2014

PRE-KINDERGARTEN THROUGH GRADE 12 REORGANIZATION STUDY

CONTAINED HEREIN IS THE ANALYSIS OF THE FINDINGS OF THE FOUR REORGANIZATION SCENARIOS CHARGED BY THE BOARD OF EDUCATION

for the

KENMORE-TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT

1500 Colvin Boulevard
Buffalo, New York 14223

Introduction

On October 2, 2012 the Ken-Ton Board of Education and the Superintendent of Schools worked together in a public workshop session to answer the following question:

> *What are the key questions/data that our Ken-Ton school community needs to answer/discuss about how best to organize and deliver the grades pre-kindergarten through grade twelve program to the pupils of our community over the next three years?*

The purpose of the effort was to create a written tool by the Board and Superintendent that would help guide the study and help public discussion about the short range and long range future efforts of the school district.

Rank Order	Key Questions/Data Identified and Rank-Ordered by the Ken-Ton Board of Education and Superintendent on October 2, 2012
1	The options should identify the number of buildings and staff necessary for both short term and long term viability of the district benchmarked to potential future enrollments and historical staff turnover.
2	We hope the options identified by the study will first focus on student programming and community pride of the schools and then on efficient use of resources listing the opportunities and challenges for each scenario option.
3	How can we use this study not to 'just survive', but to fulfill our "20/20 Vision" and to 'get even better' as a district?
4	How can we ensure that the community has a voice in the study?
5	How can we use this study opportunity to further our progress with the multiple pathways effort for students at Ken-Ton?
6	How can we stop eliminating student programs due to financial constraints?
7	How can we operate more efficiently and improve teaching conditions at the same time?
8	No matter the outcome of the findings of the study, we want to make sure we maintain our strong, positive relationship with our staff and community.
	How will the findings of the study help the district better meet student needs?
9	How will the study findings help us identify what the key obstacles are that are blocking us to achieve excellence across the board right now?
	Will the study findings take into consideration the district's current policies, practices and values with respect to transportation bus routes, times, walking to school patterns?
10	When we examine the findings of the study, how do we look beyond the data to understand the real impacts on the students?
	Are there certain patterns of student achievement one can expect and corresponding data to grade level configuration patterns?
11	How can the findings of this study produce better results from the efficiency standpoint of all the district's previous long range plans?
	What outside factors need to be considered with the findings of the study? (Example: private schools, other public schools, charter schools?)
12	If one of the options identified by the study includes redistricting, what opportunities and challenges are there concerning the effect on students from a neighborhood school to one that is farther away?
	If there is a consolidation, what factors will go into deciding which scenario should be chosen? If a scenario points to a particular building to be closed, is there data to support that?
13	Are the scenario options described in the findings of the study 'Doable'?
	How can the community and district work together to be sure that they remain unified with whatever scenario option, if any, is chosen?
14	What might need to be done to our buildings in order to implement a particular scenario or scenarios?
	How can we use this study opportunity to "future-proof" the district?
15	Are there options that might provide us with long-term stability?

Preface

An external consultant, the SES Study Team, had been hired by the district during the 2012-2013 school year to create the goals and objectives above. Prior to our experience with these consultants, the district had already decided to close one elementary school effective for the 2013-2014 school year, Jefferson Elementary. That closure was more of a closed process with a specific student disbursement methodology, and that work came on the heels of yet another challenging annual budget process for the school district. At the time that process was decided upon, the superintendent of schools and Board of Education desired to refrain from further class size increases and/or student program reductions. However, it was clear by 2013 that the changed economy would have a much longer impact on the school district, and the school district had fallen into the practice of using reserves each and every budget year.

At the time, the SES Study Team was charged to suggest any number of scenarios that **could** be implemented for the 2014-2015 school year. However, after that process had concluded the Board of Education decided to charge the administrative team with a further analysis of four distinct scenarios, some of which would possibly be initiated after the 2014-1015 school year. This was due to much public input at the time which suggested that any type of far reaching consolidation scenario should happen only once in the mid to long range, if at all possible. Therefore, the four scenarios the board charged the administrative team to analyze increased the scope of the original study, although some of the scenarios were related to the original SES Study Team work. In the interest of saving space, all of the SES Study Team reports, which are extremely important to understand, are still archived at the school district's website homepage behind the "Consolidation Project" tab. A link to those materials is here, and it is important that the faculty and community understand the reports before reading this final consolidation report:

http://www.kenton.k12.ny.us/domain/1753

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1. Our District Through the Years

Our school district was once the center of one of the largest suburban Town and Village growths in our nation. The school district's peak enrollment years occurred during 1965-1970, and this excerpt from a May 1982 school district office school closure process document is telling:

"The closing of a school is a dramatic event in a school community. The Kenmore-Town of Tonawanda (Ken-Ton) School District has closed 14 elementary schools and two auxiliary educational facilities since 1974. In the last eight years, we have learned how to close schools with a minimum of disruption, dissension, and trauma.

Over the years, as schools have been closed, the basic concerns of public school parents and other residents have been expressed by the questions that follow:

- ✓ *Where will our children go to school if our school is closed?*
- ✓ *What will class size be in the new school?*
- ✓ *Will present programs and services be continued in the new school?*
- ✓ *Will transportation services be provided to the new school?*
- ✓ *Will there be crossing guards along the route to school?*
- ✓ *What will be done with the school that is closed?*

Other questions that are invariably asked by parents and other residents include:

- ✓ *Why are schools being closed?*
- ✓ *How will the decision to close a school be made?*
- ✓ *Will parents have an opportunity to contribute to the decision-making process?*
- ✓ *What will happen to staff in a school to be closed?*
- ✓ *How much money will be saved by closing a school?*
- ✓ *If a school is closed, will our taxes go down?*

The answers to the questions listed above make up the body of this article. It is hoped that other school districts struggling with the challenges of declining enrollment and the underutilization of staff and facilities will be helped by Ken-Ton's experiences.

WHY ARE SCHOOLS BEING CLOSED?
The Ken-Ton School district experienced a peak pupil enrollment of about 22,350 in 1965. Between 1950 and 1964, the school district opened 18 new schools, with 12 of the schools constructed between 1955-60. As new schools were opened, the community experienced the disruptions of growth and expansion with pride. Pupils were transported from their home communities to new schools, or temporarily, to holding schools. Teachers, administrators, and support staff were reassigned to meet the district's needs.

By 1975, enrollment had decreased to 17,500, and there are currently 11,500 pupils enrolled (1982). *In 1974, in response to declining elementary enrollment, the district began to close elementary schools. The schools were as follows:*

FACILITY	*GRADES*	*YEAR CLOSED*
Clinton	*K-6*	*1974*
Heritage	*K-3*	*1974*
Sheridan Annex	*LEC*	*1975*

Mann	*K-6*	*1976*
Frost	*K-3*	*1977*
Lincoln House	*MR*	*1977*
Addams	*K-3*	*1978*
Brighton	*K-6*	*1978*
Ross	*K-2*	*1980*
Longfellow	*K-3*	*1981*
Green Acres	*K-6*	*1981*
Lincoln	*K-6*	*1981*

To further illustrate the district's changing enrollment pattern, the K-6 enrollment in the 1970-71 school year was 10,490 pupils. By 1980-81, K-6 enrollment had declined to 5,127. In September 1981, pupils in grade six were assigned to the district's three middle schools, and the K-5 enrollment in the eleven elementary schools is 3,964.

In 1981, in spite of closing 12 schools, school facilities and staff continued to be underutilized and school district resources inefficiently expended. In fact, the closing of one or more schools would make possible the improvement of the financial structure of the district by reducing operating costs and developing new revenue sources by the lease or sale of buildings. The district's ENCORE! program demonstrates clearly that the alternate use of facilities can bring new income to the school district and new services to the community."

A well written official school enrollment document created on 2/25/78 is included in the appendix of this report. In that day, computer generated graphs and databases were not readily available as they are today.

The following image depicts our school district's Northeast portion in 1951. You can see Niagara Falls Boulevard, Brighton Road, and Eggert Road. Obviously, Ken-East, Green Acres, and numerous other schools had not yet been built. The school district enrollment at the time was around 8,800 students. That is almost 1700 more students than we have today in 2014. We were running only eight schools at the time. A point of consideration is schools were built into neighborhoods not only because homes were being built, but because there were numerous school age children in them. We clearly still value the neighborhood school concept in our district and community; however, most of our neighborhoods today don't have multiple school age children, and many homes have no school age children in them. Demographic studies performed by the SES Study Team and more recently by the Town of Tonawanda both show a sharp increase in single people actually buying or renting homes.

A conclusion of this data gets to the sustainability issue in our district. While our neighborhood schools are still spread over most of our geographic location it has become more and more challenging to operate them effectively due to our changing demographics and increased costs.

In 1967-68, the district added numerous classroom wings to schools, especially secondary schools. At the time it did not realize that the enrollment peak had already been reached. In 1969, the Board of Education authorized a study to further analyze the district. The Halloway report, "Building Needs In The 70's" predicted leveling off at 16,000-17,000 students. However, the population decreased at a faster rate and it did not level off at the 16,000-17,000 range.

These wings of additional classrooms are one of the reasons we have extra secondary space today.
The number of students enrolled in our school district this school year is generally the same as it was in 1947.

District	Enrollment 2013-14	Total Buildings
Syosset CSD	**6500**	**10**
Central Islip UFSD	**6502**	**8**
Connetquot CSD	**6529**	**11**
Uniondale UFSD	**6548**	**8**
Saratoga Springs SD	**6574**	**8**
Hempstead UFSD	**6600**	**12**
Kingston City SD	**6676**	**14**
Freeport UFSD	**6683**	**8**
West Seneca CSD	**6800**	**12**
Elmira City SD	**6928**	**13**
Commack UFSD	**6934**	**8**
East Meadow UFSD	**7041**	**9**
Three Village CSD	**7050**	**8**
Ken-Ton UFSD	**7100**	**12**
Monroe-Woodbury CSD	**7124**	**7**
White Plains City SD	**7167**	**7**
Liverpool CSD	**7278**	**13**
Middletown City SD	**7290**	**7**
Levittown UFSD	**7359**	**10**
Massapequa UFSD	**7400**	**9**
		9.15 Building Average

The table above indicates all of the school districts in our state with student enrollments between 6,500 and 7,500 this school year. Some of these districts are in upstate New York, but many of them are either in Nassau or Suffolk County in Long Island and enjoy extremely wealthy tax bases. This year, our school district is operating almost three more schools than this table's average of twenty school districts.

2. Grade Configuration Research Review

Grade Configuration and School Size Research

Mark P. Mondanaro, Superintendent of Schools

August, 2013

Generally, there is evidence to indicate that school size, in and of itself, may not be the primary factor impacting student achievement. There is some research to suggest smaller schools perform better, and there is some research to suggest they may not be, in and of itself, a major factor. There is also some research to suggest certain grade level configurations are better than others in terms of achievement impact, yet others suggest, as a major single factor, grade level configuration does not have a large impact. Research in all cases depends upon the method used as well as sample size.

This sampling illustrates the points above:

"In the United States, contrary to most other findings in the literature, the evidence suggested that bigger schools perform better. Only for Norway we concluded that school size and student performance are entirely uncorrelated. Overall, it seems as if student performance is uncorrelated with school size in most countries, but if a significant relationship is estimated, it mostly implies that bigger is better" (Schütz, Gabriela 2006)

"School size reforms often occur as part of a portfolio of reforms to school policies, such as governance practices, curricular reforms, and human resource policies. Thus, an empirical challenge presents itself when trying to isolate the effects of just one dimension of a school reform package. A weakness of much of the existing studies on school size effects is that they are cross-sectional in nature, and thus they fail to clearly isolate the effects of variations in school size from other reforms occurring at the same time"(Kisida, 2013)

"In this section we discuss the results from each of our model specifications. Our results reveal two key findings, which point to the importance of school size as a contributing factor to student achievement growth. First, school size has a significant impact on student achievement in both math and reading. Large schools with enrollments greater than 590 students have significant negative impacts on student academic achievement. Second, these impacts vary by grade level. In grades 6-10, school size has the greatest effect with student achievement significantly declining in schools that enroll more than 638 students (Kisida, 2013)

This paper presents a regression model that analyzes the effects of school enrollment and schools per district on costs per pupil and standardized test passing rates in Indiana elementary and secondary schools. This model employed data from the Indiana Department of Education and the U.S. Internal Revenue Service. The results showed that districts with more schools had higher costs per pupil and that a school's enrollment had no significant effect on student achievement. In addition, the results suggest that school consolidation could cut costs while not necessarily lowering student achievement levels (Steiner, J. (2011).

Some research points to lower achievement performance in larger schools for students of low socio economic status, and earlier studies through the late nineties seemed to indicate schools with no more than 900 students seemed to perform better than those of the grade level configurations that were larger than that. There is research to suggest that numerous transitions may not have a positive effect on students, especially female students.

Research has been cited to indicate the worth of neighborhood schools and it has been stated that our school district was built upon neighborhood schools at the elementary level. Statements that values of homes decreasing due to a closed neighborhood school should be researched as there is evidence to suggest that this is not the case in our school district. In fact, depending on what is done with closed schools recent history of sales may preserve or increase surrounding home values, and the tax base may be increased depending upon what the school or school site is used for after it is sold. This was the case at the site of the former Brighton School which was sold, demolished, and replaced with a well-designed and built senior living complex. There may be other uses for school buildings or district buildings that are sold which may help the community meet other needs it deems important. Senior living and higher education possibilities are just two examples, and there may be others.

Finally, there is much research that points to the correlates of effective schools, and these correlates may be exercised in small, medium, or large schools. The correlates are well documented in the research (Lezotte, Larry 1991, 2009):

1. Instructional Leadership

The effective school practices that the principal is the "leader of leaders" not the "leader of followers." The principal understands and applies the characteristics of instructional effectiveness in the management of the instructional program. The principal and all adults must take an active role in instructional leadership.

2. Clearly Stated and Focused Mission

The effective school has a clearly articulated mission. The staff shares an understanding and commitment to the mission and the instructional goals, priorities, and assessment procedures it projects. The staff accepts responsibility and accountability for promoting and achieving the mission of learning for all students.

3. Safe and Positive Environment

The effective school has a positive, purposeful, businesslike environment, which is free from the threat of physical harm. Desirable student behaviors are consistently articulated and expectations are clear. Students and teachers help each other and what is best for all. This environment nurtures interaction between students and teachers that is collaborative, cooperative, and student centered.

4. High Expectations for ALL Students

The effective school expects that all students can attain mastery of the essential school skills. In order to meet these high expectations, a school is restructured to be an institution designed for "learning" not "instruction." Teachers and students must have access to "tools" and "time" to help all students learn.

5. Frequent Monitoring of Student Progress

The effective school frequently measures academic student progress through a variety of assessment procedures. Assessment results are used to improve individual student performance and also improve instructional delivery. Assessment results will show that alignment must exist between the intended, taught, and tested curriculum.

6. Maximize Learning Opportunities

The effective school allocates and protects a significant amount of time for instruction of the essential skills. The instruction must take place in an integrated, interdisciplinary curriculum. Effective instruction time must focus on skills and curriculum content that are considered essential, that are assessed, and most valued. There should be abandonment of less important content.

7. Positive Communication -School, Home, Community

The effective school builds trust and communication within the school, parents and community. Forming partnerships with the parents and community enables all stakeholders to support the mission of the school and have the same goals and expectations.

A comprehensive grade configuration and school size literature review is contained here, complete with “live links” if you wish to explore some research further on your own.

http://ecap.crc.illinois.edu/poptopics/gradeconfig.html

3. Projected Jefferson Elementary School Savings

Another request we have heard during this project was to quantify what we felt the Jefferson ES closing saved in terms of real dollars. Although the first school year in which it closed is not over, we project the following savings:

All personnel = $1,671,210 (salary and benefits)

Utilities = $31,000

Technology = $24,000

There are amounts regarding some building budget items, maintenance, utility and food service operational functions that can be better quantified after the school year ends. The impact on the transportation department was negligible. The closing plan enacted last year worked fairly well, and we followed up with staff this year to see how things were going. Students seem to have adjusted well; some parental feedback indicates the same.

4. Private School Choice Historical Trends

One of the topics we heard throughout the project was the impact of school closures on our non-public school population. In fact, it was common to hear about our non-public school enrollment percentages even before the project began. It is not possible to predict now what the impact would be if the Board of Education enacts one of the scenarios as a reorganization of the district later.

We have followed trends of our non-public enrollment percentages:

SCHOOL YEAR	PERCENT
1999/00	23%
2000/01	20%
2001/02	23%
2002/03	22%
2003/04	21%
2004/05	20%
2005/06	20%
2006/07	22%
2007/08	22%
2008/09	20%
2009/10	20%
2010/11	20%
2011/12	19%
2012-13	20%
2013-14	21%

Our school district has a very long history of non-public school choice. We have some popular Charter and non-public schools right within our district, and many within attendance distance outside of it. The notion that more and more students are attending these schools, however, is not supported by data. In 1992 our school district won the state's first ever Governor's Excelsior Award for Excellence. We were the first district in the state to receive that award. That same year nearly 19% of our students were attending non-public schools. Non- public school choice has always been popular in our school district, and the district leadership went as far as to promote nonpublic school attendance during the booming school age population years.

Since a large part of this project is actually based within program analysis, it should be pointed out that the concept of opening up one of our own themed school choices for the first time in the history of the district is included in one of the scenarios for consideration. Perhaps the time has come for our public school system to create some viable program choice itself.

5. Taxes, Taxes, Taxes!

As we have seen, the tax rate in our district has grown exponentially over the years. It was not always that way. There was more industry in the distant past, state aid increases were larger from year to year, and our growing tax base was a strength of our district and communities. Today, we have come from the bottom half of school district tax rates, right up to the top five in our area. At the same time, the tax base has slowed and even lessened, and all the time our salary, benefit, and expenses rose. (See table on next page)

This has shifted more pressure to the taxpayers of the school district. While we appreciate the support of the community and our unions to pass school budgets, the reality is just this school year our student population free or reduced lunch rate percentage jumped over the 40% threshold. While there are some residents living in subsidized housing the reality is the annual tax bill has become more of a burden for many families. Remember that our housing stock is older and we do not have a large amount of more modern homes with large backyards and four bedrooms in our school district. This has become an impediment for some younger families moving into our district as the fact that we have become a high taxing school district might make our appeal even more challenging.

Finally, even those renting homes feel the pinch of higher taxes in the form of increased rents and the impact of these tax bills on our ever increasing fixed income population is being felt as well.

We know the health of our school district has a direct impact on the health of the larger community. At the same time, it is difficult to understand how taxing and spending at these rates will better the health of either.

2013-14 Erie County School District Taxes

ERIE COUNTY DISTRICTS	SCHOOL TAXES*	RANKING
Cheektowaga-Sloan UFSD	$3,278	HIGHEST
Cleveland Hill UFSD	$2,841	2
Amherst CSD	$2,179	3
Depew UFSD	$2,127	4
Kenmore-Tonawanda UFSD	**$2,124**	**5**
North Collins CSD	$2,105	6
Hamburg CSD	$2,048	7
Eden CSD	$1,914	8
Grand Island CSD	$1,910	9
Alden CSD	$1,897	10
Williamsville CSD	$1,896	11
Maryvale UFSD	$1,882	12
Orchard Park CSD	$1,857	13
Tonawanda City Schools	$1,784	14
Cheektowaga Central SD	$1,763	15
West Seneca CSD	$1,755	16
Springville-GI CSD	$1,720	17
Lake Shore CSD	$1,713	18
Lancaster CSD	$1,654	19
Iroquois CSD	$1,653	20
Akron CSD	$1,593	21
Frontier CSD	$1,534	22
East Aurora UFSD	$1,521	23
Sweet Home CSD	$1,499	24
Clarence CSD	$1,465	25
Holland CSD	$1,457	26
Lackawanna City Schools	$1,255	27
Buffalo City Schools*	$902	LOWEST

* Taxes based on $100,000 home (market value), not including the STAR rebate

**Taxes indicated are for 2012-13. School year 2013-14 not yet available

Sources: The Buffalo News (Link Below)
http://blogs.buffalonews.com/school_zone/2013/05/what-is-on-the-ballot-and-more-for-school-elections-in-erie-niagara-counties.html
Additional information received directly from those districts experiencing initial budget defeats.

6. Understanding Capital Building Aid and Why Placing Non-Instructional Services into Viable Instructional Space Does Not "Pay"

Over the course of this project timeframe various community members and staff alike asked the Board of Education to consider utilizing non-instructional buildings to a larger extent. The Board of Education charged the administrative team to obtain legitimate appraisals on three (3) different non-instructional buildings. The results of those appraisals were then included in a much more detailed analysis of what it would cost to then move the needed programs and services that are in those buildings to other non-instructional buildings. Due to zoning restrictions and usability of the particular buildings in the study, this option was not shown to create savings for the school district. In fact, it showed nearly a six million dollar loss. The results of that study are at this link:

http://www.kenton.k12.ny.us/cms/lib/NY19000262/Centricity/Domain/1753/SCHOOL%20DISTRICT%20NON%20BEDS%20BUILDING%20APPRAISAL%20DISBURSEMENT%20E.pdf

Although that particular study did not prove prudent for the district the conclusion was it may not mean that the concept could somehow be fruitful in a different way, at least to some degree. Following the publication of that report the Kenmore Teacher's Association requested that the district look more closely at placing some non-instructional operations into remaining school buildings that are being used for instruction, citing this has been done in other districts. We believe it is always important to understand why a particular action has worked in another school district before decisions are made to replicate the same actions ourselves. As we began to look at this request more closely it occurred to us that this should be an option when it makes total financial and conditional sense for the very same buildings.

A major point that may have been overlooked on this topic is the condition of our buildings. While understanding all of the buildings are many years old, it's possible that many people do not understand that a well thought out, decades old building improvement plan for those buildings has not been in place. Staff has worked hard to keep the buildings clean, and the community has supported some capital improvement projects over the years, but a detailed phase after phase upkeep and improvement plan only started seven years ago. Therefore, there are numerous deficient areas in our buildings today. Reducing the amount of students in portions of buildings actually decreases the ability to generate state capital aid in those very same buildings varying in conditions of repair. Some of the thinking was there could be aid to create administrative spaces in those buildings. The thinking is reversed-we are struggling, at best, to keep up with the building conditions. We don't need to spend costly dollars moving non-instructional services into "live" school buildings while decreasing their capital state aid. This must be avoided.

Moreover, it may very well be possible to sell some non-instructional property and better use non-instructional space in our district without further damaging the district's ability to achieve high state aid ratios for capital improvements in those instructional buildings. The aidability of our instructional buildings is based upon the number of students and the number of teaching stations in each building. The manner by which to finally improve teaching and learning conditions in them is to actually increase the amount of students and teaching stations in those very same schools, as opposed to forcing non-instructional services into them. This report does end up making a "core" non-instructional building use change we believe achieves that goal

without sacrificing future capital aidability in our “live” instructional spaces. More information regarding how capital state aid is generated is included here from the New York State Education Department website:

http://www.p12.nysed.gov/facplan/publicat/building_aid_guidelines_072804.html

7. Reuse of Buildings and Historical Valuation Data

Another concern we have heard over the course of this project was the possible negative effect on surrounding home values when district schools close. We utilized actual assessments through the Town of Tonawanda and performed an analysis of the data. One set shows the effect that re-use has had on the closed schools, and the other set shows sales analysis of pre-sale in the neighborhood and post sales in the neighborhood.

Both data indicate a good picture of re-use of properties, created properties on the tax roll, and the sales analysis shows no negative effect on sales after the school closed and was re-used.

The three schools closed over the past decade have resulted in a positive re-use of the property. Two of the new uses have resulted in the addition of new build residential property, providing increases in the Taxable Assessed Value.

Jane Addams School; Sold in 2005

Property was bought by a developer and developed into a 29 lot subdivision. 24 of the lots have been sold and new homes have been built. These are Ranch and two-story style homes. This has added over $2.7million dollars in assessed value/or a full market value addition of $5.8 million. This has added over $220,000 in taxes collected. The one time revenue to the school district was $463,000.

Brighton School; Sold in 2009

Property was bought by Clover Management and developed into one of the finest Senior Citizen Apartment complexes in WNY. It totals 153 units. This project was a successful adaptive re-use and qualified for a PILOT with the ECIDA. The current assessed value is $4,291,650 or a full market value of $9,130,000. In 2013/14 over $135,000 in taxes were collected, which will increase over the next 7 years as the PILOT wears off. In 2019, when property is fully on rolls the taxes collected will be over $400,000. The one time revenue to the district was $660,415.

Green Acres School; Closed 2012

Property was bought by Heritage Centers to house their operations. While property remains tax exempt, School District gained $850,000 for sale of property. One other positive spin off was a private developer purchased the former Heritage Center on Delaware Road. This added $660,000 in assessed valuation/$1,400,000 in full market value.

Net Gain of These Transactions

There was a net gain of $7.6 million in assessed value/$16.2 million in full market value, and all to the taxable portion of roll. These properties as schools paid ZERO in taxes. These properties, when fully taxable, will be paying over $700,000 in taxes. Two of the three re-uses resulted in the ability to provide new housing for many Town residents as apartments or new homes.

SALES ANALYSIS

1. Brighton School		Ranches 1/1/06-1/1/09	Ranches 6/30/06-6/30/12		Capes 1/1/06-1/1/09	Capes 6/30/06-6/30/12
Closed in 2009	Number of sales	15	18	Number of sales	23	22
Reviewed Sales on the	Average Sales price per	$95.58	$93.72	Average Sales price per	$75.36	$83.18
following streets	Square Foot			Square Foot		
MapleGrove/Melody						
Fries/Treadwell		Colonials 1/1/06-1/1/09	Colonials 6/30/06-6/30/12		Splits 1/1/06-1/1/09	Splits 6/30/06-6/30/12
Briarhurst/Calvin Ct	Number of sales	8	1	Number of sales	2	8
	Average Sales price per	$83.25	$96.00	Average Sales price per	$84.00	$85.77
	Square Foot			Square Foot		

No major changes in Values
or Number Of Sales

2.Jane Addams	Issue with sales from 2003-2006
Closed in 2006	not in system

3. Green Acres School		Ranches 1/1/09-12/30/11	Ranches 1/1/12-2/1/14		Capes 1/1/09/- 12/30/11	Capes 1/1/12-2/1/14
Closed in 2012	Number of sales	47	22	Number of sales	6	1
Reviewed Sales on the	Average Sales price per	$84.57	$86.50	Average Sales price per	$75.36	$83.18
following streets	Square Foot	36 months	25 months	Square Foot	36 months	25 months
Glenalby/Pryor						
Overbrook/Greenleaf		Colonials	Colonials		splits	splits
Fries/Avon	Number of sales	None	None	Number of sales	none	none
	Average Sales price per	$0.00	$0.00	Average Sales price per	$0.00	$0.00
	Square Foot			Square Foot		

No major changes in Values
or Number Of Sales
around either school

The Town of Tonawanda is currently revising its long term comprehensive plan. Clearly, that eventual plan will reiterate the importance of the school district. The plan may also mention possible reuses of sold district property such as appropriate senior housing and the building of newer, larger residential homes. The district will have to consider, as it has in the past, the zoning restrictions of any school district properties to be sold.

The same consideration needs to be given to the Village of Kenmore (both zoning maps are included in the appendix of this report. The village, in particular, voiced concern about any of its schools closing and recently reiterated its zones. A "core" recommendation is to maintain some school district presence in the village and it is suggested that the village collaborate where possible on the topic of reuse. The district is not an adversary of the village, but the village must also realize that the health of the entire school district and community is at stake in terms of sustainability. The district is willing to collaborate with the Village of Kenmore to enhance the community should school building reuse or sale occur.

On the national level, many schools have been transformed into usable resources. The school district prefers to collaborate with both communities for the betterment of all citizens regarding this topic.

8. Open Enrollment Implications

Our school district has had an "Open Enrollment" policy for a number of years now (BOE Policy 7140 "Student Transfers"). This policy has afforded families an opportunity to apply to attend another school with the same grade levels outside their own attendance zone. Parents have understood that transportation is their responsibility for open enrollment, and furthermore, space in the receiving building must be available. In this changed economy, some elementary schools, and to a lesser extent middle schools, have had to disapprove open enrollment applications at certain grade levels as the district reduced staff and raised class section guidelines. If the Board of Education approves one of the consolidation scenarios, it may want to consider temporarily suspending open enrollment applications to ensure the savings enumerated in that same scenario are at least realized first.

9. Deficient Building Conditions

SES Study Team (2013)

- District Estimated Cost of Future Capital Improvement Projects as of April 2013:

The SES Study Team worked with district staff to prepare a summary of what the 2010-2011 Building Conditions Survey as items needing attention over the next five years. The summary also includes a perspective of what items were addressed in the Capital Project approved by the voters. Finally, the summary gives a snapshot estimate of the capital work that probably should be addressed and planned for in each of the school buildings as of April 2013.

KENMORE-TOWN OF TONAWANDA SCHOOL BUILDING	TOTAL DISTRICT **ESTIMATED** COST OF FUTURE CAPITAL IMPROVEMENT PROJECT (CIP)	GROSS BUILDING SQ FT (AS PER 2010-11 BCS)
^ KENMORE EAST HIGH SCHOOL	$4,850,300	288,965
^ KENMORE WEST HIGH SCHOOL	$4,118,700	282,662
^ HOOVER ELEMENTARY & MIDDLE SCHOOL	$12,487,800	201,957
^ FRANKLIN ELEM & MIDDLE SCHOOL	$9,383,721	176,085
KENMORE MIDDLE SCHOOL	$3,081,000	176,145
EDISON ELEMENTARY SCHOOL	$877,000	88,240
ROOSEVELT ELEMENTARY SCHOOL	$1,176,000	70,988
LINDBERGH ELEMENTARY SCHOOL	$3,477,000	81,885
HAMILTON ELEMENTARY SCHOOL	$1,470,000	78,880
HOLMES ELEMENTARY SCHOOL	$1,075,000	72,700
+SHERIDAN BUILDING	$452,500	91,690
JEFFERSON ELEMENTARY SCHOOL	N.A.	66,198
TOTAL COST OF ALL NAMED BUILDINGS	$42,449,021	1,676,395
^ identified by District as “cornerstone locations”		
+ estimated total cost to bring facility to full habitation in its current condition		

As we’ve seen, the condition of our buildings has deteriorated given their age. The district’s current capital project brought ADA compliance issue up to date and worked more on “building envelope” issues. These items relate to roofs, leaking windows, fresh classroom air issues, and other items. However, although nearly six years old, these figures on the next page indicate just how much work is needed in our buildings:

Kenmore-Town of Tonawanda School District - Building Condition Summary

ALL BUILDINGS: (By Category)

A. Health and Safety / Accessibility:	2010 ESTIMATE
Priority #1 Totals:	$40,775,650
Priority #2 Totals:	$0
Priority #3 Totals:	$276,000
Health and Safety / Items=	$41,051,650

B. Interior Construction	2010 ESTIMATE
Priority #1 Totals:	$21,801,400
Priority #2 Totals:	$17,802,000
Priority #3 Totals:	$7,496,000
Interior Construction Items=	$47,099,400

C. Exterior Construction	2010 ESTIMATE
Priority #1 Totals:	$19,027,000
Priority #2 Totals:	$963,500
Priority #3 Totals:	$822,000
Exterior Construction Items=	$20,812,500

Total 2010 Construction Estimate	*$108,963,550*
Estimated Construction Contingency :	*$5,448,178*
Estimated Incidental Costs :	*$20,594,111*
ESTIMATED BOND AMOUNT	*$135,005,838*

ALL BUILDINGS: (By Priority)

Priority #1 Totals:	$81,604,050
Priority #2 Totals:	$18,765,500
Priority #3 Totals:	$8,594,000

Total 2010 Construction Estimate	*$108,963,550*
Estimated Construction Contingency :	*$5,448,178*
Estimated Incidental Costs :	*$20,594,111*
ESTIMATED BOND AMOUNT	*$135,005,838*

The approved bond for the ending Phase I Capital Project was 58.5 million dollars; a full 76.5 million dollars beneath the outlaid work of 2008. A point of consideration for this reorganization project is it is imperative the district initiates a Phase 2 Capital Project as soon as possible, and clearly, the more buildings we continue to operate the more costly and challenging capital work will become. There are main deficiencies remaining in the buildings to one degree or another and the reality is this must be considered in any serious reorganization discussion.

10. Capital Debt Owed on District School Buildings

The Capital Debt owed on our school building (paid back over a long period of time) are as follows (December, 2013):

School	Operating Capacity Minimum	Operating Capacity Maximum	Debt
West	1938	2086	8,317,077
East	1613	1739	8,746,386
FMS	797	859	13,798,712
KMS	925	991	10,966,622
HMS	1149	1245	16,497,920
Hoover Elementary	608	658	X
Franklin Elementary	622	674	X
Lindbergh	547	579	1,343,948
Roosevelt	364	388	4,524,178
Hamilton	436	470	3,542,806
*Edison	462	498	442,868
*Jefferson	X	X	239,267
Holmes	348	376	5,322,693

* Could be sold for direct and immediate profit

Assistant Superintendent for Business, Mr. Gerry Stuitje, explains how Capital Debt is reconciled if a school building is sold here:

The financial impact of selling a building will be discussed in three areas. The first is the requirements for funding a debt service reserve, the second is the effect on the amortized state aid on projects for that building, and the third is the ramifications regarding QZAB and other tax-exempt bond funding.

When a District sells a building with outstanding debt, it must set aside the proceeds to fund that debt up to the outstanding balance. The funds are placed in the Debt Service Reserve and are allocated annually to pay for the debt on the sold building. Therefore, if there was $2,000,000 in outstanding debt on a building and the building was sold for $1,250,000, the whole purchase price would be placed in Debt Service Reserve. If the numbers are reversed where there was $1,250,000 in outstanding debt on a building and the building was sold for $2,000,000; $1,250,000 would be placed in Debt Service Reserve and $750,000 could be used for other purposes such as one-time General Fund revenue or placed in the Capital Reserve.

Selling a building that is generating aid for a building project will also affect the Building Aid received. The State will deduct the sale revenue from the remaining project balance and establish a new assumed amortization for the remaining useful life of the project based on that adjusted balance. As an example, if a building is being aided on a $5 million project and it is sold for $2 million, the aid would be adjusted for the remainder of the project as if the project was for $3 million.

Finally, there are ramifications for the status of the QZAB's and tax-exempt bonds when a building is sold. Those obligations are issued on the assumption that the proceeds will be used for a particular "governmental" purpose until the bonds are paid off. That assumption is correct as long as the building that has been improved with bond proceeds is used by the District for traditional educational purposes. If the use of the building changes due to sale or lease to a third party, the legal status for the tax-exempt status of the bonds may come

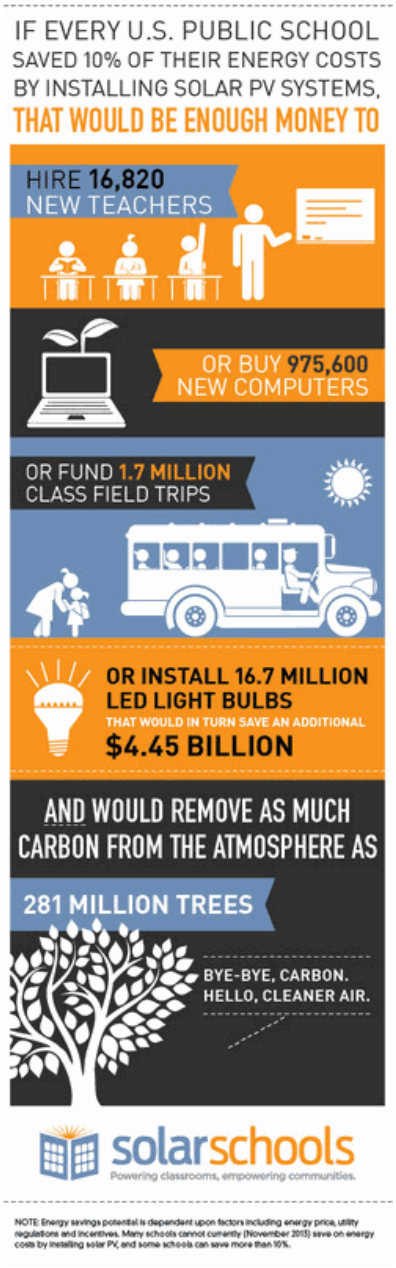
into question. The third party's occupation of the building can create so-called "private use" issues under the Internal Revenue Code, or could be inconsistent with the legal representations that the District has made as part of its QZAB financing. The result can be that the bonds no longer remain eligible for the tax-favored treatment that the investors are counting on. However, there are some exceptions that may apply if the percentage of the bond proceeds affected is relatively small. It may also be possible for some of the proceeds of the sale to be placed into a restricted escrow account that will be used to redeem the "tainted" bonds when they come due, and there are other possible remedies as well. Because the issues in this area are particularly complex and fact-specific, it will be important for the District to collaborate with our bond counsel (Jeff Stone) and our financial advisor (Rick Ganci) while any transaction is being developed and prior to the adoption of a Board resolution and the signing of any contract.

It is important for the community, based on the complexities explained above, that simply the outstanding debt owed alone was not the only consideration for school closing recommendations. The debt owed, immediate sale profitability, representative ability to “draw” school age children, age and condition, geographic location, building conditions, and relevant capital improvements were all aspects that were considered.

11. Solar and Wind Energy Enhancements

Gov. Cuomo Launches Solar Schools Program for NY

Governor Cuomo announced "K-Solar," a new solar schools program that will help put solar panels on schools throughout New York. The program is the first of its kind and links community solar to solar schools in innovative new ways. Governor Cuomo should be commended for his plan to bring solar power's many benefits to schools and communities across New York.



According to 2014 State of the State address , K-Solar will include many aspects of recent, popular "Solarize" campaigns developed to help communities overcome financial and logistical barriers to installing solar power, leading customers through a simple process, from awareness to installation, in as little as six months. The key aspect of Solarize for communities is that the more projects that happen through the campaign, the cheaper each

project is. K-Solar will add the wrinkle of providing greater incentives for the local school to go solar, the greater the number of systems are installed in the surrounding community.
Solar power can reduce energy costs for our schools, provide healthier air for our kids to breathe, and serve as teaching tools for science, technology, engineering and math, as indicated in a press release earlier this year:

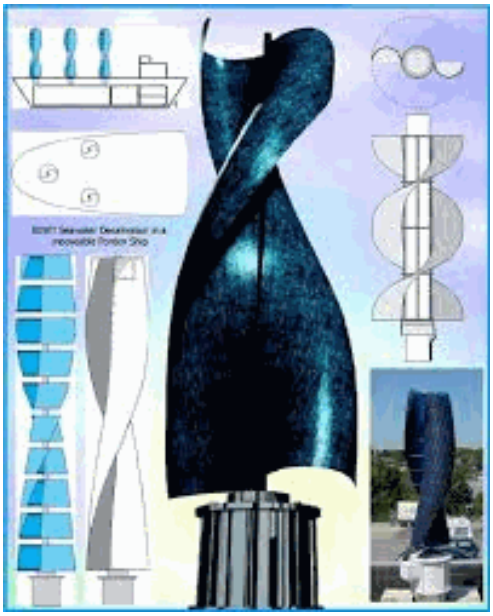
NRDC (Natural Resources Defense Council) is eager to help the Governor and the state reach these goals. Community-led outreach and education is an essential element of the Solarize approach and one that NRDC views as vital to expanding the development of community solar projects and furthering the clean-energy economy.

