



# Encinitas Union School District

Encinitas, California

## **Student Population Projections** By Residence

### **School Year 2019/2020 Report** School Year 2020/21 – School Year 2026/27

DRAFT

Prepared by



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## ***INTRODUCTION AND DISTRICT BACKGROUND***

The Encinitas Union School District has contracted with Davis Demographics & Planning, Inc. (DDP) to update and analyze demographic data relevant to the District's facility planning efforts. The scope of contracted work includes: mapping the District, geocoding a student file that is usually representative of October's official head count, developing and researching pertinent demographic data, identifying future residential development plans, if any, and developing a seven year student population projection. DDP will then assist the District in developing solutions for housing future student population. This study was prepared to assist the District's efforts in evaluating future site requirements and attendance area changes.

The purpose of this report is to identify and inform the District of the trends occurring in the community; how these trends may affect future student population; and to assist in illustrating facility adjustments that may be necessary to accommodate the potential student population shifts. The District can then use this information to better plan for the need, location and timing of facility or boundary adjustments.

The **Sources of Data** section details where the two sources of data, geographic and non-geographic, are collected and how each data item is used in the seven year student population projection model.

The **Seven Year Projection Methodology** section discusses, in detail, how the factors used in the study were calculated and why they were used. These factors include: the calculation of incoming kindergarten classes, additional students from new housing (referred to as student yield), the effects of student mobility, and a detailed review of planned residential development within the District.

The **Student Resident Projection Summary** sections are a review of school year 2019/20's student resident projection results. Included in these sections are a district wide student population projection summary and a projected resident student population summary for each existing attendance area and study area.

While reading this report, it is important to remember that this is a snapshot of current and potential student population based upon data gathered in fall 2019. Population demographics change, development plans change, funding opportunities can change, District priorities can change, and therefore, new projections and adjustments to the overall Facilities Master Plan will continue to be necessary in the future.

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## SECTION ONE – METHODOLOGY

### SOURCES OF DATA

#### **Geographic Map Data**

Five (5) geographic data layers were updated for use in the seven year student population projections:

1. Street Centerline Database
2. Study Areas
3. Schools
4. Students – Historical and Current
5. Planned Residential Development

#### **1) Street Centerline Data**

The street database has associated attributes that contains, but are not limited to, the following fields: full street name, address range and street classification.

The main function of the streets is in the geocoding process of the student data. Each student is geocoded to the streets by their given residence address. The geocoding process places a point on the map for every student in the exact location that student resides. This enables DDP to analyze the student data in a geographic manner.

Another vital utilization of the digital street database is in the construction of study areas. Freeways, major streets and neighborhood streets are generally used as boundaries for the study areas.

#### **2) Study Areas**

Study areas are small geographic areas, similar to neighborhoods, and the building blocks of a school district. Study areas are geographically defined following logical boundaries of the neighborhood such as freeways, streets, railroad tracks, or rivers. Each study area is then coded with the elementary, middle and high school that the area is assigned to attend. By gathering information about the district at the study area level, DDP and the District can closely monitor growth and demographic trends in particular regions and identify potential need for boundary adjustments or new facilities.

#### **3) Schools**

The District provided school facility location information to DDP for the purpose of mapping the District facilities. The school information includes school name, address, unique code and capacity.

#### **4) Student Data**

**a. Historical Student Data** - Historical enrollment is used to compare past student population growth and trends as well as the effects of mobility (move in, move out from existing housing) throughout the District. DDP utilized the three (3) previous year's (2016/17, 2017/18, and 2018/19) geocoded students as historical data.

**b. Current Student Data** - A student data file for October 2, 2019 (received by computer data file from the School District) summarized by grade level and by study area is used as a base for student population projections. Existing students were categorized by study area through the geocoding process that locates each student within a particular area based upon their given address. The projections run each of the next seven years from school year 2019/20 through school year 2026/27.

**c. Student Accounting** The Student Accounting Summary (Table 1) indicates the total student enrollment as of October 2, 2019 and the number of student used in the seven year student population projections. The projection model is based upon student residence and excludes students residing outside of the District’s boundaries and students unable to be address matched.

<b>Encinitas Union School District</b>	
Total Students Provided by District File	5,342
Students Living out of District	-85
<hr/>	
<b>Resident Students Used in Projections (Sub-Total)</b>	<b>5,257</b>

*Table 1- Student Accounting Summary*

**5) Planned Residential Development**

This data was obtained through discussions with the District, city agencies, county agencies and major developers within the district boundaries. Data includes development name, location, housing type, total number of units and projected move in dates (phasing). Phasing for planned housing is factored into the seven year projections (See **SECTION 2** for a detailed listing of the planned residential development). In the student population projection DDP includes all Approved and Tentative tract maps in addition to any planned or proposed development that possibly will occur within the projection timeframe. The planned residential development information and phasing estimates is a snapshot of the District at the time of this study. All of the information may change and should be updated annually.

**Data Used for Variables**

Three sets of data were compiled and reviewed for use in the seven year student population projections by residence:

1. Births by Zip Code
2. Mobility Factors
3. Student Yield Factors

**1) Births by Zip Code Data**

Birth data by postal zip code was obtained from the California State Department of Health for the years 1992 - 2018 and roughly correlated to the Encinitas Union School District. Past changes in historical birthrates are used to estimate future incoming kindergarten student population from existing housing.

**2) Mobility Factors**

Mobility refers to the increase/decrease in the migration of students within the District boundary (move-in/move-out of students from existing housing). Mobility, which is essentially a modified cohort, is applied as a percentage of increase/decrease among each grade for every year of the projections.

**3) Student Yield Factors (SYFs)**

Student Yield Factors were taken from the Fall 2017/18 Projection Report prepared by Davis Demographics for the San Dieguito Union High School District.

The student yield factors, combined with planned residential development units are used to determine the number of students generated from new residential housing development projects. Student Yield Factor calculations will be discussed again in the Seven Year Projection Methodology section.

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## SEVEN YEAR PROJECTION METHODOLOGY

The projection methodology used in this study combines historical student population counts, past and present demographic characteristics, and planned residential development to forecast future student population at the study area level. District-wide projections are summarized from the individual study area projections. **These projections are based on where the students reside and where they should be attending school. We use the actual location of where the students reside, as opposed to their school of enrollment, in order to provide the most accurate estimate of where future school facilities should be located.** The best way to plan for future student population shifts is to know where the next group of students will be residing. The following details the methodology used in preparing the student population projections by residence.

### **Seven Year Projections**

Projections are calculated out seven years from the date of projection for several reasons. The planning horizon for any type of facility is typically no less than five years, often longer. Seven years are usually sufficient to adequately plan for facility adjustments. It is a short to mid-term solution for planning needs. Projections beyond seven years are based on speculation due to the lack of reliable information on birthrates, new home construction and economic conditions.

### **Why Projections are Calculated by Residence?**

Typically, school district projections are based on enrollment by school. However, this method is inadequate when used to locate future school facility needs, because the location of the students is not taken into consideration. A school's enrollment can fluctuate due to variables in the curriculum, program changes, school administration and open enrollment policies. These variables can skew the apparent need for new or additional facilities in an area.

The method used by DDP is unique because it modifies a standard cohort projection with demographic factors and actual student location. **DDP bases its projections on the belief that school facility planning is more accurate when facilities are located where the greatest number of students reside.**

The best way to plan for facility requirements is to know where the next group of students will be residing. The following details the methodology used in preparing the student population projections.

