

School District of the City of Royal Oak
MEMORANDUM

TO: Thomas L. Moline
FROM: John R. Schwartz
DATE: January 7, 2010
SUBJECT: Pupil Enrollment Projection 2010-11

At the December 10th Board of Education meeting, Plante Moran CRESA presented the Pupil Enrollment Projection Study Report 2010-2014. The pupil enrollment information included in this report is essential to budget development, staffing assignments, preparing the Five-Year Financial Forecast, determining Schools of Choice openings, and long range facility planning. This is our first experience with Plante Moran after a long professional relationship with Education Services, Inc. (Dr. Van Deusen). As you know, the enrollment projection data recently received is currently being reviewed by Executive Council.

A summary of the projected enrollment changes over the next five years is as follows:

	Resident Students	SOC Students	Total
2010-11	(69)	(34)	(103)
2011-12	(91)	(35)	(126)
2012-13	(53)	(21)	(74)
2013-14	(50)	(28)	(78)
2014-15	(23)	(26)	(49)

The primary focus of Executive Council's review of the enrollment projection will be the 2010-11 fiscal year. The current projection points to a loss of 103 students for next year. Our charge will be to evaluate the current projection and include factors that may not have been considered by Plante Moran. These factors include: the current economic climate, SOC applications received to date, neighboring districts reaction to financial challenges, program opportunities in Royal Oak, and current year actual enrollment compared to last years' projection. We will, more than likely, modify the Plante Moran enrollment projection to reflect the potential impact of the above mentioned factors. I must emphasize that any modification to the Plante Moran forecast must be realistic. We will not modify the enrollment projection as an arbitrary means to balance next year's budget. Any modifications to the enrollment forecast will be discussed with the Board of Education at the upcoming Saturday Budget Workshop.

Our first Executive Council meeting to review the enrollment forecast data is scheduled for Monday, January 11 at 1:30 p.m. At that time, we will ascertain the extent of the modifications to the enrollment forecast for 2010-11.

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