

SY27



CROSSLAKE

COMMUNITY SCHOOL

Online Learning

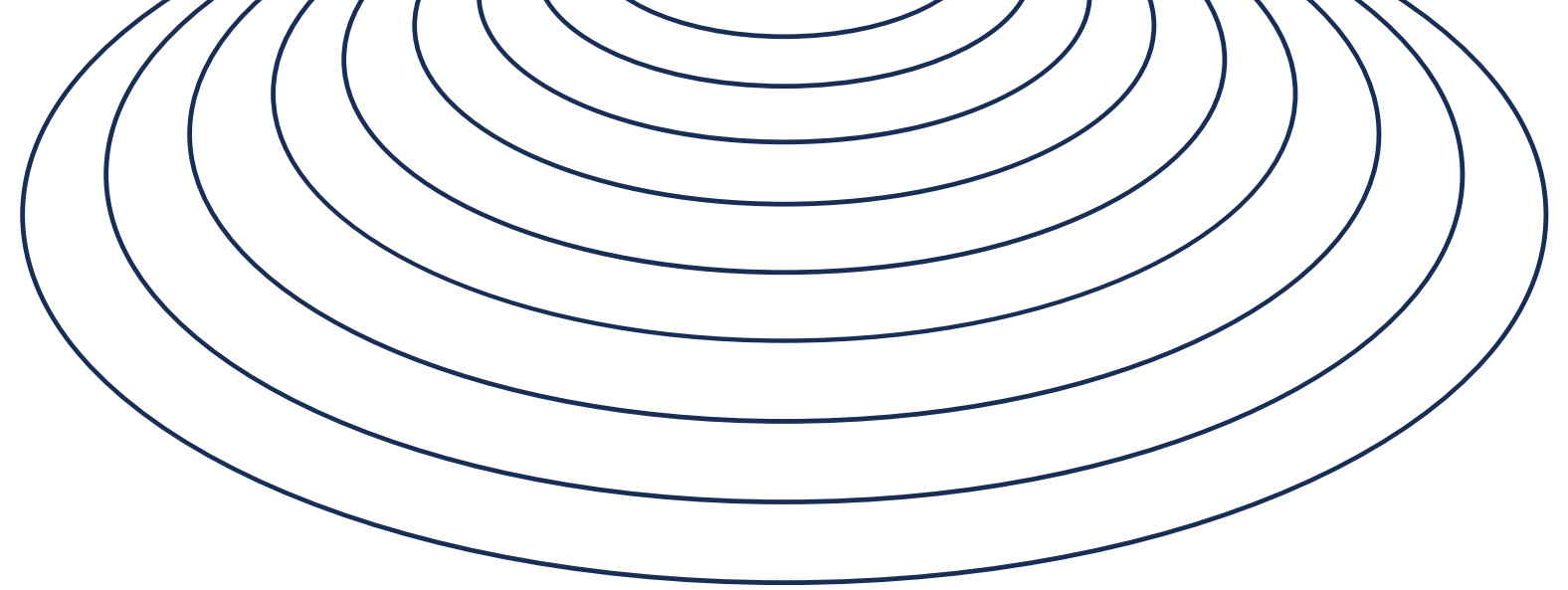






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let's look at
some numbers



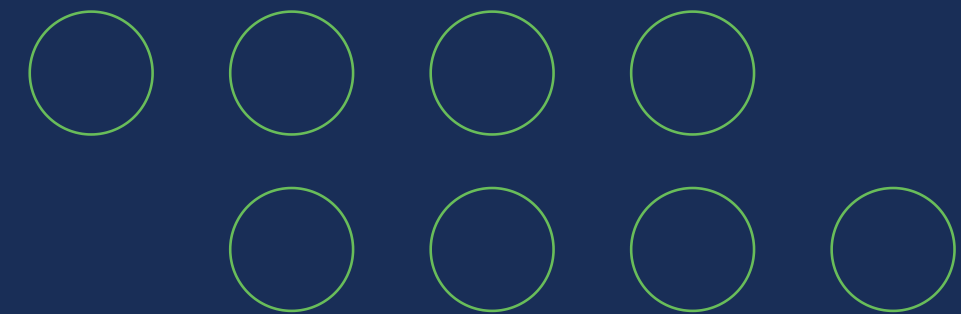
enrollment by year

Year	K-5	K-5 Cap	MS	MS Cap	High	High Cap	OL	OL Cap	OL Exited	% OL who left
SY20	2	19	15	44	126	275	143	357	71	33.18%
SY21	5	19	39	44	176	275	220	357	66	23.08%
SY22	22	38	35	44	164	275	221	357	74	25.08%
SY23	21	38	31	44	246	275	298	357	72	19.46%
SY24	25	38	30	44	241	275	296	357	77	20.64%
SY25	38	38	45	44	278	275	361	357	94	20.66%
SY26	51	57	78	80	325	400	454	537	112	19.79%



waitlists

Throughout the school year, 5th grade had a waitlist of 4 people and the middle level had a waitlist of 13 people



possible SY27 numbers

Last year, Crosslake saw significant jumps in enrollment across all levels (K-5 grew by 13, MS by 33, High by 47). If we apply a slightly moderated growth rate to account for the new caps, this is the expected outcome:

- **K-5:** 64 (*Projecting a similar +13 growth rate*)
- **Middle School:** 100 (*Projecting continued high demand, completely filling the new cap*)
- **High School:** 361 (*Historical growth of +47 would push enrollment to 372, meaning you will likely hit your new, lower cap of 361 and potentially form a High School waitlist*)
- **Total Expected Enrollment:** 525
- **Takeaway:** You will likely maximize your Middle and High School caps, making your overall efficiency highly optimized, though you may need to start turning away high school applicants.

Rose's estimates for SY26 numbers

Enrollment Projection Scenarios

Starting Point: 356 students

Scenario	Growth Amount	Projected Enrollment
Conservative Growth	+50 students	406 students
Moderate Growth	+77 students <i>(based on past largest increases)</i>	433 students
Ambitious Growth	+100 students	456 students



