

Gaylord Community Schools

2011-12 BUDGET FORUM



Teaching, Learning & Achievement * Collaboration * Innovation * Accountability * Communication * Trust * Safety * Civility

GCS: District Data

- GCS is the 3rd largest school district in Northern Michigan.
- Approximately 365 employees
 - 187 Teachers
 - 100 Support Staff (Educational Assistants, Secretaries, Custodians)
 - 24 Transportation Staff
 - 24 Food Service Staff
 - 15 Administrative Staff
 - 5 Central Office Support Staff
 - 9 Paraprofessional Support Staff
- 2010-11 Adopted Budget
 - \$27,587,350



GCS: Student Data

Enrollment: 3,192

- High School (9-12): 1,061
- Middle School (7-8): 482
- Intermediate (4-6): 713
- North Ohio (K-3): 423
- South Maple (K-3): 473
- *Shared Time (K-12): 40*



Foundation Grant: \$7,368

GCS: Student Data

- **46% Economically Disadvantaged**
(those eligible for free and/or reduced lunch)

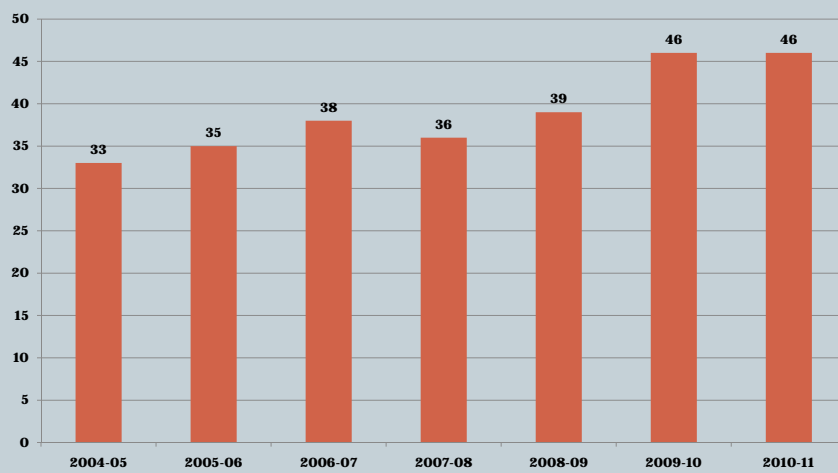
- High School: 40%
- Middle School: 45%
- Intermediate School: 48%
- North Ohio: 56%
- South Maple: 49%

Free/Reduced Lunch

2004 – 2005	33%
2005 – 2006	35%
2006 – 2007	38%
2007 – 2008	36%
2008 – 2009	39%
2009-2010	46%
2010 – 2011	46%

