

## **Conway School District Facility Use Committee 2022 Summary Document**

### **Voting Members:**

Joe Mosca (Chair)  
Frank Jost

Dr. Michelle Capozzoli  
Bill Marvel

Jessica Whitelaw

### **Administrators:**

Kevin Richard  
Aimee Frechette

Kadie Wilson  
Jim Hill

Rick Biche

On January 24, 2022 the Conway School Board voted to establish a committee to explore what it might look like should the decision to close a school be made. This committee met four times. Topics of discussion included enrollment history and projections, potential configurations, transportation, costs, building options, and possible future implications. All meetings were open to the public.

**ESSENTIAL QUESTION: If an elementary school is closed, what would K-8 education in Conway look like?**

### **Objectives:**

- The committee will collect, organize, analyze and evaluate agreed upon data to determine the efficacy of keeping three elementary schools and one middle school with the current structure, configuration and facilities.
- The committee will develop options for educational delivery in Conway for grades K-8 with the reduction of one facility.
- Determine which school would be closed if the decision to close a facility is made.

### **Timeline of meetings with brief summary**

#### **Mar 31, 2022 Organizational meeting/Review scope of work**

- The committee reviewed prior work and current objectives.
- Enrollment history and projections were shared.
- The committee reached consensus on moving sixth grade to KMS should an elementary school be closed.
- There was discussion regarding possible configurations for K-5 education (two K-5 buildings or one K-2 and one 3-5 buildings). Pros and cons for the two models were generated. Committee members posed questions regarding

transitions for students, transportation, and financial differences between the two models.

#### Apr 14, 2022

- Potential financial impacts of closing an elementary school were shared with committee members.
  - It was projected that closing one elementary school would result in the overall reduction of approximately \$650,000 in personnel costs.
  - There would be a savings of approximately \$210,000 annually in facilities/maintenance costs. Potential future capital costs saved over a 20 year period would be approximately \$2,000,000.
- Committee members discussed criteria that could be used to make a decision regarding which facility might close should this decision be made.
- Committee members asked for additional financial information as it became available.

#### May 5, 2022

- The committee reviewed updated financial information, which included potential reductions in special education costs of approximately \$284,000. This brought the total potential personnel cost savings to \$900,000 should an elementary school close.
- The committee requested information regarding staffing differences under the two K-5 potential models to be presented at the next meeting. They also asked for information regarding differences in transportation times under the two models.
- The committee discussed criteria that could be considered when determining which building might close. Criteria included building location, size, number of “full-sized” classrooms, ability to maintain dedicated space for unified arts, acreage, parking, facility condition, utility/heating costs, community impact, potential for expansion, value, and transportation implications.
- Committee members posed questions regarding the impact on tuition calculations should an elementary school close and the sixth grade move to KMS.

#### May 26, 2022

- Information regarding differences between the two potential K-5 models was presented. There was no significant difference in staffing reductions. There would be a difference of 20-30 minutes for some students in terms of transportation.
- If two K-5 schools were to be recommended, an “east/west” redistricting would take place. The exact lines would be dependent upon which building closed.

- The committee discussed next steps and overall recommendations.
  - The committee agreed that if an elementary school closed, two K-5 buildings with grades 6-8 at KMS would be the model recommended for adoption.
  - Members discussed the relationship between the level of potential cost savings and the impact of closing an elementary school. They also discussed factors including declining enrollment.
  - Administrative input included considerations of cost savings, potential reduction in long-term capital costs, declining enrollment, benefits of community schools, potential impacts of moving 6th grade to KMS, and volatility of student enrollment due to factors including charter schools and COVID.
  - The Administration strongly suggested that should the decision to close a school take place that the building be sold.
- Committee recommends closing a school (3 yes - Mr. Mosca, Mr. Marvel, Mr. Jost, 1 no- Ms. Whitelaw, 1 unsure - Dr. Capozzoli.) This recommendation will be presented to the Conway School Board.

