



# Dealing with Demographic Shifts

April 23, 2026



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Superintendent  
Comstock Public Schools



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Forest Hills Public Schools

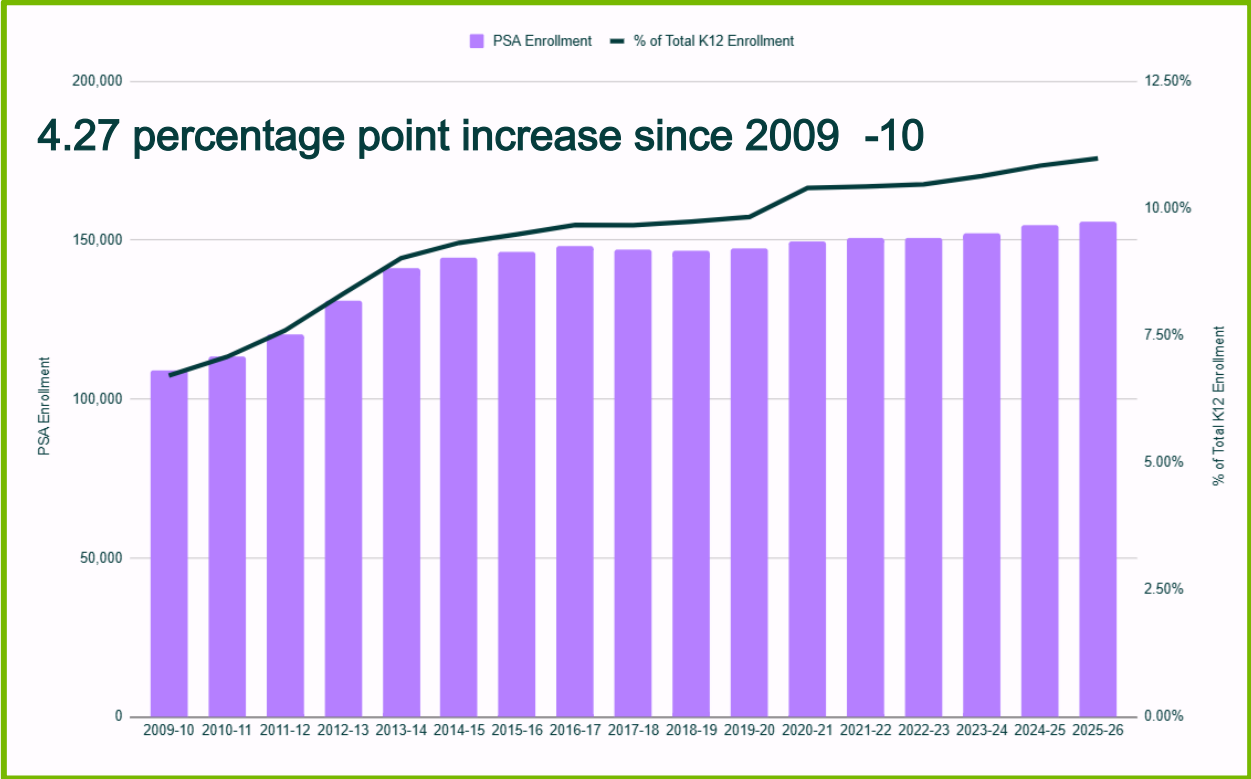
# Demographics Defined



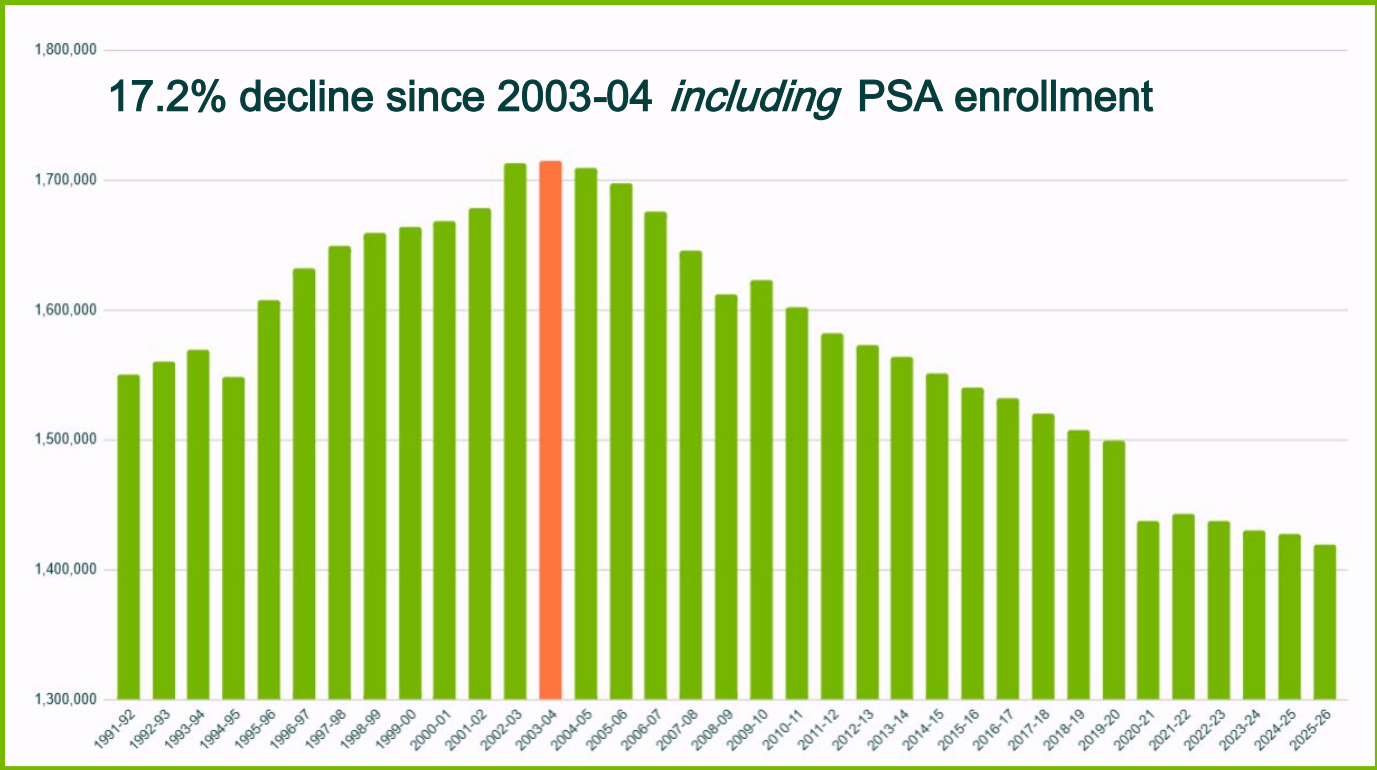
- The size of a population
- Composition of a population

MI K-12 schools are experiencing major changes in both.

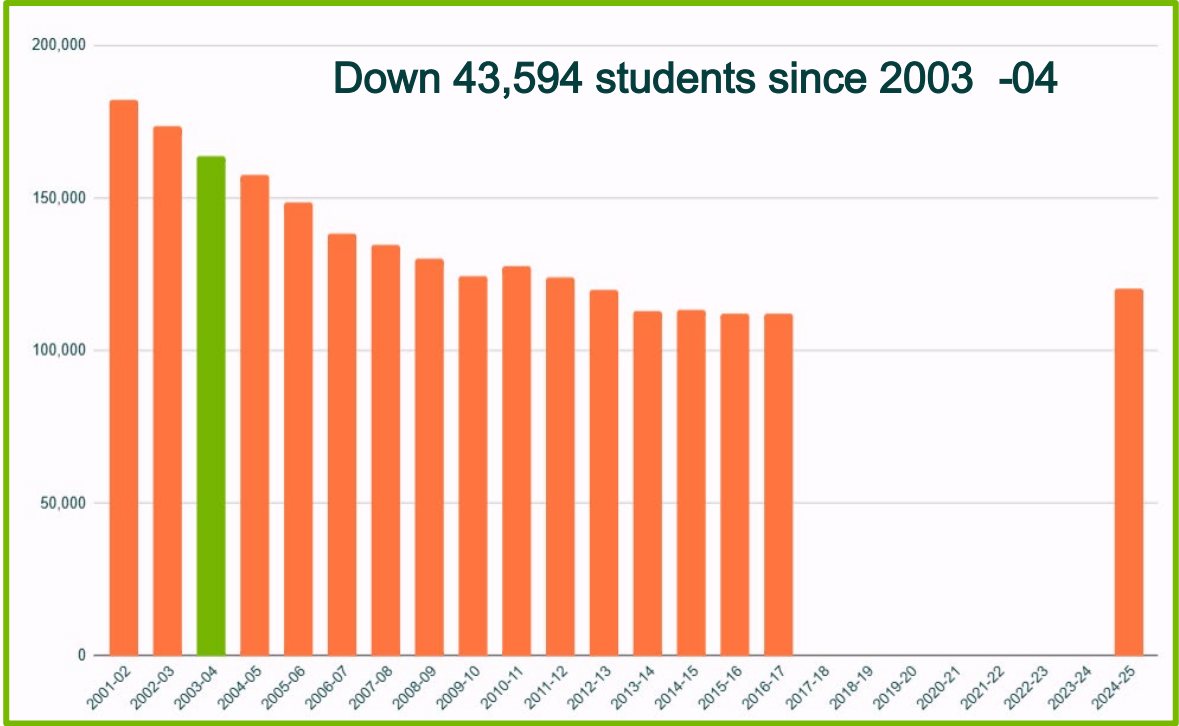
# PSA Enrollment Trend



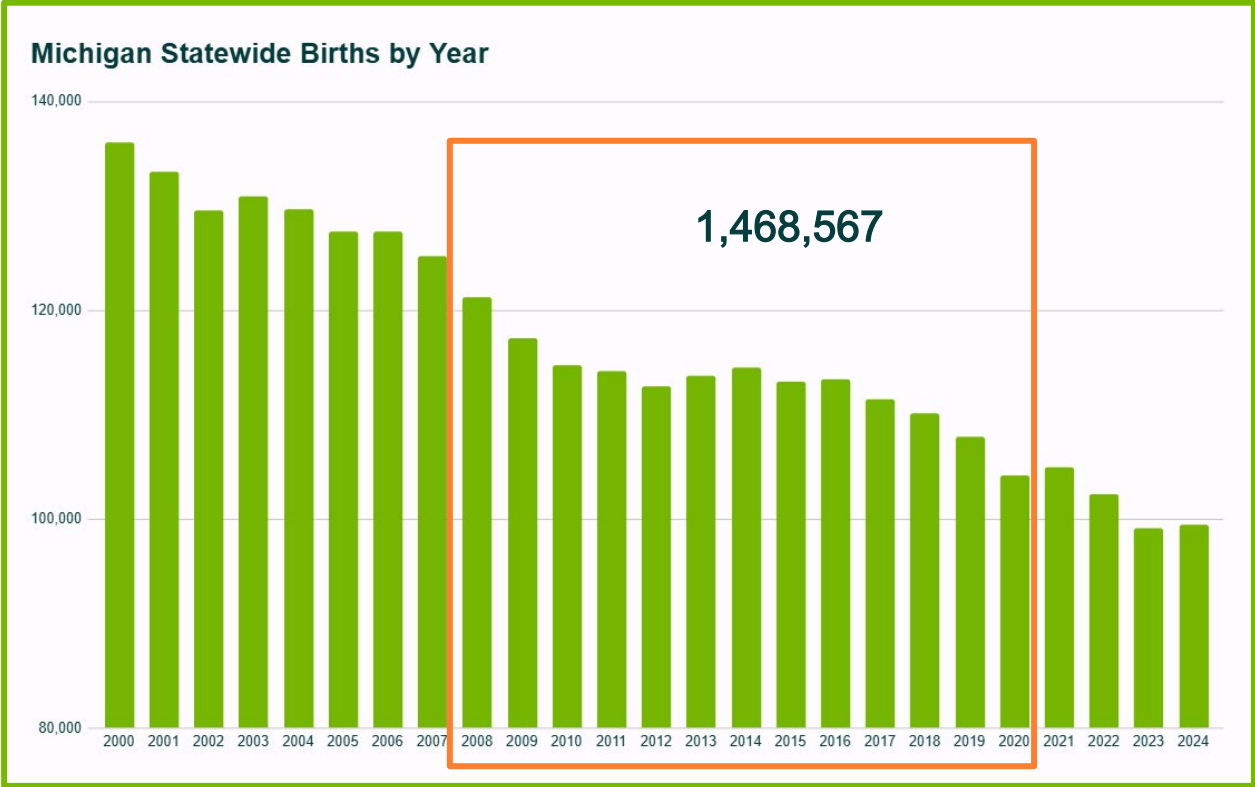
# Statewide Enrollment Trend (All Entities)



