

CAC MEETING



ENROLLMENT
PROJECTIONS
& UPDATE ON
TRANSFER PROGRAMS

MARCH 21, 2024

The purpose of this presentation is to:

- Inform Citizens Advisory Committee of District and school enrollment projections for the next 5 years
- Provide required information to better understand enrollment projections and variances that occur in these projections
- Provide an update on District transfer programs as of March and better understand their effect on the enrollment of District Schools



TERMS: SPECIAL ENROLLMENTS



Ungraded Secondary (US) enrollments are students receiving Special Education services beyond Grade 12.

Non Public School (NPS) are students attending specialized schools for students with special needs pursuant to an Individualized Education Program (IEP).

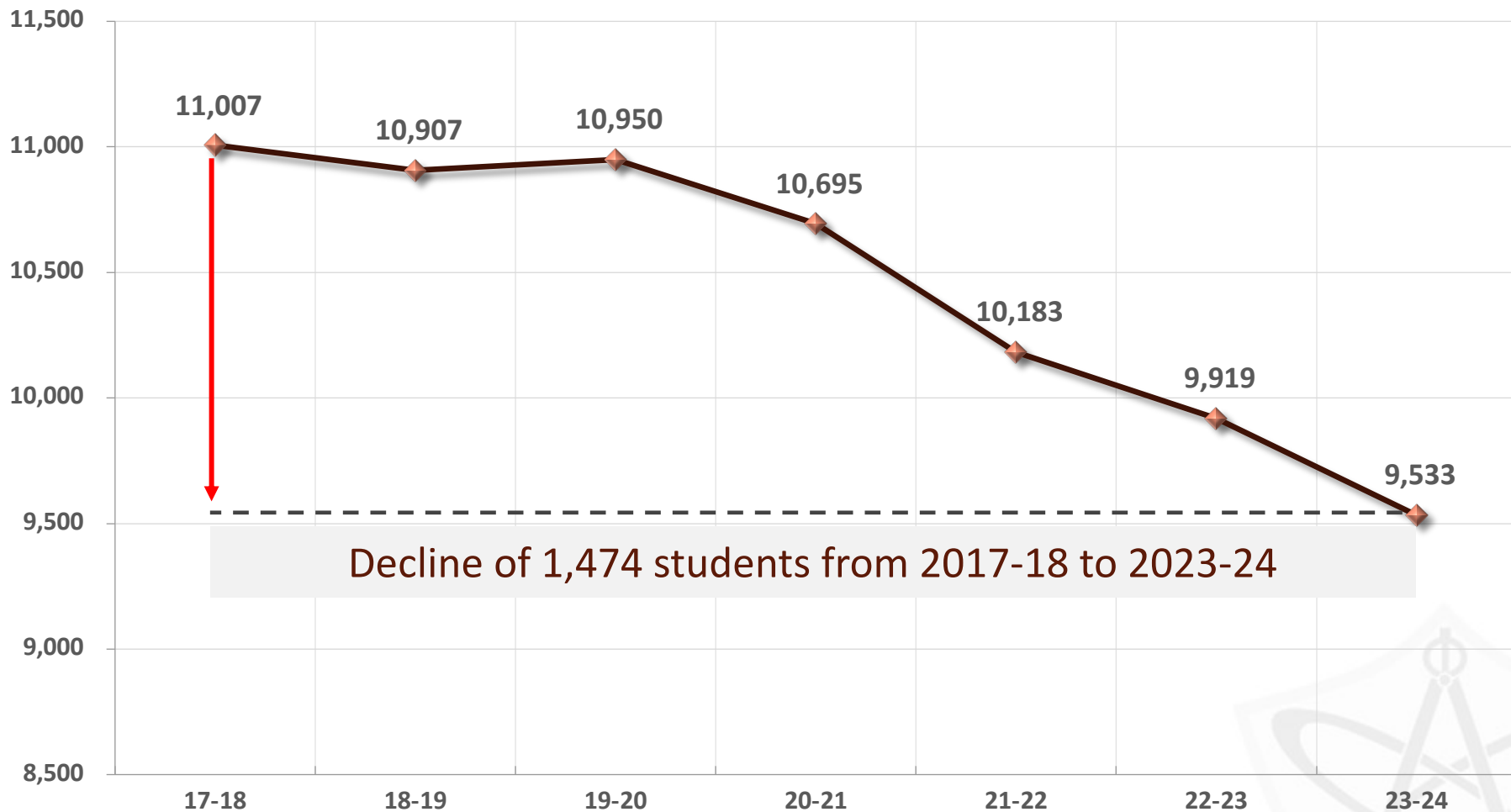
Community Day (CDS) students attend an Educational Options school located on the District Office Campus.

