

GLENDALE UNIFIED SCHOOL DISTRICT

October 21, 2014

DISCUSSION REPORT NO. 3

TO: Board of Education

FROM: Dr. Richard M. Sheehan, Superintendent

SUBMITTED BY: Eva Rae Lueck, Chief Business and Financial Officer

**SUBJECT: Enrollment Information for 2014-15 (as of October 1, 2014)**

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The District has just concluded the CALPADS enrollment report for 2014-15 and our enrollment is 26,182. This is an increase of 98 students over the number we had on last year's report. This is the first time in over ten years that our enrollment has increased over the prior year level. We are hopeful this trend will continue, and we are finally exiting our "declining enrollment" cycle.

A major portion of our State funding is based on the Average Daily Attendance (ADA) which is driven by enrollment. We anticipate the increase of 98 students over 2013-14 will result in an increase of approximately \$680,000 in revenue for 2014-15. It will also result in a positive change to our revenue projections in our multi-year budget.

The Historical Enrollment graph attached indicates that while elementary grades increased 283 students over the prior year, secondary grades decreased 185 students, resulting in a net gain of 98 students for all grades. The increase in elementary students is a very positive trend and indicates future growth in the District. However, it should be noted that we receive approx. \$1,000 less in funding for an elementary ADA vs. high school ADA.

The District has been very active in developing/maintaining programs that attract and retain students. ReConnectEd, FLAG, Magnet Programs, and Career Tech Programs are examples of the programs that have been implemented and had a positive impact on enrollment.

Attached is a detailed report of our current enrollment and related history.

**Enrollment Information for 2014-15**

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

- Actual enrollment for 2013-14 (as of CALPADS)
- Projected enrollment for 2014-15 (used in Budget development)
- Actual enrollment for 2014-15 (as of CALPADS)
- The comparison of actual to projected enrollment
- The comparison of 2014-15 to 2013-14 Actuals
- The percentage change between the two report dates

Enrollment for 2014-15 (as of CALPADS) was 26,182. The District's total enrollment has increased approximately 0.38% (98 students) from 2013-14 CALPADS.

The second attachment provides information used in 2014-15 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 CALPADS.

	2013-14 CALPADS Enrollment	Budget Development Projections for 2014-15		CALPADS 2014-15 Enrollment
		Standard Progression	Enrollment Master	
Total Enrollment	26,084	25,978	26,058	26,182

Actual Enrollment as of CALPADS 2014-15 was:

- +204 (over) Standard Progression Projection for 2014-15
- +124 (over) Enrollment Master Projection for 2014-15
- +98 (over) 2013-14 CALPADS Enrollment

The third attachment provides historical enrollment (CALPADS Data) from 2008-09 to 2014-15.