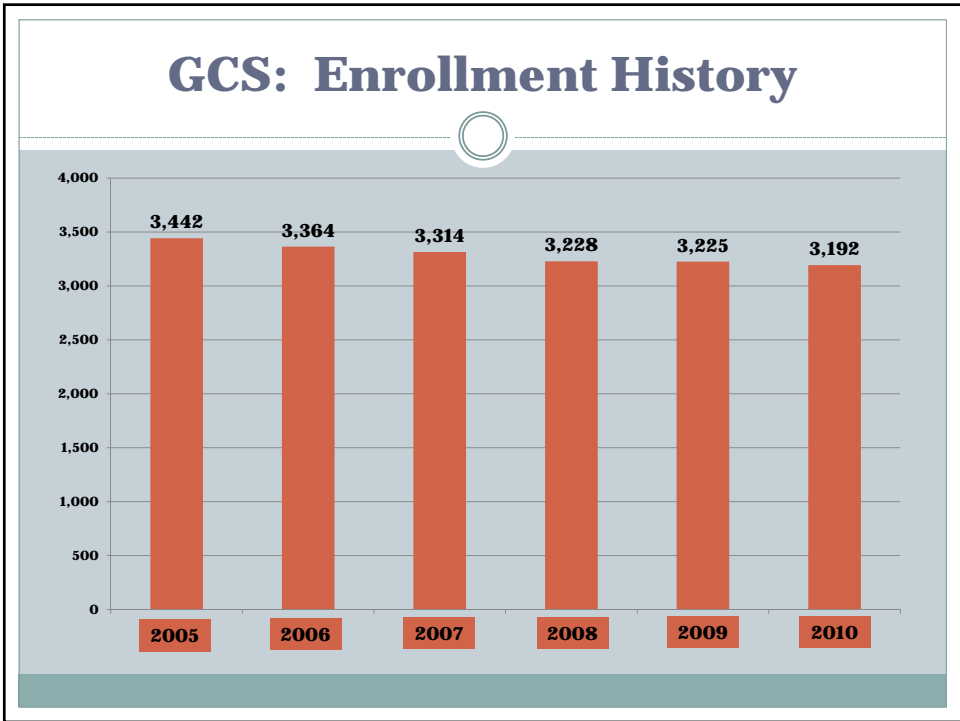


Free/Reduced Lunch



GCS: Enrollment History

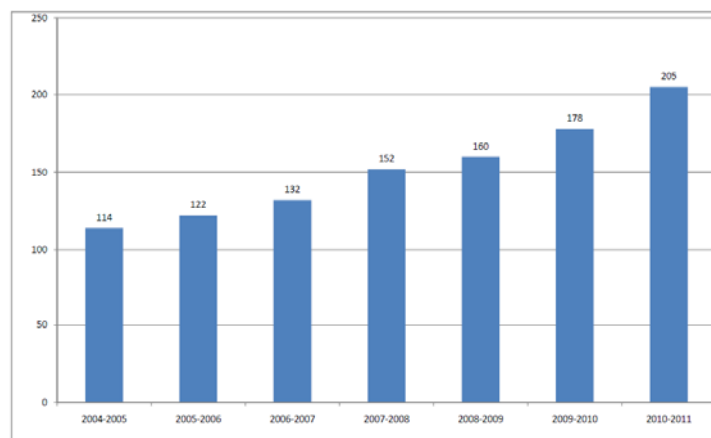
YEAR	ENROLLMENT
Fall 2005	3,442
Fall 2006	3,364
Fall 2007	3,314
Fall 2008	3,228
Fall 2009	3,225
Fall 2010	3,192



Non-Resident Data

YEAR	ENROLLMENT
2010	205
2009	178
2008	160
2007	152
2006	132
2005	122
2004	114

Non-Resident Enrollment



2010-11 Non-Resident Data

School District

Mancelona Public Schools	13
Wolverine Community Schools	21
Johannesburg-Lewiston Schools	40
Vanderbilt Area Schools	102
Alba Area Schools	16
Grayling Public Schools	22
All Others (12 districts)	27
TOTAL	205

2010-11 Shared Time Students

- 34 FTE: St. Mary Cathedral School (218 students)
- 6 FTE: Otsego Christian School (59 students)

St. Mary
Cathedral School



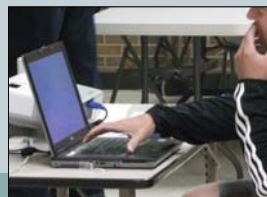
SOC/SHARED TIME FINANCIAL IMPLICATIONS

- School of choice students and shared time students represent 245 FTE, or approximately 8% of our total enrollment.
- \$1.8 million



JST and K-12

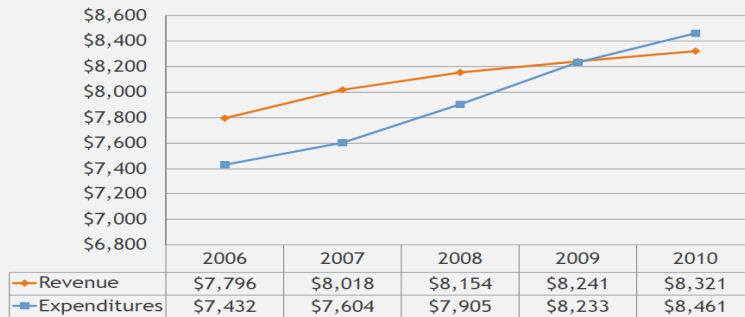
- Powered by K-12
- Full-time, tuition-free 9-12 online/off-campus public schooling available to students that desire alternative methods of delivery for a rigorous and challenging curriculum.
- Over 200 courses, including AP and world languages.



General Fund Revenue/Expenditures

Gaylord Community Schools
General Fund Revenue/Expenditures Per Pupil
June 30, 2010

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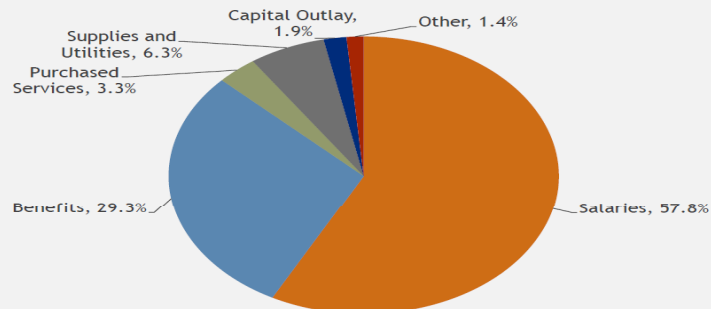
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Analysis of General Fund Expenditures