Though all of these are counted in District enrollment reported to the State and County, they are not always reported when providing Gr. 9-12 District or school enrollments.

HISTORY: DISTRICT ATTENDING ENROLLMENT



Grades 9-12 Attending Enrollment since 2017

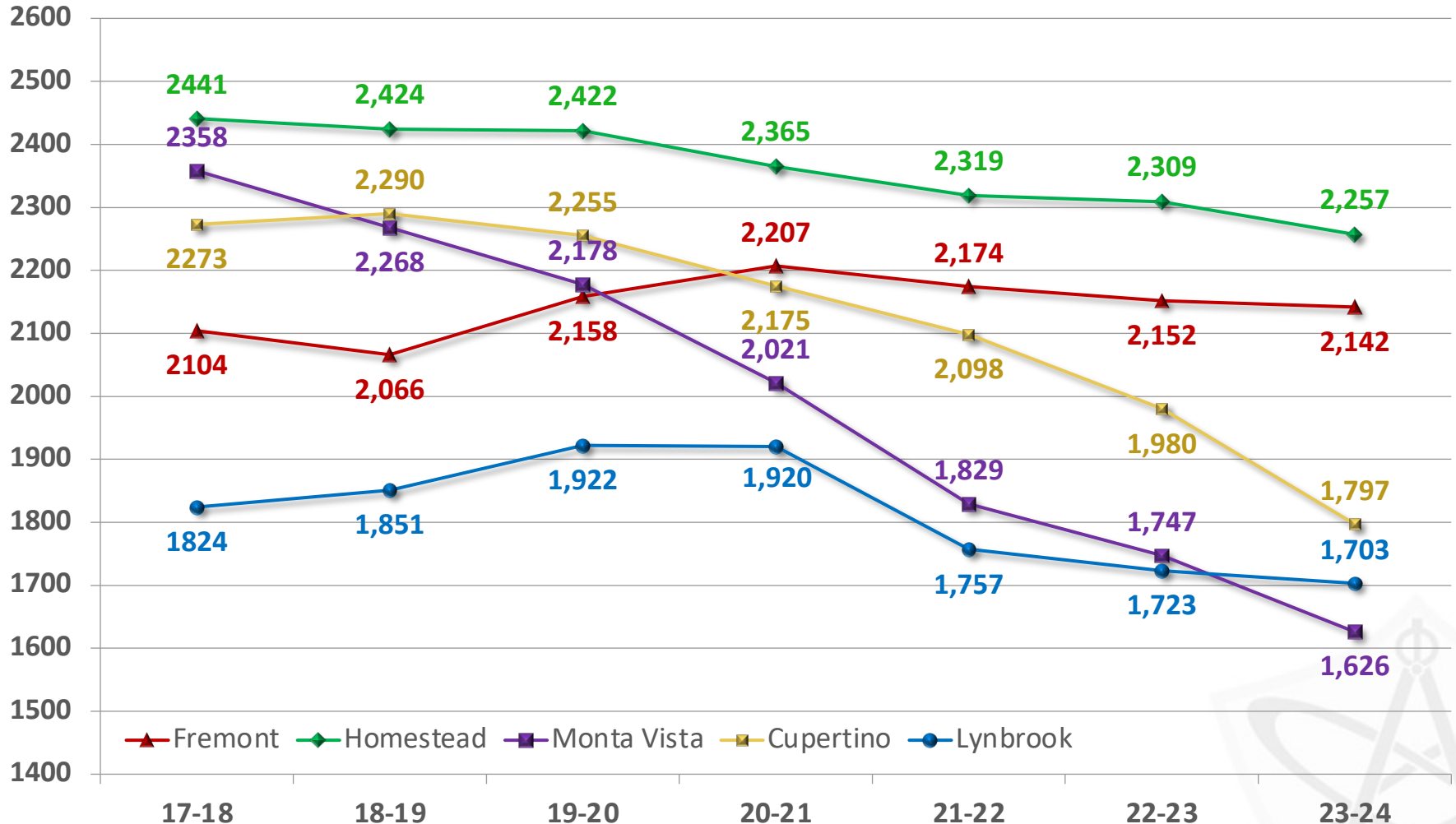


This data does not include Non Public School or Ungraded Secondary Students

HISTORY: SCHOOL ATTENDING ENROLLMENT



Grades 9-12 Attending Enrollment since 2017



This data **does not include** Non Public School, Ungraded Secondary or Community Day Students

Enrollment Projection Consultants Annual Enrollment Forecast Report 2023-24

Enrollment in the Fremont Union High School District will significantly decline in the next five years.

The classes now in the 10TH – 12TH grades have an average of 327 more students than the average in the fourth through eighth grades in the two underlying elementary districts.

Continued differences between larger graduating twelfth grade classes and smaller incoming ninth grade totals will lower the enrollment even further in subsequent years.

RESIDENT PROJECTIONS - LONG TERM DATA



Fremont High School

K-12 Resident Enrollment In Attendance Area from 2017-18 to 2023-24

Oct. of	Number of Students Residing in High School Region and Enrolled in SSD, CUSD and FUHSD*													
	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12
2017	822	850	787	724	752	691	677	611	552	588	521	498	519	8,592
