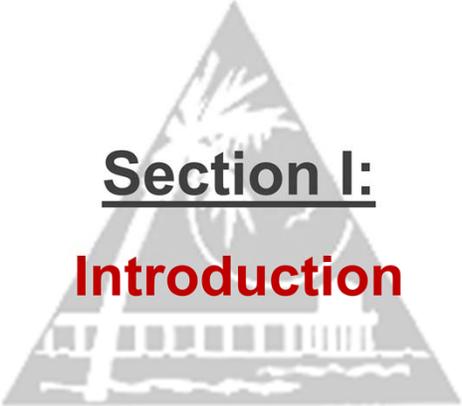


**Manhattan Beach Unified
School District**

**Enrollment Analysis
Presentation**
May 6, 2015





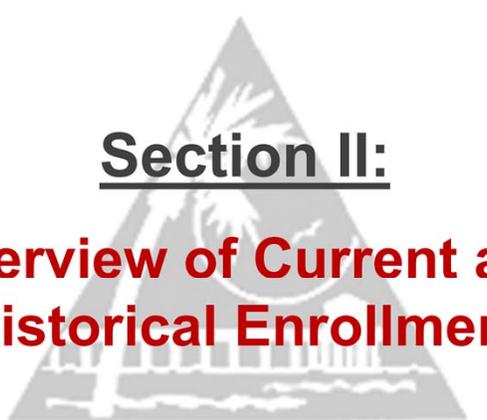
Section I:
Introduction

Geographic Profile



Manhattan Beach Unified School District ("School District"), serves students in grades kindergarten through 12 residing in the City of Manhattan Beach and consists of five (5) elementary schools serving grades kindergarten through 5, one (1) middle schools serving grades 6 through 8, one (1) high school and one (1) preschool.

In order to analyze the enrollment trends by grade level and region, Dolinka Group utilized a database of enrolled students and addresses from the School District for school year 2011/2012 through school year 2014/2015. By using this information, Dolinka Group was able to locate and plot the residence of each student This allows Dolinka Group to assess the concentration of where students reside within their respective attendance boundaries regardless of what school the student attends.



Section II:

**Overview of Current and
Historical Enrollment**

Overview of Current Enrollment

Enrollment for School Year 2014/2015

School Site	Grade Level												Total		
	TK ^[1]	KN ^[2]	01	02	03	04	05	06	07	08	09	10		11	12
Aurelia Pennekamp ES	22	85	91	90	96	93	93								570
Grand View ES	21	94	121	120	120	140	114								730
Meadows Avenue ES		60	70	70	72	90	85								447
Opal Robinson ES		48	70	72	86	76	63								415
Pacific ES		90	106	119	119	96	127								657
Manhattan Beach MS								506	563	456					1,525
Mira Costa HS ^[3]											636	659	614	630	2,539
Total	43	377	458	471	493	495	482	506	563	456	636	659	614	630	6,883

[1] Based on transitional kindergarten information separately provided by the School District.

[2] Based on the student database provided by the School District minus transitional kindergarten.

[3] Please note that totals include enrollment from Los Angeles County of Education classrooms.

To analyze the total districtwide enrollment, Dolinka Group utilized data from the California Basic Educational Data System ("CBEDS") for school year 2001/2002 through school year 2013/2014 and the enrollment database of the School District for school year 2014/2015. The table above shows the enrollment for school year 2014/2015 which is based on a student database provided by the School District in December 2014. Please note that this is the starting point of the enrollment projections and all inputs will be applied to this enrollment data. In addition, transitional kindergarten was provided separately from the student database and enrollment for Mira Costa High School includes enrollment from the Los Angeles County of Education classrooms.

