OCTOBER 2020

PRE-KINDERGARTEN THROUGH GRADE TWELVE PROGRAM DELIVERY OPTIONS STUDY:

Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?

for the

Watertown City School District

Watertown, New York

"Custom tools and research to aid a school district in defining a vision and decision options for serving students in the future."

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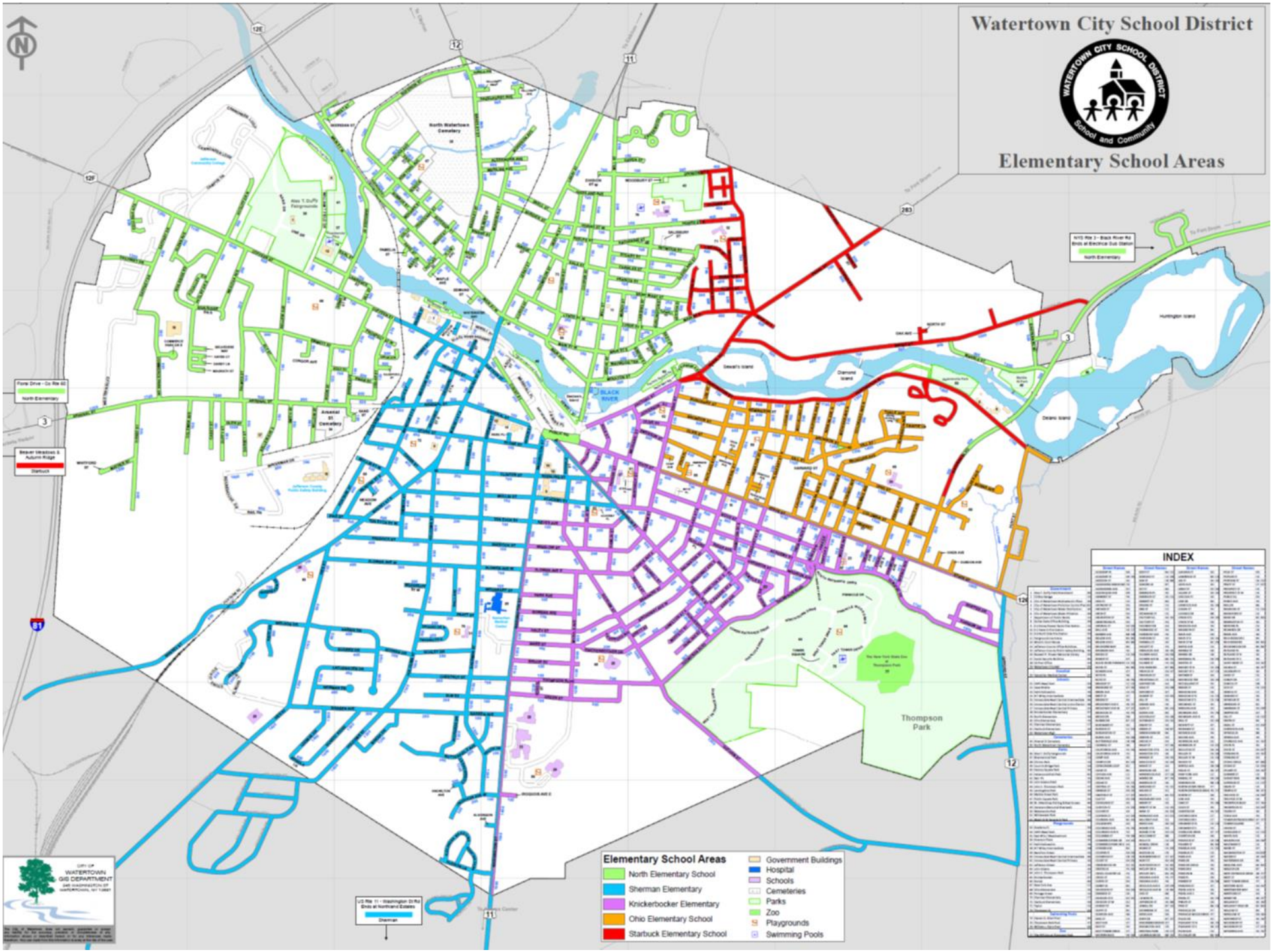
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CITY OF
WATERTOWN
GIS DEPARTMENT

PREFACE

DILIGENT STEWARDSHIP

The Watertown City Board of Education implemented a comprehensive planning process to identify possible options to provide a "roadmap" for future decisions about the PreK-12 instructional program.

In September of 2019 the Board of Education commissioned The SES Study Team, LLC to prepare a study to help the Board, leadership team, and community analyze possible options to organize and deliver the Watertown City program in the future. The guideline of the study is to answer the following question:

Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?

At the time the study was commissioned, the Board of Education and the leadership team had no pre-conceived notions about the findings of the study or a pre-conceived advocacy for what the findings should be. The role of SES is to "hold up a mirror" to data about the school district, organize the data without bias into useable planning tools for the school district and the community. SES as a 'guest outsider' identifies possible 'doable' options, and suggests *opportunities and challenges* of various optional scenarios the district *may* want to consider to implement/deliver the educational program. The role is accomplished with transparency of the data; with no bias toward particular possible options; and without advocacy of which option(s) should be implemented. The only stake the consultant has in what the Board ultimately implements or decides is: 'Did the work of the study *help the 'local people, local knowledge' of the District* make the best decision possible to serve Watertown City School District students in the future?'

An *integral part* of the Watertown '***Our Children, Our Future'*** comprehensive planning process commissioned by the Board of Education is the appointment of a ***Community Advisory Committee*** of residents who applied to help with the study. The Committee is a cross-section of the community including parents of current students and preschool-age children, retirees, residents without children and civic leaders in addition to representative school resident school staff members. The role of the Committee is as a steering committee to help the guest consultant prepare the study to answer the study question. The Advisory Committee has worked with SES from January 2020 through the present in reviewing data and providing insights and feedback about the study. The Advisory Committee work session agendas and the foundation data tools have been posted on the school district website for review by the community in an ongoing fashion. Sincere appreciation is extended to the wide range of stakeholders who volunteered their time, insights, and skill sets to help guide the development of the study over the past ten months. The volunteer Advisory Committee has continued the commitment to help the district planning throughout the coronavirus pandemic with flexibility. They have reviewed large sets of data, provided insights/feedback/suggestions using a google doc 'blog' for the Committee, and they have met together on-site and through WebEx/Zoom conferencing on-line. It has been a professional highlight to listen and learn your perspectives about the school district and about what can be inferred from the data collected to accomplish the study of program delivery scenario options. Thank you.

DUE DILIGENT PLANNING BY THE WATERTOWN CITY BOARD OF EDUCATION

The *Program Implementation Feasibility Study* suggests possible answers to the study question.

The information offered in this study provides a concrete way for the community and the Board of Education to engage data-driven public discussion. An open and transparent discussion about how best to serve PreK-12 pupils in the future will help determine the very best public policy Board decision about delivering/implementing the Watertown City School District program.

Thank you for the invitation to prepare the study as one tool to help with the on-going planning by the Watertown City School District.

The SES Study Team, LLC
Dr. Paul M. Seversky
September 2020

Suggestion as to How to Use the Study as a Tool and as a 'Road Map' for Discussion:

- ✓ **Like a roadmap, 'unfold' the information with what is most important to you and not necessarily in sequence starting with page one. A value guiding the study is transparency in that all stakeholders (community, Board, staff) have the same data and analyses to foundation a data-driven discussion by Watertown about the future delivery of the instructional program. In addition to transparency, the data and analyses should be available with ease in the study document. In addition, the *Pupil Capacity Study* and *Enrollment/Demographic Study* as complete primary documents are posted on the district website.**
- ✓ **Often, folks will:**
  1. **start with the scenario options on pages 66 (remember, they are not in any priority order);**
  2. **scan the estimated financials reported starting on page 82;**
  3. **review the observations and inferences discussed starting on pages 12, 29, and 42;**
  4. **refer back to the pupil capacity data section starting on page 2 and the enrollment projection data starting on page 14 to help follow-up and substantiate the scenario options discussion;**
  5. **make notes of other possible 'Opportunities and Challenges' for each scenario option**
  6. **make notes of adaptations of the core scenario options (like use of different school buildings then those suggested) that you may want to discuss.**
- ✓ **No scenario option recommendation is provided. The mission of the study is to 'hold up a mirror' to district data to suggest scenario options to help Watertown City School District and the community answer:**

  Are there options that might provide program effective and cost-effective ways or patterns to organize how the PreK-12 program is implemented/delivered over the next three years?

- ✓ **The *Epilogue on page 95 gives a succinct outline of the purpose of the study, what the study provides, and a description of possible next steps for local decision-making.***

Planning for the Future Workshops- a possible rubric for the public policy discussion and the scenario options reported in the study

A foundational step to accomplish the commissioned study was to document an outline of the priorities, values, questions and topics that the Community Advisory Committee, the School District leadership team, and the Board of Education believe that the *Program Delivery Study* and the School District long-term planning process should address.

The result of the three workshops is a written tool that helped guide the study. It is suggested that the same tool is valuable to engage public discussion and staff discussion about the short range and long range future decisions of the School District.

Given the Study question: Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?

Then,

What are the key questions/data that our school community needs to answer/discuss about how best to organize and deliver the grades Pre-kindergarten through grade twelve program over the next three years?

Rank Order	Key Questions/Data/Topics Identified and Rank-Ordered by the Watertown City SD Community Advisory Committee on January 22/February 10	Rank Order	Key Questions/Data/Topics Identified and Rank-Ordered by the Watertown City SD Administrative Team on January 22	Rank Order	Key Questions/Data/Topics Identified and Rank-Ordered by the Watertown City SD Board of Education/Supt. on January 14
1	How are we supporting the social-emotional needs of children?	1	Are there things we can do to help increase consistent pupil attendance in school?	1	Is our current K-12 curriculum ready to address the development of skill sets for our pupils in the rest of the 2020's into the 2030's?
2	What plans are in place to increase the security for each of the schools?	2	How can we better engage students who are not now invested in their education?	2	Do we need all five of the current elementary buildings?
3	What is in place to train and support teacher skills to serve a 'growing' set of needy pupils?	3	Three out of ten pupils do not finish high school in 4 years. How might the long range plan address and improve?		Are there options to bring about socio-economic equity of the student population among the elementary schools?
4	Are all graduates receiving the basic skills to enter the workforce, military, or higher education opportunities?	4	How does lack of transportation inhibit pupils from participating in school sponsored opportunities (ex. PreK, extracurricular)?	3	Are there options that Watertown K-4 pupils can be served by a 'neighborhood school" even with fewer than the current five elementary schools?
5	What is in place to encourage parental involvement with their children's education?	5	What can we do to help pupils have personal skills to deal with 'change' in life and with society?	4	Are there inequities of program and/or facilities among the elementary buildings?
6	Are basic life skills instruction embedded in the curriculums?		How can we improve our family connection with school?		How viable is the Massey building as a district office to provide more space for pupils at Wiley?
7	Is there program equity among the five K-4 schools?	6	Are our current building grade level configurations the most effective?	5	Are there organizational options to allow more offerings at the high school within the existing space?
8	What are the student-teacher ratios?	7	Are we deploying instructional staff as effectively as possible?	6	Is centralizing PreK in one building a viable option?
	Can more 'physical movement' be incorporated in the school day?		Are we providing basic skills to all students to enter the workforce?	7	Are there buildings at the end of their "useful life"?

Rank Order	Key Questions/Data/Topics Identified and Rank-Ordered by the Watertown City SD Community Advisory Committee on January 22/February 10	Rank Order	Key Questions/Data/Topics Identified and Rank-Ordered by the Watertown City SD Administrative Team on January 22	Rank Order	Key Questions/Data/Topics Identified and Rank-Ordered by the Watertown City SD Board of Education/Supt. on January 14
9	What 'resiliency' efforts are in place for pupils who live in poverty?	8	Should a long range building plan consider other opportunities like college courses?	8	Facility options to ensure that all Part 100 State Ed program requirements are met.
10	What is the 'social media' safety training in place for students? (digital citizenship)		Are there too many geographic (school building) transitions of pupils?	9	If we need to redraw elementary attendance zones, can it be done to achieve a socio-economic equity among the schools serving the K-4 pupil population?
11	What are the current 'enrichment programs'?	9	Given the instructional support services, is there enough and adequate space for these services among the buildings?	10	Are there options that will cause us to have fewer staff?
12	Are there areas in English Language Arts and math that we can 'do better' in helping pupils achieve?		Should Watertown consider the pupil population sizes of the schools and how current practice exists to ensure that pupils in a school are not 'lost'?	11	Is it feasible to replace all K-4 schools with one K-4 school?
13	How are we addressing citizenship critical decision-making skills?	10	How can we partner with colleges and State Ed to recruit enough of a candidate teacher pool to choose from "the best available candidates'?		
	What is in place to deal with pupil drug dependency?	11	Does our school culture instill enough pride in our students?		
14	What stands in the way of all pupils participating in extra-curricular programming?	12	What are our projected pupil enrollments/		
15	What is purposeful play? What are the goals?	13	Do the current grade level configurations help provide social-economic and programmatic diversity of pupils at each school?		
16	What is place to encourage differentiation of instruction and assessment by teachers?		Are there things we can do to better prepare PreK pupils and families for entrance into Kindergarten?		
	What is the status of project based learning at K-4?				
17	School district pride of students, staff, community members.	14	Is the district adequately staffed administratively to deal with and enhance delivery of program challenges and services to pupils?		
18	Are the communication techniques now in place adequate/enough between teacher and parent? What are the public liaison processes in place?	15	Scenario options that are "affordable' by the community.		

Rank Order	Key Questions/Data/Topics Identified and Rank-Ordered by the Watertown City Community Advisory Committee on January 22/February 10	Rank Order	Key Questions/Data/Topics Identified and Rank-Ordered by the Watertown City Administrative Team on January 22	
19	What is the profile of children with disabilities and 504 needs in the district?	16	Should pedagogy/teaching/learning techniques like project-based learning, STEM, STEAM, be accessible/delivered to all pupils?	
20	Are grade 4 pupils at a 'level playing field' (ex. skills, curriculum exposure) upon entering grade 5?	17	Are there extracurricular activities offered just because 'they exist', but they do not necessarily fill or address a need of students?	
21	Does the district have data or other substantiation regarding frequency/type of conduct issues of pupils and the graduation or non-completion rates of those pupils?			
22	What might be future enrollments at Watertown over the next 5-10 years?			
23	How does State testing help the district make decisions?			
24	How can programs to help pupils complete high school be made more successful?			
25	What is in place to support self-identification of any pupils? How can we create a more supportive and welcoming environment for LGBT students and staff?			
26	How does the curriculum address multi-culturalism?			
	What impact does the military have on the school district? What supports are in place?			
27	Are there ways to tap the skills of the community to help the school program? Is there a volunteer program?			
28	Can the Census demographic profile of the school district community give us insights about the program vision and ways to deliver the program (example: data about the number of single heads of households with school age children)?			
29	What does the school do to partner with other agencies?			
30	Appearance of the school buildings.			

31	What are the baseline job skills expected for all WCSD graduates?		
32	What AIS services and RTi services are in place K-12 to help all pupils graduate?		
	Are there ways to increase pre-K opportunities?		
33	What is the migration rate of the district? What challenges in delivering instruction exists because of the migration rate?		
	Orientation for new residents to the Watertown City School District.		
	What does the WCSD program vision include about early childhood instructional support and teaching techniques for pre-K through grade 2?		
34	What is in place to provide opportunities for pupils to achieve dual language proficiency?		

Please note that the complete *Pupil Capacity Analysis Study*
and the *Enrollment/Demographic Study*
are on the Watertown City School District Website.

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PURPOSE OF THE STUDY

The Watertown City School District Board of Education and the senior administration are engaged in long-range planning for the District. As part of their efforts, they have commissioned a study to research data to help the school District answer the following planning question:

Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?

The guideline of the analysis and study report is to provide substantiation for suggestions and insights about the current organization and delivery of the PreK-12 program. 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 K-12 pupils in the delivery of the instructional program with the resources available.

METHODOLOGY OF THE STUDY

- ✓ First, the study analyzes the use of space by the current program offering in the six elementary schools, two middle schools, and one high school of the District. The principals provided detailed information about how the assets of each building are used in the 2019-20 school year to implement the grades K-12 program. The detailed space allocation data are 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 school buildings pupil capacity study data and findings are in the *K-12 School Building Capacity Study* published in March 2020. The pupil capacity study is posted on the School District website.
- ✓ Second, the study estimates 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 the *Enrollment Projection/Demographic Study* published in March 2020 posted on the School District website.
- ✓ 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 understand local conditions and points of view that could affect the viability of various suggestions and options to use the current facilities to the very maximum and meet program expectations for pupils. The interview meeting helped to further the understandings about the values and policies that guide the vision of the District and the long-range planning efforts of the District.

- ✓ Fourth, a visit was made to each school 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 schools to implement the program.
- ✓ Throughout the study development process, a **Community Advisory Committee**—*"local people, local knowledge"*-- met with the consultant as a steering committee from January 2020 through June 2020 to review/discuss data, offer perspectives and insights, and ask clarifying questions.

Following are findings of the *School Building Capacity Analysis* and the *Enrollment Projection/Demographic Study* that form the foundation for the rationale of each of the program delivery options suggested by the study. In addition, findings and inferences made based on the visit to the District are also discussed.

FINDINGS OF THE K-12 PUPIL CAPACITY ANALYSIS

- **Class Size District Guidelines Governing Class Size**

The combined pupil capacity of the school buildings is charted on page 4. The pupil capacity is benchmarked to how the buildings are used to implement the 2019-2020 school year program.

The administration with the support of the Board of Education annually attempts to have class sizes meet the following 'functional operating goals' as resources allow annually.
The Pupil Capacity Study uses these district functional class size guidelines to analyze program pupil capacity in each of the School District buildings.

GRADE LEVEL	*FUNCTIONAL OPERATING CLASS SIZE GOAL*
K-2	20-22
3-12	23-25

The Teachers' Contract refers to "Class Size" under Article XI. The clause states:

"The Superintendent of Schools and W.E.A. recognize that the number of pupils for whom an individual teacher is responsible is an important factor in an effective educational program. Within reasonable financial limits, the District will endeavor to provide facilities and personnel sufficient to ensure the maintenance of optimum class size and teacher load. If a class size (excluding special areas) reaches 25 students in a K-2 classroom or 28 students in a 3-12 classroom, the building administration and superintendent of schools will evaluate the situation and seek potential remedies."

Flexibility of program delivery is an important tool in serving pupils and supporting instruction. First, flexibility is necessary on a case-by-case basis annually to ensure that the pupils of a given school year are served with a focus on what is educationally sound for those pupils in that school year. Second, flexibility is necessary to deal with unforeseen ebbs and flows of seasonal

enrollment fluctuations. Third, flexibility is necessary to accommodate program/curriculum improvement ideas of faculty and staff; and new initiatives supported by grants, for example. Such initiatives and ideas often need 'more space' instead of 'more money' to implement them. Class sizes for self-contained special education classrooms are outlined by SED regulation.

Generally accepted long-range planning assumes that between 5% and 10% of Potential Pupil Capacity is considered/planned for as *unassigned pupil capacity.* This allows flexibility in the delivery of the program and helps to insure the quality of program delivery with the space available if unforeseen annual or seasonal spikes in pupil enrollment occur.

Charted on the next page is a summary of the pupil capacity of each Watertown CSD school building based on the local class size guidelines and how the principals deploy the spaces to deliver the 2019-2020 program. Please see the complete *Pupil Capacity Analysis Study* of March 2020 posted on the school District website for the pupil capacity details of each building.

FINDINGS

Summary of the Pupil Capacity of each Watertown City School District School Building 2019-2020 Guided by the Program that is Delivered and how each Space is Deployed in each Building

School Building	2019-2020 Watertown City SD Pupil Enrollment (Sept. 19, 2019)	2019-2020 Pupil Capacity K-12 (Does not include rented space to host regional shared programs through the BOCES)		% Of Total Pupil Capacity Used in 2019-2020 As Per Class Size Goals: *		Remaining Pupil Capacity Available in 2019-2020 As Per Class Size Goals	
		Functional Operating Capacity Given how the Program is Implemented/Deployed Guided by the Local District Class Size Goals	Pupil Capacity Given how the Program is Implemented/ Deployed Guided by the Teachers' Contract	DISTRICT OPERATING GOALS	TEACHERS' CONTRACT	Estimated Additional Pupil Enrollment that Could be Served as per the OPERATING GOALS	Estimated Additional Pupil Enrollment that Could be Served as per the TEACHERS' CONTRACT
North Elementary (K-4)	477	529-575	644	83 to 91.2%	74.1%	52 to 98	167
Starbuck Elementary (K-4)	190	224-244	274	77.9 to 84.8%	69.3%	34 to 54	84
Sherman Elementary (K-4)	303	338-370	418	81.9 to 89.6%	72.5%	35 to 67	115
Knickerbocker Elementary (K-4)	377	436-476	536	79.2 to 86.5%	70.3%	59 to 99	159
Ohio Elementary (K-4)	364	398-436	493	83.5 to 91.5%	73.8%	34 to 72	129
TOTAL GRADES K-4	**1711**	**1925-2101**	**2365**	**81.4 to 88.9%**	**73.1%**	**214 to 390**	**654**
H.T. Wiley Intermediate School (5-6)	**664**	**698-754**	**838**	**88.1 to 95.1%**	**79.2%**	**34 to 90**	**174**
Case Middle School (7-8)	**581**	**710-766**	**848**	**75.9 to 81.8%**	**68.5%**	**129 to 185**	**267**
High School (9-12)	**1086**	**1109-1196**	**1325**	**90.8 to 98%**	**82%**	**23 to 110**	**239**
Potential Pupil Capacity with reassignment of some support services to spaces typically sized to accommodate such services.							
Case Middle School (7-8)	**581**	**710-766 + 46-50 = 756-811**	**848 + 56 = 904**	**71.6% to 76.9%**	**64.3%**	**175 to 230**	**323**

***Generally accepted long-range planning assumes that between 7% and 10% of <u>Potential Pupil Capacity</u> is considered/planned for as *unassigned pupil capacity.* This allows flexibility in the delivery of the program and helps to insure the quality of program delivery with the space available if unforeseen annual or seasonal spikes in pupil enrollment occur.**

OBSERVATIONS:

- ✓ The pupil capacities available at each school are a major element in identifying 'doable' scenario options that may possibly allow the District to organize and implement the Pre-K-12 program more efficiently. Other variables like the distances between each of the buildings and possible grade configurations that may provide added program opportunities will also have major influence on crafting 'doable' scenario options.

- ✓ It is important to note that pupil capacity of a school building is directly related to class size guidelines of the District. Pupil capacity is also related to how many instructional spaces are used for direct instruction and how many spaces are assigned to instructional support programs which do not generate pupil capacity in an elementary or a secondary school. The delivery of the expected curriculum program is the overall driving factor that determines the pupil capacity of the building. The expected curriculum program is defined and approved by the Board of Education.

- ✓ The range of unused pupil capacity in the five elementary schools in 2019-2020 is from 11.1 to 18.6% as guided by the *'functional operating' class size guidelines* set by the school district. The 5-6 Wiley School is at 8.1% to 95.1% of pupil capacity. The Case Middle School is at 75.9% to 81.8% of pupil capacity. The High School is at 71.6% to 76.9% of pupil capacity.

- ✓ The *Pupil Capacity Study* is a useful tool to help judge if the current spaces assigned to instructional support activities are equitable across the District. The instructional support space data of the five elementary school buildings can aid in local discussion of some typical program discussion questions such as:
    - Are there other instructional support spaces or services that should be authorized as part of the program of each elementary school building?
    - What should be the reason for the availability of a unique instructional support space and program in a building and not in other buildings?
    - Are the instructional support services in appropriately sized spaces necessary to deliver the pedagogy of the service?
    - Given the program vision for the future of the school district, are the current instructional support spaces sufficient, deficient?
    - Given the program vision of the school district to be delivered in three to five years, are other instructional support spaces required?
    - Should support space nomenclature be consistent across the District?

The chart on the next page identifies spaces assigned to instructional support activities in the elementary buildings in the current school year.

SUMMARY OF ROOMS/SQUARE FOOTAGE ASSIGNED FOR INSTRUCTIONAL SUPPORT SPACE SERVING GRADES K-4 IN 2019-2020
BLANK DENOTES NO ASSIGNED PRESENCE IN THE BUILDING
'SHADED' DENOTES SPACES THAT COULD SERVE DIRECT INSTRUCTION AND THUS ADD TO THE PUPIL CAPACITY OF THE BUILDING AS IDENTIFIED BY EACH RESPECTIVE PRINCIPAL

INSTRUCTIONAL SUPPORT SERVICE/PROGRAM	North Elementary	Starbuck Elementary	Sherman Elementary	Knickerbocker Elementary	Ohio Elementary
SQUARE FEET					
Library	2094	880	895	1830	1774
Computer Lab	429	295			650
Music	780		645	490	900
Music/MFLC					
Art			725	730	800
Art/Music	780	780			
Art/MFLC					
Physical Education	7095	1874	2255	6050	3744
Cafetorium	3729				
Cafeteria		900	2500	2839	2230
Stage	950				
PIVOT/Home-School Coordinator/MFLC	597				280
Nurse					290
Psychologist				x	
Counseling Room			183	x	
Counseling Room			116		
Counselor/MFLC/PIVOT					383
Counselor/Psychologist	x	179			
Social Worker					
Speech	497		183		327
Speech	615				
Reading/Speech				870	
Reading	504		375		783
Reading/RtI	533				
Math/Reading/RTi		884			
RtI	212		350		710
RtI	212				
English as a New Language	227				408
Resource Special Education	597	363	217	X	783
Resource Special Education	606			285	
OT/PT/Speech		884			
OT/PT/ENL/RtI			637		
RtI/ENL/Reading/Social Work				x	
OT	324				
PT	483				
OT/PT				x	783
Faculty Workroom					
Conference Room					

Please note that a blank next to a support service/program indicates that this school building does not have a space assigned to the support service/program and that other elementary buildings in the District do have assigned space.

The Watertown SD pupil capacity analysis finds some support services assigned to spaces at the Middle School which are large enough to serve grade level sections. Instructional *support* space in a school building does not have 'pupil capacity' assigned to it. Only space that serves grade level / subject sections

generates 'pupil capacity'. If an instructional support space is changed to serve a grade level section instead of a support service, then it does have a pupil capacity assigned to its use as a grade level classroom. A step in the study is to work with the principals to identify spaces that are large enough to serve instructional grade level section classrooms instead of instructional support service and/or could appropriately share with another instructional support service in a different location in the building *without hindering the instructional support service to pupils*. The study step is important to identify if a school could likely accommodate more class sections than it does now *if* enrollment increased for that building.

The redeployment of specific instructional support services to typically sized space for such services could allow additional class level sections if needed because of school building enrollment. **The study, though, is very conservative in suggesting what added pupil capacity is *possible and practicable* without hindering the current program.** There would still be the need for flexibility in the assignment of space as various instructional services are provided in the building. The Pupil Capacity Summary Chart on page 4 includes the estimated added capacity as noted in the chart below.

SCHOOL	Current Instructional Support Space That Might be Able to be Re-deployed or shared to Accommodate Additional Pupils if Necessary.	Square Footage	Potential Added Pupil Capacity Minimum
Case Middle School	Computer Lab Computer Lab Special Ed Resource Special Ed Resource Special Ed Resource	935 914 735 1015 678	**2 classrooms** for an additional (grades 7-8) pupil capacity of **46-50**

- ✓ Watertown City has a history of collaboration in the rental of classroom spaces to the BOCES to host regional shared programming for special needs pupils. Such a practice suggests the positive role of Watertown as a regional partner to help establish quality shared programs. Also, such shared programs allow Watertown to provide specialized programs to a unique set of Watertown pupils in a program-effective and cost-effective manner *within* the home Watertown School District. The pupil capacity represented by the rented space to the BOCES to support regional programming is not included in the chart on page 4.

School Building	Rented Space to the BOCES Consortium for Regional Shared Programing	Potential Functional Operating Capacity of the Rented Space Guided by the Local District Class Size Goals
Case Middle	Rm. 108; 875 sq. ft.	23-25
High School	Rm. 203; 936 sq. ft.	23-25

- ✓ **K-4 Classroom Sizes Available to Deliver Watertown City Grade Level and Special Needs Self-contained Instruction in 2019-2020**

Square Footage	900+	800 to 899	770 to 799		700 to 769	550 to 699	Below 550
SCHOOL BUILDING	Above or at standard classroom square footage.				Below standard classroom square footage.		
North	3	5	9		3	6	
Starbuck	2	9					
Sherman	6	1	1		5	3	
Knickerbocker	7	6	7			1	
Ohio	2	4	13		2		
Total:	**20**	**25**	**30**		**10**	**10**	**0**

There are 95 grade level and Special Needs Self-Contained classrooms serving pre-K-4 in 2019-2020 in the five PreK-4 elementary schools. There are 20 classrooms sized at 900+ square feet and 25 sized between 800 and 899 square feet. The minimum square footage of 770 is suggested to serve an elementary classroom. 89% of the PreK-4 classrooms are above the minimum standard. Past facility planning by the community, Boards of Education, and leadership of the school district are commended for the forethought in providing for most of the classrooms to be above the minimum square footage to support pedagogy that often requires ample square footage to deliver program effectively.

- **Grade Level Class Section Enrollments Grades K-6 in 2019-2020**

The table that follows lists the grade level class section sizes at each of the elementary schools. Also listed is the range in grade level class section sizes and the average grade level class section size at each school. The data help demonstrate the connection among the class size guidelines of the district; the number of pupil residents in a respective attendance zone; and the grade level class section sizes in each current elementary attendance zone. The chart also illustrates any 'equity gaps' in class section sizes among the six elementary attendance zones. The 2019-2020 'equity gaps' are generally a result of the size of a particular age level cohort of students who live in a current attendance zone. The lack of pupils or an abundance of pupils of an age level in an attendance zone usually hinders the effective delivery of the program as close to the class size guidelines of the district. *Are there program delivery/implementation scenario options that might help to reduce class size equity gaps among schools serving the same grade levels?*

The table on the next page rank orders grade level class size average data for 2019-2020 **building by building.**

2019-2020 SCHOOL YEAR ELEMENTARY GRADE LEVEL CLASS SECTION ENROLLMENTS AS OF OCTOBER 2019

( ) is the number of special needs pupils integrated in the class section with either an Individual Education Program or a 504 Plan*

GRADE LEVEL	NORTH	STARBUCK	SHERMAN	KNICKER.	OHIO
KINDERGARTEN	17	19	15	23 (1)	16
Class size goal:	20	18	13	23 (3)	17
20-22	19		15	22	17
	19		15	23	20
	20				
K *Range*	17-20	18-19	13-15	22-23	16-20
K *Average*	19	18.5	14.5	22.75	17.5
GRADE 1	22	17	21	17	19
Class size goal:	22	15	22	18	22
20-22	21		22	18	20
	21			17	21
	21				
GRADE 1 *Range*	21-22	15-17	21-22	17-18	19-22
GRADE 1 *Average*	21.4	16	21.7	17.5	20.5
GRADE 2	15	15	19	19	20
Class size goal:	16	14	19	18 (2)	19
20-22	14		20	18 (2)	17
	15			19	18
	15				
GRADE 2 *Range*	13-16	14-15	19-20	18-19	17-20
GRADE 2 *Average*	15	14.5	19.3	18.5	18.5
GRADE LEVEL	**NORTH**	**STARBUCK**	**SHERMAN**	**KNICKER.**	**OHIO**
GRADE 3	21	17	16	20	19
Class size goal:	21	15	17	18	18
23-25	19		15	16 (2)	19
	19			17 (2)	
GRADE 3 *Range*	19-21	15-17	15-17	16-20	18-19
GRADE 3 *Average*	20	16	16	17.8	18.7
GRADE 4	21	20	21	17 (3)	26
Class size goal:	23	19	22	18	26
23-25	24		24	17	26
	21			18	
GRADE 4 *Range*	21-24	19-20	21-24	17-18	26-26
GRADE 4 *Average*	22.3	19.5	22.3	17.5	26

GRADE 5	Wiley	GRADE 6	Wiley
Class size goal:	23 (1)	Class size goal:	24
23-25	23	23-25	24
	21 (2)		24 (2)
	23		23
	23		23 (1)
	24		23
	21 (2)		23
	24		25
	22		22
	24		23
	20		22
	22		24
	23		25
	21		
GRADE 5 *Range*	20-24	**GRADE 6** *Range*	22-25
GRADE 5 *Average*	22.4	**GRADE 6** *Average*	23.5

GRADE LEVEL	SCHOOL	AVERAGE GRADE LEVEL SECTION SIZE RANK-ORDERED LOWEST TO HIGHEST 2019-2020 School Year	NET DIFFERENCE BETWEEN THE LOWEST AND HIGHEST GRADE LEVEL AVERAGE CLASS SIZE AMONG THE ELEMENTARY SCHOOLS
KINDERGARTEN Class size guideline: 20-22	Sherman	14.5	Grade Kindergarten Equity Gap: 8.25 pupils; 41.3% difference low to high
	Ohio	17.5	
	Starbuck	18.5	
	North	19	
	Knickerbocker	22.75	
GRADE 1 Class size guideline: 20-22	Starbuck	16	Grade One Equity Gap: 5.7 pupils; 35.6% difference low to high
	Knickerbocker	17.5	
	Ohio	20.5	
	North	21.4	
	Sherman	21.7	
GRADE 2 Class size guideline: 20-22	Starbuck	14.5	Grade Two Equity Gap: 4.8 pupils 33.1% difference low to high
	North	15	
	Knickerbocker	18.5	
	Ohio	18.5	
	Sherman	19.3	
GRADE 3 Class size guideline: 23-25	Starbuck	16	Grade Three Equity Gap: 4 pupils; 25% difference low to high
	Sherman	16	
	Knickerbocker	17.8	
	Ohio	18.7	
	North	20	
GRADE 4 Class size guideline: 23-25	Knickerbocker	17.5	Grade Four Equity Gap: 8.5 pupils; 48.6% difference low to high
	Starbuck	19.5	
	North	22.3	
	Sherman	22.3	
	Ohio	26	

The table on the next page lists the on-average 'efficient deployment' of instructional staff at each grade level K-6 for 2019-2020. The table is based on the premise that the local Watertown City 'functional operating' class size guidelines define the '*efficient deployment*' of instructional staff. That is, ***unless*** there is a clearly defined student need variable that requires a class size lower than the class size guideline of the district, an indicator of 'financial efficiency' in deploying staff is how close the average of the class sections at each grade level in a school building approaches the district class size guideline for that grade level.