# Private School Enrollment Trend

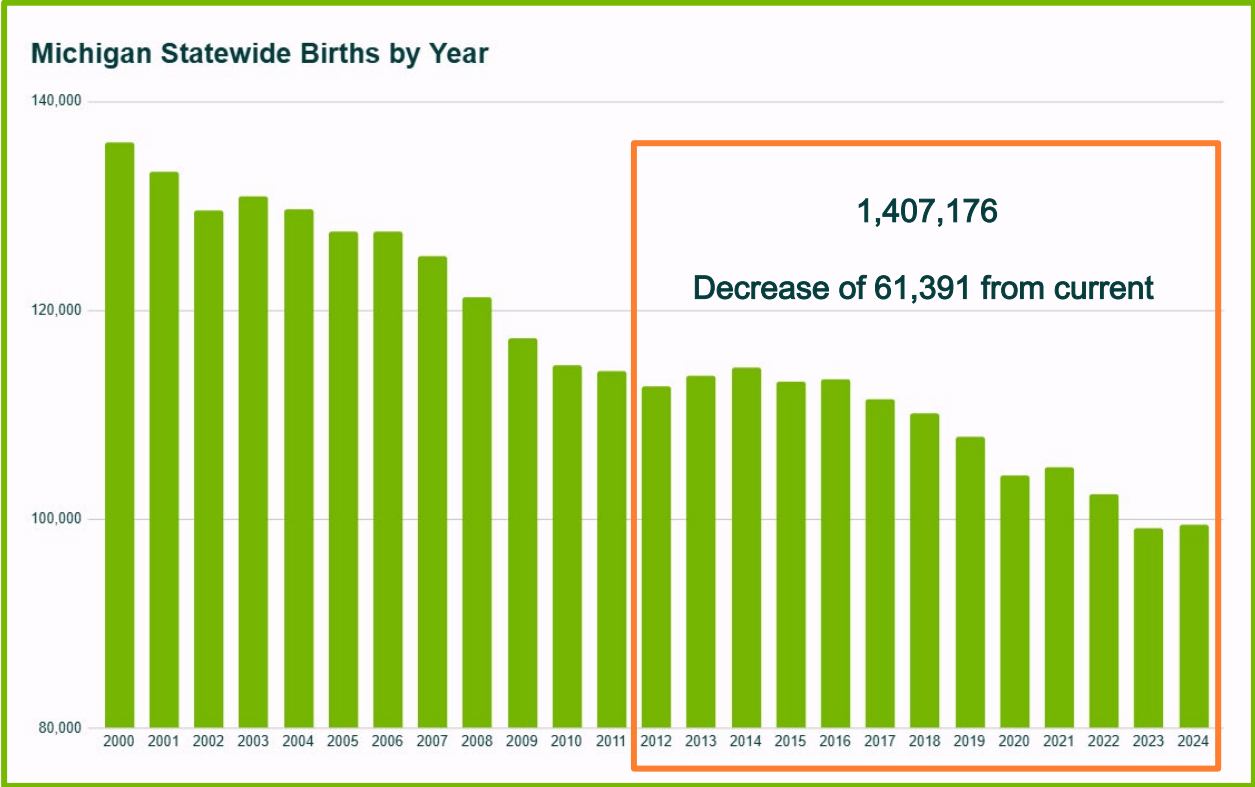


# Birth Trend



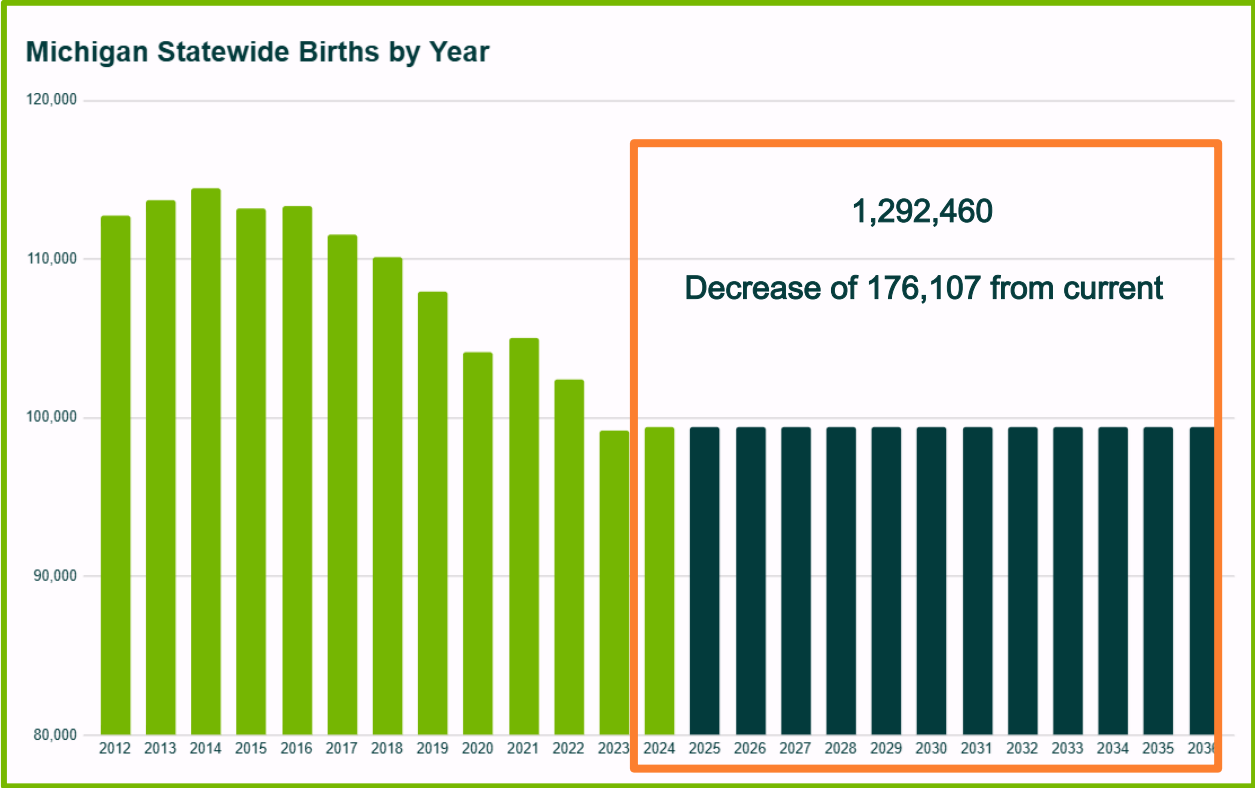
Source: MDHHS Data

# Birth Trend



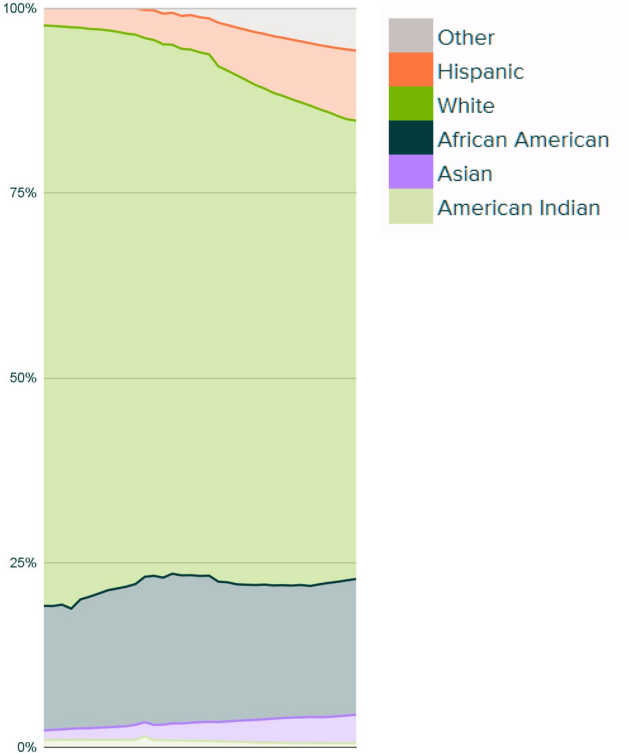
Source: MDHHS Data

# Birth Trend



Source: MDHHS Data (through 2024)

# Statewide Demographic Trends



	1991-92	2025-26
American Indian Enrollment	1.00%	0.58%
Asian Enrollment	1.29%	3.83%
African American Enrollment	16.86%	18.37%
White Enrollment	78.51%	62.00%
Hispanic Enrollment	2.34%	9.48%
Other Enrollment	0.00%	5.73%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>

	1991-92	2025-26
American Indian Enrollment	15,517	8,291
Asian Enrollment	20,001	54,355
African American Enrollment	261,295	260,893
White Enrollment	1,216,855	880,303
Hispanic Enrollment	36,196	134,620
Other Enrollment	0	81,397
<b>Total</b>	<b>1,549,864</b>	<b>1,419,859</b>

# Profile: Comstock Public Schools



## Student Enrollment

Fall Enrollment (FTE)	2009-10	2019-20	2024-25
Comstock Public Schools	2,299.45	1,844.87	2,019.40
<b>15-yr Enrollment Change - 39030</b>			
	Peer Worst	Peer Average	Peer Best
-12.18%	-27.47%	-18.02%	-3.78%
<b>Students with IEPs</b>			
	2015-16	2020-21	2025-26
Comstock Public Schools	13.96%	15.53%	18.72%
Peer Average	12.57%	12.68%	15.54%
Statewide	12.78%	13.47%	15.17%
<b>Economically Disadvantaged</b>			
	2015-16	2020-21	2025-26
Comstock Public Schools	74.76%	66.06%	60.57%
Peer Average	55.70%	59.05%	57.59%
Statewide	46.32%	50.89%	50.08%
<b>ELL Students</b>			
	2015-16	2020-21	2025-26
Comstock Public Schools	2.37%	3.40%	4.53%
Peer Average	2.94%	3.04%	3.24%
Statewide	5.85%	6.30%	7.22%
<b>Student Diversity - 39030</b>			
	2015-16	2020-21	2025-26
African American	17.49%	18.64%	22.58%
Hispanic	10.96%	9.03%	11.15%
White	59.43%	57.91%	51.96%
Other Races	12.12%	14.42%	14.30%

## Staff Characteristics

Employee Count (FTE)	2019-20	2024-25	Peer Average
Teachers	128.38	153.80	123.64
Non-Teaching Staff	178.06	146.46	154.54
<b>Teachers as % of Total</b>	<b>41.89%</b>	<b>51.22%</b>	<b>44.45%</b>
<b>Avg Teacher Salary</b>			
	2014-15	2019-20	2024-25
Avg Teacher Salary	\$48,909	\$52,676	\$63,943
Statewide Rank	459/574	425/561	301/552
<b>Teacher Ages</b>			
	2014-15	2024-25	Peer Average
20-30	12.46%	18.86%	13.78%
30-40	28.78%	20.03%	20.69%
40-50	31.81%	31.21%	32.67%
50-60	22.27%	20.81%	27.63%
60-70+	4.67%	9.10%	5.23%

## Election History

Election Date	Result	Amount	Election Type [6]
7-May-19	Passed	\$5,283,520	Sinking Fund
5-May-26	Proposed	\$23,700,000	
4-Nov-25	Failed	\$31,800,000	Bond