NRDC looks forward to exploring opportunities to advance the state's program through the Solar Schools platform we are developing now. It will help parents, teachers, students and community members connect and organize around the development of specific solar projects. These projects will increase renewable energy infrastructure in their neighborhoods, teach kids about the benefits of renewable energy, and, as importantly, help cash-strapped schools save money on energy that they can put toward their core mission: educating students. This platform will be a bridge that connects local enthusiasm for renewable energy with the experts and resources school communities need to build the futures they want.

Additionally, a year ago the Board of Education heard a presentation from some of our own Project Lead the Way Students on the subject of wind energy. The presentation was fascinating, and there is no question an investigatory approach as to the possibility of wind aided energy production could prove viable for our school district also.

http://www.nrel.gov/docs/fy04osti/35512.pdf

It is also interesting to note that the "traditional" wind turbine array is being replaced with structures more pleasing to the eye:



12. Reconciliation of Unanswered SES Study Team Findings & Suggestions

The SES Study Team had made some observations for consideration:

1. **Common Day Cycle:** They had observed that our district may want to consider common day cycle scheduling for like grade-configured schools. The concept would help achieve better utilization of shared staff as well as having other benefits. This concept was investigated this year and recommendations were made. In terms of the common day cycle suggestion, our district personnel found the following:

Current Scheduling Practices:

Elementary	*Monday – Friday (not a cycle)*
Middle Schools	*2-day cycle (A/B)*
High Schools	*6-day cycle (1-6)*

Concerns regarding the shared staff with the current mixed scheduling practices across the district:

- *Travel time takes away from what could be scheduled supervisory time*
- *Course sections may be smaller or larger as a result of a shared teacher's availability*
- *Number of teacher preps may increase*
- *Shared teachers are often not able to attend meetings for all of the buildings they serve*
- *Shared teachers may not be available to offer after school remedial assistance or enrichment*
- *Shared teachers are often not available to attend the Open Houses and conference nights for all of their schools*
- *Shared teachers struggle to participate in common planning time with their colleagues*

Benefits of a common day cycle across the district:

- *If elementary joins in on a 6-day cycle, there may be an increase in instructional time for special areas (currently Monday specials are adversely affected by the number of holidays)*
- *Would allow for staggering early release and conference days; thereby, decreasing the negative impact on the same course/special*
- *Would allow for the "days" in the cycle to be printed on the district calendar for families to reference*

Summary:

While the committee did not have enough information at hand to determine whether instituting a common day cycle would directly reduce the number of shared staff in the district, there was consensus that it would appear to offer more staffing flexibility and potentially increase the amount of instruction/remediation our students receive. The middle schools would like to pursue a 6-day cycle for the 2014-15 school year. The elementary schools are interested in obtaining more information on exactly how this would work at this level, involving their colleagues and teachers in the process. The thoughts expressed included the possibility of implementing a 6-day cycle in 2015-16.

Moreover, if two high schools remain after a possible reorganization, the Superintendent has urged both schools to consider not only a same day cycle, but the same master "bell" schedule. While shared staff possibilities are obvious, new thinking may help student and staff programming. For example, synchronized learning could take place between the high school campuses through Skype or similar technology. In this example, all students, say 12 at East and 7 at West, are supervised in each classroom but at East the supervisor is a certified lead teacher

for both sections. The students and teachers from both sections participate in the class as if it were one physical section, thus preserving, and possibly expanding, student opportunity.

Another possibility for consideration if future reorganization takes place and the district has larger elementary schools, could be consideration of the "Concept Progress Model." More and more is being asked of faculty members and with heightened accountability and standards. This concept should at least be explored to see if faculty members can take advantage of both their number and strengths through such a model or a similar version of it:

This approach is another attempt to address students' differing needs for learning time (Canady and Rettig 1992, Canady 1989). Several elementary and middle schools across the country are using it to provide mathematics instruction to heterogeneous groups.

A Concept/Progress Middle School Model for a Six-Day Cycle with 50- to 60-Minute Periods per Day

	1	**2**	**3**	**4**	**5**	
Teachers	**Monday**	**Tuesday**	**Wednesday**	**Thursday**	**Friday**	**6 Monday**
Math A	Concept Math Groups 1 & 4	Concept Math Groups 1 & 4	Progress Math Group 1	Progress Math Group 1	Progress Math Group 4	Progress Math Group 4
Math B	Progress Math Group 2	Progress Math Group 2	Concept Math Groups 2 & 5	Concept Math Groups 2 & 5	Progress Math Group 5	Progress Math Group 5
Math C	Progress Math Group 3	Progress Math Group 3	Progress Math Group 6	Progress Math Group 6	Concept Math Groups 3 & 6	Concept Math Groups 3 & 6
Computer Lab	Groups 5 & 6	Groups 5 & 6	Groups 3 & 4	Groups 3 & 4	Groups 1 & 2	Groups 1 & 2

Math teachers A, B, and C present the basic concepts of a mathematical topic to their entire classes two days of every six-day cycle. Math Teacher A's Concept Math Group meets on Days 1 and 2 of the six-day cycle. During concept math time, the teacher focuses on grade-level instruction, ideally using cooperative learning, providing direct instruction, and, when needed, illustrating with manipulatives. The teacher does not test and grade students in concept groups.

After working with their whole groups, Teachers A, B, and C divide students into two Progress Math Groups—temporary, flexible, homogeneous groupings of students, based on their understanding of the basic ideas taught in the Concept Math Group. Math Teacher A instructs Progress Math Group 1 on Days 3 and 4, and Group 4 on Days 5 and 6. (Note that Progress Math Groups 1 and 4 equal Teacher A's Concept Math Group.) Teachers monitor and adjust instruction during this time, providing enrichment and additional assistance as needed;

however, Progress Math Groups remain on the same topic. For example, if teachers have planned to work on long division for 18 days, Progress Math Group 2 might focus on dividing two digits into three digits, while Progress Math Group 5 might be dividing three digits into four. Note, however, that all groups work in long division for the number of days determined by the pacing guide that teachers developed at the beginning of the school year. Students are graded based on their progress within the topic.

In the computer lab, similar adjustments are made in the selection of software for each group. The "concept-progress model" is just one way of designing the school schedule to serve students with varying instructional needs by providing whole-group instruction without the pressure of testing and grading; small groups so that teachers can monitor and adjust instruction without having to teach one group while policing another group; and both extended learning and enrichment time on an individual student basis.

2. **Sample Current Instructional Support Spaces that may be able to be deployed as Direct Instruction Classrooms (SES Study Team 2013)**

School	Room	Square Footage	In 2012-2013, the room use is:	Additional Pupil Capacity if the instructional support space is reassigned to shared or other smaller spaces *if appropriate.*
Edison Elementary	102	*780*	ESL	18 - 28
	106	*780*	Math Academic Intervention/Gifted and Talented	18 - 28
	122	*840*	Occupational Therapy/Physical Therapy	18 - 28
	208	*840*	Special Ed. Resource	18 - 28
Franklin Elementary	218	*880*	Reading Room	18 - 28
	217	*729*	Special Ed. Resource	18 - 25
	154	*782*	Special Ed. Resource	18 - 28
	157	*771*	Conference Room	18 - 28
Hamilton Elementary	109	*794*	Reading Room	18 - 28
	203	*801*	Occupational Therapy/Physical Therapy	18 - 28
	132	*820*	Multi-Purpose Instruction Room	18 - 28
	110	*794*	Intervention/Conference Room	18 - 28
Holmes Elementary	209	*792*	Reading Academic Intervention	18 - 28
	114	*791*	Reading Room	18 - 28
	211	*792*	Special Ed. Resource	18 - 28
Hoover Elementary	247	*768*	Math Academic Intervention/Gifted and Talented	18 - 28
	212	*816*	Remedial Rooms	18 - 28
	117	*1068*	Remedial Rooms	18 - 28
	343	*768*	Remedial Math	18 - 28
	104	*801*	Reading Room	18 - 28
	109	*788*	Occupational Therapy/Physical Therapy	18 - 28
	352	*768*	Occupational Therapy/Physical Therapy	18 - 28
	211	*816*	Special Ed. Resource	18 - 28
	209	*912*	Counselor	18 - 28
Lindbergh Elementary	202	*726*	Math Academic Intervention/Gifted and Talented	18 - 25

Roosevelt Elementary	212	*753*	Remedial Rooms	18 - 26
	130	*778*	Reading Academic Intervention	18 - 28
	218	*716*	Reading Room	18 - 25
	226	*719*	Reading Room	18 - 25
	231	*753*	Occupational Therapy/Physical Therapy	18 - 26
Estimated Potential Added Elementary Building Pupil Capacity if Needed: 50% times 540 to 824:				**270 to 412**

School	**Room**	**Square Footage**	**In 2012-2013, the room use is:**	**Additional Pupil Capacity if the instructional support space is reassigned to shared or other smaller spaces *if appropriate.***
Kenmore Middle	201	*629*	Special Ed Co-Teacher	26 - 28
	306	*650*	Special Ed Co-Teacher	26 - 28
	326	*616*	Special Ed Co-Teacher	26 - 28
	335	*759*	Special Ed Co-Teacher	26 - 28
	337	*713*	Special Ed Co-Teacher	26 - 28
Hoover Middle	206	*943*	Student Support Room	26 - 28
	103	*720*	In School Suspension	26 - 28
	226	*928*	BOCES Speech Room	26 - 28
	246	*768*	Math AIS	26 - 28
	375	*1080*	Math AIS	26 - 28
	228	*900*	Reading AIS	26 - 28
	241	*768*	Reading AIS	26 - 28
	378	*1180*	ELA AIS	26 - 28
	128	*900*	Special Ed Co-Teacher	26 - 28
	319	*1080*	Special Ed Co-Teacher	26 - 28
	232	*900*	Special Ed Co-Teacher	26 - 28
	206	*1120*	Special Ed Co-Teacher	26 - 28
	204	*690*	Special Ed Co-Teacher	26 - 28
	122	*900*	Special Ed Co-Teacher	26 - 28
Franklin Middle	151	*788*	In School Suspension	26 - 28
	257	*784*	Physical Therapy/Occupational Therapy	26 - 28
	262	*786*	ESL	26 - 28
	357	*782*	AIS Services	26 - 28
	290	*1262*	ELA AIS	26 - 28
	291	*821*	Special Ed Co-Teacher	26 - 28
	295	*855*	Special Ed Co-Teacher	26 - 28
	351	*793*	Special Ed Co-Teacher	26 - 28
	352	*787*	Special Ed Co-Teacher	26 - 28
	361	*782*	Special Ed Co-Teacher	26 - 28
Estimated Potential Added Middle School Building Pupil Capacity if Needed: 50% times 754 to 812:				**377 to 406**
Kenmore East HS	235	*1064*	Learning Center AIS	27 - 29
	163	*775*	LOTE (ESL)	27 - 29
	212	*780*	Resource Room	27 - 29
	214	*780*	Resource Room	27 - 29
	221	*780*	Resource Room	27 - 29
	116	*780*	In School Suspension	27 - 29
Kenmore	309	*1647*	Academic Achievement Center	27 - 29

West HS	325	*825*	ESL	27 - 29
Estimated Potential Added High School Building Pupil Capacity if Needed: 50% times 216 to 232:				**108 116**

School district personnel updated these charts this school year and met with individual schools to discuss the feasibility of converting some spaces back to full time instructional use. The Director of Special Education and Superintendent visited schools for this discussion.

In this final consolidation for scenario analysis project we suggested using up to 50% of these spaces; however, it was not necessary. This provides another future "seat capacity" cushion for the district.

3. **SES Study Team (2013) Class Size Equity**

- ✓ Given that there are eight (seven for 2013-2014) 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 large 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 five range from 5 pupils to 9 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 Two Class Size Equity Gap: 9 pupils	Jefferson lowest average at 16	Holmes highest average at 25	36% difference highest average building grade 2 class size to the lowest average building grade 2 class size
Grade Four Class Size Equity Gap: 8.5 pupils	Hamilton lowest average at 18	Holmes highest average at 26.5	32.1% difference highest average building grade 4 class size to the lowest average building grade 4 class size
Grade One Class Size Equity Gap: 8.1 pupils	Roosevelt lowest average at 15.7	Hoover highest average at 23.8	34% difference highest average building grade 1 class size to the lowest average building grade 1 class size
Grade Three Class Size Equity Gap: 7.8 pupils	Hamilton lowest average at 17.7	Roosevelt highest average at 25.5	30.6% difference highest average building grade 3 class size to the lowest average building grade 3 class size
Grade Five Class Size Equity Gap: 7.2 pupils;	Lindbergh lowest average at 20.3	Hoover highest average at 27.5	26.2% difference highest average building grade 5 class size to the lowest average building grade 5 class size
Kindergarten Class Size Equity Gap: 5 pupils	Edison lowest average at 17	Franklin highest average at 22	22.7% difference highest average building Kindergarten class size to the lowest average building Kindergarten class size

Generally, we believe in our final analysis that the equity gap is lessened in scenarios that tend to "cluster" larger same grade students, in addition to lessening the amount of schools.

13. Shared Staff – Real Cost Savings from SES Findings

Distance Between Buildings (SES Study Team 2013)

	. EDISON	FRANKLIN BUILDING	HAMILTON	HOLMES	HOOVER BUILDING	LINDBERGH	ROOSEVELT	KENMORE MS	KENMORE WEST HS
KENMORE EAST HS	1	1.5	2	4.5	2.5	3	5	3.5	3
KENMORE WEST HS	2.25	2.25	2.75	2	.75	1.5	1.5	.05	
KENMORE MS	2.75	2.75	3.25	2.25	1.25	.75	.75		
ROOSEVELT	3.75	3.5	4.25	1.5	2.25	1.5			
LINDBERGH	2	2	4.25	2	2.75				
HOOVER BUILDING	2	2.25	2	2.25					
HOLMES	3.75	4.75	4.25						
HAMILTON	.75	2.5							
FRANKLIN BUILDING	1.75								

The chart above directly impacts the cost of shared staff. A general analysis of shared staff impact is conservatively estimated in the scenario cost benefit analysis as many factors affect shared staffing. The 2013 shared staff SES Study Team Chart was updated for this school year:

- **Shared Staffing Among the School Buildings (full time equivalents): as of 2/25/2014**

SCHOOL	ED	FRANK EL	HAM	HOLMES	HOOVER EL	LIND	ROOSE	KEN MID	FRANK MID	HOOVER MID	KEN WEST	KEN EAST	Sheridan /Other
SHARED POSITION	**FULL TIME EQUIVALENT**												
Art					**.2**		**.8**						
Art		**.2**							**.2**				
Art				.8				.2					
Art		.3							.4	.3			
Teacher of the Blind	1.0 District-wide share as needed.												
Business									.8			.2	
Counselor						.8	.2						
Teacher of the Deaf	1.0 District-wide share as needed.												
Elementary			.5		.5								
English									.6		.4		
English (PT)								.2		.4			
Eng. as a Second Lang.											.5	.5	
Eng. as a Second Lang.		.5							.5				
Eng. as a Second Lang.			.5 District-wide as needed							.5			
Eng. as a Second Lang.	.6	.4 District-wide as needed											
Eng. as a Second Lang.	.3 District-wide as needed						.7						
Family and CS								.5		.5			
Family and CS								.3	.7				
Family and CS											.2	.8	
French									.4	.4		.2	
German								.4		.4	.2		
German									.8			.2	
German PT											.6	.2	
Gifted and Talented	.2	.2	.2			.2	.2						
Gifted and AIS Math				.4	.3		.3						
Health									.8		.2		
LMS				.5			.5						

SCHOOL	ED	FRANK EL	HAM	HOLMES	HOOVER EL	LIND	ROOSE	KEN MID	FRANK MID	HOOVER MID	KEN WEST	KEN EAST	Sheridan/ Other
SHARED POSITION	**FULL TIME EQUIVALENT**												
LMS									.8			.2	
Math (CLS)									.4	.2			
Math											.8	.2	
Math											.2		.8
Math								.5	.5				
Music	.5					.1					.4		
Music	.4						.6						
Music	.4									.6			
Music								.5			.5		
Music				.6		.4							
Music		.6										.4	
Music (CLS)	.2				.2	.2							
Music		.7							.3				
Music			.2					.8					
Music					.5					.5			
Music		.4					.1		.5				
Phys Ed.						.2	.8						
Phys Ed.		.5			.5 District-wide Adaptive PE								
Phys Ed.												.6 + .2 APE	.2
Phys Ed.				.6	.4								
Psychologist				.6									.4
Psychologist			.1			.9							
Psychologist	.7						.3						
Psychologist					.7						.3		
Psychologist		.8							.2				
Reading		.5	.5										
Reading			.5				.5						
Reading	.5						.5						
Reading				.5			.5						
Science								.2	.4	.4			
Science								.2			.8		
Science											.4	.6	

SCHOOL	ED	FRANK EL	HAM	HOLMES	HOOVER EL	LIND	ROOSE	KEN MID	FRANK MID	HOOVER MID	KEN WEST	KEN EAST	Sheridan/ Other
SHARED POSITION	**FULL TIME EQUIVALENT**												
Social Studies									.4			.6	
Spanish								.4		.6			
Special Ed.		.5 District-Wide										.5	
Special Ed. PT					.4					.4			
Special Ed. PT				.5									.4 St John's
Speech					.7					.3			
Speech					.6					.4			
Speech			.9										.1 St. John's
Speech	.4							.6					
Speech				.4			.6						
Speech		.3							.5				.2 St. Andrews
Technology											.1	.9	
Technology								.6			.4		
Social Worker	.5												.5
Social Worker			.4	.5			.1						
Vision	1.0 District-wide share as needed.												
4.9 Total District --wide													
TOTALS:	4.4	5.0	3.3	5.4	4.5	2.8	6.7	5.4	9.2	5.9	6.0	6.3	2.6

84.9 Full Time equivalent instructional staff are shared among the schools in 2012-2013

72.4 FTE instructional staff are shared among the schools in 2013-14

The closing of a school (Jefferson Elementary School) and other factors led to a 15% reduction in shared staffing this school year.

Updated 2/25/14

The district shares instructional staff members among the school buildings to help ensure equitable service to the pupils in all the buildings. One element that hinders the efficiency of sharing staff between and among non-adjacent school buildings in one day is that "30 minutes of travel time" between assignments in non-adjacent buildings must be scheduled for each shared teacher as per the teachers' contract.

About 5.4 full time equivalent teachers worth of time is necessary to meet the 30 minute allocated travel requirement to implement the extensive 'curriculum delivery efficient' practice of sharing about 90 specialty teachers among buildings. At Ken-Ton 5.4 FTE instructional staff on-average costs about $538,000. Proportionally, the reduction of shared staff use this year compared with last is $80,700.00 of staff FTE.

Are there grade level configuration and building use options that might be able to support the delivery of all aspects of the curriculum in an equitable manner and in a manner that reduces the implementation cost to share staff between and among school buildings? The answer is "yes" but it may vary according to each scenario.

14. Faculty, BOE Member, and Parental Input regarding Two Unique Programs

The concepts of a grades 7-12 Junior-Senior High School and establishing a Themed School of application choice are new concepts for our school district. They are mentioned for consideration now because reorganization may free up space and resources to create them.

A. Grades 7-12 Junior-Senior High School Configuration

Although not in the district's past, this grade 7-12 configuration is somewhat prevalent throughout New York State. (In those districts, sometimes the schools were designed that way, other times they were changed to accommodate the configuration.) All configurations, as we have seen, have advantages and disadvantages, and the 7-12 configuration should not be discounted as a viable model. There are school districts in our state with similar demographics to ours and the schools are doing well, and, in some cases, outperforming us.

It is more than possible to largely separate grades 7/8 from 9/12 in these configurations, and doing this project a group of parents, faculty members, and Board of Education members met and deliberated upon the challenges and opportunities of this configuration and their notes follow. Mentioned "field trips" to some actual 7-12 schools did not take place due to time constraints; however, such trips could and should be scheduled if this configuration is chosen.

7-12 Junior-Senior High School Meeting
Monday, February 10, 2014

OPPORTUNITIES

- More programs (IB, etc.)
- Fewer traveling teachers
- Students can excel in sports
- Better, more mentoring programs
- Closer to school
- Keeping same friends/no splitting up
- Keep more kids in district
- Teams back in the middle school's
- Guidance Counselors – having long relationships w/students
- One building – better for parents, especially w/multiple kids
- Flexibility w/staff
- Better parent involvement
- Built in feeder for extra curricular
- Maintain 2 high schools
- 1 transition instead of 2 or 3

- STEM – more chances to advance (i.e., Advanced Regents)
- More compatible for maturity levels
- Use this opportunity to switch bell schedules
- Cost reduction – busses, sharing supplies, resources, etc.
- Bring back intermural activities
- Services (Special Ed) more condensed – more staff
- Student pride
- Longer relationships between student/teacher
- Better levels for sports – modified – JV – Varsity
- More opportunities for kids to be active
- More community involvement
- More effective fundraisers
- Stronger PTA & HSA

CHALLENGES

- Mixing 7^{th}-8^{th} graders with high school – developmental issues, maturity
- Finding a way to segregate younger/older students
- Transportation – students all on one bus?
- Physical education classes together?
- Physical configuration of building; remodeling needed – cost?
- Would staff be dedicated to one grade only?
- Scheduling
- Less opportunities for: sports, music, theater, other co/extra-curricular
- Physical space limitations for above
- Kids getting "lost in the shuffle"
- Accessibility to facilities for practices
- Building capacity? 95% full
- What are we doing with middle & elementary buildings?
- Parking for events
- Loss of instructional time/teacher transitions, traveling & sharing classrooms
- Safety in parking lots

Some Junior-Senior High School Grades 7-12 Examples in New York State February, 2014

Elmont Memorial Junior – Senior High School

Elmont Memorial Junior-Senior High School (EMHS) is a co-educational, secondary public high school founded in 1956 for students in grades 7-12 in the hamlet of Elmont, Long Island, New York, in Nassau County.

Its street address is 555 Ridge Road, Elmont, New York 11003.

The school has an enrollment of 1,907 students and 120.0 classroom teachers (on a FTE basis, for a student-teacher ratio of 18.3.[1]

Its school newspaper is known as the “Elmont Phoenix". Elmont High School's mascot is the Spartan. Its school colors are green and white. The school's current principal is John Capozzi. Elmont High School is part of the Sewanhaka Central High School District.

Awards and recognition

During the 1990–93 school year, Elmont Memorial High School was recognized with the Blue Ribbon School Award of Excellence by the United States Department of Education,[2] the highest award an American school can receive.[3][4]

In 2005, Elmont High School was recognized as having the largest number of African American high school students scoring a 3 or higher on Advanced Placement examinations in the country.

Elmont HS was also recognized by the College Board as having the largest number of African American students attaining a 3 or higher on the Advanced Placement U.S. History exam in the country.[5]

Another prestigious honor Elmont Memorial has received is having an average from 1995–2006 of having a 97% graduation rate, and in 2004 achieved a 100% graduation rate. A first in the Sewanhaka Central District.

Academics

Levels of Study

Students may pursue one of two levels of study:

- Advanced-This is an accelerated program of instruction designed only for students of superior ability, strong motivation, and sustained interest. Students are expected to maintain an average of at least 85% to continue to the next advanced course in the sequence.

- Regents-Students pursue courses in which the curriculum is prescribed by the New York State Department of Education.

Grades 7 and 8

- Students are organized into "Teams" this year including the Lions (Regular), Hurricanes (Regular), and the Wolverines (Advanced) composed of students and core teachers in math, science, English, and social studies. This allows for the individual attention necessary for success at an early stage in secondary education.
- During the Junior High School years, students further the learning skills developed during the elementary school years, as well as preparing students for the high school curriculum as well as vocational possibilities. Students pursue studies in English, Social Studies, Mathematics, Science, Foreign Languages, Music, Physical Education, Art, Technology, Family and Consumer Sciences, Health Education, and Language Enrichment. *High School credit is awarded to 8th graders that pursue advanced coursework in science, mathematics, foreign language, and music.
- Teams include Advanced and Regular students. Advanced students are a separate team all by themselves, but since the Regular Team is so large, it is divided into two separate teams based on your last name.

Grades 9-12

- During the High School years, students pursue coursework required to receive the High School Diploma. Students may receive either a Regents Diploma or Advanced Regents Diploma upon graduation. Coursework is designed to fulfill requirements necessary for students interested in attending two-year colleges, four-year colleges, vocational schools, nursing programs, etc.

Another similar community demographic is in Cortland, NY:

Cortland Junior Senior High School

Every student will graduate prepared to continue his or her education, begin a career and become a contributing member of our global society.

Welcome to the Cortland Junior Senior High School website! We are a school community committed to the individual success of each student. To this end we provide a challenging and engaging curriculum, as well as a broad program of co-curricular activities. Through academics, student activities, and athletics we strive to provide all students with multiple opportunities to develop abilities, express talents, exercise responsibility, and value learning.

The focus of the Cortland Family continues to be on teaching and learning. We are pleased, as members of this staff, to have the opportunity to serve and work with your children. It is our privilege and challenge as educators to strive continually to provide quality teaching in our classrooms. We thank you for your continued support.

Note that this Junior High School within the larger 7-12 campus has its own principal and the faculty is actually organized in teams with common planning periods.

The PAW Print

TEAM 1

TEAM 2

TEAM 3

TEAM 4

Purple PAW

Multimedia Central

Research Supporting a 7-12 School Configuration (Research from Oklahoma City Schools)

Minimizing Transitions to Improve Academic Achievement*:*

A transition from one school to another brings a different facility, unfamiliar teachers and administrators, new groups of friendships and classmates, as well as different expectations. As detailed below, research reveals that school-to-school transitions negatively impact academic achievement. The fewer transitions, the better chance a student has of completing high school. If there is a transition into a new school for high school instruction, however, grade 7 is preferable to transitioning in later years. Schools with more grades, and fewer students per grade, are also related to improvements in academic achievement and the dropout rate.

There is a decline in achievement during a student's transition year from elementary school to the next level. As the number of transitions experienced by a student increases, so does the high school dropout rate. Further, the higher the transition grade level (the later the student transitions into the high school), the higher the dropout rate, most significantly for boys. Specifically, of the high school configurations studied (7-12, 9-12, and 10-12), the lowest high school dropout rates were seen in high schools where students transitioned in at grade 7. The highest dropout levels were seen in 10-12 grade high schools. Alspaugh suggests that the link between higher dropout rates and later-grade transition years is most likely attributed to the academic achievement loss commonly experienced during the transition year and the fact that students transitioning at grade 7, as opposed to grade 9 or 10, have more time to acclimate to high school. In addition, he notes that schools with more grades (i.e., 7-12 schools) are usually smaller schools with fewer students per grade. Smaller high schools typically have lower dropout rates than larger schools. Consequently, his findings also supported previous research that with regard to minimizing dropout rates, it is optimal to structure schools with more grades and fewer students per grade. (Alspaugh, J. W. (1999). The interaction effect of transition grade to high school with gender and grade level upon dropout rates. (ED 431066). Paper presented at the Annual Meeting of the American Educational Research Association); (Alspaugh, J. W. and Harting R. D. (1995). Transition effects of school grade-level organization on student achievement. Journal of Research and Development in Education. 28(3), 145-49).

In a study of eight different schools with seven different grade spans, researchers found that sixth-grade students in both elementary and combination K-12 schools outperformed sixth graders in middle schools or junior high schools and considered the number of transitions a significant factor. (Paglin, Catherine, & Fager, Jennifer. (1997). Grade configuration: Who goes where. Northwest Regional Educational Laboratory. http://educationnorthwest.org/webfm_send/464).

A 2003 study of 232 schools in Michigan revealed that the reduction of school-to-school transitions is correlated with improvements in student achievement and that longer grade spans within schools is positively correlated with student achievement. The number of transitions was a significant predictor of student achievement. The study evaluated student performance on the state assessment administered in grades 4, 5, 7, 8 and 11. (Wren, Stephanie (2003). The Effect of Grade Span Configuration and School to School Transition on Student Achievement). ED479332. 2003. http://www.eric.ed.gov).

A researcher from Johns Hopkins revealed in a 1987 study that the positive impact of longer grade spans in schools teaching sixth graders was an advantage most evident among students of lower socio-economic status. (Becker, H. J. (1987). Addressing the needs of different groups of early adolescents: Effects of varying school and classroom organizational practices on students from different social backgrounds and abilities. Office of Educational Research and Improvement, U.S. Dept. of Education).

Some studies have found that schools with more grade levels per building (i.e., fewer number of transitions) evidenced not only higher academic achievement, but also better attendance rates, self-esteem and attitudes towards school, with fewer suspensions and behavior problems, regardless of socioeconomic status (Alspaugh, supra) (Offenberg, R.M. (2001). The efficacy of Philadelphia's K-to-8 schools compared to middle grades schools. Middle School Journal, 35(1)).

A 1997 study of Connecticut elementary and middle schools found that sixth graders performed better on standardized tests when they were in K-6 configurations, as opposed to 6-8 middle school configurations. The researchers also determined that a K-6 configuration led to greater school accountability for sixth grade performance than that occurring in a 6-8th grade configuration. (Tucker, Charlene G., and Andrada, Gilbert N (1997). Accountability Works: Analysis of Performance by Grade Span of School. Paper presented at the Annual Meeting of the American Educational Research Association. ED 411 278. http://www.eric.ed.gov).

***Other Benefits of the PK-6/7-12 Grade Configuration**:*

In elementary schools, student environment is more nurturing with fewer stressors than a middle school. The stressors of a middle or high school—navigating through the school, forming peer relations, organizational instructional adjustments—are so critical that they neutralize or even diminish the achievement gains made in elementary school. (Wren, supra).

Schools with a broad span of grade levels present opportunities that do not exist in middle schools. There is more opportunity for cross-age activities such as tutoring and older role model programs like "kindergarten buddies." Parents are more involved in a school in which their children are more likely to be in the same building. (Paglin & Fager, supra).

The shift to longer grade span elementary schools allows students to stay in their neighborhood schools for a longer period of time. (George, P.S. (2005). K-8 or Not? Reconfiguring the Middle Grades. Middle School Journal. 37(1)).

Having schools with longer grade spans allow for more collaboration among teachers across grade levels as well as better alignment of curriculum across grades. With regard to a K-7 school, it can become a place where subject matter depth and expertise is more highly valued and leveraged than before the reconfiguration, and its secondary students and teachers can benefit from the "whole child" perspective of education more commonly found in elementary schools. (George, supra).

The concept of a "themed" school was brought to the district's attention during one of our public forums. At the time, the term "magnet school" was used. Magnet schools were originally designed and funded as part of our nations post 1964 desegregation efforts. The idea was to attract more majority students to schools that were attended by mostly minority students. Extra funding was offered, and the school districts that chose this option, or had it imposed upon them, went through a planning process. Some magnet schools were successful, some were not, and the program waned over time.

Magnet schools and funding, however, were mentioned again as part of the 2004 "No Child Left Behind" act and legislation. An official federal education office resource regarding magnet schools with more modern examples is at this link:

https://www2.ed.gov/admins/comm/choice/magnet/report.pdf

Another interested group of parents, faculty, and Board of Education members convened to discuss the challenges and opportunities of what ended up being called a "Themed" school as opposed to a "Magnet" school. Basically, such a themed school would be open for all relevant grade levels of students to apply, and transportation would be offered under the current mileage eligibility standards. The findings of that group are here:

Themed Elementary School Meeting
Thursday, February 13, 2014

OPPORTUNITIES

- Children will be more engaged
- More parental support
- Staffing; can be energizing
- Establishing high standards at early age
- Like minds together = amazing results
- Unique opportunity
- SDC can facilitate training
- We have the space to accomplish
- Long tradition of willing participants
- Something positive!
- Draw students in from non-public
- Could be a better fit for some children
- Funding (grant) may be available

CHALLENGES

- Covering CCLS and layering themed school on top
- How are "specials" affected?
- Mixture of students with different abilities
- Parental support may not be there for some children
- Would children be categorized too early to track needs to be flexible?
- Public perception of a themed school

- WHAT THEMES ARE WE CONSIDERING?
- Combined with consolidation at same time may be difficult
- Staffing issues; finding right match
- Tracking
- Communication of school's mission to parents
- What happens after themed elementary?

The themed school of suggestion are both Primary and Middle Year Baccalaureate Programmes. As we've seen, both high schools already have viable diploma programmes and our first graduating class to obtain this additional credential was within the June 2013 Kenmore West graduating class. The results of those initial graduates outperformed the global average and the community has remarked upon the program positively.

One of the elements heard throughout this project was educational program support and enhancement for students. Saving costs through reorganization may afford such educational enhancements and one scenario in particular (J) includes themed schools as an option for all families district wide to apply to grades 4-6.

Information regarding the primary and middle years IB programmes is included here:

This is one school district's indication of an IB themed school:

International Baccalaureate Primary Years Programme

The IB Primary Years Programme (PYP) at Bess Streeter Aldrich Elementary School is designed for students in grades Kindergarten through fifth grade. It focuses on the development of the whole child as an inquirer, both in the classroom and in the world outside. It is a framework guided by six trans-disciplinary themes of global significance. Each theme is explored using knowledge and skills derived from six subject areas, with a powerful emphasis on inquiry-based learning. The PYP is a uniquely international program focusing on the total growth of the developing child. It includes the social, physical, emotional and cultural needs in addition to academics. This is illustrated in the diagram below.

The International Baccalaureate Primary Years Programme (IBPYP) provides a shared curriculum for primary schools throughout the world. It does not replace the district scope and sequence or the state requirements, but expands on them providing breadth and depth to understanding for primary age children. In addition, it provides the students with an international perspective that relates their world in the U.S. and Nebraska to a larger global community. The curriculum is designed as an interactive whole that eventually encompasses the full range of disciplines and adds to the district and state guidelines.

For more information contact:

Dr. Susie Melliger - Principal - 715-2020
Mrs. Sharon Epstein-IB Coordinator -715-2020
www.mpsomaha.org/aldrich

Mini magnet program at Millard Public Schools, Nebraska:

International Baccalaureate Middle Years Programme

The IBO's Middle Years Programme (MYP) provides a framework of academic challenge and life skills for students aged 11-16 years. The five-year programme offers an educational approach that embraces yet transcends traditional school subjects.

The MYP is:

- *for students aged 11 to 16 or in grades 6-10.*
- *a framework of academic challenge*
- *8 subject groups, plus personal project in the final year*

The MYP encourages students to:

- *understand the connections between subjects through interdisciplinary learning*
- *understand the connections between subjects and the real world*
- *become critical and reflective thinkers*

In Millard, the MYP program is designed so that the Millard curriculum is taught using MYP strategies. The MYP has subject-specific aims and there is subject content in the eight subject groups. The focus is on internationalism and a more application-based approach to subjects.

Students are taught through the lenses of the five areas of interaction. This is illustrated by means of an octagon with the five areas of interaction at its center.

For more information contact:

Grades 6-8

Dr. Joan Wilson - Principal - 715-1280
Mr. Scott Ingwerson - Assistant Principal and IB Coordinator-715-1280
www.mpsomaha.org/nms

Grades 9 and 10

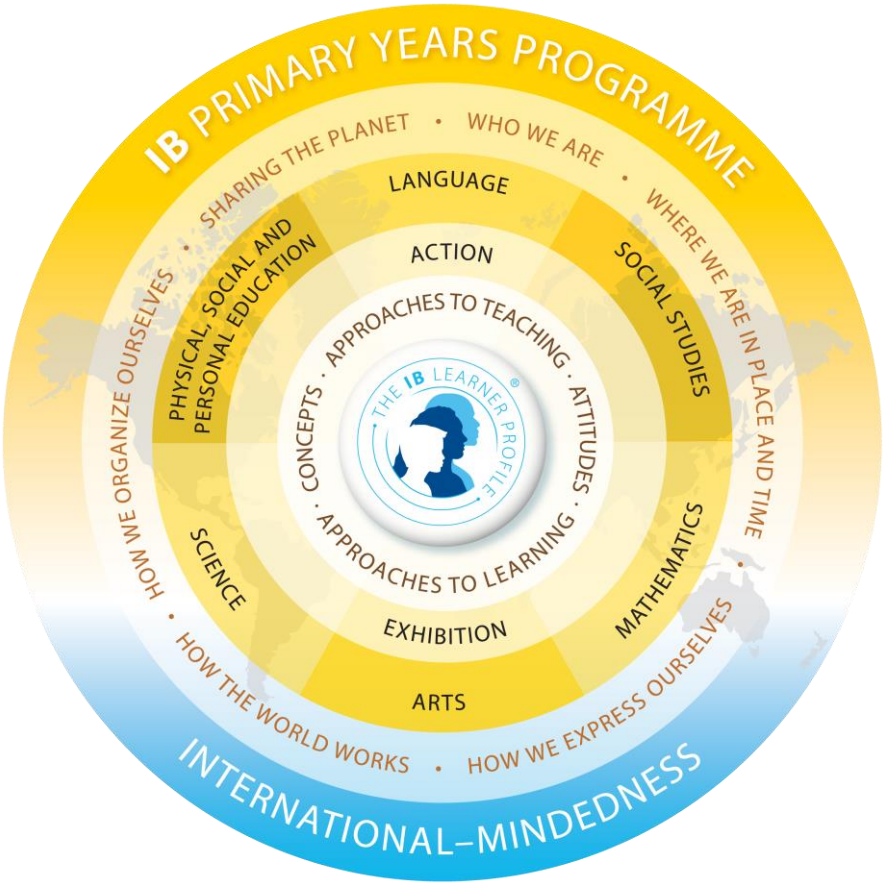
Ms. Amber Ripa - IB Coordinator for MYP at Millard North High School
Mr. Brian Begley - Principal 715-1365
Mr. Bill Jelkin - Assistant Principal & Registrar 715-1219

www.mpsomaha.org/mnhs/academics/IB/introduction.htm

Some primary and middle years IB information is included here: www.ibo.org

(It may be possible to use the management efficiency grant for training and expenses)

The IB Primary Years Programme (PYP) is a curriculum framework designed for students aged 3 to 12. It focuses on the development of the whole child as an inquirer, both in the classroom and in the world outside. It is defined by six transdisciplinary themes of global significance, explored using knowledge and skills derived from six subject areas, with a powerful emphasis on inquiry-based learning.



The PYP is flexible enough to accommodate the demands of most national or local curriculums and provides the best preparation for students to engage in the IB Middle Years Programme.

The IB Middle Years Programme consists of eight subject groups integrated through five areas of interaction providing global contexts for learning.

Students are required to study at least two languages (as part of their multilingual profile), humanities, sciences, mathematics, arts, physical education and technology. In their final year, students will also undertake an independent 'personal project' to demonstrate the development of their skills and understanding.

IB Diploma Programme students must choose one subject from each of five groups (1 to 5), ensuring breadth of knowledge and understanding in their best language, additional language(s), the social sciences, the experimental sciences and mathematics. Student may choose either an arts subject from group 6, or a second subject from groups 1 to 5.

At least three and not more than four subjects are taken at higher level (240 teaching hours), while the other subjects are taken at standard level (150 teaching hours). Students can study and take examinations, in English, French or Spanish.

In addition to disciplinary and interdisciplinary study, the Diploma Programme features three core elements that broaden students' educational experience and challenge them to apply their knowledge and skills.

- Cheques must be accompanied by a clear remittance advice stating what fees or invoices are being paid, and including the school account number and contact details in case of a query.
- Cheques in Swiss francs (CHF) must be drawn on a bank in Switzerland.
- Cheques in US dollars (USD) may be drawn on any bank.
- Cheques in pounds sterling (GBP) must be drawn on a bank in the UK.

