

Enrollment Impact Analysis

Board of Education Meeting

Information Report No. 5

Date: November 5, 2018

Presented by: Stephen Dickinson, Chief Business & Financial Officer





GUSD Enrollment

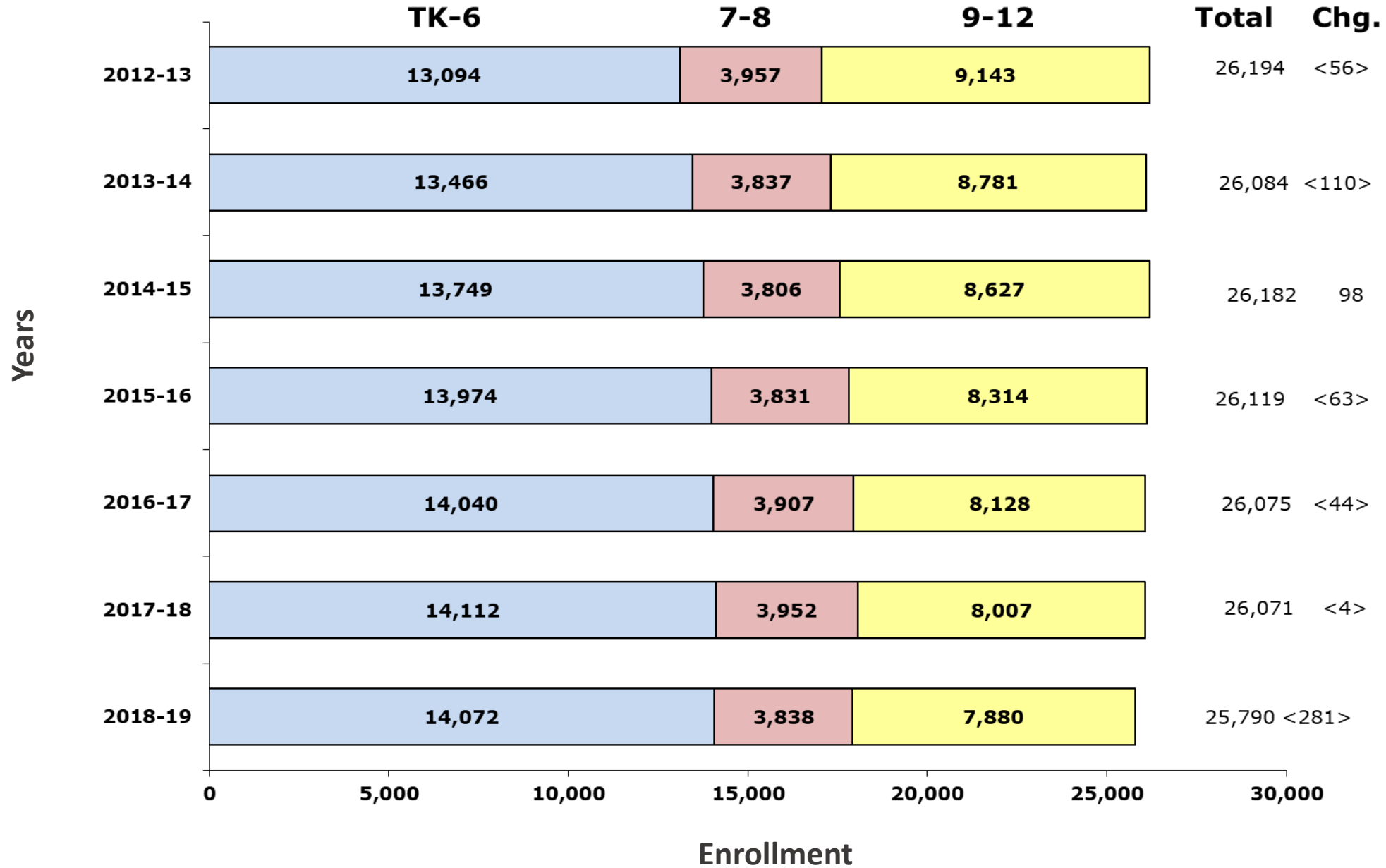
- Enrollment – Historical Trend
- Efforts to Stabilize/Increase Enrollments
- Students Transferred
- TK-3 Class Size

GUSD Enrollment

- Enrollment Unexpectedly Fell Significantly
- Down 40 Students in Grades TK-6 ↓
- Down 114 Students in Grades 7-8 ↓
- Down 127 Students in Grades 9-12 ↓

The large decrease of 281 students breaks the improving trend of the prior four years.

