

**Livermore Valley Joint Unified School District**  
**Enrollment and Staffing Summary Report - Fall 2023**

**Background**

In the spring of each year, our District creates projections for student enrollment and staffing for the following school year by using a variety of data sources, including 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, and requests for transfer. Staffing is later adjusted to accommodate any enrollment changes that take place during the first two weeks of school.

Each summer, there are a significant number of families who move in and out of Livermore - generally accounting for an average of 500 students - but our enrollment has historically been stable because the number moving in has been the same as the number moving out. For the first two summers during the pandemic, however, there had been a change in this historic trend. The number of people moving out significantly outpaced the number moving in, which resulted in an overall decrease in student enrollment during those two years. Post-pandemic, we have experienced a return to more consistent numbers, and student enrollment has remained steady.

The charts below show Day 10 enrollment at each grade level over the past four years. The “cohort change” indicates the change in enrollment for the same group of students from year to year. For example, there were 928 Kindergarten students three years ago, 921 first graders two years ago, 906 second grade students last year, and 920 third grade students this year. That creates a cohort decrease of 7 students over those four years. This indicates a four year retention rate of 99.1%.

**Student Enrollment by Grade Level**

The chart below shows the enrollment totals at each grade level over the past four years, and does not include students enrolled in Non-Public Schools (NPS) or Private Schools.

*\*Includes students who are in the Adult Transition Class.*

	2020-2021	2021-2022	2022-23	2023-24	2 year change
Transitional K	170	173	254	445	+191
K	928	884	882	817	-65
1	1,010	921	931	902	-29
2	948	987	906	931	+25
3	997	937	973	920	-53
4	962	974	926	994	+68
5	961	937	945	933	-12
<b>TK-5</b>	<b>5,976</b>	<b>5,813</b>	<b>5,817</b>	<b>5,942</b>	<b>+125</b>
6	938	950	971	943	-28
7	991	942	990	950	-40
8	1,023	1,000	970	938	-32
<b>6-8</b>	<b>2,952</b>	<b>2,892</b>	<b>2,931</b>	<b>2,831</b>	<b>-100</b>
9	1,151	1,063	1,043	971	-72

10	1,056	1,125	1,036	1,062	+26
11	1,063	1,058	1,111	1,063	-48
12*	1,163	1,103	1,054	1,144	+90
<b>9-12</b>	<b>4,433</b>	<b>4,349</b>	<b>4,244</b>	<b>4,240</b>	<b>-4</b>
<b>TOTAL:</b>	<b>13,361</b>	<b>13,054</b>	<b>12,992</b>	<b>13,013</b>	<b>+21</b>

Analysis: Upon our return to in-person learning, our District experienced a decline in enrollment as did most other districts in Alameda County and California. Many of our families indicated in the Spring of 2021 that they were leaving the State to seek other opportunities and therefore we saw a noticeable dip in enrollment during the Fall of 2021. The subsequent three years have shown stable enrollment. Additionally, the implementation of California's Universal Transitional Kindergarten program has brought a significant amount of students to our District.

### **Enrollment Numbers by School**

	Day 10 Enrollment 2021-2022	Day 10 Enrollment 2022-2023	Day 10 Enrollment 2023-2024	Change from year to year
Altamont	564	639	638	-1
Arroyo Seco	592	588	583	-5
Croce*	512	481	496	+15
Jackson	482	492	514	+22
Lawrence	371	409	471	+62
Marylin	382	360	418	+58
Michell	763	785	773	-12
Junction	859	875	806	-69
Rancho	595	566	573	+7
Smith	661	653	659	+6
Sunset	727	754	751	-3
Christensen	630	616	612	-4
East Avenue	578	556	564	+8
Mendenhall	897	874	895	+21
Granada	2,311	2,287	2,236	-51
Livermore	1,813	1,778	1,810	+32
Del Valle	126	145	111	-34
Vineyard	191	134	103	-31
Non-Pub/Private	42	56	64	+8
<b>Total</b>	<b>13,096</b>	<b>13,048</b>	<b>13,077</b>	<b>+29</b>

*\*Does not include pre-school program*

Analysis: A fluctuation in student enrollment of less than 2% from year to year is considered typical of a district with stable enrollment. As people move in and out of neighborhoods, minor shifts occur. Larger swings generally require deeper analysis, especially if those swings were not anticipated. In the case of LVJUSD, there is minimal fluctuation when viewing enrollment changes year over year.

## **Class Size**

Below is information that details class size averages for the grade span of Transitional Kindergarten (TK) through fifth grade.

### **Class Size Average for Grades TK-5**

	2022-2023	2023-2024		2022-2023	2023-2024
	TK-3 AVG			4-5 AVG	
Altamont	23.78	23.41		30.33	31.67
Arroyo Seco	23.59	21.75		31.00	30.84
Croce	19.75	21.98		25.67	26.67
Jackson	21.73	24.27		26.83	27.17
Junction	21.73	23.90		20.71	24.59
Lawrence	22.43	23.90		24.75	28.09
Marylin	16.54	20.90		23.75	26.75
Michell	22.93	23.80		27.17	28.50
Rancho	21.29	21.60		28.00	28.50
Smith	23.82	24.45		27.50	31.44
Sunset	23.33	23.67		30.00	31.88

Analysis: We've been able to maintain consistently low class sizes at the elementary level, in part because of community support for funding measures such as the Parcel Tax, but also because the Board has made low class sizes an ongoing priority. As can be seen in the table above, a significant number of our students are in classrooms that are below our targeted number of students per class, which is 24-26 in TK-3 and 30-32 in 4th and 5th.

## **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.

<b>Certificated Staff</b>	<b>2022-2023</b>	<b>2023-2024</b>
General Education Teachers	581	561
Special Education Teachers	113	105
Other Services (Nurses, Speech pathologists, counselors, psychologists, TOSAs, TVTIP)	79	84
Leadership	45	46
<b>Total Certificated Staff</b>	<b>818</b>	<b>796</b>
<b>Classified Staff</b>		
CSEA (Clerical, paraprofessionals, etc.)	442	441
SEIU (Custodians, food service, maintenance workers)	141	137

Non-Represented (Yard duties)	74	63
Confidentials/Supervisors	38	39
Leadership	6	6
<b>Total Classified Staff</b>	<b>701</b>	<b>686</b>
<b>Total of all Certificated and Classified</b>	<b>1,519</b>	<b>1,482</b>

Analysis: The data reflects a return to 2021-2022 staffing levels (1,466 total employees, not shown). This is due in part to typical, annual attrition at the close of the 2022-2023 school year. It also reflects our retention of higher staffing levels through the end of the pandemic, despite a dip in enrollment in 2021-2022, as we adjusted to a return to in-person learning and the post-COVID academic landscape. Our District continues its strong commitment to hiring and retaining outstanding educators. This has been made possible through reliable 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 that's an area that we will continue to keep an eye on as we plan for 2024-2025. Staffing could also increase if we prioritize additional support services, such as counseling and academic intervention.

**Summary:**

As has been the case for many 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 strong interest in open positions. However, as is the case in our State and across the country, we are seeing the result of shortages in teachers and in other areas. The maintenance of a strong and steady team of educational professionals remains at the top of our priority list, and we will continue to look for creative and innovative ways to address what has proven to be an ongoing area of concern.