

Agenda Overview

- Welcome and Purpose
- Overall Enrollment Trends
 - By Grade Span
 - Detail by School provided as additional info (pages 16-42)
- Summary of Facilities' Projects
- Considerations
- Next Steps

BOARD OF EDUCATION
PITTSBURG UNIFIED SCHOOL DISTRICT
APRIL 9, 2018

BOARD WORKSHOP

PRESENTED BY:
ENRIQUE E. PALACIOS
DEPUTY SUPERINTENDENT

ENROLLMENT ANALYSIS
2014-2027
AS OF OCTOBER 31, 2017

PREPARED BY:
ENRIQUE E. PALACIOS

DATA SOURCE:
MODERATE MODEL
INCLUDES ALL PROJECTED HOUSING DEVELOPMENTS
DECISION INSITE

DISTRICT ANNUAL ENROLLMENT

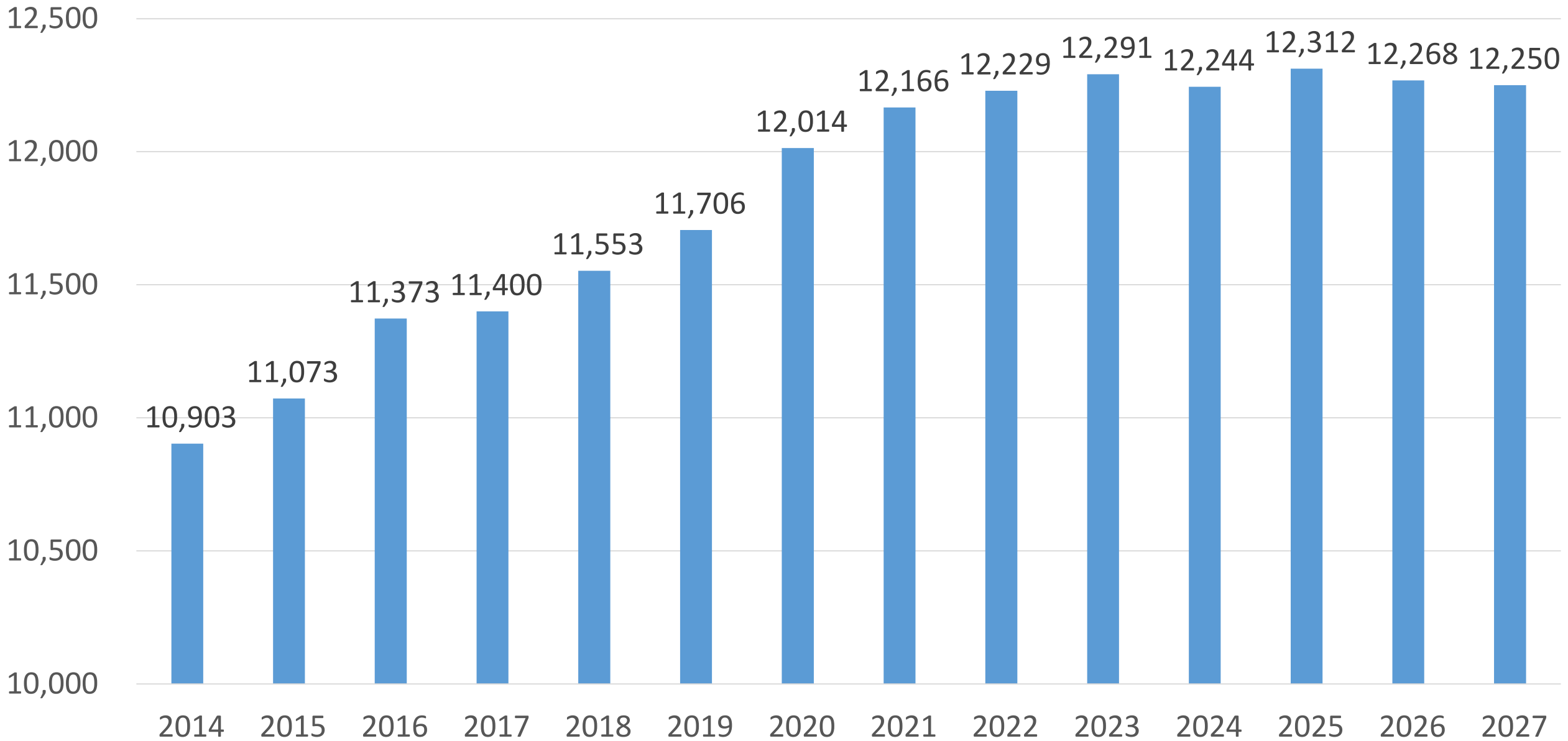
CONSERVATIVE ENROLLMENT PROJECTIONS FOR STAFFING

Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
TransK	176	182	157	176	163	159	160	163	162	160	158	156	154	152
K	799	767	806	761	768	752	754	769	766	756	746	736	727	715
1	842	819	813	837	787	802	795	799	810	799	788	778	768	755
2	725	820	828	833	837	787	812	807	809	812	801	791	780	768
3	899	722	853	812	833	839	799	826	818	812	816	805	794	781
4	810	900	747	830	807	830	844	808	833	819	813	817	806	793
5	839	801	923	754	835	811	843	860	818	838	823	818	822	809
6	793	839	822	925	769	845	827	866	879	834	855	840	833	835
7	861	810	877	838	937	780	861	845	877	886	840	862	846	838
8	748	884	839	869	848	948	794	878	855	883	892	847	868	851
9	880	839	939	1,021	974	954	1,064	899	989	960	988	997	947	968
10	783	831	822	823	947	903	891	994	841	920	895	918	929	884
11	715	746	838	800	802	922	884	874	971	818	895	871	893	904
12	715	695	721	766	755	755	873	837	828	918	773	847	824	844
Subtotals:	10,585	10,655	10,985	11,045	11,062	11,087	11,201	11,225	11,256	11,215	11,083	11,083	10,991	10,897
Pct Chg:		0.66%	3.10%	0.55%	0.15%	0.23%	1.03%	0.21%	0.28%	-0.36%	-1.18%	0.00%	-0.83%	-0.86%
SDC:	318	418	388	355	364	369	381	375	376	375	370	374	370	368
Totals:	10,903	11,073	11,373	11,400	11,426	11,456	11,582	11,600	11,632	11,590	11,453	11,457	11,361	11,265

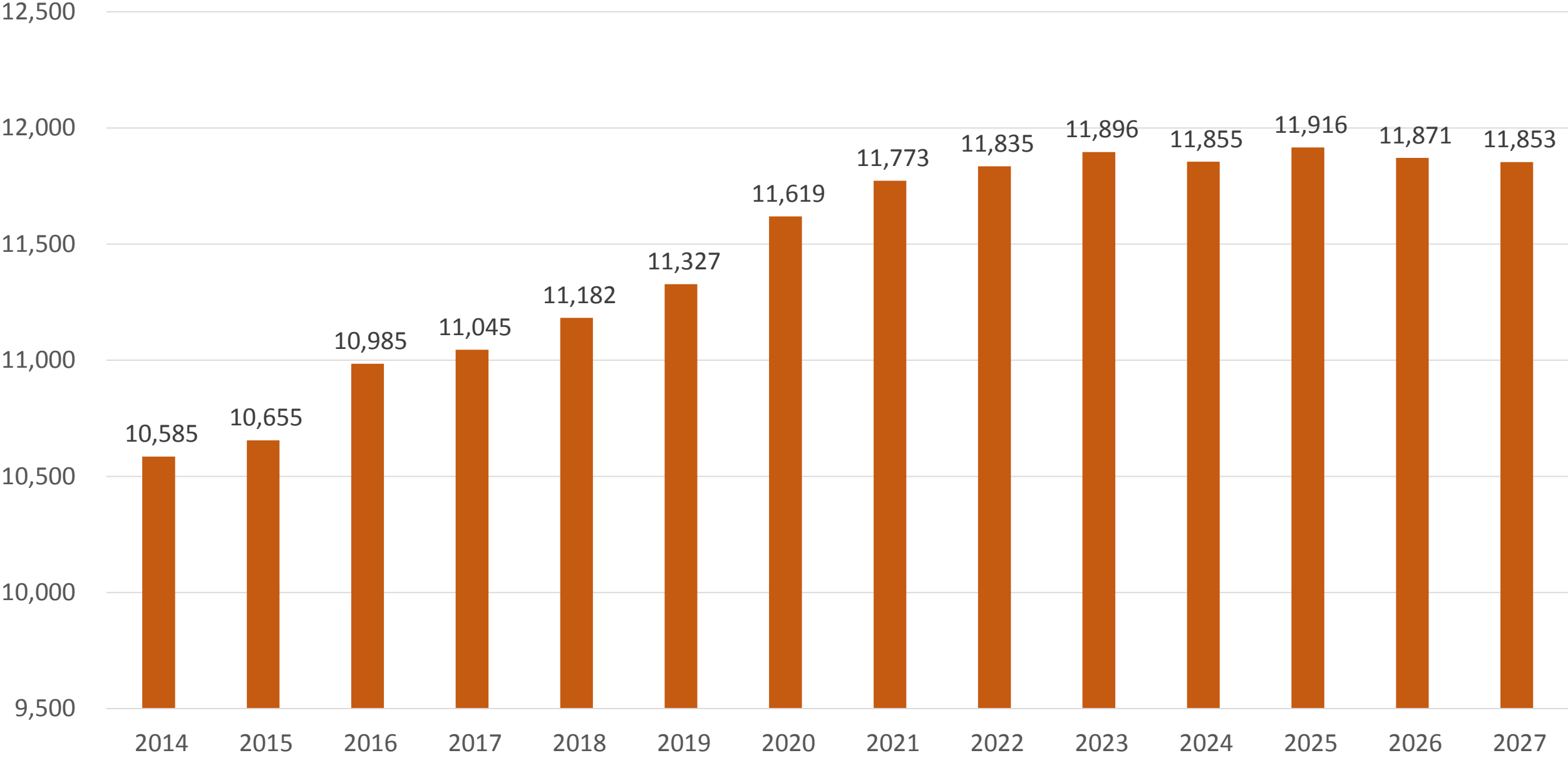
MODERATE ENROLLMENT PROJECTIONS FOR FACILITIES

Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
TransK	176	182	157	176	168	168	172	175	175	175	174	173	172	170
K	799	767	806	761	790	791	809	827	826	825	823	817	809	802
1	842	819	813	837	798	829	845	862	868	867	865	858	850	843
2	725	820	828	833	843	804	850	866	870	876	874	867	859	852
3	899	722	853	812	837	849	825	870	873	877	883	877	869	861
4	810	900	747	830	814	840	865	842	876	879	883	884	877	869
5	839	801	923	754	842	824	863	889	851	885	888	889	889	882
6	793	839	822	925	773	854	846	891	909	868	903	903	902	903
7	861	810	877	838	948	793	885	875	904	923	880	913	913	912
8	748	884	839	869	851	963	812	905	884	913	932	887	919	919
9	880	839	939	1,021	993	977	1,105	932	1,027	1,006	1,035	1,050	1,001	1,036
10	783	831	822	823	957	931	925	1,045	876	966	948	969	985	941
11	715	746	838	800	808	938	920	915	1,023	859	946	925	946	963
12	715	695	721	766	762	767	897	879	872	975	817	901	880	899
Subtotals:	10,585	10,655	10,985	11,045	11,184	11,328	11,619	11,773	11,834	11,894	11,851	11,913	11,871	11,852
Annual Variance		-20	26	45	-4	5	130	-18	-7	103	-158	84	-21	19
Pct Chg:		0.66%	3.10%	0.55%	1.26%	1.29%	2.57%	1.33%	0.52%	0.51%	-0.36%	0.52%	-0.35%	-0.16%
SDC:	318	418	388	355	369	378	395	393	395	397	393	399	397	398
Totals:	10,903	11,073	11,373	11,400	11,553	11,706	12,014	12,166	12,229	12,291	12,244	12,312	12,268	12,250

