

Analysis of Options.xlsx
Master Decision Matrix

Option	Current	A1	A2	B1	C2
SHS	Grades 9-12	Grades 9-12	Grades 9-12	Grades 9-12	Grades 9-12
New Strayer	Grades 7-8	Grades 7-8	Grades 7-8	Grades 7-8	Grades 7-8
Sixth Grade Center (aka Freshman Center aka Old Strayer)	Grade 6	Grade 6	Grade 6	Grades K-6	Grades 5-6 (middle school tier)
Elementaries	Grades K-5	Grades K-5	Grades K-5	Grades K-6	Grades K-4
Student Reassignments		All TV students to Pfaff	TV students split between Neidig, QE, Trum, and Pfaff per Levy's map; all neighborhoods kept together	All TV plus some students to 6GC as an elementary school	TV students split between Neidig, QE, Trum, and Pfaff per Levy's map; all neighborhoods kept together
Is there building capacity?		No at Pfaff	Yes, but very tight at every elementary school without any room for growth - addition to Neidig would be recommended soon if A2 were selected; or modulars would need to be added to one or more buildings if growth occurred in the next few years	Yes	No at 6th GC; modulars would be required
			IF we proceed with the renovation and addition to Neidig, this disadvantage is mitigated.		This option would create space in the elementary buildings to accommodate some growth since 5th grade would not be there
Impact on:					
Students and Families Impact					
Student Disruption (except TV)		Low: TV students only, Pfaff would be larger	Low except for TV students, who would be divided between 4 other elementary schools; there are 3 current TV area K students attending Pfaff who would attend Trum	High: TV students plus approximately 20% of elementary students would be redistricted to fully utilize capacity at the 6th GC; current 5th graders would not experience the 6th grade center program to prepare them for middle school	High: 1-4 TV students only; all 5th grade would go to the 6th GC one year early
Impact on TV Students		All TV students move, but all move to one school	All TV students move, and are divided among 4 other schools	All TV students move, but mostly all move to one school	All TV students move, and are divided among 4 other schools
Sibling Impact		None	None provided that siblings of current TV area kindergarten students are assigned to the same school (or families are given that option)	None	None
Student Transitions		3 transitions - 6th, 7th, 9th	3 transitions - 6th, 7th, 9th	2 transitions - 7th, 9th	3 transitions - 5th, 7th, 9th
Social Impact on Students		Pfaff would be a much larger school	None, except for change in school for TV students	6th grade stays in elementary school for an additional year (program to be determined)	5th grade transition one year sooner and merges with all other schools for 5th grade
After-School Care		No impact	No impact	No impact	Impact on 5th graders for after school care
Transportation		Routes for some TV students may be longer	Routes for some students would be longer, others shorter	Minimal impact	Longer ride times for some 5th graders; possible change to how busing system operates in 5-8 configuration
Safety		Maintaining enclosed perimeter for Pfaff modulars while still permitting fire department access if needed in an emergency creates safety concerns	No impact	No impact	Modulars at the 6th GC would be fenced to be within a single footprint with the building
Stability		Can be maintained as long as modular classrooms are retained; but does not move us forward in addressing our facilities needs	Any growth, no matter how minimal, will exceed capacity. This option should only be selected if the Neidig renovation and addition proceeds in the short term	Can be maintained for the foreseeable future	Can be maintained as long as modular classrooms are retained; but does not move us forward in addressing our facilities needs