## **Appendices**

Appendix A: Conway Enrollment History 2004-2021

Appendix B: Configurations

B1: 2022-2023 Current Plans/Structure

B2: K-2, 3-5, and 6-8 Configuration

B3: Two K-5 Schools and one 6-8 School

Appendix C: Potential Staffing Reductions/Additions/Shifts

Appendix D: Potential Staffing Savings - Closing One Elementary School

Appendix E: Potential Avoided Maintenance Costs -Closing One Elementary School

Appendix F: Potential Tuition Agreement Impacts - Closing One Elementary School

Appendix G: Meeting Minutes

**Appendix A**  
**Conway Enrollment History 2004-2021**

<b>Year (10/1)</b>	<b>CES</b>	<b>JFS</b>	<b>PTS</b>	<b>K-6 Total</b>	<b>KMS</b>	<b>KHS</b>	<b>Total</b>
2004	278	258	249	785	357	946	2088
2005	266	270	235	771	325	949	2045
2006	270	264	233	767	299	930	1996
2007	273	252	224	749	311	932	1992
2008	256	259	234	749	324	888	1961
2009	230	269	212	711	316	866	1893
2010	239	257	218	714	322	874	1910
2011	243	263	227	733	304	850	1887
2012	248	256	231	735	295	902	1932
2013	241	226	239	706	296	838	1840
2014	246	222	258	726	284	802	1812
2015	266	206	266	738	277	816	1831
2016	254	230	263	747	281	750	1778
2017	238	220	270	728	286	741	1755
2018	214	194	267	675	296	744	1715
2019	223	180	263	666	281	713	1660
2020	209	176	236	621	241	736	1598
2021	194	160	237	591	230	730	1551
Projected 2022	186	159	234	579	230	707	1516

## Appendix B1

### Elementary Schools' Configuration Plans for 2022-2023 School Year - DRAFT as of 4/13/22

All enrollments based upon October 1, 2021 data

	K	1	2	3	4	5	6	Total	Notes
CES	25	21	21	37	23	28	31	186	198 enrolled students as of 4/13/22
	2 sections with 12 and 13 students per class	3 sections with 14 students per class			2 sections with 18 and 19 students per class	3 sections with 17 students per class		2 sections with 15 and 16 students per class	
JFS	20	15	24	20	21	21	38	159	174 enrolled students as of 4/13/22 with FY23 Grade 2/3 anticipated at 53 students
	3 sections with 11 and 12 students per class			4 sections of 11 students per class*		3 sections with 14 students per class		2 sections with 19 students per class	
PTS	35	33	28	40	34	34	30	234	227 enrolled students as of 4/13/22
	2 sections with 17 and 18 students per class	4 sections with 15 and 16 students per class			2 sections with 20 students per class	4 sections with 16 student per class		2 sections with 15 students per class	
Totals	80	69	73	97	78	83	99	579	38 classrooms

#### Anticipated Grade 7-8 Enrollment Projections for 2022-2023 School Year

Grade 7	116	3 teams with 4 core content teachers per team (includes projections from SAU13)
Grade 8	114	
Total	230	

# Appendix B2

Reconfigure into two buildings with one being K-2; one being grades 3-5 and moving grade 6 to KMS (Based on 10/1/21 data)

2022-2023

<b>Building 1 (K-2)</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>Total</b>
Enrollment	80	69	73	222
Sections/students per class	5 sections of 16 students	5 sections of 13 and 14 students per class	5 sections of 14 and 15 students per class	15 classroom teachers

<b>Building 2 (3-5)</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Total</b>
Enrollment	97	78	83	258
Sections/students per class	6 sections with 16 and 17 students per class	5 sections of 15 and 17 students to class	5 sections of 16 and 17 students to class	16 classrooms

<b>KMS (608)</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
Enrollment	99	116	114	329
Sections/students per class	5 sections of 20 students	3 teams with 4 core teachers per team; 76 or 77 students per team with 19 or 20 students per class	17 classrooms	

