

ELEMENTARY 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 OVER THE NEXT FIVE YEARS?*

for the

***FRANKFORT-SCHUYLER
CENTRAL SCHOOL DISTRICT***

***FRANKFORT,
NEW YORK***

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PURPOSE OF THE STUDY

The Frankfort-Schuyler Central School Board of Education and the senior administration are engaged in long range planning for the district. As part of their efforts, they engaged *AdvisorySolutions* of the New York States School Boards Association to research data to help the school district answer the following planning question:

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

The goal of the analysis and study report is to provide substantiation for suggestions and insights about current practices and support programs. 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 pupils and the program with the resources available.

METHODOLOGY OF THE STUDY

- ✓ First, the study analyzed the use of space by the current program offering in the two elementary schools of the district. The principals provided detailed information about how the assets of each building are used in the 2008-2009 school year to implement the grades K-5 program. The detailed space allocation data were benchmarked to the NY State Education Department's school building capacity guidelines as well as to the class size guidelines endorsed by the school district to deliver the program. The elementary school buildings pupil capacity study data and findings are in **Appendix A**.
- ✓ Second, the study estimated future enrollment trends of the district based on historical enrollment data, historical live data, and patterns of enrollment at each of the grade levels K-12. The enrollment projection calculations study data and findings are in **Appendix B**.
- ✓ Third, the senior administration and the building principals of the district were interviewed to learn as comprehensively as possible the short range and long range objectives of delivery of the program in the existing facilities. The meeting also provided insights to better understand local conditions, values, and points of view that could affect the viability of various suggestions and options to use the current facilities to the very maximum.
- ✓ Fourth, a visit was made to each elementary building hosted by each respective principal. The principals provided data about the scheduling patterns and use of instructional and

instructional support staff resources that now exist in the elementary schools to implement the program.

- ✓ Fifth, a planning/discussion public meeting was scheduled with the Board of Education and senior administration. Draft data from the capacity study and enrollment projection calculations study were reviewed and discussed. The planning/discussion meeting helped to further the understandings about the values and policy points of view that guide the vision of the district and the long-ranging planning efforts of the district. The meeting and discussion also provided insights to better understand local conditions, values, and points of view that could affect the viability of various suggestions and options to use the current elementary facilities to the very maximum to benefit all pupils.

FINDINGS OF THE CAPACITY STUDY

• Elementary School Buildings Pupil Capacity in Total

The combined pupil enrollment of the Reese Road Elementary School and the West Frankfort Elementary School totals 538 pupils. Benchmarked to how the buildings are used to implement the 2008-2009 school year program and to the class size guidelines endorsed by the district, the combined pupil capacity of both buildings is 696 pupils K-5 and 36 half-day pre-kindergarten pupils. Without taking into consideration any flexibility in the use of space, the capacity of both elementary buildings combined could serve an additional 158 pupils or an additional enrollment of 22.7% based on the 2008-2009 program. It is prudent planning not to plan that every seat of capacity of a school building be filled with a pupil. Flexibility of program delivery is an important tool in serving pupils and supporting instruction. A 10% unallocated school building capacity for flexibility of program delivery is recommended as a reasonable flexibility factor. Therefore, applying a 10% unallocated capacity factor, the capacity of both elementary buildings could reasonably serve an additional 89 pupils or 14.2% based on the 2008-2009 program.

There are 28 instructional classrooms (plus 2 special needs and 1 pre-K classroom; totaling 30 classrooms) serving all of the pupils enrolled in K-5. The average class size in the total elementary program is 19 pupils. The local district guideline for kindergarten class size is 20 pupils; the 2008-2009 kindergarten class average is 15 pupils. The comparison of local class size guidelines with average class sizes in grades 1 through 6 for the current school year are listed below:

- Grade 1 class size district guideline is 25 pupils; current school year average is 19;
- Grade 2 class size district guideline is 25 pupils; current school year average is 18;
- Grade 3 class size district guideline is 27 pupils; current school year average is 21;
- Grade 4 class size district guideline is 27 pupils; current school year average is 22;
- Grade 5 class size district guideline is 27 pupils; current school year average is 23 pupils.

Assuming the district subscribes to the recommendation that a minimum 10% in allocated building capacity is an element of good planning, then both elementary schools in total could serve:

- 18.5% more kindergarteners
- 15% more first graders
- 20% more second graders
- 14.8% more third graders
- 10.2% more fourth graders
- 8.2% more fifth graders

Combined, the two elementary school facilities are at 85.8% of potential capacity benchmarked to the 2008-2009 program and the total K-5 enrollment as of October 2008.

▪ **Reese Road Elementary Pupil Capacity**

There are 15 instructional classrooms serving K-5 pupils. The average class size is 18 pupils. The local district guideline for kindergarten class size is 20 pupils; the 2008-2009 Reese Road kindergarten class average is 13 pupils. The comparison of local class size guidelines with Reese Road average class sizes in grades 1 through 6 for the current school year are listed below:

- Grade 1 class size district guideline is 25 pupils; current school year average is 16;
- Grade 2 class size district guideline is 25 pupils; current school year average is 18;
- Grade 3 class size district guideline is 27 pupils; current school year average is 21;
- Grade 4 class size district guideline is 27 pupils; current school year average is 22;
- Grade 5 class size district guideline is 27 pupils; current school year average is 23 pupils.

Assuming the district subscribes to the recommendation that a minimum 10% in allocated building capacity is an element of good planning, Reese Road Elementary school could serve:

- 25.9% more kindergarteners
- 29.4% more first graders

- 22.2% more second graders
- 21.9% more third graders
- 9.3% more fourth graders
- 8.2% more fifth graders

Therefore, the Reese Road Elementary is at 79.2% of potential pupil capacity benchmarked to the 2008-2009 program and its K-5 enrollment as of October 1, 2008.

▪ **West Frankfort Elementary School Pupil Capacity**

There are 13 instructional classrooms serving K-5 pupils. The average class size is 21 pupils. The local district guideline for kindergarten class size is 20 pupils; the 2008-2009 West Frankfort kindergarten class average is 16 pupils. The comparison of local class size guidelines with West Frankfort average class sizes in grades 1 through 6 for the current school year are listed below:

- Grade 1 class size district guideline is 25 pupils; current school year average is 16;
- Grade 2 class size district guideline is 25 pupils; current school year average is 24;
- Grade 3 class size district guideline is 27 pupils; current school year average is 19;
- Grade 4 class size district guideline is 27 pupils; current school year average is 23;
- Grade 5 class size district guideline is 27 pupils; current school year average is 21 pupils.

Assuming the district subscribes to the recommendation that a minimum 10% in allocated building capacity is an element of good planning, then the West Frankfort Elementary school could serve:

- 11.1% more kindergarteners
- 0% more first graders
- 15.6% more second graders
- 4.1% more third graders
- 12.2% more fourth graders
- 2% more fifth graders

Therefore, the West Frankfort School is at 93.4% of potential capacity benchmarked to how the 2008-2009 program is delivered and its K-5 enrollment as of October 1, 2008.

Below are Summary Table 1 and Summary Table II which list the operating capacities of each elementary building, both elementary buildings combined as well as class size data for each building and the K-5 program in total.

SUMMARY TABLE I: ANALYSIS OF CURRENT PRE-K THROUGH GRADE 5 CLASSROOMS OPERATING CAPACITY COMPARED TO CURRENT ENROLLMENT CLASS SIZE DISTRICT GUIDELINES

GRADE LEVEL	OCTOBER 2008 ENROLLMENT	CURRENT DISTRICT-WIDE OPERATING CAPACITY WITHOUT UNALLOCATED CAPACITY FOR FLEXIBILITY OF PROGRAM GIVEN THE CURRENT IMPLEMENTATION OF THE PROGRAM	NUMBER AND PERCENT OVER/ UNDER DISTRICT CURRENT OPERATING CAPACITY	CURRENT DISTRICT-WIDE OPERATING CAPACITY WITH 10% UNALLOCATED CAPACITY FOR FLEXIBILITY OF PROGRAM GIVEN THE CURRENT IMPLEMENTATION OF THE PROGRAM	NUMBER AND PERCENT OVER/ UNDER DISTRICT CURRENT OPERATING CAPACITY
PRE-KINDERGARTEN		18 (36 HALF-DAY PROGRAM)			
TOTAL K-5	538	696	158; 22.7% UNDER	627	89; 14.2%

2008-2009 PROGRAM IMPLEMENTATION GRADES PRE-KINDERGARTEN THROUGH GRADE 5 CLASSROOMS DISTRICT-WIDE

GRADE LEVEL	PUPIL ENROLLMENT OCTOBER 1	NUMBER OF CLASSROOMS: AVERAGE PER GRADE LEVEL CLASSROOM	PER CLASSROOM OPERATING CAPACITY DISTRICT GUIDELINES	TOTAL 2008-2009 PUPIL CAPACITY	PER NUMBER AND PERCENT OVER/ UNDER DISTRICT CURRENT OPERATING CAPACITY WITHOUT 10% FLEXIBILITY FACTOR	NUMBER AND PERCENT OVER/ UNDER DISTRICT CURRENT OPERATING CAPACITY WITH 10% FLEXIBILITY FACTOR
Pre-K		1	18 (36 half-day)			
K	88	6; 15 pupils ave,	20	120	32 PUPILS; 26.7% UNDER	20 PUPILS; 18.5% UNDER
One	96	5; 19 pupils ave.	25	125	29 PUPILS; 23.2% UNDER	17 PUPILS; 15% UNDER
Two	72	4; 18 pupils ave.	25	100	28 PUPILS; 28 % UNDER	18 PUPILS; 20% UNDER
Three	104	5; 21 pupils ave.	27	135	31 PUPILS; 22.9% UNDER	18 PUPILS; 14.8% UNDER
Four	88	4; 22 pupils ave.	27	108	20 PUPILS; 18.5%	10 PUPILS; 10.2% UNDER
Five	90	4; 23 pupils ave.	27	108	18 PUPILS; 16.7%	8 PUPILS; 8.2% UNDER
TOTAL K-5	538	28; 19 pupils ave.		696	158; 22.7% UNDER	89 PUPILS;14.2% UNDER

SUMMARY TABLE II

2008-2009 PROGRAM IMPLEMENTATION GRADES PRE-KINDERGARTEN THROUGH GRADE 5 CLASSROOMS REESE ROAD ELEMENTARY						
GRADE LEVEL	PUPIL ENROLLMENT OCTOBER 1	NUMBER OF CLASSROOMS: AVERAGE PER GRADE LEVEL CLASSROOM	PER CLASSROOM OPERATING CAPACITY DISTRICT GUIDELINES	TOTAL 2008-2009 PUPIL CAPACITY	PER NUMBER AND PERCENT OVER/ UNDER DISTRICT CURRENT OPERATING CAPACITY <u>WITHOUT</u> 10% FLEXIBILITY FACTOR	NUMBER AND PERCENT OVER/ UNDER DISTRICT CURRENT OPERATING CAPACITY WITH 10% FLEXIBILITY FACTOR
Pre-K		1	18 (36 half-day)			
K	40	3; 13 pupils ave,	20	60	20 PUPILS; 33.3% UNDER	14 PUPILS; 25.9% UNDER
One	48	3; 16 pupils ave.	25	75	27 PUPILS; 36% UNDER	19 PUPILS; 28.3% UNDER
Two	35	2; 18 pupils ave.	25	50	15 PUPILS; 30% UNDER	10 PUPILS; 22.2% UNDER
Three	57	3; 19 pupils ave.	27	81	24 PUPILS; 29.6% UNDER	16 PUPILS; 21.9% UNDER
Four	45	2; 23 pupils ave.	27	54	9 PUPILS; 16.6%	4 PUPILS; 9.3% UNDER
Five	42	2; 21 pupils ave.	27	54	12 PUPILS; 22.2%	7 PUPILS; 8.2% UNDER
TOTAL K-5	267	15; 18 pupils ave.		374	107; 28.6% UNDER	70 PUPILS; 20.8% UNDER

2008-2009 PROGRAM IMPLEMENTATION GRADES PRE-KINDERGARTEN THROUGH GRADE 5 CLASSROOMS WEST FRANKFORT						
GRADE LEVEL	PUPIL ENROLLMENT OCTOBER 1	NUMBER OF CLASSROOMS: AVERAGE PER GRADE LEVEL CLASSROOM	PER CLASSROOM OPERATING CAPACITY DISTRICT GUIDELINES	TOTAL 2008-2009 PUPIL CAPACITY	PER NUMBER AND PERCENT OVER/ UNDER DISTRICT CURRENT OPERATING CAPACITY <u>WITHOUT</u> 10% FLEXIBILITY FACTOR	NUMBER AND PERCENT OVER/ UNDER DISTRICT CURRENT OPERATING CAPACITY WITH 10% FLEXIBILITY FACTOR
K	48	3; 16 pupils ave,	20	60	12 PUPILS; 20% UNDER	6 PUPILS; 11.1% UNDER
One	48	2; 24 pupils ave.	25	50	2 PUPILS; 4% UNDER	3 PUPILS; 6.7% OVER
Two	37	2; 18 pupils ave.	25	50	13 PUPILS; 26% UNDER	7 PUPILS; 15.6% UNDER
Three	47	2; 24 pupils ave.	27	54	7 PUPILS; 13% UNDER	2 PUPILS; 4.1% UNDER
Four	43	2; 22 pupils ave.	27	54	11 PUPILS; 20.3%	6 PUPILS; 12.2% UNDER
Five	48	2; 24 pupils ave.	27	54	6 PUPILS; 11.1%	1 PUPILS; 2% UNDER
TOTAL K-5	271	13; 21 pupils ave.		322	51; 15.8% UNDER	19 PUPILS; 6.6% UNDER

▪ **Instructional Support Space in Both Elementary Buildings**

Table III inventories all of the instructional support spaces in the K-5 buildings as currently deployed by the principals of each building. This table is useful in reviewing the equity of available instructional support services in all of the buildings serving elementary pupils. It also serves as a resource tool in speculating what current instructional support spaces which carry no assigned pupil capacity could be reassigned to instructional classroom spaces which do carry assigned pupil capacity.

TABLE III: SUMMARY OF ROOMS/SQUARE FOOTAGE ASSIGNED FOR INSTRUCTIONAL SUPPORT SPACE SERVING GRADES K-5 IN 2008-2009 AS LISTED BY THE PRINCIPALS (NUMBER DENOTES SQUARE FOOTAGE; ‘X’ DENOTES PRESENCE; BLANK DENOTES NO ASSIGNED PRESENCE IN THE BUILDING)

INSTRUCTIONAL SUPPORT SPACE	REESE ROAD ELEMENTARY	WEST FRANKFORT ELEMENTARY
Library	1600	1592
Computer Lab	800	796
Computer Lab	800	796
Computer Lab		812
Music	874	1124
Band Room	400	432
Physical Education	3744	2692
Cafeteria	2376	2640
Stage	512	648
Nurse	440	168
Psychologist/Social Worker	99	99
Speech/Language	538	99
Art	874	812
Faculty Work Room	495	X
Conference Room		280
Resource Room		368
Remedial Math	874	812
Remedial Reading	874	812

It is evident that the leadership of the district values equity of the availability of instructional support services in both elementary buildings. It is clear from the chart that each principal has utilized available space to provide programming to the pupils as evidenced, for example, by the implementation of five computer labs collectively in both schools. A reasonable question is: “Could the instructional support program be delivered as expected by the district differently

using available space thus creating the availability of more spaces for direct instruction?” For example, the data from Table III implies that Reese Road Elementary conservatively could have the availability of at least one more instructional space that would increase its capacity by up to 27 pupils. If remedial math and remedial reading were to share one 874 square foot classroom appropriately divided to serve small groups of 4 to 5 pupils in these remedial programs, then one additional instructional classroom and an additional 20 to 27 pupil capacity could be added to the capacity total of the building. The same remedial program delivery change could also be implemented at West Frankfort to add the availability of one additional instruction classroom and an additional 20-27 pupil capacity to the building. It seems also that one instructional space computer lab at West Frankfort could be reassigned as an instructional classroom thus increasing West Frankfort’s pupil capacity by another 20 to 27 pupils. It is important to note that pupil capacity of a school building is directly related to class size guidelines of the district as well as to how many instructional spaces are used only for direct instruction. The delivery of the expected curriculum program is the overall driving factor that determines the pupil capacity of the building. The possible reassignment of the three instructional support spaces to direct instruction as described above seems possible without jeopardizing the program expected to be delivered to Frankfort elementary pupils. However, the final determinant if such a change is appropriate rests with the value judgment by the district.

If the district did judge that such a reassignment of the three classrooms from instructional support services to direct instructional classroom services would not hinder the program expectations and outcomes for the total elementary, then the useable pupil capacity of each building would increase as follows:

October 1, 2008 Enrollment K-5	2008-2009 Operating Capacity with a 10% Flexibility Factor	Additional Potential Capacity With Reassignment of Instructional Support Rooms to Direct Instruction Classrooms	Estimated Total Operating Capacity Assuming No change in the 2008-2009 Elementary Program Offerings	Estimated Unused Pupil Capacity Compared to October 1, 2008 Pupil Enrollment If Three Instructional Support Rooms Were Reassigned to Direct Instruction
Reese Road-267	337	+18 to 24*	355 to 361	88 to 94; about 25.5%
West Frankfort-271	290	+36 to 48*	326 to 338	55 to 67; about 19%
Total - 538	627	+54 to 72*	681 to 699	143 to 161; about 22%

*dependent upon grade level assigned and corresponding class size guideline

The analysis suggests that the two elementary buildings can reasonably serve about 143 to 161 more K-5 pupils than they do now.

▪ **Elementary K-5 Special Needs Pupils**

Special Needs pupils are integrated and served in the grade level classes and take part in instructional support service programs as appropriate. No instructional space is assigned to serve special needs pupils in a self-contained setting. There are two 12:1:1 rooms assigned at Reese Road that are now primarily instructional support in nature, but could serve pupils in a self-contained manner if appropriate and necessary. Therefore, the pupil capacities of both elementary buildings do not include pupil capacity due to special needs programming.

▪ **Inferences Made Based on the Capacity Study Data**

- The district leadership has paid attention to ensure an equity of instructional and instructional support offerings at both elementary buildings.
- All of the instructional classrooms at both elementary schools meet and exceed the minimum 770 square feet standard for elementary classrooms. All the kindergarten classrooms except one exceed the minimum of 900 square feet recommended for delivering early childhood education. The size of the existing classrooms suggest that previous Boards of Education and senior leadership planned carefully and envisioned well what future classrooms would require in available square feet to deliver instruction. There are 28 elementary direct instruction grade level classrooms in total. There are 12 instructional support rooms—six in each elementary school—that exceed the 770 square foot minimum guideline for classrooms. The sizes of the instructional support classrooms provide flexibility in that the rooms can be used, if necessary, to deliver direct instruction within spaces that meet classroom square foot standards. Classroom sizes and locations are charted below.

Square Footage	Reese Road	West Frankfort
1230		2
1076	3	
874	7	
812		6
800	5	
796		5

- There is a noticeable difference in class sizes at Reese Road compared to West Frankfort. The average class size at Reese Road is 18 pupils and is 21 pupils at West Frankfort. The average class sizes at each grade level at both elementary schools fall below the district class size guidelines for each grade level.

- Reese Road Elementary could serve between 70 and 94 more pupils assuming the current district guidelines for grade level class sizes and the current program offerings expected to be offered. Reese Road is using about 74% to 78% of its potential pupil capacity.
- West Frankfort Elementary could serve between 19 and 67 more pupils assuming the current district guidelines for grade level class sizes and the current program offerings expected to be offered. West Frankfort is using about 81% to 94% of its potential pupil capacity.
- There is room at both elementary schools to add instructional programs and/or instructional programs to the currently delivered K-5 program.
- There is instructional space at both elementary buildings to expand a pre-school program offering.

FINDINGS OF THE ENROLLMENT PROJECTION CALCULATIONS STUDY

The *baseline* enrollment projection calculations study in Appendix B analyzes historical Frankfort-Schuyler Central School District enrollment trends, live births since 1984 and historical kindergarten enrollments. In addition, the impact of systemic AIS student programming on future enrollments is estimated. The study provides 6 projections for the school years 2009-2010 through 2019-2020. They include: a low, mid, and high projection based on historical enrollment trends as identified by the cohort survival statistic and an analysis of live births and kindergarten enrollments; and a low, mid, and high projection based on historical enrollment trends and the possible positive effect on grades 9-12 enrollment of the systemic delivery of Academic Intervention Services over the next ten years.

Recommended Approach to Utilize K-12 Enrollment Projection Data for Planning

What can the Board, senior administration, and community do to plan accurately the school district programs and facilities for the future and how can the enrollment projections of this study help that planning?

- First, the Board and senior administration should continue to focus on refining a consensus about their values, intuition, and vision--as inspired by the values of the community--of the future of the school district with regard to student programming and the role of the district in

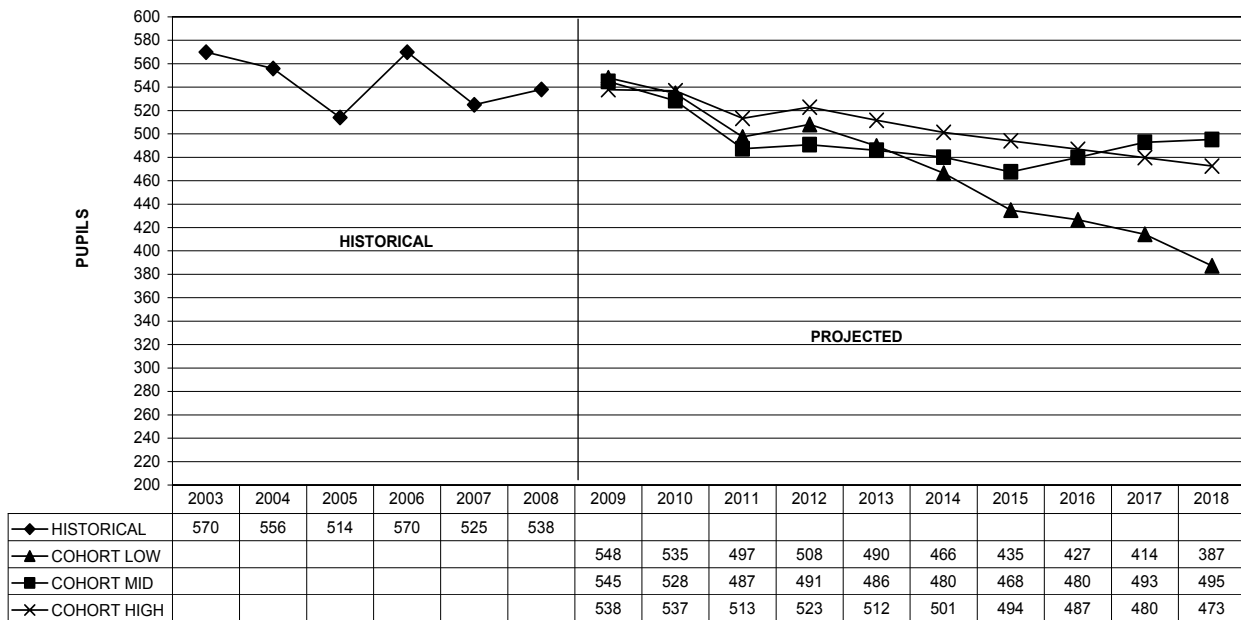
community and economic development. Most critical to successful long range school facility planning is *defining the vision of the program the Board and community expect to provide to the students of the district*. Facility form follows program function. A successful facility long-range facility plan occurs when the planning is viewed as a ‘curriculum project’ and not as solely a ‘brick and mortar’ plan.

- Second, the long range planning process should include addressing the vision of the district with regard to a pre-Kindergarten program offering. For example, it is not unreasonable to set as a goal for the number of preschoolers expected to be served in a pre-K program equivalent to 75 to 80% of the kindergarten enrollment estimated for a given year.
- Third, it is recommended that the mid or high-range enrollment projection calculations, taking into account the continued successful implementation of systemic AIS program efforts, be utilized as an initial basis to project future student capacity needs for facility planning over the next three to five years. Planning using the mid or high range projections *plus* additional 10% in available facility capacity to serve the estimated future enrollments will allow the district flexibility to accommodate future enrollment changes and allow for flexibility to accommodate potential program changes or additions. Critical to long-range facility planning is judging the cohort of student clients the district will serve in the future. The State Education Department guidelines, which define a building aid ceiling for proposed school facility projects, rely on enrollment projections five years into the future for elementary K-6 enrollment and ten years into the future for grades 7-12. The SED also recognizes the reasonableness of about a 10% additional capacity flexibility factor compared to projected enrollments. Estimates of facility capacities needed to serve expected student enrollments should be prudent. Facilities cannot be over-built. They also cannot be under-built given the commitment of the community to support building projects and given the time it takes to plan and build school facilities. In addition, the district senior leadership has a responsibility to present credible data that will allow the State of New York to provide the maximum state building aid possible in support of the student programming envisioned by the Board and community for the Frankfort-Schuyler Central School District. Each potential facility project has unique nuances. Therefore, if Frankfort-Schuyler pursues any type of facility project, the assigned SED project manager is an important resource to the district to help achieve the goals and vision of the district.

▪ **Estimated Grades K-5 Enrollments Over the Next Five School Years**

The chart below illustrates the low, mid, and high enrollment projection estimates for grades Kindergarten through five through 2018. It is important to note that the most reliable projection data for elementary grades are for the years 2009-2013.

GRADES K-5 ESTIMATED LOW, MID, AND HIGH BASE COHORT ENROLLMENT PROJECTIONS 2009-2018



The estimated projections suggest the following ranges of K-5 enrollments that Frankfort-Schuyler may expect in five years. Appendix B outlines in detail the assumptions that underlie the low, mid, and high projection estimates.

2008-2009 October 1 Enrollment K-5	Enrollment Projection Estimate K-5	Total Estimated Enrollment in 2013	Estimated Net Change over Five Years	Estimated Fewer Number of Instructional Classes that May be Needed Compared to 2008*
538	Low	490	-48; -8.9%	2
538	Mid	486	-52; -9.7%	2
538	High	512	-26; -5.1%	1

*This estimate is based on the current K-5 curriculum program offering and the current district class size guidelines in practice. It also assumes that reduced enrollment will be generally throughout all grades K-5.

- **Estimated Future Live Births and Kindergarten Enrollments in the District**

The enrollment projection calculations study protocol and research assumptions are outlined in Appendix B. As a result of a methodology that trends historical live birth and kindergarten enrollment data in three different ways, Frankfort-Schuyler may expect the following ranges of live births and kindergarten enrollments over the next five years.

Kindergarten Enrollment Year (Current 2008 Kindergarten Enrollment is 88 pupils)	Low Projection		Mid Projection		High Projection	
	Births Five Years Earlier as Reported by the NYS Health Dept.	Estimated Kindergarten Enrollment Based on Scenario II <i>(pg. FTC 12B in tab section)</i>	Births Five Years Earlier as Reported by the NYS Health Dept.	Estimated Kindergarten Enrollment Based on Scenario I <i>(pg. FTC 12C in tab section)</i>		Estimated Kindergarten Enrollment Based on Scenario III <i>(pg. FTC 12D in tab section)</i>
2009	82	94	82	91		84
2010	61	70	61	67		83
2011	61	70	61	66		82
2012	71	82	71	75		81
2013	61 (est)	70	80 (est)	84		79

RANGE OF FUTURE KINDERGARTEN ENROLLMENT ESTIMATES	
YEAR	
2009	84 to 94 pupils
2010	67 to 83 pupils
2011	66 to 82 pupils
2012	75 to 82 pupils
2013	70 to 84 pupils

- **Comparison of Enrollment Estimates and Current Total K-5 Pupil Capacity**

The chart below compares the various future enrollment projection estimates to the current total K-5 pupil capacity of 627 pupils. Noted are the estimated total K-5 capacity percentages for each year 2009 through 2013 that may be unused to deliver direct instruction to pupils.

