

Subject: 2016-17 ENROLLMENT AND STAFFING PROJECTION

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Darvin Jackson, Assistant Superintendent *DJ*

Action Desired:

The Board of Education is requested to receive the 2016-17 Enrollment and Certificated Staffing Projection.

Rationale:

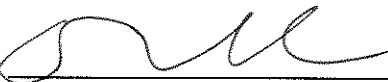
As a part of the budget development process, administration analyzes student enrollment for past school years in an effort to determine projected enrollment and certificated staff requirements for the coming year.

Background Information – Projection of student enrollment, and staffing to accommodate the projected enrollment, is the first basic step in development of the annual budget. Enrollment trends are analyzed and staffing needs are based upon maintenance of current pupil-teacher ratios and special program staffing allocations. If changes are forthcoming as a result of final budget decisions and/or enrollment increases, or decreases, adjustments will be made in subsequent budget reports.

Table I

Enrollment trends are determined by a weighted average of three most recent years of student movement from one grade level to the next. Table 1 shows that in 2011-12 student enrollment increased by 15 over the previous year. This was the first increase in student enrollment since 2002-03. In 2012-13, enrollment declined

Recommended



Superintendent

by 23 students. In 2013-14 student enrollment increased by 41 students, including 31 students as a result of taking back five special education classrooms from the Los Angeles Office of Education. In 2014-15 the student enrollment decreased by 85 students, the greatest enrollment decline since 2008-09. For 2015-16, enrollment continued declining to 5,843, a decrease of 60 students.

For 2016-17 the student enrollment is projected to decline by an additional 88 students to 5,755.

Table II

Table II reflects that total District enrollment decreased 1.02% this year compared to last year, and has decreased 2.13% since the 2011-12 school year. At 5,843 students, District enrollment is at its lowest level since 1994. District enrollment peaked at 6,762 in 1999. We hope that changing the inter/intra-district transfer policy will help stabilize District enrollment.

Elementary school enrollment declined 0.61% this year, and has decreased 3.50% compared to 2011-12. However, Monroe school increased 0.67% this year, and has increased 11.73% compared to 2011-12, mainly due to the Spanish Dual Immersion program that is now in its sixth year.

Middle school enrollment declined 1.09% this year. Both elementary and middle school enrollment are at their lowest level since at least 1996.

Total high school enrollment at Monrovia High School and Canyon Oaks High School decreased only 0.21% this year to 1,881, the second highest enrollment since 2008.

Table III

The enrollment figures in Table III differ from those in Tables I and II in that Special Day Class (SDC) and Non-Public School (NPS) students are excluded, as they are not used to project general budget staffing needs. Projected regular education enrollment for October 2016 is 5,534, a decrease of 88 from October 2015 enrollment.

The staffing projections reflect a net decrease of 1.60 full-time equivalent (FTE) teacher positions.

At the elementary level this includes an increase of one FTE. The District is required to stay below the projected maximum class size ratio of 25.0 at each elementary site to receive the Local Control Funding Formula 10.4% funding add-on for grades TK-3.

Middle school staffing is projected to increase by 1.00 FTE at Clifton, and decrease by 1.00 FTE at Santa Fe, for no net change in staffing at the middle school level.

Staffing at Monrovia High School is projected to decrease by 1.80 FTE for a decrease in projected enrollment. Canyon Oaks and Mountain Park staffing is projected to decrease by 0.80 FTE.

The average class size is projected to be 23.16 for grades TK to 3, 28.45 for grades 4 and 5. Staffing ratios are 31.5 for the middle schools, and 33 at Monrovia High School.

Budget Implications – The 2016-17 enrollment and staffing projections will be used for budget development.

Additional information: The following worksheets are attached:

Table I	Five Year Enrollment Analysis and Projection
Table II	School Enrollment by Year
Table III	2016-17 Enrollment and Staffing Projections

TABLE I
5-YEAR ENROLLMENT ANALYSIS AND PROJECTION
 Including Special Day Class (SDC) and Non-Public School (NPS) Students

	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
October CBEDS Enrollment	5970	5947	5988	5903	5843	5755
Enrollment Change From Previous October	15	-23	41	-85	-60	-88
% Enrollment Change From Previous October	0.25%	-0.39%	0.69%	-1.42%	-1.02%	-1.51%
						Projected

