



DJUSD

DAVIS JOINT UNIFIED
SCHOOL DISTRICT

Fall 2019-20 Report

Student Population Forecast
Fall 2020-21 to 2024-25

Presented to the
DJUSD Board of Education
March 19, 2020

Goals

Understanding Enrollment Trends

- Enrollment Factors
- Recent Trends
- Future Analysis

Strategies to Manage Trends

- Trends vs. Anomalies
- Promote Enrollment
- Program Enhancements

Enrollment Factors

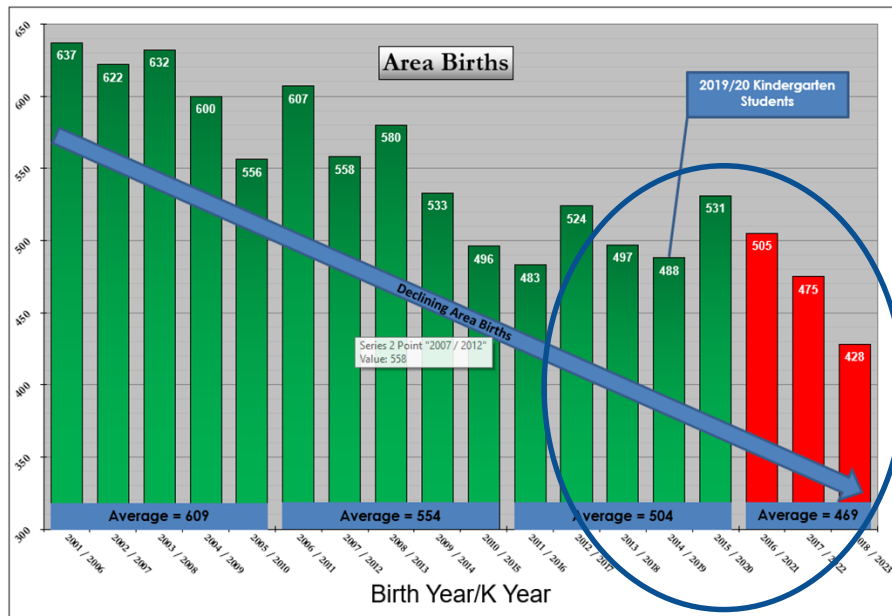
Birth Rate – Future Kindergarten

Cohort Analysis

- i. Exiting 12 grader to incoming Kindergarten Cohort (Growth or Decline)
- ii. Students exiting out (cohort survival)
- iii. Students entering in (mobility and housing growth)

Past Trends - Enrollment Factors

Birth Rate – Future Kindergarten



Comparison of Births vs. Kindergarten ¹			
Birth Year / K Year	Birth Total	Resident K Class ²	Capture Rate
2009 / 2014	533	560	105%
2010 / 2015	496	539	109%
2011 / 2016	483	494	102%
2012 / 2017	524	509	97%
2013 / 2018	497	523	105%
2014 / 2019	488	495	101%
Average Capture Rate			103%

1. Does not include TK Students
2. Does not include K students residing outside of the district boundaries

2015 Births x 2014 Capture Rate = 2020/21 K Class
531 x 1.01 = 536

Past Trends - Enrollment Factors

Cohort Analysis

	Resident Students						
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
K	502	564	540	495	511	525	497
12	622	689	614	627	619	621	635
	-120	-125	-74	-132	-108	-96	-138

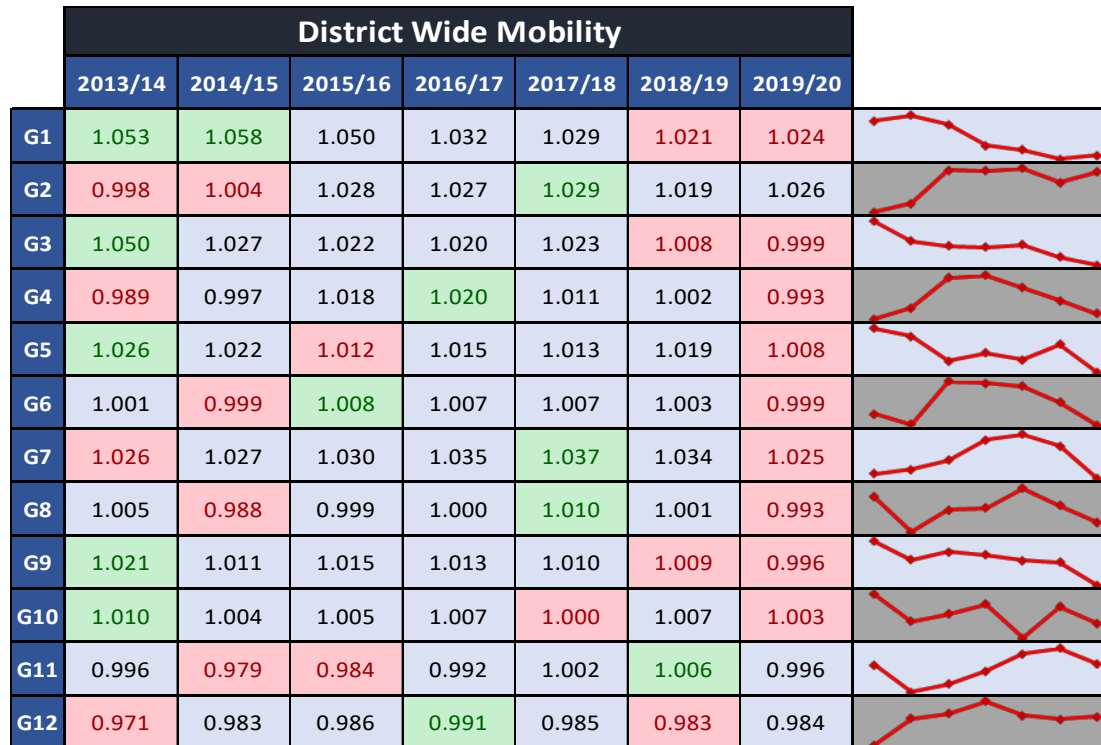
**Exiting 12th grade
to
Incoming Kindergarten**