H2.2.3 MYP scale of fees

Scale of fees (1 September 2013 to 31 August 2014)	Currency			
	USD	CHF	GBP	CAD
Annual school fee	8,920	11,600	5,100	10,700
MYP moderation fee—school subject fee	710	923	406	852
MYP moderation fee—school subject fee (early results)	735	956	420	882
MYP moderation fee—student fee	70	91	40	85
Monitoring of assessment (per subject fee)	217	281	124	262
Replacement documentation (per certificate/record of achievement)	90	117	51	108
The symbol * below indicates that the fee is the total fee charged per item and is not in addition to the fees above.				
Late registration fee (per student)*	83	108	48	101
Late registration fee (per subject)*	880	1,144	503	1,056
Late amendment fee (per student for each amendment)	16	20	11	18

Notes

1. The appropriate IB office will provide details of fees associated with candidate school status.
2. Moderation fees are charged in the final year only for each student registered in one or more subjects (June session: mid April/December session: mid October).
3. Where a school has registered students in the "Anticipated" category, the school will be invoiced for the main MYP session and not the anticipated session. In cases where an anticipated student does not complete the full MYP, the school will still be charged the "MYP moderation fee—student fee".

MYP fees and pricing framework

The IB is introducing a revised Middle Years Programme (MYP) for first teaching in September 2014. The revised MYP represents an evolution of the current programme, with innovation in terms of curriculum development as part of the IB continuum and optional external assessment.

Proposed framework of fees for 2015-2016

As a result of the introduction of a new service of student registration and moderation of the personal project, along with optional eAssessment, we are introducing a new MYP framework of fees for 2015-2016. *Please note that these are indicative fee levels and will be confirmed in the formal IB annual communication on all programme fees in early 2014.*

Fees framework	• **June 2015 examination session**	• **June 2016 examination session**
• **Annual Fee**	• As will be specified in the general announcement of fees in January 2014	• The annual fee, which includes costs for student registration and moderation of the personal project, will increase approximately 5%
• **Candidate registration fee for eAssessment**	• US$ 50 per candidate The fee offsets the administrative costs associated with conducting external assessment and issuing IB certificates	
• **Subject fee**	• US$ 70 per subject per candidate	
	• eAssessments offered in selected subjects	• Range of eAssessments (onscreen examinations and ePortfolios) that can lead to the IB MYP Certificate An IB MYP Certificate selection (7 required eAssessments) will be packaged together for a discounted fee of US$ 420 per candidate (US$ 60 per subject)

Benefits for IB World Schools

The revised programme, which was designed in consultation with educational experts and IB educators from over 100 pilot schools, offers:

- Greater flexibility in order to meet the needs of schools and students
- Greater opportunities for interdisciplinary teaching and learning
- New teacher support materials
- New culminating project for students who finish the programme in MYP year 3 or 4
- Closer alignment across the IB continuum, offering ideal preparation for students going on to study the IB Diploma Programme or the IB Career-related Certificate
- Increased emphasis on approaches to learning (learning how to learn)
- Introduction of global contexts to support the development of international mindedness.

The external moderation of the personal project provides:

- Individual official IB recognition for students who successfully complete the personal project in MYP year 5
- Consistent global standards for assessment through moderation of the personal project in every school offering the MYP

- Provision for students to complete the personal project in many languages of instruction or in their mother tongue.

New optional eAssessments offer:

- External examinations in language and literature, individuals and societies, mathematics, sciences and interdisciplinary learning that are marked by experienced IB examiners
- Individually-examined portfolios of student work for courses in language acquisition
- Reliable external moderation for courses in design, arts and physical and health education
- Innovative and rigorous tasks which employ media-rich background material and creative response options
- Onscreen examinations which support a wide range of individual learning needs
- Tasks that probe students' conceptual understanding.

For schools in other IB regions:

Payments by **cheque** should be forwarded to the following PO Box address. For payment by **wire transfer**, existing arrangements will remain.

PO Box address:
International Baccalaureate Organization
PO Box 4507
Dunstable
LU6 9PW
United Kingdom

Scale of fees (1 September 2012 to 31 August 2013)	Currency			
	USD	CHF	GBP	CAD
Annual school fee	7,600	9,890	4,350	9,120

Note

- The appropriate IB global centre will provide details of fees associated with candidate school status.

H2.2 The annual school discount fee

IB World Schools pay an annual school fee for each programme they are authorized to teach. These fees are invoiced separately for each programme. If schools offer two or more programmes, other than the IBCC, they pay a reduced fee to reflect their greater commitment. The discount is calculated as follows.

- Schools offering two programmes (excluding the IBCC) receive a 10% discount, which is calculated on the single lowest fee.
- Schools offering all three programmes (excluding the IBCC) receive a 10% discount, which is calculated on the combined two lowest fees.

The discount is shared between the respective programmes. One exception is in the case of a newly authorized school where the applicable discount is applied to the programme being authorized. For subsequent years, the discount is shared.

D2.3 Programme length

The MYP is designed as a **five-year (1 to 5)** programme for young people aged 11–16, where students are engaged in structured learning in all subject groups each year and complete the personal project in the final year.

D2.3.1 Programme flexibility

Where local educational structures do not allow the five-year MYP to be offered on a single site, schools may be authorized to teach the programme over a shorter period provided the following conditions are met.

- The programme is at least three years in length if it is offered in isolation from the PYP and/or the DP.
- Where the school wishes to offer the MYP as a continuation of the PYP, or immediately prior to the DP, the programme is taught over at least two consecutive years.

The following table demonstrates the programme flexibility options open to schools where MYP years 1 to 5 cannot be implemented due to local educational structures.

Structure of MYP years that a school may implement in accordance with local educational structures					Notes
Y1	Y2	Y3	Y4	Y5	
	Y2 GR. 7	Y3 GR. 8	Y4 GR. 9	Y5 GR. 10	Possible provided MYP 1 does not exist at the school*
		Y3	Y4	Y5	Possible provided MYP 1 and MYP 2 do not exist at the school
			Y4 GR. 9	Y5 GR. 10	Possible only if the school offers the DP
Y1	Y2	Y3	Y4		Possible if the school ends at MYP 4
Y1 GR. 6	Y2 GR. 7	Y3 GR. 8			Possible if the school ends at MYP 3
Y1	Y2				Possible only if the school offers the PYP
	Y2	Y3			Possible only if the school offers the PYP until age 12
	Y2	Y3	Y4		Possible provided MYP 1 and MYP 5 do not exist at the school

*An MYP 2 through MYP 3, 4 or 5 structure is also permitted in cases where primary education in local educational structures continues until the start of MYP 2 or the school has implemented the PYP until the start of MYP 2.

Foreword

This Middle Years Programme (MYP) guide, published in August 2008, replaces *Implementation and Development of the Programme* (2000) and *Areas of Interaction* (2002). Although the basic philosophy of the MYP remains unchanged, this new guide contains important information and requirements. It clarifies the role of the areas of interaction; the importance of curriculum planning as a collaborative process; and provides tools to ensure schools understand MYP philosophy. All MYP teachers must be aware of these requirements. IB World Schools offering the MYP must start using this guide upon publication. It is designed as a resource that MYP teachers and coordinators will refer to frequently.

All staff involved in the programme **must** have access to this guide—ideally all will have their own copy, either an electronic version or a hard copy.

MYP coordinators and administrators must read this guide in conjunction with the:

- *MYP coordinator's handbook* (most current version)
- *IB learner profile booklet*
- *Rules for IB World Schools: Middle Years Programme*
- *General regulations: Middle Years Programme*
- *Application procedure for candidate schools*
- *MYP guide to school application*
- *Middle Years Programme: Guide to school authorization*
- *Guide to programme evaluation.*

Teachers must read this guide in conjunction with the appropriate subject-group guide(s).

Introduction

Historical background

The International Baccalaureate (IB) offers three programmes:

- the Primary Years Programme (PYP) for students aged 3–12, available since 1997
- the Middle Years Programme (MYP), designed as a five-year programme for students aged 11–16, available since 1994
- the Diploma Programme (DP), an internationally recognized pre-university course of study for students aged 16–19, available since the late 1960s.

The MYP began as an initiative formulated by groups of practising teachers and administrators in international education who wanted to develop a curriculum for the middle years of schooling. It was intended that this curriculum would share much of the same philosophy as the DP and would prepare students for success in the DP. The first draft of the MYP curriculum was produced in 1987 when a group of practitioners created a framework that allowed for a degree of diversity. In this framework, emphasis was placed on developing the skills and attitudes, the understanding of concepts and the knowledge needed to participate in an increasingly global society. The MYP grew out of the work and vision of practising teachers in schools.

The MYP is a coherent and comprehensive curriculum framework that provides academic challenge and develops the life skills appropriate to this age group. As part of the IB's continuum of international education, the MYP naturally follows the PYP and can serve as excellent preparation for the DP. It is not a requirement that schools adopt more than one programme. However, many choose to do so because of the similarity in philosophy and the coherence of their approaches.

The IB has not changed the original concept of the MYP framework in any way. However, the programme has developed significantly since its inception and will continue to do so in response to the needs of students and the perceived demands of the future.

About this guide

MYP: From principles into practice is an in-depth guide to all aspects of curriculum, assessment, teaching and student learning in the context of the IB Middle Years Programme. This guide sets out to describe and explain the practices that will lead to success in the implementation of MYP principles.

The former publications *Implementation and Development of the Programme* (2000) and *Areas of Interaction* (2002) have been incorporated into this one guide. It represents a combination of wide-ranging research, experience and excellent practice derived from a variety of schools, including IB World Schools, offering a coherent programme of international education. *MYP: From principles into practice* is an essential resource for all MYP teachers and administrators as we work together to improve the quality of learning in the international community.

Related publications

The principles and practices detailed in this guide apply to **all** teachers in **all** IB World Schools offering the MYP. Teachers must use this guide alongside the relevant subject-group guide(s). The subject-group guides provide subject-specific information, such as aims, objectives and assessment criteria. They also provide the subject view of the areas of interaction.

Teacher support materials published by the IB for each MYP subject group provide practical assistance for teachers in putting the MYP principles into practice in the classroom.

Practical issues

The guide *MYP: From principles into practice* is a response to practical questions raised by school leaders and practitioners, who are often obliged to respond to pressures from many, sometimes conflicting, sources. It aims to provide a concise, accessible overview of key issues and offers practical ideas for action.

MYP coordinators and school administrators must have access to, and regularly refer to, this guide. It provides guidance on whole-school policies and procedures that can lead to successful implementation of the programme. In the MYP, it is recognized that improvements, and therefore changes, in the classroom only happen in the context of overall school improvement. Given the vital role of the school's leadership in this process, it is clear that the implementation of the MYP curriculum framework will depend to a large extent on the support and, more importantly, the practical involvement of the school's leadership, particularly in setting up an organizational infrastructure. This guide should serve as a focus for whole-school planning of the MYP and for teachers' continuing professional development.

In translating the principles represented in this guide into practice, and for successful implementation of the programme, it is essential for administrators and teachers to use the documentation that is included to plan the teaching and learning, and to evaluate their work.

> The **processes** involved in curriculum construction that are described and explained within this guide **are mandatory** for the successful implementation of the programme (see the section on "Planning for teaching and learning").

Articulation of the programme

In schools offering more than one IB programme, it is essential that each school **articulates** its MYP curriculum with the programme before it (the IB Primary Years Programme) and/or the programme after it (the Diploma Programme). In a practical sense, articulation involves the development of the programmes as a whole-school activity.

In many cases, the schools that offer the programmes may be on the same site and part of the same school organization; a coherent curriculum, articulated throughout the various programmes, must be seen as the ideal. In other school situations, where students come from and go to a variety of schools, links will need to be made with curriculum planners of those schools, whenever possible, so that a coherent educational experience can be developed for students during the transition from one programme to another.

The transition from the PYP

The majority of teaching in the PYP is concept-based, transdisciplinary and largely taught by a class teacher. MYP schools have a responsibility to ensure that:

- there is a smooth transition from the transdisciplinary model into a model where disciplinary concepts are taught
- interdisciplinary links are forged
- teaching is appropriate for students at different developmental levels.

As students move from a primary or elementary school setting into a secondary or middle school, schools have a responsibility to ease this transition at a variety of levels: one of these is at the curricular level. Clearly, the MYP is a discipline-based programme with each subject group having its own objectives. However, the holistic nature of the programme must also be emphasized through engagement in interdisciplinary opportunities.

The transition from MYP year 1 through to year 5

The MYP was not developed in order to lead to a "school-leaving certificate" but to provide students with a sound preparation for further studies (such as the IB Diploma Programme) and to develop lifelong learning skills and attitudes. The MYP certificate represents global achievement within a programme framework, and takes into account academic as well as non-academic aspects including, very importantly, the evidence of an understanding of the core dimensions of the programme through the personal project and community and service activities.

Partnership or multi-campus schools

Where the MYP is being offered jointly by a partnership of two or more schools, the articulation of learning through the subjects and the areas of interaction needs to be carefully considered in order to ensure an integrated transition as students move between schools. The teams of teachers in the different sites must meet and plan together. IB regulations set out when a school, or schools, may be considered to be in partnership and/or a multi-campus school.

In all cases, attention to disciplines remains crucial in order to ensure the effective implementation of the MYP within the subject groups in years 1–5. Grade or year level meetings are also essential for the development of links between disciplines and the implementation of the areas of interaction.

The transition to the DP

The MYP is quite different from the DP in a number of ways.

- The MYP caters for an age group where curriculum is controlled in varying degrees by national systems.
- The MYP is offered to a wide variety of schools as a framework within which schools can adapt their own curriculum.
- The MYP can be taught in many languages.

However, the MYP's framework, very importantly, requires teachers to revisit their own curriculum and practices, and to work as teams of educators in order to develop a progression of learning, enriched with the principles of the programme. In many senses, the MYP **has** a written curriculum, but it is one that must be written by teachers themselves in accordance with the programme's principles. The assessment model of the MYP is closely in line with the objectives of each subject group. Here again, teachers are required to work as teams to adapt their practices to the basic principles, keeping the student as the focus.

Schools preparing students for entry into the DP have a responsibility to ensure that the content of the curriculum, aligned under each subject group's final objectives, provides for continuity and progression from year 5 of the MYP into year 1 of the two-year DP. In developing the curriculum content for each subject, MYP schools should consult the relevant DP subject guides. Diploma Programme guides have a section on prior learning, which MYP schools must consider when developing their curriculum content.

Experienced schools that have articulated their MYP subject content with the DP's curricular requirements, and have developed approaches to learning skills, testify that students graduating with the MYP certificate are well prepared for independent study, and for the continuation of this rigour within the DP.

Compatibility with other systems

There are many curriculums, including national models, that schools may have to, or choose to, apply within the framework of the MYP. The MYP has been implemented very successfully in a variety of national schools with differing requirements and curricular demands. These successful schools have found solutions to issues such as the:

- choice of subjects available to students
- time allocation provided for subjects
- organization of teaching and learning
- school's structure
- adaptation of concepts, skills, attitudes and knowledge to the corresponding subject group in the MYP
- teaching approaches used to help students reach the aims and objectives of the MYP.

This guide provides details and guidance on the processes that lead to successful implementation and continued development of the MYP. For a school that teaches to a nationally required or externally examined curriculum within the framework of the MYP, the IB processes involved in the feasibility study, programme authorization and programme evaluation aim to ensure any combination of the two respects the integrity of the MYP at all times.

Suitability for all students

The MYP is intended to be an inclusive programme that can cater for all students. The central place of approaches to learning (ATL) helps teachers and students respond in a flexible way to varied learning needs, including the needs of those who are learning in a language other than their mother tongue, or special educational needs of all kinds.

Schools' participation in the development of the MYP

In taking on the MYP, schools are joining an international family of educators who are committed to the principles and practice of the programme and are willing to contribute to its further development. IB World Schools form a two-way relationship with the IB, through which the programme develops at the school and at the international level.

The IB:

- supports schools in implementing the programme
- provides schools with a framework for constructing and organizing their own curriculum
- validates schools' internal assessment through a process of external moderation.

All MYP curriculum documents produced by the IB, as well as external moderation, involve practising teachers who have implemented the programme around the world. Schools have found that encouraging staff to participate in IB regional workshops and conferences as presenters and participants, in MYP school authorization and programme evaluation visits, in MYP consultation visits to schools and in programme development, monitoring of assessment and moderation activities has significant benefits in terms of professional development and growth both for the individual and for the school.

Contributions that all MYP schools are expected to make include:

- sharing examples of good practice in professional development workshops, on the online curriculum centre (OCC), or for inclusion in teacher support materials published by the IB
- responding to questionnaires and other requests for information from MYP working groups.

Schools are also invited to take part in activities financed by the IB that contribute to the development of the programme. They are encouraged to:

- propose administrators and teachers as leaders at IB regional workshops and conferences
- facilitate administrators' and teachers' participation in guide writing, monitoring of assessment, moderation and other MYP committee meetings
- respond to invitations to be team members in authorization and programme evaluation visits to other schools.

IB standards and practices

The IB has developed implementation standards that are common across all its programmes, each of which is supported by a list of required practices. The complete list of standards and practices is available on the IB website, http://www.ibo.org.

The publication *Programme standards and practices* provides a set of criteria against which both the school and the IB can measure success in the implementation of the programme. The school must make a commitment to work towards meeting all the standards and practices. These form the basis of a self-study, which schools undertake as part of the programme evaluation process. The IB is aware that for each school, the implementation is a journey, and that the school will meet these standards and practices to varying degrees along the way. Nevertheless, there is a need for the IB to ensure quality in the implementation of the programme.

Chapter summary

This guide replaces the publications *Implementation and Development of the Programme* (2000) and *Areas of Interaction* (2002). It explains the principles of the MYP and gives practical assistance that will enable schools to implement them effectively, as determined by the *Programme standards and practices*.

Implementation of the MYP is considered to be a whole-school activity that takes due consideration of students' prior experiences and prepares them for further successful study. In taking on the programme, schools do so in an inclusive way: the IB believes that all students can benefit from the programme.

MYP requirements

Schools **must:**

- provide a copy of this guide for all teachers, administrators and others involved in the implementation and development the programme
- use the processes described and explained later within this guide for the purpose of curriculum construction
- ensure that they articulate the MYP curriculum with the IB programmes that precede and follow on from it
- strive to maintain the integrity of the MYP when the programme is implemented with other external requirements
- implement the programme in an inclusive manner
- continually reflect on the document *Programme standards and practices* when reviewing and evaluating their own implementation and development of the MYP.

Introduction

Making the PYP happen: A curriculum framework for international primary education is an in-depth guide to all aspects of student learning in the context of the Primary Years Programme (PYP) of the International Baccalaureate (IB). Within the PYP it is believed student learning is best done when it is authentic—relevant to the "real" world; and transdisciplinary—where the learning is not confined within the boundaries of traditional subject areas but is supported and enriched by them. It is a programme that each student will engage with in ways that are developmentally appropriate and it is intended that schools will implement the programme in an inclusive manner.

It is a guide to curriculum in the traditional sense of a written set of objectives ("What do we want students to learn?") but also a guide to the theory behind, and application of, good classroom practice ("How best will they learn?"), and including effective and appropriate assessment ("How will we know what they have learned?"). Since the PYP curriculum is viewed as an articulated and iterative model, these three components of the curriculum model have been used to organize the implementation of the programme.

The PYP represents a combination of wide-ranging research and experience—excellent practice derived from a variety of national system and independent schools, and from IB World Schools offering a coherent programme of international education. In translating the thinking represented in this document into practice, it is essential for teachers to use the practical material that is included to plan their teaching and assessing, and to evaluate their work for successful implementation of the programme. *The PYP in the early childhood years (3–5 years)* (2000) and the *PYP assessment handbook* (2001) have now been incorporated into this revised document.

Making the PYP happen: A curriculum framework for international primary education is also a response to practical questions raised by school leaders who are often obliged to respond to pressures from many, sometimes conflicting, sources. It is likely that they might appreciate some support themselves, in the form of the best advice that the IB can offer—a concise, accessible overview of key issues linked to practical ideas for action. In the PYP, it is recognized that improvements, and therefore changes, in the classroom only happen in the context of overall school improvement. Given the vital role of the school's leadership in this process, it is clear that the implementation of the PYP curriculum framework will depend to a large extent on the support and, more importantly, the practical involvement of the school's leadership. Further support for PYP principals and coordinators can be found in *Making the PYP happen: Pedagogical leadership in a PYP school* (published separately).

The IB trusts that these publications will serve their purpose and prove to be useful resources as we work together to improve the quality of learning for students, teachers, parents and administrators in the international community of learners.

What are the beliefs and values that drive the PYP?

What do we believe international education to be?

A driving force behind the PYP is a deeply held philosophy about the nature of international education, a philosophy expressed in the statements that follow. Firstly, the mission statement of the IB expresses the IB's overall purpose as an organization promoting and developing programmes of international education. Secondly, the section "International-mindedness: the PYP perspective" sets out our beliefs and values as defined by the outcomes of student learning in PYP schools. The IB defines this learning through a learner profile that encompasses the aims of the curriculum.

Additionally, this section goes on to identify policies and practices within our schools that are worth examining and developing further as we strive to become ever more internationally minded communities of learners.

The mission statement of the International Baccalaureate

The International Baccalaureate aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect.

To this end the organization works with schools, governments and international organizations to develop challenging programmes of international education and rigorous assessment.

These programmes encourage students across the world to become active, compassionate and lifelong learners who understand that other people, with their differences, can also be right.

International-mindedness: the PYP perspective

In the PYP, the attempt to define international-mindedness in increasingly clear terms, and the struggle to move closer to that ideal in practice, are central to the mission of PYP schools.

Given the variety and complexity of PYP schools, and the elusive nature of the concept itself, it would be naive to propose any simple definition and expect it to stand up to rigorous examination. Rather, the IB would suggest that the definition is compound, reflecting a range of interrelated factors that are discussed throughout this document.

However, in examining these factors during the years since the inception of the PYP, one aspect of PYP schools emerges, not only as the most compelling, but also as the common ground on which PYP schools stand, the essence of what they are about. This is the kind of student we hope will graduate from a PYP school, the kind of student who, in the struggle to establish a personal set of values, will be laying the foundation upon which international-mindedness will develop and flourish. The attributes of such a learner are listed in the learner profile (see figure 1). The learner profile is central to the PYP definition of what it means to be internationally minded, and it directs schools to focus on the learning. IB World Schools should be proud to send out into the world students who exemplify the attributes expressed in this profile.

IB learner profile

The aim of all IB programmes is to develop internationally minded people who, recognizing their common humanity and shared guardianship of the planet, help to create a better and more peaceful world.

IB learners strive to be:

Inquirers	They develop their natural curiosity. They acquire the skills necessary to conduct inquiry and research and show independence in learning. They actively enjoy learning and this love of learning will be sustained throughout their lives.
Knowledgeable	They explore concepts, ideas and issues that have local and global significance. In so doing, they acquire in-depth knowledge and develop understanding across a broad and balanced range of disciplines.
Thinkers	They exercise initiative in applying thinking skills critically and creatively to recognize and approach complex problems, and make reasoned, ethical decisions.
Communicators	They understand and express ideas and information confidently and creatively in more than one language and in a variety of modes of communication. They work effectively and willingly in collaboration with others.
Principled	They act with integrity and honesty, with a strong sense of fairness, justice and respect for the dignity of the individual, groups and communities. They take responsibility for their own actions and the consequences that accompany them.
Open-minded	They understand and appreciate their own cultures and personal histories, and are open to the perspectives, values and traditions of other individuals and communities. They are accustomed to seeking and evaluating a range of points of view, and are willing to grow from the experience.
Caring	They show empathy, compassion and respect towards the needs and feelings of others. They have a personal commitment to service, and act to make a positive difference to the lives of others and to the environment.
Risk-takers	They approach unfamiliar situations and uncertainty with courage and forethought, and have the independence of spirit to explore new roles, ideas and strategies. They are brave and articulate in defending their beliefs.
Balanced	They understand the importance of intellectual, physical and emotional balance to achieve personal well-being for themselves and others.
Reflective	They give thoughtful consideration to their own learning and experience. They are able to assess and understand their strengths and limitations in order to support their learning and personal development.

At one point during the project the idea of creating another themed school at Holmes Elementary School was discussed (see core scenario recommendations to understand why.) As the project unfolded it became difficult to free a number of application seats; however, the facility has expressed interest in continuing that facilities conversation in considering an "Expeditionary Learning School." Such a school was mentioned in President Obama's 2014 "State of the Union Address." Basic learning design principles are included on the following pages.

Link to more advanced information is www.elschools.org

EXPEDITIONARY LEARNING

247 West 35th Street
Eighth floor
New York, NY 10001
212-239-4455 tel
212-239-8287 fax
www.elschools.org

Design Principles

Expeditionary Learning is built on ten design principles that reflect the educational values and beliefs of Outward Bound. These principles also reflect the design's connection to other related thinking about teaching, learning, and the culture of schools.

1. THE PRIMACY OF SELF-DISCOVERY

Learning happens best with emotion, challenge and the requisite support. People discover their abilities, values, passions, and responsibilities in situations that offer adventure and the unexpected. In Expeditionary Learning schools, students undertake tasks that require perseverance, fitness, craftsmanship, imagination, self-discipline, and significant achievement. A teacher's primary task is to help students overcome their fears and discover they can do more than they think they can.

2. THE HAVING OF WONDERFUL IDEAS

Teaching in Expeditionary Learning schools fosters curiosity about the world by creating learning situations that provide something important to think about, time to experiment, and time to make sense of what is observed.

3. THE RESPONSIBILITY FOR LEARNING

Learning is both a personal process of discovery and a social activity. Everyone learns both individually and as part of a group. Every aspect of an Expeditionary Learning school encourages both children and adults to become increasingly responsible for directing their own personal and collective learning.

4. EMPATHY AND CARING

Learning is fostered best in communities where students' and teachers' ideas are respected and where there is mutual trust. Learning groups are small in Expeditionary Learning schools, with a caring adult looking after the progress and acting as an advocate for each child. Older students mentor younger ones, and students feel physically and emotionally safe.

5. SUCCESS AND FAILURE

All students need to be successful if they are to build the confidence and capacity to take risks and meet increasingly difficult challenges. But it is also important for students to learn from their failures, to persevere when things are hard, and to learn to turn disabilities into opportunities.

6. COLLABORATION AND COMPETITION

Individual development and group development are integrated so that the value of friendship, trust, and group action is clear. Students are encouraged to compete, not against each other, but with their own personal best and with rigorous standards of excellence.

7. DIVERSITY AND INCLUSION

Both diversity and inclusion increase the richness of ideas, creative power, problem-solving ability, and respect for others. In Expeditionary Learning schools, students investigate and value their different histories and talents as well as those of other communities and cultures. Schools and learning groups are heterogeneous.

8. THE NATURAL WORLD

A direct and respectful relationship with the natural world refreshes the human spirit and teaches the important ideas of recurring cycles and cause and effect. Students learn to become stewards of the earth and of future generations.

9. SOLITUDE AND REFLECTION

Students and teachers need time alone to explore their own thoughts, make their own connections, and create their own ideas. They also need to exchange their reflections with other students and with adults.

10. SERVICE AND COMPASSION

We are crew, not passengers. Students and teachers are strengthened by acts of consequential service to others, and one of an Expeditionary Learning school's primary functions is to prepare students with the attitudes and skills to learn from and be of service.

A Different Approach to Teaching and Learning

In Expeditionary Learning schools...

Learning is active. Students are scientists, urban planners, historians, and activists, investigating real community problems and collaborating with peers to develop creative, actionable solutions.

Learning is challenging. Students at all levels are pushed and supported to do more than they think they can. Excellence is expected in the quality of their work and thinking.

Learning is meaningful. Students apply their skills and knowledge to real-world issues and problems and make positive change in their communities. They see the relevance of their learning and are motivated by understanding that learning has purpose.

Learning is public. Through formal structures of presentation, exhibition, critique, and data analysis, students and teachers build a shared vision of pathways to achievement.

Learning is collaborative. School leaders, teachers, students, and families share rigorous expectations for quality work, achievement, and behavior. Trust, respect, responsibility, and joy in learning permeate the school culture.

When implemented robustly, the Expeditionary Learning core practices detailed in this book create school environments that promote deep engagement in learning and support students to achieve at high levels. EL students gain skills critical to college readiness and lifelong success—literacy, numeracy, problem-solving, critical thinking, collaboration, creativity, persistence toward excellence, and active citizenship—as well as mastery of subject-area knowledge.

EL students around the country are outperforming their state and district peers on standardized tests. In our high schools, 100% college acceptance is the standard. Research shows that our teachers are closing critical achievement gaps for English language learners and for Hispanic, African-American, special education, and low-income students.

This book is a resource for all teachers and school leaders who wish to implement the EL core practices. We hope it inspires educators to challenge themselves as practitioners and challenge their students to reach their potential as learners and leaders.

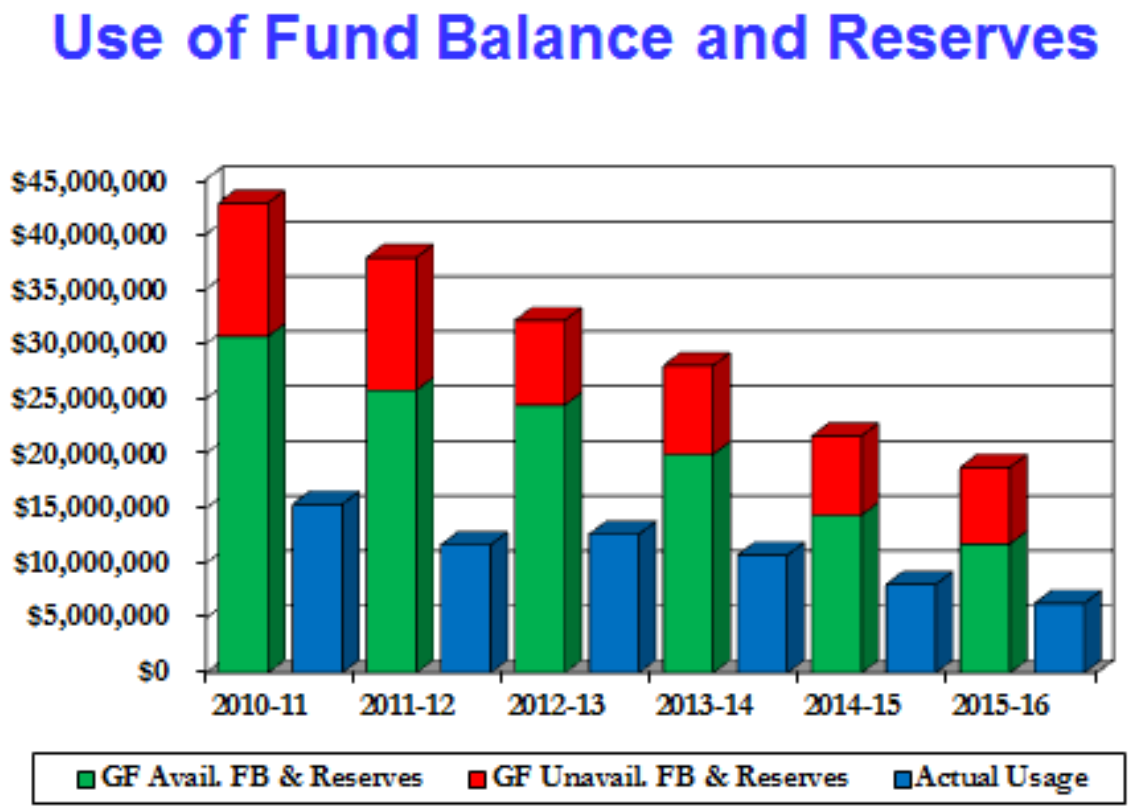
15. School District Reserves and General Fund Balance Usage

There continues to be questions regarding our school district's fund balance and reserve use. District fund balance and reserves are regulated by the government or education law.

School districts in NYS are allowed to "save" up to 4% of their annual budget as unappropriated fund balance. This fund balance is a savings account "safety net" for a school district. Generally, we are able to maintain this allowable amount on an annual basis.

For many years, the district has also carried a large appropriated fund balance. This is use of fund balance in the budget for a specific purpose, usually related to keeping the tax levy lower. The challenge here is the district must save that amount the following year or increase or create the budget gap. To take this use down the district must reduce equally between the revenue and expense side of the budget.

We have had an advanced five year financial plan for a number of years now, and the plan is updated on an annual basis. The following graph indicates our total historical reserve amounts and use. "GF" stands for general fund availability, and "FB" stands for fund balance. You can see that the district has been spending down its reserves, and projects to continue to spend them down. We have already spent 46% of them.



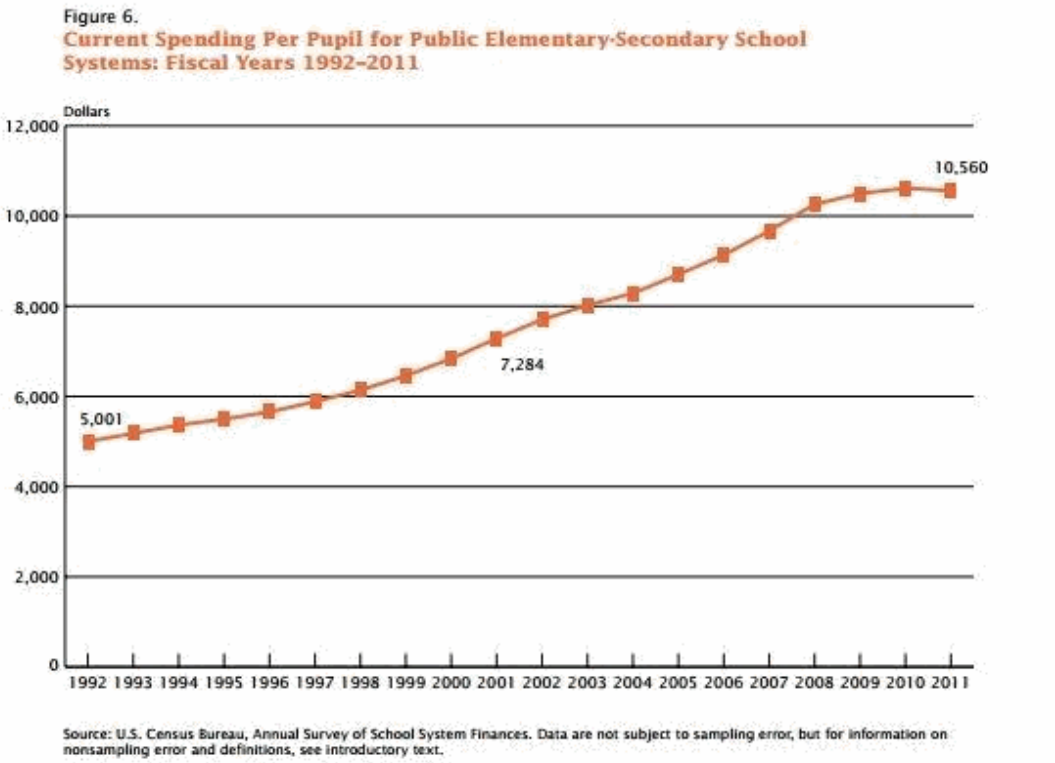
It is important to understand that because the term “reserves” and “fund balance” are used does not necessarily mean that a school district has free reign over these monies for general fund use, as previously explained. An option the school district has could be even more or the same annual reserve and fund balance use knowing that reorganization is approaching and THEN, perhaps, start a reorganization or consolidation project. The concept behind this project is to see if better utilization of our buildings can help us financially and programmatically before we get to an even larger state of emergency. As other parts of this report have shown, the district should be better utilizing its buildings in good and poor financial times, and the reality is all our reserves in real dollars could not even cover our project improvements if we in fact could spend them on just that portion of our operations.

We have heard the statement that it seems that our annual budgets should be closer to the previous year’s actual total expenditures, and the fact is we have improved that metric over the past seven years. However, it is also important to know all of the moving parts of reserves and fund balances, what they achieve for the school district, how which ones can be “taken down” without harming student programs, and how they are actually a part of the school district budget and therefore its planning process.

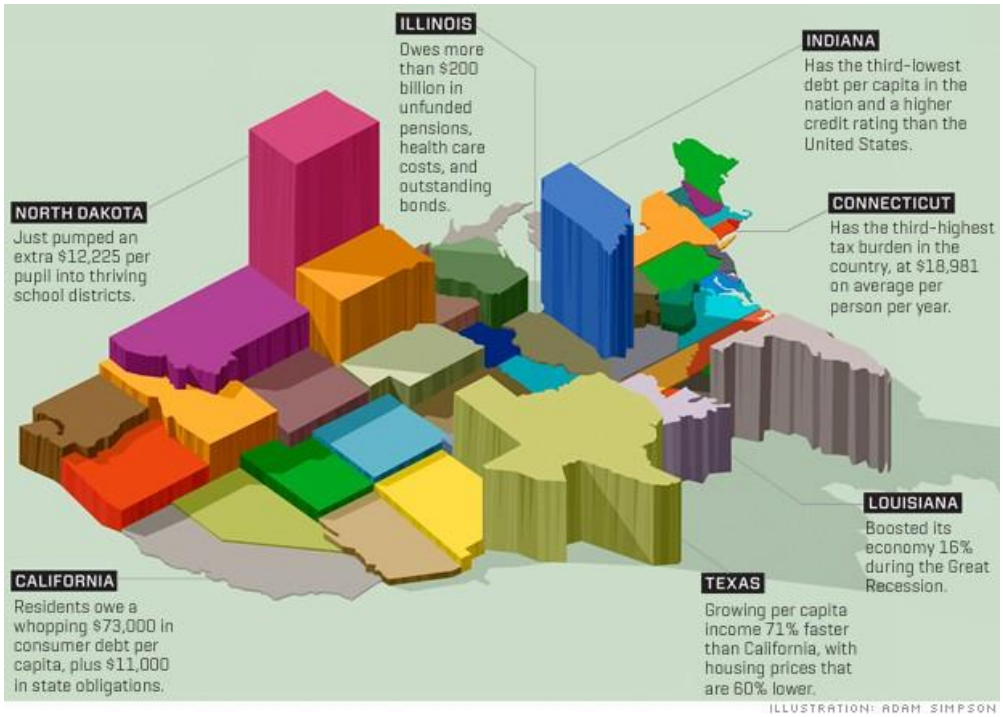
A suggested positive goal would be to use our buildings in an improved utilization, feather down our annual reserve use dependence (as our five year financial plan is trying to do), and maintain our 4% fund balance allowed by regulations and law, and budget no more than around five million dollars annually for appropriated use.

16. Why Mid to Long Range Sustainability is Jeopardized in our School District

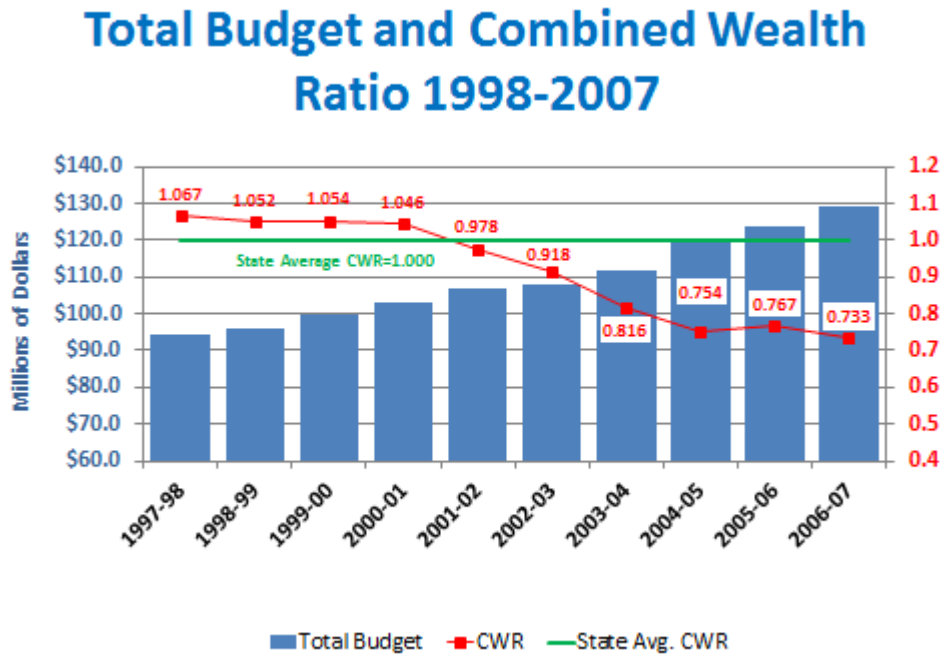
One of the unfortunate outcomes of the great recession is that our nation's spending per student has fallen for the first time ever:



On the state level, despite what we've been led to believe, our state is not one of the "best recovered" states compared to the nation:



Our school district's combined wealth ratio, defined by the state as a district's ability to pay for its education, has drastically fallen as this chart indicates:



As our "ability to afford" education has drastically reduced, our expenditures have drastically increased.

