

LAUREL-CONCORD-COLERIDGE SCHOOL

Criteria for Consideration of Future Campus Consolidation

Criteria for Consideration

STUDENT ENROLLMENT

Number of Students per Grade Level

- graduating class size trend
- number of elementary sections (less than 2)

Current Enrollment (as of May 2021)

<u>Grade Level</u>	<u>Class of Students</u>	
12th	2021	30
11th	2022	27
10th	2023	34
9th	2024	31
8th	2025	36
7th	2026	34
6th	2027	40
5th	2028	28
4th	2029	26
3rd	2030	32
2nd	2031	31
1st	2032	28
Kdg	2033	27

Current Enrollment Average = 31.08

Average 2015-2020 = 29.67

Percentage of Students Requiring Transportation

- Number of shuttle buses required between campuses
- Does not include option in students

COST SAVINGS AND FISCAL RESPONSIBILITY

Campus-Specific Expenditures

- Instruction
 - Regular Education
 - Special Education
- Support Services - Students
- Support Services - Instruction

- Support Services - Gen Admin
- Office of the Principal
- Central Services
- **Operation/Maintenance of Plant**
- **Transportation**
 - Regular Education
 - Special Education
- High Ability Learners
- Federal Programs

Annual Financial Reports (2019-2020)

- Middle School Expenditures as:
 - Percentage of District Line Item Expenditures:
 - Operation/Maintenance of Plant
 - \$274,602 (34.88%)
 - Transportation (Shuttle Only)
 - \$34,180 (13.98%)
 - Percentage of Total District Expenditures:
 - Operation/Maintenance of Plant
 - \$274,602 (3.64%)
 - Transportation (Shuttle Only)
 - \$34,180 (0.45%)

Necessary Budget Reductions

Percentage of Potential Cost Savings

**LIMITED RECRUITMENT/AVAILABILITY OF
HIGHLY QUALIFIED FACULTY AND STAFF**

VIABLE OPTION(S) FOR MIDDLE SCHOOL FACILITY

**ENSURE LIMITED/NO REDUCTION OF
EDUCATIONAL OPPORTUNITIES FOR STUDENTS**