



**OAKLAND UNIFIED
SCHOOL DISTRICT**

Community Schools, Thriving Students

2017-2018 Enrollment

Summary of 20th Day Counts



Presented by Nana Xu, Director of Strategic Policy and Planning
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Enrollment and Registration Management

Presented to the Board of Education

9/27/2017

www.ousd.org



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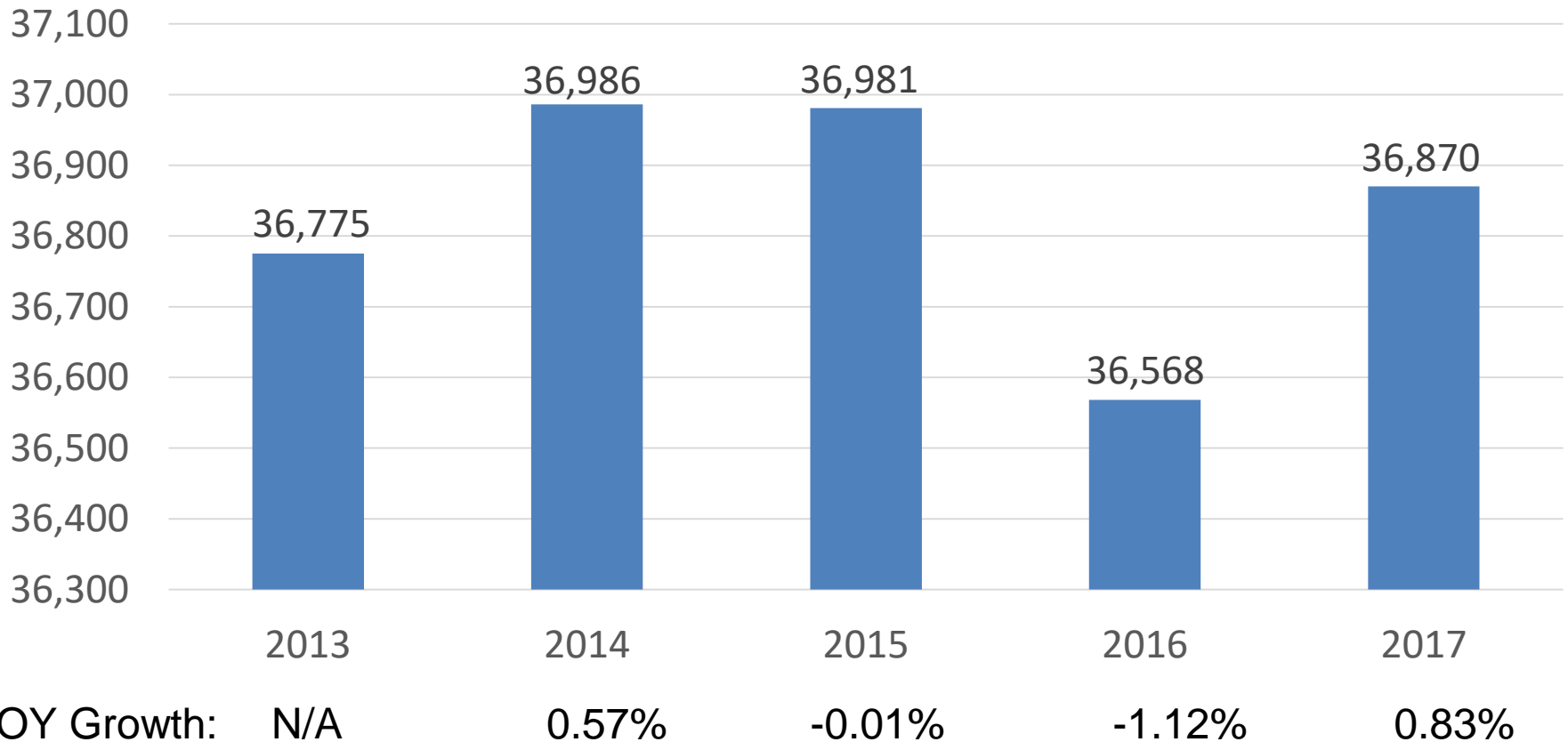
Executive Summary

