

GLENDALE UNIFIED SCHOOL DISTRICT

November 5, 2008

DISCUSSION REPORT NO. 2

TO: Board of Education
FROM: Michael F. Escalante, Superintendent
SUBMITTED BY: Eva Rae Lueck, Chief Business and Financial Officer
SUBJECT: **2008-09 Budget**

There is great concern that the current State economy will not support the 2008-09 State Budget that was recently adopted. The Governor and the Legislature are considering how to best address the State's cash flow issues as well as the revenue shortfall that is anticipated this year. Since over 95% of the District's operational revenue is from the State, these issues will impact us.

It is anticipated that there will be mid-year cuts in funding due to the State's budget shortfall and that payments may be delayed due to the State's cash flow issues. However, at this point in time, we still do not know the magnitude of these impacts or the specific areas that will be addressed. The current discussions at the State level would indicate that reductions will first occur within the categorical programs.

A major portion of our funding is based on enrollment. The District has just concluded the CBEDS enrollment report for 2008-09. It indicates that our enrollment did not decrease as significantly as anticipated. Attached is a detailed report of our current enrollment and related history.

Note: The topic of the State Budget will be on the agenda at each Board meeting to provide an opportunity for the Board and the Administration to discuss the issues and impacts as they develop.

Enrollment Information for 2008-09

The first attachment provides information regarding regular and special education enrollment for all elementary and secondary schools. The information includes:

- Actual enrollment for 2007-08 (as of CBEDS)
- Projected enrollment for 2008-09 (used in Budget development)
- Actual enrollment for 2008-09 (as of CBEDS)
- The comparison of actual to projected enrollment
- The comparison of 2008-09 to 2007-08
- The percentage change between the two report dates

Enrollment for 2008-09 (as of CBEDS) was 26,809. The District's total enrollment has declined approximately 0.906% (245 students) from 2007-08 CBEDS.

The second attachment provides information used in 2008-09 Budget development, and outlines both the Standard Progression and Enrollment Master projections. Below is a comparison of the two projection methods to the actual enrollment as of CBEDS 2007.

	2007-08 CBEDS Enrollment	January 2008 Projection for 2008-09		CBEDS 2008 Enrollment
		Standard Progression	Enrollment Master	
Total Enrollment	27,054	26,304	26,451	26,809

Actual Enrollment as of CBEDS 2008 was: +505 (over) Standard Progression Projection for 2008-09
 +358 (over) Enrollment Master Projection for 2008-09
 -245 (under) 2007-08 CBEDS Enrollment

The third attachment provides historical enrollment (CBEDS Data) from 2002-03 to 2008-09. The fourth attachment provides a list of instructional programs that positively impact enrollment.

