

CARSONVILLE-PORT SANILAC SCHOOLS

DISTRICT UPDATE: March 2015

Shared Services Update

Shared services agreement with Croswell-Lexington is ending on May 7th. Busing agreement will continue. At this time, I would like the board to allow me to post the following positions:

- Maintenance person - 28 hours per week through a third party administrator
- Technology person - 20 - 24 hours per week through a third party administrator
- Contact the Sanilac ISD to consult about services in the area of Special Education Director, Business Manager
- Put out an bid for building and grounds services - RE: mowing lawns, taking care of the track, baseball/softball field, etc.
- Continue to help find a person to be the part-time Superintendent for the district

Enrollment & Financial Update

CPS ENROLLMENT

YEAR	BLENDED COUNT	DECREASE
2009-10	632.01	
2010-11	607.38	-24.63
2011-12	599.43	-7.95
2012-13	553.39	-46.04
2013-14	538.14	-15.25
2014-15	493.83	-44.31
		-138.18

DECLINE OF 21.9% OVER THE PAST 5 YEARS

Enrollment - County Comparison

DISTRICT	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	5 YEAR CHANGE	
							#	%
BROWN CITY	991.78	978.00	920.50	926.50	882.36	885.07	-106.71	-10.8%
CPS	631.50	600.00	598.92	549.50	538.63	489.22	-142.28	-22.5%
CROS LEX	2207.33	2227.50	2150.00	2265.50	2317.19	2236.10	28.77	1.3%
DECKERVILLE	642.93	633.28	622.00	585.93	582.00	593.87	-49.06	-7.6%
MARLETTE	1098.27	1068.81	1014.71	990.05	953.00	941.66	-156.61	-14.3%
PECK	548.00	505.50	473.00	457.50	425.14	392.00	-156.00	-28.5%
SANDUSKY	1139.61	1134.05	1088.12	1010.22	1007.89	1002.14	-137.47	-12.1%
ISD	117.77	117.09	115.85	113.68	108.75	99.00	-18.77	-15.9%
TOTAL	7377.19	7264.23	6983.10	6898.88	6814.96	6639.06	-738.13	-10.0%

CPS Additional Enrollment Decline in February

February count indicated an additional decline of 24 students for this school year. Total enrollment decline for 2014-15 school year:

October Count: 49.41

February Count: 24.00

Total: 73.41

Why is enrollment so important?

REVENUE:

Funding is based primarily on student enrollment.
For 2014-15 school year, the funding is \$7,256 per pupil,
based on a blended (February prior school year 10%,
October current school year 90%) formula.

For this year's BLENDED count:

$$44.31 \times \$7,256 \text{ per pupil} = \$321,513 \text{ Revenue loss}$$

EXPENDITURES:

Smaller class sizes make it much more difficult to
staff only as needed for enrollment.

EL Enrollment by Grade-Fall

<u>YEAR</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>TOTAL</u> <u>EL</u>
2009	40	41	33	43	45	40	242
	6%	7%	5%	7%	7%	6%	39%
2010	52	34	42	32	42	42	244
	9%	6%	7%	5%	7%	7%	40%
2011	29	42	34	37	28	40	210
	5%	7%	6%	6%	5%	7%	36%
2012	35	27	39	27	35	24	187
	6%	5%	7%	5%	6%	4%	34%
2013	42	26	26	35	29	31	189
	8%	5%	5%	7%	5%	6%	36%
2014	33	33	33	24	30	29	182
	7%	7%	7%	5%	6%	6%	37%

MS/HS Enrollment by Grade-Fall

<u>YEAR</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>TOTAL</u> <u>MS/HS</u>	<u>ALT</u>
2009	34	32	56	43	43	58	40	306	72
	5%	5%	9%	7%	7%	9%	6%	49%	12%
2010	37	33	32	51	41	48	50	292	69
	6%	5%	5%	8%	7%	8%	8%	48%	11%
2011	43	39	33	31	50	40	38	274	104
	7%	7%	6%	5%	9%	7%	6%	47%	18%
2012	38	35	41	29	29	49	43	264	99
	7%	6%	7%	5%	5%	9%	8%	48%	18%
2013	26	37	33	40	28	31	42	237	106
	5%	7%	6%	8%	5%	6%	8%	45%	20%
2014	31	26	36	30	33	32	30	218	90
	6%	5%	7%	6%	7%	6%	6%	44%	18%