Gaylord Community Schools
Analysis of General Fund Expenditures
June 30, 2010

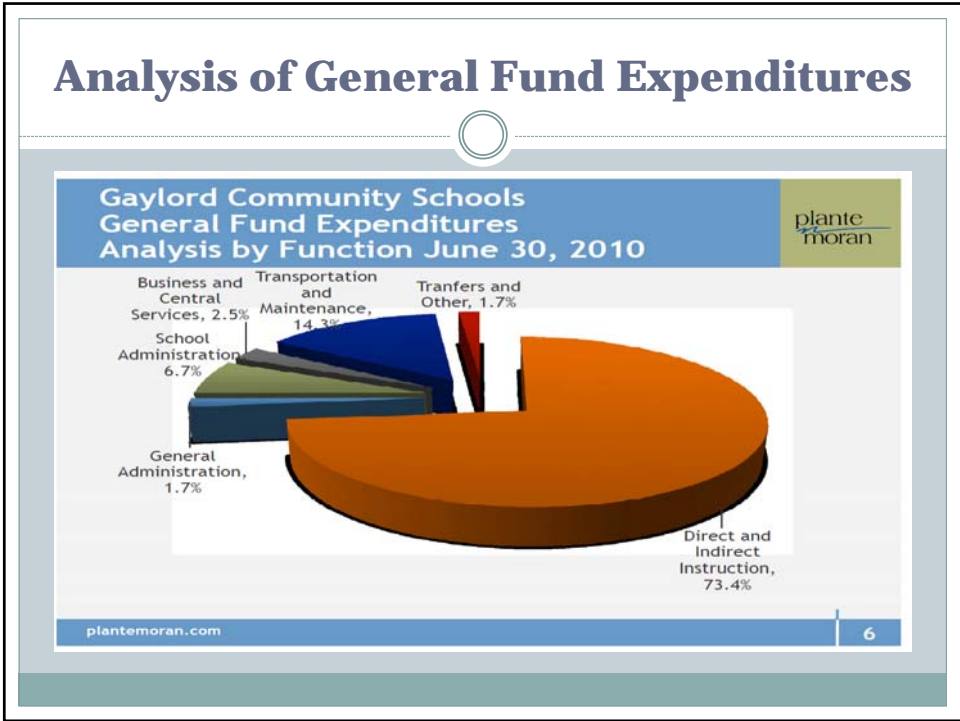
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Analysis of General Fund Expenditures



GCS: Foundation Allowance Trends

Foundation allowance and percentage increase/decrease: 2004 – 2011

2004 – 2005	\$6,700	0.00%
2005 – 2006	\$6,875	2.61%
2006 – 2007	\$7,085	3.05%
2007 – 2008	\$7,204	1.68%
2008 – 2009	\$7,316	1.55%
2009 – 2010	\$7,162	-2.1%
2010 – 2011	\$7,368	2.87%*

*Includes one time Ed Yes Money of \$222.00 per pupil

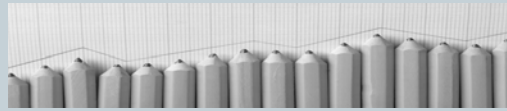


GCS: Foundation Allowance Trends

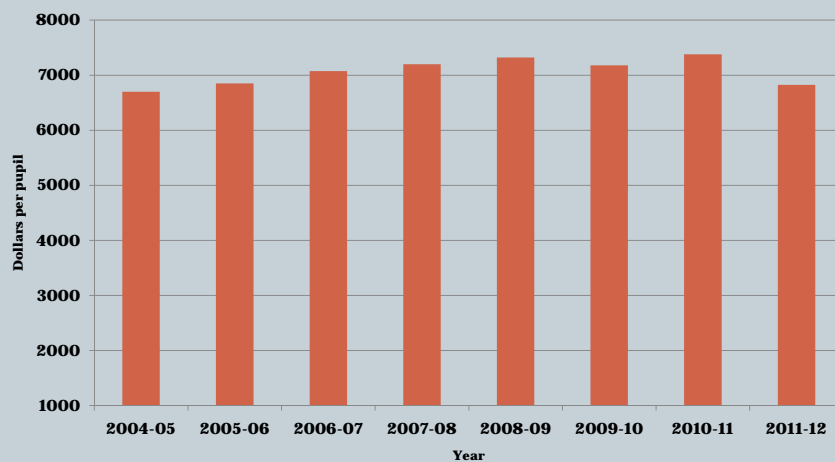
Foundation allowance and percentage Decrease: 2011 – 2012