**PROJECTION VARIABLES**

Each year of the projections, 6<sup>th</sup> grade students graduate and continuing students’ progress through to the next grade level. This normal progression of students is modified by the following factors:

**1) Incoming Kindergarten**

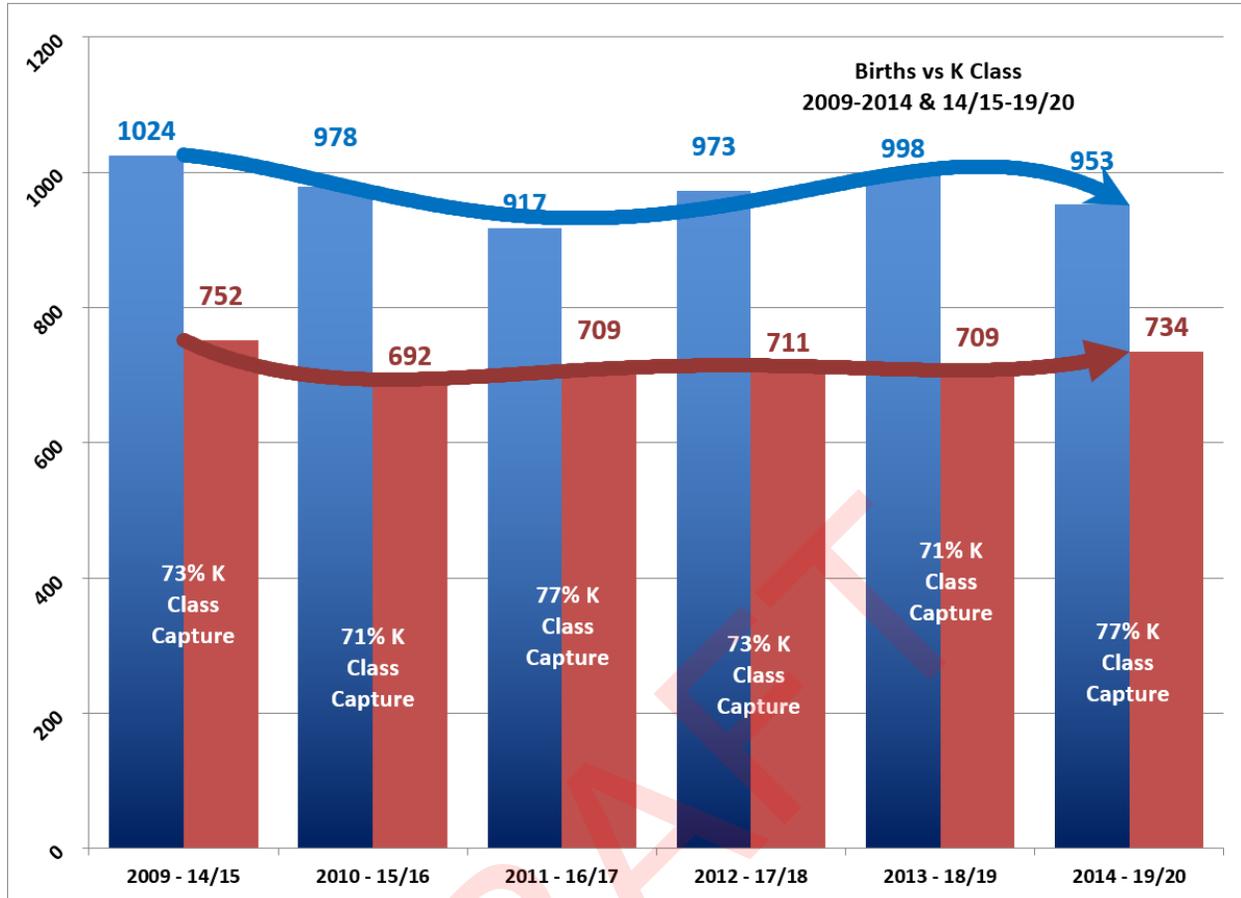
Live birth data is reported to the California State Department of Health by the resident postal zip code of the mother. DDP uses the birth data by zip code roughly correlating to the District boundary and applies the data accordingly. If need be a different birth factor can be applied to various areas of the District.

Incoming kindergarten classes, for existing homes, are estimated by comparing changes in past births in the area. Table 2 illustrates the total births for each zip code in the Encinitas Union School District from 1992 to 2018. DDP assumes the current kindergarten class (2019/20) was born in five years ago (2014). Future incoming kindergarten classes are estimated by comparing the number births in 2014 to the number of births in 2015 - 2018. DDP compared the total births in 2014 to the total births in 2015, to determine a factor for next year's kindergarten class (2020/21). The 2014 births were compared to 2016 (2021/22’s K class), 2014 to 2017 (2022/23’s K class) and 2014 to 2018 (2023/24’s K class).

**Birth Data by Zip Code in Encinitas Union School District**

	92009	Change	92024	Change	Cobmbined	Change
1992	400	96%	730	136%	1,130	119%
1993	381	92%	682	127%	1,063	112%
1994	389	94%	659	122%	1,048	110%
1995	391	94%	687	128%	1,078	113%
1996	467	113%	635	118%	1,102	116%
1997	509	123%	626	116%	1,135	119%
1998	487	117%	574	107%	1,061	111%
1999	555	134%	560	104%	1,115	117%
2000	646	156%	597	111%	1,243	130%
2001	696	168%	562	104%	1,258	132%
2002	766	185%	516	96%	1,282	135%
2003	749	180%	556	103%	1,305	137%
2004	686	165%	559	104%	1,245	131%
2005	703	169%	544	101%	1,247	131%
2006	575	139%	589	109%	1,164	122%
2007	465	112%	560	104%	1,025	108%
2008	472	114%	585	109%	1,057	111%
2009	471	113%	553	103%	1,024	107%
2010	454	109%	524	97%	978	103%
2011	428	103%	489	91%	917	96%
2012	473	114%	500	93%	973	102%
2013	484	117%	514	96%	998	105%
2014	415	BASE	538	BASE	953	BASE
2015	441	106.3%	531	98.7%	972	102.0%
2016	351	84.6%	526	97.8%	877	92.0%
2017	390	94.0%	472	87.7%	862	90.5%
2018	355	85.5%	488	90.7%	843	88.5%
	Projected Years	88.0%	Projected Years	92.1%	Projected Average	90.3%

*Table 2 - Births by Zip*



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**2) Student Mobility Factors**

Student mobility factors further refine the seven year student population projections. Mobility refers to the increase/decrease in the migration of students within the District boundary (move-in/move-out of students from existing housing). Mobility, similar to a cohort, is applied as a percentage of increase/decrease to each grade for every year of the projections.

Having historical student data categorized by study area is extremely helpful in calculating accurate student mobility factors. DDP was able to utilize the last four year’s (school years 2016/17, 2017/18, 2018/19, and 2019/20) student data. The 2016/17 student data was compared to 2017/18, 2017/18 to 2018/19, and 2018/19 to this year’s student data at the study area level. Grades 1-6 Mobility were all calculated to correspond with the elementary school areas.

A net increase or decrease of zero students over time is represented by a factor of **1.000**. A net student loss is represented by a factor less than **1.000** and a net gain by a factor greater than **1.000** (see Table 3).

Example:

$$\begin{aligned}
 & 100 \text{ kindergarten students in residing in the Capri E.S. area in fall 2019/20} \\
 & \times 1.07 \text{ (Capri E.S. area 1}^{\text{st}} \text{ grade mobility)} \\
 & = \mathbf{107} \text{ 1}^{\text{st}} \text{ grade students in fall 2020/21}
 \end{aligned}$$

Mobility by Elementary School 2015/16 - 2018/19						
	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6
Capri ES	1.05	1.01	0.97	1.00	0.97	0.97
El Camino Creek ES	1.08	1.04	1.02	1.01	1.01	0.99
Flora Vista ES	1.02	1.07	0.95	1.02	1.00	1.05
La Costa Heights ES	1.03	1.01	1.00	0.96	1.01	1.07
Mission Estancia ES	1.10	1.04	0.99	1.07	0.99	0.98
Ocean Knoll ES	1.01	1.01	0.99	1.02	1.01	1.00
Olivenhain Pioneer ES	1.10	1.02	1.06	1.03	1.04	1.03
Park Dale Lane ES	0.97	1.01	1.04	1.03	1.03	0.99
Paul Ecke Central ES	1.04	0.95	0.95	1.03	1.03	1.01

*Table 3 - Mobility*

**4) Student Yield Factors**

The student yield factors, when applied to planned residential development units, determine how many additional students will be generated from new construction within the District (see **Section Two** for details on planned residential development)

Student Yield Factors were calculated by Davis Demographics for the San Dieguito Union High School District in May of 2017.

