



OFFICE OF THE SUPERINTENDENT

TO: Board of Education

FROM: Kyla Johnson-Trammell, Superintendent of Schools
Nana Xu, Director of Strategic Policy and Planning, Enrollment and Registration
Charles Wilson, Executive Director, Enrollment and Registration Management

TITLE: Executive Summary Report, 2017 Enrollment Counts Day 20

DATE: September 27, 2017

BACKGROUND:

Annually, our district must calculate the number of students enrolled in OUSD schools. Each year, the superintendent must report to the state and board the number of students actually attending OUSD schools. Counts enable us to align our Aeries database to the actual students who are attending school. They also allow us to make optimal staffing decisions per our agreement with OEA. Our overall district enrollment projections, derived from counts data each year, directly impacts the formation of our budget at OUSD. **District wide, our 20 day enrollment shows a total count of 36,870. This is 553 students over our overall 20 day projections of 36,317.** These counts are also 302 more than the physical counts taken at day 20 in September 2016.

CURRENT STATUS

Our day 20 counts for OUSD schools, excluding authorized charters, shows a total enrollment of **36,870** students, including SDC.

Non-SDC- **35,507**

SDC- **1,363**

| | 17-18 Variance to Projection (Day 20) | | |
|--------------|---------------------------------------|---------------|----------|
| | Projected 20 Day | Counts Day 20 | Variance |
| Non-SDC | 34,849 | 35,507 | 658 |
| SDC | 1,468 | 1,363 | -105 |
| Total | 36,317 | 36,870 | 553 |

We are currently **553 students over** our overall day 20 projections of 36,317.



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These counts are also **302 students** more than the physical counts taken at day 20 in September 2016:

| 17-18 Counts vs. 16-17 Counts (Day 20) | | | |
|----------------------------------------|------------------------|---------------------------|-------------|
| | 17-18 Counts Day 20 | 16-17 Counts Day 20 | Variance |
| Non-SDC | 35,507 | 35,100 | 407 |
| SDC | 1,363 | 1,468 | -105 |
| Total | 36,870 | 36,568 | 302 |

Below are the results of the counts vs. the 2017-18 projections by grade.

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

| MIDDLE | 6 th | 7 th | 8 th | Total |
|--------------|-----------------|-----------------|-----------------|-------|
| Projected | 2,269 | 2,116 | 2,212 | 6,597 |
| Day 20 Count | 2,355 | 2,205 | 2,247 | 6,807 |
| Variance | 86 | 89 | 35 | 210 |
| % | 3.79% | 4.21% | 1.58% | 3.18% |

| HIGH | 9 th | 10 th | 11 th | 12 th | Total |
|--------------|-----------------|------------------|------------------|------------------|-------|
| Projected | 2,216 | 2,395 | 2,546 | 2,183 | 9,340 |
| Day 20 Count | 2,285 | 2,509 | 2,375 | 2,252 | 9,421 |
| Variance | 69 | 114 | -171 | 69 | 81 |
| % | 3.11% | 4.76% | -6.72% | 3.16% | 0.87% |

Here are the schools that counted 15 students or more under projection:



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| Network | Site No. | Site Name | Total Non-SDC Variance |
|---------------|----------|-----------------------------|------------------------|
| Network #2 | 235 | MELROSE LEADERSHIP ACADEMY | -17 |
| Network #3 | 154 | MADISON PARK LOWER | -18 |
| High School | 304 | OAKLAND HS | -18 |
| Network #2 | 175 | MANZANITA SEED | -19 |
| Middle School | 226 | ROOTS INTERNATIONAL ACADEMY | -20 |
| Network #3 | 136 | HORACE MANN | -22 |
| Network #2 | 217 | SCHOOL OF LANGUAGE | -22 |
| Elevation | 183 | PLACE at Prescott | -28 |
| High School | 305 | OAKLAND TECHNICAL HS | -29 |
| Network #2 | 172 | FRED T. KOREMATSU | -36 |
| High School | 215 | MADISON UPPER | -37 |
| Elevation | 191 | SANKOFA | -63 |
| High School | 306 | SKYLINE HS | -65 |



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Here is the list of schools that were counting 15 students or more above projection:

| Network | Site No. | Site Name | Total Non-SDC Variance |
|---------------|----------|---------------------|------------------------|
| Network #4 | 144 | PARKER | 104 |
| Middle School | 206 | BRET HARTE | 92 |
| Elevation | 302 | FREMONT HS | 86 |
| Middle School | 212 | ROOSEVELT | 50 |
| Network #3 | 102 | BELLA VISTA | 46 |
| Network #4 | 118 | GARFIELD | 45 |
| Network #3 | 112 | GREENLEAF | 44 |
| Elevation | 204 | WEST OAKLAND MIDDLE | 42 |
| High School | 354 | RUDSDALE NEWCOMER | 39 |
| Network #4 | 116 | FRANKLIN | 36 |
| Elevation | 301 | CASTLEMONT HS | 35 |
| Network #2 | 177 | ESPERANZA ACADEMY | 29 |
| Network #2 | 111 | CROCKER HIGHLANDS | 26 |



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| | | | |
|------------|---------|--------------------------------|----|
| Network #4 | 148 | REDWOOD HEIGHTS | 25 |
| Network #2 | 186 | INTERNATIONAL COMMUNITY SCHOOL | 24 |
| Elevation | 213 | WESTLAKE | 23 |
| Elevation | 170 | HOOVER | 22 |
| Network #4 | 133 | LINCOLN | 22 |
| Network #4 | 146 | PIEDMONT AVE | 20 |
| Network #4 | 119 | GLENVIEW | 19 |
| Network #3 | 122 | GRASS VALLEY | 19 |
| Elevation | 129/182 | LAFAYETTE/MLK | 18 |
| Network #4 | 138 | MARKHAM | 18 |
| Network #4 | 117 | FRUITVALE | 16 |
| Network #3 | 181 | ENCOMPASS | 15 |

NEXT STEPS

Based on these final enrollment numbers we will submit the counts to the Budget Team to review and finalize. Schools with Aeries variances were contacted on 9/19/2017.

ASSISTANCE

No assistance is needed at this point.
