

BOARD OF EDUCATION
PITTSBURG UNIFIED SCHOOL DISTRICT
APRIL 30, 2018

PLANNING FOR THE FUTURE
BOARD WORKSHOP

ENROLLMENT ANALYSIS
2014-2027
AS OF OCTOBER 31, 2017

PREPARED BY:
ENRIQUE E. PALACIOS

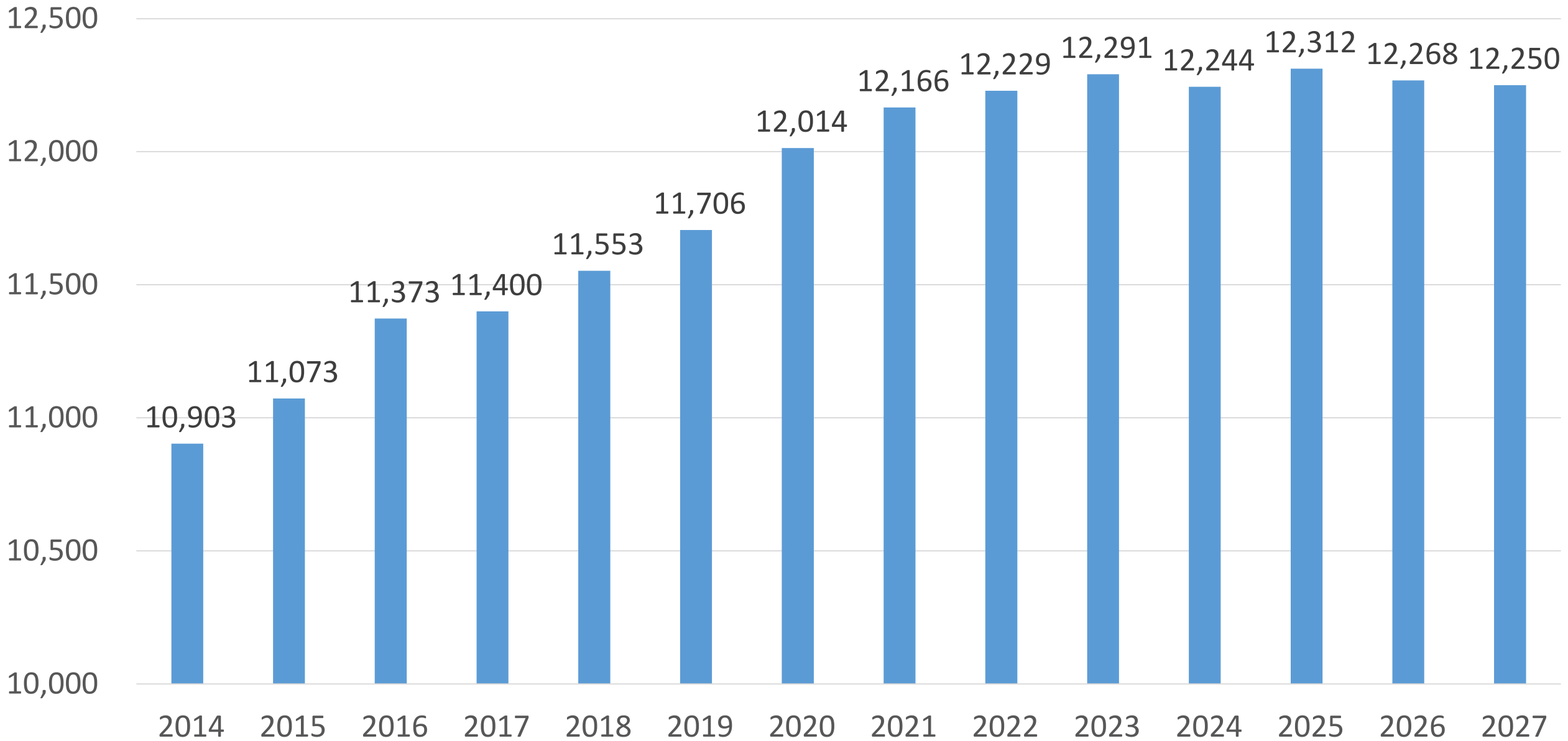
DATA SOURCE:
MODERATE MODEL
DECISION INSITE

INTRODUCTION

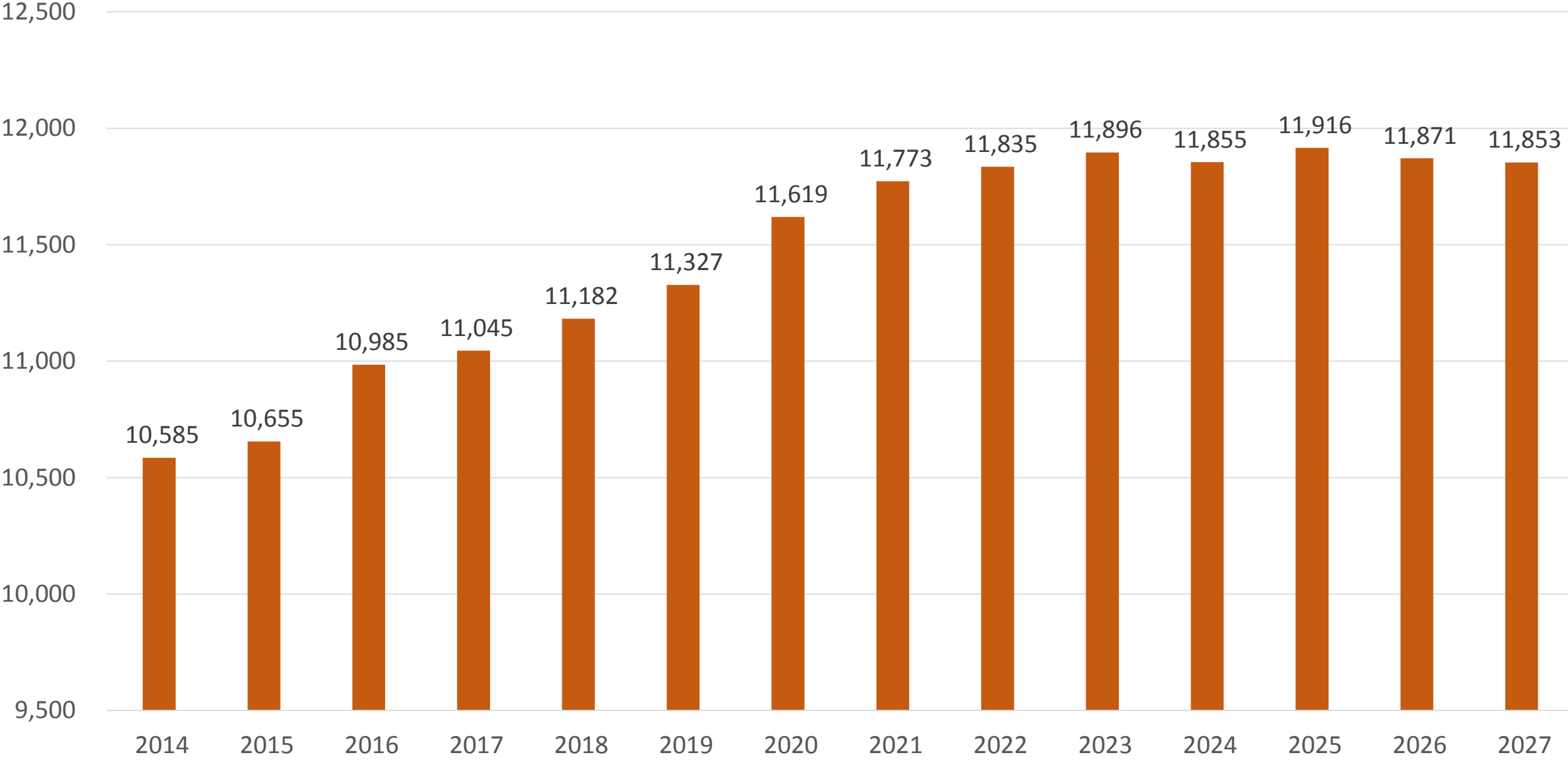
1. ENROLLMENT OVERVIEW
2. SUMMARY-CLASSROOMS AT EACH LEVEL
3. VARIABLES
HOUSING
ROCKETSHIP K-5 (600 Enrollment)
MAKING WAVES 5-12 (600 Enrollment)
4. CURRENT & PROPOSED PROJECTS OVERVIEW
5. NEEDS
 - ALL DAY KINDER
 - PORTABLE REPLACEMENT
 - JHS ENROLLMENT
 - INDEPENDENT STUDY
 - ALTERNATIVE EDUCATIONAL OPTIONS
 - ATHLETICS SPACE
 - DISTRICT OFFICE
6. WORKFORCE HOUSING