Student Yield Factors	
	GK-6
SFD	0.25
MFA	0.08
APT	0.41

*Table 4 - Student Yield Factors*

**5) Planned Residential Development**

Closely related to the student yield factors are planned residential development units. Planned residential development data is collected to determine the number of new residential units that will be built over the time frame of the student population projections. The units built within the next seven years will have the appropriate SYF applied to it to determine the number of new students the planned residential development will yield.

This data was obtained through discussions with the District, city agencies, county agencies and major developers within the District boundaries. Data includes development name, location, housing type, total number of units and projected move in dates (phasing). Phasing for planned housing is factored into the seven projections. (See **SECTION TWO** for a detailed listing of the planned residential development).

In the student population projection by residence DDP includes all approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the projection timeframe. The planned residential development information and phasing estimates is a snapshot of the District at the time of this study. All of the information may change and should be updated annually.

## APPLYING THE VARIABLES TO GENERATE THE PROJECTIONS

Encinitas Union School District has been divided into 219 study areas. Every study area is coded with the school code of the elementary, middle and high schools attendance area it falls within. The residential projections are calculated at the study area level. This means that DDP conducts 219 individual projections that are based upon the number of students residing in each study area.

The first step in calculating the projections is to tally the number of students that live in each study area by each grade (Kindergarten through 6<sup>th</sup> grade). The current student base (school year 2019/20) is then passed onto the next year's grade. 2019/20's K become 2020/21's 1<sup>st</sup> graders, 2019/20's 1<sup>st</sup> graders become 2020/21's 2<sup>nd</sup> graders, and so on). After the natural progression of students through the grades is applied, then birth factors are multiplied to the current kindergarten class to generate a base for the following year's kindergarten class.

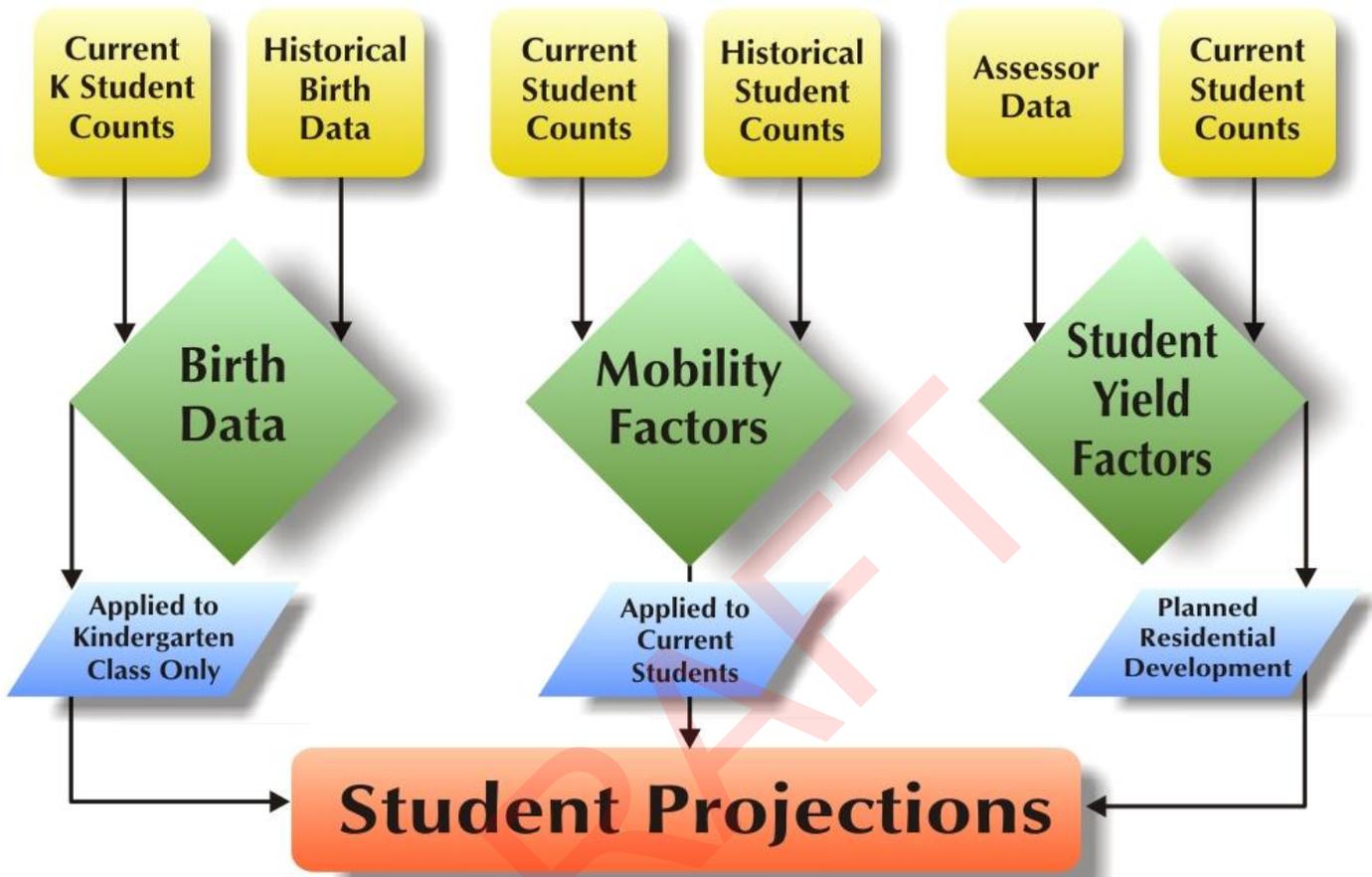
Next, a mobility factor is applied to all grades. Again, these factors take into account the natural in/out migration of students throughout the District. The mobility factor is applied to each student in every grade (K-6). A unique mobility factor is applied to each elementary school attendance area determined by the mobility factor study.

To finish generating the projections by residence, the same process is conducted for each of the 219 study areas. Once the projections have been run at the study area level, then it is simple addition to determine projections for each of the District's attendance areas or for a district-wide summary. For example, the residential projections for the Capri Elementary School attendance area is simply the summary of all of the study areas that make up this specific attendance area (see **SECTION FIVE** for the projections of each elementary school attendance area.

The District Summary for the projections (**SECTION FOUR**) is a total summary of all 219 study areas. The projections excludes all of the students that attend a District school but live completely outside of the District's boundaries, students unable to be geocoded, special education students and independent study students. These students are factored back into the projections by calculating their current overall percentage of student population, applying the percentage to future years and adding it to the resident projections (please see the Attendance Matrices in section Two for a breakdown of the out-of-district, special education and unmatched students by school). DDP adds the current total out-of-district and unmatched students to each year of the projections because there is no way to accurately forecast these students in the future.

Current and historical students, geographic data and non-geographic data are used to calculate the factors used in the student population projections by residence. These factors are applied using SchoolSite and projections are calculated for each study area for each grade.

Projections by Residence Flowchart



**SECTION TWO – PLANNED RESIDENTIAL DEVELOPMENT**

This data was obtained through discussions with the major developers within the District boundaries, the Planning Department of Encinitas and local developers. A database and map of the planned residential development was created, including, when available, project name, location, housing type, total number of units and estimated move in dates (phasing schedule). Projected phasing is based upon occupancy of the unit and is used to help time the arrival of students from these new developments.

In the student population projection by residence DDP includes all Approved and Tentative tract maps in addition to any planned or proposed development that possibly will occur within the seven year projection timeframe. The planned residential development information and phasing estimates is a snapshot of the District at the time of this study. All of the information may change and should be updated annually.

