

**Report to the Parish Planning and Spiritual Life
Councils**

**Analysis of Moving Christ Lutheran Academy to
Messiah Lutheran Church**

Presented June 4, 2009

Table of Contents

- Overview 3
- Moving CLA to Messiah..... 3
 - Facilities Usage Today 4
 - CLA Classrooms..... 4
 - LLC Classrooms..... 4
 - Facilities Usage in the Future..... 5
 - CLA Classroom Needs in the Coming Years 5
 - Proposed Use of the Facilities for the 2009/2010 School Year 5
 - Proposed Use of the Facilities with an Additional Classroom 7
 - Summary of Facilities..... 9
- Finances..... 9
 - Heat / Electric 10
 - Rent..... 10
- Why Move this Year?..... 10
- Conclusions 11

Overview

By God's grace, Christ Lutheran Academy has been growing at a very steady pace over its first 7 years. At this point in time the school is on the verge of requiring additional space. As we have learned over the years, additional students can appear very unexpectedly. Although this is a very good thing for the school, it can also cause problems if the space or the ability to obtain that space is not so readily available. In addition, Lamb of God has indicated that its parish hall cannot be used for additional classroom space if the need were to arise.

For these reasons the Parish Planning and the Spiritual Life Councils at Messiah have considered it prudent to explore the possibility of moving the school to Messiah Lutheran Church. Clearly, the ultimate decision to move CLA would rest with the school board and would be made with the involvement of both congregations and the parents of CLA students. By having as many options as possible, the school board will best be able to determine a course of action. The following committee members were involved in discussions and meetings leading to the creation of this document:

- Mike Snodgrass
- Chuck Brothers
- Brent Jiter
- Sarah Billings
- Ted Schulz
- Bob Hagerman
- David Messersmith

The Headmaster of the Academy, Mrs. Tauschek, was also consulted concerning the space requirements for the school.

The primary goal of this group is to provide a proposal for how the facilities at Messiah Lutheran Church could be used to accommodate both Christ Lutheran Academy and Little Lambs Learning Center. The group has also analyzed the resulting financial impact to the congregation and LLLC.

Moving CLA to Messiah

The primary reason for looking into moving CLA to Messiah is because of CLA's need for more space in the coming years. There are additional reasons to consider this move that have been stated in past CLA planning reports. Below are some reasons considered by the committee:

- CLA has long struggled with before and after school care. Moving CLA into the same facility with LLLC would provide CLA families easy and direct access to before and after school care. The additional students enrolling in before and after school care would directly benefit LLLC.
- CLA has had problems enrolling children in its half day kindergarten program due to the lack of afternoon child care. This move would provide kindergarten parents

the ability to enroll their children in LLLC's child care during the afternoon hours. Again, this would directly benefit LLLC.

- By having CLA at the same location as LLLC, CLA will receive additional visibility in the community. LLLC parents and children will be able to see and interact with the CLA faculty and children on a regular basis. This may provide an increased involvement in our fundraising efforts (volunteers and attendees) and, more importantly, a possible feeder for CLA.
- Even though LLLC's footprint will shrink under this proposal, it is expected that LLLC will continue to contribute the same or even greater revenue to Messiah as it has in the recent past. A possible increase in revenue would be the result of the additional access to CLA students. This would ultimately reduce the overall costs of operating the two schools.
- Possibly more significant than the financial benefits to LLLC listed above are the educational and stability benefits that CLA's presence will have. CLA's strong focus on education will provide LLLC's preschool program (teachers and director) with access to degreed education professionals. The stability of CLA's staff will improve the public's perception of LLLC considering the recent turnover of LLLC directors. We believe that over time CLA will have a positive influence on LLLC's preschool curriculum. Finally, CLA's close physical proximity will reinforce LLLC's presence as a preschool/daycare and Messiah's commitment to Christian education.

Facilities Usage Today

CLA Classrooms

In the coming year (2009/2010) CLA would require 2 classrooms for grades 1-8 and a classroom for Kindergarten in the morning hours. The largest classroom in the upcoming year would be grades 1-3 which will have 19-20 students. Grades 4-8 will have 12-13 students. The Kindergarten class is expected to have 6 students.

In addition to these classrooms CLA also provides literature, art and music classes. Typically, these classes are held in the parish hall.

