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Pajaro Valley Unified School District Facility Master Plan 2008

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November 2008



Facility Problem Solvers

**Prepared by
California Financial
Services**

and

SchoolWorks, Inc.

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT
FACILITY MASTER PLAN
TABLE OF CONTENTS**

Page

VOLUME 1

SECTION 1	OVERVIEW	
	1.1	Why a Facility Master Plan?.....1
	1.2	The Community2
	1.3	The District3
SECTION 2	POLICIES: EDUCATION PROGRAM	
	2.1	Educational Program.....1
	2.2	Educational Program and School Facilities1
	2.2.1	Facility Needs Assessment1
	2.2.2	District Policy2
	2.2.3	Existing Facilities.....3
	2.2.4	Utilization of Existing Facilities3
	2.2.5	Attendance Boundaries4
	2.2.6	State or District Loading Standards4
SECTION 3	PROJECTIONS FOR GROWTH	
	3.1	Land Use1
	3.2	Growth Potential1
	3.3	Racial/Ethnic Diversity1
	3.4	New Housing Development.....4
	3.5	Student Enrollment Projections6
SECTION 4	FACILITY INVENTORY	
	4.1	Comparison of State and District Classroom Loading Standards.....1
	4.2	District, State and Year Round Capacity at Each School1
	4.3	Capacity of Schools and District Projected Enrollment3
	4.4	District Needs and Timelines.....152
SECTION 5	ALTERNATIVES FOR INCREASING STUDENT CAPACITY OF FACILITIES	
	5.1	Double Sessions1
	5.2	Transportation1
	5.3	New Construction1
	5.4	Portable Classrooms.....2
	5.5	Alternate Grade Level Configuration3
	5.6	Joint Use or Contracting for Use of Facilities3
	5.7	Inter-District Agreements4
	5.8	Rental or Lease of Facilities in Another District5
	5.9	Boundary Changes and/or Open Enrollment5

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT
FACILITY MASTER PLAN
TABLE OF CONTENTS**

SECTION 6	SPECIAL EDUCATION.....	1
SECTION 7	COMPARABLE EDUCATIONAL FACILITIES	
	7.1 Support Facilities – Current Enrollment.....	1
	7.2 Inventory of Portables.....	2
	7.3 Classroom Needs and Portable Management	4
	7.4 Current Status of District Eligibility for State Building Program.....	4
	7.5 Site Analysis	5
SECTION 8	ASSESSMENT OF DISTRICT NEEDS	
	8.1 The Needs Assessment Process	1
	8.2 Implementation Plan	1
SECTION 9	OVERVIEW, FINDINGS AND RECOMMENDATIONS	
	9.1 Status of the State Program.....	1
	9.2 Status of the District Program.....	2
	9.3 Measures to Address Shortfalls	4
	9.4 Findings.....	5
	9.5 Recommendations.....	6

VOLUME 2

Financial Master Plan
(to come as a separate document)