FUND BALANCE HISTORY

<u>YEAR</u>	<u>FUND BALANCE</u>	<u>INCREASE</u> <u>(DECREASE)</u>
2009-10	\$747,857	(\$144,849)
2010-11	\$555,139	(\$192,718)
2011-12	\$435,243	(\$119,896)
2012-13	\$200,896	(\$234,347)
2013-14	\$397,134	<u>\$196,238</u>
		(\$495,572)
% OF FUND BALANCE USED OVER FIVE YEARS		(66.3%)

Matching Revenues & Expenditures

• HISTORY OF ACTUAL REV/EXP

YEAR	REVENUE	EXPENDITURES	(DEFICIT) SURPLUS
2009-10	\$5,245,315	\$5,390,164	(\$144,849)
2010-11	\$5,124,045	\$5,316,763	(\$192,718)
2011-12	\$5,073,199	\$5,193,095	(\$119,896)
2012-13	\$4,598,797	\$4,833,144	(\$234,347)
2013-14	\$4,931,970	\$4,735,732	\$196,238

Cuts that have been made to reduce expenditures:

Part Time Superintendent, without benefits.
 Contracted Custodial Staff, without benefits.
 Contracted Classroom and Support Aides, without benefits.
 Reduced Aide positions/hours.
 Contracted Food Service Department.
 Part Time Business Manager, without benefits.
 Eliminated part-time Athletic Director
 Contracted Busing, Operations, Special Education, Athletic Director,
 Curriculum and Technology.
 Purchases of new technology only made if paid for by grant funds.
 Building Principal position eliminated. One K-12 Building Principal.
 Teaching Staff Reductions to match enrollment.
 Teaching Staff were under a step freeze (NO pay increase for five years).
 Schedule B (athletic and extra-curricular) stipends cut from contracts.
 Professional Development for teachers only if paid for by grant funds.
 Sold District vacant land (increase revenue).

PROJECTED: 2014-15

•GENERAL FUND REVISED BUDGET

REVENUE	\$4,466,668
EXPENDITURES	<u>\$4,416,996</u>
SURPLUS	\$49,672
BEGINNING FUND BALANCE	\$397,134
ENDING FUND BALANCE	\$446,806

Effect of Potential Enrollment Decline on 2015-16 Budget

•GENERAL FUND REVENUES & EXPENDITURES

2014-15 Revenue	\$4,466,668
Less Enrollment Decline of 50 (\$7,256 x 50)	(362,800)
2015-16 Revenue	\$4,103,868
2014-15 Expenditures	\$4,416,996
Deficit	\$ 313,128

Effect of Potential Enrollment Decline on 2015-16 Fund Balance

2014-15 Projected Ending Fund Balance	\$446,806
Less 2015-16 Deficit Due to Declining Enrollment	\$313,128
2015-16 Potential Ending Fund Balance	\$133,678

Declining Enrollment

- Our continued decline in enrollment is a significant problem that impacts the viability of CPS.
- We must work together to plan for the negative impact this has on our district.
- The impact of declining enrollment goes beyond District finances. It negatively impacts our ability to provide the great educational opportunities our students deserve.
- As a school community, our responsibility is to make decisions that are in the best interest of ALL of our CPS students.

Recommendations for Moving Forward

- Use the 2015-16 School Year to obtain input from CPS parents, the public and staff. Study the District's options for the 2016-17 school year to find a solution that is best for our CPS students.
- Options include:
 - Restructuring the District by combining grades/buildings
 - Annexing to another school district
 - Partnering with another school district/districts
- Based on October 2015 enrollment and financial projections, prepare a plan and implement that plan in 2016-17 or 2017-18.