For example, at grade one 22 pupils is the class size district 'functional operating' guideline. If the average of all of the class sections of grade one at a school equals 20, then the on-average collective utilization of instructional staff assigned at grade one in that school is 20 divided by 22 resulting in a 'deployment efficiency indicator' of 91% as defined by the *district 'functional operating' class size guideline*. This approach of viewing and discussing 'efficient deployment' of instructional staff is not an absolute measure nor should it be an absolute decision guide. Delivering instruction is a human enterprise and flexibility in

the implementation of instruction because of pre-defined variables cannot be ignored. At the same time, professional instructional human resources are the backbone of the public school enterprise funded with public resources. The study suggests that an on-average utilization of instructional staff as benchmarked to the district grade level class section size 'functional operating' guideline between 88% and 100% is one reasonable criterion/objective to help define the 'efficient deployment of teaching staff'. *Are there program delivery/implementation scenario options that might help ensure an equitable and professionally efficient assignment of instructional services across grade levels at different locations within the District?*

2019-2020 'Efficient' Deployment of Staff			
GRADE LEVEL	**SCHOOL**	**AVERAGE GRADE LEVEL SECTION SIZE**	**On Average 'Efficient Deployment of Instructional Staff Benchmarked to District Functional Operating Class size Guideline for the Grade Level (average grade level class size at a school divided by the district class size guideline for the grade level)**
KINDERGARTEN Class size guideline: 20-22	Sherman	14.5	66%
	Ohio	17.5	80%
	Starbuck	18.5	84%
	North	19	86%
	Knickerbocker	22.75	103%
GRADE 1 Class size guideline: 20-22	Starbuck	16	73%
	Knickerbocker	17.5	80%
	Ohio	20.5	93%
	North	21.4	97%
	Sherman	21.7	99%
GRADE 2 Class size guideline: 20-22	Starbuck	14.5	75%
	North	15	80%
	Knickerbocker	18.5	86%
	Ohio	18.5	88%
	Sherman	19.3	82%
GRADE 3 Class size guideline: 23-25	Starbuck	16	64%
	Sherman	16	64%
	Knickerbocker	17.8	71%
	Ohio	18.7	75%
	North	20	80%
GRADE 4 Class size guideline: 23-25	Knickerbocker	17.5	70%
	Starbuck	19.5	78%
	North	22.3	89%
	Sherman	22.3	89%
	Ohio	26	104%
GRADE 5 Class size guideline: 23-25	Wiley	22.4	90%
GRADE 6 Class size guideline: 23-25	Wiley	23.5	94%

OBSERVATIONS:

✓

Out of the 114 class sections serving grades Kindergarten through grade 6 pupils in 2019-2020, the number of grade level sections that are:		
87 Grades K-4 Class Sections		
Below the functional class size guidelines of the district in **K-4**	*At the functional* class size guidelines of the district in **K-4**	*Above the functional* class size guidelines of the district in **K-4**
61	20	6
70.1%	23%	6.9%
Below the functional class size guidelines of the district by over 10% in **K-4**		*Above the functional* class size guidelines of the district by over 10% in **K-4**
40		0
46%		0%
27 Grades 5-6 Class Sections		
Below the functional class size guidelines of the district in **5-6**	*At the functional* class size guidelines of the district in **5-6**	*Above the functional* class size guidelines of the district in **5-6**
8	19	0
29.6%	70.4%	0%
Below the functional class size guidelines of the district by over 10% in **5-6**		*Above the functional* class size guidelines of the district by over 10% in **5-6**
0		0
0%		0%

- ✓ The data about class section sizes in 2019-2020 suggest that out of 87 grades K-4 class sections 61 or 70.1% are under enrolled given the class size guidelines of the district. 46% of the grades K-4 class sections are under enrolled by 10% or more. This is contrasted with the centralized delivery of grades 5-6 at Wiley with 70.4% of the classes within the functional class size goals of the district and 29.6% of the classes less than 10% under the class size goals of the district.

- ✓ The district is achieving 'equity' (balance) of class sizes within grade levels *within* each building. However, there are equity gaps in grade level class section sizes *between and among* the elementary school buildings and the attendance zones they serve. Grade level equity gaps across the district at the same grade level range from 25% or 4 pupils at grade 3 to 48.6% or 8.5 pupils at grade four.

- ✓ ***The grade level section equity gaps are not a result of poor resource allocation or class section assignment. Rather, the gaps occur simply because of the lack of pupils or a high number of pupils at a particular grade level who live within the various elementary attendance zones. Only the district can judge an acceptable difference in average grade level class sizes between and among the elementary schools.***

- ✓ There is no one configuration or plan that can guarantee that there will be no equity gaps between grade level section class averages in one school compared to another. However, it is diligent to ask: *Are there grade level building configurations and/or attendance zone change options that might reduce the equity gaps in average grade level section sizes between and among the elementary school buildings*

- ✓ The study suggests that the '*efficient deployment*' of instructional staff is defined by the local Watertown City School District class size 'functional operating' guidelines of the district. An indicator of 'financial efficiency' in deploying staff is how close the average of the class sections at each grade level in a school building approaches the district 'functional operating' size guideline for that grade level. A reasonable exception is when there is a clearly pre-defined student need variable that requires a class size lower than the class size guideline of the district at a particular grade level at a particular school in a given year.

  In **two instances** across five buildings, grade level staff on-average is **deployed above 100%** of the 'functional operating' class size guideline for the grade level. In **six instances** across five buildings, grade level staff on-average is **deployed between 88% and 100%** of the 'functional operating' class size guideline for the grade level. In **seventeen instances** across five buildings, grade level staff is **deployed on-average below 88%** of the 'functional operating' class size guideline for the grade level.

  Are there grade level building configurations and/or attendance zone change options that might enable the efficient deployment of talented certified staff in K-4 on a consistent basis between 100% and at least 88% of what is expected by Watertown's 'functional operating' class section size guidelines for each grade level?

Grade; District Class Size Guideline	**Sherman**		**Ohio**		**Starbuck**		**North**		**Knickerbocker**		**Wiley**	
	Average grade level section size 2019-2020—On-Average 'Efficiency of Staff Deployment'											
K: 20-22	14.5	***66%***	17.5	***80%***	18.5	***84%***	19	***86%***	22.75	***103%***		
One: 20-22	21.7	***99%***	20.5	***93%***	16	***73%***	21.4	***97%***	17.5	***80%***		
Two: 20-22	19.3	***82%***	18.5	***88%***	14.5	***75%***	15	***80%***	18.5	***86%***		
Three: 23-25	16	***64%***	18.7	***75%***	16	***64%***	20	***80%***	17.8	***71%***		
Four: 24-25	22.3	***89%***	26	***104%***	19.5	***78%***	22.3	***89%***	17.5	***70%***		
Five: 23-25											22.4	***90%***
Six: 23-25											23.5	***94%***

FINDINGS OF THE ENROLLMENT PROJECTION STUDY
(The complete *Enrollment Projection/Demographic Study* of March 2020 is posted on the website of the School District).

Variables that can Influence Future School District Enrollments

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

- live births within the Watertown City 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 Watertown City School District.

The *Enrollment/Demographic Study* of March 2020 discusses the above variables and the Watertown City School District. 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 baseline enrollment projections results are modified to estimate the potential impact the variable(s) may have on future school District enrollments.

Perspective of Annual Grade Level Enrollments

Chart One illustrates the total K-12 enrollment in the six enrollment years since 2014-2015. The change in enrollment is from 3946 pupils in 2014-15 to 4015 in the current school year. The decrease of 69 pupils equates to a +1.8% change over the past six years. The six-year average is 3956 pupils and the median is 3942. ***Chart Two*** illustrates the historical pattern of K-6, and 7-12 enrollments since 2014. Note the increasing pattern of elementary K-6 enrollments since 2014. The pattern 7-12 enrollment is slightly negative over the past six years. However, the six year increasing pattern of K-6 enrollment indicates that 7-12 enrollment will likely increase over at least the next seven years.

Chart Three illustrates the historical pattern of K-5, 6-8 and 9-12 enrollments since 2014.

Over the past six school years:

- ✓ K-12 enrollment has increased by 69 pupils or +1.8%
- ✓ Grades K-4 enrollment has decreased by 49 pupils or -2.78%
- ✓ Grades 5-6 enrollment has increased by 104 pupils or +18.57%
- ✓ Grades 7-8 enrollment has increased by 246 pupils or +11.63%
- ✓ Grades 9-12 enrollment has decreased by 32 pupils or by -2.93%

CHART ONE: WATERTOWN CITY SD
HISTORICAL K-12 ENROLLMENT
2014-2019

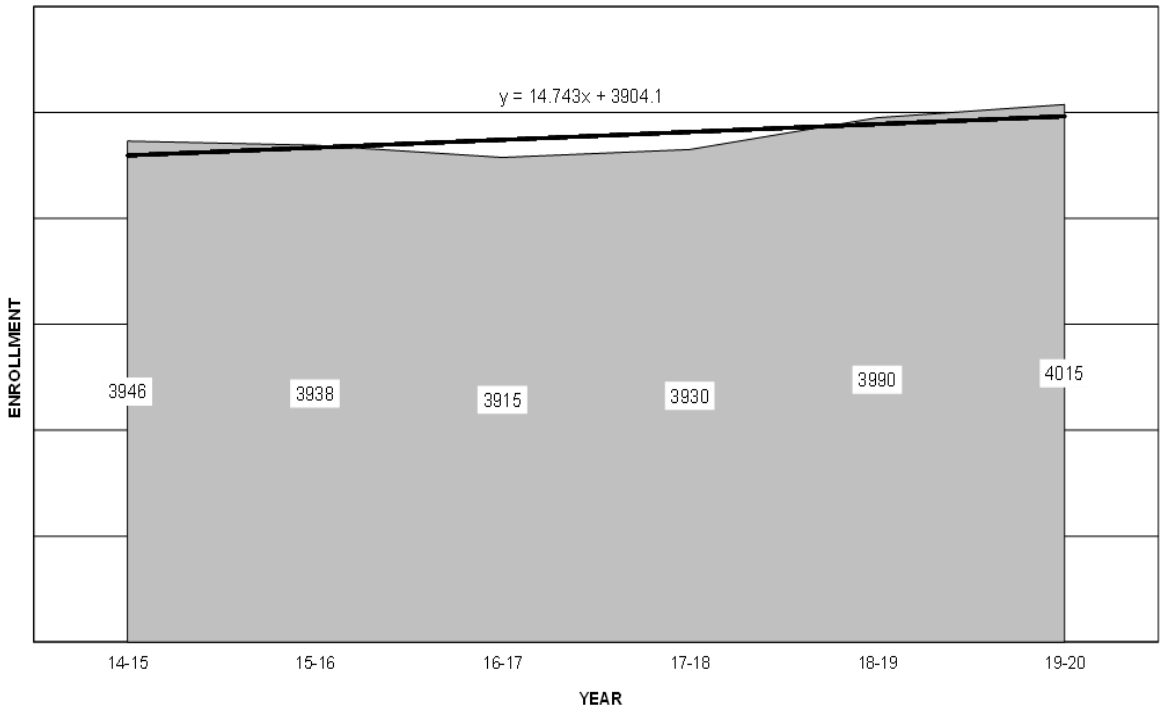


CHART TWO: WATERTOWN CITY SD
HISTORICAL K-6, 7-12 ENROLLMENT
2014-2019

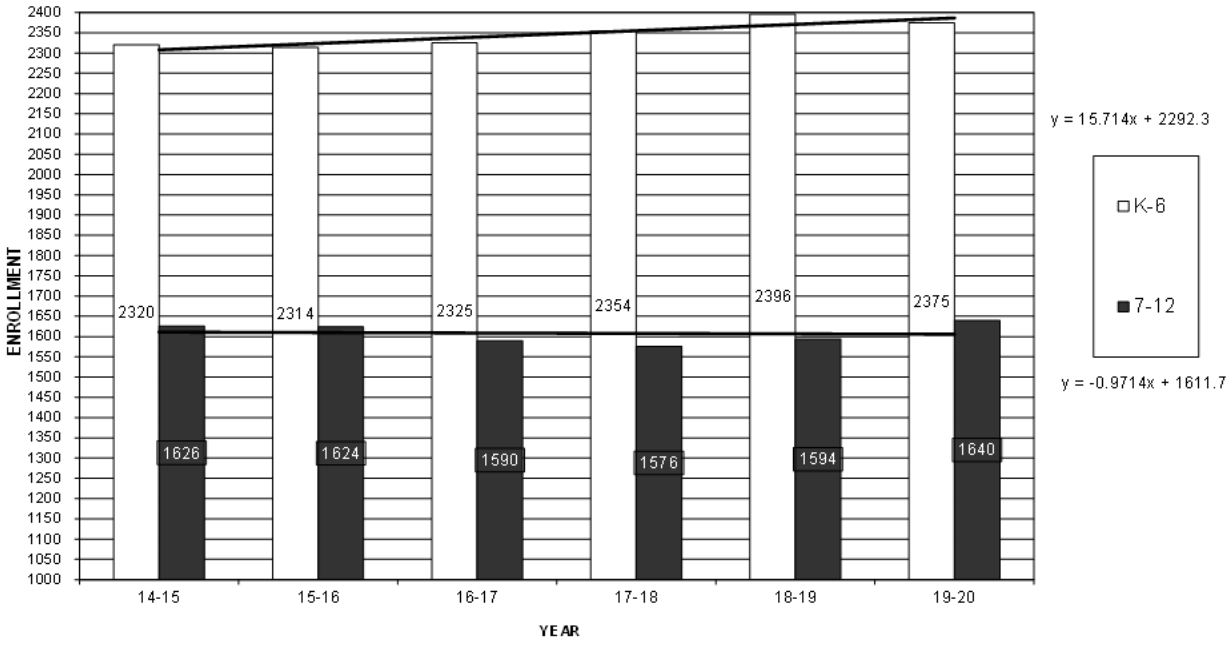
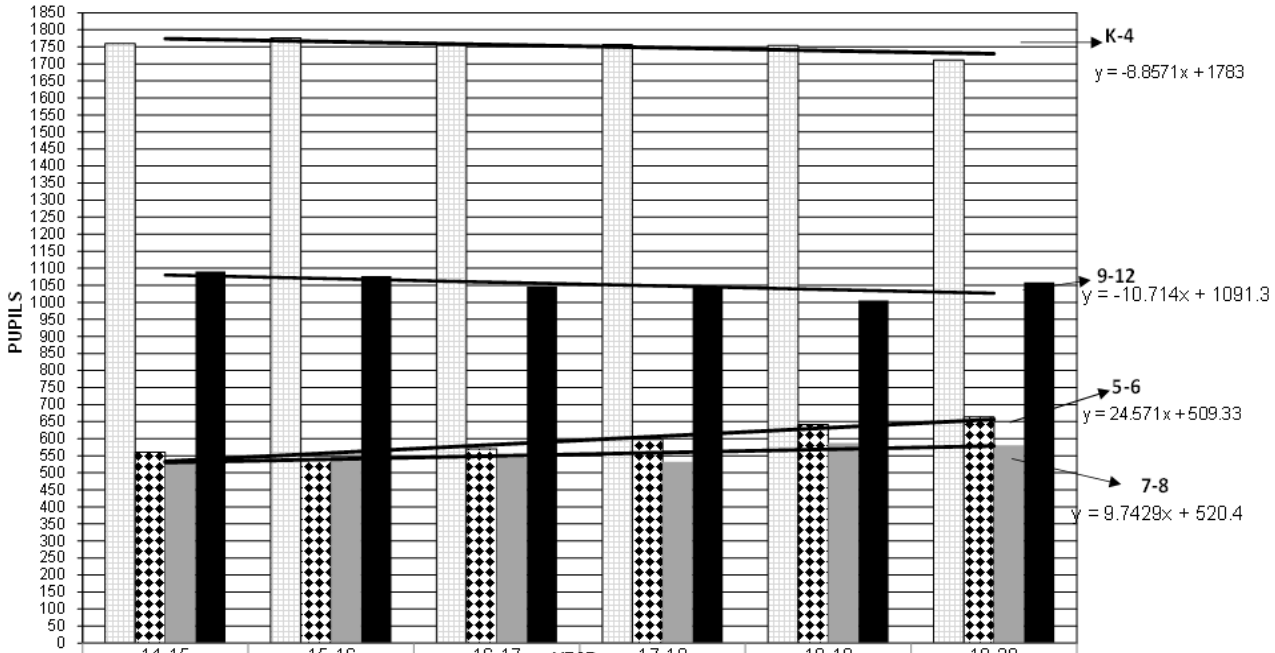


CHART THREE: WATERTOWN CITY SD
HISTORICAL K-4, 5-6, 7-8, 9-12 ENROLLMENT
2014-2019

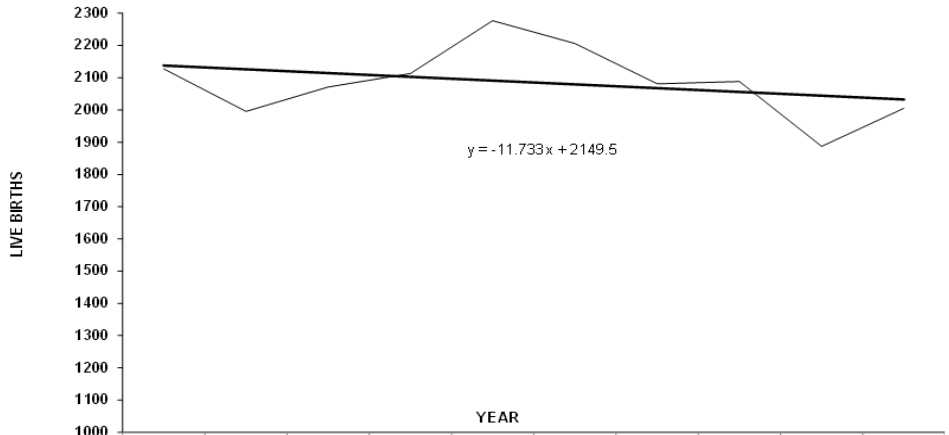


	14-15	15-16	16-17	17-18	18-19	19-20
K-4	1760	1776	1755	1756	1754	1711
5-6	560	538	570	598	642	664
7-8	535	547	544	532	588	581
9-12	1091	1077	1046	1044	1006	1059

Perspective of Live Births in Jefferson County, Towns/City Catchment Area, and the Watertown City School District

Figure One below charts the live birth data since 2008 for Jefferson County. Annual live births in Jefferson County have decreased by -5.74% over the past ten years.

FIGURE ONE: JEFFERSON COUNTY
LIVE BIRTHS 2008-2017



	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
JEFFERSON COUNTY	2,127	1,995	2,071	2,113	2,277	2,206	2,081	2,088	1,887	2,005

Figure Two illustrates the live births of the Watertown City School District from 2009-2018; ***Figure Two-A*** illustrates the live births from 2013-2018.

FIGURE TWO: LIVE BIRTHS IN THE WATERTOWN CITY SCHOOL DISTRICT ENROLLMENT AREA 2009-2018

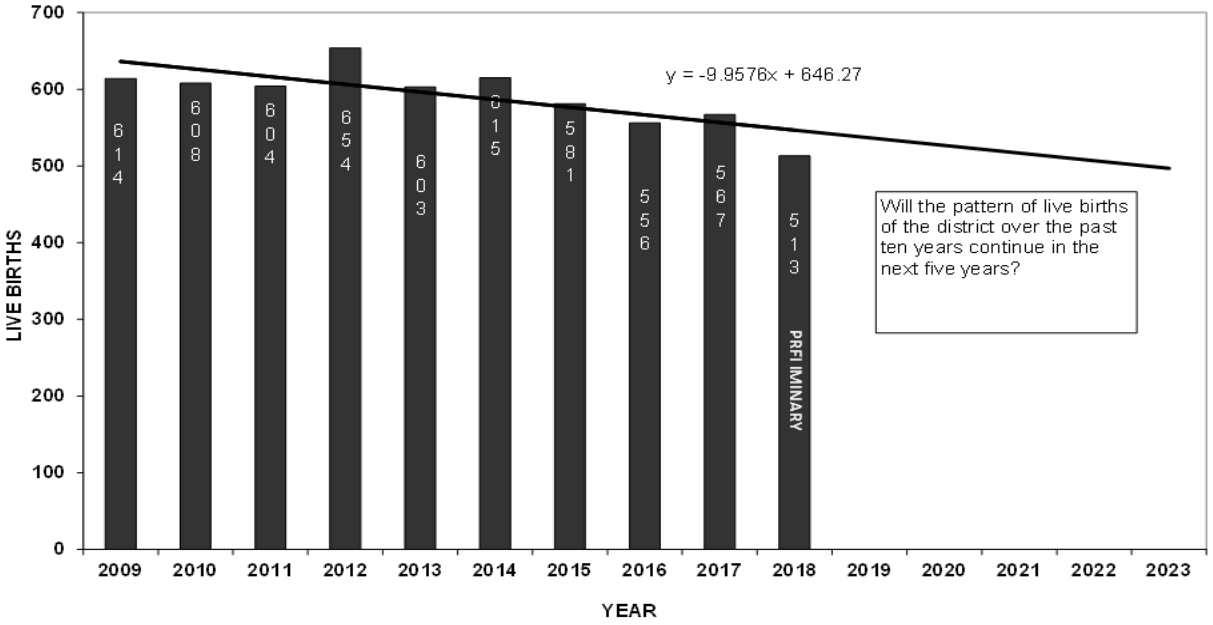
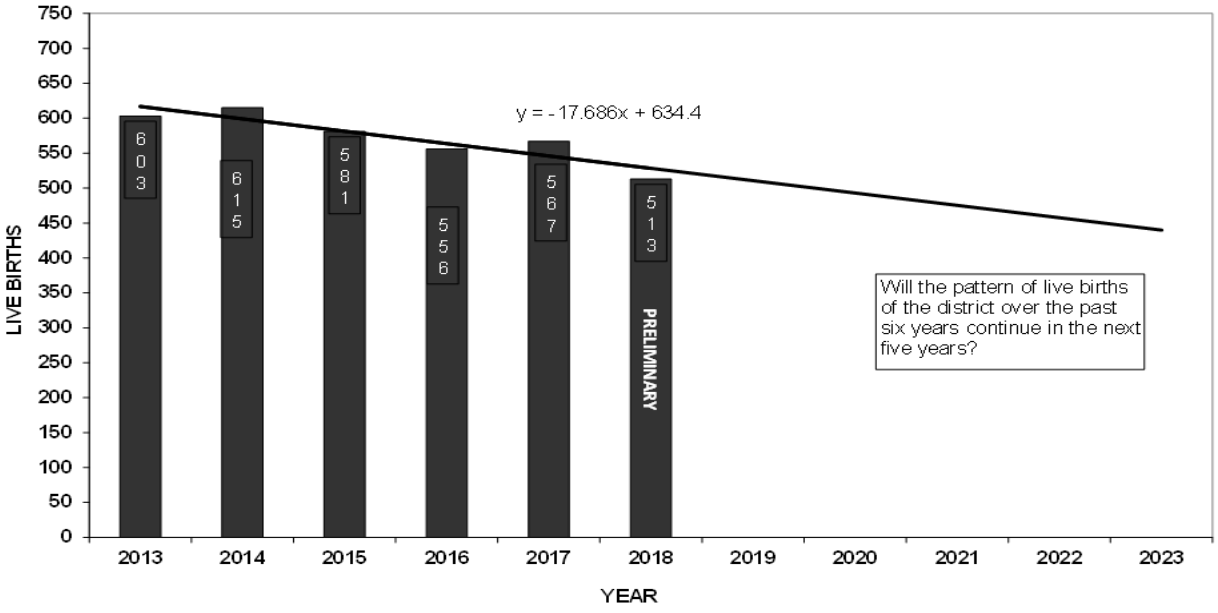


FIGURE TWO-A: LIVE BIRTHS IN THE WATERTOWN CITY SCHOOL DISTRICT ENROLLMENT AREA 2013-2018

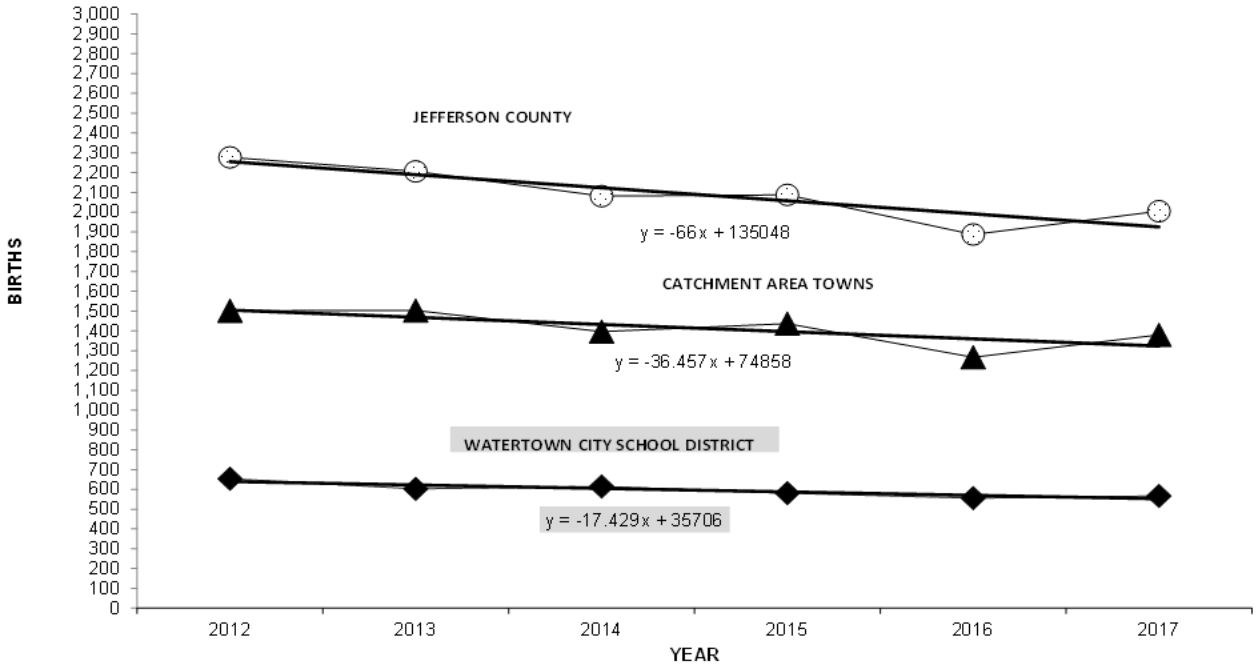


The pattern of live births in the enrollment area of the Watertown School District from 2008 through 2018 is decreasing. The range over ten years is from a high 654 in 2012 to a low of 513 preliminarily in 2018. A comparison of the live births total in 2018 with the total in 2009 shows a change over ten years of -101 or -16.5%. *Will the negative historical pattern of live births in the Watertown School District service area shown in* ***Figure Two*** *for the ten years since 2009 continue for the next five years from 2019 through 2023?*

Figure Two-A illustrates the pattern of live births in the Watertown School District over the past six years from 2013-2018. Viewing the live birth data over the past six years instead of ten illustrates the most current influence of demographic variables that may affect the annual number of live births in the school district. In 2013 there were 603 live births within the boundaries of the Watertown School District. In 2018, preliminarily, there were 513; a reduction of -14.9%. *Will the negative historical pattern of live births since 2013 in the Watertown School District service area shown in* ***Figure Two-A*** *continue for the next five years through 2023?*

Figure Three below charts the pattern of live births over the past six years for Jefferson County, the 'catchment area' towns of the district, and the school district in one illustration. The trend lines demonstrate the difference in the rates of live birth patterns in the school district, the towns in which the district is located, and the County as a whole. The three patterns of live births in the three geographic areas are decreasing since 2012. The pattern of live births since 2012 in the school district *enrollment area* is decreasing at a slower rate compared to the 'catchment towns area' or to the County as a whole.