PAJARO VALLEY UNIFIED SCHOOL DISTRICT
FACILITY MASTER PLAN
TABLE OF CONTENTS

FIGURES

FIGURE	PAGE
1. Listing of Schools and Grade Levels	Section 1, Page 3
2. State or District Loading Standards	Section 2, Page 4
3. Racial/Ethnic Diversity	Section 3, Page 1
4. Ethnic Profile	Section 3, Page 3
5. Birth Rates	Section 3, Page 7
6. District Enrollment Projection Comparisons	Section 3, Page 9
7. 10 Year Enrollment History & 6 Year Enrollment Projection	Section 3, Page 10
8. Enrollment Projections	Section 3, Page 11
9. Comparison of State and District Classroom Loading Standards	Section 4, Page 1
10. Calculation of Facility Capacity with State, District and YRE Standards	Section 4, Page 2
11. Building Area Standards	Section 4, Page 4
12. Capacity & Projected Enrollment – Amesti Elementary	Section 4, Page 9
13. Support Facilities Adequacy – Amesti Elementary	Section 4, Page 10
14. Capacity & Projected Enrollment – Ann Soldo Elementary	Section 4, Page 14
15. Support Facilities Adequacy – Ann Soldo Elementary	Section 4, Page 15
16. Capacity & Projected Enrollment – Bradley Elementary	Section 4, Page 19
17. Support Facilities Adequacy – Bradley Elementary	Section 4, Page 20
18. Capacity & Projected Enrollment – Calabasas Elementary	Section 4, Page 24
19. Support Facilities Adequacy – Calabasas Elementary	Section 4, Page 25
20. Capacity & Projected Enrollment – Freedom Elementary	Section 4, Page 29
21. Support Facilities Adequacy – Freedom Elementary	Section 4, Page 30
22. Capacity & Projected Enrollment – H A Hyde Elementary	Section 4, Page 34
23. Support Facilities Adequacy – H A Hyde Elementary	Section 4, Page 35
24. Capacity & Projected Enrollment – Hall District Elementary	Section 4, Page 39
25. Support Facilities Adequacy – Hall District Elementary	Section 4, Page 40
26. Capacity & Projected Enrollment – Landmark Elementary	Section 4, Page 44
27. Support Facilities Adequacy – Landmark Elementary	Section 4, Page 45
28. Capacity & Projected Enrollment – Mar Vista Elementary	Section 4, Page 49
29. Support Facilities Adequacy – Mar Vista Elementary	Section 4, Page 50
30. Capacity & Projected Enrollment – Mintie White Elementary	Section 4, Page 54
31. Support Facilities Adequacy – Mintie White Elementary	Section 4, Page 55

PAJARO VALLEY UNIFIED SCHOOL DISTRICT
FACILITY MASTER PLAN
TABLE OF CONTENTS

FIGURES (Cont'd.)

FIGURE	PAGE
32. Capacity & Projected Enrollment – Ohlone Elementary	Section 4, Page 59
33. Support Facilities Adequacy – Ohlone Elementary	Section 4, Page 60
34. Capacity & Projected Enrollment – Radcliff Elementary	Section 4, Page 64
35. Support Facilities Adequacy – Radcliff Elementary	Section 4, Page 65
36. Capacity & Projected Enrollment – Rio Del Mar Elementary	Section 4, Page 69
37. Support Facilities Adequacy – Rio Del Mar Elementary	Section 4, Page 70
38. Capacity & Projected Enrollment – Starlight Elementary	Section 4, Page 74
39. Support Facilities Adequacy – Starlight Elementary	Section 4, Page 75
40. Capacity & Projected Enrollment – T S MacQuiddy Elementary	Section 4, Page 79
41. Support Facilities Adequacy – T S MacQuiddy Elementary	Section 4, Page 80
42. Capacity & Projected Enrollment – Valencia Elementary	Section 4, Page 84
43. Support Facilities Adequacy – Valencia Elementary	Section 4, Page 85
44. Capacity & Projected Enrollment – Aptos Junior High	Section 4, Page 89
45. Support Facilities Adequacy – Aptos Junior High	Section 4, Page 90
46. Capacity & Projected Enrollment – Cesar E Chavez Middle	Section 4, Page 94
47. Support Facilities Adequacy – Cesar E Chavez Middle	Section 4, Page 95
48. Capacity & Projected Enrollment – E A Hall Middle	Section 4, Page 99
49. Support Facilities Adequacy – E A Hall Middle	Section 4, Page 100
50. Capacity & Projected Enrollment – Lakeview Middle	Section 4, Page 104
51. Support Facilities Adequacy – Lakeview Middle	Section 4, Page 105
52. Capacity & Projected Enrollment – Pajaro Middle	Section 4, Page 109
53. Support Facilities Adequacy – Pajaro Middle	Section 4, Page 110
54. Capacity & Projected Enrollment – Rolling Hills Middle	Section 4, Page 114
55. Support Facilities Adequacy – Rolling Hills Middle	Section 4, Page 115
56. Capacity & Projected Enrollment – Aptos High	Section 4, Page 119
57. Support Facilities Adequacy – Aptos High	Section 4, Page 120
58. Capacity & Projected Enrollment – Pajaro Valley High	Section 4, Page 124
59. Support Facilities Adequacy – Pajaro Valley High	Section 4, Page 125
60. Capacity & Projected Enrollment – Watsonville High	Section 4, Page 129
61. Support Facilities Adequacy – Watsonville High	Section 4, Page 130
62. Capacity & Projected Enrollment – Renaissance High	Section 4, Page 133
63. Support Facilities Adequacy – Renaissance High	Section 4, Page 134
64. Capacity & Projected Enrollment – Alianza Charter	Section 4, Page 136

PAJARO VALLEY UNIFIED SCHOOL DISTRICT
FACILITY MASTER PLAN
TABLE OF CONTENTS

FIGURES (Cont'd.)

