SINCE LAST STRATEGIC PLAN

- Expansion of Academic Offerings
- Growth in Student Participation Rates
- Steady Improvements in Student Achievement Metrics
- Softening of Declining Enrollment
- Closing in on Board Goal for Fund Equity (10%)
- Steady Growth in Virtual and Homeschool Programs
ORGANIZATIONAL EFFICIENCIES

- LCS is in the bottom 9% of districts in Michigan for per-pupil expenditures on business and administration.
- Bottom 10% in Michigan for per-pupil spending on operations & maintenance.
- Top 14% in state for investment in instructional support.

* According to MDE Bulletin 1014
LAPEER COUNTY BIRTH RATE

* On average 35% of all babies born in Lapeer County will become LCS students

20% decline in birth rate since 2007

Live Births

1150
1037.5
925
812.5
700

1999 2001 2003 2005 2007 2009 2011 2013 2015 2017 2018

1,125 1,064 1,045 990 1,064 860 845 805 801 799 835

Economic Recession

4-year average = 808

* Kindergarten Class of 2020

Data from Michigan Department of Health and Human Service and Lapeer County Health Department
ENROLLMENT BY YEAR

28% decline since 2008

2008: 6,861
2009: 6,516
2010: 6,284
2011: 6,102
2012: 6,026
2013: 5,839
2014: 5,584
2015: 5,426
2016: 5,195
2017: 5,054
2018: 4,964
2019: 4,940
ONGOING CHALLENGES

- Overdue Capital Improvements – $28 million district-wide
  - Mayfield Elementary
  - CFI-West Campus
- Sale of District Property
- Declining Enrollment/Revenue
- Pressures on State Budget
- Building Capacity/Utilization
- Facility limitations for Continued Expansion of Academic Programs (Including Marshall Plan)
PROPOSED CHANGES

- Close Mayfield Elementary and market for sale
- Market Maple Grove campus for sale
- Property Exchange with City of Lapeer (White Building)
- CFI Usage drawdown
- Expansion of Lapeer Homeschool Partnership
NEW ELEMENTARY BOUNDARIES

- Develop new attendance boundaries for Lynch, Schickler and Murphy
- Turrill will remain year-round school (open to all elementary students)
- Schools of choice options will remain available
TRANSPORTATION CONSIDERATIONS

- We will create new routes to accommodate all students
- Runs will be created to keep ride times as short as possible
- Students will have ride times similar to what they have now
- Maintenance of 3-tier system
- We will continue to accommodate daycare and joint custody stops in the attendance area for each school
STAFFING CONSIDERATIONS

- Reassignment of positions in all employee groups related to strategic plan implementation
- Relocation of programs
- Expansion of Programs
COMMUNICATIONS

- Meetings with staff
- Formal announcement following board vote
- Letters to parents with attendance area assignment
- Community forum (if necessary)
- Social media/website/County Press
FUTURE PLANNING

➢ Grade level configuration district-wide
➢ Determine funding mechanism for any future district changes
➢ Recognition of impact on budget cycle
➢ Bus replacement schedule
TIMELINE

- March 4: Board Vote
- March 5: Staff Notification/Press Release
- Week of March 9: Notification of Attendance Boundaries
- March 16: Budget Managers Meeting #1
- March 18–19: Kindergarten Round-Up
- March 20: Teacher Allocations
- May 20: Budget Managers Meeting #2
QUESTIONS?