Study Area	PROJECT	DEVELOPER	TYPE	TOTAL UNITS	STATUS
78A	BLUE CREST	CALI WEST	SFD	13	Active
100N	One Oak	Shea Homes	SFD	28	Active
70B	The Enclave at Encinitas	California West	SFD	19	Active
78A	Manzanita Cove	Melia Homes	MFA	26	Active
84A	Alcove Encinitas	Shea Homes	SFD	13	Active
104B	Vulcan 9	KEN BAKER	MFA	9	Active
108B	Alia	Shea	SFD	13	Active
103C	Azure	M Roland	SFD	9	Active
85F	QUAIL GARDENS	Baldwin and Sons	APT	470	Planning
85G	QUAIL GARDENS	Baldwin and Sons	APT	12	Planning

\*INCLUDES APPROVED, TENTATIVE, PLANNING PHASE PROJECTS

**Residential Development Summary**

Residential Development Summary																		
Total SFD = 80 Total MFA = 20 Total APT = 482 Total = 582																		
Study Area	10/2019 - 10/2020			10/2020 - 10/2021			10/2021 - 10/2022			10/2022 - 10/2023			10/2023 - 10/2024			10/2024 - 10/2025		
	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT	SFD	MFA	APT
70B	10	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0
78A	5	11	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
84A	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
85F	0	0	0	0	0	0	0	0	150	0	0	150	0	0	170	0	0	0
85G	0	0	0	0	0	0	0	0	0	0	12	0	0	0	0	0	0	0
100N	10	0	0	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0
103C	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
104B	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0
108B	5	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>47</b>	<b>11</b>	<b>0</b>	<b>33</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>19 / 20</b>	<b>58</b>	<b>Total</b>	<b>20 / 21</b>	<b>42</b>	<b>Total</b>	<b>21 / 22</b>	<b>150</b>	<b>Total</b>	<b>22 / 23</b>	<b>162</b>	<b>Total</b>	<b>23 / 24</b>	<b>170</b>	<b>Total</b>	<b>24 / 25</b>	<b>0</b>

### SECTION THREE – ATTENDANCE MATRICES

An Attendance Matrix has been included to provide a better understanding of where students reside and where they attend school. **Remember, DDP projections are based upon where the students reside, not the student's school of enrollment. This method allows DDP to provide the most accurate forecast of where shifts in student population may occur and changes to future facilities (if necessary) should be located.** Therefore, since the projections are based upon where the students reside, the figures we use as a base for each school's resident projection may be slightly higher or lower than the actual reported enrollment for each school. The best way to plan for future facilities is to know where the next group of students will be coming from, not necessarily which school they are currently attending

Attendance matrices act as a check and balance for student accounting. Illustrating where the students reside (in what School of Residence) based upon their geocoded address and which school they attend (School of Attendance) based upon District provided student data. It is essential to show how the students used in the projections match up to the District's records of enrollment for each school. Furthermore, intra-district transferring patterns can be determined by comparing School of Residence data to the School of Attendance data.

#### READING THE MATRIX

Following down the first column with the Capri heading, there are 499 grade K-6 students attending Capri E.S. and reside in the Capri E.S. attendance area. Continuing downward, 23 students attend Capri E.S who reside in the El Camino Creek E.S. attendance area. Next it shows there are 16 students attending Capri E.S. and resides in the Flora Vista E.S. attendance area, and so on.

Out of District refers to students living completely outside of the Encinitas Union School District, but attending one of the District's schools. There are 4 Out of District students attending Capri E.S. Total Enrollment is the total number of students attending a school regardless of where they reside, and reflects the District's enrollment counts for each school. There are 702 students attending Capri E.S

The next step is to read across the matrix, beginning with the Capri E.S. attendance area row. We know 499 represent the total number of K-6 grade students residing and attending Capri E.S. The next column, El Camino Creek, refers to the number of K-6 grade students residing in the Capri E.S attendance area, but attend El Camino Creek E.S. There are 29 students residing in the Capri E.S. attendance area but attending El Camino Creek E.S.

The Total Residence column is the total number of students living in each particular attendance area. There are 668 K-6 students residing in the Capri E.S. attendance area. The Total Residence row is the actual number of students used as the base for 2019/20 resident projections.

**Elementary School Attendance Matrix**

Elementary School Attendance Matrix												
SCHOOL OF ATTENDANCE												
SCHOOL	CAPRI	EL CAMINO CREEK	FLORA VISTA	LA COSTA HEIGHTS	MISSION ESTANCIA	OCEAN KNOLL	OLIVENHAIN PIONEER	PARK DALE LANE	PAUL ECKE CENTRAL	TOTAL RESIDENCE	% ATTENDING RESIDENT SCHOOL	
SCHOOL OF RESIDENCE	CAPRI ES	499	29	4	4	9	19	16	2	86	668	75%
	EL CAMINO CREEK ES	23	448	5	9	12	0	8	0	10	515	87%
	FLORA VISTA ES	16	1	363	5	5	11	12	24	9	446	81%
	LA COSTA HEIGHTS ES	24	39	9	613	35	3	15	4	17	759	81%
	MISSION ESTANCIA ES	11	27	2	10	390	2	67	2	9	520	75%
	OCEAN KNOLL ES	18	2	19	4	8	552	12	13	25	653	85%
	OLIVENHAIN PIONEER ES	7	14	5	5	7	2	420	9	12	481	87%
	PARK DALE LANE ES	48	21	36	9	15	52	16	414	62	673	62%
	PAUL ECKE CENTRAL ES	52	14	4	3	5	27	14	8	415	542	77%
	OUT OF DIST. <sup>1</sup>	4	5	4	23	5	13	4	5	22	85	
<b>TOTAL ENROLLMENT</b>	<b>702</b>	<b>600</b>	<b>451</b>	<b>685</b>	<b>491</b>	<b>681</b>	<b>584</b>	<b>481</b>	<b>667</b>	<b>5342</b>		
TRANSFER STUDENTS	203	152	88	72	101	129	164	59	252			
% OF TOTAL	28.9%	25.3%	19.5%	10.5%	20.6%	18.9%	28.1%	12.3%	37.8%			

1 - OUT OF DISTRICT: Students living outside the District boundary.

***SECTION FOUR – DISTRICT WIDE STUDENT POPULATION PROJECTION***

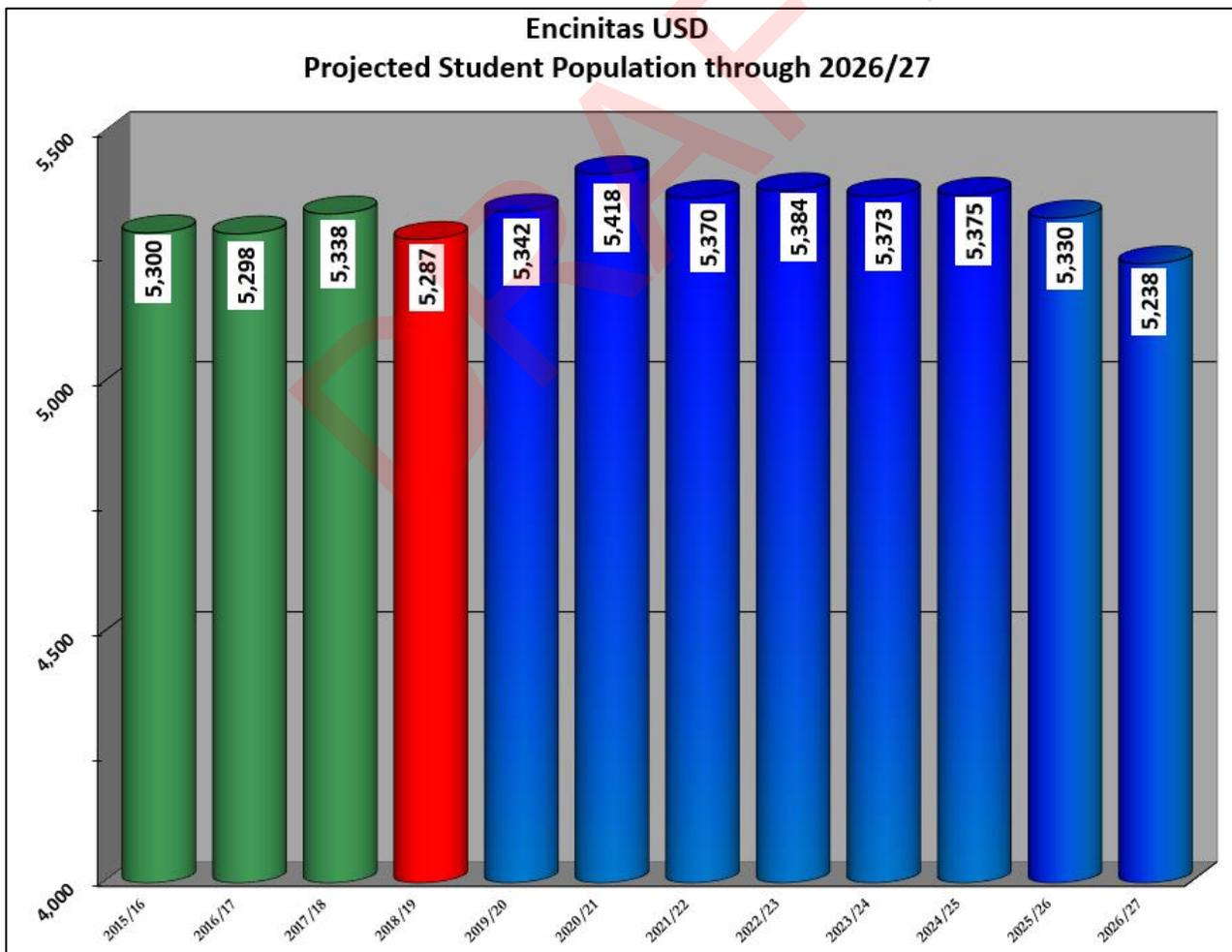
The student population is projected out seven years for each of the study areas, attendance areas and for the entire Encinitas Union School District. The District Wide Summary enables the District to see a broad overview of future population shifts and what impact these shifts may have on existing and future facilities. Each attendance area is summarized to give a more local view of population changes and identify variances in the district. The study area listings enable the District to monitor student population growth or decline in neighborhood areas within the District.