FIGURE	PAGE
65. Capacity & Projected Enrollment – Linscott Charter High	Section 4, Page 139
66. Support Facilities Adequacy – Linscott Charter High	Section 4, Page 140
67. Capacity & Projected Enrollment – Pacific Coast Charter	Section 4, Page 142
68. Capacity & Projected Enrollment – Solano Summit Academy	Section 4, Page 144
69. Capacity & Projected Enrollment – Charter School of Art	Section 4, Page 146
70. Capacity & Projected Enrollment – A/V Charter Institute	Section 4, Page 148
71. Capacity & Projected Enrollment – PV Community Day	Section 4, Page 150
72. Capacity & Projected Enrollment – CEIBA Charter School	Section 4, Page 151
73. Summary of Needed Classrooms Over the Next Six Years	Section 4, Page 152
74. School Facility Utilization Report	Section 4, Page 153
75. Special Education	Section 6, Page 1
76. Comparable Educational Facilities	Section 7, Page 1
77. Classroom Inventory	Section 7 Page 3
78. New Construction Eligibility	Section 7, Page 4
79. Modernization Eligibility	Section 7, Page 5
80. Site Analysis Summary	Section 7, Page 6
81. Phased Implementation Plan	Section 8, Page 2-3
82. Comprehensive New Construction Eligibility	Section 9, Page 2
83. Sources and Uses of Funds	Section 9, Page 3

PAJARO VALLEY UNIFIED SCHOOL DISTRICT
FACILITY MASTER PLAN
TABLE OF CONTENTS

MAPS

MAP TITLE	PAGE
1. District Elementary Boundaries	Section 1, Page 3
2. District Middle School Boundaries	Section 1, Page 4
3. District High School Boundaries	Section 1, Page 5
4. Close-up of Pajaro Valley Unified Schools	Section 1, Page 6
5. Ethnic Distribution of Students	Section 3, Page 2
6. New Housing Developments	Section 3, Page 5
7. Aerial View of Amesti Elementary	Section 4, Page 6
8. Amesti Elementary Boundary Map	Section 4, Page 7
9. Amesti Elementary Site Map	Section 4, Page 8
10. Aerial View of Ann Soldo Elementary	Section 4, Page 11
11. Ann Soldo Elementary Boundary Map	Section 4, Page 12
12. Ann Soldo Elementary Site Plan	Section 4, Page 13
13. Aerial View of Bradley Elementary	Section 4, Page 16
14. Bradley Elementary Boundary Map	Section 4, Page 17
15. Bradley Elementary Site Plan	Section 4, Page 18
16. Aerial View of Calabasas Elementary	Section 4, Page 21
17. Calabasas Elementary Boundary Map	Section 4, Page 22
18. Calabasas Elementary Site Map	Section 4, Page 23
19. Aerial View of Freedom Elementary	Section 4, Page 26
20. Freedom Elementary Boundary Map	Section 4, Page 27
21. Freedom Elementary Site Plan	Section 4, Page 28
22. Aerial View of H A Hyde Elementary	Section 4, Page 31
23. H A Hyde Elementary Boundary Map	Section 4, Page 32
24. H A Hyde Elementary Site Plan	Section 4, Page 33
25. Aerial View of Hall District Elementary	Section 4, Page 36
26. Hall District Elementary Boundary Map	Section 4, Page 37
27. Hall District Elementary Site Map	Section 4, Page 38
28. Aerial View of Landmark Elementary	Section 4, Page 41
29. Landmark Elementary Boundary Map	Section 4, Page 42
30. Landmark Elementary Site Plan	Section 4, Page 43
31. Aerial View of Mar Vista Elementary	Section 4, Page 46

PAJARO VALLEY UNIFIED SCHOOL DISTRICT
FACILITY MASTER PLAN
TABLE OF CONTENTS

MAPS (Cont'd.)