- The 20th Day Enrollment for 2017-2018 is **36,870**:
 - **35,507** Non-Special Day Class (SDC)
 - **1,363** Special Day Class
- Total 2017 20 Day Count grew 0.83% from 2016.
 - This growth comes after a year of decline in 2016 20 day counts.
 - For Non-SDC: Grades TK-5 decreased -0.09%, 6-8 grew 2.07%, and 9-12 grew 3.14%
- Primary drivers of growth are related to:
 - Increase in live birth counts for 2012 – which impacts TK and kindergarten in 2017-18;
 - Charter school closures (COVA and Castlemont Primary Academy in Spring 2017);
 - Newcomer Population growth
- The Enrollment Team will be analyzing these and other factors that may have contributed to our growth
- 2017 20 Day Count actuals were within 1.52% of the K-12 projection of 36,317

Note: The 20 Day Count is a date chosen by the district to make staffing and teacher decisions. These numbers are not the same data points reported to the CDE and included on OUSD's website given the difference in timing in when data is reported. The counts are physical counts of students performed by administration during key school days so that the district can make staffing decisions based on our OEA contract.

Total 20th Day Enrollment counts has grown 0.83% since last year

Total Day 20 Counts
Includes non-SDC and SDC



Overall, enrollment grew by 302 students relative to 2016 and exceeded 2017 20 day projections

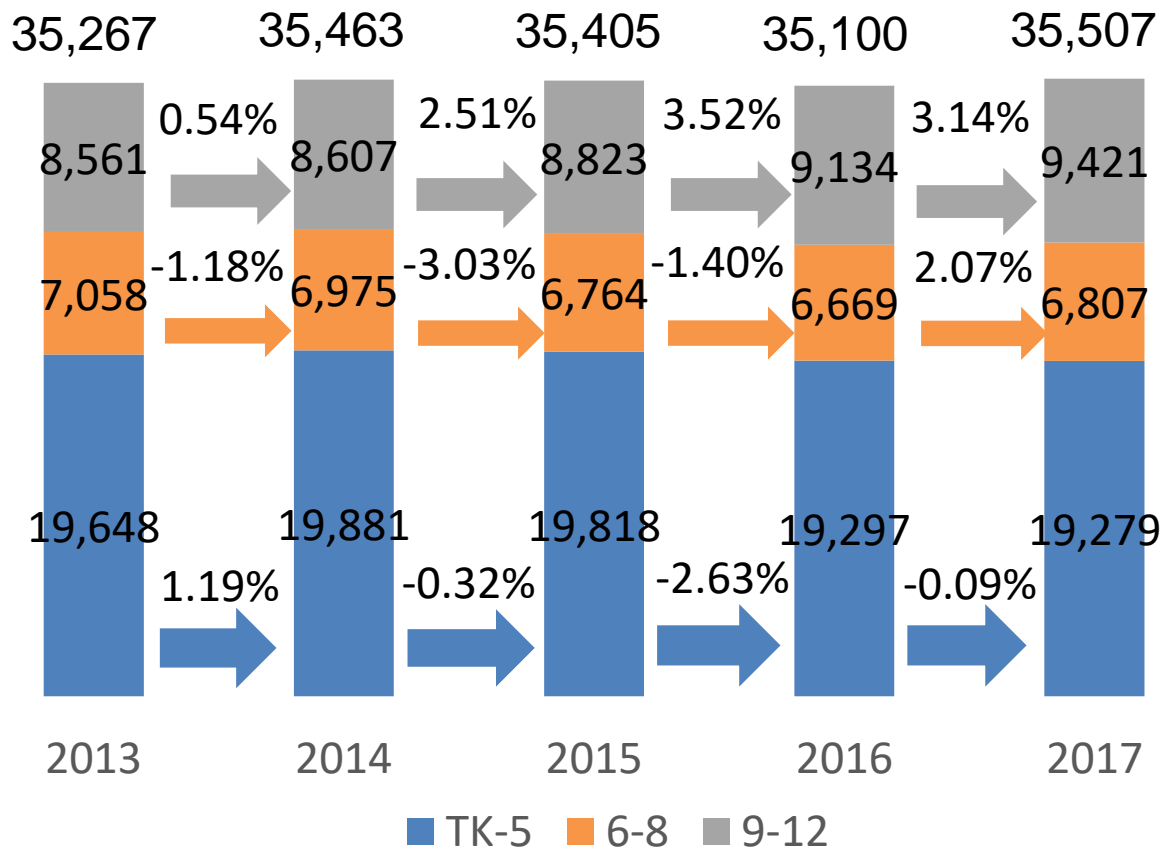
Compared to Projections – 2017-2018			
	Non-SDC	SDC*	Total
20 Day Actual - 2017-18	35,507	1,363	36,870
Projected - 2017-18	34,849	1,468	36,317
Variance over/(under)	658	(105)	553
Percentage Variance from Projection	1.89%	-7.15%	1.52%

Compared to Prior Year Actuals - 2016-2017			
	Non-SDC	SDC*	Total
20 Day Actual - 2017-18	35,507	1,363	36,870
20 Day Actual - 2016-17	35,100	1,468	36,568
Variance over/(under)	407	(105)	302
Percentage Variance from Prior Year	1.16%	-7.15%	0.83%

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.

