

ENROLLMENT & CAPACITY



BOARD STUDY SESSION: MARCH 20, 2018



ENROLLMENT PROJECTION REPORT

Each year, the District receives enrollment projection data from Tom Williams of Enrollment Projection Consultants (EPC). The current report is the 13th consecutive one completed by EPC.

EPC has been very accurate in its short term projections for the District. The District relies on enrollment projections to assist in calculating hiring needs, classroom needs, course needs and plan for future construction. Therefore, having such accurate projections is vital to our success.



ATTENDING VS. RESIDENT ENROLLMENT

Enrollment data provided by EPC focuses on “**resident**” enrollment. Resident enrollment is based upon where students reside and the corresponding school for that area/attendance boundary.

The data used by the District focuses on “**attending**” enrollment. Attending enrollment is based upon where the students actually attend school.

Attending enrollment differs from resident enrollment because of inter and intra district transfers. These transfers are due to special programs, employee privilege, senior privilege and more...



RESIDENT ENROLLMENT PROJECTIONS 2018-19

Site	Actual 2017-18	Proj. 2018-19	1 Yr. Change
Fremont	2,126	2,142	16
Homestead	2,438	2,434	-4
Monta Vista	2,373	2,342	-31
Cupertino	2,370	2,431	61
Lynbrook	1,624	1,567	-57
Other	0	0	0
District Total	10,931	10,916	-15

