

I am following up on our planning session during the summer. At that meeting, we discussed the capacity of our building and how the number of students and teachers can be matched to that capacity. Our building can be outfitted with up to 21 classrooms. 18 classrooms would allow for 2 classrooms per grade from K through 8 with appropriate administration space. This would call for us to move from the model of 3 classes per grade with 23 students in each class, outside of Kindergarten where we have 2 classes with 31 students in each class.

Our current enrollment and staffing is as shown below:

Grade	Sections	Teachers	Students
K	2	4	62
1st	3	3	68
2nd	3	3	70
3rd	2	2	44
4th	3	3	67
5th	4	4	76
Total	17	19	387

Sped Staff	8
Specialists	2
Teaching Assistants	3

If we plan for 2 grades per class, proper management of our anticipated enrollment and retention rates suggests that in the 2014-15 school year we will have 415 students enrolled, as shown below. We are currently operating efficiently and effectively with 404 students spread among 17 classrooms. An additional 11 students will bring in \$82,500 more in MFP funding – more than enough for the additional teacher required.

	Current	2012-13	2013-14	2014-15
K	62	62	62	62
1st	68	58	54	53
2nd	70	60	51	48
3rd	44	59	52	45
4th	67	49	53	48
5th	76	49	40	45
6th		61	43	34
7th			50	37
8th				43
Total	387	398	406	415

The larger number of K students may require an additional classroom, which we have room and funding for. While there are peaks and valleys among the various classes, we should be able to accommodate this with 20 classroom teachers plus the appropriate extra-curricular and SPED teachers that our student body may require. This model assumes a certain rate of attrition over the years, and it may call for us to step our efforts to prevent some of

that attrition in order to maintain the level of enrollment. Given that we will need 2 classes in the upper grades, there is plenty of room for us to retain more students and obtain additional MFP funding for them without increasing our staff.

The benefits of this model are as follows:

It matches the capacity of our building

There would be reduced managerial strain (busses, tardies, teacher management and recruitment, meals)

Reduced stress on board, leaders, and teachers

Less student recruiting

The result would be that we would EDUCATE fewer students rather than “service” more.