



Enrollment Impact Analysis

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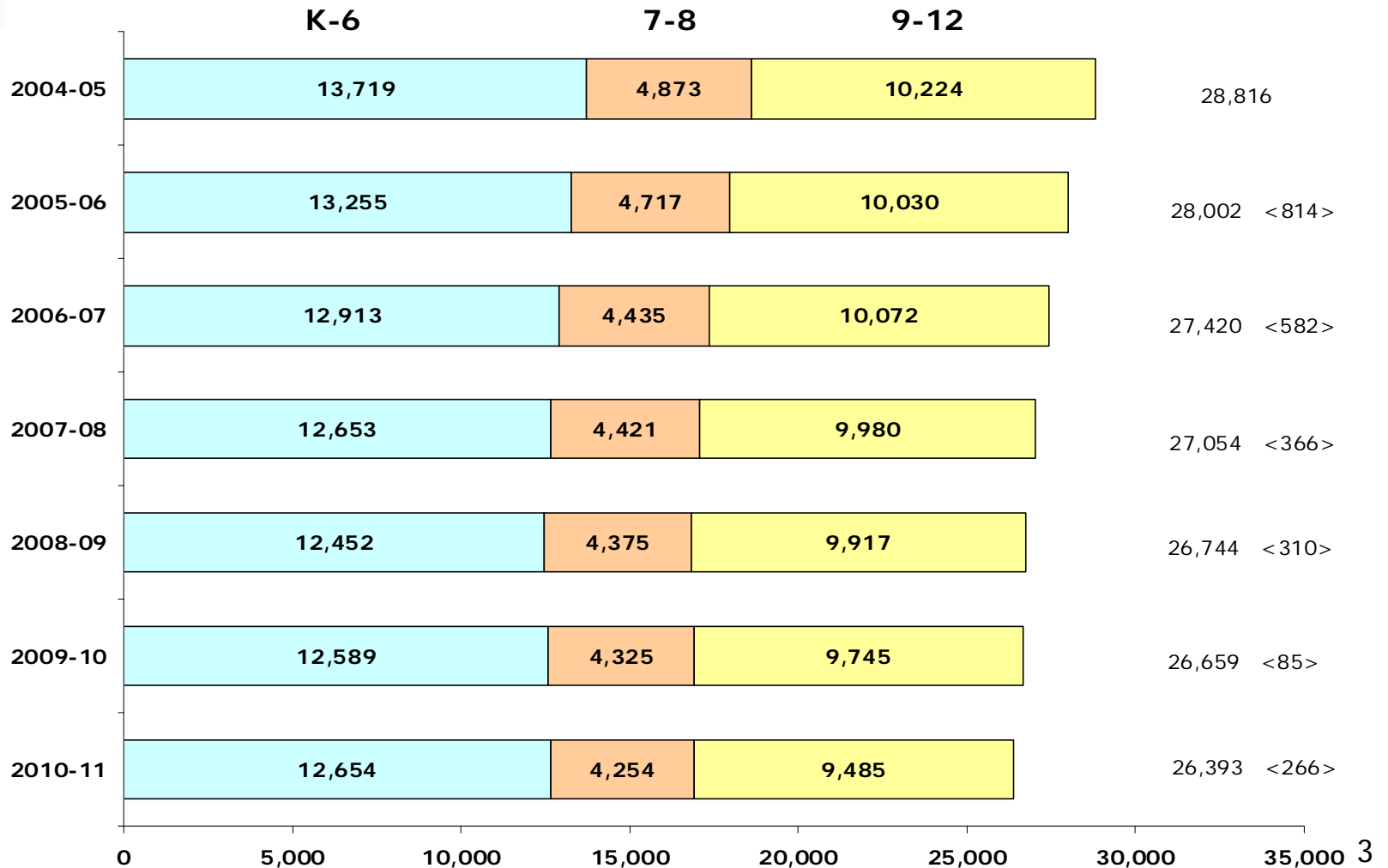


GUSD Enrollment

- Historical – Enrollment Trend
- Budget Impact – Next Year
- Efforts to Stabilize/Increase Enrollments
- K-3 Class Size

Enrollment – Historical Trends

Historical Enrollment (CBEDS/CALPADS Data)





Enrollment – Fiscal Analysis

Enrollment Decreased 266 Students. However, the 2010-11 Budget Projected a 463 Student Decline.

2010-11 Enrollment Increase of 197 Students over Budgeted Projection

Increased Revenue

197 x 0.96 x \$ 5,203 \$ 984,000

Increased Staffing Expense - 8 FTE

197 / 25 x \$ 75,000 (600,000)

Potential Net Increase to Revenue in 2011-12 \$ 384,000



Efforts to Stabilize/Increase Enrollment

Providing Programs that Attract/Retain Students

- Within District
 - Advance Path
 - FLAG Programs (Foreign Language Academies of Glendale)
- Outside of District
 - Accepting Inter-district Permits (597 students in 2009-10, increased to 713 in 2010-11)
 - FLAG Program (133 students in 2009-10 increased to 254 students in 2010-11)



Enrollment – Fiscal Analysis

Inter-district Permits

Impact of 713 Inter-district Permits in 2010-11 (including FLAG)

Increased Revenue

713 x 0.96 x \$ 5,203 \$ 3,561,000

Increased Staffing Expense - 29 FTE

713 / 25 x \$ 75,000 (2,175,000)

Estimated 2011-12 Revenue Impact \$ 1,386,000

Enrollment – Fiscal Analysis

FLAG Program

Impact of 254 Inter-district Permits for FLAG	
Increased Revenue	\$ 1,268,700
Increased Staffing Expense - 10 FTE	<u>(750,000)</u>
Estimated 2011-12 Revenue Impact	\$ 518,700

FLAG Inter-district Permits	
Franklin	120
Edison	56
Keppel	23
Jefferson	19
Verdugo Woodlands	36
Total	254 *

* This number only includes students that are from other districts, it does not include the number of students in the FLAG program who live within district boundaries and who may have enrolled in other private school programs if not for the FLAG program.

Enrollment – Fiscal Analysis

K-3 Class Size Flexibility

K-3 Class Size Flexibility -- Quick Facts

\$1,067	Additional Amount Paid Per Student in 20-to-1 Classes
5%-30%	Penalty Paid for Going Over 20 Students in K-3
298	Total Number of K-3 Classes Districtwide
130	Number of K-3 Classes with Less Than 24 Students
155	Number of K-3 Classes at 24 Students
13	Number of K-3 Classes with 25 or more Students

Students Moved from Their Home Schools

2008-09	467
2009-10	64
2010-11	108

Number of K-3 Classes

<u>Class Size</u>	<u>Class Count</u>
<20	17
21	12
22	23
23	78
24	155
25	9
26	2
27	1
28	1