LLLC Classrooms

Today LLLC uses the facilities in a number of ways, including preschool/daycare and before/after school care during the school year and a summer program during the summer months. The preschool/daycare portion of LLLC included an infant room and preschool age classrooms. Note that at the last LLLC board meeting the infant care program was terminated. This frees up a rather significant amount of space for other programs.

The infant care program had used the west half of the south classroom. The preschool/daycare program uses the east half of that same room along with the entire

north classroom. The daycare/preschool program has at most 14 students at any given time.

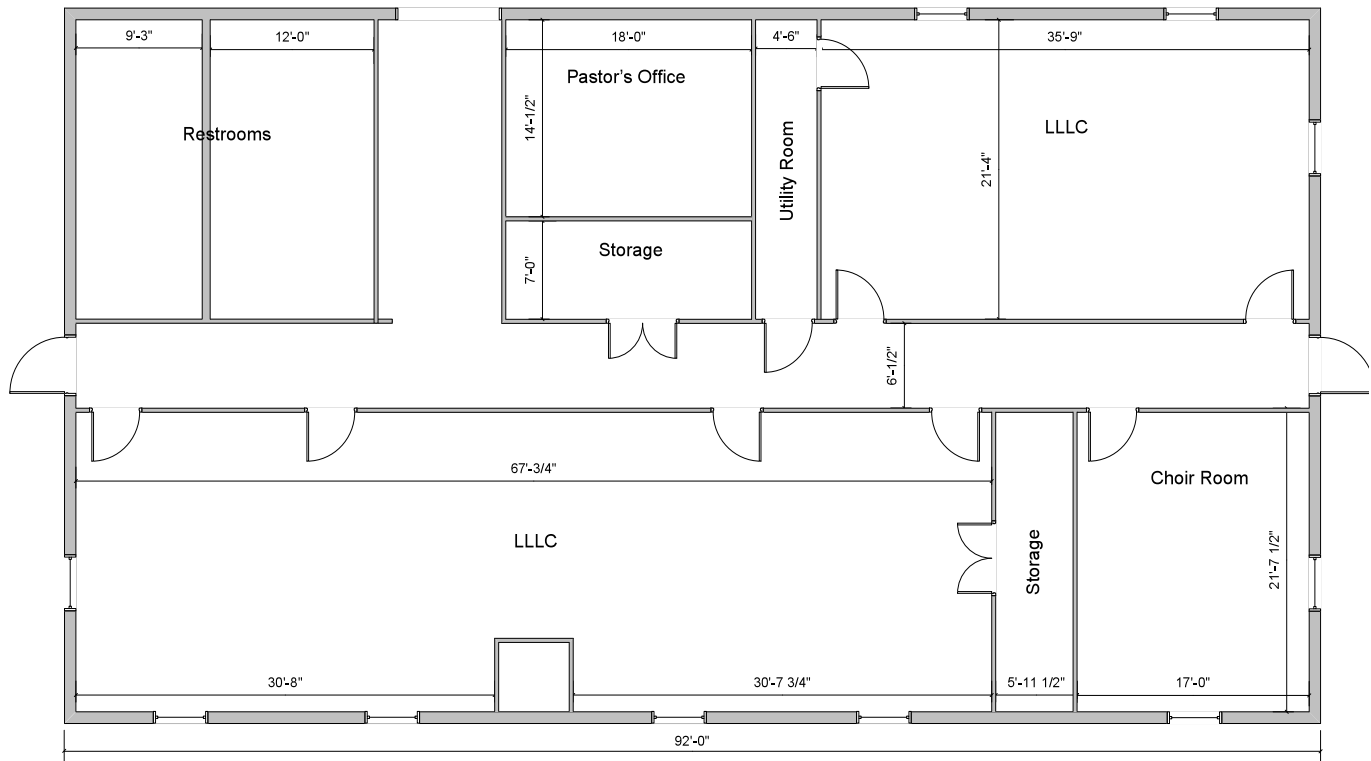


Figure 1 - Existing Floor Plan

Facilities Usage in the Future

CLA Classroom Needs in the Coming Years

One significant impact on student enrollment in the coming years is the fact that we have no children in 8th grade and only one in 7th grade for the 2009/2010 school year. Next year, the 2010/2011 school year, we will have 36-38 students in grades 1-8. The following year, the 2011/2012 school year, we are likely to have 40-42 students. It is in these 2 years that we will likely need an additional room for grades 1-8. Note that the number of students in those classrooms will be lower than the 19-20 we have in grades 1-3 this coming year.

