

EAST GREENBUSH CENTRAL SCHOOL DISTRICT

COMMUNITY MEMBER FOCUS GROUP MEETING

**HELD ON SATURDAY,
APRIL 13, 2013**

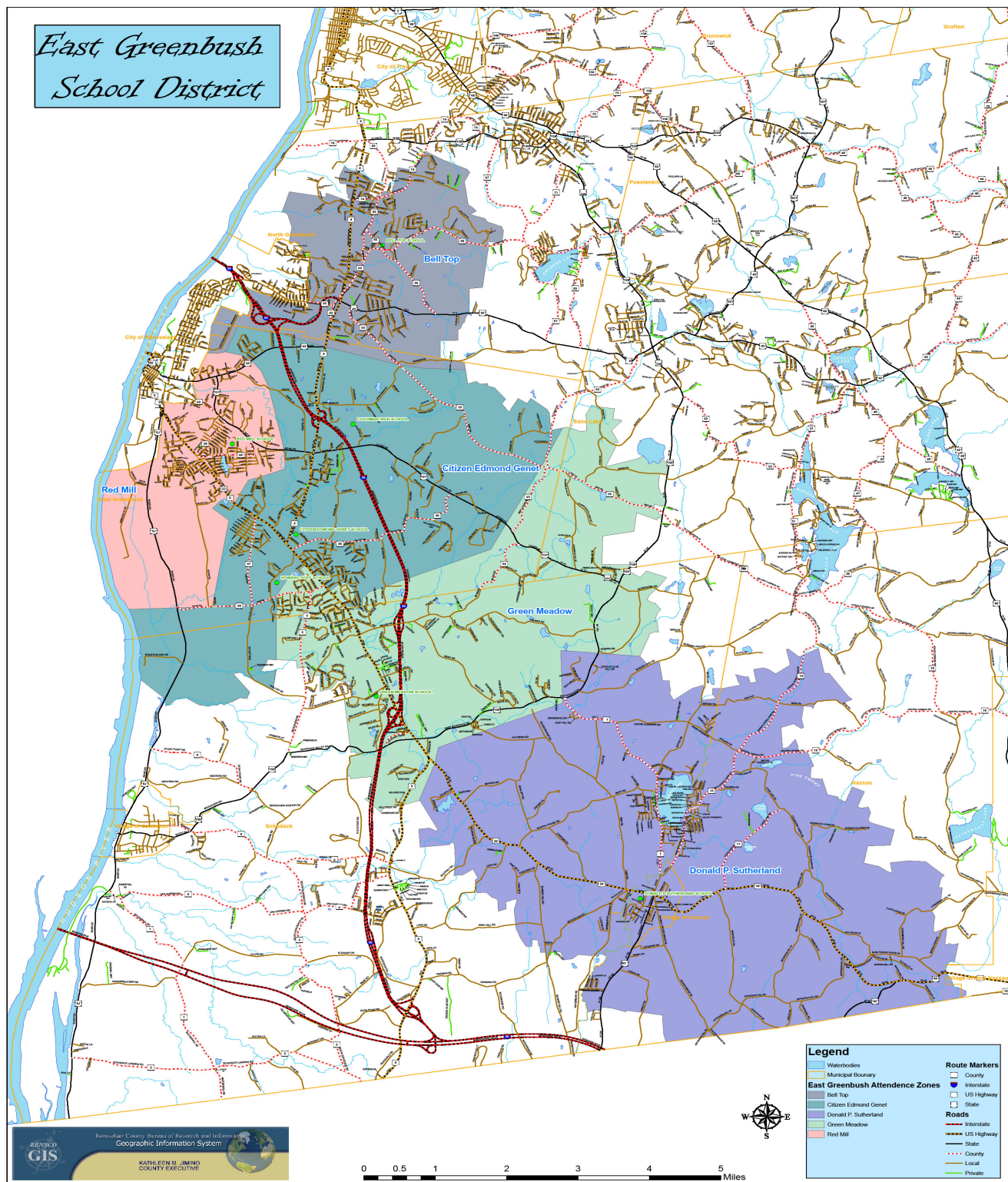
DISCUSSION AND ANALYSIS OF THE EIGHT SCENARIO OPTIONS REPORTED IN THE DECEMBER 2012 STUDY REPORT TO THE COMMUNITY

KINDERGARTEN THROUGH GRADE FIVE PROGRAM DELIVERY STUDY:

*Are there options that might provide more efficient ways
or patterns to organize how the kindergarten through
grade five program is implemented/delivered
over the next three years?*

May 2013

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



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East Greenbush Central School District and its stakeholders.

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

**Volunteer Community Members Who Participated in the Focus Group
Meeting on April 13, 2013**

Primary Stakeholder Group Represented of the Community:

Parents of elementary grades K-5 students:
Barbara Harris
Andrew Kreshik
Janet Lento
Dwight Manning
Karla McDowell
Robert Panasci
Colleen Rumsey
Matthew Washock
Kimberly Printup
Parents of secondary grades 6-12 students:
Joanne Allen
Joseph Cavalcante
Barbara Harris
Dwight Manning
Matthew Washock
Parents who are empty nesters:
Chip Balzer
Marilyn Crowther
Wayne Pratt
Faculty who are resident taxpayers:
Jeffrey Tooker
Elementary Principal:
Ana Yeomans
Support staff who are resident taxpayers:
Chip Balzer
Local business owner:
Wayne Pratt

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APRIL 13 EAST GREENBUSH COMMUNITY FOCUS GROUP WORK/DISCUSSION TEAM MEMBERS WHO VOLUNTEERED TO PARTICIPATE AND WHO WERE INVITED BY THE BOARD OF EDUCATION

“RED DOT”

Joanne Allen

Joseph Cavalcante

Marilyn Crowther

Matthew Washock

Kimberly Printup

Ana Yeomans

“GREEN DOT”

Janet Lento

Lisa Mahar (unable to attend)

Dwight Manning

Karla McDowell

Edward Harper (unable to attend)

Ana Yeomans

“BLUE DOT”

Barbara Harris

Robert Panasci

Wayne Pratt

Amy Severson (unable to attend)

Jeffrey Tooker

Ana Yeomans

“YELLOW DOT”

Chip Balzer

Andrew Kreshik

Colleen Rumsey

Michael Poost (unable to attend)

Ana Yeomans

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decision options for serving students in the future.”*

Preface

In October of 2011 the East Greenbush Central School District Board of Education commissioned a study to research data to help the school district answer the following district planning question:

Are there options that might provide more efficient ways or patterns to organize how the kindergarten through grade five program is implemented/delivered over the next three years?

The study was posted to the district web site in December of 2012 and copies of the study were distributed. The findings of the study were presented to the community at an evening meetings and to the school district staff at an after school meeting.

The study report identifies various options for action that the Board of Education, senior administration, and the community may want to give further focus and consideration as they identify efficiencies to ensure the most support of K-5 pupils in the delivery of the instructional program with the resources available.

In December, the Board of Education encouraged the community to review the findings of the study over the next few months. The Board also announced that an opportunity would be held in April for community members to help refine the *opportunities and challenges* listed for each option identified in the study and to suggest a set of prime options for possible implementation for further discussion and consideration by the Board.

The Board of Education publicly invited resident community members to volunteer to be members of a Community Focus Group to meet on April 13 to discuss and analyze the eight scenario options identified by the study presented to the community in December.

The goal of creating a Community Focus Group is to provide representation for all residents, taxpayers and stakeholders of the school district by bringing together a cross-section of individuals of the school district. The Focus Group is a working meeting of community members in public hosted by a 'guest outsider'.

The purpose of the Community Focus Group on April 13 was to listen and record the information and perceptions of the community members as they reviewed, discussed and identified *opportunities and challenges* suggested by the various option scenarios identified in the study.

This report documents the work of the Community Focus Group on April 13. The results of the work of the Focus Group becomes a valuable tool for the Board in its deliberation about how to implement the program at what grade level configurations and in what school buildings.

Appendix A includes the agenda of the Focus Group on April 13. Appendix B includes some preliminary financial data as well as data about current transportation and school day times used as a resource by the members of the Community Focus Group.

The East Greenbush Board of Education, the Superintendent and the Assistant Superintendent for Business sincerely thank the community volunteers for their time and collaborative work on April 13.

SCENARIOS FOR CONSIDERATION BY THE EAST GREENBUSH CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION: <i>Are there options that might provide more efficient ways or patterns to organize how the kindergarten through grade five program is implemented/delivered over the next three years?</i>	RED MILL	BELL TOP	GENET	GREEN MEADOW	SUTHERLAND	MIDDLE SCHOOL
Scenario A: Continue the current pattern of delivery.	K-5	K-5	K-5	K-5	K-5	6-8
Scenario B: Serve K-5 in four existing elementary schools. Do not use Bell Top Elementary.	K-5		K-5	K-5	K-5	6-8
Scenario C: Serve K-5 in four existing elementary schools. Do not use Green Meadow Elementary.	K-5	K-5	K-5		K-5	6-8
Scenario D: Serve K-5 in four existing elementary schools. Do not use Citizen Genet Elementary.	K-5	K-5		K-5	K-5	6-8
Scenario E: Serve K-5 in four existing elementary schools. Do not use Red Mill Elementary.		K-5	K-5	K-5	K-5	6-8
Scenario F: Serve K-4 in four existing elementary schools. Serve grade 5 centrally at the middle school. Do not use Citizen Genet Elementary.	K-4	K-4		K-4	K-4	5-8
Scenario G: Serve K-4 in three existing elementary schools. Serve grades 5 and 6 centrally at Citizen Genet. Do not use Bell Top. The middle school serves grades 7 and 8.	K-4		5-6	K-4	K-4	7-8
Scenario H: Serve grades K,1,2 at Red Mill or Bell Top; and serve grades 3,4,5 at Red Mill or Bell Top; serve grades K,1,2 at Green Meadow or Sutherland and serve 3,4,5 at Green Meadow or Sutherland. Do not use Citizen Genet Elementary.	K,1,2 or 3,4,5	3,4,5 or K,1,2		K,1,2 or 3,4,5	3,4,5 or K,1,2	6-8

Rank Ordering of the Scenarios by the Community Focus Group as to What Might be “Best for Kids”

After four hours of discussion and analysis by the Community Focus Group, each focus group member rank-ordered the eight scenario options by comparing each option in turn to the other seven. The Focus Group compiled the results of the individual rank-ordering by each of the community focus group members.

