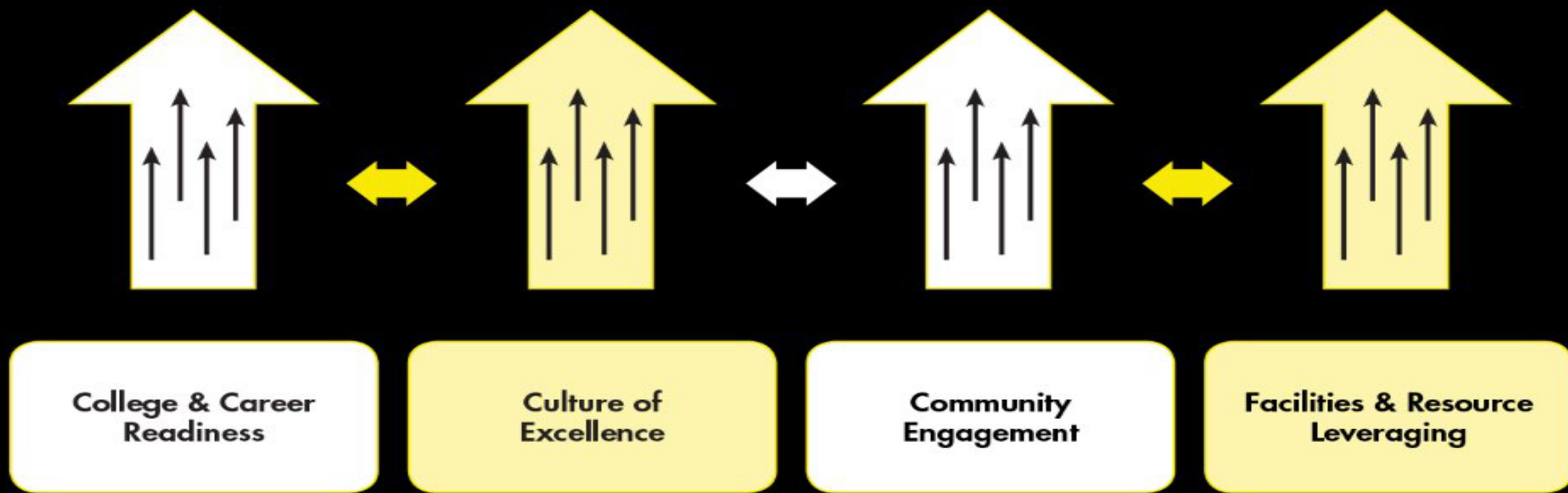


Open Enrollment Presentation

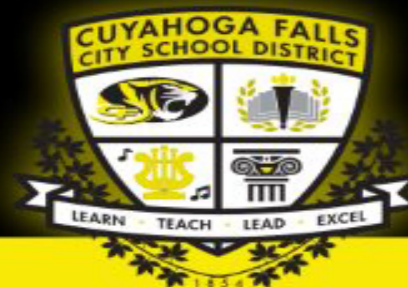
October 18, 2017

CUYAHOGA FALLS CITY SCHOOL DISTRICT:
THE HUB OF OUR COMMUNITY, COMMITTED TO A CULTURE OF CARING!
WE INNOVATE, WE CREATE. WE PERSONALIZE EDUCATION FOR ALL.



EVERY STUDENT, EVERY DAY, EVERY OPPORTUNITY

cfalls.org



Five Essential Questions

What are we doing?

Why are we doing it?

Have we been successful?

How do we know?

What are we going to do about it?

2016-2017 Demographics

March 13, 2017 Student Roster

| | Open Enrolled Students | Residential Students | Total Population |
|----------------------------|--|---|---|
| Enrollment | 477 (9.8% of the Total Population) | 4382 (90.2% of the Total Population) | 4859 |
| Economically Disadvantaged | 287 (60.2% of the Total Open Enrolled Population) | 1907 (43.5% of the Total Residential Population) | 2194 (45.2% of the Total Population) |
| Students w/Disabilities | 67 (14.0% of the Total Open Enrolled Population) | 589 (13.4% of the Total Residential Population) | 656 (13.5% of the Total Population) |
| English Learners | 5 (1.0% of the Total Open Enrolled Population) | 177 (4.0% of the Total Residential Population) | 182 (3.7% of the Total Population) |
| Gifted | 19 (4.0% of the Total Open Enrolled Population) | 350 (8.0% of the Total Residential Population) | 369 (7.6% of the Total Population) |

Academic Achievement and Growth

March 13, 2017 Student Roster

| | Open Enrolled Students | Resident Students |
|---------------------------------|------------------------|-------------------|
| Proficient or higher – Math AIR | 51% | 61% |
| Proficient or higher – ELA AIR | 53% | 63% |
| Growth – Math MAP | 64% | 65% |
| Growth – ELA MAP | 64% | 64% |

Academic Achievement and Growth Students with Disabilities

| | Open Enrolled Students | Resident Students |
|---------------------------------|------------------------|-------------------|
| Proficient or higher – Math AIR | 21% | 23% |
| Proficient or higher – ELA AIR | 27% | 19% |
| Growth – Math MAP | 57% | 65% |
| Growth – ELA MAP | 68% | 58% |