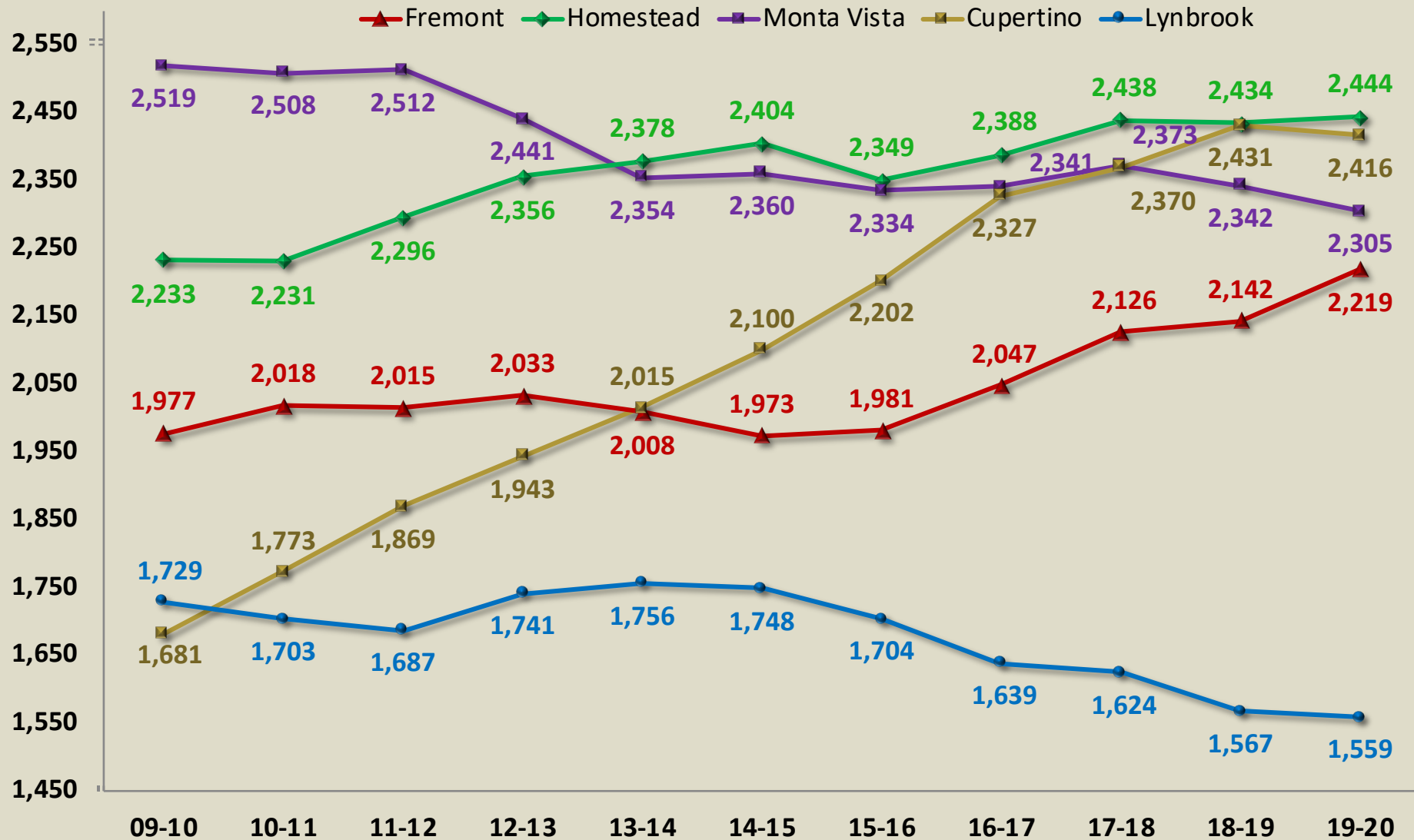


RESIDENT PROJECTIONS: 2 YEARS (2019-20)

Site	Actual 2017-18	Proj. 2018-19	Proj. 2019-20	2 Yr. Change
Fremont	2,126	2,142	2,219	93
Homestead	2,438	2,434	2,444	6
Monta Vista	2,373	2,342	2,305	-68
Cupertino	2,370	2,431	2,416	46
Lynbrook	1,624	1,567	1,559	-65
Other	0	0	0	0
District Total	10,931	10,916	10,943	12



SCHOOL RESIDENT ENROLLMENT*



*2018-19 and 2019-20 are projected enrollments.



LHS SUPPLEMENTAL SCHOOL ASSIGNMENT PROGRAM

In 2015, the projected disparity in school enrollments between Lynbrook and the other 4 district schools, began to occur. This prompted the creation of the Citizens Advisory Committee (CAC). The purpose of the CAC was to study the enrollment needs of FUHSD and to provide a report and findings in order for the FUHSD Board of Trustees to make decisions for implementation in the 2017-18 school year.

The result of the CAC recommendation was the Lynbrook Supplemental School Assignment Program (LSSAP), which allowed students in the Hyde Middle School Attendance area and transfer students enrolled at Miller and McAuliffe Middle Schools to apply for a transfer to Lynbrook High School.

The Board recently approved a two year extension of this program for the 2018-19 and 2019-20 school years.



2018-19 LSSAP CONFIRMED TRANSFERS

Confirmed LSSAP Transfers to Lynbrook as of 3-1-18:

By LSSAP Category	Hyde Area	Attended Miller	Attended McAuliffe	Total
Applied	40	36	5	81
Declined*	11	0	1	12
Confirmed	29	36	4	69

By Resident High School	CHS	FHS	HHS	MHS	Total
Confirmed	54	4	3	8	69

**Declined*= parents declined the transfer confirmation which was the final step before transfers were accepted into LHS.



ATTENDING ENROLLMENT PROJECTIONS 2018-19

Site	Actual 2017-18	Proj. 2018-19	1 Yr. Change
Fremont	2,104	2,124	20
Homestead	2,441	2,434	-7
Monta Vista	2,358	2,320	-38
Cupertino	2,273	2,270	-3
Lynbrook	1,824	1,826	2
Other	42	39	-3
District Total	11,042	11,013	-29