Listed below is the total Focus Group composite rank-ordering of the eight scenario options:

Rank Order	Scenario Option
1	Scenario D: Serve K-5 in four existing elementary schools. Do not use Citizen Genet Elementary.
2	Scenario H: Serve grades K,1,2 at Red Mill or Bell Top; and serve grades 3,4,5 at Red Mill or Bell Top; serve grades K,1,2 at Green Meadow or Sutherland and serve 3,4,5 at Green Meadow or Sutherland. Do not use Citizen Genet Elementary.
3	Scenario A: Continue the current pattern of delivery.
4	Scenario F: Serve K-4 in four existing elementary schools. Serve grade 5 centrally at the middle school. Do not use Citizen Genet Elementary.
4	Scenario G: Serve K-4 in three existing elementary schools. Serve grades 5 and 6 centrally at Citizen Genet. Do not use Bell Top. The middle school serves grades 7 and 8.
5	Scenario C: Serve K-5 in four existing elementary schools. Do not use Green Meadow Elementary.
6	Scenario E: Serve K-5 in four existing elementary schools. Do not use Red Mill Elementary.
7	Scenario B: Serve K-5 in four existing elementary schools. Do not use Bell Top Elementary..

Identification of a Priority Set of Scenario Options by the Community Focus Group

Next, each focus group member rank-ordered the scenario options rank-ordered 1, 2, and 3 above by comparing each option in turn to the other three. The Focus Group compiled the results of the individual rank-ordering by each of the community focus group members.

Listed below is the total Focus Group composite rank-ordering of the top ranked three scenario options that results in a suggested set of priority scenario options for consideration by the Board of Education.

Priority Set Rank-order:	SCENARIOS FOR CONSIDERATION BY THE EAST GREENBUSH CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION: <i>Are there options that might provide more efficient ways or patterns to organize how the kindergarten through grade five program is implemented/delivered over the next three years?</i>	RED MILL	BELL TOP	GENET	GREEN MEADOW	SUTHERLAND	MIDDLE SCHOOL
1	Scenario D: Serve K-5 in four existing elementary schools. Do not use Citizen Genet Elementary.	K-5	K-5		K-5	K-5	6-8
2	Scenario A: Continue the current pattern of delivery.	K-5	K-5	K-5	K-5	K-5	6-8
3	Scenario H: Serve grades K,1,2 at Red Mill or Bell Top; and serve grades 3,4,5 at Red Mill or Bell Top; serve grades K,1,2 at Green Meadow or Sutherland and serve 3,4,5 at Green Meadow or Sutherland. Do not use Citizen Genet Elementary.	K,1,2 or 3,4,5	3,4,5 or K,1,2		K,1,2 or 3,4,5	3,4,5 or K,1,2	6-8

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

- Acknowledgement that school district enrollment has declined and will likely decline further in a slow manner over the coming years. There possibly may be occasional stable enrollment from year-to-year or a small increase in some single years. Overall smaller total enrollment is likely over the next five to ten years.
- Acknowledgement that it might be financially difficult for the taxpayers to support the use of all the present school buildings given the enrollment outlook and without further program/staff cuts to keep them all in use. The financial benefits of the scenario option, if any, to be implemented should reflect how those benefits help keep existing programs and services and/or allow additional programs/services not now in place; and how the benefits will ease school taxes for the community.
- Acknowledgement that the school buildings and the school district are an important part of the culture and life of the area served by East Greenbush Central School District.
- Acknowledgement that whatever scenario option, if any, that is implemented by the Board of Education, has enough flexibility to provide both instructional and instructional support services with quality and within the class size goals of the district: Kindergarten, 23 pupils; grades 1-5, 25 pupils; grades 6-8, 26 pupils; and grades 9-12, 28 pupils.
- Acknowledgement that whatever scenario option, if any, that is implemented by the Board of Education, the transportation routing should be well thought out and shared with the community with as much specificity as possible before the option is instituted.
- Acknowledgement that a clear and comprehensive plan should be developed to protect the asset of a closed school building and what might be the steps to have the building 're-used' in some other manner.
- Suggestion: The enrollment projection study reports comprehensive estimates of new residential unit permits and projects made by the codes/planning officials of the Towns that make up East Greenbush CS as of February 2012. A suggestion is to update the estimates that might be available from the codes/planning officials currently and to estimate any possible impact on future school district pupil enrollments as the Board continues its reviews of possible decision actions.

Opportunities and Challenges Identified by the Study and Additional Opportunities and Challenges Identified By the Community Focus Group on April 13

SCENARIO A:					
<i>Continue the current pattern of delivery.</i>					
RATIONALE:					
<ul style="list-style-type: none"> No change from current practice. 					
<p align="center">Pupil Capacity Available (Benchmarked to local class size goals and the instructional program offerings of 2011-2012)</p>					
Location (Total K-5 current enrollment: 1866)	Pupil Operating Capacity	Estimated K-5 Enrollment In 2014-15	Est. Pupil Capacity Use with this Scenario in 2014-2015	<i>Estimated K-5 Enrollment In 2016-17</i>	<i>Est. Pupil Capacity Use with this Scenario in 2016-2017</i>
Sutherland (322)	382		K-5		
Green Meadow (427)	512		K-5		
Genet (405)	535		K-5		
Red Mill (407)	546		K-5		
Bell Top (305)	346		K-5		
Total K-5	2321	1799-1851	77.5%-79.8%	1702-1801	73.3%-77.6%

SCENARIO A: OPPORTUNITIES AND CHALLENGES	
<i>Continue the current pattern of program delivery in all elementary buildings.</i>	
OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ No changes. ✓ Many grade level class sizes will continue to be below the district class size goals. ✓ Continue value of ‘neighborhood schools’. Within five years, the available pupil capacity in the five elementary buildings and the middle school will be used for a total of 73 to 78% because of the likelihood of decreasing enrollment in the school district. Therefore, there is pupil capacity space to add new programs. ✓ Within three years, the available pupil capacity in the four elementary buildings and the middle school will be used for a total of 78 to 80% because of the likelihood of decreasing enrollment in the school district. Therefore, there is pupil capacity space to add new programs. ✓ There is ample instructional space available to rent to BOCES for regional programs. 	<ul style="list-style-type: none"> ✓ Likely decreasing enrollments K-5. ✓ Difficulty in maintaining equity of grade level class sizes among the elementary buildings. May require more use of multi-age classrooms as a delivery model. ✓ Many grade level class sizes will continue to be below district class size goals. Increasing number of classrooms in specific schools ‘not needed’ for direct grade level instruction because a sufficient number of grade level cohort pupils just do not live in the attendance zone. May require more use of multi-age classrooms as a delivery model. ✓ Not fully using available instructional talent because the total of a particular grade level enrollment in a respective attendance zone is not adequate to efficiently and academically meet the class size goals of the district. ✓ Increased cost of grade level delivery of instruction due to staffing levels serving fewer pupils than the number defined by the class size goals of the district. ✓ Resource allocation; affordability. ✓ Upkeep of 5 elementary buildings. 20 to 27% of the current K-5 pupil capacity in the district not used within 3 to 5 years

**SCENARIO A: ADDITIONAL OPPORTUNITIES AND CHALLENGES
LISTED BY THE COMMUNITY FOCUS GROUP ON APRIL 13**

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Smaller class sizes might offer greater teaching opportunities for students. ✓ Doing nothing is not being fiscally responsible. However, the public engagement of review of ideas is fiscally responsible. ✓ Students can be assigned for academic benefit, rather than just because of geography. ✓ Use all the schools differently: four Pre-K schools; Genet serves grades 5-6 like in the late 1980's; middle school serves 7-8, opening a whole wing for another purpose (ex. centralized state testing). 	<ul style="list-style-type: none"> ✓ Securing adequate revenue to run the district given the reality of a property tax levy cap that the district is subject to. ✓ How can neighborhood schools be maintained?

SCENARIO B:

Serve K-5 in four existing elementary schools. Do not use Bell Top Elementary.

RATIONALE:

- Estimated future enrollments in three to five years suggest that fewer than five elementary buildings will be necessary to serve the expected K through grade 5 population.
- The centralization of what are currently five attendance zones to four attendance zones will help diminish the current class size inequity in class section sizes at K-5 grade levels without jeopardizing district standards of quality.
- The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level.

“Why Bell Top?”

- School with the smallest pupil capacity to serve pupils given the current program and class size guidelines.
- School with the smallest pupil enrollment in 2011-2012 and in 2012-2013.
- Bell Top is located within about 5 miles of two other elementary schools of the district.

Pupil Capacity Available

(Benchmarked to local class size goals and the instructional program offerings of 2011-2012)

Location (Total K-5 current enrollment: 1866)	Pupil Operating Capacity	Estimated K-5 Enrollment In 2014-15	Est. Pupil Capacity Use with this Scenario in 2014-2015	Estimated K-5 Enrollment In 2016-17	Est. Pupil Capacity Use with this Scenario in 2016-2017
Sutherland (322)	382		K-5		
Green Meadow (427)	512		K-5		
Genet (405)	535		K-5		
Red Mill (407)	546		K-5		
Bell Top (305)	0				
Total K-5	1975	1799-1851	91.1%-93.7%	1702-1801	86.2%-91.2%

SCENARIO B: OPPORTUNITIES AND CHALLENGES

Serve K-5 in four existing elementary schools. Do not use Bell Top Elementary.

OPPORTUNITIES:

- ✓ Continue value of ‘neighborhood schools’, but with larger ‘neighborhoods’.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District.
- ✓ Eliminate the expense of operating a building.
- ✓ Equity of grade level class sizes addressed. Most grade level class sizes should be within 90 to 100% of the grade level class size goals of the district.
- ✓ Current class size goals of the district are adhered to. In 2011-2012, there are 82 grade level classes serving pupils in grades K-5. The low to high range estimated for pupil enrollment likely require with **Scenario B:**
 - ◇ 13 to 16 kindergarten class sections in 2014-15
 - ◇ 62 to 66 grade 1 through grade 5 class sections in 2014-15
 - ◇ 12 to 15 kindergarten class sections in 2016-17

CHALLENGES:

- ✓ The closing of a neighborhood school building.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District.
- ✓ ‘Moth balling’ a potentially unused building. Part of savings closing the building will be needed to properly take care of the asset even though it is not being used.
- ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. Scenario B requires a district re-routing to implement a 4 attendance zone plan. It is suggested that the bus route budget expenditure now allocated

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<ul style="list-style-type: none"> ◇ 61 to 65 grade 1 through grade 5 class sections in 2016-17 <i>Estimated total K-5 class sections in 2014-2015: 75 to 82</i> <i>Estimated total K-5 class sections in 2016-2017: 73 to 80</i> ✓ <i>The expenditures reduced from operating one fewer school building and the potential three to ten fewer instructional FTE's including one principal may allow:</i> <ul style="list-style-type: none"> ◇ existing staff resources to be re-deployed to provide increased support services like speech, social worker services, or more programming like summer school and other enrichment programs; and/or ◇ allow a reduction to the overall expenditure of the school district to deal with the pattern of reduced state aid to the school district without changing current class size goals. ✓ Available pupil capacity to serve K-5 will be used between 91% and 94% reflecting the low, mid, and high enrollment projections within three years from now. ✓ Available pupil capacity to serve K-5 will be used between 86% and 91% reflecting the low, mid, and high enrollment projections within five years from now. ✓ May allow the renting of some instructional space to BOCES for regional programming on a year-to-year basis. 	<p>for Bell Top be used, if necessary, for the redesign to adhere to district values about time on the bus by pupils and district criteria about health and safety of students.</p> <ul style="list-style-type: none"> ✓ Probably fewer K-5 instructional spaces available to rent to BOCES for regional programming. How instructional support spaces are now deployed in 2012-2013 may need to be reviewed if the district wishes to rent the same number of classrooms as it does currently to BOCES in the resulting K-5 buildings outlined in this scenario.
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SCENARIO B: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON APRIL 13	
OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Might there be consolidation opportunities with other school districts into the East Greenbush Central School District? ✓ If a building is closed, offer an attractive retirement package to staff. ✓ Students can be assigned for academic benefit, rather than just because of geography. 	<ul style="list-style-type: none"> ✓ Bell Top closing produces the smallest cost savings relative to other scenario options. ✓ Route 4 traffic congestion from Bell Top to Genet. ✓ Will there be additional busing costs? ✓ Green Meadow doesn't have capacity for increased students if North Greenbush really growing in new school-aged population.