2024-2025

<b>Building 1 - Grades</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>Total</b>
Enrollment	81	82	80	243
Sections/students per class	5 sections of 16 students and 17 students per class	5 sections of 16 and 17 students per class	5 sections of 16 students per class	15 classroom teachers

<b>Building 2 - Grades</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Total</b>
Enrollment	69	73	97	239
Sections/students per class	5 sections with 13 and 14 students per class	5 sections of 14 and 15 students	5 sections of 19 and 20 students to class	15 classrooms

<b>KMS - Grades</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
Enrollment	78	109	127	314
Sections/students per class	5 sections of 16 students	3 teams with 4 core teachers per team; 78 or 79 students per team with 19 or 20 students per class	17 classrooms	

\*K projections based on 5 year average across the three Conway Elementary Schools

2023-2024

<b>Building 1 - Grades</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>Total</b>
Enrollment	82	80	69	231
Sections/students per class	5 sections of 16 and 17 students per class	5 sections of 16 students	5 sections of 13 and 14 students per class	15 classroom teachers

<b>Building 2 - Grades</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Total</b>
Enrollment	73	97	78	248
Sections/students per class	5 sections of 14 and 15 students per class	6 sections with 16 and 17 students per class	5 sections with 15 and 16 students per class	16 classroom teachers

<b>KMS - Grades</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
Enrollment	83	127	116	326
Sections/students per class	5 sections of 17 students	3 teams with 4 core teachers per team; 81 students per team with 20 or 21 students per class		

2025-2026

<b>Building 1 - Grades</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>Total</b>
Enrollment	78	81	82	241
Sections/students per class	5 sections of 15 and 16 students per class	5 sections of 16 and 17 students per class	5 sections of 16 and 17 students per class	15 classroom teachers

<b>Building 2 - Grades</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>Total</b>
Enrollment	80	69	73	222
Sections/students per class	5 sections of 16 students per class	5 sections of 13 and 14 students per class	5 sections of 14 and 15 students per class	15 classroom teachers

<b>KMS - Grades</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>Total</b>
Enrollment	97	104	109	310
Sections/students per class	5 sections of 20 students	3 teams with 4 core teachers per team; 71 students per team with 17 or 18 students per class		

Appendix B 3

Split all K-5 students evenly across two elementary schools; Move grade 6 to KMS

2022-2023

Building 1	K	1	2	3	4	5	Total
Enrollment	40	34	37	48	39	42	240
Sections/ students per class	2 sections of 20 students per class	2 sections of 17 students per class	2 sections of 18 students per class	2 sections of 16 students per class	2 sections of 19 and 20 students per class	3 sections of 14 students per class	14 classrooms

Building 2	K	1	2	3	4	5	Total
Enrollment	40	35	36	49	38	41	240
	2 sections of 20 students per class	2 sections of 17 students per class	2 sections of 18 students per class	3 sections of 16 students per class	2 sections of 19 and 20 students per class	3 sections of 13 and 14 students per class	14 classrooms

KMS - Grades	6	7	8	Total
Enrollment	99	116	114	329
Sections/ students per class	5 sections of 20 students	3 teams with 4 core teachers per team; 76 or 77 students per team with 19 and 20 students per class	17 classes	

2024-2025

Building 1	K	1	2	3	4	5	Total
Enrollment	41	41	40	34	37	40	159
Sections/ students per class	3 sections with 13 and 14 students per class	3 sections with 13 and 14 students per class	2 sections of 20 students per class	2 sections of 17 students per class	2 sections of 18 students per class	3 sections of 16 students per class	15 classrooms

Building 2	K	1	2	3	4	5	Total
Enrollment	40	41	40	35	36	49	160
	3 sections with 13 and 14 students per class	3 sections with 13 and 14 students per class	2 sections of 20 students per class	2 sections of 17 students per class	2 sections of 18 students per class	3 sections of 16 students per class	15 classrooms

