



Mt. Diablo Unified School District

Student Population Forecasts
(Fall 2021 – Fall 2031)
October 2021

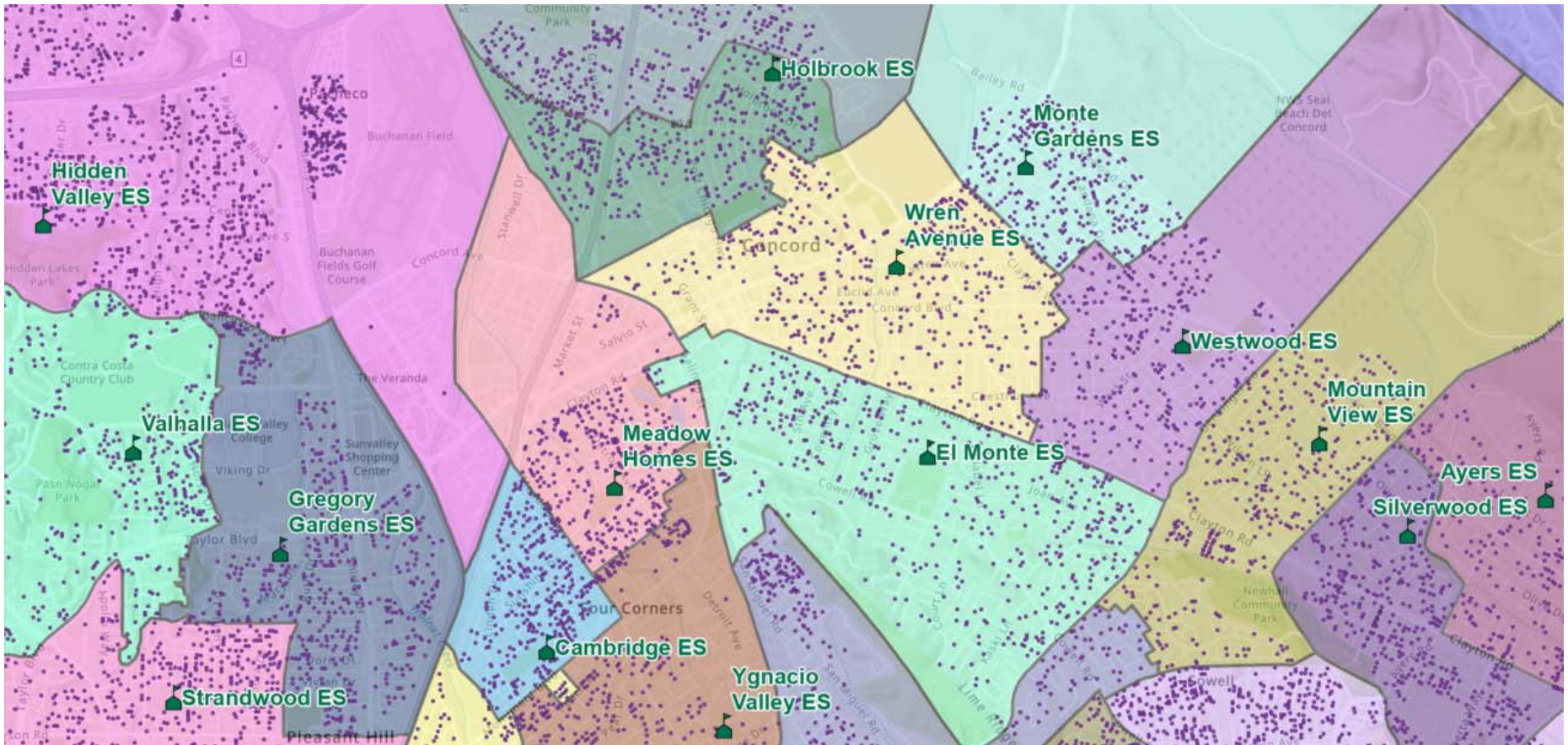
Presented to the Board of Education
February 23, 2021

Data Collection

- Updated Geographic Information Systems data (GIS)
- Researched area population characteristics
- Acquired latest parcel & street data from the County GIS Department
- Meetings and conference calls with city planning & District
- Incorporated new residential development in projections
- Calculated specific factors for Mt. Diablo USD area (birth data & mobility)
- Generated student forecast based on current attendance areas (2021)

Mapping the District's Student Data

Four years of historical student data used in Analysis



Dots are placed where students Reside (Geocoding)