SCENARIO C:

Serve K-5 in four existing elementary schools. Do not use Green Meadow Elementary.

RATIONALE:

- Estimated future enrollments in three to five years suggest that fewer than five elementary buildings will be necessary to serve the expected K through grade 5 population.
- The centralization of what are currently five attendance zones to four attendance zones will help diminish the current class size inequity in class section sizes at K-5 grade levels without jeopardizing district standards of quality.
- The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level.

“Why Green Meadow?”

- The distance between Green Meadow and Genet is only 3.2 miles.

Pupil Capacity Available

(Benchmarked to local class size goals and the instructional program offerings of 2011-2012)

Location (Total K-5current enrollment: 1866)	Pupil Operating Capacity	Estimated K-5 Enrollment In 2014-15	Est. Pupil Capacity Use with this Scenario in 2014-2015	Estimated K-5 Enrollment In 2016-17	Est. Pupil Capacity Use with this Scenario in 2016-2017
Sutherland (322)	382		K-5		
Green Meadow (427)	0				
Genet (405)	535		K-5		
Red Mill (407)	546		K-5		
Bell Top (305)	346		K-5		
Total K-5	1809	1799-1851	99.4%-102.3%	1702-1801	94.1%-99.6%

SCENARIO C: OPPORTUNITIES AND CHALLENGES

Serve K-5 in four existing elementary schools. Do not use Green Meadow Elementary.

OPPORTUNITIES:

- ✓ Continue value of ‘neighborhood schools’, but with larger ‘neighborhoods’.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District.
- ✓ Eliminate the expense of operating a building.
- ✓ Equity of grade level class sizes addressed. Most grade level class sizes should be within 90 to 100% of the grade level class size goals of the district.
- ✓ Current class size goals of the district are adhered to. In 2011-2012, there are 82 grade level classes serving pupils in grades K-5. The low to high range estimated for pupil enrollment likely require with **Scenario C**:
 - ◇ 13 to 16 kindergarten class sections in 2014-15
 - ◇ 62 to 66 grade 1 through grade 5 class sections in 2014-15

CHALLENGES:

- ✓ The closing of a neighborhood school building.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District.
- ✓ ‘Moth balling’ a potentially unused building. Part of savings closing the building will be needed to properly take care of the asset even though it is not being used.
- ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. Scenario C requires a district re-routing to implement a 4 attendance zone plan. It is suggested that the bus route budget expenditure now allocated for Green Meadow be used, if necessary, for the redesign to adhere to district values about time on the bus by pupils and district criteria about health and safety of students.
- ✓ Available pupil capacity to serve K-5 will be

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<ul style="list-style-type: none"> ◇ 12 to 15 kindergarten class sections in 2016-17 ◇ 61 to 65 grade 1 through grade 5 class sections in 2016-17 <i>Estimated total K-5 class sections in 2014-2015: 75 to 82</i> <i>Estimated total K-5 class sections in 2016-2017: 73 to 80</i> ✓ <i>The expenditures reduced from operating one fewer school building and the potential three to ten fewer instructional FTE's including one principal may allow:</i> <ul style="list-style-type: none"> ◇ existing staff resources to be re-deployed to provide increased support services like speech, social worker services, or more programming like summer school and other enrichment programs; and/or ◇ allow a reduction to the overall expenditure of the school district to deal with the pattern of reduced state aid to the school district without changing current class size goals. 	<p>used between 99.4% and 102.3% reflecting the low, mid, and high enrollment projections within three years from now. Provides little flexibility in delivering the instruction. Some current instructional support spaces should be allocated for grade level section instruction (<i>see page 10 of the study for details</i>).</p> <ul style="list-style-type: none"> ✓ Available pupil capacity to serve K-5 will be used between 94.1% and 99.6% reflecting the low, mid, and high enrollment projections within five years from now. Provides little flexibility in delivering the instruction. Some current instructional support spaces should be allocated for grade level section instruction (<i>see page 10 of the study for details</i>). ✓ Few or no instructional space to rent to BOCES for regional programming.
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SCENARIO C: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON APRIL 13	
OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Students could be switched to Sutherland and Genet with minimal change in transportation time. ✓ If a building is closed, offer an attractive retirement package to staff. 	<ul style="list-style-type: none"> ✓ Possible impact on pupil transportation. Is the commute longer? ✓ There are re-use limitations to Green Meadow. Example: there are few adult-sized bathrooms. ✓ A 'newer' school building is closed. ✓ If the building is sold, is the community playground lost?

SCENARIO D:

Serve K-5 in four existing elementary schools. Do not use Citizen Genet Elementary.

RATIONALE:

- Estimated future enrollments in three to five years suggest that fewer than five elementary buildings will be necessary to serve the expected K through grade 5 population.
- The centralization of what are currently five attendance zones to four attendance zones will help diminish the current class size inequity in class section sizes at K-5 grade levels without jeopardizing district standards of quality.
- The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level.

“Why Citizen Genet?”

- The distance between Green Meadow and Genet is only 3.2 miles.
- The distance between Red Mill and Genet is only 3.1 miles
- Genet was built as a secondary school building and has characteristics (ex. large hallways, adult sized bathrooms) that are not usually found in buildings that serve elementary pupils.
- The location of Genet is in an area of the district that has grown commercially and may have a potential for commercial rental or sale.
- The Building Condition Survey Report suggests that Genet will need about \$3.5 million of capital facility attention over the next five years; over double compared to the other four elementary schools.

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2011-2012)

Location (Total K-5current enrollment: 1866)	Pupil Operating Capacity	Estimated K-5 Enrollment In 2014-15	Est. Pupil Capacity Use with this Scenario in 2014-2015	<i>Estimated K-5 Enrollment In 2016-17</i>	<i>Est. Pupil Capacity Use with this Scenario in 2016-2017</i>
Sutherland (322)	382		K-5		
Green Meadow (427)	512		K-5		
Genet (405)	0				
Red Mill (407)	546		K-5		
Bell Top (305)	346		K-5		
Total K-5	1786	1799-1851	100.7%-103.6%	1702-1801	95.3%-100.8%

SCENARIO D: OPPORTUNITIES AND CHALLENGES

Serve K-5 in four existing elementary schools. Do not use Citizen Genet Elementary.

OPPORTUNITIES:

- ✓ Continue value of ‘neighborhood schools’, but with larger ‘neighborhoods’.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District. If the building is rented the district offices can remain and the ‘landlord’ is on site.
- ✓ Eliminate the expense of operating a building.
- ✓ Equity of grade level class sizes addressed. Most grade level class sizes should be within 90 to 100% of the grade level class size goals of the district.

CHALLENGES:

- ✓ The closing of a neighborhood school building.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District. If the building is sold, the district offices would need to be relocated.
- ✓ ‘Moth balling’ a potentially unused section of a building. Part of savings closing the building will be needed to properly take care of the asset even though it is not being used.

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<ul style="list-style-type: none"> ✓ Current class size goals of the district are adhered to. In 2011-2012, there are 82 grade level classes serving pupils in grades K-5. The low to high range estimated for pupil enrollment likely require with ✓ Scenario D: <ul style="list-style-type: none"> ◇ 13 to 16 kindergarten class sections in 2014-15 ◇ 62 to 66 grade 1 through grade 5 class sections in 2014-15 ◇ 12 to 15 kindergarten class sections in 2016-17 ◇ 61 to 65 grade 1 through grade 5 class sections in 2016-17 <i>Estimated total K-5 class sections in 2014-2015: 75 to 82</i> <i>Estimated total K-5 class sections in 2016-2017: 73 to 80</i> ✓ <i>The expenditures reduced from operating one fewer school building and the potential three to ten fewer instructional FTE's including one principal may allow:</i> <ul style="list-style-type: none"> ◇ existing staff resources to be re-deployed to provide increased support services like speech, social worker services, or more programming like summer school and other enrichment programs; and/or ◇ allow a reduction to the overall expenditure of the school district to deal with the pattern of reduced state aid to the school district without changing current class size goals. 	<ul style="list-style-type: none"> ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. Scenario D requires a district re-routing to implement a 4 attendance zone plan. It is suggested that the bus route budget expenditure now allocated for Genet be used, if necessary, for the redesign to adhere to district values about time on the bus by pupils and district criteria about health and safety of students. ✓ Available pupil capacity to serve K-5 will be used between 100.7% and 103.6% reflecting the low, mid, and high enrollment projections within three years from now. Provides little flexibility in delivering the instruction. Some current instructional support spaces should be allocated for grade level section instruction (<i>see page 10 of the study for details</i>). ✓ Available pupil capacity to serve K-5 will be used between 95.3% and 100.8% reflecting the low, mid, and high enrollment projections within five years from now. Provides little flexibility in delivering the instruction. Some current instructional support spaces should be allocated for grade level section instruction (<i>see page 10 of the study for details</i>). ✓ Few or no instructional space to rent to BOCES for regional programming.
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SCENARIO D: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON APRIL 13	
OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Minimizes impact to the current student populations at Bell Top, Red Mill, and Sutherland. ✓ Students could be switched to Bell Top, Green Meadow, Red Mill with minimal additional transportation time. ✓ Could rent out the gym and auditorium at Genet to various community organizations. ✓ Save significant dollars. ✓ Potential revenue from leasing out space. ✓ If a building is closed, offer an attractive retirement package to staff. 	<ul style="list-style-type: none"> ✓ A different continuity/consistency for students in grades K-5. ✓ Families with elementary children may have children in two different elementary schools. ✓ May be less room for instructional support services. ✓ Transportation routing. ✓ Potential loss of auditorium frequently used by Goff. ✓ Loss of “crown jewel” elementary building. ✓ Still have to upgrade Genet whether we use it or not. ✓ Land now is used by many community organizations; could change depending upon any rental of the building. ✓ Loss of a centralized location that can accept overflow enrollment from multiple buildings. ✓ Where would the district administration go if the building is sold?

