

**MONROVIA UNIFIED SCHOOL DISTRICT
2022-23 ENROLLMENT AND CERTIFICATED STAFFING PROJECTION**

Table I - Five Year Enrollment Analysis and Projection

Table 1 shows the District's declining enrollment in the past several years. In 2017-18, enrollment declined by 53 students. In 2018-19, enrollment declined 121 students to 5,442 more than 2%. In 2019-20 enrollment declined by an additional 38 students to 5,404. In 2020-21 in a distance learning environment, enrollment declined by 157 students, nearly 3%. This year, enrollment declined by 113 students, over 2%, to 5,134.

Future enrollment trends are determined by a weighted average of the three most recent years of student movement from one grade level to the next. For 2022-23 student enrollment is projected to decline by an additional 115 students to 5,019.

Table II - School Enrollment by Year

Table II reflects that total District enrollment decreased 2.15% this year compared to last year, and has decreased 7.71% since the 2017-18 school year to its lowest level since at least 1992. District enrollment peaked at 6,762 in 1999-00.

Overall, elementary school enrollment decreased an 3.09% this year. Elementary school enrollment has decreased 10.71% compared to 2017-18 and is at its lowest level since at least 1992. Wild Rose increased enrollment this year by 5.76%. The other elementary schools declined this year, with Bradoaks declining by 62 students or 13.63%. Enrollment at Bradoaks and Wild Rose have decreased substantially since 2014-15. Enrollment in the Plymouth Mandarin Dual Immersion Program that began in 2015-16 is now at 256 students, and overall Plymouth enrollment has increase nearly 17% since 2014.

Clifton enrollment decreased a11.25% this year. Santa Fe decreased 5.68% this year. Total middle school enrolment declined 9.55% this year, and has declined 16.34% since 2014. Even counting increased middle school enrollment of 20 students at Mountain Park this year, Total District middle school enrollment declined substantially this year. Declining middle school enrollment will likely continue for several years as smaller 5th grade classes promote to the middle schools.

At Monrovia High School, enrollment dropped 2.22% this year. However, including Canyon Oaks High School and high school enrollment at Mt. Park School shows total District high school enrollment increased 2 students this year. Last year was the lowest combined high school enrollment since 1996-97.

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Table III – 2022-23 Enrollment and Certificated Staffing Projections

The enrollment figures in Table III differ from those in Tables I and II in that Special Day Class (SDC) and Non-Public School (NPS) students are excluded, as they are not used to project general budget staffing needs. Projected **regular education enrollment** for October 2022 Census Day is 4,839, a decrease of 115 from October 2021 Census Day enrollment.

The staffing projections reflect a net decrease of 9.16 full-time equivalent (FTE) teacher positions for 2022-23, due to actual declining enrollment in 2021-22 and projected declining enrollment next year.

Elementary school enrollment is projected to decrease by 6 students in 2022-23. Teacher staffing is projected to decrease by four teacher FTEs: one at Bradoaks, 2 at Monroe, and 1 at Plymouth. The District will stay below the maximum class size ratio of 24.0:1 in grades TK to 3 at each elementary site, as required to receive the Local Control Funding Formula 10.4% funding add-on for grades TK-3.

Middle school staffing is projected to decrease by 4 FTEs at Clifton and by 1.86 FTEs at Santa Fe, for a total decrease of 5.86 FTEs at the middle school level. This is due to current year overstaffing and a projected decline of 77 middle school students, and will meet the required staffing ratio of 31.5:1.

Staffing at Monrovia High School is projected to decrease by 3.80 FTEs. This is due to a current year overstaffing and a projected decline of 32 high school students, and will keep meet the required staffing ratio of 33.0:1.

Canyon Oaks and Mountain Park staffing is projected to increase by 4.9 FTEs from the 3.1 FTE at the beginning of this school year to 8 FTE next year. Staffing has already been increased this year by 3 FTE to accommodate increased enrollment.