2018	779	836	826	740	684	721	619	634	573	520	570	514	495	8,511
2019	808	725	812	771	689	641	630	593	610	566	533	586	512	8,476
2020	715	744	676	755	716	638	549	577	569	585	554	515	579	8,172
2021	639	683	662	598	650	609	489	493	517	527	590	541	533	7,531
2022	601	619	659	634	576	614	514	463	475	466	525	600	565	7,311
2023	545	622	624	650	627	564	577	523	495	488	505	543	624	7,387

Since 2017, the total K-12 enrollment has decreased by **1,205** students (8,592 to 7,387). This is a 14% decrease in 6 years.

Source: Enrollment Projection Consultants Annual Enrollment Forecast Report 2023-2024

RESIDENT PROJECTIONS - LONG TERM DATA



Monta Vista High School

K-12 Resident Enrollment In Attendance Area from 2017-18 to 2023-24

Oct. of	Number of Students Residing in High School Region and Enrolled in SSD, CUSD and FUHSD*													
	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12
2017	354	391	457	441	487	507	486	562	581	618	578	585	592	6,639
2018	348	375	441	460	432	489	516	484	553	541	606	575	570	6,390
2019	371	388	378	451	456	427	498	523	464	527	524	596	567	6,170
2020	282	379	393	373	443	429	402	482	497	447	513	514	578	5,732
2021	302	297	358	384	359	436	408	390	452	440	426	503	495	5,250
2022	271	343	321	337	384	355	420	416	378	424	440	420	501	5,010
2023	278	316	358	345	355	372	370	427	415	380	420	444	412	4,892

Since 2017, the total K-12 enrollment has decreased by **1,747** students (6,639 to 4,892)
This is a 26% decrease in 6 years.