Elementary School Attendance Matrix Example

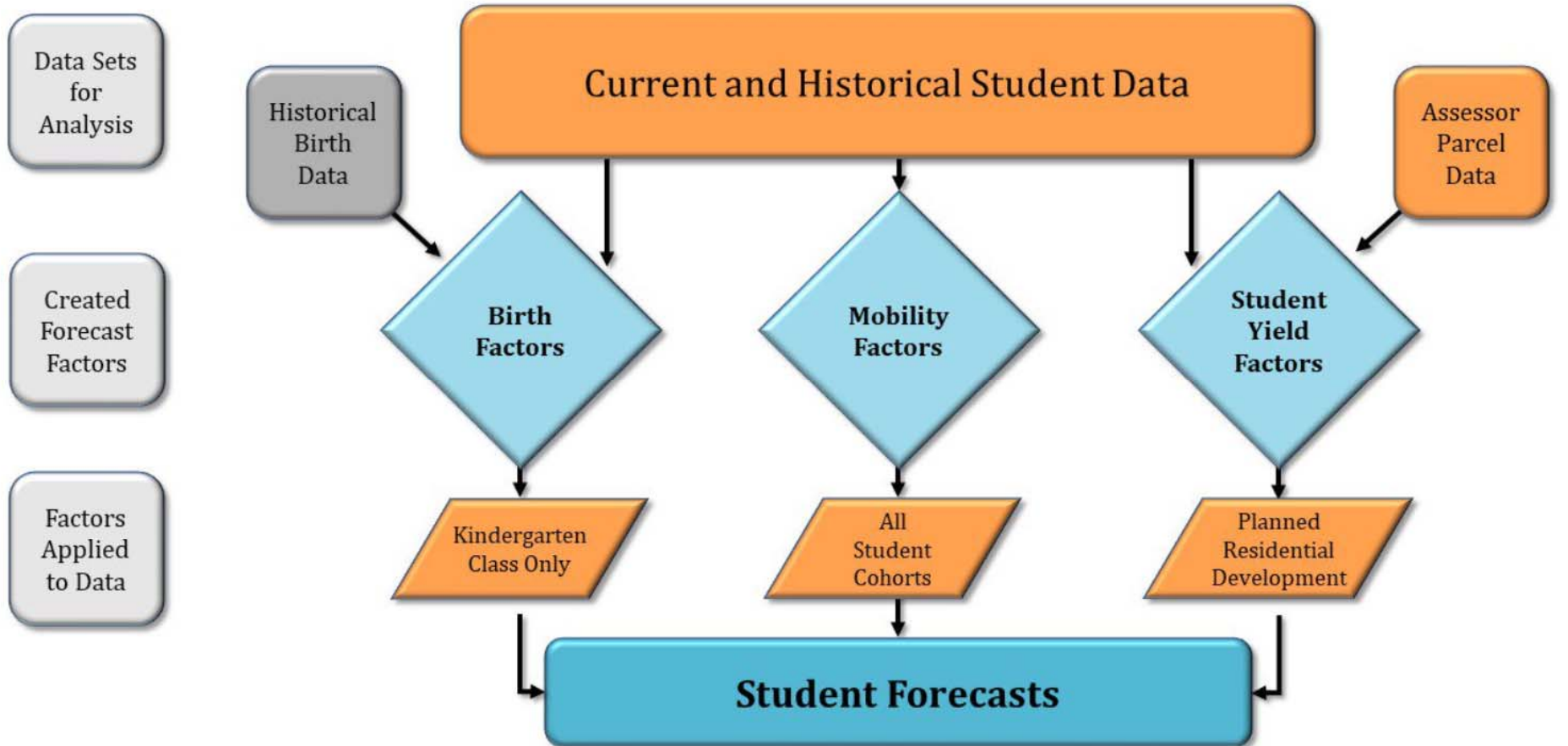
Mt. Diablo USD
ES Attendance Matrix
K-5

SCHOOL OF ENROLLMENT

Attendance Area	Count of Students Living in Attendance Area	AYERS ES	BANCROFT ES	BEL AIR ES	CAMBRIDGE ES	DELTA VIEW ES	EL MONTE ES	FAIR OAKS ES	GREGORY GARDENS ES	HIDDEN VALLEY ES	HIGHLANDS ES	HOLBROOKES	MEADOW HOMES ES	MONTE GARDENS ES	MOUNTAIN VIEW ES	MT DIABLO ES	PLEASANT HILL ELEMENTARY	RIO VISTA ES	SHORE ACRES ES
AYERS ES	344	287	3	0	0	1	2	0	3	0	5	1	0	9	2	2	0	0	0
BANCROFT ES	454	0	418	0	0	0	0	0	0	0	0	2	0	0	0	0	1	0	0
BEL AIR ES	497	9	1	360	2	7	2	1	0	4	0	9	0	7	1	3	1	13	38
CAMBRIDGE ES	575	1	7	0	450	0	10	16	2	1	0	3	17	3	3	0	3	0	0
DELTA VIEW ES	691	4	1	1	1	521	3	0	0	1	0	3	0	33	3	6	3	8	7
EL MONTE ES	450	3	9	0	1	0	292	3	2	0	1	17	5	20	8	4	2	0	1
FAIR OAKS ES	346	1	10	0	3	0	3	229	9	3	0	1	1	3	0	0	5	0	0
GREGORY GARDENS ES	394	0	5	0	0	0	0	0	286	4	1	3	0	2	2	0	4	0	0
HIDDEN VALLEY ES	840	0	6	0	0	0	0	0	13	697	1	1	0	3	1	1	5	0	0
HIGHLANDS ES	512	3	17	0	0	0	2	0	0	0	433	4	0	1	0	4	1	0	0
HOLBROOK ES	267	3	2	0	1	0	7	1	2	2	1	153	2	11	2	0	2	2	0

Out of District Students	148	7	8	1	1	6	9	2	5	11	3	10	0	0	3	2	5	7	8
Unmatched Students	2	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0
TK Students	340	14	0	12	8	17	15	17	7	27	11	13	19	0	0	23	18	2	12
Total Enrollment	14,033	378	595	388	499	570	402	307	351	768	482	361	724	484	243	667	569	446	413

DDP 10-Year Forecast Methodology



Kindergarten Birth Rates

Births by Zip Code													Birth Rate		
Birth Year	Kinder Year	94517	94518	94519	94520	94521	94523	94553	94565	94597	94598	Total	% Change*	Birthrate Used in Forecast	School Year
2004	2009	89	317	211	740	536	388	519	1,467	233	181	4,681	104.7%		2009/10
2005	2010	103	328	207	759	484	368	509	1,464	222	183	4,627	103.5%		2010/11
2006	2011	64	340	208	802	479	404	529	1,642	240	184	4,892	109.4%		2011/12
2007	2012	59	322	249	749	439	357	517	1,453	243	171	4,559	102.0%		2012/13
2008	2013	85	339	252	808	425	333	480	1,406	242	165	4,535	101.4%		2013/14
2009	2014	59	318	236	707	458	391	481	1,418	287	161	4,516	101.0%		2014/15
2010	2015	74	318	267	658	385	315	451	1,476	245	181	4,370	97.7%		2015/16
2011	2016	62	329	208	619	412	340	438	1,358	263	226	4,255	95.2%		2016/17
2012	2017	66	277	204	649	424	351	461	1,356	260	177	4,225	94.5%		2017/18
2013	2018	64	323	217	598	454	345	513	1,299	293	211	4,317	96.6%		2018/19
2014	2019	54	337	236	648	429	382	513	1,359	294	218	4,470	100.0%		2019/20
2015	2020	78	298	261	597	446	385	516	1,344	296	250	4,471	103.1%	2020/21	
2016	2021	53	279	229	618	408	380	496	1,344	304	224	4,335	Base Year	2021/22	
2017	2022	76	326	225	536	430	416	504	1,373	287	259	4,432	102.2%	1.022	2022/23
2018	2023	78	330	202	546	391	375	453	1,299	312	231	4,217	97.3%	0.973	2023/24
2019	2024	75	294	216	550	417	392	519	1,276	309	214	4,262	98.3%	0.983	2024/25
2020	2025	85	310	229	579	411	398	472	1,272	298	227	4,281	98.8%	0.988	2025/26
2021	2026	Birth Data was not available at the time of study.											98.1%	0.981	2026/27
													98.1%	0.981	2027/28
													98.1%	0.981	2028/29
													98.1%	0.981	2029/30
													98.1%	0.981	2030/31
													98.1%	0.981	2031/32

* % Change refers to the change in total births for each year compared to the base year.