Academic Achievement and Growth English Learners

| | Open Enrolled Students | Resident Students |
|---|------------------------|-------------------|
| Proficient or higher – Math AIR | 70.0% | 71.3% |
| Growth – OELPA (At least one of four areas) | 90% | 87% |
| Growth – OELPA (Four of the four areas) – Not all students were testing in all four areas | 20% | 19% |

Four Areas: Listening/Reading/Writing/Speaking

Attendance: Students with 10+ Absences

March 13, 2017 Student Roster

| | Open Enrollment Students | Resident Students | Total |
|-------------------------|---------------------------------|--------------------------|--------------|
| Total | 477 | 4382 | 4859 |
| Students w/10+ Absences | 175 (36.7%) | 1384 (31.6%) | 1559 (32.1%) |

Student Discipline

March 13, 2017 Student Roster

| | Open Enrollment Students | Residential Students | Total |
|--------------------|--------------------------|----------------------|------------|
| Total | 477 | 4382 | 4859 |
| Students Suspended | 30 (6.3%) | 252 (5.8%) | 282 (5.8%) |
| Students Expelled | 1 (0.2%) | 8 (0.2%) | 9 (1.9%) |

Open Enrollment The Process

Intra-district Open Enrollment Applications

- March 6 – April 14, 2017

Inter-district Open Enrollment Applications

- April 17 – June 1, 2017
- Intra-district Open Enrollment placements are approved

Acceptance and Placement

- Roll-over of roster – place those returning
- June 2 – July 27 – fill with new applicants to 80% capacity
- July 27, 2017 – determination to fill with new applicants to 90% capacity
- Call individuals and send five different types of letters

Open Enrollment Applicants

| | 2016-2017 | 2017-2018 |
|---------------------------|------------------|------------------|
| Inter-district Applicants | 876 | 807 |
| Intra-district Applicants | 461 | 369 |

Where are our Students Going?

Autism Scholarship ~ 17 Students

Edchoice ~ 1 Student

Jon Peterson ~ 12 Students

Community Schools ~ 227 Students

Open Enrollment Out ~ 298 Students

Total Students that left the District in FY 2017 ~ 555 Students

Where are our Students Going?

Top 3 Jon Peterson Schools: St Vincent St Mary (4), Super Learning Center(2.67) and Lawrence School (2.0).

Top 3 Community Schools: Schnee (80.31), Ohio Virtual Academy (39.98), and Electronic Classroom of Tomorrow (34.32).

Top 3 Open Enrollment Schools Out: Stow-Munroe City Schools (114.81), Akron City Schools (95.24), and Woodridge Local Schools (56.53).

Where are our Students Going?

Autism, Edchoice and Jon Peterson Scholarship cost was **\$705,173.**

Community School transfer cost was **\$1,858,938.**

Open Enrollment Out cost was **\$1,768,934.**

Total Cost for Students leaving the District \$4,333,045.

We are working on programs to keep kids from leaving. With open enrollment in, we have a choice. With open enrollment out, we do not have a choice.

Where are our Open Enrolled Students from?

Open Enrollment into Cuyahoga Falls come by way of 21 school districts.

- In 2017 we had 876 students apply to open enroll into the District.
- Because we manage the program to fill empty seats and not materially increase expenditures, nearly 40 percent of applications are turned down.

Total Students that came into the District in FY 2017 ~ 539 Students

Note: 59 students are part of the six district compact and not open enrolled. Total students open enrolled minus six district students were 480. This number differs from academic numbers (477) due to timing of financial reporting vs academic reporting.

Where are our Open Enrolled Students from?

Top five school districts students leave to come to Cuyahoga Falls:

- Akron City Schools (431)
- Stow-Munroe Falls City Schools (31)
- Woodridge Local Schools (31)
- Tallmadge City Schools (6)
- Bedford City Schools (6)

Note: Some students may be enrolled into the Six District Compact.

Where are our Open Enrolled Students from?

Total Cost for Students Leaving the District \$4,333,045

Total Revenue for Students Entering the District \$3,200,932

Net Result for Students Entering/Leaving District (\$1,132,113)

How does Open Enrollment Look in the Classroom?

Dewitt Elementary FY 2017

Number of K-5 Classrooms ~ 20

Number of Students ~ 438

Number of Open Enrolled Students ~ 42

Average Class Size ~ 21.9

Average Open Enrolled Student per Class ~ 2.1

How does Open Enrollment Look in the Classroom?

Lincoln Elementary FY 2017

Number of K-5 Classrooms ~ 22

Number of Students ~ 516

Number of Open Enrolled Students ~ 23

Average Class Size ~ 23.5

Average Open Enrolled Student per Class ~ 1.0

How does Open Enrollment Look in the Classroom?

