2019-2020
District Advisory Council

ORANGE UNIFIED SCHOOL DISTRICT

October 23, 2019

fppt.com

Presentation Overview

- Student Demographic Data
- Permit Data (Outgoing and Incoming Students)
- Open Enrollment
- Data Analysis
- School Capacity Reports
- Private School Enrollment
- Next Steps

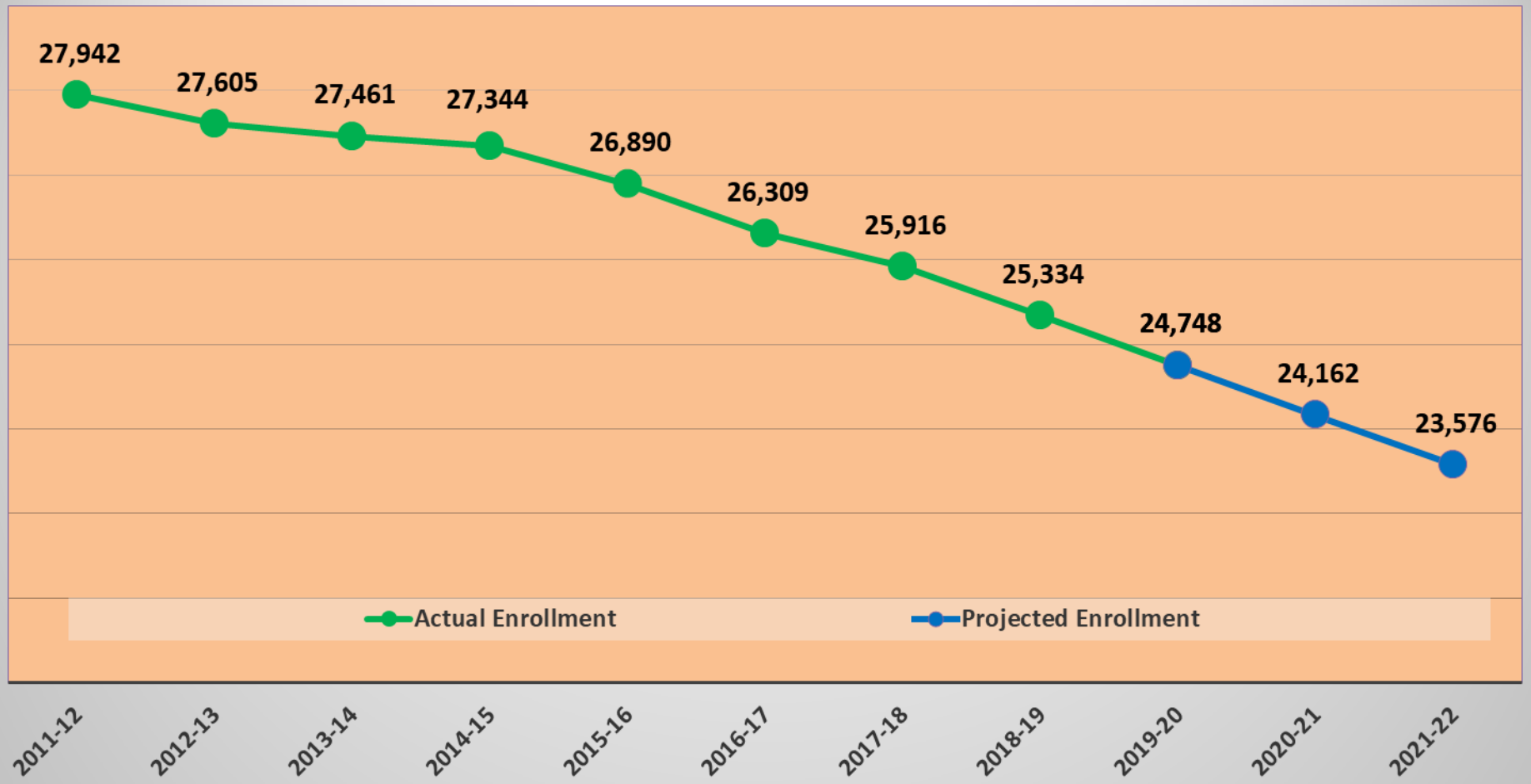
fppt.com

Student Demographic Data

fppt.com

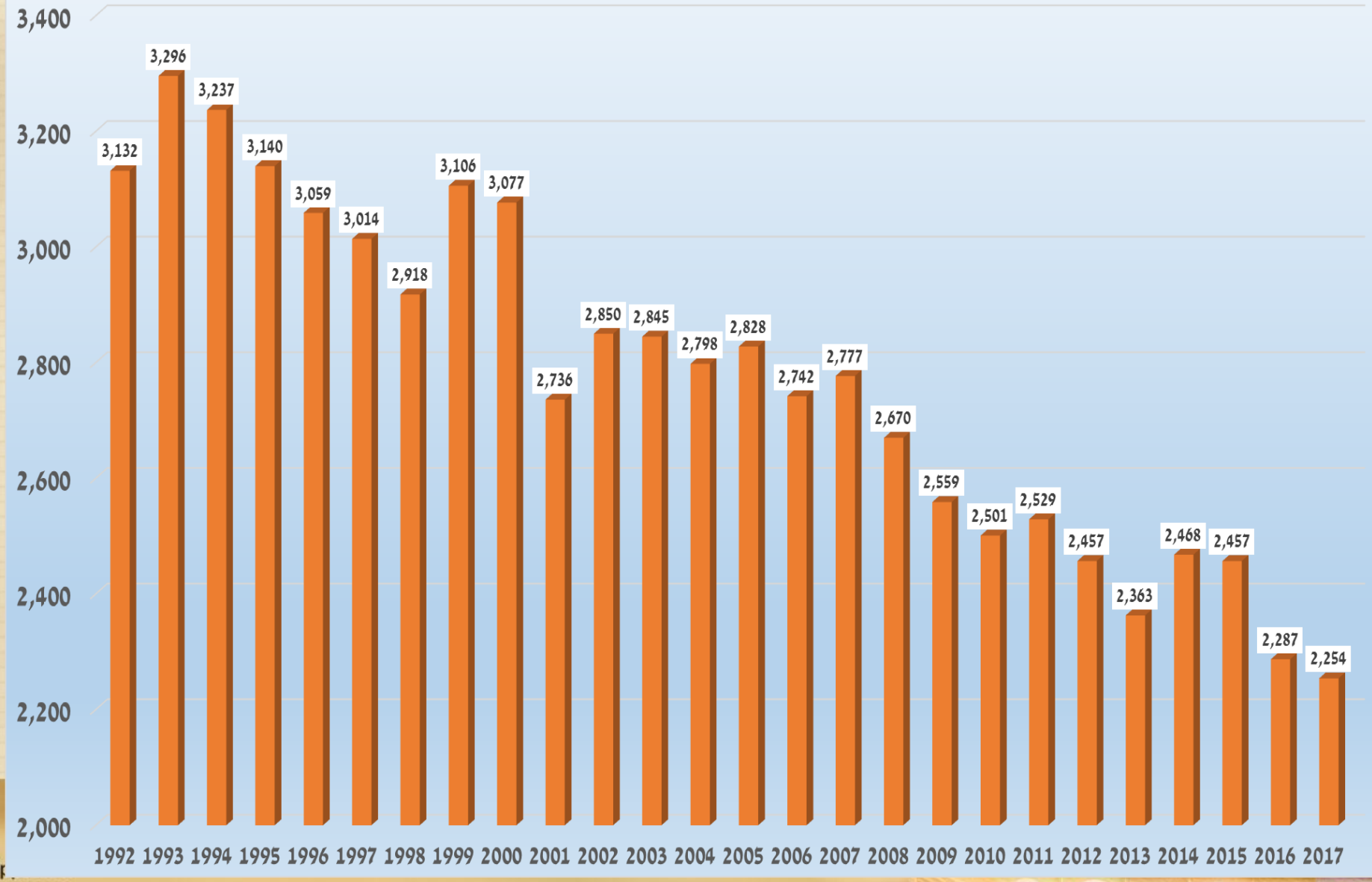
OUSD Historical Enrollment

(Excluding Charter Schools)



fppt.com

Orange Unified School District
Number of Births



OUSD CBEDS

Student Enrollment Data (Grades TK – 5)

TK-5	**18-19**	**17-18**	**16-17**	**15-16**	**14-15**	**13-14**	**12-13**	**11-12**	**10-11**	**09-10**	**08-09**	**07-08**	**06-07**	**05-06**	**04-05**	**03-04**	**02-03**	**01-02**	**00-01**
TK & K	2,322	2,344	2,363	2,381	2,451	2,616	2,340	2,240	2,282	2,177	2,085	2,109	2,048	2,097	2,175	2,146	2,325	2,405	2,415
1	1,982	1,961	1,968	2,014	2,222	2,134	2,238	2,327	2,244	2,280	2,185	2,206	2,324	2,553	2,247	2,440	2,450	2,597	2,675
2	1,946	1,944	2,009	2,177	2,104	2,191	2,271	2,215	2,257	2,156	2,168	2,231	2,309	2,185	2,358	2,448	2,568	2,685	2,543
3	1,937	1,989	2,156	2,078	2,197	2,256	2,216	2,260	2,199	2,204	2,261	2,230	2,114	2,321	2,390	2,598	2,658	2,601	2,537