## Bond Issuance History

FY of Issuance	Amount	FY of Issuance	Amount
2023-24	\$16,658,600	2020-21	\$14,270,708
2021-22	\$23,455,859	2017-18	\$17,997,656

## General District Information

District Size (Sq Mi)	39030	Peer Median [1]	State Median [1]
District Size	25.77	103.99	74.19
<b>Buildings and Utilization [4]</b>			
	2024-25	Peer Average	
Total Operating K-12 Gen Ed Facilities	5.00	4.73	
Student FTE Per Gen Ed Facility	403.88	413.59	
<b>Millage Info</b>			
	2020-21	2025-26	Peer Average
Debt Mills	5.00	5.50	5.78
Operating Mills	18.00	17.84	17.88
Sinking Fund Mills	1.00	1.00	0.59
Taxable Value Per Pupil	\$304,007	\$367,214	\$393,534

## Schools of Choice

	2014-15	2024-25	Peer Average
Students Gained	365.49	605.59	307.22
Students Lost	554.65	598.13	453.72
<b>Net Gain (Loss)</b>	<b>-189.16</b>	<b>7.46</b>	<b>-146.50</b>
Resident Capture Rate	73.67%	69.15%	77.62%

## Financial Metrics

	2014-15	2024-25	Peer Median [5]
Total GF Expenditures	\$19,784,347	\$36,817,886	\$27,671,697
GF Expenditures per Pupil	\$9,707	\$18,232	\$15,031
GF Fund Balance [3]	18.47%	6.68%	19.78%
Wages/Benefits % of Exp.	72.10%	71.39%	78.88%



# Profile: Lake Orion Community Schools



Student Enrollment			
Full Enrollment (FTE)	2009-10	2019-20	2024-25
Lake Orion Community Schools	7,842.92	7,323.85	6,922.55
15-yr Enrollment Change - 63230	Peer Worst	Peer Average	Peer Best
-11.74%	-26.02%	-2.22%	61.61%
Students with IEPs	2015-16	2020-21	2025-26
Lake Orion Community Schools	9.93%	11.78%	12.58%
Peer Average	10.62%	11.30%	13.25%
Statewide	12.78%	13.47%	15.17%
Economically Disadvantaged	2015-16	2020-21	2025-26
Lake Orion Community Schools	18.77%	24.40%	22.34%
Peer Average	17.12%	19.86%	19.97%
Statewide	46.32%	50.89%	50.08%
ELL Students	2015-16	2020-21	2025-26
Lake Orion Community Schools	3.35%	3.53%	5.45%
Peer Average	3.48%	3.30%	4.62%
Statewide	5.85%	6.30%	7.22%
Student Diversity - 63230	2015-16	2020-21	2025-26
African American	3.98%	2.18%	2.87%
Hispanic	6.92%	9.54%	11.12%
White	82.16%	76.61%	72.91%
Other Races	6.93%	11.67%	13.10%

Staff Characteristics			
Employee Count (FTE)	2019-20	2024-25	Peer Average
Teachers	456.56	519.30	476.63
Non-Teaching Staff	586.97	620.30	545.79
Teachers as % of Total	43.75%	45.57%	46.62%
Avg Teacher Salary	2014-15	2019-20	2024-25
Avg Teacher Salary	\$66,574	\$71,008	\$69,881
Statewide Rank	60/574	37/561	170/552
Teacher Ages	2014-15	2024-25	Peer Average
20-30	9.20%	14.54%	11.95%
30-40	23.33%	20.27%	23.66%
40-50	43.60%	34.46%	35.87%
50-60	19.93%	26.32%	24.20%
60-70+	3.94%	4.41%	4.33%

Election History			
Election Date	Result	Amount	Election Type [6]
6-Nov-18	Passed	\$159,992,834	Bond
4-Nov-25	Failed	\$272,000,000	Bond
27-Feb-24	Passed	\$49,972,500	Sinking Fund

Bond Issuance History			
FY of Issuance	Amount	FY of Issuance	Amount
2024-25	\$23,601,363	2020-21	\$3,565,000
2021-22	\$53,148,216	2019-20	\$882,696

General District Information			
District Size (Sq Mi)	63230	Peer Median [1]	State Median [1]
District Size	49.97	77.41	74.19
Buildings and Utilization [4]		2024-25	Peer Average
Total Operating K-12 Gen Ed Facilities		10.00	10.82
Student FTE Per Gen Ed Facility		692.26	688.75
Millage Info	2020-21	2025-26	Peer Average
Debt Mills	7.49	7.49	5.63
Operating Mills	18.00	18.00	17.94
Sinking Fund Mills	1.93	1.86	0.78
Taxable Value Per Pupil	\$292,034	\$421,479	\$509,900

Schools of Choice			
	2014-15	2024-25	Peer Average
Students Gained	328.64	1,046.14	775.35
Students Lost	365.33	646.16	841.76
Net Gain (Loss)	-36.69	399.98	-66.41
Resident Capture Rate	95.10%	89.67%	88.24%

Financial Metrics			
	2014-15	2024-25	Peer Median [5]
Total GF Expenditures	\$79,154,040	\$105,352,919	\$104,255,499
GF Expenditures per Pupil	\$10,520	\$15,219	\$15,219
GF Fund Balance [3]	9.60%	11.21%	16.25%
Wages/Benefits % of Exp.	83.32%	83.22%	83.22%



# Profile: Forest Hills Public Schools



Student Enrollment			
Full Enrollment (FTE)	2009-10	2019-20	2024-25
Forest Hills Public Schools	10,186.85	9,706.41	8,831.92
15-yr Enrollment Change - 41110	Peer Worst	Peer Average	Peer Best
-13.30%	-26.02%	-0.79%	61.61%
Students with IEPs	2015-16	2020-21	2025-26
Forest Hills Public Schools	7.13%	8.88%	9.83%
Peer Average	10.39%	11.05%	13.01%
Statewide	12.78%	13.47%	15.17%
Economically Disadvantaged	2015-16	2020-21	2025-26
Forest Hills Public Schools	9.04%	13.86%	12.94%
Peer Average	17.38%	20.87%	20.64%
Statewide	46.32%	50.89%	50.08%
ELL Students	2015-16	2020-21	2025-26
Forest Hills Public Schools	3.81%	3.67%	3.71%
Peer Average	4.28%	3.70%	4.70%
Statewide	5.85%	6.30%	7.22%
Student Diversity - 41110	2015-16	2020-21	2025-26
African American	3.51%	3.03%	3.15%
Hispanic	3.61%	4.18%	7.49%
White	80.94%	78.77%	74.74%
Other Races	11.93%	14.01%	14.63%

Staff Characteristics			
Employee Count (FTE)	2019-20	2024-25	Peer Average
Teachers	534.48	551.61	523.90
Non-Teaching Staff	504.25	470.49	596.20
Teachers as % of Total	51.46%	53.97%	46.77%
Avg Teacher Salary	2014-15	2019-20	2024-25
Avg Teacher Salary	\$66,619	\$72,674	\$81,365
Statewide Rank	59/574	29/561	35/552
Teacher Ages	2014-15	2024-25	Peer Average
20-30	7.99%	10.28%	10.08%
30-40	23.66%	21.06%	23.22%
40-50	39.53%	34.31%	37.13%
50-60	24.00%	31.68%	25.01%
60-70+	4.83%	2.67%	4.56%

Election History			
Election Date	Result	Amount	Election Type [6]
7-Nov-23	Passed	\$340,000,000	Bond
6-Nov-18	Passed	\$130,000,000	Bond

Bond Issuance History			
FY of Issuance	Amount	FY of Issuance	Amount
2024-25	\$190,516,133	2020-21	\$63,158,682
2022-23	\$29,086,020	2018-19	\$38,109,428

General District Information			
District Size (Sq Mi)	41110	Peer Median [1]	State Median [1]
District Size	60.83	60.83	74.19
Buildings and Utilization [4]		2024-25	Peer Average
Total Operating K-12 Gen Ed Facilities		17.00	12.55
Student FTE Per Gen Ed Facility		519.52	677.88
Millage Info	2020-21	2025-26	Peer Average
Debt Mills	6.65	6.05	5.66
Operating Mills	17.85	18.00	17.90
Sinking Fund Mills	0.00	0.00	0.25
Taxable Value Per Pupil	\$384,507	\$563,823	\$544,709

Schools of Choice			
	2014-15	2024-25	Peer Average
Students Gained	991.15	889.06	1,024.82
Students Lost	333.54	650.03	885.24
Net Gain (Loss)	657.61	239.03	139.59
Resident Capture Rate	96.38%	92.27%	89.08%

Financial Metrics			
	2014-15	2024-25	Peer Median [5]
Total GF Expenditures	\$105,225,212	\$133,558,884	\$122,601,916
GF Expenditures per Pupil	\$10,414	\$15,122	\$14,666
GF Fund Balance [3]	11.04%	21.01%	16.77%
Wages/Benefits % of Exp.	83.82%	84.60%	83.53%



# Profile: Wyoming Public Schools



## Student Enrollment

Full Enrollment (FTE)	2009-10	2019-20	2024-25
Wyoming Public Schools	5,227.38	4,150.35	3,792.02
15-yr Enrollment Change - 41026	Peer Worst	Peer Average	Peer Best
-27.46%	-37.42%	-20.11%	10.33%
Students with IEPs	2015-16	2020-21	2025-26
Wyoming Public Schools	13.21%	13.75%	15.36%
Peer Average	14.43%	14.70%	16.36%
Statewide	12.78%	13.47%	15.17%
Economically Disadvantaged	2015-16	2020-21	2025-26
Wyoming Public Schools	76.67%	85.31%	82.77%
Peer Average	66.80%	73.30%	71.97%
Statewide	46.32%	50.89%	50.08%
ELL Students	2015-16	2020-21	2025-26
Wyoming Public Schools	19.18%	21.35%	26.83%
Peer Average	8.82%	9.55%	12.01%
Statewide	5.85%	6.30%	7.22%
Student Diversity - 41026	2015-16	2020-21	2025-26
African American	12.08%	15.23%	18.04%
Hispanic	40.91%	47.11%	50.49%
White	37.05%	28.39%	21.68%
Other Races	9.96%	9.26%	9.79%

## Staff Characteristics

Employee Count (FTE)	2019-20	2024-25	Peer Average
Teachers	245.87	253.16	259.16
Non-Teaching Staff	182.89	208.33	341.70
<b>Teachers as % of Total</b>	<b>57.34%</b>	<b>54.86%</b>	<b>43.13%</b>
Avg Teacher Salary	2014-15	2019-20	2024-25
Avg Teacher Salary	\$70,091	\$69,373	\$73,276
Statewide Rank	37/574	46/561	117/552
Teacher Ages	2014-15	2024-25	Peer Average
20-30	13.43%	20.54%	14.85%
30-40	20.42%	20.54%	20.52%
40-50	44.54%	31.92%	29.52%
50-60	19.17%	26.11%	27.45%
60-70+	2.44%	0.89%	7.65%

## Election History

Election Date	Result	Amount	Election Type [6]
7-Nov-17	Passed	\$79,500,000	Bond
4-Nov-25	Passed	\$29,750,000	Bond
4-Nov-25	Passed	\$6,304,270	Sinking Fund

## Bond Issuance History

FY of Issuance	Amount	FY of Issuance	Amount
2022-23	\$25,044,726	2020-21	\$25,624,505
2021-22	\$23,978,782	2017-18	\$31,339,222

## General District Information

District Size (Sq Mi)	41026	Peer Median [1]	State Median [1]
District Size	1113	17.27	74.19
Buildings and Utilization [4]	2024-25	Peer Average	
Total Operating K-12 Gen Ed Facilities	7.00	7.91	
Student FTE Per Gen Ed Facility	541.72	498.26	
Millage Info	2020-21	2025-26	Peer Average
Debt Mills	5.65	5.65	5.65
Operating Mills	18.00	18.00	17.99
Sinking Fund Mills	0.48	0.46	1.04
Taxable Value Per Pupil	\$232,307	\$348,842	\$357,305

