scenario I: 5-7 Middle Schools

Shaded regions are current 6-8 MS boundaries. **Blue** line indicates proposed 5-7/8-12 boundaries.



Scenario I: 8-12 High Schools

Shaded regions are current 9-12 HS boundaries. **Blue** line indicates proposed 5-7/8-12 boundaries.



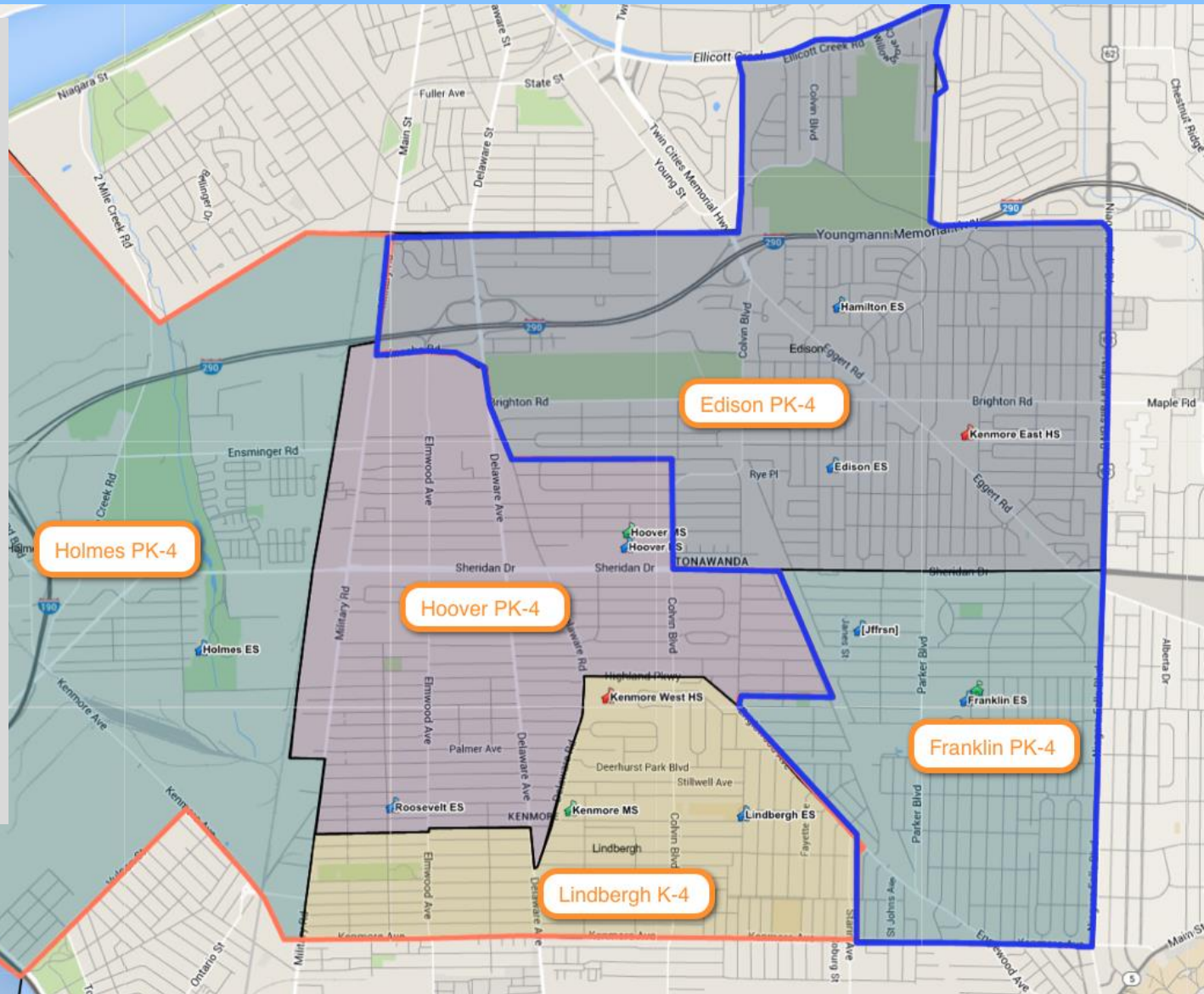
Scenario I: K-4 to 5-7 to 8-12 Feeder System

Shaded regions indicate Scenario I: PK-4 and K-4 proposed boundaries.

Blue line represents Scenario I: 5-7/8-12 school boundaries.

Edison ES/Franklin ES feed Franklin MS which feeds Kenmore-East HS.

Holmes ES/Hoover ES/Lindbergh ES feed Hoover MS which feeds Kenmore-West HS.