KMS - Grades	6	7	8	Total
Enrollment	78	109	127	314
Sections/ students per class	5 sections of 16 students	3 teams with 4 core teachers per team; 78 and 79 students per team with 19 and 20 students per class	17 classes	

2023-2024

Building 1	K	1	2	3	4	5	Total
Enrollment	41	40	34	37	48	39	199
Sections/ students per class	3 sections with 13 and 14 students per class	2 sections of 20 students per class	2 sections of 17 students per class	2 sections of 18 students per class	2 sections of 16 students per class	2 sections of 19 and 20 students per class	14 classrooms

Building 2	K	1	2	3	4	5	Total
Enrollment	41	40	35	36	49	39	199
	3 sections with 13 and 14 students per class	2 sections of 20 students per class	2 sections of 17 students per class	2 sections of 18 students per class	3 sections of 16 students per class	2 sections of 19 and 20 students per class	14 classrooms

KMS - Grades	6	7	8	Total
Enrollment	83	127	116	326
Sections/ students per class	5 sections of 17 students	3 teams with 4 core teachers per team; 81 students per team with 20 or 21 students per class	17 classes	

2025-2026

Building 1	K	1	2	3	4	5	Total
Enrollment	39	41	41	40	34	37	111
Sections/ students per class	2 sections with 19 and 20 students per class	3 sections with 13 and 14 students per class	3 sections with 13 and 14 students per class	2 sections of 20 students per class	2 sections of 17 students per class	2 sections of 18 students per class	15 classrooms

Building 2	K	1	2	3	4	5	Total
Enrollment	39	40	41	40	35	36	111
	2 sections with 19 and 20 students per class	3 sections with 13 and 14 students per class	3 sections with 13 and 14 students per class	2 sections of 20 students per class	2 sections of 17 students per class	2 sections of 18 students per class	15 classrooms

KMS - Grades	6	7	8	Total
Enrollment	97	104	109	310
Sections/ students per class	5 sections of 20 students	3 teams with 4 core teachers per team; 71 students per team with 17 and 18 students per class	17 classes	



**Appendix C**

<b>Potential Staffing Reductions/Additions/Shifts</b>				
<b>Position</b>	<b>Reduction</b>	<b>Shift</b>	<b>Addition</b>	<b>Notes</b>
Elementary Principal	1.0			
Clerical Aide	1.0			
Admin Assistant	1.0			
Nurse	1.0			
Custodian	2.0			
Family Support Liaison	1.0			
K-5 Classroom Teachers	1.0 to 4.0			There are 32 classroom teachers in the FY22 budget to support K-5 education. In the models presented there is opportunity to reduce between 1 and 4 classroom teachers at this level depending upon enrollments, configurations, and redistricting
Grade 6 Classroom teachers	1.0	5.0		Moving Grade 6 to KMS would create an opportunity to reduce one classroom teacher at this level. The other 5 current positions would transfer to KMS
Reading Specialist		1.0		To KMS to support Gr 6/other students not yet demonstrating proficiency
School Counselor		1.0		Minimum Standards for School Approval require a counselor for every 300 students. The increase in enrollment to KMS would create a need for a second school counselor there.
Library Media Specialist	1.0			There are currently 3.0FTE library media specialists at the elementary schools. If a school closes there would be the need for 2.0FTE total LMS at this level.
Art			0.3	Art is currently parttime in each elementary school, with 1.7FTE in the FY23 budget. We would recommend providing 1.0FTE art teacher in each elementary school.
Music	0.5	0.5		Currently there are 3.0FTE elementary music teachers. If an elementary school closes there is the need for 2.0FTE. At the same time there will be a need for additional Unified Arts staff at KMS. We would move 0.5FTE music to support the instrumental program, and decrease another 0.5FTE.
Physical Education		1.0		There are currently 3.0FTE PE teachers and if a school closed there will be the need for 2.0FTE. At the same time there will be a need for additional Unified Arts programming at KMS to provide access to grade 6 students. 1.0FTE PE would be recommended to move to KMS.
Health			1.0	Moving grade 6 to KMS will create a need for additional Unified Arts programming (2.5FTE total) 1.5FTE would come from transfers from the elementary level. The recommendation would be to add a 1.0FTE health teacher to KMS. The current FACS/Health program would split and become two separate classes.
Special Education Teachers	1.5			
Paraprofessionals	4			