Most of the growth in 2017 is in high school and middle school

Day 20 Count, Grade and Growth Rate, Non-SDC



- Drivers for 20 day growth:*
- 1 Increase in live birth counts for 2012;
 - 2 Charter school closures (COVA and Castlemont Primary Academy in Spring 2017);
 - 3 Newcomer Population growth

Notes: At this time, only non-SDC data is disaggregated by grade level; currently, non-SDC students account for 96% of total OUSD students; other reasons for growth are also being explored (e.g. school level marketing and program improvements)

At a network level, most networks ahead of projections

2017-2018 Day 20 Actuals Compared to Projections - Non-SDC				
	20 Day Actual	20 Day Projected	Difference	Percent Difference from projection
Network 2	6,235	6,216	19	0.31%
Network 3	4,778	4,649	129	2.77%
Network 4	6,989	6,673	316	4.74%
Elevation	5,345	5,220	125	2.39%
Middle	4,026	3,878	148	3.82%
High	8,134	8,213	-79	-0.96%
Total	35,507	34,849	658	1.89%

- The largest positive variance in counts vs. projections was in Network 4.
- The counts for Network 2 were closest to projections.

Note: Networks are categories defined by OUSD. The Elevation Network includes elementary, middle, and high schools. See appendix for more detail about how networks are defined.

Projections Accuracy Report: District Level

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%

Given the degree of uncertainty in the ways that housing activity, gentrification, newcomer population growth, and charter activity impact enrollment in OUSD, the best practice is to project conservatively and adjust staffing when enrollment materializes beyond projections.

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).