TOTAL ENROLLMENT ALL STUDENTS

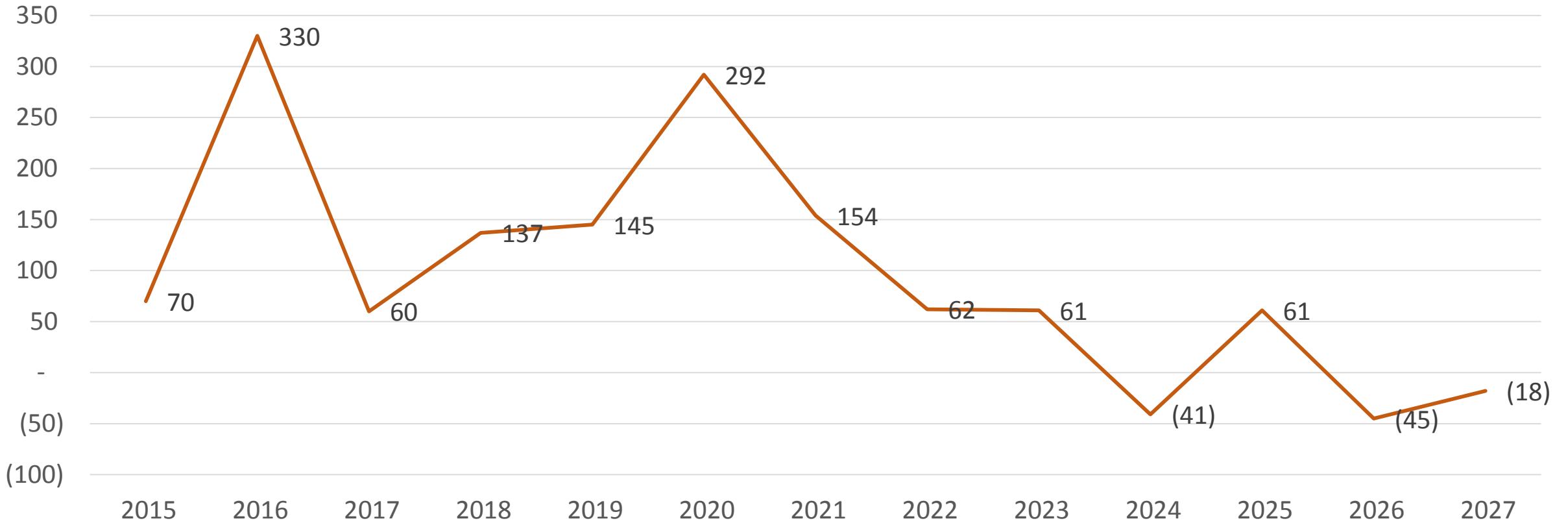


GENERAL EDUCATION ENROLLMENT

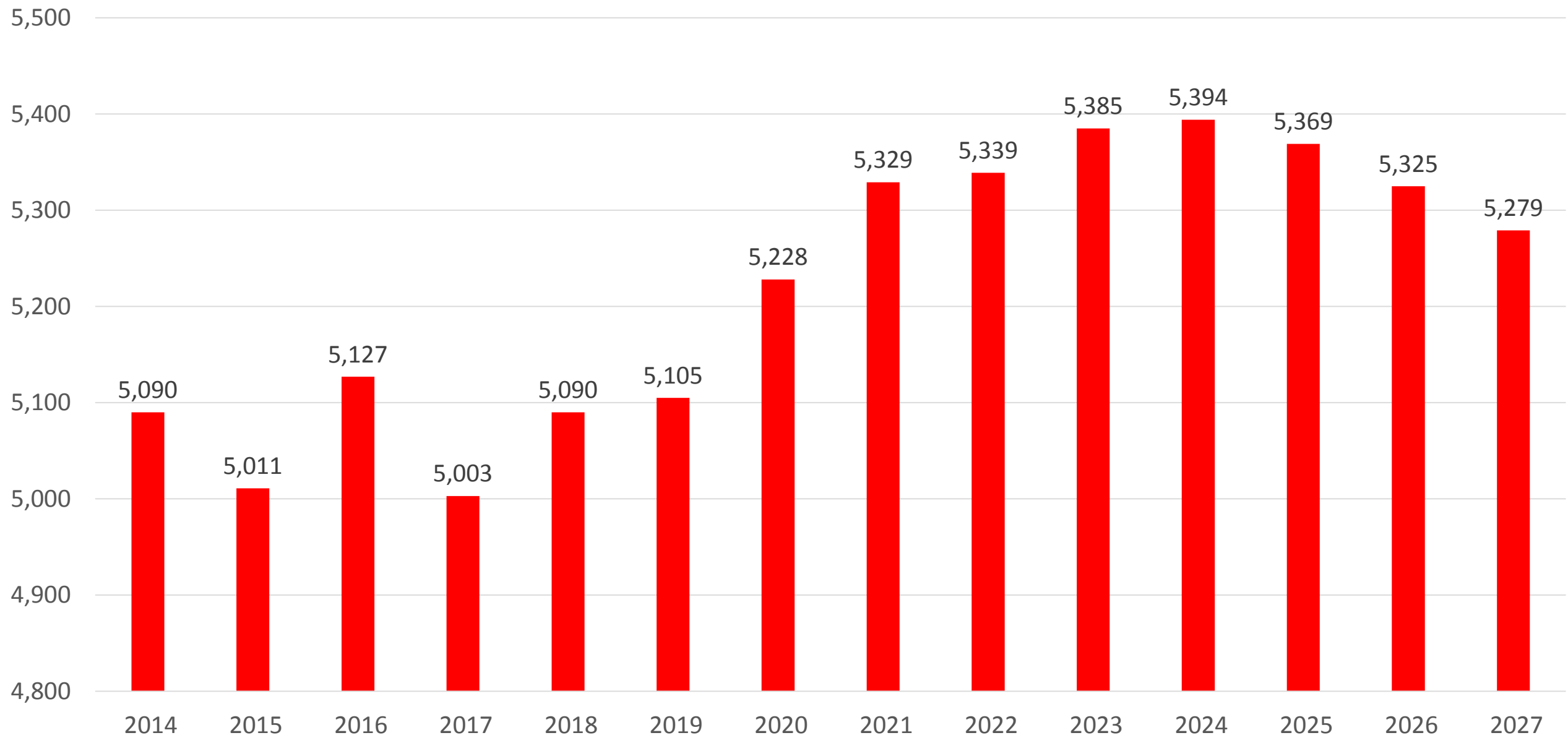


ALL GENERAL ED STUDENTS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Annual Enrollment	10,585	10,655	10,985	11,045	11,182	11,327	11,619	11,773	11,835	11,896	11,855	11,916	11,871	11,853
Enrollment Variance		70	330	60	137	145	292	154	62	61	(41)	61	(45)	(18)

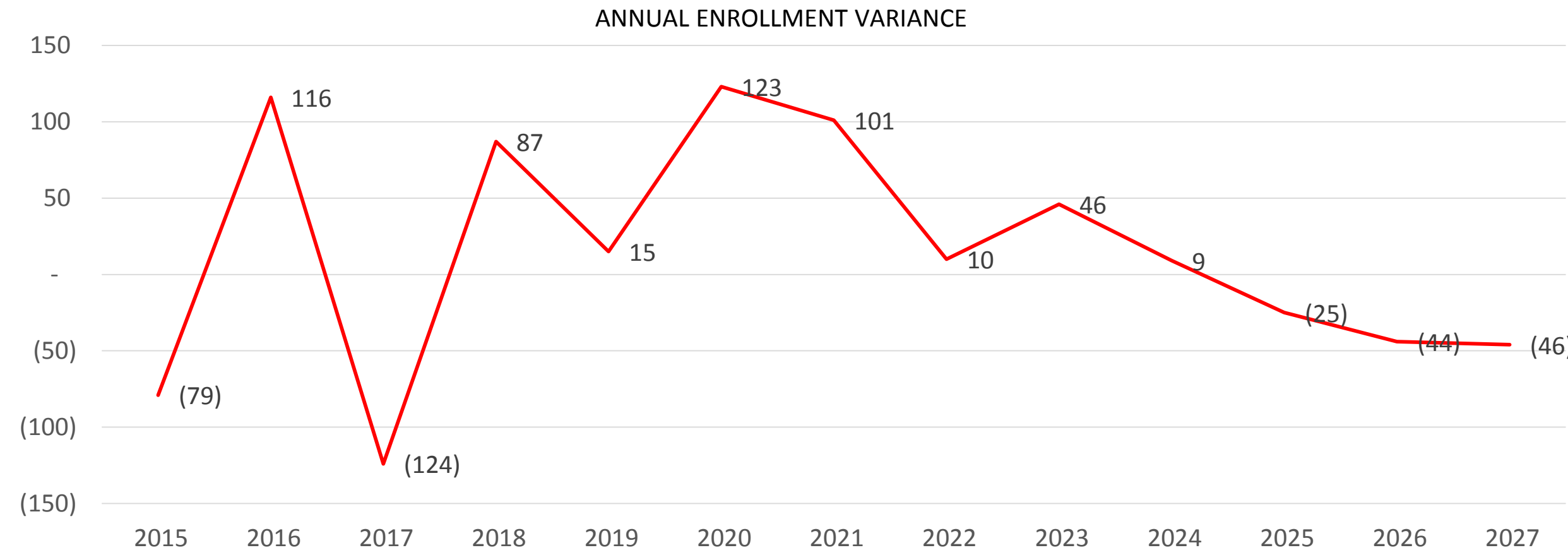
ANNUAL ENROLLMENT VARIANCE



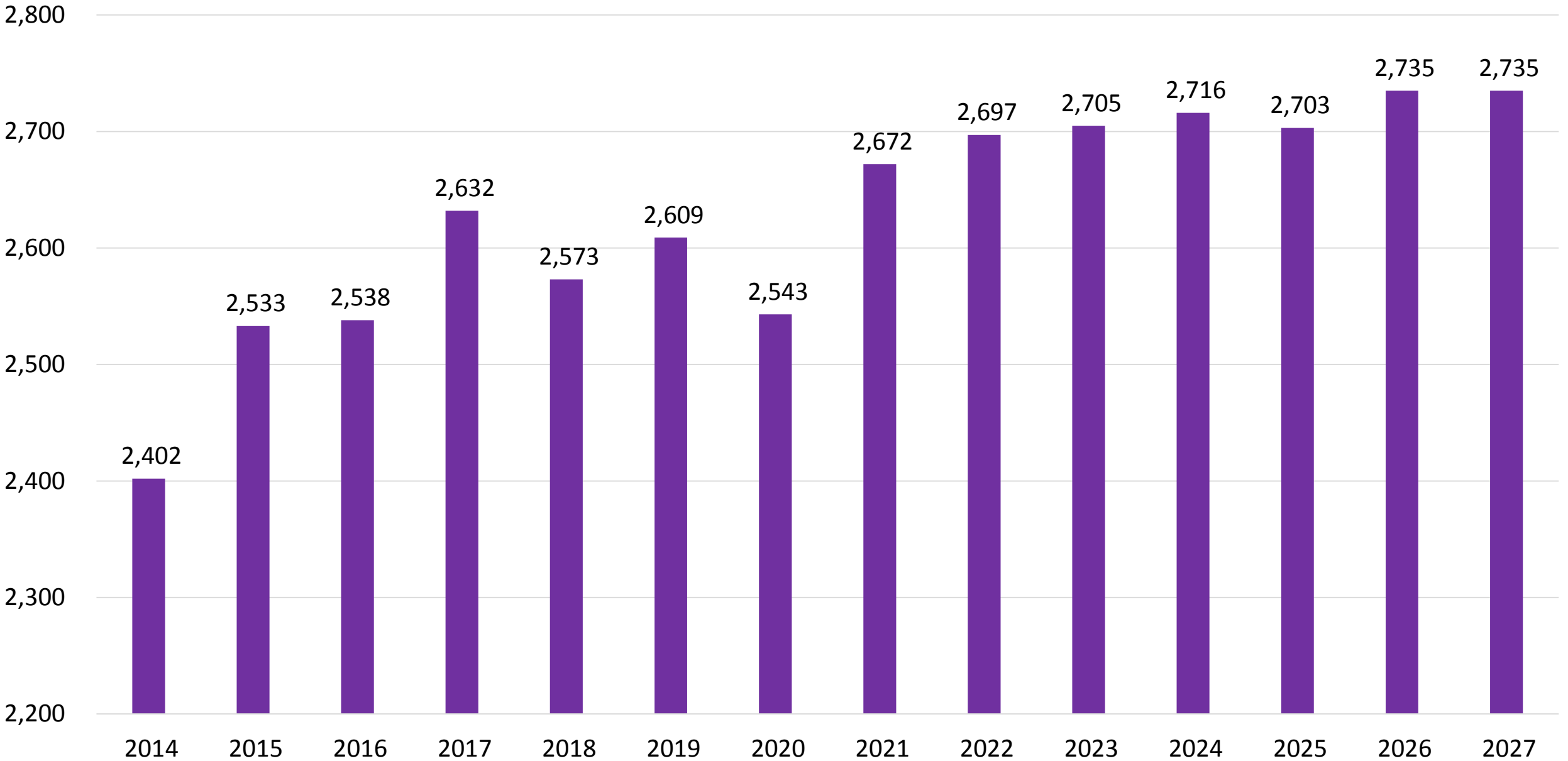
GENERAL EDUCATION TK-5 GRADES ENROLLMENT



