

GLENDALE UNIFIED SCHOOL DISTRICT

October 18, 2011

DISCUSSION REPORT NO. 1

TO: Board of Education

FROM: Dr. Richard M. Sheehan, Superintendent

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

SUBJECT: **Enrollment Information for 2011-12 (as of October 5, 2011)**

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A major portion of our State funding is based on enrollment. The District has just concluded the CBEDS enrollment report for 2011-12. It indicates that our enrollment decreased 143 students which is less than the 274 reduction projected in the budget. The addition of 131 students will result in approx. \$650,000 in additional revenue in 2012-13 if funding remains at the current level.

Unfortunately, there is great concern that the current State economy will not support the 2011-12 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 may be mid-year cuts in funding due to the State's budget shortfall; or the shortfall will be addressed through reductions to the 2012-13 budget. It is also anticipated that State funds 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.

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

## Enrollment Information for 2011-12

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

- Actual enrollment for 2010-11 (as of CBEDS)
- Projected enrollment for 2011-12 (used in Budget development)
- Actual enrollment for 2011-12 (as of CBEDS)
- The comparison of actual to projected enrollment
- The comparison of 2011-12 to 2010-11 Actuals
- The percentage change between the two report dates

Enrollment for 2011-12 (as of CBEDS) was 26,250. The District's total enrollment has declined approximately 0.54% (143 students) from 2010-11 CBEDS.

The second attachment provides information used in 2011-12 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.

	2010-11 CBEDS Enrollment	Budget Development Projections for 2011-12		CBEDS 2011 Enrollment
		Standard Progression	Enrollment Master	
Total Enrollment	26,393	26,019	26,119	26,250

Actual Enrollment as

of CBEDS 2011 was: +231 (over) Standard Progression Projection for 2011-12  
 +131 (over) Enrollment Master Projection for 2011-12  
 -143 (under) 2010-11 CBEDS Enrollment

The third attachment provides historical enrollment (CBEDS Data) from 2005-06 to 2011-12.

**GLENDALE UNIFIED SCHOOL DISTRICT  
2011-12 Enrollment Comparison**

	2010-11 CBEDS Enrollment (Historical)	2011-12 Adopted Budget (Enroll. Master)	2011-12 CBEDS Enrollment (Actual)	2011-12 Comparison Actual vs. Adopted	2011-12 Comparison over/(under) 2010-11	Percentage Growth over/(under) 2010-11
Balboa	540	454	588	134	48	8.89%
Cerritos	396	430	390	-40	-6	-1.52%
Columbus	583	641	533	-108	-50	-8.58%
Dunsmore	397	424	394	-30	-3	-0.76%
Edison	745	769	809	40	64	8.59%
Franklin	437	420	482	62	45	10.30%
Fremont	691	682	706	24	15	2.17%
Glenoaks	531	508	539	31	8	1.51%
Jefferson	559	597	584	-13	25	4.47%
Keppel	868	956	915	-41	47	5.41%
La Crescenta	497	533	476	-57	-21	-4.23%
Lincoln	479	523	456	-67	-23	-4.80%
Mann	664	572	623	51	-41	-6.17%
Marshall	529	464	514	50	-15	-2.84%
Monte Vista	585	577	607	30	22	3.76%
Mountain Avenue	528	578	512	-66	-16	-3.03%
Muir	810	714	825	111	15	1.85%
Valley View	411	401	409	8	-2	-0.49%
Verdugo Woodlands	661	580	710	130	49	7.41%
White	786	802	831	29	45	5.73%
<b>Total Elementary</b>	<b>11,697</b>	<b>11,625</b>	<b>11,903</b>	<b>278</b>	<b>206</b>	<b>1.76%</b>
Roosevelt	813	807	808	1	-5	-0.62%
Rosemont	1,340	1,325	1,309	-16	-31	-2.31%
Toll	1,231	1,203	1,192	-11	-39	-3.17%
Wilson	1,434	1,268	1,359	91	-75	-5.23%
<b>Total Middle Schools</b>	<b>4,818</b>	<b>4,603</b>	<b>4,668</b>	<b>65</b>	<b>-150</b>	<b>-3.11%</b>
Clark Magnet	1,122	1,054	1,130	76	8	0.71%
Crescenta Valley	2,858	2,975	2,866	-109	8	0.28%
Glendale	2,815	2,907	2,749	-158	-66	-2.34%
Hoover	1,980	1,850	1,887	37	-93	-4.70%
Continuation Programs *	401	403	358	-45	-43	-10.72%
<b>Total High Schools</b>	<b>9,176</b>	<b>9,189</b>	<b>8,990</b>	<b>-199</b>	<b>-186</b>	<b>-2.03%</b>
<b>Total Secondary</b>	<b>13,994</b>	<b>13,792</b>	<b>13,658</b>	<b>-134</b>	<b>-336</b>	<b>-2.40%</b>
<b>Subtotal Elem./Sec.</b>	<b>25,691</b>	<b>25,417</b>	<b>25,561</b>	<b>144</b>	<b>-130</b>	<b>-0.51%</b>
College View	56	57	53	-4	-3	-5.36%
Sp. Ed. SDC/NPS	571	571	566	-5	-5	-0.88%
FACTS	56	57	59	2	3	5.36%
Home Hospital	11	11	7	-4	-4	-36.36%
Other	8	6	4	-2	-4	-50.00%
<b>Total Special Ed.</b>	<b>702</b>	<b>702</b>	<b>689</b>	<b>-13</b>	<b>-13</b>	<b>-1.85%</b>
<b>DISTRICT TOTAL</b>	<b>26,393</b>	<b>26,119</b>	<b>26,250</b>	<b>131</b>	<b>-143</b>	<b>-0.54%</b>

