

Decision Matrix Template as of 10-9-17.xlsx
Master Decision Matrix

Option	Current	A1	A2	A3	B1	B2	C1	C2
SHS	Grades 9-12	Grades 9-12	Grades 9-12	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	Grades 7-8	Grades 7-8	Grades 7-8
Sixth Grade Center (aka Freshman Center aka Old Strayer)	Grade 6	Grade 6	Grade 6	Grade 6	Grades K-6	Grades K-6	Grade 5-6 (N-R-Q)	Grades 5-6 (middle school tier)
Elementaries	Grades K-5	Grades K-5	Grades K-5	Grades K-5	Grades K-6	Grades K-6	Grades K-4 (N-R-Q) and K-6 (P and Tr)	Grades K-4
Student Reassignments		All TV to Pfaff	TV students split per Levy's option	Redistrict all elem students	All TV plus some students to 6GC as an elementary	Redistrict all elem students as needed to fit K-6	TV students assigned to Pfaff, Trum, Neidig based on location	TV students split per Levy's option
Is there building capacity?		No at Pfaff	Yes, 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 if growth occurred		Yes	Yes		No at 6th GC; modulars would be required 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		Low: TV students only, Pfaff larger	Low except for TV students, who would be divided between 4 other elementary schools; there are 3 current K students attending Pfaff who would attend Trum		Medium: TV students plus some others to utilize capacity at the 6th GC	High, unless modulars are used at schools without adequate capacity for K-6	TV students only	Medium-Low: 1-4 TV students only; all 5th grade would go to the 6th GC one year early
Sibling Impact		None	None provided that siblings of current TV area kindergarten students are assigned to the same school		None	Minimal		None
Student Transitions		3 transitions - 6th, 7th, 9th	3 transitions - 6th, 7th, 9th	3 transitions - 6th, 7th, 9th	2 transitions - 7th, 9th	2 transitions - 7th, 9th	N-Q-R 3 transitions - 5th, 7th, 9th P-Tr: 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)	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		None	No impact		None	None		Impact on 5th graders for after school care
Transportation		Routes for some TV students may be longer	Routes for some students might be longer, others shorter		Negligible	Negligible		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	No change		No specific safety issues	No specific safety issues		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	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					Will be a stable solution for the foreseeable future, but uses modulars indefinitely and does not move us forward in addressing our facilities needs
Parent Reaction								
Program Impact								
Academic Programs		No impact	No impact	No impact on academic program	6th grade could have same electives as elementary students or 5th grade students could have a more "specialized" experience; we don't want to compromise the rigor or for the options for 6th graders to be reduced	6th grade could have same electives as elementary students or 5th grade students could have a more "specialized" experience; we don't want to compromise the rigor or for the options for 6th graders to be reduced	There might be program differences between Grades 5 and 6 in 5-6 building vs. K-6 buildings	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 obstacles		An initial analysis did not reveal any obstacles to implementing this grade level configuration	An initial analysis did not reveal any obstacles to implementing this grade level configuration		An initial analysis did not reveal any obstacles to implementing this grade level configuration
Athletics & Activities		No impact	No impact					
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		No	No		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)

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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 long term; modulars could also be used to provide swing space for renovations		None	None		Modulars would be used until the population drops below the current capacity of the 6th GC. Additional parking is not required per analysis of code requirements
Renovations		Renovating and expanding Neidig as a next step would provide additional elementary capacity without building a new school	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)	The 6th Grade Center would have to be renovated as a K-6 school (primarily bathrooms and playground)		None Required
Aesthetics		The number of modulars at Pfaff might not look nice on the property given where they would have to be placed	No impact					The number of modulars at the 6GC would be on the 9th Street side facing homes on 9th Street
Financial Impact								
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	Low - one grade in the 6th grade center (no matter what the grade level) is not efficient	Low - one grade in the 6th grade center (no matter what the grade level) is not efficient				High - provides additional space in elementary schools and fully utilizes the 6GC building
Personnel Savings								
Cost Effectiveness								
FTE Reduction (all categories)		0.0	0.0	0.0	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:			Would have more funds available to address capital maintenance and renovations at Neidig sooner					Modular space would provide swing space for the high school as well if needed in some years.
Long Term Disadvantages:			Crowding in remaining elementary schools since this option does not use all the capacity at the 6th Grade Center				Students in different areas of the district would have different experiences (although they do now but in a different way)	
Questions:		Space at Pfaff for parking, schoolwide assemblies, lunches						