

GLENDALE UNIFIED SCHOOL DISTRICT

October 19, 2010

INFORMATION 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 2010-11 (as of October 6, 2010)**

There is great concern that the current State economy will not support the 2010-11 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 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.

A major portion of our funding is based on enrollment. The District has just concluded the CALPADS enrollment report for 2010-11. It indicates that our enrollment did not decrease as significantly as anticipated. Attached is a detailed report of our current enrollment and related history.

Enrollment Information for 2010-11

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

- Actual enrollment for 2009-10 (as of CBEDS)
- Projected enrollment for 2010-11 (used in Budget development)
- Actual enrollment for 2010-11 (as of CALPADS)
- The comparison of actual to projected enrollment
- The comparison of 2010-11 to 2009-10
- The percentage change between the two report dates

Enrollment for 2010-11 (as of CALPADS) was 26,393. The District's total enrollment has declined approximately 0.998% (266 students) from 2009-10 CBEDS.

The second attachment provides information used in 2010-11 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 2009.

	2009-10 CBEDS Enrollment	November 2009 Projection for 2010-11		CALPADS 2010 Enrollment
		Standard Progression	Enrollment Master	
Total Enrollment	26,659	26,021	26,196	26,393

Actual Enrollment as
of CALPADS 2010 was:

+372 (over)	Standard Progression Projection for 2010-11
+197 (over)	Enrollment Master Projection for 2010-11
-266 (under)	2009-10 CBEDS Enrollment

The third attachment provides historical enrollment (CBEDS/CALPADS Data) from 2004-05 to 2010-11.

**GLENDALE UNIFIED SCHOOL DISTRICT
2010-11 Enrollment Comparison**

	2009-10 CALPADS Enrollment	2010-11 Adopted Budget (Enroll. Master)	2010-11 CALPADS Enrollment	2010-11 Comparison Actual vs. Projected	2010-11 Comparison over/(under) 2009-10	Percentage Growth over/(under) 2009-10
Balboa	556	464	540	76	-16	-2.88%
Cerritos	427	445	396	-49	-31	-7.26%
Columbus	593	683	583	-100	-10	-1.69%
Dunsmore	424	426	397	-29	-27	-6.37%
Edison	705	732	745	13	40	5.67%
Franklin	397	344	437	93	40	10.08%
Fremont	651	655	691	36	40	6.14%
Glenoaks	569	497	531	34	-38	-6.68%
Jefferson	534	559	559	0	25	4.68%
Keppel	832	915	868	-47	36	4.33%
La Crescenta	521	557	497	-60	-24	-4.61%
Lincoln	487	503	479	-24	-8	-1.64%
Mann	696	605	664	59	-32	-4.60%
Marshall	508	467	529	62	21	4.13%
Monte Vista	569	552	585	33	16	2.81%
Mountain Avenue	559	588	528	-60	-31	-5.55%
Muir	780	720	810	90	30	3.85%
Valley View	418	408	411	3	-7	-1.67%
Verdugo Woodlands	591	562	661	99	70	11.84%
White	746	746	786	40	40	5.36%
Total Elementary	11,563	11,428	11,697	269	134	1.16%
Roosevelt	938	863	813	-50	-125	-13.33%
Rosemont	1,325	1,353	1,340	-13	15	1.13%
Toll	1,238	1,235	1,231	-4	-7	-0.57%
Wilson	1,373	1,331	1,434	103	61	4.44%
Total Middle Schools	4,874	4,782	4,818	36	-56	-1.15%
Clark Magnet	1,127	1,083	1,122	39	-5	-0.44%
Crescenta Valley	2,951	2,945	2,858	-87	-93	-3.15%
Glendale	2,904	2,906	2,815	-91	-89	-3.06%
Hoover	2,034	1,892	1,980	88	-54	-2.65%
Continuation Programs *	426	403	401	-2	-25	-5.87%
Total High Schools	9,442	9,229	9,176	-53	-266	-2.82%
Total Secondary	14,316	14,011	13,994	-17	-322	-2.25%
Subtotal Elem./Sec.	25,879	25,439	25,691	252	-188	-0.73%
College View	66	58	56	-2	-10	-15.15%
Sp. Ed. SDC/NPS	630	635	571	-64	-59	-9.37%
FACTS	60	46	56	10	-4	-6.67%
Home Hospital	11	11	11	0	0	0.00%
Other	13	7	8	1	-5	-38.46%
Total Special Ed.	780	757	702	-55	-78	-10.00%
DISTRICT TOTAL	26,659	26,196	26,393	197	-266	-1.00%