GENERAL ED TK-5 STUDENTS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Annual Enrollment	5,090	5,011	5,127	5,003	5,090	5,105	5,228	5,329	5,339	5,385	5,394	5,369	5,325	5,279
Enrollment Variance		(79)	116	(124)	87	15	123	101	10	46	9	(25)	(44)	(46)

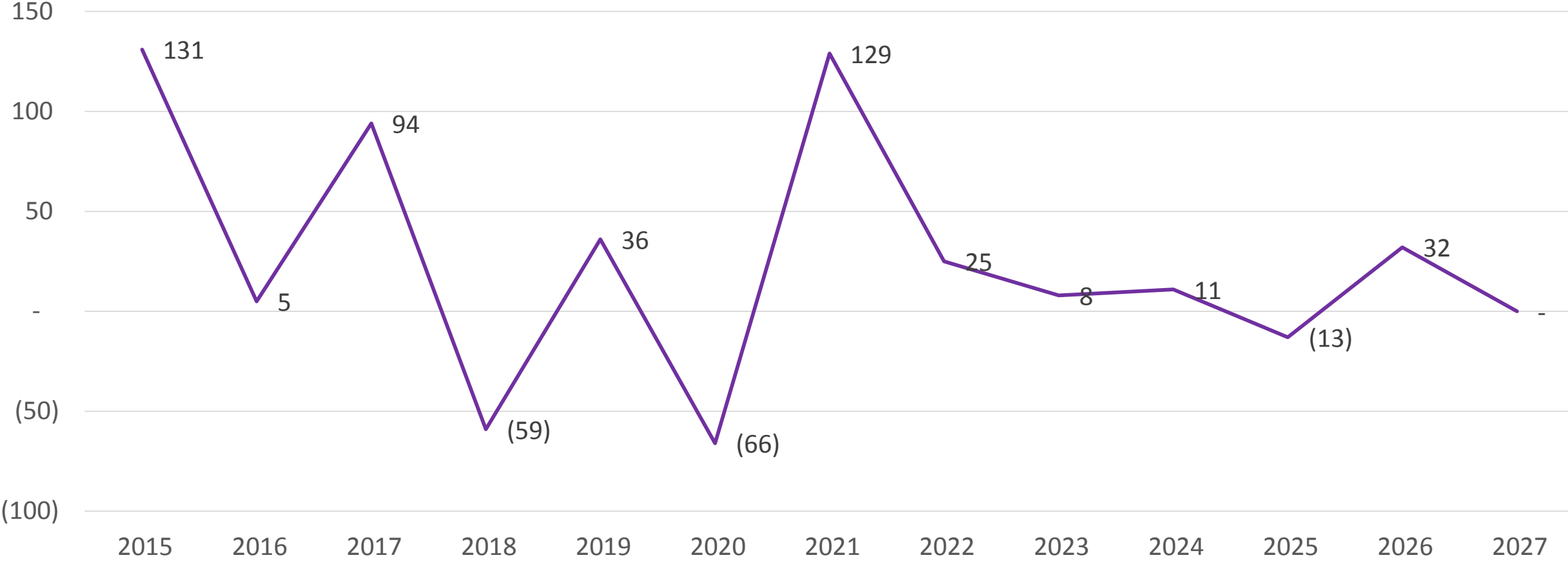


GENERAL EDUCATION 6-8 GRADES ENROLLMENT

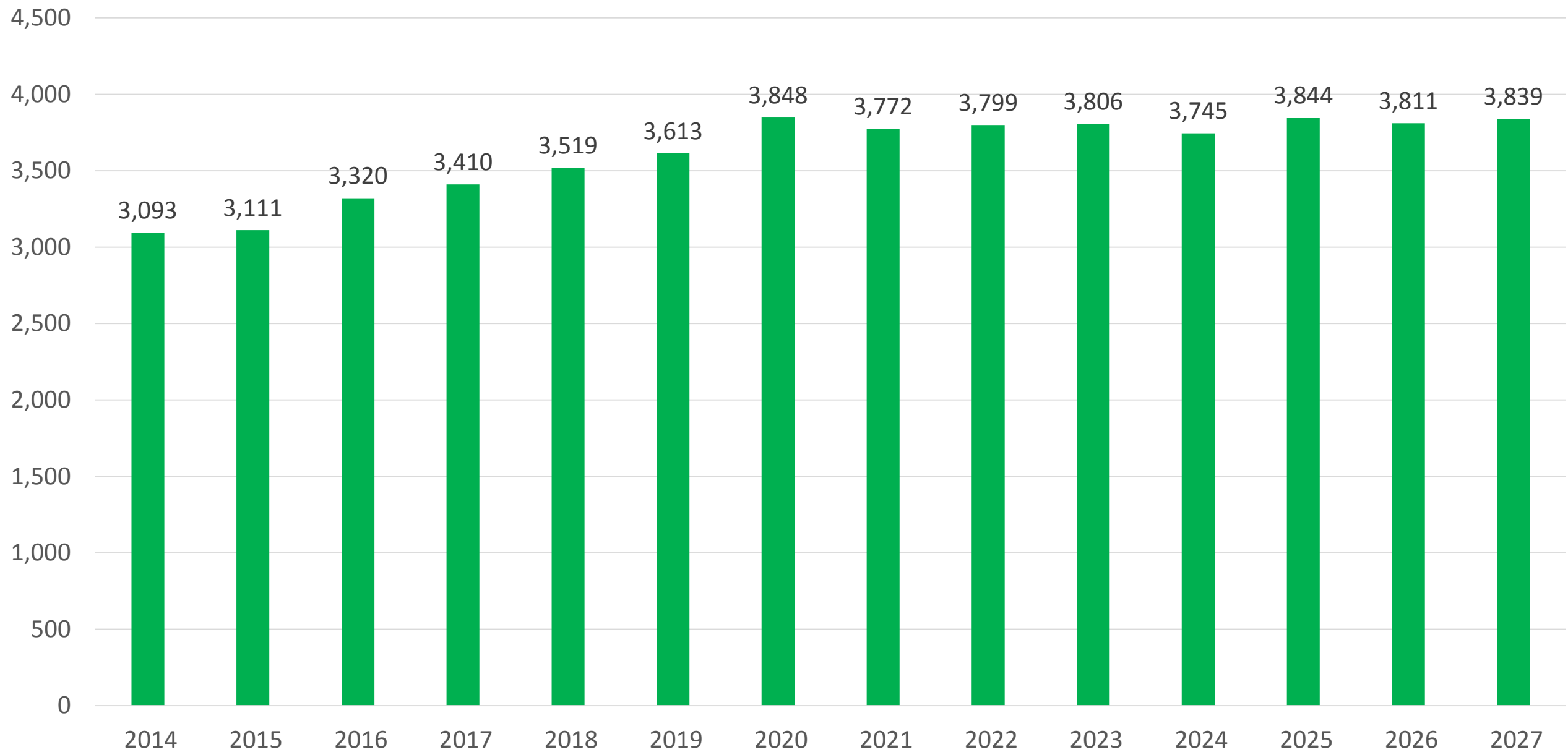


GENERAL ED 6-8 STUDENTS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Annual Enrollment	2,402	2,533	2,538	2,632	2,573	2,609	2,543	2,672	2,697	2,705	2,716	2,703	2,735	2,735
Enrollment Variance		131	5	94	(59)	36	(66)	129	25	8	11	(13)	32	-

ANNUAL ENROLLMENT VARIANCE

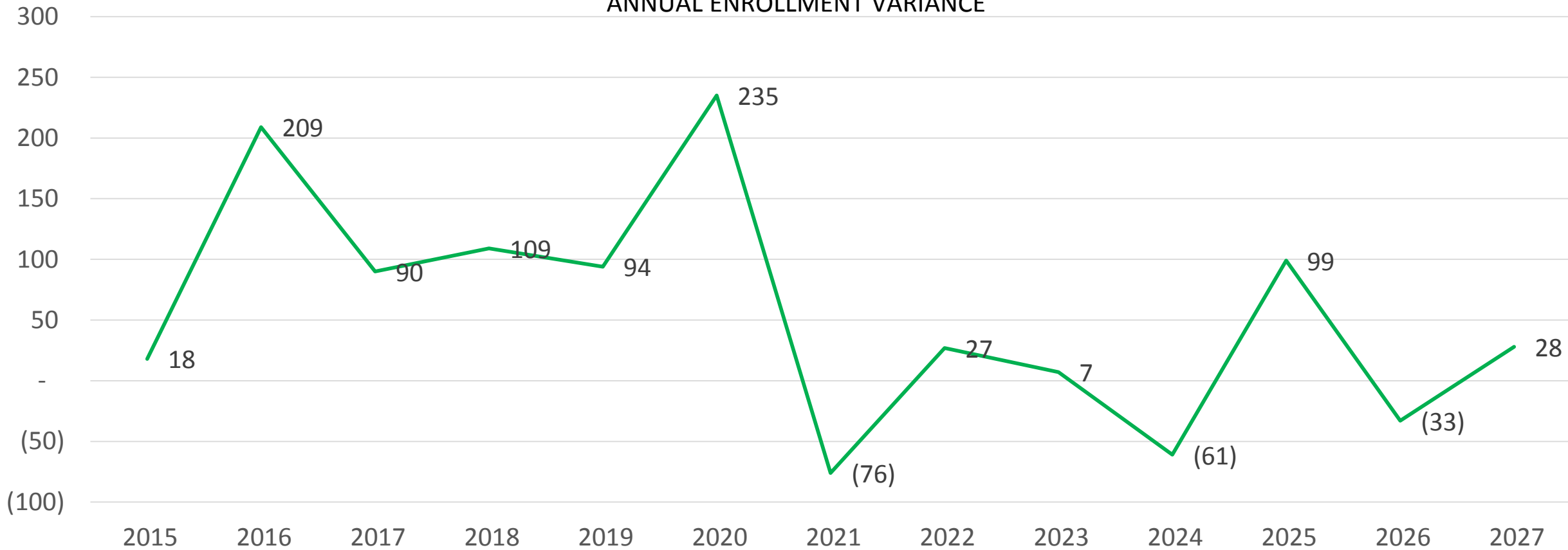


GENERAL EDUCATION 9-12 GRADES ENROLLMENT



GENERAL ED 9-12 STUDENTS	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
Annual Enrollment	3,093	3,111	3,320	3,410	3,519	3,613	3,848	3,772	3,799	3,806	3,745	3,844	3,811	3,839
Enrollment Variance		18	209	90	109	94	235	(76)	27	7	(61)	99	(33)	28