FIGURE THREE: WATERTOWN CITY SCHOOL DISTRICT ENROLLMENT AREA, CATCHMENT AREA, and JEFFERSON COUNTY BIRTH TRENDS 2012-2017



Historical Perspective of Live Births and Kindergarten Enrollments in the Watertown City School District

Figure Four below charts the Watertown School District kindergarten enrollment from 2010 through 2019. The pattern illustrates a decreasing kindergarten enrollment pattern over 10 years; -1.3455 slope. The range of change over the ten years is from a low of 345 kindergarten enrollments in 2010 to a high of 420 kindergarten enrollments in 2015. *Will the decreasing pattern of kindergarten enrollment since 2010 in the Watertown School District continue into the future?*

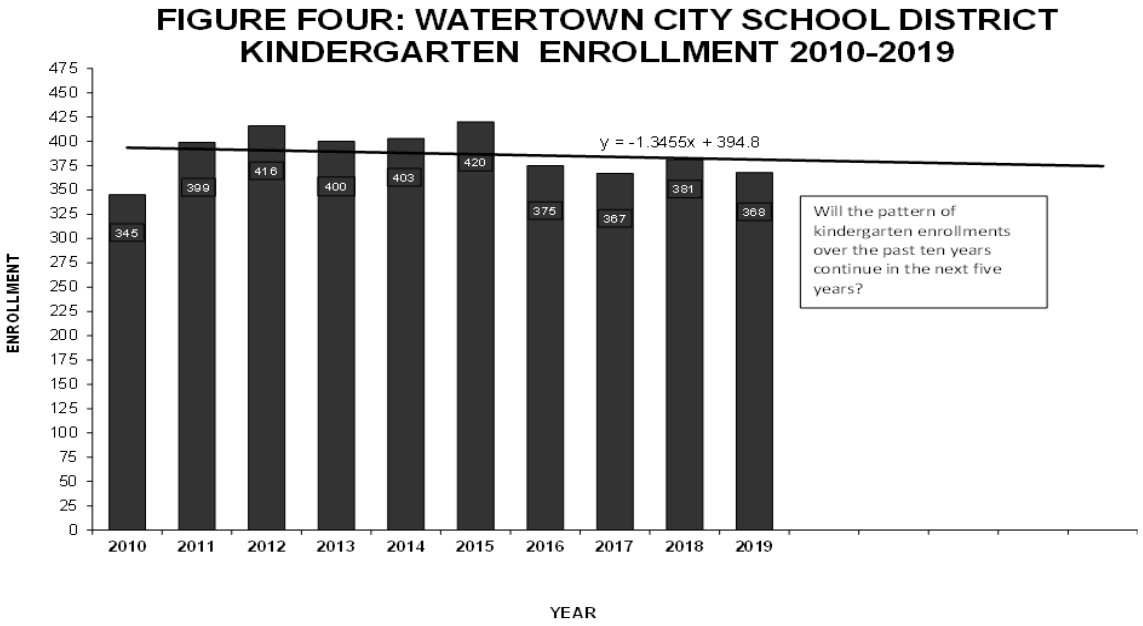
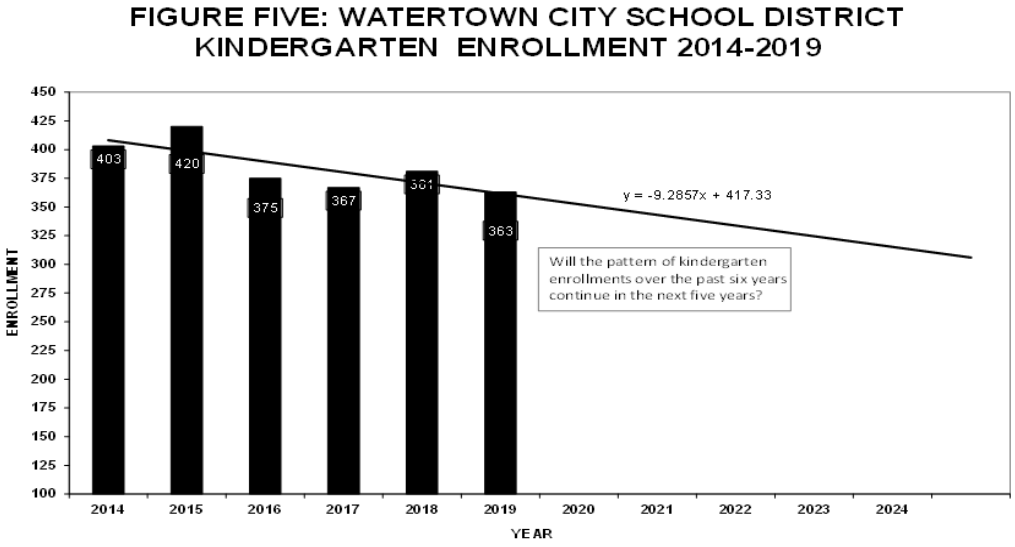


Figure Five below charts the Watertown School District kindergarten enrollment for the past six years from 2014 through 2019. There is a sharper decreasing pattern of annual kindergarten enrollments over the past six school years (slope -8.57) compared to viewing enrollment data over the past ten years (slope of -1.3455). *Will the decreasing pattern of kindergarten enrollment over the past six years since 2014 continue into the future?*



One way to suggest possible answers to the questions is to compare the pattern of kindergarten enrollments of Watertown City with the documented live births recorded for the school district enrollment area five years earlier each kindergarten enrollment year. ***Figure Six*** below illustrates the pattern of annual kindergarten enrollments and the pattern of live births five years earlier since 2007. Note that historically there have been many more births in the district five years earlier each kindergarten enrollment year. This can partly be due to households with children who have heads of household who also are Fort Drum military personnel who are relocated before a preschooler can enroll as a Watertown kindergartner. A second factor is the number of households with children who choose a private school or home-schooled setting instead of enrollment in the public school district. The Watertown resident births and of Watertown kindergarten enrollments both have increasing patterns since 2007. However, the gap between the number of live births five years earlier and kindergarten enrollments has increased steadily since 2007. Since 2007, live births have a positive increasing slope of +6.7 and kindergarten enrollments since 2002 have a lower positive increasing slope of +2.2. *Does the pattern viewed over eighteen years exist if the data from the last ten years is viewed in the same manner?*

FIGURE SIX: PATTERN OF KINDERGARTEN ENROLLMENT AND THE PATTERN OF LIVE BIRTHS FIVE YEARS EARLIER IN THE WATERTOWN CITY SCHOOL DISTRICT 2002-2019

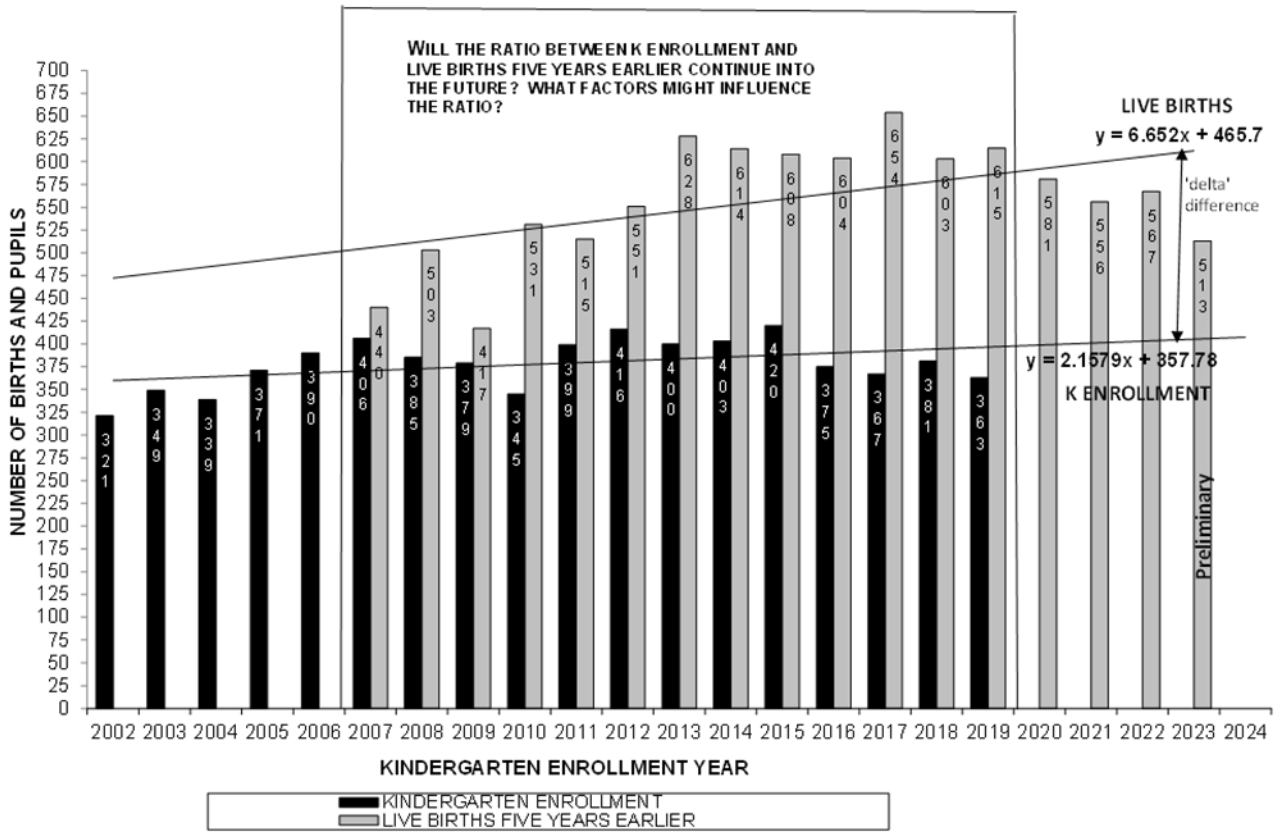


Figure Six-A illustrates the pattern of kindergarten enrollments and the pattern of live births five years earlier each enrollment year over ten years from 2010-2019. Over the set of years 2010-2019 in ***Figure Six-A***, the pattern of annual live births is increasing (slope: +.21). The live births pattern is at a slower rate than viewing the data over the past eighteen years (slope +6.7) as shown in ***Figure Six***. Even though district *live births* have a slightly *increasing* pattern since 2005-2014, the pattern of *kindergarten*

enrollments from 2010 through 2019 is *decreasing* (slope -1.62). *Does the pattern viewed over ten years exist if the data from the most recent set of six years are viewed in the same manner?*

FIGURE SIX-A: PATTERN OF KINDERGARTEN ENROLLMENT AND THE PATTERN OF LIVE BIRTHS FIVE YEARS EARLIER IN THE WATERTOWN CITY SCHOOL DISTRICT 2010-2019

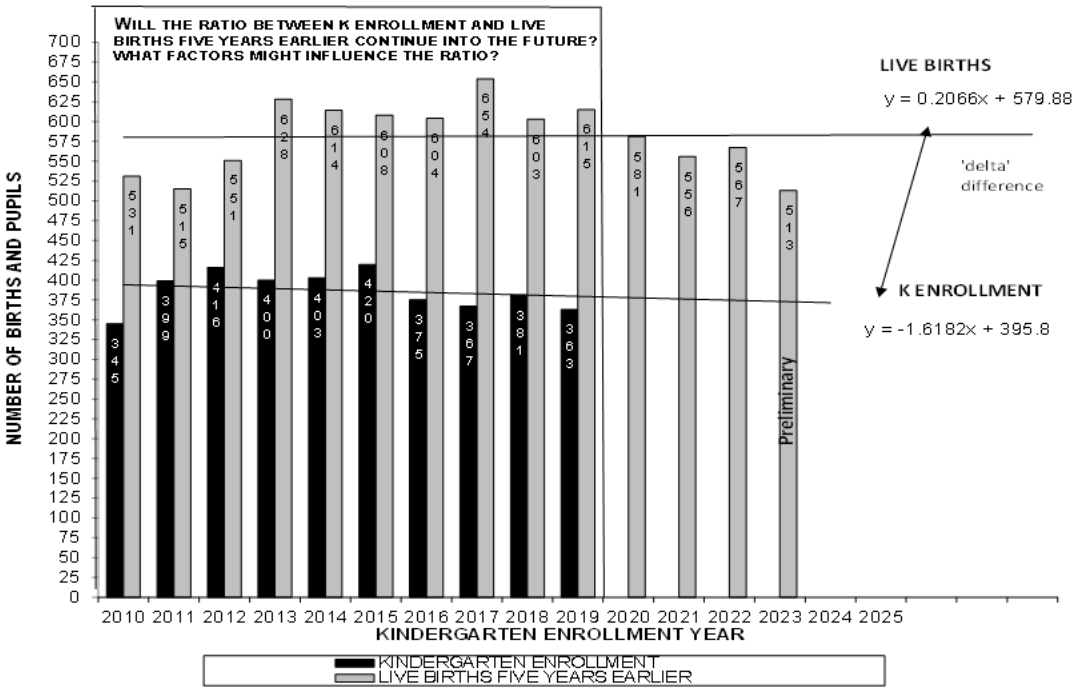
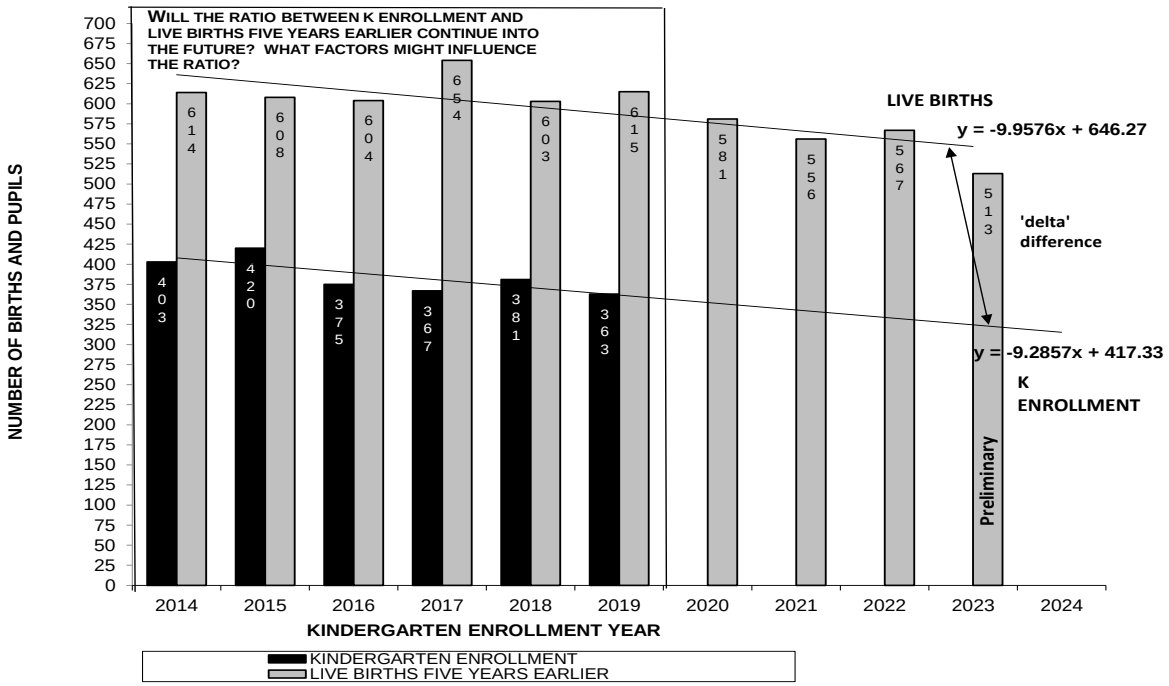


Figure Six-B below illustrates the pattern of kindergarten enrollments and the pattern of live births five years earlier each enrollment year over the most recent six years from 2014-2019.

FIGURE SIX-B: PATTERN OF KINDERGARTEN ENROLLMENT AND THE PATTERN OF LIVE BIRTHS FIVE YEARS EARLIER IN THE WATERTOWN CITY SCHOOL DISTRICT 2014-2019



Note that both the pattern of live births in the district and the pattern of kindergarten enrollments five years later are in decline. Over the past six years the rate of decline of kindergarten enrollments (slope: -9.29) is similar to the rate of decline of live births in the district (slope: -9.95). The district continues to have a large set of households with children born in the district who do not enroll in kindergarten at Watertown because they move from the district or enroll children in a nonpublic setting. ***Figure Six-B*** illustrates the consistent and parallel decline in the number of annual live births and the number of kindergarteners enrolled five years later. This suggests that the residence of pre-school children born elsewhere is not influencing an increase in kindergarten enrollments over the past six years. ***Figures Six, Six-A,*** and ***Six-B*** encourage planning discussion of some 'what ifs' and possible future kindergarten enrollments:

1. 'What if' the pattern of live births in the district by households continues to decrease annually, and the number of new households *with pre-school children* born elsewhere move to the district in lower numbers? In higher numbers?
2. 'What if' the historical pattern of live births continues to decrease, and the number of new military households *with children over age five* move to the district in the same pattern since at least 2014? In an increasing pattern? In a decreasing pattern?
3. 'What if' the historical pattern of live births continues to decrease and the number of new military households with children with *pre-school children* move to the district in the same pattern since at least 2014? In an increasing pattern? In a decreasing pattern?
4. "What if" the number private school or home school enrollments annually increase? Decrease?

Low, Mid, and High Kindergarten Enrollment Estimates

The historical kindergarten enrollments of the Watertown City 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 High K-12 enrollment projection calculations.

One forecast (*Table 4 of the Enrollment/Demographic Study)* of future kindergarten enrollments assumes that the live births in the school district enrollment area will continue in the same pattern as it has for the past ten years since 2010. It also assumes that the kindergarten-enrollment–to-live-birth ratio **(.650684; 65.07%)** for the ten years from 2010-2019 is a historically based ratio that is possible to expect in the future. Forecast scenario one is the basis for the ***high-range*** enrollment projection calculations ***with a view* of *five years into the future for the elementary grades.***

A second forecast of estimated future kindergarten enrollments (*Table 5 of the Enrollment/Demographic Study)* assumes that the live births in the school district enrollment area will continue in the same pattern as it has for the past six years from 2013-2018. The forecast also assumes that the median kindergarten-enrollment-live-birth ratio **(.60977; 60.98%)** derived from 2014 through 2019 is a historically based ratio that is possible to expect in the future. Forecast scenario two is the basis for the ***mid-range*** enrollment projection calculations ***with a view of five years into the future for the elementary grades.***

A third forecast of kindergarten enrollments assumes that future kindergarten enrollments will follow the historical pattern of kindergarten enrollments from 2014 through 2019 *without* reference to historical live birth trends or kindergarten-to-live-birth ratio patterns (*Table 6 of the Enrollment/Demographic Study).* Forecast scenario three is the basis for the ***low- range*** enrollment projection calculations ***with a view of five years into the future for the elementary grades.***

The three methods of estimating possible future kindergarten enrollments along with the historical grade level enrollment patterns K-12 since 2014 form the basis for low, mid and high range ***Base Cohort Enrollment Projections***.

Summary of the Low, Mid, and High* Kindergarten Enrollment Baseline Estimates

Historical Kindergarten Enrollments		Estimated Kindergarten Enrollment Estimate Scenarios			
		School Year	**LOW***	**MID***	**HIGH***
2015	403	**2020**	*348*	*354*	*378*
2016	420	**2021**	*339*	*339*	*362*
2017	375	**2022**	*330*	*346*	*369*
2018	367	**2023**	*321*	*313*	*334*
2019	381	**2024**	*313*	*312*	*347*
Five Year Average	389		330	333	358
Five Year Median	381		330	339	362

***Note: Low, Mid, High refers to and are defined by the estimates for <u>total K-6</u> enrollment five years from now**

The *Enrollment Projection/Demographic Study* of March 2020 collected and analyzed data about the following data patterns.

Data Pattern	Analysis in January 2020 Enrollment Projection/Demographic Study
Migration to and out of the District	p. 24
Home School and Non-Public Enrollment	p. 25
Enrolled Tuition Students	p. 27
Dropout/Non-completion Rates	p. 28
Fort Drum Demographics and the Watertown CSD	p. 38
Perspective of the Current Housing Market in the School District	p. 29
Potential New Units to the Housing Market	p. 31

Historical patterns of such data may suggest that the baseline enrollment estimates should be adjusted if a major shift in pattern is suspected to occur in the next three to five years. The March 2020 Study concludes that researched information about the data topics listed above and the historical patterns of the data do not suggest any major upcoming changes that might influence future School District enrollments. No adjustments to the baseline enrollment estimates are made due to the data topic patterns listed and discussed in the Enrollment Projection/Demographic Study of March 2020.

Base Cohort Enrollment Projection Estimates as of March 2020:

The enrollment estimates are projections and not predictions. Projections for the immediate future are more reliable than for those 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. Primary focus should be given to estimates five years into the future for grades K-6, eight years into the future for grades 7-8, and ten

years into the future for grades 9-12. The projections do offer a starting point for analyzing and understanding the elements of future school district demographic change. **Highlighted estimates follow SED planning guidelines with regard to applying enrollment projections to plan anticipated space needs in the future.**

	BASE COHORT ENROLLMENT PROJECTIONS
Grades K-4	○ **Grades K-4 enrollment** may decrease by about 128 pupils over **the next 5 years** per the most optimistic estimate. The most conservative estimate suggests enrollment may decrease by about 251 pupils in five years compared to 2019-2020.
Grades 5-6	○ **Grades 5-6 total enrollment** may decrease by about 78 pupils over **the next 5 years** compared to 2019-2020.
Grades 7-8	○ **Grades 7-8 enrollment** may decrease by about 15 pupils over **the next 8 years** per the most optimistic estimate. The most conservative estimate suggests enrollment may decrease by about 37 pupils in eight years compared to 2019-2020.
Grades 9-12	○ **Grades 9-12 enrollment** may increase by about 25 pupils over **the next 10 years** per the most optimistic estimate. The most conservative estimate suggests enrollment may remain stable (increase by about 2 pupils) in ten years compared to 2019-2020.

Calculation	**Year**	**Grades K-4**	**Grades 5-6**	**Grades 7-8**	**Grades 9-12**
CURRENT ENROLLMENT	**2019-2020**	**1711**	**664**	**581**	**1059**
Baseline Cohort Low Range	**2022-2023**	1571	556	668	1155
	2024-2025	1460	586	549	1221
	2027-2028			544	1123
	2029-2030				1061
Baseline Cohort Mid-Range	**2022-2023**	1592	556	668	1155
	2024-2025	1470	586	549	1221
	2027-2028			548	1123
	2029-2030				1065
Baseline Cohort High Range	**2022-2023**	1658	556	668	1155
	2024-2025	1583	586	549	1221
	2027-2028			566	1123
	2029-2030				1084

BASE COHORT ENROLLMENT PROJECTIONS SUMMARY FOR WATERTOWN CITY SCHOOL DISTRICT MARCH 2020

	LOW RANGE PROJECTION					MID RANGE PROJECTION					HIGH RANGE PROJECTION				
YEAR	K-4	5-6	7-8	9-12	*K-12*	K-4	5-6	7-8	9-12	*K-12*	K-4	5-6	7-8	9-12	*K-12*
2020	1626	676	622	1070	***3993***	*1632*	*676*	*622*	*1070*	***3999***	*1656*	*676*	*622*	*1070*	***4023***
2021	1608	615	656	1085	***3965***	*1614*	*615*	*656*	*1085*	***3970***	*1660*	*615*	*656*	*1085*	***4016***
2022	1571	556	668	1155	***3950***	*1592*	*556*	*668*	*1155*	***3972***	*1658*	*556*	*668*	*1155*	***4037***
2023	1508	588	608	1172	***3876***	*1520*	*588*	*608*	*1172*	***3888***	*1602*	*588*	*608*	*1172*	***3971***
2024	1460	586	549	1221	***3817***	*1470*	*586*	*549*	*1221*	***3827***	*1583*	*586*	*549*	*1221*	***3940***
2025	1422	550	581	1191	***3744***	*1424*	*555*	*581*	*1191*	***3751***	*1552*	*573*	*581*	*1191*	***3897***
2026	1385	528	579	1146	***3637***	*1383*	*532*	*579*	*1146*	***3640***	*1528*	*568*	*579*	*1146*	***3821***
2027	1349	514	544	1123	***3528***	*1330*	*526*	*548*	*1123*	***3527***	*1494*	*562*	*566*	*1123*	***3745***
2028	1313	500	522	1068	***3402***	*1297*	*506*	*526*	*1068*	***3396***	*1483*	*540*	*562*	*1068*	***3652***
2029	1279	487	508	1061	***3334***	*1258*	*480*	*520*	*1065*	***3323***	*1456*	*523*	*555*	*1084*	***3618***

	LOW RANGE PROJECTION			MID RANGE PROJECTION			HIGH RANGE PROJECTION		
YEAR	K-6	7-12	*TOTAL K-12*	K-6	7-12	*TOTAL K-12*	K-6	7-12	*TOTAL K-12*
2020	2302	1692	***3993***	2308	1692	***3999***	2332	1692	***4023***
2021	2224	1741	***3965***	2229	1741	***3970***	2275	1741	***4016***
2022	2127	1823	***3950***	2148	1823	***3972***	2214	1823	***4037***
2023	2095	1781	***3876***	2107	1781	***3888***	2190	1781	***3971***
2024	2046	1771	***3817***	2056	1771	***3827***	2169	1771	***3940***
2025	1972	1772	***3744***	1979	1772	***3751***	2125	1772	***3897***
2026	1912	1725	***3637***	1915	1725	***3640***	2096	1725	***3821***
2027	1862	1666	***3528***	1856	1671	***3527***	2056	1689	***3745***
2028	1813	1589	***3402***	1803	1594	***3396***	2022	1629	***3652***
2029	1765	1569	***3334***	1738	1585	***3323***	1979	1639	***3618***

	LOW RANGE PROJECTION						MID RANGE PROJECTION						HIGH RANGE PROJECTION					
YEAR	K-2	K-3	K-1	2-3	3-5	3-4	K-2	K-3	K-1	2-3	3-5	3-4	K-2	K-3	K-1	2-3	3-5	3-4
2020	1036	1345	694	650	936	590	1042	1351	700	650	936	590	1066	1375	724	650	936	590
2021	985	1315	666	648	897	624	991	1320	672	648	897	624	1036	1366	718	648	897	624
2022	950	1257	649	608	907	621	971	1278	665	613	907	621	1037	1344	710	634	907	621
2023	925	1215	632	583	888	583	932	1227	639	589	893	588	994	1310	681	628	913	608
2024	901	1183	615	568	844	559	906	1189	607	582	849	564	981	1282	661	621	887	602
	4-6	**6-8**					**4-6**	**6-8**					**4-6**	**6-8**				
2020	957	951					957	951					957	951				
2021	909	998					909	998					909	998				
2022	870	938					870	938					870	938				
2023	880	890					880	890					880	890				
2024	863	851					868	851					887	851				
2025		862						862						862				
2026		845						849						868				
2027		802						807						843				

Pre-Kindergarten Enrollment Current and Future

Unlike Kindergarten, which has evolved into a defacto 'compulsory' enrollment grade for which State attendance aid is given to a district, Pre-kindergarten program enrollment rests solely on the availability of such a program at the discretion of a school district and the volition of the parents or guardians to have their four-year old children attend.

The number of Pre-Kindergarten classrooms needed for delivery of the program now and in the future is dependent upon: if the program is full or half day; 18 pupils per class section; the total possible number of four year-olds who are resident in the district; and how many class sections the school district wishes to offer and fund. Pre-Kindergarten classrooms qualify for building aid equivalent to how grades K-6 classrooms qualify for building aid.

Charted on the below is the number of children born in the district compared with the number of four year-olds who enrolled in the Watertown City Pre-Kindergarten program offerings since 2008. For the past two years, Watertown City has also offered a three year-old Pre-K program with 144 possible enrollments. All 144 seats available each year have been filled.

Enrollment Year	Pre-K Enrollment 4-year olds	**Birth Year**	Number of district Births Four Years Earlier Pre-K Enrollment	% of Resident District Births Served in Watertown City Pre-K Four Years Later
2008	135	**2004**	417	**32.4%**
2009	135	**2005**	531	**25.4%**
2010	136	**2006**	515	**26.4%**
2011	136	**2007**	551	**24.7%**
2012	136	**2008**	628	**21.7%**
2013	134	**2009**	614	**21.8%**
2014	134	**2010**	608	**22%**
2015	194	**2011**	604	**32.1%**
2016	229	**2012**	654	**35%**
2017		**2013**	603	
2018		**2014**	615	
2019		**2015**	581	
2020		**2016**	556	
2021		**2017**	567	
2022		**2018**	513 (Preliminary)	

The number of children served by the Pre-Kindergarten program offered by Watertown has increased from 135 in 2008 to 229 in 2016. There remains a substantial population set of four-year olds not enrolled in the Watertown Pre-Kindergarten program.

ESTIMATED FUTURE ENROLLMENTS COMPARED TO EXISTING PUPIL CAPACITY OF THE SCHOOL BUILDINGS

The enrollment projection estimates suggest the ranges of pupil capacity that may likely be needed into the future. Pupil capacity is benchmarked to how the Watertown program is implemented in 2019-2020 (see the *Watertown City School District Pupil Capacity Analysis Study, March 2020).* The tables below estimate the potential impact on current pupil capacity using the ***baseline*** enrollment projections for grades K-6 five years into the future; for grades 7-8 eight years into the future; and for grades 9-12 ten years into

the future. These data help guide the development of scenario options to implement the program in the future based on enrollment projections, existing pupil capacity of the school buildings, local values about class sizes at each grade level, and the program vision for the district.

WORKING SUMMARY OF ENROLLMENT PROJECTION ESTIMATES COMPARED TO EXISTING PUPIL CAPACITY

Estimated K-4 Enrollments and Pupil Capacity in 2024-2025 five years from now			
Grades K-4 *(September 2019 enrollment)*	**Functional Operating Capacity Given how the Program is Implemented/Deployed Guided by the Local District Class Size Goals**	**Estimated Enrollment in 2024-2025 (low to high projections):**	**Estimated Unused Pupil Capacity in five years in 2024-2025 with the current grade level and school building configurations:** **(Does not factor unassigned pupil capacity to address flexibility of program delivery or any changes of classrooms to instructional support non-capacity spaces.)**
North Elementary *(477)*	529-575		
Starbuck Elementary *(190)*	224-244		
Sherman Elementary *(303)*	338-370		
Knickerbocker Elementary *(377)*	436-476		
Ohio Elementary *(364)*	398-436		
TOTAL GRADES K - 4 *(1711)*	**1925-2101**	**1460-1583**	**Under available operating pupil capacity by 342 to 641 or by 17.8% to 30.5%**

Estimated 5-6 Enrollments and Pupil Capacity in 2024-2025; five years from now			
Grades 5 - 6 *(September 2019 enrollment)*	**Functional Operating Capacity Given how the Program is Implemented/Deployed Guided by the Local District Class Size Goals**	**Estimated Enrollment In 2024-2025 (low to high projections):**	**Estimated Unused Pupil Capacity in eight years in 2024-2025 with the current grade level and school building configurations:** **(Does not factor unassigned pupil capacity to address flexibility of program delivery or any changes of classrooms to instructional support non-capacity spaces.)**
H.T. Wiley Intermediate School *(664)*	**698-754**	**586**	**Under available operating pupil capacity by 112 to 168 or by 16.1% to 22.3%**

Estimated 7-8 Enrollments and Pupil Capacity in 2027-2028; eight years from now			
Grades 7 - 8 *(September 2019 enrollment)*	**Functional Operating Capacity Given how the Program is Implemented/Deployed Guided by the Local District Class Size Goals**	**Estimated Enrollment In 2027-2028 (low to high projections):**	**Estimated Unused Pupil Capacity in eight years in 2027-2028 with the <u>current</u> grade level and school building configurations:** **(Does not factor unassigned pupil capacity to address flexibility of program delivery or any changes of classrooms to instructional support non-capacity spaces.)**
Case Middle School ***(581)***	**756-811**	**544-566**	**<u>Under</u> available operating pupil capacity <u>by 190 to 267 or by 25.1% to 32.9%</u>**

Estimated 9-12 Enrollments and Pupil Capacity in 2029-2030; ten years from now			
Grades 9-12 *(September 2019 enrollment)*	**Functional Operating Capacity Given how the Program is Implemented/Deployed Guided by the Local District Class Size Goals**	**Estimated Enrollment In 2029-2030 (low to high projections):**	**Estimated Unused Pupil Capacity in ten years in 2029-2030 with the <u>current</u> grade level and school building configurations:** **(Does not factor unassigned pupil capacity to address flexibility of program delivery or any changes of classrooms to instructional support non-capacity spaces.)**
High School ***(1086)***	**1109-1196**	**1061-1084**	**<u>Under</u> available operating pupil capacity <u>by 25 to 135 or by 2.3% to 11.3%</u>**

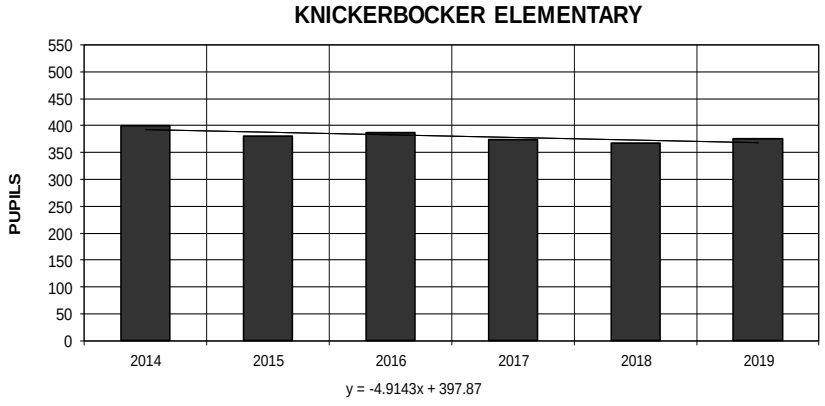
FINDINGS, INFERENCES AND OBSERVATIONS BASED ON THE VISITS TO EACH WATERTOWN CITY SCHOOL DISTRICT BUILDING AND THE INTERVIEWS WITH THE ADMINISTRATIVE TEAM

- **The mileages between the buildings of the District are charted below. The District boundaries serve 46 square miles.**

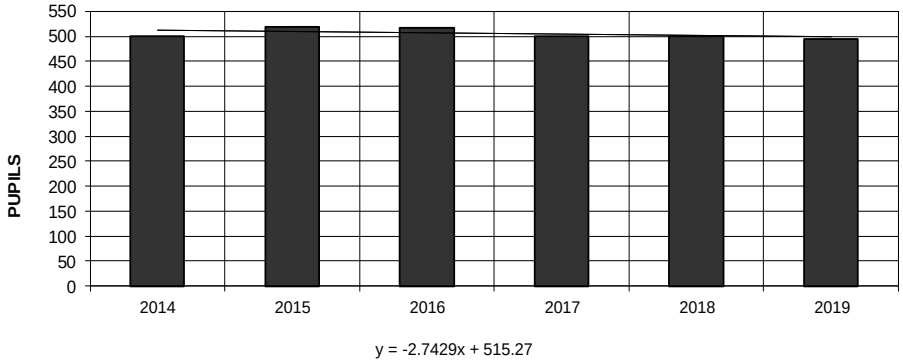
	High School	Case MS	Wiley Intermediate	Knickerbocker	North	Ohio	Sherman
Starbuck	2.8	2.3	2.9	2.2	.3	1.9	2.5
Sherman	1.2	.8	1.3	.7	2.4	2.4	
Ohio	2.1	2	2	1.7	2.2		
North	2.6	2.4	2.7	2.3			
Knickerbocker	.7	.6	.6				
Wiley Intermediate	.3	.4					
Case MS	.1						

- **Below are the annual October enrollments of the five elementary school buildings since 2014**

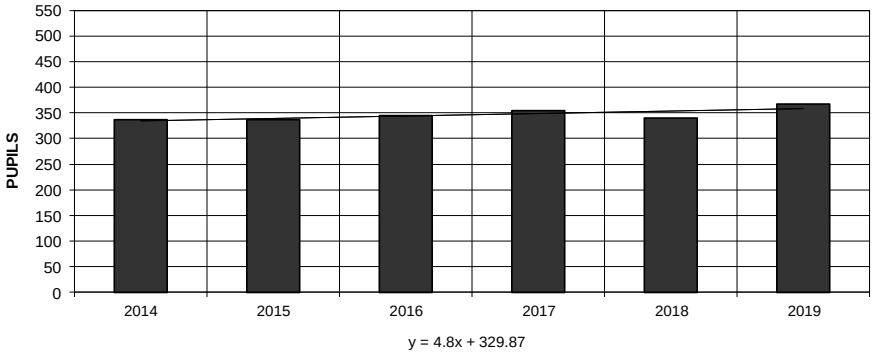
School Year:	Knickerbocker	North	Ohio	Sherman	Starbuck
2014	400	500	337	327	162
2015	380	519	337	329	191
2016	387	518	345	333	186
2017	374	501	354	328	192
2018	367	501	340	331	217
2019	376	495	367	318	198



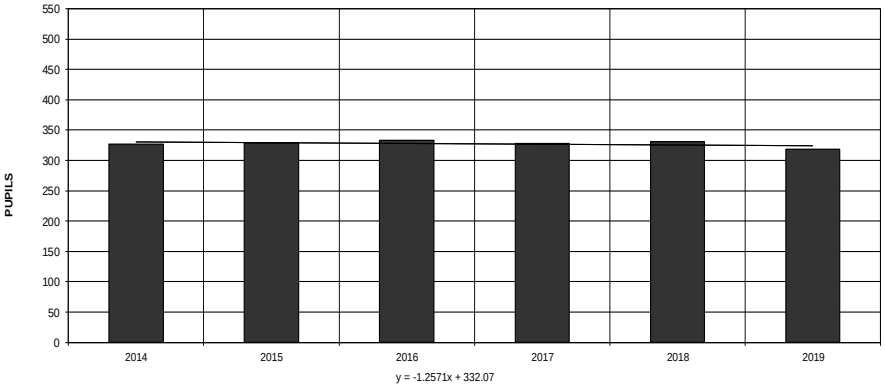
NORTH ELEMENTARY

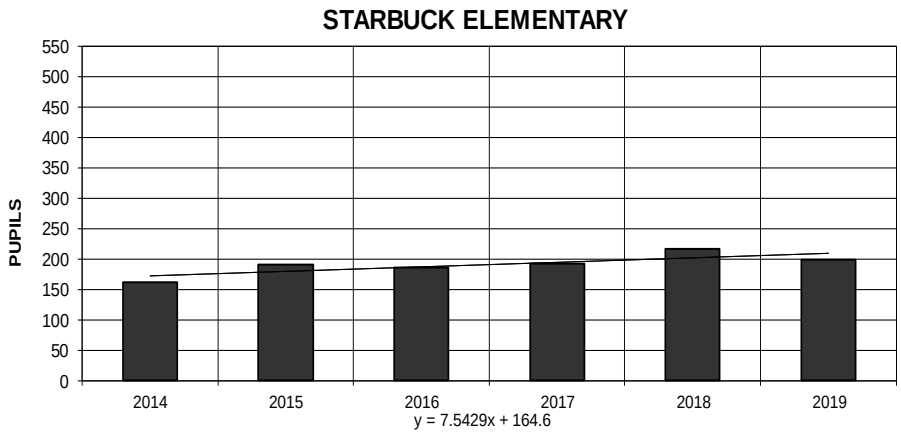


OHIO ELEMENTARY



SHERMAN ELEMENTARY





Below is a rank ordering of the slope of the trend line describing the annual enrollment pattern of each school from 2014 to 2019. A negative slope signifies that over six years the pattern of annual enrollment in the school has decreased.