Together, these projection summaries, present the means for identifying the timing of future population shifts and overall facility adjustments needed to accommodate these shifts. At any time, study areas and their projected resident students can be shifted between schools to assist in balancing enrollment, school consolidation among various other analyses.

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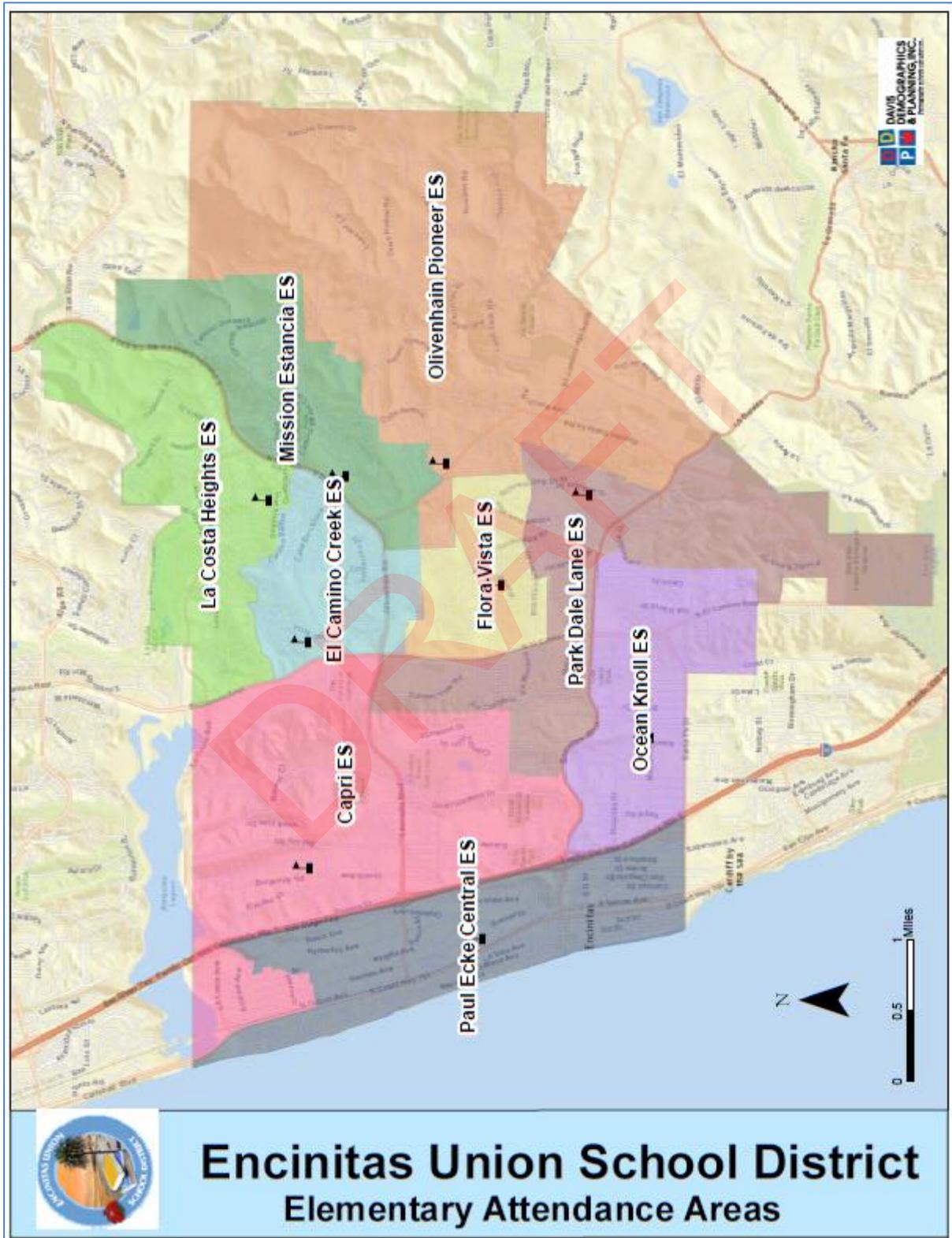
District Wide Projection

Projection Date 10/2/2019													
	Historic				Curent		Projected						
	Fall 2015/16	Fall 2016/17	Fall 2017/18	Fall 2018/19	Fall 2019/20	Fall 2020/21	Fall 2021/22	Fall 2022/23	Fall 2023/24	Fall 2024/25	Fall 2025/26	Fall 2026/27	
<b>K</b>	692	709	711	709	<b>734</b>	750.5	677.5	674.7	665.5	684.3	679.7	679.7	
<b>1</b>	794	711	738	744	<b>719</b>	763.7	780.3	712.5	710.4	701.3	710.5	705.6	
<b>2</b>	706	796	728	746	<b>755</b>	732.6	776.8	801.2	733.0	731.3	712.0	721.3	
<b>3</b>	726	730	790	732	<b>754</b>	754.4	731.8	782.0	806.8	739.1	727.5	708.4	
<b>4</b>	781	722	730	796	<b>757</b>	766.4	768.3	751.9	803.6	829.1	750.2	738.4	
<b>5</b>	774	800	752	729	<b>789</b>	766.4	775.3	784.3	767.7	820.6	836.3	756.6	
<b>6</b>	760	752	809	750	<b>749</b>	798.0	774.6	792.1	800.2	784.1	828.7	844.6	
<b>Subtotal Resident Students</b>	<b>K-6</b>	5,233	5,220	5,258	5,206	<b>5,257</b>	5,332.0	5,284.6	5,298.7	5,287.2	5,289.8	5,244.9	5,154.6
<b>Out-of-District &amp; Unmatched</b>	<b>K-6</b>	67	78	80	81	<b>85</b>	86.2	85.4	85.7	85.5	85.5	84.8	83.3
<b>Total Enrollment</b>	<b>K-6</b>	<b>5,300</b>	<b>5,298</b>	<b>5,338</b>	<b>5,287</b>	<b>5,342</b>	<b>5,418.2</b>	<b>5,370.0</b>	<b>5,384.4</b>	<b>5,372.7</b>	<b>5,375.3</b>	<b>5,329.7</b>	<b>5,237.9</b>