MAP TITLE	PAGE
32. Mar Vista Elementary Boundary Map	Section 4, Page 47
33. Mar Vista Elementary Site Plan	Section 4, Page 48
34. Aerial View of Mintie White Elementary	Section 4, Page 51
35. Mintie White Elementary Boundary Map	Section 4, Page 52
36. Mintie White Elementary Site Map	Section 4, Page 53
37. Aerial View of Ohlone Elementary	Section 4, Page 56
38. Ohlone Elementary Boundary Map	Section 4, Page 57
39. Ohlone Elementary Site Plan	Section 4, Page 58
40. Aerial View of Radcliff Elementary	Section 4, Page 61
41. Radcliff Elementary Boundary Map	Section 4, Page 62
42. Radcliff Elementary Site Plan	Section 4, Page 63
43. Aerial View of Rio Del Mar Elementary	Section 4, Page 67
44. Rio Del Mar Elementary Boundary Map	Section 4, Page 68
45. Rio Del Mar Elementary Site Map	Section 4, Page 69
46. Aerial View of Starlight Elementary	Section 4, Page 71
47. Starlight Elementary Boundary Map	Section 4, Page 72
48. Starlight Elementary Site Plan	Section 4, Page 73
49. Aerial View of MacQuiddy Elementary	Section 4, Page 76
50. MacQuiddy Elementary Boundary Map	Section 4, Page 77
51. MacQuiddy Elementary Site Plan	Section 4, Page 78
52. Aerial View of Valencia Elementary	Section 4, Page 81
53. Valencia Elementary Boundary Map	Section 4, Page 82
54. Valencia Elementary Site Map	Section 4, Page 83
55. Aerial View of Aptos Junior High	Section 4, Page 86
56. Aptos Junior High Boundary Map	Section 4, Page 87
57. Aptos Junior High Site Plan	Section 4, Page 88
58. Aerial View of Cesar E Chavez Middle School	Section 4, Page 91
59. Cesar E Chavez Middle School Boundary Map	Section 4, Page 92
60. Cesar E Chavez Middle School Site Plan	Section 4, Page 93
61. Aerial View of E A Hall Middle School	Section 4, Page 96
62. E A Hall Middle School Boundary Map	Section 4, Page 97
63. E A Hall Middle School Site Map	Section 4, Page 98

PAJARO VALLEY UNIFIED SCHOOL DISTRICT
FACILITY MASTER PLAN
TABLE OF CONTENTS

MAPS (Cont'd.)

MAP TITLE	PAGE
64. Aerial View of Lakeview Middle	Section 4, Page 101
65. Lakeview Middle Boundary Map	Section 4, Page 102
66. Lakeview Middle Site Map	Section 4, Page 103
67. Aerial View of Pajaro Middle	Section 4, Page 106
68. Pajaro Middle Elementary Boundary Map	Section 4, Page 107
69. Pajaro Middle Elementary Site Plan	Section 4, Page 108
70. Aerial View of Rolling Hills Middle	Section 4, Page 111
71. Rolling Hills Middle Boundary Map	Section 4, Page 112
72. Rolling Hills Middle Site Plan	Section 4, Page 113
73. Aerial View of Aptos High	Section 4, Page 116
74. Aptos High Boundary Map	Section 4, Page 117
75. Aptos High Site Map	Section 4, Page 118
76. Aerial View of Pajaro Valley High	Section 4, Page 121
77. Pajaro Valley High Boundary Map	Section 4, Page 122
78. Pajaro Valley High Site Plan	Section 4, Page 123
79. Aerial View of Watsonville High	Section 4, Page 126
80. Watsonville High Boundary Map	Section 4, Page 127
81. Watsonville High Site Plan	Section 4, Page 128
82. Renaissance High Boundary Map	Section 4, Page 131
83. Renaissance High Site Map	Section 4, Page 132
84. Alianza Charter Boundary Map	Section 4, Page 135
85. Linscott Charter Boundary Map	Section 4, Page 137
86. Linscott Charter Site Map	Section 4, Page 138
87. Pacific Coast Charter Boundary Map	Section 4, Page 141
88. Solano Summit Academy Boundary Map	Section 4, Page 143
89. Charter School of Arts Boundary Map	Section 4, Page 145
90. A/V Charter Institute Boundary Map	Section 4, Page 147
91. PV Community Day Boundary Map	Section 4, Page 149
92. Inter-District Students	Section 5, Page 4
93. Special Education Students	Section 6, Page 2