4	1,964	2,149	2,064	2,189	2,195	2,206	2,248	2,160	2,269	2,286	2,287	2,105	2,249	2,348	2,510	2,651	2,566	2,585	2,496
5	2,142	2,046	2,227	2,201	2,190	2,223	2,162	2,276	2,326	2,282	2,125	2,211	2,272	2,430	2,609	2,506	2,561	2,576	2,521
Sub-total	**12,293**	**12,433**	**12,787**	**13,040**	**13,359**	**13,626**	**13,475**	**13,478**	**13,577**	**13,385**	**13,111**	**13,092**	**13,316**	**13,934**	**14,289**	**14,789**	**15,128**	**15,449**	**15,187**

fppt.com

OUSD CBEDS (Includes Charter Schools)

Student Enrollment Data (Grades 6–8)

Gr. 6-8	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12	10-11	09-10	08-09	07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
6	2,031	2,198	2,217	2,223	2,244	2,148	2,276	2,329	2,306	2,184	2,244	2,260	2,430	2,575	2,462	2,582	2,545	2,573	2,298
7	2,214	2,207	2,252	2,253	2,159	2,290	2,318	2,313	2,233	2,300	2,295	2,448	2,500	2,426	2,559	2,571	2,590	2,421	2,322
8	2,226	2,230	2,269	2,158	2,302	2,332	2,324	2,245	2,348	2,317	2,458	2,461	2,341	2,452	2,487	2,590	2,404	2,416	2,119
Subtotal	**6,471**	**6,635**	**6,738**	**6,634**	**6,705**	**6,770**	**6,918**	**6,887**	**6,887**	**6,801**	**6,997**	**7,169**	**7,271**	**7,453**	**7,508**	**7,743**	**7,539**	**7,410**	**6,739**

fppt.com

OUSD CBEDS (Includes Charter Schools)