Overview of Historical Enrollment *Enrollment Trends*

Annual Change in Student Enrollment

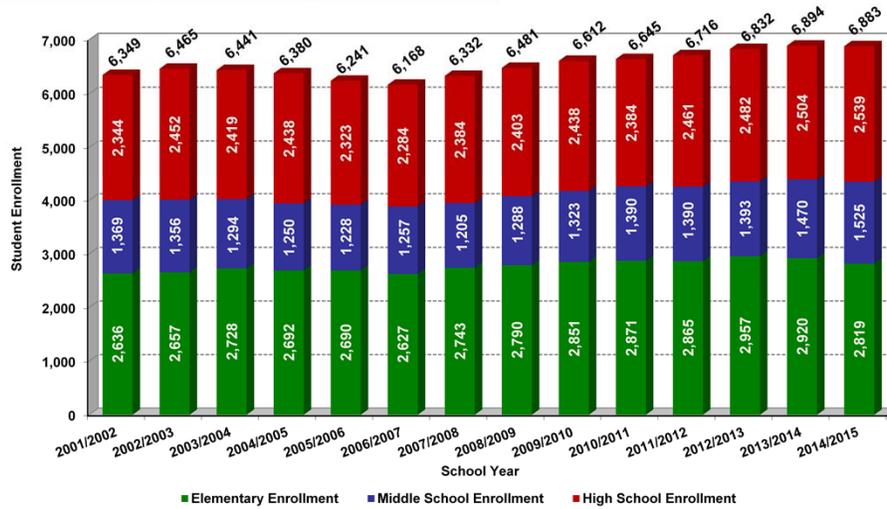
School Year	Districtwide Enrollment ^[1]	Growth/ (Decline)	Growth/(Decline) Percentage
2001/2002	6,349	N/A	N/A
2002/2003	6,465	116	1.83%
2003/2004	6,441	(24)	(0.37%)
2004/2005	6,380	(61)	(0.95%)
2005/2006	6,241	(139)	(2.18%)
2006/2007	6,168	(73)	(1.17%)
2007/2008	6,332	164	2.66%
2008/2009	6,481	149	2.35%
2009/2010	6,612	131	2.02%
2010/2011	6,645	33	0.50%
2011/2012	6,716	71	1.07%
2012/2013	6,832	116	1.73%
2013/2014	6,894	62	0.91%
2014/2015	6,893	(11)	(0.16%)

[1] Based on information provided by CBEDS and the School District.

The School District has experienced fluctuating enrollment trends since school year 2001/2002. Since the 2001/2002 school year, the enrollment of the School District has increased by 544 students, with average annual increases of 41 students per year over that period. The largest enrollment decline occurred in school year 2005/2006 when the School District decreased by 139 students. The following year, in school year 2006/2007, student enrollment reached its lowest point when there were only 6,168 school students. Since that time, elementary school enrollment has increased by 4.8 percent, middle school enrollment has increased by 24.19 percent and high school enrollment has increased by 9.30 percent. In school year 2014/2015, the enrollment of the School District is 6,893 students.

Overview of Historical Enrollment Enrollment Trends (continued)

Historical District Enrollment by School Level



The graph above visually summarizes the fluctuations in enrollment since school year 2001/2002. In general, one can see that a large increase in enrollment at the elementary school level in school year 2008/2009 was preceded by a higher enrollment at the middle school level a couple years after, which continued on to the higher enrollment at the high school level today.

Overview of Historical Enrollment *Current Transfer Trends*

Incoming Inter-District Transfers

Grade Level	A. Pennekamp ES	Grand View ES	Meadows Avenue ES	O. Robinson ES	Pacific ES	Manhattan Beach MS	Mira Costa HS [2]	Total
Kindergarten	5	5	2	1	4	0	0	17
Grade 1	6	3	1	0	5	0	0	15
Grade 2	6	6	1	2	2	0	0	17
Grade 3	6	3	1	1	2	0	0	13
Grade 4	1	7	9	4	0	0	0	21
Grade 5	2	1	6	5	4	0	0	18
Grade 6	0	0	0	0	0	22	0	22
Grade 7	0	0	0	0	0	15	0	15
Grade 8	0	0	0	0	0	25	0	25
Grade 9	0	0	0	0	0	0	106	106
Grade 10	0	0	0	0	0	0	125	125
Grade 11	0	0	0	0	0	0	129	129
Grade 12	0	0	0	0	0	0	130	130
Subtotal	26	25	20	13	17	62	490	653
Total Enrollment [1]	570	730	447	415	657	1,525	2,539	6,883
Inter-District Transfer Percentage	4.56%	3.42%	4.47%	3.13%	2.59%	4.07%	19.30%	9.49%

[1] Does not include students from the Manhattan Beach Preschool and Non-Public School Students.