## Schools of Choice

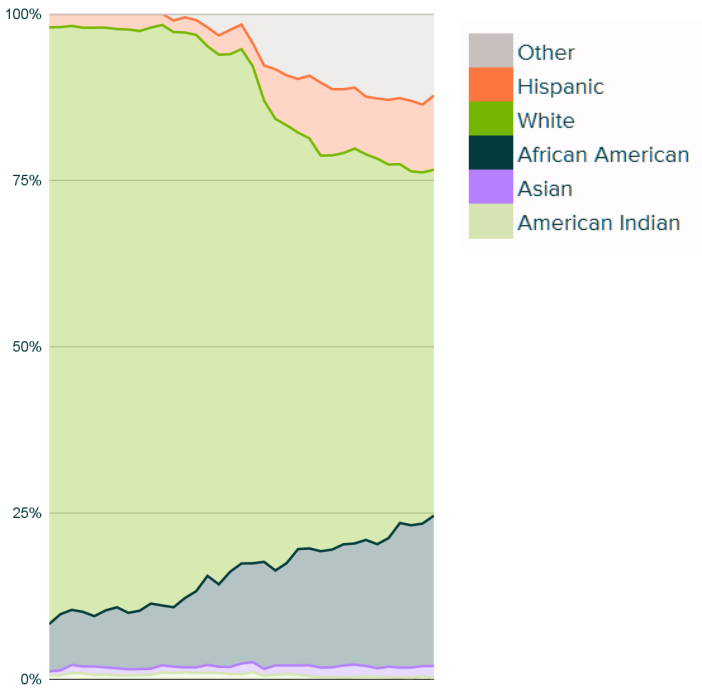
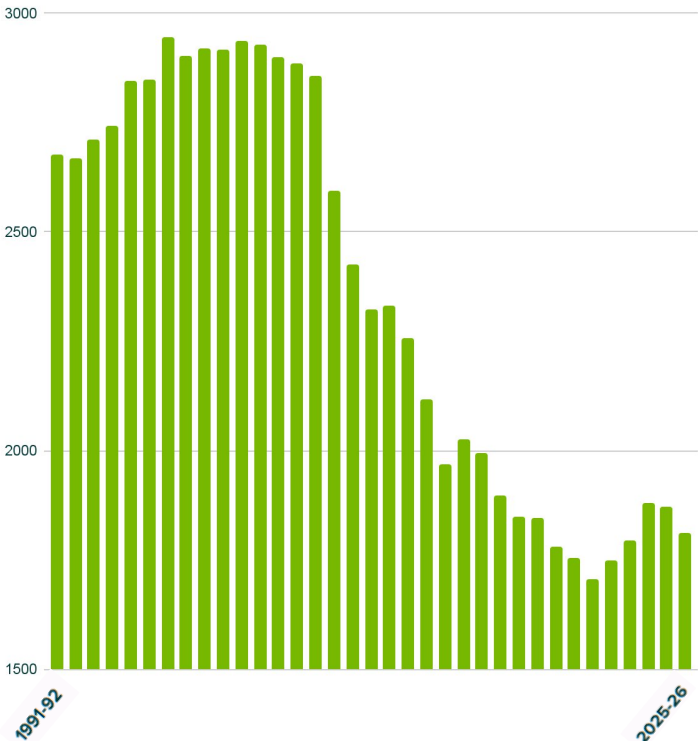
	2014-15	2024-25	Peer Average
Students Gained	704.70	469.97	652.70
Students Lost	2,025.16	2,288.59	2,575.10
<b>Net Gain (Loss)</b>	<b>-1,320.46</b>	<b>-1,818.62</b>	<b>-1,922.40</b>
Resident Capture Rate	62.80%	57.88%	58.71%

## Financial Metrics

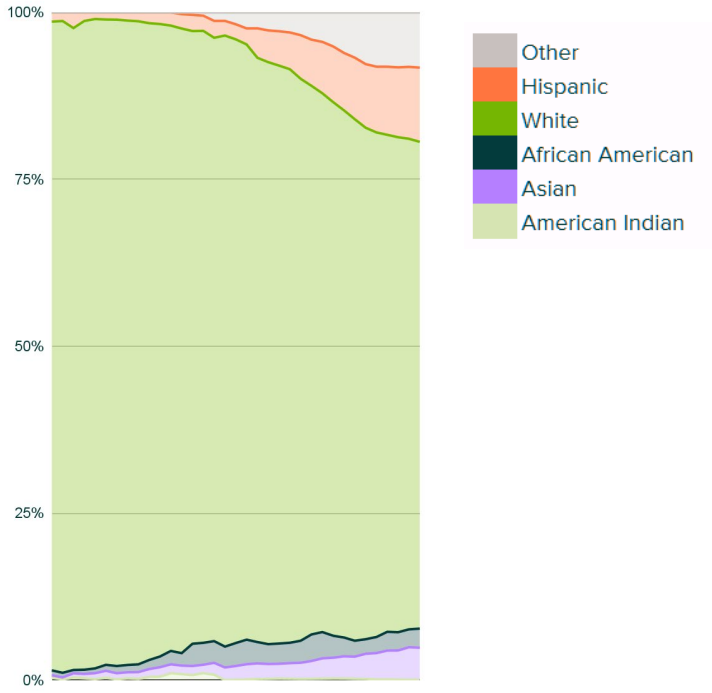
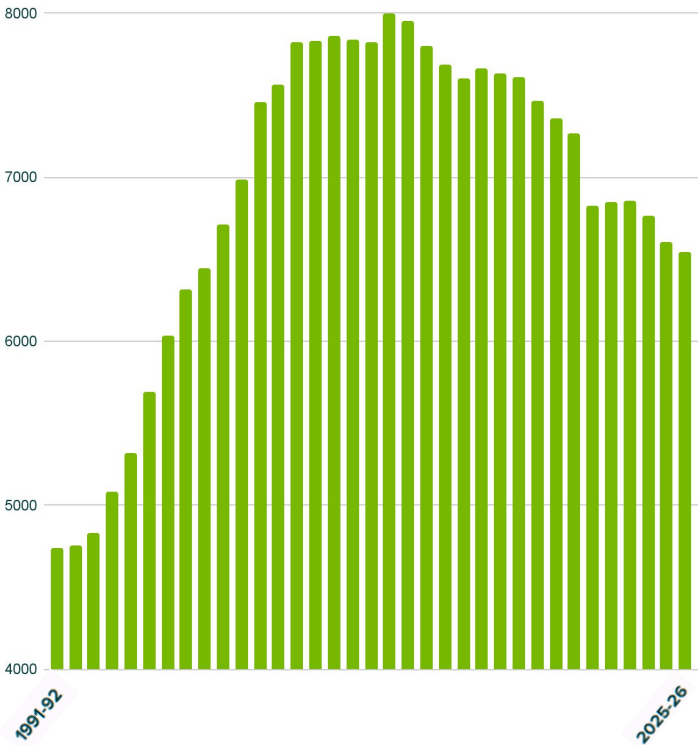
	2014-15	2024-25	Peer Median [5]
Total GF Expenditures	\$46,737,280	\$63,927,708	\$63,936,709
GF Expenditures per Pupil	\$10,664	\$16,858	\$17,019
GF Fund Balance [3]	10.13%	12.73%	21.00%
Wages/Benefits % of Exp.	74.16%	80.01%	69.69%



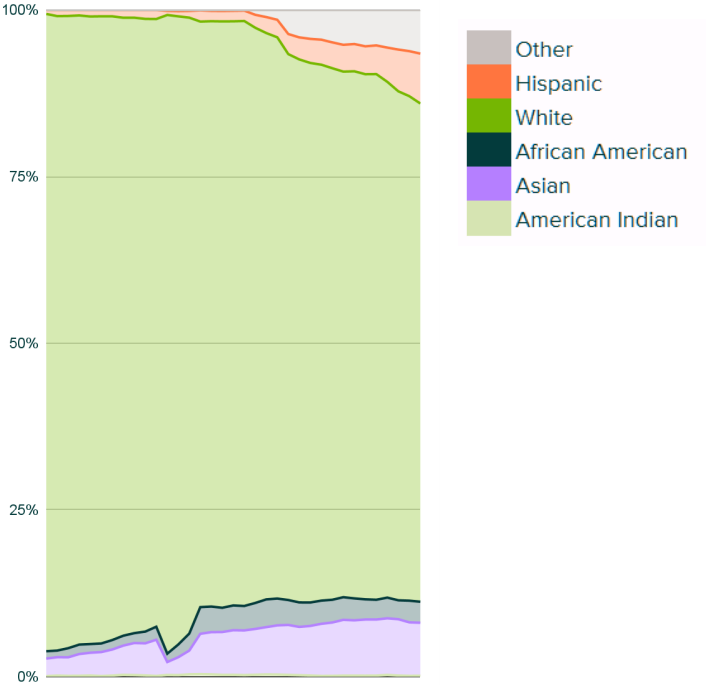
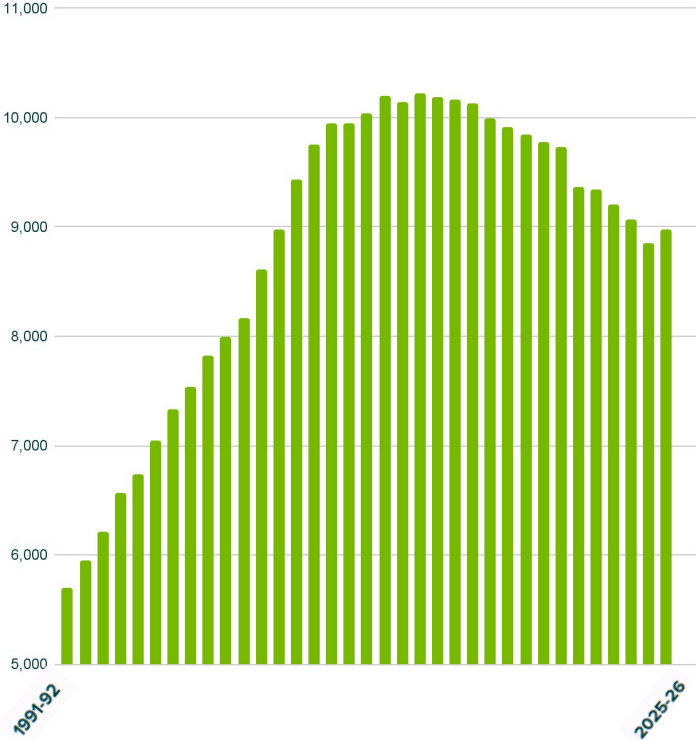
# Enrollment: Comstock Public Schools