**GLENDALE UNIFIED SCHOOL DISTRICT
2008-09 Enrollment Comparison**

	2007-08 CBEDS Enrollment	2008-09 Projected Enrollment (Std. Progression)	2008-09 CBEDS Enrollment	2008-09 Comparison Actual vs. Projected	2008-09 Comparison over/(under) 2007-08	Percentage Growth over/(under) 2007-08
Balboa	587	549	543	-6	-44	-7.50%
Cerritos	472	462	470	8	-2	-0.42%
Columbus	704	540	609	69	-95	-13.49%
Dunsmore	466	442	453	11	-13	-2.79%
Edison	678	653	692	39	14	2.06%
Franklin	319	328	348	20	29	9.09%
Fremont	634	606	638	32	4	0.63%
Glencaks	586	566	559	-7	-27	-4.61%
Jefferson	463	460	501	41	38	8.21%
Keppel	887	756	820	64	-67	-7.55%
La Crescenta	496	481	526	45	30	6.05%
Lincoln	502	475	502	27	0	0.00%
Mann	725	681	679	-2	-46	-6.34%
Marshall	546	502	517	15	-29	-5.31%
Monte Vista	570	543	574	31	4	0.70%
Mountain Avenue	562	512	575	63	13	2.31%
Muir	786	757	777	20	-9	-1.15%
Valley View	423	398	414	16	-9	-2.13%
Verdugo Woodlands	644	631	610	-21	-34	-5.28%
White	809	666	726	60	-83	-10.26%
Total Elementary	11,859	11,008	11,533	525	-326	-2.75%
Roosevelt	1,010	1,025	989	-36	-21	-2.08%
Rosemont	1,385	1,318	1,383	65	-2	-0.14%
Toll	1,109	1,290	1,324	34	215	19.39%
Wilson	1,158	1,274	1,342	68	184	15.89%
Total Middle Schools	4,662	4,907	5,038	131	376	8.07%
Clark Magnet	1,066	1,092	1,098	6	32	3.00%
Crescenta Valley	2,936	2,877	2,938	61	2	0.07%
Glendale	3,040	2,993	2,971	-22	-69	-2.27%
Hoover	2,214	2,150	2,071	-79	-143	-6.46%
Continuation Programs *	434	434	403	-31	-31	-7.14%
Total High Schools	9,690	9,546	9,481	-65	-209	-2.16%
Total Secondary	14,352	14,453	14,519	66	167	1.16%
Subtotal Elem./Sec.	26,211	25,461	26,052	591	-159	-0.61%
College View	71	71	58	-13	-13	-18.31%
Sp. Ed. SDC/NPS	702	702	635	-67	-67	-9.54%
FACTS	40	40	46	6	6	15.00%
Home Hospital	12	12	11	-1	-1	-8.33%
Other (Daily & Jewel SPED)	18	18	7	-11	-11	-61.11%
Total Special Ed.	843	843	757	-86	-86	-10.20%
DISTRICT TOTAL	27,054	26,304	26,809	505	-245	-0.91%

* Includes Daily High (Includes Verdugo Academy, Jewel City & Advance Path)

GLENDALE UNIFIED SCHOOL DISTRICT

2008-09

CBEDS BASED ENROLLMENT PROJECTIONS

TOTAL ENROLLMENT BY GRADE LEVEL

GRADE	2007-08 Actual Enrollment	2008-09 Standard Progression	2008-09 Projected Incr/Decr	2008-09 Enroll.Mast. Projections	2009-10 Enroll.Mast. Projections	2010-11 Enroll.Mast. Projections	2011-12 Enroll.Mast. Projections
K	1,511	1,511	0	1,511	1,511	1,511	1,511
1	1,574	1,511	-63	1,648	1,648	1,648	1,648
2	1,681	1,574	-107	1,600	1,675	1,675	1,675
3	1,728	1,681	-47	1,716	1,639	1,714	1,714
Gr 1-3 Total	4,983	4,766	-217	4,964	4,962	5,037	5,037
4	1,793	1,728	-65	1,752	1,742	1,665	1,738
5	1,978	1,793	-185	1,828	1,790	1,779	1,704
6	2,013	1,978	-35	2,013	1,910	1,851	1,851
Gr 4-6 Total	5,784	5,499	-285	5,593	5,442	5,295	5,293
TOTAL ELEMENTARY	12,278	11,776	-502	12,068	11,915	11,843	11,841
7	2,126	2,013	-113	2,032	2,034	1,932	1,872
8	2,117	2,126	9	2,150	2,055	2,057	1,955
Gr 7-8 Total	4,243	4,139	-104	4,182	4,089	3,989	3,827
TOTAL K-8	16,521	15,915	-606	16,250	16,004	15,832	15,668
9	2,245	2,117	-128	2,135	2,189	2,098	2,106
10	2,444	2,245	-199	2,251	2,142	2,196	2,105
11	2,306	2,444	138	2,379	2,192	2,086	2,140
12	2,261	2,306	45	2,159	2,228	2,056	1,954
Gr 9-12 Total	9,256	9,112	-144	8,924	8,751	8,436	8,305
Continuation Programs	434	434	0	434	434	434	434
TOTAL SECONDARY	13,933	13,685	-248	13,540	13,274	12,859	12,566
Elem and Sec. Subtotal	26,211	25,461	-750	25,608	25,189	24,702	24,407
Special Education	843	843	0	843	843	843	843
DISTRICT TOTAL	27,054	26,304	-750	26,451	26,032	25,545	25,250
Increase/Decrease		-750	-750	-603	-419	-487	-295
Percent		-2.77%		-2.23%	-1.58%	-1.87%	-1.15%