

Enrollment Update

Caledonia Community Schools
Board of Education Presentation

November 21, 2022

Dr. Dedrick Martin, Superintendent
Sara DeVries, Chief Financial Officer



Enrollment

Outline

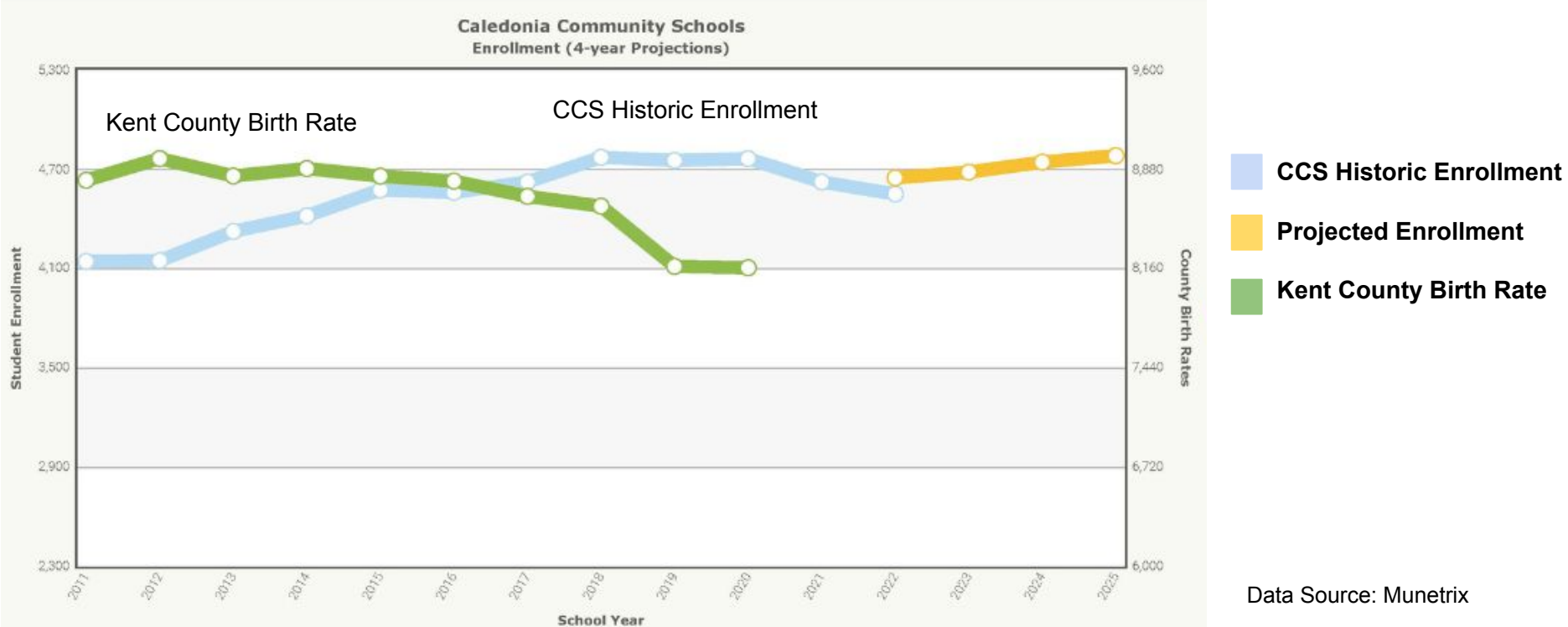