The average 2022-23 class size is projected to be 22.69 for grades TK to 3, The average TK-3 class size in 2021-22 was 22.09. In grades 4 and 5, average class size was 27.28 in 2021-22, and is projected to increase to 29.29 in 2022-23. The District goal is to keep a District-wide average class size of 30:1 in Grades 4 and 5.

Staffing ratios are 31.5:1 for the middle schools, and 33.0:1 at Monrovia High School in 2022-23.

TABLE I 5-YEAR ENROLLMENT ANALYSIS AND PROJECTION Including Special Day Class (SDC) and Non-Public School (NPS) Students

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
October CBEDS Enrollment	5,563	5,442	5,404	5,247	5,134	5,019
Enrollment Change From Previous October	-53	-121	-38	-157	-113	-115
% Enrollment Change From Previous October	-0.94%	-2.18%	-0.70%	-2.91%	-2.15%	0

Projected

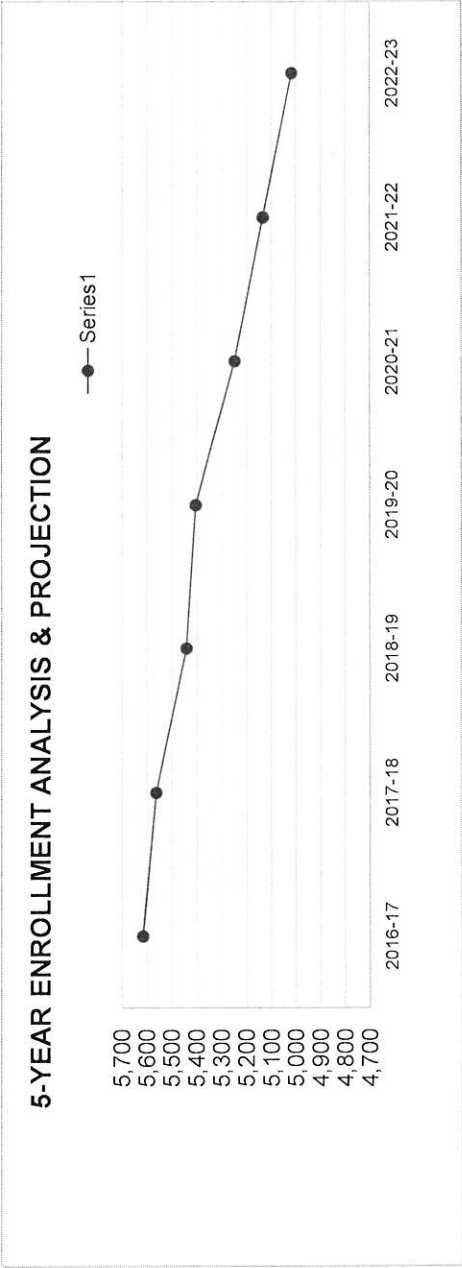


TABLE II SCHOOL ENROLLMENT BY YEAR Including all Special Day Class (SDC) Students

Location	10/1/2014	10/7/2015	10/5/2016	10/4/2017	10/3/2018	10/2/2019	10/7/2020	10/6/2021	% Change in Past Year	% Change Since 2017	% Change Since 2014
Bradoaks	528	512	480	462	462	455	394	368	-6.60%	-20.35%	-30.30%
Mayflower	555	540	539	524	507	546	505	484	-4.16%	-7.63%	-12.79%
Monroe	596	600	628	651	616	578	552	514	-6.88%	-21.04%	-13.76%
Plymouth	419	418	404	450	451	464	499	490	-1.80%	8.89%	16.95%
Wild Rose	511	523	484	444	394	395	382	404	5.76%	-9.01%	-20.94%
Subtotal Elementary	2,609	2,593	2,535	2,531	2,430	2,438	2,332	2,260	-3.09%	-10.71%	-13.38%
Clifton	667	646	666	682	711	731	702	623	-11.25%	-8.65%	-6.60%
Santa Fe	612	619	573	527	521	511	481	447	-7.07%	-15.18%	-26.96%
Subtotal Middle	1,279	1,265	1,239	1,209	1,232	1,242	1,183	1,070	-9.55%	-11.50%	-16.34%
Monrovia High School	1,785	1,768	1,672	1,675	1,604	1,582	1,577	1,542	-2.22%	-7.94%	-13.61%
Canyon Oaks	100	110	84	84	105	82	40	38	-5.00%	-54.76%	-62.00%
Subtotal High School	1,885	1,878	1,756	1,759	1,709	1,664	1,617	1,580	-2.29%	-10.18%	-16.18%
Mountain Park	71	71	48	35	38	29	87	199	128.74%	468.57%	180.28%
Quest Academy	20	to MHS	to MHS	to MHS	to MHS	to MHS	to MHS	to MHS	N/A	N/A	N/A
Adult Transition Program	15	13	15	14	13	12	9	10	11.11%	-28.57%	-33.33%
Non-Public School	24	18	23	15	20	19	19	15	-21.05%	0.00%	-37.50%
GRAND TOTAL	5,903	5,838	5,616	5,563	5,442	5,404	5,247	5,134	-2.15%	-7.71%	-13.03%