**ANALYSIS OF CURRENT SCHOOL BUILDING PUPIL CAPACITY K-5 COMPARED
TO PROJECTED ENROLLMENT ESTIMATES FOR K-5**

**TOTAL 2008-2009 ELEMENTARY SCHOOL BUILDING CAPACITY BENCHMARKED TO THE LOCAL
CLASS SIZE GUIDELINES IN PLACE AND THE DEPLOYMENT OF SPACE TO DELIVER THE 2008-2009
PROGRAM IN BOTH ELEMENTARY BUILDINGS
ACCOUNTING FOR A 10% UNALLOCATED CAPACITY FOR FLEXIBILITY OF PROGRAM:**

**627 TOTAL PUPIL CAPACITY FOR GRADES K-5 IN 2008-2009
(696 PUPIL CAPACITY WITHOUT A 10% UNALLOCATED PROGRAM FLEXIBILITY FACTOR**

ENROLLMENT PROJECTION ESTIMATE	YEAR	PROJECTED ENROLLMENT K-5	PERCENT THAT FUTURE TOTAL K-5 ENROLLMENT PROJECTION ESTIMATES ARE OVER/UNDER CALCULATED DISTRICT CURRENT OPERATING CAPACITY OF 627 PUPILS WHICH ACCOUNTS FOR A 10% UNALLOCATED CAPACITY FOR FLEXIBILITY OF PROGRAM	
			PUPIL CAPACITY AVAILABLE AND NOT USED GIVEN THE PROJECTED ENROLLMENT ESTIMATE	PERCENTAGE OF PUPIL CAPACITY AVAILABLE AND NOT USED GIVEN THE PROJECTED ENROLLMENT ESTIMATE
CURRENT	2008- 2009	538	89	14.2%
BASE COHORT LOW	2009	548	79	12.6
	2010	535	92	14.7%
	2011	497	130	20.7%
	2012	508	119	18.9%
	2013	490	137	21.9%
BASE COHORT MID	2009	545	82	13.1%
	2010	528	99	15.8%
	2011	487	140	22.3%
	2012	491	136	21.2%
	2013	486	141	22.5%
BASE COHORT HIGH	2009	538	89	14.2%
	2010	537	88	14%
	2011	513	114	18.2%
	2012	523	104	16.6%
	2013	512	115	18.3%

▪ **Inferences Made Based on the Data of the Enrollment Projection Calculations Study**

- Total enrollments for the district will decrease slowly over the next 5 to 10 years unless one or more of the following variables changes significantly:
 - the death rate of children
 - the live birth rate
 - migration of students both into and out of the district
 - grade retention patterns
 - residential construction and housing market
 - increase or decrease of local employment opportunities
 - dropout rate
 - graduation rate
 - private school enrollments
 - number of non-residents enrolled on a tuition basis

- Since 1994, the number of live births in the school district in a given year has been superseded by the number of kindergarten enrollments five years later in all but two years. It is suggested that the pattern of preschoolers who move to the district and were born elsewhere, but do enroll in the Frankfort-Schuyler kindergarten will continue into the future. This continued pattern will help mitigate the decreasing of the live birth pattern among those resident in the school district.

- The low, mid, and high estimated enrollment projections for grades kindergarten through grade five suggest fewer total pupils can be expected. The low and mid enrollment projections suggest that two fewer direct instruction grade level classes will be necessary in 2013. The high projection suggests that one fewer direct instruction grade level class will be necessary in 2013.

- In 2008-2009, the current enrollment accounts for 85.8% of the current district-wide pupil capacity to serve grades Kindergarten through five. Comparing the estimated future enrollments calculated for grades K-5 with the current district-wide pupil capacity of 627 for grades K-5 suggests the following.
 - Over the next five years, the Base Cohort High Range Projection suggests that future enrollments will equal between 82% and 86% of the current K-5 pupil capacity which is similar to the current level of total capacity useage.

 - Over the next five years, the Base Cohort Low and Mid Range Projections suggest that future enrollments will equal between 77% and 87% of the current K-5 pupil capacity which suggests that unused elementary building pupil capacity may increase up to an additional 5%.

FINDINGS AS A RESULT OF MEETINGS WITH THE BOARD OF EDUCATION AND SENIOR ADMINISTRATION, AND VISITS TO THE TWO ELEMENTARY SCHOOLS

▪ Work Sessions with the Board of Education and Senior Administration

The work sessions included general discussion about such questions as:

Are there current K-5 programs or offerings that should change?

Are there K-5 programs that should be added to the offerings?

What is the Board's and senior administration's vision about pre-kindergarten education availability for the future?

What is the Board's and senior administration's belief about F-S's role in collaborating with BOCES for shared programming that serves special needs children throughout the BOCES consortium at one or both of the elementary schools?

What are the class sizes at the grade levels K-5 at which the Board in its policy role and the senior administration in its curriculum/program leadership role feel 'uncomfortable'? How many is too big? How many is too small?

What is the Board's perception and collective wisdom about the transportation of students between the two elementary schools that are about 7 miles apart?

How comfortable is the Board with the possibility of unused classroom spaces at each elementary building sporadically year-to-year?

Are there community agencies or not-for-profits that could be even more of a community asset if they were housed in one or both of the elementary schools?

What is the outlook of the Board and senior administration about the future in light of F-S's geographic location and the potential for population growth?

Let's list the program practices and operational practices the district has *already* put into place at one or both of the elementary schools that makes them program and operationally effective.

Does the Board perceive that there are program in-effective practices at one or both of the elementary schools? If so, what are they?

Does the Board perceive that there are practices that are not cost-effective at one or both of the elementary schools?

What is the Board's perception of community 'loyalty and support' of each elementary school?

• Inferences Made Based on the Meetings

There is a driving value among the district leadership team members to maintain current K-5 programming. Discussion of class size guidelines now implemented in the district revealed a commitment to the value and benefit of the current guidelines in serving pupils. For example, there is an expressed value to serve K, 1, and 2 in classes closer to 20 rather than 25 pupils when possible and appropriate. Annually, the leadership team is faced with a value judgment about a

grade enrollment at one or both of the elementary buildings where the number of total pupils may be too large to practice the local district class size guideline. However, one result of the addition of another grade level section often leaves talented instructional resources under utilized. The current implementation of the kindergarten program at both buildings is an example of the dilemma. West Frankfort has 48 kindergarten pupils enrolled. Two class sections would provide 24 pupils per class which is above the kindergarten class size guideline of 20 that the district tries to practice when feasible. Admirably and with student focus, three kindergarten class sections are authorized for 2008-2009 resulting in a class size of 16 per class section. However, the same three kindergarten section resources could serve twelve more kindergarten pupils, as per local class size values, *if* the enrollment was available. The dilemma seems to go deeper in 2008-2009 with regard to kindergarten sections at Reese Road. There are 40 kindergarten pupils at Reese Road. Also, admirably and with student focus, three kindergarten sections are authorized at Reese Road for 2008-2009 resulting in a class size of 13 to 14 per class section. However, the same three kindergarten section resources could serve twenty more kindergarten pupils, as per local class size values, *if* enrollment was available. The authorization of three kindergarten sections at Reese Road also documents the valuing of equity of opportunity at both elementary schools by the leadership team.

There is also a driving value of good stewardship to carefully review the use of all school district assets in a climate of reduced financial resources both at the state and local level. The sense of stewardship can be described as the desire of the leadership team to provide *added* programming and instructional opportunities to grades K-5 *within* current revenue and expenditure levels. There is a general effort in Herkimer County and the region to explore the consolidation of services and programs. The Board and Senior Leadership team believe that they would be remiss if they did not engage a long-range planning effort which includes a careful review of the current implementation of the K-5 program given the slow decline in the K-5 enrollment since 2003. There is openness about looking at creative options to implement the K-5 program even though some options might require a change in current practices.

▪ **Inferences Made Based on the Visits to Reese Road Elementary and West Frankfort Elementary**

- The condition of both elementary schools is good. They are clean, look to be well-maintained, and there seems to be no major infrastructure issues. The faculty, staff and pupils of both buildings practice ‘good housekeeping’ as evidenced by the neat, organized condition of the classrooms and instructional support spaces.
- The sizes of the classrooms are an asset to both buildings. Most of the classrooms are over 770 square feet and thus provide one element of flexibility to support recognized pedagogical ‘best practices’. The instructional support spaces are also sized well. Both buildings have physical education gyms that can support two instructional class stations at once. However, locker/shower/changing areas are lacking to support good hygiene practices in particular for grades 4 and 5 pupils. The spaces assigned to band are adequate, but are small and are prime candidates for improvement. The cafeterias of both buildings seem to be adequately sized to support the pupil capacity of each school.
- The K-5 instructional program has all the standard basic elements. (See inventory in Appendix B).

- The assignment of two classroom sized rooms at Reese and three classroom sized rooms at West Frankfort for computer labs substantiates a commitment to the integration of computer technology in the curriculum. Given the enrollment size of each building, the number of computer labs available seems high. It is important to note that the labs are not used as places for pupils to be assigned while classroom teachers are on scheduled planning periods. Pupil use of the labs includes the instructional resource of the classroom teacher and technology assistant present, thus documenting the valuing of the labs as intrinsic to implementation of the curriculum.
- There are no empty, unused instructionally appropriate spaces in either building. Not all instructional support rooms/spaces are used every segment of the school day, however.
- The West Frankfort Elementary site seems to have enough land to expand the school building. The two elementary buildings are about 7 miles apart, but quickly and safely accessible by an excellent road system. It was reported that the locations of both elementary buildings are at the outer boundaries of the school district and not near the geographical center of the district.
- When new residential construction has occurred in the district, the majority has occurred in the West Frankfort attendance zone area.
- There is ongoing collaboration between the two elementary school principals in the implementation of the entire K-5 program. There is evidence that those before them also were collaborative. For example, the two elementary schools follow a six-day cycle schedule. One of the advantages of such a pattern is that program delivery drives the calendar. For example, regardless of what day of the week a vacation occurs or when there is an unexpected snow day, the delivery pattern of instruction is uninterrupted. The program schedule follows each 'day' A through E consecutively regardless of the calendar day. Not only does the delivery of instruction occur in a consistent time table, but such a program schedule takes advantage of time to support the efficient use of resources. For example, both elementary schools share an art teacher, music, physical education, speech and hearing services, psychological services, social worker services, occupational and physical therapy services. In addition, the six-day cycle program schedule ensures that when resources are shared between the two buildings there is equity of time-on-task at both buildings.
- When annual enrollments do not necessitate the use of each classroom to deliver a grade level class section, both principals have been resourceful and creative in using the space for instructional support. Examples: full sized rooms for remedial instruction, and the multiple computer labs.
- Both principals support and advocate the offering of a pre-kindergarten program to all eligible resident pupils if resources were to become available.
- Both principals and senior leadership have already explored and instituted cost-effective measures to deliver the program K-5. For example:

- ✓ Both principals use an instructional support staff position to help deliver media/library support to teachers and their instruction. Neither school has a media specialist or librarian.
- ✓ Both principals use an instructional support staff position to help deliver computer lab/technology support to teachers and their instruction. Neither school has a teacher certificated staff position that delivers technology support or instruction.

One other area that might be explored in the same pattern of delivering program support is nursing services. The senior leadership and principals may wish to explore a team consisting of one licensed civil service registered nurse assigned to one building who also supervises the services/work of up to three licensed practical nurses, one for each of the other school buildings.

- Both principals advocate the integration, with appropriate support, of special needs pupils in the educational program provided to all pupils. They express that the respective faculties share the same advocacy and they have the skill sets to execute the integration with quality.
- Both principals suggest that the respective building faculties have the skill sets and forward thinking point of view to explore other program delivery options for grades K-5.

SOME POSSIBLE OPTIONS TO EXPLORE IN DELIVERING THE FRANKFORT-SCHUYLER CENTRAL SCHOOL DISTRICT K-5 PROGRAM OVER THE NEXT FIVE YEARS

An important asset to the district in engaging an outside guest consultant to analyze the capacity of existing elementary building facilities, program deployment in those facilities, and to provide estimates of future pupil enrollments is that the district receives a perspective not influenced by the history and culture of the district, or knowledge of the preferences of various school district community stakeholders.

The purpose of the study is to offer suggestions that could answer:

Are there options that might provide more efficient ways or patterns to organize how the Frankfort-Schuyler CSD kindergarten through grade five program is implemented over the next five years?

Since the Board of Education and senior administration do have knowledge of the district's history, its culture, and the preferences held by school district stakeholders, they are ultimately responsible and are most able to determine with the district community which delivery option or set of options for the future will be best for the delivery of instruction to the children of the district.

The charts that follow list and describe various scenarios that singly or in combination with others listed or not listed may define the best option to enact to deliver the K-5 program given the current pupil capacity assets of both elementary buildings, the current educational program, and the estimated future enrollments of the district over the next five years. Local school district community discussion and analysis of the perceived instructional impact of each scenario will in all likelihood identify additional 'Opportunities and Challenges' not listed in the charts. The charts are provided in a format such that this document can be used as a tool to analyze and add to each possible scenario as the school community ponders what actions should be taken, if any, to deliver the elementary program as efficiently as possible at the quality levels expected by the district and the community.

The chart of scenarios reflects those options that seem to be the most educationally sound and cost-effective avenues to pursue given the inferences gained throughout the study. Options that are possible, but not likely probable in the short term (five years or less) are not listed. For

example, merger or consolidation with another district is possible, but probably not likely in the next five years. There are many possible school district partners including Ilion, Mohawk, or Utica City. Such a consolidation option for action is one that takes considerable study of the school communities involved over many months in a very transparent manner. The option to change class size guidelines significantly is possible, but not necessarily likely as a first resort given the inference perceived by the researcher that the Board and Senior Administration balance carefully class sizes as an element of successful instruction and learning.

There does not seem to be ‘a crisis’ in terms of facilities or decreasing pupil enrollments that demands immediate institution of one or more scenarios to deliver the K-5 program. However, the current economic condition of the state and the economy may require some action. Beginning the discussion now about various options helps the development of a set of values or a rubric by which the district and stakeholders will be able to ultimately identify one or more actions that best serve the pupils and the community within the next five years. It is suggested that the questions listed on page 16 that were used to guide the Board work session meeting are a good tool to begin to identify values that will help the school community judge which options for the future are best to implement for the children of Frankfort-Schuyler.

▪ **Summary of Major Optional K-5 Program Delivery Scenarios for Discussion**

SCENARIO A:
Continue the current pattern of delivery.
SCENARIO B:
Continue the current pattern of delivery; add more pupils/programs into the buildings.
SCENARIO C:
Continue the current pattern of delivery; change how sets of grade level pupils are served.
SCENARIO D:
Continue the current pattern of delivery; utilize the talents of teacher assistant paraprofessionals.
SCENARIO E:
Reconfigure the grade configuration served at West Frankfort Elementary and Reese Road Elementary; Pre-K through Grade 2 and Grade 3 through Grade 5 Respectively
SCENARIO F:
Reconfigure the grade configuration served at Reese Road Elementary and West Frankfort Elementary; Pre-K through Grade 2 and Grade 3 through Grade 5 Respectively
SCENARIO G:
Renovate and build an addition to the Reese Road Elementary School to accommodate all pupils pre K-5; sell the West Frankfort Elementary School
SCENARIO H:

Scenario A: Continue the current pattern of delivery of the current K-5 program in both Reese Road Elementary and West Frankfort Elementary. Follow the same class size guidelines.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ No changes ✓ Existing classroom space will be available to add new programs K-5 ✓ Existing classroom space will be available to fully institute a pre-K program ✓ Class sizes below district guidelines ✓ Classrooms available for BOCES rental ✓ Classrooms available at Reese Road for use by grades 6-8 ✓ Classrooms available for rent by related agencies ✓ Possible reduction in expenditures for staff with possible fewer staff needed 	<ul style="list-style-type: none"> ✓ K-5 enrollments probably will continue to decrease slowly ✓ Difficulty in maintaining equity of grade level class sizes between the two elementary buildings ✓ Increasing number of classrooms not needed for direct grade level instruction ✓ Class sizes falling well below district guidelines; non-use of available instructional talent ✓ Possible reduction in number of staff due to falling enrollment
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

Scenario B: Continue the current pattern of delivery of the current K-5 program in both Reese Road Elementary and West Frankfort Elementary. Follow the same class size guidelines. Invite more use of District classrooms by the BOCES consortium to serve regional special needs students. Increase the Pre-Kindergarten program offering.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Revenue source of rental of available classrooms to the BOCES for shared consortium programs ✓ Pre-K program availability for the entire community ✓ Reassignment of some excess grade level instructional positions to the Pre-K program ✓ Staff training and collaboration opportunity with BOCES teachers to integrate added population of special needs pupils ✓ Existing transportation pattern transport Pre-K pupils to both elementary buildings 	<ul style="list-style-type: none"> ✓ K-5 enrollments probably will continue to decrease slowly ✓ Difficulty in maintaining equity of grade level class sizes between the two elementary buildings ✓ Increasing number of classrooms not needed for direct grade level instruction ✓ Class sizes falling well below district guidelines; non-use of available instructional talent ✓ Possible reduction in number of staff for grade level classes due to falling enrollment; however staff needed to implement Pre-K program ✓ Staff training and collaboration opportunity with BOCES teachers to integrate added population of special needs pupils ✓ Source of revenue to support an enlarged Pre-K program
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

Scenario C: Continue the current pattern of delivery of the current K-5 program in both Reese Road Elementary and West Frankfort Elementary. Follow the same class size guidelines. Institute grade level combinations to deliver the program as a tool to stay within district guidelines and reduce ‘the nonuse of instructional talent’ and provide another tool to address the unique social and academic developmental needs of pupils.

Example: Currently there are 2 sections of grade two with 35 pupils (average class size of 18), and 3 sections of grade one with 48 pupils (average class of 16). A combined class delivery, for example, would allow one fewer grade level section to serve 83 pupils:

1 section of grade two at 22 pupils (local guideline is 25)

2 sections of grade one at 22 pupils (local guideline is 25)

1 section of combination grade one-grade two at 17 pupils

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Provide another tool to serve the developmental differences of pupils ✓ Existing classroom space will be available to add new programs K-5 ✓ Existing classroom space will be available to fully institute a pre-K program ✓ Classrooms available for BOCES rental ✓ Classrooms available at Reese Road for use by grades 6-8 ✓ Classrooms available for rent by related agencies ✓ Reduction in expenditures for staff with possible fewer staff needed ✓ Fewer class sizes falling well below district guidelines; less non-use of available instructional talent ✓ Some classes (combined grade level classes) with sizes well below district guidelines, however, there is a clear instructional reason why they are. 	<ul style="list-style-type: none"> ✓ K-5 enrollments probably will continue to decrease slowly ✓ Difficulty in maintaining equity of grade level class sizes between the two elementary buildings ✓ Increasing number of classrooms not needed for direct grade level instruction ✓ Some class sizes falling well below district guidelines; some non-use of available instructional talent ✓ Reduction in number of staff ✓ Training and instructional support of instructional staff who serve combined grade level class(es) ✓ Develop the protocol to identify pupils who will best be served in a combined class setting.
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

Scenario D: Continue the current pattern of delivery of the current K-5 program in both Reese Road Elementary and West Frankfort Elementary. Follow the same class size guidelines. Utilize a teacher assistant paraprofessional when a grade level pupil population at an elementary school totals such that a ‘dilemma’ judgment is necessary—don’t add a section and have class sizes well over the district guideline, or add a section and have class sizes well under the district guideline.

Example: Currently, there are 3 sections of kindergarten at Reese Road for 40 pupils (average class size of 13); 3 sections of grade 1 at Reese Road for 48 pupils (average class size of 16). The use of a teacher assistant in ‘dilemma’ judgments about numbers of sections would allow the following in this current example:

2 sections of kindergarten at 20 pupils each (local guideline is 20) plus the assignment of one teacher assistant shared between both classes of kindergarteners;

2 sections of grade 1 at 24 pupils each (local guideline is 25) plus the assignment of one teacher assistant shared between both classes of first graders.

It is important to note that the assignment of a teacher assistant is at the discretion of the Board of Education upon the recommendation and judgment of the Superintendent on an annual case-by-case basis to deliver grade level instruction and therefore not ‘precedent setting.’

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Existing classroom space will be available to add new programs K-5 ✓ Existing classroom space will be available to fully institute a pre-K program ✓ Classrooms available for BOCES rental ✓ Classrooms available at Reese Road for use by grades 6-8 ✓ Classrooms available for rent by related agencies ✓ Reduction in expenditures for grade level instructional staff with the use of teacher assistant(s) as judged appropriate by the Board and Superintendent ✓ Less non-use of available instructional talent 	<ul style="list-style-type: none"> ✓ K-5 enrollments probably will continue to decrease slowly ✓ Difficulty in maintaining equity of grade level class sizes between the two elementary buildings ✓ Increasing number of classrooms not needed for direct grade level instruction ✓ Fewer, if any, class sizes falling well below district guidelines; little non-use of available instructional talent ✓ Reduction in number of grade level instructional staff ✓ Training of instructional staff to use the skill sets of a teacher assistant as an instructional resource
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

Scenario E: Follow the same class size guidelines. Reconfigure the grade levels served at both the Reese Road Elementary School and the West Frankfort Elementary School. Assign pre-K, kindergarten, first grade, and second grade to be served at West Frankfort. Assign third grade, fourth grade and fifth grade to be served at Reese Road.

Example: West Frankfort has at minimum 15 classrooms; 13 classrooms plus 1 now used as a computer lab and 1 used to provide remedial reading which could share a standard size classroom with remedial math. There are currently district-wide: 1 classroom of pre-K; 88 kindergarteners; 96 grade one pupils; 72 grade two pupils. Therefore, a reconfigured West Frankfort would host:

- 4 sections of kindergarten at 22 pupils each (local guideline is 20)*
- 4 sections of grade one at 24 pupils each (local guideline is 25)*
- 3 sections of grade two at 24 pupils each (local guideline is 25)*
- 1 section of pre-K*
- 1 special needs*

Currently, there are 17 classes serving all pupils in Pre-Kindergarten through grade two district-wide. A reconfiguration that serves all pupils in grades kindergarten through grade 2 in one elementary building would require 13 classes as described above. A reconfigured West Frankfort Elementary would have two vacant classrooms initially (that could be used for creative instructional support purposes).

Reese Road has at minimum 19 classrooms; 15 serving grades K-5, 2 serving 12:1:1 special needs pupils, 1 serving pre-K, and 1 used to provide remedial reading which could share a standard size classroom with remedial math. There are currently district-wide: 104 grade three pupils; 88 grade four pupils; and 90 grade 5 pupils. Therefore, a reconfigured Reese Road would host:

- 4 sections of grade three pupils at 26 pupils each (local guideline is 27)*
- 4 sections of grade four pupils at 22 pupils each (local guideline is 27)*
- 4 sections of grade five pupils at 22-23 pupils each (local guideline is 27)*
- 1 special needs*

Currently, there are 14 classes serving all pupils in grades 3 through 5 district-wide. A reconfiguration that serves all pupils in grades 3 through 5 in one elementary building would require 13 classes as described above. A reconfigured Reese Road would have six vacant classrooms initially (that could be used for creative instructional support purposes or be assets for the middle school program).

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Existing classroom space will be available to add new programs K-5 ✓ Existing classroom space will be available to fully institute a pre-K program ✓ Classrooms available for BOCES rental ✓ Classrooms/space available at Reese Road for use by grades 6-8 ✓ Grades 4 through 12 on one campus ✓ Classrooms available for rent by related agencies ✓ Reduction in expenditures for grade level instructional staff; some of the estimated five current instructional positions now budgeted in the general fund could be reassigned to serve a pre-k program; possibly a full-day program ✓ Possible reconfiguration of the existing middle school, high school, and Reese Road Elementary 	<ul style="list-style-type: none"> ✓ K-5 enrollments probably will continue to decrease slowly ✓ Increasing number of classrooms not needed for direct grade level instruction ✓ Few, if any, class sizes falling well below district guidelines; ‘full’ use of available instructional talent ✓ Reduction in number of grade level instructional staff ✓ re-planning of bus transportation routes ✓ Current community perception of ‘neighborhood’ elementary school and the reconfigured elementary schools as ‘district-wide’ neighborhood schools

Scenario F: Scenario E: Follow the same class size guidelines. Reconfigure the grade levels served at both the Reese Road Elementary School and the West Frankfort Elementary School. Assign pre-K, kindergarten, first grade, and second grade to be served at Reese Road. Assign third grade, fourth grade and fifth grade to be served at West Frankfort.

Example: West Frankfort has at minimum 15 classrooms; 13 classrooms plus 1 now used as a computer lab and 1 used to provide remedial reading which could share a standard size classroom with remedial math. There are currently district-wide: 104 grade three pupils; 88 grade four pupils; and 90 grade 5 pupils. Therefore, a reconfigured West Frankfort would host:

- 4 sections of grade three pupils at 26 pupils each (local guideline is 27)*
- 4 sections of grade four pupils at 22 pupils each (local guideline is 27)*
- 4 sections of grade five pupils at 22-23 pupils each (local guideline is 27)*
- 1 special needs classroom*

Currently, there are 14 classes serving all pupils in grades 3 through 5 district-wide. A reconfiguration that serves all pupils in grades 3 through 5 in one elementary building would require 13 classes as described above. A reconfigured West Frankfort Elementary for grades three through five would have two vacant classrooms initially (that could be used for creative instructional support purposes).

Reese Road has at minimum 19 classrooms; 15 serving grades K-5, 2 serving 12:1:1 special needs pupils, 1 serving pre-K, and 1 used to provide remedial reading which could share a standard size classroom with remedial math. There are currently district-wide: 1 classroom of pre-K; 88 kindergarteners; 96 grade one pupils; 72 grade two pupils. Therefore, a reconfigured Reese Road would host:

- 4 sections of kindergarten at 22 pupils each (local guideline is 20)*
- 4 sections of grade one at 24 pupils each (local guideline is 25)*
- 3 sections of grade two at 24 pupils each (local guideline is 25)*
- 1 special needs classroom*
- 1 section of pre-K*

Currently, there are 17 classes serving all pupils in Pre- Kindergarten through grade two district-wide. A reconfiguration that serves all pupils in grades kindergarten through grade 2 in one elementary building would require 13 classes as described above. A reconfigured Reese Road for grades pre-k through grade 2 would have six vacant classrooms initially (that could be used for creative instructional support purposes or be assets for the middle school program).

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Existing classroom space will be available to add new programs K-5 ✓ Existing classroom space will be available to fully institute a pre-K program ✓ Classrooms available for BOCES rental ✓ Reduction in expenditures for grade level instructional staff; some of the estimated five current instructional positions now budgeted in the general fund could be reassigned to serve a pre-k program; possibly a full-day program ✓ Less non-use of available instructional talent ✓ Transportation route re-planning may bring efficiencies ✓ Transportation to a centralize pre-K program available to all residents of the district 	<ul style="list-style-type: none"> ✓ K-5 enrollments probably will continue to decrease slowly ✓ Increasing number of classrooms not needed for direct grade level instruction ✓ Few, if any, class sizes falling well below district guidelines; ‘full’ use of available instructional talent ✓ Reduction in number of grade level instructional staff ✓ re-planning of bus transportation routes ✓ Current community perception of ‘neighborhood’ elementary school and the reconfigured elementary schools as ‘district-wide’ neighborhood schools ✓ Usefulness of the four empty classrooms at Reese Road for grades 6-8 with grades pre-K through 2 housed at Reese

OPPORTUNITIES:	CHALLENGES:
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

Scenario G: Follow the same class size guidelines. Renovate/add to the Reese Road Elementary school campus to accommodate all pupils pre-K through grade 5. Market the West Frankfort building for sale.

The enrollment projection estimates suggest that one might reasonably expect 548 K-5 pupils at most over the next five years. An enlarged/renovated Reese Road Elementary would therefore be able to accommodate a pupil capacity of 603 which includes a 10% unassigned capacity to allow flexibility of program delivery. Classroom capacity for Pre-K is additional element.

Currently, Reese Road has the following instructional/instructional support assets. All of the classrooms used for direct instruction have 800 or more square feet per classroom. There are 18 classrooms plus instructional support rooms/spaces as listed on page 7.

