

# ENROLLMENT & CAPACITY



BOARD MEETING: FEBRUARY 5, 2019



# ENROLLMENT PROJECTION REPORT

Each year, the District receives enrollment projection data from Tom Williams of Enrollment Projection Consultants (EPC). The current report is the 14th 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 2019-20

| Site                  | Actual<br>2018-19 | Proj.<br>2019-20 | 1-Yr.<br>Change |
|-----------------------|-------------------|------------------|-----------------|
| Fremont               | 2,099             | 2,165            | 66              |
| Homestead             | 2,432             | 2,427            | -5              |
| Monta Vista           | 2,292             | 2,253            | -39             |
| Cupertino             | 2,440             | 2,442            | 2               |
| Lynbrook              | 1,586             | 1,579            | -7              |
| <b>District Total</b> | <b>10,849</b>     | <b>10,866</b>    | <b>17</b>       |

\*This data includes Non Public School Enrollments, but not Inter-district transfers.



## RESIDENT PROJECTIONS: 2 YEARS (2020-21)

| Site                  | Actual<br>2018-19 | Proj.<br>2020-21 | 2-Yr.<br>Change |
|-----------------------|-------------------|------------------|-----------------|
| Fremont               | 2,099             | 2,231            | 132             |
| Homestead             | 2,432             | 2,431            | -1              |
| Monta Vista           | 2,292             | 2,143            | -149            |
| Cupertino             | 2,440             | 2,398            | -42             |
| Lynbrook              | 1,586             | 1,560            | -26             |
| <b>District Total</b> | <b>10,849</b>     | <b>10,777</b>    | <b>-72</b>      |

\*This data includes Non Public School Enrollments, but not Inter-district transfers.



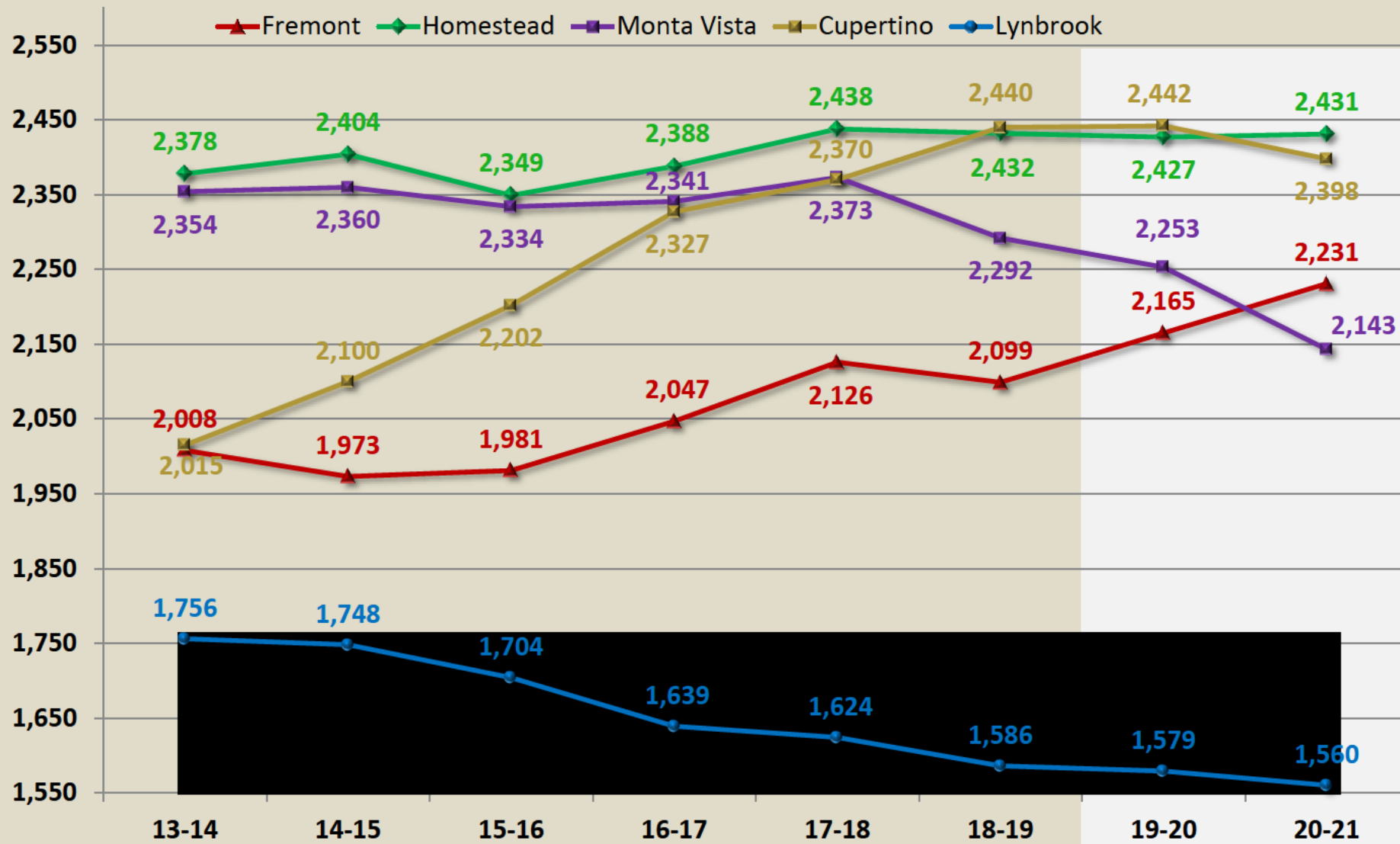
## RESIDENT PROJECTIONS: 5 YEARS (2023-24)