Note that while our salaries are in the top 27% of the state, the state's combined wealth ratio (CWR) average metric for all districts is 1.0. Our CWR has fallen through the bottom half, and beyond, of that very important metric. Bear in mind the "Taxes, Taxes, Taxes" portion of this report as well.

Closer to home, our school district's salary structures represent some of the highest in the area, and this source lists our teacher salaries as second highest in the area and 208 out of 747 statewide, or the top 27%. The district and community has always supported paying our teachers well, as it should have. The presenting issue now is that the community's ability to support such salary scales is more of a financial stress than ever, and this impacts our ability to fund programs.

District	County	5th percentile	Median	95th percentile	Rank in New York state
Sweet Home	Erie	$51,320	$78,344	$99,718	177
Kenmore-Tonawanda	Erie	$51,681	$74,800	$90,477	208
Williamsville	Erie	$48,250	$73,000	$90,913	214
Cheektowaga-Sloan	Erie	$43,595	$70,623	$91,716	227
Grand Island	Erie	$44,043	$68,219	$94,125	242
Orchard Park	Erie	$41,400	$68,136	$93,888	243
West Seneca	Erie	$49,617	$67,790	$86,775	248
Akron	Erie	$48,875	$64,100	$89,334	272
Cheektowaga-Maryvale	Erie	$39,162	$62,694	$92,322	283
Evans-Brant (Lake Shore)	Erie	$44,160	$62,638	$93,000	284
Clarence	Erie	$45,756	$62,374	$92,683	288
Alden	Erie	$43,096	$60,656	$88,750	315
Springville-Griffith Inst	Erie	$42,871	$60,491	$87,111	322

Amherst	Erie	$38,187	$58,670	$91,421	361
Erie 2-Chautauqua-Cattaraugus Boces	Erie	$35,590	$58,650	$85,144	363
Iroquois	Erie	$44,750	$58,500	$91,950	364
East Aurora	Erie	$42,732	$57,725	$85,484	387
Frontier	Erie	$43,809	$57,580	$88,570	391
Erie 1 Boces	Erie	$41,144	$56,171	$84,611	420
Eden	Erie	$39,588	$56,150	$84,075	421
Tonawanda City	Erie	$39,433	$55,902	$78,612	427
Hamburg	Erie	$41,200	$55,625	$85,360	441
Cleveland Hill	Erie	$39,130	$53,871	$83,091	482
Lancaster	Erie	$41,658	$53,514	$89,280	490
Cheektowaga	Erie	$40,650	$52,375	$86,732	521
Holland	Erie	$37,958	$52,215	$83,500	525
Buffalo City	Erie				676
Depew	Erie				677
Hopevale At Hamburg	Erie				678
Lackawanna City	Erie				679
North Collins	Erie				680

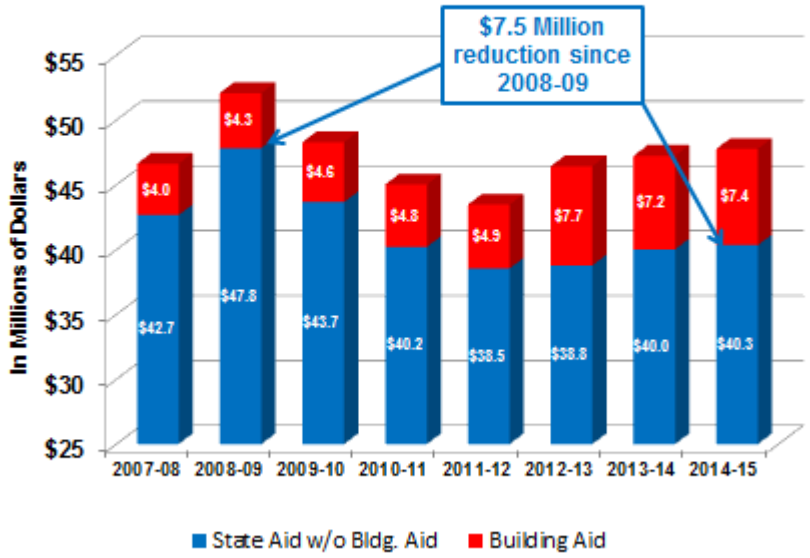
Our second largest union, the KTSEA, is currently renegotiating a new contract with the district so details are not mentioned here, but for comparison purposes, most titles in that contract salary wise are also towards the top when compared with other districts.

73% of our expenditure dollars are spent on salary and benefits because we are a school district. Both the district and community, however, must understand that we have become "best paid" and our ability to pay has lessened greatly over the past 15 years. This fact has become a sustainability issue for the school district. An effort of union and non-union workers to concede in recent years is appreciated and this should not be undervalued. At the same time, it is extremely important for all concerned to realize conservative, creative negotiations must be a serious, continued consideration as the district moves forward.

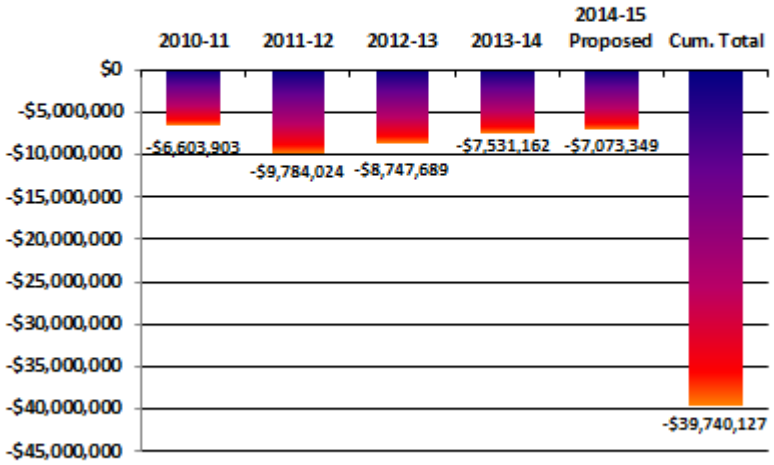
The administrative union contains the highest salaries in our school district, but the total dollars represented by it is much lower, obviously, than our direct children service and related support union staff.

Another serious sustainability issue for our school district is the present loss of state aid as a result of the great recession. As seen in the following charts, the Gap Elimination Adjustment, or GEA, has accounted to nearly 40 million dollars over the past four years, including next year. The original (Deficit Reduction Act, or DRA) under Governor Paterson's last fiscal planning years, also took millions of dollars of state aid from us. Additionally, the "frozen" and reduced Foundation State Aid not given to our school district accounts to over 84 million dollars as the following chart indicates. The sum of all these loss aids almost equals 90% of the district's five year total annual average expenditures. Most people do not realize that in actual dollars our school district receives more state aid than all districts in western New York except for the Buffalo City School District; therefore, the permanent loss of these aids affects us more than any suburban school district.

State Aid Comparison



Effect of Gap Elimination Adjustment on Ken-Ton Revenue



What is Going on with Foundation Aid?

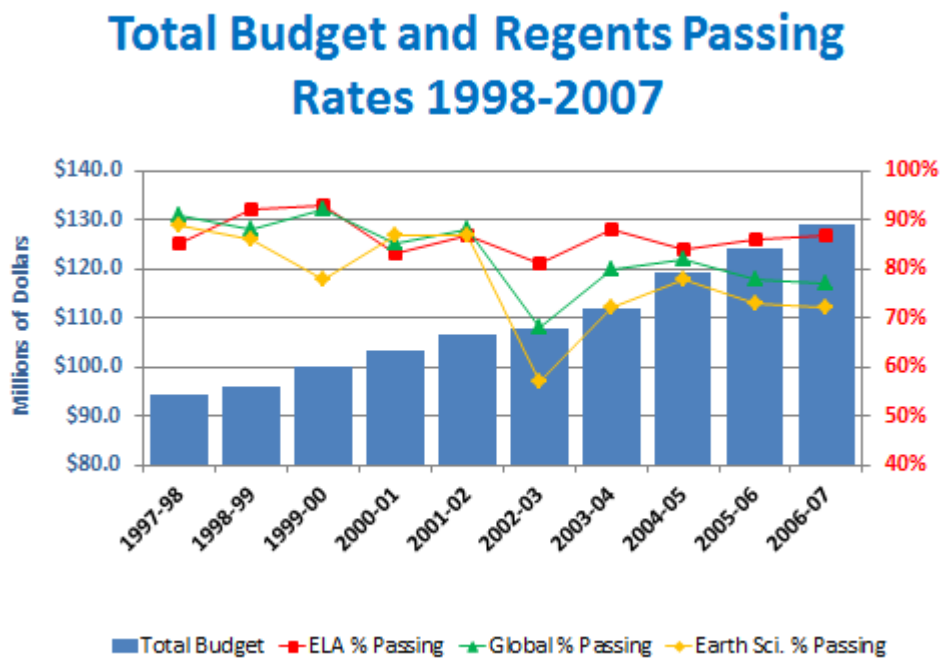
SSFC THE STATEWIDE SCHOOL FINANCE CONSORTIUM — DBSAD1 03/26/13	County	Total Foundation Aid 2007-08 to 2013-14	Total Full Foundation Aid Due 2007-08 to 2013-14	Total Foundation Aid 2007-08 to 2013-14 Cumulative Over/Under Funded	Average % of Over/Under funding since 2007-08	Based on "Current Foundation Aid Formula": School District Cumulative Status
KENMORE	Erie	$211,268,477	$295,447,189	-$84,178,712	71.5%	Underfunded
WILLIAMSVILLE	Erie	$133,086,396	$203,877,100	-$70,790,704	65.3%	Underfunded
LANCASTER	Erie	$115,076,654	$176,538,397	-$61,461,743	65.2%	Underfunded
FRONTIER	Erie	$125,758,290	$174,185,623	-$48,427,333	72.2%	Underfunded
CLARENCE	Erie	$77,757,713	$114,160,030	-$36,402,317	68.1%	Underfunded
NIAGARA WHEATF	Niagara	$114,447,711	$150,617,934	-$36,170,223	76.0%	Underfunded
YORKSHRE-PIONE	Cattaraugus	$136,250,531	$171,772,355	-$35,521,824	79.3%	Underfunded
CHEEKTOWAGA	Erie	$43,831,179	$77,720,637	-$33,889,458	56.4%	Underfunded
GOWANDA	Cattaraugus	$68,958,432	$100,057,238	-$31,098,806	68.9%	Underfunded
AMHERST	Erie	$38,500,415	$65,328,250	-$26,827,835	58.9%	Underfunded
CLEVELAND HILL	Erie	$47,755,232	$72,445,918	-$24,690,686	65.9%	Underfunded
HAMBURG	Erie	$88,444,506	$113,060,060	-$24,615,554	78.2%	Underfunded
BARKER	Niagara	$22,954,997	$47,301,199	-$24,346,202	48.5%	Underfunded
SLOAN	Erie	$56,131,585	$79,496,532	-$23,364,947	70.6%	Underfunded
SPRINGVILLE-GR	Erie	$69,293,544	$89,514,521	-$20,220,977	77.4%	Underfunded
GRAND ISLAND	Erie	$64,049,168	$83,464,362	-$19,415,194	76.7%	Underfunded
SWEET HOME	Erie	$81,578,014	$99,440,542	-$17,862,528	82.0%	Underfunded
AKRON	Erie	$54,110,621	$70,739,950	-$16,629,329	76.5%	Underfunded
ALDEN	Erie	$52,567,896	$67,897,888	-$15,329,992	77.4%	Underfunded
MARYVALE	Erie	$60,527,383	$75,792,089	-$15,264,706	79.9%	Underfunded
ALLEGANY-LIMES	Cattaraugus	$53,147,599	$67,251,401	-$14,103,802	79.0%	Underfunded
TONAWANDA	Erie	$73,857,514	$85,769,375	-$11,911,861	86.1%	Underfunded
IROQUOIS	Erie	$52,466,823	$63,580,667	-$11,113,844	82.5%	Underfunded
DEPEW	Erie	$70,936,157	$81,540,342	-$10,604,185	87.0%	Underfunded
EAST AURORA	Erie	$25,697,280	$35,077,550	-$9,380,270	73.3%	Underfunded
EVANS-BRANT	Erie	$118,512,264	$125,763,094	-$7,250,830	94.2%	Underfunded
NORTH COLLINS	Erie	$27,630,206	$34,867,877	-$7,237,671	79.2%	Underfunded
HOLLAND	Erie	$36,144,277	$38,247,640	-$2,103,363	94.5%	Underfunded
Local Totals		$2,120,740,864	$2,860,955,759	-$740,214,895	74.1%	

All of the issues mentioned here permanently affect the district's ability to support student programming and the number of school buildings in our school district.

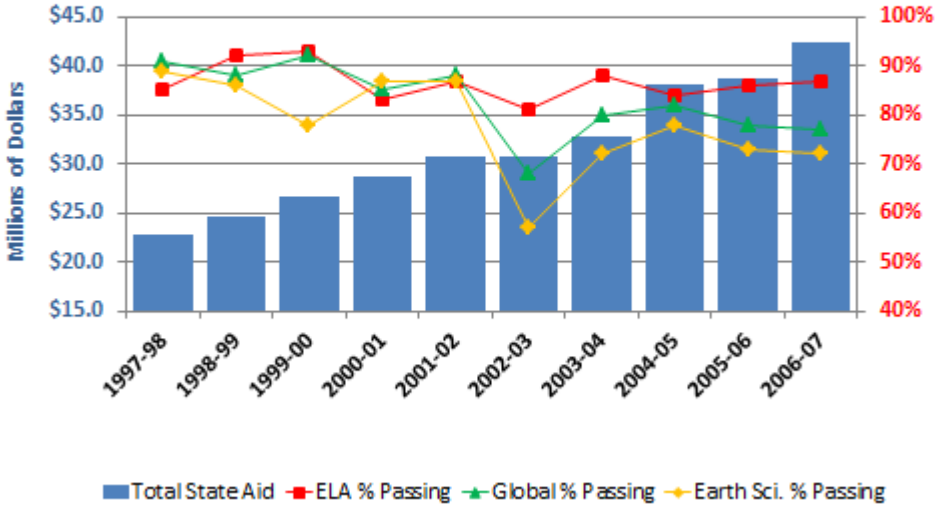
17. More State Aid and Lower Class Sizes May Not Be All We Need

Another aspect we've heard over the course of this project is perhaps just "more money and lower class sizes will solve the issues that we are facing." While valid research supports lower class sizes and its effect on student achievement, there are some caveats to that research. Taking a look at the last full decade before the great recession may exemplify these caveats in our own school district:

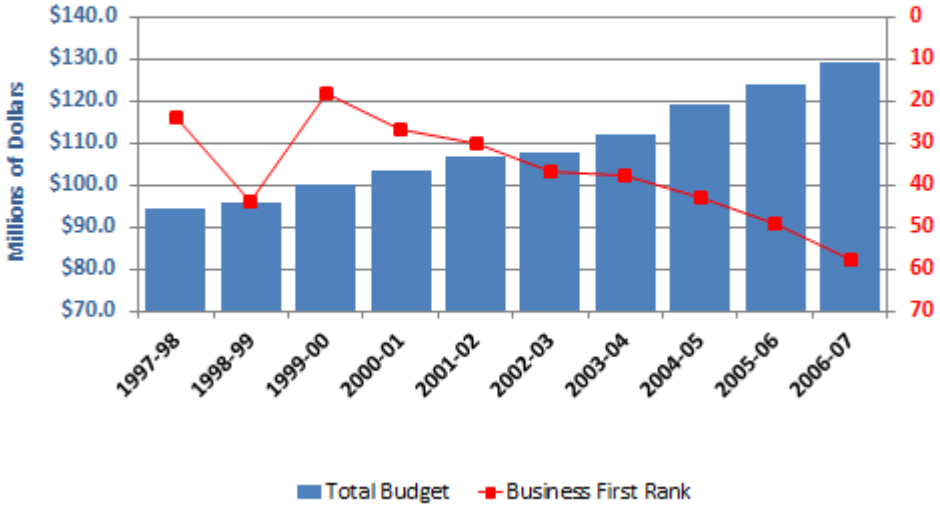
The decade analyzed by the district is 1997-2007, the last full decade before the Great Recession. As we see in the following charts, lower class section guidelines, spending more money, and receiving more state aid do not automatically translate into higher student achievement at all, and these findings beg the question if district reorganization may help better spend resources to raise student achievement:

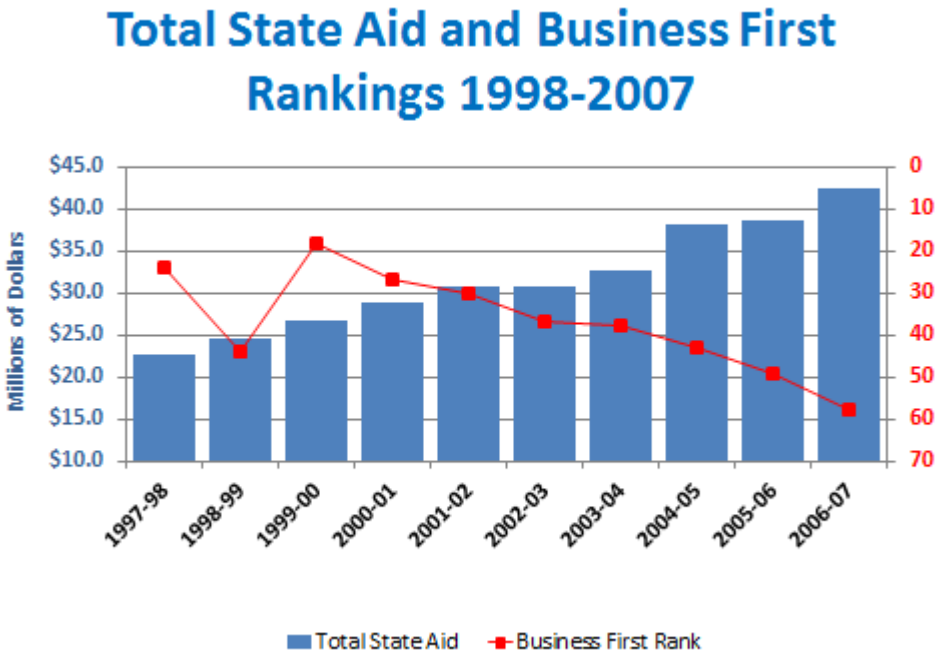


Total State Aid and Regents Passing Rates 1998-2007



Total Budget and Business First Rankings 1998-2007




Total State Aid and Business First Rankings 1998-2007
Millions of Dollars
$45.0
$40.0
$35.0
$30.0
$25.0
$20.0
$15.0
$10.0
0
10
20
30
40
50
60
70
1997-98
1998-99
1999-00
2000-01
2001-02
2002-03
2003-04
2004-05
2005-06
2006-07
Total State Aid
Business First Rank

18. Latest Enrollment Projections

The SES Study Team utilized enrollment trend data in their work last school year. Our school district revised enrollment projections this past December and the result of that projection is at this link:

http://www.kenton.k12.ny.us/cms/lib/NY19000262/Centricity/Domain/1884/Enrollment%20projections.-2%20pptx.pdf

The DecisionInsite Company, nationally known school demographic and building capacity analysis specialists, performed their own enrollment projections and those results are contained here. It is rare for a school district to have the opportunity to triangulate student enrollment trends through three different sources. The triangulation of data all suggests the same thing-that our secondary attendance zones will continue to decrease over the mid-range and to a lesser extent the same is true for our elementary zones. The long range projections seem to indicate a more leveling off of younger aged school enrollment declines. This massive triangulation of enrollment trend data had a direct impact on the scenario inputs for analysis.

Comparison in Projections
DecisionInsite and Ken-Ton District's Projections

DecisionInsite Conservative

School	2010	2011	2012	2013	2014	2015	2016	2017	2018
Edison ES	485	471	432	476	449	432	423	397	401
Franklin ES	559	514	477	563	541	533	508	500	486
Hamilton ES	410	420	352	319	299	285	269	261	260
Holmes ES	361	379	339	338	334	332	321	322	321
Hoover ES	616	608	570	584	563	552	546	523	524
Lindbergh ES	533	527	501	534	482	461	437	411	412
Roosevelt ES	374	358	316	292	288	275	270	267	268
Franklin MS	534	515	497	482	454	419	390	367	370
Hoover MS	683	652	630	575	577	551	510	493	482
Kenmore MS	657	673	625	585	558	509	497	475	452
Kenmore East HS	1,146	1,084	986	934	869	801	777	730	680
Kenmore West HS	1,495	1,417	1,367	1,365	1,314	1,290	1,232	1,196	1,151

District-wide Totals	2010	2011	2012	2013	2014	2015	2016	2017	2018
K-5 Total	3,366	3,344	3,276	3,106	3,018	3,002	2,960	2,912	2,919
6-8 Total	1,783	1,757	1,752	1,642	1,626	1,552	1,500	1,460	1,455
9-12 Total	2,571	2,461	2,353	2,299	2,202	2,140	2,093	2,047	1,983
K-12 Total	7,720	7,562	7,381	7,047	6,846	6,694	6,553	6,419	6,357

Note: District-wide totals include enrollment counts for Jefferson ES, which closed after the 2012 school year. Also include counts for all SDC students.

DecisionInsite Moderate

School	2010	2011	2012	2013	2014	2015	2016	2017	2018
Edison ES	485	471	432	476	454	441	438	416	425
Franklin ES	559	514	477	563	554	566	560	571	574
Hamilton ES	410	420	352	319	300	289	275	269	269

Holmes ES	361	379	339	338	340	345	344	348	350
Hoover ES	616	608	570	584	565	556	550	527	528
Lindbergh ES	533	527	501	534	494	480	463	439	447
Roosevelt ES	374	358	316	292	293	285	281	284	286
Franklin MS	534	515	497	482	458	424	399	378	384
Hoover MS	683	652	630	575	585	565	529	516	505
Kenmore MS	657	673	625	585	569	532	528	509	487
Kenmore East HS	1,146	1,084	986	934	873	811	793	750	701
Kenmore West HS	1,495	1,417	1,367	1,365	1,326	1,318	1,275	1,257	1,226

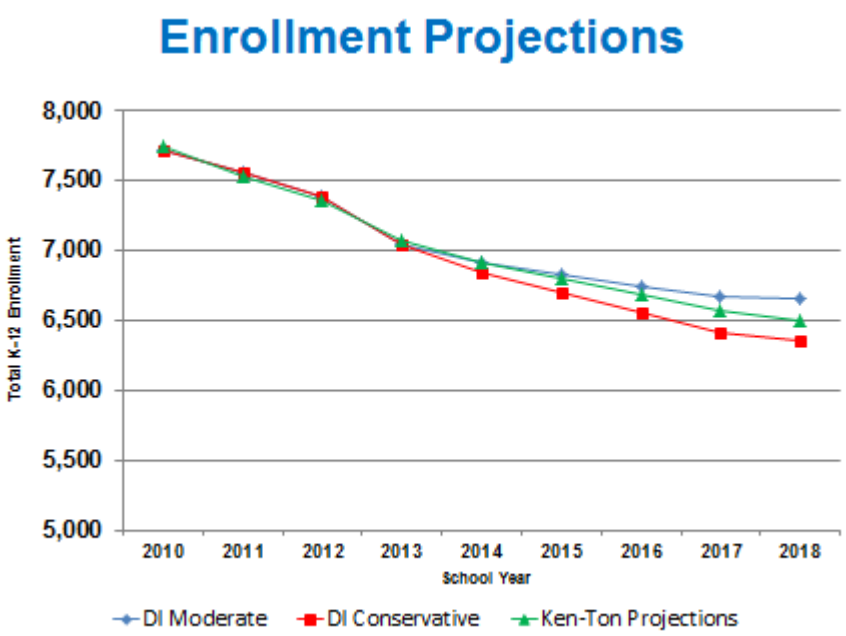
District-wide Totals	2010	2011	2012	2013	2014	2015	2016	2017	2018
K-5 Total	3,366	3,344	3,276	3,106	3,060	3,083	3,082	3,070	3,099
6-8 Total	1,783	1,757	1,752	1,642	1,638	1,574	1,525	1,500	1,502
9-12 Total	2,571	2,461	2,353	2,299	2,216	2,170	2,138	2,105	2,048
K-12 Total	7,720	7,562	7,381	7,047	6,914	6,827	6,745	6,675	6,649

Note: District-wide totals include enrollment counts for Jefferson ES, which closed after the 2012 school year. Also include counts for all SDC students.

Kenmore-Tonawanda Union Free SD Projections

School	2010	2011	2012	2013	2014	2015	2016	2017	2018
Edison ES	454	446	433	476	467	465	464	443	450
Franklin ES	506	463	478	564	571	586	575	578	552
Hamilton ES	382	363	352	319	297	281	266	257	250
Holmes ES	292	331	339	337	338	341	336	340	334
Hoover ES	586	577	570	593	606	631	652	637	640
Lindbergh ES	513	510	501	534	502	502	494	478	488
Roosevelt ES	353	333	316	292	302	303	306	310	311
Franklin MS	502	484	497	482	478	465	443	434	432
Hoover MS	651	639	630	587	582	544	498	467	449
Kenmore MS	628	643	625	589	570	527	526	512	509
Kenmore East HS	1,137	1,083	981	946	899	848	812	752	686
Kenmore West HS	1,434	1,341	1,344	1,350	1,313	1,308	1,275	1,264	1,214

District-wide Totals	2010	2011	2012	2013	2014	2015	2016	2017	2018
K-5 Total	3,389	3,335	3,278	3,115	3,052	3,057	3,039	3,007	3,014
6-8 Total	1,781	1,766	1,752	1,658	1,643	1,568	1,517	1,480	1,472
9-12 Total	2,571	2,424	2,325	2,296	2,213	2,174	2,122	2,088	2,005
K-12 Total	7,741	7,525	7,355	7,069	6,908	6,799	6,678	6,575	6,491
Difference	21	-37	-26	22	62	105	125	156	134



CENSUS DEMOGRAPHIC DATA—BY SCHOOL DISTRICT ATTENDANCE ZONES
SES Study Team 2013:

Some observations of the attendance area demographic data for discussion include:

- The Franklin and Holmes attendance zones currently have the highest percentage of potential 'future public school pupil client' population.
- The Edison and Franklin attendance zones currently are home to the highest percentage of families. However, Edison has a much older median age of population (45.68 years) compared to Franklin with a 36.48 years median age.
- Franklin and Holmes elementary attendance zones have the highest percentage of households with children under 18 years of age.
- The Edison elementary attendance zone has the highest percentage of households with population 65 or older.
- The Roosevelt, Franklin and Holmes elementary attendance zones have the highest percentages of all families within each respective attendance zone with income below the poverty level in the past 12 months. Roosevelt, Franklin and Holmes elementary attendance zones have the highest percentages of child-bearing population 21 to 44 years old.
- The Franklin elementary attendance zone has the highest average household size among the elementary attendance zones.
- The Jefferson and Edison elementary attendance zones along with Lindbergh have the highest percentages of households with population 65 years and older, **and** the two attendance zones have the highest percentage of single family housing units among all the attendance zones.
- The highest average size for renter households is in the Hamilton and Franklin elementary attendance zones.

19. Environmental Scans of the Scenarios by District Personnel

"Environmental Scans" were given to the district's Curriculum Learning Specialists, Administrators, and Department Supervisors for consideration of the four scenarios. Summaries of all these data and an updated summary by our Athletic Director follow here:

SCENARIO G

This is a modified SES Study Group suggested "G" scenario that the district's Focus Group prioritized as a top choice during the Study Group's June 8, 2013 all day exercise. It calls for the reduction of one elementary school and one middle school but DOES NOT specify which ones, although Franklin Middle School is likely NOT to be considered for reduction in this scenario. Rezoning of all remaining six elementary schools would take place and one of the middle school populations would be split into the remaining two. This scenario preserves neighborhood schools while eliminating one and it reduces the class underutilization percentage in the remaining middle schools. High Schools remain as they are, and all current grade level configurations remain thus maintaining two major transitions for all students elementary to middle, and middle to high. This scenario would reduce two (2) school buildings. Current research indicates that enrollment decline is likely to continue, which would result in additional school closings and redistricting over the next few years.

ADMINISTRATION:

School	Challenges	Opportunities	Cost Savings
KENMORE EAST	• Prolongs stress on families • Sharing classroom space • Rezoning middle school pathways to high schools • Transportation	• Efficient use of district facilities	• Staffing • Building operations
KENMORE WEST	• May negatively impact community and student enrollment	• Small high schools with more student attention • Maintain high school identity and tradition, alumni connection	• Staffing • Building operations
FRANKLIN MIDDLE	• Increased student enrollment with 1.8 administrators • Rezoning • Shared staffing • Establishing new school culture • Transportation • Future potential closings • Classroom allocations –	• Reduce travel teachers • Maintain pathways with just 2 major transitional years	• Staffing

	currently 5th grade rooms are housed in FMS even though they are elementary-FMS may need them		
KENMORE MIDDLE	• Shared staff • Class size • Parking lot/traffic • Administrative support – Asst. principals full time • School culture • Transportation	• Middle school Big Picture Program • Consistent pathways across buildings • Restore teaming • Restore full time Asst. Principals • Earlier bell schedule • PD for middle level teachers	• Staffing
HOOVER MIDDLE	• Shared staffing • Class sizes that exceed the guidelines • New building culture • Parking lot/traffic	• Middle school Big Picture Program • Consistent pathways across buildings • Restore teaming • Restore full time Asst. Principals • Earlier bell schedule PD for middle level teachers	• Staffing
LINDBERGH ELEMENTARY	• Multiple school moves • Uneven class size • Rezoning • Community support of neighborhood schools		• Staffing
ROOSEVELT ELEMENTARY	• Redistribution of ✓ socially disadvantaged students ✓ students with disabilities ✓ teachers based on certification • Class size • Transportation • Rezoning	• Full time counselors • Full time librarians	• Building operations • Staffing

EDISON ELEMENTARY	• Socioeconomic and academic status equity • Transportation issues • Access to social services • Availability to technology • Class size • Facility updates • Administrative support	• District run Pre-K • Consistency of curriculum • Full time social service providers • Improved school hours	
HAMILTON ELEMENTARY	• Continuation of school closings • Rezoning	• Create 3 primary and 3 intermediate buildings • Transportation route efficiency	• Staffing • Per pupil expenditures due to maximized utilization of current materials
HOLMES ELEMENTARY	• Rezoning • Training staff on changing demographics • Physical move • Remodel buildings	• Improve pathways of students (3 elem schools go to 1 middle go to 1 high) • Strong 2-3 person administrative teams at each site • Resources more readily available	• Staffing • Building and Grounds • BOCES cost savings
FRANKLIN ELEMENTARY	• Reallocation of staff • Parent concerns • Increased class size • Parking/traffic • Physical space • Scheduling issues • Need additional administrator support • PD • Loss of Title funding	• Targeted staffing • Targeted instruction • Redeploy supplies and materials	• Staffing • Materials/supplies
HOOVER ELEMENTARY	• Transportation	• Multiple administrators • Collaboration opportunities for teachers and administrators	• Building operation

CURRICULUM LEARNING SPECIALISTS:

Subject Content Area	Challenges	Opportunities	Cost Savings
FACS	• $ needed at both middle schools • Space – FACS rooms big enough for additional students?		
ART	• Classroom space		
LIBRARY	• Shared library space by elementary & middle students	• Streamline curriculum	• Distribution of materials from closed buildings
PE	• Increased class sizes • Space/Facilities	• Reestablish intramurals program • Meet state mandated minutes in PE • Reassign teachers as needed to Adaptive Physical Education/Health	• Disbursing materials, supplies, equipment to active schools
TECH	• Classroom space facility modifications		• Operation of 1 less Tech Lab
LOTE		• LOTE in Grade 6	
MUSIC	• Classroom space for music classes, large group rehearsals and small group lessons	• Different musical ensembles grouped by ability levels • Potential for middle school ensembles (BOC) to meet during day • Create a music wing @ Hoover/Franklin	• Less travel teachers
BUSINESS			• Revenue from sale of 2 buildings
MATH EL	• Reallocation of elementary math materials		
ELA/ENGLISH (Elementary)		• Balanced class sizes in remaining buildings	
ENGLISH (Secondary)	• Classroom space	• Larger middle school staff to preserve middle level model.	

SOCIAL STUDIES		• Stronger dept/teams @ MS level • Better class distribution	
SCIENCE	• Classroom space facilities	• Communication	
SPECIAL EDUCATION	• Classroom space • IEP mandates (ex. Separate location for testing or related services) • Consideration of self-contained classrooms and feeder pattern	• Increase in co taught classes • Increase in grouping differentiation of students	• Decrease in travel time for teachers

DIRECTORS:

Area	Challenges	Opportunities	Cost Savings
B & G	• Move management • Asset redistribution • Hardware • Key re-cutting • Maintenance • Continual disruption until final redistricting decision is realized • Major renovation costs • Relocation costs • Replacement of F F & E	• Redistribute personnel • Sale of Ad Building and Sheridan Building • Standardize all custodial products	
CHILD NUTRITION (At this time 40% of students qualify for free or reduced meals. That number will continue to rise as our enrollment decreases. A hungry child cannot learn.)	• Serve on carts • Time to serve all • Prep time	• Max use of staff • Productivity	• Labor costs
TRANSPORTATION	• Loading/unloading zones need to be assessed • Route times longer • School times reevaluated		

	• Most middle/high walkers will be bussed now • Some middle/high bussers will now walk • Determining # of busses required is based on a divisor which is different for elementary (66) students and middle/high (44) students • Need additional busses • Bell time conflicts		
TECH	• PARCC – one device per student in the largest grade level • Labs – space for, equipment in, cost to license programs on, etc. • Redeployment of equipment, physically and equitability • Wiring needs • Network size needs to increase	• Allow techs to focus on fewer buildings • Move wireless access points to open buildings • Standardized classroom to house IT equipment • Use of Thin client technology in low level labs & libraries • Updated phone system	• 5 year replacement cycle costs
ATHLETICS	• Loss of gym space, fields, pool for team use • Elimination of 200 modified roster spots closing a middle school • Storage space • Loss of weight room, wresting room • Renovations	• Return of modified sports such as baseball, softball, and others • Funded afterschool and Saturday intramural program • Post and select middle school coaching positions • More competitive teams	• Salary • Transportation • Materials & supplies • Supervision
STAFF DEVELOPMENT CENTER	• SDC mission is not impacted by Scenario G.		

NURSES		• 1 Floater nurse to assist with sub coverage	• Staff reduction (1)
COUNSELORS SOCIAL WORKERS		• Social workers for the middle school complexes	• Staffing

ADMINISTRATIVE DUTIES:

Subject Content Area	Challenges	Opportunities	Cost Savings
CAREER OPTION II	• Long Term Planning • Budgeting	• Strength pathways • Strengthen vertical & horizontal articulation	
FMS SCHOLASTIC TECH BASED INTERVENTION	• Tech would need to be shifted to account for larger student population	• More specialists in one location – currently spread thin across district	
LITERACY	• Managing resources and materials • Sustaining literacy focused culture • Transitioning roles of Building Literacy Facilitators in schools • Training for some teachers in Expeditionary Learning, Leveled Literacy Instruction, Mentors	• Streamline PD • Transition AIS teachers to literacy coaches	• Great inventory of literacy materials • Travel teachers
SECONDARY LITERACY	• Less opportunity for vertical alignment • Isolated buildings		• Staffing
READING RECOVERY	• Services provided only in the Title building • If Title designation is lost, the funding would have to come from an alternate source for staff, materials, supplies		
ELEMENTARY AIS		• Enhance early intervention	
MS AIS	• Increase # of students eligible for AIS • Shared staff	• Potential balance of AIS staff	

ELEMENTARY TECH	• Deploy Tech according to enrollment		
SECONDARY TECH	• Deploy surplus equipment • Physically move equipment • Are schools wired properly? • Space for all labs?	• Replace outdated computers with iPads	• Network cost savings
ELEMENTARY SCIENCE	• New staff on District Science Committee	• Redeploy materials and supplies	
ELEMENTARY SOCIAL STUDIES	• Textbook & supply storage + redistribution • Physical organization + packing/moving of materials at each grade level • Redistribution of teachers based on certification at all levels		• Materials not needed for quite a while
ELEMENTARY MATH	• Moving materials (learn from the Jefferson move) • Storage/labeling		
UPK	• Space for UPK rooms? • Location of UPK – what buildings? • Collaboration of UPK teachers	• UPK in all buildings	• If any UPK is eliminated, it may offset costs for other budget items
DASA SAVE	• Building culture	• Return Teaming to middle school	• Staffing
CONSOLIDATION TITLE GRANT	• Closing Holmes would alter Title designations • Title I comparability (these buildings should have lowest ratios of teachers to students) • Staff reallocation under Title • Private school Title issues	• Parent involvement • Reallocation of funding to buildings that have never been Title buildings before	

ELL	• Room space	• Limiting number of schools that service ELL students	• Travel teachers
FOCUS SCHOOL	• Stress on families • Pathway to high schools from middle • Community chooses not to move into Kenton • Shared classrooms at middle levels • Student enrollment	• Efficient use of district facilities • Student individualized attention	• Staffing • Utilities • Operational costs
TWILIGHT		• None if 2 high schools stayed the same – BOCES program would carry on	
GED ALP	• Location changes	• Bringing ALP programs in house • Evaluate success rate of GED/ALP programs and seek cost effective alternatives if appropriate	
APPR	• Communication of layoffs need to be handled sensitively • Some Jefferson families will move again • Possible need for Teacher Assistants	• APPR Program Supervisor, one less school to evaluate • PTA's become stronger/combined	• Travel teachers

SCENARIO I

This is a non SES Study Group suggested scenario whereby each current high school is transformed into a grades 8-12 program, Kenmore Middle is closed, grades 5-7 replace the current middle school grade configuration at Franklin and Hoover middle schools, and grades PK-4 run at 4 or 5 elementary buildings. Grade 8 being added to the high schools and the grade reconfiguration at the middle school level coupled with the closing of Kenmore Middle decreases their underutilized space. Rezoning of all remaining elementary schools would take place and the Kenmore Middle population would be split between Hoover and Franklin. There are two main transitions for all students in this scenario. This scenario may reduce up to four (4) current school buildings. This would decrease the likelihood of additional school closings being necessary over the next 5-10 years.