	Enrollment change 2014-2019	Slope of change
Knickerbocker	-24	-4.91
Sherman	-9	-1.27
North	-5	-2.75
Ohio	30	4.8
Starbuck	36	7.54

Typically, a base step in such studies as this one, is researching for continuous decline or a large continuous increase in enrollment over time in one or more attendance zones or geographic areas of a school District.

- **FREE AND REDUCED LUNCH DATA January 2020**

	FREE	REDUCED	TOTAL FREE AND REDUCED	TOTAL STUDENTS	FREE/REDUCED %
Sherman	132	15	147	300	**49%**
Knickerbocker	223	14	237	396	**59.85%**
North	323	21	344	487	**70.64%**
Ohio	287	5	292	402	**72.64%**
Starbuck	134	11	145	197	**73.6%**
HS	520	45	565	1024	**55.2%**
Case MS	319	17	336	568	**59.15%**
Wiley Intermediate	391	30	421	677	**62.2%**
DISTRICT-WIDE TOTAL:	2329	158	**2487**	**4051**	**61.39%**

o 2019 ELEMENTARY ENGLISH LANGUAGE ARTS AND MATH NYS ASSESSMENTS DATA

There are 4 performance levels in New York State Tests. A level 3 or level 4 assessment is considered 'proficient'.

NYS Level 4

Students performing at this level excel in standards for their grade. They demonstrate knowledge, skills, and practices of the standards related to the grade.

NYS Level 3

Students performing at this level are proficient in standards for their grade. They demonstrate knowledge, skills, and practices of the standards related to the grade.

NYS Level 2

Students performing at this level are partially proficient in standards for their grade. They demonstrate knowledge, skills, and practices of the standards related to the grade.

NY'S Level 1

Students performing at this level are well below proficient in standards for their grade. They demonstrate limited knowledge, skills, and practices of the standards related to the grade.

2019 GRADES 3 AND 4 ENGLISH LANGUAGE ARTS ASSESSMENTS RESULTS ALL STUDENTS

	STATEWIDE PUPIL %		KNICKERBOCKER PUPIL %	OHIO PUPIL %	STARBUCK PUPIL %	NORTH PUPIL %	SHERMAN PUPIL %
LEVEL 1	25		13	26	28	17	13
LEVEL 2	29		37	46	49	41	38
LEVEL 1 AND 2 TOTAL	54		50	72	77	58	51
LEVEL 3	28		42	26	19	37	43
LEVEL 4	17		7	2	4	5	7
LEVEL 3 AND 4-'PROFICIENT'	45		49	28	23	42	50

2019 GRADES 3 AND 4 MATH ASSESSMENTS RESULTS ALL STUDENTS

	STATEWIDE PUPIL %		KNICKERBOCKER PUPIL %	OHIO PUPIL %	STARBUCK PUPIL %	NORTH PUPIL %	SHERMAN PUPIL %
LEVEL 1	28		15	43	30	22	26
LEVEL 2	25		37	26	42	27	26
LEVEL 1 AND 2 TOTAL	53		52	69	72	49	52
LEVEL 3	24		30	25	16	34	30
LEVEL 4	23		18	7	11	18	18
LEVEL 3 AND 4-'PROFICIENT'	47		48	32	27	52	48

○ PUPILS WITH SPECIAL NEEDS PROGRAMMING

Special Needs Program	2018-2019		2017-2018		2016-2017	
Benchmark Date: October (BED Date)	#served in the home district **by the home district**	# served **by others**, not the home district	#served in the home district **by the home district**	# served **by others**, not the home district	#served in the home district **by the home district**	# served **by others**, not the home district
CPSE (Pre-school)	*0*	*89*	*0*	*68*	*0*	*76*
12:1:1	0	4	0	5	0	6
15:1	102	0	96	0	91	0
12:1:3:1	29	0	30	0	25	1
12:1:2	65	0	58	0	58	0
8:1:1	0	24	0	22	0	14
6:1:1	0	3	0	5	0	8
6:1:2/8:1:2	0	7	0	2	0	5
Residential Placement	0	0	0	1	0	1
Consultant Teacher/Resource Room	471	0	485	0	483	0
Home Instruction	12	0	10	0	5	0
CSE/Non-Public Students Served by WCSD	5	0	10	0	11	0
Students with 504 plans	53	2	41	2	45	3
Total:	**737**	**40**	**730**	**37**	**718**	**38**
% Served by Out of District Programs	**5.4%**		**5.1%**		**5.3%**	

*An IEP is an Individualized Education Program plan for special needs pupils. A 504 plan is not an IEP. A 504 Plan is a blueprint to provide supports and remove barriers for a student with a disability so the student has equal access to the general education curriculum. If a child has a disability that does not adversely affect educational performance, then the child is not eligible for special education services. However, he/she will usually be entitled to service/accommodations defined by a 504 Plan. Often, for example, 504 Plans include test accommodations. The 504 services/accommodations don't change 'what' pupils learn, but 'how' they learn. The goal is to remove barriers to ensure access to learning.

○ The School Buildings:

Data	High School	Case Middle School	H.T. Wiley Intermediate	Knickerbocker Elementary	North Elementary	Ohio Elementary	Sherman Elementary	Starbuck Elementary
Year Built	1951	2000	1971	1953	1928	1958	1930	1953
Building Gross SF	306,044	156,345	130,100	54,126	88,385	51,727	44,916	27,420
Total Acrage of Site	30.1	8.7	115.11	8.7	8.14	18.4	4.7	4.33
Acres used for Athletics	14.3	1.8	11	1.6	0.25	0.44	0.32	0.25
Acres not used	3.5	2.75	95.78	5.5	3.45	16.75	2.1	2.75
Wetland/Retention Ponds	0	0	1	0.2	0	0	0	0
Estimated # of acres that could support additions in future	3.5	2.75	94.78	5.3	3.45	16.75	2.1	2.75

NYS base school site standards (Part 155. 1c):
ELEMENTARY SCHOOLS K-6: Three acres base plus one acre for each one hundred pupils, or fraction thereof.
SECONDARY SCHOOLS 7-12; Ten acres base plus one acre for each one hundred pupils, or fraction thereof.

Pre-K-4 Classroom Sizes Available to Deliver Watertown City Grade Level and Special Needs Self-contained Instruction in 2019-2020

Square Footage	900+	800 to 899	770 to 799		700 to 769	550 to 699	Below 550
SCHOOL BUILDING							
Sherman	6	1	1		5	4	0
Knickerbocker	8	6	7		0	0	1
North	3	5	9		5	6	0
Starbuck	2	10	0		0	0	0
Ohio	2	4	14		2	0	0
Total:	**21**	**26**	**31**		**12**	**10**	**1**

o Building Conditions Surveys and the "Bones of the Buildings" Draft Report:

A Building Conditions Survey is a requirement of all New York State school Districts every five years. The Building Conditions Survey is developed by a licensed architect or engineer and filed with the State Education Department. It outlines possible building conditions that may need attention over the next five to ten years. The Building Conditions Surveys assess the following major building system categories: site/utilities, architectural, electrical, plumbing, and mechanical. It is a tool for long-range facility planning. All of the School District buildings received a **satisfactory rating** as per the SED Overall Building Rating Scale in 2015.

Excellent:	System is in new or like-new condition and functioning optimally; only routine maintenance and repair is needed.
Satisfactory:	System functioning reliably; routine maintenance and repair needed.
Unsatisfactory:	System is functioning unreliably or has exceeded its useful life. Repair or replacement of some/ all components is needed.
Non-Functioning:	System is non-functioning, not functioning as designed, or is unreliable in ways that could endanger occupant health and/or safety. Repair or replacement of some or all components is needed.
Critical Failure:	Same as 'non-functioning' with the addition that the condition of at least one component is so poor that at least part of the building or grounds should not be occupied pending needed repairs/replacement of some or all components is needed.

The Board is updating the Building Conditions Survey analysis. On the next page is an April preliminary cost estimate of the improvements that the district will likely need to address over the next five years.

Improvement Category	High School	Case	HT Wiley	Knickerbocker	North	Ohio	Sherman	Starbuck
Site Improvements	$ 16,821,000	$1,336,000	$3,949,000	$3,288,000	$3,286,000	$2,489,000	$1,774,000	$1,432,000
Architectural Improvements	$ 31,359,000	$2,320,000	$14,820,000	$4,000,000	$7,000,000	$1,200,000	$1,100,000	$750,000
Plumbing Improvements	$ 1,011,000	$88,000	$1,218,000	$347,000	$1,653,000	$305,000	$80,000	$100,000
HVAC Improvements	$ 8,384,000	$272,000	$2,196,000	$1,580,000	$3,462,000	$1,406,000	$1,261,000	$193,000
Electrical Improvements	$ 4,696,000	$2,466,000	$1,000,000	$1,474,000	$1,632,000	$899,000	$1,464,000	$740,000
Sub-Totals	$ 62,271,000	$ 6,482,000	$ 23,183,000	$ 10,689,000	$ 17,033,000	$ 6,299,000	$ 5,679,000	$ 3,215,000

April 2020 Estimated total capital improvements over five years: $134,851,000

- **Current capital bond debt (serial bonds) of the District as a result of public referendums:**

	Principal	Interest	Total
2020	$ 3,470,000	$ 961,569	$ 4,431,569
2021	3,590,000	824,019	4,414,019
2022	3,765,000	661,294	4,426,294
2023	2,470,000	485,894	2,955,894
2024	2,590,000	361,269	2,951,269
2025-2029	5,460,000	485,653	5,945,653
2030-2031	420,000	11,813	431,813
Total	$ 21,765,000	$ 3,791,511	$ 25,556,511

o Shared Staffing Among the School Buildings: 28.52 Shared FTE Teachers

SCHOOL NAME:	High School	Case MS	Wiley Int.	Knicker bocker	North	Ohio	Sherman	Starbuck	Other
FTE SHARED POSITION: (SUBJECT)									
Admin.					0.50				.50 Massey
Art			0.31	0.69					
Art						0.50	0.50		
Art					0.65			0.35	
ENL		0.40	0.60						
ENL				0.40			0.60		
French	0.50	0.50							
Home-School Coord.	0.20	0.40	0.40						
Home-School Coord.				0.15	0.35	0.20	0.15	0.15	
Library						0.50	0.50		
Library				.665				.335	
Music			0.33					0.67	
Music					0.10		0.90		
OT	0.01				0.99				
OT			0.10			0.45	0.45		
OT		0.10		0.50				0.30	0.10 Parochials
PE					0.60	0.40			
PE					0.08			0.92	
PE		0.05					0.95		
PE							0.40		
Psychologist			0.80				0.20		
Psychologist		0.50			0.50				
PT		0.05	0.10	0.15	0.30	0.15	0.05	0.15	0.05 Faith Fellowship
Reading							0.45		
Reading	0.75	0.25							
Social Worker			0.60	0.40					
Spanish	0.50	0.50							
Speech		0.20					0.80		
Speech	0.30				0.70				
TA	0.30		0.70						
TOTAL:	**2.56**	**2.95**	**3.94**	**2.955**	**4.77**	**2.2**	**5.95**	**2.545**	**.65**

○ ‘Teacher day’ and ‘student day’ times:

School	Teacher day begin	Teacher day end	Student instructional day begins	Student day end
Knickerbocker	8:05	3:17	8:25*	3:00
North	8:05	3:17	8:30*	3:05
Ohio	8:00	3:12	8:20*	2:55
Sherman	8:05	3:17	8:25*	3:00
Starbuck	8:00	3:12	8:25*	3:00
Wiley Intermediate	8:18	3:30	8:40**	3:20
Case MS	7:20	2:32	7:35	2:22
HS	7:20	2:32	7:30	2:25

- *Pupils are receiving breakfast; grades K-1 are in the cafeteria; grades 2-6 are in their classrooms from 8:05-8:20-30.
- **Pupils are receiving breakfast from *8:15-20

School	Length of Teacher day	Length of Student day	Day Schedule Pattern
Knickerbocker	7 hr. 12 min.	6 hr. 35 min.	6-day cycle
North	7 hr. 12 min.	6 hr. 35 min.	6-day cycle
Ohio	7 hr. 12 min.	6 hr. 35 min.	6-day cycle
Sherman	7 hr. 12 min.	6 hr. 35 min.	6-day cycle
Starbuck	7 hr. 12 min.	6 hr. 35 min.	6-day cycle
Wiley Intermediate	7 hr. 12 min.	6 hr. 40 min.	4-day cycle
Case MS	7 hr. 12 min.	6 hr. 47 min.	4-day cycle
HS	7 hr. 12 min.	6 hr. 55 min.	4-day cycle

○ Full Time Equivalent Cost for Instructional Certified Staff in 2019-2020:

STAFF SEGMENT	TOTAL FTE	TOTAL SALARY	TOTAL FICA	TOTAL HEALTH INSURANCE	TOTAL RETIREMENT	TOTAL OTHER BENEFITS	Total COST for ALL FTE’s 2019-2020
K through grade 6 **certified** teachers (including counselors, nurses and similar others):	267.7	17,624,779	1,348,296	4,622,801	1,561,555	173,470	25,330,901
7 through grade 12 **certified** teachers (including counselors, nurses and similar others):	164	11,957,288	914,733	2,832,048	1,059,416	106,272	16,869,758

Average Cost per FTE K-6 certified staff in 2019-2020: $ 94,624
Average Cost per FTE 7-12 certified staff in 2019-2020: $102,864

District-wide	Current FTE	All-inclusive of salary and all benefits including FICA and health insurance for all FTE's	2019-2010 Average Cost per FTE:
Principals and Assistant Principals	14	$1,904,811	$136,058
Nurse(certified)	8	$416,923	$52,115
Nurse (civil service)	10	$376,635	$37,664
Secretary	19	$910,623	$47,928

- **FTE Numbers of Staff Who Have Left the District for All Reasons Except Reduction in Force:**

	Watertown City SD				
	2018-2019	2017-2018	2016-2017	2015-2016	*TOTAL OVER 4 YEARS*
STAFF SEGMENT					
Pre-K through grade 6 **certified** teachers (including counselors, nurses and similar others)	15	10	9	9.7	*43.7*
Grade 7-12 **certified** teachers (including counselors, nurses and similar others):	9	7	8	9.6	*33.6*
Grades K-12:					
Teacher Assistants (**certified**)	3	4	6	2	*15*
Teacher Aides (civil service)	8	4	4	4	*20*
Grades K-12: OT/PT (civil service)					
Social worker (civil service)					
Nurse (civil service)	2	2	1	1	*6*
K-12 **certified** administrators:					
Civil Service:					
Supervisors of any support function	2		2		*4*
Bus drivers	1				*1*
Bus aides	1	3	3		*7*
School lunch workers	22	11	16	15	*64*
Operations and Maintenance workers	7	9	2	5	*23*
Secretaries	3	5	7	5	*20*
Business Office not secretarial					
Technology support staff	2				*2*

o AGENCY PARTNERSHIP STUDENT SERVICES CURRENTLY PROVIDED AT WATERTOWN CITY SCHOOL DISTRICT 2019-2020

PARTNERSHIP STUDENT SERVICE (Name and with Whom)	WHAT THE SERVICE PROVIDES……	AVAILABLE IN:							
		NORTH	STARBUCK	SHERMAN	KNICKERBOCKE	OHIO	WILEY	CASE	HS
PIVOT	Second Step	X	X	X	X	X			
PIVOT	Pax Behavior Program (Pilot in 2019-2020)			X	X	X			
PIVOT	Mindfulness							X	
PIVOT	Teen Intervene								X
PIVOT	Life Skills						X		
Liberty	Mentoring, After-School Programming						X	X	X
Cornell Cooperative Extension	4-H After-School Programming					X	X	X	X
PBIS	Positive Behavioral Intervention Programming	X	X	X	X	X	X	X	X
Olweus	Anti-Bullying Program	X	X	X	X	X	X	X	X
Positivity Project	Character Education					X	X	X	
Food 4 Families	Weekly bags of food to students on an as-needed basis	X	X	X	X	X	X	X	X
Empire ASP	Tutoring for one-hour twice a week	X	X	X	X	X	X	X	X
Math Lab	During the day and after-school support from in-district math staff								X
Farm 2 School/Harvest Grant	Fresh foods introduced to students	X	X	X	X	X			
YMCA	SACC Program Before and After School	X	X	X	X	X	X		
YMCA	Summer School Program (Ended in Summer 2019)				X				
NCPPC	Pre-natal/Peri-Natal education and care, sexual ed counseling							X	X
NCCHC	Health and dental clinic care (clinics located at WHS, Wiley, and North; transportation provided for students from other buildings)	X	X	X	X	X	X	X	X
DARE Program	Watertown Police Department; drug and alcohol intervention						x		

o Bus Run Data for September 2019-2020 **('regular runs'; not including special education customized runs)**

- **TWO SEPARATE BUS DISTRICT-WIDE BUS RUNS AM AND PM; ONE FOR GRADES K-6 AND THE SECOND FOR GRADES 7-12**
- **District goal of length of bus rides under 1 hour or less**
- **Grades K-4; ¾ mile or further from assigned school**
  Grades 5-6; 1 mile or further from the assigned school
  Grades 7-12; 1.5 miles or further from assigned school

Bus runs data for 2019-2020:

	Knickerbocker Attendance Zone
Earliest pick up	7:53 AM (153 pupils)
Estimated longest pupil ride on a bus	16 minutes
Number of bus runs AM to school	3
Number of bus runs PM to home	3
Number of 'walkers'	223

	North Attendance Zone
Earliest pick up	7:13 AM (314 pupils)
Estimated longest pupil ride on a bus	57 minutes
Number of bus runs AM to school	6
Number of bus runs PM to home	6
Number of 'walkers'	165
	Ohio Attendance Zone
Earliest pick up	7:14 AM (95 pupils)
Estimated longest pupil ride on a bus	46 minutes
Number of bus runs AM to school	2
Number of bus runs PM to home	2
Number of 'walkers'	259

	Sherman Attendance Zone
Earliest pick up	7:18 AM (172 pupils)
Estimated longest pupil ride on a bus	58 minutes
Number of bus runs AM to school	3
Number of bus runs PM to home	3
Number of 'walkers'	125

	Starbuck Attendance Zone
Earliest pick up	7:13 AM (115 pupils)
Estimated longest pupil ride on a bus	57 minutes
Number of bus runs AM to school	3
Number of bus runs PM to home	3
Number of 'walkers'	60

	Wiley Intermediate
Earliest pick up	7:06 AM (556 pupils)
Estimated longest pupil ride on a bus	69 minutes
Number of bus runs AM to school	11
Number of bus runs PM to home	11
Number of 'walkers'	88

	Case MS
Earliest pick up	6:07 AM (397 pupils)
Estimated longest pupil ride on a bus	48 minutes
Number of bus runs AM to school	25
Number of bus runs PM to home	25
Number of 'walkers'	167

	High School
Earliest pick up	6:07 AM (663 pupils)
Estimated longest pupil ride on a bus	48 minutes
Number of bus runs AM to school	25
Number of bus runs PM to home	25
Number of 'walkers'	345

- **Inventory of Bus Equipment used for 'regular' to and from AM and PM pupil transportation (not counting spare vehicles):**

Vehicle Size	Number	Number of Pupils on Each Bus for Route Planning	Total Pupils Able to be Served with each district-wide bus run:
66 passenger	7	44	308
72 passenger	18	18	864
Total:	**25**		**1172**

- **The distances of the current (2019-2020) students of various elementary schools who live *farthest* from other school buildings that serve other attendance zones.**

Distance of the home of the current student attending this school who lives the farthest from the school…			Miles:
Knickerbocker Elementary	If the elementary school listed to the left is closed, how many miles would the current student who lives the farthest from **Knickerbocker** have to travel to get to……	North Elementary	2.8
Miles of this student from his/her home to **Knickerbocker**: 1.8 miles		Ohio Elementary	.8
		Sherman Elementary	2.5
		Starbuck Elementary	2.6
		Wiley Intermediate	2.1
North Elementary	If the elementary school listed to the left is closed, how many miles would the current student who lives the farthest from **North** have to travel to get to……	Knickerbocker Elementary	5.3
Miles of this student from his/her home to **North Elementary** : 5 miles		Ohio Elementary	5.5
		Sherman Elementary	4.7
		Starbuck Elementary	5.1
		Wiley Intermediate	5.6
Ohio Elementary	If the elementary school listed to the left is closed, how many miles would the current student who lives the farthest from **Ohio** have to travel to get to……	Knickerbocker Elementary	6.6
Miles of this student from his/her home to **Ohio Elementary**: 5 miles		North Elementary	7.9
		Sherman Elementary	7.4
		Starbuck Elementary	7.7
		Wiley Intermediate	7
Sherman Elementary	If the elementary school listed to the left is closed, how many miles would the current student who lives the farthest from **Sherman** have to travel to get to……	Knickerbocker Elementary	4.3
Miles of this student from his/her home to **Sherman Elementary**: 5.1 miles		North Elementary	6.5
		Ohio Elementary	4.2
		Starbuck Elementary	6.2
		Wiley Intermediate	4.7
Starbuck Elementary	If the elementary school listed to the left is closed, how many miles would the current student who lives the farthest from **Starbuck** have to travel to get to……	Knickerbocker Elementary	4.6
Miles of this student from his/her home to **Starbuck Elementary**: 4.4 miles		North Elementary	4.2
		Ohio Elementary	5.3
		Sherman Elementary	4
		Wiley Intermediate	4.9

- **An On-Average Cost Indication of 'To' and 'From' School Bus Transportation Services**

Total number of AM buses in the AM (NOT SPECIAL ED OR PRIVATE SCHOOL)	25*
Total number of PM buses in the district in the PM (NOT SPECIAL ED OR PRIVATE SCHOOL)	25*
*The district contracts transportation services; each 'bus' provides three hours of transportation services in the AM and PM. Within each three hours of service, in the AM and PM, two routes are provided—one K-6 and one 7-12.	
Out of an estimated 3,992 K-12 pupils, 1432 are ineligible for transportation as per the walking mileage policy. 2490 pupils are eligible for bus transportation. It would require about an additional 10 contracted buses in the AM and 10 in the PM to provide bus transportation to all pupils of the school district. Transportation aid is not provided for services to pupils above the walking distances listed in State Education regulations and Board Policy.	
Percentage of transportation aid expected as a revenue for 2019-2020 based on transportation expenses submitted for 2018-2019: (2019-2020 Trans. Aid divided by the expenditures submitted for 2018-2019 for aid payable in 2019-2020). $2,010,003 divided by $2,322,525 =	86.54%
Total 2019-2020 transportation budget minus cost for special runs, midday runs to the BOCES center, field trips, extracurricular and athletic trips, and other trips including any 'late bus's runs. (Result: total cost for am to school and pm home.)	$2,322,525
Estimated average cost per contracted bus for AM to school and PM to home transportation in 2019-2020: $46,451	
Estimated average state aid per Watertown SD contracted bus: $40,199	
Estimated average Watertown SD taxpayer cost per contracted bus: $6,252	
Where the estimates come from: Take the **total** transportation budget NOT INCLUDING SPECIAL RUNS FOR SPECIAL NEEDS, FIELD TRIPS, VOCATIONAL CENTER RUNS, ATHLETIC AND CO-CURRICULAR RUNS which can vary yearly based on student programs and needs; divide that resulting expenditure number by the number of bus routes to and from school in 2019-2020.	

Inferences and Observations Based on the Visits to the School Buildings:

- ✓ There are 2 pairs of elementary schools that are located .7 miles or less from each other. Given current enrollments of the elementary schools, available pupil capacity, and the enrollment estimates for the future the scenario options reported in the study might likely include the use of fewer elementary schools to deliver the program. The close geographic proximity of the sets of elementary schools charted below may allow the reconfiguration of elementary attendance zones based on fewer elementary schools with a 'least impact' mindset and an acknowledgement of 'neighborhood schools' with larger footprints of attendance zones that define 'neighborhoods'.

North to Starbuck	.3 mile
Knickerbocker to Sherman	.7 mile

- ✓ Over the past six years, Ohio and Starbuck increased in enrollment by 30 and 36 pupils respectively. The other three elementary buildings experienced declining enrollments.

- ✓ The one set of publicly accessible data that can indicate socio-economic differences among schools is the Federal free and reduced lunch rates. The free and reduced lunch data, as one measure of socio-economic differences among the Watertown elementary schools, do show a set of three schools with more socio-economic risk compared to the remaining set of two elementary schools.

	Free and Reduced Lunch Rate as of October 2019
Starbuck	73.6%
Ohio	72.64%
North	70.64%
Knickerbocker	59.85%
Sherman	49%
District-wide K-12	61.39%

The district may want to discuss the value and benefits of achieving a closer 'equity' of socio-economic equity of enrollments served by each elementary school. *Are there scenario options for program delivery that may help address this 'equity'?*

How might a delivery model that had a closer 'equity' of social economic characteristics among all of the elementary schools influence or not influence student achievement at each elementary school?

In 2019, Ohio, Starbuck and North had higher percentages of enrollment scoring at Level 1 and Level 2 of the grades 3 and 4 English Language Art Assessments, and the grades 3 and 4 Math Assessments compared to Knickerbocker and Sherman.

- ✓ Over the past three school years, Watertown has served at least 94.74% of all special needs students in the home District by Watertown staff. The District may want to analyze if some or all of the very few pupils now served outside of the District could be served within the District with quality and cost-effectively given possible special education class size numbers for particular disabilities. 'Having or creating room or space' is not the only criterion to consider in establishing in-district program options. In 2018-2019, 40 Watertown special needs pupils were not served directly by Watertown. It is likely that the 40 pupils may be the most health fragile and/or program intensive pupils requiring a quality least restrictive environment setting to serve them which required a service provider located outside of the school district.

- ✓ The architect for the district identifies in a "Bones of the Buildings" April 2020 Report about $135 million worth of systems updates and renovations to the eight buildings owned by the District. If there are program delivery scenario options that deliver the program with fewer buildings, a major capital project **'cost avoidance' expenditure savings** may be identified and realized by the District. The architect in discussion with the District is the best source of suggestions about what facility infrastructure items need to be addressed **at a minimum** if a school building was to be 'mothballed' and or sold/rented.

- ✓ The district 'owns' a two-story building that was obtained from the military called the Massey Building. The first floor has 15,500 square feet and a 'walk-out' warehouse area has 11,000 square feet. It was built in 1954 by the Fort Drum Army Base. On or about 2014, the building was leased to the district for a 30-

year term at a cost of $1. The operations and maintenance department and the information technology department have offices in the building. The building is handicapped accessible with a 'temporary' aluminum ramp structure. The architect for the district identifies the following items as the most salient to consider. The building is not a candidate to serve pupil programming. As such, renovations to the building do not qualify for State Building Aid.

- Asphalt paving will likely need to be milled and toped within the next 5 years
- Sidewalks are in poor condition and should be replaced within less than 5 years
- A new standing seam metal roof was installed within the last 5 years
- There are no known asbestos containing materials in the building
- Toilet facilities need a thorough evaluation to determine ADA compliance
- Exterior windows and doors are original and in poor condition
- Masonry restoration is required in specific locations
- Two new boilers were installed recently in the last five years
- There is no ventilation in the room spaces
- Lighting is in good condition with portions of the lighting replaced by LED fixtures
- Plumbing fixtures are all original

In an interview with the Head of Operations and Maintenance he suggested that Massey could serve well as a central receiving facility for the entire district. He suggests that such an approach would allow cost-effective organization of supplies and equipment received by the district and subsequent delivery to respective buildings/programs. The district currently uses a centralized kitchen approach at the high school to provide lunches at the elementary schools. In an interview with the Head of the School Food Services program, various opportunities of using Massey as a location for a centralized kitchen were identified. For example, freezer space is lacking at the high school and the other schools that allows volume purchasing of food supplies. The warehouse portion of the Massey Building has the space for an adequately sized freezer, refrigeration, and food prep space for a centralized food preparation program. In this way, existing space at the high school and other schools does not need to be re-allocated to the cafeteria program for added freezer/storage space.

✓ The District Offices for the school district are housed in the Willey school. The following spaces make up central District Office services. The spaces once served grade level classrooms.

Reception area	782 square feet
Board of Education meeting and training area	1050
Small conference room	178
Large conference room	381
Closet storage	153
Clerical support (5 spaces)	1376
Offices: Superintendent Assistant Superintendent Director of Personnel and Transportation Payroll Director of Special Education Assistant Director of Special Education Treasurer Business Manager Internal Claims Auditor Food Service 2 vacant offices	2719
Total:	6639 square feet
	Plus public bathrooms and corridors

Much credit to the forethought of the district, the renovations to the once classroom space to house the District Offices were structurally minimal. If the space was again used to serve pupils, at least six classrooms plus smaller instructional support spaces could be established.

Are there scenario options that could provide more program delivery options if the space that now hosts the District Office services became grade level classroom space in the Wiley Intermediate School?

✓ The annual expenditure for outstanding capital debt **including interest** of the District is about $25.5 million through 2031. In 2023 and 2024, debt service is reduced each year by about $1,470,000 compared to 2022. From 2025-2029, annual debt service is about $1,189,000 per year. This also coincides with a drop in State building aid which helps offset the annual total cost of debt service in the budget.

The District's Financial Advisor has looked at the drop in debt service in 2024 and the corresponding drop in annual building aid. The difference represents the local share, which is the amount being raised in taxes to support the current projects. This local share can be kept level to fund a capital reserve once the old project falls off or a new project can be layered in to take its place. An analysis can be provided at the time of a possible capital project which can show the local share and/or the budget is kept constant.

It may be likely that there are program delivery scenario options that will support the program vision of the district and allow lower expenditures. The estimated lower expenditures of various scenarios allows for re-deployment of the financial resources for other program purposes as well as for support of a capital plan to help provide the program facilities to deliver the program, and/or for reduction of the total tax levy.

✓ The District implements the efficient practice of shared staffing among the buildings to help ensure breadth of program offerings for all pupils in a cost-effective manner across the District. In 2019-2020 28.52 staff are shared among all the schools.

Teachers who are assigned to more than one school on a daily basis receive the IRS mileage rate for travel. Their work assignments are adjusted to allow reasonable time for inter-school travel. Secondary teachers teach six classes a day, have two periods of preparation, have a duty free lunch period, and are assigned one pupil duty period (example; enrichment, student interest-centered instruction, learning lab, academic support) in a school day with 10 instructional periods. Elementary teachers are assigned one period of preparation and a duty free lunch period daily. Thus, elementary teachers provide the equivalent of 6 instructional periods of instruction daily.

Appropriate travel time for teachers when shared between two or more schools during the day is necessary. The practice of sharing teachers requires about 1/7 of a Full Time Equivalent Secondary Teacher and 1/6 of a Full Time Equivalent Elementary Teacher in lost contractual duty time/student contact time for travel when that teacher is shared between two or more buildings ***during the day***. On-average 1/7 of a secondary FTE teacher equals $14,694; on-average 1/6 of an elementary FTE teacher equals $15,770. *Sharing specialists between buildings is a valuable tool to ensure equity of program among school buildings and is a diligent program delivery practice.* However, lost instructional/service contact time by shared teachers who travel between/among schools during the school day can be substantial.

*Are there time scheduling practices that might increase the opportunity to share necessary specialist teachers **based on a full day of service in one school** thus reducing daily travel between two or more schools*

during one work day? Are there program implementation scenario options that might help reduce the number of specialist staff shared between and among school buildings and ensure breadth of program offerings consistently across the district?

✓ The High School, Case and Wiley organize time using a four day cycle, and the elementary schools use a six-day cycle instead of a Monday-Friday organization of time. One advantage of a common cycle day/time pattern is helping to share staff efficiently. Nine FTEs are shared between school(s) with a four day cycle and the elementary schools with a six day cycle.

