

ENROLLMENT PROJECTIONS

Governing Board presentation

March 10, 2016

Enrollment Projections

Table 1: Actual and Projected Total Enrollments by Grade and Grade Level, October of 2015 to 2020

Early Oct. of	Actual and Projected Total Enrollment by Grade (incl. SDC)										Actual and Projected Total Enrollment by Grade Group		
	TK	K	1	2	3	4	5	6	7	8	TK-5	6-8	TK-8
2015*	187	871	816	868	870	864	837	785	766	720	5,313	2,271	7,584
2016	186	847	874	802	853	851	833	797	758	749	5,246	2,304	7,550
2017	185	841	850	862	789	837	820	793	773	744	5,184	2,310	7,494
2018	181	823	844	838	849	775	806	783	769	759	5,116	2,311	7,427
2019	181	823	826	832	825	834	748	766	761	754	5,069	2,281	7,350
2020	184	838	826	815	819	810	806	715	742	747	5,098	2,204	7,302

Local Births

Table 5: Comparison of Local Births to Corresponding Kindergarten Populations Five Years Later

Birth Year* and School Enrollment Date	Total Births in Zip Codes 95008, 95117 and 95128**	CUSD-Enrolled Resident Kindergarten Population***	Ratio of Kindergarten Population to Births
"2004" Births and Oct. 2009 Kindergarten Students	1,793	675	38%
"2005" Births and Oct. 2010 Kindergarten Students	1,759	665	38%
"2006" Births and Oct. 2011 Kindergarten Students	1,770	665	38%
"2007" Births and Oct. 2012 Kindergartners +100% of TK Stu.****	1,742	699	40%
"2008" Births and Oct. 2013 Kindergartners +50% of TK Stu.****	1,746	661	38%
"2009" Births and Oct. 2014 Kindergartners +33.3% of TK Stu.****	1,698	610	36%
"2010" Births and Oct. 2015 Kindergartners (without TK Stu.)	1,636	617	38%
Average for Last Three Corresponding Years	1,693		37%

note how all
birth totals
below are
lower than
any above

Potential CUSD-Enrolled
Resident Kindergartners
(excluding TK)

lower than any above	at 3-Year Average Ratio	at Current Ratio
1,594	592	601
1,561	580	589
1,494	555	564

Students by Housing Type

Appendix B1(b): Summary of Recent Student Trends by Existing Housing Type and Location

Housing Type and Location* Data Subject**	Fall of	Resident Students, including SDC				% Change in TK-8
		TK-2	3-5	6-8	TK-8	
Existing SFD Housing, RHMS Area	2012	568	571	539	1,678	
	2013	536	573	539	1,648	
	2014	532	584	525	1,641	
	2015	562	557	545	1,664	
3-Year Change Within Grade Group		-6			-14	-1%
3-Year Change from Prior Grade Group			-11	-26		
Existing SFD Housing, MMS-CMS Area	2012	408	399	370	1,177	
	2013	425	396	335	1,156	
	2014	433	388	312	1,133	
	2015	420	373	304	1,097	
3-Year Change Within Grade Group		12			-80	-7%
3-Year Change from Prior Grade Group			-35	-95		
Existing ATT Housing, RHMS Area	2012	191	206	192	589	
	2013	182	184	196	562	
	2014	185	175	200	560	
	2015	190	174	207	571	
3-Year Change Within Grade Group		-1			-18	-3%
3-Year Change from Prior Grade Group			-17	1		
Existing ATT Housing, MMS-CMS Area	2012	1,480	1,224	1,046	3,750	
	2013	1,440	1,265	1,083	3,788	
	2014	1,430	1,240	1,122	3,792	
	2015	1,387	1,297	1,079	3,763	
3-Year Change Within Grade Group		-93			13	0%
3-Year Change from Prior Grade Group			-183	-145		

New Housing Projections

Appendix B6: Summary of Projected New Housing Units

Housing Type (Developments of)	Projected Additional Units in Twelve Months to Oct. 1 of*					Five-Year Total
	2016	2017	2018	2019	2020	
SFD	36	21	39	31	53	180
Regular Attached	295	336	318	327	304	1,580
Total	331	357	357	358	357	1,760