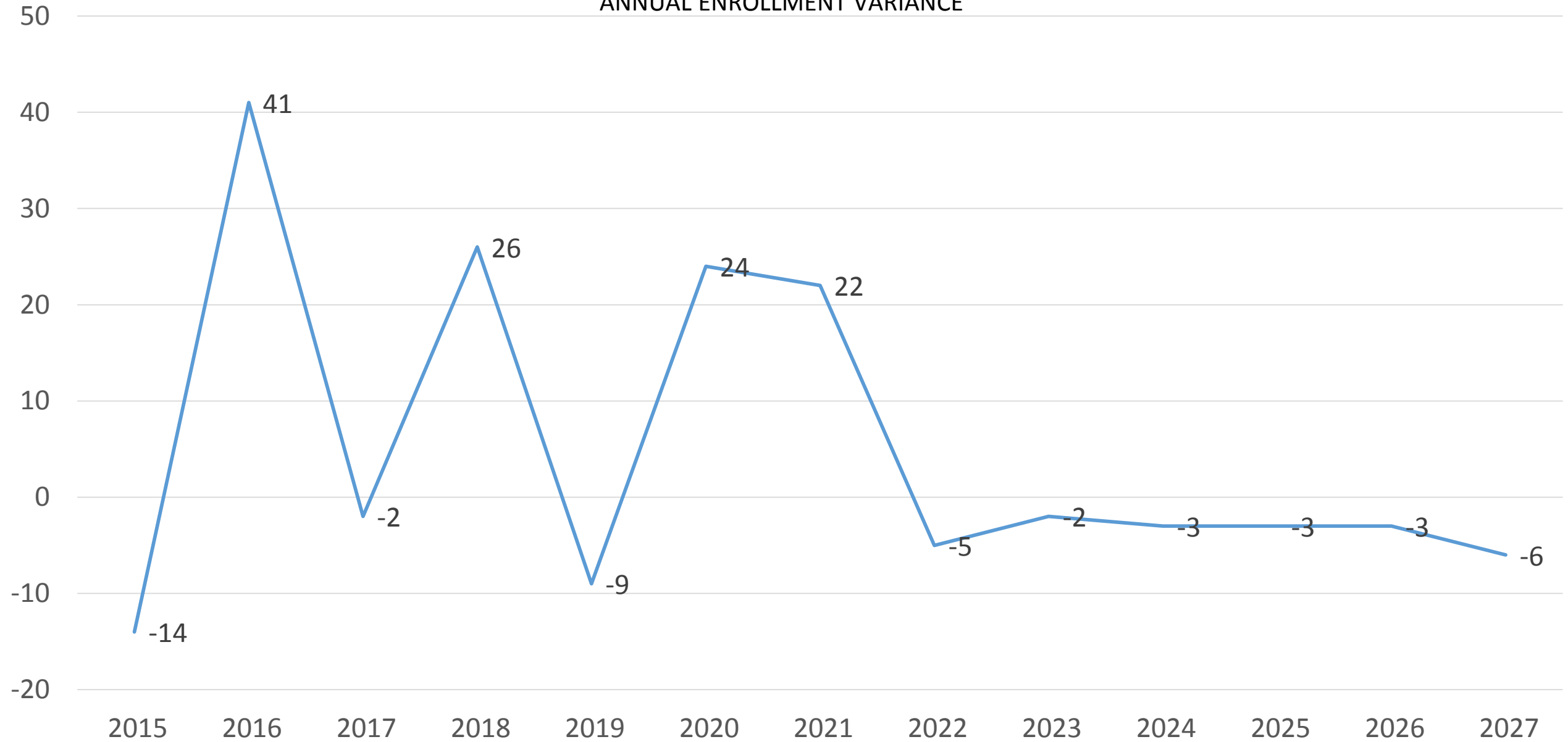
ANNUAL ENROLLMENT VARIANCE



ENROLLMENT BY SCHOOLS

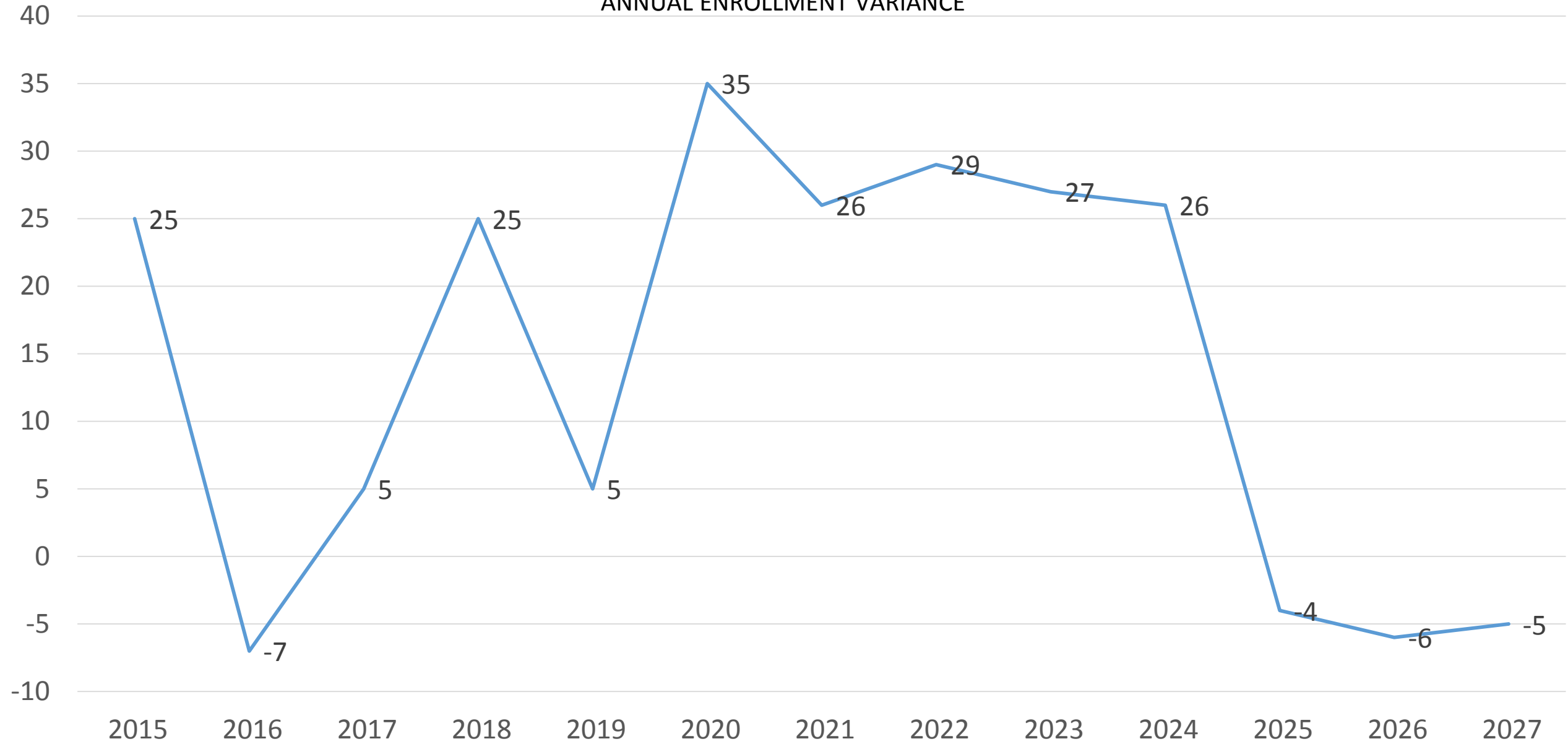
Foothill ES														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
TK	0	11	10	12	11	11	12	12	12	12	12	12	12	12
K	94	71	92	92	92	93	95	96	95	94	94	93	92	91
1	116	86	89	98	96	96	98	99	100	99	98	97	97	96
2	66	105	86	81	99	97	98	99	100	100	99	98	98	97
3	84	70	110	87	84	103	102	102	101	102	102	101	100	99
4	89	90	83	110	89	85	106	104	103	103	103	103	102	101
5	85	87	91	79	114	91	89	110	106	105	104	105	105	104
Subtotals	534	520	561	559	585	576	600	622	617	615	612	609	606	600
Annual Variance		-14	41	-2	26	-9	24	22	-5	-2	-3	-3	-3	-6
Pct Chg:	0%	-2.6%	7.9%	-0.4%	4.7%	-1.5%	4.2%	3.7%	-0.8%	-0.3%	-0.5%	-0.5%	-0.5%	-1.0%
SDC	23	16	16	17	18	18	18	19	19	19	19	19	18	18
Totals	557	536	577	576	603	594	618	641	636	634	631	628	624	618

ANNUAL ENROLLMENT VARIANCE



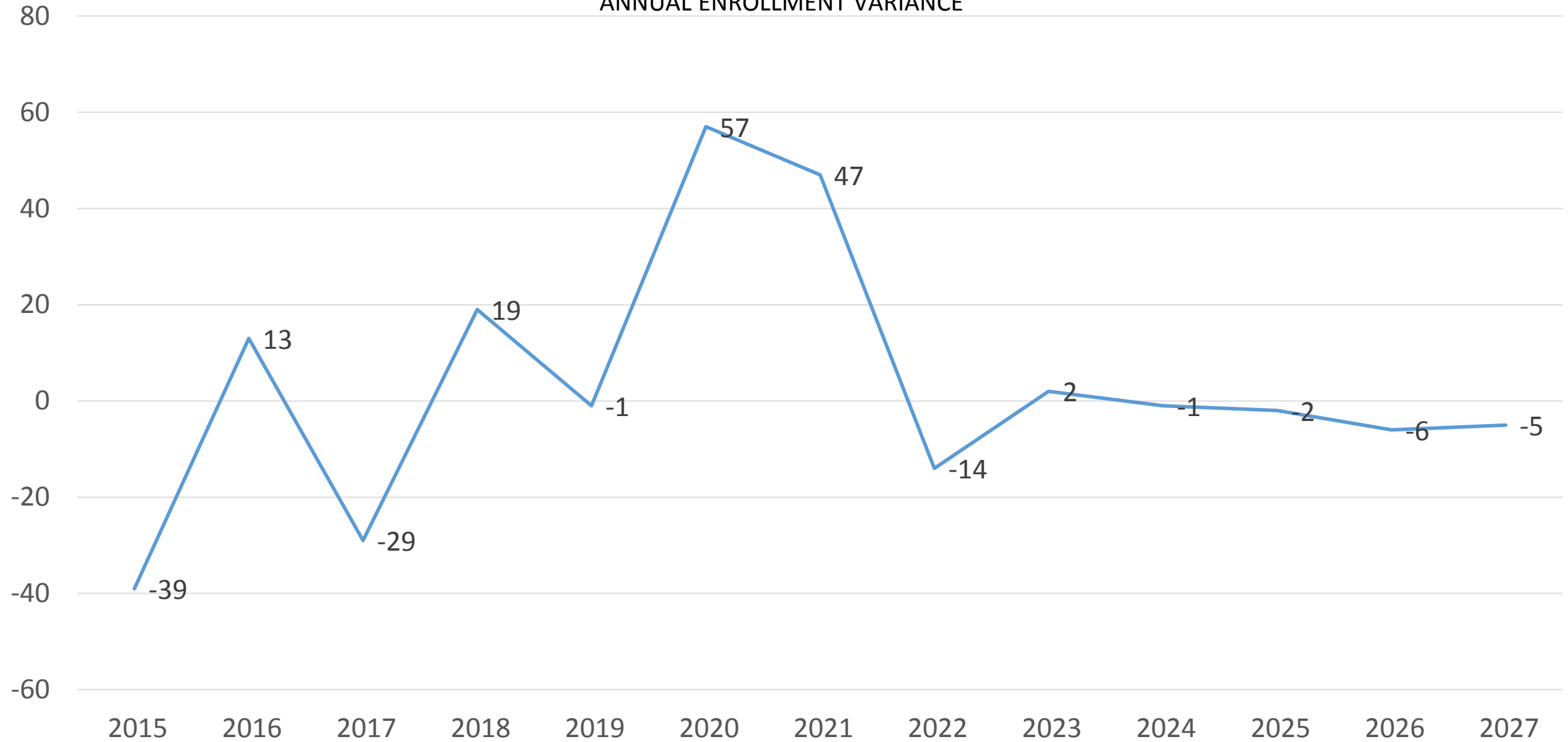
Heights ES														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
TK	27	22	21	21	20	20	20	21	21	21	21	21	20	20
K	81	103	96	102	102	103	104	108	112	117	121	120	119	118
1	104	88	101	105	110	110	111	116	121	126	130	129	128	127
2	93	118	87	113	110	115	115	120	124	129	134	132	131	130
3	116	102	116	89	118	114	120	123	128	131	137	136	135	134
4	102	115	96	116	90	120	116	125	129	134	137	138	137	136
5	102	102	126	102	123	96	127	126	133	137	141	141	141	141
Subtotals	625	650	643	648	673	678	713	739	768	795	821	817	811	806
Annual Variance		25	-7	5	25	5	35	26	29	27	26	-4	-6	-5
Pct Chg:	0%	4.0%	-1.1%	0.8%	3.9%	0.7%	5.2%	3.6%	3.9%	3.5%	3.3%	-0.5%	-0.7%	-0.6%
SDC	23	16	16	17	18	18	18	19	19	19	19	19	18	18
Totals	648	666	659	665	691	696	731	758	787	814	840	836	829	824