Watertown has discovered the efficiencies and program advantages of a cycle schedule instead of a Monday-Friday pattern. When the school calendar is interrupted with a holiday or a snow emergency day, the day's schedule of services particular to that day is not 'lost'. For example if elementary art is scheduled for a grade level class on a Tuesday or a physical therapy session is scheduled for a Tuesday and that day requires a snow emergency closing, the pupils would not likely receive the planned art instruction or physical therapy session for an entire week until the next Tuesday if the school used a Monday-Friday organization of time. The cycle schedule with the same emergency snow closing on a 'Tuesday' does not interrupt the consistency of service to the pupils. If the snow day on the Tuesday is an 'A' day, then when the pupils return to school the next day, the day is an 'A' day keeping program/instructional services delivery consistent.

It is suggested that the district now gains efficiencies *and more for pupils with the existing staff resources* since all of the school buildings are on the same day cycle and/or on day cycles that are multiples of each other.

The cycle approach helps the principals effectively share staff. A common day schedule drives more flexibility. A common cycle schedule often can facilitate the deployment of many shared staff for an entire day of the cycle at one school without the necessity for travel time during the work day. An efficient goal is to have as many shared teachers possible serve in one school the whole day without having to travel between schools. Each shared teacher begins and ends a school day at one school. Such a practice reduces stress for the teacher; allows more instructional time to be delivered to pupils (no travel time); reduces the logistical cost for sharing; and allows the shared teacher to be a more inclusive member of the full-day culture of a school building. For specialty services like physical therapy or occupational therapy traveling between buildings daily may still be required.

The district may want to explore using a six day-cycle for all schools K-12. Some added opportunities for the secondary schools with a six-day include:

- Science labs may be scheduled consistently 2 out of six days, or 3 out of six days as may be appropriate.
- The scheduling of PE often is scheduled opposite science labs in addition to instrumental lessons, AIS (remedial, Rti) services
- Options become available to offer half year courses 3 out 6 days for the entire year, or
- Quarter year electives 3 out of 6 days for half a year.
- In order to encourage pupils to reach and challenge more difficult courses, such courses can be scheduled to meet seven, eight or nine times in a cycle, thus providing more time and support for pupils wanting/willing to challenge more intense courses.
- The cycle schedule more easily allows courses to be offered and scheduled that may have a mentorship/on-work site component.

- May help to schedule music students *within the instructional day* who wish both instrumental and choral lesson opportunities.
- May provide the opportunity to have a nine period school day instead of a ten period school day and provide more flexibility for the scheduling of courses particularly singleton and doubleton course offerings.

✓ Commissioner's Regulations require that the daily sessions for students in full-day kindergarten and grades 1-6 must be a minimum of five hours, exclusive of time for lunch. The daily sessions for grades 7-12 must be a minimum of five and one-half hours, exclusive of time for lunch. Watertown elementary pupils receive 5 hours and 55 minutes of daily instruction exclusive of lunch. Watertown 5-6 pupils receive 6 hours and 10 minutes, and secondary 9-12 pupils receive 6 hours and 17 minutes of daily instruction exclusive of lunch.

✓ Research of best teaching-learning practices suggests that contact time with teachers is a prime ingredient and key factor for pupil learning success. Charted below is the elementary and secondary teacher instructional contact time with pupils for 2019-2020. Planning for stable/ decreasing enrollments is a challenge. It is also an opportunity to review resources and their deployment. As a people-service institution, staffing is a *premier factor* in achieving the mission of a school district.

Elementary teacher pupil-contact time is charted below:

<table>
<tr><th>Elementary Teacher Workday</th><th>Prep</th><th>Before student day</th><th>End of the student day</th><th>Total Time Available for Student Instructional Contact Time</th></tr>
<tr><td>K-4</td><td colspan="4"></td></tr>
<tr><td rowspan="2">402 minutes (not including 30 min. lunch)</td><td>-40</td><td>(circa 20 minutes; teacher assistance with arrival/breakfast for pupils)</td><td>-12 minutes (circa 5 minutes; teacher assistance with safe dismissal of pupils)</td><td rowspan="2">2412 minutes in a six-day cycle; 2060 minutes of contact time; 85.4% of the Teacher Work Day over each cycle</td></tr>
<tr><td>-40</td><td colspan="2">Once per six-day cycle to accommodate a 7th 'specials class'</td></tr>
<tr><td>GRADES 5-6</td><td colspan="4"></td></tr>
<tr><td>402 minutes (not including 30 min. lunch)</td><td>-40</td><td>(circa 20 minutes; teacher assistance with arrival/breakfast for pupils)</td><td>-5 minutes (circa 5 minutes; teacher assistance with safe dismissal of pupils)</td><td>357 minutes per day; 88.8% of the Teacher Work Day</td></tr>
</table>

The Teachers' Contract requires that each elementary teacher receive 40 minutes a day. In the elementary grades, the 40 minutes of preparation time is provided by scheduling 'specials' for all pupils.

There is one anomaly with the organization of the K-4 delivery of services. Typically, "specials (ex. art, music, PE) are the times when elementary teachers are assigned a preparation period. K-4 organizes time with a six-day cycle which can schedule six 'specials' and accommodate a daily preparation period for teachers. However, in grades K-4 seven 'specials' are provided. They are Art(1), Music(2), Library(1), and Physical Education(3). Therefore, in a six day cycle, elementary grades K-4 level classroom teacher pupil instructional pupil contact time is reduced by 40 minutes every six days to deliver the seventh 'special'

period of instruction. The grade level classroom teacher contact time is reduced to accommodate a 7th 'special' class in a six day cycle equals the time of about 1.74 FTE teacher (87 grade level classroom sections x .02 FTE). Therefore, about $164,645 of K-4 grade level classroom teacher contact time is diverted to enable a 7th 'specials' class.

> *Are there time scheduling practices that might **continue to support** the program value of grades K-4 'specials' **without the reduction of core subject instructional time by grade level classroom teachers**?*

There are 30 six-day cycles in a school year. Therefore, pupils who receive a class/subject for 40 minutes on one out of six days of the cycle receive 20 hours of instruction in that class/subject *consistently* over a 180 day school year. The district may wish to review the value of recapturing the now diverted 40 minutes of grade level teacher contact time with pupils each six-day cycle by delivering the 7 specials differently. 'There is just so much time in a student instructional day' and ensuring that there is as much grade level teacher contact time to support core subject instruction is often a goal.

The added 40 minutes of grade level classroom teacher pupil contact time could be an asset with an early childhood delivery method begun three years ago. In 2017-2018 Watertown developed and implemented a plan to support PreK-grade 3 alignment with the precepts of a Creative Curriculum design. The design shifts from a 'worksheets' approach to a 'play-based' approach to delivering instruction. It is important to note that the implementation design is not 'play-time' but rather it uses play in a pre-planned way to engage all the children and have fun while learning. An important by-product of the Creative Curriculum design approach is the support of the socio-emotional development of the early childhood pupils. In an August 2018 report highlighting Watertown's Creative Curriculum implementation, the State Education Department recounted how pupil attendance has improved and how pupil-pupil respect, pupil teaming, and the increase of engaged learning effort by pupils have noticeably increased/improved.

Below are some examples as to how the district might recoup the 40 minutes of teacher instructional pupil contact time each six day cycle in grades K-4. *In addition, are there scenario options for program implementation Pre-K-12 that might support stronger the delivery of the Creative Curriculum design for early childhood grades?*

Example A:

Currently, 30 minutes of recess time is scheduled daily for grades K-4. The classroom teacher is responsible for the supervision of the recess.

A six-day cycle can help achieve the Physical Education Requirement as per CR 135.4 "…At least 120 minutes in each calendar week "….should be devoted in grades K-6 for physical education. Over 180 instructional days, CR 135.4 requires (180 x 24 minutes a day) 72 hours of physical education. The physical education regulation allows recess-***if well-planned***-to be considered equivalent towards the achievement of the physical education requirement. "A school district may conduct an instructional physical education program which differs from, but is equivalent to the…program of instruction…(set forth in Section 135.4…with the (pre-

) approval of the commissioner." Watertown currently schedules 30 minutes of recess per day for grades K-4 or 90 hours over 180 schooldays.

6-Day Cycle *Example A* for Grades K-4					
Cycle Day (To enable staff sharing among buildings as may be needed, each building may have specials on different days of the cycle.)	**"Special"**	**Length of class**	**Instruction over 30 cycles in a school year:**	**Length of daily preparation time for each classroom teacher**	**Recess 30 minutes per day supervised by classroom teachers currently**
C, E	PE	40 minutes	40 hours	40 minutes	90 hours for the 180 days school year
B	Art	40 minutes	20 hours	40 minutes	
A, D	Music	40 minutes	40 hours	40 minutes	
F	Library	40 minutes	20 hours	40 minutes	

Example A above implements the "specials" and recoups the now deferred 40 minutes of instructional contact time be each K-4 classroom teacher over each set of six days. The six-day cycle example above provides 40 hours of Physical Education instruction and 90 hours of recess for a total of 130 hours of formal and informal, but pre-planned, physical activity per year as part of the instructional day; or 58 hours more than required as per CR 135.4.

Example B below follows the grades 5-6 pattern of one music 'specials class' per cycle and not two which allows the recouping of the now deferred 40 minutes of grade level class contact time each 6-day cycle.

6-Day Cycle *Example B* for Grades K-4					
Cycle Day (To enable staff sharing among buildings as may be needed, each building may have specials on different days of the cycle.)	**"Special"**	**Length of class**	**Instruction over 30 cycles in a school year:**	**Length of daily preparation time for each classroom teacher**	**Recess 30 minutes per day supervised by classroom teachers currently**
A, C, E	PE	40 minutes	60 hours	40 minutes	90 hours for the 180 days school year
B	Art	40 minutes	20 hours	40 minutes	
D	Music	40 minutes	20 hours	40 minutes	
F	Library	40 minutes	20 hours	40 minutes	

Example C on the next page suggests a pattern to recoup the 40 minutes of deferred instructional time by classroom grade teachers by reallocating currently scheduled time for Physical Education and Music over pairs of six-day cycles.

6-Day Cycle *Example C* for Grades K-4					
Cycle Day (To enable staff sharing among buildings as may be needed, each building may have specials on different days of the cycle.)	**"Special"**	**Length of class**	**Instruction over 15 cycles in a school year:**	**Length of daily preparation time for each classroom teacher**	**Recess 30 minutes per day supervised by classroom teachers currently**
Cycle 1 of a pair of six-day cycles					
C, E	PE	40 minutes	20 hours	40 minutes	90 hours for the 180 days school year
B	Art	40 minutes	10 hours	40 minutes	
A, D	Music	40 minutes	20 hours	40 minutes	
F	Library	40 minutes	10 hours	40 minutes	
A, C, E	PE	40 minutes	30 hours	40 minutes	90 hours for the 180 days school year
B	Art	40 minutes	10 hours	40 minutes	
D	Music	40 minutes	10 hours	40 minutes	
F	Library	40 minutes	10 hours	40 minutes	
Total 'Specials' Instruction over 30 6-day cycles					
	PE		**50 hours**		
	Art		**20 hours**		
	Music		**30 hours**		
	Library		**20 hours**		

Secondary teacher pupil-contact time is charted below:

Middle School Teacher Workday	**Lunch**	**Prep**	**Before student day**	**End of the student day**	**Total Time Available for Student Instructional Contact Time**
432 minutes	-38	-76	(5-15 minutes teacher assistance with arrival of pupils)	-10 minutes (circa 5 minutes; teacher assistance with safe dismissal of pupils)	311 minutes; **72%** of the Teacher Work Day (6 classes, 1 duty in an 10 period day schedule, with lunch as a period)
High School Teacher Workday					
432 minutes	-38	-76	(circa. 5-10 minutes teacher assistance with arrival of pupils)	(circa 7 minutes; teacher assistance with safe dismissal of pupils)	318 minutes; **73.6%** of the Teacher Work Day (6 classes, 1 duty in an 10 period day schedule, with lunch as a period)

The Middle and High Schools use a ten period daily schedule with 38 minute periods of instruction. The district may want to re-visit the reasons for such a schedule. Thirty-eight minute instructional periods are often considered too short to implement new learning, check for understanding, and support previous learned concepts. If the schools uses a 9 period day schedule of 43 minutes per class, class instruction time can be increased, the obligations of the Teachers' contract can be met respectfully, and teacher instructional contact time can be increased noticeably.

Sample teacher-pupil contact time with a nine period day instead of a ten period day is described below:

Middle School Teacher Workday	Lunch	Prep	Before student day	End of the student day	Total Time Available for Student Instructional Contact Time
432 minutes	-43	-43	(5-15 minutes teacher assistance with arrival of pupils)	-10 minutes (circa 5 minutes; teacher assistance with safe dismissal of pupils)	336 minutes; **77.8%** of the Teacher Work Day (6 classes, 1 duty in a 9 period day schedule, with lunch as a period)
High School Teacher Workday					
432 minutes	-43	-43	(circa. 5-10 minutes teacher assistance with arrival of pupils)	(circa 7 minutes; teacher assistance with safe dismissal of pupils)	346 minutes; **80.1%** of the Teacher Work Day (6 classes, 1 duty in a 9 period day schedule, with lunch as a period)

- ✓ Watertown has participated in a research approach to help determine techniques to deliver the program. For example, in 2016-2017 will a follow-up in 2018-2019, Watertown collaborated with the New York Early Childhood Professional Development Institute to identify the state of all **community resources** (not only the school district**)** that support 'school readiness' across five domains: physical health and well-being, social knowledge and competence, emotional health and maturity, language and cognitive development, and communication skills and general knowledge. The complete results of the 2016 and 2019 studies are available from the district. Below are summary findings of 'family member-community member' participants in the study.

Perception of 'family member-community member': "***There are not enough services in the community to meet the needs of the community.***"	
Physical Health in Watertown	32.7%
Emotional Health in Watertown	60.7%
Group Experiences in Watertown	51.4%
Reading Programs in Watertown	47.7%
Enrichment in Watertown	58.9%

One conclusion of the participants was that "promoting school readiness cannot possibly be solely the schools' responsibility. The participants grappled with the idea that the school district was the best positioned to conduct some of the activities proposed in their initiatives even when the community was encouraged to assume a greater role in promotion school readiness."

The Program Vison of the Watertown School District is posted on-line on the district's website. The Vision reflects elements of what was learned from the Early Childhood Survey Study. Page 39 lists extensive ways the school district has collaborated with community agencies to address school readiness, but also support children and families beginning with school enrollment.

Are there scenario options scenarios that can help expand further the influence of school district-community agency collaboration in supporting Pre-Kindergarten through grade 12 pupils and families?

- ✓ In addition to seeking collaborative partnerships with community agencies to provide services to pupils and families, Watertown City School District has also added to the support program by deploying a guidance counselor to each elementary school starting in 2019-20. Such services are not required by Commissioner's Regulations. The added program service is substantial evidence of the focus of the Board of Education and the administrative team to provide supportive services to pupils of the school district. One finding from visiting each of the schools is that the space allocated to the partnership community agency services and to the added guidance services at the elementary schools is minimal. It is suggested that the schools do not currently have enough 100 to 150 square feet spaces with appropriate ventilation and lighting to accommodate the services. It is suggested that if a capital project is undertaken, then planned attention should be given to renovations that would allow simple, but appropriate space allocation to the support services that are part of the school district program.
- ✓ In keeping with the focus on early childhood and community partnerships, the Watertown City School District offers a Pre-Kindergarten opportunity for 4-year olds and 3-year olds using State of New York Grant Funds. In 2019-2020, the District received $3,570,540 in State grant funds. Commissioner's Regulation 151-1 outlines the requirements for delivering a Pre-K program. The Regulation allows a school district to collaborate with an eligible agency to provide Pre-K services using the grant funds. In this way, often more services can be provided to preschoolers with available grant funds. No local tax payer dollars are used to support the direct delivery of the Pre-K instruction. Instructional space is an in-kind asset supplied by the District. Charted below are the Pre-Kindergarten class opportunities currently provided to Watertown CSD children in 2019-2020.

School	**# Pre-K classrooms hosted**	**Full day 4 year old sections**	**½ day 4 year old sections**	**Full day 3 year old sections**	**½ day 3 year old sections**	**Provided by (name of vendor)**
North	2	1		1		CAPC
Starbuck	1	1				New Day Children's Center
Sherman	1	1				CAPC
Knickerbocker	1	1				Benchmark Family Services
Ohio	3	2		1		Benchmark and CAPC
Wiley	2	1		1		YMCA
At sites not in Watertown City School District School Buildings						
Provided by (name of vendor)		**Full day 4 year old sections**	**½ day 4 year old sections**	**Full day 3 year old sections**	**½ day 3 year old sections**	**Location of class Section:**
Bright Beginnings		4		1		123 South Massey St.
Jefferson Community College		1		1		Bldg. 3 1220 Coffeen Street
New Day Children's Center		1		1		327 Franklin Street
Treehouse Day Care		1		1		1222 Arsenal Street
YMCA		1		1		514 Washington Street
Bright Beginnings				1		
Jefferson Community College				1		
New Day Children's Center				1		
Treehouse Day Care				1		
First Step Day Care				1		
Benchmark Family Services			1			1635 Ohio Street
CAPC			1		1	518 Davidson Street

In 2019-2020, there are 15 full-day Pre-K sections which can serve up to 270 pupils. There is one half-day 4 year old section that can serve up to 18 pupils. There are 13 full-day three-year old sections that can serve up to 234 pupils. There is one half-day 3 year old section that can serve up to 18 pupils.

The supervision of the Pre-K grant and the delivery of services by collaborative vendors is an assigned responsibility of the Watertown City School District Pre-Kindergarten Administrator. Duties include: review of the services contract yearly; prepare an RFP (Request for Proposals); review the delivery of the required curriculum for the Pre-K program; manage a lottery system if the number of 3 or 4-year old applicants exceed the number of pupils the grant services can provide; administer the registration of Pre-K pupils; manage a waiting list of potential pupils; and facilitate the curriculum program alignment between the Pre-K program provider and the district Kindergarten and other early childhood teachers. The grant pays for all supervision, supplies, professional development and all other related expenses of the program.

Commissioner's regulation requires a class size of 18 pupils per class with services provided by a certified teacher and a certified Teacher Assistant. Transportation to and from a Pre-Kindergarten location is provided by the families of participants. Pre-Kindergarten programs do not qualify for State operating aid and are optional to attend at the discretion of parents (guardians). However, New York State requires that a Pre-Kindergarten program meet the same quality standards required of grades kindergarten through grade six. Pre-Kindergarten programs provided by New York State public schools, directly or through an eligible agency are not 'nursery schools' or 'day-care programs'. Pre-Kindergarten quality standards as per Commissioner's Regulations include:

- Each school district operating a prekindergarten program shall adopt and implement curricula, aligned with the State learning standards that ensures continuity with instruction in the early elementary grades and is integrated with the district's instructional program in kindergarten through grade twelve.
- Each school district operating a prekindergarten program shall provide early literacy and emergent reading instruction based on effective, evidence-based practices.
- Activities shall be learner-centered and shall be designed and provided in a way that promotes the child's total growth and development.
- School districts shall establish a process for assessing the developmental baseline and progress of all children participating in the program. The results of such assessments are used to annually monitor and track prekindergarten program effectiveness. Annually the percentage of prekindergarten children making significant gains shall be made part of school performance reports to parents of preschool children and the public.
- Prekindergarten teachers shall possess a teaching license or certificate valid for service in the early childhood grades.
- Professional development shall be based on the instructional needs of children.
- Each school operating a prekindergarten program shall develop procedures to ensure active engagement of parents (guardians) in the education of their children.
- School districts shall provide support services to children and their families necessary to support the child's participation in the prekindergarten program.
- Programs may be either full-day or half-day and must operate five days per week a minimum of 180 days per year.
- The environment and learning activities of the prekindergarten program shall be designed to promote and increase inclusion and integration of preschool children with disabilities.
- The program shall be designed to ensure that participating children with limited English proficiency are provided equal access to achieve the same program goals and standards as other participating children.

Since 1997 the support of prekindergarten programming with grants by the State Legislature and Governor has been addressed as a matter of good public policy as economic resources have allowed. Grants have remained static, however. State building aid has been allowed for school districts who have built/renovated

space to deliver Pre-kindergarten classes in the same manner as building aid for grades K-12 classrooms. In 2014, the Smart Schools Bond Act was authorized in the November 4 general election statewide. The Bond authorized the issuance of $2 billion of general obligation bonds to finance improved educational technology and infrastructure to improve learning and opportunity for students throughout the State. The allocated share of the Bond to each school district may be used to: install high-speed broadband; acquire learning technology; install high-tech security features in school buildings; construct, enhance, and modernize educational facilities to accommodate pre-kindergarten programs or replace classroom trailers.

As the Watertown City School District continues its school building capital planning, it is suggested that it look at options as to how to combine school building aid with the Smart Schools Bond allocation if it has not been already used by the District to provide Pre-kindergarten classroom space to meet the district program vision.

Are there other options to deliver the Pre-Kindergarten program that might increase program effective and cost-effective opportunities?

For example, what might be opportunities for pupils, the community and the Pre-kindergarten program if it was delivered 'closer to home' as part of each or early childhood grade level school buildings? How might the co-location of all of 4 year old Pre-kindergarten with the early childhood grade levels increase coordination and articulation of the curriculum Pre-kindergarten through grade 3? Is there added value to have Pre-kindergarten families begin to be a part of an early childhood school building that serves grades K-3? The State does not provide transportation aid to transport Pre-kindergarten pupils to and from school. However, the State allows prekindergarten pupils to be transported on existing buses that transport grade level pupils *if* there is appropriate room on the buses without a transportation aid deduct. Might existing transportation services serve Pre-kindergarten pupils to some level?

Similarly, what might be opportunities and challenges for pupils, the community and the Pre-Kindergarten program if all three and four year old Pre-K classes now hosted in Watertown School District schools were served in one school building? What might be opportunities and challenges for pupils, the community and the Pre-Kindergarten program if all three and four years old Pre-K classes now hosted in Watertown School District schools and ***all of the 4 year old Pre-K sections now served at other locations*** were served under one roof in one Watertown City School District school building?

- ✓ Watertown City SD organizes grades 7-8 as a "middle school" at Case. The purpose of a middle school is to help 10 to 14 year-olds make the change from childhood to adolescence and from elementary grades to a high school a positive and growth opportunity. A middle school delivery philosophy acknowledges and addresses the physical, intellectual, emotional, social, and psychological changes of 10 to 14 years old pupils. Typically, middle schools are characterized as having (adapted from the Regents Policy Statement on Middle-Level Education):

    - ◊ A focus on the intellectual and developmental needs and characteristics of young adolescents.
    - ◊ A comprehensive, challenging, integrated and relevant educational program
    - ◊ A focus on organizing efforts to support both academic standards and personal development of the pupils.

- ◊ Classroom instruction that recognizes the learning styles and characteristics of young adolescent pupils.
- ◊ A strong building leadership that encourages involvement, participation, and partnerships among pupils, staff, parents, and the community.
- ◊ Academic and personal support services available for all pupils.
- ◊ On-going professional learning for all staff in a planned and collaborative fashion.

One of the common implementation characteristics of middle schools is the technique of having a set of four core teachers (English, Social Studies, Math and Science) serve the same set of pupils. In this way, the adolescent pupils have a team of caring adult advocates who know each student personally and well to ensure opportunities for added instruction and personal support for all pupils especially those who may need extra help to meet learning standards.

When the 'middle school model' was first advanced in NYS it was defined as a grades 5-8 service model. In this way there is an 'equal' set of elementary certified instructional staff (grades 5-6) and secondary certified staff (grades 7-8). There is no 'middle school' teacher certification, therefore only elementary certified teachers are assigned grades 5-6 pupils and only secondary certified teachers are assigned grades 7-8 pupils.

Case Middle School has an excess of pupil capacity. *Given the student service goals of the 'middle school' delivery model, might a scenario of a Watertown 6-8 middle school provide more opportunities to serve 11 to 14 year old pupils?* Would such opportunities overcome the efficient/effective staff deployment challenge of only one grade requiring elementary certification and two grades requiring secondary certification?

- ✓ Over the past four school years, 80 certified instructional staff, 18 certified teacher assistants, 6 certified administrators, 20 aides, and 72 other civil service staff have left the District for all reasons (example: retirement, relocation) **except reduction in force**. The anticipated continued decrease in pupil enrollments will likely require fewer instructional and support staff. The four year on-average annual 20 instructional FTE who choose to leave the district suggests that normal staff attrition over two school years may mitigate some or all reductions in instructional force that may come about from organizing the program and use of the buildings differently. Similarly, normal staff attrition may mitigate reductions of instructional support staff positions.
- ✓ Instructional technology is present and used by the teaching staff in the buildings. It is recommended that the District continue its long-standing on-going practice of analyzing its technology plan and revising it as necessary to reflect the future guidelines of the District in supporting instruction with technology.

The use of technology to deliver learning is often a prime variable in school building planning and use. Bandwidth (size of data lines), types of equipment, staff training, and pedagogical impact on learning outcomes given the investment are important topics that once decided usually translate into 'brick and mortar' decisions. The technology plan of the District will give insights as to the provision of computers

for student instruction and video enhanced instructional tools for teachers in the future. The technology plan is often a major part of a District's blueprint in defining the vision and the instructional guidelines of infusing technology in the curriculum. It also can give direction as to what are the program delivery roles of all the instructional spaces in each school building including the classrooms, library and computer labs, STEM labs as they interrelate with technology to support learning and instruction. For example, school Districts are moving the pedagogy using computers for instruction to the next level. School Districts are moving from the tool of computer labs to the use of chrome books (or other similar tools) by each pupil within each classroom. Watertown has begun to institute a similar approach. Stand-alone computer labs are in the process of being repurposed as 'maker space'. They will become a key instructional support space as the district works toward its program vision of infusing a STEM (STEAM) learning K-12. STEAM delivers learning ***integrating*** science, technology, engineering, the arts and mathematics to engage pupils in experimental-project based learning, problem-solving, critical thinking, and creative collaboration with others.

- ✓ While visiting the schools to learn about the program, there was discussion about program alignment for grades Pre-K-4 as compared to grades 5-12. Grades 5-12 are centralized in three schools on one campus. All of grades 5-6, 7-8, and 9-12 are each respectively under one of three roofs. As such, curriculum alignment and collaboration among teachers of the same grade level and/or subject is a daily opportunity and benefit provided by centralized service of all grade levels at one site.

  Are there organizational scenario options that could enable the faculty of grade levels Pre-K through 4 to collaborate on a more consistent basis then just on Superintendent workshop days, shared in-service opportunities, and after-school district-wide curriculum meetings? The study suggests some scenario options that can help increase/establish **P**rofessional **L**earning **C**ommunity collaboration among the Pre-K-4 grade level staff district-wide. PLC collaboration is more than an isolated meeting of colleague teachers to discuss instruction. It is a cultural change where teachers create an *institutional focus* on the continuous improvement of teaching skills and student learning regularly (*usually **at least** weekly*) throughout the school year. The literature generally describes the actions/work of a Professional Learning Community as:
    - STUDY: Collaborative teams of teachers examine and discuss standards-based learning expectations for all pupils. Student achievement data of current clients drives the examination and discussion
    - SELECT: The collaborative teams of teachers select evidence-based teaching strategies that if implemented well will likely help all pupils to achieve the learning expectations.
    - PLAN: The collaborative team develops a common lesson plan based on the teaching strategies selected, and types of student learning activity evidence that will demonstrate if the teaching strategy is successful.
    - IMPLEMENT: The teachers of a collaborative community implement the planned lessons, record student successes and challenges, and gather evidence of student learning.
    - ANALYZE: The collaborative team together review student learning achievements and challenges based on the implementation of the lesson plan(s).
    - ADJUST: Professionally reflecting on the execution of the lesson plan(s), the student success achieved, and student learning not achieved, the collaborative team of teachers discuss and make potential modifications to their instructional strategies.

- ✓ An assumption of the study is that 'doable' scenario options might be suggested by looking at the geographic location of the school buildings. The assumption is based on the value of 'least change

impact' with regard to the geographic region students would attend in a scenario option compared to where they attend now. The 'least change impact' and the transportation of students in a scenario option is usually a major consideration. Other variables like pupil capacities of each of the buildings also have major influence on designing 'doable' scenario options.

The distances between existing elementary school buildings is a basic and major criterion to develop possible 'doable' scenario options to deliver the Pre-K-4 program in possibly more efficient ways or patterns with a focus on 'least change impact' especially when considering pupil transportation. Grades 5-12 are all centralized at the Watertown main campus.

Charted below are the distances that the students who live the farthest from their current (2019-2019) school travel to their school from home. The last column lists the **+/- additional distance** these same students would travel to attend another current school building instead of their currently assigned school.

The chart is a handy tool to discuss 'least impact' issues related to the various scenario options suggested by the study for review and discussion by the Board, school leadership and the community. The data charted are about the current students of each current attendance zone *who live the farthest* from the neighboring schools. Therefore, all other students in the District should travel **less than** the mileage listed in the 'ADDITIONAL TRAVEL DISTANCE' column. When one or more possible scenarios are identified for possible implementation the same analysis should be duplicated with those specific scenario options.

The distances of the *current* students of various elementary schools who live *farthest* from their currently assigned school buildings, and how much further they likely may travel to attend another school in the district.

Distance of the home of the current student attending this school who lives the farthest from the school…			**Miles:**
Knickerbocker Elementary	If the elementary school listed to the left is closed, how many **additional** miles would the current student who lives the farthest from **Knickerbocker** have to travel to get to……	North Elementary	+1
Miles of this student from his/her home to **Knickerbocker**: 1.8 miles		Ohio Elementary	-1
		Sherman Elementary	+.7
		Starbuck Elementary	+.8
		Wiley Intermediate	+.3
North Elementary	If the elementary school listed to the left is closed, how many **additional** miles would the current student who lives the farthest from **North** have to travel to get to……	Knickerbocker Elementary	+.3
Miles of this student from his/her home to **North Elementary** : 5 miles		Ohio Elementary	+.5
		Sherman Elementary	-.3
		Starbuck Elementary	+.1
		Wiley Intermediate	+.6
Ohio Elementary	If the elementary school listed to the left is closed, how many **additional** miles would the current student who lives the farthest from **Ohio** have to travel to get to……	Knickerbocker Elementary	+1.6
Miles of this student from his/her home to **Ohio Elementary**: 5 miles		North Elementary	+2.9
		Sherman Elementary	+2.4
		Starbuck Elementary	+.27
		Wiley Intermediate	+2
Sherman Elementary	If the elementary school listed to the left is closed, how many **additional** miles would the current student who lives the farthest from **Sherman** have to travel to get to……	Knickerbocker Elementary	-.8
Miles of this student from his/her home to **Sherman Elementary**: 5.1 miles		North Elementary	+1.4
		Ohio Elementary	-.9
		Starbuck Elementary	+1.1
		Wiley Intermediate	-.4

Starbuck Elementary	If the elementary school listed to the left is closed, how many **additional** miles would the current student who lives the farthest from **Starbuck** have to travel to get to……	Knickerbocker Elementary	+.2
Miles of this student from his/her home to **Starbuck Elementary**: 4.4 miles		North Elementary	-.2
		Ohio Elementary	+.9
		Sherman Elementary	-.4
		Wiley Intermediate	+.5

- ✓ The School District provides two district-wide transportation runs in the morning and in the afternoon. Elementary (K-5) Middle School (6-8) and High (9-12) students are transported separately on three district-wide bus routes. The current practice of the three separate districtwide runs is a valuable asset as the program implementation options presented in the study are considered.

- ✓ In each of the initial meetings of the Community Advisory Committee meetings, various members led discussions about research concerning the importance of 'enough' sleep for students, particularly adolescent pupils. Listed below is a chart that may help the district and community discuss the topic and future school day schedules for Watertown. It is likely that each scenario option suggested by the study for consideration to deliver the program in the future will have the opportunity to adjust or redevelopment when the seven hour and twelve minute teacher work day is scheduled (begin to end) and when the student instructional day is scheduled begin to end.

School	**Earliest Bus Pickup**	**Longest Bus Ride**	**% of 2019-20 Enrollment who have bus transportation**	**'Estimated Wale Up Time' assuming 45 minutes to prepare for bus**	**Breakfast Program Begins**	**Student Instructional Day Begins**	**Student Instructional Day Ends**
Knickerbocker	7:53	16 min	153/376; 40.7%	7:08	8:05	8:25	3:00
North	7:13	57 min	314/495; 63.4%	6:28	8:05	8:30	3:05
Ohio	7:14	46 min	95/367; 25.9%	6:29	8:05	8:20	2:55
Sherman	7:18	58 min	172/318; 54.1%	6:33	8:05	8:25	3:00
Starbuck	7:13	57 min	115/198; 58.1%	6:28	8:05	8:25	3:00
Wiley	7:06	69 min	556/677; 82.1%	6:21	8:15	8:40	3:20
Case	6:07	48 min	397/568; 69.9%	5:22		7:35	2:22
HS	6:07	48 min	663/1024; 64.8%	5:22		7:30	2:25
						Vo Tech Pupils arrival at the BOCES	Vo Tech Pupils departure from BOCES
						AM session 8:50	AM session 11:15*
						PM session	PM session
						12:15	2:45**

*second dismissal bell; first dismissal bell used by all other districts is 11:05

** second dismissal bell; first dismissal bell used by ten out of the eleven other districts is 2:35

What if the student day began 45 minutes later than it does now? What might it look like? What might be some of the opportunities and challenges?