ENROLLMENT PROJECTIONS

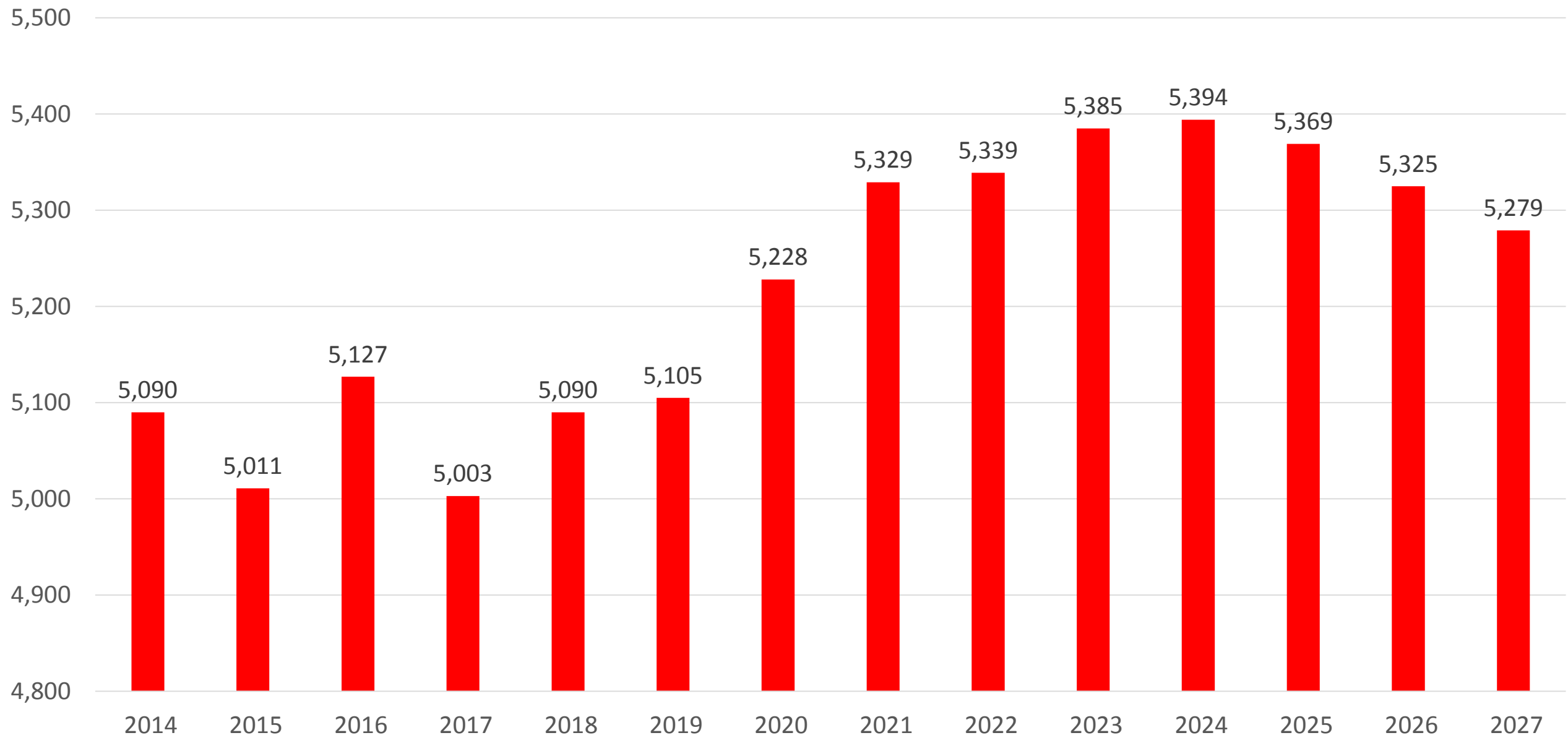
TOTAL ENROLLMENT ALL STUDENTS



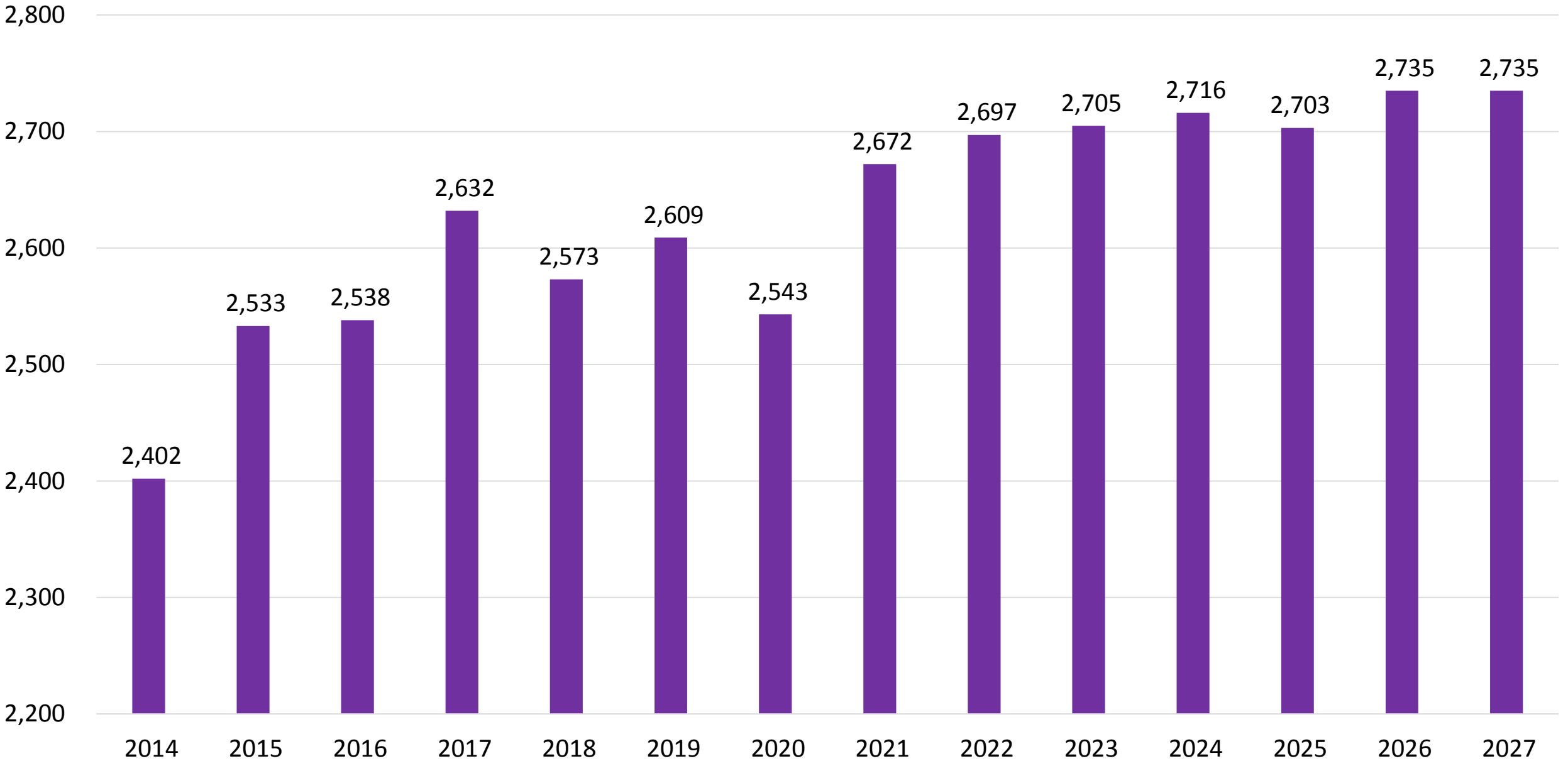
GENERAL EDUCATION ENROLLMENT



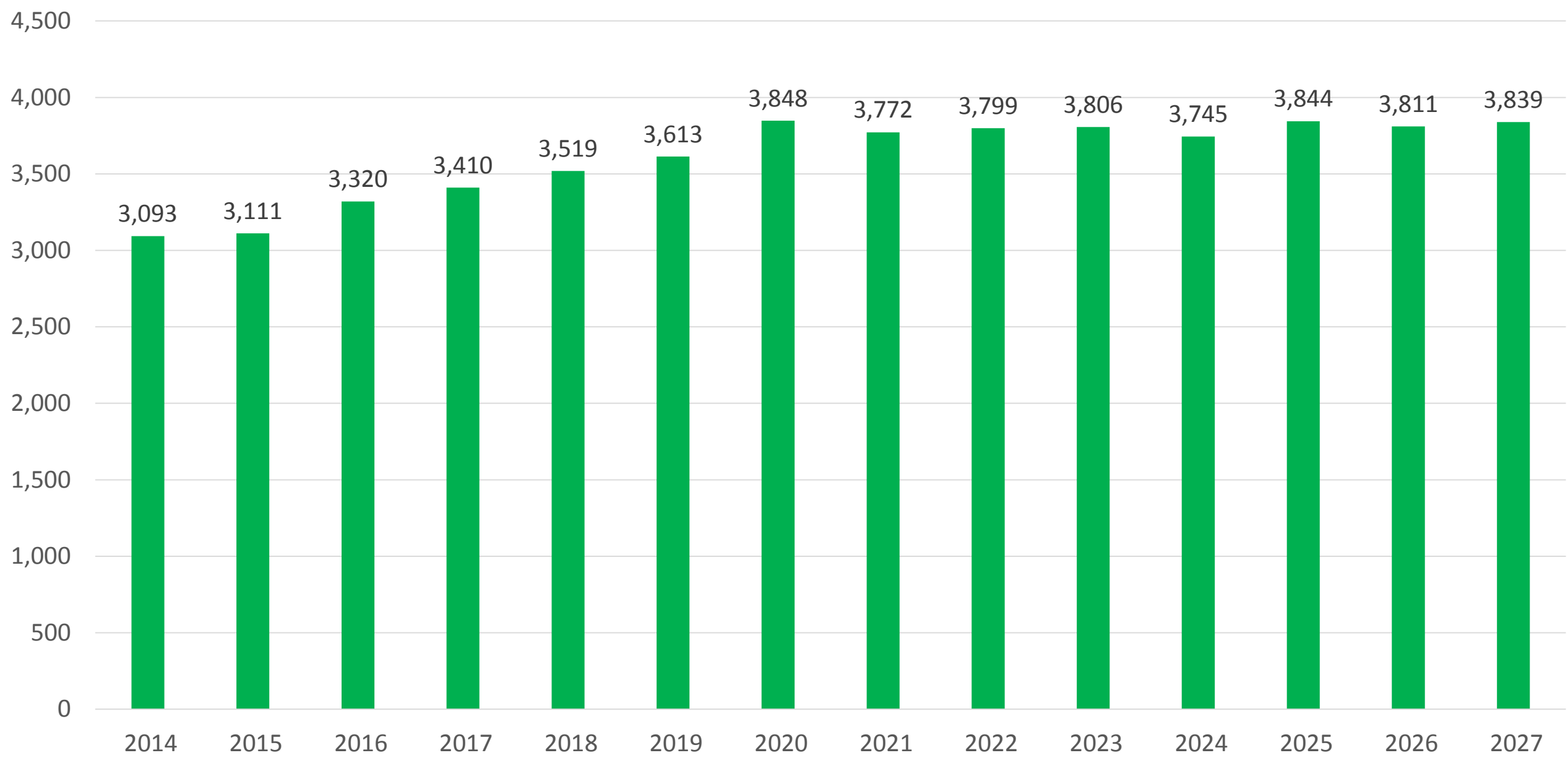
GENERAL EDUCATION TK-5 GRADES ENROLLMENT



GENERAL EDUCATION 6-8 GRADES ENROLLMENT



GENERAL EDUCATION 9-12 GRADES ENROLLMENT