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

GLENDALE UNIFIED SCHOOL DISTRICT
2010-11
CALPADS BASED ENROLLMENT PROJECTIONS

TOTAL ENROLLMENT BY GRADE LEVEL		2009-10	20010-11	20010-11	20010-11	2010-11	2011-12	2012-13	2013-14
GRADE	Enrollment	Standard Progression	Projected Incr/Decr	Enroll.Mast. Projections	Enroll.Mast. Projections	Enroll.Mast. Projections	Enroll.Mast. Projections	Enroll.Mast. Projections	Enroll.Mast. Projections
K	1,631	1,631	0	1,534	1,534	1,534	1,534	1,534	1,534
1	1,648	1,631	-17	1,662	1,662	1,662	1,662	1,662	1,662
2	1,735	1,648	-87	1,720	1,720	1,720	1,720	1,720	1,720
3	1,658	1,735	77	1,771	1,783	1,783	1,783	1,783	1,783
<i>Gr 1-3 Total</i>	<i>5,041</i>	<i>5,014</i>	<i>-27</i>	<i>5,153</i>	<i>5,165</i>	<i>5,165</i>	<i>5,165</i>	<i>5,165</i>	<i>5,165</i>
4	1,791	1,658	-133	1,702	1,795	1,795	1,808	1,821	1,821
5	1,795	1,791	-4	1,857	1,768	1,768	1,867	1,966	1,966
6	1,958	1,795	-163	1,846	1,833	1,807	1,807	1,781	1,781
<i>Gr 4-6 Total</i>	<i>5,544</i>	<i>5,244</i>	<i>-300</i>	<i>5,405</i>	<i>5,396</i>	<i>5,482</i>	<i>5,482</i>	<i>5,568</i>	<i>5,568</i>
TOTAL ELEMENTARY	12,216	11,889	-327	12,092	12,095	12,181	12,181	12,267	12,267
7	2,123	1,958	-165	1,942	1,881	1,868	1,868	1,855	1,855
8	2,085	2,123	38	2,176	2,001	1,939	1,939	1,877	1,877
<i>Gr 7-8 Total</i>	<i>4,208</i>	<i>4,081</i>	<i>-127</i>	<i>4,118</i>	<i>3,882</i>	<i>3,807</i>	<i>3,807</i>	<i>3,732</i>	<i>3,732</i>
<i>TOTAL K-8</i>	<i>16,424</i>	<i>15,970</i>	<i>-454</i>	<i>16,210</i>	<i>15,977</i>	<i>15,988</i>	<i>15,988</i>	<i>15,999</i>	<i>15,999</i>
9	2,282	2,085	-197	2,174	2,224	2,070	2,070	1,916	1,916
10	2,246	2,282	36	2,318	2,222	2,274	2,274	2,326	2,326
11	2,218	2,246	28	2,209	2,266	2,172	2,172	2,080	2,080
12	2,269	2,218	-51	2,125	2,074	2,127	2,127	2,180	2,180
<i>Gr 9-12 Total</i>	<i>9,015</i>	<i>8,831</i>	<i>-184</i>	<i>8,826</i>	<i>8,786</i>	<i>8,643</i>	<i>8,643</i>	<i>8,502</i>	<i>8,502</i>
<i>Continuation Programs</i>	426	426	0	403	403	403	403	426	426
TOTAL SECONDARY	13,649	13,338	-311	13,347	13,071	12,853	12,853	12,660	12,660
Elem and Sec. Subtotal	25,865	25,227	-638	25,439	25,166	25,034	25,034	24,927	24,927
<i>Special Education</i>	794	794	0	757	757	757	757	757	757
DISTRICT TOTAL	26,659	26,021	-638	26,196	25,923	25,791	25,791	25,684	25,684
Increase/Decrease		-638		-463	-273	-132	-132	-107	-107
Percent		-2.39%		-1.74%	-1.04%	-0.51%	-0.51%	-0.41%	-0.41%

GUSD

Historical Enrollment (CBEDS/CALPADS Data)