Outline

1. Global to Local Impact
2. Enrollment Trend Comparisons
3. Fiscal Impact

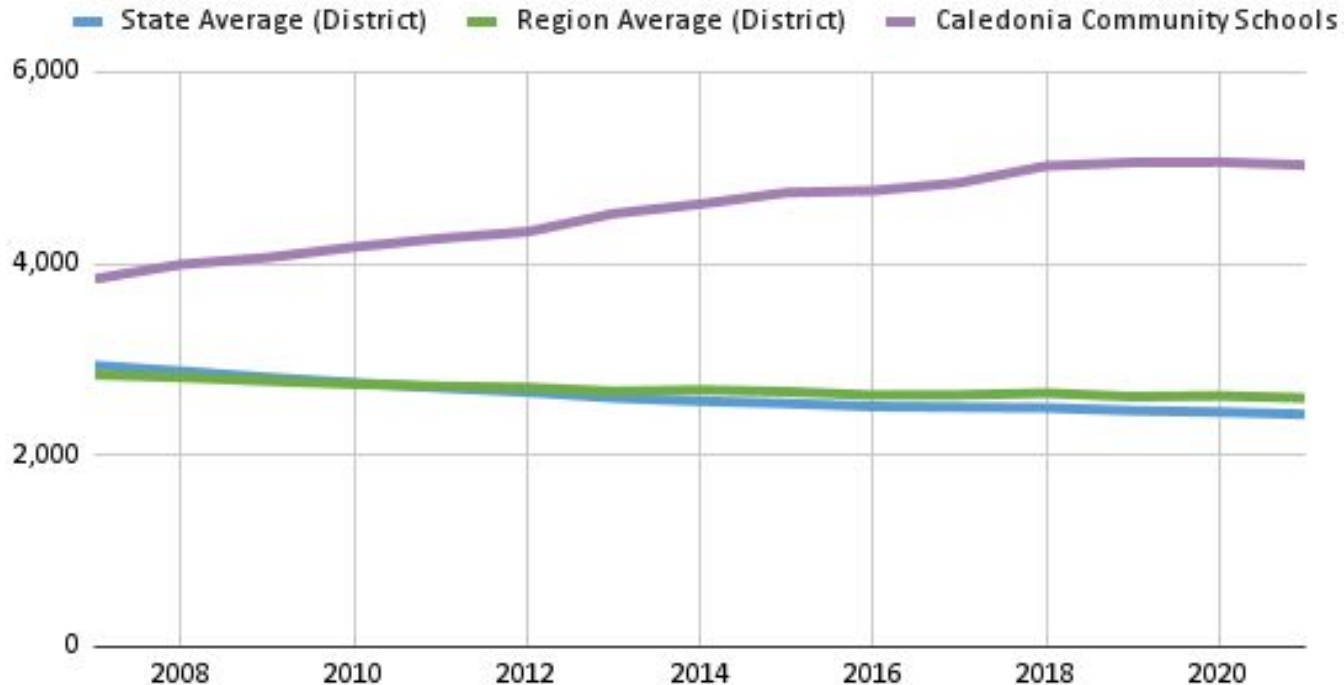
Enrollment Update

Birth Trends



Enrollment Update

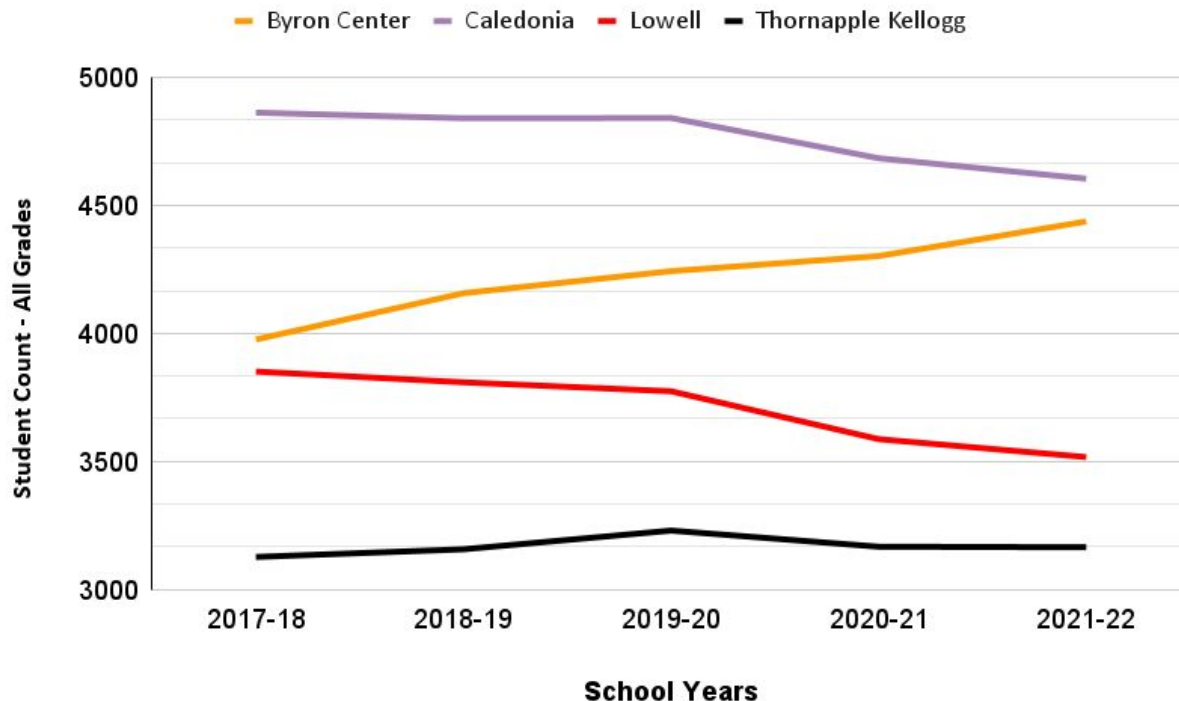
Enrollment Trend Comparison