\* Includes Daily High (Includes Verdugo Academy, Jewel City & Re-Connect Ed)

GLENDALE UNIFIED SCHOOL DISTRICT  
2011-12  
BUDGET DEVELOPMENT ENROLLMENT PROJECTIONS

TOTAL ENROLLMENT BY GRADE LEVEL		2010-11	2011-12	2011-12	2011-12	2012-13	2013-14	2014-15
GRADE	Actual Enrollment	Standard Progression	Projected Incr/Decr	Enroll. Mast. Projections	Enroll. Mast. Projections	Enroll. Mast. Projections	Enroll. Mast. Projections	Enroll. Mast. Projections
K	1,749	1,749	0	1,749	1,749	1,749	1,749	1,749
1	1,774	1,749	-25	1,691	1,691	1,691	1,691	1,691
2	1,671	1,774	103	1,720	1,720	1,720	1,720	1,720
3	1,754	1,671	-83	1,783	1,783	1,783	1,783	1,783
<i>Gr 1-3 Total</i>	<i>5,199</i>	<i>5,194</i>	<i>-5</i>	<i>5,194</i>	<i>5,194</i>	<i>5,194</i>	<i>5,194</i>	<i>5,194</i>
4	1,682	1,754	72	1,745	1,758	1,746	1,756	1,756
5	1,850	1,682	-168	1,768	1,867	1,966	1,873	1,873
6	1,877	1,850	-27	1,890	1,862	1,862	1,867	1,867
<i>Gr 4-6 Total</i>	<i>5,409</i>	<i>5,286</i>	<i>-123</i>	<i>5,403</i>	<i>5,487</i>	<i>5,574</i>	<i>5,496</i>	<i>5,496</i>
TOTAL ELEMENTARY	12,357	12,229	-128	12,346	12,430	12,517	12,439	12,439
7	2,022	1,877	-145	1,881	1,868	1,855	1,912	1,912
8	2,136	2,022	-114	2,001	1,939	1,877	1,877	1,877
<i>Gr 7-8 Total</i>	<i>4,158</i>	<i>3,899</i>	<i>-259</i>	<i>3,882</i>	<i>3,807</i>	<i>3,732</i>	<i>3,789</i>	<i>3,789</i>
<i>TOTAL K-8</i>	<i>16,515</i>	<i>16,128</i>	<i>-387</i>	<i>16,228</i>	<i>16,237</i>	<i>16,249</i>	<i>16,228</i>	<i>16,228</i>
9	2,167	2,136	-31	2,224	2,070	1,940	2,032	2,032
10	2,317	2,167	-150	2,222	2,274	2,326	2,271	2,271
11	2,168	2,317	149	2,266	2,172	2,079	2,236	2,236
12	2,123	2,168	45	2,074	2,128	2,180	2,180	2,180
<i>Gr 9-12 Total</i>	<i>8,775</i>	<i>8,788</i>	<i>13</i>	<i>8,786</i>	<i>8,644</i>	<i>8,525</i>	<i>8,719</i>	<i>8,719</i>
<i>Continuation Programs</i>	401	401	0	403	403	403	403	403
TOTAL SECONDARY	13,334	13,088	-246	13,071	12,854	12,660	12,911	12,911
Elem and Sec. Subtotal	25,691	25,317	-374	25,417	25,284	25,177	25,350	25,350
<i>Special Education</i>	702	702	0	702	702	702	702	702
DISTRICT TOTAL	26,393	26,019	-374	26,119	25,986	25,879	26,052	26,052
Increase/Decrease		-374		-274	-133	-107	173	173
<i>Percent</i>		<i>-1.42%</i>		<i>-1.04%</i>	<i>-0.51%</i>	<i>-0.41%</i>	<i>0.67%</i>	<i>0.67%</i>

# Historical Enrollment (CBEDS Data)