ANNUAL ENROLLMENT VARIANCE



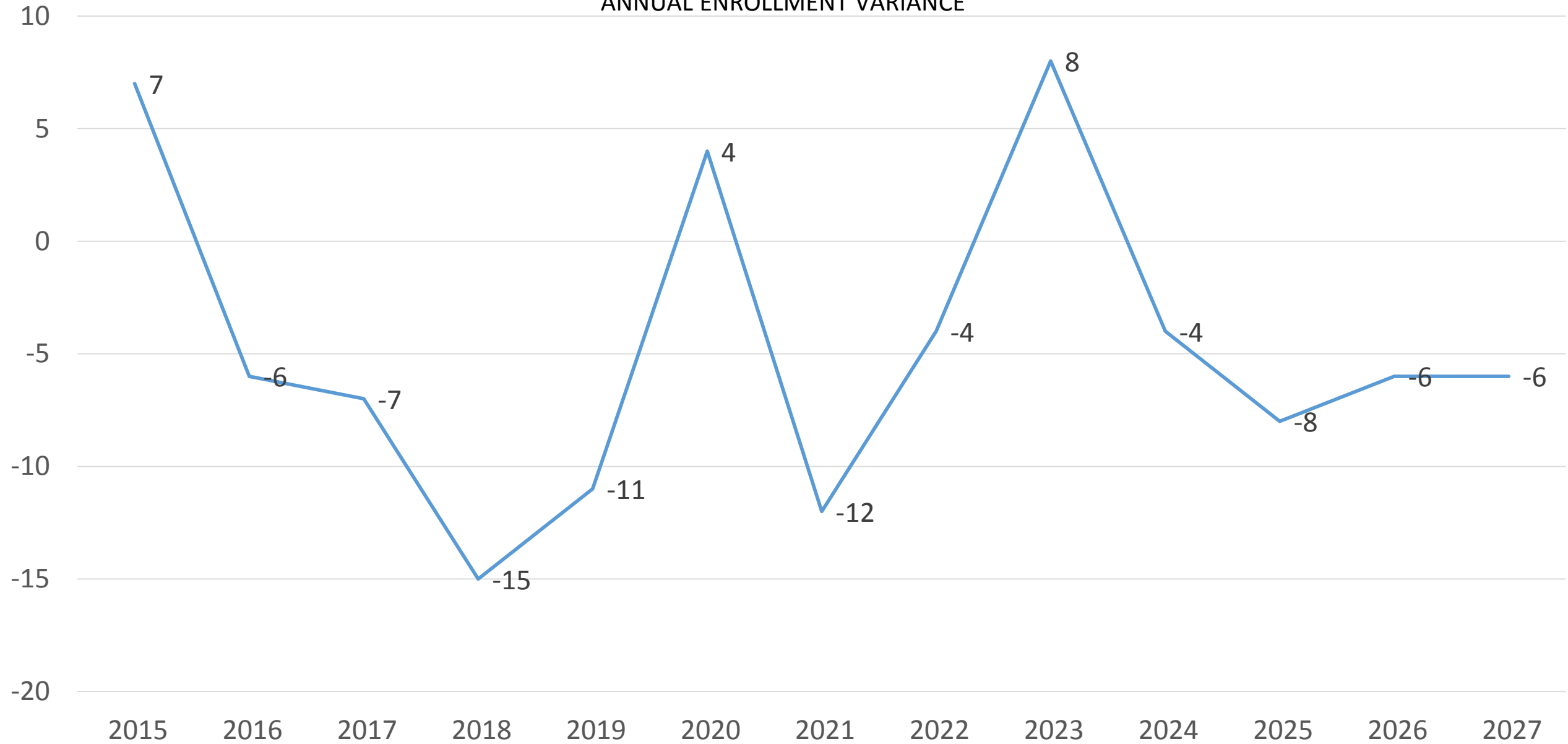
Highlands ES														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
TK	29	25	12	21	20	20	20	21	21	21	21	21	20	20
K	92	77	85	73	75	87	97	96	95	94	94	93	92	
1	74	94	78	91	77	89	98	98	98	97	96	95	95	
2	72	75	94	86	77	89	98	98	98	98	97	96	95	
3	100	64	85	83	93	88	98	98	98	98	98	97	96	
4	84	102	65	75	87	102	95	97	98	98	98	97	96	
5	99	74	105	66	84	95	110	95	97	98	98	98	97	
Subtotals	550	511	524	495	514	513	570	617	603	605	604	602	596	591
Annual Variance		-39	13	-29	19	-1	57	47	-14	2	-1	-2	-6	-5
Pct Chg:	0%	-7.1%	2.5%	-5.5%	3.8%	-0.2%	11.1%	8.2%	-2.3%	0.3%	-0.2%	-0.3%	-1.0%	-0.8%
SDC	23	16	16	17	18	18	18	19	19	19	19	19	18	18
Totals	573	527	540	512	532	531	588	636	622	624	623	621	614	609

ANNUAL ENROLLMENT VARIANCE



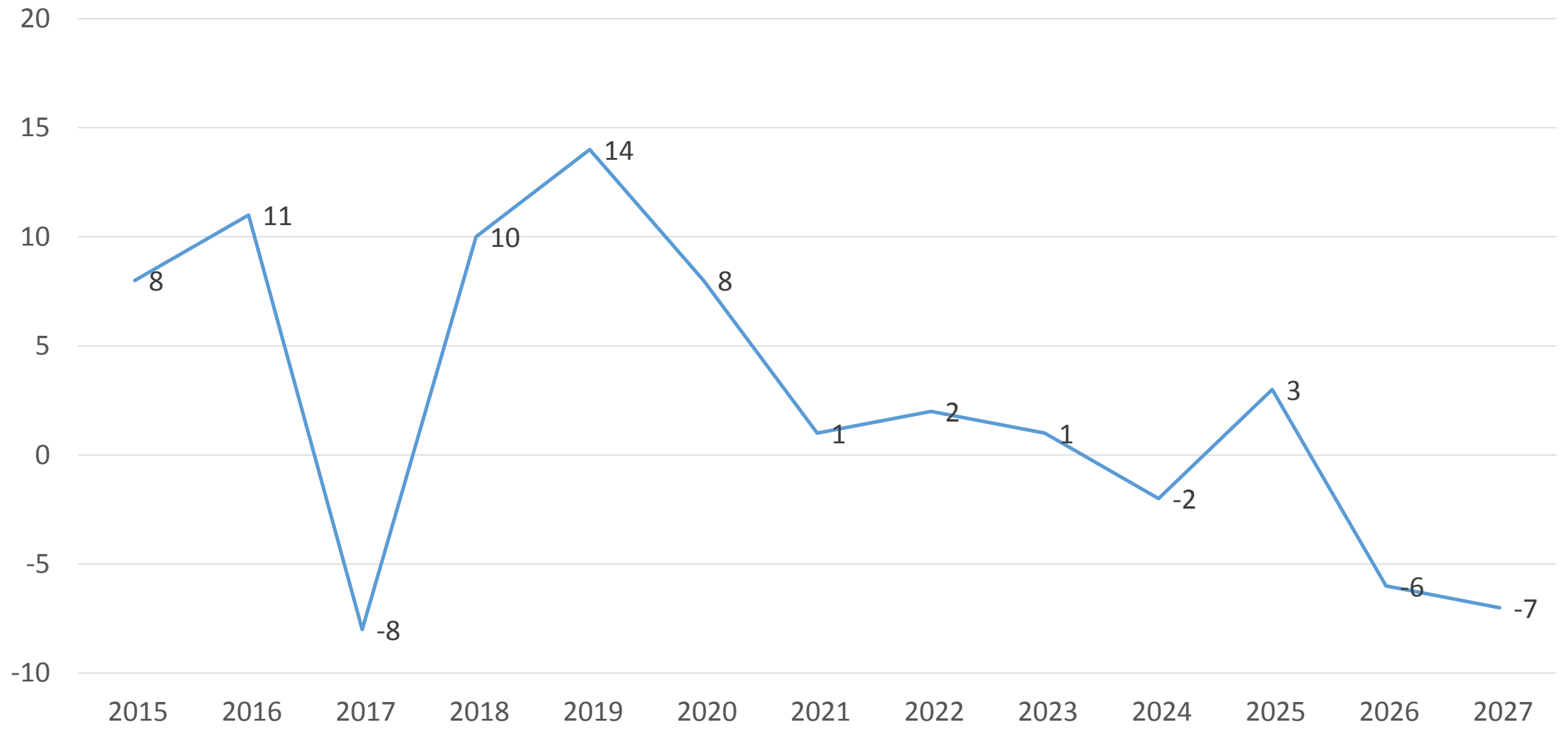
Los Medanos ES														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
TK	25	26	18	22	21	21	22	22	22	22	22	22	21	21
K	96	119	113	94	108	107	107	108	107	106	106	104	103	103
1	118	106	120	111	95	110	109	109	110	109	108	107	106	105
2	120	122	114	130	114	98	114	113	111	111	110	109	108	107
3	119	113	124	112	131	116	99	115	114	111	112	111	110	108
4	121	120	117	124	111	130	116	99	115	113	111	111	110	109
5	122	122	116	122	120	107	127	115	98	113	112	109	109	108
Subtotals	721	728	722	715	700	689	693	681	677	685	681	673	667	661
Annual Variance		7	-6	-7	-15	-11	4	-12	-4	8	-4	-8	-6	-6
Pct Chg:	0%	1.0%	-0.8%	-1.0%	-2.1%	-1.6%	0.6%	-1.7%	-0.6%	1.2%	-0.6%	-1.2%	-0.9%	-0.9%
SDC	23	16	16	17	18	18	18	19	19	19	19	19	18	18
Totals	744	744	738	732	718	707	711	700	696	704	700	692	685	679

ANNUAL ENROLLMENT VARIANCE



Marina Vista ES															
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	
TK	24	26	26	26	25	25	25	26	26	26	26	26	25	25	
K	115	114	108	110	111	110	111	111	111	110	109	108	107	106	
1	117	113	121	119	117	119	119	119	119	118	117	117	116	115	
2	92	104	112	116	114	113	115	115	117	117	116	116	115	113	
3	122	98	104	110	116	114	114	116	115	117	117	117	116	115	
4	100	128	96	100	110	116	115	114	116	115	117	118	117	116	
5	102	97	124	102	100	110	116	115	114	116	115	118	118	117	
Subtotals	672	680	691	683	693	707	715	716	718	719	717	720	714	707	
Annual Variance		8	11	-8	10	14	8	1	2	1	-2	3	-6	-7	
Pct Chg:	0%	1.2%	1.6%	-1.2%	1.5%	2.0%	1.1%	0.1%	0.3%	0.1%	-0.3%	0.4%	-0.8%	-1.0%	
SDC	23	16	16	17	18	18	18	19	19	19	19	19	18	18	
Totals	695	696	707	700	711	725	733	735	737	738	736	739	732	725	