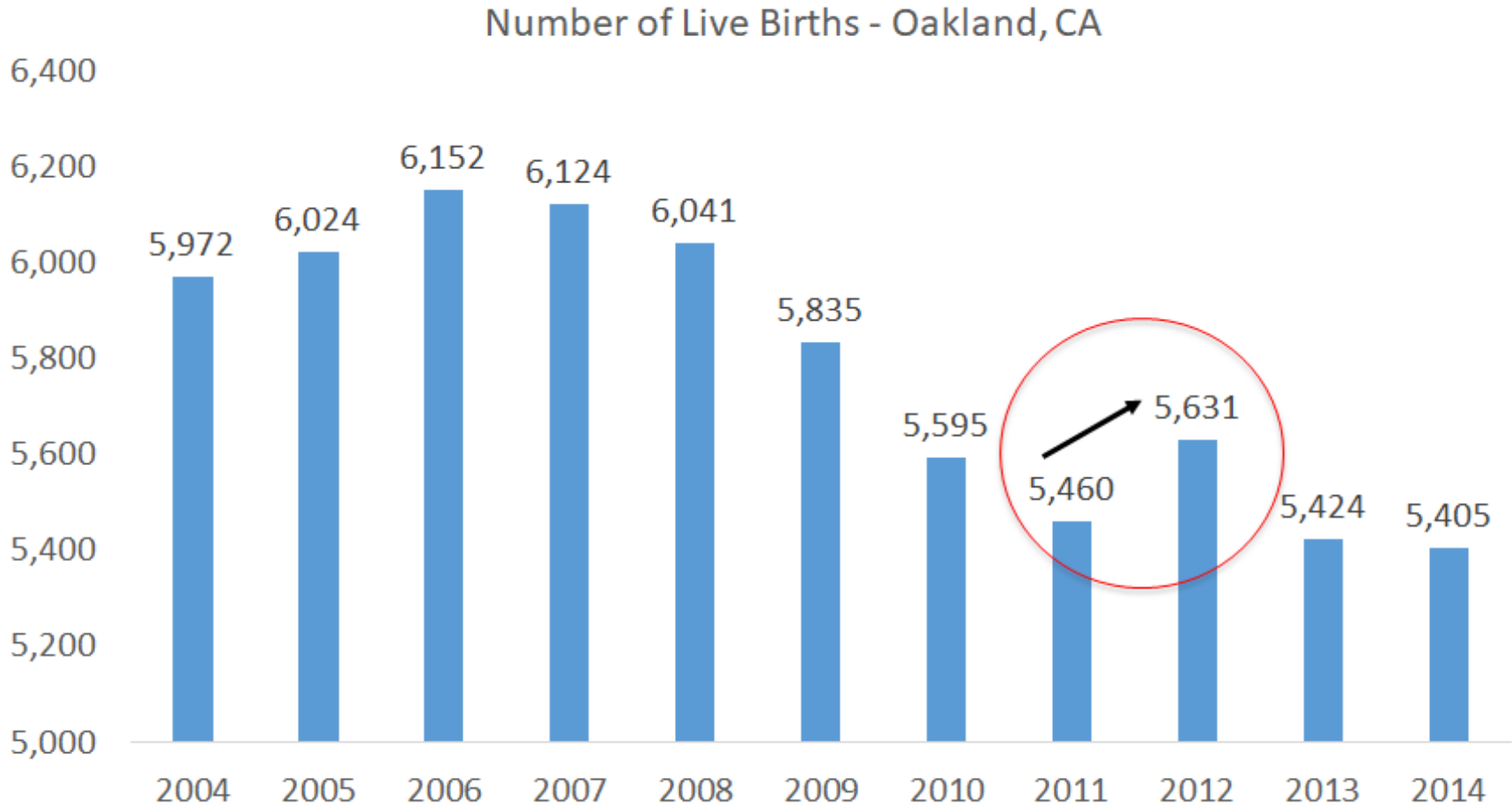


Questions

Appendix

1

Increase in live births in 2012 is a contributing factor to 2017 20 Day Count Growth



Source: Alameda County Public Health Department

1

Birth rate growth from 2012 is reflected in increase in TK and K 20 day counts for 2017

20 Day Count by Year and Grade (non-SDC)

Grade	2013	2014	2015	2016	2017	2016-2017 YOY Percent Change
TK	423	590	652	675	713	6%
K	3,283	3,255	3,291	3,069	3,153	3%
1	3,406	3,359	3,236	3,190	3,170	-1%
2	3,320	3,335	3,240	3,098	3,102	0%
3	3,195	3,275	3,218	3,108	3,094	0%
4	3,085	3,098	3,210	3,060	3,056	0%
5	2,936	2,969	2,971	3,097	2,991	-3%
6	2,408	2,240	2,258	2,196	2,353	7%
7	2,356	2,344	2,215	2,258	2,205	-2%
8	2,294	2,391	2,291	2,215	2,247	1%
9	2,126	2,194	2,321	2,270	2,285	1%
10	2,144	2,161	2,276	2,506	2,509	0%
11	2,137	2,153	2,226	2,312	2,375	3%
12	2,154	2,099	2,000	2,046	2,252	10%
Total	35,267	35,463	35,405	35,100	35,507	1%

Charter school closures are also a contributing factor to 2017 20 day count growth

Oakland: Castlemont charter school to close...

News > Education

Oakland: Castlemont charter school to close next month



Ollis Simmons, Executive Director of Youth Uprising, talks about needing more alternatives for teens in order to prevent an increase in side shows at the Oakland Police Department on Monday, June 3, 2013 in Oakland, Calif. (Laura A. Oda/Bay Area News Group)

By JOYCE TSAI | Bay Area News Group
PUBLISHED: January 27, 2017 at 3:47 pm | UPDATED: January 28, 2017 at 3:07 pm

OAKLAND — Castlemont Primary Academy, a charter school that operates on the Castlemont High School campus, will close next month.

The school closure was announced earlier this month, and the approximately 85 students attending the school will be moved to nearby Oakland Unified School District-run Parker Elementary starting Feb. 6, said Gloria Lee, executive director of Educate 78, which provided a grant for the charter school's start-up.

Such school closures mid-year don't happen often, she said.