A 'reborn' Reese Road to accommodate all pupils pre-K through grade 5 and include capacity for program development/delivery might include:

GRADE LEVEL	CURRENT ENROLLMENT TOTAL 538 KINDERGARTEN-FIVE	DISTRICT CLASS SIZE OPERATING CAPACITY GUIDELINES	NUMBER OF CLASSROOMS	RESULTING PUPIL CAPACITY
PRE-K	Goal of 72 pupils	18 per half day	2	72
K	88	20	5	100
ONE	96	25	5	125
TWO	72	25	3	75
THREE	104	27	4	108
FOUR	88	27	4	108
FIVE	90	27	4	108
Special needs			2	
Estimated pupil capacity K-5 (with 10% flexibility) substantiated by enrollment projections: 603			K-5 Pupil Capacity Resulting from above total classroom listing: 624	

Current number of classrooms at Reese Road: 18

(plus one used to provide remedial reading which could share a standard size classroom with remedial math)

Estimated number of classrooms to serve all F-S pupils Pre-K through grade Five: 29

A 'reborn' Reese Road to accommodate the instructional support of all pupils pre-K through grade 5 might include:

Current Instructional Support Space at Reese Road Elementary	Square footage	Suggest enlarging
Library	1600	✓
Computer Lab	800	
Computer Lab	800	
Music	874	
Band Room	400	✓
Physical Education	3744	
Cafeteria	2376	
Stage	512	
Nurse	440	
Psychologist/Social Worker	99	
Speech/Language	538	✓
Art	874	
Faculty Work Room	495	✓

Conference Room		<i>Suggest be included</i>
Resource AIS Room		<i>Suggest be included</i>
Remedial Math	874	
Remedial Reading	874	

Therefore, as a result of an initial scan of assets at Reese Road; applying current district operating class size guidelines; and ‘duplicating’ the instructional support services now offered K-5; it is estimated that to provide one elementary school building at the Reese Road campus to serve all district pupils Pre-K through grade 5 would require: appropriate infrastructure renovations plus an addition of 11 classrooms for direct instruction, an addition of about two classrooms of space for instructional support services, and an addition of about two new classrooms of space to accommodate a larger band space created in the existing Reese Road building.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ One elementary service site allows instructional talent to be used to fullest as bounded by district class size guidelines ✓ Equity of per-grade level class sizes is achieved for all children of the district ✓ Curriculum and program articulation and consistently better able to be achieved with the entire elementary program under one roof ✓ Better utilization of talent of staff now shared between the two elementary school sites ✓ Increased utility and facility maintenance savings with one renovated building up to ‘efficiency’ standard ✓ Reductions in expenditure for net FTE faculty (estimate 2.0; 3.0 without additional pre-k classroom) and administrative staff (estimate 1.0) possible without jeopardizing program elements or the program delivery to pupils ✓ The availability of an up-to-date band and library instructional space as well as one up-to-date elementary school building in total ✓ Two classrooms to provide pre-k instead of one as currently provided; transportation to a centralize pre-K program available to all residents of the district ✓ Transportation route re-planning may bring efficiencies ✓ Selling of the West Frankfort building whose location is near occupied businesses and close to metropolitan Utica ✓ Revenue from the sale of a structurally sound West Frankfort building could offset significantly the local taxpayer cost after building aid to institute a one elementary school delivery method at Reese Road ✓ Classrooms to host BOCES regional shared programming would have to be sponsored by BOCES expenditures to support the construction of new space; financially an asset for the district and the Reese Road capital project 	<ul style="list-style-type: none"> ✓ K-5 enrollments probably will continue to decrease slowly ✓ Few, if any, class sizes falling well below district guidelines; ‘full’ use of available instructional talent ✓ Reduction in number of grade level instructional staff and administrative staff ✓ re-planning of bus transportation routes ✓ Moving from the current community perception of ‘neighborhood’ elementary schools to one elementary school for all pupils of Frankfort-Schuyler ✓ Selling of the West Frankfort building ✓ Public referendum approval of a one campus elementary school ✓ No excess space available for rental by BOCES to provide regional shared programs ✓ Architectural design of form to achieve the function of one district-wide elementary school at the Reese Road campus that also hosts the middle and high school programs

OPPORTUNITIES:	CHALLENGES:
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

Scenario H:

OPPORTUNITIES:	CHALLENGES:
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓
✓	✓

APPENDIX A:

**REESE ROAD ELEMENTARY
AND
WEST FRANKFORT ELEMENTARY
PUPIL CAPACITY STUDY**

PURPOSE OF THE ELEMENTARY SCHOOL BUILDINGS CAPACITY STUDY

This study provides a school buildings capacity assessment that first documents a comparison of district-wide pupil enrollment with how the instructional spaces are utilized as of the 2008-2009 school year to deliver *the current program offered in grades kindergarten through grade 5 including special education*. Second, it provides an assessment of pupil capacity of each building that serves K through grade five measured against local district goals for grade level class sizes and measured against State Education Department building aidable unit capacity guidelines for instructional space.

The protocol to accomplish the school building capacity assessment is an analysis of each instructional space compared to a New York State Education Department defined room schedule of minimum spaces necessary to house a district's educational program for a given number of pupils. The study is one that is focused on the implementation of the elementary educational program within the school buildings of the district. It does not provide technical or qualitative evaluation regarding architectural specifications, design, construction or management of the facilities. A licensed architect should provide that evaluation of the buildings.

BACKGROUND ABOUT THE ROLE OF PUPIL CAPACITIES OF SCHOOL BUILDINGS AND PROGRAM/FACILITY PLANNING*

The instructional program envisioned by the district and how best to efficiently deploy that program within the educational facilities drive the analysis of school building pupil capacity.

The Commissioner of Education must approve plans and specifications for capital construction projects undertaken by public schools and BOCES. Such construction may include new buildings, additions, and alterations/reconstruction of facilities. Eligibility for new construction as well as state building aid to help in funding a facility project is determined through an assessment of information contained in the school district's Facilities Needs Assessment Summary, enrollment projections, Instructional Space Review form, floor plans of actual and proposed use of space, as well as the required curriculum and the specific educational programs offered by the district.

**Information outlined, quoted, and discussed is sourced to the New York State Education Department Office of Facilities Planning documents.*

The calculated pupil capacity number based on the program to be implemented represents a factor that is then used by the SED to determine a maximum 'aid ceiling' for proposed facility project construction and related incidental expenditures upon which NYS Building Aid is computed.

This 'aid ceiling' calculation is the total project expenditure amount *up to* which the State of New York will provide building aid.

An estimate of building aid equals the calculated *maximum cost allowances* derived for both the construction contracts and for incidental costs or the actual costs incurred, *whichever is less*, multiplied by the district's Building Aid Ratio at the time a project is approved. A district may expend beyond the maximum cost allowance. However, such expenditure beyond the calculated maximum cost allowances for contracts and incidental expenses will receive no state building aid and thus would be fully funded by the local taxpayers.

The Maximum Cost Allowance is determined by three factors: the *Building Aid Units (BAU)* assigned to the project by grade level or category within existing space and proposed new space; the *Construction Cost Index* that is in effect the month the general construction contract is signed; and a *Regional Cost Factor* for the fiscal year that the project contracts are signed.

The purpose of Building Aid is to help ensure that each school district provides suitable and adequate facilities to accommodate the students and programs of the district and that the allocation of building aid is done in an equitable manner regardless of the wealth or location of the school district in the State. Therefore, new buildings, additions to existing facilities, and major alterations to existing facilities must meet specific standards pertaining to the type, size and number of teaching stations, as well as building code requirements. Existing facilities must meet health and safety regulations, and reconstruction of existing facilities must meet building code requirements. A project is not eligible for building aid unless the construction costs of the project equal or exceeds \$10,000 excluding incidental costs.

The determination of the eligibility for Building Aid is a result of an assessment that *compares district-wide pupil enrollment projections with the efficient operating capacity of existing school*

buildings to determine building needs. The tool for this assessment is a room schedule of minimum spaces necessary to house a district's educational program for a given number of pupils.

DEFINITION OF TERMS RELATED TO PUPIL CAPACITY OF SCHOOL FACILITIES AND DETERMINING BUILDING AID

▪ ***ORIGINAL CAPACITY***

This represents the total number of pupils the original building, or total complex in the case of additions, was designed to accommodate. This number is the operational capacity of the building or complex when it was constructed and was the basis for the determination of minimum size of the site. The original capacity factor is not germane since current capacity is based on the current program offered in the facilities of the school district.

▪ ***STATE-RATED 'CAPACITY'—BUILDING AID UNITS***

The measure for the state-rated capacity is called *Building Aid Units (BAU's)*. The BAU's assigned to a particular building is computed using space standards established by the Commissioner. Using these standards, the total anticipated pupil enrollment by grade levels ***across the district*** is compared to the actual number of Building Aid Units assigned by formula to the classrooms ***in all the buildings*** that serve specific grade levels of those pupils. When new buildings, additions, or major renovations are planned, the total projected pupil enrollments for the grade levels to be housed in a specific new/renovated building is compared to the total number of Building Aid Units generated by the classrooms in all district buildings proposed to deliver the program to the same grade levels.

Therefore, regardless of the grade level configuration of specific school buildings in the district, state-rated capacity allowed for the district as a whole is viewed as total K-6 pupils to be served; total 7-8 or 7-9 and total 9-12 or 10-12 pupils (if a separate building (s) for junior high or middle school or senior high exist in the district); and/or total 7-12 pupils to be served if separate buildings do not exist for secondary pupils.

Further, when determining building aid ceiling allowance for a facility project, the total state-rated capacity of all classrooms in all of the district's buildings designated for K-6 measured

by BAU's cannot exceed the total projected enrollment of K-6 pupils five years from now. Similarly, the total state-rated BAU capacity of all classrooms in all of the district's buildings designated for grades 7-8 or 7-9 (if separate building(s) are designated for junior high/middle school or senior high) cannot exceed the total projected enrollment of grades 7-8 or 7-9 pupils eight years from now and cannot exceed the total projected enrollment of grades 9-12 or 10-12 ten years from now. If there are not separate building(s) for grades 7-8, then the total state-rated BAU capacity of classrooms in the entire district's buildings designated for grades 7-12 cannot exceed the total projected enrollment of 7-12 pupils ten years from now.

In the case of the Frankfort-Schuyler Central School District, there are two elementary kindergarten through grade five buildings; one grades 6-8 middle school; and one grades 9-12 high school building. Therefore, the capacity of the set of two buildings that serve K-5 and the space allocated to serve grade 6 in the middle school program would be analyzed with regard to the total enrollment in K-6 to determine 'need' for the elementary program if the district was planning an elementary facility project.

It is important to note that *a change in room use to deliver the program may result in a change in Building Aid Units assigned as per the established SED space standard*. The capacity analyses offered in this study are benchmarked to the program use of the spaces by the K-5 building principals to deliver the program in the 2008-2009 school year.

▪ ***OPERATING CAPACITY***

This measure reflects the total number of pupils a building can reasonably and efficiently house *based on the district's educational program and class size policy as per formal Board of Education policy and/or teacher contract language* and the number, square footage size, and the program delivery use of the rooms in that building. The operating capacity of a building is computed using the space standards established by the Commissioner to define state-rated capacity *modified* by any differences due to the district's documented educational program delivery model and/or formal class size policy or contract language.

Using these standards, the total pupil enrollment by grade levels *across the district* is compared to the number of Building Aid Units assigned by formula to the classrooms *in all*

the buildings that serve specific grade levels of those pupils *modified* by formal class size practice as found in board policy or written teacher contract clauses. When new buildings, additions, or major renovations are planned that create classrooms, the total operating capacity BAU's projected for the grade levels to be served in a specific new/renovated building is compared to the total operating capacity BAU's in all district buildings proposed to deliver the program to the same grade levels.

CALCULATION OF BUILDING AID UNITS FOR ELEMENTARY SCHOOLS

The SED does not endorse any one particular class size. Class size is at the discretion of the Board of Education of each school district. When defining state-rated capacity the Building Aid Units for a new or an existing elementary school is determined by assigning 27 BAU to each 770 square foot classroom used for grades 1-6 and to each 900 square foot kindergarten or pre-kindergarten room. The operating capacity is the same as state-rated capacity (Building Aid Units) *unless* formal board policy or union contract language exists that limits the number of students in a classroom to less than 27 for Pre-K through grade 6. When such policy or contract language is in place, the lesser number will be used to define the **operating** capacity of the elementary classrooms grades pre-K through grade 6 in all of the buildings in the district as a whole. The higher state-rated capacity (Building Aid Units) is used by SED to define potential building aid ceilings for each school building.

In an existing elementary building, the BAU of a room over 550 square feet, but less than 770 square feet is determined by dividing the area of the room by 28.5 square feet per pupil and assigning the whole number without rounding up. Rooms of less than 550 square feet are not included in BAU calculations. Only classrooms for Pre-Kindergarten through grade 6 are counted for BAU in an elementary school. It is assumed by the State that the aid ceiling calculated by multiplying the BAU's times a cost index will be sufficient to provide for both classrooms and all ancillary spaces including instructional support spaces like a library, cafeteria, gymnasium, and auditorium. Normally, the aid ceiling for an elementary school will be sufficient for most reconstruction projects and possibly for a small addition. There is the possibility for BAU's (called 'supplemental' or 'special case' BAU) to be increased for an elementary project to build a new building or an addition that might include a library, cafeteria, gymnasium, auditorium and teacher-parent conference rooms only on an 'as needed' basis. An

alternative method to determine BAU's for an elementary addition is the square foot method. The gross area for grades K-6 in the existing building is divided by 100. Then, the BAU are determined for the entire complex including existing and proposed as described above. The second factor is subtracted from the first. The result is the BAU of the addition for the purpose of determining maximum cost allowances. The square foot method for elementary schools may have application when a proposed building does not contain classrooms which produce BAU. *The Room Schedule of Minimum Spaces and Sizes for Elementary Schools* (source: NY SED Office of Facility Planning) is reported below.

MINIMUM ROOM SIZES – required for new buildings and additions; recommended for new spaces created within existing space.

General

- a. Spaces in new buildings and additions which are required to house a district's educational program shall meet the size standards listed below. Where no square footage (sq. ft.) is listed, the size may be as determined locally.
- b. In every case, listed square footage means minimum, net, clear, new educational space.
- c. Newly-created spaces in alterations to existing school buildings should attempt to meet the size standards insofar as possible or practical.
- d. Criteria to determine the number of spaces necessary is also included below.

Elementary School

- a. Classrooms --
 - 1. Grades 1-6 770 sq. ft.
(27 BAU/room)
 - 2. Pre-kindergarten/kindergarten.....900 sq. ft.
(27 BAU/room)
- b. Library 900 sq. ft.
(1 thru 12 classroom buildings -- none required)
(13 plus classroom building -- 1 required)
- c. Physical Education - gymnasium 36' x 52'
(1 and 2 classroom buildings -- none required)
(2 thru 14 classroom building -- 1 required)
(1 thru 14 additional classrooms -- 1 additional)

d. Special Education		
Student/Teacher/Ratio	Max. Pupil Capacity	Min. Classroom Size
12:1 or 15:1	12 or 15	770 sq. ft.
12:1:1	12	770 sq. ft.
6:1:1	6	450 sq. ft.
8:1:1	8	550 sq. ft.
12:1+3:1	12	900 sq. ft.
Resource Room	---	300 sq. ft.

NOTE: Provide ancillary space equivalent to at least ¼ of the area of a special education classroom for each special education classroom being constructed, either as part of the new classroom or other designated space.
 Preschool: 50 sq. ft. per student or 60 sq. ft. for classroom serving non-ambulatory students (maximum of 12 students per room).

NOTE: Approval may be given for classrooms less than 50 sq. ft. per student if other areas of the building are allocated for preschool recreational or instructional use.

e. Usual ancillary spaces --

1. Administration
2. Adult Education
3. Auditorium or multi-purpose room
(number of fixed seats, or 36' x 52' usual, 7 sq. ft./person)
4. Art Room (usual)770 sq. ft.
5. Cafeteria and Kitchen
(36'x52' usual, 15 sq. ft./person)
(operating capacity of building divided by number of servings)
6. Computer Lab
7. Conference Room
8. Gifted and Talented
9. Grounds Maintenance
10. Health Suite
11. Music Room (usual) 770 sq. ft.
12. Music Practice room(s) -- small, individual
13. Remedial Rooms
14. Resource Rooms
15. Storage
16. Swimming Pool -- 25 meters x 7 ft. lanes
17. Teachers' room(s)
18. Toilets -- individual and/or gang

CALCULATION OF BUILDING AID UNITS FOR SPECIAL EDUCATION

The BAU's for special education classrooms is determined by assigning the BAU based on the disabilities of the students (i.e. 15:1, 12:1, 12:1:1, 12:1+3:1, 8:1, 6:1). Only classrooms are counted for BAU in K-6 buildings and in 7-12 buildings. It is assumed by the State that the aid ceiling calculated by multiplying the BAU's times a cost index will be sufficient to provide for both classrooms and all ancillary spaces including resource rooms and other spaces that may be needed to provide appropriate spaces for special education students.

FRANKFORT-SCHUYLER SCHOOL DISTRICT GUIDELINES GOVERNING CLASS SIZE

The analyses in this study of the capacities of the school buildings first reviewed to see if there is board policy or teacher contract language that would modify the calculation of operating capacity from the calculation of state-rated capacity. Historically, class size guidelines are promulgated by the Superintendent with the endorsement of the Board to guide the implementation of the program K-12. The class size guidelines used by the district whenever possible are:

Kindergarten	20 maximum
Grades 1 and 2	25 maximum
Grades 3-5	27 maximum

The district class size guidelines for class sizes are used by the capacity study to modify the state-rated capacity calculations to determine the operating capacity of the buildings. At the time of a facility project submittal to the SED, the class size school district guidelines endorsed by the Board is the substantiation items provided to SED to document the class size practices of the district are *core and critical* to the program vision of the school district in helping all pupils successfully complete high school with the achievement of expected State and local standards. Twenty-seven Building Aid Units is the minimum standard used by SED guidelines to calculate state-rated and operating elementary school capacities when no class size maximum below 27 is outlined in local guidelines, board policy or local teachers' contract. The local district class size guidelines are incorporated in the capacity analysis of each elementary school and classroom space allocated for the elementary grades K-5.

The following pages outline the detailed capacity analysis for each of the elementary school buildings in the Frankfort-Schuyler School District. The *operating capacity* calculation reflects the class size guidelines of the district. The analyses are benchmarked to and reflect how the instructional spaces are deployed in each building in the school year 2008-2009 to deliver the curriculum to kindergarten through grade 5 as reported by each respective building principal.

**REESE ROAD
ELEMENTARY SCHOOL**

Total Enrollment as of October, 2008	
• Grades K-5 including identified Special Needs Pupils	267

**BUILDING CAPACITY ANALYSIS:
'OPERATING' BASED ON LOCAL INSTRUCTIONAL DELIVERY VALUES;
'RATED' BASED ON CURRENT SED GUIDELINES AS OF 1/1/09**

REESE ROAD OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2008-2009:

OPERATING CAPACITY	
PRE-KINDERGARTEN AS PER LOCAL CLASS SIZE DISTRICT VALUES	18
KINDERGARTEN-GRADE 5 AS PER LOCAL CLASS SIZE DISTRICT VALUES	
	374
SPECIAL EDUCATION SELF-CONTAINED	0
TOTAL OPERATING CAPACITY GRADES K-5: 374	
SED 'RATED' CAPACITY (BUILDING AID UNITS) FOR ESTIMATED BUILDING AID CEILING CALCULATIONS	
PRE-KINDERGARTEN	27
KINDERARTEN-GRADE 5	405
SPECIAL EDUCATION SELF-CONTAINED	24
ESTIMATED TOTAL BUILDING AID UNITS K-5	429

UNDER OR OVER TOTAL BUILDING PUPIL CAPACITY	CURRENT GRADES K-5 ENROLLMENT COMPARED TO THE PUPIL CAPACITY SCHOOL'S BENCHMARKED TO THE IMPLEMENTATION OF THE 2008-2009 PROGRAM
<i>OPERATING CAPACITY</i>	<i>UNDER BY 107 PUPILS OR BY 28.6%</i>
<i>INCORPORATING GENERALLY ACCEPTED OPERATING PRACTICE OF 10% UNASSIGNED OPERATING CAPACITY FACTOR TO ALLOW PROGRAM FLEXIBIITY</i>	<i>UNDER BY 70 PUPILS OR BY 20.8%</i>

CAPACITY ANALYSIS REESE ROAD ELEMENTARY SCHOOL

*Denotes classrooms under state minimum recommended square footage of 770 square feet.

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY BY UNWRITTEN DISTRICT PRACTICE	RATED CAPACITY SED GUIDELINES AND ESTIMATED BUILDING AID UNITS
Pre-Kindergarten	119	1124	18	27
Kindergarten	157	1076	20	27
Kindergarten	158	1076	20	27
Kindergarten	159	1076	20	27
Grade 1	155	800	25	27
Grade 1	154	800	25	27
Grade 1	152	800	25	27
Grade 2	151	800	25	27
Grade 2	150	800	25	27
Grade 3	111	874	27	27
Grade 3	109	874	27	27
Grade 3	107	874	27	27
Grade 4	108	874	27	27
Grade 4	106	874	27	27
Grade 5	104	874	27	27
Grade 5	103	874	27	27
TOTAL GRADES K-5			374	405

REESE ROAD ELEMENTARY INSTRUCTIONAL SUPPORT SPACE

SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY DISTRICT GUIDELINES	RATED CAPACITY SED GUIDELINES AND ESTIMATED BUILDING AID UNITS
Library	148	1600		
Computer Lab	153	800		
Computer Lab	149	800		
Computer Lab				
Music	112	874		
Band Room	135	400		
Physical Education	139	3744		
Cafeteria	131	2376		

SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY DISTRICT GUIDELINES	RATED CAPACITY SED GUIDELINES AND ESTIMATED BUILDING AID UNITS
Stage	131	512		
Nurse	124	440		
Psychologist/Social Worker	117	99		
Speech/Language	161	538		
Art	110	874		
Faculty Work Room	147	495		
Conference Room				
Resource Room				
Remedial Math	102	874		
Remedial Reading	101	874		
TOTAL GRADES K-5			0	0

REESE ROAD SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
12:1 Primary	160	538*	0	12
12:1 Intermediate	105	874	0	12
TOTAL SPECIAL EDUCATION			0	24

**WEST FRANKFORT
ELEMENTARY SCHOOL**

Total Enrollment as of October, 2008	
• Grades K-5 including identified Special Needs Pupils	271

**BUILDING CAPACITY ANALYSIS:
'OPERATING' BASED ON LOCAL INSTRUCTIONAL DELIVERY VALUES;
'RATED' BASED ON CURRENT SED GUIDELINES AS OF 1/1/09**

WEST FRANKFORT OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2008-2009:

OPERATING CAPACITY	
PRE-KINDERGARTEN AS PER LOCAL CLASS SIZE DISTRICT VALUES	0
KINDERGARTEN-GRADE 5 AS PER LOCAL CLASS SIZE DISTRICT VALUES	
	322
SPECIAL EDUCATION SELF-CONTAINED	0
TOTAL OPERATING CAPACITY GRADES K-5: 322	
SED 'RATED' CAPACITY (BUILDING AID UNITS) FOR ESTIMATED BUILDING AID CEILING CALCULATIONS	
PRE-KINDERGARTEN	0
KINDERARTEN-GRADE 5	351
SPECIAL EDUCATION SELF-CONTAINED	0
ESTIMATED TOTAL BUILDING AID UNITS K-5	351

UNDER OR OVER TOTAL BUILDING PUPIL CAPACITY	CURRENT GRADES K-5 ENROLLMENT COMPARED TO THE PUPIL CAPACITY SCHOOL'S BENCHMARKED TO THE IMPLEMENTATION OF THE 2008-2009 PROGRAM
<i>OPERATING CAPACITY</i>	<i>UNDER BY 51 PUPILS OR BY 15.8%</i>
<i>INCORPORATING GENERALLY ACCEPTED OPERATING PRACTICE OF 10% UNASSIGNED OPERATING CAPACITY FACTOR TO ALLOW PROGRAM FLEXIBIITY</i>	<i>UNDER BY 19 PUPILS OR BY 6.6%</i>

CAPACITY ANALYSIS WEST FRANKFORT ELEMENTARY SCHOOL

*Denotes classrooms under state minimum recommended square footage of 770 square feet.

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY BY UNWRITTEN DISTRICT PRACTICE	RATED CAPACITY SED GUIDELINES AND ESTIMATED BUILDING AID UNITS
Kindergarten	166	1230	20	27
Kindergarten	165	1230	20	27
Kindergarten	160	796	20	27
Grade 1	164	796	25	27
Grade 1	163	796	25	27
Grade 2	159	796	25	27
Grade 2	161	796	25	27
Grade 3	105	812	27	27
Grade 3	106	812	27	27
Grade 4	107	812	27	27
Grade 4	108	812	27	27
Grade 5	101	812	27	27
Grade 5	103	812	27	27
TOTAL GRADES K-5			322	351

WEST FRANKFORT ELEMENTARY INSTRUCTIONAL SUPPORT SPACE

SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY DISTRICT GUIDELINES	RATED CAPACITY SED GUIDELINES AND ESTIMATED BUILDING AID UNITS
Library	158	1592		
Computer Lab	157	796		
Computer Lab	162	796		
Computer Lab	109	812		
Music	116	1124		
Band Room	132	432		
Physical Education	148	2692		
Cafeteria	134	2640		

SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY DISTRICT GUIDELINES	RATED CAPACITY SED GUIDELINES AND ESTIMATED BUILDING AID UNITS
Stage	134	648		
Nurse	120	168		
Psychologist/Social Worker	114	99		
Speech/Language	115	99		
Art	110	812		
Faculty Work Room	155			
Conference Room	122	280		
Resource Room	119	368		
Remedial Math	104	812		
Remedial Reading	102	812		
TOTAL GRADES K-5			0	0

WEST FRANKFORT SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
TOTAL SPECIAL EDUCATION			0	0

APPENDIX B:

**ENROLLMENT PROJECTION
CALCULATIONS STUDY
FOR THE FRANKFORT-SCHUYLER
CENTRAL SCHOOL DISTRICT
2009-2018**

PURPOSE AND USE OF THE DEMOGRAPHIC/ENROLLMENT PROJECTION CALCULATIONS STUDY

An enrollment projection calculations study provides historical and current school district enrollment data and suggests enrollment projection scenarios based on the trending of patterns of historical data. A cohort survival statistic methodology is used. In addition, the impact of improvements in student support services program results, and the housing market on future enrollments are estimated.

The main purpose of the study is to provide a tool to help school district decision-making. The study provides present pupil enrollments and projects future enrollments based on varying assumptions about the future. The study is a tool to engage a community in identifying what they believe about the future of the school district and the community it serves. The study also enables the school district to comply with Commissioner's Regulation Section 155.1. The Regulation requires long-range planning of program requirements, pupil capacity of existing facilities, and a plan for repair or modernization of facilities and/or provision for additional facilities to support the delivery of program. The enrollment study calculations combined with the values, intuition, and vision of school district officials can frame planning discussions as the school district projects its facilities, staffing and program needs into the future.

METHODOLOGY TO PROJECT *BASELINE* ENROLLMENT FORECASTS

Compilation of Data

The study collects the following data to execute the cohort survival statistic to project *baseline* future enrollments of the school district:

- Student enrollments of the Frankfort-Schuyler Central School District by grade level from 2003-2004 through 2008-2009 are compiled. All enrolled children including special needs students, temporarily home-bound pupils, and non-resident tuitioned pupils regardless of instructional program are included at each grade level enrollment count as provided by school district personnel.
- Annual kindergarten class enrollments are compared to the total catchment area live births five years earlier.

- Live birth numbers since 1984 of the district *catchment area* which includes parts of the Towns of Frankfort, Schuyler, and the Village of Frankfort are analyzed (Source: NYS Department of Health).

Application of the Baseline Cohort Survival Statistic

The cohort survival statistic identifies a ‘percentage of survival’ ratio that describes the relationship of a grade level enrollment in a given year compared to the grade enrollment in the next lower grade from the previous year. If a ratio falls below 1.0, the ratio signifies that the enrollment of students in a grade level decreased or did not ‘survive’ enrollment into the next grade level of the next year. If a ratio rises above 1.0, the ratio then signifies new enrollment has moved to the district or a significant change in grade-to-grade promotion policy. Calculating the survival ratios from 2003-2004 through 2008-2009 for each of the grade enrollments provides the basis for a set of average grade-to-grade survival ratios that can be used to estimate future baseline grade enrollments in the Frankfort-Schuyler Central School District.

Basic Assumptions of the Projection Calculations

- When using the Cohort Survival Statistic to project future enrollments, it is assumed that the following variables will continue in the future in a similar manner as they have since 2003 *unless data are identified to the contrary*:
 - the death rate of children
 - the live birth rate
 - migration of students both into and out of the district
 - grade retention patterns
 - residential construction and housing market
 - increase or decrease of local employment opportunities
 - dropout rate
 - graduation rate
 - private school enrollments
 - number of non-residents enrolled on a tuition basis

If there are data to suggest that one or more of the variables listed above will not continue into the near future of the next five years in the same historical pattern, then the base Cohort Survival Statistic results are modified to estimate the potential impact the variable(s) may have on future school district enrollments.

After a review of possible variables that may influence future pupil enrollments, the school district requested that this enrollment projection calculations update analyze historical enrollment patterns, historical kindergarten enrollments, and live birth data since 1984. An estimate of the possible impact on future enrollments due to a comprehensive and sustained Academic Intervention Services program is also provided. Other variables such as the housing market and job market are not part of the study.

Limitations of the Study

- The future enrollments predicted using the cohort survival statistic should be adjusted if there is evidence that one or more of the variables that can affect school district enrollments have changed significantly.
- Projections for the immediate future are more reliable than those for years further in the future. Enrollment projection totals for K-6 and for 7-12 are more reliable than are those for specific grade levels in specific years.
- The cohort survival statistic is a linear calculation. As such, sporadic fluctuations of historical enrollment data from year-to-year could affect the estimated projections of future enrollments. *Figure Eleven* on page 16 in the *Figures, Tables, and Charts (FTC)* appendix graphically represents the net percentage changes in K-12 enrollment from 2003 through 2008. From school years 2003 to 2008 the total K-12 enrollment has increased by 34 pupils or 2.9% over six years.
- The enrollment projections presented in the study are not definitive predictions. Factors that can influence demographics include such variables as birth rates, death rates, jobs-the economy, immigration and emigration, and the housing market. Most of these factors are subject to often unchartable human behavior changes by our communities and culture. Given these variables, however, the enrollment projection calculations presented in this report are still an important analytical and planning tool for public school policy makers and decision makers.