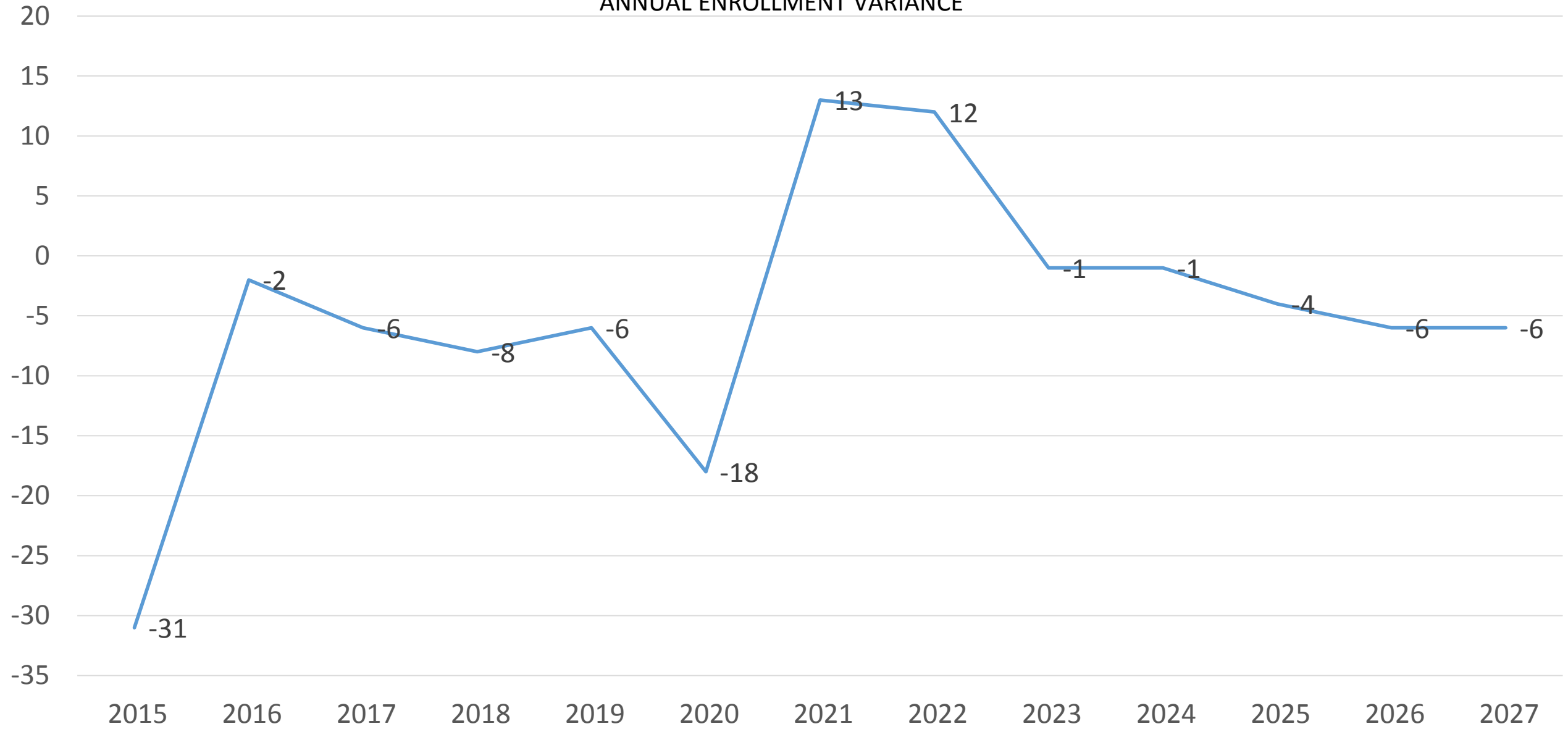
ANNUAL ENROLLMENT VARIANCE



Parkside ES

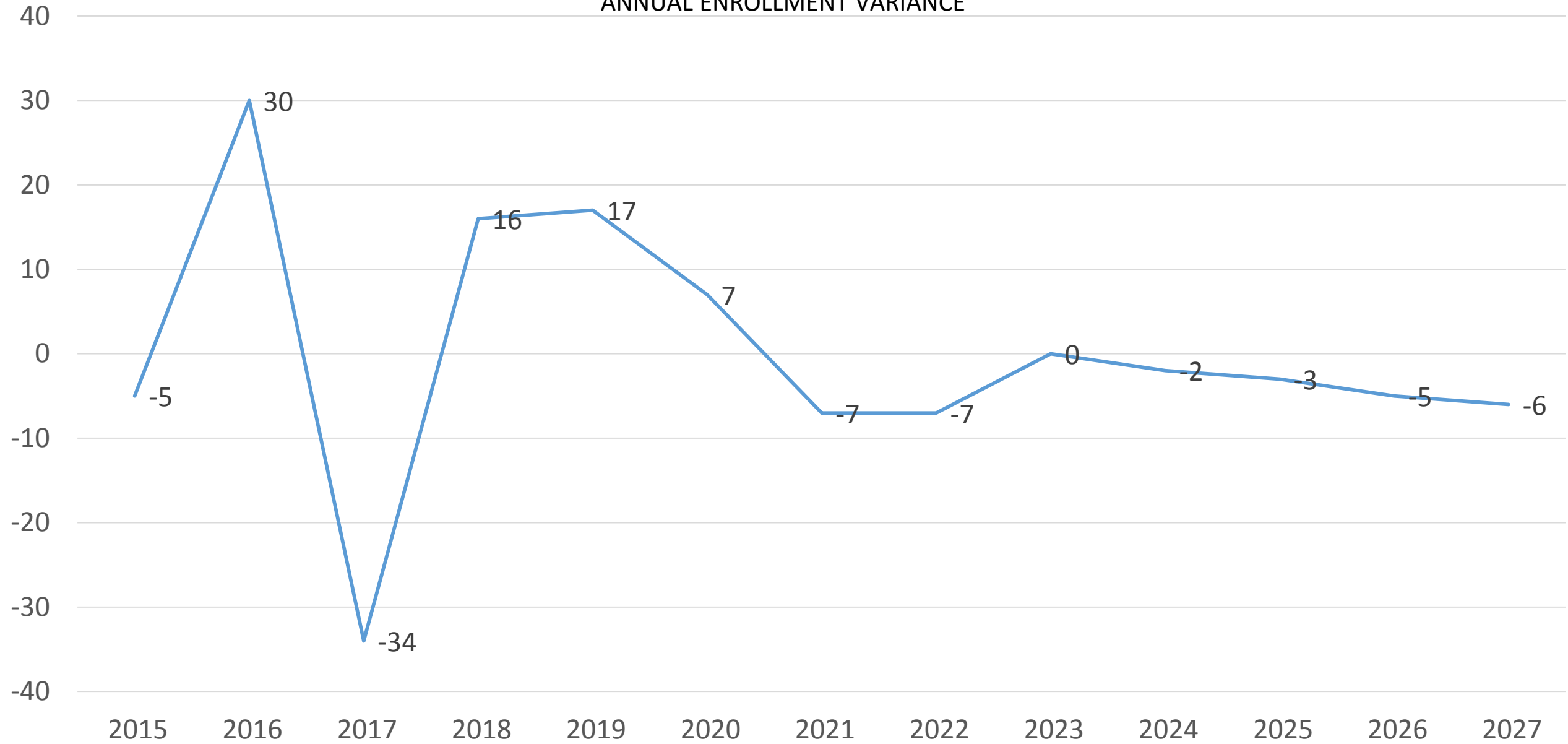
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
TK	22	25	26	23	22	22	22	23	23	23	23	23	22	22
K	117	85	92	99	97	98	99	100	99	98	97	96	95	94
1	98	123	90	91	102	100	102	103	103	102	101	100	99	98
2	98	94	123	93	92	103	101	103	103	103	102	101	100	99
3	122	96	101	124	93	92	103	102	103	103	103	102	101	100
4	107	110	100	104	120	90	89	100	100	101	102	102	101	100
5	113	113	112	104	104	119	90	88	100	100	101	101	101	100
Subtotals	677	646	644	638	630	624	606	619	631	630	629	625	619	613
Annual Variance		-31	-2	-6	-8	-6	-18	13	12	-1	-1	-4	-6	-6
Pct Chg:	0%	-4.6%	-0.3%	-0.9%	-1.3%	-1.0%	-2.9%	2.1%	1.9%	-0.2%	-0.2%	-0.6%	-1.0%	-1.0%
SDC	23	16	16	17	18	18	18	19	19	19	19	19	18	18
Totals	700	662	660	655	648	642	624	638	650	649	648	644	637	631

ANNUAL ENROLLMENT VARIANCE



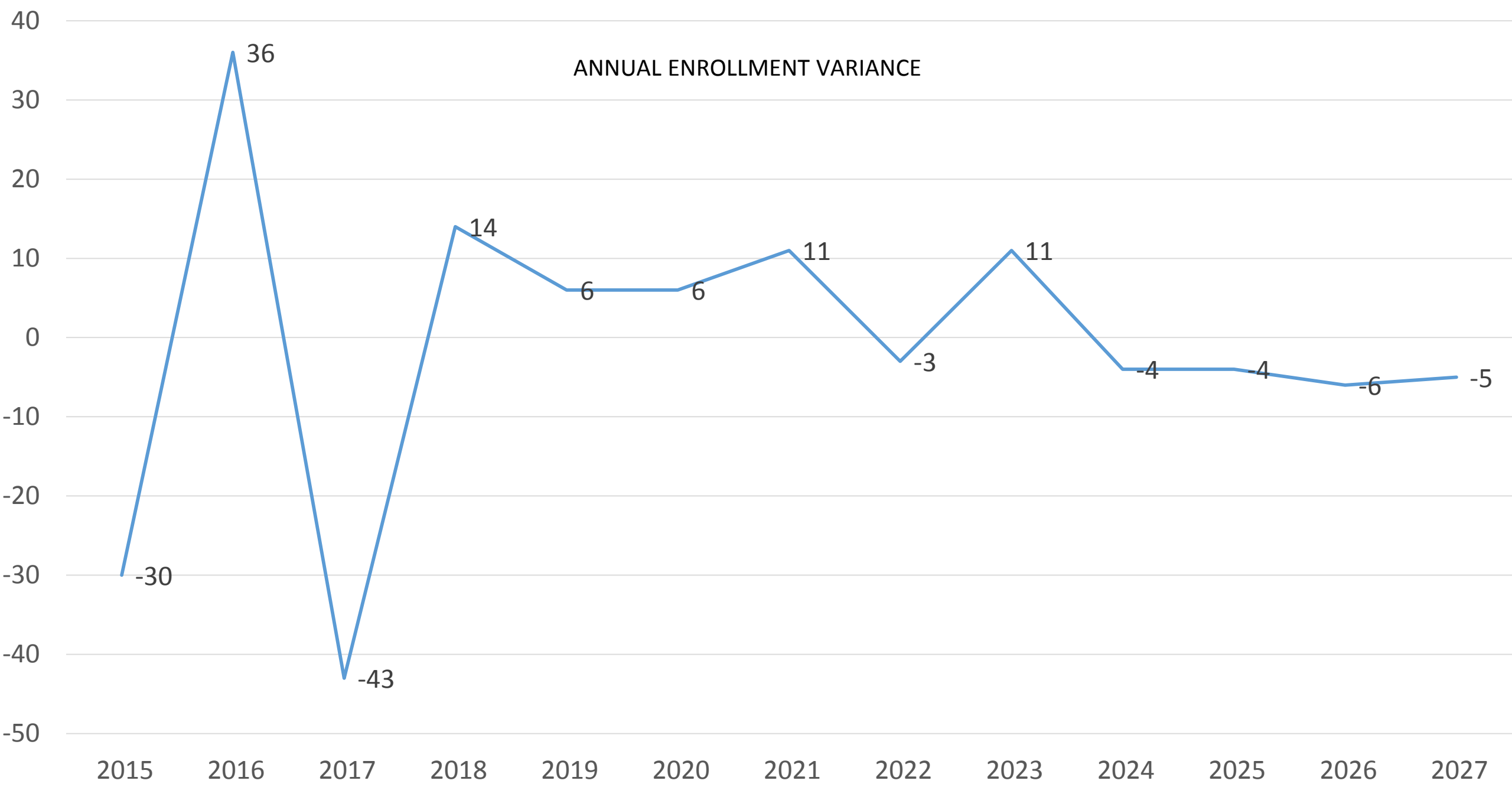
Stoneman ES														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
TK	25	23	22	26	25	25	26	26	26	26	26	26	25	25
K	100	96	104	96	98	99	101	102	101	100	99	98	98	97
1	109	107	113	109	103	108	109	108	108	108	107	106	105	104
2	89	103	109	112	109	105	110	108	108	108	107	107	106	105
3	117	89	101	105	106	106	102	105	106	106	106	105	104	103
4	106	117	100	102	111	115	114	108	108	109	109	109	108	107
5	102	108	124	89	103	114	118	115	108	108	109	109	109	108
Subtotals	648	643	673	639	655	672	679	672	665	665	663	660	655	649
Annual Variance		-5	30	-34	16	17	7	-7	-7	0	-2	-3	-5	-6
Pct Chg:	0%	-0.8%	4.7%	-5.1%	2.5%	2.6%	1.0%	-1.0%	-1.0%	0.0%	-0.3%	-0.5%	-0.8%	-0.9%
SDC	23	16	16	17	18	18	18	19	19	19	19	19	18	18
Totals	671	659	689	656	673	690	697	691	684	684	682	679	673	667

ANNUAL ENROLLMENT VARIANCE



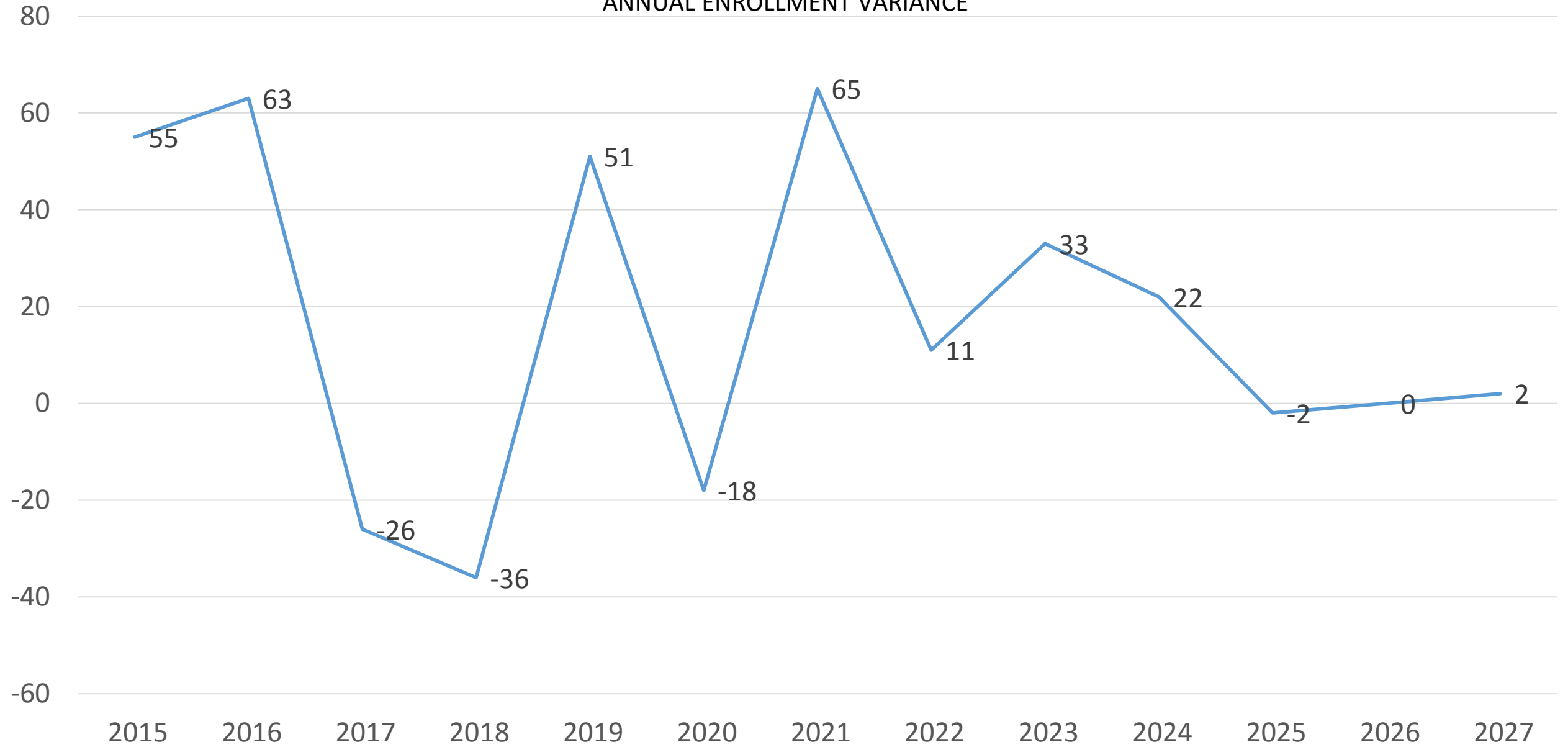
Willow Cove ES														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
TK	24	24	22	25	24	24	24	25	25	25	25	25	24	24
K	104	102	116	95	106	105	105	106	105	105	104	103	102	101
1	106	102	101	113	97	109	109	109	109	108	107	106	105	104
2	95	99	103	102	112	97	109	108	108	109	108	107	106	105
3	119	90	112	102	101	111	97	109	108	108	108	107	106	106
4	101	118	90	99	99	98	107	96	108	107	107	107	106	105
5	114	98	125	90	101	102	101	110	97	109	108	108	108	107
Subtotals	663	633	669	626	640	646	652	663	660	671	667	663	657	652
Annual Variance		-30	36	-43	14	6	6	11	-3	11	-4	-4	-6	-5
Pct Chg:	0%	-4.5%	5.7%	-6.4%	2.2%	0.9%	0.9%	1.7%	-0.5%	1.7%	-0.6%	-0.6%	-0.9%	-0.8%
SDC	23	16	16	17	18	18	18	19	19	19	19	19	18	18
Totals	686	649	685	643	658	664	670	682	679	690	686	682	675	670