Source: California Department of Health Statistics

-Tk Birth calculate in similar fashion using 2017 births as base

-Account for the Universal TK rollout to full implementation through 2025

Mobility

Mt. Diablo Unified School District Student Mobility Factors Used in the Fall 2021 Study

(Using Student Data from the last four years: Fall 2018 through Fall 2021)

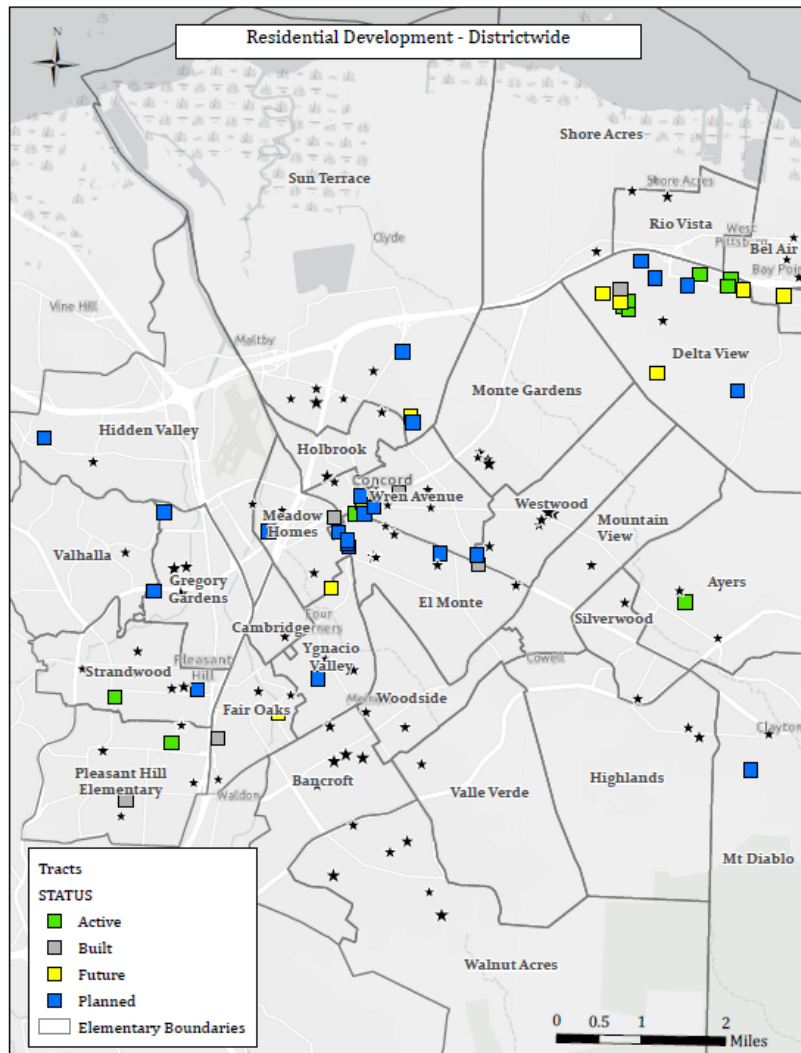
Attendance Area	K to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
Ayers ES	1.02	0.99	1.04	0.97	0.99	0.97	1.00	0.95	0.27	0.92	1.01	1.57
Bancroft ES	0.98	0.96	0.98	1.02	0.89	0.93	0.92	0.88	1.00	0.97	0.93	1.03
Bel Air ES	0.99	0.98	0.99	1.00	0.97	1.01	1.00	0.91	0.88	0.99	1.01	1.21
Cambridge ES	0.97	0.92	0.96	0.96	0.92	0.96	1.03	0.98	0.94	0.98	0.99	1.04
Delta View ES	1.02	0.94	0.98	0.96	0.91	0.82	0.91	0.97	0.59	1.03	1.04	1.12
El Monte ES	1.00	0.94	1.04	1.03	0.95	0.96	0.95	0.97	0.82	0.98	1.02	1.10
Fair Oaks ES	0.99	1.01	0.98	1.01	0.97	0.92	0.98	0.92	0.88	0.98	0.97	1.00
Gregory Gardens ES	0.98	0.90	0.97	1.04	0.99	0.99	1.03	1.04	1.04	1.04	0.97	1.00
Hidden Valley ES	0.95	0.98	0.95	0.99	1.01	1.04	1.00	1.02	1.07	1.01	0.97	1.01
Highlands ES	1.01	1.01	0.98	0.95	0.96	0.98	1.01	1.00	0.64	0.93	0.98	1.14
Holbrook ES	0.97	0.93	0.89	1.08	0.95	0.94	0.98	1.01	0.88	0.95	1.04	1.16
Meadow Homes ES	1.02	0.99	0.96	1.00	0.98	0.89	0.99	0.97	0.95	0.98	1.00	1.14
Monte Gardens ES	0.94	1.06	0.95	1.03	1.01	0.97	0.99	0.99	0.83	0.96	1.00	1.13
Mountain View ES	0.99	0.95	0.89	0.99	0.95	0.87	1.01	1.01	0.80	1.01	0.93	1.16
Mt Diablo ES	0.99	1.03	1.00	0.98	0.99	1.00	0.96	1.01	0.18	0.95	1.20	1.24
Pleasant Hill Elementary	0.90	0.93	0.97	0.95	0.94	0.95	0.93	0.94	0.97	0.92	1.00	1.01
Rio Vista ES	1.02	1.02	0.99	1.01	1.03	0.90	1.03	0.94	0.82	0.98	0.95	1.10
Shore Acres ES	1.01	1.00	0.94	0.95	1.01	0.94	0.97	0.98	0.87	1.03	0.98	1.14
Silverwood ES	0.97	1.07	0.98	1.01	1.06	1.03	0.94	0.99	0.23	1.03	0.94	1.16
Strandwood ES	0.99	0.94	1.03	0.99	0.96	0.94	1.00	1.01	0.99	0.95	0.96	1.00
Sun Terrace ES	1.02	1.01	0.99	1.00	1.00	0.98	0.99	0.99	0.87	1.05	0.96	1.08
Valhalla ES	1.01	1.01	1.01	1.02	0.96	0.97	0.95	1.03	1.01	1.03	0.98	1.03
Valle Verde ES	1.01	0.96	0.95	1.05	1.03	1.02	0.98	1.00	1.05	1.00	1.01	0.98
Walnut Acres ES	1.00	1.02	1.00	0.99	0.98	0.92	0.99	0.98	1.00	1.01	0.95	0.99
Westwood ES	1.06	0.99	1.07	1.01	1.00	0.98	1.03	1.02	0.89	0.98	0.94	1.04
Woodside ES	0.92	0.87	0.97	0.93	0.97	0.78	0.97	1.05	1.00	1.04	1.09	1.21
Wren Avenue ES	1.03	0.99	1.01	0.93	0.95	1.02	0.95	0.92	0.83	1.03	1.06	1.09
Ygnacio Valley ES	1.03	1.06	1.00	1.01	0.94	1.00	1.03	0.97	1.00	0.96	0.97	1.12