Source: Enrollment Projection Consultants Annual Enrollment Forecast Report 2023-2024

PROJECTED ATTENDING ENROLLMENT 2023-24



SITE	PROJECTED ENROLLMENT					PROJECTED CHANGE				
	9	10	11	12	TOT	9	10	11	12	TOT
FHS	448	457	528	608	2041	-9	-75	-65	38	-111
HHS	446	574	563	578	2161	-129	2	-11	-10	-148
MHS	382	414	424	406	1626	-35	-21	15	-80	-121
CHS	357	444	473	478	1752	-94	-38	-9	-87	-228
LHS	415	417	400	434	1666	-9	8	-38	-18	-57
CDS	1	4	2	0	7	0	0	-1	0	-1
DIST	2049	2310	2390	2504	9253	-276	-124	-109	-157	-666



ACTUAL ATTENDING ENROLLMENT 2023-24



SITE	OCTOBER 2023 ACTUAL ENROLLMENT					ACTUAL CHANGE					DIFFERENCE FROM PROJ.				
	9	10	11	12	TOT	9	10	11	12	TOT	9	10	11	12	TOT
FHS	484	495	542	627	2148	27	-37	-51	57	-4	36	38	14	19	107
HHS	499	588	581	592	2260	-76	16	7	4	-49	53	14	18	14	99
MHS	365	408	440	410	1623	-52	-27	31	-76	-124	-17	-6	16	4	-3
CHS	369	466	476	485	1796	-82	-16	-6	-80	-184	12	22	3	7	44
LHS	443	424	408	431	1706	19	15	-30	-21	-17	28	7	8	-3	40
CDS	0	3	6	0	9	-1	-1	3	0	1	-1	-1	4	0	2
DIST	2160	2384	2453	2545	9542	-165	-50	-46	-116	-377	111	74	63	41	289





Though the District declined in Gr. 9-12 attending enrollment by 377 students this year, the enrollment projections were off by 289 additional students.

This is the largest variance experienced since working with EPC.

This creates important questions concerning our enrollment projections moving forward:

1. What factors may have caused the less than expected decline?
2. Will this trend continue into the future?



PROJECTED TO ACTUAL ENROLLMENT VARIANCES



This year's variance can largely be explained by two major factors. One is the closure of Summit Denali Charter school in Sunnyvale, which occurred after enrollment projections were published. A larger than expected percentage of those students returned to District Schools. Below is the total that enrolled in FUHSD Schools.

School	Students
Cupertino	3
Fremont	88
Homestead	22
Lynbrook	1
Monta Vista	2
TOTAL	116





The other major cause of this year's variance is believed to be the continued disruptions caused by COVID-19. EPC states:

“Despite declining by 367 resident students this year, the current FUHSD enrollment and that for virtually all of our client districts in Silicon Valley is higher than projected from a year ago. It is evident that many students have come back to local public schools after the ending of pandemic-related issues, including high COVID-catching concerns, mask wearing and remote learning.