Scenario I: K-12 Geographic Projections

Scenario I - 2016-17 - K-4/5-7/8-12 Schools

(Note: Geographic Projections do not include SDC, PK, or Out of District)

	PK	Grades	Min-Max Capacities	Median Capacity	2013-14 Geo Proj	Open Seats	2016-17 Geo Proj	Open Seats	2019-20 Geo Proj	Open Seats	2013-14 % Capacity	2016-17 % Capacity	2019-20 % Capacity
Ken-West HS		8-12	1923-2069	1996	1490	506	1417	579	1388	608	75%	71%	70%
Ken-East HS		8-12	1601-1727	1664	1336	328	1236	428	1129	535	80%	74%	68%
HS Totals			3524-3796	3660	2826	834	2653	1007	2517	1143	77%	72%	69%
Franklin MS		5-7	797-859	828	734	94	632	196	614	214	89%	76%	74%
Hoover MS		5-7	1149-1245	1197	912	285	867	330	850	347	76%	72%	71%
MS Totals			1946-2104	2025	1646	379	1499	526	1464	561	81%	74%	72%
Holmes ES	2	K-4	362-392	377	291	86	333	44	343	34	77%	88%	91%
Franklin ES	2	K-4	587-637	612	539	73	583	29	592	20	88%	95%	97%
Hoover ES	3	K-4	598-650	624	590	34	589	35	605	19	95%	94%	97%
Lindbergh ES	0	K-4	540-574	557	581	-24	545	12	550	7	104%	98%	99%
Edison ES	1	K-4	528-564	546	545	1	491	55	502	44	100%	90%	92%
ES Totals	8		2615-2817	2716	2546	170	2541	175	2592	124	94%	94%	95%
Note: BOCES classes Base Year:													
Roosevelt ES: 1		Hamilton ES: 1											
District Totals		K-12		8401	7018	1383	6693	1708	6573	1828	84%	80%	78%

Scenario I: K-12 Geographic Projections

Scenario I - 2016-17 - K-4/5-7/8-12 Schools

(Note: Geographic Projections do not include SDC, PK, or Out of District)

	PK	Grades	50% Min-Max	Median Capacity	2013-14 Geo Proj	Open Seats	2016-17 Geo Proj	Open Seats	2019-20 Geo Proj	Open Seats	2013-14 % Capacity	2016-17 % Capacity	2019-20 % Capacity
Ken-West HS		8-12	27-29	1996	1490	506	1417	579	1388	608	75%	71%	70%
Ken-East HS		8-12	81-87	1664	1336	328	1236	428	1129	535	80%	74%	68%
HS Totals			3632-3912	3660	2826	834	2653	1007	2517	1143	77%	72%	69%
Franklin MS		5-7	130-140	828	734	94	632	196	614	214	89%	76%	74%
Hoover MS		5-7	182-196	1197	912	285	867	330	850	347	76%	72%	71%
MS Totals			2258-2440	2025	1646	379	1499	526	1464	561	81%	74%	72%
Holmes ES	2	K-4	27-42	377	291	86	333	44	343	34	77%	88%	91%
Franklin ES	2	K-4	36-56	612	539	73	583	29	592	20	88%	95%	97%
Hoover ES	3	K-4	27-73	624	590	34	589	35	605	19	95%	94%	97%
Lindbergh ES	0	K-4	9-13	557	581	-24	545	12	550	7	104%	98%	99%
Edison ES	1	K-4	36-56	546	545	1	491	55	502	44	100%	90%	92%
ES Totals	8		2750-3057	2716	2546	170	2541	175	2592	124	94%	94%	95%
Note: BOCES classes Base Year:													
Roosevelt ES: 1		Hamilton ES: 1											
District Totals		K-12		8401	7018	1383	6693	1708	6573	1828	84%	80%	78%

Staff Cost Savings

SCENARIO I - Close Kenmore Middle School, Hamilton, Roosevelt				
Summary of Staffing				
	Reductions	Additions due		
	due to closures	to reorg.	Final	
	FTE's	FTE's	Outcome	Savings
CAA	-3.5	2	-1.5	
KTA	-28.25	3.7	-24.55	
KTSEA Full Time	-30	0	-30	
KTSEA Part Time	-53	22	-31	
General Fund	-114.75	27.7	-87.05	\$ 4,684,288
Lunch Fund				
KTSEA FT	-3	0	-3	
KTSEA PT	-9	4	-5	
Lunch Fund	-12	4	-8	\$ 174,045

Transportation Cost Analysis Summary

Transportation*

* This is a liberal estimate and is 73% state aid able

Scenario I

	Schedule	Schedule
	The Same	Changes
New Bus Runs	10	10
New Bus Purchases	9	2

Cost benefit and district per pupil capacity summary analysis

Scenario I Cost Benefit Summary

1. Annual general budget year one:

a. Staffing	\$ 4,684,288
b. Utilities	\$ 91,780
c. Budget “unwind”	\$ TBD
d. CORE	\$ 140,000
TOTALS	\$ 4,916,068

2. Annual Food Service budget year one: \$174,045

3. Projected District per pupil capacity usage = 80% (67% this year)