Staffing Cost Savings-Closing One Elementary School				
Position	Reduction	Addition		
Elementary Principal	119,396		Teacher Salary (M-step4)	45,958
Clerical Aide	44,667		Statutory Benefits (25%)	11,490
Admin Assistant	54,185		Health Insurance (2 person)	16,896
Nurse	79,396		Subtotal 1 teacher	74,344
Custodian (2 FTE)	124,792		Principal	82,000
Family Support Liaison	74,344		Statutory Benefits (25%)	20,500
k-5 Classroom Teacher	74,344		Health Insurance (2 person)	16,896
Grade 6 Classroom Tchl	74,344		Subtotal 1 admin	119,396
Library Media Specialist	74,344		Clerical Aide	22,646
Music (Elem.5 FTE)	28,979		Statutory Benefits (25%)	5,125
Art (Elem .3 FTE)		22,303	Health Insurance (2 person)	16,896
Health (KMS 1 FTE)		74,344	Subtotal 1 clerical aide	44,667
1.5 Sped Teachers	105,384			
4 @ paraprofessionals	178,668		Admin Assistant	29,831
Subtotal	1,032,843	96,647	Statutory Benefits (25%)	7,458
			Health Insurance (2 person)	16,896
			Subtotal 1 admin assist	54,185
Estimated Staff Saving	936,196		Nurse	50,000
			Statutory Benefits (25%)	12,500
			Health Insurance (2 person)	16,896
			Subtotal 1 clerical aide	79,396
			Custodian	36,400
			Statutory Benefits (25%)	9,100
			Health Insurance (2 person)	16,896
			Subtotal 1 custodian	62,396

16.50 \* 7.5 \*18

18.50\*7.5\*215

17.50\*8\*260

April 7, 2022

AVOIDED MAINTENANCE COSTS BY CLOSING A SCHOOL

John Fuller			Pine Tree		
2022-2023			2022-2023		
	<u>Budget</u>			<u>Budget</u>	
Utilities Water/Sewer	\$4,605		Utilities Water/Sewer	\$0	
Trash	\$7,800		Trash	\$7,200	
Repairs to equip	\$2,078		Repairs to equip	\$912	
Repairs to Building	\$19,500		Repairs to Building	\$22,500	
Repairs Contracted Svcs	\$49,538		Repairs Contracted Svcs	\$44,917	
Property/Liabil. Ins	\$0		Property/Liabil. Ins	\$0	
Telephone	\$17,850		Telephone	\$17,850	
Custodial Travel	\$100		Custodial Travel	\$100	
Cleaning supplies	\$11,054		Cleaning supplies	\$11,215	
Electricity	\$25,943		Electricity	\$28,087	
Propane	\$1,000		Propane	\$1,000	
Fuel Oil	\$55,432		Fuel Oil	\$58,940	
Replace Equip	\$0		Replace Equip	\$1,000	
Replace Furniture	\$0		Replace Furniture	\$1,000	
Grounds Cont. Svcs	\$15,000	<b>John Fuller</b> <b>Over 20</b> <b>Years</b>	Grounds Cont. Svcs	\$13,000	<b>Pine Tree</b> <b>Over 20</b> <b>Years</b>
Grounds Supplies	\$4,000		Grounds Supplies	\$2,500	
Replace Equip. Grounds	\$0		Replace Equip. Grounds	\$0	
<b>Annual Avoided Costs</b>	\$213,900		<b>Annual Avoided Costs</b>	\$210,221	
<u>Capital Costs (20 yrs)</u>			<u>Capital Costs (20 yrs)</u>		
Window (Actual Bid)	\$668,837		Windows (will be 50 y.o.)	\$1,000,000	
Roofing 41,127 x \$30/ft	\$1,233,810		Roofing 40,321 x \$30/ft	\$1,209,631	
Boiler Upgrade	\$0		Boiler Upgrade	\$0	
Paving?	\$50,000		Paving?	\$50,000	
Security Upgrades	\$150,000		Security Upgrades	\$150,000	
<b>Total Capital Costs</b>	\$2,102,647	<b>\$2,102,647</b>	<b>Total Capital Costs</b>	\$2,409,631	<b>\$2,409,631</b>
<b>TOTAL SAVINGS OVER 20 YEARS</b>		<b>\$6,380,647</b>	<b>TOTAL SAVINGS OVER 20 YEARS</b>		<b>\$6,614,051</b>