Historical Enrollment (CALPADS Data)





Efforts to Stabilize/Increase Enrollment

Providing Programs that Attract/Retain Students

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Inter-District Permits FLAG/Magnet	493	512	594	631	723	756	712
Inter-District Permits Other <i>(i.e. Child Care, Anticipated Move, Prior Attendance etc.)</i>	364	366	348	426	390	554	613
TOTAL	857	878	942	1,057	1,113	1,310	1,325



GUSD Enrollment

Students Transferred

"Capped Out"

Students Temporarily Moved from Their Home Schools

2012-13	128
2013-14	63
2014-15	77
2015-16	44
2016-17	15
2017-18	26
2018-19	38



GUSD Enrollment

TK-3 Class Size – As of 10/12/2018

Elementary School	# of Teachers TK-3 (Includes one 3/4 Split)	TK-3 Average	Space for Additional Students Based on 26 to 1 Average
Balboa	20	24.85	23
Cerritos	12	23.17	34
Columbus	15	23.80	33
Dunsmore	15	24.67	20
Edison	23	23.96	47
Franklin	16	24.75	20
Fremont	14	25.64	5
Glenoaks	13	24.00	26
Jefferson	16	25.38	10
Keppel	28	24.36	46
La Crescenta	11	25.82	2

GUSD Enrollment

TK-3 Class Size (Cont.) – As of 10/12/2018



Elementary School	# of Teachers TK-3 (Includes one 3/4 Split)	TK-3 Average	Space for Additional Students Based on 26 to 1 Average
Lincoln	10	25.90	1
Mann	17	25.35	11
Marshall	14	24.57	20
Monte Vista	17	25.94	1
Mountain Ave	13	24.46	9
Muir	21	24.33	35
Valley View	12	24.42	7
Verdugo Woodlands	18	24.78	22
RD White	25	25.68	8
Total # of Teachers	330		380
District Average TK-3		24.79	

- Notes:
- 1) Current MOU with GTA allows for 26:1 through 2018-19
 - 2) To reduce TK-3 class size by 1 requires hiring 13 teachers = \$1,300,000



GUSD Enrollment

4-6 Class Size – As of 10/12/2018

Elementary School	# of Teachers Gr. 4-6 (Does not include 3/4 Split)	4-6 Average	Space for Additional Students Based on 36 to 1 Average
Balboa	10	35.2	8
Cerritos	5	35.0	5
Columbus	5	33.4	3
Dunsmore	6	34.3	10
Edison	11	32.3	41
Franklin	9	29.2	61
Fremont	9	35.8	2
Glenoaks	6	35.0	6
Jefferson	9	29.7	57
Keppel	10	34.5	15
La Crescenta	6	35.7	2
Lincoln	6	36.5	-3



GUSD Enrollment

4-6 Class Size (Cont.) – As of 10/12/2018

Elementary School	# of Teachers Gr. 4-6 (Does not include 3/4 Split)	4-6 Average	Space for Additional Students Based on 36 to 1 Average
Mann	6	35.5	3
Marshall	4	36.3	-1
Monte Vista	11	33.6	26
Mountain Ave	6	36.5	-14
Muir	11	32.6	37
Valley View	4	36.0	0
Verdugo Woodlands	11	31.6	48
RD White	9	34.4	14
Total # of Teachers	154		320.0
District Average 4-6		34.2	

- Notes:
- 1) To reduce 4-6 class size by 1 requires hiring 5 teachers = \$500,000
 - 2) To reduce K-12 class size by 1 districtwide requires hiring 27 teachers = \$2,690,000



School	2018-19 Actual over/(under) 2017-18 Actual	Residing GUSD Students Released in 2018-19	All LCUSD Releases (includes Sagebrush) for 18-19	Only Sagebrush Releases for 18-19	Non Resident Students Enrolled in GUSD		2018-19 Non-Resident Students	
					2017-18 (includes PS)	2018-19 (includes PS)	New	Non-returning
Elementary School								
Balboa	20	21			15	12	2	3
Cerritos	54	4			44	14	4	12
Columbus	(40)	2			8	5	1	
Dunsmore	33	1			98	109	19	5
Edison	(17)	0			126	113	25	30
Franklin	23	0			302	259	43	63
Fremont	21	2			11	4	0	5
Glenoaks	(18)	6			20	11	2	5
Jefferson	(3)	0			57	38	8	10
Keppel	(13)	0			71	65	21	20
La Crescenta	24	1			11	10	1	
Lincoln	(15)	1			14	12	0	
Mann	(7)	2			9	3	2	5
Marshall	8	1			14	11	6	2
Monte Vista	(8)	1			30	30	4	2
Avenue	(12)	46	43	38	20	24	7	1
Muir	(25)	4			95	70	14	23
Valley View	12	0			22	20	4	1
Woodlands	(21)	5			87	71	10	17
R.D.White	21	9	1		29	21	1	2
Total	37	106	44	38	1083	902	174	206
Middle School								
Roosevelt	2	2			58	40	1	22
Rosemont	-93	11	9	9	42	30	3	2
Toll	-75	13			81	63	4	27
Wilson	-23	13			56	55	1	5
Middle School Total	-189	39	9	9	237	188	9	56
High School								
Clark	-11	0			16	3	0	
Valley	-22	16	8	8	84	85	5	8
Daily	0	0			10	3	3	1
Glendale	-66	14			140	99	8	14
Hoover	-31	11			79	68	1	9
High School Total	-130	41	8	8	329	258	17	32
Verdugo Academy		0		0	14	13	3	4
18-19 Grand total	-282	186	61	55	1663	1361	203	*298

* Not including grades 12, 13, preschool, College View and Cloud