A 'What if' Sample with a 45 minute adjustment to the daily schedule:*

School	Earliest Bus Pickup	Longest Bus Ride	% of 2019-20 Enrollment who have bus transportation	'Estimated Wale Up Time' assuming 45 minutes to prepare for bus	Breakfast Program Begins	Student Instructional Day Begins	Student Instructional Day Ends
Knickerbocker	8:38	16 min	153/376; 40.7%	7:53	8:50	9:10	3:45
North	7:58	57 min	314/495; 63.4%	7:13	8:50	9:15	3:50
Ohio	7:59	46 min	95/367; 25.9%	7:14	8:50	9:05	3:40
Sherman	8:03	58 min	172/318; 54.1%	7:18	8:50	9:10	3:45
Starbuck	7:58	57 min	115/198; 58.1%	7:13	8:50	9:10	3:45
Wiley	7:51	69 min	556/677; 82.1%	7:06	9:00	9:25	3:55
Case	6:52	48 min	397/568; 69.9%	6:07		8:20	3:07
HS	6:52	48 min	663/1024; 64.8%	6:07		8:15	3:10
						Vo Tech Pupils arrival at the BOCES	Vo Tech Pupils departure from BOCES
						AM session 8:50	AM session 11:05
						PM session	PM session
						12:15	2:35

*Teacher work day remains 7 hours and 12 minutes.

Observations and some questions for discussion:

- Increasing pupil attendance is a prime focus of the school district. How might a later start time help improve attendance with bus students? With walkers?
- Might a 45 minute later starting time influence the safety of pupils who walk to school during the winter months?
- How might a later start time give more flexibility and 'decision time' with regard to poor weather and delaying or canceling school?
- Will a 3:10 high school dismissal accommodate the start of athletic competitions both home and away?
- What are the opportunities for BOCES Vo Tech students to arrive back to the home school in the PM in time for normal high school dismissal? How might such an arrival back encourage and provide equity to Vo Tech pupils to participate in after school activities including athletics?
- What are the opportunities and challenges for households with a 45 minute later starting time and a 45 minute arrival home time for students?
- Currently, morning HS Vo Tech students take a first period class before traveling to the BOCES Center. The 'what if' schedule starting 45 minutes later would allow an additional period for a class when the Vo Tech students **return** instead.
- Other?

✓ The development of the *Program Implementation Delivery Study* is step one of a two year planning process. After the Board of Education identifies an option, described in or adapted from the study or not, year two is spent planning carefully with staff the implementation of the program delivery scenario. In addition, planning ensues with the district architect to define the 'brick and mortar' decisions that may be

necessary to implement the chosen option and address the findings of the 'Bones of the Buildings' draft study.

'LOCAL PEOPLE, LOCAL KNOWLEDGE': SHARED THOUGHTS, PERCEPTIONS, AND SUGGESTIONS OF THE COMMUNITY ADVISORY COMMITTEE

A key element of developing the *Program Delivery Study of Options* is the Board of Education appointment of a Community Advisory Committee representative of the stakeholders of the school district community. The Advisory Committee served as a 'steering committee'. The 'steering committee' and the consultant met regular to offer perspectives and insights, and ask clarifying questions about baseline district data compiled to answer the study question.

On January 22/February 10 the Advisory Committee identified the following top ten items for which data should be discussed by the community and district as options are considered ***that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?***

Rank Order	Key Questions/Data/Topics Identified and Rank-Ordered by the Watertown City SD Community Advisory Committee on January 22/February 10
1	How are we supporting the social-emotional needs of children?
2	What plans are in place to increase the security for each of the schools?
3	What is in place to train and support teacher skills to serve a 'growing' set of needy pupils?
4	Are all graduates receiving the basic skills to enter the workforce, military, or higher education opportunities?
5	What is in place to encourage parental involvement with their children's education?
6	Are basic life skills instruction embedded in the curriculums?
7	Is there program equity among the five K-4 schools?
8	What are the student-teacher ratios?
	Can more 'physical movement' be incorporated in the school day?
9	What 'resiliency' efforts are in place for pupils who live in poverty?
10	What is the 'social media' safety training in place for students? (digital citizenship)

Organized below is a theme summary of the insights and suggestions shared by the Advisory Committee to help the crafting of the *Program Implementation Study of Options* by the consultant. It is suggested that their insights about program expectations, and how the school district is valued as a key element of the community will be important themes to help organize the public policy discussion following the study regarding which scenario option or adapted option might be best for serving pupils in the future.

SUGGESTED GUIDING PRINCIPLES
• Look in detail at every space in every building to evaluate how well space is used. Are there areas that may be more utilized? Look at every building and how instructional space is used. Use space to have more room to have 'teachable' moments for students. • Reconfigure buildings and spaces to better facilitate 'hands on learning'. Space to support 'project-based' instruction, small group instructional collaboration. • Identify standard protocols to better address the transition of pupils from one building to another. • The buildings are in need of upgrade to basic infrastructure elements. These upgrades should be a priority for health, safety, and full utilization of each building.
SUGGESTED PROGRAM CONSIDERATIONS
• Alternative options or possibilities for students to achieve graduation.

- Review the class size goals for grades K-4 and analyze the potential benefits on learning achievement with classes of 15 pupils compared to 20.
- Modernize the science curriculum K-12; increase science in K-4.
- Do we need room for more Pre-K classes? What is the impact of Pre-K classes in each building?
- Address life skills instruction K-12.
- If a capital project ensues which likely will include site work, explore cost-effective ways to provide outdoor classroom-learning settings and playground designs as new/different teaching tools for the program.
- If a capital project ensues which likely will include site work, explore cost-effective ways to provide outdoor classroom settings
- Adjust after school schedule to facilitate identified needs of pupils.
- Opportunities for grades 7 and 8 to begin to 'shadow' the opportunities from vocational education at the BOCES.
- Implementing a STEAM/STEM instructional approach requires instructional support space.
- 'Safe' rooms-a room to calm down a student with behavior issues in a respectful way to encourage a return to the classroom and instruction. Establish 'mindfulness' spaces.
- Help all pupils to be fluent in technology skills well beyond those used for entertainment and social media.
- Adjust instructional day start times to encourage adequate rest/sleep of pupils.
- Explore the possibility of a later bus or an activities bus.

SUGGESTED PREMISES AS THE SCENARIO OPTIONS ARE IDENTIFIED

- Offices-spaces need to be changed/re-purposed to serve multi-purposes.
- Adequate and appropriate offices and instructional areas for counselors, social workers, and other pupil services staff to address social/emotional needs of pupils.
- The use of outdoor green spaces as learning spaces.
- Does the district office need to be in Wiley?

SUGGESTED ORGANIZATIONAL PATTERNS FOR THE SCHOOLS TO DELIVER THE PROGRAM

- Grade 6 to Case
- Grade 4 back to Wiley
- Consolidate Pre-K
- Pre-K to 3 or Pre-K to 2 schools vs. Pre-K to grade 4. Establish a truly Early Childhood program/delivery model.
- 7-9 junior high, 10-12, 4-6, Pre-K-3
- Pre-K-2, 3-5, 6-8, 9-12

SOME POSSIBLE OPTIONS TO EXPLORE TO DELIVER THE WATERTOWN CITY SCHOOL Pre-K-12 PROGRAM OVER THE NEXT THREE YEARS

An important asset to the District in engaging an outside guest consultant is that the District receives a perspective not influenced by the history of the District, or by knowledge of the preferences of various school District community stakeholders. This study 'holds up a mirror' in an unbiased manner to: collect and analyze the pupil capacity data of the existing school buildings; inventory and review the program deployment in those facilities; and estimate future pupil enrollments. The results of the analyses provide for a data driven rationale in looking at other ways to organize the delivery of the K-12 program. The purpose of the study is to offer suggestions that could answer:

Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?

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 engagement of the District community, which delivery option, adapted delivery option, or set of options for the future will be best--as judged by local values--to deliver instruction to the children of the District.

It falls upon the Board of Education, as the responsible public policy body, and the District leadership team to provide open, transparent communication regarding the possible options. A program implementation delivery change can lead to a range of data and emotional responses. It is incumbent upon the District to pursue all avenues of communication in order to listen to and respond to questions/concerns that parents and community members bring forth to help the Board make the best possible policy decision for all the pupils of the School District.

The body of the study refers to and suggests ways to use or deploy existing resources differently that may enable more opportunities for pupils in a program-effective and cost-effective manner. The suggestions can be implemented at the volition of the District with any of the scenario options.
The baseline variables that guide the identification of the scenarios suggested for consideration by the study are the current pupil capacity assets of the Watertown City school buildings; the current class size goals of the District; the current educational program and values about the program vision; and the estimated future enrollments of the District over the next five to ten years. Other related example variables analyzed to suggest the 'doable' scenario options for community/Board review include: equity gaps in grade level section class sizes, if any; the condition of the buildings; historical annual enrollment changes in each of the elementary schools; the school sites; distances between each school building; the culture of sharing instructional staff among the schools, and elements of the program the District envisions for the future.

Common to each scenario option is the assumption that the District wishes to continue the District 'functional operating' class size targets in place for grades kindergarten through grade 12. The study ***does not*** take the liberty of changing/increasing those local school district values in the analyses or in the suggestions for program delivery options. The scenario options do take a conservative planning approach by including *at least* a 5% flexibility factor of unassigned pupil capacity with each school building grade configuration enrollment total.

Board Policy does not directly set class size goals for grades K-12. However, the administration with the support of the Board of Education annually attempts to have class sizes meet the following 'functional operating goals' as resources allow annually.

GRADE LEVEL	*FUNCTIONAL OPERATING CLASS SIZE GOAL*
K-2	20-22
3-12	23-25

The scenario options presented in the study for consideration try to address a balance between cost-effective delivery of instruction/program with public money and quality-effective delivery of the instruction/program the community expects. None of the scenario options 'shoe-horns' pupils or program. The scenarios are keyed to recognizing the low to high ranges of estimated future enrollment projections as of March 2020. *Will the high range enrollment estimates come to fruition?* It is suggested that the diligent planning approach is to have a plan to accommodate the high range estimates in case they do 'show up at the schoolhouse door'. In addition, the scenarios recognize that in order to bring about the Program Vision of the School District, there may be the need to reorganize space. For example, additional instructional support space to achieve the Program Vision of the District and to correct learning space inequities among similar schools (ex. support space to support STEM and other hands-on learning goals and programs, and/or to improve spaces of such valued programs like instrumental and choral music) can be addressed *without* building new additional space.

Each of the scenarios identifies school building(s) that would not be used or used differently to serve Watertown City students. Potential facility cost savings for each scenario with fewer instructional building(s) is estimated at the end of the study. Such facility expenditure savings usually include: operation and maintenance staffing, cafeteria staffing, utilities, building supplies, and insurance. These savings are offset by resources necessary to protect the building as an asset to the District. Such necessary resources usually include those needed for: keeping the building at about 50 degrees; ongoing boiler inspections; systems functional upkeep; daily security; play fields upkeep; parking lot upkeep (no grass growing in parking lots); and ongoing insurance coverage.

Each of the scenario option identifies an estimate of instructional Full Time Equivalents that might not be needed based on the enrollment projections for the District, the 'functional' class size goals of the District, and how the grade level configurations would be served in various buildings. The potential personnel savings of each scenario option are estimated by: multiplying the estimated fewer building supervisory FTE positions times the average cost including benefits of $136,058; multiplying the estimated fewer elementary instructional positions times the average cost including benefits of $94,624 for fewer elementary FTEs; and multiplying $102,864 for fewer secondary instructional FTEs. *Note that average FTE costs are all inclusive of salary, FICA, health insurance, other benefits if any, and retirement system payments*. The same method is applied regarding potentially fewer secretarial (FTE = $47,928 all-inclusive), and nursing (FTE = $37,664 all-inclusive) staff positions. Not until an option, if any, is chosen to implement can the estimate of personnel savings be refined. Even when an option is chosen, the estimated personnel savings may not necessarily reflect actual savings. Only after factoring in the retirement of personnel, the offering of any retirement incentives, seniority rules for certified and civil service staff in law or local contract, and/or the normal exiting of District employment for other reasons will personnel savings become accurate. The study, therefore, lists a range of

potential savings for each scenario based on 70% to 100% of the average 2019-2020 FTE cost per employee category.

The mission of the study is to identify baseline scenario options that the district may want to consider as *effective ways* to deliver and implement the program. 'Effective' first applies to delivery of the program, and then applies to a 'cost-effective' use of resources to deliver an effective program as defined by the program vision of the district. The scenario options address effective program delivery and cost-effective use of resources.

There are potential financial savings influenced by each scenario option. Lower potential expenditures can be viewed usually in three ways. The first is that such annual expenditure savings can go to reduce the local tax levy.

The second is that such annual expenditure savings can be re-deployed to provide more services/program for the pupils without increasing the current local tax levy for the expanded services/programs. The Program Vision of the district is strong in its support of the school readiness for all children, and socio-psychological-health support for pupils and families along with delivering a comprehensive life skills, vocational, and higher education preparation academic program. 'Effective' delivery scenarios may allow existing financial resources to be re-deployed in different ways to achieve the Program Vision without adding extensive tax obligations.

The third is that a portion of such annual expenditure savings can help reduce the annual tax levy *and* a portion can be re-deployed annually to add services/programs for pupils. It is inappropriate for a guest outsider to suggest the elements of how to deal with 'real' annual expenditure savings from implementing a scenario option. It is suggested that the long-term **program vision of the district** is a key tool to help the Board and community make such financial decisions about the use of annual public money savings from any cost-effective and quality effective scenario that might be implemented.

The chart of scenarios on page 63 reflects those options the study suggests to be educationally sound and effective avenues to pursue given the data and inferences gained throughout the research for the study. The local perspective is the only perspective that is important in the final balance of determining what is 'educationally sound', 'effective' and 'cost-effective' for the Watertown City School District.. ***The scenarios are not listed in any priority order or advocacy order.*** *The value judgment that balances how the scenario options might 'effectively best' serve the pupils of Watertown City School District and how the scenario options might be 'cost-effective' to reduce operating expenditures must rest with the local Board and the community it serves and not with a guest consultant.* ***The study is a tool and a 'roadmap' to help the local public policy discussion with "local people, and local knowledge" to identify/develop an option, if any, to implement.***

The scenario option 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. Local school District community discussion and analysis of the perceived instructional impact of each scenario will likely identify additional 'Opportunities and Challenges' not listed in the charts. It is important to note and encourage that some elements of the scenarios could possibly be combined logistically to produce another

adapted scenario option for consideration by the Board of Education. The study methodology and format provides a tool to discuss/evaluate locally identified adapted options for consideration.

All of the Scenario Options listed:

- ✓ Adhere and reflect the 'functional operating' class size targets currently followed by the Watertown City School District.
- ✓ Reflect the low to high future enrollment projections for three, five and ten years into the future based on ranges of grade levels.
- ✓ Reflect the pupil capacities of the current school buildings without additions to change the total pupil capacity.
- ✓ Allow existing school building space to add to or reconfigure instructional support space (ex. change existing pupil capacity space to instructional support space) to address elements of the Program Vision of the District for the future.
- ✓ Allow flexibility in the delivery of the program and helps to ensure the quality of program delivery with the space available if unforeseen annual or seasonal spikes in pupil enrollment occur. Generally accepted long-range planning assumes that at least 5% of potential pupil capacity is considered/planned for as unassigned pupil capacity.

SCENARIOS FOR CONSIDERATION BY THE WATERTOWN CITY SCHOOL DISTRICT TO ANSWER THE QUESTION: *Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?*	**North Elementary**	**Starbuck Elementary**	**Sherman Elementary**	**Knickerbocker Elementary**	**Ohio Elementary**	**HT Wiley Intermediate**	**Case Middle School**	**High School**
Benchmark: Current facility assets, the current program configuration, and estimated enrollments in 3 to 10 years.	Pre-K-4	Pre-K-4	Pre-K-4	Pre-K-4	Pre-K-4	Pre-K; 5-6 and District Offices	7-8	9-12
SCENARIOS REQUIRING RENOVATIONS AND NOT NEW SPACE CONSTRUCTION								
Scenario A: Serve grades Pre-K-3 at four elementary schools. Include 18 Pre-K classrooms among the four schools to include 4 year old Pre-K sections that are now delivered in non-Watertown school locations. Use Starbuck to house the District Offices. Serve grades 4-5-6 at Wiley as an upper Intermediate Elementary School; grades 7-12 in the 'combined space' of Case Middle School and the High School.	Pre-K-3	District Offices	Pre-K-3	Pre-K-3	Pre-K-3	4-6	7-12	
Scenario B: Serve grades K-3 at three elementary schools. Use Sherman to house the District Offices and 12 Pre-K classrooms. Do not use Starbuck. Serve grades 4-5-6 at Wiley as an upper Intermediate Elementary School; grades 7-12 in the 'combined space' of Case Middle School and the High School.	K-3		Pre-K; and District Offices	K-3	K-3	4-6	7-12	

SCENARIOS FOR CONSIDERATION BY THE WATERTOWN CITY SCHOOL DISTRICT TO ANSWER THE QUESTION: *Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?*	**North Elementary**	**Starbuck Elementary**	**Sherman Elementary**	**Knickerbocker Elementary**	**Ohio Elementary**	**HT Wiley Intermediate**	**Case Middle School**	**High School**
SCENARIOS REQUIRING RENOVATIONS AND NEW SPACE CONSTRUCTION AT CASE AND THE HIGH SCHOOL								
Scenario C: Serve grades Pre-K-2 at three elementary schools. Do not use Starbuck. Include 18 Pre-K classrooms among the three schools to include 4 year old Pre-K sections that are now delivered in non-Watertown school locations. Use Sherman to house the District Offices. Serve grades 3-4-5 at Wiley as an Intermediate Elementary School. Add about 7 classrooms (plus appropriate support space) to Case to serve grade 6 along with grades 7-8. Add about 4 classrooms (plus appropriate support space) to the High School to serve the expected program and 9-12 enrollment ten years from now.	Pre-K-2		District Offices	Pre-K-2	Pre-K-2	3-5	6-8	9-12
Scenario D: Serve grades K-2 at two elementary schools. Use Sherman to house the District Offices and 12 Pre-K classrooms. Do not use Starbuck and Ohio. Serve grades 3-4-5 at Wiley as an Intermediate Elementary School. Add about 7 classrooms (plus appropriate support space) to Case to serve grade 6 along with grades 7-8. Add about 4 classrooms (plus appropriate support space) to the High School to serve the expected program and 9-12 enrollment ten years from now.	K-2		Pre-K; and District Offices	K-2		3-5	6-8	9-12

Benchmark: Serve grades Pre-K-3 at five elementary schools. Serve grades 4-5 at Wiley as an upper Intermediate Elementary School; grades 6-8 at Case Middle School; and serve grades 9-12 at the High School. District Offices remain at Wiley.					
Pupil Capacity Available (Benchmarked to local Watertown City 'functional operating' class size goals and the instructional program offerings of 2019-2020.)					
Location **K-4** Sept. 2019 *enrollment: 1711*	**Pupil Operating Capacity Based on Class Size Targets of the District**	**Estimated K-4 Enrollment In 2022-2023**	**Estimated Pupil Capacity Use in 2022-2023**	***Estimated K-4 Enrollment In 2024-2025***	***Estimated Pupil Capacity Use in 2024-2025***
North Elementary	529-575	1571 - 1658	74.8% - 86.1%	*1460 – 1583*	*69.5% - 82.2%*
Starbuck Elementary	224-244				
Sherman Elementary	338-370				
Knickerbocker Elementary	436-476				
Ohio Elementary	398-436				
Total K-4:	**1925-2101**				

Location **5-6** Sept. 2019 *enrollment: 664*	**Pupil Operating Capacity Based on Class Size Targets of the District**	**Estimated Enrollment In 2022-2023**	**Estimated Pupil Capacity Use in 2022-2023**	***Estimated K-5 Enrollment In 2024-2025***	***Estimated Pupil Capacity Use in 2024-2025***
HT Wiley Intermediate 5-6	**698-754**	556	73.7% - 79.7%	*586*	*77.7% - 84%*

	Pupil Operating Capacity Based on Class Size Targets of the District	**Estimated Enrollment In 2022-2023**	**Estimated Pupil Capacity Use with this Scenario in 2022-2023 (3 yrs.)**	***Estimated Enrollment In 2024-2025***	***Estimated Pupil Capacity Use with this Scenario in 2024-2025 (5 yrs.)***	***Estimated Enrollment In 2027-2028***	***Estimated Pupil Capacity Use with this Scenario in 2027-2028 (8 yrs.)***	***Estimated Enrollment In 2029-2030***	***Estimated Pupil Capacity Use with this Scenario in 2029-2030 (10 yrs.)***
Case Middle School 7-8 *(581)*	**756-811**	668	82.4% - 88.4%	549	67.7% - 72.6%	*548 -566-*	*67.6% - 74.9%*		
High School 9-12 *(1086)*	**1109-1196**	1155	96.6% - 104.2%	*1221*	*102.1% - 110.1%*	*1123*	*101.3% - 93.9%*	*1061-1084*	*88.7% - 97.8%*

SCENARIO A:

Serve grades Pre-K-3 at four elementary schools. Include 18 Pre-K classrooms among the four schools to include 4 year old Pre-K sections that are now delivered in non-Watertown school locations. Use Starbuck to house the District Offices. Serve grades 4-5-6 at Wiley as an upper Intermediate Elementary School; grades 7-12 in the 'combined space' of Case Middle School and the High School.

RATIONALE FOR SCENARIO A:

- Align the early childhood program consistently at the early childhood elementary schools that would include serving all Pre-K classes (10) now in the elementary schools. Include space to serve eight Pre-K 4-year old classes now served in non-Watertown City School building locations.
- Allow for more instructional support space in the four elementary school buildings to address deficient space for support services and to address equity of available instructional support space at all elementary schools.
- Re-claim quality instructional space at Wiley by relocating the District Offices to Starbuck. Serve grades 4-5-6 at Wiley.
- Case Middle School has unused pupil capacity currently. The available pupil capacity is not enough to serve grade 6 as part of the 7-8 Middle School without newly constructed added classroom space. Take advantage that the Middle School and High School are connected in a quality manner by an interior sky bridge. Allocate the available pupil capacity of the Middle School in a combined manner such that 7-9 are primarily served in what is now the 7-8 Middle School and 10-12 are primarily served in what is now the 9-12 High School likely eliminates a need for new classroom construction.
- Starbuck becomes a 'school in the bank' in case there is an unexpected surge of elementary K-3 enrollment. The District Office function could then be displaced to rented or other space if necessary.
- *Important to note:* As a an additional consideration factor to include in this scenario is to encourage 3 year old and or 4 year old classes not now located in a Watertown City school to be served in the Starbuck Building with the District Office. For example, there are ten 3-year old Pre-K classes provided by contracted vendors with the District Pre-K grant. Starbuck could provide a coordinated location for the classes and the building thus would be eligible for renovations State Building Aid because it serves pupils.

Why redeploy Starbuck?

It has the least pupil capacity. It is located only .3 miles from the North Elementary attendance area.

Location	**Pupil Operating Capacity Based on Class Size Targets of the District**	**Scenario A Pupil Operating K-3 Capacity Based on Class Size Targets**	**Scenario A Capacity Based on Class Size Targets and Added Instructional Support Space**	**Estimated K-3 Enrollment In 2022-2023**	**Estimated Pupil Capacity Use in 2022-2023**	***Estimated K-3 Enrollment In 2024-2025***	**Estimated Pupil Capacity Use in 2024-2025**
North Elementary	529-575 plus 2 Pre-K rooms	460-500 plus 5 Pre-K rooms	437- 475 plus 770 sq. ft.				
Starbuck Elementary	224-244 plus 1 Pre-K room	0	0				
Sherman Elementary	338-370 plus 1 Pre-K room	269-295 plus 4 Pre-K room	246-270 plus 770 sq. ft.	1257 - 1344	84.8% - 99.1%	*1183 – 1282*	79.8% - 94.5%
Knickerbocker Elementary	436-476 plus 1 Pre-K room	344-376 plus 5 Pre-K room	321-351 plus 770 sq. ft.				
Ohio Elementary	398-436 plus 3 Pre-K rooms	375-411 plus 4 Pre-K rooms	352-386 plus 770 sq. ft.				
K-3:	**1701-1857 With 8 Pre-K rooms**	**1448-1582 With 18 Pre-K rooms**	**1356-1482 plus redeployed 3080 sq. ft. for added instructional support space**				

	Pupil Operating Capacity Based on Class Size Targets of the District	Scenario A Pupil Operating Capacity Based on Class Size Targets	Estimated 4-6 Enrollment In 2022-2023	Estimated Pupil Capacity Use in 2022-2023	*Estimated 4-6 Enrollment In 2024-2025*	Estimated Pupil Capacity Use in 2024-2025
Wiley 4-6:	698 - 754 plus 2 Pre-K rooms	882 – 954 plus 0 Pre-K rooms plus six classrooms from vacated district offices	870	91.2% - 98.6%	*863 - 887*	90.1% - 101% -

	Pupil Operating Capacity Based on Class Size Targets of the District	Estimated Enrollment In 2022-2023	Estimated Pupil Capacity Use with this Scenario in 2022-2023 (3 yrs.)	*Estimated Enrollment In 2024-2025*	*Estimated Pupil Capacity Use with this Scenario in 2024-2025 (5 yrs.)*	Estimated Enrollment In 2027-2028	Estimated Pupil Capacity Use with this Scenario in 2026-2027 (8 yrs.)	*Estimated Enrollment In 2029-2030*	*Estimated Pupil Capacity Use with this Scenario in 2028-2029 (10 yrs.)*
Case Middle 7-8	710-766	668	87.2% - 94.1%	*549*	*71.7% - 77.3%*	544 - 566	71% - 79.7%		
High School 9-12	1109 -1196	1155	96.6% - 104.2%	*1221*	*102.1% - 110.1%*	1123	93.9% - 101%	*1061 - 1084*	*88.7% - 97.8%*

The Middle School and the High School are connected by an indoor sky bridge. Viewing the two building resources as one with the middle school area serving primarily grades 7-9 and the high school area serving grades 10-12 provides the use of available pupil capacity as charted below:

The approach can likely eliminate new square footage construction necessary to serve grades 9-12 in only what is now considered the 9-12 high school.

	Pupil Operating Capacity Based on Class Size Targets of the District	Estimated Enrollment In 2022-2023	Estimated Pupil Capacity Use with this Scenario in 2022-2023 (3 yrs.)	*Estimated Enrollment In 2024-2025*	*Estimated Pupil Capacity Use with this Scenario in 2024-2025 (5 yrs.)*	Estimated Enrollment In 2027-2028	Estimated Pupil Capacity Use with this Scenario in 2026-2027 (8 yrs.)	*Estimated Enrollment In 2029-2030*	*Estimated Pupil Capacity Use with this Scenario in 2028-2029 (10 yrs.)*
Case Middle **High School**	1819 -1962	1823	92.9% - 100%	*1770*	*90.2% - 97.3%*	1667 - 1689	85% - 92.9%	*1569 - 1639*	*80% - 90.1%*

SCENARIO A: OPPORTUNITIES AND CHALLENGES	
Serve grades Pre-K-3 at four elementary schools. Include 18 Pre-K classrooms among the four schools to include 4 year old Pre-K sections that are now delivered in non-Watertown school locations. Use Starbuck to house the District Offices. Serve grades 4-5-6 at Wiley as an upper Intermediate Elementary School; grades 7-12 in the 'combined space' of Case Middle School and the High School.	
OPPORTUNITIES:	**CHALLENGES:**
• The entire Watertown pupil community comes together as one in grade 4 instead of grade 5. • Centralized grade levels starting at grade 4 allows efficiency of deploying staff while meeting the class size goals of the district.	• Logistics of moving the district offices to Starbuck. • Redraw the elementary attendance zones to accommodate K-3 pupils into four

• Right-sizing the instructional FTEs needed to serve the K-3 pupil population in four school buildings instead of five guided by the functional class size goals of the district.
• Lower district general fund expense from operating one fewer building for pupils.
• All Pre-K classes (now in Watertown schools) and four year old Pre-K classes served at other sites located in four neighborhood schools
• Movement toward equity of average grade level class sizes and 'efficient deployment of staff' addressed with four buildings instead of five attendance zones and five buildings.
• The perceived value of 'neighborhood school' attendance zones will remain supported.
• Social-economic diversity and equity of school population may be addressed somewhat with reducing the number of elementary schools K-3 attendance zones to four instead of five K-4 zones.
• Establishing an 'Upper Elementary Intermediate" school would have more options of how best to serve pupils in grades 4-6. For example:
  o Grades 4 and /or 5 and/or 6 served in self-contained classrooms
  o Apply a teaming model where teams of core subject teachers serve the same set of pupils in grades 5 and 6.
  o Departmentalize in one or more grade levels.
• Cost avoidance of capital work at Starbuck that may not host pupils.
• All of the quality instructional space at Wiley is used to serve grade levels.
• The re-crafting of the transportation delivery plan may allow implementation of revised student day starting times to reflect research about adolescent sleep and alertness.
• All Watertown Pre-K classes served in early childhood schools. Potential increased collaboration, alignment, and continuity with the early elementary grades curriculum. Support of learning communities of teachers.
• 4-year olds now served in non-Watertown City school sites can now be served collaboratively with sections located in the Watertown City schools.
• The service to a focused child development 3 year span of grades 4,5,6 in an upper intermediate elementary school setting.
• Does not require the construction of new classrooms; only renovations to meet the pupil capacity needs of 7-12 and Pre-K-6.
• Volume of Pre-K enrollment at the elementary schools may support more cost-effective 'wrap-around' services.
	'neighborhood' schools instead of five.
	• Re-designing the transportation routes to transport a centralized grade 4 and elementary routes that would only include K-3.
	• Viewing the high school and the middle school pupil capacity as one resource to serve grades 7-12.
	• Ensure 'wrap-around' before school and after-school services available at each school with Pre-K at parent expense.

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SCENARIO B:

Serve grades K-3 at three elementary schools. Use Sherman to house the District Offices and 12 Pre-K classrooms. Do not use Starbuck. Serve grades 4-5-6 at Wiley as an upper Intermediate Elementary School; grades 7-12 in the 'combined space' of Case Middle School and the High School.

RATIONALE FOR SCENARIO B:

- Centralize the 10 (plus 2 for possible growth) 3 and 4 year old Pre-K programs now in Watertown school buildings at one site at Sherman which also houses the District Offices. Allows a higher level of collaboration and consistency among the 10 Pre-K class sections. The Pre-K center can also serve as an evening community center for early childhood parents for workshops and/or GED or continuing education for the community. One central location for Pre-K may help parents to car pool better as parents are responsible for transportation to and from Pre-K program classes. There are 19 classrooms at Sherman including the art and music rooms; seven instructional support spaces, and the gym and cafeteria along with a library. 12 classrooms, the gym, the cafeteria, and the 7 support rooms would serve Pre-K. The remaining 7 classrooms and the library can serve the district offices including a Board meeting room.
- Allow for more instructional support space in the three elementary school buildings to address deficient space for support services and to address equity of available instructional support space at all elementary schools.
- Re-claim quality instructional space at Wiley by relocating the District Offices to Starbuck. Serve grades 4-5-6 at Wiley.
- Case Middle School has unused pupil capacity currently. The available pupil capacity is not enough to serve grade 6 as part of the 7-8 Middle School without newly constructed added classroom space. Take advantage that the Middle School and High School are connected in a quality manner by an interior sky bridge. Allocate the available pupil capacity of the Middle School in a combined manner such that 7-9 are primarily served in what is now the 7-8 Middle School and 10-12 are primarily served in what is now the 9-12 High School likely eliminates a need for new classroom construction.
- 'Mothball' Starbuck for up to five years only. Allows it to be a 'school in the bank' in case there is an unexpected surge of elementary K-3 enrollment.

Why 'mothball' Starbuck?

It has the least pupil capacity. It is located only .3 miles from the North Elementary attendance area.

Why redeploy Sherman?

It has the second least pupil capacity. It is located only .7 miles from the Knickerbocker attendance area.