ANNUAL ENROLLMENT VARIANCE



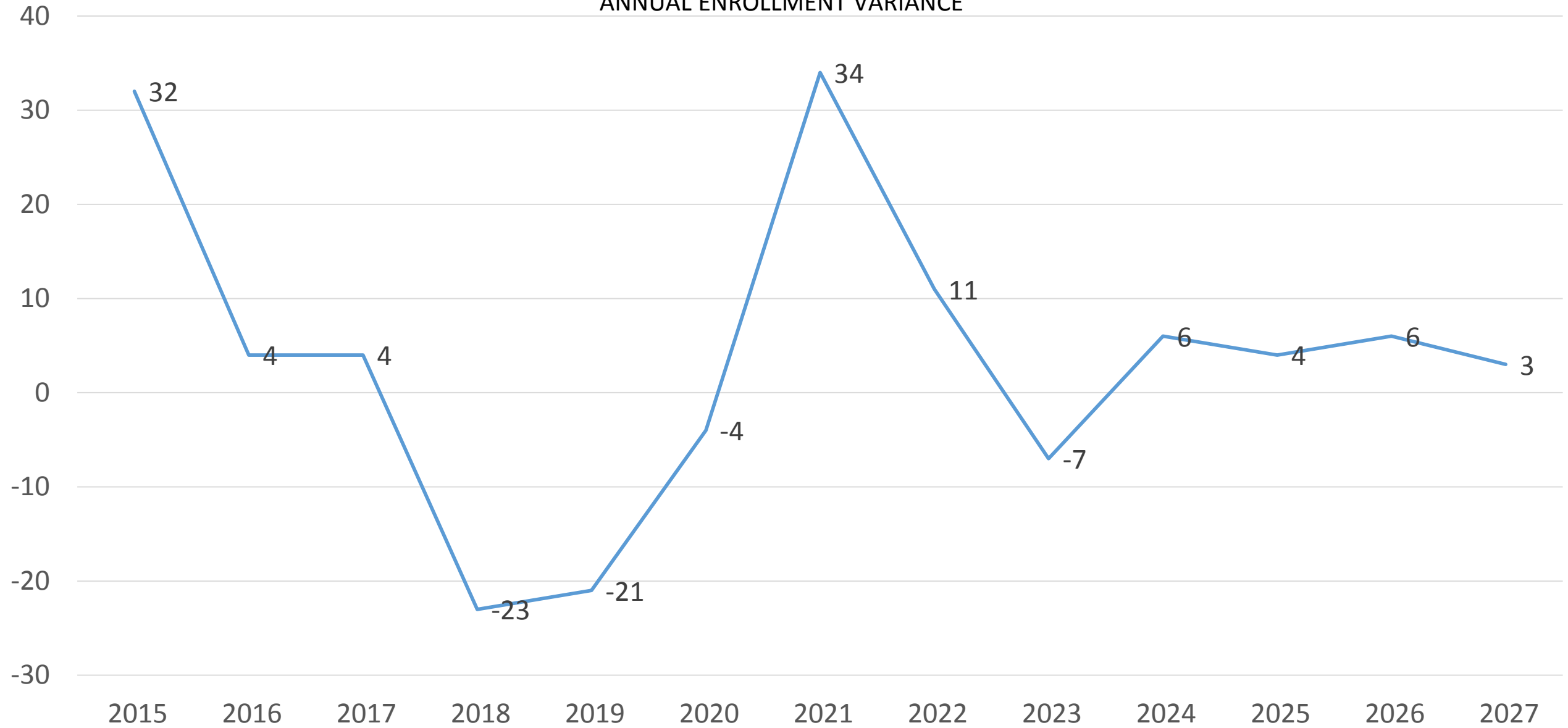
Hillview JHS														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
6	294	311	307	336	272	328	313	333	354	353	354	355	355	356
7	299	298	340	289	345	281	341	325	338	360	359	358	359	359
8	266	305	330	326	298	357	294	355	332	344	366	364	363	364
Subtotals	859	914	977	951	915	966	948	1,013	1,024	1,057	1,079	1,077	1,077	1,079
Annual Variance		55	63	-26	-36	51	-18	65	11	33	22	-2	0	2
Pct Chg:	0%	6.4%	6.9%	-2.7%	-3.8%	5.6%	-1.9%	6.9%	1.1%	3.2%	2.1%	-0.2%	0.0%	0.2%
SDC	15	9	15	18	17	18	18	19	19	20	20	20	20	20
Totals	874	923	992	969	932	984	966	1,032	1,043	1,077	1,099	1,097	1,097	1,099

ANNUAL ENROLLMENT VARIANCE



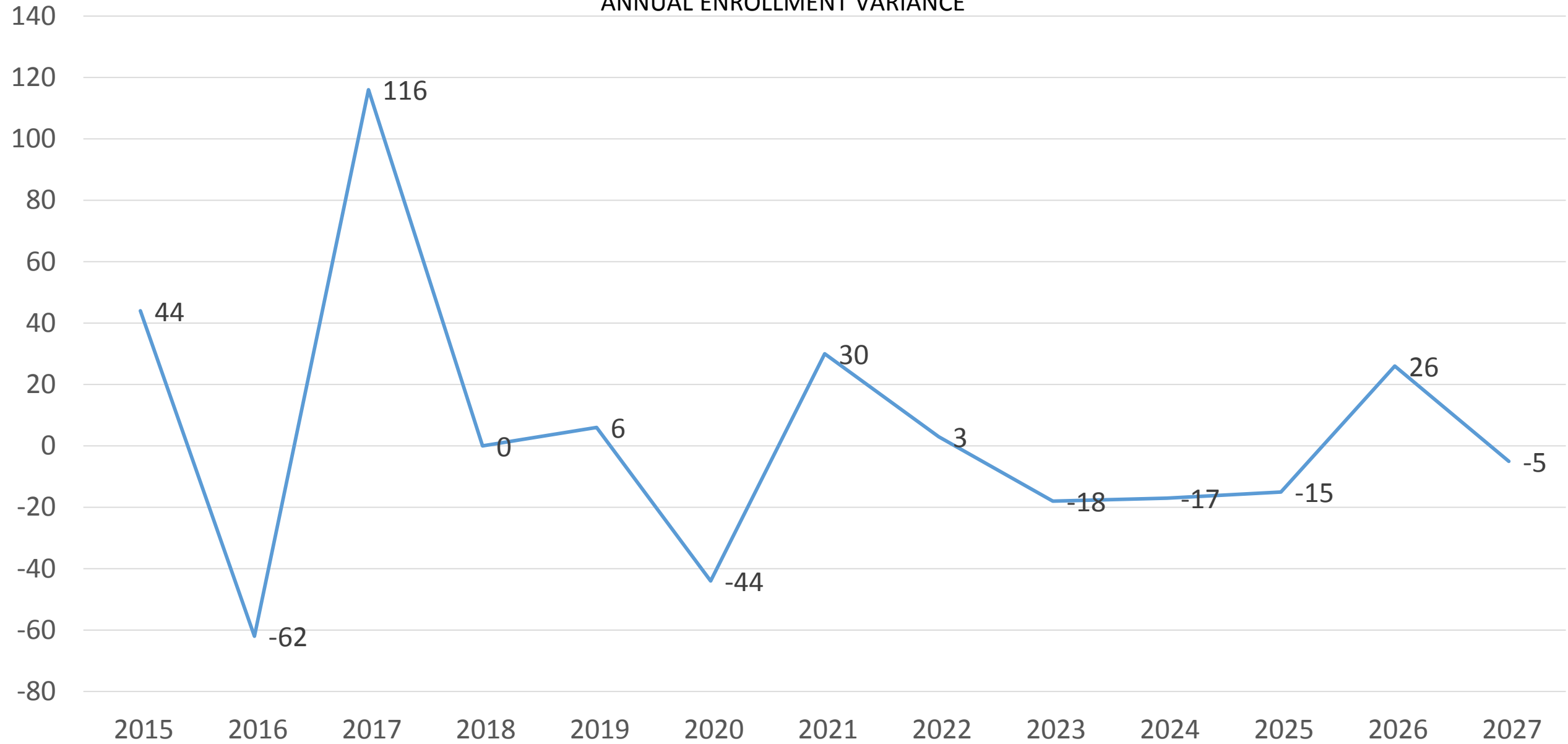
Martin Luther King Jr JHS														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
6	237	236	237	250	206	217	239	236	239	238	242	243	244	245
7	260	233	248	242	258	211	228	249	239	243	241	246	246	248
8	193	253	241	238	243	258	215	231	249	239	243	241	246	246
Subtotals	690	722	726	730	707	686	682	716	727	720	726	730	736	739
Annual Variance		32	4	4	-23	-21	-4	34	11	-7	6	4	6	3
Pct Chg:	0%	4.6%	0.6%	0.6%	-3.2%	-3.0%	-0.6%	5.0%	1.5%	-1.0%	0.8%	0.6%	0.8%	0.4%
SDC	15	9	15	18	17	18	18	19	19	20	20	20	20	20
Totals	705	731	741	748	724	704	700	735	746	740	746	750	756	759