SCENARIO E:

Serve K-5 in four existing elementary schools. Do not use Red Mill Elementary.

RATIONALE:

- Estimated future enrollments in three to five years suggest that fewer than five elementary buildings will be necessary to serve the expected K through grade 5 population.
- The centralization of what are currently five attendance zones to four attendance zones will help diminish the current class size inequity in class section sizes at K-5 grade levels without jeopardizing district standards of quality.
- The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level.

“Why Red Mill?”

- The distance between Red Mill and Genet is only 3.1 miles

Pupil Capacity Available

(Benchmarked to local class size goals and the instructional program offerings of 2011-2012)

Location (Total K-5current enrollment: 1866)	Pupil Operating Capacity	Estimated K-5 Enrollment In 2014-15	Est. Pupil Capacity Use with this Scenario in 2014-2015	Estimated K-5 Enrollment In 2016-17	Est. Pupil Capacity Use with this Scenario in 2016-2017
Sutherland (322)	382		K-5		
Green Meadow (427)	512		K-5		
Genet (405)	535				
Red Mill (407)	0		K-5		
Bell Top (305)	346		K-5		
Total K-5	1775	1799-1851	101.4%-104.3%	1702-1801	95.9%-101.5%

SCENARIO E: OPPORTUNITIES AND CHALLENGES

Serve K-5 in four existing elementary schools. Do not use Red Mill Elementary.

OPPORTUNITIES:

- ✓ Continue value of ‘neighborhood schools’, but with larger ‘neighborhoods’.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District.
- ✓ Eliminate the expense of operating a building.
- ✓ Equity of grade level class sizes addressed. Most grade level class sizes should be within 90 to 100% of the grade level class size goals of the district.
- ✓ Current class size goals of the district are adhered to. In 2011-2012, there are 82 grade level classes serving pupils in grades K-5. The low to high range estimated for pupil enrollment likely require with **Scenario E**:
 - ◊ 13 to 16 kindergarten class sections in ‘14-15
 - ◊ 62 to 66 grade 1 through grade 5 class sections in 2014-15

CHALLENGES:

- ✓ The closing of a neighborhood school building.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District.
- ✓ ‘Moth balling’ a potentially unused building. Part of savings closing the building will be needed to properly take care of the asset even though it is not being used.
- ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. Scenario E requires a district re-routing to implement a 4 attendance zone plan. It is suggested that the bus route budget expenditure now allocated for Red Mill be used, if necessary, for the redesign to adhere to district values about time on the bus by pupils and district criteria about health and safety of students.
- ✓ Available pupil capacity to serve K-5 will be used between 101.4% and 104.3.3% reflecting the low,

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<ul style="list-style-type: none"> ◇ 12 to 15 kindergarten class sections in '16-17 ◇ 61 to 65 grade 1 through grade 5 class sections in 2016-17 <i>Estimated total K-5 class sections in 2014-2015: 75 to 82</i> <i>Estimated total K-5 class sections in 2016-2017: 73 to 80</i> ✓ <i>The expenditures reduced from operating one fewer school building and the potential three to ten fewer instructional FTE's including one principal may allow:</i> <ul style="list-style-type: none"> ◇ existing staff resources to be re-deployed to provide increased support services like speech, social worker services, or more programming like summer school and other enrichment programs; and/or ◇ allow a reduction to the overall expenditure of the school district to deal with the pattern of reduced state aid to the school district without changing current class size goals. 	<p>mid, and high enrollment projections within three years from now. Provides little flexibility in delivering the instruction. Some current instructional support spaces should be allocated for grade level section instruction (<i>see page 10 of the study for details</i>).</p> <ul style="list-style-type: none"> ✓ Available pupil capacity to serve K-5 will be used between 95.9% and 101.5% reflecting the low, mid, and high enrollment projections within five years from now. Provides little flexibility in delivering the instruction. Some current instructional support spaces should be allocated for grade level section instruction (<i>see page 10 of the study for details</i>). ✓ Few or no instructional space to rent to BOCES for regional programming.
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SCENARIO E: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON APRIL 13	
OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Possible reduction of transportation costs and shorter commute times. ✓ Ability to lease Red Mill. ✓ Greatest cost savings to the district. 	<ul style="list-style-type: none"> ✓ Would closing Red Mill make the building vulnerable to vandalism because of its insulated 'pocket' location with limited general visibility? ✓ Closing of a building specifically designated for elementary aged students. ✓ If student enrollment is maximized in a building/classroom, overflow/growth capacity is limited or eliminated in each building. ✓ Student population is one of the largest to redistribute.

SCENARIO F:

Serve K-4 in four existing elementary schools. Serve grade 5 centrally at the middle school. Do not use Citizen Genet Elementary.

RATIONALE:

- Estimated future enrollments in three to five years suggest that fewer than five elementary buildings will be necessary to serve the expected K through grade 5 population.
- The centralization of what are currently five attendance zones to four attendance zones will help diminish the current class size inequity in class section sizes at K-4 grade levels without jeopardizing district standards of quality.
- The centralization of serving all of the grade 5 pupils at the middle school will solve any grade 5 class size equity gaps.
- The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level.
- Serving grades 5-8 at the middle school allows a range of different pedagogy to serve students in grade 5 and grade 6.

“Why Citizen Genet?”

- The distance between Green Meadow and Genet is only 3.2 miles.
- The distance between Red Mill and Genet is only 3.1 miles
- Genet was built as a secondary school building and has characteristics (ex. large hallways, adult sized bathrooms) that are not usually found in buildings that serve elementary pupils.
- The location of Genet is in an area of the district that has grown commercially and may have a potential for commercial rental or sale.
- The Building Condition Survey Report suggests that Genet will need about \$3.5 million of capital facility attention over the next five years; over double compared to the other four elementary schools.

Pupil Capacity Available
(Benchmarked to local class size goals and the instructional program offerings of 2011-2012)

Location (Total K-5current enrollment: 1866)	Pupil Operating Capacity	Estimated K-4 Enrollment In 2014-15	Est. Pupil Capacity Use with this Scenario in 2014-2015	<i>Estimated K-4 Enrollment In 2016-17</i>	<i>Est. Pupil Capacity Use with this Scenario in 2016-2017</i>
Sutherland (322)	382		K-4		
Green Meadow (427)	512		K-4		
Genet (405)	0				
Red Mill (407)	546		K-4		
Bell Top (305)	346		K-4		
Total K-4	1786	1181-1211	66.1%-67.8%	1132-1210	63.4%-67.8%
		Estimated 5-8 Enrollment In 2014-15		<i>Estimated 5-8 Enrollment In 2016-17</i>	
Middle School (935)	1143	1295	113.3%	1297	113.5%

SCENARIO F: OPPORTUNITIES AND CHALLENGES

Serve K-4 in four existing elementary schools. Serve grade 5 centrally at the middle school. Do not use Citizen Genet Elementary.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Continue value of ‘neighborhood schools’, but with larger ‘neighborhoods’. ✓ Market a building to the private sector or government sector and realize a revenue source for the District. If the building is rented the district offices can remain and the ‘landlord’ is on site. ✓ Eliminate the expense of operating a building. ✓ Equity of grade level class sizes addressed. Most grade level class sizes should be within 90% to 100% of the grade level class size goals of the district. ✓ Current class size goals of the district are adhered to. In 2011-2012, there are 82 grade level classes serving pupils in grades K-5. The low to high range estimated for pupil enrollment likely require with Scenario F: <ul style="list-style-type: none"> ◇ 13 to 16 kindergarten class sections in 2014-15 ◇ 48 to 50 grade 1 through grade 4 class sections in 2014-15 ◇ 14 grade 5 sections in 2014-2015 ◇ 12 to 15 kindergarten class sections in 2016-17 ◇ 47 to 51 grade 1 through grade 4 class sections in 2016-17 ◇ 13 grade 5 sections in 2016-2017 <p><i>Estimated total K-5 class sections in 2014-2015: 75 to 80</i></p> <p><i>Estimated total K-5 class sections in 2016-2017: 72 to 79</i></p> <ul style="list-style-type: none"> ✓ <i>The expenditures reduced from operating one fewer school building and the potential three to eleven fewer instructional FTE’s including one principal may allow:</i> <ul style="list-style-type: none"> ◇ existing staff resources to be re-deployed to provide increased support services like speech, social worker services, or more programming like summer school and other enrichment programs; and/or allow a reduction to the overall expenditure of the school district to deal with the pattern of reduced state aid to the school district without changing current class size goals. ✓ Available pupil capacity to serve K-4 will be used between 66%-68% reflecting the low, mid, and high enrollment projections within three years from now. ✓ Available pupil capacity to serve K-4 will be used between 63%-68% reflecting the low, mid, and high enrollment projections within five years from now. ✓ The district may want to investigate the addition of 	<ul style="list-style-type: none"> ✓ The closing of a neighborhood school building. ✓ Market a building to the private sector or government sector and realize a revenue source for the District. If the building is sold, the district offices would need to be relocated. ✓ ‘Moth balling’ a potentially unused section of a building. Part of savings closing the building will be needed to properly take care of the asset even though it is not being used. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. Scenario F requires a district re-routing to implement a 4 attendance zone plan. It is suggested that the bus route budget expenditure now allocated for Genet be used, if necessary, for the redesign to adhere to district values about time on the bus by pupils and district criteria about health and safety of students. ✓ The middle school would be above capacity if the enrollment estimates come to fruition. No flexibility. ✓ Identify 3 or 4 spaces total in the middle school that are now used in 2012-2013 for instructional support services that could be accommodated in a different way. This pre-planning allows more classroom sections to keep the total building pupil capacity usage below 100% to allow some flexibility if the high range enrollment estimate occurs in three and five years. ✓ The district may want to investigate the addition of six to eight rooms at the middle school building with a capital project. ✓ The middle school would have more options of how best to serve pupils in grades 5-8. For example: <ul style="list-style-type: none"> ◇ Grade 5 served like it is now in the four elementary schools in a dedicated wing of the middle school. ◇ Grades 6-8 like they are now served in the middle school. ◇ Apply a teaming model where two teams of six core subject teachers

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<p>six to eight rooms at the middle school building. For example, a project to construct state-of the art science rooms and take the existing science rooms and use for grade level section classes is a common approach to get the most impact on program when such an addition is added to a secondary school.</p> <ul style="list-style-type: none"> ✓ The middle school would have more options of how best to serve pupils in grades 5-8. For example: <ul style="list-style-type: none"> ◇ Grade 5 served like it is now in the four elementary schools in a dedicated wing of the middle school. ◇ Grades 6-8 like they are now served in the middle school. ◇ Apply a teaming model where two teams of six core subject teachers would serve the same set of pupils in grades 5 and 6. ◇ Apply a teaming model where two teams of six core subject teachers would serve the same set of pupils in grades 7 and 8 ○ Can continue renting 12 to 16 elementary classrooms to the BOCES for regional programming. ○ District has excess pupil elementary school K-4 capacity in case a major population addition comes to East Greenbush. 	<p>would serve the same set of pupils in grades 5 and 6.</p> <ul style="list-style-type: none"> ◇ Apply a teaming model where two teams of six core subject teachers would serve the same set of pupils in grades 7 and 8
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SCENARIO F: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON SEPTEMBER 13	
OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Cost savings generated from not using Genet as a school. 	<ul style="list-style-type: none"> ✓ Will the mixing of 5th and 6th grade students in the Middle School pose potential teacher certification issues/restrictions? ✓ Having two grades of elementary grade students in the middle school building? ✓ If the current period schedule stays the same, putting grade five in a wing, might be a challenge.