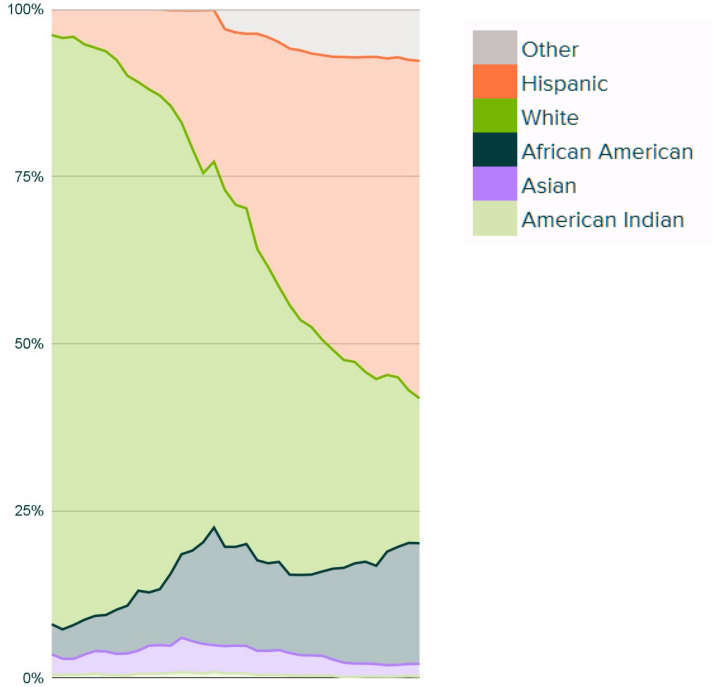
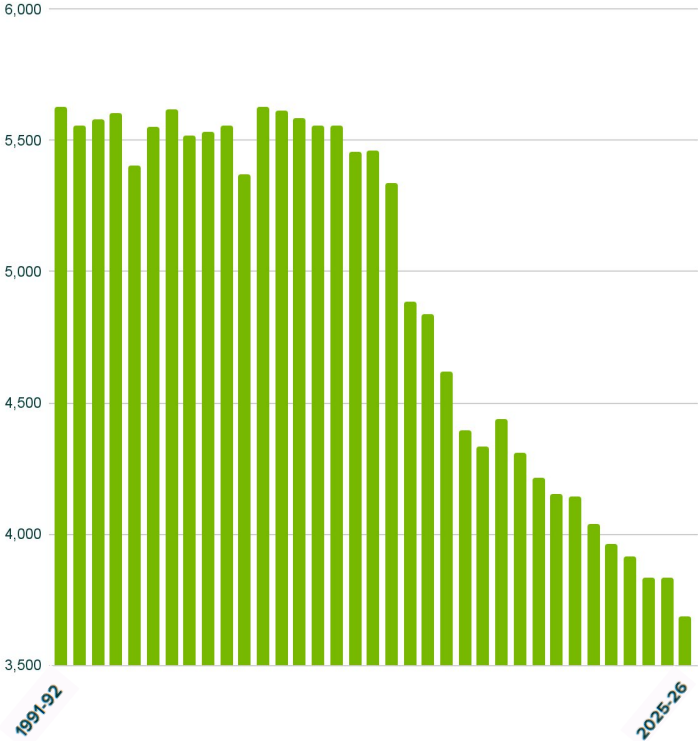
# Enrollment: Lake Orion Community Schools



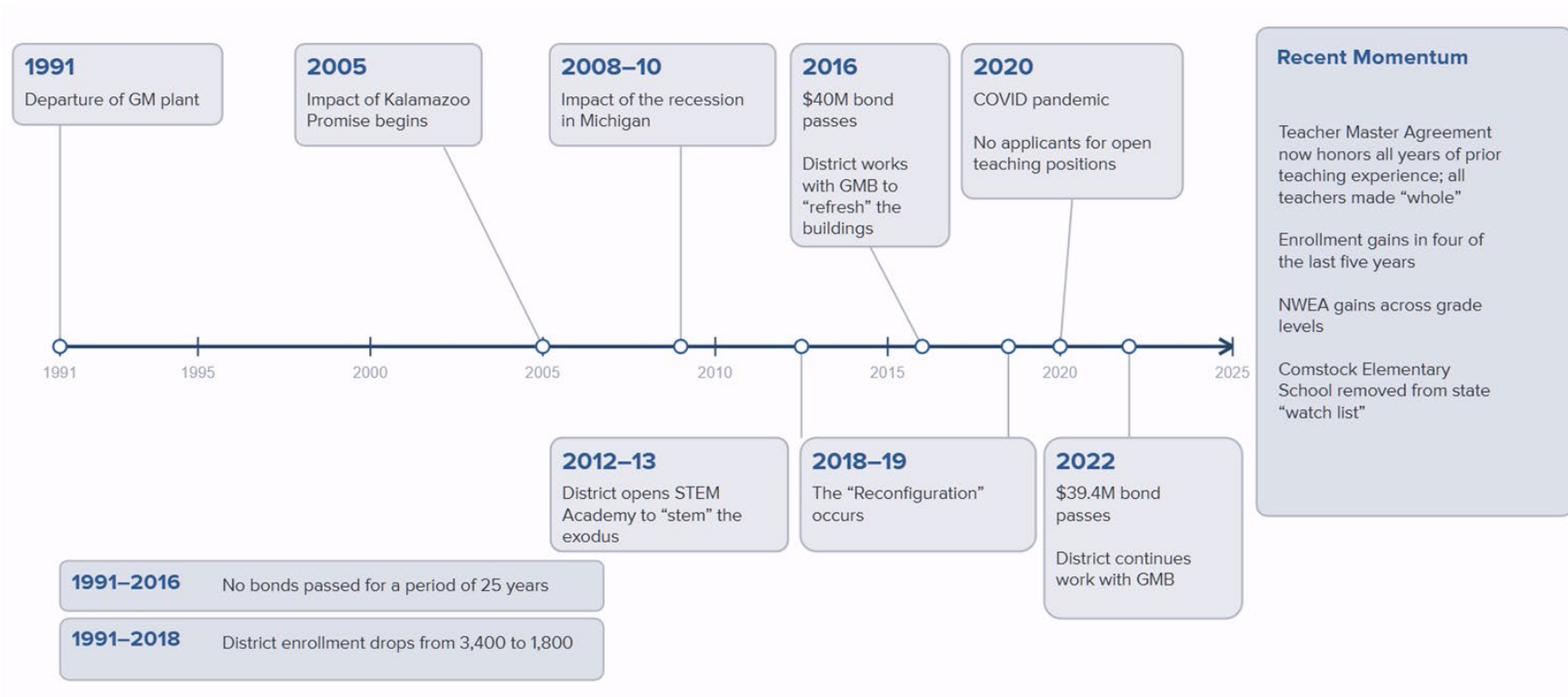
# Enrollment: Forest Hills Public Schools



# Enrollment: Wyoming Public Schools

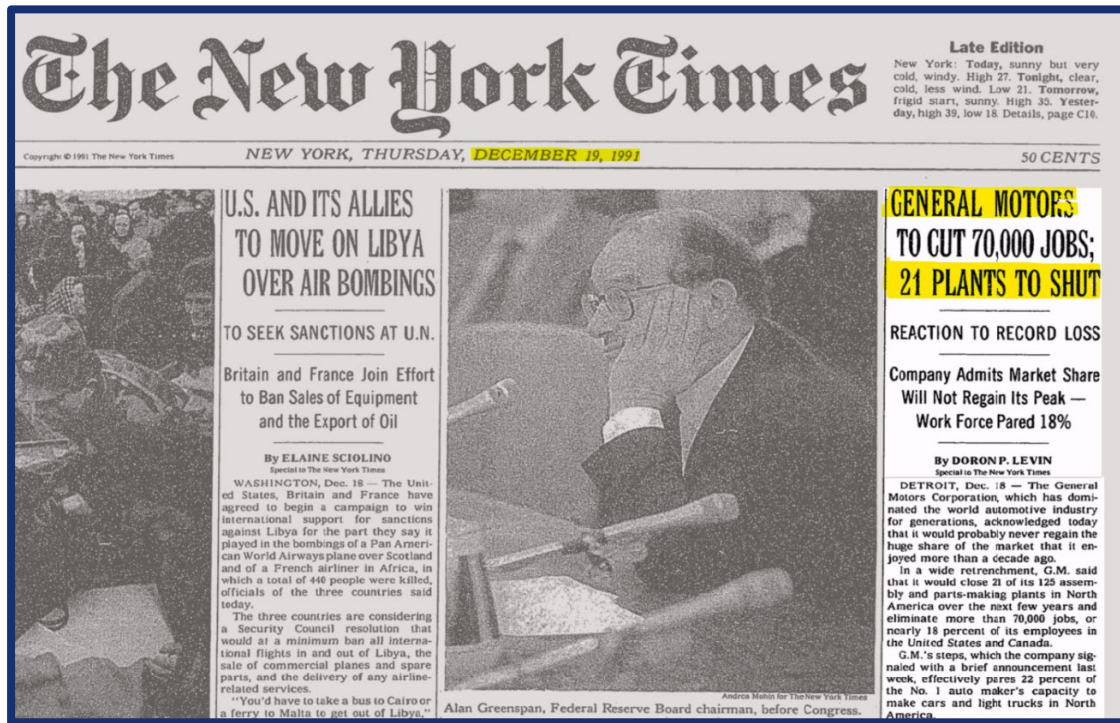


# Journey: Comstock Public Schools



# Journey: Comstock Public Schools

## Plant Closure

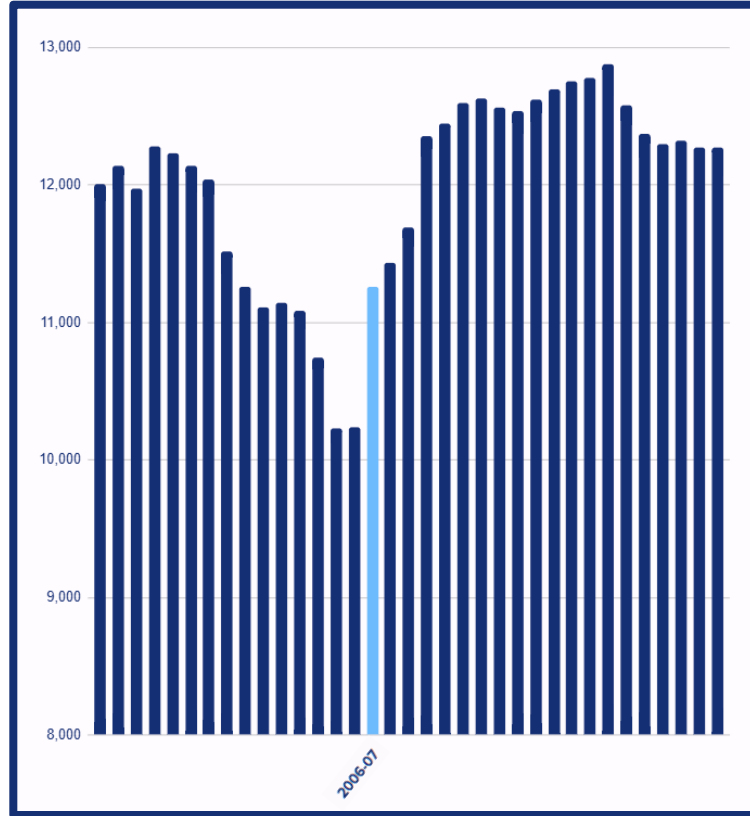


1991-92: 22.83% "Needy"

2011-12: 67.90% "Economically Disadvantaged"

# Journey: Comstock Public Schools

Kalamazoo Promise



# Journey: Comstock Public Schools

2016 Bond Success



<a href="#">Bond Proposal FAQ</a>	<h2>BOND PROPOSAL FAQ</h2>
	<p>Comstock Public Schools » Our District » 2016 Bond – VOTE MAY 3rd » Bond Proposal FAQ</p>
	<h3>Comstock Public Schools Bond Proposal Frequently Asked Questions</h3> <p><b>Will this millage increase my taxes?</b> No. This proposal replaces two existing bond issues approved by voters in 1991 for a total of 5 mills which are expiring in 2017.</p> <p><b>Is this a new millage?</b> Technically speaking, yes. But your taxes will not increase because it replaces the 5 mill tax currently levied that provided for extensive school improvements in the 1990s.</p>

## Comstock Public Schools - [Bond Proposal](#)

Precincts Reporting	YES	NO
13 of 13 Precincts		
<b>TOTAL</b>	<b>1298</b>	<b>561</b>

# Journey: Comstock Public Schools

Reconfiguration 2018 -19



- Combined North and Green Meadow elementaries into NEMS site and changed name to Comstock Elementary School
- NEMS programming moved to North Elementary and renamed Comstock Middle School
- Consolidated preschool programming to form Comstock Early Learning Academy

# Journey: Comstock Public Schools

2022 Bond Success



## Comstock Public Schools breaks ground on first new building in over 50 years

COMSTOCK TOWNSHIP, Mich. —

Work will soon begin on a brand new building for Comstock Public Schools.

A special groundbreaking ceremony was held Thursday to celebrate what will one day be the Comstock STEM Academy building.

