

HERMOSA BEACH CITY SCHOOL DISTRICT

MANAGEMENT'S DISCUSSION AND ANALYSIS

JUNE 30, 2010

Enrollment/Staffing Projections

<u>Grade Level</u>	<u>Number of Students</u>	<u>Number of Teachers</u>	<u>Class Size Average</u>
Kindergarten*	135	5	27
First*	175	6	29
Second	177	6	29
Third*	174	6	29
Fourth*	138	5	28
Fifth*	135	5	27
	<u>934</u>	<u>33</u>	
<u>Grade Level</u>	<u>Number of Students</u>	<u>Number of Sections</u>	<u>Class Size Average</u>
Sixth	134	4	33
Seventh	107	4	27
Eighth	125	4	31
	<u>1,300</u>	<u>12</u>	
		<u>45</u>	

* Possible Combination class

CONTACTING THE DISTRICT'S FINANCIAL MANAGEMENT

This financial report is designed to provide our citizens, taxpayers, students, and investors and creditors with a general overview of the District's finances and to show the District's accountability for the money it receives. If you have questions about this report or need any additional financial information, contact the Business Manager, at Hermosa Beach City School District, 1645 Valley Drive, Hermosa Beach, California 90254.

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MANAGEMENT'S DISCUSSION AND ANALYSIS JUNE 30, 2011

Enrollment/Staffing Projections

<u>Grade Level</u>	<u>Number of Students</u>	<u>Number of Teachers</u>	<u>Class Size Average</u>
Kindergarten*	132	5	26
First*	169	6	28
Second	171	6	28
Third*	177	6	29
Fourth*	176	5	29
Fifth*	134	5	27

<u>Grade Level</u>	<u>Number of Students</u>	<u>Number of Sections</u>	<u>Class Size Average</u>
Sixth	136	5	27
Seventh	134	5	27
Eighth	118	4	30

* Possible Combination class

Budget Impacts for 2011-2012

- World, National and State Economic Forecasts
- State Funding
- State Tax Extensions
- Federal Funding
- Special Education Funding
- Enrollment/ADA
- Funding Deferrals
- Cash Flow
- Employee Negotiations
- Excellence in Education Challenge

Action Plan

- Monitor State Budget Discussions
- Analyze State Adopted Budget
- Monitor Enrollment/Registration
- Excellence in Education Challenge
- Staff and Community Meetings
- Prepare to Reduce Staff and/or Programs
- Continue to Pursue Alternative Funding Sources

HERMOSA BEACH CITY SCHOOL DISTRICT

MANAGEMENT'S DISCUSSION AND ANALYSIS

JUNE 30, 2012

Enrollment/Staffing Projections

<u>Grade Level</u>	<u>Number of Students</u>	<u>Number of Teachers</u>	<u>Class Size Average</u>
Kindergarten*	140	6	23
First*	150	6	25
Second	143	6	24
Third	167	7	24
Fourth*	172	6	29
Fifth*	174	6	29

<u>Grade Level</u>	<u>Number of Students</u>	<u>Number of Sections</u>	<u>Class Size Average</u>
Sixth	138	6	23
Seventh	137	6	23
Eighth	138	6	23

* Possible Combination class

All classes are based on 25:1 student teacher ratio K-3 30:1 grades 4-8

Budget Impacts for 2012-2013

- World, National and State Economic Forecasts
- State Funding
- Tax Initiatives
- Federal Funding
- Special Education Funding
- Enrollment/ADA
- Funding Deferrals
- Cash Flow
- Employee Negotiations
- Excellence in Education Challenge

Action Plan

- Monitor State Budget Discussions
- Analyze State Adopted Budget
- Monitor Enrollment/Registration
- Excellence in Education Challenge
- Staff and Community Meetings
- Prepare for Mid-year triggers, if needed
- Continue to Pursue Alternative Funding Sources