

Livermore Valley Joint Unified School District
Enrollment and Staffing Summary Report, as of September 3, 2021

Background

Each year in the spring, our District projects enrollment and staffing for the following school year by using the prior year's enrollment figures, historical attrition, new enrollment rates, new housing starts, actual attendance at the Transitional Kindergarten/Kindergarten registration fair in March (held virtually due to pandemic), and requests for transfer. Staffing is then adjusted to accommodate any enrollment changes that take place during the first two weeks of school. Each year, there are a significant number of families who move in and out of Livermore during the summer months - generally accounting for an average of 500 students - but our enrollment has been historically stable because the number moving in has been the same as the number moving out. The past two summers, however, there has been a change in this historic trend. Two summers ago the number moving in was three hundred less than those moving out and this past summer there was a difference of just over three hundred. This represents about 2.2% of our overall enrollment.

The charts below show enrollment at each grade level over the past three years. The "cohort change" indicates the change in enrollment for the same group of students from year to year. For example, there were 1,029 Kindergarten students two years ago, 1,014 first graders last year, and now there are 989 second grade students this year. That creates a cohort decrease of 40 students over those three years. Cohort changes are typically the result of increases or decreases in population in a community or the movement of students to and from private schools. In this case, it is interesting to note that nearly all of our elementary cohorts decreased by the same percentage. Additionally, we are finding that the students moving in are more likely to be high school students, as our high school numbers have increased while the enrollment at the lower grades has not. Aside from the instability of these past particularly eventful summers, enrollment in Livermore schools has been very stable from year to year. Of note, because it tends to be counter-intuitive, is that the additional housing units that have been built in the City in the past several years have not yet created a noticeable enrollment increase. We will continue to work with City Planners to monitor these and additional housing developments.

Student Enrollment by Grade Level

The chart below shows the enrollment totals at each District grade level over the past three years.

	2019-2020	2020-2021	2021-2022	Multi-year Cohort Change
Transitional K	231	170	173	
K	1,029	933	884	
1	985	1,014	921	-12
2	1,031	955	989	-40
3	989	1,007	944	-41
4	979	968	979	-52
5	947	964	946	-43
TK-5	6,191	6,011	5,836	
6	1,000	938	953	-26
7	1,029	991	945	-2
8	1,100	1,023	1,003	+3
6-8	3,129	2,952	2,901	
9	1,054	1,154	1,067	+38
10	1,076	1,059	1,130	+30
11	1,118	1,064	1,059	+5
12	1,153*	1,163*	1,103	+27
9-12	4,401	4,440	4,359	
TOTAL:	13,721	13,403	13,096	

*Includes students who are in the Adult Transition Class.

Analysis: Along with the majority of districts in our County, our District has experienced a decline in enrollment during the current school year of 2.2%. Aside from the high schools, which have actually seen a small increase in enrollment year over year, the decrease is fairly evenly distributed among grade-level cohorts. We have, however, seen a number of families with Transitional Kindergarten and Kindergarten students make the decision to keep their students home while COVID-19 continues to create health risks. Enrollment decreases at those two levels account for nearly a third of the overall reduction in student enrollment at the elementary level. Many of the families have indicated that they plan to return when vaccines are available for younger children, and/or the rate of infection stabilizes at a lower number, and/or masking mandates are lifted.

Enrollment Numbers by School

	Day 10 Enrollment 2019-2020	Day 10 Enrollment 2020-2021	Day 10 Enrollment 2021-2022	Change from year to year
Altamont	610	613	564	-49
Arroyo Seco	663	636	596	-40
Croce	604	563	512	-51
Jackson	546	490	482	-8
Lawrence	370	362	371	+9
Marylin	385	361	382	+21
Michell	781	774	763	-11
Junction	984	937	859	-78
Rancho	598	608	595	-13
Smith	709	667	661	-6
Sunset	757	744	727	-17
Christensen	689	646	630	-16
East Avenue	645	585	578	-7
Mendenhall	962	927	897	-30
Granada	2,302	2,365	2,311	-54
Livermore	1,864	1,875	1,813	-62
Del Valle	130	121	126	+5
Vineyard	105	91	191	+100
Non-Public School	17	38	38	0
Total	13,721	13,403	13,096	307

Analysis: In addition to the decrease in enrollment being spread out among the grade levels, we also see the decrease distributed among many different schools. Only Lawrence, Marylin, Del Valle, and Vineyard experienced growth this year. Del Valle and Vineyard both provide alternative programs, which have seen an increase in interest this year. We will need to monitor enrollment carefully after the start of the new calendar year to determine the extent to which the enrollment loss is COVID-19 related and what other factors might be involved. Statewide, enrollment is down approximately 2.4%, which is a number very close to the decrease we are seeing. Neighboring districts are experiencing similar or even larger decreases..