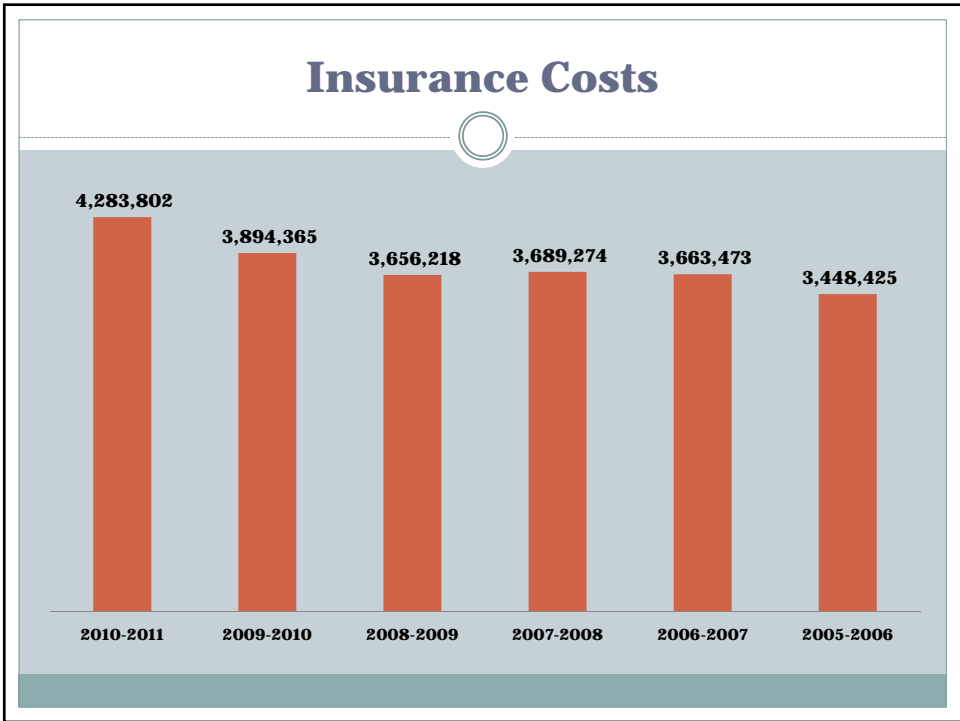
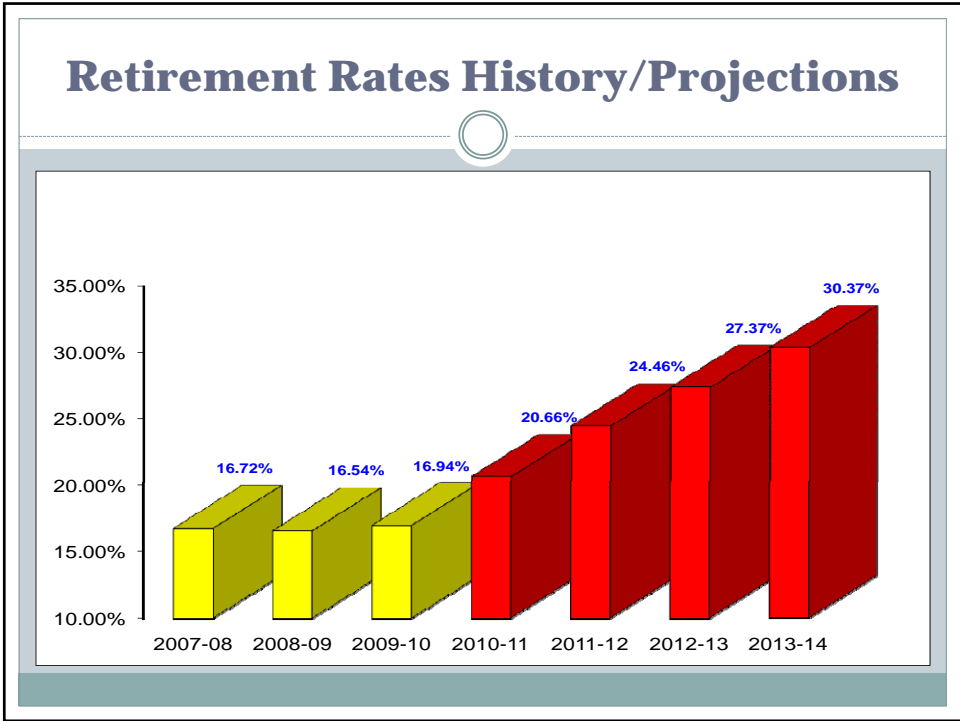
2011 – 2012\$6,876..... **-6.37%**