| Site                  | Actual<br>2018-19 | Proj.<br>2023-24 | 5-Yr<br>Change |
|-----------------------|-------------------|------------------|----------------|
| Fremont               | 2,099             | 2,198            | 99             |
| Homestead             | 2,432             | 2,299            | -133           |
| Monta Vista           | 2,292             | 1,889            | -403           |
| Cupertino             | 2,440             | 2,213            | -227           |
| Lynbrook              | 1,586             | 1,345            | -241           |
| <b>District Total</b> | <b>10,849</b>     | <b>9,944</b>     | <b>-905</b>    |

\*This data includes Non Public School Enrollments, but not Inter-district transfers.



# SCHOOL RESIDENT ENROLLMENT\*



\*2019-20 and 2020-21 are projected enrollments.



## LHS SUPPLEMENTAL SCHOOL ASSIGNMENT PROGRAM

In 2015, the disparity in enrollments between Lynbrook and the other 4 district schools, began to grow. 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 to the FUHSD Board of Trustees.

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.

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





# 2018-19 LSSAP APPLICATIONS

## Total Eligible Students and Total Applications Received

| By LSSAP Category | Hyde Area | Attended Miller | Attended McAuliffe | Total |
|-------------------|-----------|-----------------|--------------------|-------|
| Eligible          | 354       | 55              | 21                 | 430   |
| Applied           | 55        | 39              | 7                  | 101   |

| By Resident High School | CHS | FHS | HHS | MHS | Total |
|-------------------------|-----|-----|-----|-----|-------|
| Eligible                | 396 | 15  | 8   | 11  | 430   |
| Applied                 | 85  | 7   | 1   | 8   | 101   |

Please note that 2018-19 Applications are for the 2019-20 school year.



## LSSAP TRANSFERS ACCEPTED

As per Board Agreement, all students attending Miller or McAuliffe Middle Schools that apply for the LSSAP, are automatically accepted. The District maximum number of remaining spots for students that apply and live in the Hyde Attendance Area Boundary was set at **22** for the 2019-20 school year.

With 55 student applications from the Hyde Attendance Area, a lottery was held by District staff to determine the 22 students that would be granted a transfer.