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Program Impact					
Academic Programs		No impact	No impact	6th grade could have same electives as elementary students or 5th grade students could have a more "specialized" experience; compromising the rigor or for reducing the options for 6th graders is not desirable	To be determined based on how the academic program is designed to meet the needs of all the students; 5th grade will require a longer reading block; subject specialization could be provided in 5th and 6th grades
Special Education Programs		There might be a space impact on the district-wide special education programs housed at Pfaff	No impact	No impact	No impact
Athletics & Activities		No impact	No impact	6th graders might not have comparable club, athletic, or activity opportunities if in elementary school	Club activities and athletics for 5th and 6th grade would need to be re-evaluated
Facilities Impact					
Modulars		Yes, 8-10 modular classrooms at Pfaff. One time setup cost of \$165k plus the annual lease of \$120k	No, but some modulars could be installed at one or more schools to alleviate crowding (Neidig); modulars at Neidig could also provide swing space for renovations	None	Yes, until enrollment drops below current capacity at the 6th GC; would require 8-10 modular classrooms at a setup cost of \$165k plus an annual lease of \$120k; the modulars would also alleviate the need for immediate construction or renovation at other buildings (like Neidig)
New Construction		Potentially need to add additional parking at Pfaff	Would need a plan to address the renovation and expansion of Neidig so that the crowding and use of modulars is not needed; modulars could also be used to provide swing space for renovations	None	Modulars would be used until the population drops below the current capacity of the 6th GC (approximately 5 years) Additional parking is not required per analysis of code requirements
Renovations		None required, but modulars would be needed indefinitely, which would limit funds available for renovations or continuation of the Facilities Plan	Renovating and expanding Neidig as a next step would provide additional elementary capacity without building a new school	The 6th Grade Center would have to be renovated as a K-6 school (primarily bathrooms and playground)	None required, but modulars would be needed indefinitely, which would limit funds available for renovations or continuation of the Facilities Plan
Aesthetics		The number of modulars at Pfaff might not look nice on the property given where they would have to be placed	No impact	No impact	The number of modulars at the 6GC would be on the 9th Street side facing homes on 9th Street
Financial Impact					

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Efficiency in use of student seats and facilities		Low - one grade in the 6th grade center (no matter what the grade level) is not efficient	Medium - one grade in the 6th grade center (no matter what the grade level) is not efficient, but modulars are not needed	High - provides additional space in elementary schools and fully utilizes the 6GC building	High - provides additional space in elementary schools and fully utilizes the 6GC building
Personnel Savings		Same as other options	Same as other options	Same as other options	Same as other options
Cost Effectiveness		Using modulars is spending money on a temporary solution with no permanent solution in sight	High - the most cost effective option since no modulars are needed and available funds can be used to move forward with the Facilities Plan	Some money would be spent to modify the 6th Grade Center, which is not part of the facilities plan, and no progress would be made in renovating Neidig and continuing with needs identified in the Facilities Plan	Using modulars is spending money on a temporary solution with no permanent solution in sight
FTE Reduction (all categories)		0.0	0.0	0.0	0.0
Estimated Annual Savings		\$ -	\$ -	\$ -	\$ -
Estimated Building Savings		\$ -	\$ -	\$ -	\$ -
Total Annual Savings		\$ -	\$ -	\$ -	\$ -
Capital Cost Avoidance		\$ -	\$ -	\$ -	\$ -
One Time Cash		\$ -	\$ -	\$ -	\$ -
Long Term Advantages:		None identified	Would have more funds available to address capital maintenance and renovations at Neidig sooner	Addresses short term and medium term needs without new construction	Short term, provides space for some growth at elementary and delays the need for additional space, but does not address long term capital maintenance needs
Long Term Disadvantages:		Using modulars is spending money on a temporary solution with no permanent solution in sight	Short term crowding (2-3 years) in remaining elementary schools since this option does not use all the capacity at the 6th Grade Center	Redistricts many students to meet capacity needs	Using modulars is spending money on a temporary solution with no permanent solution in sight
		Pfaff's core facilities would be stressed based on their size	IF we proceed with the renovation and addition to Neidig, this disadvantage is mitigated	This option requires spending money on renovations that are not in the Facilities Plan, in a building that does not need renovation, instead of investing available funds in renovations and capital maintenance needs identified in the Facilities Plan	
Questions:		Are there effective ways to mitigate safety concerns given the footprint of the Pfaff site?			