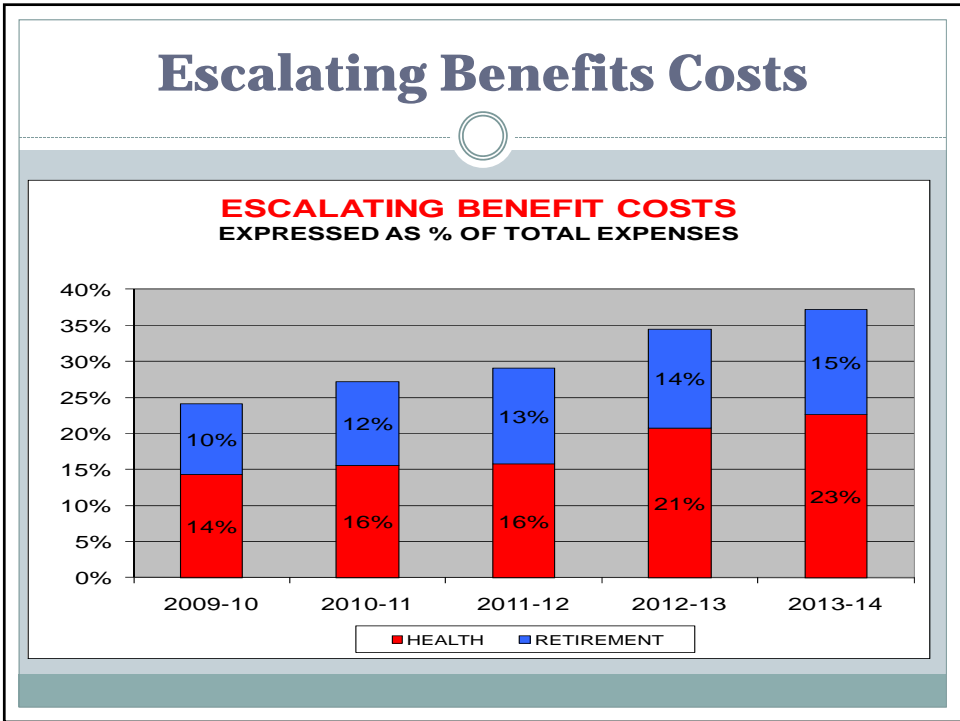
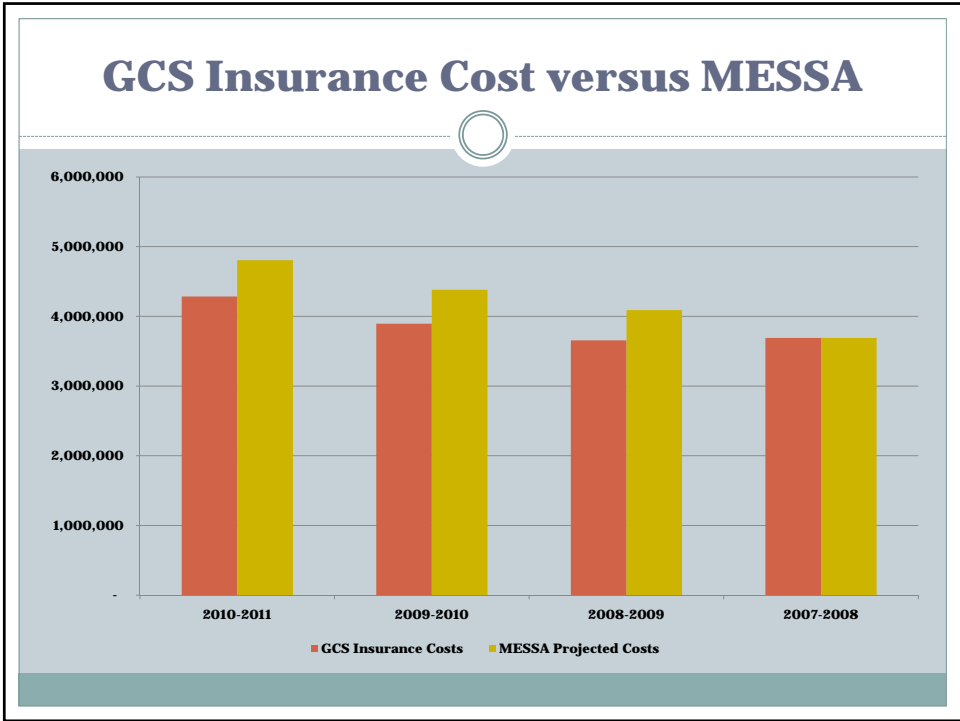
With 3.8% increase in the retirement rate
this is net decrease of over 10% to schools in one year.