GREEN = net increase from one grade to another
 RED = net decrease from one grade to another
 BLUE = no change / straight pass through

District Wide Mobility Factors

G1	G2	G3	G4	G5	G6	G7	G8	G9	G10	G11	G12
0.99	0.98	0.98	0.99	0.98	0.96	0.99	0.98	0.82	0.99	0.99	1.08

Planned Residential Development Next 10 Years



Student Generation Rates

Homes Built between 2014-2020						
2014-2020	All Apartments		Single Family Detached (SFD)		Townhomes (SFA)	
	Units	SGR	Units	SGR	Units	SGR
	167		746		29	
K-5	24	0.144	108	0.145	4	0.138
K-6	24	0.144	126	0.169	4	0.138
6-8	6	0.036	40	0.054	2	0.069
7-8	6	0.036	22	0.029	2	0.069
9-12	13	0.078	47	0.063	2	0.069
K-12	43	0.257	195	0.261	8	0.276

Total Units 2022-2027

SFD Total = 523 MFA Total = 70 APT Total = 552 Total Units = 1145

Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027
Total Units 248	Total Units 484	Total Units 245	Total Units 88	Total Units 40	Total Units 40

District-wide 10-Year Resident Student Forecasts

Resident (In-district Students)

Grade	Historic Resident Counts				Current	Forecasted Resident Counts									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
TK	419	398	428	330	349	581.3	833.2	1,091.2	1,460.8	1,460.8	1,460.8	1,460.8	1,460.8	1,460.8	1,460.8
K	2,321	2,410	2,405	2,227	2,150	2,264.1	2,154.6	2,165.7	2,217.5	2,179.3	2,179.8	2,179.4	2,179.4	2,179.4	2,179.4
1	2,557	2,333	2,402	2,317	2,297	2,132.1	2,249.9	2,136.5	2,143.6	2,194.3	2,156.3	2,155.8	2,155.3	2,155.3	2,155.3
2	2,374	2,526	2,324	2,306	2,277	2,256.0	2,103.1	2,215.2	2,100.3	2,106.4	2,157.0	2,118.1	2,117.7	2,117.3	2,117.3
3	2,391	2,334	2,524	2,215	2,270	2,241.4	2,227.9	2,070.6	2,180.1	2,065.9	2,071.2	2,120.3	2,082.0	2,081.6	2,081.2
4	2,336	2,390	2,361	2,440	2,190	2,258.5	2,232.2	2,220.0	2,058.3	2,165.9	2,052.0	2,056.3	2,105.4	2,067.3	2,066.9
5	2,427	2,362	2,389	2,232	2,346	2,135.6	2,208.3	2,176.6	2,164.0	2,003.1	2,108.5	1,995.9	2,001.4	2,048.9	2,011.8
6	2,512	2,339	2,257	2,262	2,161	2,248.0	2,048.1	2,117.8	2,080.7	2,072.6	1,915.1	2,016.8	1,908.0	1,915.9	1,960.8
7	2,428	2,555	2,330	2,184	2,229	2,128.6	2,216.5	2,013.4	2,079.9	2,041.0	2,034.2	1,880.7	1,978.7	1,871.9	1,880.3
8	2,440	2,409	2,502	2,264	2,179	2,187.7	2,092.4	2,175.9	1,974.6	2,039.6	2,000.2	1,997.6	1,843.1	1,940.7	1,835.5
9	1,933	2,036	1,981	2,054	1,856	1,814.4	1,820.7	1,732.5	1,808.1	1,635.2	1,688.3	1,649.2	1,671.6	1,536.9	1,594.0
10	1,954	2,011	2,039	1,931	2,032	1,842.2	1,806.1	1,809.8	1,719.9	1,797.1	1,622.6	1,673.9	1,635.2	1,657.2	1,521.3
11	2,005	1,984	1,996	1,975	1,961	2,009.3	1,828.0	1,786.3	1,790.8	1,698.9	1,774.6	1,605.2	1,650.5	1,613.1	1,632.8
12	2,182	2,060	2,155	2,145	2,107	2,126.1	2,181.8	1,981.6	1,934.9	1,939.6	1,837.1	1,911.5	1,731.1	1,775.8	1,739.3
Resident Student Totals by Grade Configuration															
TK-5	14,825	14,753	14,833	14,067	13,879	13,869.0	14,009.2	14,075.8	14,324.6	14,175.7	14,185.6	14,086.6	14,102.0	14,110.6	14,072.7
6-8	7,380	7,303	7,089	6,710	6,569	6,564.3	6,357.0	6,307.1	6,135.2	6,153.2	5,949.5	5,895.1	5,729.8	5,728.5	5,676.6
9-12	8,074	8,091	8,171	8,105	7,956	7,792.0	7,636.6	7,310.2	7,253.7	7,070.8	6,922.6	6,839.8	6,688.4	6,583.0	6,487.4
TK-12	30,279	30,147	30,093	28,882	28,404	28,225.3	28,002.8	27,693.1	27,713.5	27,399.7	27,057.7	26,821.5	26,520.2	26,422.1	26,236.7