ADMINISTRATION:

School	Challenges	Opportunities	Cost Savings
KENMORE EAST	• District zoning • Break of current middle school into 8-12 program will require sensitivity to social/emotional needs of students and families • Addressing all parent concerns • Facilities – enough space • Athletics – scheduling for all sports • Transportation	• Continuity of program • Advanced opportunities • Earlier exposure to high school may decrease exit to private schools	• Staffing • Building operations
KENMORE WEST	• Space concerns/limits • Scheduling issues • Teacher sharing space and need work stations • Combined grade level classes, study halls, PE, lunch, etc. • Social emotional issues • Traffic • Increased SRO presence • Parent drop off area • Parking	• Increased time for staff to learn students strengths and weaknesses • Better utilization of high school spaces • Reduce shared staff between high & middle school • Preserve athletics program and other extended opportunities for students • Maintain high school identities, traditions, alumni • Opportunities for expansion still	• Staffing • Building operations

		possible	
FRANKLIN MIDDLE	• Grade 5-7 middle school is putting 2 elementary grades into one middle level grade – certification will be an issue • Special area courses will be an issue to schedule – based on State Ed regs • Modified sports	• Reduce travel teachers • Maintain pathways with just 2 major transitional years	• Staffing
KENMORE MIDDLE	• Modified sports • Support parents • Housing 2 common branch grade levels and 1 secondary grade level in the same complex • Scheduling special area classes • Professional development for staff and teachers	• Implement IB at lower grades • Mentorships at middle school • Less transitions for students	• Staffing
HOOVER MIDDLE	• Middle school Big Picture Program • Consistent pathways across buildings • Restore teaming • Restore full time Asst. Principals • Earlier bell schedule • PD for middle level teachers	• Implement IB at lower grades • Mentorships at middle school • Less transitions for students	• Staffing
LINDBERGH	• Communication and transition information to parents • Physically transitioning student to 4-5 different buildings	• Targeted PD • Consistent use of technology K-5 • Stronger early intervention for PK-2 • Summer learning program for age four – before PK students	• Consistent enrollment • Staffing
ROOSEVELT	• Redistribution of ✓ socially disadvantaged students ✓ students with disabilities ✓ teachers based on certification	• Full time counselors • Full time librarian • Less travel teachers	• Staffing • Building operations • Furniture

	• class size • transportation • rezoning • large grade span-need additional administrators		
EDISON	• Socioeconomic and academic status equity • Transportation issues • Access to social services • Availability to technology • Class size • Facility updates • Administrative support • Retrofitting buildings • Restructuring of offices	• Consistent delivery of curriculum • Social/emotional development • Administrative collaboration • Improved school hours	• Staffing • Building operations • Furniture • Textbooks • Supplies/materials
HAMILTON	• Large grade span at HS level • Security at HS • Attendance rates	• Streamlined curriculum • AP courses to younger students • Transportation route efficiency	• Staffing
HOLMES	• Rezoning • Communication to parents • Transportation • Need strong 2-3 person administrator teams at each site	• Pre-K full day • Advanced coursework for 8th graders • Departmentalize gr. 5&6 • Teaming at MS • Themed middle schools • Consistent staff development • Partnerships with universities • Redeploy AIS staff as Math/Literacy coaches	• Staffing
FRANKLIN EL	• Reallocation of staffing • Parent concerns • Increased class size • Safety concerns • Parking/traffic • Loss of Title funding • Scheduling issues • Additional administrator needed	• Targeted staffing • Targeted instruction • Redeploy materials & supplies	• Staffing • Building operations

HOOVER EL	• 13-19 yr old age span is very concerning • Professional development costs • Transportation	• Multiple administrators working together • Common day cycles	• Building operations

CURRICULUM LEARNING SPECIALISTS:

Subject Content Area	Challenges	Opportunities	Cost Savings
FACS	• Classroom/Facility space	• Develop a stronger transition program for 5th graders entering middle school • Expand FACS to Grade 5	• Creative uses for vacated buildings • Reduced cost on staffing, maintenance, utilities
ART	• Classroom/Facility space	• Collaboration/Resource sharing • Accelerated programming	
LIBRARY	• Reallocation of some library collection for grade appropriateness • Space for materials	• Ease some financial concerns	
PE	• Facility space/teaching stations • Class sizes • Health 7th/8th requirement will need to be scheduled efficiently	• Redesign of PK-4 curriculum • Minutes mandate met • Health curriculum infused in Elementary	• Disbursing materials, equipment, supplies to active schools
TECH	• Classroom facility space – HS Tech rooms need to be shared and/or need more space for Gr. 8 mandate	• Accelerated opportunities	• Upkeep of less Tech labs
LOTE	• Transition between 7-8th grade LOTE starts in 7th	• Begin Grade 6	
MUSIC	• Classroom facilities space for small group, whole group, ensemble	• Different musical ensembles grouped by ability levels • Potential for middle school (BOC) to meet during day • Create a music wing @ Hoover/Franklin	• Less travel teachers

MATH (Elementary)	• Reallocation of elementary math materials	• Vertical articulation of curriculum	
MATH (Secondary)	• Classroom space • Elective course offerings will need to be prioritized		
ELA (Elementary)	• Structure of grades configuration 5-7 would be challenging • ELA CLS would need to align with building, not certification	• Extended learning segments if building scheduled like an elementary … not 43 min periods	
ENGLISH (Secondary)	• Classroom space scheduling		
SOCIAL STUDIES	• Age range potential 12-13 with 18-19 yrs. • 7^{th}/8^{th} content is married – 2 yr American History course	• Advanced 8^{th} Global?	• Save on travel teachers
SCIENCE	• Lab space issue • Earth Science all back @ HS could be an issue	• Increase in communication/support • Increase in equipment	
SPECIAL EDUCATION	• Classroom space • IEP Mandates (ex. Separate location for testing or related services) • Even more difficult mixing middle/high with state, local, regents assessments • Social considerations – 8^{th} graders (13 yrs) w/seniors (19 yrs)	• Increase co taught classes • Increase grouping differentiation of students	

DIRECTORS:

Area	Challenges	Opportunities	Cost Savings
B & G	• Renovations • Relocation costs • Consultant service needed • OT man hours	• Adaptive reuse of KMS • Sports complex at KMS	• Operational costs • Staffing • Janitorial costs
CHILD NUTRITION (At this time 40% of students qualify for	• 8^{th} grade must be scheduled separately from 9-12 students	• Consideration of meal delivery options • Increase productivity	• Labor costs

free or reduced meals. That number will continue to rise as our enrollment decreases. A hungry child cannot learn.)	according to SED • Time for meal preps		
TRANSPORTATION	• Loading/unloading zones need to be assessed • Route times longer • School times reevaluated • Most middle/high walkers will be bussed now • Some middle/high bussers will now walk • Determining # of busses required is based on a divisor which is different for elementary (66) students and middle/high (44) students • Need additional busses • Bell time conflicts • Not enough time between bus runs		
TECH	• PARCC – one device per student in the largest grade level • Labs – space for, equipment in, cost to license programs on, etc. • Redeployment of equipment, physically and equitability • Wiring needs • Network size needs to increase • More work during second shift hours • Scheduling issues • Need to support students and staff after hours	• Allow techs to focus on fewer buildings • Move wireless access points to open buildings • Standardized classroom to house IT equipment • Use of Thin client technology in low level labs & libraries • Updated phone system • Justification to bring tech into student hands, less lab	• 5 year replacement cycle costs

ATHLETICS	• Double layer of modified programming – 2 high schools for 8th graders and 2 middle schools for 7th graders • Practice schedule would be exceedingly difficult with some teams not starting until 9pm • Loss of gyms, fields, pools, weight room, wrestling room at elementary currently used by our high school teams • Increased spending	• Improved communication between coaches • New level of modified programming for 7th & 8th graders • New intramural program for 5-7 graders	
STAFF DEVELOPMENT CENTER	• Staff in grade 8-12 would benefit from workshops regarding developmental needs (social-emotional) of students • Continue to link our services to the needs of staff and students • Renovations • Technology equipment loan cycle based on larger numbers per school could be challenging	• Wireless connectivity • Student transitions – opportunity to create smoother changes • SDC workshops to include special area and content area teachers	
NURSES		• 2 nurses at each 8-12 schools who could assist with sub shortage as needed	• Staff reduction (2)
COUNSELORS	• Will 5th grade be departmentalized?	• School counselor – ratio 1:235 • Grade level counselors plus additional counselor for at risk students and program oversight • May have opportunity to hire social worker for middle school	

ADMINISTRATIVE DUTIES:

Subject Content Area	Challenges	Opportunities	Cost Savings
CAREER OPTION II	• High schools very large so shift in COII allocations • Elimination of neighborhood schools always challenging • Does not align with the 3-8 assessment structure	• MS IB Program • No further closings thus no additional long term COII revisions	• Staffing
FMS SCHOLASTIC TECH BASED INTERVENTION	• High school teachers would need PD (via district teachers) • High schools would need to add Read 180/System 44 labs		
LITERACY	• Managing resources and materials • Sustaining a literacy focused culture • Transitioning roles of Building Literacy Facilitators in schools • PD in balanced literacy (all levels) CCLS, student engagement	• Streamline PD • Transition AIS teachers to literacy coaches • Fidelity of CCLS module implementation • Stronger pathways for literacy • Creation of Director of ELA K-12	• No need to purchase more resources • Travel teachers
SECONDARY LITERACY	• Students at these developmental ages are different language acquisition and reading levels targeted interventions would be necessary • Certification of teachers	• 7th grade teachers could grow from elementary teacher practices	• Staffing • Reduction of AIS services
READING RECOVERY	• Services provided only in the Title building • If Title designation is lost, the funding would have to come from an alternate source for staff, materials, supplies		

ELEMENTARY AIS		• Enhance early intervention	
MS AIS	• Certification of teachers issue	• PD opportunities for 7th grade teachers to learn from elementary colleagues	
ELEMENTARY TECH	• Use of existing hardwire/electrical in place, i.e., currently 5th grade uses laptops that rooms have been wired for Recommendation would be to reallocate and use at a different elementary level. Too costly to rework at different building	• Increased flexibility to use tech in classrooms	• Replacement cycle
SECONDARY TECH	• More lab space needed • Programs like Read 180 and Fast Math will need to be put into the High School • Relocation of laptop carts • Elementary computer programs (software) moved to middle schools • More licensing fees	• Replace outdated computers with iPads	
ELEMENTARY SCIENCE	• New staff on District Science Committee	• Redeploy materials and supplies	• Savings in materials and supplies
ELEMENTARY SOCIAL STUDIES	• Textbook & supply storage + redistribution • Physical organization + packing/moving of materials at each grade level • Redistribution of teachers based on certification at all levels	• PD opportunities from publishing company • More access to technology	• Savings on materials

ELEMENTARY MATH	• Moving materials • Storage/labeling • 5th grade materials equally distributed to the middle schools	• Vertical alignment between 5th/6th grade	
UPK	• Attendance rates may drop • Which elementary schools? • Collaboration of UPK teachers	• Streamlined UPK curriculum • UPK in all buildings	• If UPK is eliminated, offset costs for other budget items
DASA SAVE	• Building culture • Increase police presence at 8-12 school	• More programs to lower level • Less school transition over student career • Earlier preparing for college and career readiness	• Staffing • Building costs
CONSOLIDATED TITLE GRANT	• Closing Holmes would alter Title designations • Title I comparability (these buildings should have lowest ratios of teachers to students) • Staff reallocation under Title • Private school Title issues	• Parent involvement • ELL housed in one building • After school programs in one building	
ELL	• More travel time due to increased number of ELL students in 8-12 building	• Limiting number of schools that service ELL students	• Travel teachers
FOCUS SCHOOL	• District zones • Splitting into 8-12 program will be a challenge at first • Social-emotional concern for students • Structural/space • KW will likely have more NYS monitored subgroups • Combined grade level classes, study halls, lunches, PE • Planning of events (parents conferences,	• Continuity of program • Student individualized attention • Reduced shared staff	• Staffing • Utilities • Operational costs

	building permits) • Traffic/parking		
TWILIGHT		• Program could continue at BOCES as is	
GED ALP	• Consistency of discipline 8-12	• Student transition opportunities • Staff support system i.e., social worker	• Efficient staff usage • Efficient transportation
APPR	• Preparing 4th graders for middle school may be a challenge • Transportation	• 8th grade students/parents gain a clearer understanding of high school requirements	• Building maintenance

SCENARIO J

This is a non SES Study Group suggested scenario whereby each current high school becomes a junior-senior high school grades 7-12. A number of PK-6 programs run at the Hoover and Franklin complexes and two PK-6 "specialty or themed" schools would run in two undetermined elementary schools. This "specialty or themed" concept recognizes the ongoing struggle to do everything at all school sites. For example, perhaps International Baccalaureate Primary Years could be implemented for one school as opposed to trying to create the program in 6-7 different schools. As another example, this concept may also recognize either a geographic or demographic uniqueness in our community. It may be possible that an application process is used for these themed schools to a degree. Neighborhood elementary schools as a district wide geographic program would be lessened to a large degree but as many as six separate elementary programs would remain. Grades 7-12 "junior-senior high school" is a configuration used throughout the state and this scenario reduces underutilization in our current secondary buildings the most. There would be one major transition for all students and this scenario may reduce up to four (4) school buildings. This would decrease the likelihood of additional school closings being necessary over the next 5-10 years.

ADMINISTRATION:

School	Challenges	Opportunities	Cost Savings
KENMORE EAST	• Criteria for redeployment of teaching and administrative staff • Additional administrative staff to handle increased student load? • Schools functioning system (house, teams, etc.) • Athletics-scheduling for all sports • Facilities, space for all (computer lab, science labs, gyms, special ed rooms, etc.) • Small elementary building concept will be lost	• Increase student knowledge-more time with child • Fewer student transitions over his/her career • Specialization at elementary level • Address broad spectrum of social/emotional needs	• Staffing • Building operations
KENMORE WEST	• Space concerns/limits • Scheduling issues • Teacher sharing space and need work stations • Combined grade level classes, study halls, PE, lunch, etc. • Reduced library	• Increased time for staff to learn student's strengths & weaknesses • Better utilization of high school spaces • Reduction of shared staff between middle & high schools • Preserve athletics	• Shared staffing • Building operations

	access • Traffic • Social/emotional issues • Anticipated loss of residents • Expansion limitations • Parent drop off area • Parking	program and other opportunities for students • Maintain high school identities, traditions, alumni • Opportunities for expansion still possible • Themed schools at elementary/middle • May attract new residents to themed schools	
FRANKLIN MIDDLE	• Special area classrooms would require major renovations at the high schools • Rezoning • Reorganization of building to appropriately accommodate 11-18 year old students • New school culture • Administrative Team Functioning system	• Travel teachers reduced • Athletic opportunities for 7/8th graders • Fewer transitions	• Staffing
KENMORE MIDDLE	• Application process for themed schools • Building layouts • Transition time for teachers and community • Administrative structure	• Middle school version of Big Picture • Expand IB program • More neighborhood schools • Student mentorship programs • Athletic opportunities • Grade level, full time principals & counselors	• Staffing • Building operations
HOOVER MIDDLE	• Application process for themed schools • Building layouts • Transition time for teachers and community • Administrative structure	• Middle school version of Big Picture • Expand IB program • More neighborhood schools • Student mentorship programs • Athletic opportunities Grade level, full time principals & counselors	• Staffing Building operations
LINDBERGH	• Physically transitioning students to new buildings	• Students remain at elementary for 6th grade • PK-2 Learning to Read • 3-6 Reading to Learn	• Staffing

		• PD • Themed schools	
ROOSEVELT	• Redistribution of ✓ socially disadvantaged students ✓ students with disabilities ✓ teachers based on certification • class size • transportation • rezoning • large grade span- need additional administrators	• Full time counselors • Full time librarian • Less travel teachers • Great consistency in instruction	• Staffing • Building operations • Furniture • Pre-K run through YMCA
EDISON	• Retrofit middle schools • Restructure administration • Themed school application process • Physical movement of materials, supplies, furniture, equipment • Transportation • Community demographics	• Curricular pathways • Themed schools collaboration • One time consolidation	
HAMILTON	• Large grade span at HS • 5-8 middle level is research based • Themed concept • Timeframe • Professional development costs	• Cutting edge educational models in our district • Transportation efficiency	• Staffing
HOLMES	• Rezoning • Communication to parents • Transportation • Social/emotional needs of 12-18 year olds together • Needs strong 2-3 person admin team at each site • Themed school application process • Physical moves	• Full day Pre-K • Advanced coursework for 8th grade • Teams at middle school • Consistent PD	• Staffing • Building operations • BOCES costs

	• Remodeling		
FRANKLIN EL	• Reallocation of staffing • Parent concerns • Increased class size • Safety concerns • Parking/traffic • Loss of Title funding • Physical space for PT-OT-Special Ed-GT-AIS • Scheduling issues • Need for additional administrator	• Targeted staffing • Targeted instruction • Redeploy materials and supplies	• Staffing • Materials and supplies
HOOVER EL	• Parental involvement • Smooth community relations • Transportation	• Enhancement built into elementary programs	• Staffing • Building operations

CURRICULUM LEARNING SPECIALISTS:

Subject Content Area	Challenges	Opportunities	Cost Savings
FACS	• Social issues (student disconnect, 7th grade not mature enough for HS setting, staff morale, high level of competition for limited # of slots • Themed schools application process for students and staff	• Specialized subject matter creates unique opportunities	
ART	• Classroom facility space • Themed schools application process for students	• PD opportunities • Expanded course offerings • Increased student achievement	
LIBRARY	• 7-9/10-12 collections are not appropriate for each other • Social issues 7-9/10-12 • Re-appropriation of collection from elementary to middles, middle to high as appropriate	• Library Media Program became more laser like focused	

PE	• Space/Facilities • Class size • Schedule efficiently • Curriculum map will need to be realigned • Adaptive Physical Education • 6th grade elementary minutes	• Redesign of 7-12 PK-6 curriculum • Health curriculum infused in elementary schools	• Disbursing materials, supplies, equipment to active schools
TECH	• Classroom facility space – need at least double the current space currently allocated	• Current 6-12 Project Lead The Way expanded to K-12	
LOTE	• Crowding	• Dual language immersion schools	• Less travel teachers
MUSIC	• Classroom facilities space for small group, whole group, and ensemble – will there be enough?	• Different musical ensembles grouped by ability levels • Potential for middle school (BOC) to meet during day • Create a music wing @ Hoover/Franklin	• Less travel teachers
BUSINESS	• Social issues 7th grade w/12th grade • Computer instruction taught at what grade?	• Maximum class size @ all levels	• Revenue from sale of buildings and staff reductions
MATH (Elementary)	• Reallocation of elementary math materials	• Since in fewer schools, greater fidelity in implementation of curriculum • More colleagues to collaborate with daily	
MATH (Secondary)	• Classroom space • Elective course offerings will need to be prioritized		
ELA (Elementary)	• Themed school application process? Student & staff • PD for themed schools	• Gives CLS more opportunity to work with teachers in fewer buildings	
ENGLISH (Secondary)	• National & State standards define secondary as 6-12 This scenario ignores.	• Teachers have greater ability to collaborate • IB program growth	

	• Themed schools = tracking • Themed schools application process? • Academic support for students may be lost • "Middle level" seems to be lost		
SOCIAL STUDIES	• Age range • Sectionalize department perhaps	• Better class distribution across district • Richer collaboration among teachers regarding curriculum and students	• Save on travel teachers • Less Early Release days
SCIENCE	• Lab space issue • Earth Science all back @ HS could be an issue	• Increase in communication/ support • Consolidate equipment	
SPECIAL EDUCATION	• Classroom space • IEP Mandates (ex. Separate location for testing or related services) • Even more difficult mixing middle/high with state, local, regents assessments • Social considerations 7th (12 yrs) w/seniors (19 yrs) • Theme school application process – concern of excluding special ed students	• Increase co taught classes • Increase grouping differentiation of students	

DIRECTORS:

Subject Content Area	Challenges	Opportunities	Cost Savings
B & G	• Internal infrastructure improvements • Operations & maintenance • Surplussed staff • Technology deployment	• Focused renovation • Educational & operational program alignment	
CHILD NUTRITION (At this time 40% of students qualify for free or reduced	• 7th & 8th grade would need to scheduled separate from 9-12 according to SED	• Consideration of meal delivery options • Increased productivity	• Labor costs

meals. That number will continue to rise as our enrollment decreases. A hungry child cannot learn.)	regulations • Time for meal prep		
TRANSPORTATION	• Loading/unloading zones need to be assessed • Route times longer • School times reevaluated • Most middle/high walkers will be bussed now • Some middle/high bussers will now walk • Determining # of busses required is based on a divisor which is different for elementary (66) students and middle/high (44) students • Need additional busses • Bell time conflicts • Not enough time between bus runs • Themed schools are not cost effective or efficient • Require multiple bus coverage of every transportation zone • Additional routes with fewer students per route		
TECH	• PARCC – one device per student in the largest grade level • Labs – space for, equipment in, cost to license programs on, etc. • Redeployment of equipment, physically and equitability • Wiring needs	• Allow techs to focus on fewer buildings • Move wireless access points to open buildings • Standardized classroom to house IT equipment • Use of Thin client technology in low level labs & libraries • Updated phone system • Justification to bring tech	• 5 year replacement cycle costs

	• Network size needs to increase • More work during second shift hours • Scheduling issues • Need to support students and staff after hours	into student hands, less lab	
ATHLETICS	• This plan would not improve Athletics Department • Double layer of modified programming – 2 high schools for 8th graders and 2 middle schools for 7th graders • Practice schedule would be exceedingly difficult with some teams not starting until 9pm • Loss of gyms, fields, pools, weight room, wrestling room at elementary currently used by our high school teams • Increased spending	• Increased communication between coaches • New PK-6 intramural sports program could be created	
STAFF DEVELOPMENT CENTER	• Themed schools sounds like homogeneous grouping – research suggest this is not optimal • Application process? • Offerings at SDC would need to be reexamined to be in alignment with grade configurations • Technology equipment loan cycle	• If SDC is to be relocated, please consider doing so at a secondary school to allow for direct support service to students and staff. We currently use SDC as a student internship facility and would like to expand outside the classroom.	
NURSES		• 2 nurses at each 7-12 schools who could assist with sub shortage as needed	• Staff reduction (2)
COUNSELORS	• Enrollment equal across buildings?	• One school counselor per grade level 7-12 plus an additional counselor	• Staff reductions

		for at risk students and program oversight • 6 elementary counselors or social workers	

ADMINISTRATIVE DUTIES:

Subject Content Area	Challenges	Opportunities	Cost Savings
CAREER OPTION II	• Lessen the impact on PD	• Exciting PD • Strengthen literacy pathways	
FMS SCHOLASTIC TECH BASED INTERVENTION	• # of computers available during the day may be an issue specifically for Fast Math, SMI, SRI, Read 180, AIS providers	• More specialists on site – not spread out so thin across the district	
LITERACY	• Managing resources and materials • Sustaining literacy focused culture • Transitioning roles of Building Literacy Facilitators in schools • PD in balanced literacy (all levels) CCLS, student engagement • Create a timeline for resource management • Balance of ELA focus within themed schools • Inventory of student effectiveness K-12 • Training teachers on STAR assessment	• Fidelity of CCLS module implementation • Stronger pathways for literacy • Creation of Director of ELA K-12 • CLS and/or coaches could be located at elementary sites – resource to teachers/admin	
SECONDARY LITERACY	• Transitioning student to module based classrooms	• PD that is embedded • Vertical alignment • More fidelity in implementation of literacy program • Peer to Peer collaboration	• Less sub $ needed for PD – done in house
READING RECOVERY	• Services provided only in the Title building • If Title designation is		

	lost, the funding would have to come from an alternate source for staff, materials, supplies		
ELEMENTARY AIS		• Enhance early intervention	
MS AIS	• Increase # of students eligible for AIS • Shared AIS staff	• All secondary teachers in each building • Vertical alignment of services and curriculum	
ELEMENTARY TECH	• Replication of existing technology at Hoover/Franklin complex grades 2-5	• More access to technology in classrooms	
SECONDARY TECH	• Lab space in secondary schools • PARCC mandates • IEP Requirements that need technology wired accordingly	• Reduce traditional computer labs with tower computer and laptop carts – use space more efficiently	
ELEMENTARY SCIENCE	• New staff on District Science Committee	• Redeploy materials and supplies	• Savings on materials and supplies
ELEMENTARY SOCIAL STUDIES	• Textbook & supply storage + redistribution • Physical organization + packing/moving of materials at each grade level • Redistribution of teachers based on certification at all levels	• PD opportunities from publishing company • More access to technology	• Savings on materials
ELEMENTARY MATH	• Moving materials (learn from the Jefferson move)	• More consistent approach in a K-6 building	
UPK	• How does the themed approach involve UPK?	• Streamlined curriculum • UPK in all buildings	• If UPK is eliminated, offset costs for other budget items
DASA SAVE	• Application for themed schools • Upper admin's role in transition	• Themed schools could offer educational advancement • Expand IB & Tech programs	• Staffing • Building costs

CONSOLIDATED TITLE GRANT	• Closing Holmes would alter Title designations • Title I comparability (these buildings should have lowest ratios of teachers to students) • Staff reallocation under Title • Private school Title issues • Themed building would potentially be both specialty school and Title school	• Parent involvement • ELL housed in one building • After school programs in one building	
ELL	• Themed school to include all ELL students	• ELL all in one elementary building	• Possible decrease staffing
FOCUS SCHOOL	• Redeployment of staff, teaching & administrative • Schools functioning systems (house, teams, etc.) • Facilities usage • KW will likely have more NYS monitored sub groups • Social emotional concerns for students • Combined grade level classes, study halls, PE, lunches	• Long term attention to each student • Fewer transitions over student career • Efficient use of elementary buildings • Attract new students to themed schools	• Operational costs
TWILIGHT		• Program could continue at BOCES as is	
GED ALP	• Consistency of discipline 7-12	• Student transition opportunities • Staff support system i.e., social worker	• Efficient staff usage • Efficient transportation
APPR	• How would district support the families offended by not getting into the school/program of their choice? • PD for themed school	• Student/family “buy in” would be strengthened for those selected to attend first choice school	• Building maintenance

SCENARIO K

This is a modified SES Study Group suggested "H" scenario whereby Kenmore West would be transformed into a senior high serving grades 10-12, Kenmore East into a junior high serving grades 7-9, and the Hoover and Franklin complexes in addition to 2 or 3 undetermined elementary schools would serve Grades PK-6. Thereby, closing Kenmore Middle, closing 2 or 3 undetermined elementary schools, and reducing Ken-Ton to 1 high school. There are two main transitions for all students and this scenario may reduce up to three (3) school buildings. This would decrease the likelihood of additional school closings being necessary over the next 5-10 years.

ADMINISTRATION:

School	Challenges	Opportunities	Cost Savings
KENMORE EAST	• Fewer athletic and other extra-curricular opportunities • Greater need for shared staffing • 9th grade failures very difficult to address • Connection with students transitioning to 10-12 building may be difficult	• Athletically, Ken-Ton would have more competitive sports teams • Exposure to more diversity across the district	• Staffing • Building operations
KENMORE WEST	• 9-10 transition may increase dropout rate • Challenge for both 7-9 and 10-12 staff to intimately know student needs with many transitions • Reduce access to athletics • Diminish community and alumni support • Negatively impact district's graduation rate	• Increased level of maturity in student population	• Building operations
FRANKLIN MIDDLE	• Rezoning • Community acceptance • Longer commutes • Retrofit buildings to meet State Ed requirements and scheduling needs	• Vertical alignment for 7-9, 10-12 • Fewer shared staff	• Staffing
KENMORE MIDDLE	• Single high school would be challenging given history, rivalry,	• Middle school Big Picture program • Teaming at Jr. High	• Staffing

	alumni, etc. • Longer commutes • More students in need of transportation • Retrofit the buildings to meet State Ed requirements and scheduling needs	• IB and AP at Jr. High • Less shared staffing • All change takes place at one time	
HOOVER MIDDLE	• Single high school would be challenging given history, rivalry, alumni, etc. • Longer commutes • More students in need of transportation • Retrofit the buildings to meet State Ed requirements and scheduling needs	• Middle school Big Picture program • Teaming at Jr. High • IB and AP at Jr. High • Less shared staffing • All change takes place at one time	• Staffing
LINDBERGH	• Retrofitting space • Increase class size	• Lessen transitions for students • PD • Curriculum alignment	
ROOSEVELT	• Redistribution of ✓ socially disadvantaged students ✓ students with disabilities ✓ teachers based on certification • class size • transportation • rezoning • large grade span-need additional administrators • Accessibility for parents without transportation	• Full time counselors • Full time librarian • Less travel teachers • Great consistency in instruction	• Staffing • Building operations • Furniture • Pre-K run through YMCA
EDISON	• Retrofit middle schools • Restructure administration • Physical movement of materials, supplies, furniture, equipment • Transportation • Community	• Improved communication due to less sites • Departmentalize services such as OT-PT-Speech	• Staffing • Building Operations

	demographics		
HAMILTON	• Community support of one high school • Effect on testing • Transition of personnel • Rezoning	• Increased academic programs • Outstanding performing arts • Highly competitive athletics • Elementary buildings could be PK-3 & 4-6 • Transportation efficiency	• Staffing
HOLMES	• Community concerns with allegiance to each high school • Transportation • Remodeling • Strong 2-3 person administrative team • Managing staffing transitions & certifications	• Strong pathways and programs • Strong PD • Return status of some staff to full time (i.e., social workers, librarians)	• Staffing • Building operations
FRANKLIN EL	• Reallocation of staffing • Parent concerns • Increased class size • Safety concerns • Parking/traffic issues • Loss of Title funding • Scheduling issues • Physical space • Additional administrator needed	• Targeted staffing • Targeted instruction • Redeploy materials and supplies	• Staffing • Materials & supplies
HOOVER EL	• Loss of both 9-12 high schools would be very painful for community • Transportation		• Building operations

CURRICULUM LEARNING SPECIALISTS:

Subject Content Area	Challenges	Opportunities	Cost Savings
FACS	• Morale – school & community tradition	• Exposure to FACS at all 3 levels – 6th grade (Elementary), 7-9 (Jr. High), 10-12 (Sr. High)	
ART	• Morale – school & community tradition	• Having one HS - increase in	

		available programs, electives	
LIBRARY	• Reallocation of some library collection for grade appropriateness space for materials	• Age level grouping sound appropriate	• Save $ on programming only spend @ 1 high school such as IB
PE	• PK-6 Elementary minutes mandate	• Opportunity to infuse Health, Adaptive PE, intramural play day programs	• Disbursing material/supplies/equipment to active schools
TECH	• Most difficult scenario for Tech classroom/facility space • Need to duplicate courses @ secondary buildings (7-9 school students earn HS credit as do students in 10-12 school – what about failures?)		
LOTE	• Split checkpoint before grades 9-10	• Consolidation of IB programs to 1 high school	
MUSIC	• Classroom facilities space for small group, whole group, ensemble	• Different musical ensembles grouped by ability levels • Potential for middle school (BOC) to meet during day • Create a music wing @ Hoover/Franklin	• Less travel teachers
BUSINESS	• Morale – school & community tradition • Fewer students to participate in sports and other activities due to #'s	• Maximum class sizes	• Revenue from sale of buildings and staff reductions
MATH (Elementary)	• Reallocation of elementary math materials	• Vertical articulation of curriculum • Greater opportunity for teachers to collaborate on a daily basis	

MATH (Secondary)	• Classroom space • Elective course offerings will need to be prioritized • HS courses currently taught @ each high school are uniquely taught (i.e., IB Math studies 1+2 so will need to be realigned)	• Curricular revision opportunity	
ELA (Elementary)	• Administrative support in large complexes • Physical split of elementary buildings K-2 in one area 3-6 in other if possible • Moving materials	• Better CLS support with less buildings to work in	• Reduction in staff
ENGLISH (Secondary)	• National & State standards define secondary as 6-12. This scenario ignores. • Testing/Assessment scheduling would be challenging as 7-8 are NYS tested and 9 are not. • Grad credits are accrued and class rank based on 9-12 – this model skews that. • Concern for social & emotional well-being of students.		• IB Program
SOCIAL STUDIES	• Assignment of "favorite" courses to veteran teachers • Materials distribution to appropriate building	• Accelerate course work in 8th grade	• Save on travel teachers • Less Early Release days @ secondary level
SCIENCE	• Eliminates Earth Science from the high school experience	• Consolidate materials	
SPECIAL EDUCATION	• Classroom space • IEP Mandates (ex. Separate location for testing or related services) • Even more difficult mixing middle/high with state, local,	• Increase co taught classes • Increase grouping differentiation of students	

	regents assessments • Social considerations with age groupings. • Would grade 9 students in the 7-9 structure have access to accelerated course work @ the 01 level?		

DIRECTORS:

Area	Challenges	Opportunities	Cost Savings
B & G	• Relocation • Restaffing of personnel and their belongings • Outside consultant necessary • KMS pool • Physical plan of HMS/FMS	• Full operational effectiveness of buildings via capital expenditures	• Streamline operations • Alternative energy and lighting sources
CHILD NUTRITIION (At this time 40% of students qualify for free or reduced meals. That number will continue to rise as our enrollment decreases. A hungry child cannot learn.)	• 8th grade would need to be scheduled separately from 9-12 according to SED regulations • Time for meal prep	• Consideration of meal delivery options • Increased productivity	• Labor costs
TRANSPORTATION	• Loading/unloading zones need to be assessed • Route times longer • School times reevaluated • Most middle/high walkers will be bussed now • Some middle/high bussers will now walk • Determining # of busses required is based on a divisor which is different for elementary (66) students and middle/high (44)		

	students • Need additional busses • Bell time conflicts • Not enough time between bus runs		
TECH	• PARCC – one device per student in the largest grade level • Labs – space for, equipment in, cost to license programs on, etc. • Redeployment of equipment, physically and equitability • Wiring needs • Network size needs to increase • More work during second shift hours • Scheduling issues • Need to support students and staff after hours	• Allow techs to focus on fewer buildings • Move wireless access points to open buildings • Standardized classroom to house IT equipment • Use of Thin client technology in low level labs & libraries • Updated phone system • Justification to bring tech into student hands, less lab	• 5 year replacement cycle costs
ATHLETICS	• Meshing former student rivals into one sports program • Reduction of roster slots • Traditional practice of middle schoolers "testing up" to high school sports would be discouraged	• AD should be moved to KW on site • Hire athletic trainer • More competitive selection process for our coaches • One booster club for high school sports	• Salary • Transportation • Materials • Supplied • Equipment
STAFF DEVELOPMENT CENTER	• PK-6 is too broad • Middle school has different specials than elementary students • SDC would need to reexamine content of several workshops for appropriateness at grade level transitions • Fewer locations to run trainings • Least productive scenario for students		

	and learning		
NURSES	• How many elementary schools? • Equality of enrollment at elementary schools?	• Additional nurses at 10-12 and 7-9 schools would assist with sub shortage	• Staff reduction (up to 4)
COUNSELORS	• PK-6 buildings enrollment equal?	• HS 7 counselors • JH 7 counselors • Elementary schools 6 counselors • Potential assistance from social workers to serve the district	• Staffing reduction

ADMINISTRATIVE DUTIES:

Subject Content Area	Challenges	Opportunities	Cost Savings
CAREER OPTION II	• Long term plan on best use of COII dollars	• Strengthen vertical and horizontal alignment and instruction	
FMS SCHOLASTIC TECH BASED INTERVENTION			
LITERACY	• Managing resources and materials • Sustaining literacy focused culture • Transitioning roles of Building Literacy Facilitators in schools • PD in balanced literacy (all levels) CCLS, student engagement • Create a timeline for resource management • Inventory of student effectiveness K-12 • Training teachers on STAR assessment	• Fidelity of CCLS module implementation • Stronger pathways for literacy • Creation of Director of ELA K-12 • Location of English and AIS teachers could strengthen service and progress monitoring • RTI processes could become more K-12 consistent	
SECONDARY LITERACY	• Vertical alignment • Collaboration between levels at both buildings	• More central age appropriate focused literacy instruction	• Less sub $ needed for PD – done in house

	• $ for modules materials	• Data driven instruction that reviews student work	
READING RECOVERY	• Services provided on in the Title building • If Title designation is lost, the funding would have to come from an alternate source for staff, materials, supplies		
ELEMENTARY AIS		• Enhance early intervention	
MS AIS	• Increase # of students eligible for AIS	• Vertical alignment for 7-9, 10-12 • Fewer shared staff potentially	• Travel teachers
ELEMENTARY TECH	• Physical movement of all technology equipment	• Redeployment of Technology based on enrollment	
SECONDARY TECH	• Lab space in secondary schools • PARCC mandates • IEP Requirements that need technology wired accordingly	• Reduce traditional computer labs with tower computers and laptop carts – use space more efficiently	
ELEMENTARY SCIENCE	• New staff on District Science Committee	• Redeploy materials and supplies	• Savings in materials and supplies
ELEMENTARY SOCIAL STUDIES	• Textbook & supply storage + redistribution • Physical organization + packing/moving of materials at each grade level • Redistribution of teachers based on certification at all levels	• PD opportunities from publishing company • More access to technology	• Savings on materials
ELEMENTARY MATH	• Moving materials • Storage/labeling	• K-6 consistent approach in one location	
UPK	• Attendance rates • Which elementary buildings? • Collaboration between UPK teachers	• Streamlined curriculum • UPK in all buildings	• If UPK is eliminated, offset costs for other budget items

DASA SAVE	• Community acceptance • Longer transportation routes • Junior High programs in regards to discipline consequences and alternative opportunities	• Teaming at Junior High • Less shared staff • Increased academic programs	• Staffing • Building costs
CONSOLIDATED TITLE GRANT	• Closing Holmes would alter Title designations • Title I comparability (these buildings should have lowest ratios of teachers to students) • Staff reallocation under Title • Private school Title issues	• Parent involvement • ELL housed in one building • After school programs in one building	
ELL	• Room space	• An ELL teacher in each building would build more community	• May be able to decrease staffing
FOCUS SCHOOL	• Greater need for shared staff between KE & KW • Challenge to address Grade 9 failures • Engagement of all 10-12 students • KW will likely have more NYS monitored sub groups • More transitions for older students may increase GED or dropout rate	• Diversity across district • May increase level of maturity in student population	• Staffing • Utilities • Operational costs
TWILIGHT	• A common entrance • Understanding criteria would need to be met between all staff • Current students no matter current school should be given opportunity to	• Create district alternative education programs in vacant buildings with excessed staff	

	continue in the program		
GED ALP	• More transitions over student career • Less opportunities for involvement in activities (more competition for fewer spots) • May need more slots for alternative learning programs	• Social workers	
APPR	• Class size impact	• Pressures of middle school may be relieved • ELL bilingual program	• Grade level funds consolidated

TO : Mark Mondanaro

Superintendent of Schools

FROM : Brett A. Banker

Supervisor of Health Services, PE, Recreation & Athletics

REF : Revised Scenarios- J and K

DATE : March 3, 2014

I have examined the projected enrollment figures for both **Scenarios J and K**. I have considered the data on both the instructional side and interscholastic. From that research, I have determined that the auxiliary gymnasium concept, to be located at the current Kenmore East High School, is necessary for both J & K.

Scenario J Grades 7-12 at Kenmore East HS

It appears that all parties can justify the building of an auxiliary gymnasium on campus to account for two additional grade levels. This add-on/renovation would be necessary for both a quality instructional (teaching stations) and interscholastic (practice/modified playing site) standpoint.

Scenario K Grades 7-9 at the current Kenmore East complex

Justification for Auxiliary Gymnasium from an Instructional Standpoint

Projected Enrollment of 1,496=500 students in each grade level

***even though Scenario K calls for only three grade levels at the Kenmore East complex, Scenario K does anticipate having 136 more students than J, with six grade levels.*

=20 PE sections per grade or 60 classes every other day or 300 classes in a 2-week block

Current Teaching Stations: 4 stations

Main Gym, Blue Gym (.5), Gold Gym (.5), Pool, Fitness Center

With no expansion the opportunity to instruct team sports is drastically reduced. The 7-9 PE curriculum is team-sport-centric, making up over 45% of the units taught. Of the four current teaching stations only one is appropriate from a size and safety standpoint for said instruction. With no additional teaching stations the team sport themes would drop to 25% of our units taught, class sizes would increase and the lack of suitable teaching stations would result in classes in Aquatics every day, all year.