SCENARIO G:

Serve K-4 in three existing elementary schools. Serve grades 5 and 6 centrally at Citizen Genet. Do not use Bell Top. The middle school serves grades 7 and 8.

RATIONALE:

- Estimated future enrollments in three to five years suggest that fewer than five elementary buildings will be necessary to serve the expected K through grade 5 population.
- The centralization of what are currently five K-5 attendance zones to three K-4 attendance zones and one centralized 5-6 upper elementary school will help diminish the current class size inequity in class section sizes at K-5 grade levels without jeopardizing district standards of quality.
- The centralization of serving all grade 5 and grade 6 pupils centralized at Genet will solve any grade 5 class size equity gaps and it will allow the district to provide a middle school type pedagogy to upper elementary pupils. It also solves teacher certification issues. Genet as an upper level elementary school faculty will require elementary certification only.
- The current 6-8 middle school serving grades 7-8 in this scenario allows more instructional space for the early secondary program and allows a more focused middle school pedagogy for a narrower age span of adolescents. The middle school faculty will require secondary certification only.
- The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level.
- Genet was built as a secondary school building and has characteristics (ex. large hallways, adult sized bathrooms) that probably better suited for older upper level elementary pupils in grade 5 and 6.

“Why Bell Top?”

- School with the smallest pupil capacity to serve pupils given the current program and class size guidelines.
- School with the smallest pupil enrollment in 2011-2012 and in 2012-2013.
- Bell Top is located within about 5 miles of Red Mill with a larger pupil capacity by 100.

Pupil Capacity Available (Benchmarked to local class size goals and the instructional program offerings of 2011-2012)					
Location (Total K-5 current enrollment: 1866)	Pupil Operating Capacity	Estimated K-4 Enrollment In 2014-15	Est. Pupil Capacity Use with this Scenario in 2014-2015	<i>Estimated K-4 Enrollment In 2016-17</i>	<i>Est. Pupil Capacity Use with this Scenario in 2016-2017</i>
Sutherland (322)	382		K-4		
Green Meadow (427)	512		K-4		
Red Mill (407)	546		K-4		
Bell Top (305)	0				
Total K-4	1440	1181-1211	82%-84.1%	<i>1132-1210</i>	<i>78.6%-84%</i>
Genet (405)	535	Estimated 5-6 Enrollment In 2014-15	5-6	<i>Estimated 5-6 Enrollment In 2016-17</i>	
Total 5-6	535	679	126.9%	<i>615</i>	<i>115%</i>
Middle School (935)	1143	Estimated 7-8 Enrollment In 2014-15		<i>Estimated 7-8 Enrollment In 2016-17</i>	
Total 7-8	1143	617	54%	<i>682</i>	<i>60%</i>

SCENARIO G:

Serve K-4 in three existing elementary schools. Serve grades 5 and 6 centrally at Citizen Genet. Do not use Bell Top. The middle school serves grades 7 and 8.

OPPORTUNITIES:

- ✓ Continue value of ‘neighborhood schools’, but with larger ‘neighborhoods’.
 - ✓ Market a building to the private sector or government sector and realize a revenue source for the District.
 - ✓ Eliminate the expense of operating a building.
 - ✓ Equity of grade level class sizes addressed. Most grade level class sizes should be within 90% to 100% of the grade level class size goals of the district.
 - ✓ Current class size goals of the district are adhered to. In 2011-2012, there are 82 grade level classes serving pupils in grades K-5. The low to high range estimated for pupil enrollment likely require with **Scenario G**:
 - ◇ 13 to 16 kindergarten class sections in 2014-15
 - ◇ 48 to 50 grade 1 through grade 4 class sections in 2014-15
 - ◇ 14 grade 5 sections in 2014-2015
 - ◇ 12 to 15 kindergarten class sections in 2016-17
 - ◇ 47 to 51 grade 1 through grade 4 class sections in 2016-17
 - ◇ 13 grade 5 sections in 2016-2017
- Estimated total K-5 class sections in 2014-2015: 75 to 80*
- Estimated total K-5 class sections in 2016-2017: 72 to 79*
- ✓ *The expenditures reduced from operating one fewer school building and the potential three to eleven fewer instructional FTE’s including one principal may allow:*
 - ◇ existing staff resources to be re-deployed to provide increased support services like speech, social worker services, or more programming like summer school and other enrichment programs; and/or
 - allow a reduction to the overall expenditure of the school district to deal with the pattern of reduced state aid to the school district without changing current class size goals.
 - ✓ Available pupil capacity to serve K-4 will be used between 82%-84% reflecting the low, mid, and high enrollment projections within three years from now.
 - ✓ Available pupil capacity to serve K-4 will be used between 78%-84% reflecting the low, mid, and high enrollment projections within five years from now.
 - ✓ The three K-4 schools and the middle school would have unassigned instructional space over 10%

CHALLENGES:

- ✓ The closing of a neighborhood school building.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District.
- ✓ ‘Moth balling’ a potentially unused building. Part of savings closing the building will be needed to properly take care of the asset even though it is not being used.
- ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. Scenario G requires a district re-routing to implement a 3 attendance zone plan and one centralized 5-6 school. It is suggested that the bus route budget expenditure now allocated for Bell Top be used, if necessary, for the redesign to adhere to district values about time on the bus by pupils and district criteria about health and safety of students.
- ✓ Identify 6 or 7 spaces in Genet as an upper elementary school that are now used in 2012-2013 for instructional support services that could be accommodated in a different way given the presence of two grade levels in the building instead of six grade levels now as a K-5 building. This pre-planning allows more classroom sections to keep the total upper elementary building pupil capacity usage below 100% to allow some flexibility if the high range enrollment estimate occurs in three and five years.
- ✓ The middle school would have more instructional space options of how best to serve pupils in grades 7-8. It could also address the social, emotional, and academic needs focused specifically on this adolescent age span.
- ✓ The upper elementary school at Genet allows more options to serve grades 5-6:
 - ◇ Grades 5 and 6 served in self-contained classrooms.
 - ◇ Apply a teaming model where two teams of six core subject teachers would serve the same set of pupils in grades 5 and 6. Achieve the

<p>allowing ample flexibility in delivering program and instruction.</p> <ul style="list-style-type: none"> ✓ The middle school would have more instructional space options of how best to serve pupils in grades 7-8. It could also address the social, emotional, and academic needs focused specifically on this adolescent age span. ✓ The upper elementary school at Genet allows more options to serve grades 5-6: <ul style="list-style-type: none"> ◇ Grades 5 and 6 served in self-contained classrooms. ◇ Apply a teaming model where two teams of six core subject teachers would serve the same set of pupils in grades 5 and 6. Achieve the benefits of a ‘middle school’ model to address social, emotional, and academic needs focused specifically on this adolescent age span. ○ Can continue renting 12 to 16 elementary classrooms to the BOCES for regional programming. ○ District has excess pupil elementary school K-4 capacity in case a major population addition comes to East Greenbush. 	<p>benefits of a ‘middle school’ model to address social, emotional, and academic needs focused specifically on this adolescent age span.</p> <ul style="list-style-type: none"> ✓ Currently, a pupil has two transitions; K-5 to 6-8, and then to 9-12. This instructional delivery model has three; K-4 to 5-6, 5-6 to 7-8, and then to 9-12.
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SCENARIO G: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON APRIL 13	
OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Bell Top has smaller field space compared to all other buildings. ✓ Bell Top ‘looks like’ a building in decline inside and outside. ✓ Scenario concentrates similar grades and pupil age characteristics. 	<ul style="list-style-type: none"> ✓ An extra transition for pupils over thirteen years by adding another building for grades 5 and 6. ✓ Bell Top is not a prime rental location. ✓ Impact on parental transportation of pupils. ✓ Potential loss/recreation of BellTop <i>Learning Barn</i>. ✓ Removing grade six from Goff would leave unused pupil capacity at the middle school. ✓ Lack of the School District’s capacity for an emergency with one fewer building. ✓ Has there been any change is between school transfers during the current school year? ✓ Is there any “core element” congestion--- lunch/scheduling/grade mixing—if the current student day schedule stays the same? ✓ Bell Top is the only school in N. Greenbush. Loss of an important community resource for that part of the school district. No school district representation in northern area of the district.

SCENARIO H:

Scenario H: Serve grades K,1,2 at Red Mill or Bell Top; and serve grades 3,4,5 at Red Mill or Bell Top; serve grades K,1,2 at Green Meadow or Sutherland and serve 3,4,5 at Green Meadow or Sutherland. Do not use Citizen Genet Elementary.

RATIONALE:

- Estimated future enrollments in three to five years suggest that fewer than five elementary buildings will be necessary to serve the expected K through grade 5 population.
- The centralization of what are currently five attendance zones to two ‘expanded and shared’ attendance zones will help diminish the current class size inequity in class section sizes at K-5 grade levels without jeopardizing district standards of quality.
- The district serves K-5 pupils in two ‘expanded neighborhoods’—one served by the teaming of Red Mill and Bell Top; and the other by the teaming of Green Meadow and Sutherland.
- The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level.
- Serving all of K through grade 2 pupils at two sites and all of the grades 3-5 pupils at two other sites diminishes class size inequity. It allows the most talented of district teachers who specialize in early childhood education to team and it allows the most talented of district teachers who specialize in serving intermediate elementary aged children to team.

“Why Citizen Genet?”

- The distance between Green Meadow and Sutherland is 5.8 miles. The distance between Red Mill and Bell Top is 5.3 miles. Genet is in the ‘middle attendance zone’ in the current set of attendance zones.
- Genet was built as a secondary school building and has characteristics (ex. large hallways, adult sized bathrooms) that are not usually found in buildings that serve elementary pupils.
- The location of Genet is in an area of the district that has grown commercially and may have a potential for commercial rental or sale.
- The Building Condition Survey Report suggests that Genet will need about \$3.5 million of capital facility attention over the next five years; over double compared to the other four elementary schools.