### CPS Bonding Proposal

Vote Method  Follow

Vote for 1

Response

Percentage

Votes

Yes



52.60%

1,145

No



47.40%

1,032

Precincts reporting 11/11 as of 12 months ago

[View results by precinct](#)

# Journey: Comstock Public Schools

## Building on Momentum

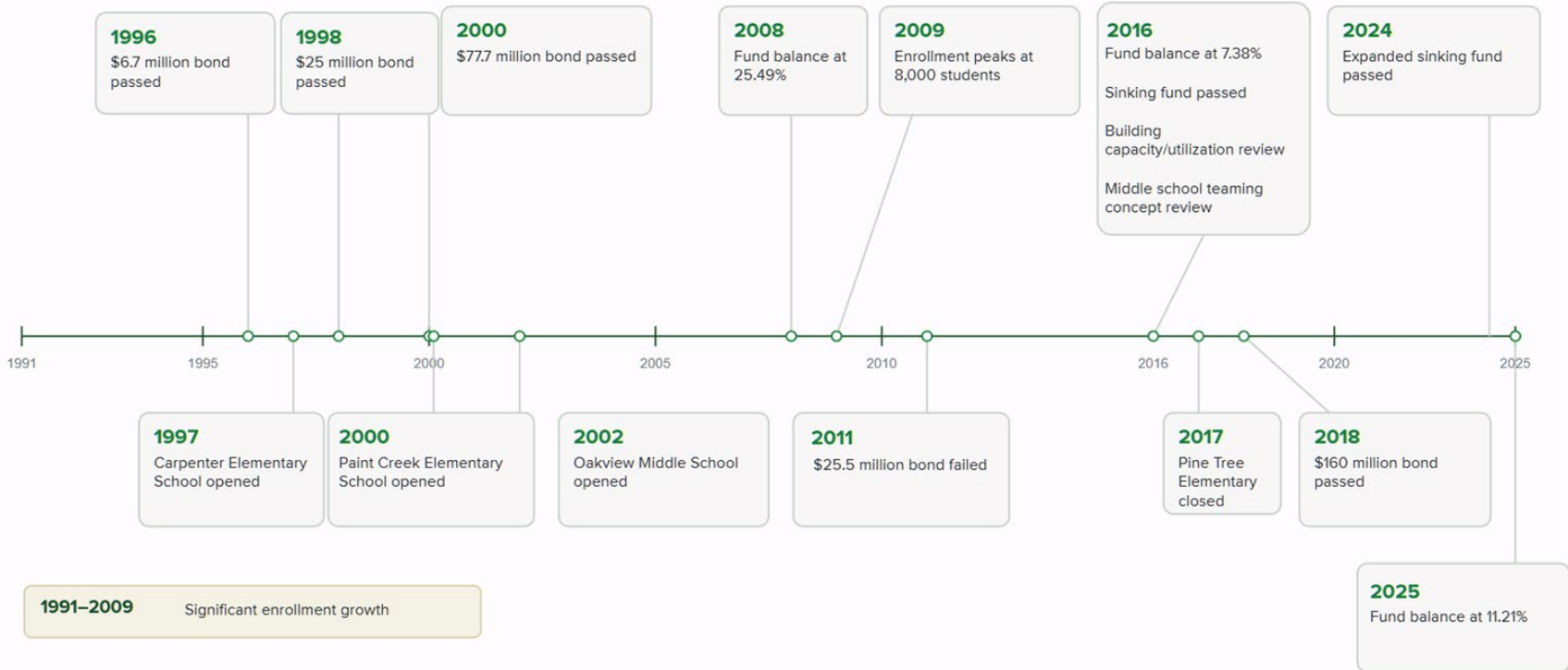


- Contract changes impact hiring
- NWEA improvement
- Comstock Elementary removed from “watch list”

### Net Gain/-Loss From Schools of Choice

District	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Comstock Public Schools	-207.73	-277.86	-290.29	-256.66	-211.11	-174.66	-64.45	-42.31	28.16	7.46

# Journey: Lake Orion Community Schools



# Journey: Lake Orion Community Schools

## Assessing Needs and Options



- Building capacity/utilization review
- Middle school teaming concept review

# Journey: Lake Orion Community Schools

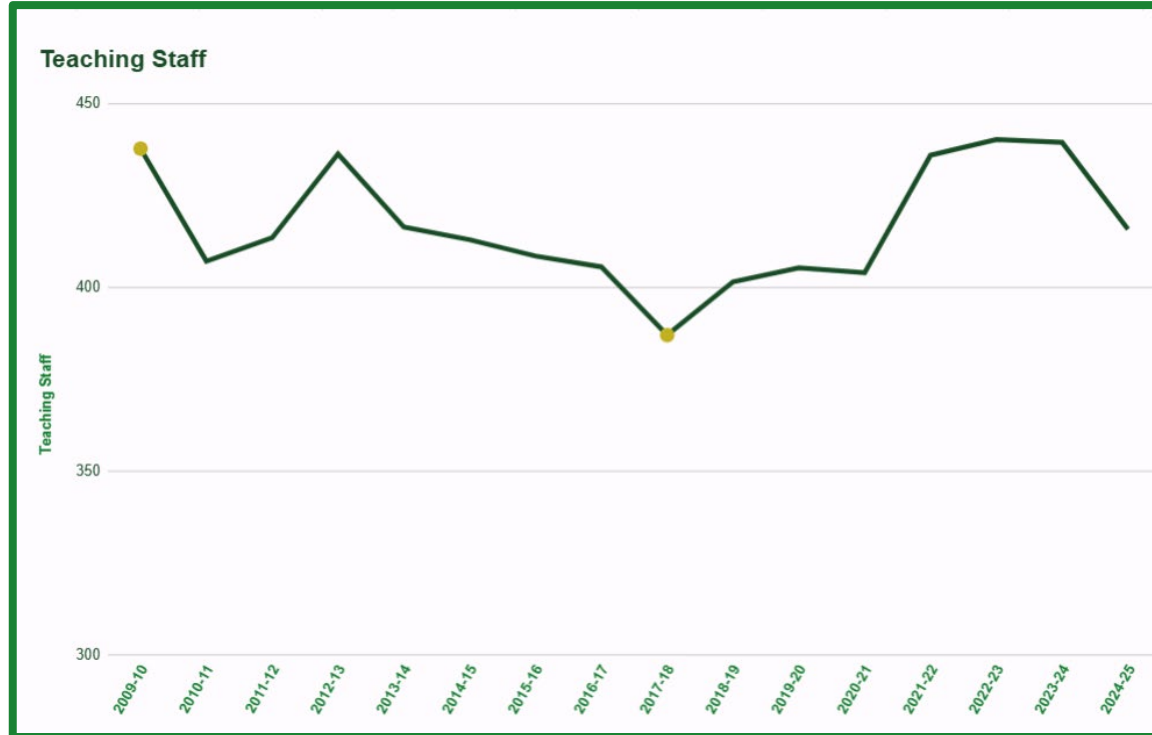
## Strategic Investment in Facilities and Downsizing



- 2018 Bond
  - Early childhood investments
  - Replacement of aging elementary building
  - Districtwide improvements to learning spaces, tech, infrastructure
  - STEM investments

# Journey: Lake Orion Community Schools

## Results on Staffing



# Journey: Lake Orion Community Schools

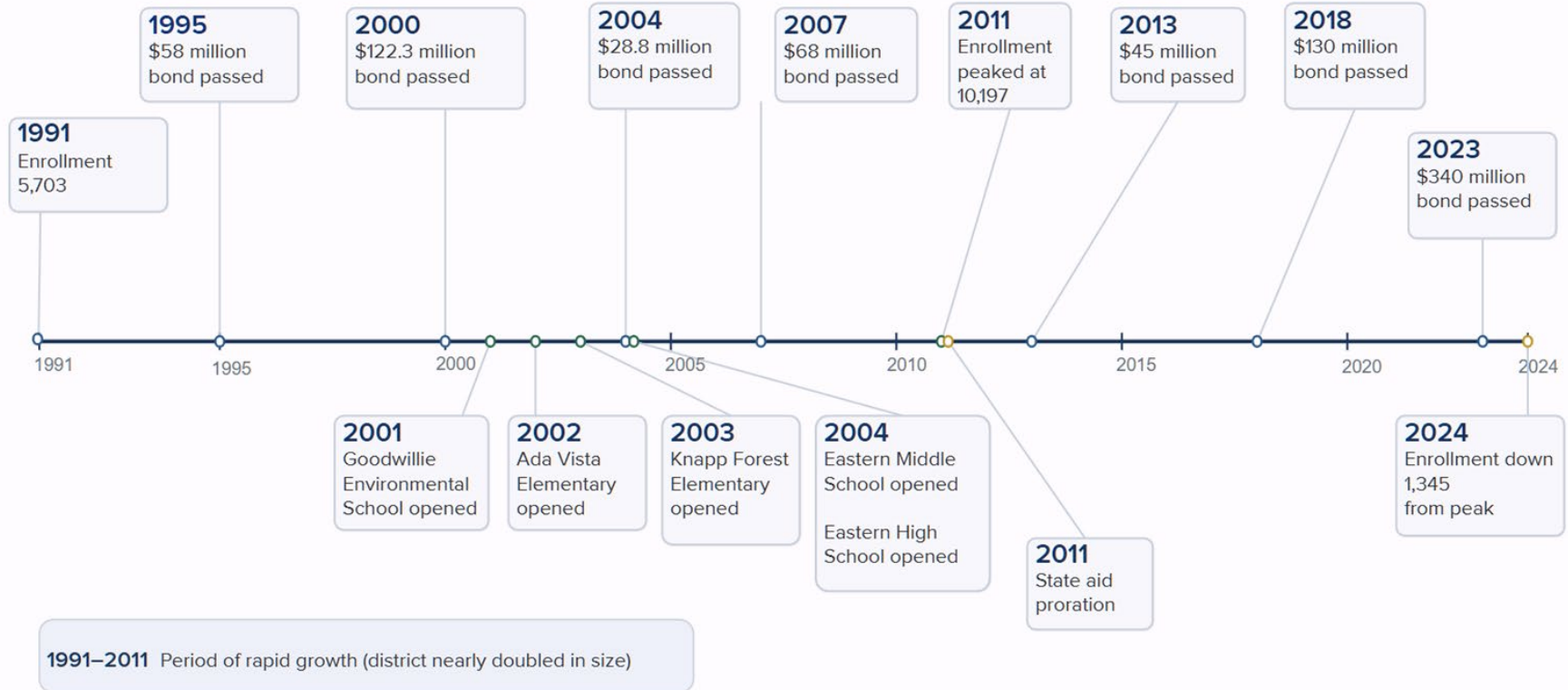
## Results on Enrollment



### Schools of Choice Enrollment Gains by Grade

Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Preschool	0.00	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.95
KDG	83.56	105.26	81.01	83.63	87.96	65.78	136.90	170.37	209.31	191.84
1st	71.17	67.57	72.21	50.50	48.94	64.70	46.63	59.84	57.96	51.75
2nd	45.56	60.96	60.54	70.56	51.41	43.02	71.44	54.50	63.76	60.60
3rd	47.99	53.21	58.27	62.76	68.67	51.95	56.38	67.65	61.00	63.09
4th	66.10	50.04	54.38	61.52	60.55	68.74	54.76	56.74	70.34	60.90
5th	38.91	64.38	51.43	53.78	62.46	63.16	65.50	56.37	58.38	70.71
6th	42.00	48.67	75.11	52.87	56.96	73.50	73.46	76.46	62.03	53.72
7th	34.58	47.83	56.66	73.68	51.26	54.76	80.29	67.85	74.31	59.71
8th	35.57	43.70	58.63	58.00	78.45	53.50	65.29	74.47	68.03	72.90
9th	19.00	28.00	41.00	40.00	39.00	63.00	46.89	62.85	92.80	95.60
10th	5.00	17.00	25.00	38.00	39.00	40.00	71.63	59.12	81.61	101.49
11th	5.00	12.00	19.00	30.00	40.00	40.00	48.50	73.12	74.00	74.98
12th	3.00	12.00	15.00	25.00	32.27	40.00	51.09	53.43	96.90	79.90
Transition	0.00	0.00	0.00	0.00	1.00	1.00	3.00	4.00	4.00	8.00
	<b>497.44</b>	<b>610.62</b>	<b>668.24</b>	<b>700.30</b>	<b>717.93</b>	<b>724.11</b>	<b>871.76</b>	<b>936.77</b>	<b>1,074.43</b>	<b>1,046.14</b>