[2] Does not include the 121 9th grade students, 126 10th grade students, 110 11th grade students, and 109 12th grade students that reside within the City of Hermosa Beach.

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In accordance with Education Code, each year the School District admits a number of incoming students that reside outside of the School District boundaries. Incoming students that attend the School District but reside in another school district are referred to as interdistrict transfers ("IDTs") or as permit students. Typically IDTs are approved based on an agreement with the school district of origin or based on parental employment within the School District. In addition, students who reside within the Hermosa Beach City School District have the option to attend Mira Costa High School without needing a formal inter-district permit.

The table above shows the number of interdistrict transfers by school and grade level. Please note that the interdistrict transfers for Mira Costa High School does not include the 121 9th grade students, 126 10th grade students, 110 11th grade students, and 109 12th grade students that reside within the City of Hermosa Beach.

Overview of Historical Enrollment *Historical Transfer Trends*

Incoming Inter-District Transfers

Grade Level	2011/2012	2012/2013	2013/2014	2014/2015
Kindergarten	12	16	9	17
Grade 1	21	13	12	15
Grade 2	14	19	12	18
Grade 3	11	14	14	14
Grade 4	12	15	19	22
Grade 5	17	15	16	21
Grade 6	18	25	16	24
Grade 7	30	19	28	20
Grade 8	29	31	29	30
Grade 9	148	132	118	106
Grade 10	150	132	122	125
Grade 11	123	143	129	129
Grade 12	256	123	143	130
Subtotal	841	697	667	671
Total Enrollment ⁽¹⁾	6,598	6,729	6,902	6,883
Inter-District Transfer Percentage	12.75%	10.36%	9.66%	9.75%

Item	2011/2012	2012/2013	2013/2014	2014/2015
Total Hermosa Beach Students in Grades 9-12	256	389	450	466
Total Students not living in the District	1,097	1,086	1,117	1,137

⁽¹⁾ Does not include students from the Manhattan Beach Preschool and Non-Public School Students.

Historically, the School District has seen a decline in the percentage of interdistrict transfers as enrollment increases. The School District has the ability to control the amount of permits issued for interdistrict transfer students each year. The graph above shows the total number of interdistrict transfers by grade level since school year 2011/2012.

Overview of Historical Enrollment *Intra-District Transfer Trends*

Elementary Intra-District Transfers

School of Residence	Aurelia Pennekamp Elementary	Grand View Elementary	Meadows Avenue Elementary	Opal Robinson Elementary	Pacific Elementary	Total Students Living in Attendance Area
Aurelia Pennekamp Elementary	490	7	24	19	18	558
Grand View Elementary	5	651	2	5	27	690
Meadows Avenue Elementary	26	4	390	7	36	463
Opal Robinson Elementary	5	8	2	361	29	405
Pacific Elementary	17	32	8	9	530	596
IDT	27	28	21	14	17	107
Total Enrollment for 2014/2015	570	730	447	415	657	2,819

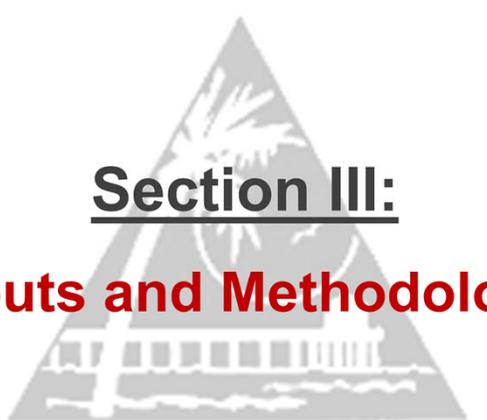
In addition to students transferring into the School District who reside outside its boundaries, there are also students who attend a school outside their established attendance boundaries. These transfers are done through the intra-district transfer request process of the School District. The table above shows the intra-district transfer information for the elementary school level. The attendance boundaries are shown in the first column and the schools of attendance for students within each boundary are shown across the rows. For example, there are 558 students residing within the Aurelia Pennekamp ES boundary, of which 490 attend Aurelia Pennekamp ES for a total enrollment of 570 at this school site. Reading the numbers down the columns shows the enrollment at a particular school and the boundaries where those students reside.