HIGHLANDS ES



PORTABLE CLASSROOMS
& MODERNIZATION

LOS MEDANOS ES



PORTABLE CLASSROOMS
& MODERNIZATION

KINDER CLASSROOMS
REPLACEMENT

STONEMAN ES



PORTABLE CLASSROOMS

WILLOW COVE ES



PORTABLE CLASSROOMS

MLK Jr JHS



1 OR 2 STORY
CLASSROOM
BUILDING

PARKSIDE ES



New School Construction



HILLVIEW JHS ES



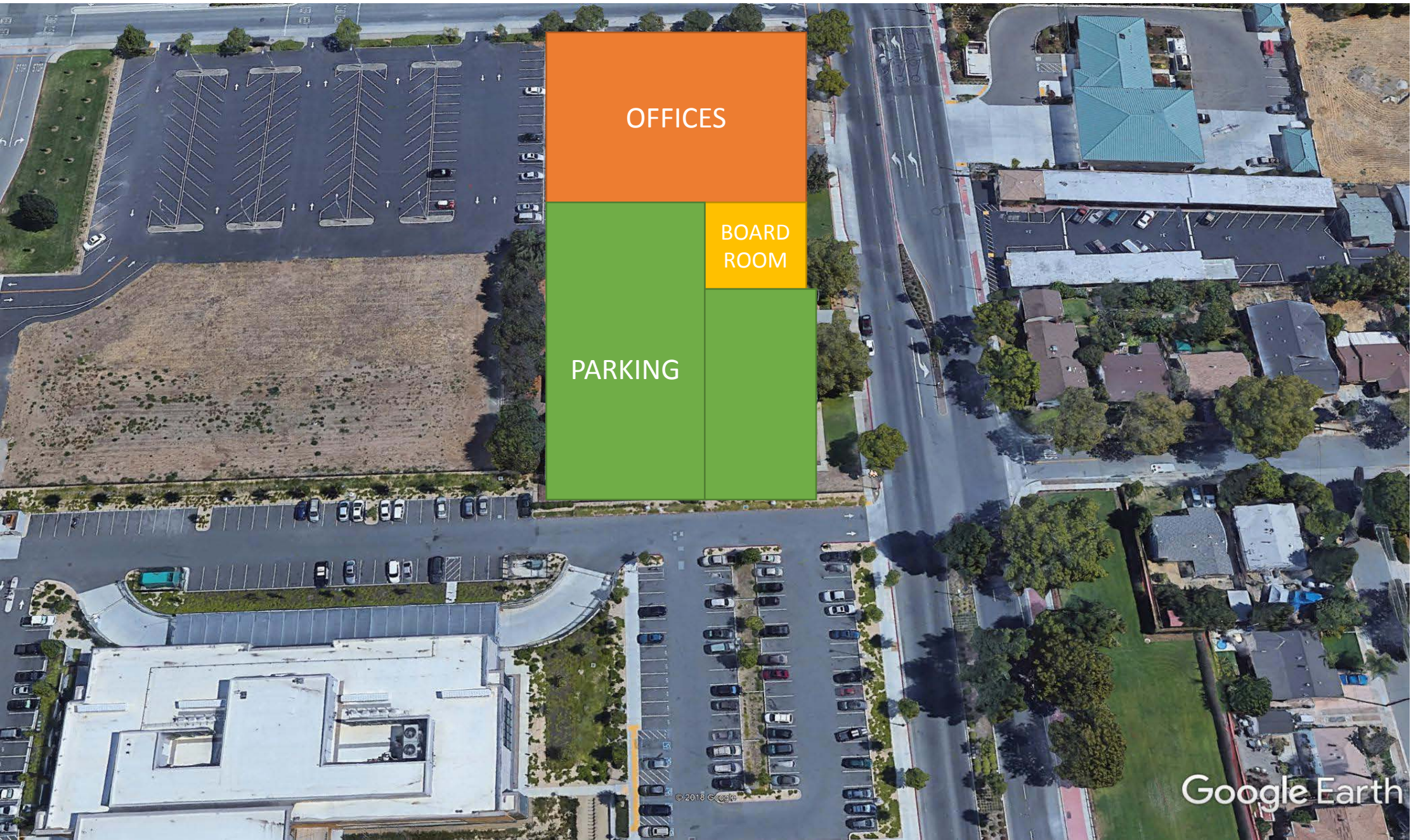
NEW SCHOOL

PHS SPORTS FACILITIES



- Current Football Conditioning Facility
- Proposed Lighting of Baseball and Softball fields
- Proposed Bleachers for Softball fields
- Modernization of Tennis Courts and Bleachers
- Modernization of Bleachers
- Proposed Athletic Conditioning Facility

