



CCES Parent Meeting

November 10, 2009



The Board is Committed to:

- High Quality
- Sustainable
- Affordable
- Christian Education



Hard Facts

- Enrollment is down 58% over one generation (317 to 134 in last 20 years).
- Enrollment dropped 21% in the last two years.
- Board believes decline is likely to accelerate as small size becomes apparent to prospective parents and further due to current economic crisis
- Families can no longer afford our tuition

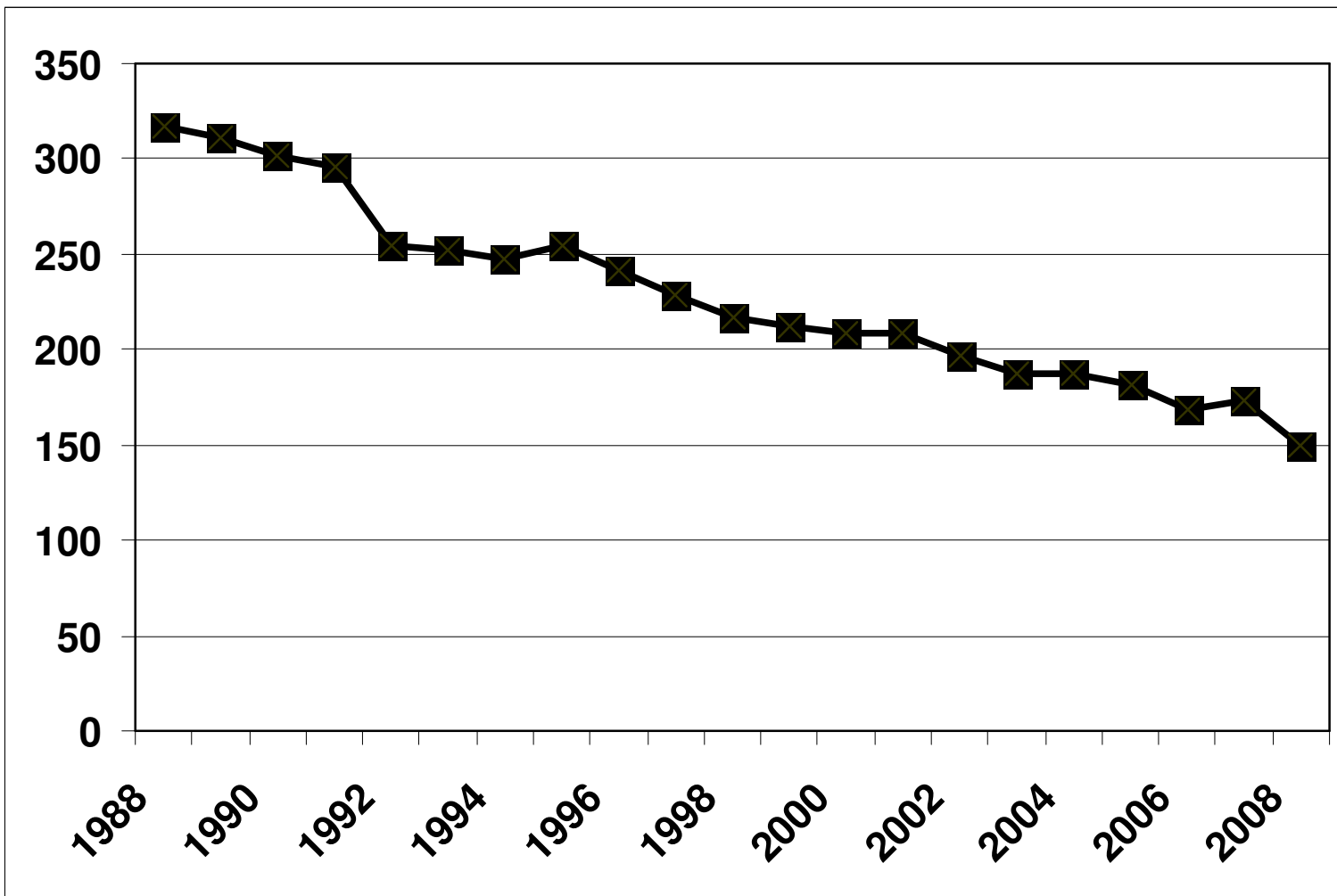
Financial Realities



- We are below the break-even point
- We can no longer cut costs without combining grades
- Every student drop in enrollment adds ~\$5,500 to the loss
- One-seventh of association revenue, but tuition assistance has grown to one-third of available funds to maintain enrollment