### TRANSFERS ACCEPTED BY LSSAP CATEGORY:

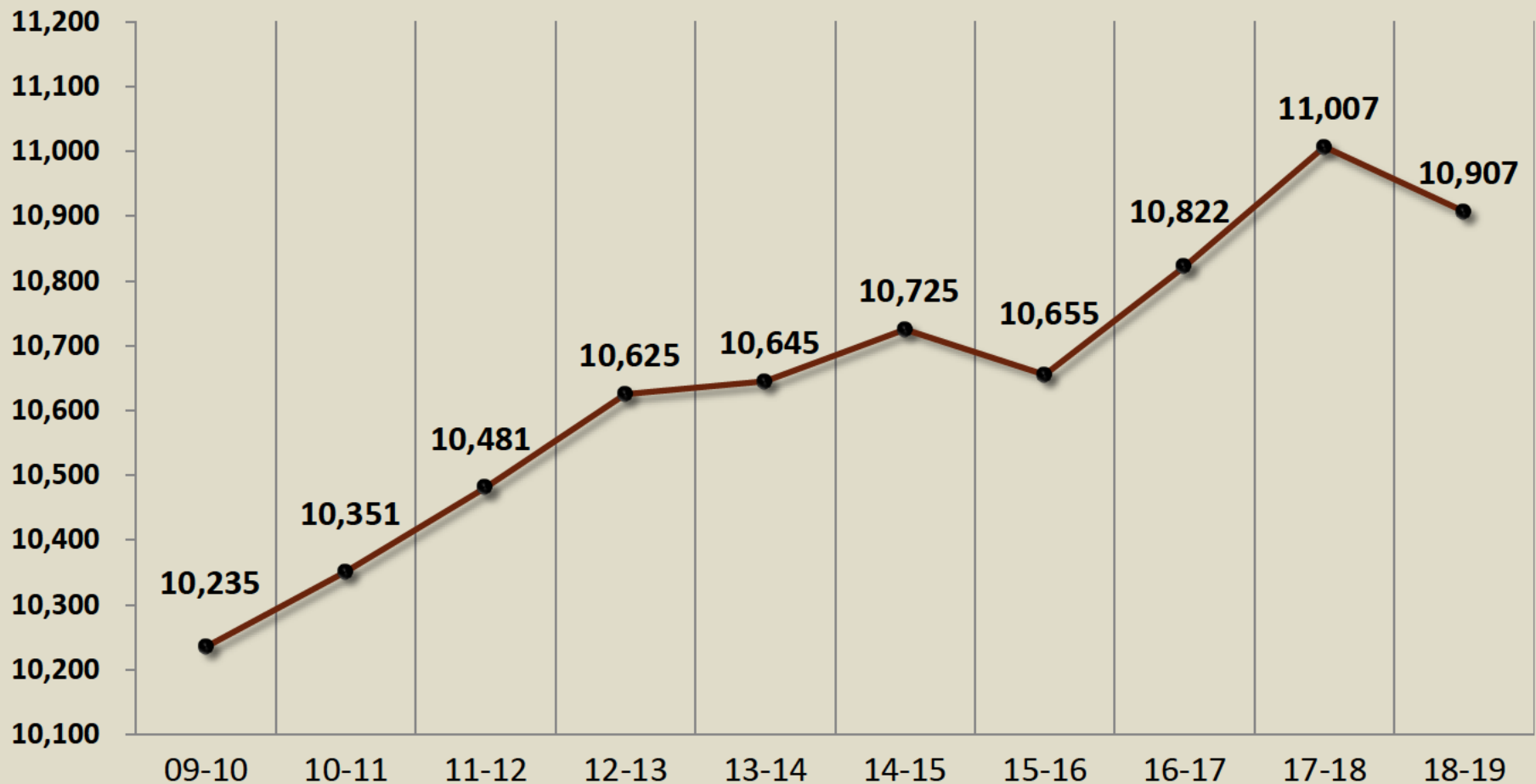
| By LSSAP Category | Hyde Area | Attended Miller | Attended McAuliffe | Total |
|-------------------|-----------|-----------------|--------------------|-------|
| Students          | 22        | 39              | 7                  | 71    |

Note: the Dist. Total Target number of transfers was 58.