Pupil Capacity Available (Benchmarked to local class size goals and the instructional program offerings of 2011-2012)					
Location (Total K-5current enrollment: 1866)	Pupil Operating Capacity	Estimated K-5 Enrollment In 2014-15	Est. Pupil Capacity Use with this Scenario in 2014-2015	<i>Estimated K-5 Enrollment In 2016-17</i>	<i>Est. Pupil Capacity Use with this Scenario in 2016-2017</i>
Sutherland (K,1,2: 160) (3,4,5: 162)	382	890 to 925	K,1,2 at one school and 3,4,5 at the ‘sister’ school.	840 to 905	K,1,2 at one school and 3,4,5 at the ‘sister’ school.
Green Meadow (K,1,2: 195) (3,4,5: 232)	512				
Genet (K,1,2: 203) (3,4,5: 202)	0				
Red Mill (K,1,2: 200) (3,4,5: 207)	546	890 to 925	K,1,2 at one school and 3,4,5 at the ‘sister’ school.	840 to 905	K,1,2 at one school and 3,4,5 at the ‘sister’ school.
Bell Top (K,1,2: 141) (3,4,5: 164)	346				
Total K-5	1786	1799-1851	100.7%-103.6%	1702-1801	95.3%-100.8%

SCENARIO H:

Scenario H: Serve grades K,1,2 at Red Mill or Bell Top; and serve grades 3,4,5 at Red Mill or Bell Top; serve grades K,1,2 at Green Meadow or Sutherland and serve 3,4,5 at Green Meadow or Sutherland. Do not use Citizen Genet Elementary.

OPPORTUNITIES:

- ✓ Continue value of ‘neighborhood schools’, but with ‘shared neighborhoods’.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District. If the building is rented the district offices can remain and the ‘landlord’ is on site.
- ✓ Eliminate the expense of operating a building.
- ✓ Equity of grade level class sizes addressed. Most grade level class sizes should be within 90% to 100% of the grade level class size goals of the district.
- ✓ Current class size goals of the district are adhered to. In 2011-2012, there are 82 grade level classes serving pupils in grades K-5. The low to high range estimated for pupil enrollment likely require with **Scenario H**:
 - ◇ 13 to 16 kindergarten class sections in ‘14-15
 - ◇ 62 to 66 grade 1 through grade 5 class sections in 2014-15
 - ◇ 12 to 15 kindergarten class sections in ‘16-17
 - ◇ 61 to 65 grade 1 through grade 5 class sections in 2016-17

Estimated total K-5 class sections in 2014-2015: 75 to 82
Estimated total K-5 class sections in 2016-2017: 73 to 80
- ✓ *The expenditures reduced from operating one fewer school building and the potential three to ten fewer instructional FTE’s including one principal may allow:*
 - ◇ existing staff resources to be re-deployed to provide increased support services like speech, social worker services, or more programming like summer school and other enrichment programs; and/or allow a reduction to the overall expenditure of the school district to deal with the pattern of reduced state aid to the school district without changing current class size goals.
- ✓ Working with the instructional staff to identify together the sets of staff with the best skill sets to serve early childhood years (K,1,2) and the intermediate elementary years (3,4,5).

CHALLENGES:

- ✓ The closing of a neighborhood school building.
- ✓ Market a building to the private sector or government sector and realize a revenue source for the District. If the building is sold, the district offices would need to be relocated.
- ✓ ‘Moth balling’ a potentially unused section of a building. Part of savings closing the building will be needed to properly take care of the asset even though it is not being used.
- ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. Scenario H requires a district re-routing. However, it primarily involves planning for the service of pupils now in the Genet attendance zone by either the Bell Top/Red Mill ‘neighborhood’ or the Green Meadow/Sutherland ‘neighborhood’. It is suggested that the bus route budget expenditure now allocated for Genet be used, if necessary, for the redesign to adhere to district values about time on the bus by pupils and district criteria about health and safety of students.
- ✓ Currently, a pupil has two transitions; K-5 to 6-8, and then to 9-12. This instructional delivery model has three; K-2 to 3-5, 3-5 to 6-8, and then to 9-12.
- ✓ Working with the instructional staff to identify together the sets of staff with the best skill sets to serve early childhood years (K,1,2) and the intermediate elementary years (3,4,5).
- ✓ Available pupil capacity to serve K-5 will be used between 101% and 104% reflecting the low, mid, and high enrollment projections within three years from now.
- ✓ Available pupil capacity to serve K-5 will be used between 95 and 101% reflecting the low, mid, and high enrollment projections within five years from now.
- ✓ The four elementary schools will have little or no margin of flexibility unless some current instructional support space reassigned to direct instruction if needed.
- ✓ Few if any K-5 instructional classrooms available to rent to the BOCES for regional programming.

**SCENARIO H: ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY
THE COMMUNITY FOCUS GROUP ON APRIL 13**

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Leaves open the possibility for consolidation with other districts in the future. ✓ District administration could remain at Genet and the rest can be rented to produce a revenue. ✓ More possible opportunities for better resources and programs (assemblies, etc.) with a more focused set of pupils in a school. ✓ Could be better for teachers and principals; they can become 'experts' in fewer grade levels in a building. ✓ Opportunities for different instructional models with multiple sections of grades K, 1, and 2 in the same building. ✓ This seems like a good compromise on many levels. ✓ Concentration of similar grades in various buildings. 	<ul style="list-style-type: none"> ✓ Possibly increase in support staff and ancillary costs. ✓ May be a struggle for community 'buy in'. ✓ Lack of the School District's capacity for an emergency with one fewer building. ✓ Possibly longer parental transportation of pupils for re-school and after school care. ✓ Is there any "core element" congestion--- lunch/scheduling/grade mixing—if the current student day schedule stays the same? ✓ The increase in alternative investment to match the utility of the Genet Auditorium if it does not continue to be available for the pupils of the school district and for the community in general. ✓ Possible longer bus rides. ✓ Might be the greatest disruption to the current student service model. ✓ Younger pupils lose out on having grade 5 pupils in the same building as role models.

APPENDIX A:

East Greenbush Central School District Focus Group Meeting

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

April 13, 2013

East Greenbush Middle School 8:30-1:00

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

Purpose: Listen and record ideas and perceptions about the findings of the program implementation/facility use study presented to the community in December.

KINDERGARTEN THROUGH GRADE FIVE PROGRAM DELIVERY STUDY:

Are there options that might provide more efficient ways or patterns to organize how the kindergarten through grade five program is implemented/delivered over the next three years?

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

- ◇ Please sit with other folks who have the same colored dot on their name tags.
- ◇ Paul's role; as a 'guest outsider' records the work of the focus group and answer clarifying questions.
- ◇ Who's here today?
 - ✓ Please turn to someone in your work group that you may not have met before or may not know very well.
 - ✓ Please ask three questions of each other and write down the answers
 - What part of the school district do you live?
 - What community constituency do you represent?
 - Why did you want to be a part of today's focus group?
 - ✓ We will take a few minutes for each person to introduce the person 'interviewed' to the focus group.

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

Step 1. Below is an initial discussion schedule by the four work teams. Please spend time discussing the assigned scenario options. As you discuss each option, please identify as a work team opportunities and challenges-if any-not already identified by the study. Print or write the added opportunities one per sheet, and then write the added challenges one per sheet. In the corner of each sheet, please write the letter of the option you are discussing. If you have clarifying questions, ask Paul as he circulates among the work teams.

9:10-9:45			
Red Dot Team	Green Dot Team	Blue Dot Team	Yellow Dot Team
Scenarios A and B	Scenarios C and D	Scenarios E and F	Scenarios G and H

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

9:45-10:20	
Red Dot and Green Dot Teams	Blue Dot and Yellow Dot Teams
Scenarios A, B, C and D	Scenarios E, F, G and H

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

10:20-10:55			
Red Dot Team	Green Dot Team	Blue Dot Team	Yellow Dot Team
Scenarios E and F	Scenarios G and H	Scenarios A and B	Scenarios C and D

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

10:55-11:30	
Red Dot and Green Dot Teams	Blue Dot and Yellow Dot Teams
Scenarios E, F, G and H	Scenarios A, B, C and D

Step 5: 11:30-11:45: The additional opportunities and challenges identified by the four work teams are posted under each scenario option. Take 15 minutes and walk around to see the outcome of the discussions by the work teams.

Step 6: 11:45-12:15; Please sit with your work team. Paul will lead a review of the results of the discussion of the four teams about the eight scenario options.

C. 12:15-1:00: Two tools to rank-order the scenarios as to what might be the best scenarios to deliver the East Greenbush program.

Next steps:

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

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

*Thank you for your time, help, and support
of the East Greenbush Central School and the pupils it serves.*

Please drive home safely.

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

APPENDIX B: BASELINE DATA SETS FROM THE STUDY

- Class size goals of the district:
 - ✓ **Grade K, 23 pupils per class** which reflects a 8% flexibility factor in implementing the program compared to the maximum class size guideline of 25 pupils in the teachers' contract agreement.
 - ✓ **Grades 1-5, 25 pupils per class** which reflects a 7.4% flexibility factor in implementing the program compared to the maximum class size guideline of 27 pupils in the teachers' contract agreement.
 - ✓ **Grades 6-8, 26 pupils per class** which reflects a 7.1% flexibility factor in implementing the program compared to the maximum class size guideline of 28 pupils in the teachers' contract agreement.
 - ✓ **Grades 9-12, 28 pupils per class** which reflects a 6.7% flexibility factor in implementing the program compared to the maximum class size guideline of 30 pupils in the teachers' contract agreement.

- Pupil Capacities of the East Greenbush School Buildings:

Grades K-5	October 2011 Enrollment	Pupil Capacity of the Building Serving Solely East Greenbush Pupils Based on District Class Size Goals	Special Education Capacity of the Classrooms Rented to the BOCES for Regional Programming	Grade Level Class Section Capacity of the Classrooms Rented to the BOCES for Regional Programming	Total Pupil Capacity if the Rented Classrooms Were Used to Deliver East Greenbush Grade Level Class Sections	Enrollment Compared to <i>Total Building</i> Pupil Capacity Based on District Class Size Goals
Sutherland	322	382	0	0	382	Under by 60 pupils or 15.7%
Green Meadow	439	512	0	0	512	Under by 73 pupils or 14.3%
Citizen Genet	408	443	26 (4 classroom sized spaces; 3 for classes; 1 for ancillary services)	92 (4 classrooms)	535	Under by 127 pupils or 23.7%
Red Mill	408	454	36 (4 classrooms)	92 (4 classrooms)	546	Under by 138 pupils or 25.3%
Bell Top	293	346	0	0	346	Under by 53 pupils or 15.3%
TOAL K-5	1870	2137	62 (8 classrooms)	184 (8 classrooms)	2321	Under available operating pupil capacity by 451 pupils or 19.4%.