**GLENDALE UNIFIED SCHOOL DISTRICT  
2014-15 Enrollment Comparison**

	2013-14 CALPADS Enrollment (Actual)	2014-15 Adopted Budget (Enroll. Master)	2014-15 CALPADS Enrollment (Actual)	2014-15 Comparison Actual vs. Projected	2014-15 Comparison over/(under) 2013-14	Percentage Growth over/(under) 2013-14
Balboa	720	761	743	-18	23	3.19%
Cerritos	400	452	437	-15	37	9.25%
Columbus	557	567	592	25	35	6.28%
Dunsmore	373	367	410	43	37	9.92%
Edison	852	875	863	-12	11	1.29%
Franklin	591	624	638	14	47	7.95%
Fremont	676	650	671	21	-5	-0.74%
Glenoaks	535	533	532	-1	-3	-0.56%
Jefferson	605	606	609	3	4	0.66%
Keppel	1,000	1,010	999	-11	-1	-0.10%
La Crescenta	494	473	487	14	-7	-1.42%
Lincoln	429	401	449	48	20	4.66%
Mann	638	642	657	15	19	2.98%
Marshall	503	481	499	18	-4	-0.80%
Monte Vista	662	689	695	6	33	4.98%
Mountain Avenue	549	566	555	-11	6	1.09%
Muir	834	851	850	-1	16	1.92%
Valley View	411	411	406	-5	-5	-1.22%
Verdugo Woodlands	813	872	817	-55	4	0.49%
White	889	917	934	17	45	5.06%
<b>Total Elementary</b>	<b>12,531</b>	<b>12,748</b>	<b>12,843</b>	<b>95</b>	<b>312</b>	<b>2.49%</b>
Roosevelt	802	802	765	-37	-37	-4.61%
Rosemont	1,192	1,215	1,241	26	49	4.11%
Toll	1,117	1,087	1,116	29	-1	-0.09%
Wilson	1,243	1,193	1,157	-36	-86	-6.92%
<b>Total Middle Schools</b>	<b>4,354</b>	<b>4,297</b>	<b>4,279</b>	<b>-18</b>	<b>-75</b>	<b>-1.72%</b>
Clark Magnet	1,125	1,125	1,130	5	5	0.44%
Crescenta Valley	2,748	2,659	2,648	-11	-100	-3.64%
Glendale	2,615	2,538	2,471	-67	-144	-5.51%
Hoover	1,720	1,700	1,688	-12	-32	-1.86%
Continuation Programs *	301	301	335	34	34	11.30%
<b>Total High Schools</b>	<b>8,509</b>	<b>8,323</b>	<b>8,272</b>	<b>-51</b>	<b>-237</b>	<b>-2.79%</b>
<b>Total Secondary</b>	<b>12,863</b>	<b>12,620</b>	<b>12,551</b>	<b>-69</b>	<b>-312</b>	<b>-2.43%</b>
<b>Subtotal Elem./Sec.</b>	<b>25,394</b>	<b>25,368</b>	<b>25,394</b>	<b>26</b>	<b>0</b>	<b>0.00%</b>
College View	78	78	69	-9	-9	-11.54%
Sp. Ed. SDC/NPS	522	520	615	95	93	17.82%
FACTS	80	80	103	23	23	28.75%
Other	10	12	1	-11	-9	-90.00%
<b>Total Special Ed.</b>	<b>690</b>	<b>690</b>	<b>788</b>	<b>98</b>	<b>98</b>	<b>14.20%</b>
<b>DISTRICT TOTAL</b>	<b>26,084</b>	<b>26,058</b>	<b>26,182</b>	<b>124</b>	<b>98</b>	<b>0.38%</b>