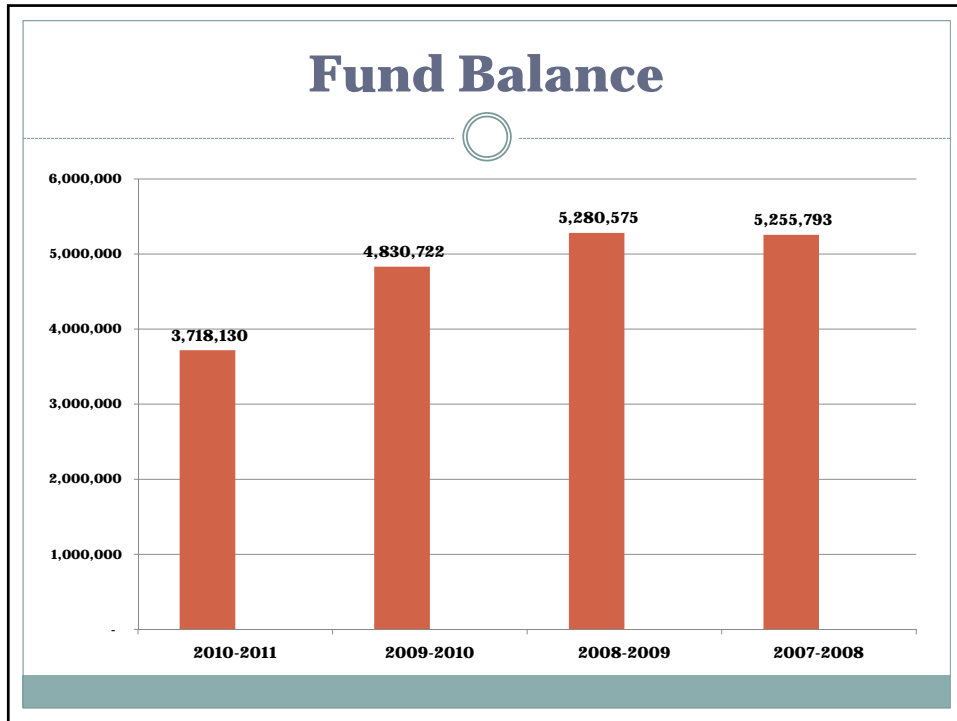


Foundation Allowance History



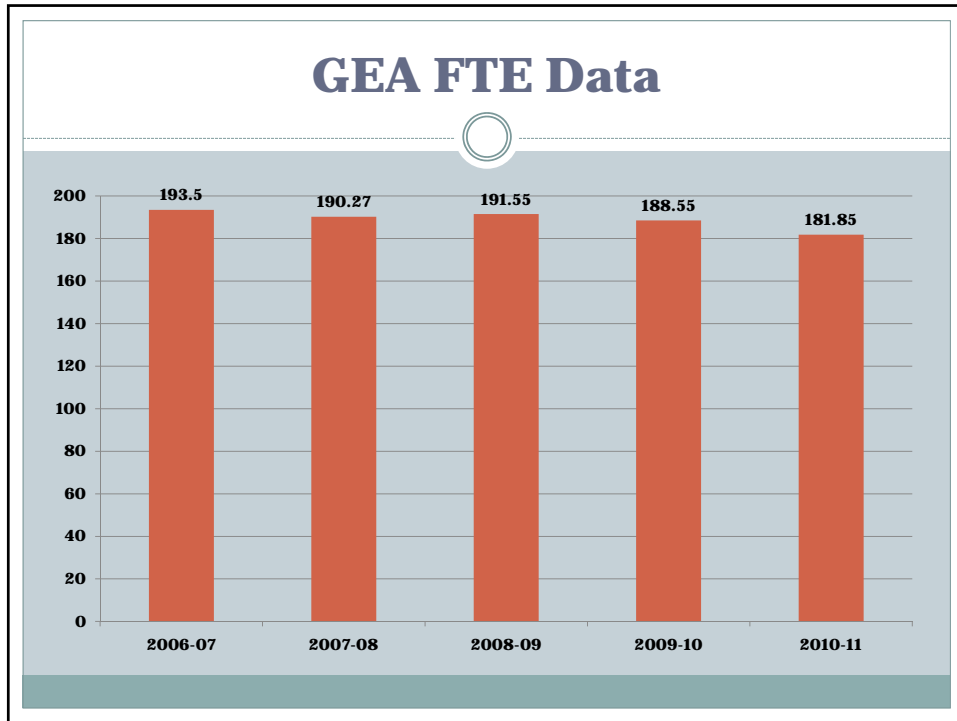






GEA FTE Data

YEAR	GEA FTE
Fall 2006-07	193.5
Fall 2007-08	190.27
Fall 2008-09	191.55
Fall 2009-10	188.55
Fall 2010-11	181.85



- ### Administrative Reductions 2010
- **Special Education Director (\$114K)**

 - **Athletic Director (\$87K)**

 - **Business Office
Reception/Benefits (\$120K)**

Reductions

- **Closed Elmira School (2006)**
 - Approximate savings of \$300K annually
- **K-12 Busing (2004)**
 - Reductions in routes: 38 to 25 - \$325K
 - Eliminated block scheduling at GHS (2004)
 - Approximate savings of \$300K annually

Reductions

- **Replaced veteran support staff with part-time staff through attrition – June 2010.**
- **Custodians - \$180K**
- **Secretaries - \$165K**

Cumulative Savings from Privatization

- Technology \$192K ('03-'04)
- Coaches \$89K ('03-'04)
- Substitute Teachers \$79K ('05-'06)

Additional Revenue

- OCCOA \$30K (first 6 mos. of agreement)
- Shared services with St. Mary Cathedral School and Otsego Christian
 - 245 FTE - \$1.8 million
- Food service transfer
 - \$200K over past five years



SPECIAL EDUCATION MILLAGE RENEWAL



- Generates approximately \$700,000 to fund special education programs at GCS.
- 11% of GCS students receive special education services.
- Federal and State laws require that schools provide special education services to these students.
- 5-Year Millage renewal approved by voters on May 3, preventing GCS from using general fund monies for these programs.