DISTRICT ‘CATCHMENT’ AREA AND DISTRICT LIVE BIRTHS

The Frankfort-Schuyler Central School District does not undertake a door-to-door school district census. No historical population data are available concerning birth to four year-olds living within

the boundaries of the district. In late October, 2008 and in early February, 2009 the NYS Health Department reported the results of its efforts to geocode Town live birth data and assign the live births to specific school district boundaries. The intent of the Department is to refine the geocode process and report live births in the State sorted by school district. The report provides live birth data by school district from 2004 through 2007. The total annual live births reported for each County by the Health Department have been historically accurate. However, the annual live births totals reported by hospital facilities for each Town have been erroneous sporadically throughout the State. The new live births reporting and geocoding protocol by the Health Department results in an accurate count of Town and School District annual live birth totals since 2004.

This first Health Department report lists the following live birth data for the Frankfort-Schuyler School District: in 2004, 82 births; in 2005, 61 births; in 2006, 61 births; and for 2007, 71 births. One of the premises of the methodology of this study is that the trending of patterns of data like live birth data over many years can suggest future patterns of school district enrollment. The new Health Department live birth data tool sorted by school district is available for only the last four years at this juncture. The four year span is too short to suggest an historical trend. The study undertakes a trend analysis of live births as registered with the NYS Health Department in the area that makes up the district. The study compares annual births in the towns from 1984-2003 along with the published school district live birth totals for 2004 through 2007, and the historical enrollments of kindergarten classes as reported by the district from 1998 through 2008.

The study first documents the live births in the 'catchment area' of the school district and all of Herkimer County since 1984. 'Catchment area' is defined as the towns in which the 39.54 square mile enrollment area of Frankfort-Schuyler is located. Out of 12 school districts serving Herkimer County, Frankfort-Schuyler ranks ninth in size of geographical area served. The 12 districts range in size from 11.13 to 458.83 square miles.

The study assumes that the percentage of total residential parcels recorded in each town that contains Frankfort-Schuyler Central School District enrollment area is a reasonable estimate of the annual live births that can be attributed to the residents of the Frankfort-Schuyler Central School District who live in each respective town. The latest audited tax parcel data are the data used for 2008 tax calculations. For example, in the case of the Town of Frankfort, there are 2449 residential

parcels of which 82.4% are in the Frankfort-Schuyler Central School District. The study applies the 82.4% factor consistently times the total number of live births recorded for the Town of Frankfort since 1984 to estimate the number of annual live births that can be estimated as those resident to the Frankfort-Schuyler Central School District. The same method is applied to the residential parcel data for the Town of Schuyler where 30.6% of the residential parcels are in the Frankfort-Schuyler Central School District, and is similarly applied to the Village of Frankfort where 100% of the residential parcels are served by the district. **Table 1** (FTC page 1) lists live birth data from 1984 through 2007 for Herkimer County and all of the towns in that make up the ‘catchment area’ of the Frankfort-Schuyler Central School District as defined by the study. **Table 1** lists the annual live births since 1984 that are estimated to be attributable to the area within the boundaries of the Frankfort-Schuyler Central School District based on the percentage of residential tax parcels that are in the enrollment area of district. **Table 2** (FTC page 1) lists the annual Frankfort-Schuyler kindergarten enrollments since 1998.

Figure One (FTC page 2) charts the live birth data for Herkimer County since 1987 and **Figure Two** (FTC page 3) charts the live birth data for the Frankfort-Schuyler Central School District ‘catchment area’. The total annual live births in Herkimer County has trended downward from 1987 to 2006 (slope -13.617). The pattern of live births in the ‘catchment area’ of the Frankfort-Schuyler Central School District since 1988 is also decreasing but at a slower rate than for the County as a whole (slope -2065). **Figure Three** (FTC page 4) charts the ratios derived from comparing the annual live births in the school district with the total live births in Herkimer County since 1988. The *share* of the annual live births in the County since 1987 that can be attributed to the ‘catchment area’ of the school district demonstrates a stable trend pattern. That is, out of the total annual live births in Herkimer County, the annual percentage of those live births that can be attributed to the Frankfort-Schuyler School District is on-average about the same when viewed over the past twenty years. **Figure Six** (FTC page 7) charts the Frankfort-Schuyler share of county-wide births over the past decade since 1997. This illustration shows a slightly decreasing share in annual county live births attributed to Frankfort-Schuyler. In 1997 about 12.1% of the births in Herkimer County can be attributed to the service area of the Frankfort-Schuyler School District. The estimate in 2006 is 10.4%. This suggests that the shares of County live births that can be attributed to one or more of the other 12 school districts serving Herkimer County since 1998 are in an increasing trend for the same ten year period.

Figure Four (FTC page 5) focuses on the pattern of the live births in Herkimer County over the past ten years from 1997-2006. Since 1997 live births have decreased in Herkimer County from 700 in 1998=7 to 645 in 2007 (slope $-.78$). **Figure Five** (FTC page 6) illustrates the number of live births in the Frankfort-Schuyler District catchment area for the ten year period since 1998 through 2007. The live birth trend in the Frankfort-Schuyler catchment area since 1998 is decreasing at a slightly faster rate (slope -1288) compared to the pattern in the County as a whole. **Figure Seven** (FTC page 8) charts the patterns of live births over the past ten years for Herkimer County and the calculated number of live births for the school district enrollment area over the same ten year period in one illustration.

Figures Five-A and **Figure Five-B** (FTC pages 6a and 6b) view the pattern of live births in the school district catchment area over the past ten years in two sets of five year intervals. The pattern of live births from 1998 through 2002 is illustrated by a trend line sloped at 2.48 ; the pattern of live births from 2003 through 2007 is illustrated by a slightly negative trend line sloped at -1.78 .

The analysis of the estimated live birth data pattern in the district as *one variable* implies that starting in 2010 (birth year 2005) one should expect slightly decreasing trends of kindergarten enrollments five years later after each year of estimated births in the catchment area of the school district.

DISTRICT KINDERGARTEN ENROLLMENTS AND DISTRICT LIVE BIRTHS

The pattern of live births in the Frankfort-Schuyler Central School District with a perspective of the past twenty years (slope -2.06) and the past ten years (slope -1.28) shows a slowly decreasing pattern. One would expect Frankfort-Schuyler kindergarten enrollments to parallel the decreasing trend of historical live births in its catchment area. **Figure Eight** (FTC page 9) charts the Frankfort-Schuyler kindergarten enrollments from 1999 through 2008. The pattern of kindergarten enrollments over the past ten years is in fact decreasing (slope -1.37). Viewing kindergarten enrollment data in two five year sets illustrates the decreasing pattern of kindergarten enrollments with a different focus over time. **Figure Nine-A** (FTC page 10A) illustrates an increasing pattern of kindergarten enrollments at Frankfort-Schuyler from 1999 through 2003 (slope -2.6). **Figure Nine-B** (FTC page 10B) illustrates a stable, slightly increasing pattern of kindergarten enrollments at Frankfort-Schuyler from 2004 through 2008 (slope $.4$) which corresponds to the increasing pattern of live births in the district from 1999-2002 (see **Figure Five-A**, FTC page 6A. However, the

pattern of live births in the school district from 2003 through 2007 (influencing the kindergarten enrollment in years 2008 through 2012) is negative (see *Figure Five-B*, FTC page 6B).

The live birth data of the County and the towns that make up the Frankfort-Schuyler Central School District do provide a documented population factor that can be charted and statistically used to forecast future kindergarten enrollments in the school district. There are no data to identify kindergarten enrollments from 1998 through 2008 of children not born in the enrollment area served by Frankfort-Schuyler and are from families who moved to the school district. Similarly, there are no data to determine specifically how many children born in the school district enrollment area in the years 1998-2003 moved from the area and, therefore, did not enroll in Frankfort-Schuyler kindergarten classes for each year from 2003 through 2008. The study initially assumes that the migration of students both into and out of the towns and the district will continue in a similar manner as it has during the years since 1998.

The *base cohort* enrollment projection calculations of the study assume the live birth trends and kindergarten trends described above will continue in the same pattern into the future.

KINDERGARTEN ENROLLMENT FORECASTS

Estimating future kindergarten enrollments is the most speculative aspect of projecting K-12 enrollments. However, analyzing historical annual kindergarten enrollments and historical annual live birth data do reveal a set of defensible estimates of future kindergarten enrollments. These estimated future kindergarten enrollments then can be included in the base cohort survival statistic application to project future K-12 enrollments.

In order to forecast future kindergarten enrollments, the study first compares the Frankfort-Schuyler kindergarten enrollments since 1999 to the total live births since 1994 in the catchment area that makes up the geographical boundaries of the school district. Ratios are calculated to determine the annual historical pattern of kindergarten enrollment in the Frankfort-Schuyler School District compared to all the children born five years earlier in the catchment area served by the school district (*Table 3*, FTC page 12A). The ratios are subject to the influence of at least four variables: one, the number of live births in the district; two, the number of preschoolers born in the district who move from the district and do not enroll at Frankfort-Schuyler; three, the number of preschoolers born in the district who do not attend public school for kindergarten; and four, the

number of preschoolers not born in the district, move to the district and then at age five (six) enroll as Frankfort-Schuyler kindergarteners. The mathematical comparison of each annual kindergarten enrollment with the total live births five years earlier in the Frankfort-Schuyler enrollment area results in a set of ratios. For example, in 2006 there were 101 students enrolled in the kindergarten class. In 2001, there were 78 live births in the catchment area boundaries of the school district. A ratio of 1.29 results from comparing the 2006 kindergarten enrollment of 101 students with the 78 live births five years earlier. That is, about 129% of the 2001 live births in the Frankfort-Schuyler catchment area became Frankfort-Schuyler kindergartners in 2006. From 1994 through 2003 there have been 840 births in the Frankfort-Schuyler 'catchment area'. From 1999 through 2008 there have been 903 kindergarten enrollments. The live-birth-kindergarten ratio for this ten year period is 1.075. Comparing Frankfort-Schuyler kindergarten enrollments for the six year period from 2003 through 2008 with the total live births in the catchment area served by the district from 1998 through 2003 results in a ratio of 1.14. In seven of the past ten years, Frankfort-Schuyler has enrolled more kindergarteners than were born in the district five years earlier the year of enrollment.

Figure Ten (FTC, page 11) graphically illustrates each of the annual kindergarten enrollments since 1999 and the relationship of each annual enrollment total with the births in the school district five years earlier. For the ten year period 1994-2003 there is a decreasing trend of live births in the catchment area that contains the school district

(-31775 slope). Correspondingly, for the ten year period 1999-2008 there is also a decreasing pattern of kindergartners who enroll in Frankfort-Schuyler (-1.3758 slope) compared to the live births five years earlier in the district. This comparison helps document that the Frankfort-Schuyler School District is attracting a population of young families whose preschoolers were not born in the Frankfort-Schuyler catchment area, but who do enroll for kindergarten in the Frankfort-Schuyler School District. There is still a decreasing pattern of kindergarten enrollments. However, the influx of pupils not born in the district who then enroll as kindergarteners has mitigated the declining trend of kindergarten enrollments compared to the sharper decline of live births resident to the district.

The historical kindergarten enrollments of the Frankfort-Schuyler School District and historical live birth data are analyzed three ways. The three analyses form the basis for three kindergarten enrollment forecasts. The three kindergarten forecasts are used to develop Low, Mid, and a High K-12 enrollment projection calculations. One forecast (*Table 4*, FTC page 12B) of future kindergarten enrollments assumes that the live births in the school district catchment area will

continue in the same pattern as it has since 2002. It also assumes that the overall kindergarten enrollment to live birth ratio for the years 2003 through 2008 (1.148148) is a reasonable ratio to expect in the future. Forecast scenario one is the basis for the low range enrollment projection calculations.

A second forecast (**Table 5**, FTC page 12C) first uses Federal Census data regarding mortality, domestic migration, international migration, and child-bearing over the past three years for Herkimer County to estimate the number of future live births in the County for 2008-2013. The estimated future County live births is multiplied by the average ratio (.11359) of County live births that are attributed to the district catchment area from 2002 to 2007 (**Table 1**, FTC page 1). The second forecast scenario also assumes that future annual kindergarten enrollment to live birth ratios will follow the pattern of annual ratios from 2003 to 2008 into the future. Forecast scenario two is the basis for the mid range enrollment projection calculations.

A third forecast of kindergarten enrollments assumes that future kindergarten enrollments will follow the pattern of kindergarten enrollments from 2003 through 2008 without reference to live birth trends or kindergarten to live birth ratio patterns (**Table 6**, FTC page 12D). Forecast scenario three is the basis for the high range enrollment projection calculations.

BASELINE K-12 ENROLLMENT PROJECTIONS

Tables 7A, B, and C (FTC pages 17A, B, C) present Low, Mid, and High range K-12 enrollment projections calculated using the cohort survival statistic. Each calculation uses the historical K-12 enrollments as reported by the school district for each of the school years 2003-2004 through 2008-2009. The historical enrollment data are used to calculate ‘percentage of survival’ ratios for each grade level K-12. The ratios quantify the rate of change in number of students in a particular grade level compared to the number of students in the next higher grade level in the following year. The ‘survival ratios’ are averaged for each grade level from 2003-2004 through 2008-2009. The six-year average ratios for each grade level are used to calculate estimated future grade 1-12 enrollments through 2018-19.

Table 9 (FTC page 18A) summarizes the K-5, 6-8, and 9-12 base cohort enrollment projections for the years 2009-2010 through 2018-2019 applying the cohort survival statistic and the three forecast scenarios to estimate future kindergarten enrollments. **Chart One** (FTC page 19), **Three** (FTC page

21), and *Five* (FTC page 23) graphically present the low-range, mid-range, and high-range *cohort baseline* enrollment projection calculations as reported in *Table 10*.

Pre-K enrollments are not included in the K-12 enrollment projections for future facility capacity expectations. The Frankfort-Schuyler School District offers a Pre-K program. Current New York State Commissioner's Regulations, which govern school facility projects and building aid, support Pre-K-programming space *in addition* to the space necessary to serve K-12 students. Therefore, as the district revisits its long-range facility plan for its elementary schools, the district's future vision for housing its Pre-K programming in the two elementary buildings is an *additional* enrollment factor beyond the projections offered by this preliminary report. Any *expected* future Pre-K enrollment to be served in five years is an added program capacity factor in calculating Building Aid Units to determine an estimated building aid ceiling amount up to which NYS will provide building aid for an approved facility project if the program is housed in the district's school buildings.

VARIABLES THAT MAY SUGGEST ADJUSTMENTS TO THE CALCULATED BASE ENROLLMENT PROJECTIONS

The six sources of current and projected school district enrollment are:

- live births within the school district and their eventual kindergarten enrollment in the district;
- new household population with children who move to the district;
- new population who move to the district who are at child-bearing age and plan to begin a family;
- enrollment of students from non-public schools or from home schooling settings;
- school program and academic intervention changes that may increase the success of the school district in keeping existing enrollment as long as possible to culminate in high school graduation;
- a change by other public schools, if any, who tuition students to attend Frankfort-Schuyler School District.

The analyses of variables related to the six sources of pupils may suggest that the baseline cohort enrollment projection calculations should be adjusted to reflect the potential impact of other variables in addition to historical enrollment and live birth patterns on future enrollments.

The variable of live births is central to the methodology used to estimate future kindergarten enrollments. The employment market and housing market provide insights to the potential for new population to the district influencing future enrollments. Private/home school enrollment historical

patterns also can provide implications for future enrollments. Similarly, the projection of the continuation of tuitioned non-resident pupils can suggest insights about future Frankfort-Schuyler enrollments. Estimating the potential impact of academic programs to help ensure 100% high school completion by all pupils can suggest appropriate changes to the baseline cohort enrollment calculation estimates for the future. The study analyzes the potential influence of systemic implementation of Academic Intervention Services over the next ten years on future enrollments.

DROPOUT RATES/NONCOMPLETION RATES

The NYS Department of Education publishes a Report Card that includes dropout rates for school districts. The State Education Department defines a ‘dropout’ as follows:

“A dropout is any student who left school prior to graduation for any reason except death and did not enter another school or approved high school equivalency preparation program. The dropout rate is calculated by dividing the total number of students who dropped out in a given year by the total fall enrollment in grades 9-12, including that portion of the ungraded secondary student enrollment that can be attributed to grades 9-12.”

Starting in June of 2003, the annual dropout rate is no longer an accountability measure. (*See January 24, 2003 SED field memo “Testing and Accountability under the No Child Left Behind Act.*) The graduation rate for 2003 is computed as follows:

“The numerator will be the number of students in the 1999 cohort who earned a local diploma (with or without a Regents endorsement) by June 2003. The denominator will be the sum of the count of 1999 cohort members as of June 2003 plus the count of students eliminated from the cohort because they transferred to a general education development (GED) program.”

The dropout rates since 1995-1996 and the noncompletion rates since 1999-2000 for the Frankfort-Schuyler School District are charted below as published by the State Education Department. In addition, on February 13, 2006, April 26, 2007 and August 11, 2008 the State Education Department published the graduation results report for the cohort of students who began 9th grade in 2000, 2001, 2002 and 2003. Charted below are the numbers of pupils from each respective cohort who graduated, were still enrolled, dropped out, or transferred to a GED program as of June 30, 2004, and June 30, 2005, June 30, 2006 and August, 2007 respectively.

**FRANKFORT-SCHUYLER SCHOOL DISTRICT
HIGH SCHOOL GRADUATION RESULTS OF ALL STUDENTS OF
GRADE 9 COHORTS FOUR YEARS LATER**

COHORT YEAR	STUDENT COUNT	% GRADUATED	IEP DIPLOMA	% STILL ENROLLED	TRANS. TO GED	% DROPPED OUT
2000	106	77.4%	4.7%	1.9%	.9%	15.1%
2001	89	70%	7%	8%	NA	16%
2002	73	84%	3%	7%	NA	7%
2003	72	86%	1%	3%	3%	7%

HIGH SCHOOL NONCOMPLETION RATES FOR ALL FRANKFORT-SCHUYLER STUDENTS*

YEAR	# DROPPED OUT	% OF ENROLL	# ENTERED GED PROGRAM	% OF ENROLL	TOTAL NON-COMPLETERS	% OF ENROLL
95-96		.8%				.8%
96-97		.3%				.3%
97-98		.8%				.8%
98-99		.6%				.6%
99-00	3	.8%	5	1.4%	8	2.2%
00-01	3	.9%	3	.9%	6	1.7%
01-02	13	3.8%	0	0%	13	3.8%
02-03	16	4.7%	0	0%	16	4.7%
03-04	11	3.3%	4	1.2%	15	4.4%
04-05	5	1.6%	7	2.2%	12	3.8%
05-06	5	2.0%	2	1%	7	2.0%
06-07	8	2.0%	0	0%	8	2.0%

*Noncompletion and GED rates are also recorded for ‘Students with Disabilities’ and ‘General Education Students’ separately by the SED starting in 2001-2002. The rates are combined in this summary chart and are reflective of ‘All Students’.

The dropout rate and the ‘noncompleter’ rate protocol are factors to review as part of enrollment projection studies. The factors give insight about how many students leave enrollment before they become high school completers. A source of added school district enrollment is the success of the school district through program and academic intervention efforts in keeping existing enrollment as long as possible to culminate in high school graduation. Enrollment of students in a GED course of study is not viewed by SED as a

program and academic intervention to keep enrollees in the ‘public school system’ since such GED enrollees are now identified as ‘noncompleters.’

The grade-to-grade average survival ratios for grade 9 to grade 10, grade 10 to grade 11, and for grade 11 to grade 12 over the past six enrollment years are lower than for other grades (*See Tables 7A, B, or C*; FTC pages 17A, B, C). This suggests that there is a higher retention rate of students in grades 1 through 8 from one year to the next and/or that students are moving into the school district and enrolling at Frankfort-Schuyler at a similar rate to students who move out of the district or leave Frankfort-Schuyler to enroll in a non-public school.

Frankfort-Schuyler has committed program and curriculum efforts to achieve the higher New York State academic standards and graduation requirements for all students. The study, then, assumes that it is likely that the required academic intervention efforts integrated into the curriculum and alternative education opportunities will positively influence projected future enrollments.

The study assumes that the average survival ratios for the following grades will increase because of the sustained, systemic implementation of comprehensive academic intervention services over the next ten years.

- Grade 9 to grade 10; an increased survival ratio from .949 to 1.000
- Grade 10 to grade 11; an increased survival ratio from .982 to 1.000
- Grade 11 to grade 12; an increased survival ratio from .980 to 1.00

Tables 8A, B, and C (FTC pages 17D, E, F) recalculate the base high range, mid range, and low range baseline cohort survival calculations. The set of enrollment projections assume a continued increase through 2018-2019 in the survival ratios in the grade levels listed above because of systemic AIS efforts in helping all students achieve high school completion.

Table 10 (FTC page 18B) summarizes the adjusted low, mid, and high enrollment projections taking into account the expected positive influence of the Academic Intervention Services program (AIS) efforts and alternative education programming on the retention of the enrollment of students through high school completion. *Charts Two* (FTC page 20), and *Six* (FTC page 24) graphically present the low-range, mid-range, and high-range adjusted cohort baseline enrollment projection calculations as reported in *Table 11*.

Cautions Concerning Enrollment Projections

Future enrollments are positively affected by:

- Added births in the district and the resulting added kindergarten enrollments.
- The reductions in private school/home school/charter school enrollments
- The increase in the enrollment retention of students through grade 12 as completers of a diploma program.
- A robust employment market that can attract new residents with children and/or who are at childbearing age.
- A robust housing market that can attract new residents with children and/ or who are at childbearing age.
- Increased enrollment of tuitioned students from other school districts.

Similarly, future enrollment projections can be negatively affected by the antitheses of the same variables. Therefore, the enrollment projection estimates should be revisited and updated yearly if there are any major changes in: the assumptions that base the methodology of this study, the annual live birth data for the district, major shifts in housing market and employment market opportunities from what has been expected, changes in the educational program offered, and/or changes in the non-public school, charter school, or out of school district enrollments by Frankfort-Schuyler School District residents.

2009 ESTIMATED ENROLLMENT PROJECTION CALCULATIONS

The tables that follow summarize the six enrollment projection calculations through 2018-2019 undertaken in this study based on the application of the cohort survival statistic and annual total live birth analysis to project potential kindergarten enrollments in the future. The tables report the enrollment projection data presented by the study in a format matching the current grade level configuration of the buildings of the district. These tables are a helpful resource as the district undertakes its ongoing short and long-range planning efforts regarding the educational program and the use of the school building assets of the district. In summary, the two sets of projections, given the assumptions that underlay the study, suggest that:

Set I: Base Cohort Projections

- K-5 may decrease between 28 and 53 pupils over the next five years
- 6-8 may remain similar to the current 2008-2009 enrollment over the next eight years
- 9-12 will decrease by about 20 to 40 pupils over the next 10 years

Set II: Base Cohort plus AIS Program Influence

- K-5 may decrease between 28 and 53 pupils over the next five years
- 6-8 may remain similar to the current 2008-2009 enrollment over the next eight years
- 9-12 may decrease about 15 to 25 pupils over the next 10 years

Enrollment Projections Set I: Baseline linear cohort survival statistic calculations based on live birth trends and historical enrollment since 2003-2004 to the present.

Calculation	Year	Grades K-5	Grades 6-8	Grade 6	Grades 7-8	Grades 9-12
CURRENT ENROLLMENT	2008-2009	538	280	92	188	382
Baseline Cohort Low Range	2013-2014	490	283	94	189	351
	2016-2017	427	268	74	194	358
	2018-2019	387	236	86	150	354
Baseline Cohort Mid Range	2013-2014	486	283	94	189	351
	2016-2017	468	261	70	191	358
	2018-2019	495	221	79	142	343
Baseline Cohort High Range	2013-2014	512	283	94	189	351
	2016-2017	487	271	87	184	358
	2018-2019	473	261	85	176	343

Enrollment Projections Set II: Baseline linear cohort survival statistic calculations based on live birth trends and historical enrollment since 2003-2004 to the present; plus the estimated impact of sustained Academic Intervention Services at the secondary level.