SECTION FIVE – ATTENDANCE AREA PROJECTIONS BY RESIDENCE

School Attendance Areas



Attendance Area Projections by Residence

Attendance Area Capri ES Projection Date 10/2/2019

			CURRENT		PROJECTED RESIDENT STUDENTS						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	101	90	97	87	89.2	80.6	79.1	95.4	98.6	94.0	94.0
1	94	101	104	96	91.8	94.0	84.6	102.0	110.6	103.5	98.7
2	111	89	105	103	97.4	93.0	94.9	103.6	113.1	111.7	104.6
3	95	107	89	100	100.4	94.8	90.3	109.5	110.2	109.7	108.4
4	106	100	107	85	100.5	100.6	94.8	108.3	119.5	110.2	109.7
5	93	104	102	99	82.9	97.7	97.6	109.4	114.7	115.9	106.9
6	85	97	102	98	96.5	80.7	94.8	112.2	115.8	111.2	112.4
K-6	685	688	706	668	658.7	641.4	636.1	740.4	782.5	756.2	734.7

Attendance Area El Camino Creek ES Projection Date 10/2/2019

			CURRENT		PROJECTED RESIDENT STUDENTS						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	80	56	69	66	67.3	60.7	59.7	58.4	59.6	59.6	59.6
1	73	85	60	76	71.3	72.7	65.6	64.5	63.1	64.4	64.4
2	71	79	83	64	79.0	74.1	75.6	68.2	67.1	65.6	66.9
3	72	69	83	86	65.3	80.6	75.6	77.1	69.6	68.4	66.9
4	64	67	73	86	86.9	65.9	81.4	76.4	77.9	70.3	69.1
5	82	69	63	74	86.9	87.7	66.6	82.2	77.1	78.7	71.0
6	81	79	70	63	73.3	86.0	86.9	65.9	81.4	76.4	77.9
K-6	523	504	501	515	530.0	527.7	511.4	492.7	495.8	483.4	475.8

Attendance Area Flora Vista ES Projection Date 10/2/2019

			CURRENT		PROJECTED RESIDENT STUDENTS						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	62	59	63	75	76.5	69.0	67.9	66.4	67.7	67.7	67.7
1	48	66	59	63	76.5	78.0	70.4	69.2	67.7	69.1	69.1
2	60	57	67	61	67.4	81.9	83.5	75.3	74.1	72.4	73.9
3	66	58	49	67	58.0	64.0	77.8	79.3	71.5	70.4	68.8
4	66	62	62	53	68.3	59.1	65.3	79.3	80.9	73.0	71.8
5	63	70	60	60	53.0	68.3	59.1	65.3	79.3	80.9	73.0
6	74	64	71	67	63.0	55.6	71.8	62.1	68.6	83.3	84.9
K-6	439	436	431	446	462.7	475.9	495.8	496.9	509.8	516.8	509.2

Attendance Area La Costa Heights ES Projection Date 10/2/2019

			CURRENT		PROJECTED RESIDENT STUDENTS						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	107	102	108	109	111.2	100.3	98.6	96.5	98.4	98.4	98.4
1	101	116	105	104	112.3	114.5	103.3	101.6	99.4	101.4	101.4
2	123	109	114	104	105.0	113.4	115.7	104.3	102.6	100.4	102.4
3	107	122	109	116	104.0	105.0	113.4	115.7	104.3	102.6	100.4
4	101	107	111	106	111.4	99.8	100.8	108.9	111.0	100.1	98.5
5	128	110	104	112	107.1	112.5	100.8	101.8	109.9	112.1	101.1
6	115	136	119	108	119.8	114.6	120.3	107.9	109.0	117.6	120.0
K-6	782	802	770	759	770.8	760.1	752.9	736.7	734.6	732.6	722.2

Does not include: Inter-district transfers and student unable to be address matched.

Attendance Area Projections by Residence

Attendance Area Mission Estancia ES Projection Date 10/2/2019

	CURRENT					PROJECTED RESIDENT STUDENTS					
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	53	68	60	61	62.2	56.1	55.2	54.0	55.1	55.1	55.1
1	76	54	72	66	67.1	68.4	61.7	60.7	59.4	60.6	60.6
2	81	79	55	77	68.6	69.8	71.2	64.2	63.2	61.8	63.0
3	83	88	77	57	76.2	68.0	69.1	70.5	63.6	62.5	61.1
4	70	82	97	87	61.0	81.6	72.7	73.9	75.4	68.0	66.9
5	89	75	75	98	86.1	60.4	80.8	72.0	73.2	74.6	67.3
6	93	95	67	74	96.0	84.4	59.2	79.1	70.5	71.7	73.2
K-6	545	541	503	520	517.2	488.7	469.9	474.4	460.4	454.3	447.2

Attendance Area Ocean Knoll ES Projection Date 10/2/2019

	CURRENT					PROJECTED RESIDENT STUDENTS					
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	81	88	96	93	95.5	86.3	84.8	82.9	84.6	84.6	84.6
1	89	84	87	95	94.6	96.9	87.2	85.6	83.7	85.4	85.4
2	107	91	80	94	96.6	96.0	97.9	88.1	86.5	84.6	86.3
3	90	108	87	80	93.7	96.1	95.0	96.9	87.2	85.6	83.7
4	73	91	110	89	82.3	96.0	98.0	96.9	98.8	88.9	87.3
5	85	73	92	111	90.6	83.5	97.0	99.0	97.9	99.8	89.8
6	79	86	72	91	111.7	91.0	83.5	97.0	99.0	97.9	99.8
K-6	604	621	624	653	665.0	645.8	643.4	646.4	637.7	626.8	616.9

Attendance Area Olivenhain Pioneer ES Projection Date 10/2/2019

	CURRENT					PROJECTED RESIDENT STUDENTS					
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	47	68	60	60	61.6	55.9	54.7	53.5	54.6	54.6	54.6
1	53	59	70	63	66.4	68.2	61.4	60.2	58.9	60.1	60.1
2	68	55	63	70	64.6	68.2	69.6	62.7	61.4	60.1	61.3
3	70	71	59	68	74.6	69.0	72.3	73.8	66.4	65.1	63.7
4	67	76	63	68	70.4	77.3	71.1	74.5	76.0	68.4	67.1
5	81	64	77	72	71.1	73.7	80.4	73.9	77.4	79.0	71.2
6	77	82	66	80	74.5	73.7	75.9	82.8	76.1	79.8	81.4
K-6	463	475	458	481	483.2	486.0	485.4	481.4	470.8	467.1	459.4

Attendance Area Park Dale Lane ES Projection Date 10/2/2019

	CURRENT					PROJECTED RESIDENT STUDENTS					
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	97	100	90	99	101.0	91.1	89.6	87.6	89.4	89.4	89.4
1	97	87	102	89	96.0	98.0	88.3	86.9	85.0	86.7	86.7
2	90	94	94	101	89.9	97.0	98.9	89.2	87.8	85.8	87.6
3	80	90	102	98	105.0	93.5	100.9	102.9	92.8	91.3	89.3
4	85	80	93	106	100.9	108.2	96.3	103.9	106.0	95.6	94.0
5	94	94	84	87	109.2	104.0	111.4	99.2	107.0	109.2	98.5
6	90	84	93	93	86.1	108.1	102.9	110.3	98.2	105.9	108.1
K-6	633	629	658	673	688.1	699.9	688.3	680.0	666.2	663.9	653.6

Does not include: Inter-district transfers and student unable to be address matched.