DISTRICT OFFICE OPTION 1



OFFICES

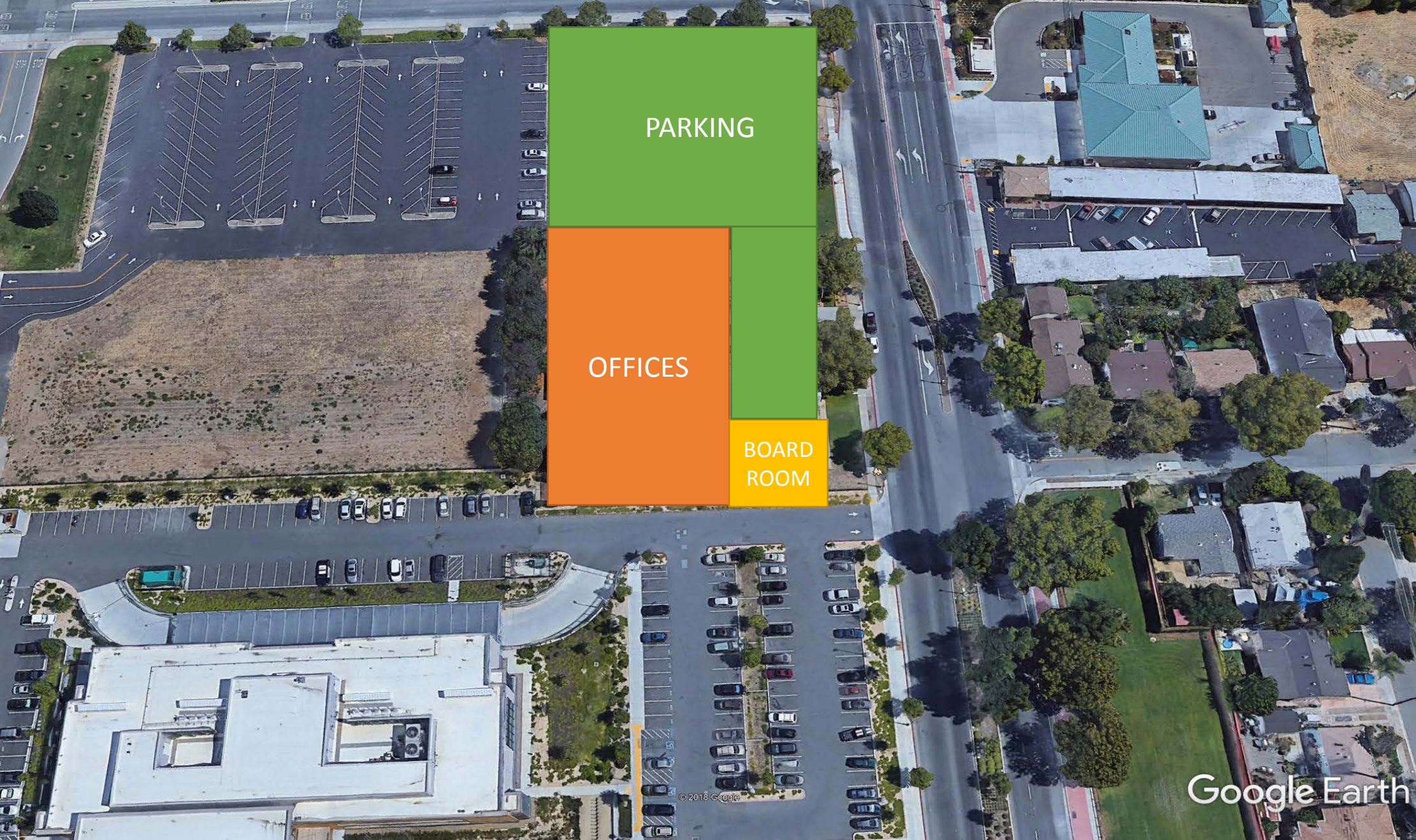
BOARD
ROOM

PARKING

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Google Earth

DISTRICT OFFICE OPTION 2



PARKING

OFFICES

BOARD ROOM

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DISTRICT OFFICE OPTION 3

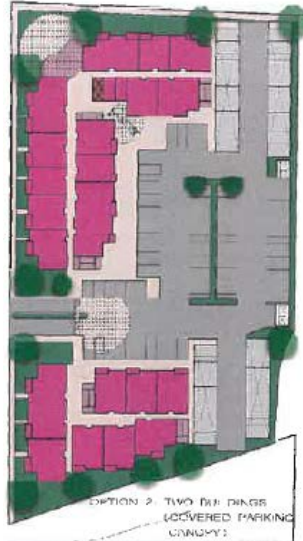


OFFICES

BOARD
ROOM

PARKING

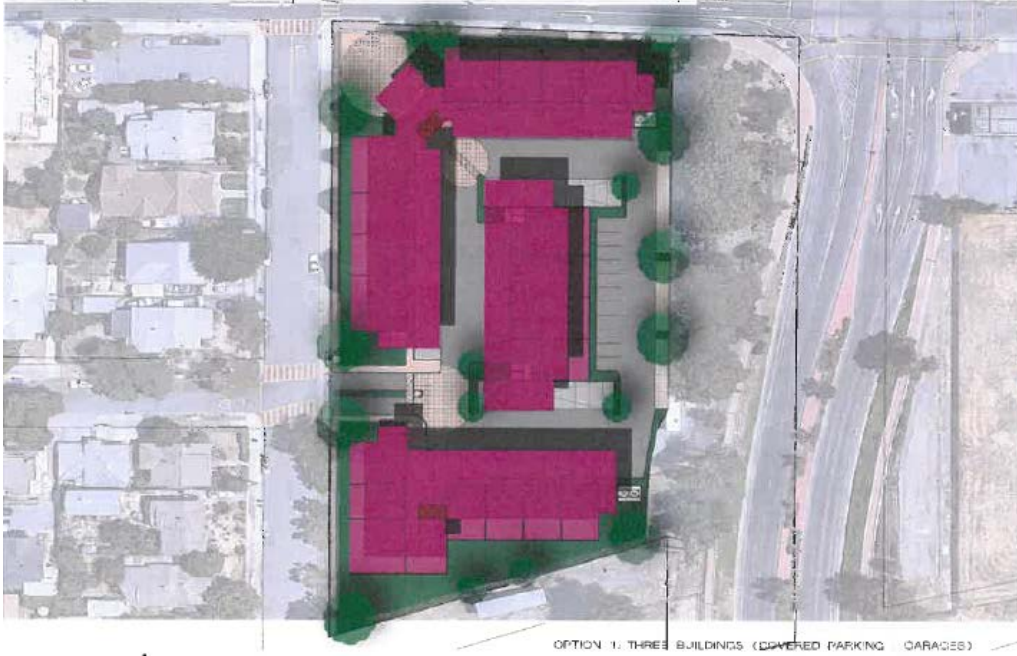
WORKFORCE HOUSING



PROJECT DATA

Project: 100% Built Workforce Housing
Client: City of Pittsburgh
Location: 100% Built Workforce Housing
Site Area: 1.8 acres (78,000 sq ft)
Project Area: 1.8 acres (78,000 sq ft)
Site Address: 100% Built Workforce Housing
Project Name: 100% Built Workforce Housing
Project Number: 100% Built Workforce Housing
Project Status: 100% Built Workforce Housing
Project Start: 100% Built Workforce Housing
Project End: 100% Built Workforce Housing

Unit Type	Number of Units	Estimated Cost	Estimated Revenue	Estimated Profit
1-Bed	100	\$10,000,000	\$10,000,000	\$0
2-Bed	100	\$20,000,000	\$20,000,000	\$0
3-Bed	100	\$30,000,000	\$30,000,000	\$0
Total	300	\$60,000,000	\$60,000,000	\$0



PROPOSED PROJECTS-GENERAL OBLIGATION BONDS NOV 2018		
	PROJECTED COST	PROJECTED COST
HIGHLANDS ES PORTABLE REPLACEMENT & MODERNIZATION	\$ 11,972,944	\$ 11,972,944
