OAKLAND UNIFIED SCHOOL DISTRICT

Community Schools, Thriving Students

Enrollment Update

September 26, 2018

Charles Wilson, Executive Director of Enrollment and Registration
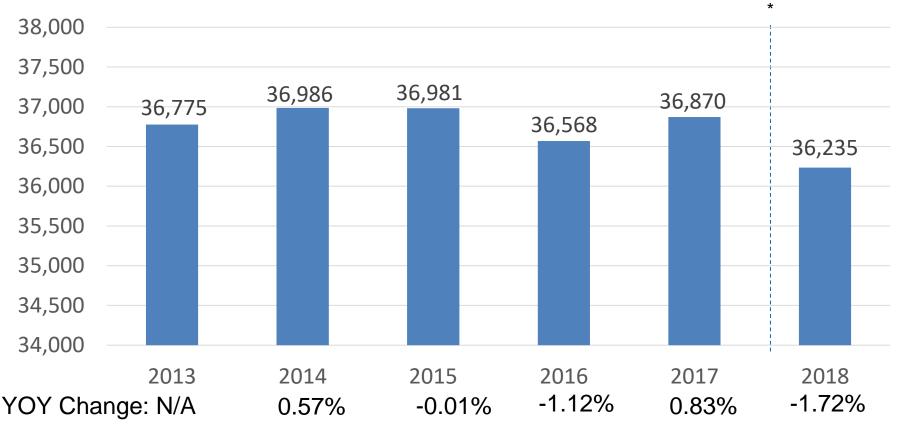Nana Xu, Director of Enrollment Planning and Policy

Executive summary

- The 20th Day Enrollment count for 2018-2019 was **36,235**:
  - **34,833** Non-Special Day Class (SDC)
  - **1,402** Special Day Class

- This year's 20 day count showed a decline relative to prior years, potentially driven by the early start of school; by grade span, elementary schools and middle schools experienced the largest percentage decline

- District-wide, our day 20 count was about 1% lower than projections, in line with historical accuracy levels

- In the future, we will move to using CALPADS enrollment data as opposed to 20 day counts as the basis for enrollment projections

Total 20th Day Enrollment counts have declined by 1.7% since last year

Total Day 20 Counts
Includes non-SDC and SDC

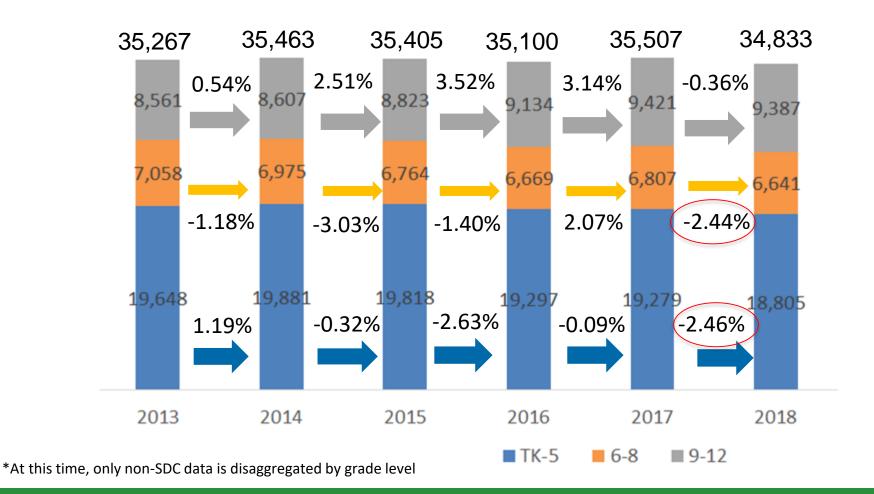| 2013	2014	2015	2016	2017	2018
36,775	36,986	36,981	36,568	36,870	36,235
YOY Change: N/A	0.57%	-0.01%	-1.12%	0.83%	-1.72%

*Represents trend break due to earlier start of school year

By grade span, elementary school and middle school experienced the largest percent decline

Day 20 Count by Grade and Growth Rate (Non-SDC)

	2013	2014	2015	2016	2017	2018
Total	35,267	35,463	35,405	35,100	35,507	34,833
9-12	8,561	8,607	8,823	9,134	9,421	9,387
6-8	7,058	6,975	6,764	6,669	6,807	6,641
TK-5	19,648	19,881	19,818	19,297	19,279	18,805

9-12 growth: 0.54%, 2.51%, 3.52%, 3.14%, -0.36%

6-8 growth: -1.18%, -3.03%, -1.40%, 2.07%, -2.44%

TK-5 growth: 1.19%, -0.32%, -2.63%, -0.09%, -2.46%

■ TK-5 ■ 6-8 ■ 9-12

*At this time, only non-SDC data is disaggregated by grade level

Overall, day 20 counts were within 1% of projections...