Data Source: Munetrix

Enrollment Update

Enrollment Trend Comparison



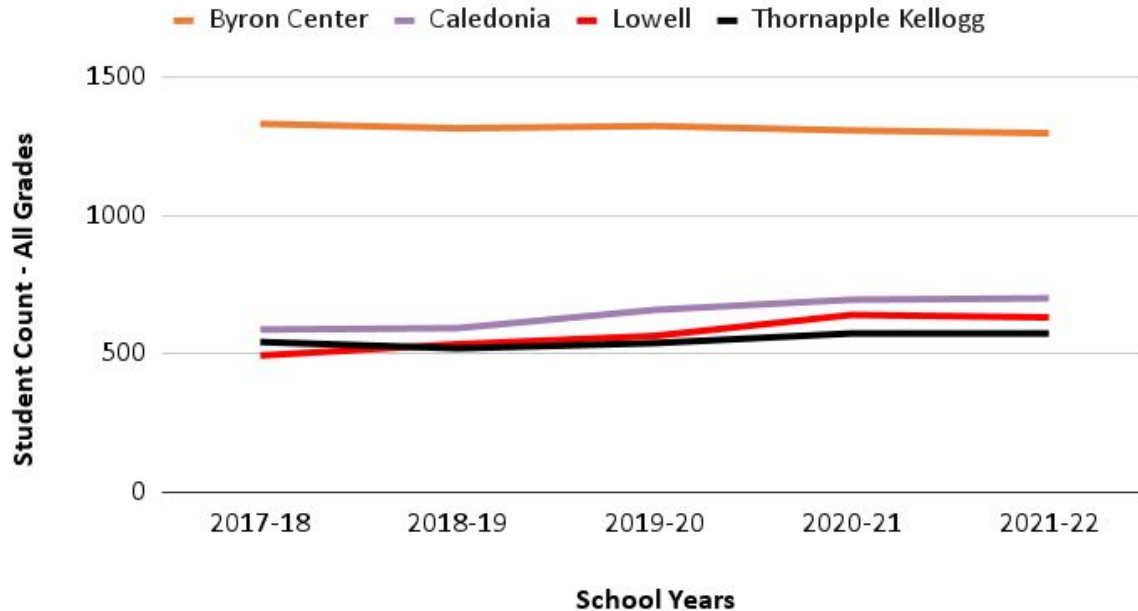
Data Source: MiSchoolData

Mobility Numbers

Resident Students Enrolled Elsewhere - Comparison