Student Enrollment Data (Grades 9–12)

Gr. 9-12	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12	10-11	09-10	08-09	07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
9	2,169	2,159	2,115	2,289	2,373	2,340	2,276	2,362	2,382	2,489	2,562	2,429	2,485	2,535	2,637	2,520	2,519	2,259	2,098
10	2,179	2,101	2,251	2,369	2,352	2,280	2,340	2,369	2,485	2,549	2,450	2,492	2,494	2,515	2,401	2,518	2,272	2,158	2,210
11	2,100	2,148	2,368	2,307	2,287	2,325	2,336	2,480	2,538	2,448	2,515	2,487	2,465	2,271	2,340	2,223	2,318	2,448	2,480
12	2,261	2,126	2,263	2,260	2,397	2,409	2,509	2,560	2,504	2,538	2,478	2,458	2,295	2,193	2,176	2,239	2,047	1,827	1,574
Other	-	97	-	-	-	-	-	-	-	-	57		1					138	809
Subtotal	**8,709**	**8,631**	**8,997**	**9,225**	**9,409**	**9,354**	**9,461**	**9,771**	**9,909**	**10,024**	**10,062**	**9,866**	**9,740**	**9,514**	**9,554**	**9,500**	**9,156**	**8,830**	**9,171**
Grand Total	**27,473**	**27,699**	**28,522**	**28,899**	**29,473**	**29,750**	**29,854**	**30,136**	**30,373**	**30,210**	**30,170**	**30,127**	**30,327**	**30,901**	**31,351**	**32,032**	**31,823**	**31,689**	**31,097**

District Enrollment Decline (Excludes Charter Schools):
Projected 19-20 (586); 18-19 (582); 17-18 (393); 16-17 (581)

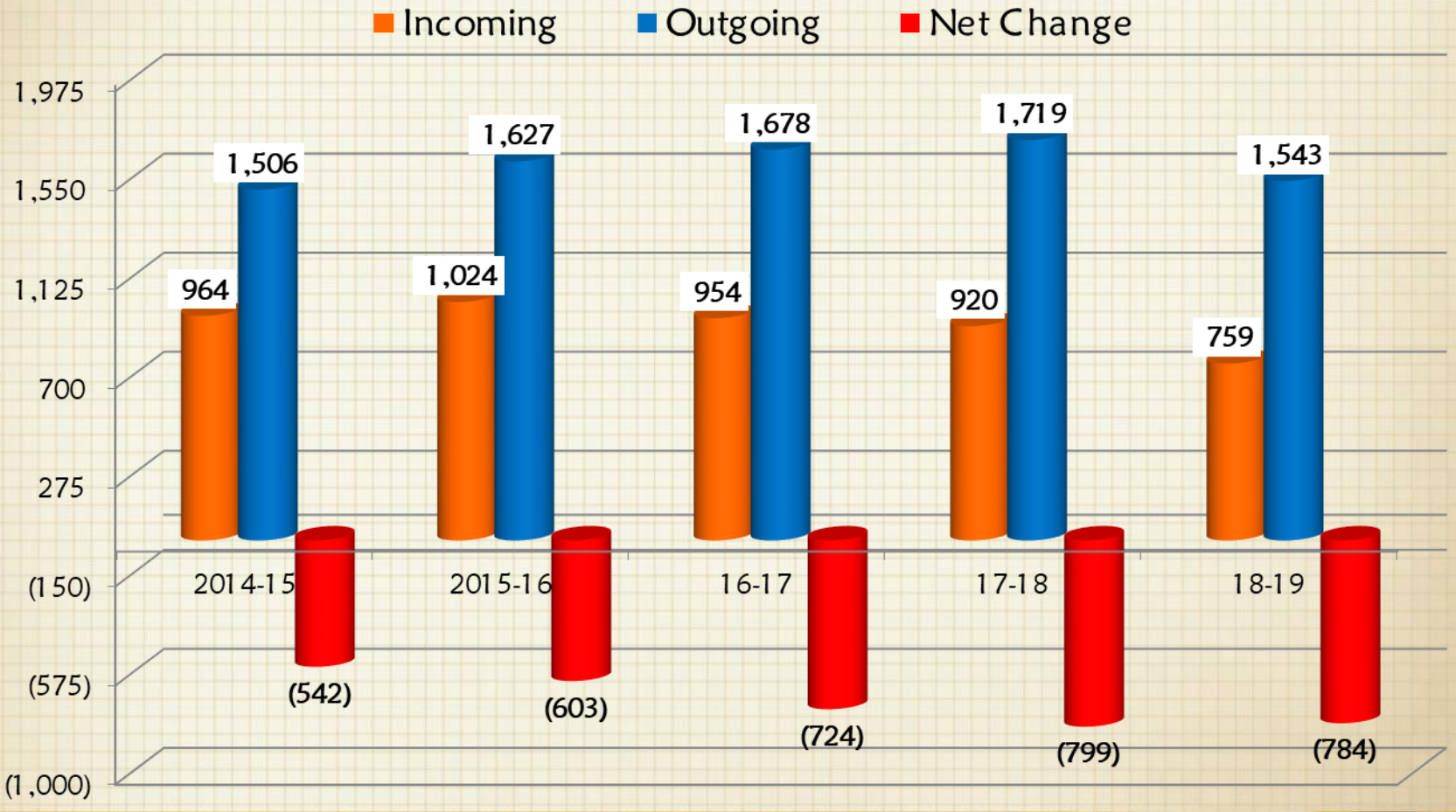
fppt.com

Permit Data
(Outgoing and Incoming)