Universal TK

Stable Kinder Classes

Historic and forecasted drops as students transition from grade 5 to 6

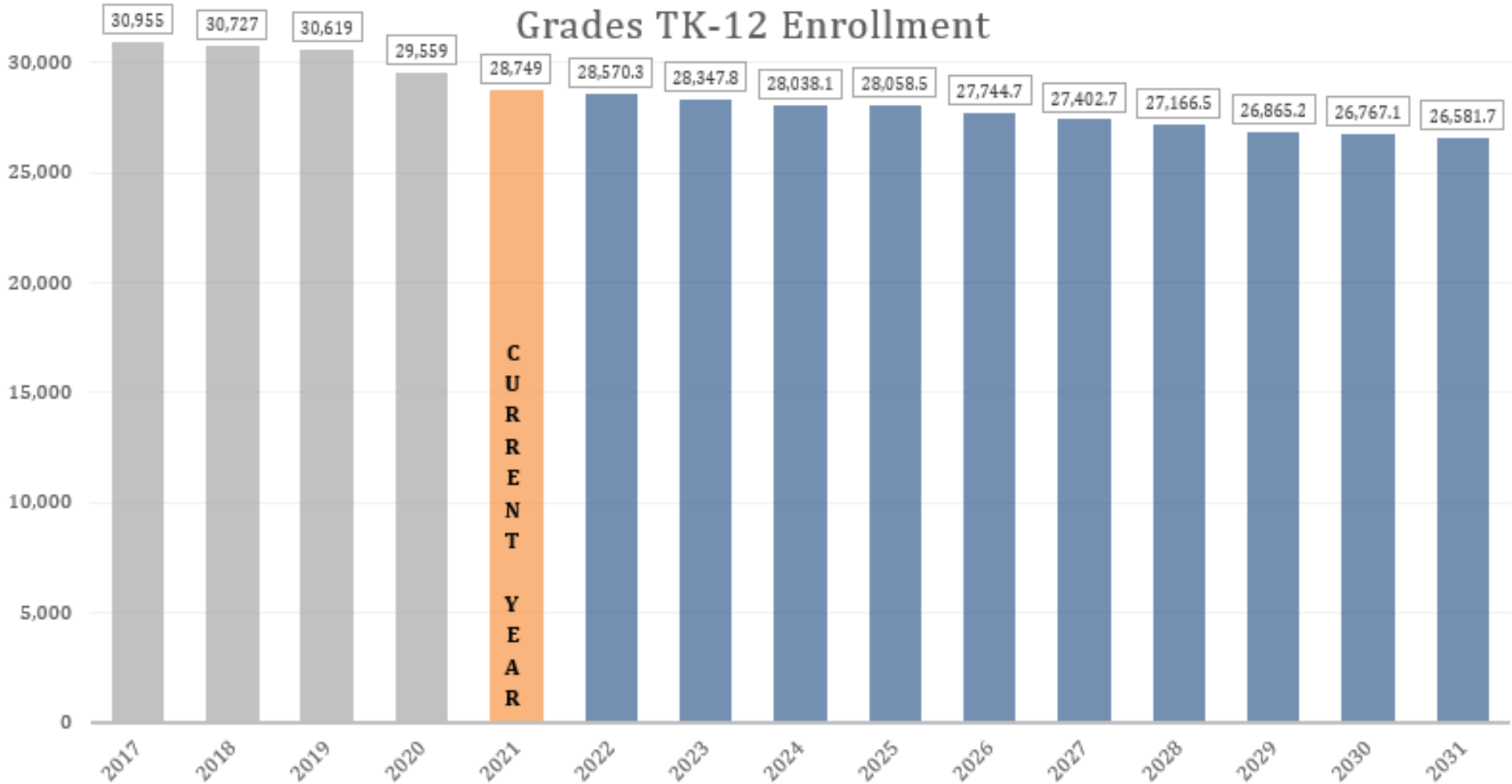
Historic and forecasted drops as students transition from grade 8 to 9

District-wide 10-Year Resident Student Forecasts

Resident Student Totals by Grade Configuration															
TK-5	14,825	14,753	14,833	14,067	13,879	13,869.0	14,009.2	14,075.8	14,324.6	14,175.7	14,185.6	14,086.6	14,102.0	14,110.6	14,072.7
6-8	7,380	7,303	7,089	6,710	6,569	6,564.3	6,357.0	6,307.1	6,135.2	6,153.2	5,949.5	5,895.1	5,729.8	5,728.5	5,676.6
9-12	8,074	8,091	8,171	8,105	7,956	7,792.0	7,636.6	7,310.2	7,253.7	7,070.8	6,922.6	6,839.8	6,688.4	6,583.0	6,487.4
TK-12	30,279	30,147	30,093	28,882	28,404	28,225.3	28,002.8	27,693.1	27,713.5	27,399.7	27,057.7	26,821.5	26,520.2	26,422.1	26,236.7
Unmatched Students															
TK-5	3	0	0	3	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
6-8	1	2	0	0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9-12	4	5	0	7	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TK-12	8	7	0	10	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Out-of-District Students															
TK-5	302	229	212	327	150	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0	150.0
6-8	117	103	108	125	73	73.0	73.0	73.0	73.0	73.0	73.0	73.0	73.0	73.0	73.0
9-12	249	241	206	215	122	122.0	122.0	122.0	122.0	122.0	122.0	122.0	122.0	122.0	122.0
TK-12	668	573	526	667	345	345.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0	345.0
Total Students*															
TK-5	15,130	14,982	15,045	14,397	14,029	14,019.0	14,159.2	14,225.8	14,474.6	14,325.7	14,335.6	14,236.6	14,252.0	14,260.6	14,222.7
6-8	7,498	7,408	7,197	6,835	6,642	6,637.3	6,430.0	6,380.1	6,208.2	6,226.2	6,022.5	5,968.1	5,802.8	5,801.5	5,749.6
9-12	8,327	8,337	8,377	8,327	8,078	7,914.0	7,758.6	7,432.2	7,375.7	7,192.8	7,044.6	6,961.8	6,810.4	6,705.0	6,609.4
TK-12	30,955	30,727	30,619	29,559	28,749	28,570.3	28,347.8	28,038.1	28,058.5	27,744.7	27,402.7	27,166.5	26,865.2	26,767.1	26,581.7
Annual Change															
TK-5 Difference	-148	63	-648	-368	-10.0	140.2	66.6	248.8	-148.9	9.9	-99.0	15.4	8.6	-37.9	
6-8 Difference	-90	-211	-362	-193	-4.7	-207.3	-49.9	-171.9	18.0	-203.7	-54.4	-165.3	-1.3	-51.9	
9-12 Difference	10	40	-50	-249	-164.0	-155.4	-326.4	-56.5	-182.9	-148.2	-82.8	-151.4	-105.4	-95.6	
TK-12 Difference	-228	-108	-1,060	-810	-178.7	-222.5	-309.7	20.4	-313.8	-342.0	-236.2	-301.3	-98.1	-185.4	
Please Note For Fall 2021: 350 TK Students are excluded from the numbers above. Tk forecasts are included in a separate table. 89 Non-Public Students are excluded from the numbers above															
K-5, K-12 Summary															
K-5	14,702	14,579	14,612	14,062	13,679	13,436.7	13,325.0	13,133.6	13,012.8	12,863.9	12,873.8	12,774.8	12,790.2	12,798.8	12,760.9
K-12	30,527	30,324	30,186	29,224	28,399	27,988.0	27,513.6	26,945.9	26,596.7	26,282.9	25,940.9	25,704.7	25,403.4	25,305.3	25,119.9
K-5, K-12 Annual Change															
K-5 Difference	-123	33	-550	-383	-242.3	-111.7	-191.4	-120.8	-148.9	9.9	-99.0	15.4	8.6	-37.9	
K-12 Difference	-203	-138	-962	-825	-411.0	-474.4	-567.7	-349.2	-313.8	-342.0	-236.2	-301.3	-98.1	-185.4	