The addition of an Aux gym also by design increases locker room space, storage, lockers and office space for teaching personnel, necessary when you bring in 1,496 students. In addition the number of physical education sections cited does not accurately depict our need to service the self-contained/BOCES classes. Obviously when one includes those sections the limited and strained facilities would be further impacted.

Expanded Teaching Stations: 4.5 stations

Main Gym, Blue (.5), Aux Gym, Pool, Fitness Center

Justification for Auxiliary Gymnasium from an Interscholastic Standpoint

Scenario K would result in 1,000 7-8th graders in one building. District-wide our middle school students would be going from three opportunities to participate, for instance, in basketball, to one. The roster spots would be far more competitive and difficult to earn. For the betterment of the student's health and wellness, well-being, school experience, school climate, connection with their school and their own athletic development, we're going to need to have two levels of modified teams in most sports. Additionally, in the sport of basketball and possibly 1-2 other sports, it would be prudent for us to consider stand-alone 9th grade teams.

To that end, an additional auxiliary facility is paramount, especially considering the projected loss of other off-campus practice sites (elementary sites) during the consolidation.

ADDENDUM

SCENARIO J **Grades 7-12** **Practice and Game Sites**

Kenmore East High School

FALL SPORTS

Sport	Level	Practice	Game
Fball	Mod 7-8	Adams	Adams
	JV	Adams	Adams
	Varsity	Adams	Adams
XCtr	JV/Varsity	Community	League Sites
Golf	JV/Varsity	Brighton	Brighton
BSoc	Mod 7-8	Green Acres	Green Acres
	JV	KE 2	KE 2
	Var	KE 1	KE 1
GSoc	Mod 7-8	Green Acres	Green Acres
	JV	KE 2	KE 2
	Var	KE 1	KE 1
GSwim	JV/Varsity	KE Pool	KE Pool

BVball	Mod 7-8	Aux Gym	Aux Gym
	JV	Hoover Elem	KE 1
	Varsity	KE 1	KE1
GVball	Mod 7-8	Aux Gym	Aux Gym
	JV	Franklin Elem	KE 1
	Varsity	KE 1	KE1
GTenn	Mod	KE Courts	KE Courts
	JV/Varsity	Adams	Adams
Cheer	JV/Varsity	1 remaining 'themed' elementary site	
GGym	JV/Varsity	dropped	
FH	JV/Varsity	dropped	

WINTER SPORTS

BBall	Mod 7-8	Frank Elem	Aux/KE 1 (tripleheaders)
	JV	Aux	KE 1
	Varsity	KE 1	KE 1
GBall	Mod 7-8	Frank Elem	Aux/KE 1 (tripleheaders)
	JV	Aux	KE 1
	Varsity	KE 1	KE 1
Bowl	JV/Varsity	TBC	TBC
Rifle	JV/Varsity	KE Range	KE Range
BSwim	JV/Varsity	KE Pool	KE Pool
WTrack	JV/Varsity	KE	KE
Cheer	JV/Varsity	1 remaining 'themed' elementary site	
BHoc	Varsity	Brighton/Lincoln	Federation Sites
GHoc	Varsity	Brighton/Lincoln	Lincoln
Wrestl	Mod 7-8	HMS Back Gym KE 1	
	JV/Varsity	Blue Gym	KE 1

SPRING SPORTS

Sport	Level	Practice	Game
Baseball	Mod 7-8	Lincoln 6	Lincoln 6
	JV	Lincoln 5	Lincoln 5
	Varsity	Adams	Adams
Softball	Mod 7-8	Lincoln 1	Lincoln 1
	JV	Lincoln 4	Lincoln 4
	Varsity	Lincoln 3	Lincoln 3
BTennis	JV/Varsity	Adams	Adams
Track	JV/Varsity	Adams	Adams

SCENARIO J **Grades 7-12** **Practice and Game Sites**

Kenmore West High School

FALL SPORTS

Sport	Level	Practice	Game
Fball	Mod 7-8	Crosby	Crosby
	JV	Crosby	Crosby
	Varsity	Crosby	Crosby
XCtr	JV/Varsity	Community	League Sites
Golf	JV/Varsity	Sheridan	Sheridan
BSoc	Mod 7-8	Hoover Elem	HMS/KW 2
	JV	KW 2	KW 2
	Var	KW 1	KW 1
GSoc	Mod 7-8	Hoover Elem*	HMS/KW 2

requires development of field and some fencing at the parcel between playground & Sheridan Drive

	JV	KW 2	KW 2
	Var	KW 1	KW 1

GSwim	JV/Varsity	KW Pool	KW Pool
BVball	Mod 7-8	Old Gym/Hoover El	Old Gym
	JV	KMS	KMS
	Varsity	KW 1	KW 1
GVball	Mod 7-8	Old Gym/Hoover El	Old Gym
	JV	KMS	KW 1
	Varsity	KW 1	KW 1
GTennis	Mod	Hoover El	Hoover Elem
	JV/Varsity	KW	KW
Cheering	JV/Varsity	1 remaining 'themed' elementary site	
Girls Gym	JV/Varsity	dropped	
Field Hockey	JV/Varsity	dropped	

WINTER SPORTS

BBall	Mod 7-8	KMS	KMS/KW 1 (tripleheaders)
	JV	Old Gym/Hoover El	KW 1
	Varsity	KW 1	KW 1
GBall	Mod 7-8	KMS	KMS/KW 1 (tripleheaders)
	JV	Old Gym/Hoover El	KW 1
	Varsity	KW 1	KW 1
B/G Bowling	JV/Varsity	Manor Lanes	Manor Lanes
Rifle	JV/Varsity	KE Range	KE Range
BSwim	JV/Varsity	KW Pool	KW Pool
Indoor Track	JV/Varsity	KW	KW
Cheering	JV/Varsity	1 remaining 'themed' elementary site	
BHoc	Varsity	Brighton/Lincoln	Federation Sites
GHoc	Varsity	Brighton/Lincoln	Lincoln
Wrestling	Mod 7-8	KMS Upstairs	KW Old

	JV/Varsity	Corrective Gym	KW Old

SPRING SPORTS

Baseball	Mod 7-8	Crosby	Crosby*
		***Requires re-build of Crosby Diamond**	
	JV	Expressway 1	Expressway 1
	Varsity	Sheridan 1	Sheridan 1
Softball	Mod 7-8	Longfellow	Longfellow
	JV	KW	KW
	Varsity	KW	KW
Boys Tennis	JV/Varsity	KW	KW
B/G Track	JV/Varsity	Crosby	Crosby

SCENARIO K **Practice and Game Sites**

Kenmore East Junior High, Grades 7-9

FALL SPORTS

Sport	Level	Practice	Game
Fball	Mod 7-8	Adams	Adams
	JV	Adams	Adams
	Var	Adams	Adams
XCtr	Mod 7-8	Community	League Sites
Golf	Mod 7-8	Brighton	Brighton
BSoc	Mod 7-8A	KE 1	KE 1
	Mod 7-8B	KE 2	KE 2
GSoc	Mod 7-8A	KE 1	KE 1
	Mod 7-8B	GA	GA
GSwim	Mod 7-8	KE Pool	KE Pool
BVball	Mod 7-8A	KE 1	KE 1

	Mod 7-8B	Aux	Aux
GVball	Mod 7-8A	KE 1	KE 1
	Mod 7-8B	Aux	Aux
GTennis	Mod 7-8	KE Courts	KE Courts
Cheering	Mod 8	Aux/Blue Gym	0
	Mod 7	Aux/Blue Gym	0
FH	Mod 7-8	GA/Sheridan	GA/Sheridan

WINTER SPORTS

Sport	**Level**	**Practice**	**Game**
BBall	Mod 7-8A	KE 1	KE 1
	Mod 7-8B	Aux	KE 1
	9th	FE	KE
GBall	Mod 7-8A	KE 1	KE 1
	Mod 7-8B	Aux	KE 1
Bowling	Intramural	TBC	TBC
Rifle	No Program		
BSwim	Mod 7-8	KE Pool	KE Pool
Indoor Tr	No Program		
Cheering	Mod 7-8A	1 remaining 'themed' elementary site	
	Mod 7-8B	1 remaining 'themed' elementary site	
BHoc	No Program		
GHoc	No Program		
Wrestling	Mod 7-8	Blue Gym	KE 1

SPRING SPORTS

Baseball	Mod 7-8A	Lincoln	Lincoln
	Mod 7-8 B	Lincoln	Lincoln
	9th	Adams	Adams

Softball	Mod 7-8A	Lincoln	Lincoln
	Mod 7-8B	Lincoln	Lincoln
	9th	Lincoln	Lincoln
B. Tennis	Mod 7-8	KE Courts	KE Courts
Track	Mod 7-8	Adams	Adams

20. Methodology of Scenario Analysis

The Administrative Team with the support of the Board of Education uses the following current class size guidelines in 2013-2014 to deliver the program. There is no Board Policy or language in the contract with the Teachers' Association that addresses class size.

	Minimum	Maximum
Kindergarten through Grade 2	22	24
Grades 3 and 4	24	26
Grade 5	26	28
Grades 6 through 8	26	28
Grades 9 through 12*	27	29

*Flexibility is exercised on a case-by-case basis regarding class sizes for highly advanced course offerings.

Pre-Kindergarten is not specifically addressed. The state-wide class size practice for pre-kindergarten is 18 pupils. There are currently eight Pre-k classes running half day in our school district. All eight classes are accounted for in the scenario analysis.

The SES Study Team performed an in-depth analysis of our school district building capacities. The links to that work are here:

http://www.kenton.k12.ny.us/cms/lib/NY19000262/Centricity/Domain/1753/KEN%20TON%20PUPIL%20CAPACITY.pdf

Those capacities concluded by establishing capacities for the current school year, 2013-2014. For the purposes of this study, those 2013-2014 capacities became our "base year" capacities. More specifically, those capacities are established by State Education Department standards, number of instruction rooms, and local class section guidelines.

An additional factor to be considered was the district's current use of non-direct instructional class use. Additional visitations this year with principals generally showed that some of these spaces could be converted back to direct instruction uses and the team ended up poising 50% usage for each school if it was needed, but as previously mentioned, none of these seats were utilized.

The next step was to establish revised building capacities by proportionally adjusting any new grade level configuration section guidelines into the base year capacities. For example, the overall building capacities for East and West change in scenarios where different grade levels are introduced. Why? Because the school district class section guidelines vary for these grade levels:

Scenario G 2015-2016 Initiation Year

School	PK	Grades	Min-Max Capacities	50% Direct Min-Max
West		9-12	1938-2084	27-29
East		9-12	1613-1739	81-87
TOTALS			3551-3823	3659-3939

Scenario K 2017-2018 Initiation Year

School	PK	Grades	Min-Max Capacities	50% Direct Min-Max
West		10-12	1938-2084	27-29
East		7-9	1571-1697	81-87
TOTALS			3509-3781	3617-3897

Note in the above example that the East capacity changed due to the fact that grades 7-8 guidelines differ from grade 9-12 class section capacities the result lowered the overall capacity. This process was utilized throughout the final analysis. That final analysis used the arithmetical mean between the minimum and maximum capacities to not overstate each building's capacity.

Building choices were made utilizing many factors, some of which may not be obvious. These factors were:

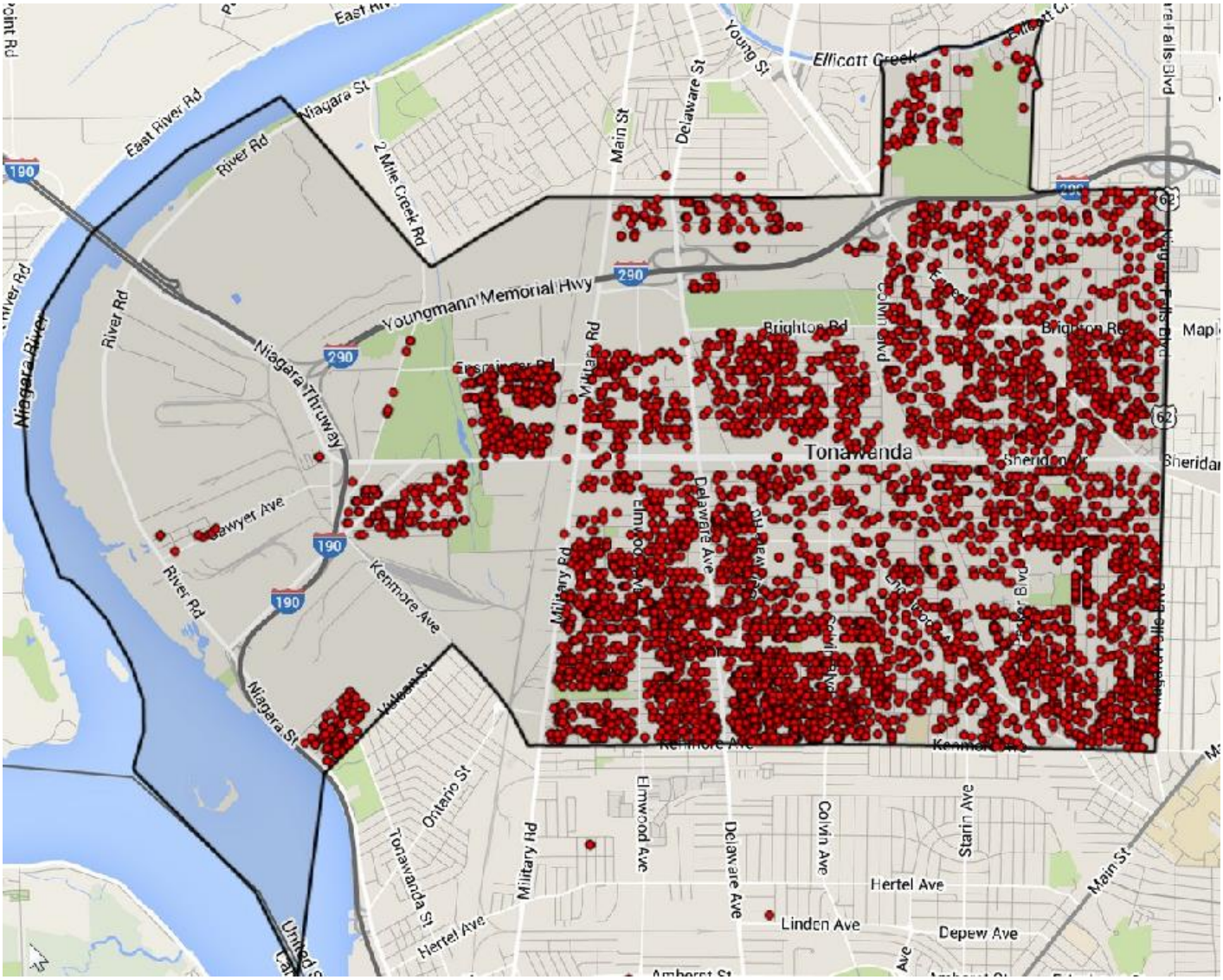
- ✓ Square footage of building
- ✓ Current debt
- ✓ Pupil capacity
- ✓ Overall condition of building
- ✓ Geographic location
- ✓ Current capacity use
- ✓ Projected capacity use
- ✓ Ability to "draw" students currently and projected "draw" for appropriate grade levels
- ✓ Impact on nearby attendance zones
- ✓ Transportation routing impacts
- ✓ Uniqueness of any geographic areas including ability to draw school aged children
- ✓ Ability to expand in the future, if necessary

The next step was to input various building inputs PK-12 and run actual student to building loading models and analyzing the outcome. This was performed numerous times but always for three different years: the base year (13-14); initiation year (year scenario starts); and a longer range year (19-20).

Adjustments continued to be made until no initiation or 19-20 years had any over capacity grade levels in any school.

In the final analysis, no buildings were postured at the maximum class section guideline limits, and the "50% non-direct min-max" capacities were never used, so more than enough room for unforeseen and related planning remained. As you will see in the "core" recommendation, the team, based on community input over the years, did not chose to maximize the total number of schools that could be closed.

The following student populated map indicates households with school aged children. The scenario analysis was based on these actual student placements as schools were either closed or reconfigured during the analysis phase. It is important to understand that the analysis was therefore based on actual student's residences. The ability to "draw" students to appropriate grade levels and appropriate schools was a complicated component of the analysis. Sometimes, what would appear either "obvious" on paper or even in conversation would not necessarily work appropriately when these actual scenarios were run based on the residences.



Cost Benefit Analysis Methodology:

Staffing FTE (full time equivalent) was determined using the same methodology and models that have been in place for a number of years. Each scenario was modeled independently with enrollment projections provided by the DecisionInsite software. Current class size guidelines were employed; however, elementary grades were not maximized to high end of the range. Staffing incorporated current academic programming. For example, in scenarios where current middle school grades were featured in the high school setting, staffing was predicted on current middle school staffing. Likewise when 6th grade was placed in the elementary setting, staffing was projected based on current 6th grade programming. Administrative staffing was projected using current administrator to student ratios. Support staffing was projected based on current building staffing and student needs.

This staffing analysis was performed by projecting actual staff into each scenario. Although the estimated Jefferson Elementary School FTE closing projection impacts warned that actual FTE outcomes could be different, the team remembered the actual outcome was lower, although still sizable for financial purposes. (See Section #3) In this project, extra care was taken to not over maximize elementary class sections at the high end. Additionally, FTE sectioning formulae were adjusted to more accurately project academic special

areas, such as art, music, physical education, technology, foreign languages, and family and consumer sciences. FTE savings are based on legal seniority guidelines.

After running the initial FTE formulation in each scenario, then staff was added back in for special education and all other program requirements currently running in our school district. Note this method is different than the one employed by the SES Study Team.

Food Services FTE savings do not directly impact the district's general fund; however, they do affect the financial health of that department which is supposed to "run in the black." We have an excellent Food Service Department but it has found it much more difficult to run in the black due to new FDA guidelines, utilization, and rising costs.

Utility savings for closed buildings were part of the cost benefit analysis, but add in's for maintenance and winter low grade climate control were considered if the school's sale was not imminent.

Capital improvements were also a consideration only if those capital improvements were required, or at least highly recommended, in order for that particular scenario to work. However, based upon the school district's current capital reserve fund and state capital aid ratio any such costs did not cause an extra expense directly to the school district budget.

Finally, transportation impacts were estimated by an analysis of each scenario under our current eligibility guidelines, into this current base year (13-14 school year). Therefore, it should be noted that actual increases will be somewhat less as district enrollments continue to drop which all projections indicate. See transportation cost in next section for more information.

The state transportation aid reimbursement percentage to our school district is 72%, so actual increases to the budget are greatly reduced. Furthermore, any required resulting bus purchasing is also aidable and the costs and remaining costs are spread over multiple years.

Therefore, the scenario cost benefit analysis can be depicted this way:

FTE x S + RFTE – US + UM + T = One Year Savings

FTE = Full Time Equivalency
S = Scenario
RFTE = Required FTE
US = Utility Savings
UM = Utility maintenance
T = Transportation

Each actual FTE analysis included:

Lowest salary, total salary, med rebate, career option, 7.65% FICA, 17.53% TRS est., 20% ERS est., Health ins., 403B & 105H, welfare trust, and LIFE

Program Enhancements:
One of the main questions this project was to answer was if reorganization could either restore or enhance student programming. Where applicable, such suggestions are made. They are made with two very important pieces of advice to the faculty, Board of Education, and community:

1. If one of the scenarios is chosen, enact that scenario before spending too much or any of the savings. Ensure that the scenario quantifies financial expectation before restorations, or continuously large restorations are made.

2. Always bear in mind that any of these scenarios is one piece of restoring mid to long range sustainability components. It is imperative that the district maintains conservative salary and benefit negotiations in order for true sustainability to be restored.

"Budget Unwind Affect":
The team did not quantify the Budget Unwind Affect (BUA) in this project, but BUA calculations and considerations must be considered as a new non-negative student impact annual budget planning DIU (Decision Input Unit).

For example, say the district implements an initiation school year scenario of 17-18 where schools x, y, and z close. What is the technology, maintenance, supplies, and related costs the district would not spend or could not spend in each annual budget leading up to each closing? This BUA DIU will save annual budget dollars itself without harming students.

Attrition:
Trending human resource data show that annual employee retirements may increase leading up to and starting with the scenario initiation years; therefore, attrition may somewhat abate the actual number of employees who are excessed as a result of any scenario implementation.

Actual FTE's will be different than these scenario's indicate today and FTE reductions would be lessened by program enhancements, some of which are mentioned at the end of the report.

21. Scenario Analysis Findings

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

SES Study Team 2013

- Charted below is information as to the current school sites:

Perspective: Part 155.1(c) of Commissioner's Regulations lists the following minimum usable acres for school sites unless otherwise approved by the Commissioner.

Elementary schools (kindergarten through sixth grade): 3 acres plus one acre for each 100 pupils, or fraction thereof.

Secondary schools (seventh through twelfth grade): 10 acres plus one acre for each one hundred pupils, or fraction thereof.

School:	Total acres of the school building site:	Current acres now used for playfields:	Acres not used currently:	Architect's estimate of how many more classrooms could be built on the site reflecting land needed for the added classrooms and corresponding added playfields, if necessary, to meet SED guidelines
Edison	9.01	1.75	0	0-does not meet minimum site standards
Franklin Building	12.13	2	1.5	18
Hamilton	7.32	1.75	1.5	16
Holmes	3.33	.75	0	0-does not meet minimum site standards
Hoover Building	18.58	3	1.5	6
Lindbergh	3.09	.5	1.5	0-does not meet minimum site standards
Roosevelt	2.25	1	1	0-does not meet minimum site standards
Kenmore MS	3.85	.75	.5	15 (dependent on Myron Row)
Kenmore East	7.83	3.5	1.5	12
Kenmore West	13.66	5	1.5	0-does not meet SED minimum site standards

TRANSPORTATION COSTS

There are two major factors that influence transportation functions; time (distance) and capacity. These two major factors have a direct impact on routing. A "tier" for transportation program purposes is defined as a group of schools that share an arrival and/or dismissal time. Currently, we have one less tier for general education students in the afternoon than we do in the morning. Additionally, it is recommended that the Board of Education and community consider changing the eligibility limits to match whatever scenario grade level configuration that is chosen. This analysis did not consider such a change.

A full size bus costs approximately $115,000; however, state aid covers approximately 72% of the real costs, which are then bonded over a five year period. Non bonded cost increases, fuel, staff, etc., are aided 72% on an annual basis.

A secondary time change to 7:45am – 2:35pm is suggested where you see "schedule changes" in the scenario analysis. There are numerous factors still to be considered before accurately determining transportation impacts.

The analysis contains "core" recommendation concepts regarding some school district buildings and some guiding principles for the scenario analysis phase itself. These core recommendations influence and are an additional part of each scenario.

ARCHITECTURAL RENDERINGS – SCENARIO J

Scenario J reconfigures our current high schools into Junior-Senior high schools, grades 7-12 (See Section 14, page 38, *Faculty, BOE Member, and Parental Input regarding Two Unique Programs*) Successful Junior-Senior high schools feature separating 7th & 8th graders for at least their academic core classes. Our architectural and construction management firms along with the high school principals and athletic director gave input on how to achieve this goal. At Kenmore West, the 7th and 8th graders are placed solely on the second floor. These students would enter the building from the main Highland entrance which only leads to the second floor. At the same time, the second floor Guidance suite is moved to the first floor for safety and functional reasons, a component that the school has wanted to do for many years. Parking is increased at Kenmore West and a bus "bump-in" loop off Highland is also suggested.

Moving to Kenmore East, the 7th and 8th graders are isolated to the southern wings of the first and second floors. Separate bathrooms for this population are also created in these areas. The current blue auxiliary gym is reconstructed into a full size physical education class gymnasium. A small spectator area is included and separate locker rooms for the 7th and 8th graders are introduced. Additional parking and some other classroom improvements on the first floor are made due to the placement of the 7th and 8th graders into some current classrooms. See the appendix for actual architectural renderings. Estimated construction costs are included in the scenario analysis section. These costs do not present additional new costs to the school district as they are more than covered by the district current capital reserve fund.

CORE

A. Buildings:

1. Holmes Elementary School Remains Open: It was noted that the SES Study team postured Holmes closing in all of its scenarios. In our analysis, it always remains open. Holmes is actually our newest school and the school district just completed an entire rebuild of its exterior walls and windows. The attendance zone of the school is also the only physically separated attendance zone covering the entire west side of our district beyond Military Road. Concerns had also been raised regarding traditional vehicle ownership capabilities in the zone, and finally, the enrollment projections show an increasing student enrollment base.

2. Close Kenmore Middle School and Reuse: As we've seen, there are larger under capacity utilizations particularly in our secondary schools. The continuance of three separate middle schools is not feasible in terms of sustainability, and two of the middle schools are more geographically positioned to that population. It is also one of our oldest buildings (1923) and the classrooms are undersized according to today's standards. However, see part B which follows.

3. Sell Philip Sheridan Building: Place one-time sale revenues of $1.25 million dollars into the district capital reserve. This "leverages" the money five-fold for future state aided district capital projects.

Place these programs into vacated 1500 Colvin Boulevard Administration Building Offices:

- ✓ High School Equivalency Program
- ✓ Staff Development Center
- ✓ Continuing Education

4. Sell Jefferson Elementary School: Place one-time $750,000 revenue into other district capital reserve. This "leverages" the money five-fold for future state aided district capital projects.

5. Maintain Longfellow: The newly constructed Family Support Center is complete and the program is much better placed for access at this location. Partial athletic use is still necessary.

6. Transportation Building: Completed renovations at this site have worked well and storing and maintaining the bus fleet at this site has proven to be much better than the Colvin location.

7. Building and Maintenance Shop: The site continues to work well since it was designed for buildings and grounds purposes. We also recommend maintaining our open drive "through" from Hoover's parking lot and having a Hoover access to Colvin due to the increased amount of students.

B. Guiding Principles: Over the past two years literally hundreds of community members and employees have expressed reorganization thoughts to the Board of Education and Administrative Team in public forums, Board meetings, phone calls, letters, and email. While it is clearly impossible to meet everyone's expectations and desires, there were emergent concepts that seemed to be mentioned the most and these "guiding principles" influenced the analysis and project outcome:

1. Increase our district per pupil capacity utilization but leave "flex" room if needed in the future.
2. Avoid decimating the neighborhood school concept.
3. Try to keep feeder patterns that make sense.
4. Better utilize current non instructional buildings.
5. Create outcomes that will maintain and enhance student opportunity.
6. Avoid major redistricting twice.
7. Maintain a school district presence in the Village of Kenmore. While Kenmore Middle School closing as a middle school is part of the CORE recommendations; it is the building always postured for school district presence in the Village of Kenmore. Due to part 3 which follows, the recommendation is to move these offices and programs to Kenmore Middle School:

    1. District Superintendent of Schools
       Curriculum Offices
       Student Services Offices, including Special Education
       Human Resources
       Business and Finance
       Community Education Program
       ECC Pathways Program
       The Big Picture Program
       Central Registration
       Structured Suspension Program
    2. Further investigate offerings through Bryant and Stratton
    3. Use gym area as a support to Kenmore West and establish a new district "Community Room"
    4. Explore other possibilities with the Village of Kenmore

District offices were housed in Kenmore Middle School for many years before 1956 when the current Administration Building was opened on Colvin Boulevard. It would take only local staff effort to reuse the office spaces on the first floor. At the same time bringing over The Big Picture Program would ensure aidability of approximately 2.5-3 million dollars of capital improvement work for building upkeep such as roof's etc., over time. Univent air systems will ensure ability to lower temperatures in unused classrooms to save operating costs.

TOTAL "CORE" SAVINGS

A. Gains

2 million of capital reserve revenue (10 million of qualified capital improvement work).

Annual budget expenditure decreases of sold buildings of $30,000 but helps to mitigate rental revenue loss.

Annual related building maintenance of $150,090 and annual utility costs equal $95,000.

B. Losses

Annual revenue from Philip Sheridan Building:

Sheridan Building Annual Leases (2013-2014)
Buffalo Turners Gymnastics $45,608.44
$3773.73/month - $45,280.44/year + an additional $328 for extra electric usage (A/C)

Blue Giraffe Day Care Center $70,414.88
$5646.24/month - $67,754.88 + an additional $2600 for extra electric usage (A/C)

C. Net gain would equal 10 million of qualified capital improvement work if the sale proceeds are placed in the district's Capital Reserve, in addition to undetermined annual budget expenses and approximately $140,000 annually to our school district budget.

In terms of the actual staffing savings following the scenario analysis, it is important to realize current, actual 2013-14 school year seniority lists were utilized. Actual savings may be more or less based upon the actual initiation year, natural attrition, and other factors.

Each scenario has a detailed per pupil capacity use and percentage based on the current school year, the initiation year of each scenario, and the 19-20 school year. Attendance zone maps follow each scenario depicting each schools attendance zone. Finally, a detailed cost benefit analysis is contained in each scenario.

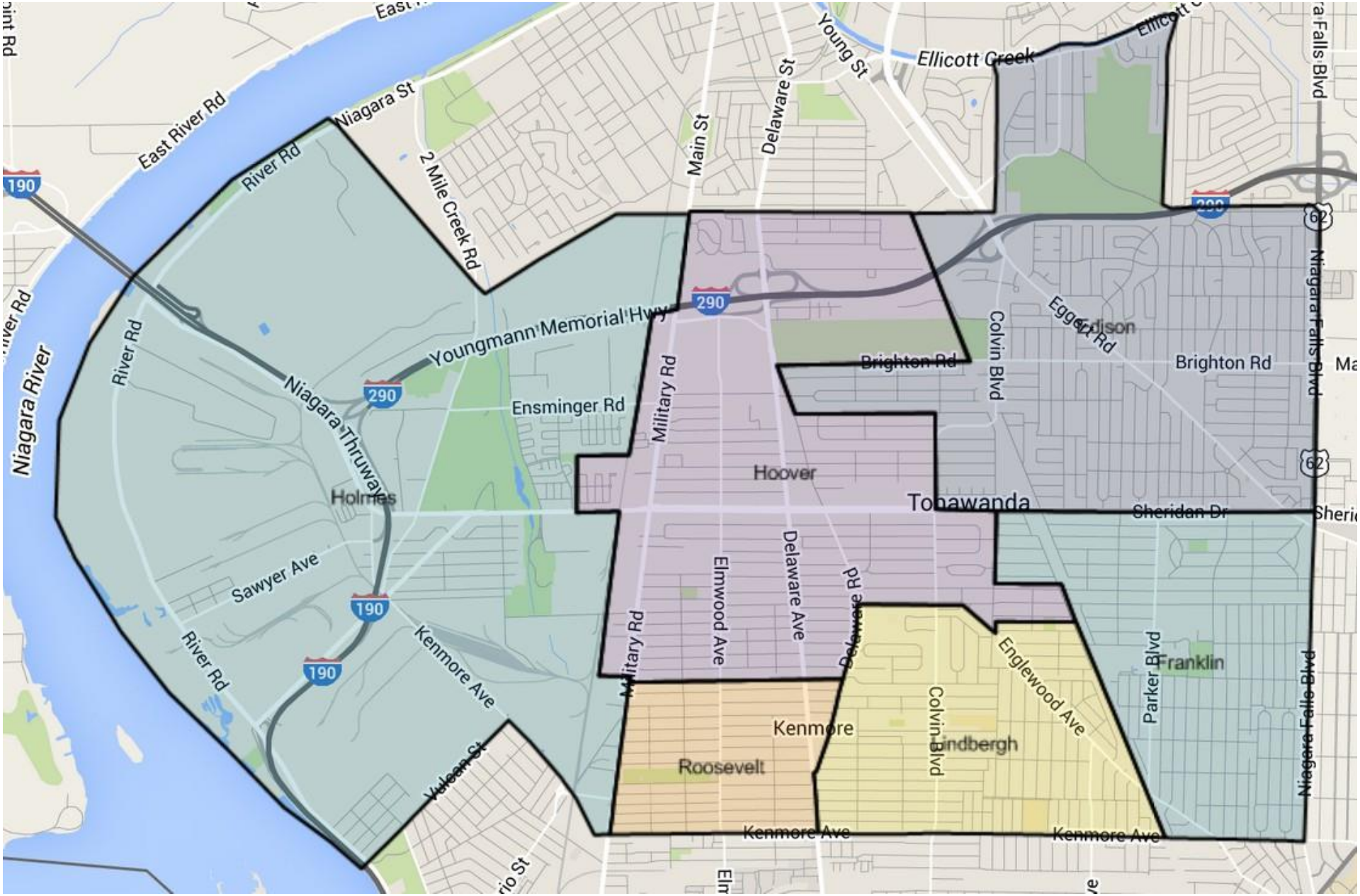
Scenario G Original Charge and Description:

This is a modified SES Study Group suggested "G" scenario that the district's Focus Group prioritized as a top choice during the Study Group's June 8, 2013 all day exercise. It calls for the reduction of one elementary school and one middle school but DOES NOT specify which ones, although Franklin Middle School is likely NOT to be considered for reduction in this scenario. Rezoning of all remaining six elementary schools would take place and one of the middle school populations would be split into the remaining two. This scenario preserves neighborhood schools while eliminating one and it reduces the class underutilization percentage in the remaining middle schools. High Schools remain as they are, and all current grade level configurations remain thus maintaining two major transitions for all students elementary to middle, and middle to high. This scenario would reduce two (2) school buildings. Current research indicates that enrollment decline is likely to continue, which would result in additional school closings and redistricting over the next few years.

Initiation Year = 15-16

CORE Close Hamilton Elementary School Close Kenmore Middle School Redistrict Entire District

Scenario G - 2015-16 - K-5/6-8/9-12 Schools													2013 9-12 6-8/ K-5 Enrlmnt
School	PK	Grades	Median Capacity	2013-14 Geo Proj	Open Seats	2015-16 Geo Proj	Open Seats	2019-20 Geo Proj	Open Seats	2013-14 % Capacity	2015-16 % Capacity	2019-20 % Capacity	
Ken-West HS		9-12	2011	1253	758	1200	811	1129	882	62%	60%	56%	1365
Ken-East HS		9-12	1676	1030	646	954	722	876	800	61%	57%	52%	934
HS Totals			3687	2283	1404	2154	1533	2005	1682	62%	58%	54%	2299
Franklin MS		6-8	828	775	53	741	87	695	133	94%	89%	84%	482
Hoover MS		6-8	1197	858	339	816	381	775	422	72%	68%	65%	575
MS Totals			2025	1633	392	1557	468	1470	555	81%	77%	73%	
Holmes ES	2	K-5	385	296	89	329	56	358	27	77%	85%	93%	338
Hoover ES	0	K-5	656	645	11	634	22	641	15	98%	97%	98%	584
Roosevelt ES	2	K-5	376	331	45	338	38	368	8	88%	90%	98%	292
Lindbergh ES	0	K-5	588	617	-29	577	11	544	44	105%	98%	93%	534
Edison ES	2	K-5	572	616	-44	570	2	543	29	108%	100%	95%	476
Franklin ES	2	K-5	648	590	58	610	38	637	11	91%	94%	98%	563
ES Totals	8		3225	3095	130	3058	167	2928	134	96%	95%	91%	
Note: BOCES classes Base Year:													
Roosevelt ES: 1		Hamilton ES: 1											
District Totals			8937	7011	1926	6769	2168	6403	2371	78%	76%	72%	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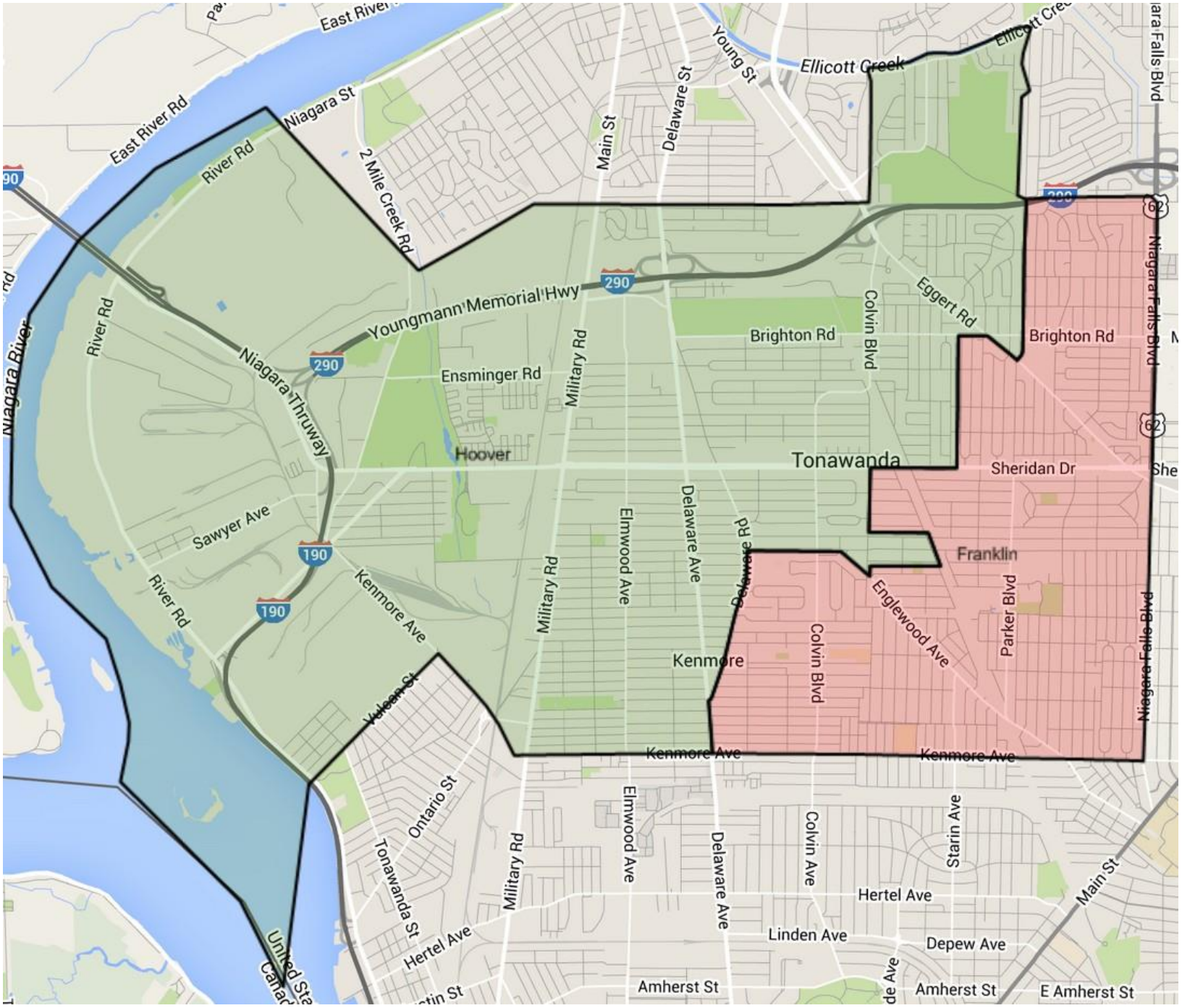
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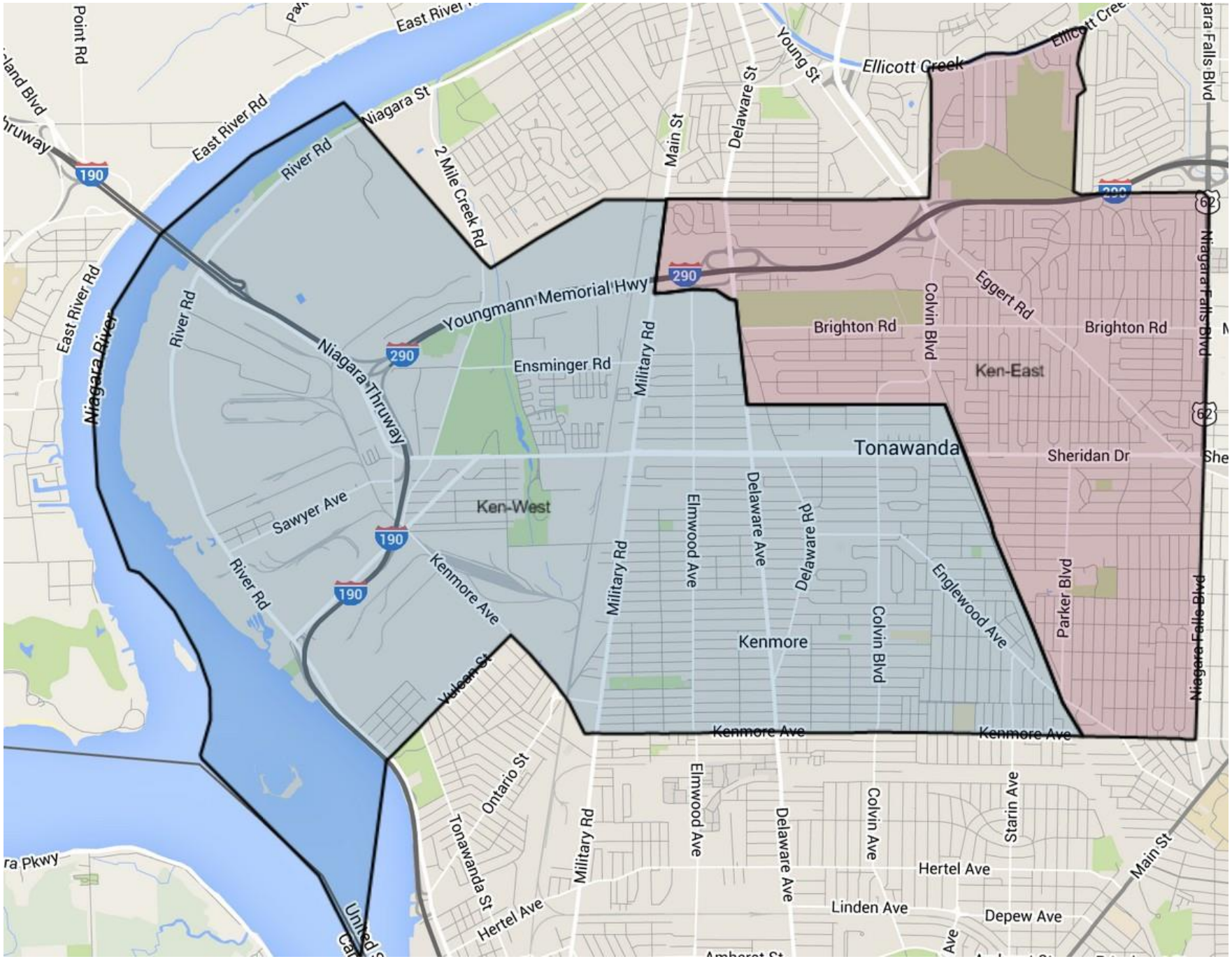
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SCENARIO G - Close Kenmore Middle School, Hamilton Elementary