	2017/18	2018/19	Delta	Retention		2018/19	2019/20	Delta	Retention
K	509				K	523			
1	521	514	5	1%	1	514	528	5	1%
2	558	521	0	0%	2	521	532	18	4%
3	598	547	(11)	-2%	3	547	520	(1)	0%
4	566	604	6	1%	4	604	529	(18)	-3%
5	549	575	9	2%	5	575	598	(6)	-1%
6	634	551	2	0%	6	551	567	(8)	-1%
7	580	642	8	1%	7	642	564	13	2%
8	615	583	3	1%	8	583	623	(19)	-3%
9	621	624	9	1%	9	624	570	(13)	-2%
10	633	630	9	1%	10	630	613	(11)	-2%
11	610	633	0	0%	11	633	617	(13)	-2%
12		606	(4)	-1%	12		623	(10)	-2%
TK-12	6,994	7,030	36	1%	TK-12	6,947	6,884	(63)	-1%

**Cohort Survival
&
Mobility**

Past Trends - Enrollment Factors

Mobility Rate



* Excludes Out of District

Denotes Top 2

Denotes Bottom 2

This analysis is not the average Mobility for each year. These numbers are the overall mobility for each grade regardless of where the students reside.

Each grade mobility is based upon the previous three (3) years of student data.

Past Trends - Enrollment Factors

Trend Analysis

			2015/16	2016/17	2017/18	2018/19	Current 2019/20
SubTotal (Resident Students)	TK-6		4,054	4,010	4,040	3,923	3,854
	7-9		1,892	1,901	1,840	1,852	1,776
	10-12		1,875	1,890	1,888	1,910	1,895
	TK-12		7,821	7,801	7,768	7,685	7,525
Change			-74	-20	-33	-83	-160
%			-0.9%	-0.3%	-0.4%	-1.1%	-2.1%
Prior Year K less Gr 12			(125)	(74)	(132)	(108)	(96)
TK			(26)	15	5	(19)	4
K			(24)	(45)	16	14	(28)
DJUSD Resident to Non Resident			(84)	(109)	(102)	(129)	(111)
Net Mobility/Growth DDP			185	193	180	159	71
Change			-74	-20	-33	-83	-160
			2015/16	2016/17	2017/18	2018/19	2019/20
Resident Students			7,821	7,801	7,768	7,685	7,525
Out of District Students			732	773	852	895	1,012
Total District Students			8,553	8,574	8,620	8,580	8,537
Change			-63	21	46	-40	-43

2019/20 Projection vs. Actual

			Projection	Actual	
			2019/20	2019/20	Diff
SubTotal (Resident Students)	TK-6		3,920	3,854	-66
	7-9		1,797	1,776	-21
	10-12		1,916	1,895	-21
	TK-12		7,633	7,525	-108
Change			-52	-160	-108
%			-0.7%	-2.1%	-1.4%
Prior Year K less Gr 12			(96)	(96)	-
TK			6	4	(2)
K			(10)	(28)	(18)
DJUSD Resident to Non Resident			(106)	(111)	(5)
Net Mobility/Growth DDP			154	71	(83)
Change			-52	-160	-108
			Projection	Actual	
			2019/20	2019/20	Diff
Resident Students			7,633	7,525	-108
Out of District Students			890	1,012	122
Total District Students			8,523	8,537	14

District plan to mitigate projected resident 52 student drop with Out of District Increase

2020/21 Forecast Factors

Resident Students

- 2020/21 Incoming Kindergarten at 101% of 2015 births
- New housing units
 - 84 units in 2020/21
 - 359 units total in five years
- Used one-year cohort
 - Reduced all mobility by 1%

Non-Resident Students

- Applied average IDT increase from 2013/14 to 2018/19 to forecast
 - TK-6 = 8
 - 7-9 = 13
 - 10-12 = 21

42 Student
Increase

2020/21 Projection

			Actual	Projection	
			2019/20	2019/21	Diff
SubTotal (Resident Students)	TK-6		3,854	3,815	-39
	7-9		1,776	1,751	-25
	10-12		1,895	1,802	-93
	TK-12		7,525	7,368	-157
Change			-160	-157	3
%			-2.1%	-2.1%	0.0%

Prior Year K less Gr 12			(96)	(138)	(42)
TK			4	-	(4)
K			(28)	45	73
DJUSD Resident to Non Resident			(111)	(108)	3
Net Mobility/Growth DDP			71	43	(28)
Change			-160	-157	3

			Actual	Projection	
			2019/20	2019/21	Diff
Resident Students			7,525	7,368	-157
Out of District Students			1,012	1,054	42
Total District Students			8,537	8,422	-115

2020/21 Projection Trend

	Actual	Projection				
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Resident Students	7,525	7,368	7,214	7,053	6,896	6,760
Out of District Students	1,012	1,054	1,096	1,138	1,180	1,222
Total District Students	8,537	8,422	8,310	8,191	8,076	7,982

<i>Change</i>	Actual	Projection				
	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
<i>Resident Students</i>	-160	-157	-154	-161	-157	-135
<i>Out of District Students</i>	117	42	42	42	42	42
<i>Total District Students</i>	-43	-115	-112	-119	-115	-93

Questions?