TABLE III ENROLLMENT AND STAFFING PROJECTIONS Excluding Special Day Class (SDC) and Non-Public School (NPS) Students

Location	Official CBEDS Enrollment 10/7/2015	Official CBEDS Enrollment 10/5/2016	Official CBEDS Enrollment 10/4/2017	Official CBEDS Enrollment 10/3/2018	Official CBEDS Enrollment 10/2/2019	Official CBEDS Enrollment 10/7/2020	Unofficial CBEDS Enrollment 10/6/2021	Projected CBEDS Enrollment October 2022	Change From October 2021 CBEDS Enrollment	Current Staff 2021-22	Staff Recommended 2022-23	Staff Changes From 2021-22
Bradoaks	488	460	440	439	434	370	347	344	-3	15	14	(a)
Mayflower	520	512	491	476	516	481	463	461	-2	19	19	(b)
Monroe	592	618	651	616	578	552	514	484	-30	22	20	(c)
Plymouth	401	398	431	435	444	479	477	493	16	21	20	(d)
Wild Rose	495	458	418	367	368	356	383	396	13	16	16	(e)
Subtotal	2,496	2,446	2,431	2,333	2,340	2,238	2,184	2,178	-6	93	89	(f)
Clifton	623	647	655	678	699	674	602	554	-48	25.20	21.20	(g)
Santa Fe	603	554	511	508	502	466	428	399	-29	17.06	15.20	(g)
Subtotal	1,226	1,201	1,166	1,186	1,201	1,140	1,030	953	-77	42.26	36.40	-5.86
MHS	1,725	1,627	1,631	1,560	1,541	1,542	1,510	1,478	-32	60.60	56.80	(h)
Canyon	101	74	76	97	76	35	31	31	0	4.40	4.00	-0.40
Subtotal	1,826	1,701	1,707	1,657	1,617	1,577	1,541	1,509	-32	65.00	60.80	-4.20
Mountain Park	71	48	35	38	29	87	199	199	0	3.10	8.00	4.90
GRAND TOTAL	5,619	5,396	5,339	5,214	5,187	5,042	4,954	4,839	(115)	203.36	194.20	-9.16

(a) Bradoaks includes 1 Transition Kindergarten (TK) class beginning in 2020-21

(b) Mayflower includes 1 Transition Kindergarten (TK) class beginning in 2019-20

(c) Monroe includes 1 Transition Kindergarten class

(d) Plymouth includes 2 Transition Kindergarten classes

(e) Wild Rose includes 1 Transition Kindergarten (TK) class beginning in 2019-20

(f) The TK-3 school-wide average class size at a maximum of 24.0:1 in 2021-22 and 2022-23

(g) Middle school staffing is based on a 31.5:1 student/teacher ratio in 2021-22 and 2022-23

(h) MHS staffing is based on a 33.0:1 student/teacher ratio in 2021-22 and 2022-23, plus 2 FTEs for the Academic Excellence and Improvement Program and 1 FTE for Athletic Directors, Technology and ROP