

LCS Growth into Middle School Options to Consider

Criteria:

- Community & Diversity
- Achievement
- Operational/Financial
- Facilities

3 options

Option 1: The Charter Plan

Beginning 2011-2012, we have 112 6th graders (4 classes of 28) which is a 46 student (or 70%) increase from our 5th grade class size of 66 students. By 2013-2014, we have a middle school campus of 336 students and a total K-8 population of 732

Option 2: Steady State

We continue to keep our middle school grades on average at 56 (2 classes of 28) which is a 15% decrease from our K-5 size of 66 students per grade

Option 3: Compromise

In the event that Option 1 or 2 is not tenable, we can explore, increasing our middle school to 84 students (3 classes of 28 each). This is an increase of 18 students (or 27%) from our grade level size in K-5 and would result in a middle school campus of 252 students and a K-8 population of 648 by 2013-2014

A quick analysis

	Option 1 (Charter Growth)	Option 2 (Stay the course)	Option 3 (Compromise)
Community & Diversity	A big flux of new students would make it hard (although not impossible) to keep our racial, ethnic, and socio-economic diversity as well in the middle school as we have done recently at the elementary school	So long as our elementary school remains racially, ethnically, and socio-economically diverse, we would have the greatest ability to maintain this course in the middle school	We are more likely to remain racially, ethnically, and socio-economically diverse here than in Option 1, it is less guaranteed than in Option 2.

Achievement	A big influx of students would come in with diverse educational strengths and needs; This would require us to spend a lot of time upfront fully diagnosing and would likely increase our need to invest in a wide range of enrichment and intervention supports.	We would know more fully where are students are and would be able to hit the ground running meeting their needs.	We would invest a moderate amount of time and energy diagnosing new students and designing a range of supports to meet them where they are and push them forward
Facilities	IP is fully filled out with no swing classrooms space and 2 fewer offices by 2013-2014	IP has 3 swing classroom spaces and does not need to take the 2 extra classrooms on the church side by 2013-2013	IP has 2 swing classroom spaces on the church side by 2013-2014
Operational / Financial	<p>State/Federal Revenue for extra students (above 56)</p> <p>2011-2012: \$388,080</p> <p>2012-2013: \$776,160</p> <p>2013-2014: \$1,164,240</p> <p>Facilities Cost (per pupil):</p> <p>2010-2011: \$1,033</p> <p>2011-2012: \$1,033</p> <p>2012-2013: \$965</p> <p>2013-2014: \$919</p> <p>Can afford more out-of-classroom</p>	<p>Facilities Cost (per pupil):</p> <p>2010-2011: \$1,033</p> <p>2011-2012: \$1,102</p> <p>2012-2013: \$1,137</p> <p>2013-2014: \$1,173</p> <p>Wouldn't be able to increase our investments in other programmatic /staffing areas; May have to find some economies elsewhere</p>	<p>State/Federal Revenue for extra students (above 56)</p> <p>2011-2012: \$194,040</p> <p>2012-2013: \$388,080</p> <p>2013-2014: \$582,120</p> <p>Facilities Cost (per pupil):</p> <p>2010-2011: \$1,033</p> <p>2011-2012: \$1,050</p> <p>2012-2013: \$1,052</p> <p>2013-2014: \$1,038</p> <p>Could stay the</p>

	staff (e.g. enrichment, TAs, school leaders)		course or make moderate investments in programmatic/staffing areas
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Recommendation – Although with a bigger increase in the number of students in middle school our revenues go up noticeably and our per-pupil costs for facilities decline, the potential impact on our community and our ability to meet the needs of all students may decline. Therefore, I recommend we stay the course for now and keep our 6th grade class in 2011-2012 at 56. We should continually revisit.