## Decision Matrix Template as of 10-23-17.xlsx

### Master Decision Matrix

<table>
<thead>
<tr>
<th></th>
<th>Current</th>
<th>A1</th>
<th>A2</th>
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</tr>
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<tbody>
<tr>
<td><strong>SHS</strong></td>
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<td><strong>Elementaries</strong></td>
<td>Grades K-5</td>
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<td><strong>Student Reassignments</strong></td>
<td>All TV students to Pfaff</td>
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**Is there building capacity?**

- **Current:** 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. Some specialist programs might share space where that is not occurring now. This is already the case at a number of schools.
  Yes  
  Not at 6th GC; modulars would be required

**Impact on:**

**Students and Families Impact**

- **Current:**
  **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
  Low
  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  
  Impacts on TV Students  
  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
## Master Decision Matrix

### Option Current A1 A2 B1 C2

**SHS**
- Grades 9-12
- Grades 9-12
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- 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
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### 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

### 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
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<td>Modulators</td>
<td>Yes, 8-10 modular classrooms at Pfaff. One time setup cost of $165k plus the annual lease of $120k</td>
<td>No, but some modulators could be installed at one or more schools to alleviate crowding (Neidig); modulators at Neidig could also provide swing space for renovations</td>
<td>None</td>
<td>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 modulators would also alleviate the need for immediate construction or renovation at other buildings (like Neidig)</td>
<td></td>
</tr>
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<td>New Construction</td>
<td>Potentially need to add additional parking at Pfaff</td>
<td>Would need a plan to address the renovation and expansion of Neidig so that the crowding and use of modulators is not needed; modulators could also be used to provide swing space for renovations</td>
<td>None</td>
<td>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</td>
<td></td>
</tr>
<tr>
<td>Renovations</td>
<td>None required, but modulators would be needed indefinitely, which would limit funds available for renovations or continuation of the Facilities Plan</td>
<td>Renovating and expanding Neidig as a next step would provide additional elementary capacity without building a new school</td>
<td>The 6th Grade Center would have to be renovated as a K-6 school (primarily bathrooms and playground)</td>
<td>None required, but modulators would be needed indefinitely, which would limit funds available for renovations or continuation of the Facilities Plan</td>
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<td>Aesthetics</td>
<td>The number of modulators at Pfaff might not look nice on the property given where they would have to be placed</td>
<td>No impact</td>
<td>No impact</td>
<td>The number of modulators at the 6GC would be on the 9th Street side facing homes on 9th Street</td>
<td></td>
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<td>Financial Impact</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Efficiency in use of student seats and facilities</td>
<td>Low - one grade in the 6th grade center (no matter what the grade level) is not efficient</td>
<td>Medium - one grade in the 6th grade center (no matter what the grade level) is not efficient, but modulators are not needed</td>
<td>High - provides additional space in elementary schools and fully utilizes the 6GC building</td>
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<td>Personnel Savings</td>
<td>Same as other options</td>
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<td>Cost Effectiveness</td>
<td>Using modulators is spending money on a temporary solution with no permanent solution in sight</td>
<td>High - the most cost effective option since no modulators are needed and available funds can be used to move forward with the Facilities Plan</td>
<td>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</td>
<td>Using modulators is spending money on a temporary solution with no permanent solution in sight</td>
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<td>FTE Reduction (all categories)</td>
<td>0.0</td>
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<td>Estimated Annual Savings</td>
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<td>Capital Cost Avoidance</td>
<td>$3</td>
<td>-</td>
<td>$3</td>
<td>-</td>
<td>$3</td>
</tr>
<tr>
<td>One Time Cash</td>
<td>$3</td>
<td>-</td>
<td>$3</td>
<td>-</td>
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**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 |

**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 |

**Questions:**

|                                      | Are there effective ways to mitigate safety concerns given the footprint of the Pfaff site? |

10/26/2017 2:12 PM