ANNUAL ENROLLMENT VARIANCE



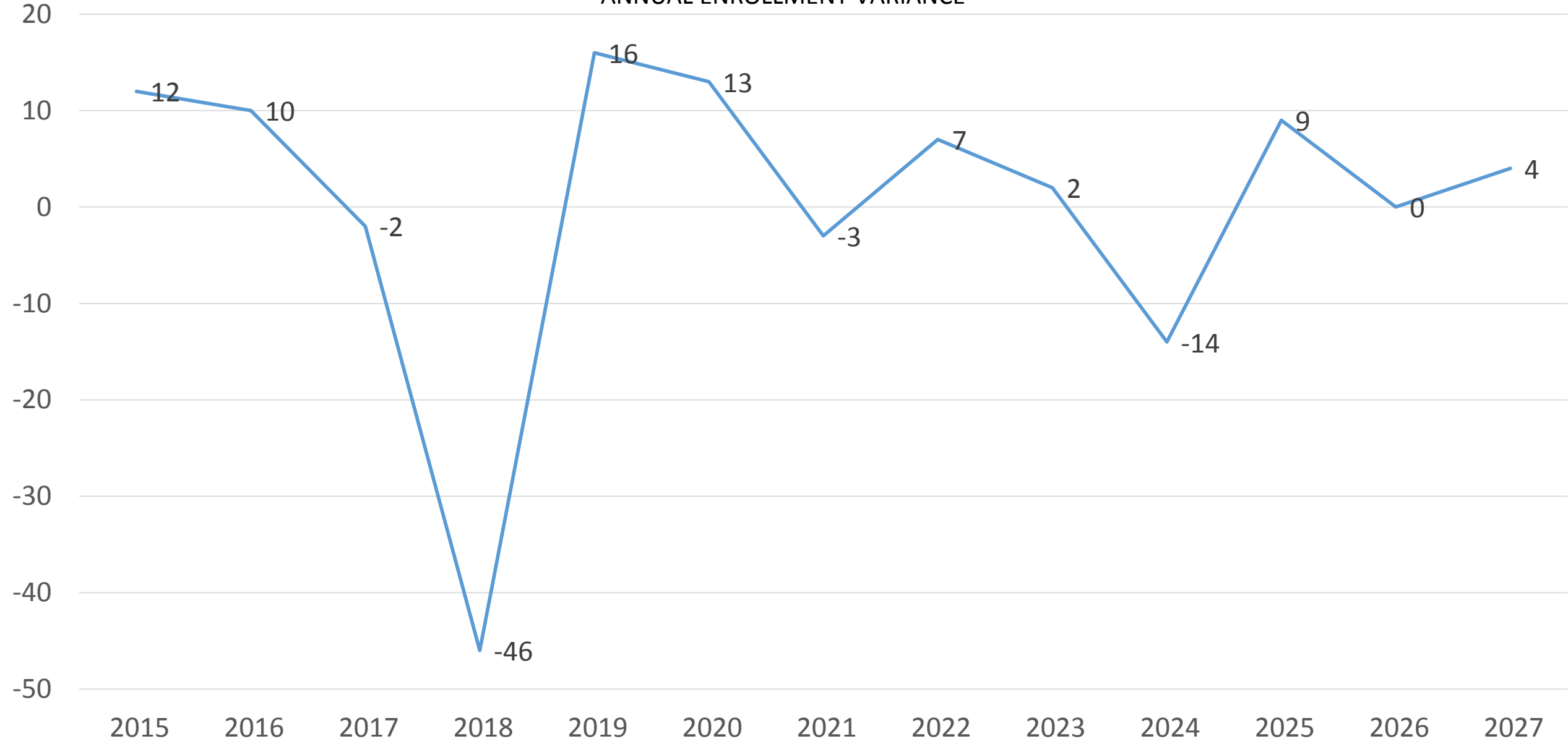
Rancho Medanos JHS														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
6	262	292	278	339	295	309	293	323	316	277	307	305	303	303
7	302	279	289	307	346	300	316	300	327	321	281	309	308	305
8	289	326	268	305	310	348	304	320	303	330	323	282	311	309
Subtotals	853	897	835	951	951	957	913	943	946	928	911	896	922	917
Annual Variance		44	-62	116	0	6	-44	30	3	-18	-17	-15	26	-5
Pct Chg:	0%	5.2%	-6.9%	13.9%	0.0%	0.6%	-4.6%	3.3%	0.3%	-1.9%	-1.8%	-1.6%	2.9%	-0.5%
SDC	15	9	15	18	17	18	18	19	19	20	20	20	20	20
Totals	868	906	850	969	968	975	931	962	965	948	931	916	942	937

ANNUAL ENROLLMENT VARIANCE



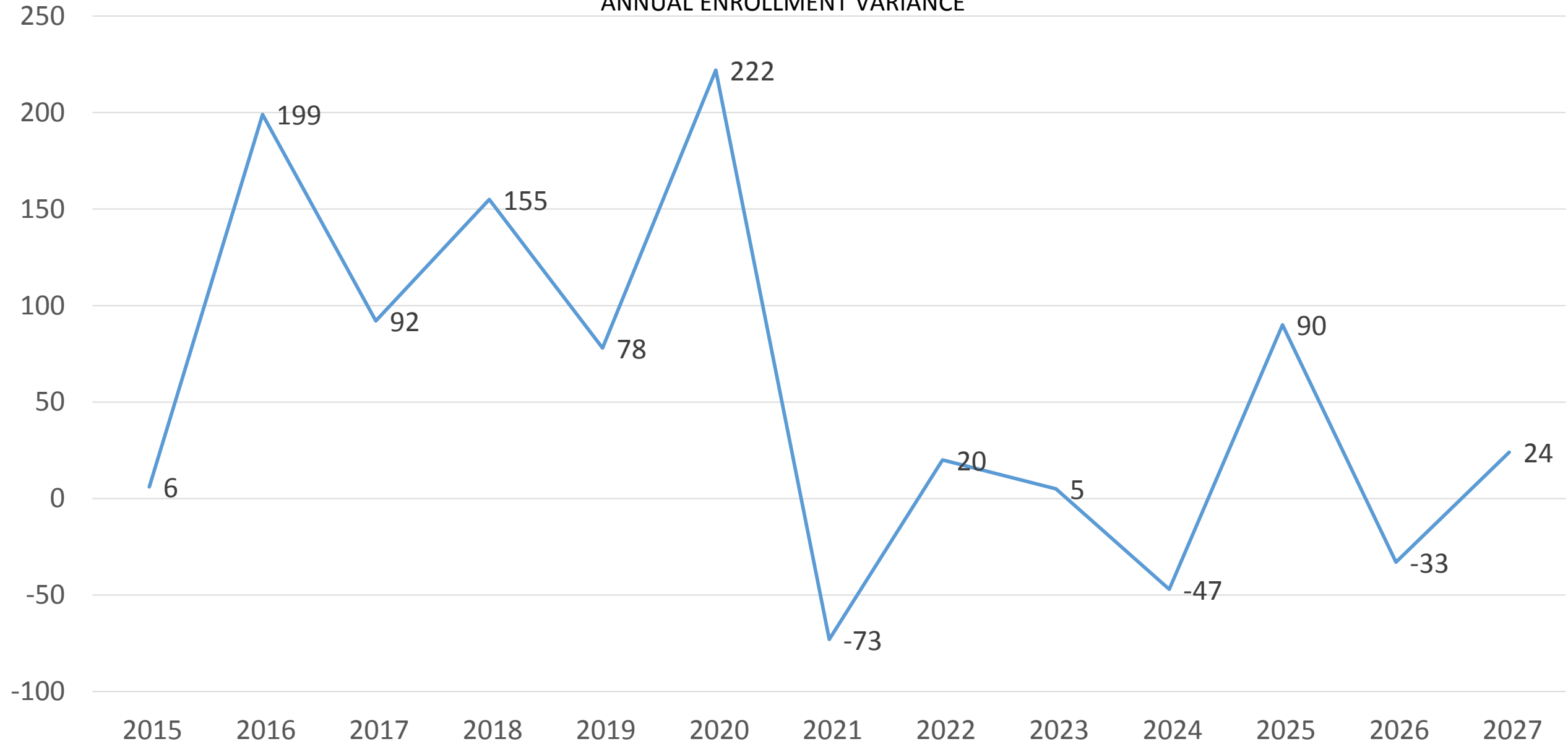
Black Diamond HS														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
9	3	1	0	0	0	0	0	0	0	0	0	0	0	0
10	17	10	3	8	7	7	7	8	7	7	7	7	7	7
11	65	81	92	57	61	70	68	67	76	64	70	69	71	72
12	99	104	111	139	90	97	112	109	108	122	102	112	110	113
Subtotals	184	196	206	204	158	174	187	184	191	193	179	188	188	192
Annual Variance		12	10	-2	-46	16	13	-3	7	2	-14	9	0	4
Pct Chg:	0%	6.5%	5.1%	-1.0%	-22.5%	10.1%	7.5%	-1.6%	3.8%	1.0%	-7.3%	5.0%	0.0%	2.1%
SDC	27	22	11	6	2	0	0	0	0	0	0	0	0	0
Totals	211	218	217	210	160	174	187	184	191	193	179	188	188	192

ANNUAL ENROLLMENT VARIANCE



Pittsburg HS														
Grade	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
9	877	838	939	1021	993	977	1105	932	1027	1006	1035	1050	1001	1036
10	766	821	819	815	950	924	918	1038	870	959	940	962	977	934
11	650	665	746	743	746	868	853	848	947	795	876	856	875	891
12	616	591	610	627	672	670	785	770	764	853	715	788	770	786
Subtotals	2,909	2,915	3,114	3,206	3,361	3,439	3,661	3,588	3,608	3,613	3,566	3,656	3,623	3,647
Annual Variance		6	199	92	155	78	222	-73	20	5	-47	90	-33	24
Pct Chg:	0%	0.2%	6.8%	3.0%	4.8%	2.3%	6.5%	-2.0%	0.6%	0.1%	-1.3%	2.5%	-0.9%	0.7%
SDC	137	241	216	216	233	243	259	254	256	256	252	259	257	259
Totals	3,046	3,156	3,330	3,422	3,594	3,682	3,920	3,842	3,864	3,869	3,818	3,915	3,880	3,906

ANNUAL ENROLLMENT VARIANCE



FACILITIES PROJECTS

MEASURE E: \$40,500,000

- FOOTHILL ES MODERNIZATION
- MARINA VISTA ES CONSTRUCTION
- RANCHO MEDANOS JHS CONSTRUCTION
- STONEMAN ES STRUCTURAL MITIGATION

FULLY IMPLEMENTED

• MEASURE J: \$85,000,000

- BLACK DIAMOND HS CONSTRUCTION
- PHS CONSTRUCTION
- CAB MODERNIZATION
- PHS BASEBALL FIELD CONSTRUCTION
- PHS FOOTBALL AND TRACK MODERNIZATION

FULLY IMPLEMENTED

FACILITIES PROJECTS cont'

- MEASURE L: \$100,000,000
- HEIGHTS ES CONSTRUCTION
- MLK Jr. JHS CONSTRUCTION
- PARKSIDE ES CONSTRUCTION (UNDER DESIGN)

PROJECTED STATE MATCHING FUNDS \$7,000,000

- MEASURE N: \$85,000,000
- PHS NEW CLASSROOM CONSTRUCTION
- WILLOW COVE ES MPR AND MODERNIZATION
- LOS MEDANOS ES NEW CLASSROOM CONSTRUCTION (UNDER PLANNING)
- HILLVIEW JHS CONSTRUCTION (UNDER PLANNING)

PROJECTED STATE MATCHING FUNDS \$30,000,000

CONSIDERATIONS

- **Inter-District Transfers**

- PUSD no longer accepts Inter-District Transfers for new families due to being full from Pittsburg residents.
- PUSD has diminished the number of students attending our schools on an Inter-District enrollment for two consecutive years.

- **Intra-District Transfers**

- PUSD has diminished the number of students attending our schools on an Intra-District agreement for two consecutive years because of lack of options due to home school enrollment.

 - PUSD no longer approves Intra-District requests prior to the 10th day of the new school year.

 - PUSD no longer approves Intra-District requests prior to overflow students being placed.

- **Residential and Caregiver Affidavits**

- PUSD has an overall increase in students attending our schools on a Residential or Caregiver Affidavit the past three years.
- PUSD has approximately 10% of students enrolled in our district attending on a Residential or Caregiver Affidavit.
 - We increased the number of home visits in Fall, 2017 in order to verify residence

- **Overflow**

- Heights Elementary and Hillview Junior High consistently have the most impacted enrollment necessitating overflow.

The impact of overflow can change from year to year based by need of school and specific grade-level.

CONSIDERATIONS

- **ELEMENTARY SCHOOLS**

- Overall enrollment projections show no need to build an elementary school in order to meet enrollment.
- Classroom Utilization shows that a different allocation of classrooms will yield additional seats.
- Highlands ES has the greatest impact due to projected enrollment.
- Attendance zones may need to be redesigned.
- The design for Parkside ES has 2 additional classrooms and no computer labs.
- The design for Los Medanos ES has 2 additional classrooms.
- Portable replacement projects at Highlands, Stoneman, and Willow Cove elementary schools would create additional capacity.

CONSIDERATIONS cont'd

- JUNIOR HIGH SCHOOLS

- Hillview and Rancho Medanos are above and MLK Jr. is below 800 students.
- Classroom Utilization shows that a different allocation of classrooms will yield additional seats.
- Overall enrollment projections show no need to add permanent classrooms at this time provided that JHS remain at different enrollment levels.

CONSIDERATIONS cont'd

- HIGH SCHOOLS

- PHS enrollment projection shows 312 additional students by 2027.
- Program options for high school students may reduce impact on classrooms.
- Independent Study Location

Next Steps

- Schedule the 3rd Enrollment Workshop
- Identify Additional Information Needed in Order to Discuss Possible Options
 - Manage growth within current budget
 - Bond:
 - Bond amounts