Proposed Use of the Facilities for the 2009/2010 School Year

The committee is proposing that we use the north classroom for grades 1-3 and use the choir room for the Kindergarten class for the coming year. Neither of these rooms would require modification.

To accommodate the last classroom (grades 4-8) we will have to partition the largest classroom (the south classroom) with a permanent wall. Grades 4-8 would be placed in

the east portion (roughly 25 feet). The remainder of that room (approximately 42 feet, which includes the children's lavatory) would be used for LLLC. Note that we would have to take special care in making the partition as soundproof as possible since the preschool/daycare would be on one side with the upper grades on the other side.

The literature and art classes would be held in the parish hall. The music class could be held in the parish hall or the sanctuary. This would require scheduling with LLLC as LLLC also uses the parish hall for a play area.

The most significant impact to the congregation itself would be the use of the choir room. Under this proposal the choir room would be used by the kindergarten class. Even though the size of the kindergarten class is typically 4-6 children there are desks and classroom equipment that would occupy much of this space. The choir typically meets on Wednesday nights which will require shuffling some desks and chairs on Wednesdays, assuming the choir desires to continue meeting in one of the classrooms. The most likely candidates would be to use the Kindergarten class since it will have the fewest desks or possibly the north classroom since it is the biggest and may have unused space that could most easily be converted. Determining the best option will probably require actually getting the classrooms setup.

No other significant impact to Messiah activities is expected if CLA moves to Messiah. Sunday school activities would also be expected to occur as normal. Because of the building layout, the school would be contained in the educational wing for the most part. With the possible exception of adding a white board in the parish hall for the literature class, no other changes would be required.