Thank You Otsego County Voters!

GCS SINKING FUND



- In 1999 GCS proposed a 10-year sinking fund millage of 1.15 mills to pay for repairs, maintenance and facility improvements.
- Between 1999 – 2008, GCS used sinking fund revenue to maintain/upgrade our facilities.
- 2009 voter approval of the 10-year millage renewal generates approximately \$1 million annually.

Thank You Otsego County Voters!

Sinking Fund Projects 1999-2008

- ▶ Mechanical system upgrades
- ▶ Boilers, heating and ventilation systems
- ▶ Electrical upgrades
- ▶ Window and door replacement
- ▶ Roof and soffit repairs
- ▶ Fire and ADA requirements
- ▶ Asphalt and concrete repair
- ▶ Interior and exterior finish upgrades

GCS SINKING FUND



GCS SINKING FUND

Recent projects include:

- **Retro-commissioning of the High School HVAC system last year in preparation of new energy management controls.**
- **Repair of the ventilation system.**

GCS SINKING FUND

- **Asbestos abatement of the old flooring at both NOE and SME cafeterias.**
- **Replacement with new rubber flooring.**
- **Replacement of main sanitary lines at both NOE and SME.**
- **New fencing at GIS and ECC playgrounds.**

Shared Services

- **Professional Development**
 - St. Mary Cathedral School and Otsego Christian School
- **Otsego County Commission on Aging**
- **American Association of University Women**
 - Cyber Crime & Internet Safety Forum
- **University Center at Gaylord**
 - Technology and lab equipment



GHS ADVANCED PLACEMENT

There are 324 GHS students (FTE) enrolled in Advanced Placement courses.

An additional 31 juniors and seniors are dual enrollment students.

Both opportunities allow GHS students to earn college credit at little/no expense.

GHS ADVANCED PLACEMENT

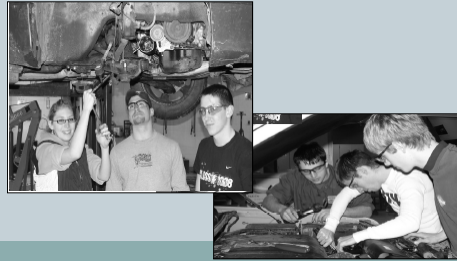
- **Government/Comparative Government**
- **World History**
- **Biology**
- **Chemistry**
- **English Literature & Composition**
- **Language & Compositions**
- **Calculus**
- **Statistics**

GHS CAREER AND VOCATIONAL EDUCATION

**There are 408 GHS students (FTE)
enrolled in Career/Vocational Education courses.**

GHS VOCATIONAL EDUCATION

- Culinary Arts
- Medical Occupations & Advanced Medical Occupations
- Automotive Technology I & II
- Business & Computer Tech I, II & III
- Accounting I, II & III
- Marketing I & II



Early College

- GCS entered into an agreement with Char-Em, COP, Ferris State University and NCMC.
- High school classes are aligned to the college classes through syllabi, textbooks and testing.
- Classes are offered as a part of the high school's daily schedule.
- Tuition is paid at a reduced rate.
 - NCMC is 15% of normal tuition.
 - FSU is \$75 per class.