District yanks Oakland K-8 school's charter

By Evan Sernoffsky Updated 3:57 pm, Tuesday, June 20, 2017

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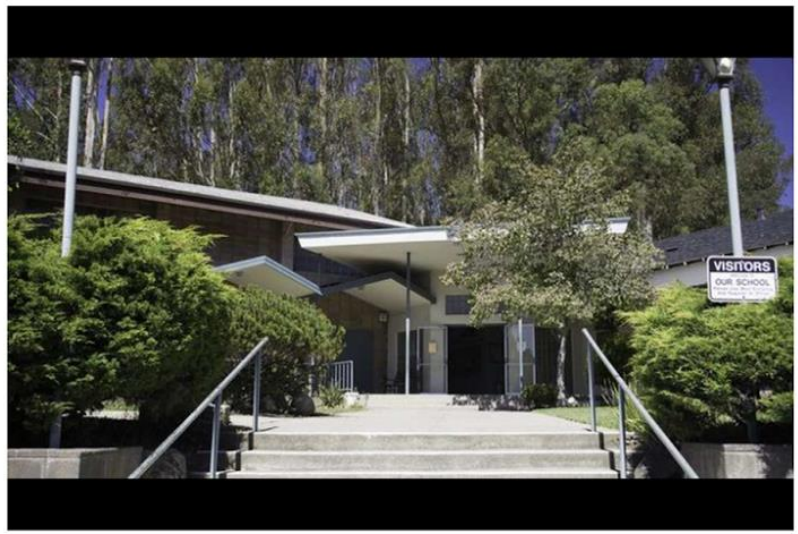


Photo: COVA //

The Oakland Unified School District voted last week to pull the charter for Conservatory of Vocal and Instrumental Arts.

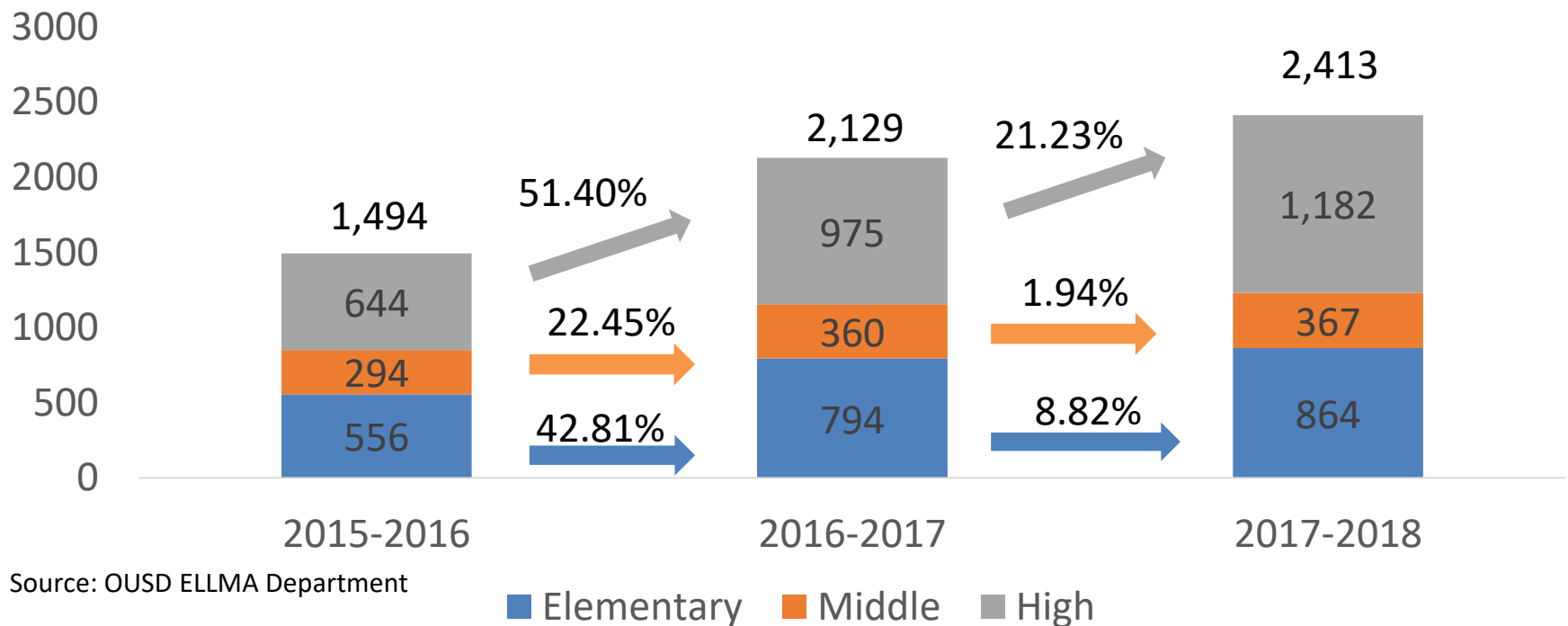
Compare



Close to 200 children in Oakland will have to find a new school in the fall after the district yanked their school's charter due to poor performance by the students and incompetence by administrators, officials said Tuesday.