Resident Students Enrolled Elsewhere



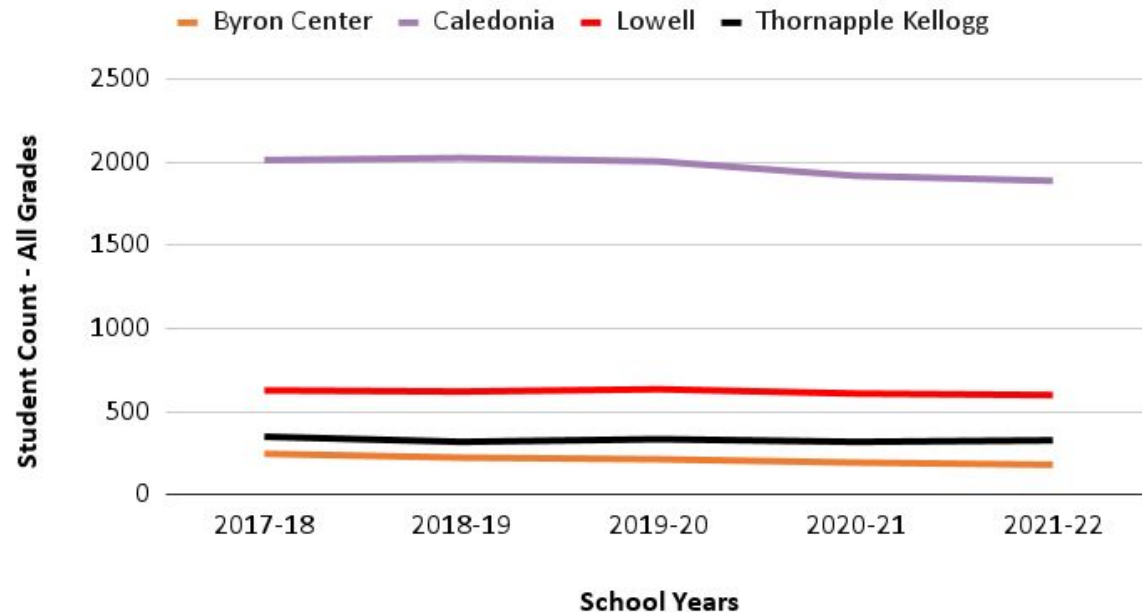
Data Source: MiSchoolData

Mobility Numbers

Non Resident Student Enrollment - Comparison



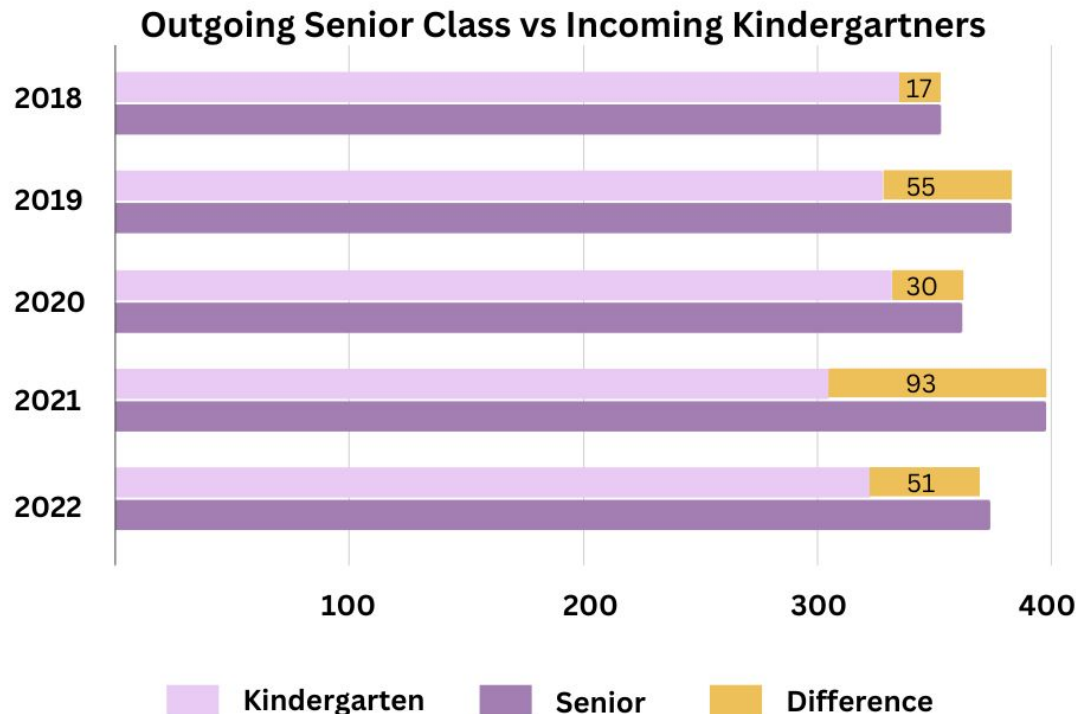
Number of Non Resident Students Enrolled