Calculation	Year	Grades K-5	Grades 6-8	Grade 6	Grades 7-8	Grades 9-12
CURRENT ENROLLMENT	2008-2009	538	280	92	188	382
AIS Adjusted, Baseline Low Range	2013-2014	490	283	94	189	360
	2016-2017	427	268	74	194	372
	2018-2019	387	236	86	150	371
AIS Adjusted, Baseline Mid Range	2013-2014	486	283	94	189	360
	2016-2017	468	261	70	191	372
	2018-2019	495	221	79	142	367
AIS Adjusted, Baseline High Range	2013-2014	2152	512	283	94	360
	2016-2017	2230	487	271	87	372
	2018-2019	2351	473	261	85	360

ENROLLMENT STUDY *FIGURES, TABLES and CHARTS*

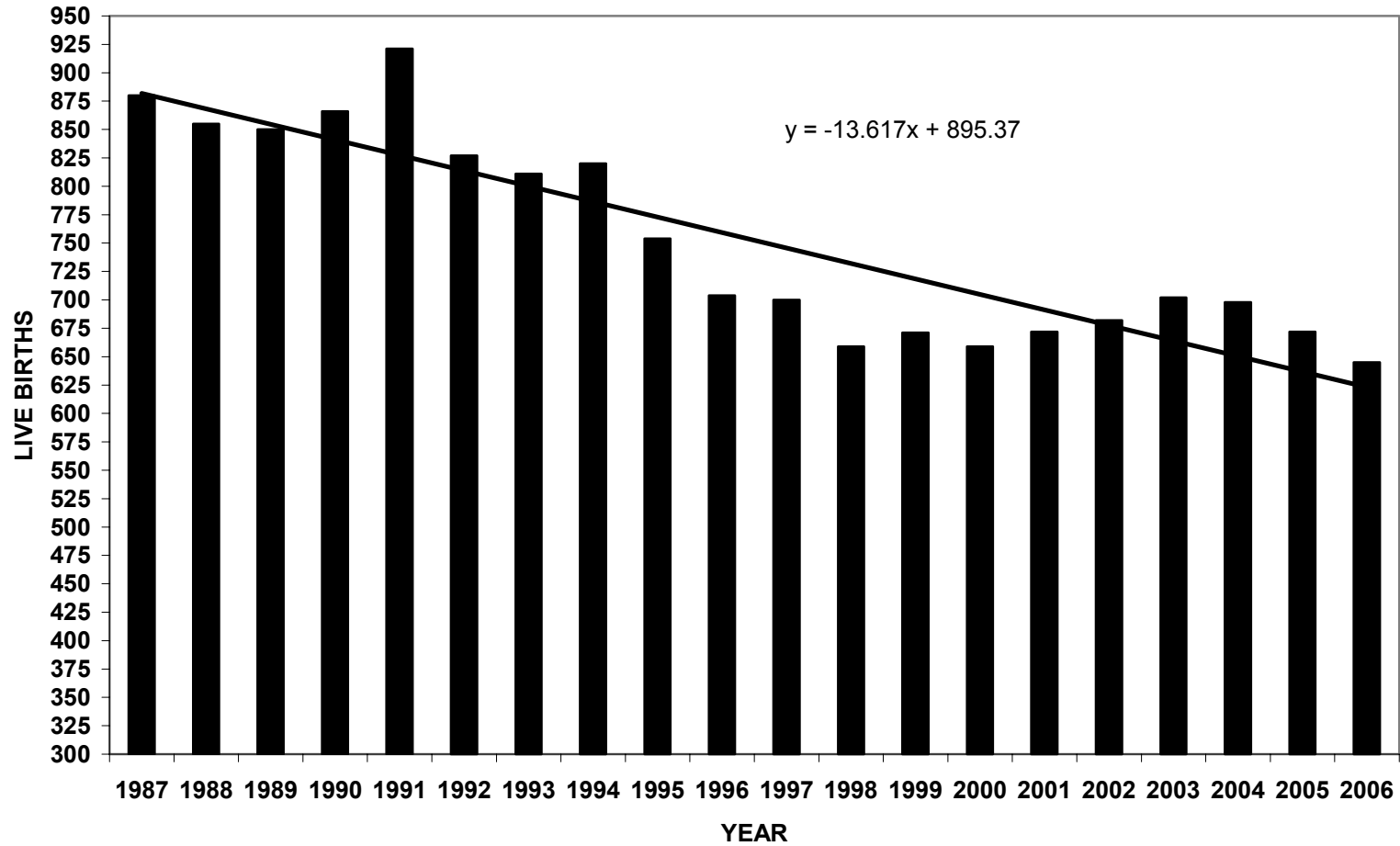
TABLE 1
LIVE BIRTHS IN THE CATCHMENT AREA SERVED BY THE
FRANKFORT-SCHUYLER CENTRAL SCHOOL DISTRICT
AS REPORTED BY THE NEW YORK STATE DEPARTMENT OF HEALTH
1984-2007

TOWN	1984	1985	1986	1987	1988	1989	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007			
Frankfort 82.40%	60 49.44	48 39.552	44 36.256	52 42.848	58 47.792	66 54.384	59 48.616	49 40.376	63 51.912	59 48.616	69 56.856	50 41.2	48 39.552	50 41.2	41 33.784	43 35.432	51 42.024	53 43.672	45 37.08	45 37.08	47 38.73	45 37.08	42 34.61	TBA			
Schuyler 30.6%	43 13.158	51 15.606	53 16.218	51 15.606	46 14.076	36 11.016	37 11.322	28 8.568	33 10.098	27 8.262	25 7.65	28 8.568	27 8.262	32 9.792	20 6.12	36 11.016	29 8.874	30 9.18	41 12.546	24 7.344	19 5.814	15 4.59	22 6.732	TBA			
Frankfort Village 100.00%	38 38	46 46	59 59	48 48	42 42	33 33	37 37	45 45	30 30	47 47	46 46	48 48	39 39	34 34	32 32	32 32	26 26	25 25	35 35	25 25	43 43	28 28	26 26	TBA			
DISTRICT TOTAL	101	101	111	106	104	98	97	94	92	104	111	98	87	85	72	78	77	78	85	69	88	70	67				
HERKIMER COUNTY TOTAL BIRTHS	851	896	893	880	855	850	866	921	827	811	820	754	704	700	659	671	659	672	682	702	698	672	645	TBA			
DISTRICT/COUNTY RATIO	0.1182	0.1129	0.1248	0.121	0.1215	0.1158	0.1119	0.102	0.1113	0.1281	0.1348	0.1297	0.1233	0.1214	0.1091	0.1169	0.1167	0.1159	0.1241	0.0989	0.125	0.104	0.104				
NYS HEALTH DEPARTMENT 'LIVE BIRTHS BY SCHOOL DISTRICT TABLE' AS OF OCTOBER 2008																								82	61	61	71

TABLE 2
KINDERGARTEN ENROLLMENT OF THE FRANKFORT-SCHUYLER CENTRAL SCHOOL DISTRICT 1998-2008

1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
102	111	78	95	92	91	91	80	101	76	88

**FIGURE ONE: HERKIMER COUNTY
LIVE BIRTHS 1987-2006**



**FIGURE TWO: FRANKFORT-SCHUYLER CS
CATCHMENT AREA LIVE BIRTHS 1988-2007**

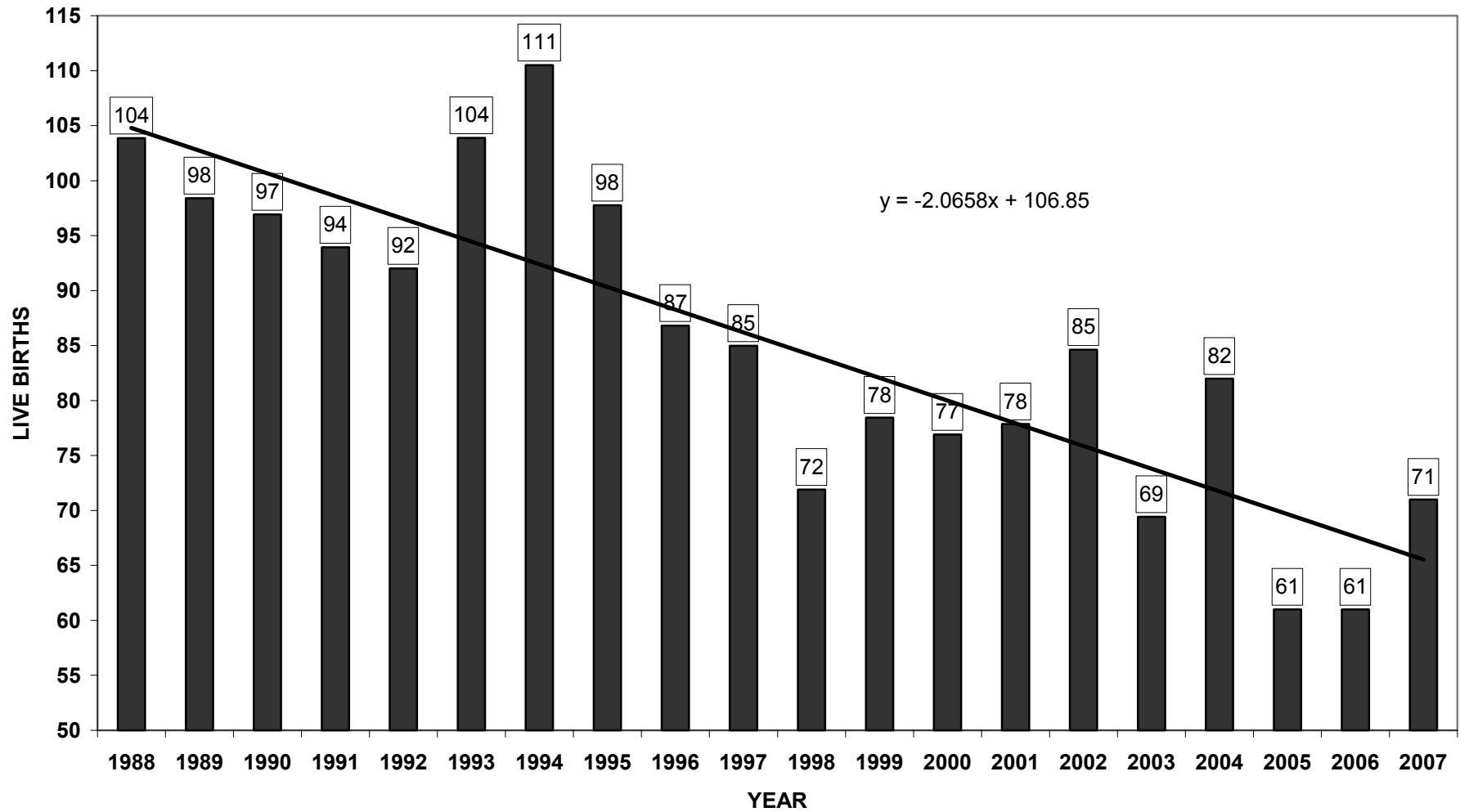
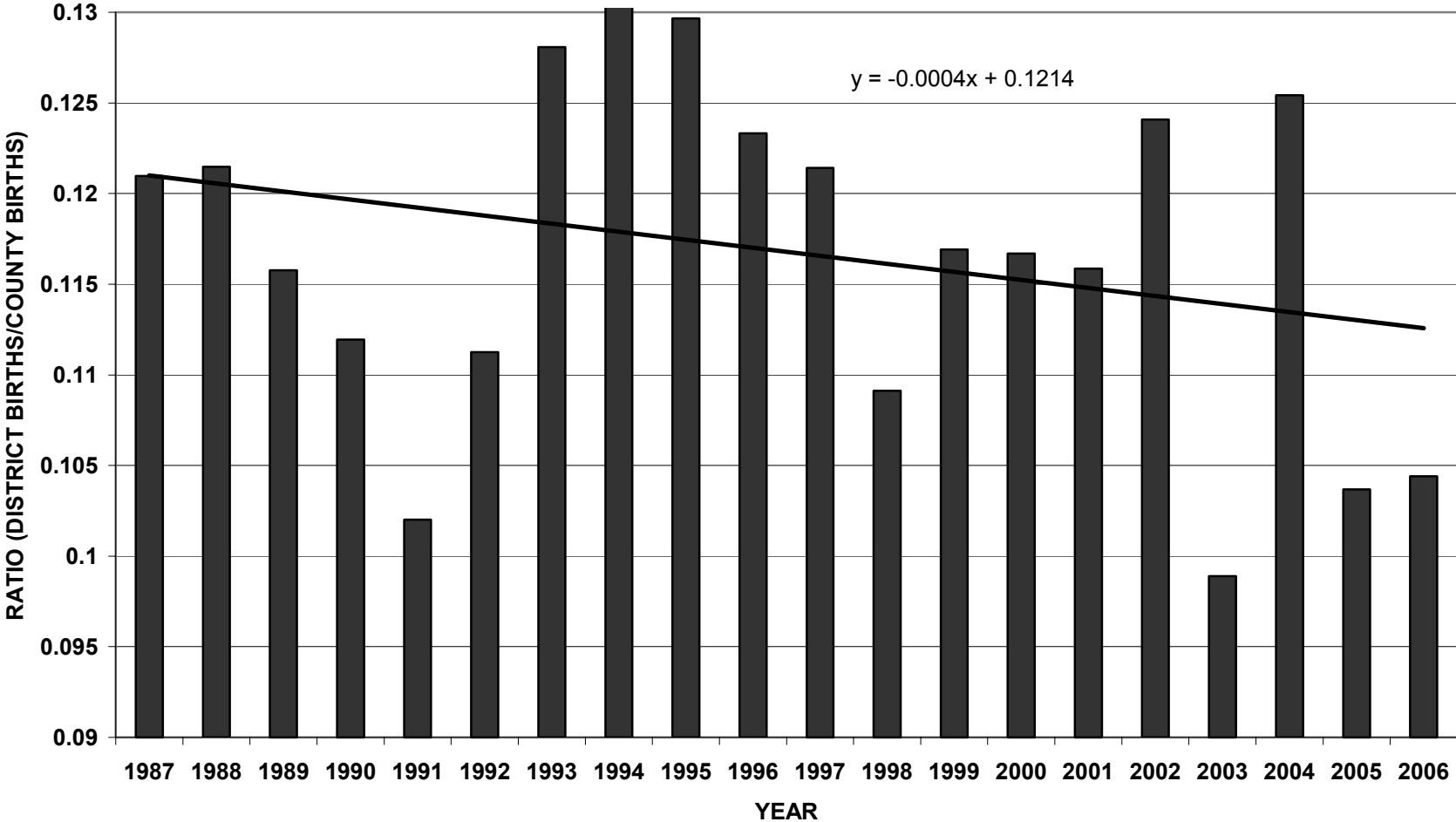
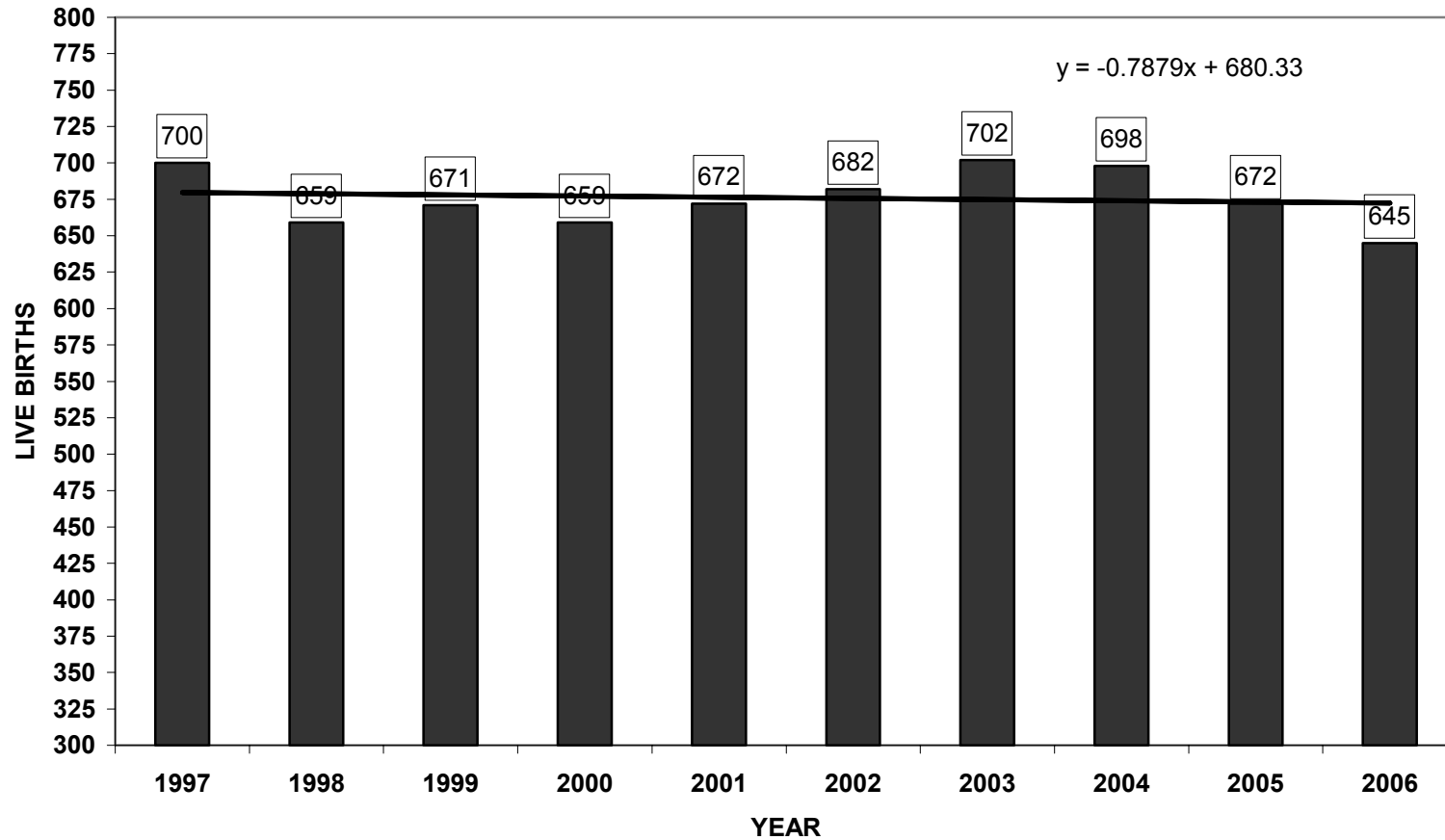


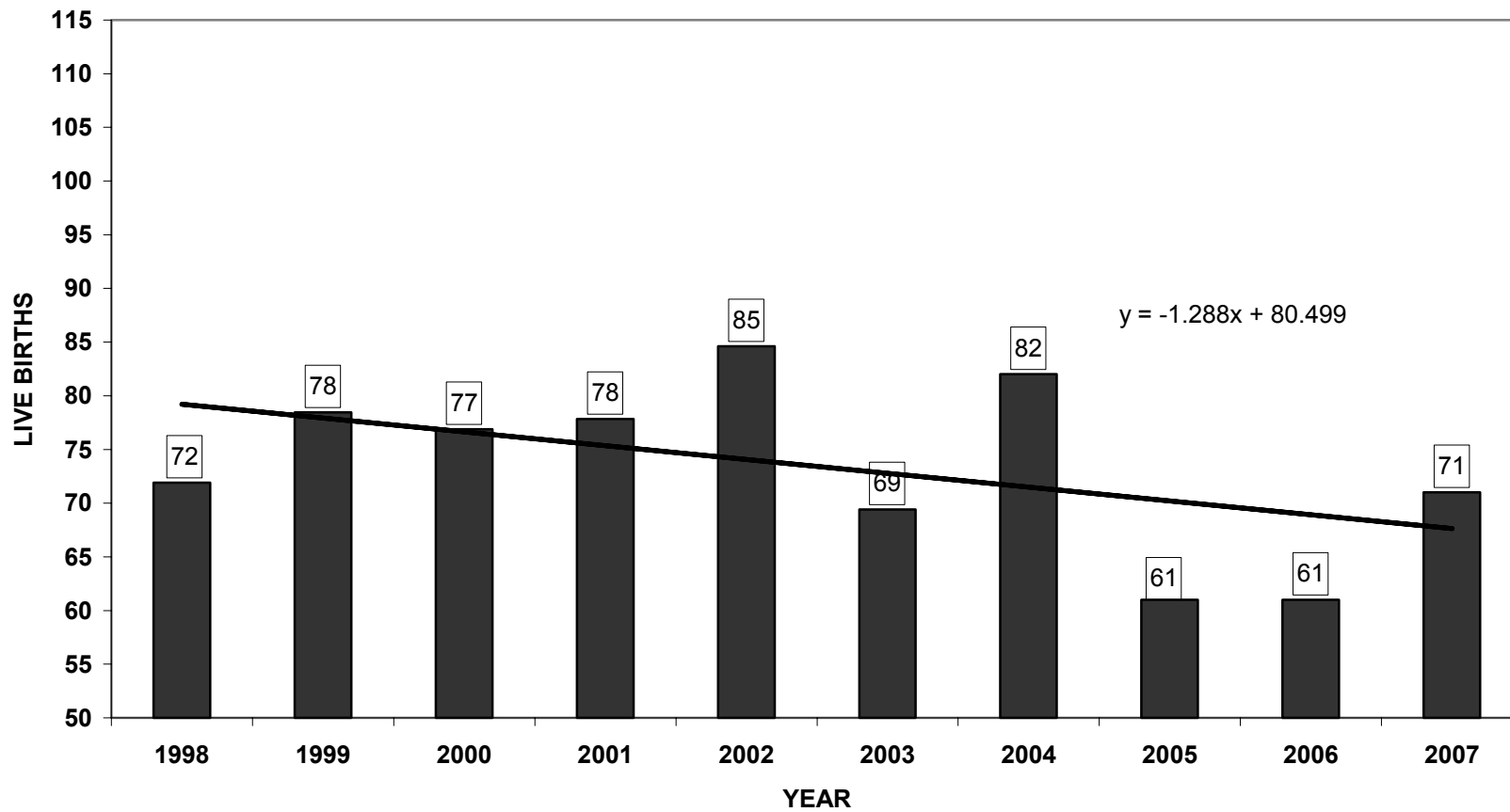
FIGURE THREE: RATIOS OF FRANKFORT-SCHUYLER SCHOOL DISTRICT CATCHMENT AREA LIVE BIRTHS TO HERKIMER COUNTY LIVE BIRTHS 1987-2006



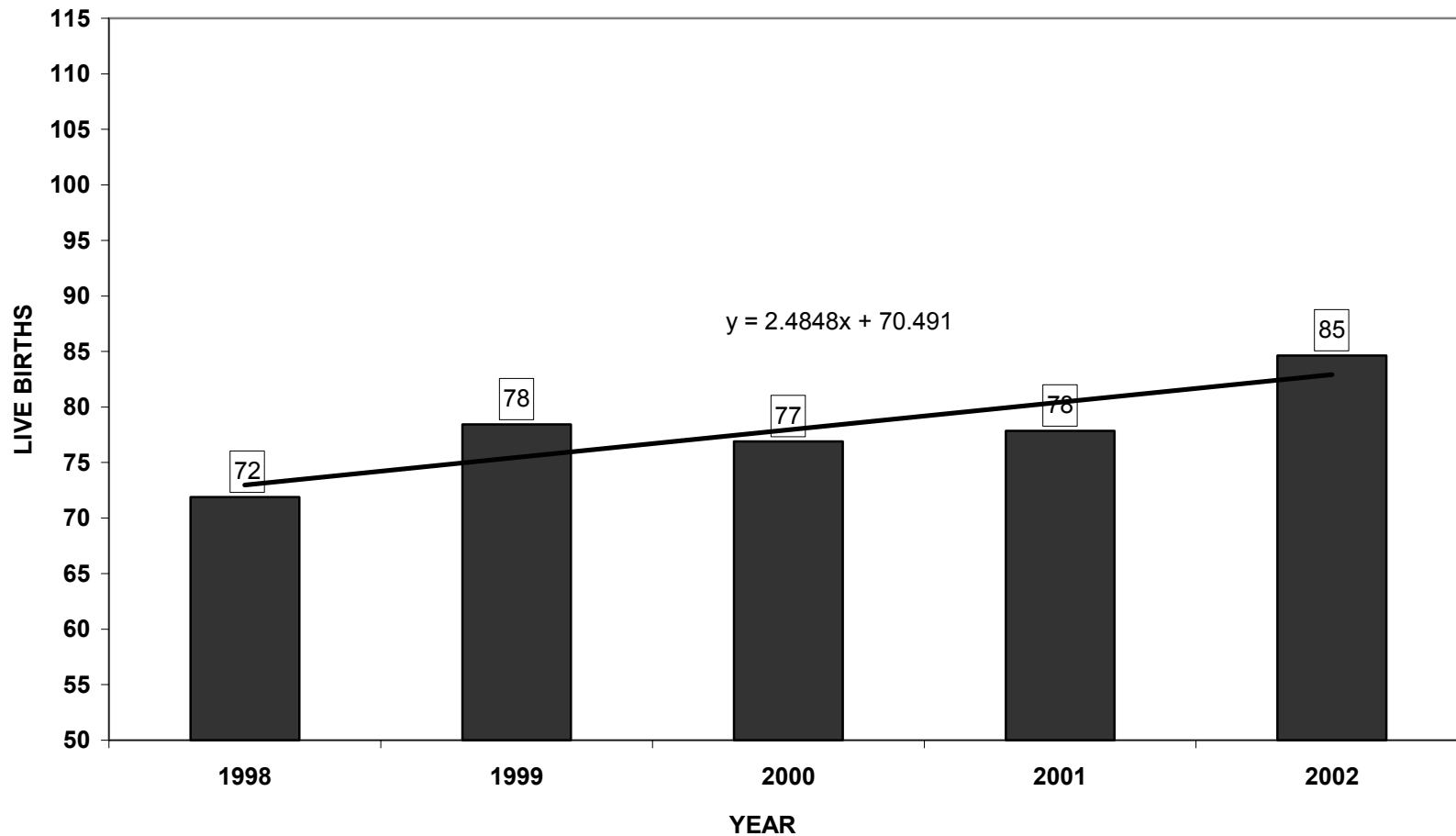
**FIGURE FOUR: LIVE BIRTHS IN
HERKIMER COUNTY 1997-2006**



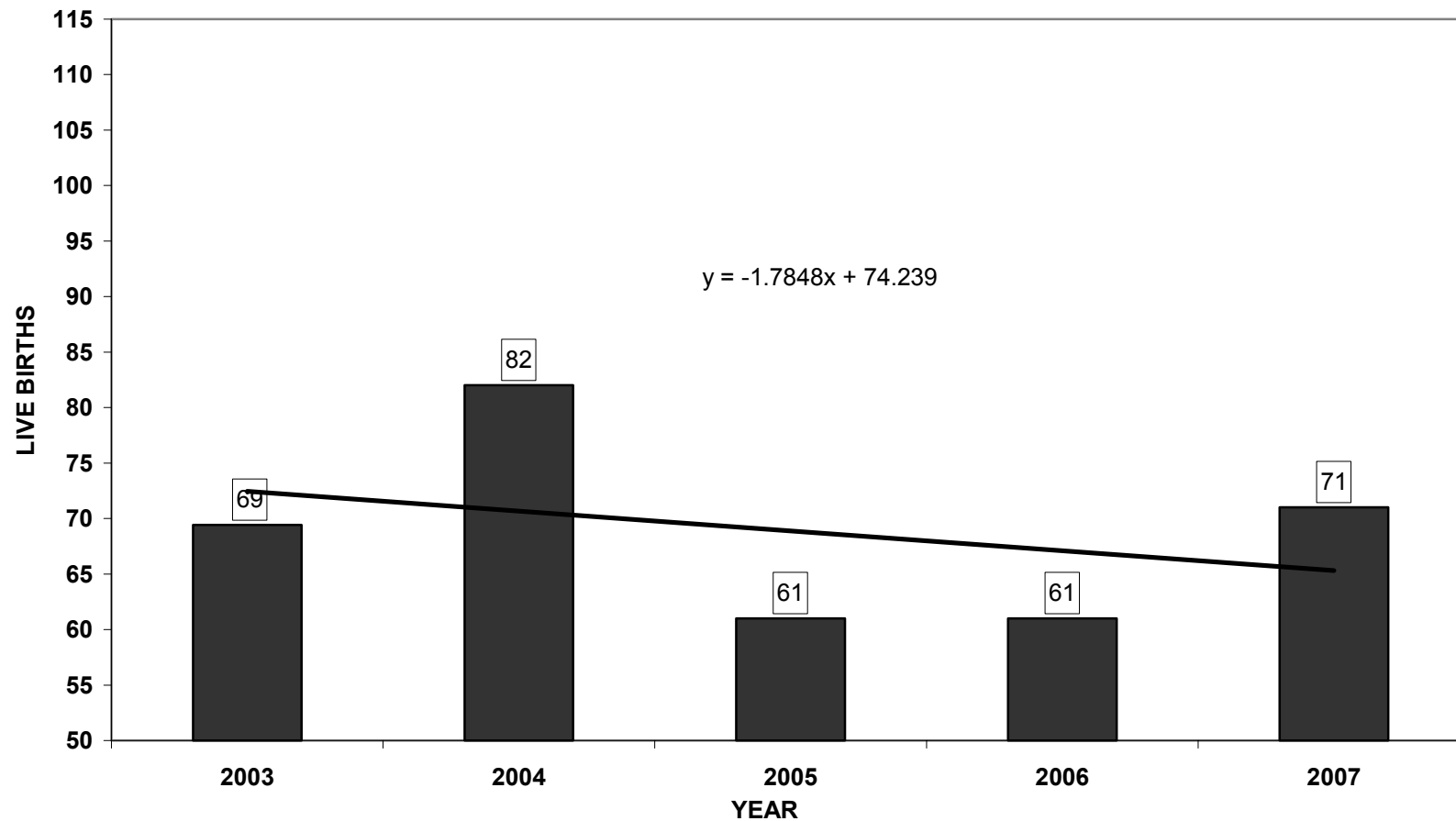
**FIGURE FIVE: LIVE BIRTHS IN THE FRANKFORT-SCHUYLER SCHOOL DISTRICT CATCHMENT AREA
1998-2007**



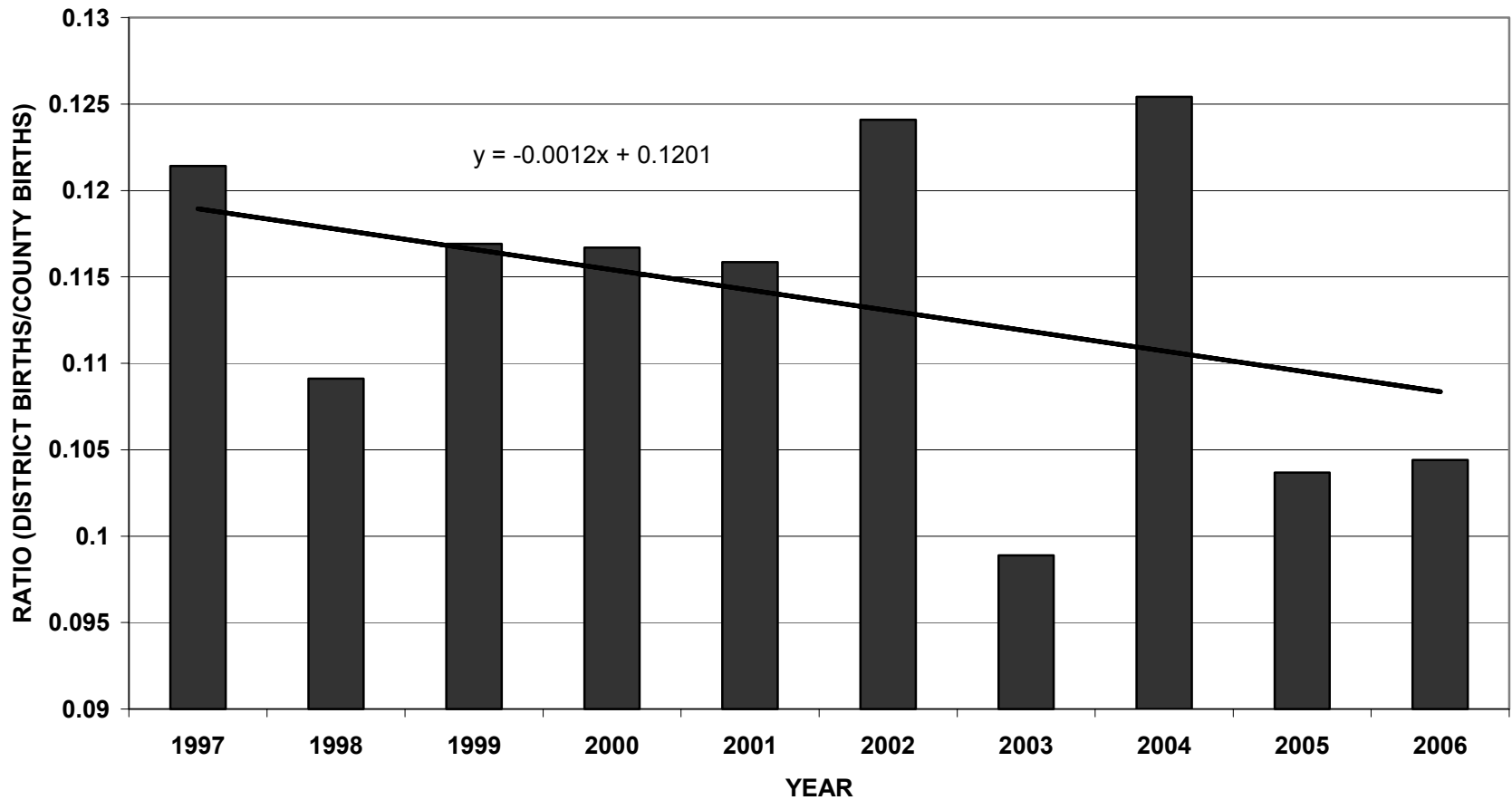
**FIGURE FIVE-A: LIVE BIRTHS IN THE FRANKFORT-SCHUYLER SCHOOL DISTRICT CATCHMENT AREA
1998-2002**



