### Impact Summary

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<th>Option</th>
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<th>3A</th>
<th>3B</th>
<th>3C</th>
<th>New 3D</th>
<th>New 3E</th>
<th>New 3F</th>
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<tbody>
<tr>
<td><strong>SHS</strong></td>
<td>Grades 10-12</td>
<td>Grades 10-12</td>
<td>Grades 10-12</td>
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<td>Grades 9-12</td>
<td>Grades 9-12</td>
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<td>Grade 8-9 Temp</td>
<td>Grade 8-9</td>
<td>Grade 8</td>
<td>Grade 8</td>
<td>Grade 8</td>
<td>Milford 6-8</td>
</tr>
<tr>
<td><strong>Strayer</strong></td>
<td>Grades 6-8</td>
<td>Grades 6-7 (all)</td>
<td>Grades 6-7 (all)</td>
<td>Grades 6-8 (all)</td>
<td>Grades 6-7 (all)</td>
<td>Grades 6-7 (all)</td>
<td>Grades 7-8 (all)</td>
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<td>Grades 6-8</td>
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<td>Closed</td>
<td>Closed</td>
<td>Closed</td>
<td>Moved to FC</td>
</tr>
</tbody>
</table>

**Is there building capacity?**

- **No (Strayer)**
- **Yes**
- **No (Strayer)**
- **Yes**
- **Yes**
- **Yes**

**Impact on:**

**Academic Program**

- Comparable program and facilities for all MS students; some shortage of lab and gym space at the FC
- Comparable program and facilities for all MS students; 9th grade program within SHS building
- Comparable program and facilities for all MS students; 9th grade program within SHS building
- Difficulty providing same MS program as larger school; 9th grade program within SHS building

**Student Transitions**

- 6th, 8th, 10th
- 8th grade to Strayer for athletics and activities until addition is built
- More opportunities for students
- 6th grade activities separate from 7th/8th
- All grades to Strayer for athletics and activities

**Athletics & Activities**

- 8th grade to Strayer for athletics and activities until addition is built
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- All grades to Strayer for athletics and activities

**Transportation**

- Longer ride times for Milford students; 8th grade on HS schedule
- Longer ride times for Milford students; 8th grade on HS schedule
- Longer ride times for Milford students
- Longer ride times for Milford students
- Longer ride times for Milford students

**Special Education**

- Some program replication needed
- None/minimal
- Some program replication needed
- Some program replication needed
- None/minimal

**Personnel Savings**

- High/Most Efficient
- High/Most Efficient
- Medium - Some loss of staffing efficiency
- Medium - Some loss of staffing efficiency
- None

**Modulars**

- No
- Yes, for one year
- No
- No
- No

**New Secondary Construction**

- Addition to Strayer
- Addition to Strayer
- None
- None
- None

**New Elementary Construction**

- New Elementary
- New Elementary
- New Elementary
- New Elementary
- New Elementary

<table>
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<tr>
<th>FTE Reduction (all categories)</th>
<th>10.7</th>
<th>10.7</th>
<th>11.5</th>
<th>7.2</th>
<th>7.4</th>
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<tbody>
<tr>
<td><strong>Estimated Personnel Savings</strong></td>
<td>$1,030,905</td>
<td>$1,030,905</td>
<td>$985,270</td>
<td>$778,035</td>
<td>$801,885</td>
<td>$477,525</td>
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<tr>
<td><strong>Estimated Building Savings</strong></td>
<td>$1,273,485</td>
<td>$1,273,485</td>
<td>$1,227,850</td>
<td>$1,020,615</td>
<td>$1,044,465</td>
<td>$720,105</td>
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<tr>
<td><strong>Total Annual Savings</strong></td>
<td>$2,304,390</td>
<td>$2,304,390</td>
<td>$2,213,120</td>
<td>$1,798,645</td>
<td>$1,846,350</td>
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<td><strong>Capital Cost Avoidance</strong></td>
<td>$8,412,746</td>
<td>$8,412,746</td>
<td>$8,412,746</td>
<td>$8,412,746</td>
<td>$8,412,746</td>
<td>$8,412,746</td>
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<tr>
<td><strong>One Time Cash</strong></td>
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<td>$650,000</td>
<td>$650,000</td>
<td>$650,000</td>
<td>$650,000</td>
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</table>

**Notes:**

- Annual savings reflect the total amount saved. Some savings will be captured via attrition in 2017-18 and the remainder in 2018-19 via attrition and if necessary, furlough.
- Savings shown do NOT include savings from eliminating cyber or team time.
- Savings are also exclusive of savings from 9-12 consolidation except for 1 special education and 1 guidance position that are included above.
- Two grade levels exceed the capacity of the FC without renovation or if one of the grades is 9th (because of tech school impact)
- Approximately 25% of 9th graders attend UBTS, half in the AM and half in the PM, so capacities needed would be about 12% less than actual enrollment.
<table>
<thead>
<tr>
<th>Option</th>
<th>Current</th>
<th>3A</th>
<th>3B</th>
<th>3C</th>
<th>New 3D</th>
<th>New 3E</th>
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</thead>
<tbody>
<tr>
<td>SHS</td>
<td>Grades 10-12</td>
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<td>Grade B-9 Temp</td>
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<td>Strayer</td>
<td>Grades 6-8</td>
<td>Grades 6-7 (all)</td>
<td>Grades 6-7 (all)</td>
<td>Grades 6-8 (all)</td>
<td>Grades 6-7 (all)</td>
<td>Grades 7-8 (all)</td>
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<tr>
<td>Milford</td>
<td>Grades 6-8</td>
<td>Closed</td>
<td>Closed</td>
<td>Closed</td>
<td>Closed</td>
<td>Closed</td>
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</tr>
</tbody>
</table>

Is there building capacity?  
No (Strayer)  
Yes  
No (Strayer)  
Yes

Impact on:

**Academic Program**  
Comparable program and facilities for all MS students  
Comparable program and facilities for all MS students; some shortage of lab and gym space at the FC  
Comparable program and facilities for all MS students; 9th grade program within SHS building  
Comparable program and facilities for all MS students; 9th grade program within SHS building  
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**Student Transitions**  
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6th, 7th, 9th  
6th, 7th, 9th  
6th, 9th

**Athletics & Activities**  
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Some program replication needed  
Some program replication needed  
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**Personnel Savings**  
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High/Most Efficient  
High/Most Efficient  
Medium - Some loss of staffing efficiency  
Medium - Some loss of staffing efficiency  
None

**Modulars**  
No  
No  
Yes, for one year  
No  
No  
No

**New Secondary Construction**  
Addition to Strayer  
None  
Addition to Strayer  
None  
None  
None

**FTE Reduction (all categories)**  
10.7  
10.7  
11.5  
7.2  
7.4  
4.0

**Estimated Annual Savings**  
$1,030,905  
$1,030,905  
$985,270  
$778,035  
$801,885  
$477,525

**Estimated Building Savings**  
$242,580  
$242,580  
$242,580  
$242,580  
$242,580  
$242,580

**Total Annual Savings**  
$1,273,485  
$1,273,485  
$1,227,850  
$1,020,615  
$1,064,465  
$720,105

**Capital Cost Avoidance**  
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$650,000  
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<table>
<thead>
<tr>
<th>Option</th>
<th>Capacity @ 100%</th>
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