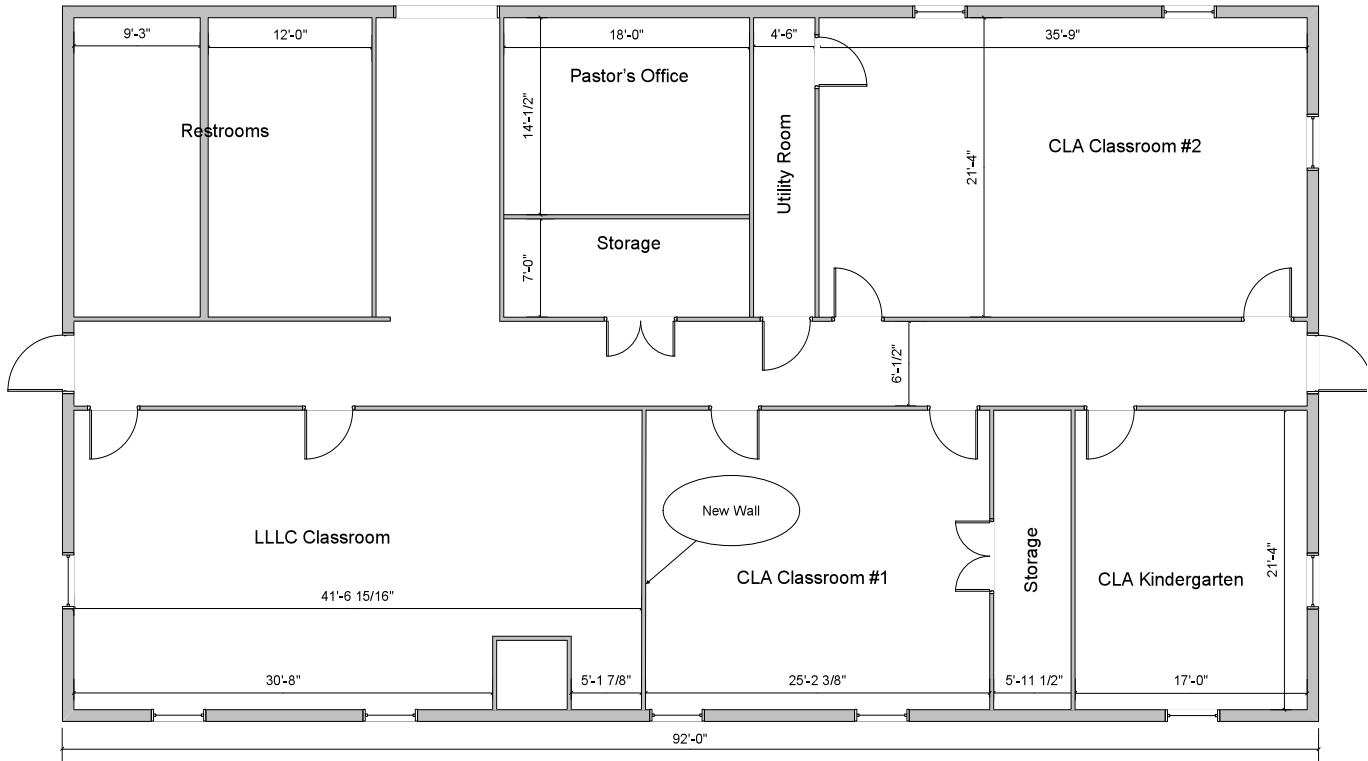


Figure 2 Proposed Floor Plan 2009/2010 School Year

Proposed Use of the Facilities with an Additional Classroom

As was mentioned earlier, it is likely that CLA will need an additional room in either the 2010/2011 or 2011/2012 school years. The result would be 3 rooms used for grades 1-8 rather than the two that would be used initially. Because these three classrooms would have fewer students per classroom we have a couple of options to consider.

The first and most straightforward option would be to split the north room into 2 classrooms. This would result in having 3 rooms for grades 1-8. The largest would be the classroom at the east end of the south room (25'x21'). The other two would occupy the north room (each being 17'x21'). The kindergarten class would remain in the choir room (17'x21') (see figure #3).

