

**7/11 District Advisory Committee
Analysis of DMUSD Past, Present, and Projected Enrollment**

Enrollment Numbers

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Maximum Capacity ^a	932	724	791	657	858	979	878	1113	6932
Modified Capacity ^a	677	573	593	445	712	818	712	888	5418
Past^b									
2004	727	551	514	445		675		763	3675
2005	616	497	456	413		724	274	754	3734
2006	553	491	454	407		768	376	782	3831
2007	537	462	435	375	534	741	377	596	4057
2008 ^c	512	438	432	343	638	733	409	642	4147
Present^c									
2009	472	439	455	330	682	763	396	646	4183
Projected^d									
2010	408	451	478	318	758	764	449	705	4331
2011	366	434	497	318	804	760	454	716	4349
2012	327	444	516	315	839	746	460	737	4384
2013	310	453	514	310	848	741	484	763	4423
2014	297	472	502	303	879	718	740	796	4707
2015	301	477	503	303	873	697	989	806	4949
2016	307	481	502	303	871	682	1234	810	5190
2017	312	482	499	301	870	673	1477	809	5423
2018	310	478	497	298	862	666	1474	804	5389

of Open Seats (Modified Capacity minus Enrollment)

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Maximum Capacity ^a	932	724	791	657	858	979	878	1113	6932
Modified Capacity ^a	677	573	593	445	712	818	712	888	5418
Past^b									
2004	-50	22	79	0		143	712	125	1031
2005	61	76	137	32		94	438	134	3734
2006	124	82	139	38		50	336	106	3831
2007	140	111	158	70	178	77	335	292	4057
2008 ^c	165	135	161	102	74	85	303	246	1271
Present^c									
2009	205	134	138	115	30	55	316	242	1235
Projected^d									
2010	269	122	115	127	-46	54	263	183	1087
2011	311	139	96	127	-92	58	258	172	1069
2012	350	129	77	130	-127	72	252	151	1034
2013	367	120	79	135	-136	77	228	125	995
2014	380	101	91	142	-167	100	-28	92	711
2015	376	96	90	142	-161	121	-277	82	469
2016	370	92	91	142	-159	136	-522	78	228
2017	365	91	94	144	-158	145	-765	79	-5
2018	367	95	96	147	-150	152	-762	84	29

% of Enrollment Compared to Modified Capacity

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Modified Capacity ^a	677	573	593	445	712	818	712	888	5418
Past^b									
2004	107%	96%	87%	100%		83%		86%	68%
2005	91%	87%	77%	93%		89%	38%	85%	69%
2006	82%	86%	77%	91%		94%	53%	88%	71%
2007	79%	81%	73%	84%	75%	91%	53%	67%	75%
2008 ^c	76%	76%	73%	77%	90%	90%	57%	72%	77%
Present^c									
2009	70%	77%	77%	74%	96%	93%	56%	73%	77%
Projected^d									
2010	60%	79%	81%	71%	106%	93%	63%	79%	80%
2011	54%	76%	84%	71%	113%	93%	64%	81%	80%
2012	48%	77%	87%	71%	118%	91%	65%	83%	81%
2013	46%	79%	87%	70%	119%	91%	68%	86%	82%
2014	44%	82%	85%	68%	123%	88%	104%	90%	87%
2015	44%	83%	85%	68%	123%	85%	139%	91%	91%
2016	45%	84%	85%	68%	122%	83%	173%	91%	96%
2017	46%	84%	84%	68%	122%	82%	207%	91%	100%
2018	46%	83%	84%	67%	121%	81%	207%	91%	99%

Sources:

^a Capacity and 2008 enrollment numbers provided by DMUSD Memo regarding Revised School Capacity Information dated June 12, 2009.

^b Past enrollment numbers provided by DoE District reports.

^c 2009 enrollment numbers provided by October 19, 2009 memo to Board Members from Darlene Nadlonek, Human Resources Technician.

^d Projected numbers provided by DecisionInsite Annual Enrollment Report dated January 2009 using moderate enrollment projections.