Summary of Staffing

	Reductions due to closure FTE's	Additions due to reorg. FTE's	**Final Outcome**	Savings
KAA	-3.5	1	**-2.5**	
KTA	-19.6	3	**-16.6**	
KTSEA	-25	0	**-25**	
KTSEA	-38	17	**-21**	
General Fund	-86.1	21	**-65.1**	**$ 3,536,604**
Lunch Fund				
KTSEA	-2	0	**-2**	
KTSEA	-7	2	**-5**	
Lunch Fund	-9	2	**-7**	**$ 137,433**

Note: Lunch fund affects Food Service budget which is not in the general fund budget

Transportation

Scenario G		
	Schedule The Same	Schedule Changes
New Bus Runs	11	11
New Bus Purchases	10	2

Scenario G Cost Benefit Summary

1. Annual general budget year one:
   - a. Staffing $3,536,594
   - b. Utilities $ 61,700
   - c. Budget "unwind" $ TBD
   - d. CORE $ 140,000
   - TOTALS $3,738,304

2. Annual Food Service budget year one: $137,433

3. District per pupil capacity = 76%

Scenario I Original Charge and Description:

This is a non SES Study Group suggested scenario whereby each current high school is transformed into a grades 8-12 program, Kenmore Middle is closed, grades 5-7 replace the current middle school grade configuration at Franklin and Hoover middle schools, and grades PK-4 run at 4 or 5 elementary buildings. Grade 8 being added to the high schools and the grade reconfiguration at the middle school level coupled with the closing of Kenmore Middle decreases their underutilized space. Rezoning of all remaining elementary schools would take place and the Kenmore Middle population would be split between Hoover and Franklin. There are two main transitions for all students in this scenario. This scenario may reduce up to four (4) current school buildings. This would decrease the likelihood of additional school closings being necessary over the next 5-10 years

SCENARIO I

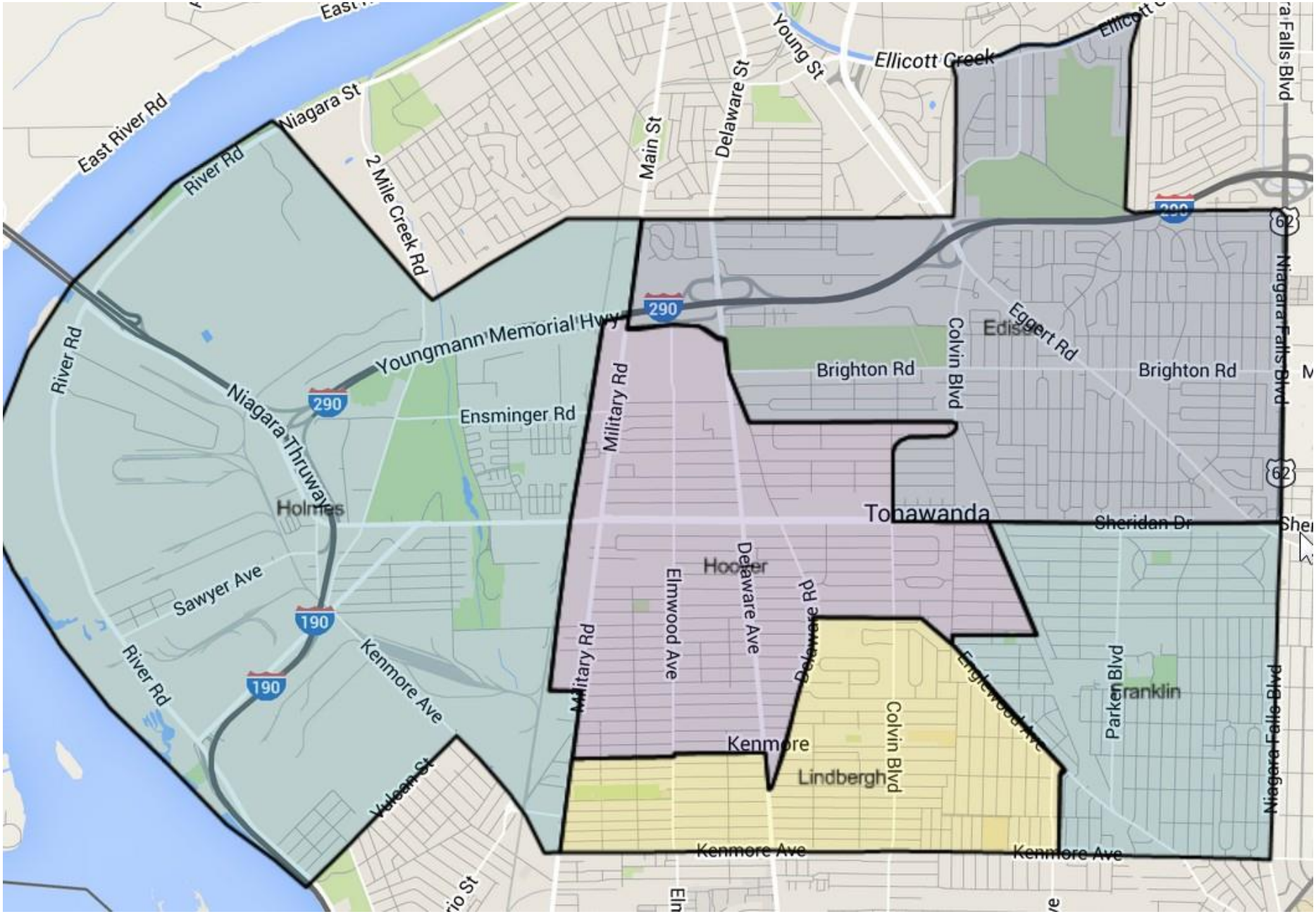
Initiation Year = 16-17

CORE
Close Hamilton Elementary School
Close Roosevelt Elementary School
Close Kenmore Middle School
Redistrict Entire District

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	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	2013 9-12 6-8/ K-5 Enrlmnt
Ken-West HS		8-12	1996	1556	440	1479	517	1441	555	78%	74%	72%	1365
Ken-East HS		8-12	1664	1268	396	1172	492	1074	590	76%	70%	65%	934
HS Totals			3660	2824	836	2651	1009	2515	1145	77%	72%	69%	2299
Franklin MS		5-7	828	849	-21	783	45	760	68	103%	95%	92%	482
Hoover MS		5-7	1197	793	404	712	485	700	497	66%	59%	58%	575
MS Totals			2025	1642	383	1495	530	1460	565	81%	74%	72%	
Holmes ES	2	K-4	377	291	86	333	44	343	34	77%	88%	91%	338
Franklin ES	2	K-4	612	539	73	583	29	592	20	88%	95%	97%	563
Hoover ES	3	K-4	624	590	34	589	35	605	19	95%	94%	97%	584
Lindbergh ES	0	K-4	557	581	-24	545	12	550	7	104%	98%	99%	534
Edison ES	1	K-4	546	545	1	491	55	502	44	100%	90%	92%	476
ES Totals	8		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	7012	1389	6687	1714	6567	1834	83%	80%	78%	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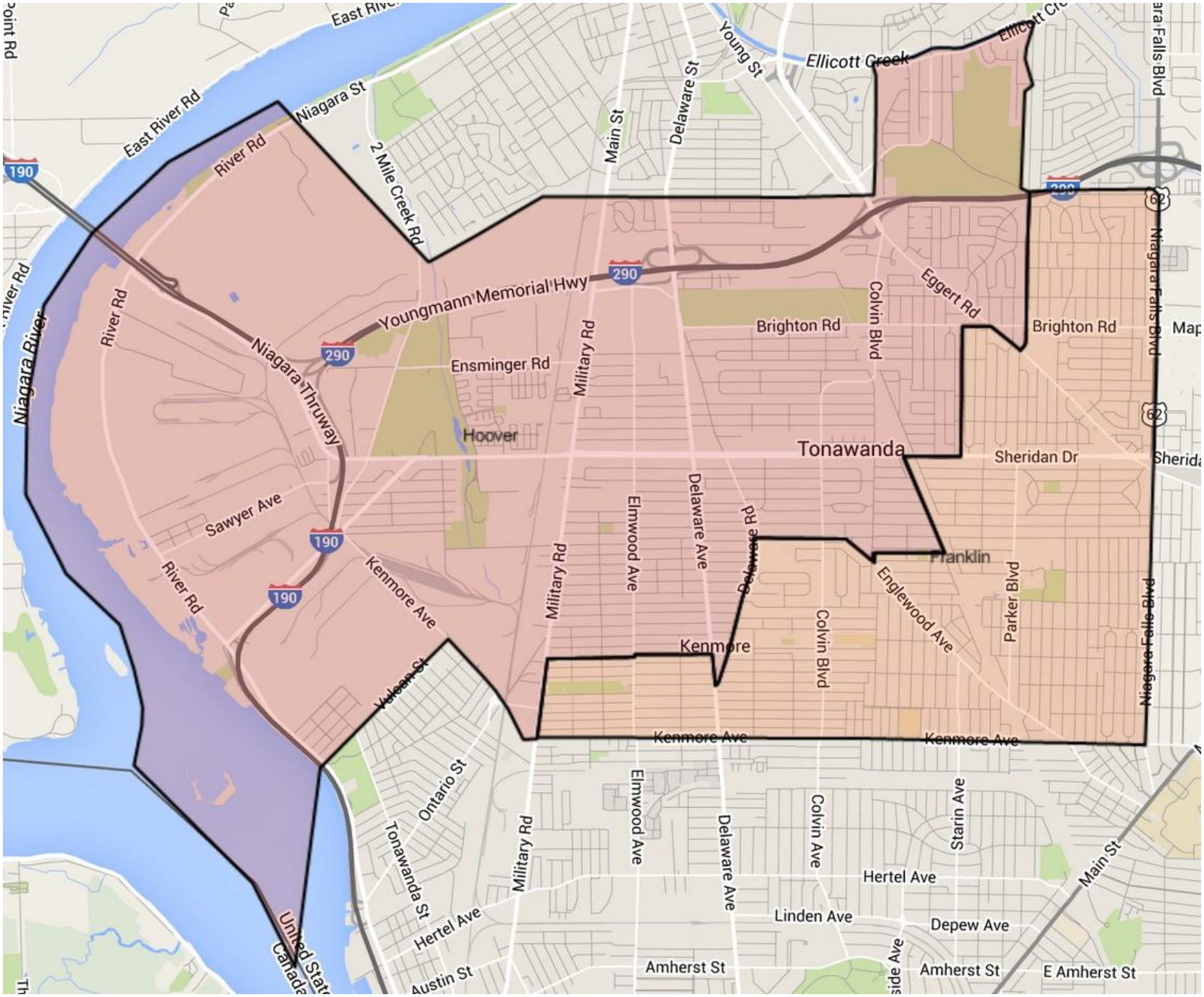
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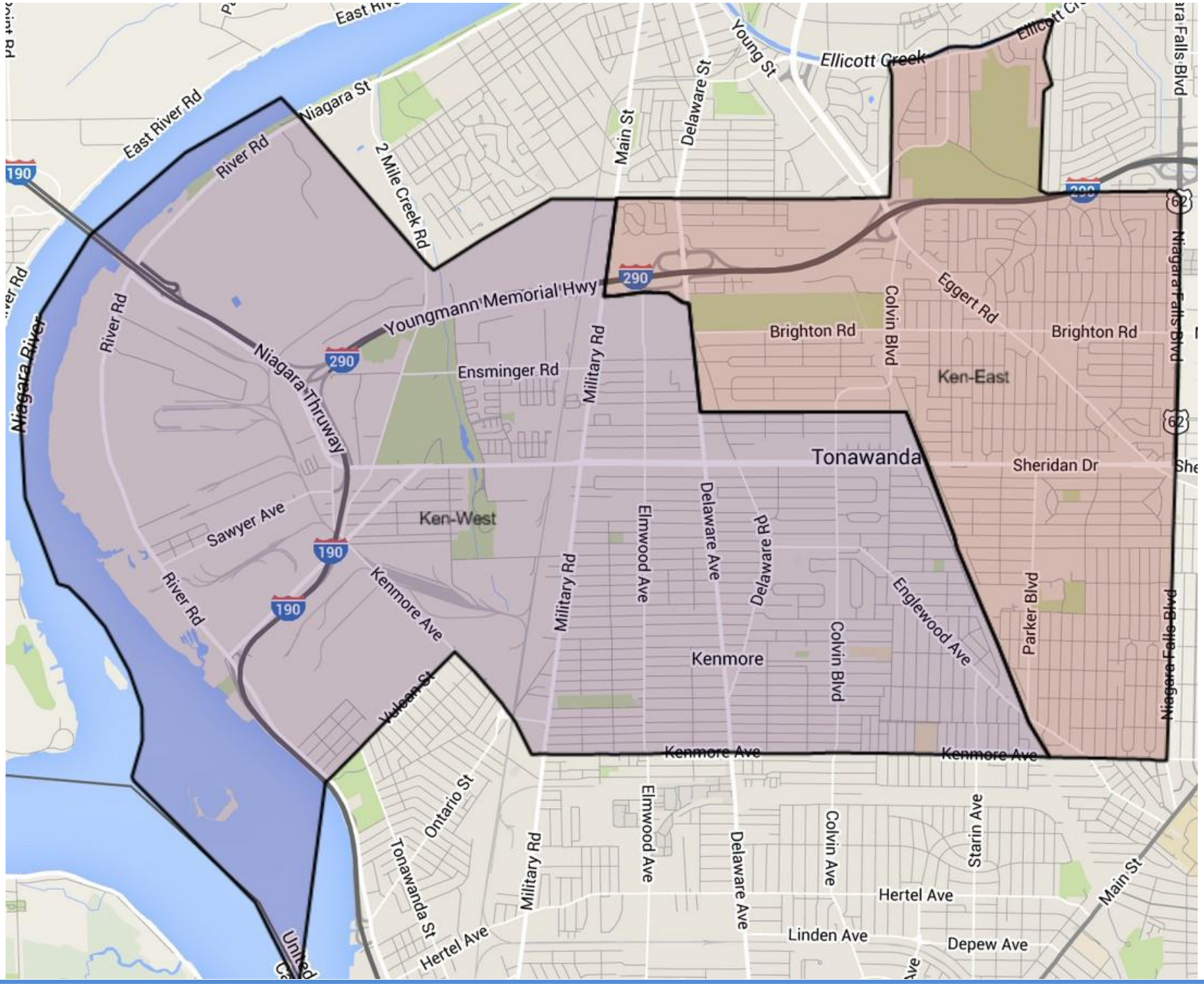
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SCENARIO I - Close Kenmore Middle School, Hamilton, Roosevelt

Summary of Staffing

	Reductions due to closures FTE's	Additions due to reorg. FTE's	**Final Outcome**		Savings
KAA	-3.5	2	**-1.5**		
KTA	-27.55	3.8	**-23.75**		
KTSEA Full Time	-30	0	**-30**		
KTSEA Part Time	-53	22	**-31**		
General Fund	-114.05	27.8	**-86.25**	**$**	**4,585,161**
Lunch Fund					
KTSEA FT	-3	0	**-3**		
KTSEA PT	-9	4	**-5**		
Lunch Fund	-12	4	**-8**	**$**	**174,045**

Note: Lunch fund affects Food Service budget which is not in the general fund budget

Transportation

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

Scenario I Cost Benefit Summary

1. Annual general budget year one:
   - a. Staffing $4,585,161
   - b. Utilities $ 91,780
   - c. Budget "unwind" $ TBD
   - d. CORE $ 140,000
   - TOTALS $4,816,941

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

3. District per pupil capacity = 80%

Scenario J Original Charge and Description:

This is a non SES Study Group suggested scenario whereby each current high school becomes a junior-senior high school grades 7-12. A number of PK-6 programs run at the Hoover and Franklin complexes and two PK-6 "specialty or themed" schools would run in two undetermined elementary schools. This "specialty or themed" concept recognizes the ongoing struggle to do everything at all school sites. For example, perhaps International Baccalaureate Primary Years could be implemented for one school as opposed to trying to create the program in 6-7 different schools. As another example, this concept may also recognize either a geographic or demographic uniqueness in our community. It may be possible that an application process is used for these themed schools to a degree. Neighborhood elementary schools as a district wide geographic program would be lessened to a large degree but as many as six separate elementary programs would remain. Grades 7-12 "junior-senior high school" is a configuration used throughout the state and this scenario reduces underutilization in our current secondary buildings the most. There would be one major transition for all students and this scenario may reduce up to four (4) school buildings. This would decrease the likelihood of additional school closings being necessary over the next 5-10 years

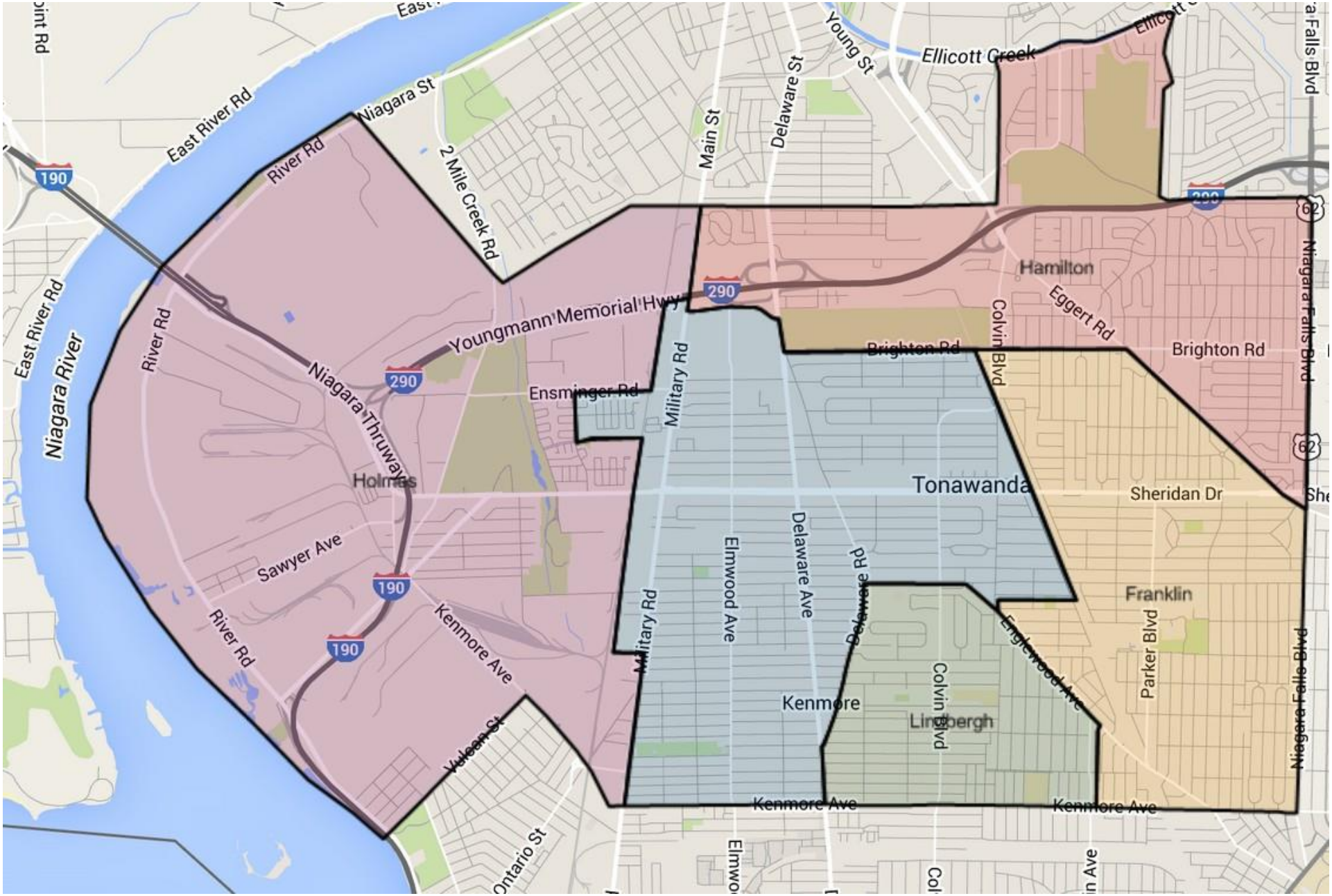
Initiation Year = 17-18

CORE
Close Kenmore Middle School
Close Edison Elementary School
Close Roosevelt Elementary School
Create Grades 4-6 Primary IB School at Hoover
Reconfigure Hoover Middle School
Reconfigure Franklin Middle School
Reconfigure Ken-West
Reconfigure Ken-East
Redistrict Entire District

Scenario J - 2017-18 - K-6/7-12 Schools (Note: Geographic Projections do not include SDC, PK, or Out of District)														
	PK	**Grade**	**Median Capacity**	**By Grade Level**	**2013-14 Geo Proj**	**Open Seats**	**2017-18 Geo Proj**	**Open Seats**	**2019-20 Geo Proj**	**Open Seats**	% Capacity	% Capacity	% Capacity	**2013 9-12 6-8/ K-5 Enrlmnt**
Ken-West HS		7-12	1982		1833	149	1689	293	1683	299	92%	85%	85%	1365
Ken-East HS		7-12	1652		1536	116	1360	292	1307	345	93%	82%	79%	934
HS Totals			3634		3369	265	3049	585	2990	644	93%	84%	82%	2299
Hoover ES	2	K-2	585	585	548	37	563	22	563	22	94%	96%	96%	584
Hoover ES		3	853	213	164	49	174	39	182	31	77%	82%	85%	
		4-6		639	566	73	434	205	435	204	89%	68%	68%	
Hoover K-6 Total:				1437	1278	159	1171	266	1180	257	89%	82%	82%	
Hoover IB**		**4-6**	**300**	**300**	**0**	**300**	**282**	**18**	**284**	**16**	0%	94%	95%	
Franklin ES	2	K-2	663	663	427	236	448	215	445	218	64%	68%	67%	563
Franklin ES		3	725	181	156	25	151	30	155	26	86%	21%	86%	
		4-6		544	428	116	323	221	338	206	79%	59%	62%	
Franklin K-6 Total:				1388	1011	377	922	466	938	450	73%	66%	68%	
Holmes Exp LS*	2	K-2	385	165	141	24	156	9	154	11	85%	95%	93%	338
		3		55	43	12	51	4	54	1	78%	93%	98%	
		4-6		165	100	65	100	65	111	54	61%	60%	67%	
Holmes K-6 Total:				385	284	101	307	78	319	66	74%	80%	83%	
Hamilton ES		K-2	453	194	172	22	173	21	172	22	89%	38%	89%	319
		3		65	65	0	54	11	54	11	100%	83%	83%	

		4-6		194	226	-32	144	50	139	55	116%	74%	71%	
Hamilton K-6 Total:				453	463	-10	371	82	365	88	102%	82%	80%	
Lindbergh ES	2	K-2	588	252	256	-4	229	23	226	26	102%	91%	90%	534
		3		84	87	-3	76	8	74	10	104%	90%	88%	
		4-6		252	261	-9	201	51	189	63	104%	80%	75%	
Lindbergh K-6 Total:				588	604	-16	506	82	489	99	103%	86%	83%	
ES Totals:	8		4552	4551	3640	911	3559	992	3574	977	80%	78%	79%	
District Totals:	8		8186		7009	1176	6608	1578	6564	1622	86%	81%	80%	

* Holmes Expeditnry Lrng Schl	Estimated percent of total 4-6 enrollment for Hoover 4-6 Primary IB from Franklin, Hoover, Hamilton, Holmes and Lindbergh elementary schools:	**19%**		**19%**
** Hoover 4-6 Primary IB				
Note: BOCES classes Base Year:	Roosevelt ES: 1	Hamilton ES: 1		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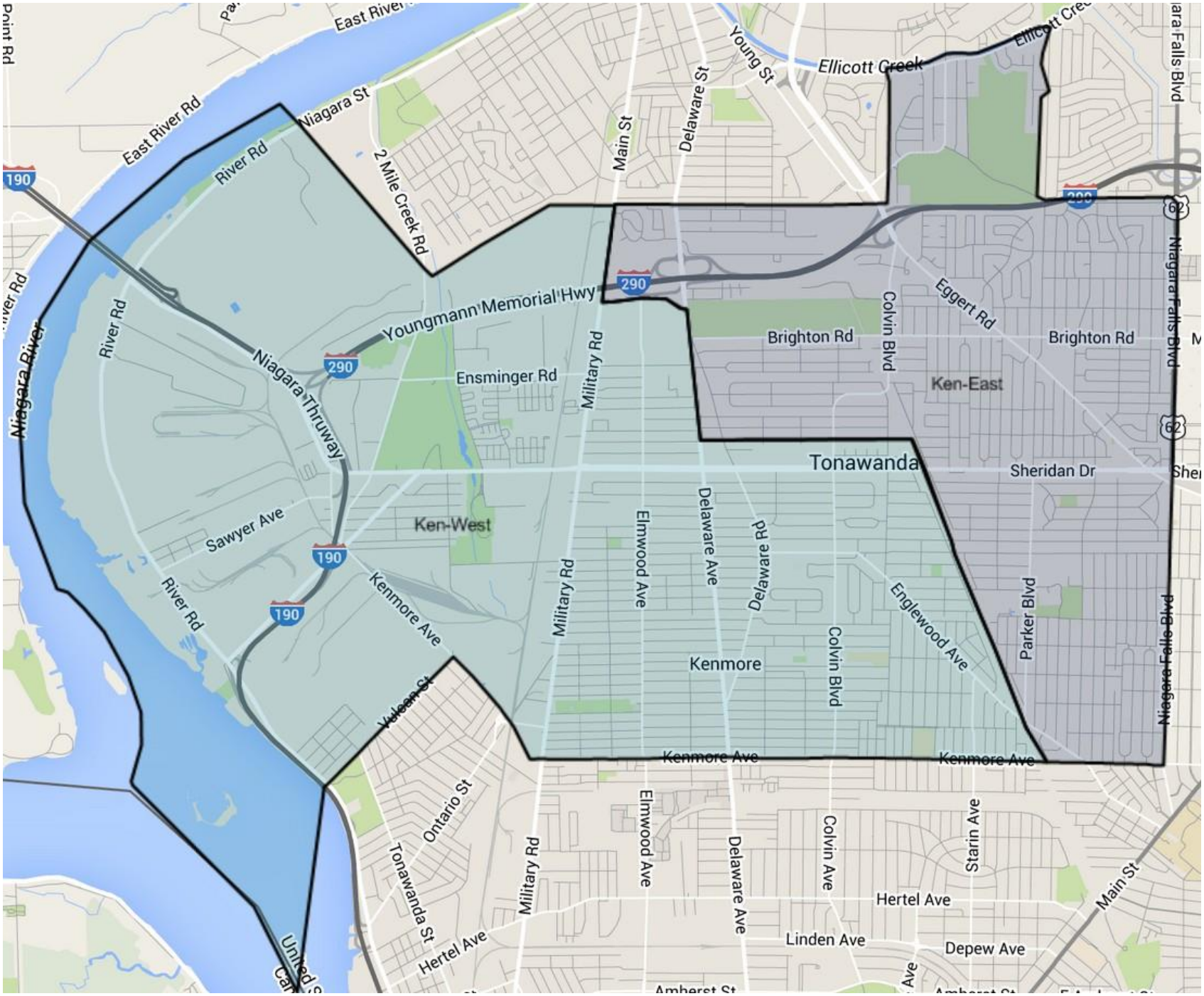
River Rd
2 Mile Creek Rd
Main St
Delaware St
Young St
Ellicott Creek
Niagara River
Youngmann Memorial Hwy
Niagara Thruway
Ensminger Rd
Military Rd
Colvin Blvd
Eggert Rd
Brighton Rd
Hamilton
Tonawanda
Sheridan Dr
Holmes
Sawyer Ave
Elmwood Ave
Delaware Ave
Delaware Rd
Kenmore Ave
Englewood Ave
Franklin
Parker Blvd
Kenmore
Lindbergh
Niagara Falls Blvd
Vulcan St
Ontario St
190
290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Niagara Thruway
Ensminger Rd
Military Rd
Colvin Blvd
Eggert Rd
Brighton Rd
Ken-East
62
Tonawanda
Sheridan Dr
Sawyer Ave
Ken-West
Elmwood Ave
Delaware Ave
Delaware Rd
Englewood Ave
Parker Blvd
Kenmore Ave
Kenmore
Colvin Blvd
Vulcan St
Ontario St
Tonawanda St
Hertel Ave
Starin Ave
Colvin Ave
Linden Ave
Depew Ave
Amherst St

SCENARIO J - Close Kenmore Middle School, Edison, Roosevelt

Summary of Staffing

	Reductions due to closures FTE's	Additions due to reorg. FTE's	**Final Outcome**	Savings
KAA	-6	3	**-3**	
KTA	-38.1	5.4	**-32.7**	
KTSEA Full Time	-30	2	**-28**	
KTSEA Part Time	-50	21	**-29**	
General Fund	-124.1	31.4	**-92.7**	**$ 6,303,563**
Lunch Fund				
KTSEA FT	-3	0	**-3**	
KTSEA PT	-10	4	**-6**	
Lunch Fund	-13	4	**-9**	**$ 185,127**

Note: Lunch fund affects Food Service budget which is not in the general fund budget

Transportation

Scenario J		
	Schedule The Same	Schedule Changes
New Bus Runs	19	19
New Bus Purchases	15	6

Scenario J Cost Benefit Summary

1. Annual general budget year one:
   - a. Staffing $6,303,563
   - b. Utilities $ 100,658
   - c. Budget "unwind" $ TBD
   - d. CORE $ 140,000
   - TOTALS $6,544,221

2. Annual Food Service budget year one: $185,127

3. District per pupil capacity = 81%

4. Capital Improvements (Fully aidable)

Kenmore - Town of Tonawanda School District

18-Mar-14

Ken Ton Schools

CAMPUS CONSTRUCTION MANAGEMENT
Building on Knowledge

Phase 2

Phase 2 Consolidation Program Summary

Building		Total Estimated Cost
Kenmore East HS		
	Subtotal	$12,086,320
Kenmore West HS		
	Subtotal	$2,726,791
Total		$14,813,111

Scenario K Original Charge and Description:

This is a modified SES Study Group suggested "H" scenario whereby Kenmore West would be transformed into senior high serving grades 10-12, Kenmore East into a junior high serving grades 7-9, and the Hoover and Franklin complexes in addition to 2 or 3 undetermined elementary schools would serve Grades PK-6. Thereby, closing Kenmore Middle, closing 2 or 3 undetermined elementary schools, and reducing Ken-Ton to 1 high school. There are two main transitions for all students and this scenario may reduce up to three (3) school buildings. This would decrease the likelihood of additional school closings being necessary over the next 5-10 years

SCENARIO K

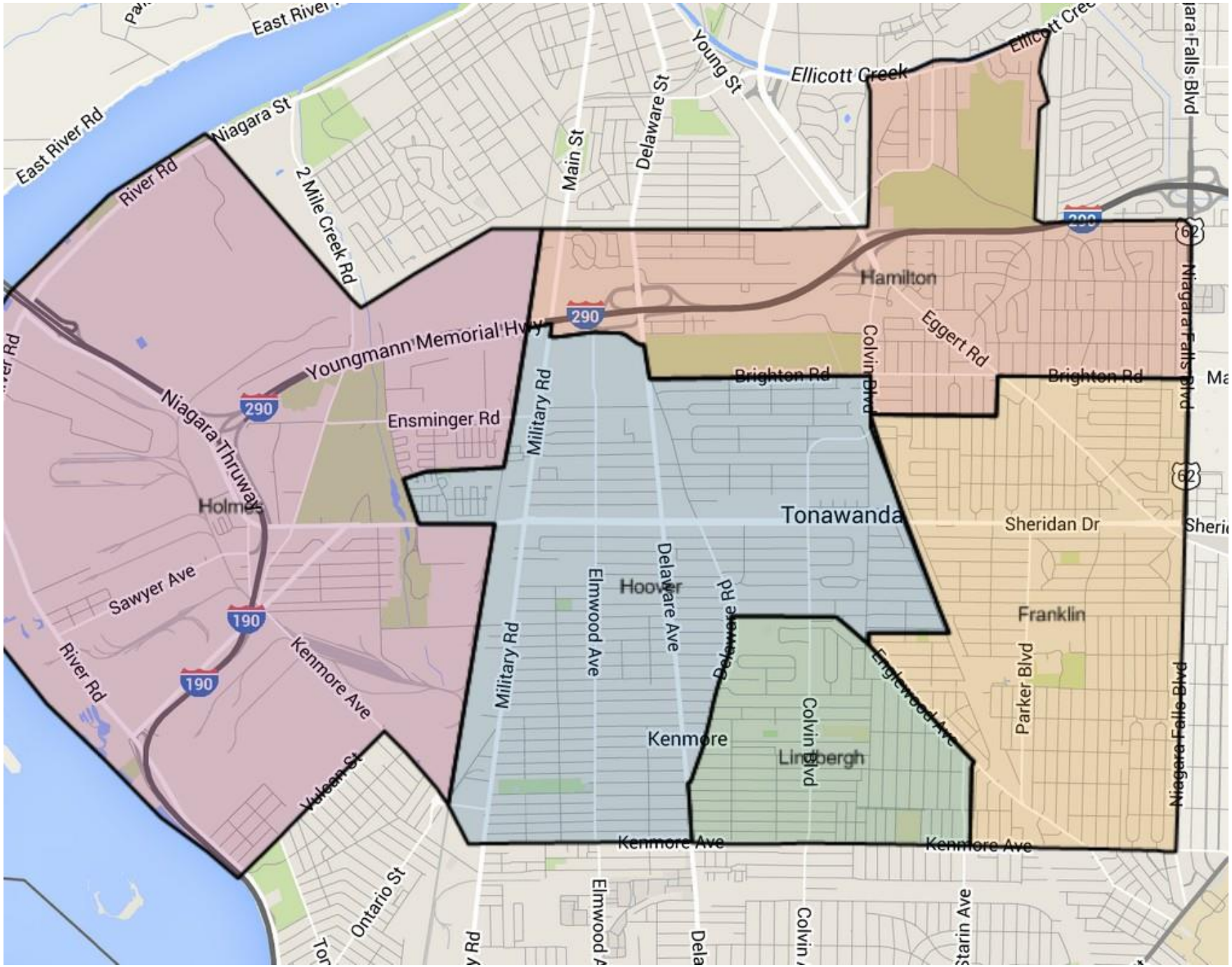
Initiation Year = 17-18

CORE
Close Kenmore Middle School
Close Roosevelt Elementary School
Close Edison Elementary School
Reconfigure Ken-West
Reconfigure Ken-East
Redistrict Entire District

Scenario K - 2017-18 - K-2/3-6/K-6/7-9/10-12 Schools

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

	PK	Grades	Median Capacity	2013-14 Geo Proj	Open Seats	2017-18 Geo Proj	Open Seats	2019-20 Geo Proj	Open Seats	2013-14 % Capacity	2017-18 % Capacity	2019-20 % Capacity	2013 9-12 6-8/ K-5 Enrlmnt
Ken-West HS (X)		10-12	2011	1719	292	1553	458	1508	503	85%	77%	75%	1365
Ken-East HS (X)		7-9	1634	1650	-16	1496	138	1482	152	101%	92%	91%	934
HS Totals			3645	3369	276	3049	596	2990	655	92%	84%	82%	2299
Hoover ES (C)	2	K-2	585	543	42	558	27	557	28	93%	95%	95%	
Hoover ES (C)		3-6	1153	721	432	698	455	706	447	63%	61%	61%	584
Hoover K-6 Total:		K-6	1738	1264	474	1256	482	1263	475	73%	72%	73%	
Franklin ES (E)	2	K-2	663	440	223	460	203	457	206	66%	69%	69%	
Franklin ES (E)		3-6	725	626	99	581	144	602	123	86%	80%	83%	563
Franklin K-6 Total:		K-6	1388	1066	322	1041	347	1059	329	77%	75%	76%	
Holmes ES (W)	2	K-6	385	303	82	352	33	370	15	79%	91%	96%	338
Lindbergh ES (S)		K-6	588	604	-16	553	35	533	55	103%	94%	91%	534
Hamilton ES (N)	2	K-6	453	407	46	360	93	353	100	90%	79%	78%	319
K-3 Totals:			1248	983	265	1018	230	1014	234	79%	82%	81%	K-2 Totals:
4-6 Totals:			1878	1347	531	1279	599	1308	570	72%	68%	70%	3-6 Totals:
ES Totals:	8		4552	3644	908	3562	990	3578	974	80%	78%	79%	K-6 Totals:
Note: BOCES classes Base Year:													
Roosevelt ES: 1		Hamilton ES: 1											
District Totals		K-12	8197	7013	1184	6611	1586	6568	1629	86%	81%	80%	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Lindbergh
Englewood Ave
Yukon St
Ontario St
Starin Ave

SCENARIO K - Close Kenmore Middle School, Edison, Roosevelt

Summary of Staffing

	Reductions due to closures FTE's	Additions due to reorg. FTE's	**Final Outcome**	Savings
KAA	-6	3.4	**-2.6**	
KTA	-48.8	3.7	**-45.1**	
KTSEA Full Time	-30	2	**-28**	
KTSEA Part Time	-50	21	**-29**	
General Fund	-134.8	30.1	**-104.7**	**$ 6,235,027**
Lunch Fund				
KTSEA FT	-3	0	**-3**	
KTSEA PT	-10	4	**-6**	
Lunch Fund	-13	4	**-9**	**$ 185,127**

Note: Lunch fund affects Food Service budget which is not in the general fund budget

Transportation

Scenario K		
	Schedule The Same	Schedule Changes
New Bus Runs	14	14
New Bus Purchases	15	2

Scenario K Cost Benefit Summary

1. Annual general budget year one:
   - a. Staffing $6,235,027
   - b. Utilities $ 100,658
   - c. Budget "unwind" $ TBD
   - d. CORE $ 140,000
   - TOTALS $6,475,685

2. Annual Food Service budget year one: $185,127

3. District per pupil capacity = 81%

4. Capital Improvements (Fully aidable)

Kenmore - Town of Tonawanda School District

18-Mar-14

Ken Ton Schools

CAMPUS CONSTRUCTION MANAGEMENT
Building on Knowledge

Phase 2

Phase 2 Consolidation Program Summary

Building		Total Estimated Cost
Kenmore East HS		
	Subtotal	$12,086,320
Kenmore West HS		
	Subtotal	$2,726,791
Total		$14,813,111

Enhancements to Student Programs

The key to any district reorganization success is to stabilize the district financial plan, get tax rates under control, and enhance student opportunity.