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

GLENDALE UNIFIED SCHOOL DISTRICT

TOTAL ENROLLMENT BY GRADE LEVEL

GRADE	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2014-15	2014-15	2015-16	2016-17	2017-18	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Standard Progression	Enroll.Mast. Projections	Enroll.Mast. Projections	Enroll.Mast. Projections	Enroll.Mast. Projections	Enroll.Mast. Projections	
TK	1,666	1,560	1,496	1,468	1,511	1,534	1,631	1,749	1,764	1,798	1,773	1,783	1,783	1,783	1,783	1,783	1,783	257
K	1,812	1,752	1,690	1,638	1,574	1,658	1,648	1,774	1,869	1,837	1,900	1,780	1,780	1,780	1,780	1,780	1,780	1,780
1	1,882	1,863	1,749	1,696	1,681	1,622	1,735	1,671	1,811	1,889	1,857	1,902	1,902	1,902	1,902	1,902	1,902	1,805
2	2,052	1,910	1,894	1,784	1,728	1,765	1,658	1,754	1,723	1,830	1,936	1,857	1,883	1,883	1,963	1,834	1,834	1,834
3	7,472	7,085	6,829	6,566	6,494	6,579	6,672	6,948	7,167	7,454	7,642	7,603	7,662	7,662	7,588	7,459	7,459	7,459
<i>Gr TK-3 Total</i>																		
4	2,012	2,030	1,916	1,930	1,793	1,768	1,791	1,682	1,782	1,752	1,892	1,950	1,985	1,985	1,930	2,012	2,012	1,880
5	2,149	1,995	2,034	1,938	1,978	1,876	1,795	1,850	1,720	1,813	1,769	1,894	1,916	1,916	2,005	1,954	2,037	2,037
6	2,355	2,188	2,062	2,104	2,013	2,075	1,958	1,877	1,943	1,762	1,855	1,769	1,812	1,812	1,905	1,982	1,925	1,925
<i>Gr 4-6 Total</i>	6,516	6,213	6,012	5,972	5,784	5,719	5,544	5,409	5,445	5,327	5,516	5,613	5,713	5,713	5,840	5,948	5,842	5,842
TOTAL ELEMENTARY	13,928	13,298	12,841	12,558	12,278	12,298	12,216	12,357	12,612	12,781	13,158	13,216	13,375	13,375	13,428	13,407	13,301	13,301
7	2,346	2,356	2,189	2,080	2,126	2,064	2,123	2,022	1,896	1,920	1,792	1,855	1,858	1,858	1,814	1,907	1,987	1,987
8	2,473	2,359	2,375	2,197	2,117	2,209	2,085	2,136	2,063	1,922	1,935	1,792	1,812	1,812	1,877	1,832	1,926	1,926
<i>Gr 7-8 Total</i>	4,819	4,715	4,564	4,277	4,243	4,273	4,208	4,158	3,959	3,842	3,727	3,647	3,670	3,670	3,691	3,739	3,913	3,913
TOTAL K-8	18,746	18,013	17,405	16,835	16,521	16,571	16,424	16,515	16,571	16,623	16,885	16,863	17,045	17,045	17,119	17,146	17,214	17,214
9	2,483	2,512	2,376	2,439	2,245	2,213	2,282	2,167	2,168	2,090	1,991	1,935	1,966	1,966	1,867	1,924	1,880	1,880
10	2,402	2,477	2,500	2,375	2,444	2,318	2,246	2,317	2,180	2,187	2,101	1,991	2,016	2,016	1,990	1,891	1,948	1,948
11	2,394	2,327	2,354	2,393	2,306	2,391	2,218	2,168	2,202	2,096	2,097	2,101	2,019	2,019	1,937	1,909	1,815	1,815
12	2,263	2,218	2,128	2,164	2,261	2,156	2,269	2,123	2,082	2,117	2,019	2,097	2,021	2,021	1,946	1,867	1,839	1,839
<i>Gr 9-12 Total</i>	9,542	9,534	9,359	9,371	9,256	9,078	9,015	8,775	8,632	8,490	8,208	8,124	8,022	8,022	7,740	7,591	7,482	7,482
<i>Continuation Programs</i>	319	326	327	366	434	403	426	401	358	355	301	301	301	301	301	301	301	301
TOTAL SECONDARY	14,679	14,575	14,249	14,014	13,933	13,754	13,649	13,334	12,949	12,887	12,236	12,072	11,993	11,993	11,732	11,631	11,696	11,696
Elem and Sec. Subtotal	28,607	27,873	27,090	26,572	26,211	26,052	25,865	25,691	25,561	25,468	25,394	25,288	25,368	25,368	25,160	25,038	24,997	24,997
<i>Special Education</i>	826	943	912	848	843	692	794	702	689	726	690	690	690	690	690	690	690	690
DISTRICT TOTAL	29,433	28,816	28,002	27,420	27,054	26,744	26,659	26,393	26,250	26,194	26,084	25,978	26,058	26,058	25,850	25,728	25,687	25,687
Increase/Decrease	-316	-617	-814	-582	-366	-310	-85	-266	-143	-56	-110	-106	-26	-26	-208	-122	-41	-41
Percent	-1.06%	-2.10%	-2.82%	-2.08%	-1.33%	-1.15%	-0.32%	-1.00%	-0.54%	-0.21%	-0.42%	-0.41%	-0.10%	-0.10%	-0.80%	-0.47%	-0.16%	-0.16%

# Historical Enrollment (CALPADS Data)