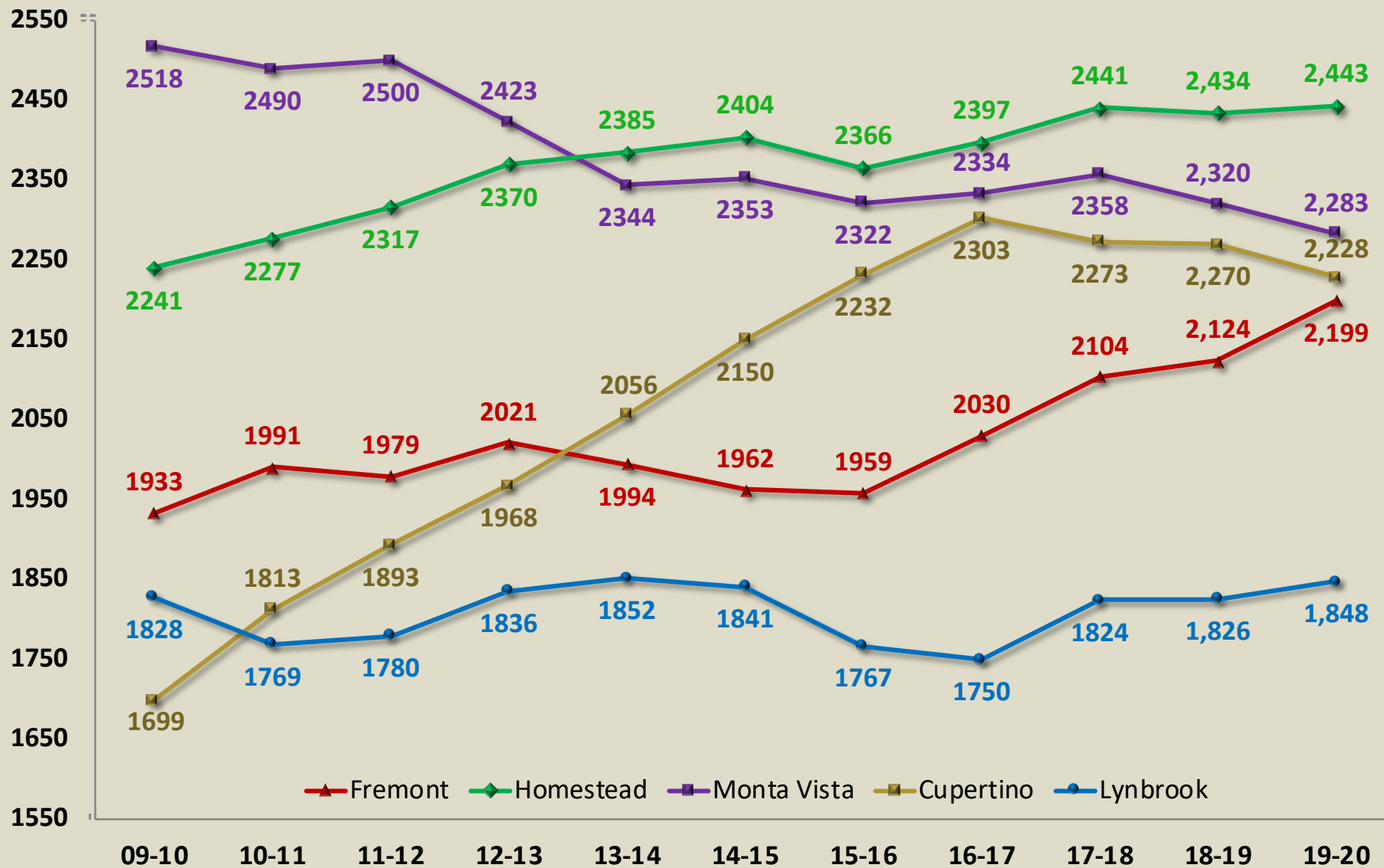


ATTENDING PROJECTIONS: 2 YEARS (2019-20)

Site	Actual 2017-18	Proj. 2018-19	Proj. 2019-20	2 Yr. Change
Fremont	2,104	2,124	2,199	95
Homestead	2,441	2,434	2,443	2
Monta Vista	2,358	2,320	2,283	-75
Cupertino	2,273	2,270	2,228	-45
Lynbrook	1,824	1,826	1,848	24
Other	42	39	39	-3
District Total	11,042	11,013	11,040	-2



SCHOOL ATTENDING ENROLLMENT*



*2018-19 & 2019-20 are Projected. **Does not include** Community Day School or Non Public School



EDUCATIONAL CAPACITY

Each year, the Fremont Union High School District conducts an Educational Capacity calculation. The results of this calculation are presented to the Board of Trustees for approval. Once approved, the capacities are final for the following school year.