LOS MEDANOS ES PORTABLE REPLACEMENT & MODERNIZATION	\$ 14,734,904	\$ 14,734,904
PARKSIDE ES NEW CONSTRUCTION	\$ 42,000,000	\$ 42,000,000
STONEMAN ES PORTABLE REPLACEMENT	\$ 12,886,053	\$ 12,886,053
WILLOW COVE ES PORTABLE REPLACEMENT	\$ 7,329,274	\$ 7,329,274
MLK Jr JHS 2 STORY WING OF CLASSROOMS	\$ 10,718,697	
MLK Jr JHS 1 STORY WING OF CLASSROOMS		\$ 6,719,898
HILLVIEW JHS NEW CONSTRUCTION	\$ 54,304,181	\$ 54,304,181
PHS ATHLETIC CONDITIONING CENTER	\$ 8,979,049	\$ 8,979,049
PHS TENNIS COURT MODERNIZATION	\$ 1,200,000	\$ 1,200,000
PHS GYM LIGHTING	\$ 282,771	\$ 282,771
PHS STADIUM LIGHTING	\$ -	\$ -
PHS BASEBALL & SOFTBALL FIELDS LIGHTING	\$ -	\$ -
DISTRICT OFFICE CONSTRUCTION	\$ 16,040,518	\$ 16,040,518
WORKFORCE HOUSING	\$ 35,000,000	\$ 35,000,000
TOTAL PROJECTED COST	\$ 215,448,390	\$ 211,449,592
CONTINGENCY	\$ 10,772,420	\$ 10,572,480
TOTAL PROJECTED COST PLUS CONTINGENCY	\$ 226,220,810	\$ 222,022,072
REVENUES		
MEASURE L	\$ 29,800,000	\$ 29,800,000
MEASURE N	\$ 41,200,000	\$ 41,200,000
STATE MATCHING FUNDS	\$ 50,000,000	\$ 50,000,000
DEVELOPER FEES	\$ 1,200,000	\$ 1,200,000
PROP 39	\$ 2,768,274	\$ 2,768,274
TOTAL	\$ 124,968,274	\$ 124,968,274
BALANCE	\$ (101,252,536)	\$ (97,053,798)
2018 MEASURE	\$ 100,000,000	\$ 100,000,000
BALANCE	\$ (1,252,536)	\$ 2,946,202