Price Elementary FY 2017

Number of K-5 Classrooms ~ 17

Number of Students ~ 358

Number of Open Enrolled Students ~ 29

Average Class Size ~ 21.1

Average Open Enrolled Student per Class ~ 1.7

How does Open Enrollment Look in the Classroom?

Preston Elementary FY 2017

Number of K-5 Classrooms ~ 14

Number of Students ~ 274

Number of Open Enrolled Students ~ 56

Average Class Size ~ 19.6

Average Open Enrolled Student per Class ~ 4.0

How does Open Enrollment Look in the Classroom?

Richardson Elementary FY 2017

Number of K-5 Classrooms ~ 19

Number of Students ~ 427

Number of Open Enrolled Students ~ 64

Average Class Size ~ 22.5

Average Open Enrolled Student per Class ~ 3.4

How does Open Enrollment Look in the Classroom?

Silver Lake Elementary FY 2017

Number of K-5 Classrooms ~ 12

Number of Students ~ 232

Number of Open Enrolled Students ~ 14

Average Class Size ~ 19.3

Average Open Enrolled Student per Class ~ 1.2

Open Enrollment Expenditures

What qualifies as an expense to open enrollment?

- Water/Sewage
- Classroom Supplies
- Health and Hygiene Supplies
- Other General Supplies
- Any Curriculum materials
- Additional Personnel

Elementary Open Enrollment Financials

| % OE | Building | Revenue | Additional Expenditures | Net |
|--------------|---------------------------------|--------------------|--------------------------------|--------------------|
| 9.6% | DeWitt | \$252,000 | \$7,124 | \$244,876 |
| 4.7% | Lincoln | \$144,000 | \$27,425 | \$116,575 |
| 8.1% | Price | \$174,000 | \$9,064 | \$164,936 |
| 20.4% | Preston | \$336,000 | \$132,016 | \$203,984 |
| 15.0% | Richardson | \$384,000 | \$33,954 | \$350,046 |
| 6.0% | Silver Lake | \$84,000 | \$5,385 | \$78,615 |
| 10.2% | Total Elementary Schools | \$1,374,000 | \$214,969 | \$1,159,031 |

Note: Funding is based on Opportunity Grant (\$6,000). Weighted funds are not included

Districtwide Open Enrollment Financials

| % OE | Building | Revenue | Additional Expenditures | Net |
|--------------|---------------------------------|--------------------|--------------------------------|--------------------|
| 9.6% | DeWitt | \$252,000 | \$7,124 | \$244,876 |
| 4.7% | Lincoln | \$144,000 | \$27,425 | \$116,575 |
| 8.1% | Price | \$174,000 | \$9,064 | \$164,936 |
| 20.4% | Preston | \$336,000 | \$132,016 | \$203,984 |
| 15.0% | Richardson | \$384,000 | \$33,954 | \$350,046 |
| 6.0% | Silver Lake | \$84,000 | \$5,385 | \$78,615 |
| 10.2% | Total Elementary Schools | \$1,374,000 | \$214,969 | \$1,159,031 |
| 7.4% | Bolich | \$204,000 | \$3,755 | \$200,245 |
| 10.7% | Roberts | \$408,000 | \$3,705 | \$404,295 |
| 9.3% | Total Middle Schools | \$612,000 | \$7,460 | \$604,540 |
| 9.6% | High School | \$876,000 | \$15,670 | \$860,330 |
| 9.6% | Total High School | \$876,000 | \$15,670 | \$860,330 |
| 9.8% | District Total | \$2,862,000 | \$238,099 | \$2,623,901 |

Note: Funding is based on Opportunity Grant (\$6,000). Weighted funds are not included

Historical Five-Year Forecast without Open Enrollment

| | Without Open Enrollment | | | ACTUAL | | |
|---|-------------------------|---------------|---------------|--------------|---------------|--------------|
| | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year |
| | 2015 | 2016 | 2017 | 2015 | 2016 | 2017 |
| Revenue: | | | | | | |
| 2.080 - Total Revenues and Other Financing Sources | \$48,098,192 | \$47,427,848 | \$49,904,693 | \$50,263,117 | \$50,215,523 | \$53,105,625 |
| Expenditures: | | | | | | |
| 5.050 - Total Expenditures and Other Financing Uses | \$49,326,930 | \$50,736,143 | \$52,430,647 | \$50,148,726 | \$51,263,350 | \$52,857,478 |
| 6.010 - Revenue over Expenditures | (\$1,228,738) | (\$3,308,295) | (\$2,525,954) | \$114,391 | (\$1,047,827) | \$248,147 |
| 7.020 - Cash Balance June 30 | \$3,318,179 | \$9,883 | (\$2,516,071) | \$4,661,308 | \$3,613,480 | \$3,861,627 |
| 8.010 - Estimated Encumbrances June 30 | \$83,995 | \$227,715 | \$408,993 | \$83,995 | \$227,715 | \$408,993 |
| 12.010 - Ending Fund Balance | \$3,234,184 | (\$217,832) | (\$2,925,064) | \$4,577,313 | \$3,385,765 | \$3,452,634 |
| Note: Revenue in 2004-2005 was \$48,849,266. | | | | | | |