Increase in Newcomers contributes to day 20 count growth

Day 20 Actual Newcomer Counts by Elementary, Middle, and High



Notes:

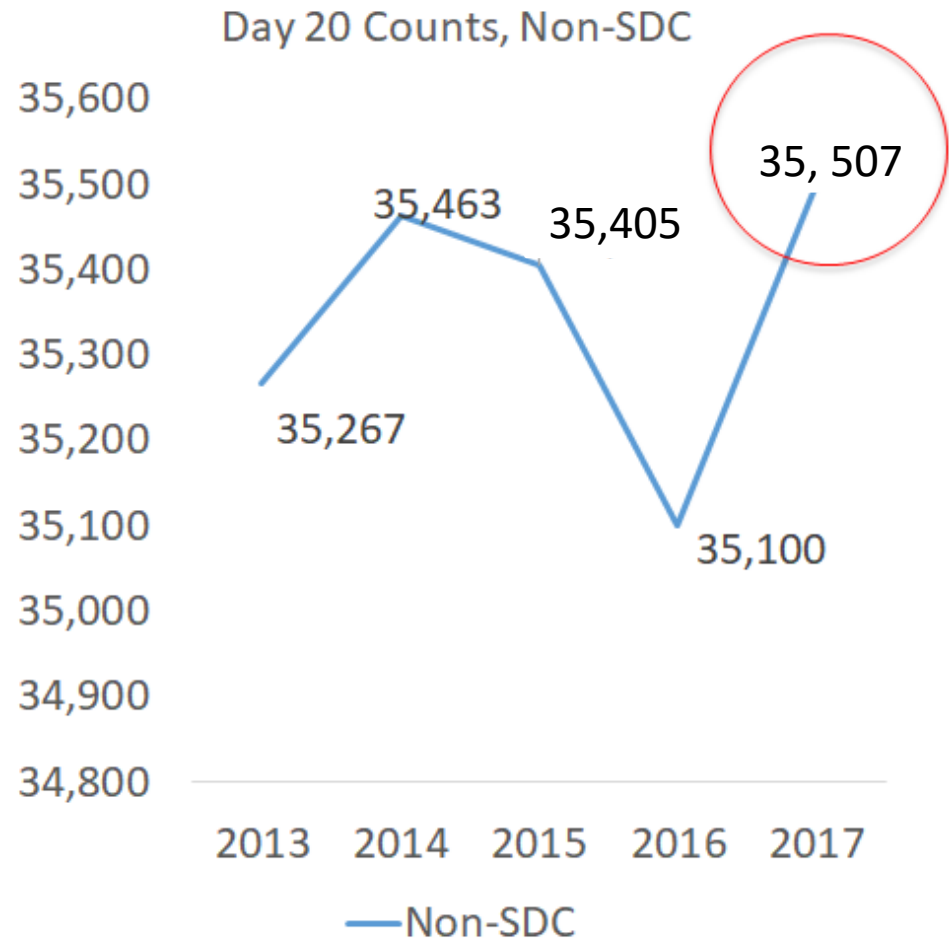
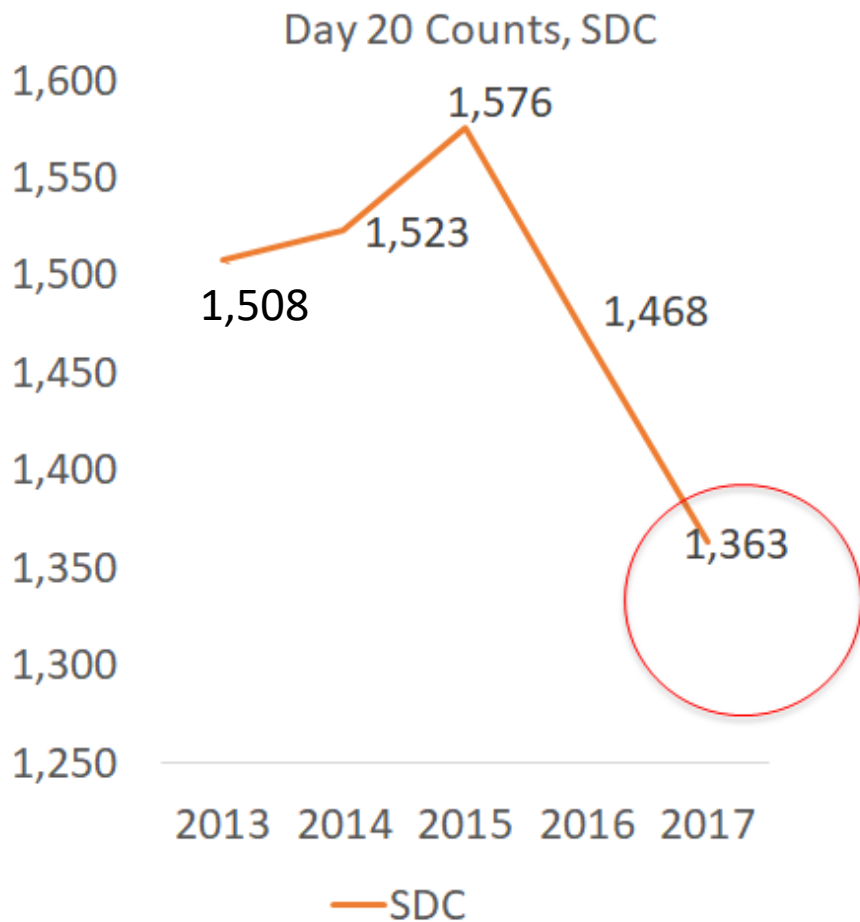
A newcomer is generally defined as a student that is born outside the U.S., has a home language other than English, and has been in US schools for 3 years or less. Students may also be newcomers for a 4th year according to entry/exit criteria or be US-born but educated outside of the US until arrival. Please note data was not collected systematically for newcomers prior to 2015-16. Additionally, all students served at OIHS are represented as newcomers above.