fppt.com

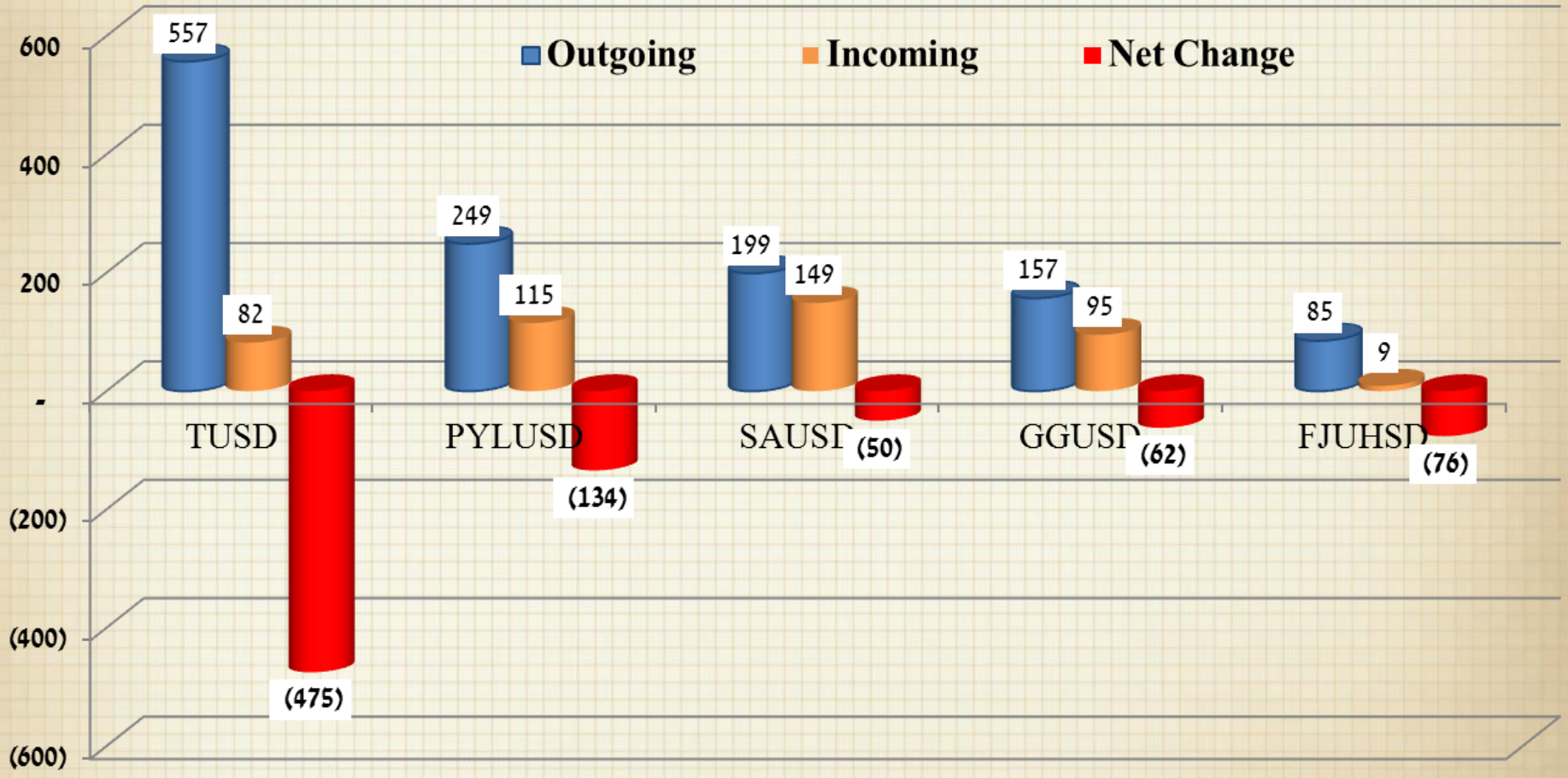
Orange Unified School District

Student Permit Data (2014-15 to 2018-2019)