1.0 OVERVIEW:

1.1 WHY A FACILITY MASTER PLAN?

1.1.1 Good Business:

Preparation and implementation of a Five-Year Facility Master Plan is a good business practice. Any business, industry or public service institution faced with a changing enrollment (from 19,400 students in 1998 to an enrollment of 19,387 in 2007) or aging facilities/infrastructure must have long range planning if it is to remain viable, productive, cost efficient and successful in meeting the institution's goals and objectives. This is particularly true in a period of increasing demands upon the system due to reduced class sizes.

Over time, neighborhoods can change. Areas that had a large number of younger children living within its boundaries begin to find that the students grow up and move on to high schools, colleges and jobs. School boundaries that may have been perfect (or nearly so) for neighborhood schools now may no longer be appropriate. New commercial areas or other development may disrupt easy and safe walking to school via routes previously traveled. Periodically, a district needs to re-examine the current status of the schools and look towards the problems and challenges presented by the future. The need for planning is the reason for this study.

1.1.2 GIS Software:

As a part of the project in preparing this master plan, SchoolWorks utilized a Geographic Information System (GIS) software package. The Facility Planning software is a useful tool that contains all the data necessary to analyze the current and projected future facility needs of the district. The data contained in the programs include four years of student information, attendance boundaries, school facilities and new housing developments. In addition, there are map files that contain streets, highways, railroads and waterways for the entire counties of Santa Cruz and Monterey. Using the data and programs, Schoolworks is able to prepare many reports from classroom inventories to enrollment projections, boundary changes, ethnic distribution and site analysis. Many of these reports and charts are utilized as a part of preparing this master plan.

The student information that was collected from the District was located on the maps using the student addresses. These are matched with the street addresses to determine where each student lives. The attendance area for each school was drawn in so that the school boundary for each student could be determined. If the school a student attends does not match the boundary it lives, then that student is classified as a transfer student. This information is then utilized when the projections are determined in Sections 3 and 4.

The school facilities are drawn in for each school in the District. These drawings are included in section 4. The area for each room and its designed use is identified to determine the total area for each category. The total area for each category of space is divided by the total enrollment at each school to determine the average square feet per student. These numbers are compared to State or District standards to determine the adequacy of each school. More information is located in Section 4.3.

1.1.3 Census Data:

As part of this study, the Census data for the main zip code within the District boundaries, 95003, 95019 and 95076 were used to compare with the enrollment data provided by the District. In general, the Census data provides information on population, households, ethnicity, socioeconomic factors, private and public school enrollment, and household incomes. This data was used throughout this report to confirm the enrollment factors used and the resulting projections.

1.1.4 Required by Law:

Several documents and/or forms such as the SAB 50-04 and various approvals by CDE (California Department of Education) require items or certifications that are commonly found in comprehensive facility master plans. This master plan contains all the components needed in a master plan according to the requirements of CDE. The majority of the required information is contained in Section 2.

1.2 THE COMMUNITY:

The Pajaro Valley Unified School District is located in the Southern region of the County of Santa Cruz and extends into portions of Monterey County. The District covers an area of 163 square miles. The extent of the District is shown in Maps 1 through 3.

1.3 THE DISTRICT:

The District provides education for students in grades kindergarten through twelfth grade.

The District operates the following schools:

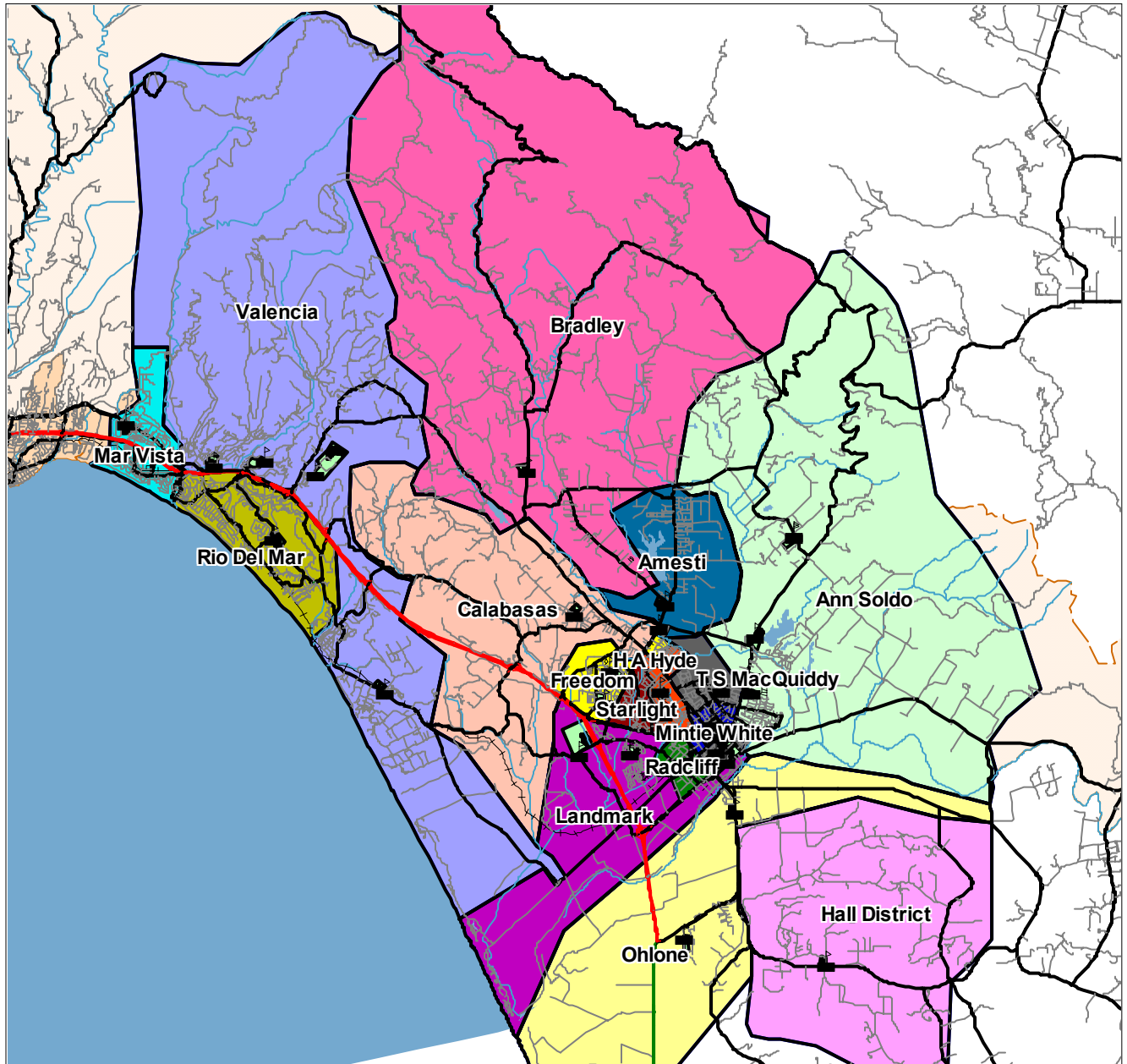
Figure #1

School	Grade	School	Grade	School	Grade
Amesti Elem	K-5	Radcliff Elem	K-5	Aptos High	9-12
Ann Soldo Elem	K-5	Rio Del Mar Elem	K-6	Pajaro Valley High	9-12
Bradley Elem	K-6	Starlight Elem	K-5	Watsonville High	9-12
Calabastas Elem	K-6	T S Maquiddy Elem	K-5	Renaissance High	9-12
Freedom Elem	K-5	Valencia Elem	K-5	Alianza Charter	K-8
H A Hyde Elem	K-5	Aptos Junior High	7-8	Linscott Charter	K-8
Hall District Elem	K-5	Cesar E Chavez Middle	6-8	Pacific Coast Charter	K-12
Landmark Elem	K-5	E A Hall Middle	6-8	Solano Summit Academy	6-8
Mar Vista Elem	K-6	Lakeveiw Middle	6-8	Watsonville Charter School of Arts	K-8
Mintie White	K-5	Pajaro Middle	6-8	Academic Vocational Charter	9-12
Ohlone Elem	K-5	Rolling Hills Middle	6-8	Institute New School	9-12

In total, there are sixteen elementary schools, six middle schools, three high schools, one continuation school, five charter schools and two Community Day schools. Of the 11 districts in Santa Cruz County, Pajaro Valley Unified is the largest. The District also offers programs that serve pre-school and adult educations classes and child care centers..