BALLOT STATEMENTS

Measure E

2004

To alleviate overcrowded schools by building new classrooms and schools and continuing the renovation and modernization of local schools, shall the Pittsburg Unified School District be authorized to repair, replace, acquire, construct and renovate school facilities and equipment and issue \$40,500, 000 in bonds at interest rates within the legal limit with an Independent Citizens Oversight committee appointed to monitor the way all bond funds are spent?

Measure J

2006

To build new classrooms at Pittsburg High Schools, emphasize science, technology, and vocational rooms, separate ninth and tenth grade classrooms and facilities, upgrade cafeteria and library, renovate restrooms, and upgrade electrical and plumbing systems, shall Pittsburg Unified School District be authorized to repair, replace, construct and renovate school facilities and equipment and issue \$85,000,000 in bonds at legal interest rates with no funds for administrator salaries and an independent oversight committee to monitor all bond expenditures?

Measure L 2010

To provide safe, modern neighborhood schools with updated computer technology, upgrade energy systems, including solar, reduce cost, improve student learning by acquiring, upgrading, construction, equipping classrooms, science and computer labs, and school facilities, replace aging roofs, plumbing, heating, ventilation/electrical systems, improve fire alarms, school security and earthquake safety, shall Pittsburg Unified School district issue \$100,000,000 of bonds, within legal rates and state approved bonding capacity limits with independent oversight, no administrators' salaries, keeping funds local?

Measure N 2014

To provide safe, modern, neighborhood schools with updated computer technology, upgrade energy systems, including solar, reduce cost, improve student learning by acquiring, upgrading, constructing, equipping classrooms, science/computer labs, and school facilities, replace aging roofs, plumbing, heating, ventilation/electrical systems, improve fire alarms, school security and earthquake safety, shall Pittsburg Unified School District issue \$85,000,000 of bonds , within legal rates and state approved bonding capacity limits with independent oversight, no money for administrators' salaries, all funds staying local?

BOND AUTHORIZATIONS

DISTRICT VOTERS HAVE APPROVED FIVE SEPARATE BOND MEASURES SINCE 1995

Date	Measure	Par Amount	% Support
Nov-95	Measure D	\$ 30,000,000	67.00%
Nov-04	Measure E	\$ 40,500,000	77.60%
Nov-06	Measure J	\$ 85,000,000	74.10%
Nov-10	Measure L	\$ 100,000,000	68.50%
Nov-14	Measure N	\$ 85,000,000	68.48%
	Total	\$ 340,500,000	71.14%

- Relative to other Bay Area districts of similar size, the District's tax base per student is very low

DISTRICT	2014 ASSESSED VALUE	ASSESSED VALUE PER STUDENT	ACTUAL ENROLLMENT
MOUNTAIN VIEW-LOS ALTOS HSD	\$33,796,965,173	\$9,043,876	3,737
SUNNYVALE ESD	\$20,337,549,508	\$3,012,524	6,751
LOS GATOS-SARATOGA HSD	\$9,302,219,146	\$2,878,162	3,232
PALO ALTO USD	\$28,179,088,721	\$2,280,415	12,357
CAMPBELL ESD	\$15,987,182,143	\$2,075,988	7,701
BERKELEY USD	\$14,364,492,569	\$1,468,912	9,779
MORGAN HILLS USD	\$10,573,647,142	\$1,460,247	7,241
UNION ESD	\$7,304,419,475	\$1,378,713	5,298
MILIPTAS USD	\$12,734,339,884	\$1,269,245	10,033
SAN LEANDRO USD	\$10,048,389,932	\$1,154,457	8,704
CASTRO VALLEY USD	\$6,912,809,079	\$750,576	9,210
GILROY USD	\$7,767,264,697	\$671,270	11,571
SAN LORENZO USD	\$6,335,390,968	\$516,332	12,270
PITTSBURG USD	\$4,613,840,965	\$437,331	10,550

QUESTIONS
&
NEXT STEPS