fppt.com

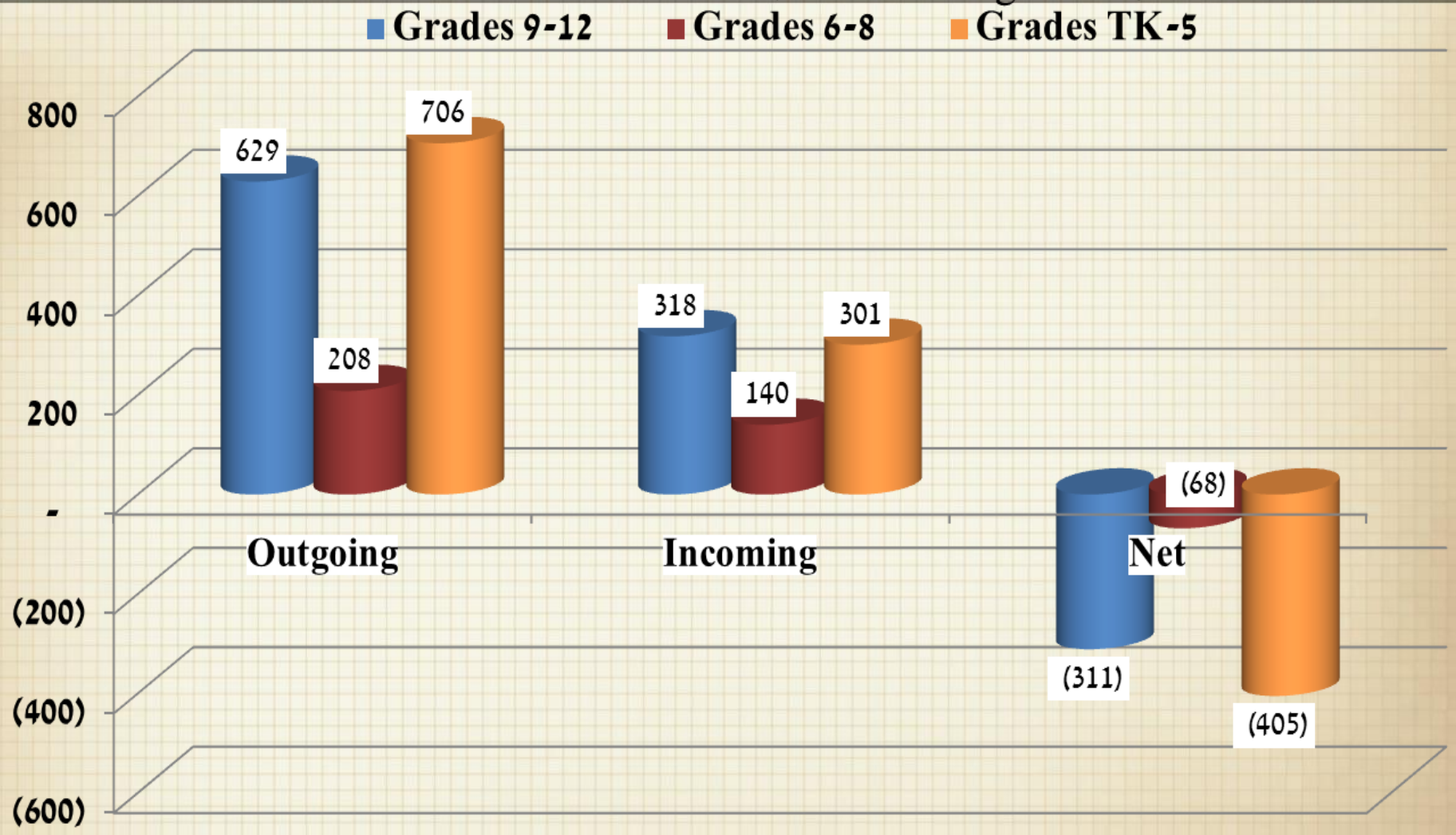
Orange Unified School District
Student Permit Data (Migration)



Combined net loss from 5 Districts is 797 students

fppt.com

Orange Unified School District
Student Permit Data (Grade Configuration)



fppt.com

2018-19 Student Permits

School Site	Incoming	Outgoing	Net
Anaheim Hills	3	(5)	(2)
California	9	(31)	(22)
Cambridge	15	(10)	5
Canyon HS	83	(143)	(60)
Canyon Hills	1	-	1
Canyon Rim	1	(15)	(14)
Cerro Villa	27	(15)	12
Chapman Hills	17	(41)	(24)
Crescent	4	(18)	(14)
El Modena HS	48	(188)	(140)
El Rancho	8	(20)	(12)
Esplanade	2	(14)	(12)
Fairhaven	28	(128)	(100)
Fletcher	66	(32)	34
Handy	1	(44)	(43)
Imperial	18	(4)	14
Jordan	2	(17)	(15)
La Veta	23	(48)	(25)
Lampson	37	(80)	(43)
Linda Vista	1	(19)	(18)

School Site	Incoming	Outgoing	Net
McPherson	4	-	4
Nohl Canyon	1	(4)	(3)
Olive	7	(39)	(32)
Orange HS	83	(221)	(138)
Palmyra	16	(26)	(10)
Panorama	13	(22)	(9)
Portola	41	(97)	(56)
Prospect	3	(19)	(16)
Richland	2	(16)	(14)
ROP			-
Running Springs	-	-	-
Santiago	16	(54)	(38)
Serrano	12	(10)	2
Sycamore	10	(22)	(12)
Taft	1	(23)	(22)
Villa Park	11	(2)	9
Villa Park HS	100	(61)	39
West Orange	29	(33)	(4)
Yorba	14	(22)	(8)
TOTALS	757	(1,543)	(786)

fppt.com

Open Enrollment Data

fppt.com

2018-19 Student Permits by School - SAMPLE

Grade	Last Name	First Name	Birthdate	Sp Ed	Home School	School Requested	District Requested	Date of Request	Reason	Street Address	City	Zip
1			7/11/2011	X	Prospect ES	Veel	Tustin USD	2/6/2017	Parent Employment	3920 E Walnut Ave	Orange	92869
K			10/8/2011		Prospect ES	Peterson Elementary	Huntington Beach City SD	2/3/2017	Parent Employment	439 N Bloomberry Street	Orange	92869
5			6/17/2007		Prospect ES	Rolling Hills	Fullerton Elementary SD	1/27/2017	Continuing,A	177 N 1st Street	Orange	92869
3			1/14/2009		Prospect ES	Rolling Hills	Fullerton Elementary SD	1/27/2017	Continuing	177 N 1st Street	Orange	92869
K			4/19/2002		Prospect ES	Marshall Elementary	Magnolia SD	3/17/2017	Parent Employment	3164 E Hazelwood Unit B	Orange	92869

2019-20 Reports will be available by October

fppt.com

Data Analysis

fppt.com

Illustration - Mobility Table (18-19)

Elementary Attendance Area	Students	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12	Net Change (Students)
School X	100	114%	97%	105%	101%	106%	99%	97%	102%	96%	98%	101%	100%	
	Projection	114	111	117	118	125	124	120	122	117	115	116	116	16