If the school district chooses to enact a scenario, the importance of realizing the actual financial gain cannot be stressed enough.

Preserving the allowable 4% Fund Balance, taking down the Appropriated Annual Fund Balance to around five million dollars annually and eliminating the annual budget gaps are paramount for the school district's health and success.

As we've seen, remaining resources should be used and leveraged five-fold in the Capital Reserve and maintain and improving remaining buildings will be more doable and affordable.

Secure in the above findings, steps should be taken to reintroduce or introduce the following programs:

SCENARIO	PROGRAMS
G	Reading Recovery
I	Reading Recovery, Learning Center/AIS with a well-designed plan, Spring middle school athletics
J	All above, plus Primary Years IB and Middle Years IB
K	All above, plus Primary Years IB and Middle Years IB

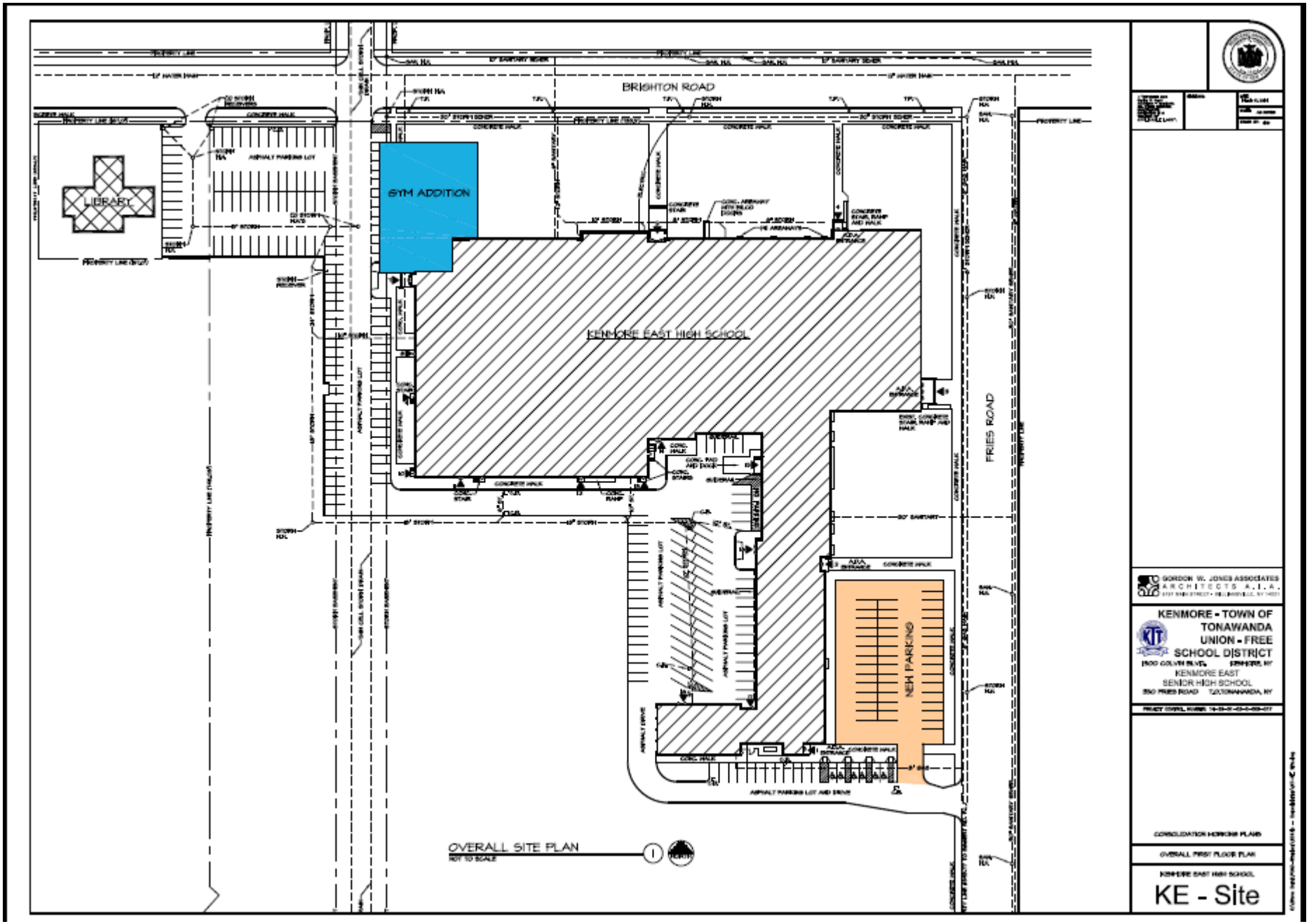
Ongoing conservative salary and benefit negotiations must continue and the fairly new established practices of close budget monitoring will need to continue, as well as an ongoing capital improvement and maintenance program.

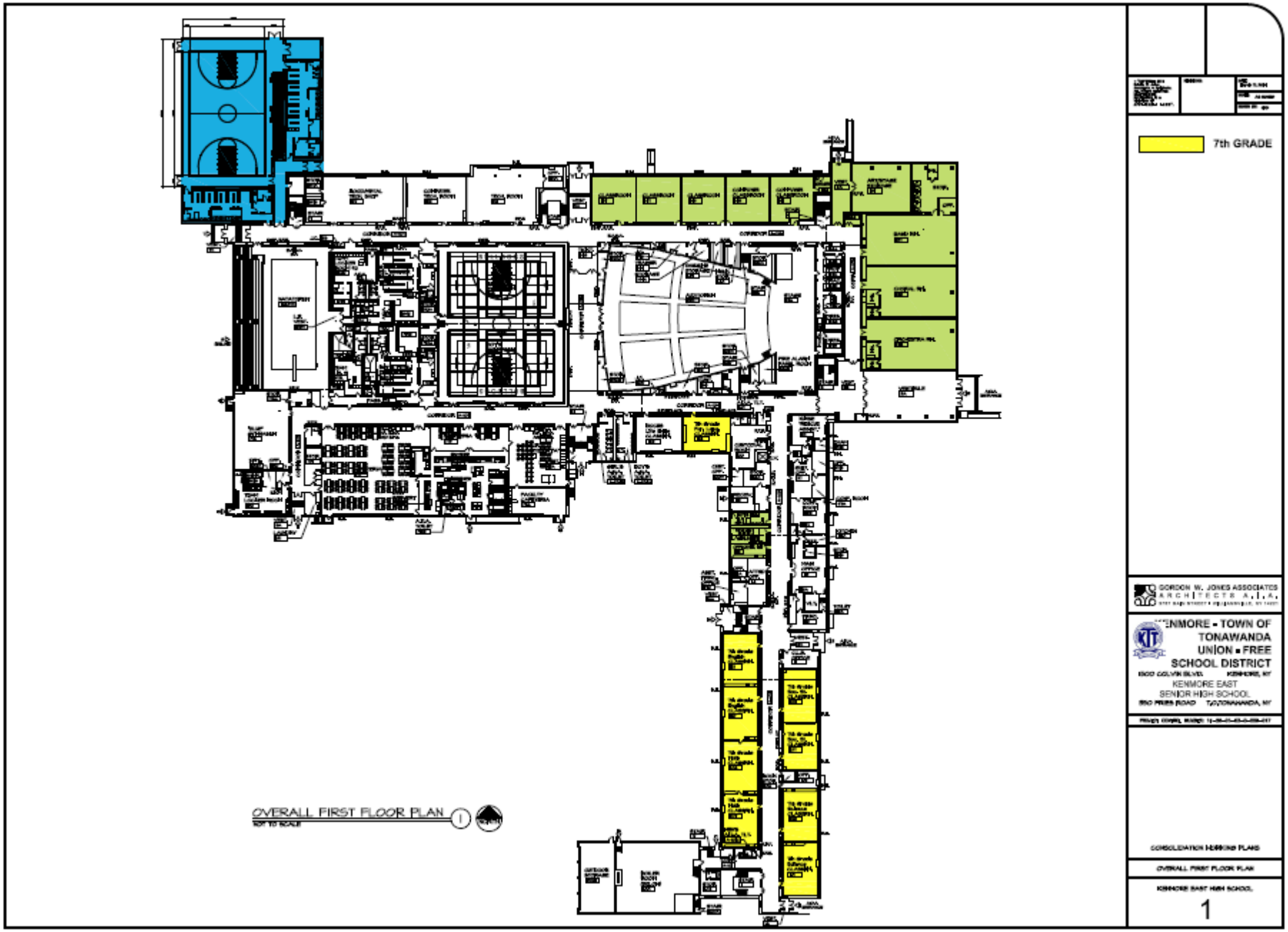
It is imperative that the school district quantifies and realizes any true financial gains before considering larger enhancements of class size reduction or actual junior high teaming.

We believe the school district has a chance to fulfill its 2020 vision to operate effectively and efficiently beyond 2020.

APPENDIX

- Kenmore East and Kenmore West Scenario J Architectural Renderings
- 2.28.78 Handwritten School District Enrollment and School Building Data
- Town Zone Map
- Village Zone Map
- Acknowledgements


BRIGHTON ROAD
LIBRARY
GYM ADDITION
KENMORE EAST HIGH SCHOOL
FRIES ROAD
NEW PARKING
OVERALL SITE PLAN
NOT TO SCALE
GORDON W. JONES ASSOCIATES
ARCHITECTS A.I.A.
KENMORE - TOWN OF TONAWANDA UNION - FREE SCHOOL DISTRICT
KENMORE EAST SENIOR HIGH SCHOOL
OVERALL FIRST FLOOR PLAN
KENMORE EAST HIGH SCHOOL
KE - Site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OVERALL FIRST FLOOR PLAN
GORDON W. JONES ASSOCIATES
ARCHITECTS, P.C.
KENMORE - TOWN OF TONAWANDA UNION FREE SCHOOL DISTRICT
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CONSOLIDATION HOUSING PLANS
OVERALL FIRST FLOOR PLAN
KENMORE EAST HIGH SCHOOL
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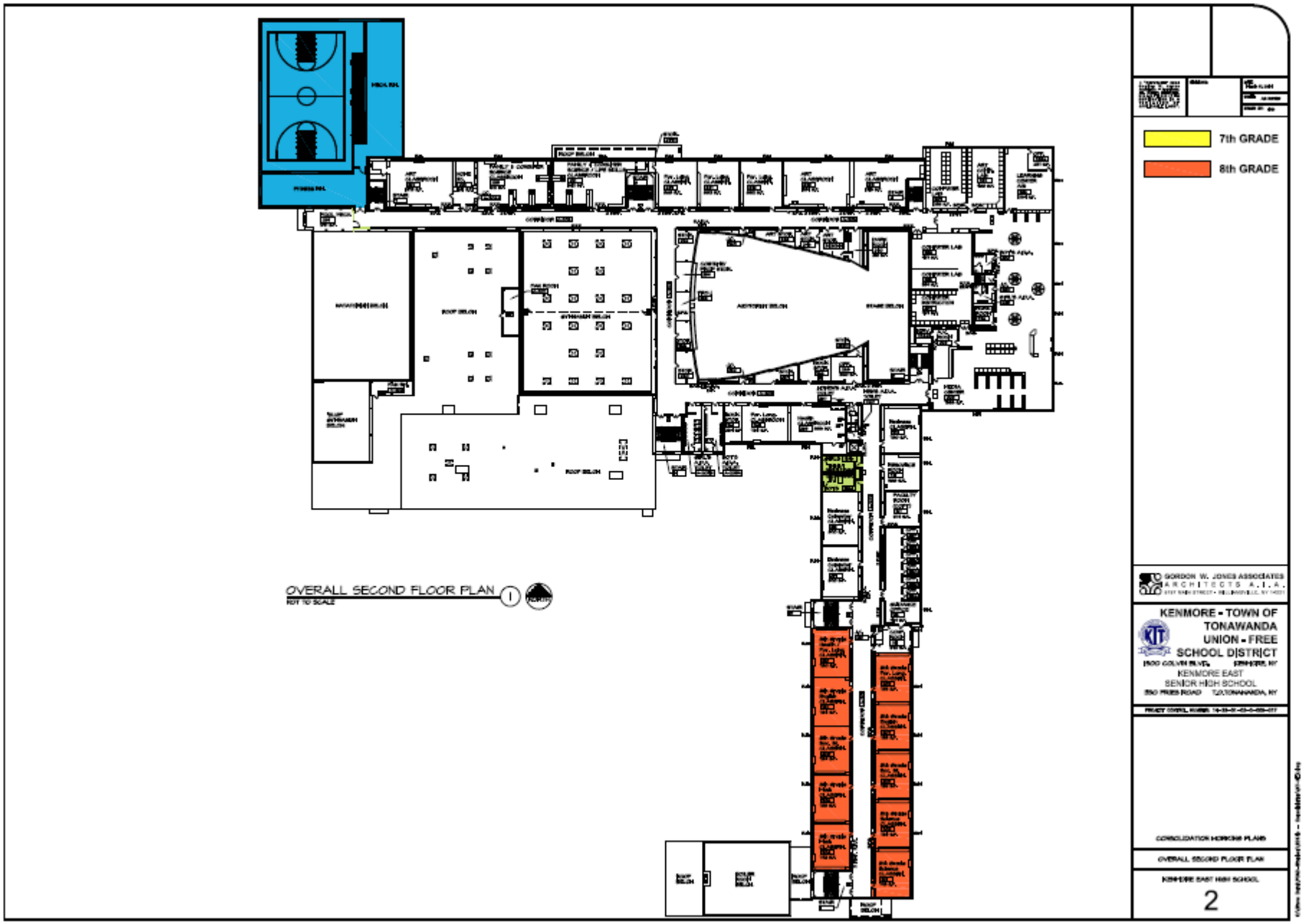
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8th GRADE
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ARCHITECTS A.I.A.
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OVERALL SECOND FLOOR PLAN
KENMORE EAST HIGH SCHOOL
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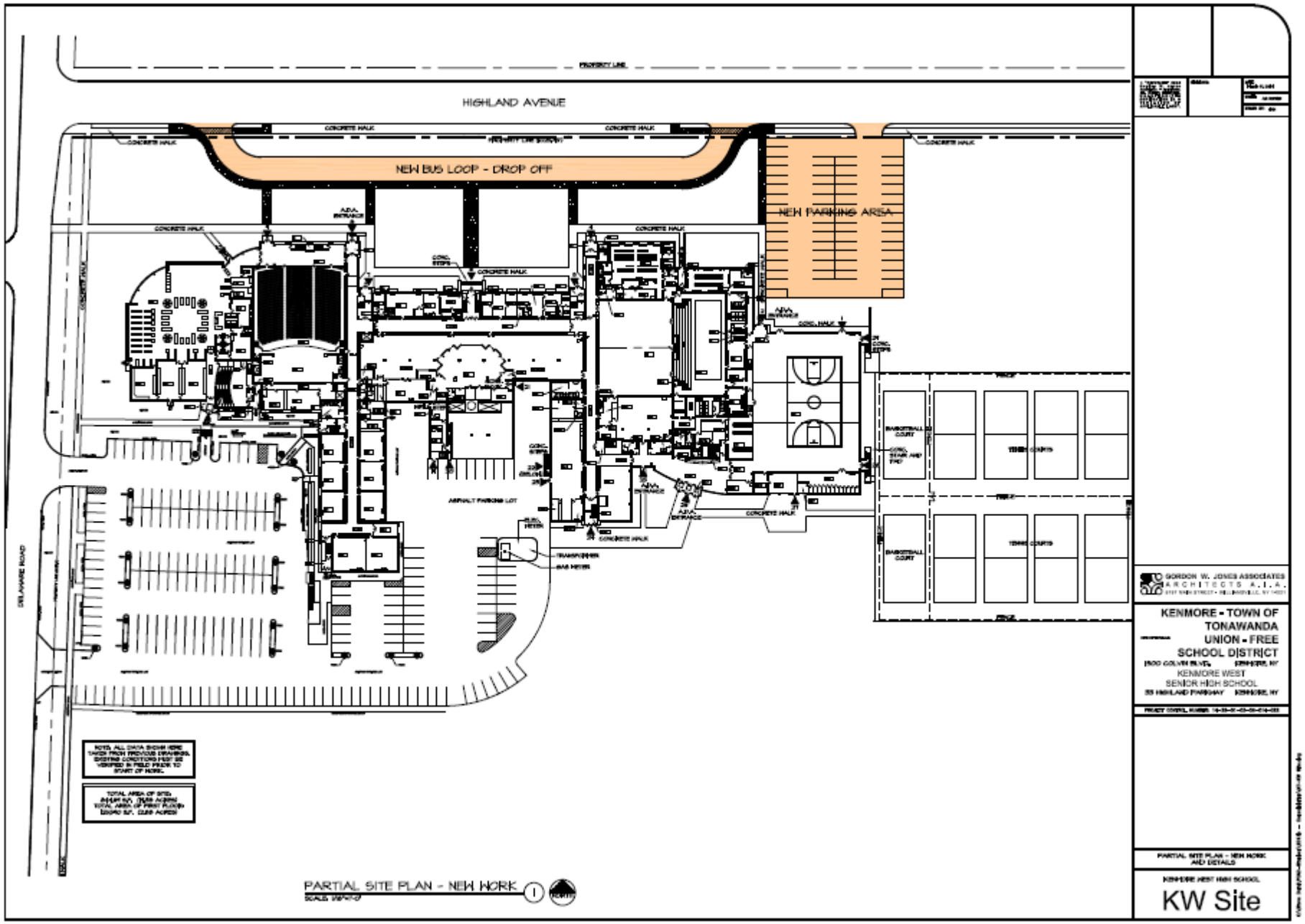
HIGHLAND AVENUE
NEW BUS LOOP - DROP OFF
NEW PARKING AREA
DELAWARE ROAD
PARTIAL SITE PLAN - NEW WORK
GORDON W. JONES ASSOCIATES
ARCHITECTS, L.L.A.
KENMORE - TOWN OF TONAWANDA
UNION - FREE
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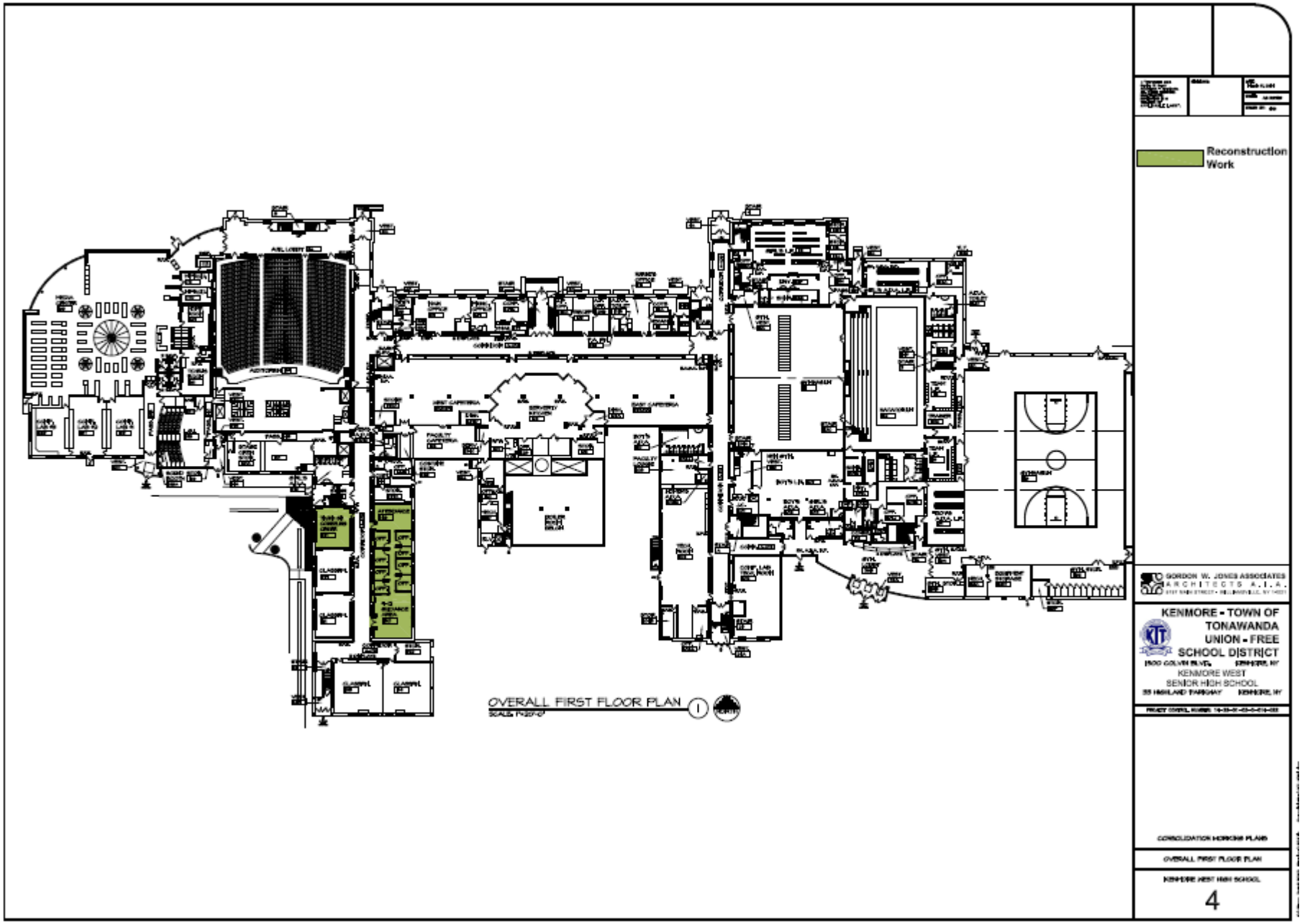
KENMORE WEST
SENIOR HIGH SCHOOL
PARTIAL SITE PLAN - NEW WORK AND DETAILS
KENMORE WEST HIGH SCHOOL
KW Site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KENMORE WEST SENIOR HIGH SCHOOL
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OVERALL FIRST FLOOR PLAN
KENMORE WEST HIGH SCHOOL
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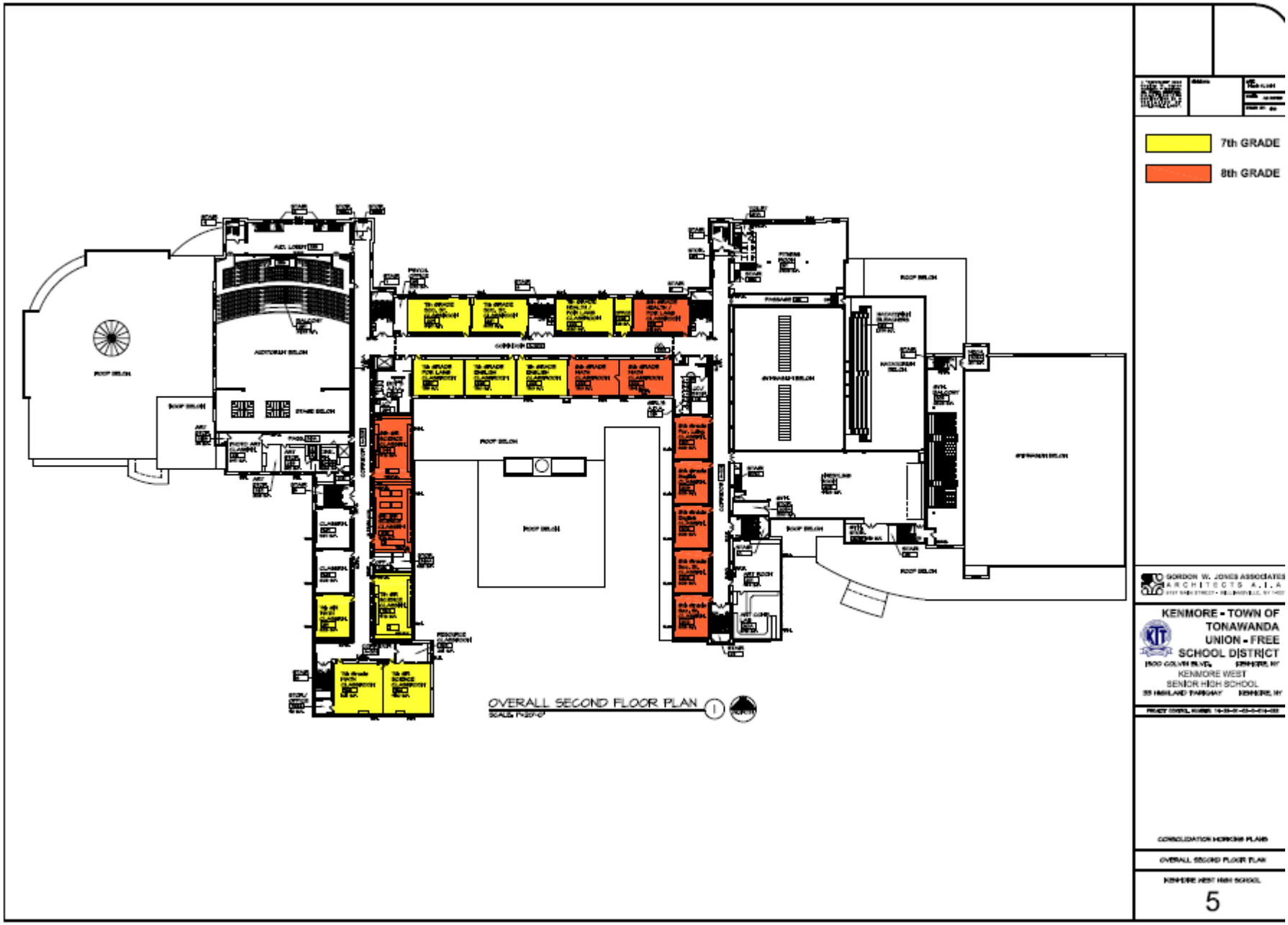
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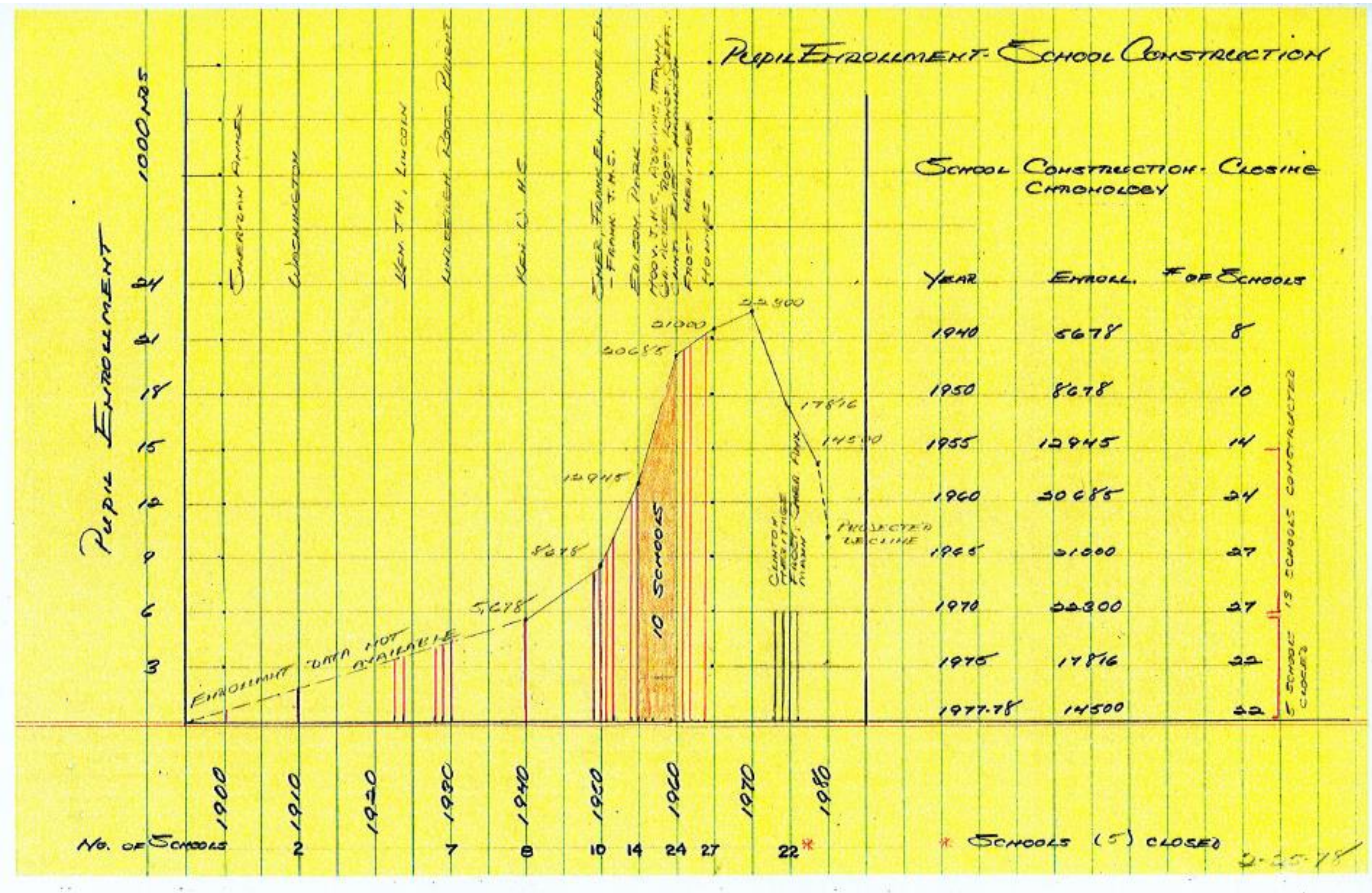
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21000
22300
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14500
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1920
1930
1940
1950
1960
1970
1980
NO. OF SCHOOLS
2
7
8
10
14
24
27
22*
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YEAR ENROLL. # OF SCHOOLS
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1950 8678 10
1955 12945 14
1960 20685 24
1965 21000 27
1970 22300 27
1975 17876 22
1977-78 14500 22
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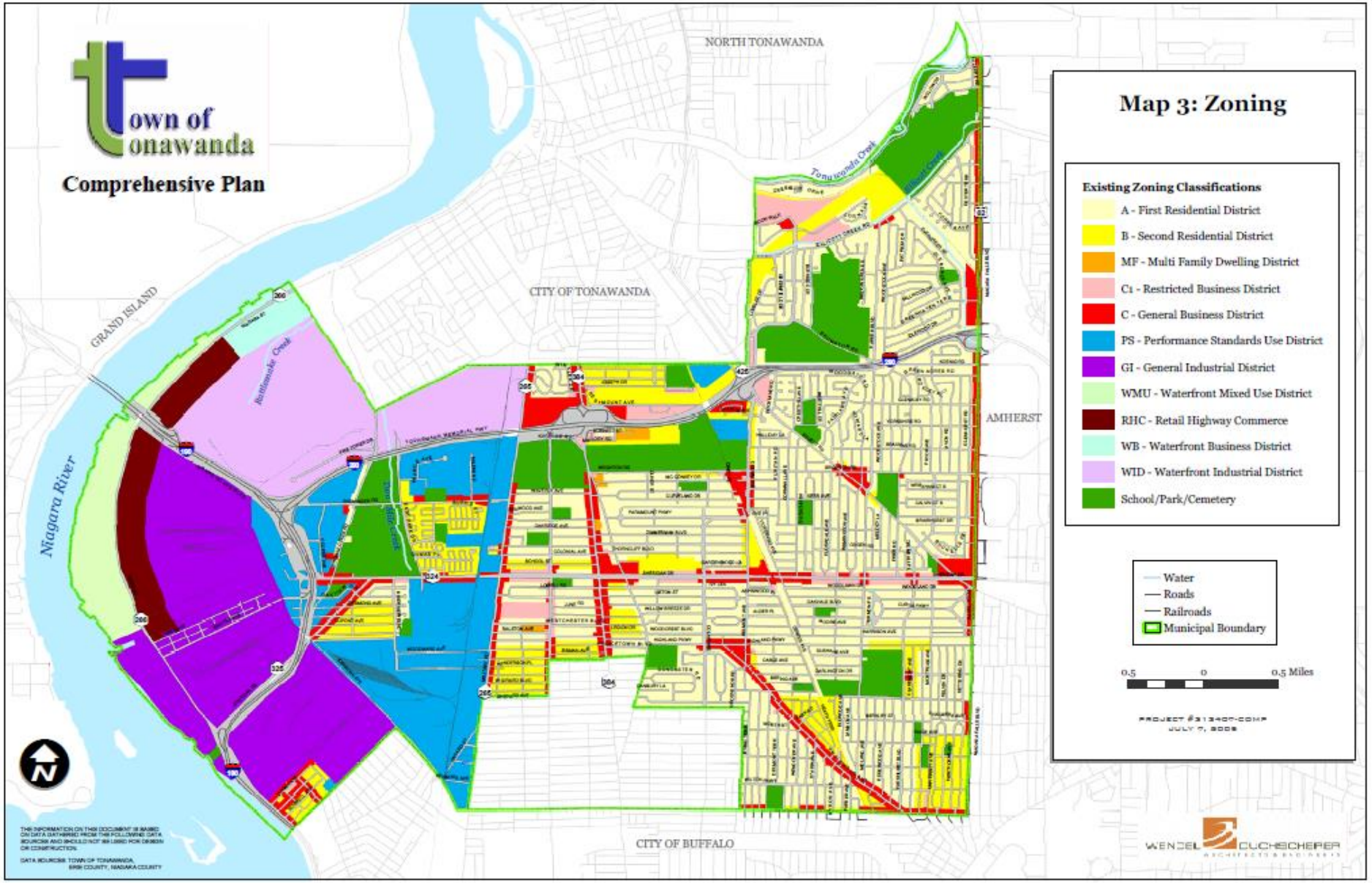
5 SCHOOLS CLOSED
* SCHOOLS (5) CLOSED
2-25-78



http://www.tonawanda.ny.us/DocumentCenter/Home/View/304

http://www.villageofkenmore.org/images/pdfs/villagezoning.pdf

ACKNOWLEDGEMENTS

90 Community and Staff members of the Focus Group

Board of Education
Bob Dana, President
Stephen Brooks, Vice-President
Judy Frank, Trustee
Todd Potter, Jr., Trustee
Jeff Rickan, Trustee

Administrative Leadership Team
Stephen Bovino
Alan Erzkus
Gerry Stuitje
Robin Zymroz

Elementary Principals
David King, Edison
Patricia Kosis, Franklin
Michael Huff, Hamilton
Lisa Cross, Holmes
Fran Paskowitz, Hoover
Michael Muscarella, Lindbergh
Tracy Spagnolo, Roosevelt

Middle School Principals
Kevin Kruger, Franklin Middle
Carmelina Persico, Hoover Middle
Elaine Thomas, Kenmore Middle

High School Principals
Patrick Heyden, Kenmore East
Dean Johnson, Kenmore West

Junior/Senior High (7-12) Meeting Participants
Stephen Brooks
Chris Cavarello
Marie Crosby
Bob Dana
Judy Frank
Matt Gourlay
Dick Harned
Kelly Loss
Shane Magaris
Annette Mitchell
Susan Mitchell
Jennifer Morrow
Nicole Pauly

Ann Santiago
Paul Spors
Dawn Stinner
Pat Veltri
Gennie Vitko
Amie Wager
Karen Whitelaw

Themed Elementary School Meeting Participants
Stephen Brooks
Lisa Carver
Bob Dana
Judy Frank
Diane Hyzy
Brian Kopper
Paul Spors
Mary Wedgewood
Karen Whitelaw

Erie 1 BOCES
JoAnn Balazs
James Fregelette

Curriculum Learning Specialists
Art – Amy Veltri
Business – Nancy Pray
ELA Elementary – Marybeth Emons-Joy
ELA Secondary – Jennifer LaManna
FACS – Amy Donn
Health/PE – Heather Ratka
Library – Nancy O'Donnell
LOTE – John Carlino
Math Elementary – Jennifer Ertel
Math Secondary – Dawn Brown
Mental Health Professionals – Bettymarie Sullivan
Music – Laura Anderson
Science – Timothy Contangelo
Social Studies – Mary Lynn Bieron
Special Education Elementary – Shari Stahl
Special Education Secondary – Lisa Chimera
Technology – Joel Maerten

IB
Vanessa Scinta

Administrative Special Assignments
AIS Remedial Programs – Elementary – Fran Paskowitz
AIS Remedial Programs – Middle School – Kevin Kruger
AIS Remedial Programs – High School – Christopher Ginestre
Career Option II – Barb Battaglia
Consolidated Title Grant – Dave King
DASA/SAVE – Kami Halgash
District Calendar – Michael Haggerty
District Wellness Committee – Brett Banker
Elementary Tech Committee Chair – Michael Muscarella
ESL & Title III – Michelle Jaros
Focus School – Patrick Heyden, Dean Johnson
GED/ALP Articulation – Christine Koch
Math Elementary – Michael Muscarella
Pre-K – Michael Huff
Reading Recovery – Patricia Kosis
Science Elementary – Patricia Kosis
Secondary Tech Committee Chair – Michael Haggerty
Social Studies Elementary – Tracy Spagnolo
Literacy Elementary – Lisa Cross
Literacy Secondary – Carmelina Persico, Elaine Thomas
Scholastic Tech Based Interventions – Dan Charland
Twilight Program Liaison – Joe Greco

Directors
Elaine Altman – Staff Development Center
Brett Banker - Athletics
Barbara Battaglia – Data & Research
Jack Burns - Transportation
Jeff Hatten – Buildings & Grounds
JoAnn Mendola, Marty Wende – Technology
Kim Roll – Food Services

Gordon W. Jones Associates, Architects
Steve DiMatteo
Scott Jones
John Ticco

Campus Construction
Tom Caruso
Carrie Preston
Mark Vorhees

DecisionInsite
Tony Ferruzzo
Bruce Terry
Dean Waldfogel

Jennifer Cawley, Supervisor for Curriculum & Instruction

Denise Crowley, Principal Clerk Typist

Christine Ljungberg, District Clerk and Director of Negotiations

Angela Roach, Senior Clerk Typist

Diane Voght, Chief Accountant

Gina Walck, Secretary to the Superintendent

The hundreds of community members and employees
who have given us feedback for almost two years