	% Change Fall 2021-2031	
Tk-5	193.7	1.38%
6-8	-892.4	-13.44%
9-12	-1468.6	-18.18%
K-12	-2167.3	-7.54%
K-5	-918.1	-6.71%
K-12	-3279.1	-11.55%

Historical/Projected Enrollment



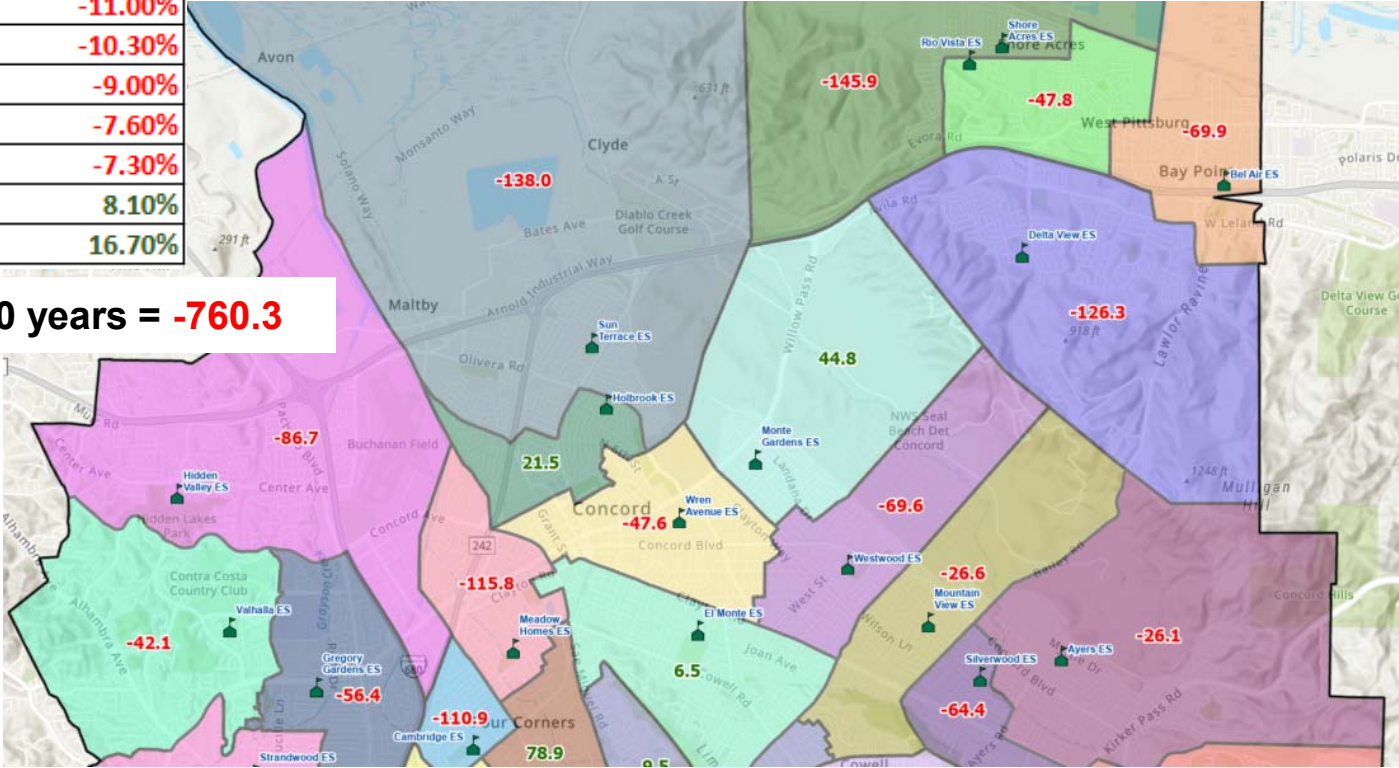
Resident K-5 Growth/Decline by Attendance Area

(North of Clayton Rd and Taylor Blvd)

Northern Region Elementary School Student Population	Projected K-5 Net Growth/Decline (2021-2031)	Projected K-5 Net Growth/Decline (2021-2031) %
Shore Acres ES	-145.9	-39.20%
Westwood ES	-69.6	-28.10%
Sun Terrace ES	-138	-27.40%
Delta View ES	-126.3	-18.30%
Bel Air ES	-69.9	-14.10%
Wren Avenue ES	-47.6	-12.10%
Mountain View ES	-26.6	-11.00%
Hidden Valley ES	-86.7	-10.30%
Rio Vista ES	-47.8	-9.00%
Ayers ES	-26.1	-7.60%
Valhalla ES	-42.1	-7.30%
Holbrook ES	21.5	8.10%
Monte Gardens ES	44.8	16.70%

Net Resident Student K-5 Decline in Current Attendance Areas from 2021 to 2031 within Mt. Diablo USD