Non-SDC Students are 96% of our total population

Day 20 Counts, Non-SDC and SDC as Percentage of Total Counts

	2013-14	2014-15	2015-16	2016-17	2017-18
Non-SDC	35,267	35,463	35,405	35,100	35,507
SDC	1,508	1,523	1,576	1,468	1,363
Total	36,775	36,986	36,981	36,568	36,870
% Non-SDC	95.90%	95.88%	95.74%	95.99%	96.30%
% SDC	4.10%	4.12%	4.26%	4.01%	3.70%

SPED Re-Categorization increases non-SDC and decreases SDC Counts in 2017



*The SDC counts process is currently under review and we are continuing to refine the process to ensure greater consistency and accuracy.

Overall, OUSD exceeded 20 day count projections

Compared to Projections - By Grade Span (Non-SDC)

	Elementary	Middle	High	Total
20 Day Actual - 2017-18	19,279	6,807	9,421	35,507
Projected - 2017-18	18,912	6,597	9,340	34,849
Variance over/(under)	367	210	81	658
Percentage Variance from Projected	1.94%	3.18%	0.87%	1.89%

Compared to Prior Year Actuals 2016-17 - 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 - 2016-17	19,297	6,669	9,134	35,100
Variance over/(under)	(18)	138	287	407
Percentage Variance from Prior Year	-0.09%	2.07%	3.14%	1.16%

In elementary grades, the largest percent growth was in TK+K

Compared to Projections - Elementary Grades (Non-SDC)

	TK+K	1st	2nd	3rd	4th	5th	Total
20 Day Actual - 2017-18	3,866	3,170	3,102	3,094	3,056	2,991	19,279
Projected - 2017-18	3,663	3,072	3,123	3,038	3,049	2,967	18,912
Variance over/ (under)	203	98	(21)	56	7	24	367
Percentage Variance from Projected	5.54%	3.19%	-0.67%	1.84%	0.23%	0.81%	1.94%

Compared to Prior Year Actuals 2017-18 - Elementary Grades (Non-SDC)

	TK+K	1st	2nd	3rd	4th	5th	Total
20 Day Actual - 2017-18	3,866	3,170	3,102	3,094	3,056	2,991	19,279
20 Day Actual - 2016-17	3,744	3,190	3,098	3,108	3,060	3,097	19,297
Variance over/ (under)	122	(20)	4	(14)	(4)	(106)	(18)
Percentage Variance from Prior Year	3.26%	-0.63%	0.13%	-0.45%	-0.13%	-3.42%	-0.09%

In middle school grades, 6th grade had the most growth from prior year

Compared to Projections - Middle School Grades (Non-SDC)

	6th	7th	8th	Total
20 Day Actual - 2017-18	2,355	2,205	2,247	6,807
Projected - 2017-18	2,269	2,116	2,212	6,597
Variance over/ (under)	86	89	35	210
Percentage Variance from Projected	3.79%	4.21%	1.58%	3.18%

Compared to Prior Year Actuals 2017-18 - Middle School Grades (Non-SDC)

	6th	7th	8th	Total
20 Day Actual - 2017-18	2,355	2,205	2,247	6,807
20 Day Actual - 2016-17	2,196	2,258	2,215	6,669
Variance over/ (under)	159	(53)	32	138
Percentage Variance from Prior Year	7.24%	-2.35%	1.44%	2.07%