Location	**Pupil Operating Capacity Based on Class Size Targets of the District**	**Scenario B Pupil Operating K-3 Capacity Based on Class Size Targets**	**Scenario B Capacity Based on Class Size Targets and Added Instructional Support Space**	**Estimated K-3 Enrollment In 2022-2023**	**Estimated Pupil Capacity Use in 2022-2023**	***Estimated K-3 Enrollment In 2024-2025***	**Estimated Pupil Capacity Use in 2024-2025**
North Elementary	529-575 plus 2 Pre-K rooms	575-625 plus 0 Pre-K rooms	552-600 plus 770 sq. ft.	1257 - 1344	80.5% - 93.9%	*1183 – 1282*	75.7% - 89.5%
Starbuck Elementary	224-244 plus 1 Pre-K room	0					
Sherman Elementary	338-370 plus 1 Pre-K room	0 12 Pre-K Classrooms					
Knickerbocker Elementary	436-476 plus 1 Pre-K room	459-501 plus 0 Pre-K rooms	436-476 plus 770 sq. ft.				
Ohio Elementary	398-436 plus 3 Pre-K rooms	467-511 plus 0 Pre-K rooms	444-486 plus 770 sq. ft.				
K-3:	**1701-1857 With 8 Pre-K rooms**	**1501-1637 With 12 Pre-K rooms**	**1432-1562 plus redeployed 2310 sq. ft. for added instructional support space**				

	Pupil Operating Capacity Based on Class Size Targets of the District	Scenario A Pupil Operating Capacity Based on Class Size Targets	Estimated 4-6 Enrollment In 2022-2023	Estimated Pupil Capacity Use in 2022-2023	*Estimated 4-6 Enrollment In 2024-2025*	Estimated Pupil Capacity Use in 2024-2025
Wiley 4-6:	698 - 754 plus 2 Pre-K rooms	882 – 954 plus 0 Pre-K rooms plus six classrooms from vacated district offices	870	91.2% - 98.6%	*863 - 887*	90.1% - 101% -

	Pupil Operating Capacity Based on Class Size Targets of the District	Estimated Enrollment In 2022-2023	Estimated Pupil Capacity Use with this Scenario in 2022-2023 (3 yrs.)	*Estimated Enrollment In 2024-2025*	*Estimated Pupil Capacity Use with this Scenario in 2024-2025 (5 yrs.)*	Estimated Enrollment In 2027-2028	Estimated Pupil Capacity Use with this Scenario in 2026-2027 (8 yrs.)	*Estimated Enrollment In 2029-2030*	*Estimated Pupil Capacity Use with this Scenario in 2028-2029 (10 yrs.)*
Case Middle 7-8	710-766	668	87.2% -94%	*549*	*71.7% - 77.3%*	544 - 566	73.9% - 71%		
High School 9-12	1109 -1196	1155	96.6% - 104.2%	*1221*	*102.1% - 110.1%*	1123	93.9% - 101%	*1061 - 1084*	*88.7% - 97.8%*

The Middle School and the High School are connected by an indoor sky bridge. Viewing the two building resources as one with the middle school area serving primarily grades 7-9 and the high school area serving grades 10-12 provides the use of available pupil capacity as charted below:

The approach can likely eliminate new square footage construction necessary to serve grades 9-12 in only what is now considered the 9-12 high school.

	Pupil Operating Capacity Based on Class Size Targets of the District	Estimated Enrollment In 2022-2023	Estimated Pupil Capacity Use with this Scenario in 2022-2023 (3 yrs.)	*Estimated Enrollment In 2024-2025*	*Estimated Pupil Capacity Use with this Scenario in 2024-2025 (5 yrs.)*	Estimated Enrollment In 2027-2028	Estimated Pupil Capacity Use with this Scenario in 2026-2027 (8 yrs.)	*Estimated Enrollment In 2029-2030*	*Estimated Pupil Capacity Use with this Scenario in 2028-2029 (10 yrs.)*
Case Middle **High School**	1819 -1962	1823	92.9% - 100%	*1770*	*90.2% - 97.3%*	1667 - 1689	85% - 92.9%	*1569 - 1639*	*80% - 90.1%*

SCENARIO B: OPPORTUNITIES AND CHALLENGES	
Serve grades K-3 at three elementary schools. Use Sherman to house the District Offices and 12 Pre-K classrooms. Do not use Starbuck. Serve grades 4-5-6 at Wiley as an upper Intermediate Elementary School; grades 7-12 in the 'combined space' of Case Middle School and the High School.	
OPPORTUNITIES:	**CHALLENGES:**
• The entire Watertown pupil community comes together as one in grade 4 instead of grade 5. • Centralized grade levels starting at grade 4 allows efficiency of deploying staff while meeting the class size goals of the district. • Right-sizing the instructional FTEs needed to serve the K-3 pupil population in three school buildings instead of	• Logistics of moving the district offices to Starbuck. • 'Mothballing' a building; selling or leasing Starbuck to the private or governmental sectors. Part of the savings from closing the building will be needed to take care of the asset

five guided by the functional class size goals of the district. • Lower district general fund expense from operating one fewer building for pupils. • Movement toward equity of average grade level class sizes and 'efficient deployment of staff' addressed with three buildings instead of five attendance zones and five buildings. • The perceived value of 'neighborhood school' attendance zones will remain supported. • Social-economic diversity and equity of school population may be addressed somewhat with reducing the number of elementary school K-3 attendance zones to three instead of five K-4 zones. • Establishing an 'Upper Elementary Intermediate" school would have more options of how best to serve pupils in grades 4-6. For example: o Grades 4 and /or 5 and/or 6 served in self-contained classrooms o Apply a teaming model where teams of core subject teachers serve the same set of pupils in grades 5 and 6. o Departmentalize in one or more grade levels. • Cost avoidance of capital work at Starbuck that will be 'mothballed'. • All of the quality instructional space at Wiley is used to serve grade levels. • The re-crafting of the transportation delivery plan may allow implementation of revised student day starting times to reflect research about adolescent sleep and alertness. • All Watertown Pre-K classes served under one roof in a central location. Potential increased collaboration, alignment, and continuity with the early elementary grades curriculum. Support of learning communities of teachers. • The service to a focused child development 3 year span of grades 4,5,6 in an upper intermediate elementary school setting. • Does not require the construction of new classrooms; only renovations to meet the pupil capacity needs of 7-12 and Pre-K-6. • Potential revenue from selling or renting a building. • Centralization of Pre-K classes may allow more-cost-effective range of before and after-school 'wrap around' services at parent expense.	properly even though it is not occupied. • Redraw the elementary attendance zones to accommodate K-3 pupils into three 'neighborhood' schools instead of five. • Re-designing the transportation routes to transport a centralized grade 4 and elementary routes that would only include K-3. • Viewing the high school and the middle school pupil capacity as one resource to serve grades 7-12. • Explore the transportation of Pre-K pupils to a centralized location by school bus or help organize a structure for car-pooling by parents.
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SCENARIO C:

Serve grades Pre-K-2 at three elementary schools. Do not use Starbuck. Include 18 Pre-K classrooms among the three schools to include 4 year old Pre-K sections that are now delivered in non-Watertown school locations. Use Sherman to house the District Offices. Serve grades 3-4-5 at Wiley as an Intermediate Elementary School. Add about 7 classrooms (plus appropriate support space) to Case to serve grade 6 along with grades 7-8. Add about 4 classrooms (plus appropriate support space) to the High School to serve the expected program and 9-12 enrollment ten years from now.

RATIONALE FOR SCENARIO C:

- Align the early childhood program consistently at the early childhood elementary schools that would include serving all Pre-K classes (10) now in the elementary schools. Include space to serve eight Pre-K 4-year old classes now served in non-Watertown City School building locations.
- Allow for more instructional support space in the three elementary school buildings to address deficient space for support services and to address equity of available instructional support space at all elementary schools.
- Re-claim quality instructional space at Wiley by relocating the District Offices to Sherman. Serve grades 3-4-5 at Wiley.
- Case Middle School has unused pupil capacity currently. However it is not enough to add a grade level to the building. Add about seven new classrooms plus appropriate instructional support space to enable the delivery of a grades 6-7-8 middle school program.
- Add about four new classrooms plus appropriate instructional support space to the High School to address the program vision of the district and 9-12 enrollments ten years from now.
- 'Mothball' Starbuck for up to five years only. Allows it to be a 'school in the bank' in case there is an unexpected surge of elementary K-2 enrollment.
- *Important to note:* As a an additional consideration factor to include in this scenario is to encourage 3 year old and or 4 year old classes not now located in a Watertown City school to be served in the Sherman Building with the District Office. For example, there are ten 3-year old Pre-K classes provided by contracted vendors with the District Pre-K grant. Sherman could provide a coordinated location for the classes and the building thus would be eligible for renovations State Building Aid because it serves pupils.

Why 'mothball' Starbuck?

It has the least pupil capacity. It is located only .3 miles from the North Elementary attendance area.

Why redeploy Sherman?

It has the second least pupil capacity. It is located only .7 miles from the Knickerbocker attendance area.

Location	Pupil Operating Capacity Based on Class Size Targets of the District	Scenario A Pupil Operating K-2 Capacity Based on Class Size Targets	Scenario A Capacity Based on Class Size Targets and Added Instructional Support Space	Estimated K-2 Enrollment In 2022-2023	Estimated Pupil Capacity Use in 2022-2023	*Estimated K-2 Enrollment In 2024-2025*	Estimated Pupil Capacity Use in 2024-2025
North Elementary	529-575 plus 2 Pre-K rooms	391-425 plus 8 Pre-K rooms	368-400 plus 770 sq. ft.	950 - 1037	85.4% - 102%	*901 – 981*	81% - 96.4%
Starbuck Elementary	224-244 plus 1 Pre-K room	0	0				
Sherman Elementary	338-370 plus 1 Pre-K room	0	0				
Knickerbocker Elementary	436-476 plus 1 Pre-K room	321-351 plus 6 Pre-K room	298-326 plus 770 sq. ft.				
Ohio Elementary	398-436 plus 3 Pre-K rooms	375-411 plus 4 Pre-K rooms	352-386 plus 770 sq. ft.				
K-2:	**1701-1857 With 8 Pre-K rooms**	**1087-1187 With 18 Pre-K rooms**	**1018-1112 plus redeployed 2310 sq. ft. for added instructional support space**				

	Pupil Operating Capacity Based on Class Size Targets of the District	Scenario A Pupil Operating Capacity Based on Class Size Targets	Estimated 3-5 Enrollment In 2022-2023	Estimated Pupil Capacity Use in 2022-2023	*Estimated 3-5 Enrollment In 2024-2025*	Estimated Pupil Capacity Use in 2024-2025
Wiley 3-5:	698 - 754 plus 2 Pre-K rooms	882 – 954 plus 0 Pre-K rooms plus six classrooms from vacated district offices	907	95.1% - 102.8%	*844 - 887*	88.5% - 101% -

	Pupil Operating Capacity Based on Class Size Targets of the District	Estimated 6-8 Enrollment In 2022-2023	Estimated Pupil Capacity Use with this Scenario in 2022-2023 (3 yrs.)	*Estimated 6-8 Enrollment In 2024-2025*	*Estimated Pupil Capacity Use with this Scenario in 2024-2025 (5 yrs.)*	Estimated 6-8 Enrollment In 2027-2028	Estimated Pupil Capacity Use with this Scenario in 2026-2027 (8 yrs.)	*Estimated 6-8 Enrollment In 2029-2030*	*Estimated Pupil Capacity Use with this Scenario in 2028-2029 (10 yrs.)*
Case Middle 6-8	710-766 plus 161-175 from seven newly built classrooms 871 - 941	938	99.7% - 107.7%	*851*	*90.4% - 97.7%*	802 -843	85.2% - 96.8%		
	Pupil Operating Capacity Based on Class Size Targets of the District	**Estimated Enrollment In 2022-2023**	**Estimated Pupil Capacity Use with this Scenario in 2022-2023 (3 yrs.)**	***Estimated Enrollment In 2024-2025***	***Estimated Pupil Capacity Use with this Scenario in 2024-2025 (5 yrs.)***	**Estimated Enrollment In 2027-2028**	**Estimated Pupil Capacity Use with this Scenario in 2026-2027 (8 yrs.)**	***Estimated Enrollment In 2029-2030***	***Estimated Pupil Capacity Use with this Scenario in 2028-2029 (10 yrs.)***
High School 9-12	1109 -1196 plus 92-100 from four newly built classrooms 1201-1296	1155	89.1%% - 96.2%	*1221*	*94.2% - 101.7%*	1123	86.7% - 93.5%	*1061 - 1084*	*81.9% - 90.3%*

SCENARIO C: OPPORTUNITIES AND CHALLENGES	
Serve grades Pre-K-2 at three elementary schools. Do not use Starbuck. Include 18 Pre-K classrooms among the three schools to include 4 year old Pre-K sections that are now delivered in non-Watertown school locations. Use Sherman to house the District Offices. Serve grades 3-4-5 at Wiley as an Intermediate Elementary School. Add about 7 classrooms (plus appropriate support space) to Case to serve grade 6 along with grades 7-8. Add about 4 classrooms (plus appropriate support space) to the High School to serve the expected program and 9-12 enrollment ten years from now.	
OPPORTUNITIES:	**CHALLENGES:**
• The entire Watertown pupil community comes together as one in grade 3 instead of grade 5. • Centralized grade levels starting at grade 3 allows efficiency of deploying staff while meeting the class size goals of the district. • Right-sizing the instructional FTEs needed to serve the K-2 pupil population in three school buildings instead of five guided by the functional class size goals of the district. • Lower district general fund expense from operating one fewer building for pupils and one 'mothballed' building.	• Logistics of moving the district offices to Starbuck. • Affordability of building about 11 new classrooms and related instructional support space for the High School and the Middle School. • 'Mothballing' a building; selling or leasing Starbuck to the private or governmental sectors. Part of the savings from closing the building will be needed to take care of the asset properly even though it is not occupied.

• Movement toward equity of average grade level class sizes and 'efficient deployment of staff' addressed with three buildings instead of five attendance zones and five buildings. • A 6-8 configuration supports implementing options available in NYS program regulations. Part 100.4 of Commissioner's Regulations with regard to grades 7-8 identifies various unit of study (seat time) subjects. They include home and career skills, languages other than English, technology which may be initiated in grade five or grade 6 if taught by teachers certified in those areas. Such an approach allows more time in the student day in grades 7 and 8 for other opportunities. In particular it allows more opportunity for grade 8 pupils to accelerate with grade 9 for-HS-credit courses. The approach helps pupils needing extra help to receive that extra help during the regular school day in grades 7-8. • The perceived value of 'neighborhood school' attendance zones will remain supported. • Social-economic diversity and equity of school population may be addressed somewhat with reducing the number of elementary school K-2 attendance zones to three instead of five K-4 zones. • Cost avoidance of capital work at Starbuck that will be 'mothballed'. • All of the quality instructional space at Wiley is used to serve grade levels. • The re-crafting of the transportation delivery plan may allow implementation of revised student day starting times to reflect research about adolescent sleep and alertness. • All Watertown Pre-K classes served in early childhood schools. Potential increased collaboration, alignment, and continuity with the early elementary grades curriculum. Support of learning communities of teachers. • The service to a focused child development 3 year span of grades 3, 4, 5 in an intermediate elementary school setting. • Potential revenue from selling or renting a building. • Volume of Pre-K enrollment at the elementary schools may support more cost-effective 'wrap-around' services.	• Redraw the elementary attendance zones to accommodate K-2 pupils into three 'neighborhood' schools instead of five. • Re-designing the transportation routes to transport a centralized grade 3 and grade 4 and elementary routes that would only include K-2. • Teaching staff in the 6-8 school have two different certifications, elementary and secondary. Less flexibility in assigning staff. • Ensure 'wrap-around' before school and after-school services available at each school with Pre-K at parent expense.
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SCENARIO D:

Serve grades K-2 at two elementary schools. Use Sherman to house the District Offices and 12 Pre-K classrooms. Do not use Starbuck and Ohio. Serve grades 3-4-5 at Wiley as an Intermediate Elementary School. Add about 7 classrooms (plus appropriate support space) to Case to serve grade 6 along with grades 7-8. Add about 4 classrooms (plus appropriate support space) to the High School to serve the expected program and 9-12 enrollment ten years from now.

RATIONALE FOR SCENARIO D:

- Centralize the 10 (plus 2 for possible growth) 3 and 4 year old Pre-K programs now in Watertown school buildings at one site at Sherman which also houses the District Offices. Allows a higher level of collaboration and consistency among the 10 Pre-K class sections. The Pre-K center can also serve as an evening community center for early childhood parents for workshops and/or GED or continuing education for the community. One central location for Pre-K may help parents to car pool better as parents are responsible for transportation to and from Pre-K program classes. There are 19 classrooms at Sherman including the art and music rooms; seven instructional support spaces, and the gym and cafeteria along with a library. 12 classrooms, the gym, the cafeteria, and the 7 support rooms would serve Pre-K. The remaining 7 classrooms and the library can serve the district offices including a Board meeting room.
- Allow for more instructional support space in the two elementary school buildings to address deficient space for support services and to address equity of available instructional support space at all elementary schools.
- Re-claim quality instructional space at Wiley by relocating the District Offices to Sherman. Serve grades 3-4-5 at Wiley.
- Case Middle School has unused pupil capacity currently. However, it is not enough to add a grade level to the building. Add about seven new classrooms plus appropriate instructional support space to enable the delivery of a grades 6-7-8 middle school program.
- Add about four new classrooms plus appropriate instructional support space to the High School to address the program vision of the district and 9-12 enrollments ten years from now.
- 'Mothball' Starbuck and/or Ohio for up to five years only. Allows them to be 'schools in the bank' in case there is an unexpected surge of elementary K-2 enrollment.

Why 'mothball' Starbuck?

It has the least pupil capacity. It is located only .3 miles from the North Elementary attendance area.

Why 'mothball' Ohio?

It has the third least pupil capacity. The geographic locations of North and Knickerbocker allow the two schools to serve the entire footprint of the City with likely more efficiency.

Why redeploy Sherman?

It has the second least pupil capacity. It is located only .7 miles from the Knickerbocker attendance area.

Location	Pupil Operating Capacity Based on Class Size Targets of the District	Scenario A Pupil Operating K-2 Capacity Based on Class Size Targets	Scenario A Capacity Based on Class Size Targets and Added Instructional Support Space	Estimated K-2 Enrollment In 2022-2023	Estimated Pupil Capacity Use in 2022-2023	*Estimated K-2 Enrollment In 2024-2025*	Estimated Pupil Capacity Use in 2024-2025
North Elementary	529-575 plus 2 Pre-K rooms	575-625 plus 0 Pre-K rooms	552-600 plus 770 sq. ft.	950 - 1037	88.3% - 105%	*901 – 981*	83.7% - 99.3%
Starbuck Elementary	224-244 plus 1 Pre-K room	0	0				
Sherman Elementary	338-370 plus 1 Pre-K room	0 12 Pre-K Classrooms	0				
Knickerbocker Elementary	436-476 plus 1 Pre-K room	459-501 plus 0 Pre-K rooms	436-476 plus 770 sq. ft.				
Ohio Elementary	398-436 plus 3 Pre-K rooms	0	0				
K-2:	**1701-1857 With 8 Pre-K rooms**	**1034-1126 With 12 Pre-K rooms**	**988-1076 plus redeployed 1540 sq. ft. for added instructional support space**				

	Pupil Operating Capacity Based on Class Size Targets of the District	Scenario A Pupil Operating Capacity Based on Class Size Targets	Estimated 3-5 Enrollment In 2022-2023	Estimated Pupil Capacity Use in 2022-2023	*Estimated 3-5 Enrollment In 2024-2025*	Estimated Pupil Capacity Use in 2024-2025
Wiley 3-5:	698 - 754 plus 2 Pre-K rooms	882 – 954 plus 0 Pre-K rooms plus six classrooms from vacated district offices	907	94.7% - 102.8%	*844 - 887*	88.5% - 101% -

	Pupil Operating Capacity Based on Class Size Targets of the District	Estimated 6-8 Enrollment In 2022-2023	Estimated Pupil Capacity Use with this Scenario in 2022-2023 (3 yrs.)	*Estimated 6-8 Enrollment In 2024-2025*	*Estimated Pupil Capacity Use with this Scenario in 2024-2025 (5 yrs.)*	Estimated 6-8 Enrollment In 2027-2028	Estimated Pupil Capacity Use with this Scenario in 2026-2027 (8 yrs.)	*Estimated 6-8 Enrollment In 2029-2030*	*Estimated Pupil Capacity Use with this Scenario in 2028-2029 (10 yrs.)*
Case Middle 6-8	710-766 plus 161-175 from seven newly built classrooms 871 - 941	938	99.7% - 107.7%	*851*	*90.4% - 97.7%*	802 -843	85.2% - 96.8%		

	Pupil Operating Capacity Based on Class Size Targets of the District	Estimated Enrollment In 2022-2023	Estimated Pupil Capacity Use with this Scenario in 2022-2023 (3 yrs.)	*Estimated Enrollment In 2024-2025*	*Estimated Pupil Capacity Use with this Scenario in 2024-2025 (5 yrs.)*	Estimated Enrollment In 2027-2028	Estimated Pupil Capacity Use with this Scenario in 2026-2027 (8 yrs.)	*Estimated Enrollment In 2029-2030*	*Estimated Pupil Capacity Use with this Scenario in 2028-2029 (10 yrs.)*
High School 9-12	1109 -1196 plus 92-100 from four newly built classrooms 1201-1296	1155	89.1%% - 96.2%	*1221*	*94.2% - 101.7%*	1123	86.8% - 93.5%	*1061 - 1084*	*81.9% - 90.3%*

SCENARIO D: OPPORTUNITIES AND CHALLENGES	
Serve grades K-2 at two elementary schools. Use Sherman to house the District Offices and 12 Pre-K classrooms. Do not use Starbuck and Ohio. Serve grades 3-4-5 at Wiley as an Intermediate Elementary School. Add about 7 classrooms (plus appropriate support space) to Case to serve grade 6 along with grades 7-8. Add about 4 classrooms (plus appropriate support space) to the High School to serve the expected program and 9-12 enrollment ten years from now.	
OPPORTUNITIES:	**CHALLENGES:**
• The entire Watertown pupil community comes together as one in grade 3 instead of grade 5. • Centralized grade levels starting at grade 3 allows efficiency of deploying staff while meeting the class size goals of the district. • Right-sizing the instructional FTEs needed to serve the K-2 pupil population in two school buildings instead of five guided by the functional class size goals of the district. • Lower district general fund expense from operating two 'mothballed' buildings. • Movement toward equity of average grade level class sizes and 'efficient deployment of staff' addressed with two buildings instead of five attendance zones and five buildings. • A 6-8 configuration supports implementing options available in NYS program regulations. Part 100.4 of Commissioner's Regulations with regard to grades 7-8 identifies various unit of study (seat time) subjects. They include home and career skills, languages other than English, technology which may be initiated in grade five or grade 6 if taught by teachers certified in those areas. Such an approach allows more time in the student day in grades 7 and 8 for other opportunities. In particular it allows more opportunity for grade 8 pupils to accelerate with grade 9 for-HS-credit courses. The approach helps pupils needing extra help to receive that extra help during the regular school day in grades 7-8. • The perceived value of 'neighborhood school' attendance zones serving the district with two early childhood K-2 schools will remain supported. • Social-economic diversity and equity of school population may be addressed somewhat with reducing the number of elementary school K-2 attendance zones to two instead of five K-4 zones. • Cost avoidance of capital work at Starbuck and Ohio that will be 'mothballed'. • All of the quality instructional space at Wiley is used to serve grade levels. • The re-crafting of the transportation delivery plan may allow implementation of revised student day starting times to reflect research about adolescent sleep and alertness.	• Logistics of moving the district offices to Starbuck. • Affordability of building about 11 new classrooms and related instructional support space for the High School and the Middle School. • 'Mothballing' two buildings; selling or leasing Starbuck and Ohio to the private or governmental sectors. Part of the savings from closing the buildings will be needed to take care of the asset properly even though they are not occupied. • Redraw the elementary attendance zones to accommodate K-2 pupils into two 'neighborhood' schools instead of five. • Re-designing the transportation routes to transport a centralized grade 3 and grade 4 and elementary routes that would only include K-2. • Teaching staff in the 6-8 school have two different certifications, elementary and secondary. Less flexibility in assigning staff. • Explore the transportation of Pre-K pupils to a centralized location by school bus or help organize a structure for car-pooling by parents.

• All Watertown Pre-K classes served in early childhood schools. Potential increased collaboration, alignment, and continuity with the early elementary grades curriculum. Support of learning communities of teachers. • The service to a focused child development 3 year span of grades 3, 4, 5 in an intermediate elementary school setting. • Potential revenue from selling or renting two buildings. • Centralization of Pre-K classes may allow more-cost-effective range of before and after-school 'wrap around' services at parent expense.	
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Preliminary Financial Influence of each of the Scenario Options for Program Implementation

The charts starting on the page 87 suggest annual savings brought about by each scenario option suggested by the study that answers the question:

Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?

The financial savings estimates are conservative. **The outlook conservatively uses the high range enrollment projections for 2022-2023.** It is responsible to plan for the most pupils Watertown City can likely expect. If the the high range enrollment estimate comes to fruition, planning would allow Watertown to be ready. If fewer pupils enroll, then the district can re-deploy resources or reduce them. If the low or mid-range enrollment estimates were applied, the estimated scenario annual savings to the general fund would be higher.

1. **Buildings not slated to serve pupils:**
   Total building operations expenses saved by the district are estimated along with an accounting for the estimated cost to 'mothball' each specific building prudently. Such 'mothball' costs include items like building insurance, maintain an interior temperature of at least 50 degrees, snow removal, grounds upkeep, maintain boiler and elevator certifications, daily security check. The school lunch program fund is separate from the general fund. Unlike many school districts, the Watertown School Lunch Fund is solvent and does not rely on voter approved transfer of tax funds from the general fund. Therefore, school lunch expenses saved from a closure of a building are included as savings to the School Lunch Fund. The savings provide a very prudent cushion to deal with possible rising food costs, labor costs, and provide resources to enrich the School Lunch services to children.

2. **FTE Staff from elementary buildings not slated to serve pupils:**

   a. The following baseline FTE staff are identified for each building not to be used for pupils. It is suggested that the expenditure savings for the FTEs likely will range between 70% and 100% of the mean FTE cost (including salary and all benefits) for the role district-wide. State Law and local contract language guide the identification of specific staff affected by the implementation of a scenario option.

Role	2019-2020 Average FTE Cost District-wide	2019-2020 70% Average FTE Cost District-wide	**Estimated General Fund Savings Annually Per FTE**
Principal/Assistant Principal	$136,058	$95,240	$95,240 - $136,058
Secretary	$47,928	$33,549	$33,549 - $47,928
Nurse (certified)	$52,115	$36,480	$36,480 - $52,115
Nurse (civil service)	$37,664	$26,364	$26,364 - $37,664
Librarian	$94,624	$66,236	$66,236 - $94,624

   b. Elementary classroom grade level section staff estimated FTEs in the financial snapshot charts are guided by the class size goals of the district with a flexibility factor accounted for especially when a scenario has more than one school serving the same grade level configuration. The estimated **high**

range enrollment projection for 2022-2023 is used to estimate the number of K-6 class grade level section FTEs that may be needed given the scenario option configuration of the those grades. It is suggested that the 2022-2023 school year would provide enough planning time to implement Scenario Options A or B with quality. Scenarios C and D would take longer because they require new classroom space to be built at the high school and middle school.

Annual savings per each fewer K-6 grade level section FTE are based on the data below.

Role	2019-2020 Average FTE Cost District-wide	2019-2020 70% Average FTE Cost District-wide	**Estimated General Fund Savings Annually Per FTE**
K-6 Elementary Teacher	$94,624	$66,236	$66,236 - $94,624

3. **The study does not calculate estimated annual savings for the following instructional roles K-6 or 7-12 given the scenario options: *special needs/resource academic intervention services/reading, vocal music, instrumental music, art, foreign language, social worker, guidance counselor, speech, occupational therapy, physical therapy, physical education, teacher assistants, teacher aides, instructional technology resource teacher, English for non-native learners, and school psychologist.*** The FTE roles are based on program vision values not necessarily determined by the class size values of the district and year-to-year service needs of pupils. It is possible, though, that fewer FTEs will be needed from the list above since each Scenario Option uses fewer school buildings without depreciating the scope and quality of the 2019-2020 program. ***However***, it would be inappropriate for a 'guest outsider' to suggest what that reduction in FTEs might be. The number of optional and/or required support and elective subjects/services are reflective more of the program vision decision expectations of the district identified by the Board rather than class size guidelines as with core grade level/subject instruction.

4. The estimated savings chart assumes the **high enrollment projection estimates.** It is important to note that if the district chose to use the low or mid-range enrollment projection estimates from the *Enrollment Projection Study* for planning, the estimated reduction of current expenditures annually brought about by each scenario option would be higher.

5. All of the scenario options include grades 9-12 to be served at the high school and grades 7-8 served at the middle school. Therefore, possible reductions in 7-12 staff are influenced by the enrollment projection estimates for grades 7-12 and not a change in delivery configuration. The chart below

   The study assumes a class size of 22 (7-12 district class size goal is 23-25) to build in a responsible class size flexibility factor. Each core subject teacher teaches six class sections. For planning, the study conservatively assumes the teaching of 5 subject classes and 1 student support AIS type class assignment by each 7-12 FTE. For the science program, the study assumes 6 subject class assignments which include science labs.

Annual savings per each fewer 7-12 grade level core subject section FTE based on the data below.

Role	2019-2020 Average FTE Cost District-wide	2019-2020 70% Average FTE Cost District-wide	**Estimated General Fund Savings Annually Per FTE**
7-12 Secondary Teacher	$102,864	$72,004	$72,004 - $102,864

ESTIMATED 9-12 ENROLLMENT IN 2022-2023 and estimated staffing to serve 1221 PUPILS

ROLE	**WATERTOWN HIGH SCHOOL TOTAL FTEs 2019-2020**	**Estimated FTE Staff in 2022-2023 (assumes that all pupils 9-12 will enroll in a core subject)**
English	11	1221/22 (4.4-12% class size flexibility)/5 = **11.0 FTEs** ***(with 6 class assignments per teacher; 10 FTEs)***
Social Studies	8	1221/22 (4.4-12% class size flexibility)/5 = **11.0 FTEs** ***(with 6 class assignments per teacher; 10 FTEs)***
Math	10	1221/22 (4.4-12% class size flexibility)/5 = **11.0 FTEs** ***(with 6 class assignments per teacher; 10 FTEs)***
General Science **Earth Science** **Biology (Living Environment)** **Chemistry** **Physics**	9	1221/22 (4.4-12% class size flexibility)/6 = **9.0** FTE
Total Core FTEs:	38	**39 to 42 estimated FTEs**
Therefore, given the 9-12 enrollment projection for 2022-2023, it suggested the district consider 1 to 4 more Core Subject Teacher FTEs in its planning.		

Other Instructional FTEs now Serving Grades 9-12		
Special Needs/Resource/Academic Intervention Services	14	**9-12 PROGRAM SCOPE JUDGMENT BY THE BOARD OF EDUCATION**
Foreign Language	5	
Health	2	
Art	3	
Vocal Music	1	
Instrumental Music	1	
Technology	1	
Driver Education	0	
Home and Careers	1	
Business	1	
Physical Education	3	
Social Worker	2	
Guidance Counselor	5	
Speech	.3	
Occupational Therapist	.01	
Physical Therapist	0	
Psychologist	0	
Librarian	1	
Shared BOCES personnel (list individually)	3	

Reading	.75	
Nurse	1	
Nurse	1	
Nurse	1	
Teacher Assistants	9	
Teacher aides	8	
List any others: ENL	1	
Home-School Coordinator	1	
Home-School Coordinator	.2	
AV Tech	1	
List any others:		
Secretaries	7	
principal	2	
Assistant principal	1	
Tutoring Administrator	.5	

6. ESTIMATED 7-8 ENROLLMENT IN 2022-2023 and estimated core subject staffing to serve 549 PUPILS

ROLE	**CASE MIDDLE SCHOOL TOTAL FTEs 2019-2020**	**Estimated FTE Staff in 2022-2023 (assumes that all pupils 7-8 will enroll in a core subject)**
English	6	549/22 (4.4-12% class size flexibility)/5 = **5.0 FTEs** ***(with 6 class assignments per teacher; 4 FTEs)***
Social Studies	5	549/22 (4.4-12% class size flexibility)/5 =**5.0 FTEs** ***(with 6 class assignments per teacher; 4 FTEs)***
Math	8	549/22 (4.4-12% class size flexibility)/5 = **5.0 FTEs** ***(with 6 class assignments per teacher; 4 FTEs)***
General Science Earth Science	5	549/22 (4.4-12% class size flexibility)/6 = **4** FTE
Total Core FTEs:	24	**16 to 19 estimated FTEs**

Therefore, given the 7-8 enrollment projection for 2022-2023, it is suggested that 5 to 8 fewer instructional FTEs will need to be assigned to the Middle School.

***However*, grades 7-8 and 9-12 teachers are secondary certified. It is suggested that the district view *all* secondary certified staff serving grades 7-12 as the instructional resource available to serve the estimated total 7-12 pupil population in 2022-2023. In 2019-2020 there are *62* core subject FTE teachers serving grades 7-12. It is estimated for planning that *55 to 61* will be needed to serve the estimated pupil population in 2022-2023 assuming a class size of 22 pupils and not 23 to 25 pupils to help ensure flexibility of program delivery. It is likely that the current total 62 secondary core subject FTE teachers will be the needed instructional resource in 2022-2023. The Program Vision of the District for 7-12 if significantly different could influence the number of core instructional FTEs in grades 7-12.**

Other Instructional FTEs now Serving Grades 7-8		
English	6	**7-8 PROGRAM SCOPE JUDGMENT BY THE BOARD OF EDUCATION**
Math	8	
Social Studies	5	
Science	5	
Special Needs/Resource/ Academic Intervention Services/Reading	8	
Vocal Music	1	
Instrumental Music	1	
Art	1	
Social Worker		
Guidance Counselor	2	
Speech	.2	
Occupational Therapist	.1	
Physical Therapist	.05	
Physical Education	1	
Physical Education	1	
Physical Education	.05	
Psychologist	.5	
Foreign Language	3	
Health	2	
Technology	2	
Home and Careers	2	
Librarian	1	
Shared BOCES personnel (list individually)	5	
ENL	.4	
Reading	.25	
French	.5	
Spanish	1.5	
Nurse	2	
Teacher Assistants	7	
Teacher aides	8	
ENL	.4	
Home-School Coordinator	.4	
Secretaries	3	
principal	1	
Assistant principal	1	

7. The school district currently implements **transportation services** using two complete district-wide routing runs in the morning and the same after school; one for K-6 and one for 7-12. The district goal is to have a length of a bus ride to be under 1 hour or less. Board policy provides transportation as follows: grades K-4, ¾ mile or further from assigned school; grades 5-6, 1 mile or further from the assigned school; and grades 7-12, 1.5 miles or further from assigned school.