**Attendance Area Projections by Residence**

Attendance Area Paul Ecke Central ES Projection Date 10/2/2019

	CURRENT				PROJECTED RESIDENT STUDENTS						
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
K	81	80	66	84	86.0	77.6	76.2	74.6	76.1	76.1	76.1
1	80	86	85	67	87.7	89.5	80.7	79.3	77.6	79.1	79.1
2	85	75	85	81	64.0	83.4	85.1	76.6	75.3	73.7	75.2
3	67	77	77	82	77.3	60.9	79.2	80.8	72.8	71.6	70.0
4	90	65	80	77	84.8	79.7	62.7	81.6	83.2	75.0	73.7
5	85	93	72	76	79.6	87.4	82.1	64.6	84.1	85.7	77.2
6	58	86	90	75	77.1	80.5	88.3	82.9	65.2	84.9	86.6
<b>K-6</b>	<b>546</b>	<b>562</b>	<b>555</b>	<b>542</b>	<b>556.5</b>	<b>559.0</b>	<b>554.3</b>	<b>540.4</b>	<b>534.3</b>	<b>546.1</b>	<b>537.9</b>

DRAFT

Does not include: Inter-district transfers and student unable to be address matched

***APPENDIX A – STUDENT CAPTURE RATE ANALYSIS***

Student capture rates will be included in the final report

DRAFT

**APPENDIX B – SCHOOL PROJECTIONS BY ENROLLMENT****School Projections by Enrollment****Two-Year Staffing Projections**

Mid-term to long-term facilities planning is always best when it is based upon the resident location of future student populations, rather than the enrollment at the individual schools. However, a two year projected enrollment can be used to assist with estimating staffing and budget requirements over the short term.

**Methodology for Schools with Attendance Boundaries**

Calculating a staffing projection for schools with attendance boundaries is different from calculating it for a school without attendance boundaries. For school with attendance boundaries, the two year projected enrollment is calculated using a combination of future resident population and historic transfer patterns for each school.

Similar to the mobility factors in the residence projections, a cohort is derived by averaging four years of past transfer patterns. The cohort is calculated for both transfers into and out of each school for each grade between 1 and 6 that the school serves. This cohort is then applied to the current transfer by grade of the base year students to come up with estimated in and estimated out transfers for the future years. To estimate the transfers in and transfers out for the lowest grade served at each school, an average is taken of the last four years of transfers. Finally, projected enrollment by grade for each school is calculated by taking the projected resident population, and adding the estimated transfers in and transfers out.

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Here is a school's staffing projection report. The numbers were calculated using sample data.

**Adams ES (sample report for a *boundary school* and 3 years of historical data)**

Grade	17/18 Current Residence	18/19 Projected Residence	19/20 Projected Residence	Estimated In	Estimated Out	17/18 Current Enrollment	18/19 Projected Enrollment	19/20 Projected Enrollment
K	84	84	84	16	-20	80	80	80
1	77	84	84	17	-27	68	74	74
2	74	77	84	20	-17	77	80	87
3	93	74	77	22	-25	89	71	74
4	92	93	74	12	-23	80	82	63
5	72	92	93	16	-21	67	87	88
6	74	72	92	20	-24	70	68	88
K-6	556	576	588	123	-157	531	542	554
		<b>A</b>	<b>B</b>	<b>C</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G</b>

**A and B - Projected Residence - Projected residence by grade for each school:**

Projected residence is taken from a 5, 7, or 10 year projection which is calculated using the SchoolSite Projections tool.

**C - Estimated Transfers In:**

Estimated transfers in is based on a cohort derived from four years of historical transfer data.

**D - Estimated Transfers Out:**

Estimated transfers out is based on a cohort derived from four years of historical transfer data.

**E - Actual Enrollment - Actual enrollment by grade for each school:**

Enrollment by grade can be derived by selecting all students attending each school and summarizing by grade.

**F - SchYr Projected Enrollment - Projected enrollment by grade for each school for the first year of projection:**

Calculated using projected residence by grade and adding the transfers in and transfers out.  $F=A+C+D$

**G - SchYr Projected Enrollment - Projected enrollment by grade for each school for the second year of projection:**

Calculated by using projected residence by grade and adding the transfers in and transfers out.  $G=B+C+D$

**Capri ES**

Grade	Resident							Enrollment						
	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected	EstimIn	EstimOut	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected
K	101	90	97	87	89.2	80.6	25	-20	98	96	106	94	94	86
1	94	101	104	96	91.8	94.0	27	-20	98	100	99	110	99	101
2	111	89	105	103	97.4	93.0	35	-18	116	96	106	99	114	110
3	95	107	89	100	100.4	94.8	31	-35	92	108	96	105	96	91
4	106	100	107	85	100.5	100.6	32	-26	111	94	108	97	106	107
5	93	104	102	99	82.9	97.7	35	-21	101	113	93	103	97	112
6	85	97	102	98	96.5	80.7	27	-22	90	101	111	94	101	86
<b>K-6</b>	<b>685</b>	<b>688</b>	<b>706</b>	<b>668</b>	<b>658.7</b>	<b>641.4</b>	<b>212</b>	<b>-162</b>	<b>706</b>	<b>708</b>	<b>719</b>	<b>702</b>	<b>707</b>	<b>693</b>

**El Camino Creek ES**

Grade	Resident							Enrollment						
	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected	EstimIn	EstimOut	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected
K	80	56	69	66	67.3	60.7	15	-8	82	60	74	81	74	68
1	73	85	60	76	71.3	72.7	26	-6	95	92	69	78	91	93
2	71	79	83	64	79.0	74.1	12	-10	87	97	96	71	81	76
3	72	69	83	86	65.3	80.6	16	-9	81	85	103	95	72	88
4	64	67	73	86	86.9	65.9	25	-15	78	84	85	105	97	76
5	82	69	63	74	86.9	87.7	30	-10	102	81	81	89	107	108
6	81	79	70	63	73.3	86.0	28	-14	91	102	79	81	87	100
<b>K-6</b>	<b>523</b>	<b>504</b>	<b>501</b>	<b>515</b>	<b>530.0</b>	<b>527.7</b>	<b>152</b>	<b>-72</b>	<b>616</b>	<b>601</b>	<b>587</b>	<b>600</b>	<b>609</b>	<b>609</b>

**Flora Vista ES**

Grade	Resident							Enrollment						
	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected	EstimIn	EstimOut	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected
K	62	59	63	75	76.5	69.0	12	-8	68	70	68	71	80	73
1	48	66	59	63	76.5	78.0	7	-12	54	72	72	68	71	73
2	60	57	67	61	67.4	81.9	11	-11	63	55	69	69	67	82
3	66	58	49	67	58.0	64.0	22	-12	64	62	48	68	68	74
4	66	62	62	53	68.3	59.1	17	-19	68	58	65	50	66	57
5	63	70	60	60	53.0	68.3	9	-13	67	71	56	63	49	64
6	74	64	71	67	63.0	55.6	14	-11	74	70	73	62	66	59
<b>K-6</b>	<b>439</b>	<b>436</b>	<b>431</b>	<b>446</b>	<b>462.7</b>	<b>475.9</b>	<b>92</b>	<b>-86</b>	<b>458</b>	<b>458</b>	<b>451</b>	<b>451</b>	<b>467</b>	<b>482</b>

**La Costa Heights ES**

Grade	Resident							Enrollment						
	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected	EstimIn	EstimOut	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected
K	107	102	108	109	111.2	100.3	8	-16	103	92	90	107	103	92
1	101	116	105	104	112.3	114.5	16	-18	92	101	98	88	110	113
2	123	109	114	104	105.0	113.4	6	-22	104	96	102	101	89	97
3	107	122	109	116	104.0	105.0	10	-14	95	99	95	105	100	101
4	101	107	111	106	111.4	99.8	17	-23	91	93	97	94	105	94
5	128	110	104	112	107.1	112.5	9	-23	108	96	89	97	93	98
6	115	136	119	108	119.8	114.6	12	-29	103	113	101	93	103	98
<b>K-6</b>	<b>782</b>	<b>802</b>	<b>770</b>	<b>759</b>	<b>770.8</b>	<b>760.1</b>	<b>78</b>	<b>-145</b>	<b>696</b>	<b>690</b>	<b>672</b>	<b>685</b>	<b>703</b>	<b>693</b>