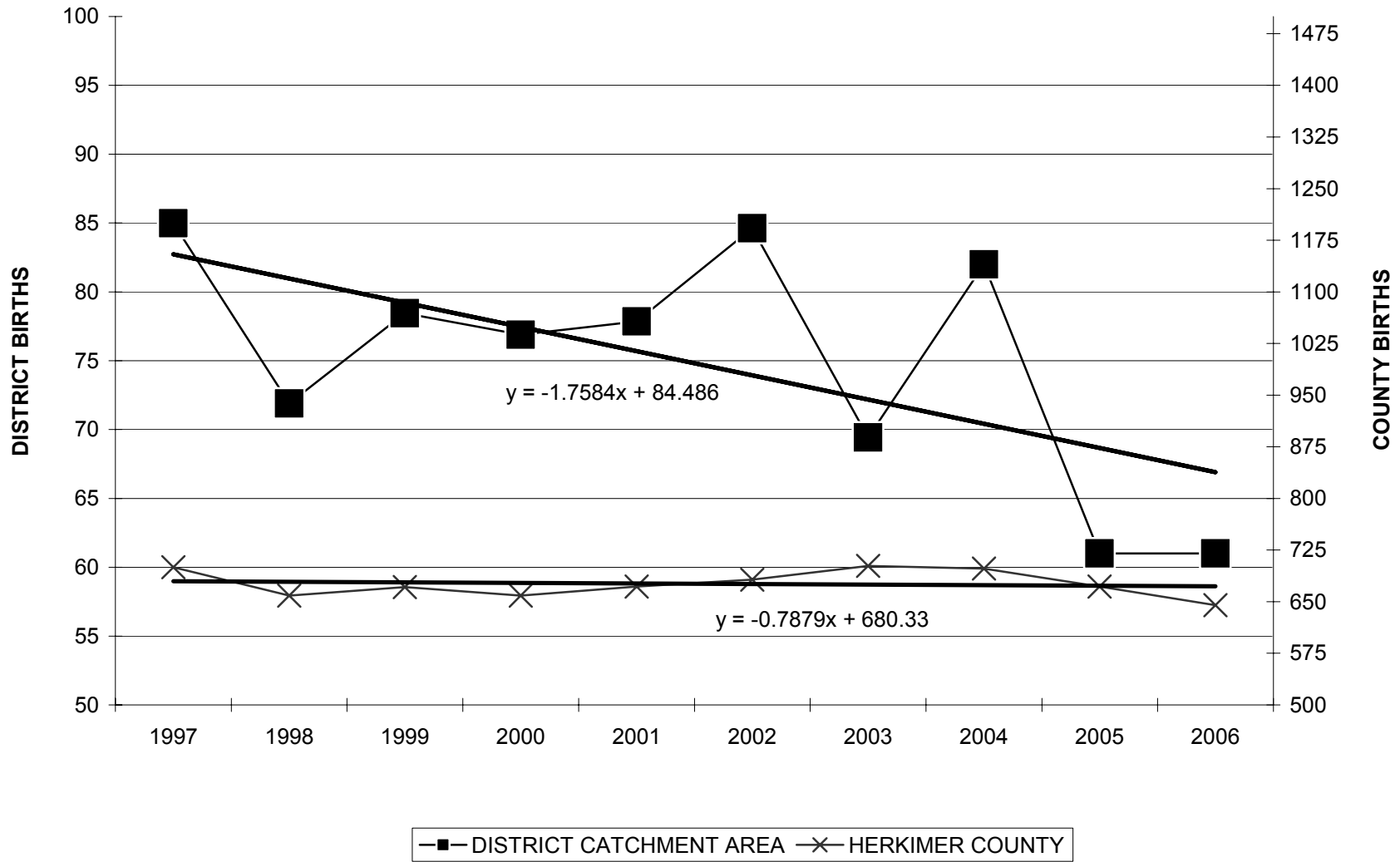
**FIGURE FIVE-B: LIVE BIRTHS IN THE FRANKFORT-SCHUYLER SCHOOL DISTRICT CATCHMENT AREA
2003-2007**



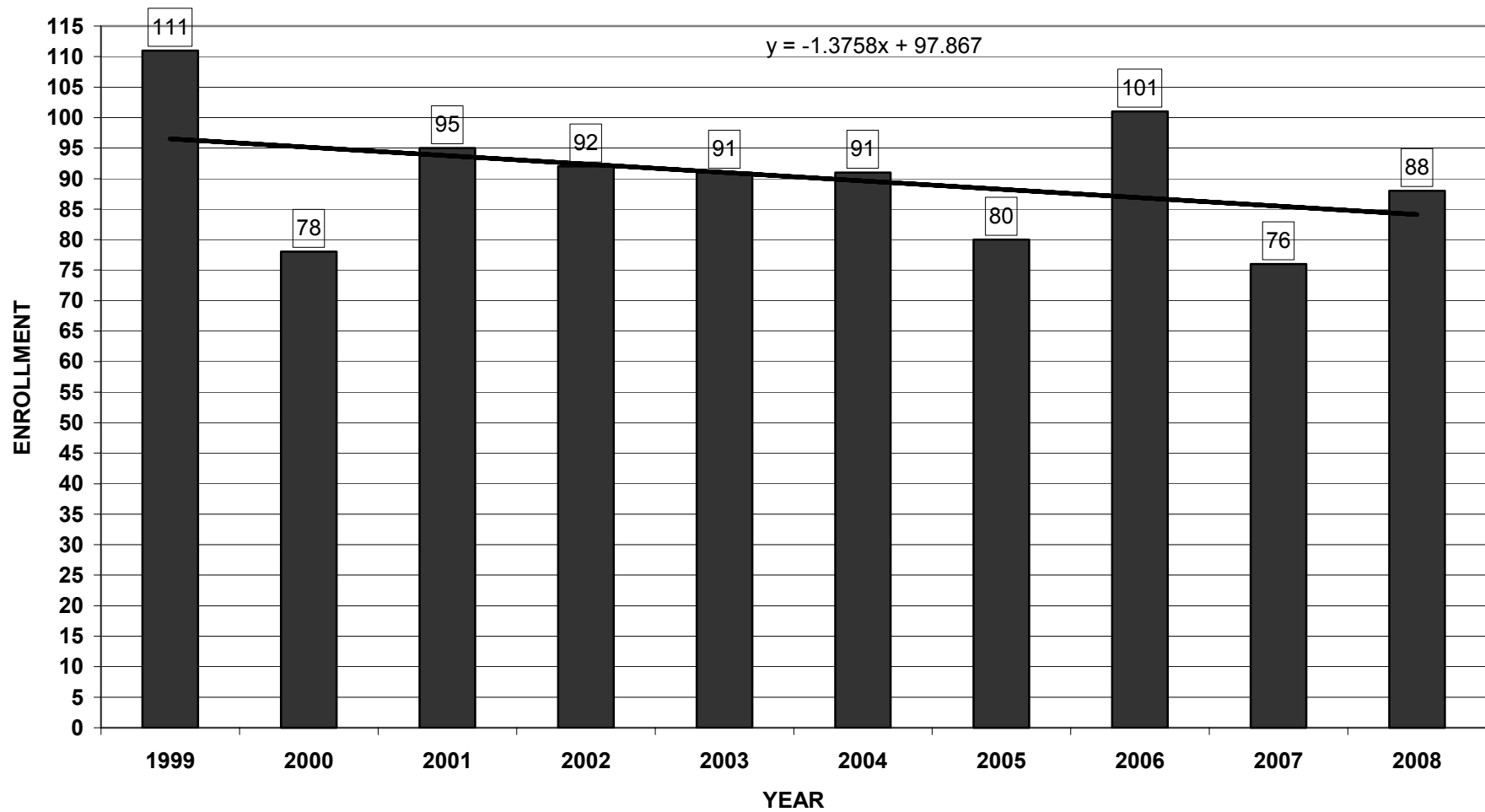
**FIGURE SIX: RATIOS OF FRANKFORT-SCHUYLER SD
CATCHMENT AREA LIVE BIRTHS TO HERKIMER
COUNTY LIVE BIRTHS 1997-2006**



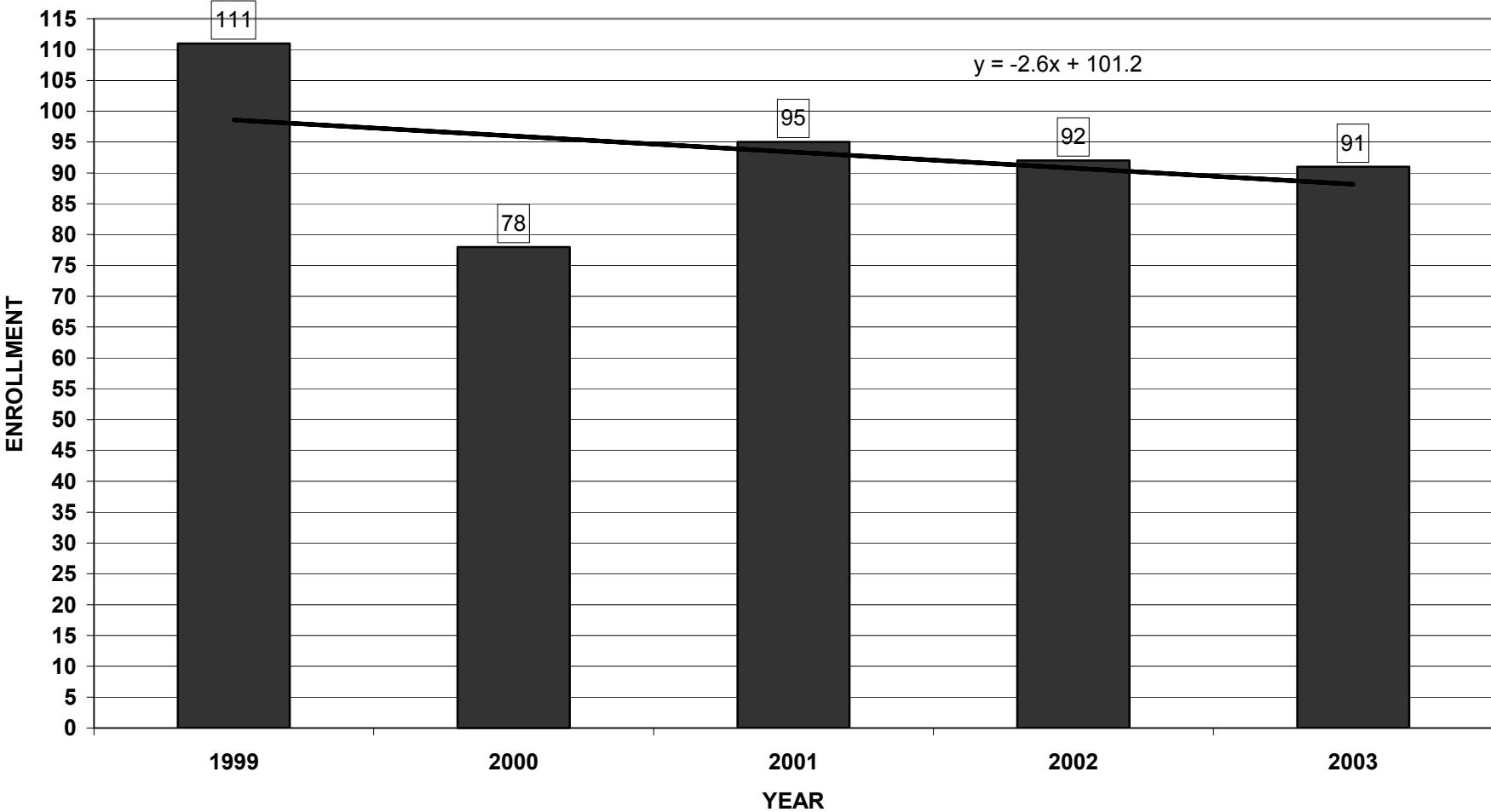
**FIGURE SEVEN: FRANKFORT-SCHUYLER CATCHMENT AREA
AND HERKIMER COUNTY BIRTH TRENDS 1997-2006**



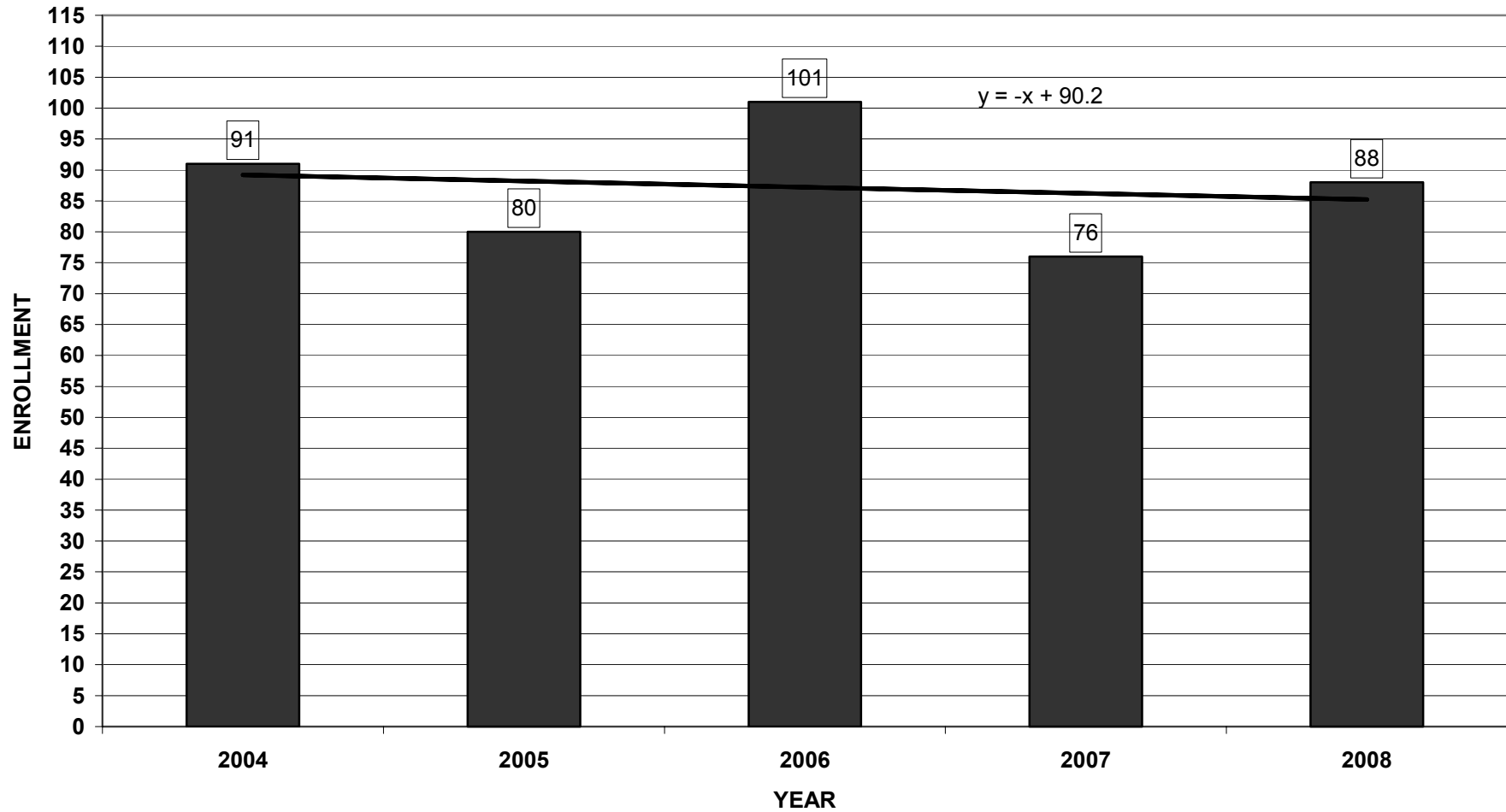
**FIGURE EIGHT: FRANKFORT-SCHUYLER CS
KINDERGARTEN ENROLLMENT 1999-2008**



**FIGURE NINE-A: FRANKFORT-SCHUYLER
KINDERGARTEN ENROLLMENT 1999-2003**



**FIGURE NINE-B: FRANKFORT-SCHUYLER
KINDERGARTEN ENROLLMENT 2004-2008**



**FIGURE TEN: KINDERGARTEN ENROLLMENT
1999-2008 AND CATCHMENT AREA LIVE BIRTHS 1994-2003**

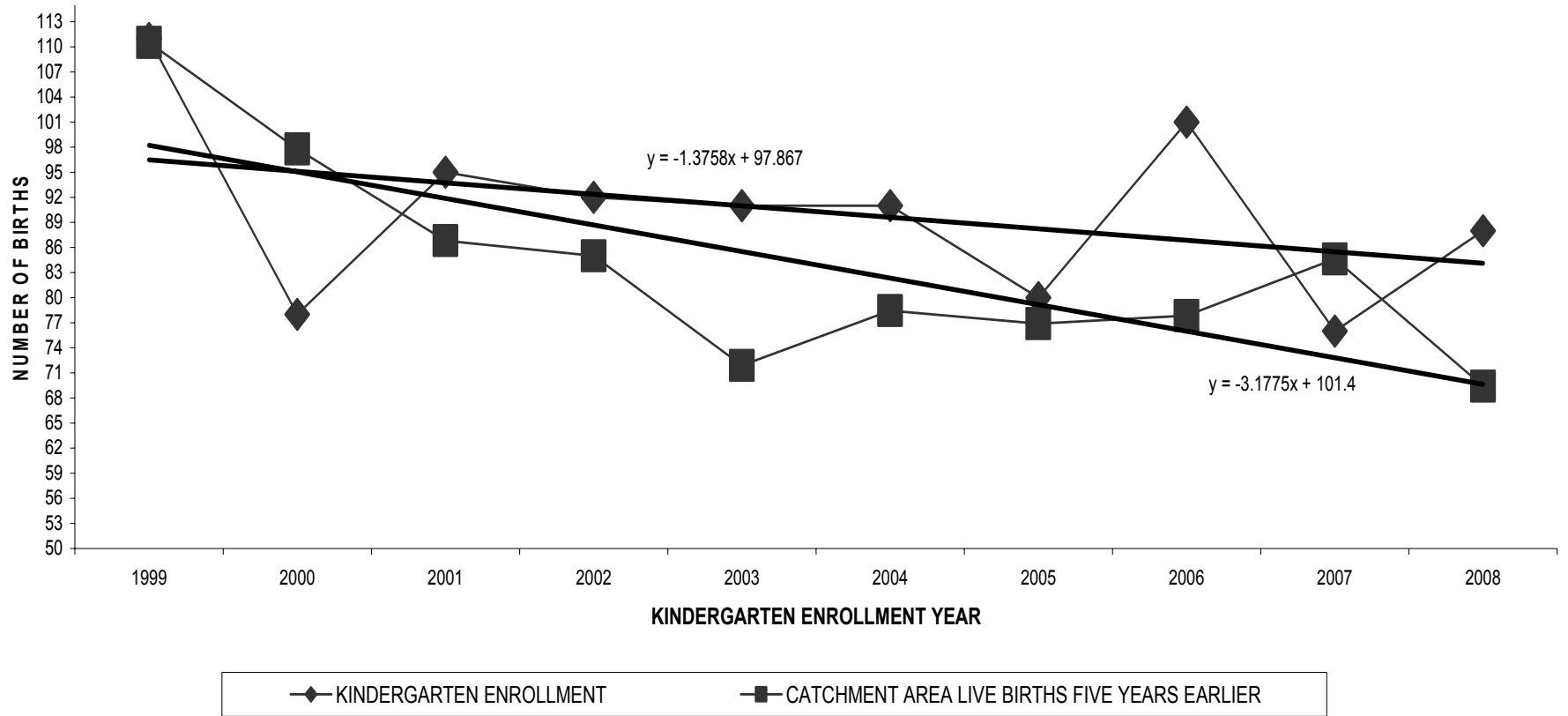


TABLE 3

**RATIOS OF YEARLY KINDERGARTEN ENROLLMENTS
OF THE FRANKFORT-SCHUYLER CENTRAL SCHOOL DISTRICT
SINCE 1999
AND THE LIVE BIRTHS FIVE YEARS EARLIER
IN THE CATCHMENT AREA
OF THE DISTRICT**

COMPARISON YEARS	K ENROLL	LIVE BIRTHS CATCH. AREA	KIND/ BIRTHS RATIO
1999 K STUDENTS TO 1994 BIRTHS	111	111	1
2000 K STUDENTS TO 1995 BIRTHS	78	98	0.795918
2001 K STUDENTS TO 1996 BIRTHS	95	87	1.091954
2002 K STUDENTS TO 1997 BIRTHS	92	85	1.082353
2003 K STUDENTS TO 1998 BIRTHS	91	72	1.263889
2004 K STUDENTS TO 1999 BIRTHS	91	78	1.166667
2005 K STUDENTS TO 2000 BIRTHS	80	77	1.038961
2006 K STUDENTS TO 2001 BIRTHS	101	78	1.294872
2007 K STUDENTS TO 2002 BIRTHS	76	85	0.894118
2008 K STUDENTS TO 2003 BIRTHS	88	69	1.275362

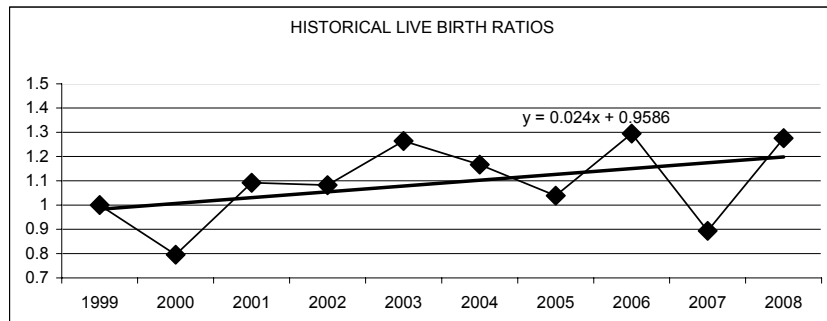


TABLE 4

PROJECTED FRANKFORT-SCHUYLER CS 2009-2018 KINDERGARTEN ENROLLMENTS BASED UPON (A) THE EXPONENTIAL TREND ANALYSIS OF THE HISTORICAL PATTERN OF CATCHMENT AREA LIVE BIRTHS FOR THE PAST SIX YEARS ('02-'07), AND (B) THE RATIO DERIVED FROM COMPARING THE TOTAL DISTRICT KINDERGARTEN ENROLLMENT OVER THE PAST SIX YEARS ('03-'08) AND THE TOTAL CATCHMENT AREA LIVE BIRTHS ('98-'03)

YEAR	PROJECTED K-ENROLL.	YEAR	LIVE BIRTHS CATCH. AREA	K-ENROLL TO LIVE BIRTH RATIO '03-'08
2009	94	2004	82	1.148148
2010	70	2005	61	1.148148
2011	70	2006	61	1.148148
2012	82	2007	71	1.148148

PROJECTED LIVE BIRTHS

2013	70	2008	61	1.148148
2014	67	2009	58	1.148148
2015	64	2010	55	1.148148
2016	61	2011	53	1.148148
2017	58	2012	51	1.148148
2018	56	2013	48	1.148148

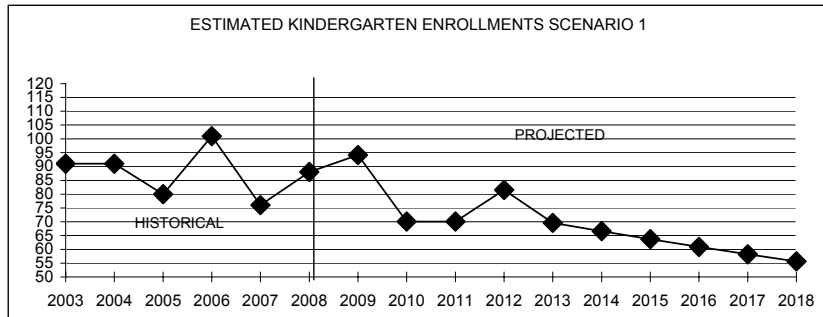


TABLE 5

PROJECTED FRANKFORT-SCHUYLER 2009-2018 KINDERGARTEN ENROLLMENTS BASED UPON (A) THE EXPONENTIAL TREND ANALYSES OF THE HISTORICAL PATTERN OF THE RATIOS DERIVED FROM COMPARING ANNUAL KINDERGARTEN ENROLLMENTS 2003 THROUGH 2008 WITH ANNUAL CATCHMENT AREA BIRTHS FIVE YEARS EARLIER ('98-'03); AND (B) THE ESTIMATED FUTURE CATCHMENT AREA LIVE BIRTHS RESULTING FROM MODELING THE PAST THREE YEARS OF MORTALITY, DOMESTIC MIGRATION, INTERNATIONAL MIGRATION, AND CHILD-BEARING AGE COHORT DATA ESTIMATED BY THE FEDERAL CENSUS FOR HERKIMER COUNTY MULTIPLIED BY THE AVERAGE RATIO OF COUNTY LIVE BIRTHS ATTRIBUTED TO THE DISTRICT CATCHMENT AREA FROM '98-'03 (SEE TABLE 1)

YEAR	PROJECTED K-ENROLL.	YEAR	LIVE BIRTHS CATCH. AREA	EST. K-ENROLL TO LIVE BIRTH RATIO
2009	91	2004	82	1.105208
2010	67	2005	61	1.090797
2011	66	2006	61	1.076387
2012	75	2007	71	1.061976
		PROJECTED LIVE BIRTHS		Future birth modeling protocol
2013	84	2008	80	(.11359*704) 1.047566
2014	83	2009	80	(.11359*700) 1.033155
2015	80	2010	79	(.11359*698) 1.018745
2016	79	2011	79	(.11359*696) 1.004334
2017	78	2012	79	(.11359*695) 0.989923
2018	77	2013	79	(.11359*695) 0.975513

AVE. DISTRICT/ COUNTY LIVE BIRTH RATIO TIMES PROJECTED COUNTY BIRTHS

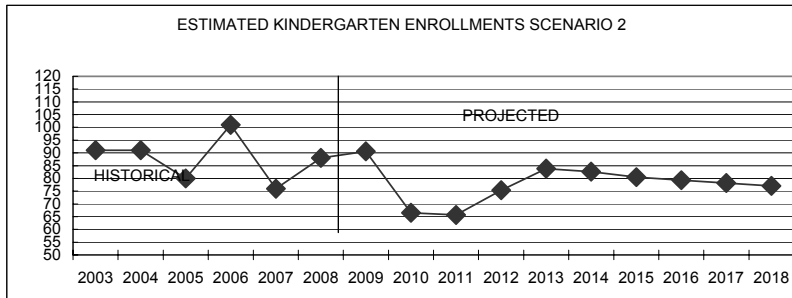


TABLE 6
PROJECTED FRANKFORT-SCHUYLER SCHOOL DISTRICT
2008-2019 KINDERGARTEN ENROLLMENTS
BASED UPON AN EXPONENTIAL TREND ANALYSIS
OF THE HISTORICAL PATTERN OF KINDERGARTEN ENROLLMENT
DATA FOR THE PAST SIX YEARS 2003-2008

YEAR	PROJECTED K-ENROLL.	YEAR	LIVE BIRTHS ENROLL. AREA	EST. K-ENROLL TO AREA LIVE BIRTH RATIO
2009	84	2004		
2010	83	2005		
2011	82	2006		
2012	81	2007		
			PROJECTED LIVE BIRTHS	
2013	79	2008		
2014	78	2009		
2015	77	2010		
2016	76	2011		
2017	75	2012		
2018	74	2013		