# Journey: Forest Hills Public Schools



# Journey: Forest Hills Public Schools

Unfortunate Timing



- *Enrollment decline begins*
- Economy tanks
- Two years of no increase, followed by a proration, followed by another zero
- Math lesson:  $x$  is equal to *half* of  $2x$

# Journey: Forest Hills Public Schools



## State Aid

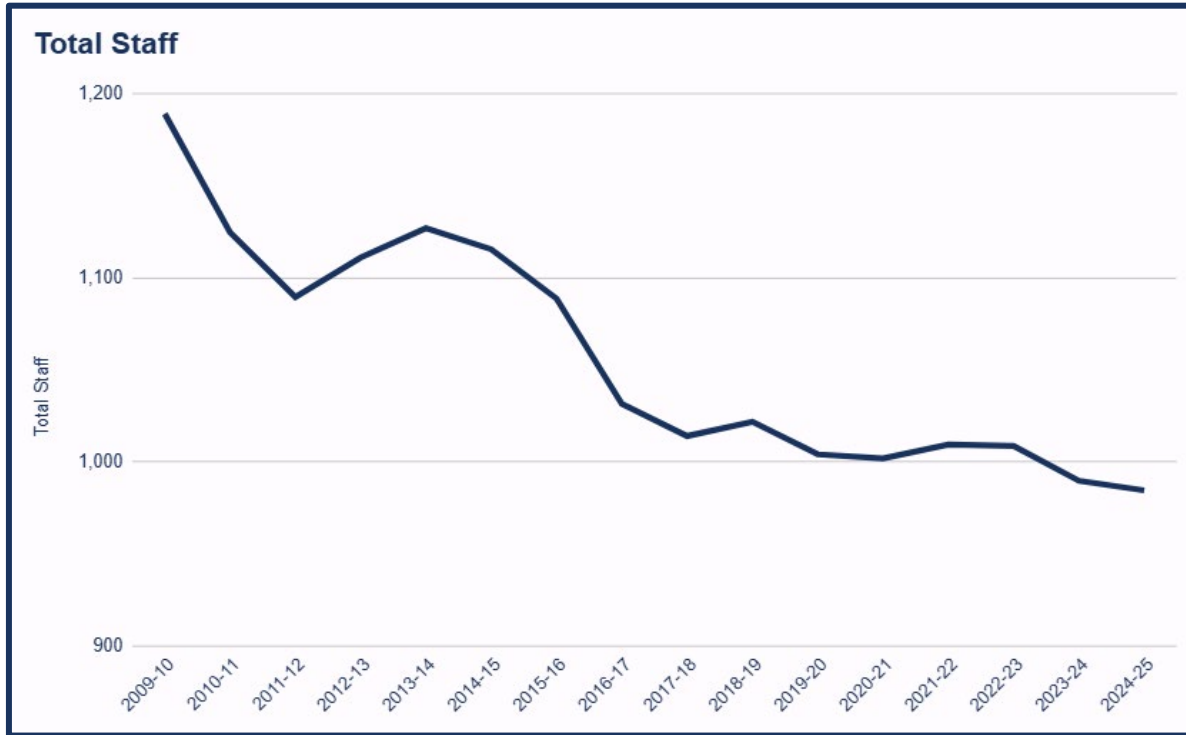
Between 2012 and 2021, the minimum foundation allowance increased \$1,854.

The foundation allowance for FHPS only increased by \$708.

	State Minimum	FHPS	State Minimum Change	FHPS Change
1994-95	\$4,200	\$6,427		
1995-96	\$4,506	\$6,580	\$306	\$153
1996-97	\$4,816	\$6,735	\$310	\$155
1997-98	\$5,124	\$6,889	\$308	\$154
1998-99	\$5,170	\$6,889	\$46	\$0
1999-00	\$5,700	\$7,127	\$530	\$238
2000-01	\$6,000	\$7,427	\$300	\$300
2001-02	\$6,500	\$7,727	\$500	\$300
2002-03	\$6,700	\$7,927	\$200	\$200
2003-04	\$6,700	\$7,927	\$0	\$0
2004-05	\$6,700	\$7,927	\$0	\$0
2005-06	\$6,875	\$8,102	\$175	\$175
2006-07	\$7,108	\$8,312	\$233	\$210
2007-08	\$7,204	\$8,383	\$96	\$71
2008-09	\$7,316	\$8,462	\$112	\$79
2009-10	\$7,316	\$8,462	\$0	\$0
2010-11	\$7,316	\$8,462	\$0	\$0
2011-12	\$6,846	\$7,992	-\$470	-\$470
2012-13	\$6,966	\$7,992	\$120	\$0
2013-14	\$7,076	\$8,034	\$110	\$42
2014-15	\$7,251	\$8,084	\$175	\$50
2015-16	\$7,391	\$8,169	\$140	\$85
2016-17	\$7,511	\$8,229	\$120	\$60
2017-18	\$7,631	\$8,289	\$120	\$60
2018-19	\$7,871	\$8,409	\$240	\$120
2019-20	\$8,111	\$8,529	\$240	\$120
2020-21	\$8,111	\$8,529	\$0	\$0
2021-22	\$8,700	\$8,700	\$589	\$171
2022-23	\$9,150	\$9,150	\$450	\$450
2023-24	\$9,608	\$9,608	\$458	\$458
2024-25	\$9,608	\$9,608	\$0	\$0
2025-26	\$10,050	\$10,050	\$442	\$442
<b>Total Change</b>	<b>\$5,850</b>	<b>\$3,623</b>		

# Journey: Forest Hills Public Schools

## Staffing Impact



# Journey: Forest Hills Public Schools

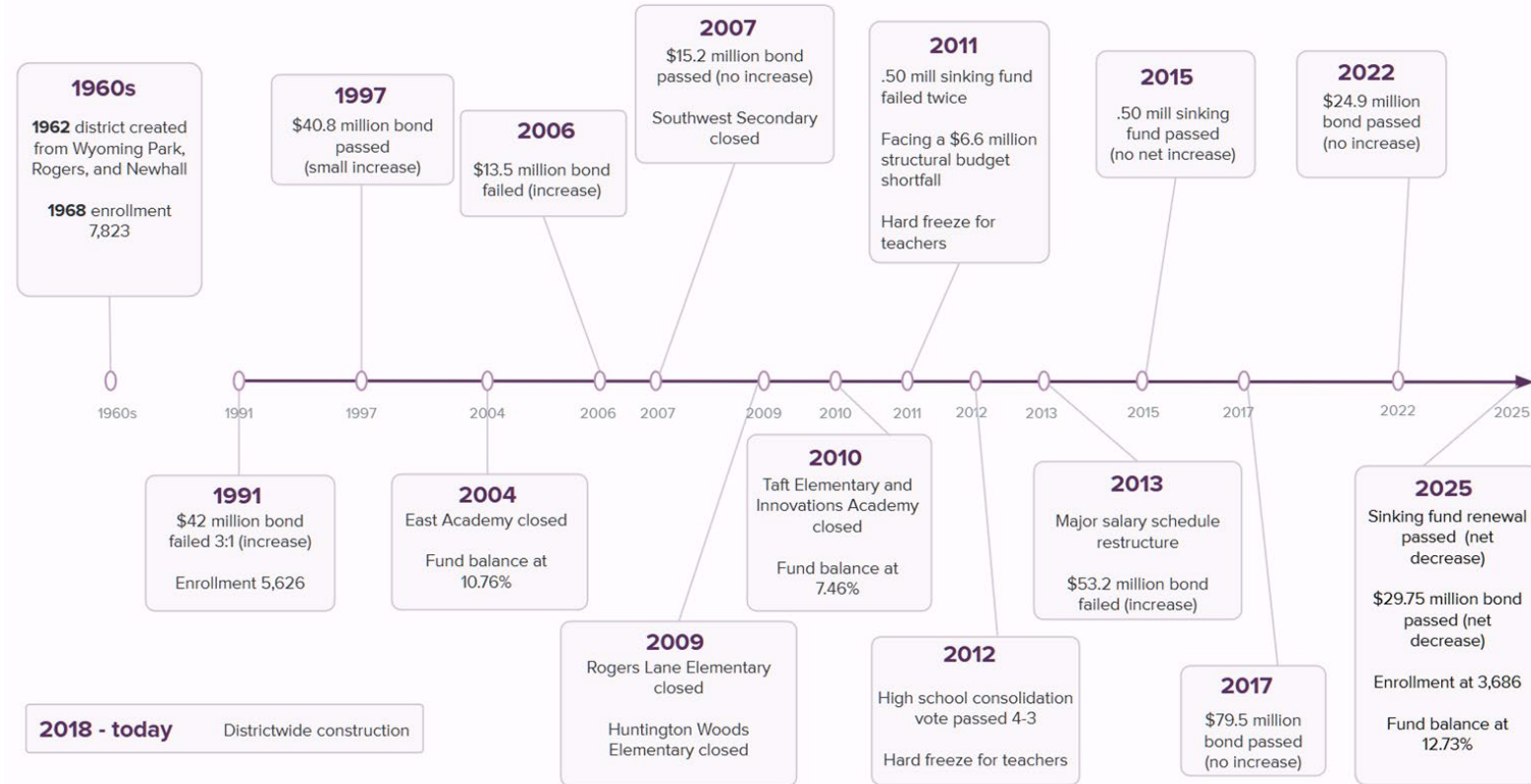
## Community Expectations vs Reality



- Highly supportive community
  - \$792.1 million in bonds approved since 1995
- High expectations
- Disconnect between capital investment support and operating revenue
- Slow loss of students makes cost-cutting measures hard to execute



# Journey: Wyoming Public Schools



# Journey: Wyoming Public Schools

## Peak Budget Crunch



	2	3	4	5	6	7
1	<b>Wyoming Public Schools Budget Planning</b>					
2	<i>June 24, 2011</i>					
3				<b>Mid-Point Scenario</b>		<b>Notes</b>
4	2010-11 beginning fund balance			\$ 4,140,579		Audited balance
5	2010-11 estimate for ending shortfall			(194,095)		Amended budgeted shortfall
6	<i>2010-11 estimated ending fund balance</i>			<i>3,946,484</i>		
8	2011-12 enrollment projections			(1,155,085)		4,729.64 assumed blended count from projection model (updated for 90/10)
9	2011-12 retirement rate			(950,000)		Rate published at 24.46% (3.8% increase in rate; 18.4% increase in expense)
10	Health insurance increase			(559,000)		8.6% based on MESSA renewal
11	Per pupil funding cut (\$300 per pupil)			(1,467,054)		Based on latest budget news from Lansing
12	Restoration of \$200 per pupil			978,036		Not on foundation allowance
13	Step increases			(610,000)		
14	Loss of bilingual state funds			(61,070)		
15	Loss of declining enrollment state funds			(203,266)		
16	Loss of small class size state funds			(44,000)		132000-88000 (cut one-third from 2010-11)
17	Contract sunset items			(1,140,000)		added back \$60k for tuition
18	Loss of ARRA IDEA federal funds			(751,476)		
19	Loss of ARRA IDEA preschool federal funds			(27,064)		
20	Loss of ARRA Title IA federal funds			(396,541)		
21	Decrease in Act 18 payments			(62,140)		-2.39% change in countywide TV for 2011 tax year
23	<b>Estimated operating shortfall for 2011-12</b>			<b>(6,642,755)</b>		<b>Cuts needed to balance structural deficit</b>
24	EduJobs funding (one-time assistance)			1,152,181		
25	<b>Estimated modified shortfall for 2011-12</b>			<b>(5,490,574)</b>		<b>Cuts needed to balance 2011/12 budget</b>
26	<b>Estimated ending fund balance 6/30/2012</b>			<b>(1,544,090)</b>		<b>Minimum cuts needed to avoid insolvency</b>