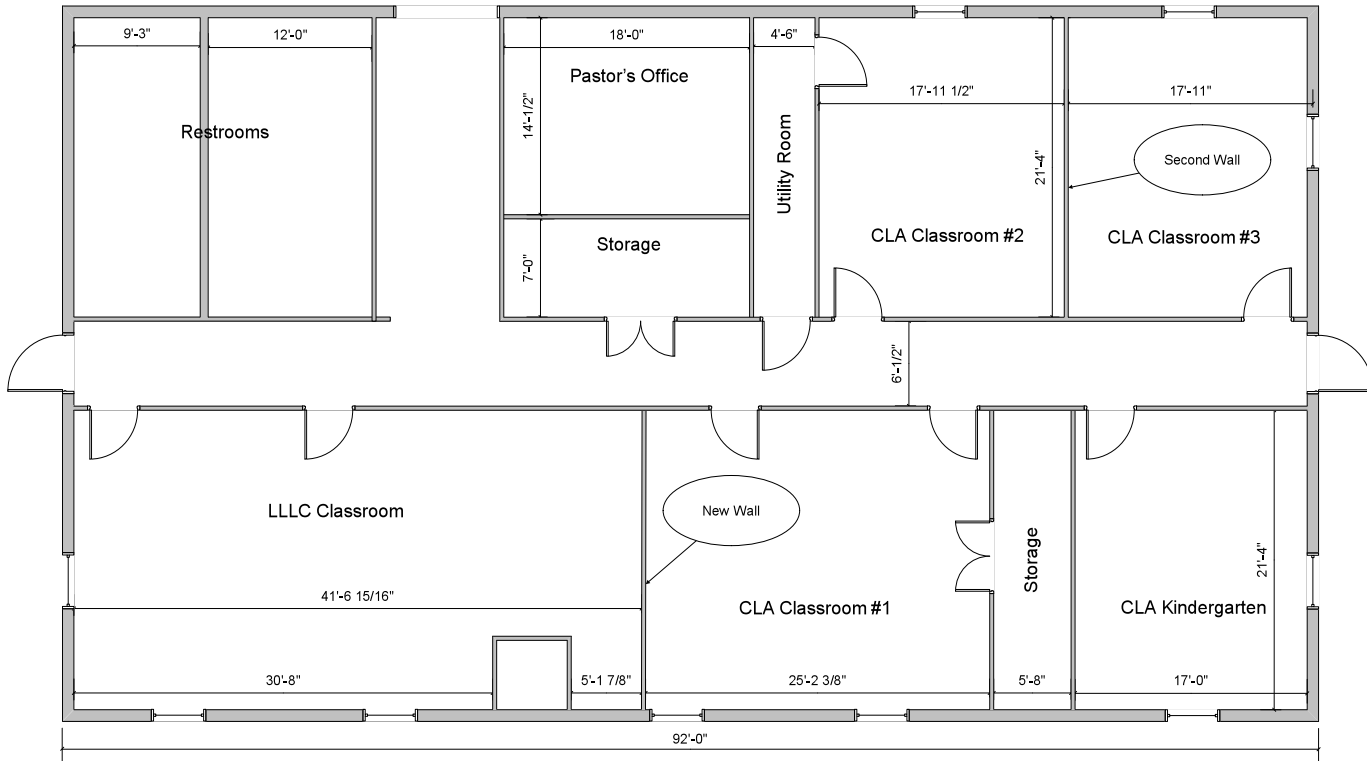


Figure 3 Future Floor Plan #1 - Adding another CLA room

If there were a need for a room larger than those creating by splitting the north room, a second option would be available. In this case we could expand the Kindergarten room by removing the storage area. This would result in a larger classroom (23'x21') with the kindergarten class moving across the hall to one of the rooms on the north side. This would also allow us to split the north room unevenly to create a slightly larger room to be used by one of the 1-8 classrooms and a slightly smaller Kindergarten room. Because our Kindergarten classes tend to be in the 4-6 student range, this reduced size will not be an issue. The resulting classroom sizes are roughly 25'x21', 23'x21', 21'x21' and 15'x21' (see figure #4).