Overview of Preschool Enrollment

Historical Preschool Enrollment by Age

Place of Residence	2011/2012		2012/2013		2013/2014		2014/2015	
	In-District	Out-of-District	In-District	Out-of-District	In-District	Out-of-District	In-District	Out-of-District
One Year Old and Younger	0	0	15	16	0	0	32	10
Two Years Old	29	17	51	42	21	17	86	47
Three Years Old	102	40	104	53	80	40	94	51
Four Years Old	76	11	68	20	109	40	29	17
Five Years Old and Older	18	2	40	3	40	8	5	1
Total	225	70	278	134	250	105	246	126

Information on how preschools will affect kindergarten enrollment will be discussed and is not currently available. However, that information will be addressed at the Board of Trustees Meeting on May 6, 2015.



Section III:
Inputs and Methodology

Enrollment Projection Inputs

Existing Enrollment

- » 2014/2015 student enrollment as provided by the School District.

Cohort Survival Factors

- » The likelihood of a student progressing from one grade level to the next.

Birth Rates

- » Historic and projected number of births within the School District, Los Angeles County, and historical averages are used to project incoming kindergarten enrollment from existing residential units.

Residential Development

- » Since most of the new residential development within the School District's boundaries will be infill projects, no residential development was included in these projections. However, please note that based on information from the School Fee Justification Studies ("Fee Studies") dated February 19, 2015, the School District should expect additional students from residential units as identified in the Fee Studies. Due to the uncertainty of timing, Dolinka Group can not accurately predict when students from future units will enroll within the School District.

This section identifies the components used by Dolinka Group to project student enrollment by grade level and location for the School District. Dolinka Group identified and analyzed various connections or linkages between (i) the existing housing stock and (ii) future student enrollment. The primary linkages identified by Dolinka Group include:

- » Cohort Survival Factors (i.e., the percentage of students that progress from one grade level to the next),
- » Birth Rates

These enrollment projections are based on a student's school of attendance regardless of where that student may actually reside. Due to the state of the current housing market and the limited residential development that has occurred within the School District recently, no residential development has been considered in the projections at this time. In addition, please note that based on information from the School Fee Justification Studies ("Fee Studies") dated February 19, 2015, the School District should expect additional students from residential units as identified in the Fee Studies. The Fee Studies identify approximately 50-70 tear downs and rebuilds each year. Due to the uncertainty of timing, Dolinka Group can not accurately predict when students from future units will enroll within the School District.

Inputs and Methodology *Cohort Survival Factors*

Cohort Survival Factors

School	K to 1st	1st to 2nd	2nd to 3rd	3rd to 4th	4th to 5th
Aurelia Pennekamp Elementary ^[1]	0.8978	0.9826	1.0251	0.9943	1.0261
Grand View Elementary ^[1]	0.9662	1.0025	1.0348	1.0014	1.0197
Meadows Avenue Elementary	1.0142	0.9930	1.0380	1.0181	1.0377
Opal Robinson Elementary	1.0146	1.0361	1.0167	1.0228	1.0475
Pacific Elementary	1.0283	1.0353	1.0255	1.0231	1.0475
			5th to 6th	6th to 7th	7th to 8th
Manhattan Beach MS			1.0028	1.0062	0.9860
		8th to 9th	9th to 10th	10th to 11th	11th to 12th
Mira Costa HS		1.4093	0.9913	0.9825	1.0022

[1] Please note that Aurelia Pennekamp Elementary and Grand View Elementary's cohorts for Kindergarten to 1st grade include transitional kindergarten.

Cohort survival factors represent the number of students that progress from one grade to the next (e.g., the number of first graders who become second graders, etc.). In order to compute cohort survival factors, Dolinka Group analyzed the reported CBEDS enrollment of the School District for school years 2011/2012 through 2014/2015. A cohort survival factor greater than 1.00 indicates that student enrollment is increasing from one grade to the next. Conversely, a cohort survival factor less than 1.00 indicates that student enrollment is decreasing from one grade to the next. Dolinka Group calculated the grade-to-grade progression of students over past four (4) school years within each elementary school attendance area, which are summarized above.

Please note that the cohorts indicated above for Aurelia Pennekamp Elementary and Grand View Elementary takes into consideration transitional kindergarten thus showing a cohort of less than 1.00 for kindergarten to 1st grade.

