

GLENDALE UNIFIED SCHOOL DISTRICT

October 20, 2009

INFORMATION REPORT NO. 2

TO: Board of Education

FROM: Michael F. Escalante, Superintendent

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

SUBJECT: **Enrollment Information for 2009-10 (as of October 7, 2009)**

There is great concern that the current State economy will not support the 2009-10 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.

A major portion of our funding is based on enrollment. The District has just concluded the CALPADS enrollment report for 2009-10. 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 2009-10

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

- Actual enrollment for 2008-09 (as of CBEDS)
- Projected enrollment for 2009-10 (used in Budget development)
- Actual enrollment for 2009-10 (as of CALPADS)
- The comparison of actual to projected enrollment
- The comparison of 2009-10 to 2008-09
- The percentage change between the two report dates

Enrollment for 2009-10 (as of CALPADS) was 26,659. The District's total enrollment has declined approximately 0.318% (85 students) from 2008-09 CBEDS.

The second attachment provides information used in 2009-10 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 2008.

	2008-09 CBEDS Enrollment	November 2008 Projection for 2009-10		CALPADS 2009 Enrollment
		Standard Progression	Enrollment Master	
Total Enrollment	26,744	26,187	26,552	26,659

Actual Enrollment as of CALPADS 2009 was:

- +472 (over) Standard Progression Projection for 2009-10
- +107 (over) Enrollment Master Projection for 2009-10
- 85 (under) 2008-09 CBEDS Enrollment

The third attachment provides historical enrollment (CBEDS/CALPADS Data) from 2003-04 to 2009-10.

**GLENDALE UNIFIED SCHOOL DISTRICT
2009-10 Enrollment Comparison**

	2008-09 CBEDS Enrollment	2009-10 Adopted Budget (Enroll. Master)	2009-10 CALPADS Enrollment	2009-10 Comparison Actual vs. Projected	2009-10 Comparison over/(under) 2008-09	Percentage Growth over/(under) 2008-09
Balboa	543	498	556	58	13	2.39%
Cerritos	470	457	427	-30	-43	-9.15%
Columbus	609	645	593	-52	-16	-2.63%
Dunsmore	453	447	424	-23	-29	-6.40%
Edison	692	706	705	-1	13	1.88%
Franklin	348	348	397	49	49	14.08%
Fremont	638	639	651	12	13	2.04%
Glenoaks	559	536	569	33	10	1.79%
Jefferson	501	536	534	-2	33	6.59%
Keppel	820	870	832	-38	12	1.46%
La Crescenta	526	539	521	-18	-5	-0.95%
Lincoln	502	496	487	-9	-15	-2.99%
Mann	679	647	696	49	17	2.50%
Marshall	517	493	508	15	-9	-1.74%
Monte Vista	574	555	569	14	-5	-0.87%
Mountain Avenue	575	586	559	-27	-16	-2.78%
Muir	777	730	780	50	3	0.39%
Valley View	414	408	418	10	4	0.97%
Verdugo Woodlands	610	580	591	11	-19	-3.11%
White	726	736	746	10	20	2.75%
Total Elementary	11,533	11,452	11,563	111	30	0.26%
Roosevelt	989	947	938	-9	-51	-5.16%
Rosemont	1,383	1,357	1,325	-32	-58	-4.19%
Toll	1,324	1,264	1,238	-26	-86	-6.50%
Wilson	1,342	1,333	1,373	40	31	2.31%
Total Middle Schools	5,038	4,901	4,874	-27	-164	-3.26%
Clark Magnet	1,098	1,102	1,127	25	29	2.64%
Crescenta Valley	2,938	2,985	2,951	-34	13	0.44%
Glendale	2,971	2,952	2,904	-48	-67	-2.26%
Hoover	2,071	2,000	2,034	34	-37	-1.79%
Continuation Programs *	403	403	426	23	23	5.71%
Total High Schools	9,481	9,442	9,442	0	-39	-0.41%
Total Secondary	14,519	14,343	14,316	-27	-203	-1.40%
Subtotal Elem./Sec.	26,052	25,795	25,879	84	-173	-0.66%
College View	58	58	66	8	8	13.79%
Sp. Ed. SDC/NPS	570	635	630	-5	60	10.53%
FACTS	46	46	60	14	14	30.43%
Home Hospital	11	11	11	0	0	0.00%
Other (Daily & Jewel SPED)	7	7	13	6	6	85.71%
Total Special Ed.	692	757	780	23	88	12.72%
DISTRICT TOTAL	26,744	26,552	26,659	107	-85	-0.32%

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

GLENDALE UNIFIED SCHOOL DISTRICT

2009-10

CBEDS BASED ENROLLMENT PROJECTIONS

TOTAL ENROLLMENT BY GRADE LEVEL

GRADE	2008-09 Actual Enrollment	2009-10 Standard Progression	2009-10 Projected Incr/Decr	2009-10 Enroll.Mast. Projections	2010-11 Enroll.Mast. Projections	2011-12 Enroll.Mast. Projections	2012-13 Enroll.Mast. Projections
K	1,534	1,534	0	1,534	1,534	1,534	1,534
1	1,658	1,534	-124	1,662	1,662	1,662	1,662
2	1,622	1,658	36	1,708	1,720	1,720	1,720
3	1,765	1,622	-143	1,680	1,771	1,783	1,783
Gr 1-3 Total	5,045	4,814	-231	5,050	5,153	5,165	5,165
4	1,768	1,765	-3	1,792	1,702	1,795	1,808
5	1,876	1,768	-108	1,834	1,857	1,768	1,867
6	2,075	1,876	-199	1,906	1,846	1,833	1,807
Gr 4-6 Total	5,719	5,409	-310	5,532	5,405	5,396	5,482
TOTAL ELEMENTARY	12,298	11,757	-541	12,116	12,092	12,095	12,181
7	2,064	2,075	11	2,112	1,942	1,881	1,868
8	2,209	2,064	-145	2,125	2,176	2,001	1,939
Gr 7-8 Total	4,273	4,139	-134	4,237	4,118	3,882	3,807
TOTAL K-8	16,571	15,896	-675	16,353	16,210	15,977	15,988
9	2,213	2,209	-4	2,268	2,174	2,224	2,070
10	2,318	2,213	-105	2,260	2,318	2,222	2,274
11	2,391	2,318	-73	2,265	2,209	2,266	2,173
12	2,156	2,391	235	2,246	2,125	2,074	2,127
Gr 9-12 Total	9,078	9,131	53	9,039	8,826	8,786	8,644
Continuation Programs	403	403	0	403	403	403	403
TOTAL SECONDARY	13,754	13,673	-81	13,679	13,347	13,071	12,854
Elem and Sec. Subtotal	26,052	25,430	-622	25,795	25,439	25,166	25,035
Special Education	692	757	65	757	757	757	757
DISTRICT TOTAL	26,744	26,187	-557	26,552	26,196	25,923	25,792
Increase/Decrease		-557	-557	-192	-356	-273	-131
Percent		-2.08%		-0.72%	-1.34%	-1.04%	-0.51%

GUSD

Historical Enrollment (CBEDS/CALPADS Data)