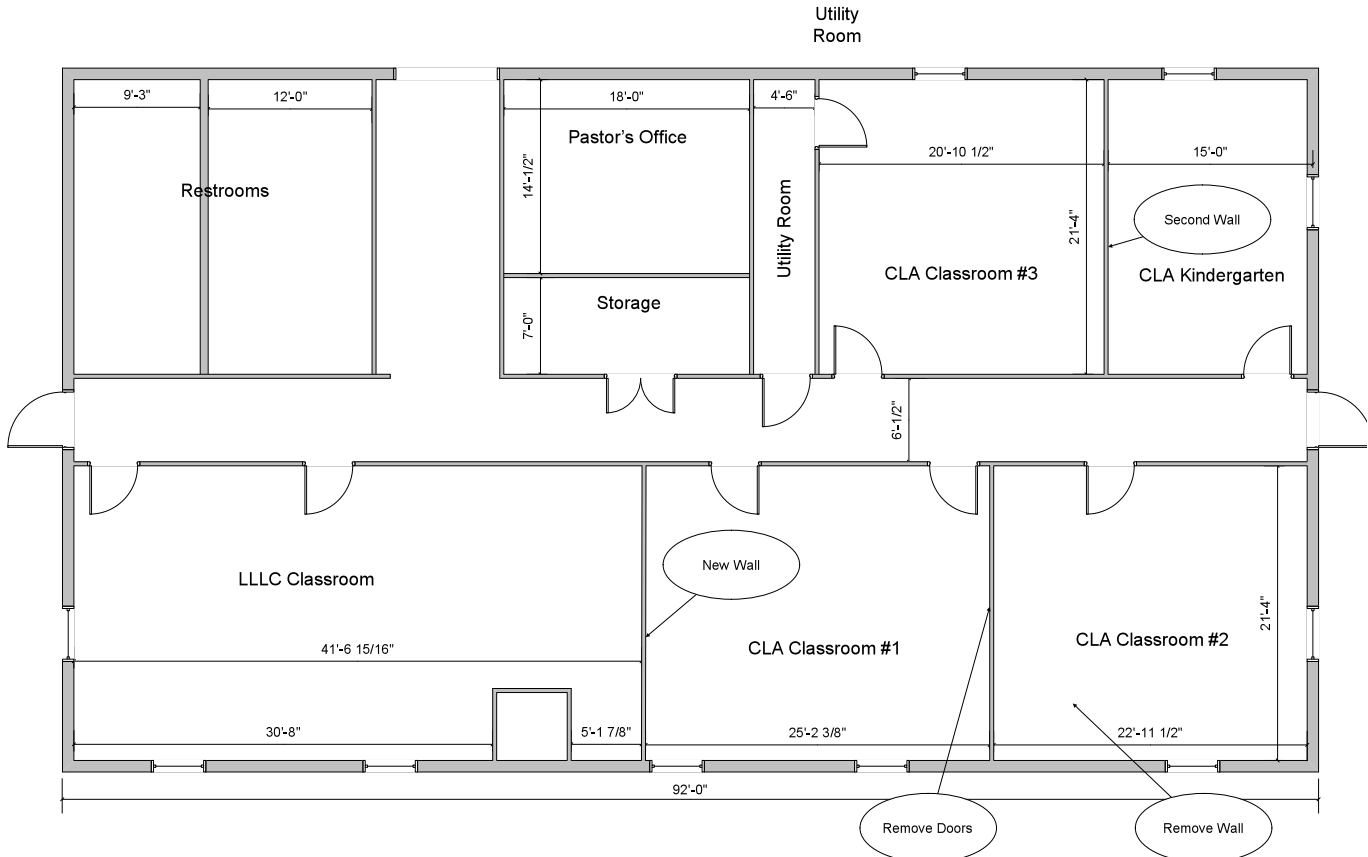


Figure 4 Future Floor Plan #2 - Adding another CLA room

Summary of Facilities

The movement of CLA to Messiah will have an impact. It will require adjustments to LLLC, as well as flexibility on the part of other activities that occur at Messiah, such as our choir. However, it has been shown that moving CLA to Messiah will have a minimal impact on LLLC's existing enrollment and may actually have a positive impact through access to CLA children.

Messiah's facility provides the flexibility needed to accommodate CLA's needs. Without significant impact to the structure, rooms may be expanded and adjusted as the school's needs change. In addition, the building and property are very well situated to be able to meet the long term needs of both CLA and LLLC.

Finances

Currently, the maximum number of children in the daycare/preschool program at any given time is 14. The amount of space available to LLLC would be approximately 835 sq ft. The state requirement for a preschool is 35 sq. ft. per child. This results in the ability to provide for up to 23 children at any given time. Therefore, at least with the enrollment we have today, there would be no financial impact on LLLC. The most significant impact would be in limiting the maximum number of children LLLC could accommodate.

Today, LLLC employs a full time director, with minimal classroom responsibilities. Per state requirements, for a facility of 50 or fewer students the childcare center director is required to have 10 hrs per week dedicated to center administration. If LLLC becomes smaller, with simpler operations (e.g. no infant/toddler care) LLLC can reduce its administrative cost through either 1) a part-time director, or 2) a director with more defined classroom responsibilities. The LLLC board is currently evaluating these options.

As was mentioned earlier in this document, CLA does not provide any before or after school care. A number of parents have requested before and after school care and would likely make use of these programs at LLLC if the school were moved to Messiah. This would create a positive financial impact on LLLC if the school were to move.

Heat / Electric

Because the facilities are heated today for LLLC there should be little impact to our utility bills.

Rent

Rent paid to LOG is currently \$1000/month for the 9 months that school is in session. During the summer months no rent is paid. The financial impact to Messiah is negligible and may, in fact, be positive due to the additional children in the before/after school program. Therefore, it is the recommendation of the committee to offer a lower rent than is currently being paid to LOG for at least the first 2 years with the stipulation that this rent savings be used to reduce total association dues thus lowering the assessment for each congregation.

Why Move this Year?

Since the school does not have a space problem in the coming year (2009/2010) why would we want to move the school at this time? There are a number of very good reasons that the school should be moved this summer:

- Due to the departure of LLLC directors in the recent past LLLC is entering a rebuilding period. When these directors left a number of children also left. This means that LLLC is smaller than it has been in the past and that programs and facility usage are being reevaluated. If CLA were to move to Messiah at a later date this would clearly be another disruption to the operations of LLLC. If instead, we are able to restructure LLLC with the complete knowledge of how CLA will fit into the picture we won't have to switch gears a second time a year from now.
- If CLA does not move to Messiah it will likely be creating its own before and after school program due to the needs of the parents. This would be a duplicating of the programs at LLLC which would result in significant inefficiencies between the schools. It is possible that a before/after school program at CLA would attract only a few children. Why hire additional help if LLLC has the capacity to provide that care with no additional help? This issue extends not only to the financial viability of the programs but also the significant effort required to start

- and manage those programs. Why have LLLC's board and CLA's board running basically identical programs?
- It will be much easier to move CLA before it is forced to move due to lack of space. If, at the time the school is out of space, we cannot move the school, it will be forced to turn away children. By moving the school now we provide a very clear path to providing the additional space required for the school to grow. It allows the planning for the school's growth to continue without the possibility of limiting enrollment.

Conclusions

It is the recommendation of this committee that the Parish Planning and the Spiritual Life Councils bring to the congregation a motion to offer KALEA the option of moving CLA to the Messiah facility beginning in the 2009/2010 school year.

Passed by the Parish Planning Council on June 4, 2009

Passed by the Spiritual Life Council on June 4, 2009

To be presented to the Voters' Assembly of Messiah Lutheran Church on June 21, 2009