Data Source: MiSchoolData

Enrollment Update

Outgoing Senior Class vs Incoming Kindergartners

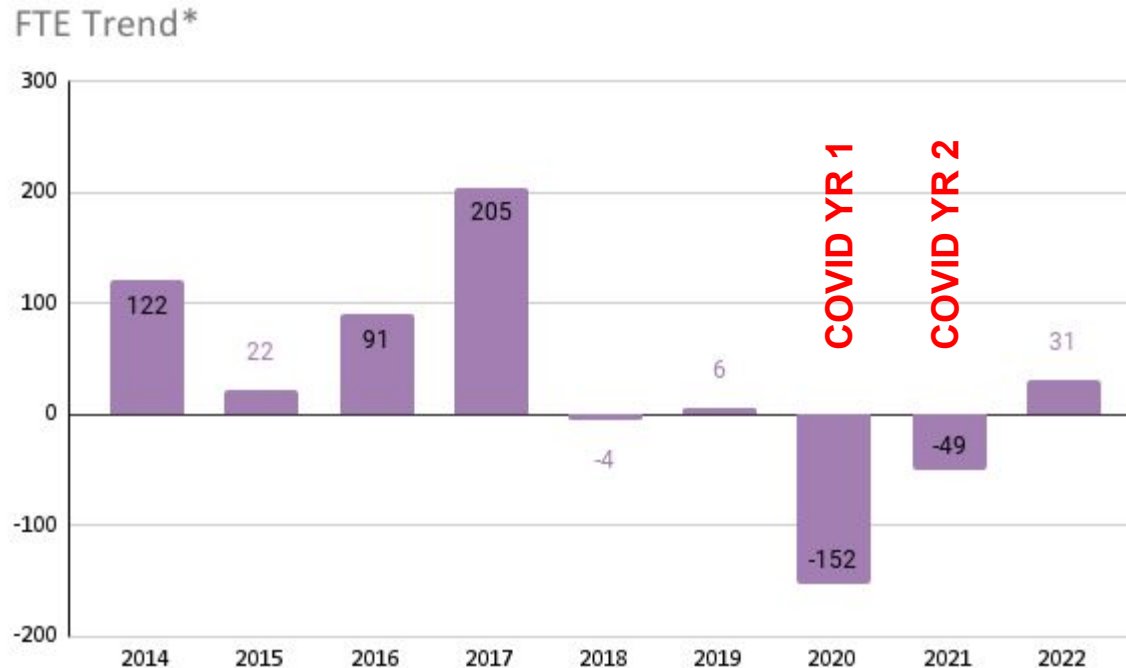


5 Year Average of 49 or more Seniors than incoming Kindergarten students

Data Source: MSDS

Enrollment Update

Full Time Equivalent (FTE) Gain/Loss Fall Trend



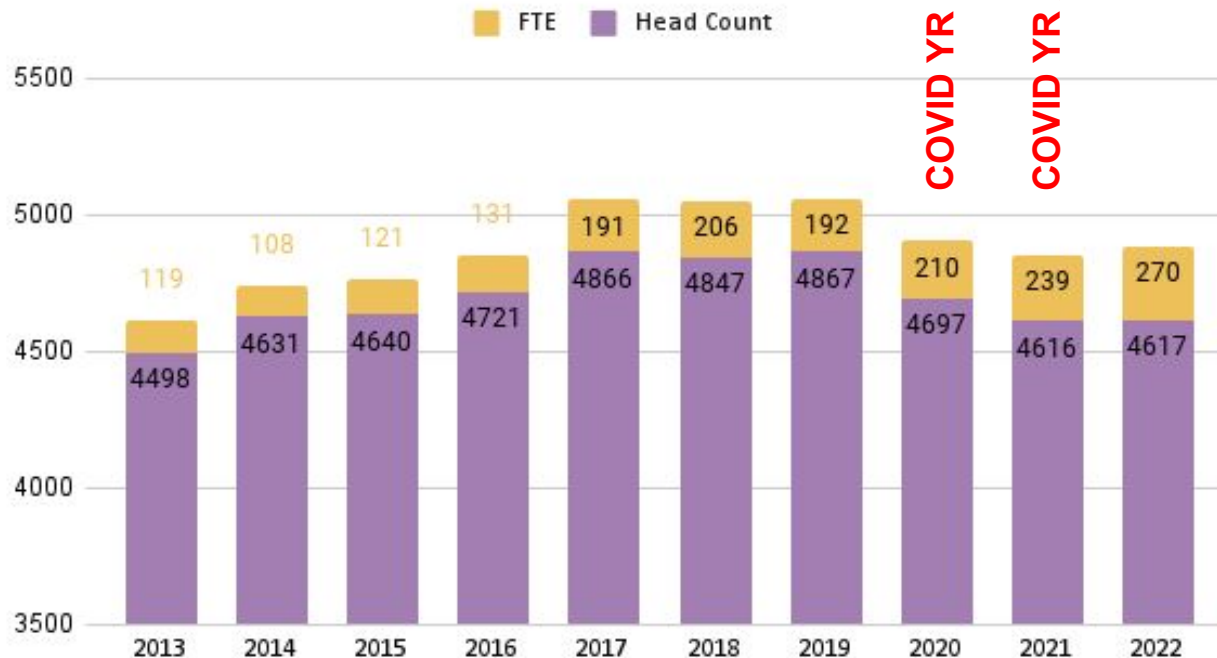
*unaudited numbers

Enrollment Update

Fall Headcount and FTE



Head Count and FTE



Enrollment

Fiscal Impact



2022-2023 Adopted Budget

- Assumed flat enrollment
- Actually experienced a gain of 31 students
- This equates to just over a **quarter of a million** in student revenue beyond budget projection
- This will help with projected budget deficit for the 2022/2023 school year

Enrollment

Summary



Caledonia Enrollment - Fall 2022

We are up 31 students as compared to last fall FTE numbers. Our final FTE count does include shared time students.

Contributing Factors:

1. The trend of larger class of Outgoing Seniors vs Smaller Incoming Kindergarten class continues
2. In our first year beyond covid required restrictions, we have broke a two year trend of student loss
3. The majority of the 31 FTE increase is due to expanding shared time programs