Educational Capacity is the capacity of each school using assumptions that maximize the effectiveness of the campus to meet the educational needs of the staff and students. This method is common throughout California.

This is not to be confused with Maximum Plant Capacity, which is the maximum amount of students a campus can contain, regardless of educational restrictions or limits. This is much larger than Ed. Capacity.



EDUCATIONAL CAPACITY CHANGES

The annual capacity review is needed due to the changing nature of school campuses and other factors that affect school capacity. These changes can be due to construction, change of use for a room(s), or changes in the assumptions used in the calculation.

Large changes in educational capacity are usually the result of construction projects being completed. In the last two years, Cupertino, Monta Vista, Homestead and Fremont all completed construction projects that included new classrooms.

As new buildings are completed, a projection of how each new room will be used is made and included in the capacity calculation for the school. After a new building has been used for a full school year, adjustments are often made on how each room is actually used. This can cause educational capacity for the school to change.



HOW CAN A SCHOOL BE OVER CAPACITY?

It is common for schools to be over Educational Capacity, but under Maximum Plant Capacity, for one or more years.

Several things can be done to minimize the impact on students when a school is over capacity. Below are the most common practices:

- A school can use more of their classrooms for 6 or 7 periods instead of 5 (teachers sharing rooms)
- Rooms currently not being used as classrooms, can be converted into classrooms (teacher Prep. areas, conference rooms, book rooms, offices, etc.)
- Conversion of a room from a Spec. Ed. Room to a General Education Room



ASSUMPTIONS FOR ED. CAPACITY CALCULATION

Average Class Size for General Education Classes = 30.10

Average Class Size for Special Education Classes = 12.00

Room Use for General Education classrooms = 5.33

Room Use for Special Education classrooms = 4.50

Average Class takes per student = 6.10

Educational Capacity Calculation:

of Rooms \times Class Size Avg. \times Avg. Class Use \div Avg. Takes



EDUCATIONAL CAPACITY FOR 2018-19

Assumptions	CHS	FHS	HHS	LHS	MHS
Gen. Ed. Rooms	94	77	85	65	90
Sp. Ed. Rooms	11	12	7	11	5
Gen. Ed. Class Size Avg.	30.10	30.10	30.10	30.10	30.10
Sp. Ed. Class Size Avg.	12.00	12.00	12.00	12.00	12.00
Gen. Ed. Avg. Room Use	5.33	5.33	5.33	5.33	5.33
Sp. Ed. Avg. Room Use	4.33	4.33	4.33	4.33	4.33
Avg. Takes per Student	6.10	6.10	6.10	6.10	6.10
Total	2,566	2,127	2,295	1,803	2,410



RECOMMENDATION: CAPACITY

Based on the results of the District capacity study, it is recommended that the Board of Trustees approve the capacity of each school for 2018-19 as shown below:

School	Capacity 18-19
Cupertino	2,566
Fremont	2,127
Homestead	2,295
Lynbrook	1,803
Monta Vista	2,410
Total	11,201



FUTURE UNCERTAINTY

The projected capacity for next year includes the opening of a new building at Cupertino and a partial opening of a new building at Fremont. In addition, there are construction projects underway or projected to begin next year at all 5 district schools.

Another cause of uncertainty is the current enrollment changes in our feeder school districts and possible future solutions to those issues.



RECOMMENDATION

Due to the difficulty of projecting large construction project timelines and possible changes in enrollment patterns from our feeder districts, it is recommended that the Board of Trustees declare all schools closed for intra district open enrollment for the 2018-19 school year.

Please note that the Lynbrook Supplemental School Assignment Program (LSSAP) will continue for the next two years, as approved by the Board and is not affected by the above recommendation.