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% of Enrollment Compared to Maximum Capacity

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Maximum Capacity^a	932	724	791	657	858	979	878	1113	6932
Past^b									
2004	78%	76%	65%	68%		69%		69%	53%
2005	66%	69%	58%	63%		74%	31%	68%	54%
2006	59%	68%	57%	62%		78%	43%	70%	55%
2007	58%	64%	55%	57%	62%	76%	43%	54%	59%
2008 ^c	55%	60%	55%	52%	74%	75%	47%	58%	60%
Present^c									
2009	51%	61%	58%	50%	79%	78%	45%	58%	60%
Projected^d									
2010	44%	62%	60%	48%	88%	78%	51%	63%	62%
2011	39%	60%	63%	48%	94%	78%	52%	64%	63%
2012	35%	61%	65%	48%	98%	76%	52%	66%	63%
2013	33%	63%	65%	47%	99%	76%	55%	69%	64%
2014	32%	65%	63%	46%	102%	73%	84%	72%	68%
2015	32%	66%	64%	46%	102%	71%	113%	72%	71%
2016	33%	66%	63%	46%	102%	70%	141%	73%	75%
2017	33%	67%	63%	46%	101%	69%	168%	73%	78%
2018	33%	66%	63%	45%	100%	68%	168%	72%	78%

Enrollment Trends from Year to Year (% Change per Year)

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Maximum Capacity^a	932	724	791	657	858	979	878	1113	6932
Modified Capacity^a	677	573	593	445	712	818	712	888	5418
Past^b									
2004	0%	1%	5%	12%		4%		9%	5%
2005	-15%	-10%	-11%	-7%		7%		-1%	2%
2006	-10%	-1%	0%	-1%		6%	37%	4%	3%
2007	-3%	-6%	-4%	-8%		-4%	0%	-24%	6%
2008 ^c	-5%	-5%	-1%	-9%	19%	-1%	8%	8%	2%
Present^c									
2009	-8%	0%	5%	-4%	7%	4%	-3%	1%	1%
Projected^d									
2010	-14%	3%	5%	-4%	11%	0%	13%	9%	4%
2011	-10%	-4%	4%	0%	6%	-1%	1%	2%	0%
2012	-11%	2%	4%	-1%	4%	-2%	1%	3%	1%
2013	-5%	2%	0%	-2%	1%	-1%	5%	4%	1%
2014	-4%	4%	-2%	-2%	4%	-3%	53%	4%	6%
2015	1%	1%	0%	0%	-1%	-3%	34%	1%	5%
2016	2%	1%	0%	0%	0%	-2%	25%	0%	5%
2017	2%	0%	-1%	-1%	0%	-1%	20%	0%	4%
2018	-1%	-1%	0%	-1%	-1%	-1%	0%	-1%	-1%

	2009	5 yr Projected Enrollment	5 yr Delta	10 yr Projected Enrollment	10 yr Delta	Excess Capacity Modified	Excess Capacity Maximum
Kindergarten	581	606	104%	729	125%	1235	2749
Total Enrollment	4183	4707	113%	5389	129%	1235	2749
Modified Capacity ^a	5418		87%	99%	Now (2009)	711	2225
Maximum Capacity ^a	6932		68%	78%	5yr (2014)	29	1543
					10yr (2018)		

Sources:

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Summary of Data Presented so far....

There is excess capacity within the district.

Ashley Falls shows the greatest decline in enrollment.

Ashley Falls and Sycamore Ridge have the greatest excess capacity followed by Torrey Hills and Del Mar Hills.

Ashley Falls, Carmel Del Mar, Sage Canyon, and Sycamore Ridge have joint use agreements. Sycamore Ridge has a development agreement with Pardee and is required to reserve 659 seats for the Pacific Highlands Ranch Development.

The projections indicate a district-wide excess capacity of 1235 seats in 2009, 711 seats in 2014, and 29 seats in 2018 based on moderate projections and the current modified capacity of the schools.

Enrollment is projected to grow at Ocean Air and Sycamore Ridge over the next 10 years, but significant growth at Sycamore Ridge is not anticipated until 2014 and is predicated on the completion of the 5/56 connector and the construction of new developments.