# DISTRICT ATTENDING ENROLLMENT

As of 10-16-18, District attending enrollment was **10,907** (Gr. 9-12).\*  
This was a **decrease of 100** students from 2017-18,



\*This data **does not include** Non Public School Enrollments (37 )



## ATTENDING ENROLLMENT PROJECTIONS 2019-20

### ATTENDING ENROLLMENT – 1 YEAR

| Site                  | Actual<br>2018-19 | Proj.<br>2019-20 | 1-Yr<br>Change |
|-----------------------|-------------------|------------------|----------------|
| Fremont               | 2,066             | 2,125            | 59             |
| Homestead             | 2,424             | 2,417            | -7             |
| Monta Vista           | 2,268             | 2,226            | -42            |
| Cupertino             | 2,290             | 2,243            | -47            |
| Lynbrook              | 1,851             | 1,908            | 57             |
| NPS & CDS             | 45                | 40               | -5             |
| <b>District Total</b> | <b>10,944</b>     | <b>10,959</b>    | <b>15</b>      |



# **ATTENDING ENROLLMENT PROJECTIONS 2020-21**

## **ATTENDING ENROLLMENT – 2 YEAR**

| <b>Site</b>           | <b>Actual<br/>2018-19</b> | <b>Proj.<br/>2020-21</b> | <b>2-Yr<br/>Change</b> |
|-----------------------|---------------------------|--------------------------|------------------------|
| Fremont               | 2,066                     | 2,189                    | 123                    |
| Homestead             | 2,424                     | 2,417                    | -7                     |
| Monta Vista           | 2,268                     | 2,114                    | -154                   |
| Cupertino             | 2,290                     | 2,188                    | -102                   |
| Lynbrook              | 1,851                     | 1,907                    | 56                     |
| NPS & CDS             | 45                        | 40                       | -5                     |
| <b>District Total</b> | <b>10,944</b>             | <b>10,855</b>            | <b>-89</b>             |



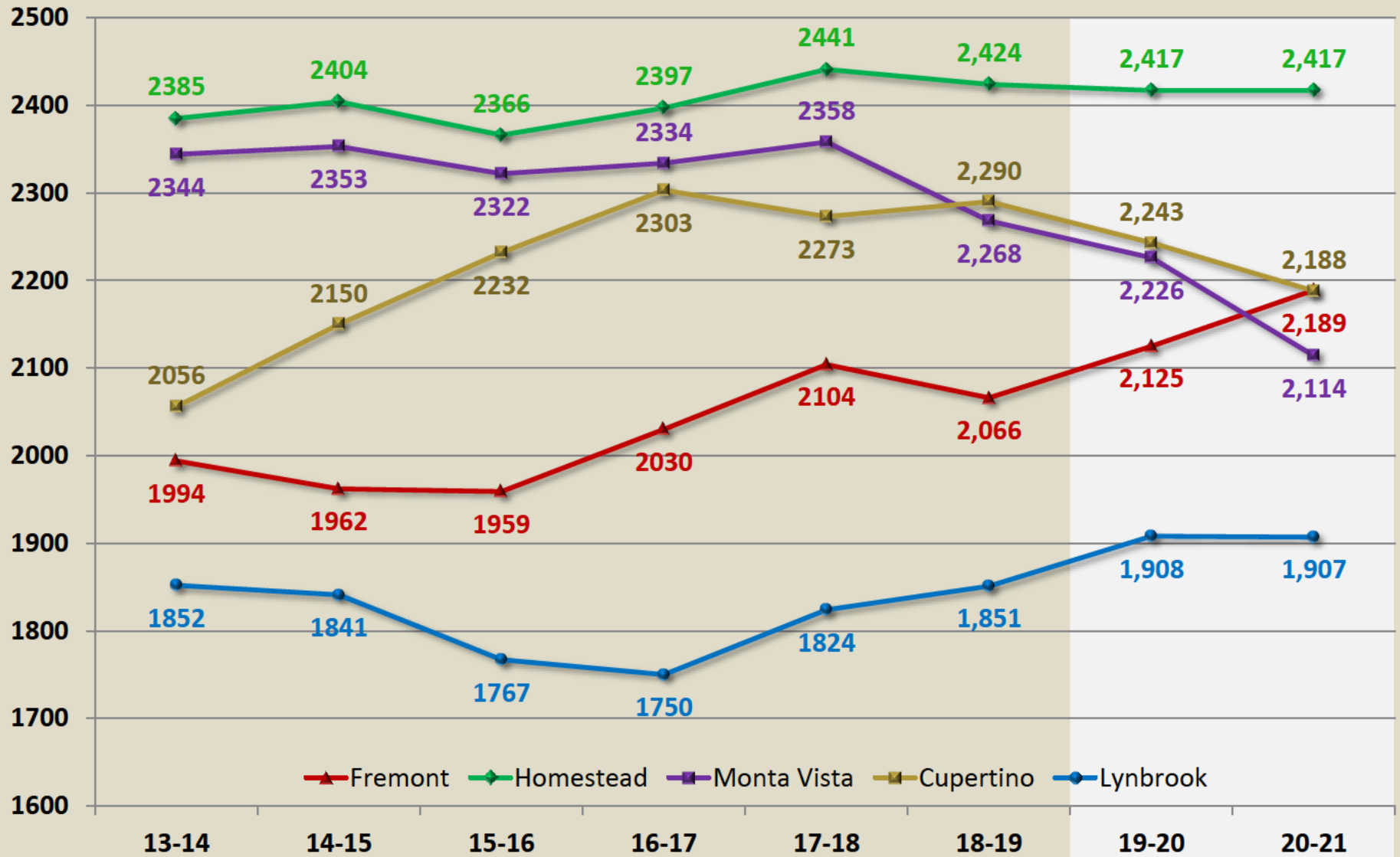
## **ATTENDING ENROLLMENT PROJECTIONS 2023-24**