- Mobility Tables
  - Resident Data by Elementary School Attendance Boundary
  - Reports provided includes data for 12/13, 14/15, 16/17 & 18/19
  - Reports reflect 4-Year rolling average totals
- Enrollment Trends
  - Trend Analysis
  - Starting points of trends
  - Attributing factors to trends
  - What do you think are viable options to reverse negative trends or to capitalize on positive ones?
  - Team Collaboration

fppt.com

School Capacity Reports

fppt.com

Classroom Utilization Report & Optimize Available Spaces

- Develop a Master Classroom List
  - TK-12 Grade Program
  - CARES Program
  - ASES Program
  - Pre-School
  - Specialized Needs
- Identify all rooms to be utilized to serve students
- Identify any specialized school site need(s)
- Data necessary for Facilities Long Range Master Plan

- Board Policy 7110(b)
  - Optimize school facilities to 95% of capacity

- Incoming Permits "Lottery List"
  - Several hundred students are currently on a waiting list

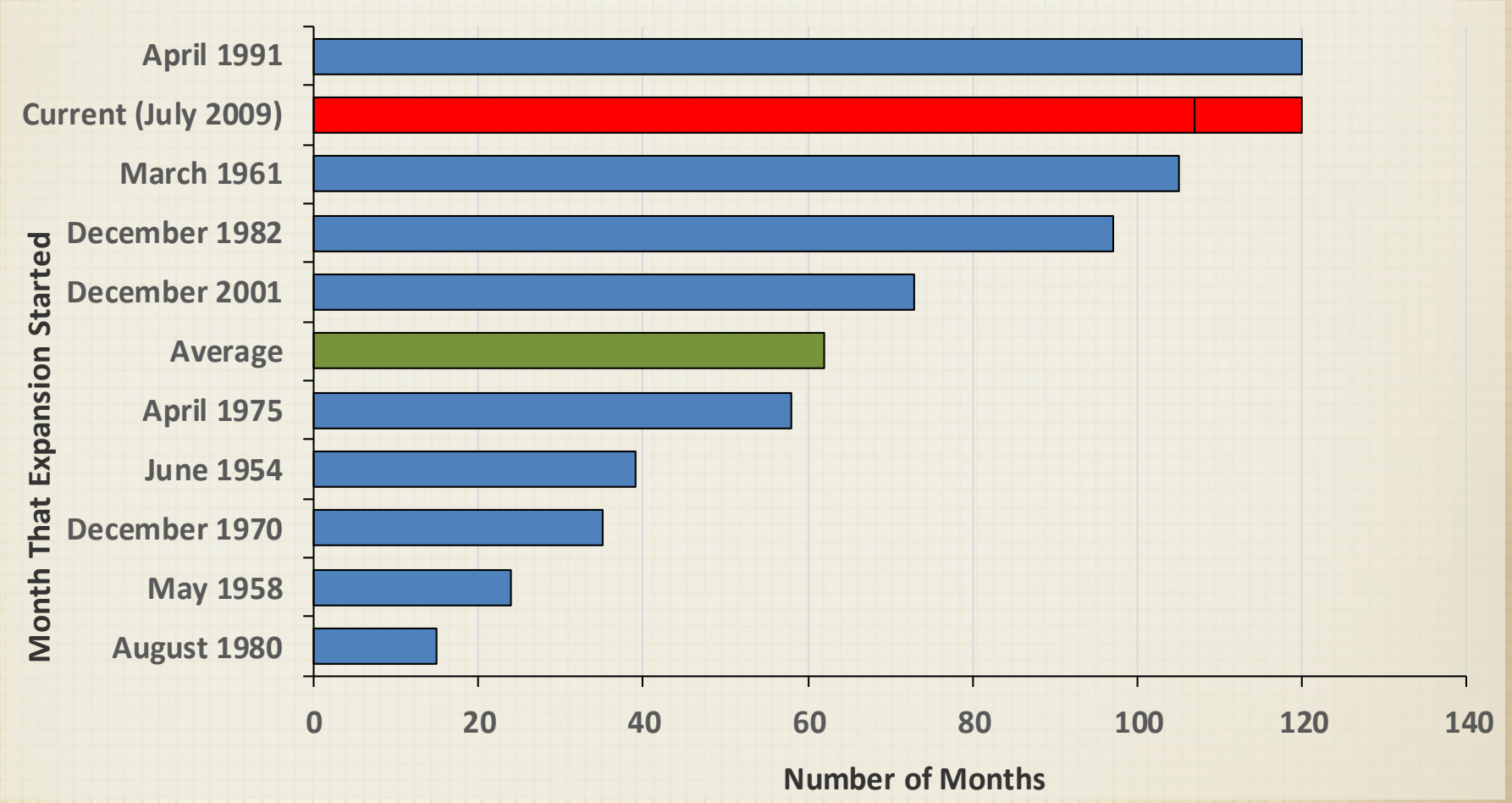
HIGH PRIORITY ITEMS!

fppt.com

Private School Enrollment

fppt.com

Approaching the Longest Economic Recovery Period in Modern History



fppt.com

Private School Enrollment (OUSD Community)