Compared to Projections – 2018-2019			
	Non-SDC	**SDC***	**Total**
20 Day Actual - 2018-19	34,833	1,402	36,235
Projected - 2018-19	35,261	1,360	36,621
Difference over/(under)	**-428**	**42**	**-386**
Percentage Difference from Projection	**-1.21%**	**3.09%**	**-1.05%**

Compared to Prior Year Actuals - 2018-2019			
	Non-SDC	**SDC***	**Total**
20 Day Actual - 2017-18	35,507	1,363	36,870
20 Day Actual - 2018-19	34,833	1,402	36,235
Difference over/(under)	**-674**	**39**	**-635**
Percentage Difference from Prior Year	**-1.90%**	**2.86%**	**-1.72%**

Special Day Class: Term used to describe a self contained special education class which provides services to students with intensive needs that cannot be met by the general education program, resource specialist program, or designated instruction services program. Classes typically consist of more than 50% of the student's day. *The SDC counts process is currently under review and we are continuing to refine the process to ensure greater consistency and accuracy.

...which is in line with historical accuracy

Accuracy Report for 20 Day Counts (Non-SDC and SDC combined)				
School Year	Actual for 20 Day Counts	Projected for 20 Day Counts	Difference	Percent difference from projection
2013-14	36,775	36,282	493	1.36%
2014-15	36,986	36,595	391	1.07%
2015-16	36,981	36,721	260	0.71%
2016-17	36,568	37,440	-872	-2.33%
2017-18	36,870	36,317	553	1.52%
2018-19	36,235	36,621	-386	-1.05%

Note: Projection accuracy is impacted by both external factors (gentrification, housing, charter activity) and internal factors (decisions about programs approved after October of each year).

20 day Counts and CALPADS are 2 different ways of measuring enrollment

	1 **20 day counts**	**2** **CALPADS**
Definition	• Enrollment on the 20th day of school (e.g., 9/10/2018)	• Enrollment on the 1st Wednesday in October • (10/3/2018); represents the state official count
Methodology	• Principal and clerical team conduct physical count students; they submit to enrollment office	• Clerical, welcome center, and administrative staff enter in enrollment data in Aeries; in addition, database sync from SEIS and MOSAIC; this information gets sent to CDE
What's included in terms of enrollment data?	• Non-SDC counts by school and grade • SDC counts by school • Total counts by school	• Official enrollment count of students by school by grade
Used for	• Teacher consolidation decisions and contractual obligation (10/1); admin and clerical staffing decisions • Alignment to Aeries	• LCFF supplemental and concentration funding and distribution, measure G distribution • A variety of restricted resources • Enrollment projections *(moving forward)*

Benefits of using CALPADS for enrollment projections

- CALPADS represents official numbers that we submit to the state

- CALPADS is how LCFF S&C dollars are currently distributed, which would provide more internal consistency

- Using CALPADS is standard practice of other districts

We will be moving to using CALPADS for enrollment projections in the future

Appendix

Day 20 was one week earlier this year relative to prior years

Year	First day of school	Date of day 20	Labor Day	Time between Labor Day and Day 20
2015	8/24/2015	9/21/2015	9/7/2015	2 weeks
2016	8/22/2016	9/19/2016	9/5/2016	2 weeks
2017	8/21/2017	9/18/2017	9/4/2016	2 weeks
2018	8/13/2018	9/10/2018	9/3/2016	1 week

...as a result, the time between Labor Day and Day 20 was only 1 week (compared to 2 weeks in prior years)

We may not have captured the additional growth in enrollment that happens in mid-Late September

Year	Day 15	Day 20	Historical growth between day 15 and 20
2015	9/14/2015	9/21/2015	+65
2016	9/12/2016	9/19/2016	+217
2017	9/11/2017	9/18/2017	+89
2018	8/31/2017	9/10/2018	+127

Enrollment comparison by grade span

Compared to Projections - By Grade Span (Non-SDC)				
	Elementary	**Middle**	**High**	**Total**
20 Day Actual - 2018-19	18,805	6,641	9,387	34,833
Projected - 2018-19	19,005	6,743	9,513	35,261
Difference over/(under)	-200	-102	-126	-428
Percentage Difference from Projected	-1.05%	-1.51%	-1.32%	-1.21%

Compared to Prior Year Actuals 2017-18 - By Grade Span (Non-SDC)				
	Elementary	**Middle**	**High**	**Total**
20 Day Actual - 2017-18	19,279	6,807	9,421	35,507
20 Day Actual - 2018-19	18,805	6,641	9,387	34,833
Difference over/(under)	-474	-166	-34	-674
Percentage Difference from Prior Year	-2.46%	-2.44%	-0.36%	-1.90%

20 day counts vs. CALPADS comparison

	2012	2013	2014	2015	2016	2017
Day 20 Counts enrollment (September)	36,250	36,775	36,986	36,981	36,568	36,870
CALPADS enrollment (October)	36,069	36,572	36,886	36,878	36,516	36,765
Difference	-181	-203	-100	-103	-52	-105
% difference	-0.5%	-0.6%	-0.3%	-0.3%	-0.1%	-0.3%

Note: only includes schools that the enrollment office provides 20 day counts information for, which are schools that the district is responsible for budgeting and staffing (not including Gateway to College at Laney College, Home and Hospital program, Young Adult Program, NPS School Group for OUSD, charter schools)