current numbers - 459 students

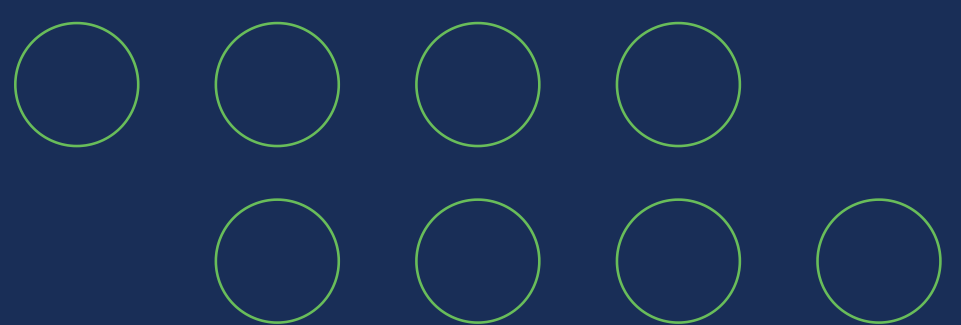
Elementary - 51

- K: 4
- 1: 6
- 2: 9
- 3: 11
- 4: 4
- 5: 17

Middle - 80

- 6: 23
- 7: 25
- 8: 32

High - 328

- 9: 57
 - 10: 83
 - 11: 100
 - 12: 88
- 



proposed numbers - 537 students

Elementary - 76

- K-2: 19
- 3-4: 19
- 4-5: 19
- 5: 19

Middle - 100

- 6: 32
- 7: 33
- 8: 35

High - 361

- 9: 85
- 10: 86
- 11: 90
- 12: 100

Grade level caps are estimates





elementary program

Elementary - 51

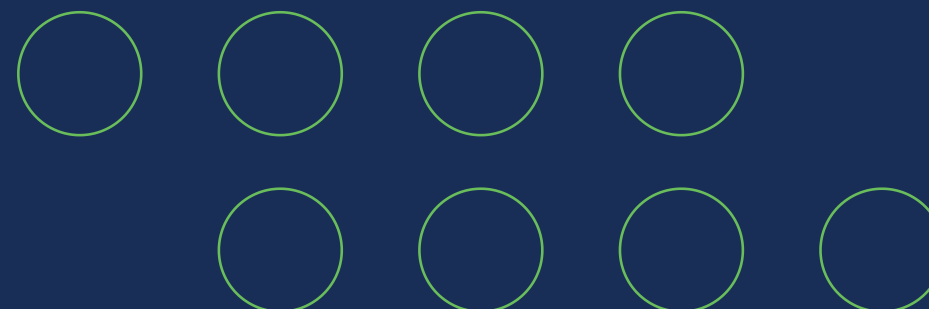
- K-2: 19
- 3-4: 15
- 5: 17

Elementary - 76

- K-2: 19
- 3-4: 19
- 4-5: 19
- 5: 19

Special Considerations

- Only adding one additional teacher right now





middle level program

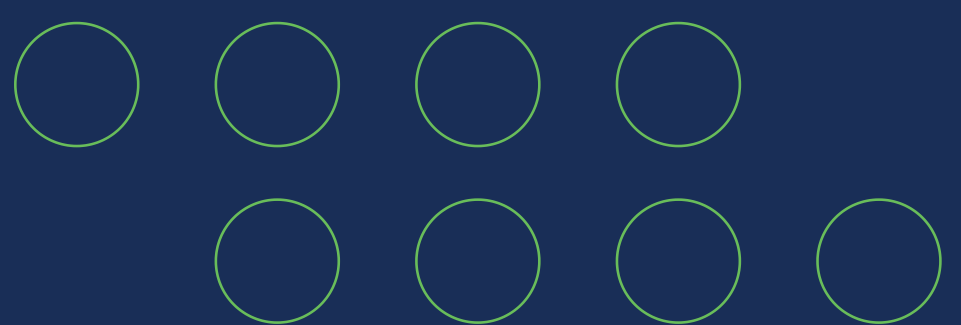
Middle - 80

- 6: 23
- 7: 25
- 8: 32

Middle - 100

- 6: 32
- 7: 33
- 8: 35

Special Considerations

- Four ML coaches
 - Full time ML teacher for each subject area
 - Adding Electives
 - Middle School Homeroom and orientation taught by coaches
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high school program

High - 328