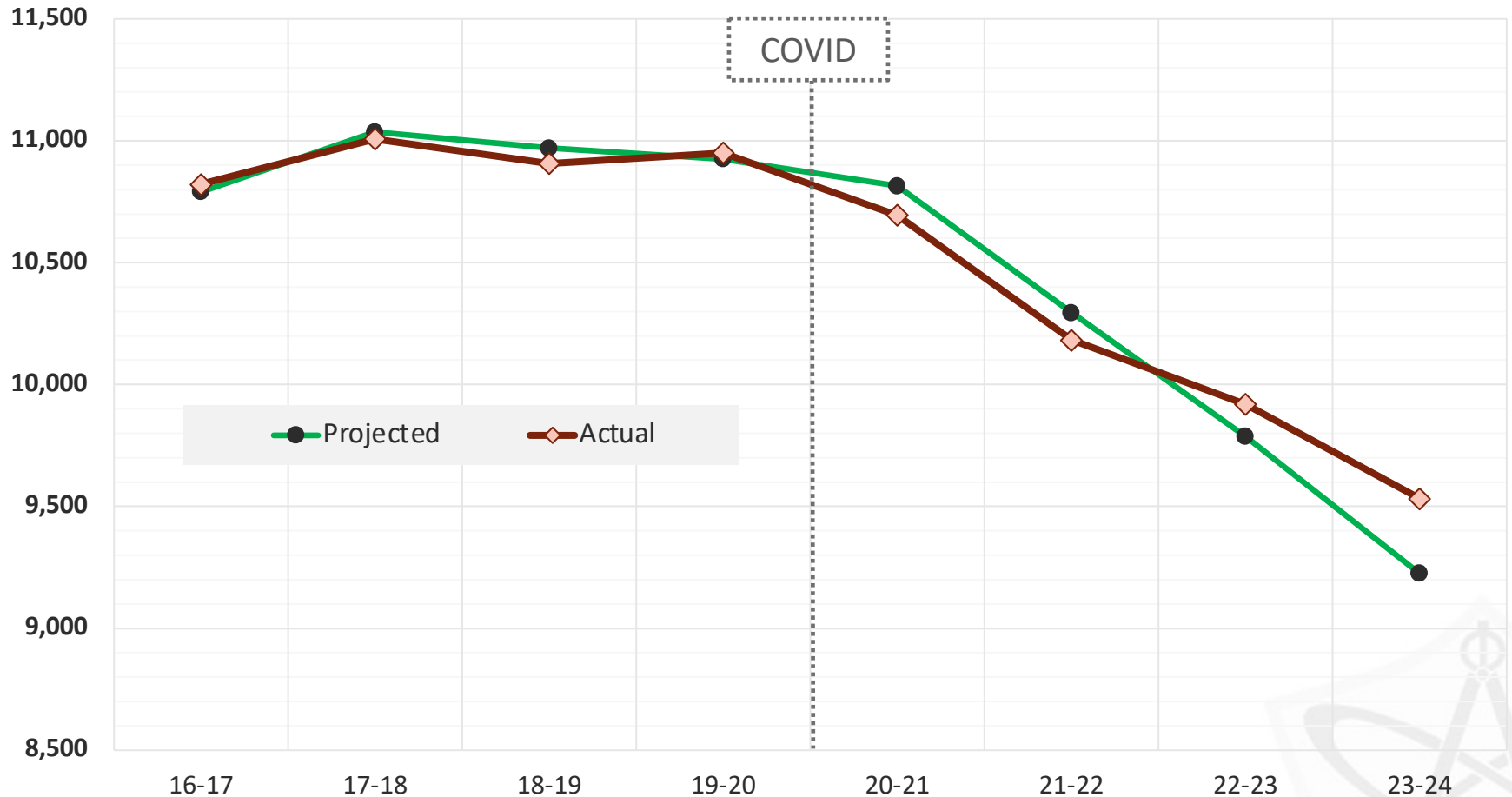
We did not foresee this year's returning of students in significant numbers, but most of those who would come back to local public schools probably did so this year; thus this is unlikely to be repeated to a meaningful degree in the future.”

Source: Enrollment Projection Consultants Annual Enrollment Forecast Report 2023-2024

DISTRICT ATTENDING ENROLLMENT



Attending Enrollment: 1-Year Actual and Projected



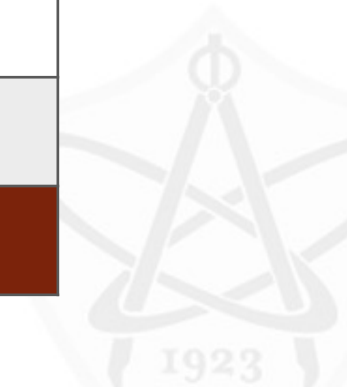
This data does not include Non Public School or Ungraded Secondary Students

ATTENDING ENROLLMENT PROJECTIONS 2024-25



1-YEAR PROJECTIONS

SCHOOL SITE	2023-24 ACTUAL	2024-25 PROJ.	1-YR CHANGE
FREMONT	2,142	1,999	-143
HOMESTEAD	2,257	2,121	-136
MONTA VISTA	1,626	1,628	2
CUPERTINO	1,797	1,712	-85
LYNBROOK	1,703	1,683	-20
Comm. Day	8	7	-1
DISTRICT	9,533	9150	-383