In high school grades, 12th grade grew the most compared to last year

Compared to Projections - High School Grades (Non-SDC)

	9th	10th	11th	12th	Total
20 Day Actual - 2017-18	2,285	2,509	2,375	2,252	9,421
Projected - 2017-18	2,216	2,395	2,546	2,183	9,340
Variance over/ (under)	69	114	(171)	69	81
Percentage Variance from Projected	3.11%	4.76%	-6.72%	3.16%	0.87%

Compared to Prior Year Actuals 2017-18 - High School Grades (Non-SDC)

	9th	10th	11th	12th	Total
20 Day Actual - 2017-18	2,285	2,509	2,375	2,252	9,421
20 Day Actual - 2016-17	2,270	2,506	2,312	2,046	9,134
Variance over/ (under)	15	3	63	206	287
Percentage Variance from Prior Year	0.66%	0.12%	2.72%	10.07%	3.14%

Definitions

Definitions

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School Networks: 2 & 3

Network	Site Name
Network #2	ESPERANZA ACADEMY
Network #2	CROCKER HIGHLANDS
Network #2	INTERNATIONAL COMMUNITY SCHOOL
Network #2	THINK COLLEGE NOW
Network #2	PERALTA
Network #2	MANZANITA COMMUNITY SCHOOL
Network #2	HILLCREST
Network #2	BRIDGES ACADEMY AT MELROSE
Network #2	CHABOT
Network #2	THORNHILL
Network #2	MONTCLAIR
Network #2	GLOBAL FAMILY
Network #2	MELROSE LEADERSHIP ACADEMY
Network #2	MANZANITA SEED
Network #2	SCHOOL OF LANGUAGE
Network #2	FRED T. KOREMATSU

Network	Site Name
Network #3	BELLA VISTA
Network #3	GREENLEAF
Network #3	GRASS VALLEY
Network #3	ENCOMPASS
Network #3	CARL MUNCK
Network #3	KAISER
Network #3	EAST OAKLAND PRIDE
Network #3	CLEVELAND
Network #3	NEW HIGHLAND ACADEMY
Network #3	ACORN WOODLAND
Network #3	RISE
Network #3	HOWARD
Network #3	BURCKHALTER
Network #3	MADISON PARK LOWER
Network #3	HORACE MANN

School Networks: 4 & Middle

Network	Site Name
Network #4	PARKER
Network #4	GARFIELD
Network #4	FRANKLIN
Network #4	REDWOOD HEIGHTS
Network #4	LINCOLN
Network #4	PIEDMONT AVE
Network #4	GLENVIEW
Network #4	MARKHAM
Network #4	FRUITVALE
Network #4	ALLENDALE
Network #4	FUTURES
Network #4	JOAQUIN MILLER
Network #4	LAUREL
Network #4	LA ESCUELITA
Network #4	SEQUOIA
Network #4	COMMUNITY UNITED

Network	Site Name
Middle School	BRET HARTE
Middle School	ROOSEVELT
Middle School	CLAREMONT
Middle School	URBAN PROMISE
Middle School	EDNA BREWER
Middle School	UNITED FOR SUCCESS ACADEMY
Middle School	MONTERA
Middle School	ROOTS INTERNATIONAL ACADEMY

School Network: High & Elevation

Network	Site Name
High School	RUDSDALE NEWCOMER
High School	DEWEY HS
High School	LIFE ACADEMY
High School	STREET ACADEMY
High School	RUDSDALE CONTINUATION
High School	OAKLAND COMMUNITY DAY
High School	MET WEST
High School	SOJOURNER TRUTH
High School	COLISEUM COLLEGE PREP ACADEMY
High School	OAKLAND INTERNATIONAL HIGH
High School	RALPH BUNCHE HS
High School	OAKLAND HS
High School	OAKLAND TECHNICAL HS
High School	MADISON UPPER
High School	SKYLINE HS

Network	Site Name
Elevation	FREMONT HS
Elevation	WEST OAKLAND MIDDLE
Elevation	CASTLEMONT HS
Elevation	WESTLAKE
Elevation	HOOVER
Elevation	LAFAYETTE/MLK
Elevation	ALLIANCE ACADEMY
Elevation	MCCLYMONDS HS
Elevation	ELMHURST COMMUNITY PREP
Elevation	BROOKFIELD
Elevation	EMERSON
Elevation	FRICK
Elevation	REACH
Elevation	PLACE at Prescott
Elevation	SANKOFA