Transportation Data

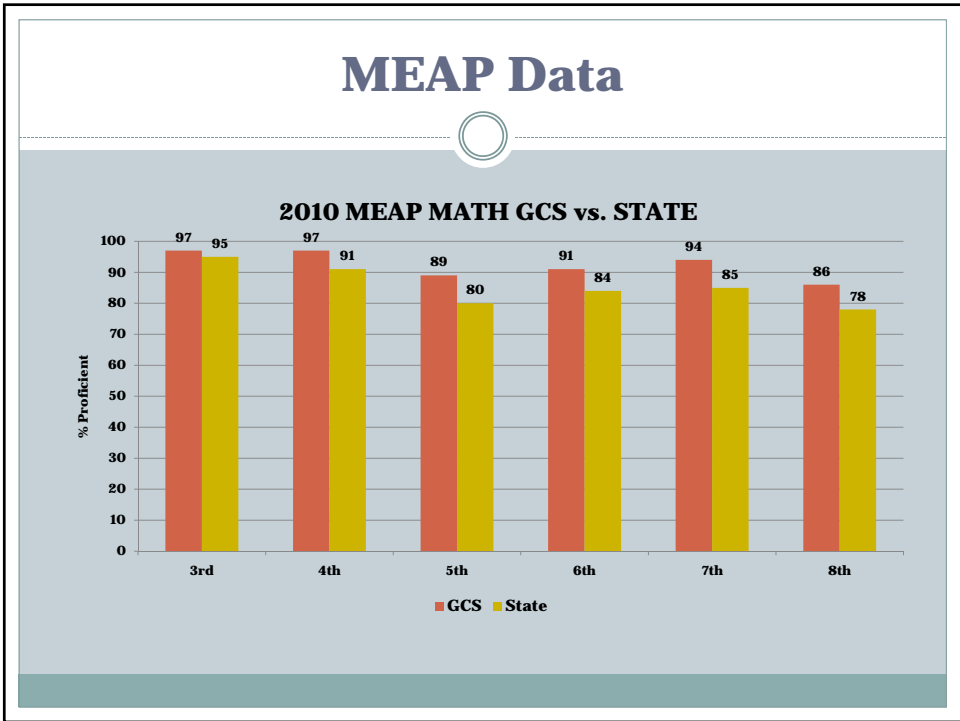
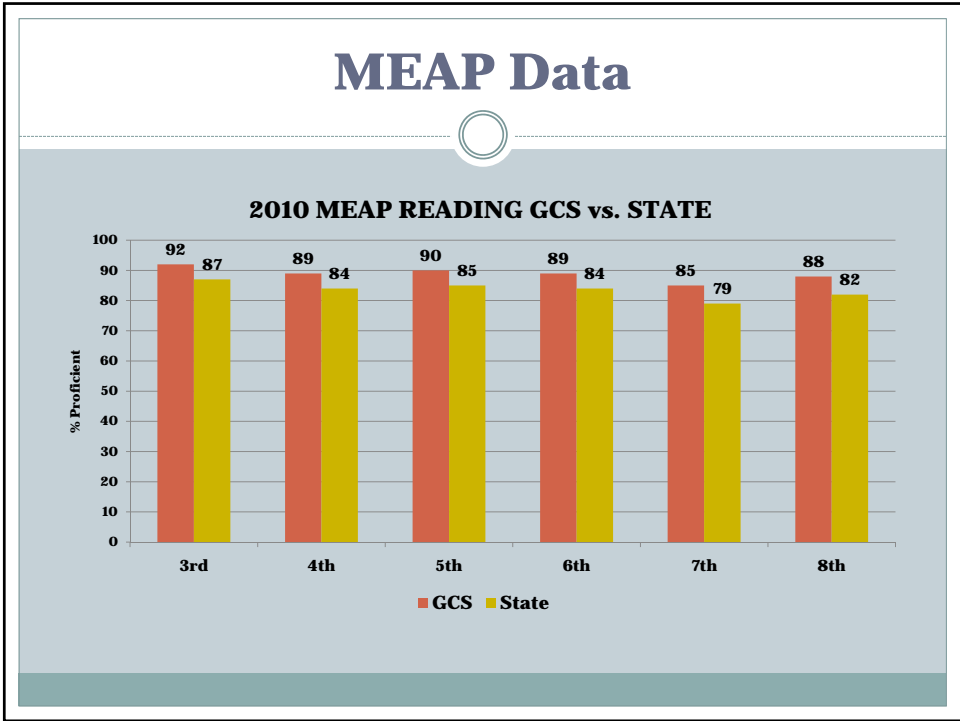
OTSEGO COUNTY	265 square miles approx.
NUMBER OF BUS ROUTES	25
ANNUAL MILES TRAVELED	300,000
ANNUAL FUEL USAGE	45,000 gallons
ANNUAL FUEL COST	\$300,000
DAILY RIDERSHIP	2,200 students
ANNUAL EXPENSE	\$1.2 million



Athletic Data

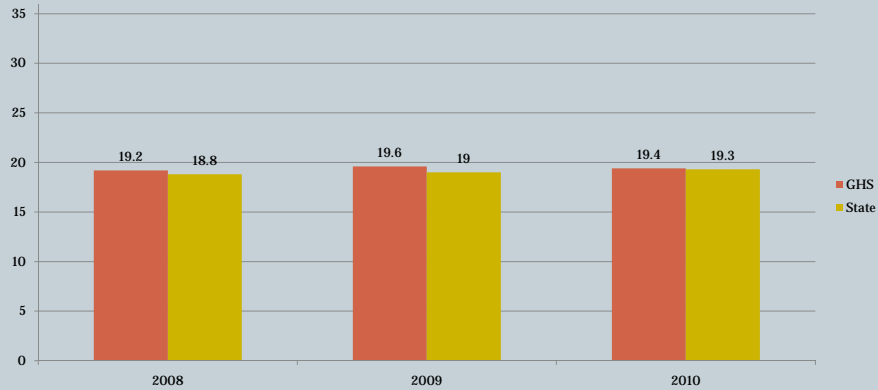
- **GMS**
 - 268 student athletes (56%)
- **GHS**
 - 671 student athletes (63%)
- **General fund expense: \$400K annually**





ACT DATA

**2008-10 ACT Composite
GCS vs. State**



CONTACT INFORMATION

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