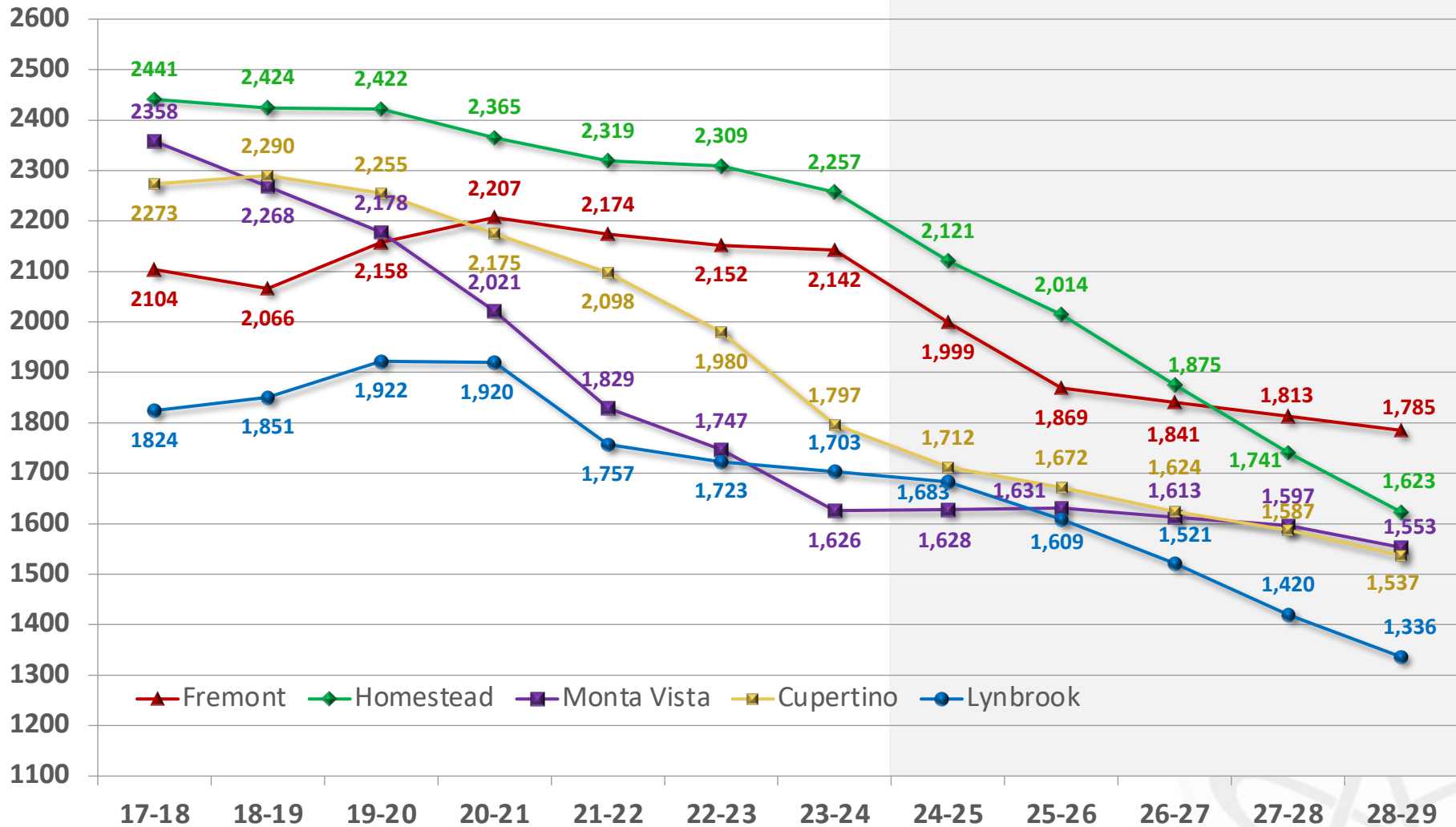


5-YEAR PROJECTIONS

SCHOOL SITE	2023-24 ACTUAL	2028-29 PROJ.	5-YR CHANGE
FREMONT	2,142	1,785	-357
HOMESTEAD	2,257	1,623	-634
MONTA VISTA	1,626	1,553	-73
CUPERTINO	1,797	1,537	-260
LYNBROOK	1,703	1,336	-367
Comm. Day	8	8	0
DISTRICT	9,533	7,842	-1,691