# Journey: Wyoming Public Schools

Budget Shortfall in Perspective



## Ways to close a \$6.6 million gap:

- Fire every administrator in the district..twice
- All employees take a 20.62 percent pay cut
- Eliminate all bus drivers, secretaries, custodians, and paraeducators...**PLUS**cut athletics and  $\frac{1}{3}$  of administration
- Eliminate 75 of the district's 300 teaching positions (75 at average costs, so closer to 100 considering layoff rules in place at the time)
- Cut all lines of insurance for all employees...**PLUS**cut  $\frac{1}{2}$  of athletic programs

# Journey: Wyoming Public Schools

## Actual Solutions



- Support staff wage reductions up to \$2.50 per hour
- Two-year “hard freeze” for teachers followed by significant alterations to the teacher salary schedule
- Capped insurance (all lines) prior to PA 152 approval
- Administrative reductions
- Teacher reductions via attrition and right-sizing classes
- Consolidating high schools



# Journey: Wyoming Public Schools

## Salary Schedule Adjustments

	A	B	C	D	E	F	G	H	I	K	L	M
1	District	Total cost	FTE		Savings	Per Pupil Fondation						
2	District 1	23,386,891	272		366,094	7,886						
3	District 2	23,363,276	272		389,709	8,389						
4	District 3	21,972,589	272		1,780,396	7,316						
5	District 4	21,338,995	272		2,413,990	7,331						
6	District 5	23,339,972	272		413,012	7,867						
7	District 6	23,209,220	272		543,765	8,462						
8	District 7	21,560,535	272		2,192,450	7,474						
9	District 8	23,754,593	272		(1,608)	8,241						
10	District 9	20,738,923	272		3,014,062	7,387						
11	District 10	23,529,893	272		223,092	7,316						
12	District 11	24,197,003	272		(444,018)	7,316						
13	District 12	21,838,257	272		1,914,728	7,622						
14	District 13	21,819,633	272		1,933,352	7,316						
15	District 14	21,757,938	272		1,995,047	7,559						
16	District 15	21,777,141	272		1,975,844	7,316						
17	District 16	22,119,805	272		1,633,179	7,316						
18	District 17	21,948,154	272		1,804,830	7,316						
19	District 18	23,437,573	272		315,412	7,316						
20	District 19	22,738,201	272		1,014,784	7,316						
21	District 20	23,752,985	272		-	7,316						Wyoming
22												

2 Contracts more costly for district  
 17 Contracts less costly for district

	WPS			
Step 1	\$ 40,129	\$ 41,155	\$ 41,728	
Step 2	\$ 41,222	\$ 42,769	\$ 42,563	
Step 3	\$ 43,049	\$ 44,787	\$ 43,415	
Step 4	\$ 45,236	\$ 47,207	\$ 45,151	
Step 5	\$ 47,791	\$ 50,032	\$ 46,957	
Step 6	\$ 50,344	\$ 53,260	\$ 48,835	
Step 7	\$ 52,898	\$ 56,891	\$ 51,277	
Step 8	\$ 55,086	\$ 60,522	\$ 53,841	
Step 9	\$ 57,640	\$ 64,154	\$ 56,532	
Step 10	\$ 60,193	\$ 68,189	\$ 59,360	
Step 11	\$ 62,746	\$ 69,802	\$ 62,327	
Step 12	\$ 64,570	\$ 69,802	\$ 65,444	
Step 13	\$ 65,300	\$ 69,802	\$ 65,918	
Step 14	\$ 66,030	\$ 69,802	\$ 66,396	
Step 15	\$ 66,760	\$ 69,802	\$ 66,877	
Step 16	\$ 67,125	\$ 71,416	\$ 67,362	
Step 17	\$ 67,489	\$ 71,416	\$ 67,850	
Step 18	\$ 67,853	\$ 71,416	\$ 68,343	
Step 19	\$ 68,584	\$ 71,416	\$ 68,839	
Step 20	\$ 68,948	\$ 71,416	\$ 69,337	
Step 21	\$ 69,313	\$ 73,030	\$ 69,841	
Step 22	\$ 69,679	\$ 73,030	\$ 70,346	
Step 23	\$ 70,043	\$ 73,030	\$ 70,857	
Step 24	\$ 70,408	\$ 73,030	\$ 71,370	
Step 25	\$ 70,772	\$ 73,030	\$ 71,887	
Step 26	\$ 71,837	\$ 74,644	\$ 72,408	
Step 27	\$ 71,837	\$ 74,644	\$ 72,933	
Step 28	\$ 71,837	\$ 74,644	\$ 73,462	
Step 29	\$ 71,837	\$ 74,644	\$ 73,995	
Step 30	\$ 71,837	\$ 74,644	\$ 74,532	
Career earnings	\$ 1,868,392	\$ 1,973,433	\$ 1,879,984	
Career cost	\$ 2,522,329	\$ 2,664,135	\$ 2,537,979	
	\$ (141,806)		\$ (126,157)	

# Journey: Wyoming Public Schools

## Salary Schedule Adjustments



Lane/Step	2010/11 Wage	2018/19 Wage
BA/7	\$55,277	\$49,700
MA/9	\$68,188	\$58,219

In addition, in 2010/11 teachers paid \$0 for family health, dental and vision. In 2018/19 the employee share was \$8,277 for comparable coverage.

# Journey: Wyoming Public Schools

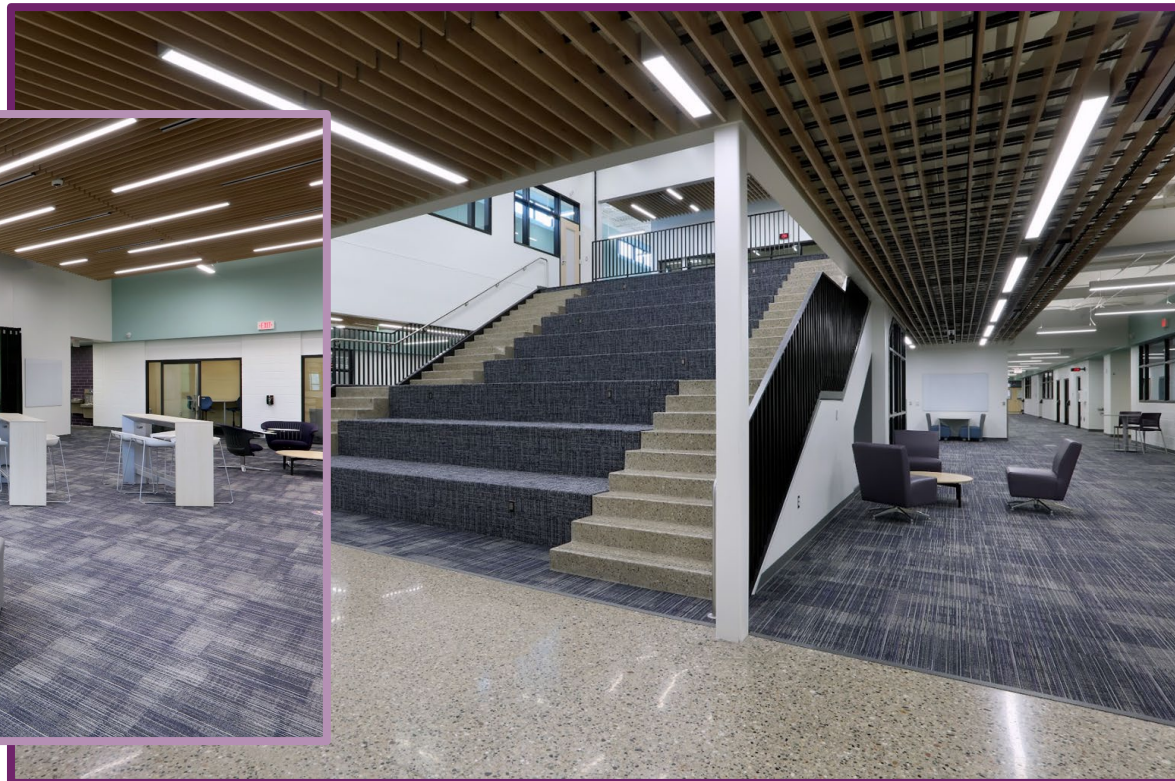
## Consolidation



- The consolidation was framed as a way to improve services and student offerings
  - More advanced coursework
  - Elimination of pay-to-play for increased extracurricular access
- Never discussed as a loss
  - History honored
  - New beginning celebrated
- New identity embraced
  - Students involved in the process of rebranding for shared ownership
- Saved \$2 million annually at the time

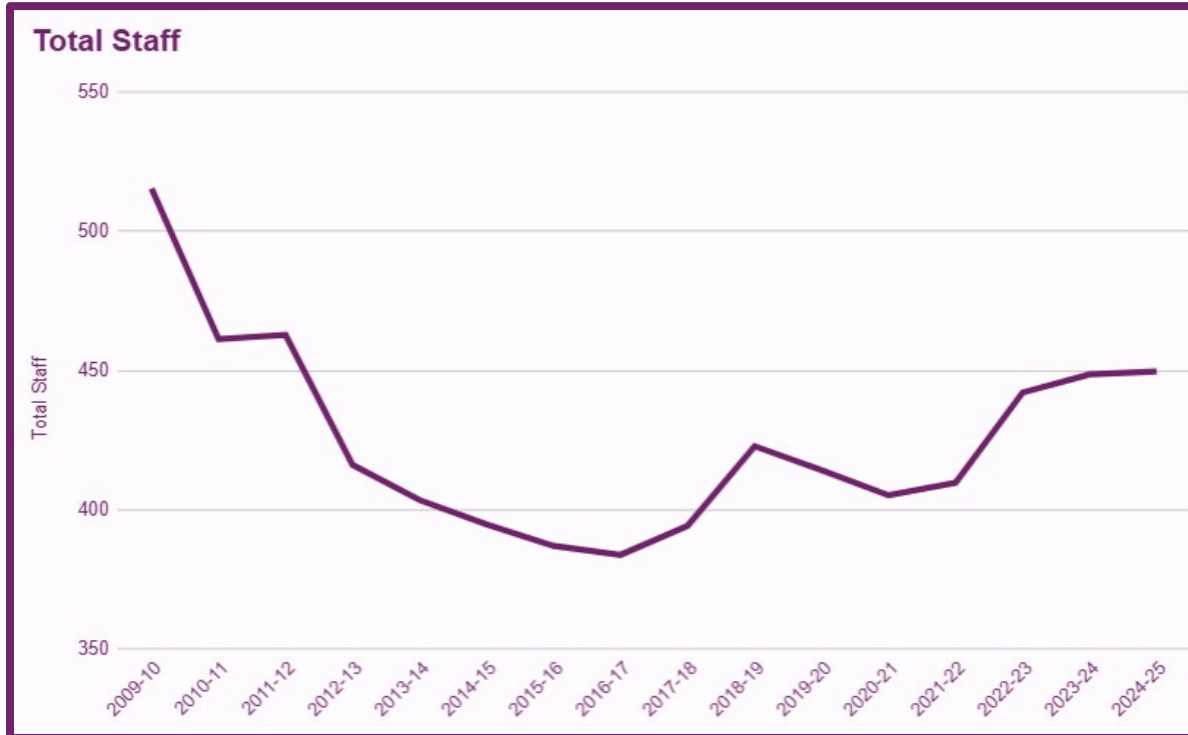
# Journey: Wyoming Public Schools

A New Beginning



# Journey: Wyoming Public Schools

## Managing Costs



# Journey: Wyoming Public Schools

Engaging with a Changing Community



- Staffing implications
- Building trust
- Outreach
- Elevating student voice

# Open Dialogue: Current Strategies



- Competition for students
- Staff recruitment and retention
- Community engagement efforts
- Managing perception and stakeholder division





# Audience Q&A