	October 2011 Enrollment	Pupil Capacity of the Building Serving Solely East Greenbush Pupils Based on District Class Size Goals	Special Education Capacity of the Classrooms Rented to the BOCES for Regional Programming	Grade Level Class Section Capacity of the Classrooms Rented to the BOCES for Regional Programming	Total Pupil Capacity if the Rented Classrooms Were Used to Deliver East Greenbush Grade Level Class Sections	Enrollment Compared to <i>Total Building</i> Pupil Capacity Based on District Class Size Goals
Goff Middle School 6-8	937	1048	32 (4 classrooms)	95 (elementary grade 6) (4 classrooms)	1143	Under available operating pupil capacity by 206 pupils or 18%.
	October 2011 Enrollment	Pupil Capacity of the Building Serving Solely East Greenbush Pupils Based on District Class Size Goals	Special Education Capacity of the Classrooms Rented to the BOCES for Regional Programming	Grade Level Class Section Capacity of the Classrooms Rented to the BOCES for Regional Programming	Total Pupil Capacity if the Rented Classrooms Were Used to Deliver East Greenbush Grade Level Class Sections	Enrollment Compared to <i>Total Building</i> Pupil Capacity Based on District Class Size Goals
Columbia High School 9-12	1484	1616	20 (2 classrooms)	51 (2 classrooms)	1667	Under available operating pupil capacity by 183 pupils or 11%.
TOTAL K-12	4291	4801	114 (14 classrooms)	330 (14 classrooms)	5131	Under available capacity by 840 pupils or 16.4%.

○ Enrollment Projection Estimates and Available Pupil Capacity

ENROLLMENT PROJECTION SCENARIO ESTIMATES AS OF FEBRUARY 2012	GAP BETWEEN ESTIMATED FUTURE ENROLLMENT ESTIMATES OVER THE NEXT FIVE YEARS AND CURRENT SCHOOL BUILDING PUPIL CAPACITIES BENCHMARKED TO DISTRICT CLASS SIZE GUIDELINES AND THE CURRENT PROGRAM OFFERING.			
	2011-2012	2011-2012 GRADES K-5 ENROLLMENT	2011-2012 GRADES 6-8 ENROLLMENT	2011-2012 GRADES 9-12 ENROLLMENT
		1877 (all resident pupils)*	944 (all resident pupils)	1496 (all resident pupils)
	2012-2013	CURRENT 2012-2013 GRADES K-5 ENROLLMENT	CURRENT 2012-2013 GRADES 6-8 ENROLLMENT	CURRENT 2012-2013 GRADES 9-12 ENROLLMENT
		1872 (all resident pupils)	941 (all resident pupils)	1419 (all resident pupils)
	YEARS	CURRENT K-5 PUPIL CAPACITY	CURRENT 6-8 PUPIL CAPACITY	CURRENT 9-12 PUPIL CAPACITY
		2137	1048	1616
Base Cohort Low Range	2012-13	1880	943	1432
	2013-14	1851	927	1400
	2014-15	1799	962	1346
	2015-16	1739	986	1304
	2016-17	1702	994	1294
Base Cohort Mid Range	2012-13	1872	943	1432
	2013-14	1870	927	1400
	2014-15	1822	962	1346
	2015-16	1781	986	1304
	2016-17	1759	994	1294
Base Cohort High Range	2012-13	1894	943	1432
	2013-14	1881	927	1400
	2014-15	1851	962	1346
	2015-16	1816	986	1304
	2016-17	1801	994	1294
Base Plus Influence of Successful Systemic Academic Intervention Services to Enable All to Graduate	2012-13			1437
	2013-14			1413
	2014-15			1369
	2015-16			1335
	2016-17			1336

*all resident pupils enrolled regardless of location of program (i.e. East Greenbush school building; homebound; a BOCES site)

Current Pupil Capacity Including the Space Now Rented to BOCES		Estimated Enrollment in 2016-17:	Estimated Unused Pupil Capacity in 2016-17:	Estimated Percentage Available Pupil Capacity Unused in 2016-2017:
K-5 PUPIL CAPACITY	2321	1702 to 1801 pupils	619 to 520	26.7% to 22.4%
6-8 PUPIL CAPACITY	1143	994 pupils	149	13%
9-12 PUPIL CAPACITY	1667	1294 pupils	373	22.4%

○ Teacher day” and ‘student day’ times:

	Teacher day begin	Teacher day end	Student day begin	Student day end
High School	7:05 a.m.	2:20 p.m.	7:10 a.m.	2:03 p.m.
Middle School	7:35 a.m.	2:50 p.m.	7:50 a.m.	2:40 p.m.
Sutherland	8:45 a.m.	3:45 p.m.	9:00 a.m.	3:30 p.m.
Green Meadow	8:45 a.m.	3:45 p.m.	9:00 a.m.	3:30 p.m.
Citizen Genet	8:30 a.m.	3:30 p.m.	8:40 a.m.	3:10 p.m.
Red Mill	8:45 a.m.	3:45 p.m.	9:00 a.m.	3:30 p.m.
Bell Top	8:45 a.m.	3:45 p.m.	9:00 a.m.	3:30 p.m.

	Length of Teacher day	Length of Student day
High School	7 hours, 15 minutes	6 hours, 50 minutes
Middle School	7 hours, 15 minutes	6 hours, 50 minutes
Sutherland	7 hours	6 hours, 30 minutes
Green Meadow	7 hours	6 hours, 30 minutes
Citizen Genet	7 hours	6 hours, 30 minutes
Red Mill	7 hours	6 hours, 30 minutes
Bell Top	7 hours	6 hours, 30 minutes

○ Elementary Grade Level Class Size Average Data for 2010-2011 Building-by-Building

GRADE LEVEL	SCHOOL	AVERAGE GRADE LEVEL SECTION SIZE RANK-ORDERED LOWEST TO HIGHEST 2010-2011 School Year	NET DIFFERENCE BETWEEN THE LOWEST AND HIGHEST GRADE LEVEL AVERAGE CLASS SIZE AMONG THE ELEMENTARY SCHOOLS
Kindergarten <i>District class size goal: 23</i>	SUTHERLAND	19	Kindergarten Equity Gap: 2.6 pupils; 13.7% difference high to low
	RED MILL	19.6	
	GENET	21	
	BELL TOP	21	
	GREEN MEADOW	21.6	
One <i>District class size goal: 25</i>	GREEN MEADOW	16.7	Grade One Equity Gap: 6.9 pupils; 41.3% difference high to low
	SUTHERLAND	18.3	
	BELL TOP	19	
	GENET	23.3	
	RED MILL	23.6	
Two <i>District class size goal: 25</i>	BELL TOP	17.3	Grade Two Equity Gap: 8 pupils; 46.2% difference high to low
	GREEN MEADOW	18	
	RED MILL	21	
	SUTHERLAND	21.3	
	GENET	25.3	
Three <i>District class size goal: 25</i>	GREEN MEADOW	19	Grade Three Equity Gap: 3 pupils 15.8% difference high to low
	BELL TOP	20.3	
	SUTHERLAND	21	
	RED MILL	21.3	
	GENET	22	
Four <i>District class size goal: 25</i>	RED MILL	20	Grade Four Equity Gap: 6.5 pupils; 32.5% difference high to low
	GREEN MEADOW	23.6	
	GENET	24	
	BELL TOP	25	
	SUTHERLAND	26.5	
Five <i>District class size goal: 25</i>	SUTHERLAND	18	Grade Five Equity Gap: 7 pupils; 38.9% difference high to low

- The mileages between the seven school buildings of the district are charted below. The district boundaries serve 72.23 square miles.

	Bell Top	Red Mill	Citizen Genet	Green Meadow	Sutherland	Middle School
High School	4.8	2.3	2.6	5.8	11.6	3.8
Middle School	6.4	4.3	1.2	3.1	8.9	
Sutherland	14.3	11.7	9.0	5.8		
Green Meadow	8.4	6.3	3.2			
Citizen Genet	5.2	3.1				
Red Mill	5.3					

- Charted below is the distance of the current student of various elementary schools who lives *farthest* from other school buildings that serve other attendance zones.

Distance of the home of the current student attending this school who lives the farthest from the school in the current attendance zone to.....	This school building:	Miles:	Miles to current home school:
Green Meadow	Sutherland	8.86	6.06
Sutherland	Green Meadow	10.89	5.66
Green Meadow	Genet	6.82	6.55
Genet	Green Meadow	7.01	4.41
Red Mill	Genet	4.16	4.14
Genet	Red Mill	6.31	6.08
Bell Top	Genet	7.71	2.48
Genet	Bell Top	7.51	2.61
Red Mill	Bell Top	6.93	3.84
Bell Top	Red Mill	7.48	2.48
Red Mill	Green Meadow	6.60	2.29
Green Meadow	Red Mill	7.83	3.40
Bell Top	Green Meadow	10.28	2.48
Green Meadow	Bell Top	9.90	2.46

Distance of the home of the current student attending this school who lives the farthest from the school in the current attendance zone to.....	This school building:	Miles:	Miles now traveled to current home school:	ADDITIONAL TRAVEL DISTANCE in Miles:
Green Meadow	Sutherland	8.86	6.06	2.8
Sutherland	Green Meadow	10.89	5.66	5.23
Green Meadow	Genet	6.82	6.55	0.27
Genet	Green Meadow	7.01	4.41	2.6
Red Mill	Genet	4.16	4.14	0.02
Genet	Red Mill	6.31	6.08	0.23
Bell Top	Genet	7.71	2.48	5.23
Genet	Bell Top	7.51	2.61	4.9
Red Mill	Bell Top	6.93	3.84	3.09
Bell Top	Red Mill	7.48	2.48	5
Red Mill	Green Meadow	6.60	2.29	4.31
Green Meadow	Red Mill	7.83	3.40	4.43
Bell Top	Green Meadow	10.28	2.48	7.8
Green Meadow	Bell Top	9.90	2.46	7.44

The current student of this attendance zone who lives farthest fromthis school building of an adjacent attendance zone.... has to travel this additional distance to attend the school in the neighboring attendance zone compared to what he/she travels now to school.
Bell Top to	Green Meadow	7.8 miles
Green Meadow to	Bell Top	7.44 miles
Sutherland to	Genet	5.23 miles
Bell Top to	Genet	5.23 miles
Bell Top to	Red Mill	5.0 miles
The current student of this attendance zone who lives farthest fromthis school building of an adjacent attendance zone.... has to travel this additional distance to attend the school in the neighboring attendance zone compared to what he/she travels now to school.
Genet to	Bell Top	4.9 miles
Green Meadow to	Red Mill	4.3 miles
Red Mill to	Green Meadow	4.31 miles
Red Mill to	Bell Top	3.09 miles
Green Meadow to	Sutherland	2.8 miles
Genet to	Green Meadow	2.6 miles
Green Meadow to	Genet	2.7 miles
Genet to	Red Mill	.23 miles
Red Mill to	Genet	.02 miles

○ Bus Run Data for 2012-2013:

2012-2013	Student day begin	Student day end
High School	7:10 A.M.	2:03 P.M.
Middle School	7:50 A.M.	2:40 P.M.
Sutherland	9:00 A.M.	3:30 P.M.
Green Meadow	9:00 A.M.	3:30 P.M.
Citizen Genet	8:40 A.M.	3:10 P.M.
Red Mill	9:00 A.M.	3:30 P.M.
Bell top	9:00 A.M.	3:30 P.M.