SCHOOL ATTENDING ENROLLMENT*



*2024-25 and beyond are projections. 2026-27 & 2027-28 are extrapolated totals. Data shows LSSAP and MSSAP continuing for all years shown. Does not include NPS, US or CDS students.

1923

UPDATE ON LYNBROOK TRANSFER PROGRAM

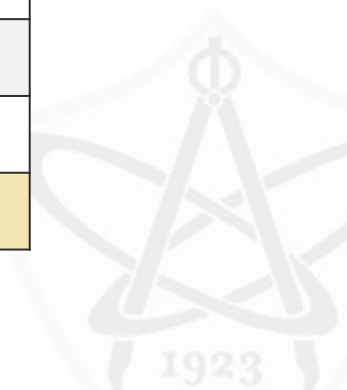


2024-25 LSSAP APPLICATIONS (AS OF 3-12-2024)

- Goal of 65 transfers – CAC recommended 15 less than last year
- Total of 110 eligible applications – lottery held
- 65 have confirmed transfers, 18 have declined and 27 remain on wait list

2024-25	Total
Cupertino	47
Fremont	9
Homestead	1
Monta Vista	8
TOTAL	65

2023-24	Total
Cupertino	57
Fremont	5
Homestead	2
Monta Vista	12
TOTAL	76



UPDATE ON MONTA VISTA TRANSFER PROGRAM



2024-25 MSSAP APPLICATIONS (AS OF 3-12-2024)

- Goal of 30 transfers - all from Homestead boundary
- Total of 28 eligible applications received
- Currently 17 have confirmed transfers and 11 have declined

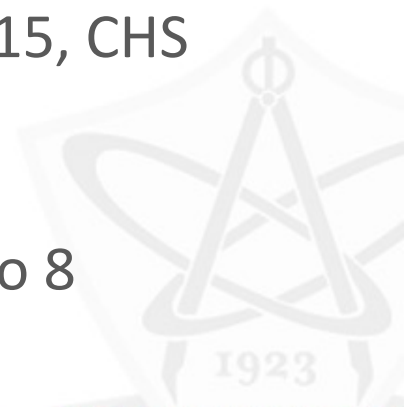
2024-25	Total
Cupertino MS	5
Lawson MS	1
Sunnyvale MS	5
Kennedy MS	1
Private/Other	5
TOTAL	17

2023-24	Total
Cupertino MS	0
Lawson MS	4
Sunnyvale MS	2
Kennedy MS	0
Private/Other	7
TOTAL	13

By Middle School

In looking at the application data so far this year:

- Both programs have increased applications compared to prior year
- Increased promotion and communication of the MSSAP has drawn more student from our eligible feeder middle schools
- Last year, a high number of MSSAP private school applicants denied the transfer, therefore, more applicants from our local middle schools may result in more final transfers
- Though LSSAP Transfer number was lowered by 15, CHS transfers declined by only 10
- LSSAP transfers from FHS increased from 5 to 9
- LSSAP transfers from MVHS decreased from 12 to 8



Based on enrollment data and projections, nothing points to needing drastic measures to balance school enrollments.

The data clearly supports that the district will need to continue to navigate issues caused by prolonged declining enrollment, such as:

- Changes in course offerings
- Increase in course conflicts with student schedules
- Increase in number of staff split between two schools
- Increase in number of staff with split assignments
(Subjects)
- Increase in part time staff
- Decrease in certificated staff, classified staff and managers
- Maintaining robust athletic and activity programs
- Need for continuing LSSAP and MSSAP transfer programs