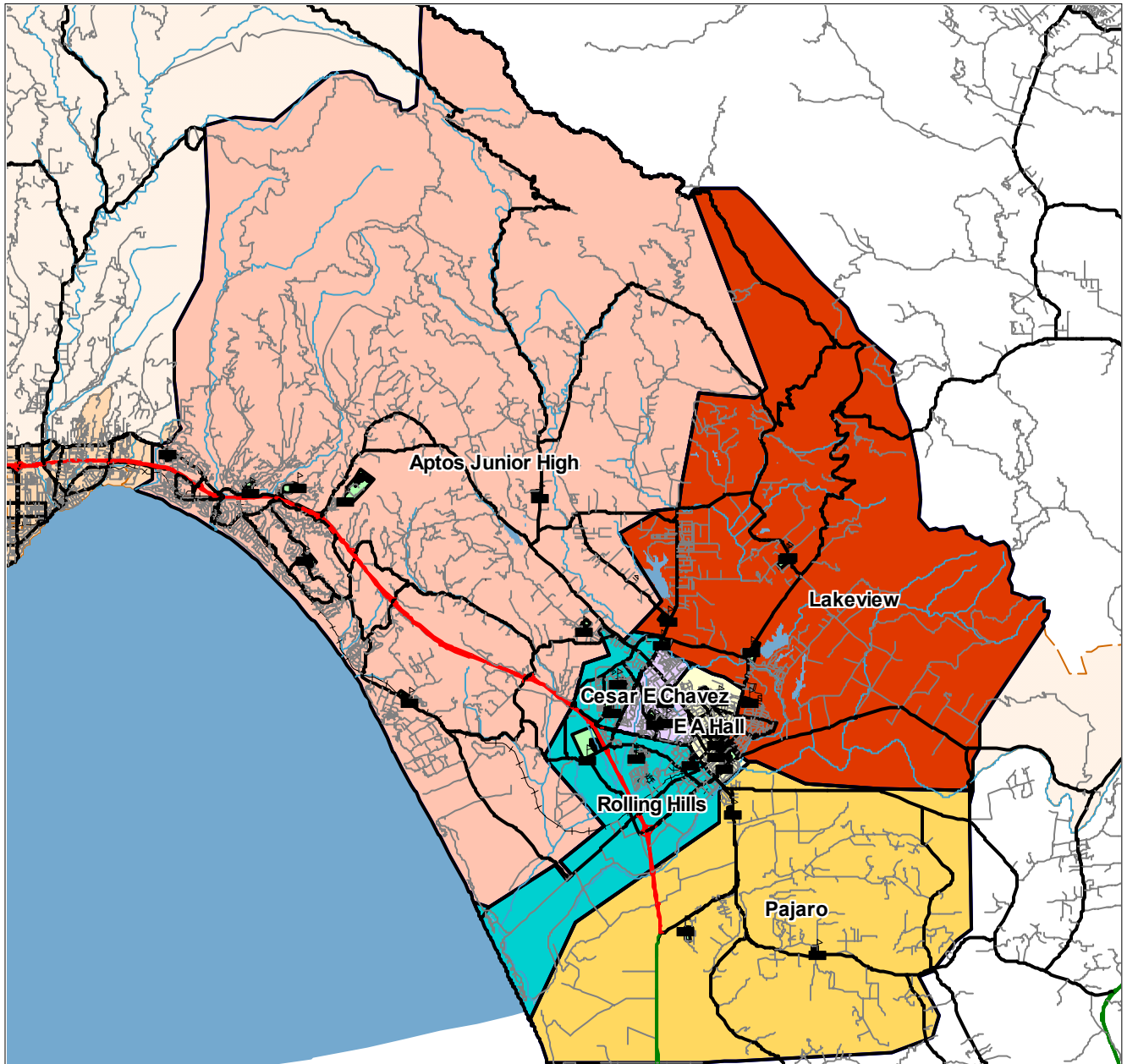
The District school boundaries and the location of schools are shown on Maps #1 to #4 as well as in Chapter 4 of this document.