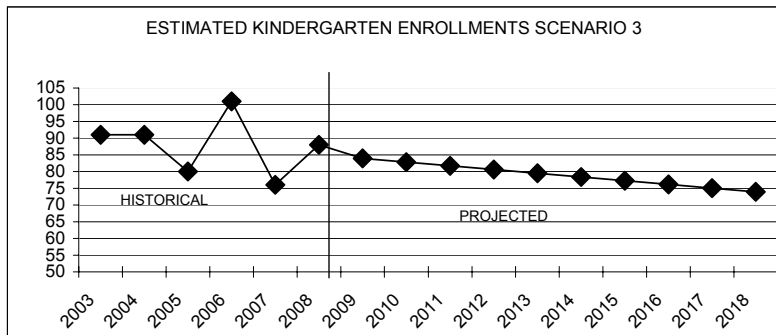
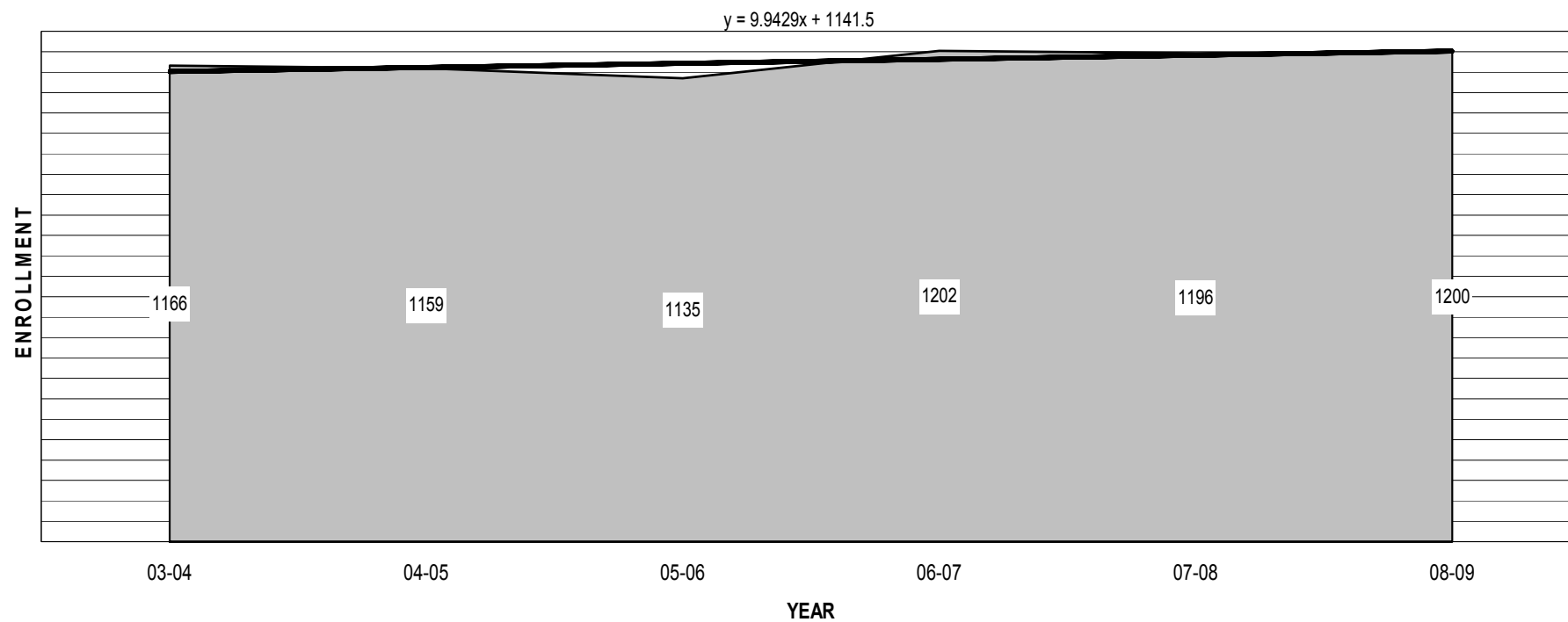


CHART ONE-A: HISTORICAL K-12 ENROLLMENT 2003-2008



**CHART ONE-B: HISTORICAL K-6, 7-12 ENROLLMENT
2003-2008**

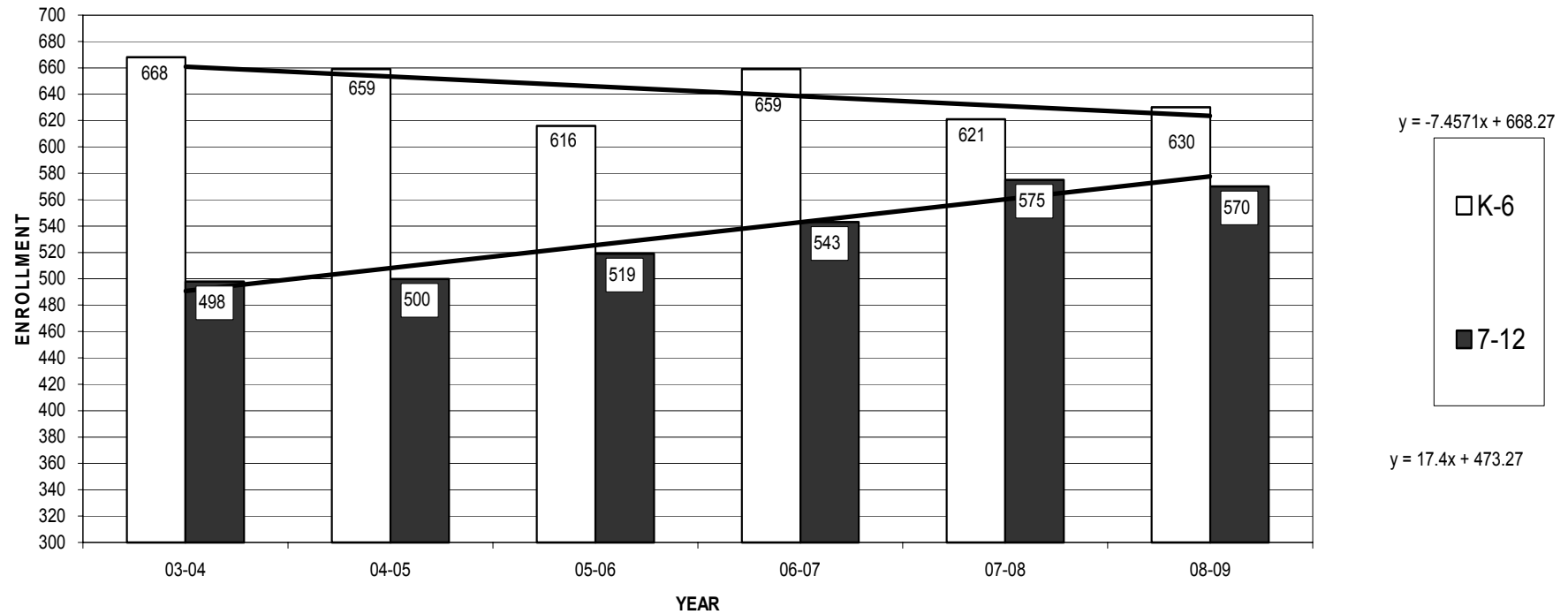


CHART ONE-C: HISTORICAL K-5, 6-8, 9-12 ENROLLMENT 2003-2008

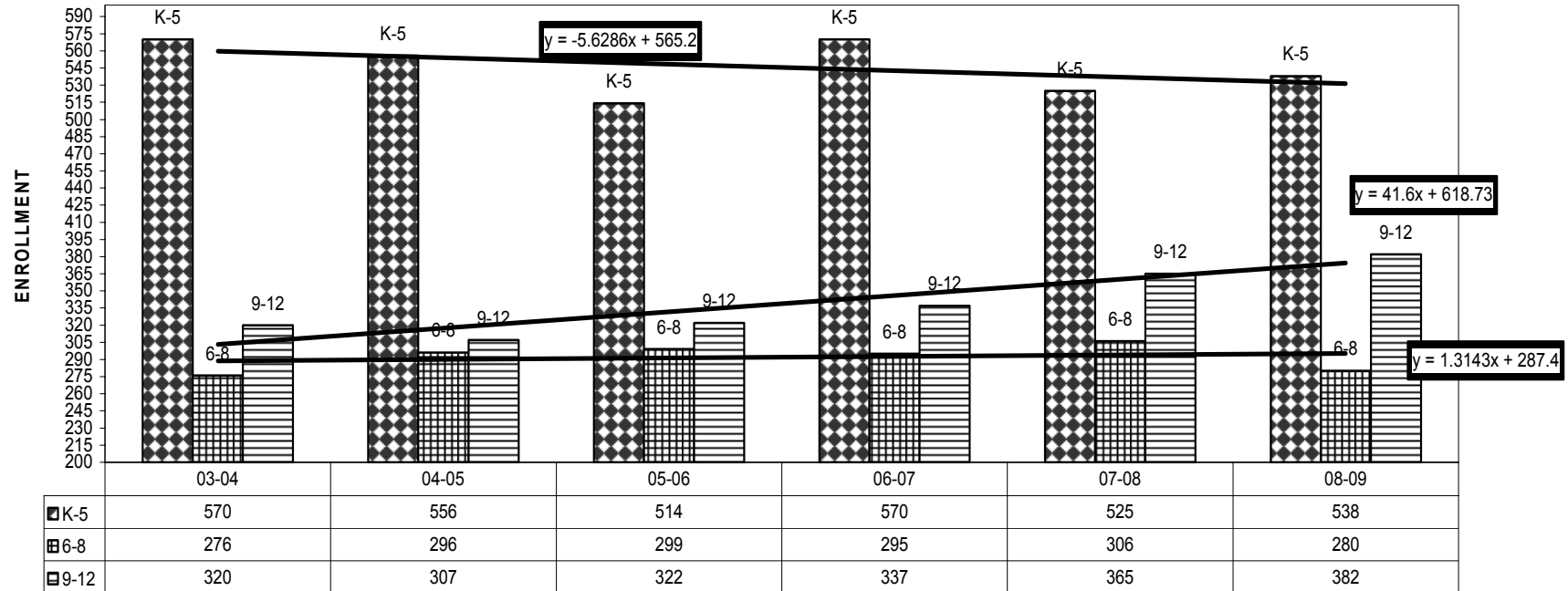
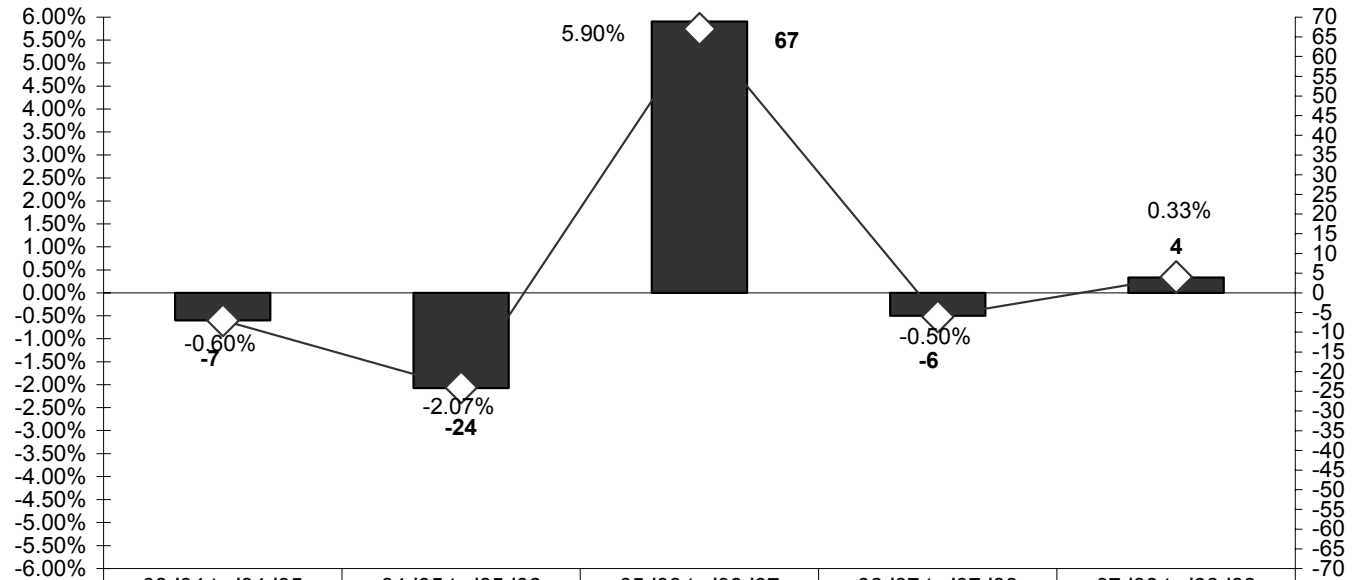


FIGURE ELEVEN: K-12 ENROLLMENT CHANGE 2003-2008



■	Year-to-Year % Change in Total K-12 Enrollment	-0.60%	-2.07%	5.90%	-0.50%	0.33%
◆	Year-to-Year Student Enrollment Change K-12	-7	-24	67	-6	4

TABLE 7-A: LOW RANGE BASELINE COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	91		97		86		87		106		103		98		100		78		77		76		77		90	1166
04-05	91	1.03	94	0.91	88	0.98	84	1.10	96	0.97	103	1.00	103	1.05	103	0.90	90	1.01	79	1.00	77	1.01	77	0.96	74	1159
05-06	80	1.02	93	0.90	85	0.94	83	1.04	87	0.90	86	0.99	102	0.98	101	0.93	96	1.10	99	0.91	72	1.00	77	0.96	74	1135
06-07	101	1.21	97	1.02	95	1.04	88	1.13	94	1.09	95	1.03	89	1.05	107	0.98	99	1.03	99	0.92	91	1.01	73	0.96	74	1202
07-08	76	0.81	82	0.96	93	0.88	84	1.08	95	1.01	95	1.01	96	1.10	98	1.05	112	1.06	105	0.98	97	0.97	88	1.03	75	1196
08-09	88	1.26	96	0.88	72	1.12	104	1.05	88	0.95	90	0.97	92	0.99	95	0.95	93	0.96	108	0.93	98	0.92	89	0.99	87	1200

Average Ratio	1.068		0.934		0.992		1.080		0.983		1.001		1.034		0.962		1.034		0.949		0.982		0.980	
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09-10	94		94		90		71		112		87		90		95		91		96		102		96		87	1207
10-11	70		100		88		89		77		110		87		93		91		94		91		101		94	1187
11-12	70		75		94		87		96		76		111		90		90		95		90		90		99	1160
12-13	82		75		70		93		94		94		76		114		86		93		90		88		88	1143
13-14	70		88		70		69		100		92		94		78		110		89		88		88		86	1124
14-15	67		75		82		69		75		99		93		98		75		114		84		86		86	1103
15-16	64		72		70		81		75		74		99		96		94		78		108		83		85	1077
16-17	61		68		67		69		88		74		74		102		92		97		74		106		81	1053
17-18	58		65		64		66		75		86		74		76		98		95		92		73		104	1026
18-19	56		62		61		63		72		74		86		76		73		102		90		91		71	977

TABLE 7-B: MID RANGE BASELINE COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	91		97		86		87		106		103		98		100		78		77		76		77		90	1166
04-05	91	1.03	94	0.91	88	0.98	84	1.10	96	0.97	103	1.00	103	1.05	103	0.90	90	1.01	79	1.00	77	1.01	77	0.96	74	1159
05-06	80	1.02	93	0.90	85	0.94	83	1.04	87	0.90	86	0.99	102	0.98	101	0.93	96	1.10	99	0.91	72	1.00	77	0.96	74	1135
06-07	101	1.21	97	1.02	95	1.04	88	1.13	94	1.09	95	1.03	89	1.05	107	0.98	99	1.03	99	0.92	91	1.01	73	0.96	74	1202
07-08	76	0.81	82	0.96	93	0.88	84	1.08	95	1.01	95	1.01	96	1.10	98	1.05	112	1.06	105	0.98	97	0.97	88	1.03	75	1196
08-09	88	1.26	96	0.88	72	1.12	104	1.05	88	0.95	90	0.97	92	0.99	95	0.95	93	0.96	108	0.93	98	0.92	89	0.99	87	1200

Average Ratio	1.068		0.934		0.992		1.080		0.983		1.001		1.034		0.962		1.034		0.949		0.982		0.980	
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09-10	91		94		90		71		112		87		90		95		91		96		102		96		87	1204
10-11	67		97		88		89		77		110		87		93		91		94		91		101		94	1180
11-12	66		72		91		87		96		76		111		90		90		95		90		90		99	1149
12-13	75		71		67		90		94		94		76		114		86		93		90		88		88	1125
13-14	84		80		66		66		97		92		94		78		110		89		88		88		86	1120
14-15	83		90		75		65		72		96		93		98		75		114		84		86		86	1117
15-16	80		89		84		74		71		70		96		96		94		78		108		83		85	1106
16-17	79		85		83		83		80		69		70		99		92		97		74		106		81	1100
17-18	78		84		80		82		90		79		69		73		95		95		92		73		104	1094
18-19	77		83		79		79		89		88		79		72		70		98		90		91		71	1066

TABLE 7-C: HIGH RANGE BASELINE COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	91		97		86		87		106		103		98		100		78		77		76		77		90	1166
04-05	91	1.03	94	0.91	88	0.98	84	1.10	96	0.97	103	1.00	103	1.05	103	0.90	90	1.01	79	1.00	77	1.01	77	0.96	74	1159
05-06	80	1.02	93	0.90	85	0.94	83	1.04	87	0.90	86	0.99	102	0.98	101	0.93	96	1.10	99	0.91	72	1.00	77	0.96	74	1135
06-07	101	1.21	97	1.02	95	1.04	88	1.13	94	1.09	95	1.03	89	1.05	107	0.98	99	1.03	99	0.92	91	1.01	73	0.96	74	1202
07-08	76	0.81	82	0.96	93	0.88	84	1.08	95	1.01	95	1.01	96	1.10	98	1.05	112	1.06	105	0.98	97	0.97	88	1.03	75	1196
08-09	88	1.26	96	0.88	72	1.12	104	1.05	88	0.95	90	0.97	92	0.99	95	0.95	93	0.96	108	0.93	98	0.92	89	0.99	87	1200

Average Ratio	1.068		0.934		0.992		1.080		0.983		1.001		1.034		0.962		1.034		0.949		0.982		0.980	
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09-10	84		94		90		71		112		87		90		95		91		96		102		96		87	1197
10-11	83		90		88		89		77		110		87		93		91		94		91		101		94	1189
11-12	82		89		84		87		96		76		111		90		90		95		90		90		99	1176
12-13	81		88		83		83		94		94		76		114		86		93		90		88		88	1157
13-14	79		87		82		82		90		92		94		78		110		89		88		88		86	1146
14-15	78		84		81		81		89		88		93		98		75		114		84		86		86	1138
15-16	77		83		79		80		88		87		88		96		94		78		108		83		85	1126
16-17	76		82		78		78		87		86		87		91		92		97		74		106		81	1116
17-18	75		81		77		77		84		85		86		90		88		95		92		73		104	1108
18-19	74		80		76		76		83		83		85		89		87		91		90		91		71	1077

**TABLE 8-A: COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12
AND ESTIMATED INFLUENCE OF ACADEMIC INTERVENTION EFFORTS**

LOW RANGE

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	91		97		86		87		106		103		98		100		78		77		76		77		90	1166
04-05	91	1.03	94	0.91	88	0.98	84	1.10	96	0.97	103	1.00	103	1.05	103	0.90	90	1.01	79	1.00	77	1.01	77	0.96	74	1159
05-06	80	1.02	93	0.90	85	0.94	83	1.04	87	0.90	86	0.99	102	0.98	101	0.93	96	1.10	99	0.91	72	1.00	77	0.96	74	1135
06-07	101	1.21	97	1.02	95	1.04	88	1.13	94	1.09	95	1.03	89	1.05	107	0.98	99	1.03	99	0.92	91	1.01	73	0.96	74	1202
07-08	76	0.81	82	0.96	93	0.88	84	1.08	95	1.01	95	1.01	96	1.10	98	1.05	112	1.06	105	0.98	97	0.97	88	1.03	75	1196
08-09	88	1.26	96	0.88	72	1.12	104	1.05	88	0.95	90	0.97	92	0.99	95	0.95	93	0.96	108	0.93	98	0.92	89	0.99	87	1200

Average Ratio

1.068		0.934		0.992		1.080		0.983		1.001		1.034		0.962		1.034		0.949		0.982		0.980	
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09-10	94		94		90		71		112		87		90		95		91		96	<i>0.955</i>	103	<i>0.984</i>	96	<i>0.984</i>	88	1208
10-11	70		100		88		89		77		110		87		93		91		94	<i>0.960</i>	92	<i>0.986</i>	102	<i>0.986</i>	95	1189
11-12	70		75		94		87		96		76		111		90		90		95	<i>0.965</i>	91	<i>0.988</i>	91	<i>0.988</i>	100	1164
12-13	82		75		70		93		94		94		76		114		86		93	<i>0.970</i>	92	<i>0.990</i>	90	<i>0.990</i>	90	1149
13-14	70		88		70		69		100		92		94		78		110		89	<i>0.975</i>	90	<i>0.991</i>	91	<i>0.991</i>	89	1132
14-15	67		75		82		69		75		99		93		98		75		114	<i>0.980</i>	87	<i>0.993</i>	90	<i>0.993</i>	90	1113
15-16	64		72		70		81		75		74		99		96		94		78	<i>0.985</i>	112	<i>0.995</i>	87	<i>0.995</i>	89	1089
16-17	61		68		67		69		88		74		74		102		92		97	<i>0.990</i>	77	<i>0.997</i>	112	<i>0.997</i>	87	1067
17-18	58		65		64		66		75		86		74		76		98		95	<i>0.995</i>	97	<i>0.999</i>	77	<i>0.999</i>	111	1043
18-19	56		62		61		63		72		74		86		76		73		102	<i>1.000</i>	95	<i>1.000</i>	97	<i>1.000</i>	77	993

**TABLE 8-B: COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12
AND ESTIMATED INFLUENCE OF ACADEMIC INTERVENTION EFFORTS**

MID RANGE

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	91		97		86		87		106		103		98		100		78		77		76		77		90	1166
04-05	91	1.03	94	0.91	88	0.98	84	1.10	96	0.97	103	1.00	103	1.05	103	0.90	90	1.01	79	1.00	77	1.01	77	0.96	74	1159
05-06	80	1.02	93	0.90	85	0.94	83	1.04	87	0.90	86	0.99	102	0.98	101	0.93	96	1.10	99	0.91	72	1.00	77	0.96	74	1135
06-07	101	1.21	97	1.02	95	1.04	88	1.13	94	1.09	95	1.03	89	1.05	107	0.98	99	1.03	99	0.92	91	1.01	73	0.96	74	1202
07-08	76	0.81	82	0.96	93	0.88	84	1.08	95	1.01	95	1.01	96	1.10	98	1.05	112	1.06	105	0.98	97	0.97	88	1.03	75	1196
08-09	88	1.26	96	0.88	72	1.12	104	1.05	88	0.95	90	0.97	92	0.99	95	0.95	93	0.96	108	0.93	98	0.92	89	0.99	87	1200

Average Ratio	1.068		0.934		0.992		1.080		0.983		1.001		1.034		0.962		1.034		0.949		0.982		0.980			
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09-10	91		94		90		71		112		87		90		95		91		96	<i>0.955</i>	103	<i>0.984</i>	96	<i>0.984</i>	88	1205
10-11	67		97		88		89		77		110		87		93		91		94	<i>0.960</i>	92	<i>0.986</i>	102	<i>0.986</i>	95	1183
11-12	66		72		91		87		96		76		111		90		90		95	<i>0.965</i>	91	<i>0.988</i>	91	<i>0.988</i>	100	1154
12-13	75		71		67		90		94		94		76		114		86		93	<i>0.970</i>	92	<i>0.990</i>	90	<i>0.990</i>	90	1132
13-14	84		80		66		66		97		92		94		78		110		89	<i>0.975</i>	90	<i>0.991</i>	91	<i>0.991</i>	89	1129
14-15	83		90		75		65		72		96		93		98		75		114	<i>0.980</i>	87	<i>0.993</i>	90	<i>0.993</i>	90	1127
15-16	80		89		84		74		71		70		96		96		94		78	<i>0.985</i>	112	<i>0.995</i>	87	<i>0.995</i>	89	1119
16-17	79		85		83		83		80		69		70		99		92		97	<i>0.990</i>	77	<i>0.997</i>	112	<i>0.997</i>	87	1114
17-18	78		84		80		82		90		79		69		73		95		95	<i>0.995</i>	97	<i>0.999</i>	77	<i>0.999</i>	111	1111
18-19	77		83		79		79		89		88		79		72		70		98	<i>1.000</i>	95	<i>1.000</i>	97	<i>1.000</i>	77	1083

**TABLE 8-C: COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12
AND ESTIMATED INFLUENCE OF ACADEMIC INTERVENTION EFFORTS**

HIGH RANGE

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	91		97		86		87		106		103		98		100		78		77		76		77		90	1166
04-05	91	1.03	94	0.91	88	0.98	84	1.10	96	0.97	103	1.00	103	1.05	103	0.90	90	1.01	79	1.00	77	1.01	77	0.96	74	1159
05-06	80	1.02	93	0.90	85	0.94	83	1.04	87	0.90	86	0.99	102	0.98	101	0.93	96	1.10	99	0.91	72	1.00	77	0.96	74	1135
06-07	101	1.21	97	1.02	95	1.04	88	1.13	94	1.09	95	1.03	89	1.05	107	0.98	99	1.03	99	0.92	91	1.01	73	0.96	74	1202
07-08	76	0.81	82	0.96	93	0.88	84	1.08	95	1.01	95	1.01	96	1.10	98	1.05	112	1.06	105	0.98	97	0.97	88	1.03	75	1196
08-09	88	1.26	96	0.88	72	1.12	104	1.05	88	0.95	90	0.97	92	0.99	95	0.95	93	0.96	108	0.93	98	0.92	89	0.99	87	1200

Average Ratio

1.068		0.934		0.992		1.080		0.983		1.001		1.034		0.962		1.034		0.949		0.982		0.980		
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09-10	84		94		90		71		112		87		90		95		91		96	<i>0.955</i>	103	<i>0.984</i>	96	<i>0.984</i>	88	1198
10-11	83		90		88		89		77		110		87		93		91		94	<i>0.960</i>	92	<i>0.986</i>	102	<i>0.986</i>	95	1192
11-12	82		89		84		87		96		76		111		90		90		95	<i>0.965</i>	91	<i>0.988</i>	91	<i>0.988</i>	100	1180
12-13	81		88		83		83		94		94		76		114		86		93	<i>0.970</i>	92	<i>0.990</i>	90	<i>0.990</i>	90	1164
13-14	79		87		82		82		90		92		94		78		110		89	<i>0.975</i>	90	<i>0.991</i>	91	<i>0.991</i>	89	1154
14-15	78		84		81		81		89		88		93		98		75		114	<i>0.980</i>	87	<i>0.993</i>	90	<i>0.993</i>	90	1148
15-16	77		83		79		80		88		87		88		96		94		78	<i>0.985</i>	112	<i>0.995</i>	87	<i>0.995</i>	89	1138
16-17	76		82		78		78		87		86		87		91		92		97	<i>0.990</i>	77	<i>0.997</i>	112	<i>0.997</i>	87	1130
17-18	75		81		77		77		84		85		86		90		88		95	<i>0.995</i>	97	<i>0.999</i>	77	<i>0.999</i>	111	1124
18-19	74		80		76		76		83		83		85		89		87		91	<i>1.000</i>	95	<i>1.000</i>	97	<i>1.000</i>	77	1093

**TABLE 8-A: COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12
AND ESTIMATED INFLUENCE OF ACADEMIC INTERVENTION EFFORTS**

LOW RANGE

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	91		97		86		87		106		103		98		100		78		77		76		77		90	1166
04-05	91	1.03	94	0.91	88	0.98	84	1.10	96	0.97	103	1.00	103	1.05	103	0.90	90	1.01	79	1.00	77	1.01	77	0.96	74	1159
05-06	80	1.02	93	0.90	85	0.94	83	1.04	87	0.90	86	0.99	102	0.98	101	0.93	96	1.10	99	0.91	72	1.00	77	0.96	74	1135
06-07	101	1.21	97	1.02	95	1.04	88	1.13	94	1.09	95	1.03	89	1.05	107	0.98	99	1.03	99	0.92	91	1.01	73	0.96	74	1202
07-08	76	0.81	82	0.96	93	0.88	84	1.08	95	1.01	95	1.01	96	1.10	98	1.05	112	1.06	105	0.98	97	0.97	88	1.03	75	1196
08-09	88	1.26	96	0.88	72	1.12	104	1.05	88	0.95	90	0.97	92	0.99	95	0.95	93	0.96	108	0.93	98	0.92	89	0.99	87	1200