	05/06	06/07	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19
K	2,477	2,349	2,238	2,200	1,980	2,060	1,923	1,914	1,904	1,905	1,888	1,775	1,770	1,880
1	2,173	2,150	1,973	1,694	1,709	1,638	1,679	1,662	1,544	1,569	1,489	1,369	1,436	1,404
2	1,994	2,129	2,021	1,749	1,544	1,653	1,552	1,603	1,516	1,483	1,441	1,326	1,364	1,358
3	2,058	1,997	2,046	1,791	1,635	1,514	1,581	1,535	1,489	1,513	1,417	1,325	1,312	1,392
4	1,994	1,991	1,991	1,846	1,632	1,638	1,506	1,579	1,419	1,472	1,460	1,323	1,381	1,317
5	2,066	1,984	1,975	1,807	1,694	1,658	1,599	1,527	1,471	1,429	1,431	1,415	1,408	1,429
Subtotal	12,762	12,600	12,244	11,087	10,194	10,161	9,840	9,820	9,343	9,371	9,126	8,533	8,671	8,780
6	2,066	2,041	1,960	1,882	1,705	1,750	1,640	1,632	1,450	1,544	1,438	1,363	1,479	1,448
7	1,978	2,005	2,020	1,831	1,675	1,707	1,725	1,632	1,497	1,435	1,436	1,404	1,417	1,416
8	2,005	1,970	1,971	1,928	1,641	1,737	1,661	1,739	1,552	1,544	1,428	1,480	1,467	1,374
Subtotal	6,049	6,016	5,951	5,641	5,021	5,194	5,026	5,003	4,499	4,523	4,302	4,247	4,363	4,238
9	1,754	1,770	1,767	1,777	1,679	1,609	1,615	1,654	1,441	1,575	1,547	1,462	1,537	1,546
10	1,763	1,761	1,696	1,744	1,678	1,631	1,625	1,625	1,473	1,590	1,655	1,582	1,551	1,510
11	1,618	1,695	1,627	1,716	1,679	1,670	1,561	1,628	1,450	1,633	1,576	1,695	1,708	1,499
12	1,420	1,547	1,588	1,578	1,593	1,573	1,499	1,543	1,351	1,522	1,512	1,550	1,735	1,547
Subtotal	6,555	6,773	6,678	6,815	6,629	6,483	6,300	6,450	5,715	6,320	6,290	6,289	6,531	6,102
Other	23	52	22	6	14	26	34	19	6	20	-	136	107	43
Totals	25,389	25,441	24,895	23,549	21,858	21,864	21,200	21,292	19,563	20,234	19,718	19,205	19,672	19,163
Change		52	(546)	(1,346)	(1,691)	6	(664)	92	(1,729)	671	(516)	(513)	467	(509)
YTD Change		52	(494)	(1,840)	(3,531)	(3,525)	(4,189)	(4,097)	(5,826)	(5,155)	(5,671)	(6,184)	(5,717)	(6,226)
% Change		0.20%	-1.95%	-7.25%	-13.91%	-13.88%	-16.50%	-16.14%	-22.95%	-20.30%	-22.34%	-24.36%	-22.52%	-24.52%

fppt.com

2018-19 CBED Enrollment

	Orange County Districts	Enrollment
1	Capistrano USD	53,269
2	Santa Ana USD	51,482
3	Garden Grove USD	42,301
4	Irvine USD	35,291
5	Anaheim UHSD	30,292
6	Orange USD	27,473
7	Saddleback USD	26,747
8	Placentia-Yorba Linda USD	25,477
9	Tustin USD	23,768
10	Newport-Mesa USD	20,641
11	Private Schools (OUSD + 5 Mile Radius)	19,163
12	Anaheim Elementary	17,342
13	Huntington Beach UHSD	15,967
14	Fullerton UHSD	13,695
15	Fullerton SD	13,067

fppt.com

Revenue Potentials

Items	# of Students	ADA	$9,756 per ADA
Outgoing Permits	1,543	1,481	$ 14,448,636
Net Permits	784	753	$ 7,346,268
Private School Students (Attract 1%)	19,163	184	$ 1,795,104
Saturday School Reduce Absences by 1 (Average/Student) Excludes Charter Schools	24,748	195	$ 1,902,420