Mission Estancia ES														
Grade	Resident								Enrollment					
	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected	EstimIn	EstimOut	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected
K	53	68	60	61	62.2	56.1	10	-12	49	69	56	59	60	54
1	76	54	72	66	67.1	68.4	10	-11	63	57	67	64	66	67
2	81	79	55	77	68.6	69.8	15	-19	79	66	52	72	65	66
3	83	88	77	57	76.2	68.0	13	-19	77	85	66	49	70	62
4	70	82	97	87	61.0	81.6	12	-20	72	78	90	77	53	74
5	89	75	75	98	86.1	60.4	22	-28	86	79	76	95	80	54
6	93	95	67	74	96.0	84.4	29	-29	82	93	76	75	96	84
K-6	545	541	503	520	517.2	488.7	111	-138	508	527	483	491	490	461

Ocean Knoll ES														
Grade	Resident								Enrollment					
	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected	EstimIn	EstimOut	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected
K	81	88	96	93	95.5	86.3	14	-10	94	92	95	91	100	90
1	89	84	87	95	94.6	96.9	9	-11	96	96	95	96	93	95
2	107	91	80	94	96.6	96.0	16	-20	119	96	91	96	93	92
3	90	108	87	80	93.7	96.1	16	-12	92	119	97	93	98	100
4	73	91	110	89	82.3	96.0	31	-19	74	94	122	95	94	108
5	85	73	92	111	90.6	83.5	22	-16	77	80	97	116	97	90
6	79	86	72	91	111.7	91.0	20	-17	71	75	79	94	115	94
K-6	604	621	624	653	665.0	645.8	128	-105	623	652	676	681	690	669

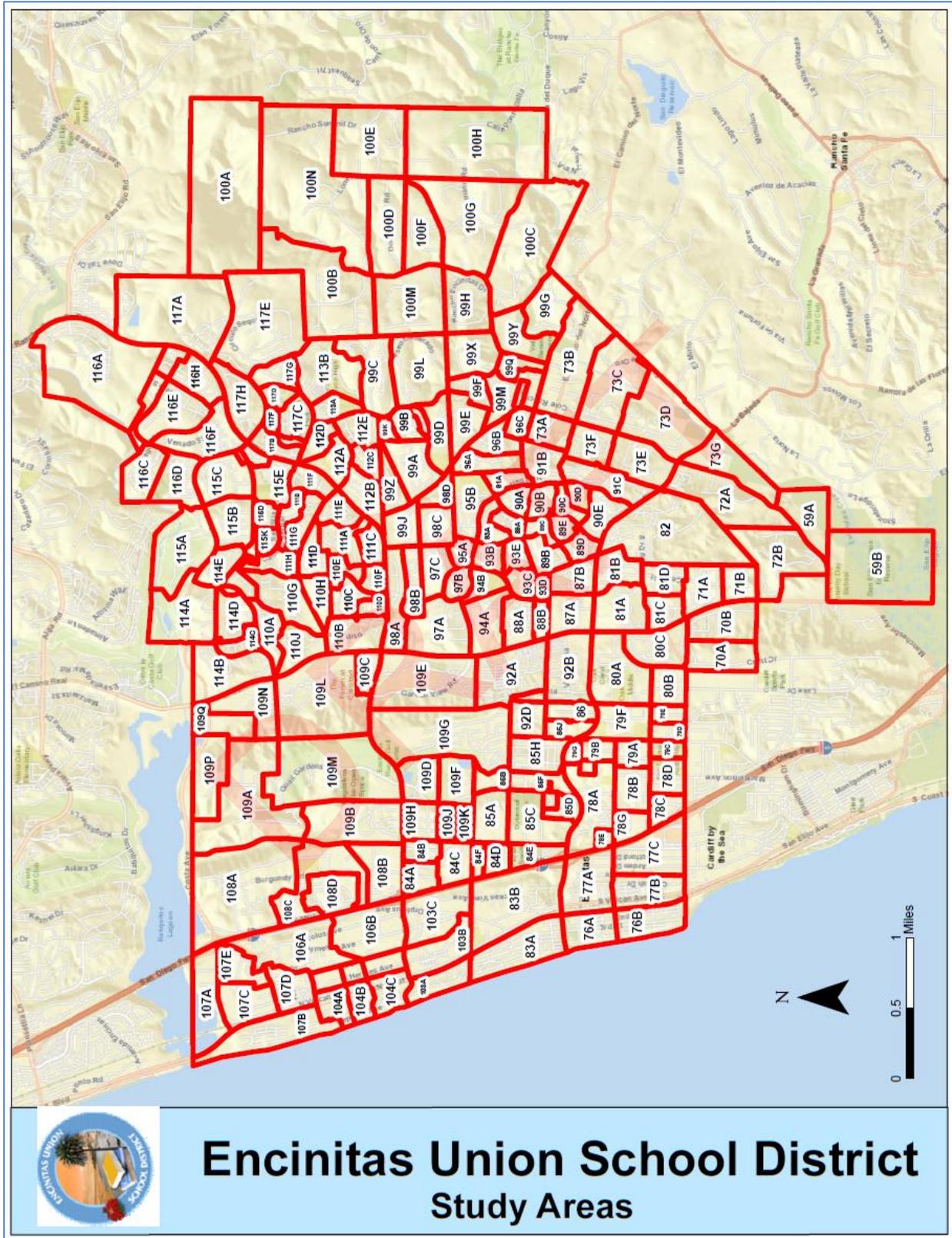
Olivenhain Pioneer ES														
Grade	Resident								Enrollment					
	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected	EstimIn	EstimOut	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected
K	47	68	60	60	61.6	55.9	19	-6	62	76	77	72	75	69
1	53	59	70	63	66.4	68.2	21	-8	73	76	83	79	79	81
2	68	55	63	70	64.6	68.2	29	-11	81	75	80	87	83	86
3	70	71	59	68	74.6	69.0	26	-7	85	89	78	86	94	88
4	67	76	63	68	70.4	77.3	24	-6	77	91	82	84	88	95
5	81	64	77	72	71.1	73.7	30	-16	98	84	88	83	85	88
6	77	82	66	80	74.5	73.7	25	-14	107	103	82	93	86	85
K-6	463	475	458	481	483.2	486.0	174	-68	583	594	570	584	590	592

Park Dale Lane ES														
Grade	Resident								Enrollment					
	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected	EstimIn	EstimOut	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected
K	97	100	90	99	101.0	91.1	5	-32	71	67	64	77	74	64
1	97	87	102	89	96.0	98.0	11	-30	71	67	66	64	77	79
2	90	94	94	101	89.9	97.0	6	-30	68	75	72	65	66	73
3	80	90	102	98	105.0	93.5	8	-53	64	62	73	73	60	48
4	85	80	93	106	100.9	108.2	10	-37	68	61	64	76	74	81
5	94	94	84	87	109.2	104.0	14	-48	72	69	62	62	75	70
6	90	84	93	93	86.1	108.1	13	-41	74	64	66	64	58	80
K-6	633	629	658	673	688.1	699.9	67	-271	488	465	467	481	484	495

Paul Ecke Central ES														
Grade	Resident							Enrollment						
	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected	EstimIn	EstimOut	16/17 Historic	17/18 Historic	18/19 Historic	19/20 Current	20/21 Projected	21/22 Projected
K	81	80	66	84	86.0	77.6	30	-15	95	92	86	97	101	93
1	80	86	85	67	87.7	89.5	30	-18	82	99	98	85	100	102
2	85	75	85	81	64.0	83.4	36	-14	93	84	98	101	86	105
3	67	77	77	82	77.3	60.9	44	-17	86	94	91	99	104	88
4	90	65	80	77	84.8	79.7	38	-22	93	85	94	92	101	96
5	85	93	72	76	79.6	87.4	40	-25	101	91	93	94	95	102
6	58	86	90	75	77.1	80.5	38	-19	72	100	91	99	96	100
K-6	546	562	555	542	556.5	559.0	256	-130	622	645	651	667	683	686

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APPENDIX C – STUDY AREA PROJECTIONS



Study area projections will be included in the final report.

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