\* Removed \$60K Rotating Funds from PT Cont. Svcs. Line.

c:/PT/bldg/closingschoolfolder/2022 close school savings

Conway School Board Facility Use Committee  
May 26, 2022

Support information:

Updated Financial Considerations

***Is there a difference in cost savings based upon the configuration models being considered (2@ k-5 schools vs. k-2, 3-5 school)?***

There is no significant reduction or addition of personnel based upon the configuration model.

6th grade teachers would shift to Kennett Middle School

2 @ k-5 schools would result in (30-31) teaching staff

1 @ k-2, 1@3-5 school(s) would result in (30-31) teaching staff

Transportation Considerations

***How will transportation be affected based upon the configuration models being considered (2@ k-5 schools vs. k-2, 3-5 school)?***

There is plenty of room on the buses to transport students regardless of the configurations.

Sixth grade could be added to the current 7-12 routes and have the capacity for travel. It should be noted that COVID has had an impact on student transportation and the number of riders is much lower than years past. The highest number of riders on any one bus at this time typically does not exceed 35.

The model of educational delivery at 2 @ k-5 schools will result in shorter transportation times when compared to a K-2 & 3-5 model. The difference is approximately 20-25 minutes, with the most remote riders' travel time being in the 60-70 minute range.

SAU 9 administration has mapped out potential districting based upon the closing of one elementary school with two k-5 schools. The redistricting will be designated into EAST/WEST districts for elementary school. The line separating EAST and WEST would shift depending upon which elementary school was closed. The current "School Choice" policy should be discussed for the purpose of projecting enrollments at individual schools.

Tuition Agreement Impact

***How will moving the 6th grade to Kennett Middle School impact tuition rates for all school districts involved?***

The formula for tuition calculations will remain the same until new agreements are signed and put in place.

Methodology for calculating revised tuition rates:

- The current tuition calculations for 2022-23 (lagging ADM) is the basis for calculating tuition rates.
- Enrollment at KMS (ADM) would increase by 95 sixth grade students based on anticipated enrollment for FY23 (Conway=84, Eaton=4, and Albany=7). Madison and Freedom enrollment would remain as currently projected.
- Elementary school enrollment (ADM) for Conway, Eaton and Albany would decrease by 95 students.
- The transfer of 6th grade to KMS would result in an increase of approximately \$776,656.
- The elementary school operational costs would be reduced by approximately \$1,930,334

Combined projected financial impact of moving 6th grade to KMS and closing one elementary school on tuition payments (based upon FY 23 data).

See attached Tuition Rate Documents (handouts)

Conway       -\$893,403  
 Eaton       -\$48,584  
 Albany       -\$42,164  
 Freedom     -\$35,178  
 Madison     -\$202,516

Tuition Rate Breakdown

	Conway	Eaton	Albany	Freedom	Madison
Current MS (7-8)	19,333	23,211	19,606	42,366	23,070
6th to MS (6-8)	16,329	19,624	17,102	39,693	17,960
Current k-6 3 Elem	16,743	23,521	14,101		
2 Elem- 6th to KMS	16,015	22,397	13,090		