### **ATTENDING ENROLLMENT – 5 YEAR**

| <b>Site</b>           | <b>Actual<br/>2018-19</b> | <b>Proj.<br/>2023-24</b> | <b>5-Yr<br/>Change</b> |
|-----------------------|---------------------------|--------------------------|------------------------|
| Fremont               | 2,066                     | 2,160                    | 94                     |
| Homestead             | 2,424                     | 2,289                    | -135                   |
| Monta Vista           | 2,268                     | 1,865                    | -403                   |
| Cupertino             | 2,290                     | 1,975                    | -315                   |
| Lynbrook              | 1,851                     | 1,700                    | -151                   |
| NPS & CDS             | 45                        | 40                       | -5                     |
| <b>District Total</b> | <b>10,944</b>             | <b>10,029</b>            | <b>-915</b>            |



# SCHOOL ATTENDING ENROLLMENT\*

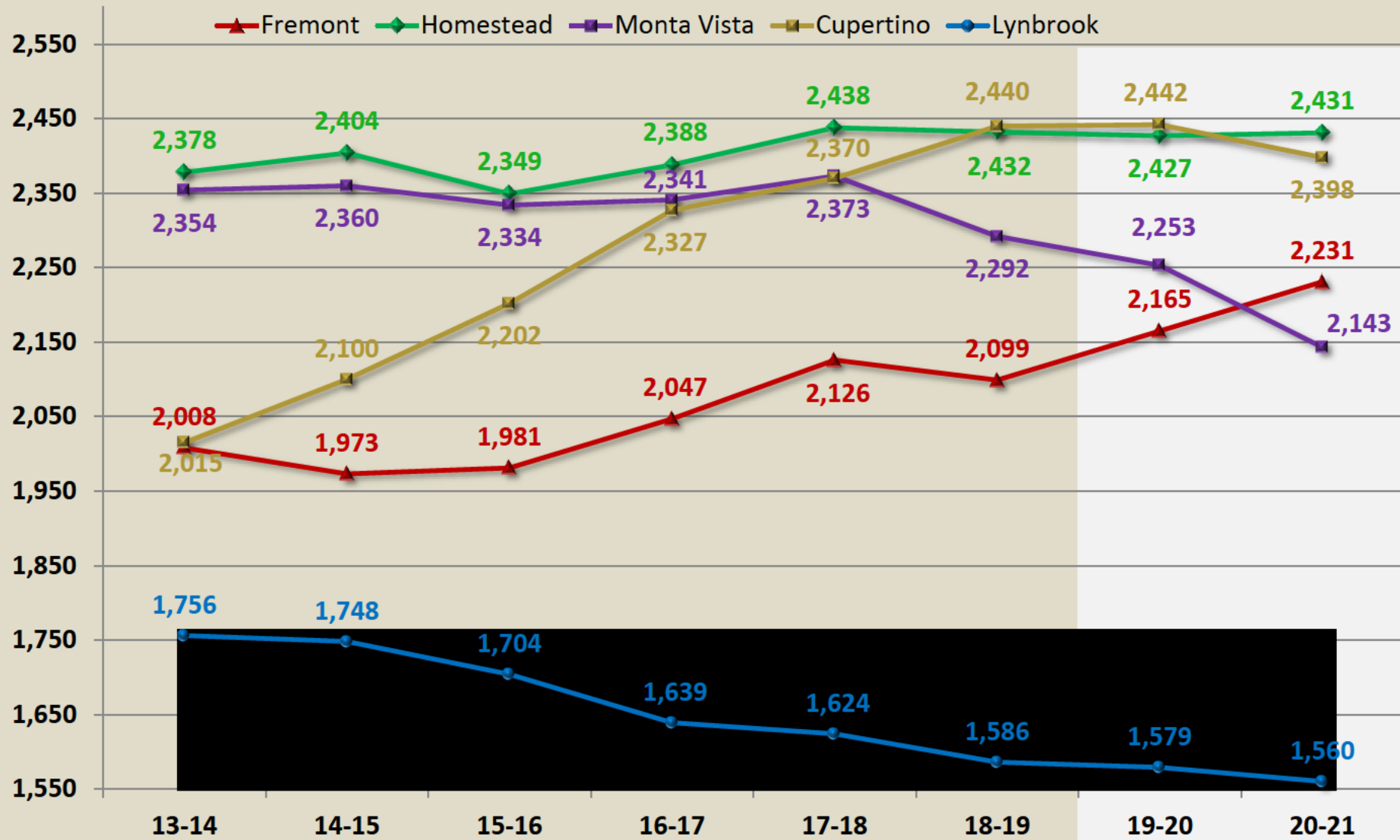


\*2019-20 & 2020-21 are Projected. **Does not include** Community Day School or Non Public School





# SCHOOL RESIDENT ENROLLMENT (comparison)



\*2019-20 and 2020-21 are projected enrollments.





# SCHOOL CAPACITY

Each year, the District conducts a school capacity calculation for the following school year. In general, school capacity is the number of students that can be enrolled in a school.

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 few years, Cupertino, Monta Vista, Homestead and Fremont all completed construction projects that included new classrooms.



# EDUCATIONAL CAPACITY & OPEN ENROLLMENT

The district actually calculates the **educational** capacity for each school. This is the capacity of each school using assumptions that maximize the effectiveness of the campus to meet the needs of the staff and students. The assumptions used are:

- How many periods of the day will each room be used
- How many students will be in each room
- How many classes per day will each student take

