


Long Range Planning 2020-2025

- Demographic study
 - Survey results - 40% Consolidate - 30% Regionalize - 30% More information
 - Current configuration is not sustainable
 - Explored:
 - Regionalization (R)- \$12,000-\$15,000 per student + bussing
 - Combining districts
 - Choice Program/Tuition Students
 - Consolidation (C)- Addition to Conley School approximately \$5,000,000
 - Middle School Wing
 - Locker Rooms
 - Storage and Lockers
 - Land survey
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Long Range Planning 2020-2025

- Cost/Benefit analysis
 - Anticipated costs/savings:
 - (R)Yearly cost for send/receive
 - (C)\$800k-\$1million annual savings
 - Five Year Ground Lease (low interest) - no referendum
- Anticipated cost savings:
 - Staffing efficiencies and improving quality of instruction
 - Operational capacities
 - Maintenance/repairs/fuel
 - Transportation
 - Technology
 - PD/Travel



Projected Enrollments (PK-8)
Using Cohort-Survival Ratios and 5 Years of Historical Data
2021-22 to 2025-26

Year	PK	K	1	2	3	4	5	6	7	8	SE	PK-8 Total
2021-22	17	36	32	27	21	36	42	43	39	44	5	342
2022-23	17	37	36	34	27	23	37	43	44	40	5	343
2023-24	17	30	37	39	34	29	24	38	44	45	5	342
2024-25	17	40	30	40	38	37	30	25	39	45	5	346
2025-26	17	35	40	32	39	41	38	31	26	40	5	344

Projected Enrollments (PK-8)
Using Cohort-Survival Ratios and 6 Years of Historical Data
2021-22 to 2025-26

Year	PK	K	1	2	3	4	5	6	7	8	SE	PK-8 Total
2021-22	17	40	31	27	21	35	43	43	39	44	4	344
2022-23	17	41	39	33	27	22	36	44	45	40	4	348
2023-24	17	33	40	41	33	29	23	37	46	46	4	349
2024-25	17	44	32	43	41	35	30	24	38	47	4	355
2025-26	17	38	43	34	43	44	36	31	25	39	4	354