	Sutherland Attendance Zone	Green Meadow Attendance Zone	Genet Attendance Zone	Red Mill Attendance Zone	Bell Top Attendance Zone
Earliest pick up	8:15 A.M.	8:25 A.M.	8:00 A.M.	8:20 A.M.	8:15 A.M.
Estimated longest pupil ride on a bus	45 Min.	35 Min.	40 Min.	40 Min.	45 Min.
Number of bus runs AM to school	10	12	12	10	9
Number of bus runs PM to home	10	12	12	10	9

	Middle School	High School
Earliest pick up	7:00 A.M.	6:20 A.M.
Estimated longest pupil ride on a bus	50 Min.	45 Min.
Number of bus runs AM to school	39	41
Number of bus runs PM to home	41	41

Total number of AM bus runs in the district in the AM	133
Total number of PM bus runs in the district in the PM	135
Percentage of transportation aid expected as a revenue for 2012-2013 based on transportation expenses submitted for 2011-2012:	64%
Estimated average cost per roundtrip bus run for AM to school and PM to home transportation in 2012-2013: \$32,468	
Estimated local East Greenbush taxpayer average cost per roundtrip bus run: \$ 11,688	
Estimated average state support of each East Greenbush roundtrip bus run: \$ 20,780	
<i>Where the estimates come from: Take the total transportation budget NOT INCLUDING SPECIAL RUNS FOR SPECIAL NEEDS, FIELD TRIPS, VOCATIONAL CENTER RUNS, ATHLETIC AND CO-CURRICULAR RUNS which can vary yearly based on student programs and needs; divide that resulting expenditure number by the number of roundtrip bus runs to and from school in 2012-2013; i.e. 134 roundtrip bus runs.</i>	

○ Full Time Equivalent Cost for K-6 Instructional Staff in 2012-2013:

K through grade 6 certified teachers (including counselors, nurses and similar others):						
TOTAL FTE	TOTAL SALARY	TOTAL FICA	TOTAL HEALTH INSURANCE	TOTAL RETIREMENT	TOTAL OTHER BENEFITS	Total COST for ALL K-6 FTE's 2012-2013
179.8	\$12,303,648	\$941,226	\$2,758,567	\$1,456,756	\$134,102	\$17,594,299

Average Cost per Full Time Equivalent Kindergarten through grade 6 certified instructional staff in 2012-2013: \$97,854. Using same methodology; average total cost for building principals: \$153,692

○ **PRELIMINARY FINANCIALS OF THE ESTIMATED SAVINGS RELATED TO THE SCENARIO OPTIONS IDENTIFIED IN THE PROGRAM/FACILITY USE STUDY IF IMPLEMENTED IN 2014-2015**

SCENARIOS FOR CONSIDERATION BY THE EAST GREENBUSH CENTRAL SCHOOL DISTRICT TO ANSWER THE QUESTION: <i>Are there options that might provide more efficient ways or patterns to organize how the kindergarten through grade five program is implemented/delivered over the next three years?</i>	STAFFING*	BUILDING OPERATION EXPENSES**	BUSING The amount listed with each scenario <i>first</i> is used as a set of existing budgeted resources to achieve a new routing plan with one fewer elementary schools and to reduce the current time on the bus for all students as might be possible with a new routing plan. Left over funds, if any, would then be an expense savings to the district.
Scenario A: Continue the current pattern of delivery.	\$0	\$0	\$0
Scenario B: Serve K-5 in four existing elementary schools. Do not use Bell Top Elementary. <i>Estimated reduced expenditures: \$425,109 to \$1,110,087 Plus any net transportation expenditures resulting from the routing plan.</i>	With low enrollment estimate: \$838,670 With high enrollment estimate: \$153,692	\$271,417	9 roundtrip bus runs (9 x \$32,464) = \$292,176
Scenario C: Serve K-5 in four existing elementary schools. Do not use Green Meadow Elementary. <i>Estimated reduced expenditures: \$503,841 to \$1,188,819 Plus any net transportation expenditures resulting from the routing plan.</i>	With low enrollment estimate: \$838,670 With high enrollment estimate: \$153,692	\$350,149	12 roundtrip bus runs (12 x \$32,464) = \$389,568
Scenario D: Serve K-5 in four existing elementary schools. Do not use Citizen Genet Elementary. <i>Estimated reduced expenditures: \$621,339 to \$1,306,317 Plus any net transportation expenditures resulting from the routing plan.,</i>	With low enrollment estimate: \$838,670 With high enrollment estimate: \$153,692	\$467,647	12 roundtrip bus runs (12 x \$32,464) = \$389,568
Scenario E: Serve K-5 in four existing elementary schools. Do not use Red Mill Elementary. <i>Estimated reduced expenditures: \$514,453 to \$1,199,431 Plus any net transportation expenditures resulting from the routing plan.</i>	With low enrollment estimate: \$838,670 With high enrollment estimate: \$153,692	\$360,761	10 roundtrip bus runs (10 x \$32,464) = \$324,640
Scenario F: Serve K-4 in four existing elementary schools. Serve grade 5 centrally at the middle school. Do not use Citizen Genet Elementary. <i>Estimated reduced expenditures: \$717,047 to \$1,306,317 Plus any net transportation expenditures resulting from the routing plan.</i>	With low enrollment estimate: \$838,670 With high enrollment estimate: \$249,400	\$467,647	12 roundtrip bus runs (12 x \$32,464) = \$389,568
Scenario G: Serve K-4 in three existing elementary schools. Serve grades 5 and 6 centrally at Citizen Genet. Do not use Bell Top. The middle school serves grades 7 and 8. <i>Estimated reduced expenditures: \$520,817 to \$1,110,087 Plus any net transportation expenditures resulting from the routing plan.</i>	With low enrollment estimate: \$838,670 With high enrollment estimate: \$249,400	\$271,417	9 roundtrip bus runs (9 x \$32,464) = \$292,176.
Scenario H: Serve grades K,1,2 at Red Mill or Bell Top; and serve grades 3,4,5 at Red Mill or Bell Top; serve grades K,1,2 at Green Meadow or Sutherland and serve 3,4,5 at Green Meadow or Sutherland. Do not use Citizen Genet Elementary. <i>Estimated reduced expenditures: \$621,339 to \$1,306,317 Plus any net transportation expenditures resulting from the routing plan.</i>	With low enrollment estimate: \$838,670 With high enrollment estimate: \$153,692	\$467,647	12 roundtrip bus runs (12 x \$32,464) = \$389,568

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

SCENARIO:	STAFFING IMPACT ESTIMATED FOR 2014-2015* In 2011-2012 there are 82 grade level class sections serving pupils in grades kindergarten through five.	BUILDING OPERATION EXPENSES **
Scenario A	\$0	\$0
Scenario B:	If the low enrollment estimate exists in 2014-15: -7 x \$ 97,854 -1 x \$153,692	O and M staffing: \$172,844 School Lunch Staffing: \$35,074 Utilities: \$51,020 Building supplies: \$31,573 Less cost to maintain the closed building: -\$19,094 Net Estimated Savings: \$271,417
	If the high enrollment estimate exists in 2014-15: -1 x \$153,692	
Scenario C:	If the low enrollment estimate exists in 2014-15: -7 x \$ 97,854 -1 x \$153,692	O and M staffing: \$222,871 School Lunch Staffing: \$35,938 Utilities: \$73,416 Building supplies: \$45,397 Less cost to maintain the closed building: -\$27,473 Net Estimated Savings: \$350,149
	If the high enrollment estimate exists in 2014-15: -1 x \$153,692	
Scenario D:	If the low enrollment estimate exists in 2014-15: -7 x \$ 97,854 -1 x \$153,692	O and M staffing: \$266,060 School Lunch Staffing: \$46,875 Utilities: \$134,948 Building supplies: \$68,463 Less cost to maintain the closed building: -\$48,699 Net Estimated Savings: \$467,647
	If the high enrollment estimate exists in 2014-15: -1 x \$153,692	
Scenario E:	If the low enrollment estimate exists in 2014-15: -7 x \$ 97,854 -1 x \$153,692	O and M staffing: \$222,871 School Lunch Staffing: \$35,938 Utilities: \$81,855 Building supplies: \$50,743 Less cost to maintain the closed building: -\$30,646 Net Estimated Savings: \$360,761
	If the high enrollment estimate exists in 2014-15: -1 x \$153,692	
Scenario F: ***	If the low enrollment estimate exists in 2014-15: -7 x \$ 97,854 -1 x \$153,692	O and M staffing: \$266,060 School Lunch Staffing: \$46,875 Utilities: \$134,948 Building supplies: \$68,463 Less cost to maintain the closed building: -\$48,699 Net Estimated Savings: \$467,647
	If the high enrollment estimate exists in 2014-15: -2 x \$ 97,854 -1 x \$153,692	
Scenario G:	If the low enrollment estimate exists in 2014-15: -7 x \$ 97,854 -1 x \$153,692	O and M staffing: \$172,844 School Lunch Staffing: \$35,074 Utilities: \$51,020 Building supplies: \$31,573 Less cost to maintain the closed building: -\$19,094 Net Estimated Savings: \$271,417
	If the high enrollment estimate exists in 2014-15: -2 x \$ 97,854 -1 x \$153,692	
Scenario H:	If the low enrollment estimate exists in 2014-15: -7 x \$ 97,854 -1 x \$153,692	O and M staffing: \$266,060 School Lunch Staffing: \$46,875 Utilities: \$134,948 Building supplies: \$68,463 Less cost to maintain the closed building: -\$48,699 Net Estimated Savings: \$467,647
	If the high enrollment estimate exists in 2014-15: -1 x \$153,692	

***Scenario F utilizes all existing classrooms without necessarily assigning a classroom to a particular teacher. Estimated cost savings do not include potential local costs for a capital project to add classrooms at the middle school if a long-range plan of the district includes such a goal.