Inputs and Methodology *Birth Rates*

Actual Birth Rates as reported by California Department of Public Health ("CDPH")

Birth Year	Births ^[1]	Kindergarten Year	Kindergarten Enrollment	Kindergarten Percent of Births
2000	476	2005	547	114.92%
2001	460	2006	568	123.48%
2002	453	2007	542	119.65%
2003	467	2008	497	106.42%
2004	391	2009	460	117.65%
2005	416	2010	484	116.35%
2006	387	2011	455	117.57%
2007	394	2012	480	121.83%
2008	382	2013	495	129.58%
2009	340	2014	421	123.82%
Average				118.80%

[1] Information on actual births in ZIP Code 90266 obtained from CPDH.
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In order to more accurately project the number of students enrolled in the School District for any given year, information on the total births within ZIP codes served by the School District from 2000 through 2012 was obtained from the California Department of Public Health ("CDPH"). On average, the kindergarten percent of births is 118.80% indicating that additional children are moving into the School District to attend kindergarten than those born within the School District's boundaries

Inputs and Methodology *Birth Rates*

Projected Birth Rates

Birth Year	School District Births ^[1]	County Births ^[1]	Kindergarten Year	Birth Rate ^[1]
2009	340	N/A	2014	N/A
2010	314	N/A	2015	0.9700
2011	328	N/A	2016	1.0446
2012	325	130,312	2017	0.9909
2013	N/A	131,697	2018	1.0106
2014	N/A	131,765	2019	1.0005
2015	N/A	133,043	2020	1.0097
2016	N/A	134,145	2021	1.0083
2017	N/A	135,214	2022	1.0080
2018	N/A	136,253	2023	1.0077
2019	N/A	137,369	2024	1.0082

[1] Birth rates for 2014 to 2015 is based on an historical average. Birth rates for kindergarten years 2015 through 2017 are based on actual births within ZIP Code 90266 from CDPH. Subsequently birth rates for kindergarten years 2018 through 2024 birth rates are based on projected births within the County of Los Angeles from the Department of Finance ("DOF").

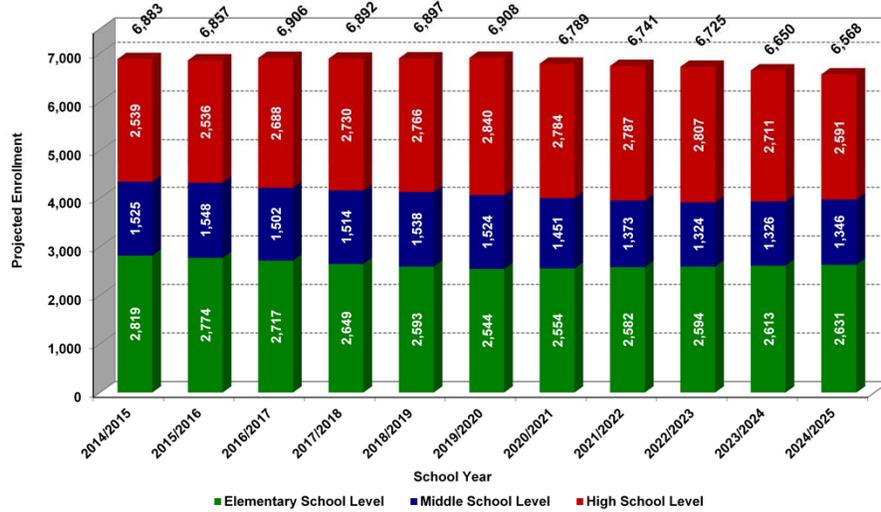
In order to project kindergarten enrollment for the Study Period, the birth rate for 2014 to 2015 is based on the historical average while birth rates for kindergarten years 2015 through 2017 are based on actual births within ZIP Code 90266 from CDPH. Subsequently birth rates for kindergarten years 2018 through 2024 birth rates are based on projected births within the County of Los Angeles from the Department of Finance ("DOF"). A summary of the actual and projected birth rates for the School District is shown in the table above.