Average Ratio	1.068		0.934		0.992		1.080		0.983		1.001		1.034		0.962		1.034		0.949		0.982		0.980	
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09-10	94		94		90		71		112		87		90		95		91		96	0.955	103	0.984	96	0.984	88	1208
10-11	70		100		88		89		77		110		87		93		91		94	0.960	92	0.986	102	0.986	95	1189
11-12	70		75		94		87		96		76		111		90		90		95	0.965	91	0.988	91	0.988	100	1164
12-13	82		75		70		93		94		94		76		114		86		93	0.970	92	0.990	90	0.990	90	1149
13-14	70		88		70		69		100		92		94		78		110		89	0.975	90	0.991	91	0.991	89	1132
14-15	67		75		82		69		75		99		93		98		75		114	0.980	87	0.993	90	0.993	90	1113
15-16	64		72		70		81		75		74		99		96		94		78	0.985	112	0.995	87	0.995	89	1089
16-17	61		68		67		69		88		74		74		102		92		97	0.990	77	0.997	112	0.997	87	1067
17-18	58		65		64		66		75		86		74		76		98		95	0.995	97	0.999	77	0.999	111	1043
18-19	56		62		61		63		72		74		86		76		73		102	1.000	95	1.000	97	1.000	77	993

**TABLE 8-B: COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12
AND ESTIMATED INFLUENCE OF ACADEMIC INTERVENTION EFFORTS**

MID RANGE

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	91		97		86		87		106		103		98		100		78		77		76		77		90	1166
04-05	91	1.03	94	0.91	88	0.98	84	1.10	96	0.97	103	1.00	103	1.05	103	0.90	90	1.01	79	1.00	77	1.01	77	0.96	74	1159
05-06	80	1.02	93	0.90	85	0.94	83	1.04	87	0.90	86	0.99	102	0.98	101	0.93	96	1.10	99	0.91	72	1.00	77	0.96	74	1135
06-07	101	1.21	97	1.02	95	1.04	88	1.13	94	1.09	95	1.03	89	1.05	107	0.98	99	1.03	99	0.92	91	1.01	73	0.96	74	1202
07-08	76	0.81	82	0.96	93	0.88	84	1.08	95	1.01	95	1.01	96	1.10	98	1.05	112	1.06	105	0.98	97	0.97	88	1.03	75	1196
08-09	88	1.26	96	0.88	72	1.12	104	1.05	88	0.95	90	0.97	92	0.99	95	0.95	93	0.96	108	0.93	98	0.92	89	0.99	87	1200

Average Ratio

1.068		0.934		0.992		1.080		0.983		1.001		1.034		0.962		1.034		0.949		0.982		0.980	
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09-10	91		94		90		71		112		87		90		95		91		96	0.955	103	0.984	96	0.984	88	1205
10-11	67		97		88		89		77		110		87		93		91		94	0.960	92	0.986	102	0.986	95	1183
11-12	66		72		91		87		96		76		111		90		90		95	0.965	91	0.988	91	0.988	100	1154
12-13	75		71		67		90		94		94		76		114		86		93	0.970	92	0.990	90	0.990	90	1132
13-14	84		80		66		66		97		92		94		78		110		89	0.975	90	0.991	91	0.991	89	1129
14-15	83		90		75		65		72		96		93		98		75		114	0.980	87	0.993	90	0.993	90	1127
15-16	80		89		84		74		71		70		96		96		94		78	0.985	112	0.995	87	0.995	89	1119
16-17	79		85		83		83		80		69		70		99		92		97	0.990	77	0.997	112	0.997	87	1114
17-18	78		84		80		82		90		79		69		73		95		95	0.995	97	0.999	77	0.999	111	1111
18-19	77		83		79		79		89		88		79		72		70		98	1.000	95	1.000	97	1.000	77	1083

**TABLE 8-C: COHORT SURVIVAL STATISTIC ENROLLMENT PROJECTIONS GRADES K-12
AND ESTIMATED INFLUENCE OF ACADEMIC INTERVENTION EFFORTS**

HIGH RANGE

YEAR	KNDG	R	1ST	R	2ND	R	3RD	R	4TH	R	5TH	R	6TH	R	7TH	R	8TH	R	9TH	R	10TH	R	11TH	R	12TH	TOTAL
03-04	91		97		86		87		106		103		98		100		78		77		76		77		90	1166
04-05	91	1.03	94	0.91	88	0.98	84	1.10	96	0.97	103	1.00	103	1.05	103	0.90	90	1.01	79	1.00	77	1.01	77	0.96	74	1159
05-06	80	1.02	93	0.90	85	0.94	83	1.04	87	0.90	86	0.99	102	0.98	101	0.93	96	1.10	99	0.91	72	1.00	77	0.96	74	1135
06-07	101	1.21	97	1.02	95	1.04	88	1.13	94	1.09	95	1.03	89	1.05	107	0.98	99	1.03	99	0.92	91	1.01	73	0.96	74	1202
07-08	76	0.81	82	0.96	93	0.88	84	1.08	95	1.01	95	1.01	96	1.10	98	1.05	112	1.06	105	0.98	97	0.97	88	1.03	75	1196
08-09	88	1.26	96	0.88	72	1.12	104	1.05	88	0.95	90	0.97	92	0.99	95	0.95	93	0.96	108	0.93	98	0.92	89	0.99	87	1200

Average Ratio

1.068		0.934		0.992		1.080		0.983		1.001		1.034		0.962		1.034		0.949		0.982		0.980	
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09-10	84		94		90		71		112		87		90		95		91		96	0.955	103	0.984	96	0.984	88	1198
10-11	83		90		88		89		77		110		87		93		91		94	0.960	92	0.986	102	0.986	95	1192
11-12	82		89		84		87		96		76		111		90		90		95	0.965	91	0.988	91	0.988	100	1180
12-13	81		88		83		83		94		94		76		114		86		93	0.970	92	0.990	90	0.990	90	1164
13-14	79		87		82		82		90		92		94		78		110		89	0.975	90	0.991	91	0.991	89	1154
14-15	78		84		81		81		89		88		93		98		75		114	0.980	87	0.993	90	0.993	90	1148
15-16	77		83		79		80		88		87		88		96		94		78	0.985	112	0.995	87	0.995	89	1138
16-17	76		82		78		78		87		86		87		91		92		97	0.990	77	0.997	112	0.997	87	1130
17-18	75		81		77		77		84		85		86		90		88		95	0.995	97	0.999	77	0.999	111	1124
18-19	74		80		76		76		83		83		85		89		87		91	1.000	95	1.000	97	1.000	77	1093

TABLE 9: BASE COHORT ENROLLMENT PROJECTIONS SUMMARY

YEAR	LOW RANGE PROJECTION				MID RANGE PROJECTION				HIGH RANGE PROJECTION			
	K-5	6-8	9-12	TOTALS	K-5	6-8	9-12	TOTALS	K-5	6-8	9-12	TOTALS
2009	548	277	382	1207	545	277	382	1204	538	277	382	1197
2010	535	271	381	1187	528	271	381	1180	537	271	381	1189
2011	497	290	372	1160	487	290	372	1149	513	290	372	1176
2012	508	276	358	1143	491	276	358	1125	523	276	358	1157
2013	490	283	351	1124	486	283	351	1120	512	283	351	1146
2014	466	266	371	1103	480	266	371	1117	501	266	371	1138
2015	435	289	353	1077	468	285	353	1106	494	278	353	1126
2016	427	268	358	1053	480	261	358	1100	487	271	358	1116
2017	414	248	364	1026	493	237	364	1094	480	264	364	1108
2018	387	236	354	977	495	221	350	1066	473	261	343	1077

YEAR	LOW RANGE PROJECTION			MID RANGE PROJECTION			HIGH RANGE PROJECTION		
	K-6	7-12	TOTAL K-12	K-6	7-12	TOTALS	K-6	7-12	TOTAL K-12
2009	638	569	1207	635	569	1204	628	569	1197
2010	621	565	1187	615	565	1180	624	565	1189
2011	608	552	1160	598	552	1149	624	552	1176
2012	584	559	1143	567	559	1125	599	559	1157
2013	584	540	1124	580	540	1120	606	540	1146
2014	559	544	1103	573	544	1117	594	544	1138
2015	534	543	1077	563	543	1106	582	543	1126
2016	500	553	1053	550	549	1100	574	542	1116
2017	488	538	1026	562	532	1094	566	542	1108
2018	474	503	977	574	492	1066	558	519	1077

**TABLE 10: SUMMARY OF ENROLLMENT PROJECTIONS INFLUENCED
BY ACADEMIC INTERVENTION EFFORTS**

YEAR	LOW RANGE PROJECTION				MID RANGE PROJECTION				HIGH RANGE PROJECTION			
	K-5	6-8	9-12	TOTALS	K-5	6-8	9-12	TOTALS	K-5	6-8	9-12	TOTALS
2009	548	277	383	1208	545	277	383	1205	538	277	383	1198
2010	535	271	383	1189	528	271	383	1183	537	271	383	1192
2011	497	290	377	1164	487	290	377	1154	513	290	377	1180
2012	508	276	365	1149	491	276	365	1132	523	276	365	1164
2013	490	283	360	1132	486	283	360	1129	512	283	360	1154
2014	466	266	381	1113	480	266	381	1127	501	266	381	1148
2015	435	289	366	1089	468	285	366	1119	494	278	366	1138
2016	427	268	372	1067	480	261	372	1114	487	271	372	1130
2017	414	248	380	1043	493	237	380	1111	480	264	380	1124
2018	387	236	371	993	495	221	367	1083	473	261	360	1093

YEAR	LOW RANGE PROJECTION			MID RANGE PROJECTION			HIGH RANGE PROJECTION		
	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12	K-6	7-12	TOTAL K-12
2009	638	570	1208	635	570	1205	628	570	1198
2010	621	568	1189	615	568	1183	624	568	1192
2011	608	556	1164	598	556	1154	624	556	1180
2012	584	565	1149	567	565	1132	599	565	1164
2013	584	548	1132	580	548	1129	606	548	1154
2014	559	554	1113	573	554	1127	594	554	1148
2015	534	556	1089	563	556	1119	582	556	1138
2016	500	567	1067	550	563	1114	574	556	1130
2017	488	555	1043	562	548	1111	566	558	1124
2018	474	520	993	574	509	1083	558	536	1093

CHART ONE: GRADES K-12 ESTIMATED BASE COHORT ENROLLMENT PROJECTIONS 2009-2018

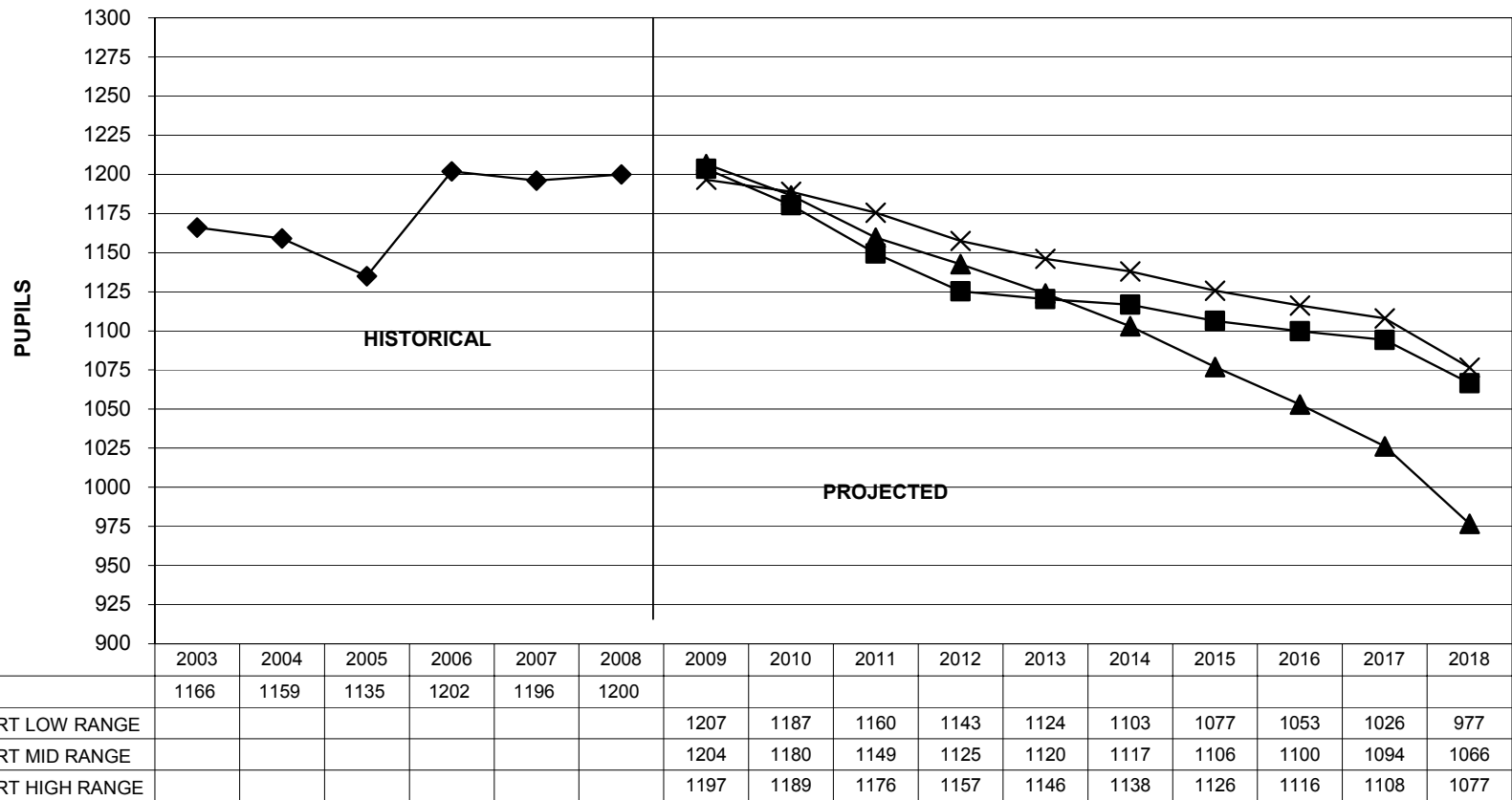
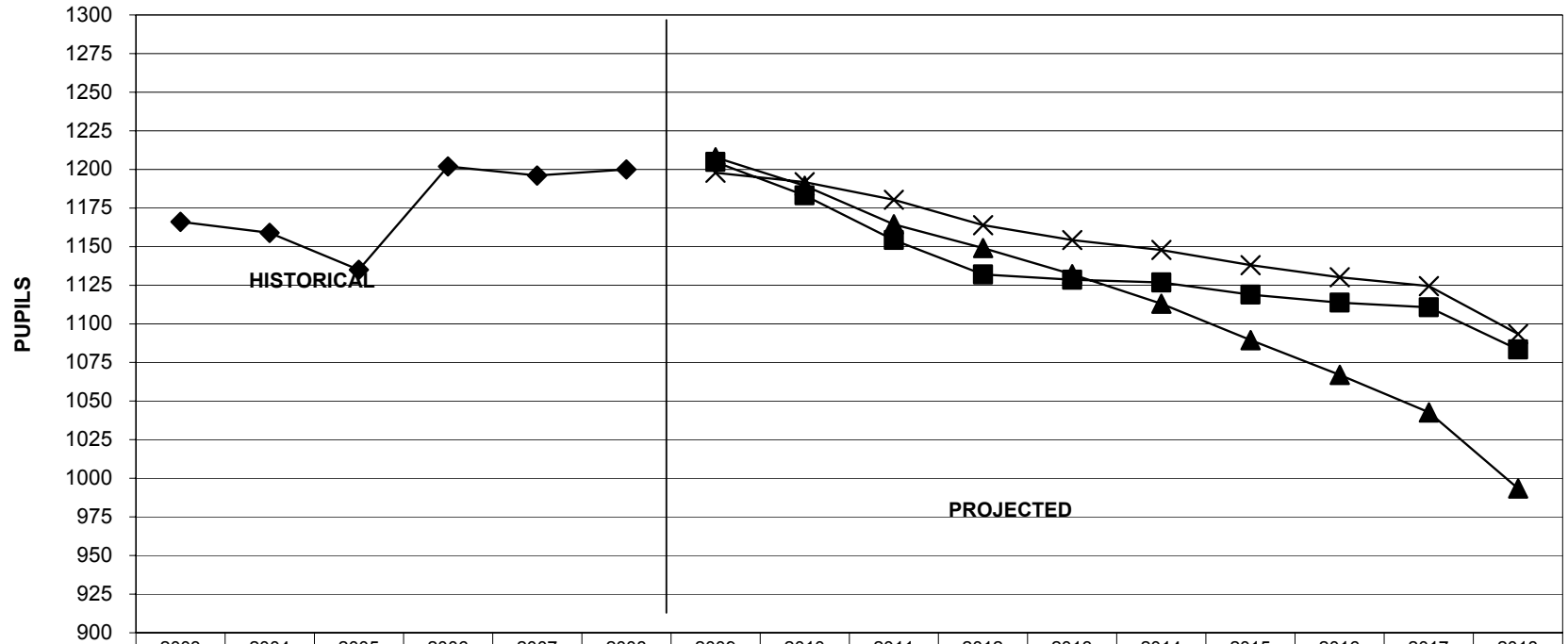
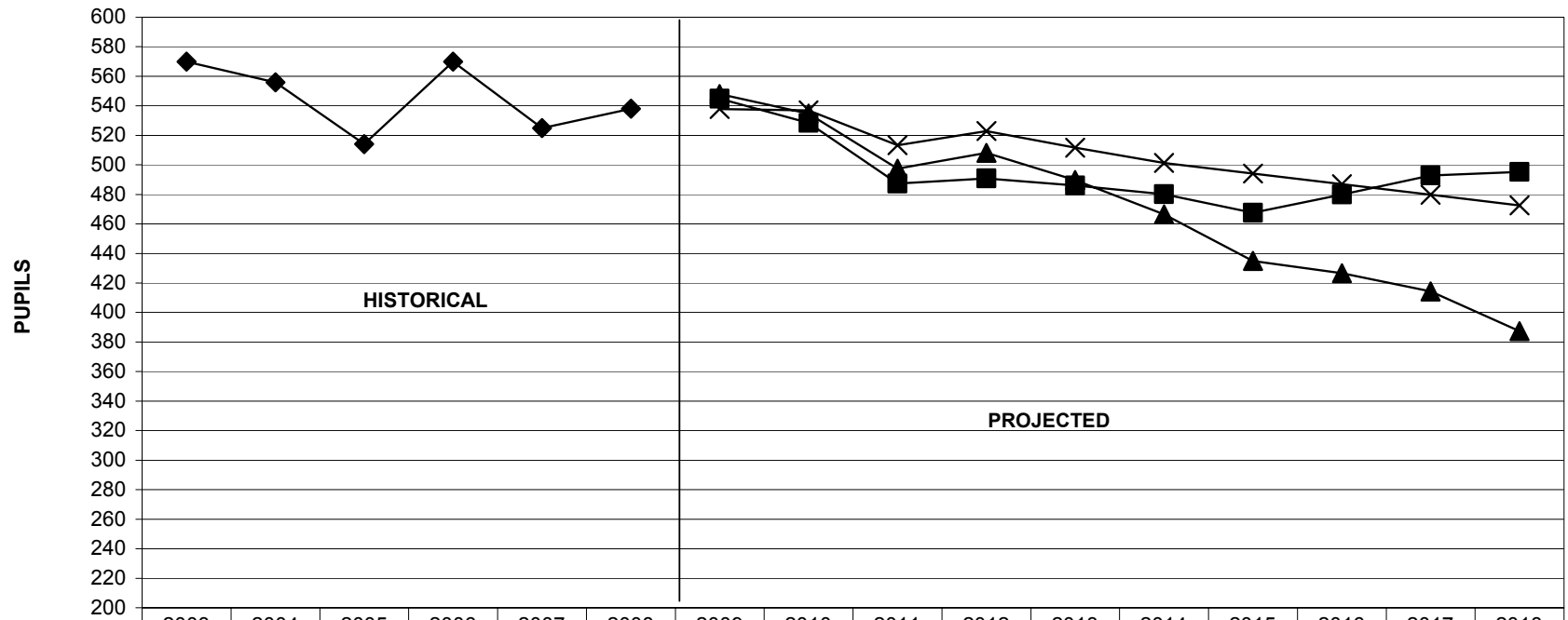


CHART TWO: GRADES K-12 ESTIMATED BASE COHORT ENROLLMENT PROJECTIONS INFLUENCED BY SUSTAINED AIS EFFORTS 2009-2018



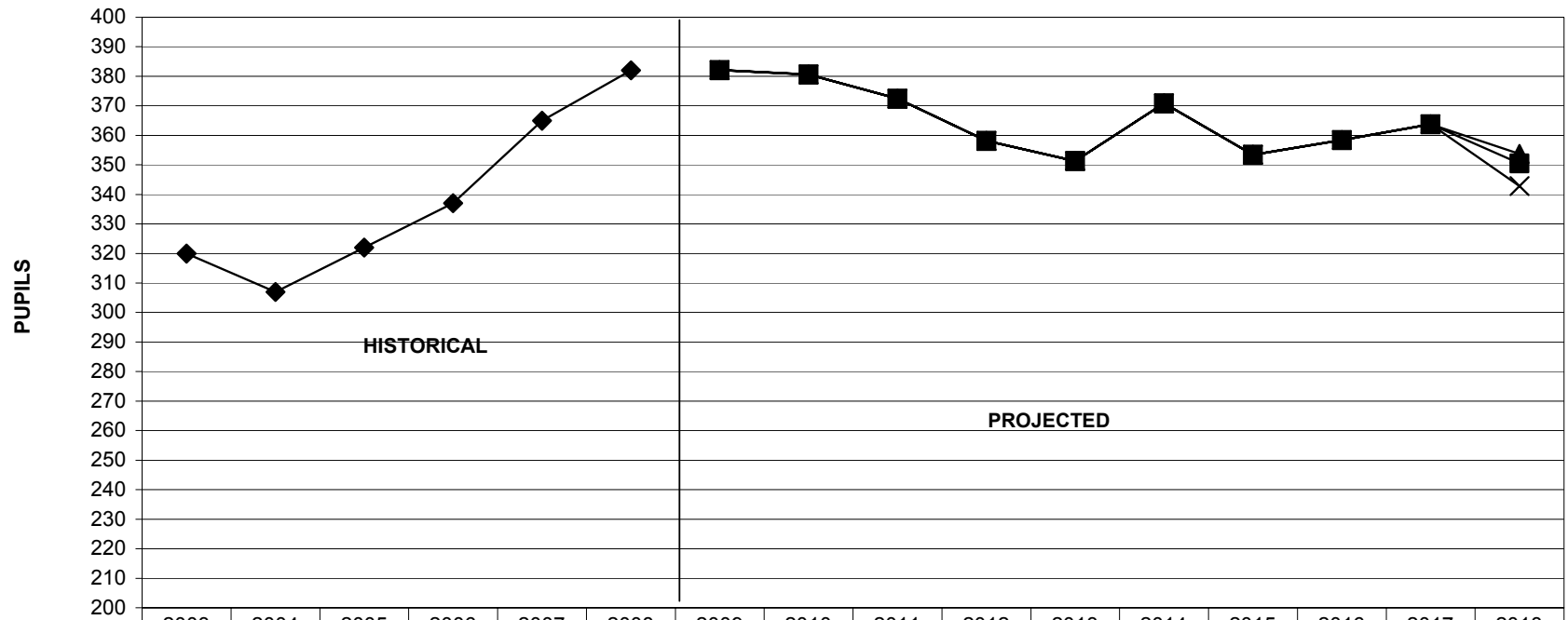
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
◆ HISTORICAL	1166	1159	1135	1202	1196	1200										
▲ COHORT LOW AIS							1208	1189	1164	1149	1132	1113	1089	1067	1043	993
■ COHORT MID AIS							1205	1183	1154	1132	1129	1127	1119	1114	1111	1083
× COHORT HIGH AIS							1198	1192	1180	1164	1154	1148	1138	1130	1124	1093

CHART THREE: GRADES K-5 ESTIMATED LOW, MID, AND HIGH BASE COHORT ENROLLMENT PROJECTIONS 2009-2018



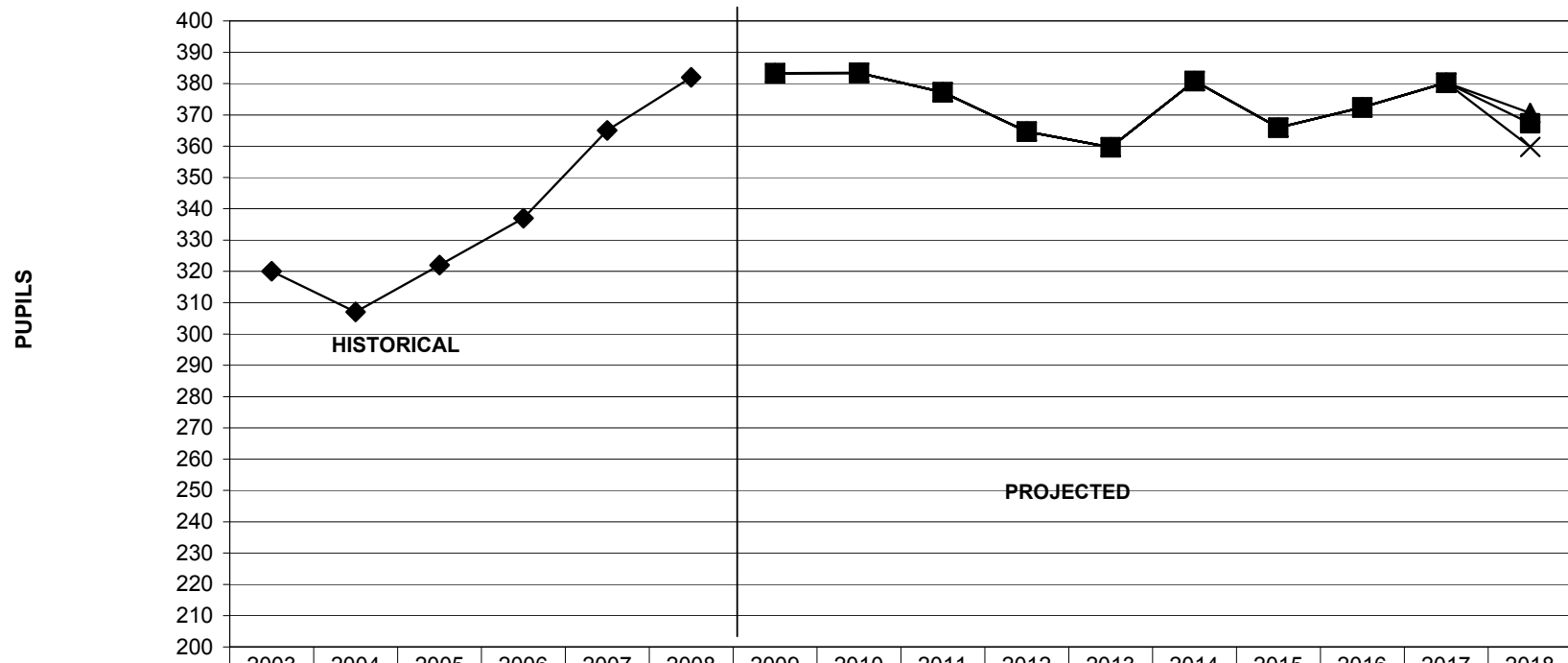
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
◆ HISTORICAL	570	556	514	570	525	538										
▲ COHORT LOW							548	535	497	508	490	466	435	427	414	387
■ COHORT MID							545	528	487	491	486	480	468	480	493	495
× COHORT HIGH							538	537	513	523	512	501	494	487	480	473

CHART FIVE: GRADES 9-12 ESTIMATED LOW, MID, AND HIGH BASE COHORT ENROLLMENT PROJECTIONS 2009-2018



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
◆ HISTORICAL	320	307	322	337	365	382										
▲ COHORT LOW							382	381	372	358	351	371	353	358	364	354
■ COHORT MID							382	381	372	358	351	371	353	358	364	350
× COHORT HIGH							382	381	372	358	351	371	353	358	364	343

CHART SIX: GRADES 9-12 ESTIMATED BASE COHORT ENROLLMENT PROJECTIONS INFLUENCED BY SUSTAINED AIS EFFORTS 2009-2018



	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
◆ HISTORICAL	320	307	322	337	365	382										
▲ COHORT LOW AIS							383	383	377	365	360	381	366	372	380	371
■ COHORT MID AIS							383	383	377	365	360	381	366	372	380	367
✕ COHORT HIGH AIS							383	383	377	365	360	381	366	372	380	360