Net K-5 Decline over the next 10 years = -760.3



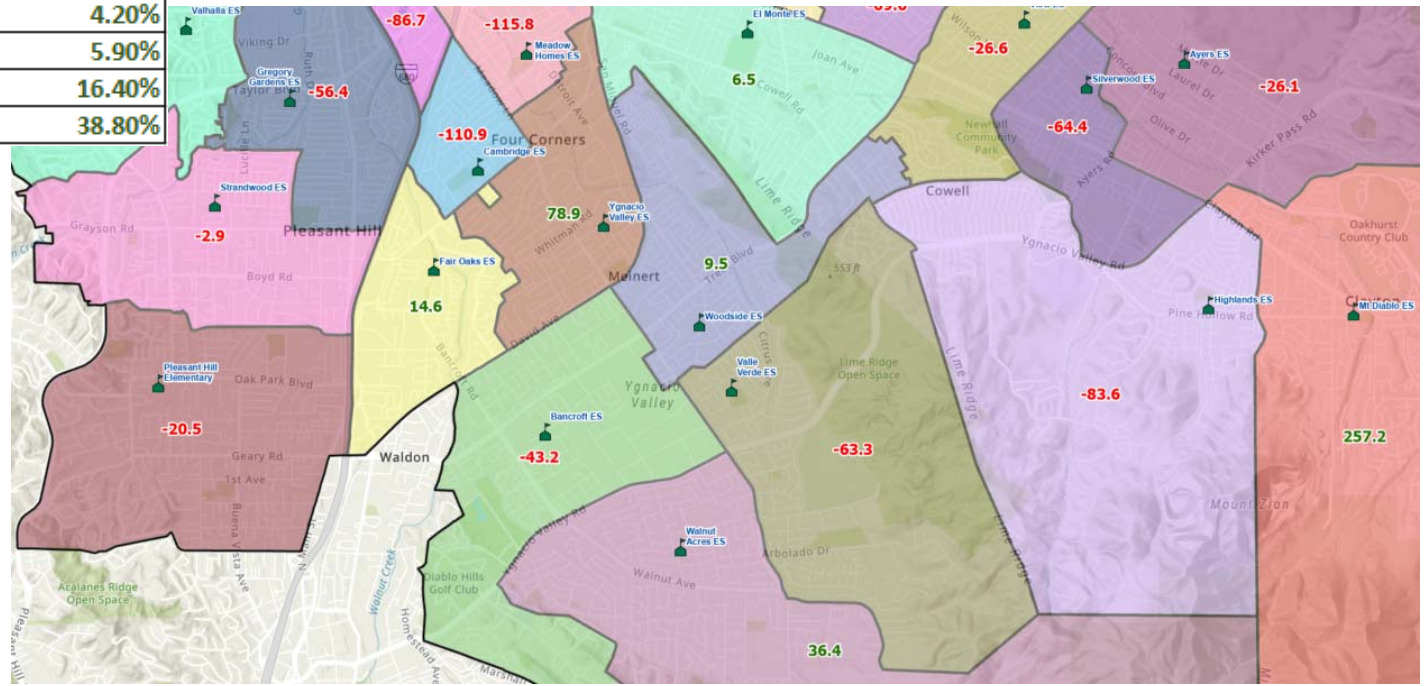
Resident K-5 Growth/Decline by Attendance Area

(South of Clayton Rd and Taylor Blvd)

Northern Region Elementary School Student Population	Projected K-5 Net Growth/Decline (2021-2031)	Projected K-5 Net Growth/Decline (2021-2031) %
Cambridge ES	-110.9	-19.30%
Highlands ES	-83.6	-16.30%
Valle Verde ES	-63.3	-15.30%
Gregory Gardens ES	-56.4	-14.40%
Meadow Homes ES	-115.8	-14.40%
Silverwood ES	-64.4	-12.60%
Bancroft ES	-43.2	-9.50%
Pleasant Hill Elementary	-20.5	-3.20%
Strandwood ES	-2.9	-0.50%
El Monte ES	6.5	1.40%
Woodside ES	9.5	3.00%
Fair Oaks ES	14.6	4.20%
Walnut Acres ES	36.4	5.90%
Ygnacio Valley ES	78.9	16.40%
Mt Diablo ES	257.2	38.80%

Net Resident Student K-5 Decline in Current Attendance Areas from 2021 to 2031 within Mt. Diablo USD