Section IV:
Districtwide Enrollment Projection

Districtwide Enrollment Projection

Student Enrollment Projections by School Year



Cohort survival factors were incorporated to determine the percentage of students in any given year who matriculate to enter the next grade in the following year. Secondly, birth rates were incorporated into the projection. Utilizing these inputs and methods, student enrollment of the School District is projected to continue to decrease through school year 2024/2025 as a whole. However, during the Study Period, the Elementary School Level will increase slightly starting in 2023/2024 after 8 years of decline and the High School Level will also experience a slight increase. As shown in the bar chart, the student enrollment of the School District is projected to decrease by 4.58 percent to 6,568 students by the end of the Study Period.

School Enrollment Projections by School of Attendance *by School Site*

Projected School Enrollment by Grade through 2024/2025

Elementary School	2014/2015 Enrollment	2024/2025 Enrollment	Growth/ (Decline)	Percentage Change
Aurelia Pennekamp Elementary ^[1]	570	611	41	7.19%
Grand View Elementary ^[1]	730	711	(19)	(2.60%)
Meadows Avenue Elementary	447	388	(59)	(13.20%)
Opal Robinson Elementary	415	317	(98)	(23.61%)
Pacific Elementary	657	604	(53)	(8.07%)
Total	2,819	2,631	(188)	(6.67%)
Middle School				
Manhattan Beach Middle	1,525	1,346	(179)	(11.74%)
High School				
Mira Costa High	2,539	2,591	52	2.05%

[1] Please note that Aurelia Pennekamp Elementary and Grand View Elementary 's cohorts for Kindergarten through 1st grade include transitional kindergarten.

At the elementary school level, enrollment is projected to decrease from 2,819 students to 2,631 students, equating to an 6.67 percent growth. Of the five (5) elementary schools, four (4) schools are projected to experience student enrollment decline by the end of the Study Period. At the middle school level, enrollment is projected to decrease from 1,525 students in school year 2014/2015 to 1,346 students in school year 2024/2025. This equates to a 11.74 percent decrease in student enrollment at the middle school level. At the high school level, enrollment is projected to increase from 2,591 students in school year 2014/2015 to 2,591 students in school year 2024/2025. This equates to a 2.05 percent increase in student enrollment at the high school level. The table above details the projected enrollment change during the Study Period.

School Enrollment Projections by School of Attendance *by Grade Level*

Projected School Enrollment by Grade through 2024/2025

Districtwide K-12	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Kindergarten	420	407	426	422	426	426	431	434	438	441	445
Grade 1	458	409	397	415	411	415	415	420	423	426	430
Grade 2	471	463	412	400	418	414	419	419	423	426	430
Grade 3	493	484	476	424	412	430	426	431	431	435	439
Grade 4	495	499	490	481	428	416	434	430	435	435	439
Grade 5	482	512	516	507	498	443	430	449	445	449	450
Grade 6	506	483	513	518	508	499	444	431	450	446	451
Grade 7	563	509	486	516	521	511	502	447	434	453	449
Grade 8	456	555	502	480	509	514	504	495	441	427	447
Grade 9	636	643	782	707	676	718	724	711	698	621	602
Grade 10	659	630	637	775	701	670	711	717	704	691	616
Grade 11	614	647	619	626	762	689	658	699	705	692	679
Grade 12	630	615	649	621	627	764	691	660	700	706	694
Total	6,883	6,857	6,906	6,892	6,897	6,908	6,789	6,741	6,725	6,650	6,568

In conclusion, since kindergarten classes have seen a decrease in enrollment and there are projections for lower birth rates within the School District, the student enrollment of the School District is expected to decrease throughout the study period. This decline may be mitigated by accepting more interdistrict transfer students and/or offering full day kindergarten classes.

It is important to note that the projections of enrollment in the Study identified are based on data and analysis conducted in the first quarter of 2015. Student enrollment is dynamic and fluid. The Study utilizes trends of enrollment for the past several years to estimate student enrollment out into the future. While this is the standard methodology, it does have limitations in that there are many factors that have produced the trends of the recent past that may or may not continue. It is, therefore, important for the School District to monitor the enrollment on an annual basis and evaluate any changes in trends that may occur. Further, the Study is aimed at assisting the School District plan how to accommodate student enrollment and in doing so aims to ensure that the School District can provide adequate facilities on a timely basis to house future growth in enrollment. The projections in the Study are not intended for budgeting purposes.

Questions