fppt.com

2018-2019 Attendance Recovery Tool - ART

Sch#	Student ID	Last Name	First Name	Grade	Days Enrolled	Days Present	Attendance %	Excused Absences	Unexcused Absences	Total Absences	% of Total School Absences	Saturday School Days	ADJ Attendance %	Program	Counselor Name
397	346135			12	15	0	0%	0	0	0	0.00%	0	0.00%	I	Jennifer Uriarte
394	357838			10	2	0	0%	2	0	2	0.00%	0	0.00%	H	Bulrice, Jeremy
394	361467			10	47	0	0%	0	47	47	0.07%	0	0.00%	S	Kammerlohr, Mark
380	369655			8	8	0	0%	0	0	0	0.00%	0	0.00%	C	Glickman Doroth
257	373434			6	6	0	0%	0	0	0	0.00%	0	0.00%	C	Blaker Aaron
257	376659			5	6	0	0%	0	0	0	0.00%	0	0.00%	C	Wallach Ashley
244	376849			6	8	0	0%	0	0	0	0.00%	0	0.00%	C	Marx Tiffany
259	379605			6	7	0	0%	0	0	0	0.00%	0	0.00%	C	Lopez Kim
241	381584			6	6	0	0%	0	0	0	0.00%	0	0.00%	C	Wyckoff Nicole
256	384344			6	18	0	0%	0	0	0	0.00%	0	0.00%	C	Thomas Cynthia
246	386956			5	5	0	0%	0	0	0	0.00%	0	0.00%	C	Marzolo, Dara
394	388343			11	22	0	0%	22	0	22	0.03%	0	0.00%	H	Pham Jason
244	389840			2	5	0	0%	0	0	0	0.00%	0	0.00%	C	Kvalstad Nancy
263	390256			4	6	0	0%	0	0	0	0.00%	0	0.00%	C	Nussbaum
397	393247			10	47	0	0%	0	0	0	0.00%	0	0.00%	I	Acosta Mario
263	393483			4	9	0	0%	0	0	0	0.00%	0	0.00%	C	Nussbaum
253	394518			3	6	0	0%	0	0	0	0.00%	0	0.00%	C	Jones Lindsey
263	395935			3	5	0	0%	0	0	0	0.00%	0	0.00%	C	Villalpando
240	397376			2	5	0	0%	0	0	0	0.00%	0	0.00%	C	Falk/Rodriguez IM
255	398686			6	5	0	0%	0	0	0	0.00%	0	0.00%	C	Saulten Lori
270	401979			2	11	0	0%	0	0	0	0.00%	0	0.00%	C	Mc Daniel Erin
263	402515			1	5	0	0%	0	0	0	0.00%	0	0.00%	C	Gellatly
397	404782			11	5	0	0%	0	0	0	0.00%	0	0.00%	I	Jennifer Uriarte
397	404863			11	86	0	0%	0	0	0	0.00%	0	0.00%	I	Acosta Mario
267	404980			1	6	0	0%	0	0	0	0.00%	0	0.00%	C	Jimenez
263	405468			1	5	0	0%	0	0	0	0.00%	0	0.00%	C	Chen
391	405976			11	4	0	0%	4	0	4	0.01%	0	0.00%	H	Parizeau Michelle
263	405991			1	5	0	0%	0	0	0	0.00%	0	0.00%	C	Chen
263	407039			0	6	0	0%	0	0	0	0.00%	0	0.00%	C	Bender
255	409054			1	7	0	0%	0	0	0	0.00%	0	0.00%	C	Nygaard Kathleen
250	410282			0	15	0	0%	0	0	0	0.00%	0	0.00%	C	Walker
296	411113			0	29	0	0%	0	29	29	1.26%	0	0.00%	S	Bell
395	411179			12	1	0	0%	0	1	1	0.02%	0	0.00%		Unassigned
266	411499			1	8	0	0%	0	0	0	0.00%	0	0.00%	C	Iinuma Kiera
263	412429			0	6	0	0%	0	0	0	0.00%	0	0.00%	C	Bender
386	413727			7	3	0	0%	3	0	3	0.03%	0	0.00%	H	Garcia Adan
395	413917			12	1	0	0%	0	1	1	0.02%	0	0.00%		Unassigned

DATA TEAM
REPORTING SERVICES

School Year

- 2016-2017
- 2017-2018
- 2018-2019
- OUSD Schools
- Charter Schools

School Name

All

Counselor Name

All

Grade

All

Student Programs

All

School Groups

All

Student Status Tag

- Active Students
- Inactive Students

Data Updated on

Friday, July 12, 2019

All attendance data is based on **Full Day** attendance not period attendance.

Attendance % cells marked **RED** are Students who have an attendance rate less the 80%

Reset Filter

26241	95.38%	95.59%	136,932	66,538	205,640	65,510,748	$13,446,8..	$642,454	$12,804,408
School Enrollment	School Attendance %	Adjusted Attendance %	Excused Absences	Unexcused Absences	Total Absences	Lost Instructional Min...	Lost Revenue	Funds Recovered	ADJ Lost Revenue

fppt.com

		Month 2					
TK-5		**19-20**	18-19	17-18	16-17	15-16	14-15
TK & K		2,406	2,322	2,344	2,363	2,381	2,451
	1	1,790	1,982	1,961	1,968	2,014	2,222
	2	1,918	1,946	1,944	2,009	2,177	2,104
	3	1,857	1,937	1,989	2,156	2,078	2,197
	4	1,909	1,964	2,149	2,064	2,189	2,195
	5	1,887	2,142	2,046	2,227	2,201	2,190
SDC		401					
Subtotal		12,168	12,293	12,433	12,787	13,040	13,359
Variance							
Gr 6-8		19-20	18-19	17-18	16-17	15-16	14-15
	6	2,066	2,031	2,198	2,217	2,223	2,244
	7	2,007	2,214	2,207	2,252	2,253	2,159
	8	2,150	2,226	2,230	2,269	2,158	2,302
SDC		130					
Subtotal		6,353	6,471	6,635	6,738	6,634	6,705
Variance							
Gr. 9-12		19-20	18-19	17-18	16-17	15-16	14-15
	9	2,109	2,169	2,159	2,115	2,289	2,373
	10	2,082	2,179	2,101	2,251	2,369	2,352
	11	2,129	2,100	2,148	2,368	2,307	2,287
	12	1,986	2,261	2,126	2,263	2,260	2,397
SDC		413	-	97	-	-	-
Subtotal		8,719	8,709	8,631	8,997	9,225	9,409
Variance							
Grand Total		27,240	27,473	27,699	28,522	28,899	29,473
Adjustments							
El Rancho		1,193					
Santiago		1,022					
Subtotal		**25,025**					
Adopted Budget		**24,748**					
Budget Variance		**277**					

Enrollment Updates

2019-20
Adopted Budget included
(586) students

fppt.com

Next Steps

- Adopt 2018-19 Unaudited Actuals and 2019-20 Revised Budget at September 12, 2019 Board Meeting
- Superintendent's Cabinet work on providing the Governing Board a Proposed Budget Stabilization Plan for 2019-20 to address structural deficits
- Work closely with OUSD Leadership Team on developing and implementing strategies on retaining and attracting students
- Collaborate with Site Instructional Leaders on reducing student absenteeism and increasing attendance percentages

fppt.com