If the district believes that the maximum number of students to be enrolled at a school is less than the approved educational capacity of that school, it can declare the school eligible for Open Enrollment. Open Enrollment allows for students to apply for a transfer to that school from their resident school.



# SCHOOL CAPACITY & CONSTRUCTION

As noted earlier, construction projects can change school capacity. Construction projects can also make it difficult to calculate capacity while the projects are ongoing.

Thanks to Measure CC, all classrooms in the district will be modernized over the next several years. This project will require entire wings of classrooms to be closed and then reopened when completed. This makes an accurate annual capacity calculation impossible.

Therefore, the District will not be creating a new Capacity Report for 2019-20. Instead, the previous Capacity Report (2018-19) and associated school capacities shall remain official until further notice.



## RECOMMENDATION: CAPACITY

Based on the results of the 2018-19 District Capacity Study, it is recommended that the Board of Trustees approve the capacity of each school for 2019-20 to remain the same:

| School       | Capacity 19-20 |
|--------------|----------------|
| Cupertino    | 2,566          |
| Fremont      | 2,127          |
| Homestead    | 2,295          |
| Lynbrook     | 1,803          |
| Monta Vista  | 2,410          |
| <b>Total</b> | <b>11,201</b>  |



## CONSTRUCTION & NEEDED FLEXIBILITY

The Measure CC classroom modernization plan is not yet fully completed and approved. The Bond Construction Team is working to create a final plan that will minimize temporary housing expenses, while maintaining an adequate number of classrooms at each school.

The modernization plan must be flexible to accommodate changes in enrollment and changes in construction timelines.



## RECOMMENDATION

Due to the ongoing classroom remodel project and the need for flexibility in the number of classrooms at each school, it is recommended that the Board of Trustees declare all schools closed for intra district open enrollment for the 2019-20 school year.

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