Each scenario reduces the number of school buildings and consolidates grade levels. Once a finer set of two scenarios plus any adaptations are identified, it is suggested that the school district transportation staff begin to create possible routing options given the 'short list' of implementation scenarios and possible decisions the district may want to make regarding start times at each of the grade level configurations. It is a good opportunity to explore options regard school day starting times and ending times as suggested earlier in the study. It is suggested that the current transportation resources are adequate to support each of the program delivery scenario options outlined by the study for consideration. There likely may be different routing

patterns to support each scenario option. Each scenario option centralizes service to at least one more grade level district-wide. This characteristic will influence transportation planning. It also will likely increase the availability of transportation to younger pupils which may positively influence student attendance particularly during the winter months.

8. **'Capital Work Avoidance Savings'** will be a savings to the district. The draft "Bones of the Buildings Report" prepared by the district architect identifies items that likely will need attention over the next five years. (Summary on page 35). Only those items identified necessary by the school district and the district architect to protect a school building asset not used for pupils will need to be addressed.

9. **Closed Buildings.**
   The financial savings chart includes a district annual cost estimate to 'mothball' buildings prudently if not used for pupils to protect them as a public asset. The study does not identify potential building sale or rental income revenue that might become available to the district.

   Often, school districts with buildings no longer used for pupils will:

   1. 'Mothball' it appropriately to protect it as a public asset.
   2. Hire a real estate consultant who specializes in vacant municipal buildings.
   3. Set a tentative set of years (often 3 to 7 years) to identify an appropriate re-use of the building. At the end of the set of years, raze the building and retain ownership of the land, or not.
   4. Reach out to other municipalities to see if the vacant building can become an asset for them.
   5. Reach out to not-for-profits to assess how the building could become an asset for them.
   6. Reach out to other public school agencies or private-school special needs or K-12 schools to see if the vacant building can become for them.
   7. Work with the County Industrial Development Corporation to identify possible re-uses of the building to support the local economy including light industrial.
   8. Explore rental options for small businesses including not-for-profits.
   9. Explore out-of-the-box rental possibilities like a tele-commuting community work center for individuals and/or small groups of employees from sets of businesses.

SCENARIOS FOR CONSIDERATION BY THE WATERTOWN CITY SCHOOL DISTRICT TO ANSWER THE QUESTION: *Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?*	ESTIMATED ANNUAL SAVINGS TO THE EXPENDITURES OF THE SCHOOL DISTRICT BUDGET 2022-2023				
	STAFFING BASED ON THE IMPLEMENTATION OF THE FUNCTIONAL OPERATING CLASS SIZE DISTRICT GOALS 2019-2020 **Estimated Staffing Expenditure Changes (Estimated as of August 2020—subject to district enrollment at the time of implementation.)**			**BUILDING OPERATION EXPENSES** Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario. **Estimated Building Operations Expenditure Changes**	
SCENARIO A: Serve grades Pre-K-3 at four elementary schools. Include 18 Pre-K classrooms among the four schools to include 4 year old Pre-K sections that are now delivered in non-Watertown school locations. Use Starbuck to house the District Offices. Serve grades 4-5-6 at Wiley as an upper Intermediate Elementary School; grades 7-12 in the 'combined space' of Case Middle School and the High School. *Estimated reduction of current expenditures annually and/or re-deployment to increase learning options or services to pupils or help fund facility renovations with existing general fund resources:* **-$207,091 to -$260,293**	**Staff:**	**70% of Average Cost/FTE:**	**Est. Expenditure Reduction:**	Operations and Maintenance Staffing:	-$0
	1 principal	$95,240	-$95,240	Utilities:	-$ 5,552
	1 secretary	$33,549	-$33,549	Building Supplies:	-$ 2,993
	1 nurse (civil service)	$26,364	-$26,364	Food Service Staffing (School Lunch Fund)	-$23,263
	.335 librarian	$66,236	-$22,189	Lunch Monitors (General Fund)	-$14,441
				Food service staffing to add grade level (lunch period) at Wiley:	+$16,500
	K-4 Elementary class section teachers: **(89 FTEs in 2019-2020)**	$66,236			
	K-3; 1344 pupils in 2022-2023; assume 19 pupils per class (5 to 13.7% flexibility factor for grades K-2; 17.4% to 20% flexibility factor for grade 3)=70 FTEs Plus 4 FTEs to address unequal pupil enrollment in four attendance zones: total of 74 FTEs **Gr. 4; 314 pupils in 2022-2023; 21 per class (8.7% to 16% flexibility factor)=15 FTEs**		-0 FTE -$0		
	Estimated Staff Savings 2022-2023:		**-$177,342**	**Estimated Building Operation Annual Savings to operate Starbuck as the district office:**	**-$29,749**

SCENARIOS FOR CONSIDERATION BY THE WATERTOWN CITY SCHOOL DISTRICT TO ANSWER THE QUESTION:

Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?

ESTIMATED ANNUAL SAVINGS TO THE EXPENDITURES OF THE SCHOOL DISTRICT BUDGET 2022-2023

STAFFING BASED ON THE IMPLEMENTATION OF THE FUNCTIONAL OPERATING CLASS SIZE DISTRICT GOALS 2019-2020

Estimated Staffing Expenditure Changes (Estimated as of August 2020—subject to district enrollment at the time of implementation.)

BUILDING OPERATION EXPENSES

Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario.

Estimated Building Operations Expenditure Changes

SCENARIO B: Serve grades K-3 at three elementary schools. Use Sherman to house the District Offices and 12 Pre-K classrooms. Do not use Starbuck. Serve grades 4-5-6 at Wiley as an upper Intermediate Elementary School; grades 7-12 in the 'combined space' of Case Middle School and the High School.

Estimated reduction of current expenditures annually and/or re-deployment to increase learning options or services to pupils or help fund facility renovations with existing general fund resources:

-$503,099 to -$614,809

Plus 'capital work cost avoidance' with regard to the Starbuck building.

Staff:	**70% of Average Cost/FTE:**	**Est. Expenditure Reduction:**
2 principals	$95,240	-$190,480
2 secretaries	$33,549	-$67,098
1 nurse (Starbuck; civil service)	$26,364	-$26,364
.335 librarian (Starbuck)	$66,236	-$22,189
K-4 Elementary class section teachers: **(89 FTEs in 2019-2020)**	$66,236	

Operations and Maintenance Staffing:	-$90,297
Utilities:	-$27,757
Building Supplies:	-$14,963
Food Service Staffing (School Lunch Fund)	-$23,262
Lunch Monitors (General Fund)	-$14,441
Starbuck Subtotal:	**-$170,720**

K-3; 1344 pupils in 2022-2023; assume 19 pupils per class (5 to 13.7% flexibility factor for grades K-2; 17.4% to 20% flexibility factor for grade 3)=70 FTEs
Plus 3 FTEs to address unequal pupil enrollment in three attendance zones: total of 73 FTEs

Gr. 4; 314 pupils in 2022-2023; 21 per class (8.7% to 16% flexibility factor)=15 FTEs

-1 FTE
-$66,236

Cost to Maintain Starbuck as a Closed Building (ex. building insurance, maintaining interior temp of at least 50 degrees, snow removal, grounds upkeep, maintain boiler and elevator certification, daily security checks);
+$23,488

Food service staffing to add grade level (lunch period) at Wiley: +$16,500

Estimated Staff Savings 2022-2023: -$372,367

Estimated Building Operation Annual Savings without using Starbuck: -$130,732

SCENARIOS FOR CONSIDERATION BY THE WATERTOWN CITY SCHOOL DISTRICT TO ANSWER THE QUESTION: *Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?*	ESTIMATED ANNUAL SAVINGS TO THE EXPENDITURES OF THE SCHOOL DISTRICT BUDGET 2022-2023				
	STAFFING BASED ON THE IMPLEMENTATION OF THE FUNCTIONAL OPERATING CLASS SIZE DISTRICT GOALS 2019-2020 **Estimated Staffing Expenditure Changes (Estimated as of August 2020—subject to district enrollment at the time of implementation.)**			**BUILDING OPERATION EXPENSES** Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario. **Estimated Building Operations Expenditure Changes**	
SCENARIO C: Serve grades Pre-K-2 at three elementary schools. Do not use Starbuck. Include 18 Pre-K classrooms among the three schools to include 4 year old Pre-K sections that are now delivered in non-Watertown school locations. Use Sherman to house the District Offices. Serve grades 3-4-5 at Wiley as an Intermediate Elementary School. Add about 7 classrooms (plus appropriate support space) to Case to serve grade 6 along with grades 7-8. Add about 4 classrooms (plus appropriate support space) to the High School to serve the expected program and 9-12 enrollment ten years from now. *Estimated reduction of current expenditures annually and/or re-deployment to increase learning options or services to pupils or help fund facility renovations with existing general fund resources:* **-$647,653 to -$767,242** **Plus 'capital work cost avoidance'** with regard to the Starbuck building.	**Staff:**	**70% of Average Cost/FTE:**	**Est. Expenditure Reduction:**	Operations and Maintenance Staffing:	-$90,297
	2 principals	$95,240	-$190,480	Utilities:	-$27,757
	2 secretaries	$33,549	-$67,098	Building Supplies:	-$14,963
	1 nurse (Starbuck; civil service)	$26,364	-$26,364	Food Service Staffing (School Lunch Fund) Lunch Monitors (General Fund)	-$23,262 -$14,441
	1 nurse (Sherman; certified)	$36,480	-$36,480	**Starbuck Subtotal:**	**-$170,720**
	.835 librarian (Starbuck and Sherman)	$66,236	-$55,307	Cost to Maintain Starbuck as a Closed Building (ex. building insurance, maintaining interior temp of at least 50 degrees, snow removal, grounds upkeep, maintain boiler and elevator certification, daily security checks);	+$23,488
	K-4 Elementary class section teachers: **(89 FTEs in 2019-2020)**	$66,236		Food service staffing to add grade level (lunch period) at Wiley:	+$16,500
	K-2; 1037 pupils; assume 19 pupils per class (5 to 13.7% flexibility factor) = 55 FTEs **Plus 3 FTEs to address unequal pupil enrollment in three attendance zones: total of 58 FTEs** **Gr. 3-4; 621 pupils; assume 21 pupils per class (8.7% to 16% flexibility factor) =30 FTEs**		-1 FTE -$66,236	Food service staffing to add grade level (lunch period) at Case	+$18,750
				Operations and Maintenance Staffing:	-$33,088
				Utilities:	-$5,832
				Building Supplies:	-$3,551
				Food Service Staffing (School Lunch Fund) Lunch Monitors (General Fund)	-$38,118 -$13,115
				Sherman as the District Office Subtotal:	**-$93,704**
	Estimated Staff Savings 2022-2023:		**-$441,965**	**Estimated Building Operation Annual Savings**	**-$205,686**

SCENARIOS FOR CONSIDERATION BY THE WATERTOWN CITY SCHOOL DISTRICT TO ANSWER THE QUESTION: *Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?*	ESTIMATED ANNUAL SAVINGS TO THE EXPENDITURES OF THE SCHOOL DISTRICT BUDGET 2022-2023				
	STAFFING BASED ON THE IMPLEMENTATION OF THE FUNCTIONAL OPERATING CLASS SIZE DISTRICT GOALS 2019-2020 **Estimated Staffing Expenditure Changes (Estimated as of August 2020—subject to district enrollment at the time of implementation.)**			**BUILDING OPERATION EXPENSES** Estimated cost savings do not include potential local costs for adaptations/renovations, if any, to re-configure the schools to serve the pupils as outlined in each scenario. **Estimated Building Operations Expenditure Changes**	
SCENARIO D: Serve grades K-2 at two elementary schools. Use Sherman to house the District Offices and 12 Pre-K classrooms. Do not use Starbuck and Ohio. Serve grades 3-4-5 at Wiley as an Intermediate Elementary School. Add about 7 classrooms (plus appropriate support space) to Case to serve grade 6 along with grades 7-8. Add about 4 classrooms (plus appropriate support space) to the High School to serve the expected program and 9-12 enrollment ten years from now. *Estimated reduction of current expenditures annually and/or re-deployment to increase learning options or services to pupils or help fund facility renovations with existing general fund resources:* **-$990,108 to -$1,202,114** **Plus 'capital work cost avoidance'** with regard to the Starbuck and Ohio buildings.	**Staff:**	**70% of Average Cost/FTE:**	**Est. Expenditure Reduction:**	Operations and Maintenance Staffing:	-$90,297
	3 principals	$95,240	-$285,720	Utilities:	-$27,757
	3 secretaries	$33,549	-$100,647	Building Supplies:	-$14,963
	2 nurses (Starbuck and Ohio; civil service)	$26,364	-$52,728	Food Service Staffing (School Lunch Fund) Lunch Monitors (General Fund)	-$23,262 -$14,441
	1 nurse (Ohio; certified)	$36,480	-$36,480	**Starbuck Subtotal:**	**-$170,720**
	.835 librarian (Starbuck and Ohio)	$66,236	-$55,307	Cost to Maintain Starbuck as a Closed Building (ex. building insurance, maintaining interior temp of at least 50 degrees, snow removal, grounds upkeep, maintain boiler and elevator certification, daily security checks):	+$23,488
	K-4 Elementary class section teachers: **(89 FTEs in 2019-2020)**	$66,236		Food service staffing to add grade level (lunch period) at Wiley:	+$16,500
				Food service staffing to add grade level (lunch period) at Case	+$18,750
	K-2; 1037 pupils; assume 19 pupils per class (5 to 13.7% flexibility factor) = 55 FTEs **Plus 2 FTEs to address unequal pupil enrollment in two attendance zones: total of 57 FTEs** **Gr. 3-4; 621 pupils; assume 21 pupils per class (8.7% to 16% flexibility factor) =30 FTEs**		-2 FTEs -$132,472	Operations and Maintenance Staffing: Utilities: Building Supplies: Food Service Staffing (School lunch fund) Lunch Monitors (General Fund) **Ohio Subtotal:**	-$144,221 -$38,366 -$12,392 -$44,639 -$16,945 **-$256,565**
				Cost to Maintain Ohio as a Closed Building (ex. building insurance, maintaining interior temp of at least 50 degrees, snow removal, grounds upkeep, maintain boiler and elevator certification, daily security checks);	+$ 28,793
	Estimated Staff Savings 2021-2022: -$663,354			**Estimated Building Operation Annual Savings**	**-$339,754**

Estimated Influence of Each Program Implementation Scenario Option Reflecting 'High' Enrollment Estimates for 2022-2023									
SCENARIO OPTION	**North Elementary**	**Starbuck Elementary**	**Sherman Elementary**	**Knickerbocker Elementary**	**Ohio Elementary**	**HT Wiley Intermediate**	**Case Middle**	**High School**	**Estimated Annual *Minimum* Reduced Budget Fund Expenses for Possible Program Redeployment and/or Tax Levy Reduction**
SCENARIO OPTIONS REQUIRING RENOVATIONS AND NOT NEW SPACE CONSTRUCTION									
A	Pre-K-3	District Offices	Pre-K-3	Pre-K-3	Pre-K-3	4-6	7-12		**-$207,091 to -$260,293**
B	K-3.	'Mothball' until rented/ sold/razed.	Pre-K and District Offices	K-3	K-3	4-6	7-12		**-$503,099 to -$614,809**
SCENARIO OPTIONS REQUIRING RENOVATIONS AND NEW SPACE CONSTRUCTION AT CASE AND THE HIGH SCHOOL									
C	Pre-K-2	'Mothball' until rented/ sold/razed	District Offices	Pre-K-2	Pre-K-2	3-5	6-8	9-12	**-$647,653 to -$767,242**
D	K-2	'Mothball' until rented/ sold/razed	Pre-K and District Offices	K-2	'Mothball' until rented/ sold/razed	3-5	6-8	9-12	**-$990,108 to -$1,202,114**

APPENDIX A: PROFILE OF INSTRUCTIONAL AND INSTRUCTIONAL SUPPORT STAFFING IN THE WATERTOWN CITY SCHOOL DISTRICT, SEPTEMBER 2019

GRADES K-6 ELEMENTARY FTE'S

	Knickerbocker	North	Ohio	Sherman	Starbuck	Wiley	Parochial
Pre-K teachers							
K-4 classroom teachers	21	23	18	16	11	0	
5-6 classroom teachers	0	0	0	0	0	27	
Special Needs/Resource/ Academic Intervention Services/Reading	6	8	5	3	3	12	
Vocal Music	1	1.1	1	.9	.67	1.33	
Instrumental music						1	
Art	.69	.65	.5	.5	.35	1.31	
Foreign Language							
Social Worker	.4					.6	
Guidance Counselor	1	1	1	1	1	1	
Speech	1	1.7	1		.8	2	
Occupational Therapist	.5	.99	.45	.45	.3	.1	.1
Physical Therapist	.15	.3	.15	.05	.15	.1	.05
Physical Education	1.6	1.68	.4	1.35	.92	3	
Psychologist		.5		.2		.8	
Librarian	.665	1	.5	.5	.335	1	
Shared BOCES personnel (list individually)							
ENL	.4			.6		.6	
Reading	.55			.45			
Nurse	2	2	2	1	1	2	
Teacher Assistants	5	5	3	3	2	9.7	
Teacher aides	12	12	4	2	8	7	
List any others:							
Home-School Coordinator	.15	.35	.2	.15	.15	.4	
Secretaries	1	1	1	1	1	2	
principal	1	1	1	1	1	1	
Assistant principal		1.5				1	
TOTAL:	**56.105**	**62.77**	**39.2**	**33.15**	**31.675**	**74.94**	**.15**

GRADES 7-8 FTE'S

	Case Middle
English	6
Math	8
Social Studies	5
Science	5
Special Needs/Resource/ Academic Intervention Services/Reading	8
Vocal Music	1
Instrumental Music	1
Art	1
Social Worker	
Guidance Counselor	2
Speech	.2

Occupational Therapist	.1
Physical Therapist	.05
Physical Education	1
Physical Education	1
Physical Education	.05
Psychologist	.5
Foreign Language	3
Health	2
Technology	2
Home and Careers	2
Librarian	1
Shared BOCES personnel (list individually)	5
ENL	.4
Reading	.25
French	.5
Spanish	1.5
Nurse	2
Teacher Assistants	7
Teacher aides	8
ENL	.4
Home-School Coordinator	.4
Secretaries	3
principal	1
Assistant principal	1
TOTAL:	**79.35**

GRADES 9-12 FTE'S

Special Needs/Resource/Academic Intervention Services	14
English	11
Social Studies	8
Math	10
General Science Earth Science Biology (Living Environment) Chemistry Physics	2 1 3 2 1
Foreign Language	5
Health	2
Art	3
Vocal Music	1
Instrumental Music	1
Technology	1
Driver Education	0
Home and Careers	1
Business	1
Physical Education	3
Social Worker	2
Guidance Counselor	5
Speech	.3
Occupational Therapist	.01
Physical Therapist	0
Psychologist	0
Librarian	1
Shared BOCES personnel (list individually)	3
Reading	.75

Nurse	1
Nurse	1
Nurse	1
Teacher Assistants	9
Teacher aides	8
List any others: ENL	1
Home-School Coordinator	1
Home-School Coordinator	.2
AV Tech	1
List any others:	
Secretaries	7
principal	2
Assistant principal	1
Tutoring Administrator	.5
TOTAL:	**115.76**

EPILOGUE

- Program Implementation studies of this nature cannot (should not) be done solely in a vacuum by a 'guest outsider'. The Board of Education identified a Community Advisory Group of stakeholders from residents who applied to serve. The Advisory Group is representative of the various stakeholder groups of the Watertown City School District School District community. The study is not just a clinical endeavor applicable to any public school district. The 'local people, local knowledge' insights of the Advisory Committee helped the study to reflect practices, information, perceptions, and data specific to the Watertown City School District School District, its community, and culture.

The time, collaboration, and insights of the Advisory Committee are sincerely appreciated and publicly acknowledged. Thank you.

WATERTOWN CITY SCHOOL DISTRICT COMMUNITY ADVISORY COMMITTEE TO HELP GUIDE *THE PROGRAM IMPLEMENTATION STUDY OF OPTIONS* as part of the '*Our Children, Our Future'* COMPREHENSIVE PLANNING PROCESS OF THE DISTRICT

WATERTOWN CITY SCHOOL DISTRICT COMMUNITY "OUR CHILDREN, OUR FUTURE' ADVISORY COMMITTEE		
Aguilar	Maribel	Parent of K, 7th, students, private sector employee
Appleby	Michelle	Parent of 10th grader
Bartlett	Dawn	Parent of 5th grade student
Briggs	Lindsey	Parent Prek, 2nd and 4th graders, public sector employee
Canfield	Anne	Empty Nester, Pastor
Capone	Michele	Empty nester
Cleaver	Emily	Parent of Prek 2nd, 6th gr.
Colvin	Andrea	Parent of 3rd grader
Converse	Lorie	Parent of 5th, 11,12 graders, banking industry
Doroha	Stacey	Parent of 3rd and 5th graders
Draper	Madison	3rd. grade Long-term Substitute Teacher at Starbuck
Farney	Maren	Parent of 5th student, teacher at Carthage
Fayette	Timothy	K-2 Parent, Watertown urban mission employee
Glover-Lai	Evelyn	Parent of 3rd grader, business owner
Goss	Molly	Parent, School District Support Staff, Principal Account Clerk
Grass	Benjamin	Parent of 4th, 7th graders
Groman	Brandi	Parent of 3rd and 2nd graders
Grosse	Timothy	Parent of 2nd and 5th graders, JCC professor
Guerra	Emily	3rd grade teacher at Starbuck
Hauck	Jennifer	Parent of 2nd and 1st grader, Spanish teacher at the High School
Johnson	Eric	Parent of PreK and Elementary, public sector employee
Johnson	Natasha	Parent of 8th, 4th, 3rd graders
Kolb (Philbrick)	Erin	Parent of 1st graders, 12th grader, PTO member
Kolb	Vicky	Health Teacher at High School
Lamendola	Joe	Senior Citizen, retired, grandparent, military
Lassiter	Lynise	Military
Lieberman	Jeffrey	Parent of 1st grader
Marchiony	Nicole	Parent of 5th and 9th students, public sector retiree
McCormick	Diane	Grandparent, empty-nester, gr. 5 teacher at Wiley
Mincer	Dan	PreK, 12 grader parent, Assistant Principal Wiley, business owner
Navarra	Brian	Single Community Member, Private sector employee, no students
Newman	Mary	Grandparent of 8th, 5th and 2nd graders, retiree from JCC
O'Shaughnessy	Colleen	Parent of Prek 1st, 4th gr., PTO
Parks	Barbara	Empty-Nester, instructional support teacher aide at Sherman

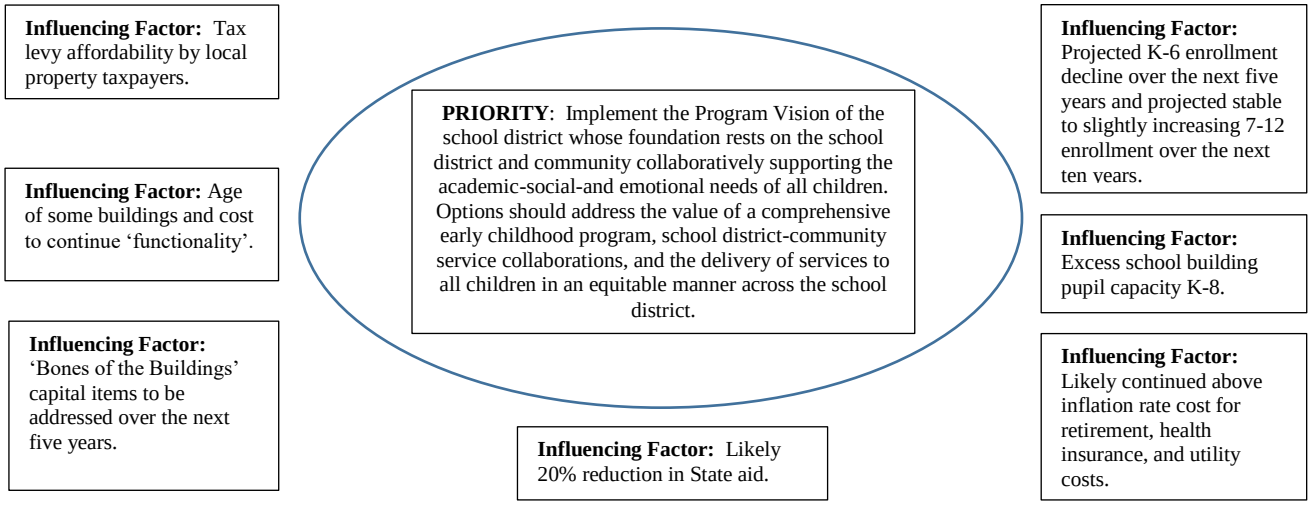
Perry	Debbie	Parent of 8th gr. student, retired, grandparent
Reynolds	Christian	Parent of 8th grader, ESOL teacher at Wiley
Schenk	Nova	Parent, military, business owner
Shatraw	Cortney	Parent, community organization member
Side	Tracie	Parent of 11th and 1st grader
Smith	Ashleigh	Parent of 2nd and Prek
Taylor	Christian	Grandparent, 8th grade students
Thompson	Shalaina	Parent of K, 2, 4, students, art teacher at North Elementary
Walsh	Reid	Parent of 2nd and 5th graders, clergy youth pastor
Weir	Sarah	Parent of 2nd, 5th, 8th and 9th graders
Wheeler	Stephanie	Parent of toddler, 1st grader, private sector employee
White	Heather	Empty-nester, community organization member
Williams	Terry	Grandparent, retired teacher/administrator, military

- The Advisory Committee collaborated as steering committee for the study as follows:
  - ✓ Met on-site on: January 22, February 10, March 2;
  - ✓ Met digitally on-line on April 20. Discussion group digital meetings on May 26, 27, 28; September 1, 2, 3.
  - ✓ Starting on April 21 used a google doc 'blog' for the sharing of Advisory Committee analysis and suggestions with the consultant.
  - ✓ On September 16, the Advisory Committee as a 'focus group' rank-ordered the scenario options of the study as to which might be best, as is or adapted, to serve the pupils of the school district.
  - ✓ Reviewed four drafts of the study through September 21; three open forum zoom meetings on September 21 to share any insights before the final print draft of the study is prepared.
  - ✓ September 24-October 1; the Community Advisory Committee members individually rank-ordered the four scenario option findings of the study as to which options ***might*** have the best promise, as is or adapted, to deliver the program expected by the district community in a program-effective and cost-effective manner. The rank-order is not a vote. 24 out of 47 or 51.1% of the Community Advisory Members participated. The study sets a conservative standard of including the rank-order results only when they are a result of at least 60 to 66% Advisory Committee participation. A participation of over 50% is still a good participation rate. The rank order results were shared with the Board and Superintendent to use as a tool as they proceed with deliberations and meetings with the community in phase 2 of the planning by the school district.
  - ✓ On October 4-6 scanned the *Program Implementation Study* print draft one final time before submittal to the Board of Education and Superintendent.

- **The Board of Education commissioned a study to research data to help the school District answer the following planning question. Neither the Board nor the Administrative Team shared any preconceived findings that might answer the question.**

Are there options that might provide effective ways or patterns to organize how the PreK-12 Program is implemented/delivered over the next three years?

- Based on the guidance of the Advisory Committee of Stakeholders, the study addressed its purpose, analysis of data, and findings as illustrated below:



SUGGESTED PROGRAM IMPLEMENTATION SCENARIO OPTIONS THAT ANSWER THE STUDY QUESTION WITH COST-EFFECTIVENESS DELIVERY ORGANIZATION AND SOUND EDUCATIONAL PRACTICES.*

OPTION	North Elementary	Starbuck Elementary	Sherman Elementary	Knickerbocker Elementary	Ohio Elementary	HT Wiley Intermediate	Case Middle	High School
SCENARIOS OPTIONS REQUIRING RENOVATIONS AND NOT NEW SPACE CONSTRUCTION								
A	Pre-K-3	District Offices	Pre-K-3	Pre-K-3	Pre-K-3	4-6	7-12	
B	K-3	'Mothball' until rented/ sold/razed.	Pre-K and District Offices	K-3	K-3	4-6	7-12	
SCENARIO OPTIONS REQUIRING RENOVATIONS AND NEW SPACE CONSTRUCTION AT CASE AND THE HIGH SCHOOL								
C	Pre-K-2	'Mothball' until rented/ sold/razed	District Offices	Pre-K-2	Pre-K-2	3-5	6-8	9-12
D	K-2	'Mothball' until rented/ sold/razed	Pre-K and District Offices	K-2	'Mothball' until rented/ sold/razed	3-5	6-8	9-12

*A research method for the study included on-site visits to each school and interviews with principals and other administrative staff. The body of the study reports observations and findings from the visits and interviews. For example, ways are suggested to increase instructional time and deploy staff more effectively that can be implemented regardless of which scenario or adapted scenario option, if any, is implemented.

SERVICE OF THE DISTRICT-WIDE PRE-K AGE 3 AND AGE 4 PROGRAM ENABLED BY EACH SCENARIO OPTION				
	Existing Pre-K 3-year old classes (3) **now housed** in school district buildings	Existing Pre-K 4-year old classes (7) **now housed** in school district buildings	Existing Pre-K 3-year old classes (10) **not now housed** in school district buildings	Existing Pre-K 4-year old classes (8) **not now housed** in school district buildings
SCENARIO A	All hosted by three Pre-K through grade 3 elementary schools	All hosted by three Pre-K through grade 3 elementary schools	*Option:* Can be hosted in the Starbuck Building along with the District Offices	*Option:* All can be hosted by three Pre-K through grade 3 elementary schools
SCENARIO B	Hosted in the Sherman Building along with the District Offices.			
SCENARIO C	All hosted by two Pre-K through grade 2 elementary schools	All hosted by two Pre-K through grade 2 elementary schools	*Option:* Can be hosted in the Sherman Building along with the District Offices	*Option:* All can be hosted by two Pre-K through grade 2 elementary schools
SCENARIO D	Hosted in the Sherman Building along with the District Offices.			

- The community, Board of Education, Community Advisory Committee, school district administrative leadership, and staff now have working tools that can be a 'roadmap' for engaged data-driven discussion about possible 'viable' options the school district may wish to pursue for possible implementation. At this point, it is suggested that the direct role of the Study Team, as a 'guest outsider' is completed.

- **RECOMMENDED next step October to circa January-February 2021:**
  In order to have sufficient implementation planning time to begin an option that does not require new space construction (from the study, adapted from the study, or an entirely different option choice), it is suggested that **at least** 9 months is prudent and necessary. Program and staffing plans need to be carefully identified. Also, logistical planning with regard to transportation needs to be detailed, explained, and understood by the school district community well before September 1, 2021.

  Options that require new construction will require a capital referendum vote which may take up to 18 to 24 months before Commissioner's approval is achieved for the vote.

The Board of Education as the elected officials of the school district has the public policy responsibility to choose an action, if any. **It is recommended** that the Community Advisory Committee is a viable stakeholder representative set of 'community key communicators' who can help provide insights to help the Board of Education exercise its public policy responsibility. The Advisory members have committed extensive time, provided feedback and insights, and have become familiar with the data that are the foundation the study. The Board of Education commissioned the study as not a perfunctory endeavor. The role of the Community Advisory Committee in phase 2 of the planning by the Board of Education underscores the diligent and transparent Board values that initiated the study. This is important work locally.

The local perspective is the only perspective that is important in the final balance of determining what is 'educationally sound' and 'cost-effective' for Watertown City School District. ***The scenarios in the study are not listed in any priority order or advocacy order.*** *The value judgment that balances how the scenario options (or adaptation of options or other options) might 'best' serve the pupils of Watertown City School District* ***and*** *how the options might 'best' reduce operating expenditures must rest with the local Board and the community it serves and not with a guest consultant. The scenario option findings reported in the study each meet the Priority Focus of the study regarding the program for pupils. It is suggested that each of the base scenario options reported in the study addresses the Program Vision of the District and the most cost-effective organization patterns given the school building resources of the school district.*

The study is a tool and a 'roadmap' to help the local public policy discussion with "local people, and local knowledge" to identify/develop an option, if any, to implement.

For example, a possible set of steps over a few Board public work meetings include:

- ✓ The Board hosts the Community Advisory Committee in a public work session and not as a Board business meeting to say thank you for their volunteer time and listen to feedback from the Community Advisory Committee members as a group of 'community key communicators' first-hand about the priority program direction values and the financial influencing factors faced by the district. Review and discuss carefully possible opportunities and challenges of each scenario option or adapted option.
- ✓ The Board spends a few weeks or so reflecting upon the findings of the study.
- ✓ The Board identifies one or two options that seem to be the best options for possible implementation. The superintendent with the staff identify any other program implementation opportunities and challenges with a specific implementation date in mind regarding the one or two options; fine-tune more specifics about a staffing plan, fine-tune more specifics about the transportation plan; fine-tune the financial savings to the district.
- ✓ Host a meeting of the 'Community Key Communicators' to discuss and review the one or two possibly 'short-listed' options for possible implementation in 2021-2022 or 2022-2023.
- ✓ Focus in on one possible option. The Board holds one or more public meetings---as per the local culture for such meetings--to listen to feedback from the general community before formal action, if any, by the Board.
- ✓ Other.