Class Size

Through strategic budget decisions, revenues from our Parcel Tax, and a healthy State budget in prior years, the Livermore Valley Joint Unified School District has been able to maintain small class sizes. Keeping class sizes low

has been a District priority for many years and will continue to be a priority. We were fortunate that the Governor's final budget restored many of the cuts that had been threatened earlier, thus helping our District to avoid increasing class sizes and employee concessions.

Below is information that details class size averages, by school and District-wide, for the grade span of Transitional Kindergarten (TK) through fifth grade.

Class Size Average for Grades TK-5

	2020-2021	2021-2022		2020-2021	2021-2022
	TK-3 AVG			4-5 AVG	
Altamont	24	23.2		27.9	28.3
Arroyo Seco	23.4	22.5		29.2	30.6
Croce	22.4	19.5		30.3	28.1
Jackson	20.3	20.1		28	25.6
Junction	22.5	21.8		25.2	20.7
Lawrence	22.4	21.2		24.3	21.5
Marylin	19.7	18.9		21.3	20.6
Michell	24.8	22.7		26	28
Rancho	22.7	21.3		30.9	30.4
Smith	24.4	23.7		28.4	30.2
Sunset	23.7	22.5		31	30.8

Transitional Kindergarten – 3rd Grade

Students per classroom	Number of classrooms	Percentage of overall classes
22 students or fewer	86 classrooms	50.6% (35% last year)
23, 24, or 25 students	63 classrooms	37% (57% last year)
26 students (class size max)	21 classrooms	12.4% (8% last year)

4th and 5th Grade

Students per classroom	Number of classrooms	Percentage of overall classes
28 students or fewer	35 classrooms	52.3% (51% last year)
29-31 students	23 classrooms	34.3% (40% last year)
32 students (class size max)	9 classrooms	13.4% (9% last year)

Analysis: Class sizes at the TK-3 grade levels, which are often considered to be the most critical grades, continue to meet target goals of averaging 25 or fewer. 88% of the students attending classes in LVJUSD at the elementary primary grades are in classrooms with 25 students or fewer. An ongoing priority for future school years will be to limit the number of classrooms that are at the maximum of 26, while at the same time ensuring that families are able to send their children to their neighborhood school. Class sizes at the fourth and fifth grade levels are averaging well below the target of 30, with the majority of students in classes of 28 or fewer. Very few fourth or fifth grade classrooms are at the maximum class size of 32. We have also made a commitment to avoid combination grade-level classes at elementary levels.

As has been the case for the past three years, the majority of middle and high school classrooms have 30 students or fewer. As our District focuses additional attention and resources on mathematics teaching and learning, it is likely that class sizes in this content or subject area will go down.

Staffing

The chart below details current staffing levels. The numbers indicate the total number of employees we have in our District. Some employees work part-time, so the number of full-time positions in our District is just slightly less than the total number of people. To the extent possible, our District intends to provide additional instructional support during the 2021-2022 school year, focusing on supplementary tutoring and other services directed toward students in need of additional academic and social-emotional support.

Certificated Staff	2020-2021	2021-2022
General Education Teachers	561	554
Special Education Teachers	97	98
Other Services (Nurses, Speech pathologists, counselors, psychologists, TOSAs)	73	75
Leadership	40	42
Total Certificated Staff	771	769
Classified Staff		
CSEA (Clerical, paraprofessionals, etc.)	420	414
SEIU (Custodians, food service, maintenance workers)	137	152
Non-Represented (Yard duties)	59	67
Confidentials/Supervisors	34	35
Leadership	6	7
Total Classified Staff	656	675
Total of all Certificated and Classified	1,427	1,444

Analysis: District staffing levels remain fairly consistent with past years, other than a slight increase in food service workers and campus supervision. Also, in our high schools and middle schools, counselors were added three years ago to provide additional support for student mental health, and our District remains committed to that Board-established priority. Staffing levels are based upon Board-approved ratios and are augmented with additional funds that come from grants, our Parcel Tax, and other types of Federal, State, and community support.

Summary: Our District continues with its strong commitment to hiring and retaining outstanding educators. This has been made possible through solid hiring practices, stability in District leadership, and ongoing support by our Board of Education to provide meaningful professional development. Historically, stable student enrollment has allowed for stable staffing levels, but given a slight decline in student enrollment, we will likely look closer at staffing levels and/or adjust if/as needed for the 2022-23 school year.

As has been the case for several years, our District, a multi-year designated Bay Area Top Workplace, has proven to be an attractive place of employment for teachers, administrators, and all other job classifications, which has resulted in large candidate pools for nearly all open positions. The ability to select from many qualified candidates has resulted in highly qualified and highly motivated employees at all of our school sites and District departments.