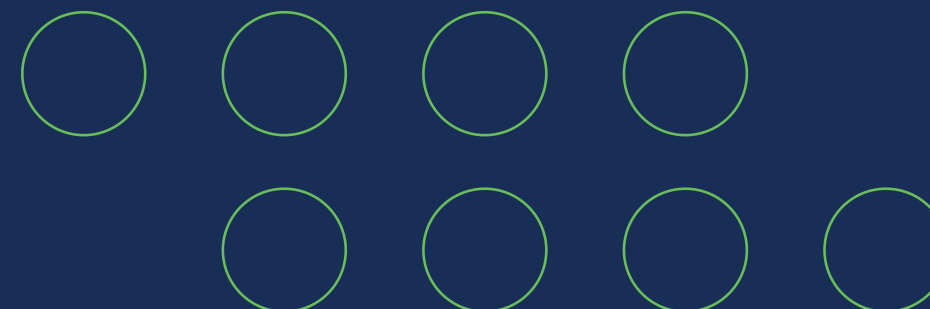
- 9: 57
- 10: 83
- 11: 100
- 12: 88

High - 361

- 9: 85
- 10: 86
- 11: 90
- 12: 100

Special Considerations

- If in-person, elementary or ML does not fill up, we have flexibility and staff capacity to take on additional high schoolers





sped and coaches

SPED

- Current: 99 students
(21.8%)
- Probable Increase: 17
students
- Hire one additional
teacher

Coaches

- Need 4 ML coaches
 - Need 9 HS coaches
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new job postings

- elementary teacher
- 2 ML coaches
- special ed teacher
- 0.5 History Teacher
- 0.5 FACs Teacher
- 1.5 high school coaches
- K-12 Math Interventionist

new positions due to increase in students

- elementary teacher
- 2 ML coaches
- 0.5 HS Coach
- special ed teacher
- Increase Science teacher by 0.3
- Increase Electives teacher by 0.5

- 4.3 FTE - Gen Ed
- 1.0 FTE - SPED
- Estimated cost:
\$400K
- Estimated Revenue:
\$705K

Current Poisition Shifts

- 0.5 History Teacher
- 0.5 FACs Teacher
- 1 high school coach
- K-12 Math Interventionist



Questions