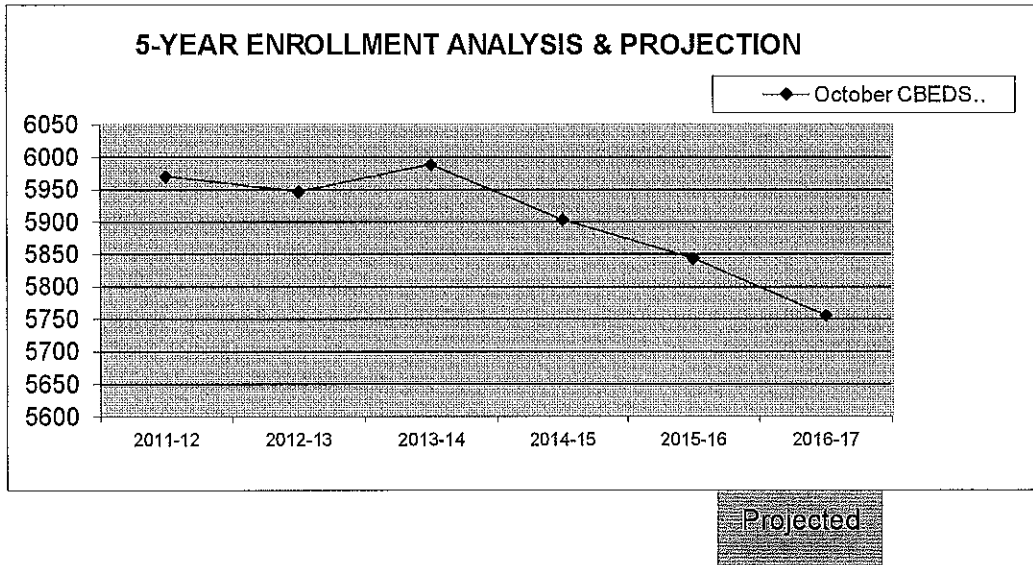


TABLE II
SCHOOL ENROLLMENT BY YEAR
Including all Special Day Class (SDC) Students

Location	10/1/2008	10/7/2009	10/6/2010	10/5/2011	10/3/2012	10/2/2013	10/1/2014	10/7/2015	% Change in Past Year	% Change Since 2011
Bradoaks	600	602	618	584	557	564	528	512	-3.03%	-12.33%
Mayflower	585	591	577	589	594	573	555	540	-2.70%	-8.32%
Monroe	480	463	477	537	549	547	596	600	0.67%	11.73%
Plymouth	449	438	427	421	412	430	419	418	-0.24%	-0.71%
Wild Rose	543	535	534	556	556	547	511	523	2.35%	-5.94%
Subtotal Elementary	2,657	2,629	2,633	2,687	2,668	2,661	2,609	2,593	-0.61%	-3.50%
Clifton	722	716	712	715	707	673	667	646	-3.15%	-9.65%
Santa Fe	619	636	602	605	638	671	612	619	1.14%	2.31%
Subtotal Middle	1,341	1,352	1,314	1,320	1,345	1,344	1,279	1,265	-1.09%	-4.17%
Monrovia High School	1,807	1,737	1,733	1,703	1,693	1,734	1,785	1,774	-0.62%	4.17%
Canyon Oaks	100	122	144	147	118	140	100	107	7.00%	-27.21%
Subtotal High School	1,907	1,859	1,877	1,850	1,811	1,874	1,885	1,881	-0.21%	1.68%
Mountain Park	107	133	99	65	71	64	71	71	0.00%	9.23%
Quest Academy	N/A	15	18	22	20	15	20	to MHS	N/A	N/A
Adult Transition Program	N/A	N/A	N/A	8	11	9	15	15	0.00%	87.50%
Non-Public School	15	18	14	18	21	21	24	18	-25.00%	0.00%
GRAND TOTAL	6,027	6,006	5,955	5,970	5,947	5,988	5,903	5,843	-1.02%	-2.13%

TABLE III
2013-14 ENROLLMENT AND STAFFING PROJECTIONS
 Excluding Special Day Class (SDC) and Non-Public School (NPS) Students

Location	Official CBEDS Enrollment 10/3/2012	Official CBEDS Enrollment 10/2/2013	Official CBEDS Enrollment 10/1/2014	Unofficial CBEDS Enrollment 10/7/2015	Projected CBEDS Enrollment October 2016	Change From October 2015 CBEDS Enrollment	Current Staff 2015-16	Staff Recommended 2016-17	Staff Changes From 2015-16
Bradoaks	537	547	504	488	456	-32	18	18	0
Mayflower	583	555	539	520	506	-14	20	20	0
Monroe	549	536	585	592	603	11	24	25 (a)	1
Plymouth	393	417	400	401	399	-2	16	16 (b)	0
Wild Rose	534	524	485	495	482	-13	20	20	0
Subtotal	2,596	2,579	2,513	2,496	2,446	-50	98	99 (c)	1
Clifton	683	644	647	623	654	31	23.60	24.60 (d)	1.00
Santa Fe	619	637	595	603	572	-31	23.10	22.10 (d)	-1.00
Subtotal	1,302	1,281	1,242	1,226	1,226	0	46.70	46.70	0.00
MHS	1,651	1,689	1,744	1,731	1,693	-38	66.30	64.50 (e)	-1.80
Canyon	108	130	88	98	98	0	6.30	5.50	-0.80
Subtotal	1,759	1,819	1,832	1,829	1,791	-38	72.60	70	-2.60
Mountain Park	71	64	71	71	71	0	3.00	3.00	0.00
Quest Academy	20	15	20	0	to MHS	N/A	N/A	N/A	N/A
Subtotal	91	79	91	71	71	0	3.00	3.00	0.00
GRAND TOTAL	5,748	5,758	5,678	5,622	5,534	-88	220.30	218.70	-1.60

(a) Monroe includes 1 Transition Kindergarten (TK) class beginning in 2014-15

(b) Plymouth includes 2 Transition Kindergarten classes

(c) TK-3 class size reduced from a maximum of 25.5:1 in 2015-16 to 25.0:1 in 2016-17 as required for Local Control Funding Formula K-3 Grade Span Adjustment funding

(d) Middle school staffing projections are based on a 31.5:1 student/teacher ratio

(e) MHS staffing projections are based on 33:1 student/teacher ratio plus 2 FTEs for the Academic Excellence and Improvement Program, and 1 FTE for Athletic Directors, Technology and ROP