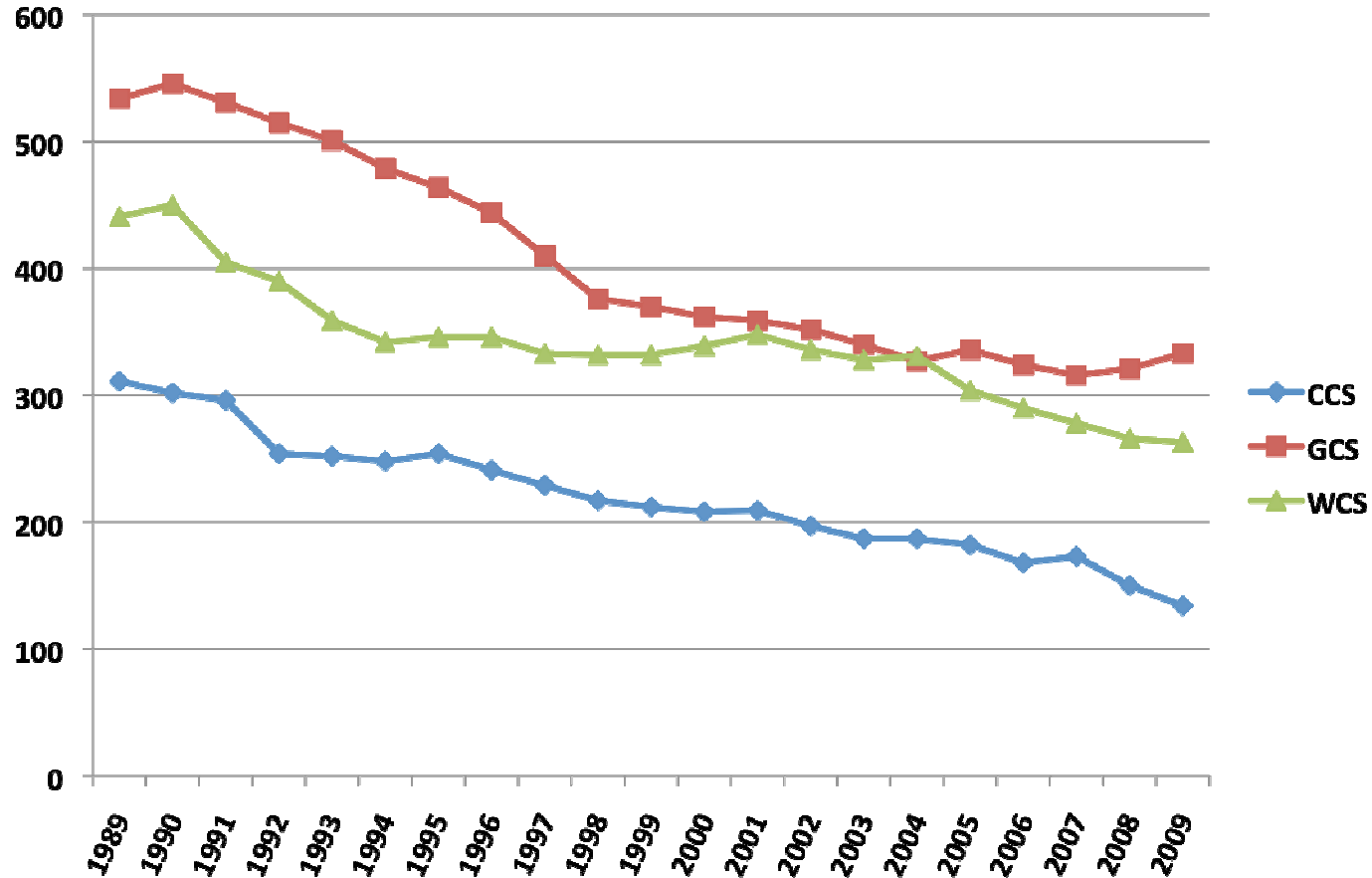


Enrollment





K-6 Enrollment





Area Schools (2000 to 2008)

Ranked by Average Growth (Loss)

School	Average
Kville Chr K-8	-8%
Cville Chr K-8	-7%
Jenison Christian K-6	-6%
Legacy K-6	-5%
Calvin Chr K-6	-4%
WCS K-6	-2%
Hudsonville Chr K-6	-2%
GCS K-6	-2%
Kazoo Chr K-6	1%
Byron Chr K-8	1%
Moline K-8	3%
Dutton K-8	3%

Ranked by Worst Single Year Loss

School	Worst Year
Kville Chr K-8	-19%
Calvin Chr K-6	-13%
Cville Chr K-8	-11%
WCS K-6	-8%
Jenison Christian K-6	-8%
Kazoo Chr K-6	-7%
Legacy K-6	-6%
Hudsonville Chr K-6	-5%
GCS K-6	-4%
Byron Chr K-8	-2%
Moline K-8	-2%
Dutton K-8	1%

Top Expenses



Annual Expense \$878,000

Wages & Compensation 77%

Transportation 9%

Utilities 4%

Supplies 3%

2009-2010 Actual



- CCES Costs = \$878,000
- Income/ tuition * = \$662,730
- (that assumes all students pay full tuition, with no assistance)
- Deficit = \$215,270 for 2009/10

- The cost of education per child = \$6,552
- Current tuition rate = \$5,270

Projected 2010-2011



- Enrollment projection at current rate 118
 - CCES Costs = \$878,000
 - Income/ tuition * = \$621,860
 - (that assumes all students pay full tuition, with no assistance)
 - Projected Deficit = \$256,140
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- The cost of education per child = \$7,440
 - Projected tuition rate = \$5,480
 - (assumes a 4% increase)



Timeline of Board Process

- Since March of 2000, the CCSA Board of Trustees has been working to address the problem of decreased enrollment and rising tuition.
- 7 different committees were formed and studied ways to keep the Elementary School sustainable.
- In March 2005 a planning committee sets an enrollment # of 170 students as a trigger point for 'radical action'.
- Fall 2006 – Enrollment at 168.
- 2005-2009 – Several alternative models were explored.
- April 2009 – Plan for Success to raise money & enrollment.

Models that were explored

- Board has considered many possible solutions over the last 10+ years
- Magnet School
- Low Cost Model
- Home School Hybrid
- School within a School
- Big Box Profit Center Model
- Managed Enrollment

Plan for Success



- Goal of \$100,00 - \$120,000
- Enrollment goal of 155
- We fell short of both goals.

Plan for Transition



- CCSA Board has been talking with Grandville Christian.
- Grandville Christian's Board and Administration are fully committed to accepting all of our kids.



GCS Promise

- **Teachers** – GCS has committed to looking first to CCES teachers for any additional staffing needs.
- **Transportation** – Similar busing routes will still be available.
- **Tuition Assistance** – GCS has tuition assistance.
- **Before/After School Care** – Will continue at GCS.
- **Joint Transition Committees.**