Net K-5 Decline over the next 10 years = **-157.9**

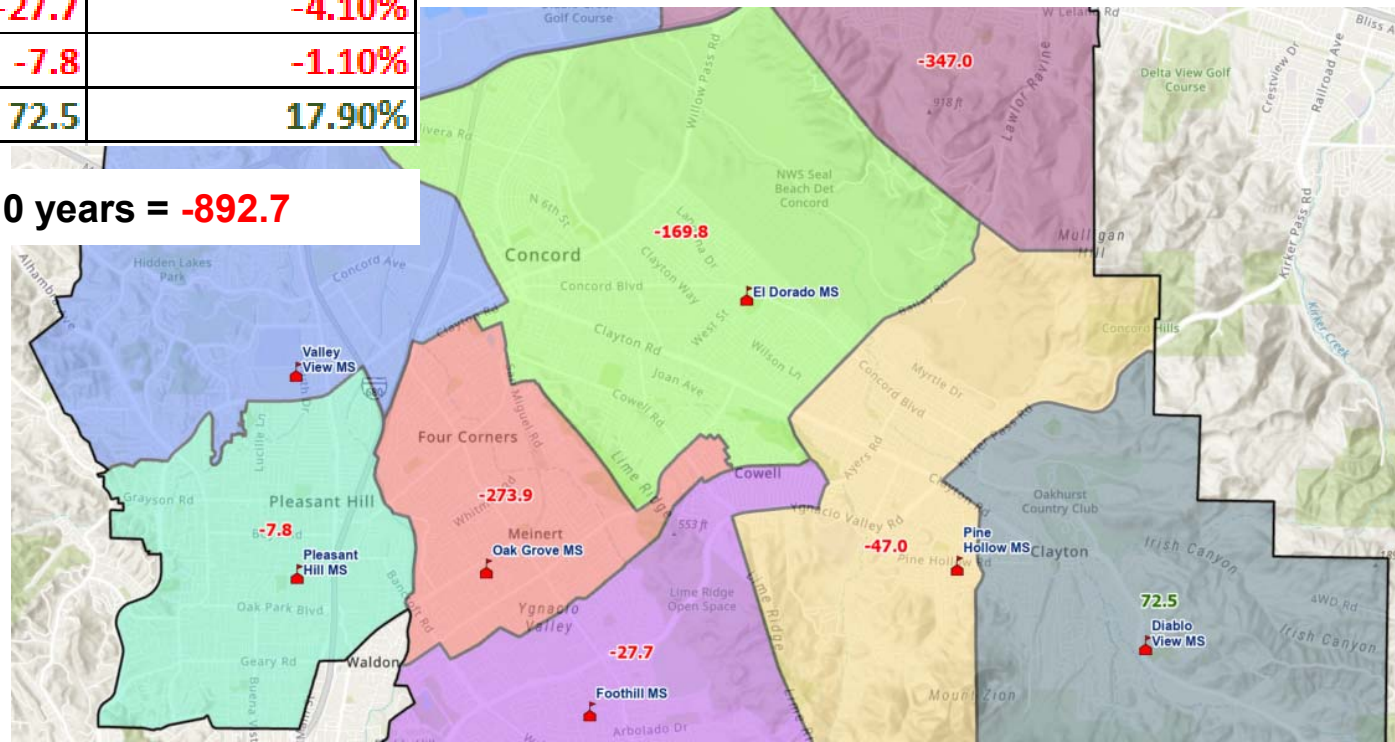


Resident 6-8 Growth/Decline by Attendance Area

Middle School Student Population	Projected 6-8 Net Growth/Decline (2021-2031)	Projected 6-8 Net Growth/Decline (2021-2031) %
Riverview MS	-347	-32.60%
Oak Grove MS	-273.9	-21.50%
El Dorado MS	-169.8	-15.50%
Valley View MS	-92	-11.20%
Pine Hollow MS	-47	-8.90%
Foothill MS	-27.7	-4.10%
Pleasant Hill MS	-7.8	-1.10%
Diablo View MS	72.5	17.90%

Net Resident Student 6-8 **Decline** in Current Attendance Areas from 2021 to 2031 within Mt. Diablo USD

Net 6-8 **Decline** over the next 10 years = **-892.7**

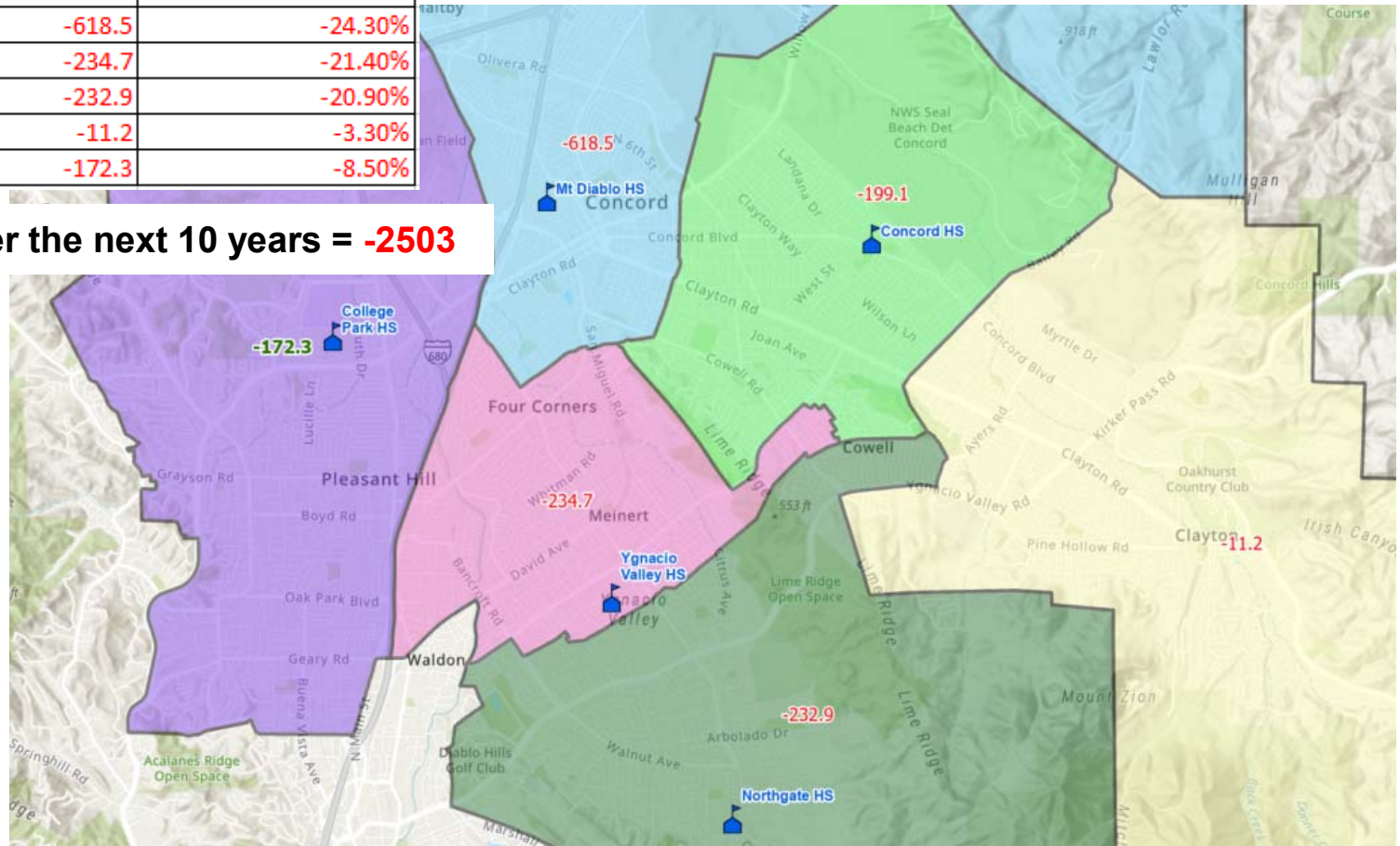


Resident 9-12 Growth/Decline by Attendance Area

Net Resident Student 9-12 Decline in Current Attendance Areas from 2021 to 2031 within Mt. Diablo USD

High School Student Population	Projected 9-12 Net Growth/Decline (2021-2031)	Projected 9-12 Net Growth/Decline (2021-2031) %
Concord HS	-199.1	-24.30%
Mt Diablo HS	-618.5	-24.30%
Ygnacio Valley HS	-234.7	-21.40%
Northgate HS	-232.9	-20.90%
CVCHS NonAssigned	-11.2	-3.30%
College Park HS	-172.3	-8.50%

Net 9-12 Decline over the next 10 years = -2503



Conclusions

- Steady Birth rate could represent steady incoming kindergarten classes
- Negative out-migration pattern occurring as the different class cohorts graduate through the grades especially as students transition from grades 5 to 6 and 8 to 9
- Significant drop in Out of District student population from fall 2020(667 TK-12) to fall 2021 (345 Tk-12)
- Overall resident student TK-12 population is expected to decline over the next 10 years
- Universal TK and potential future planned residential development could help offset this decline

Q&A