Map #1 - District Elementary Boundaries



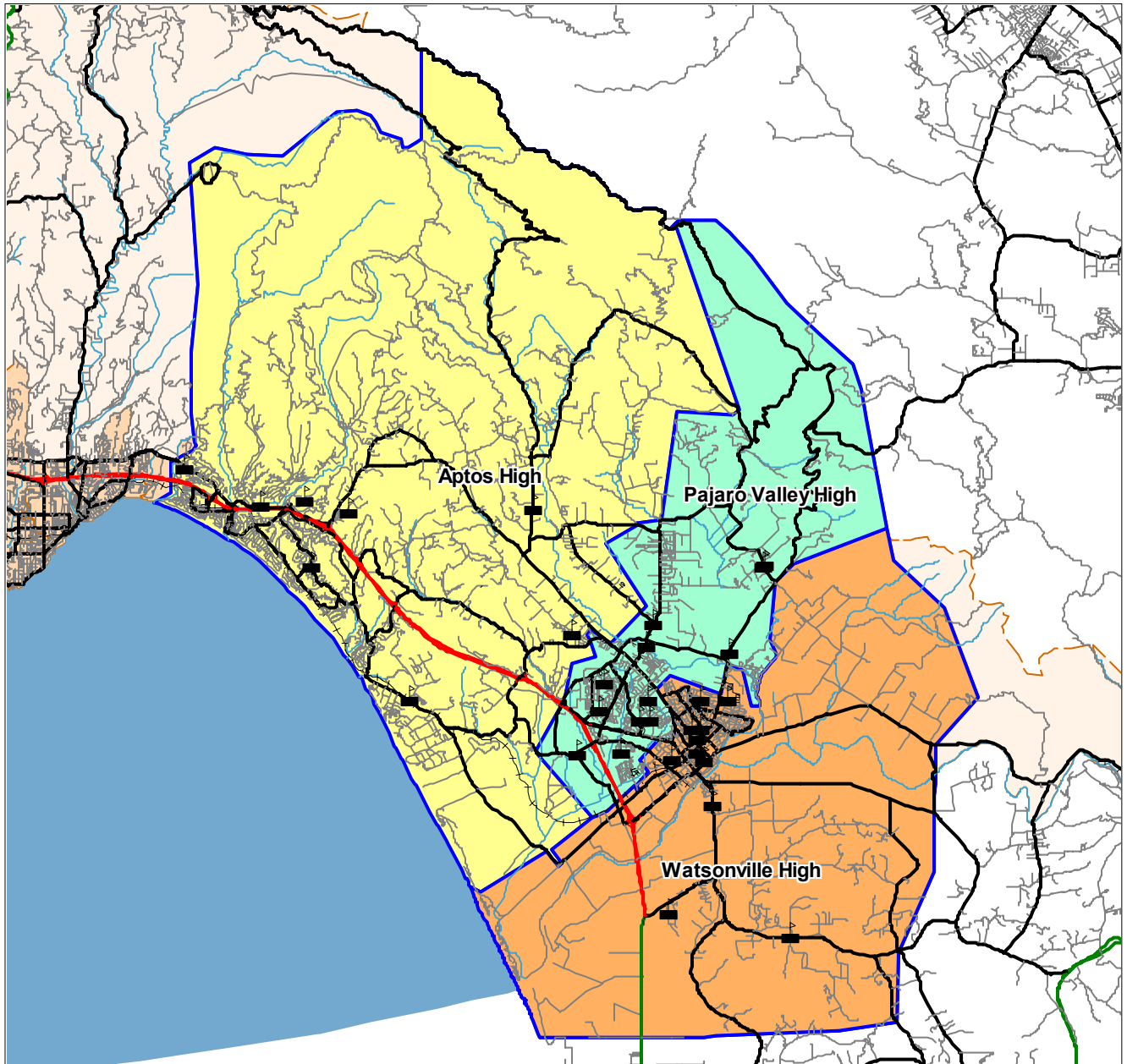
Eleven of the elementary schools currently serve grades K-5 and five serve grades K-6

Map #2 - District Middle School Boundaries



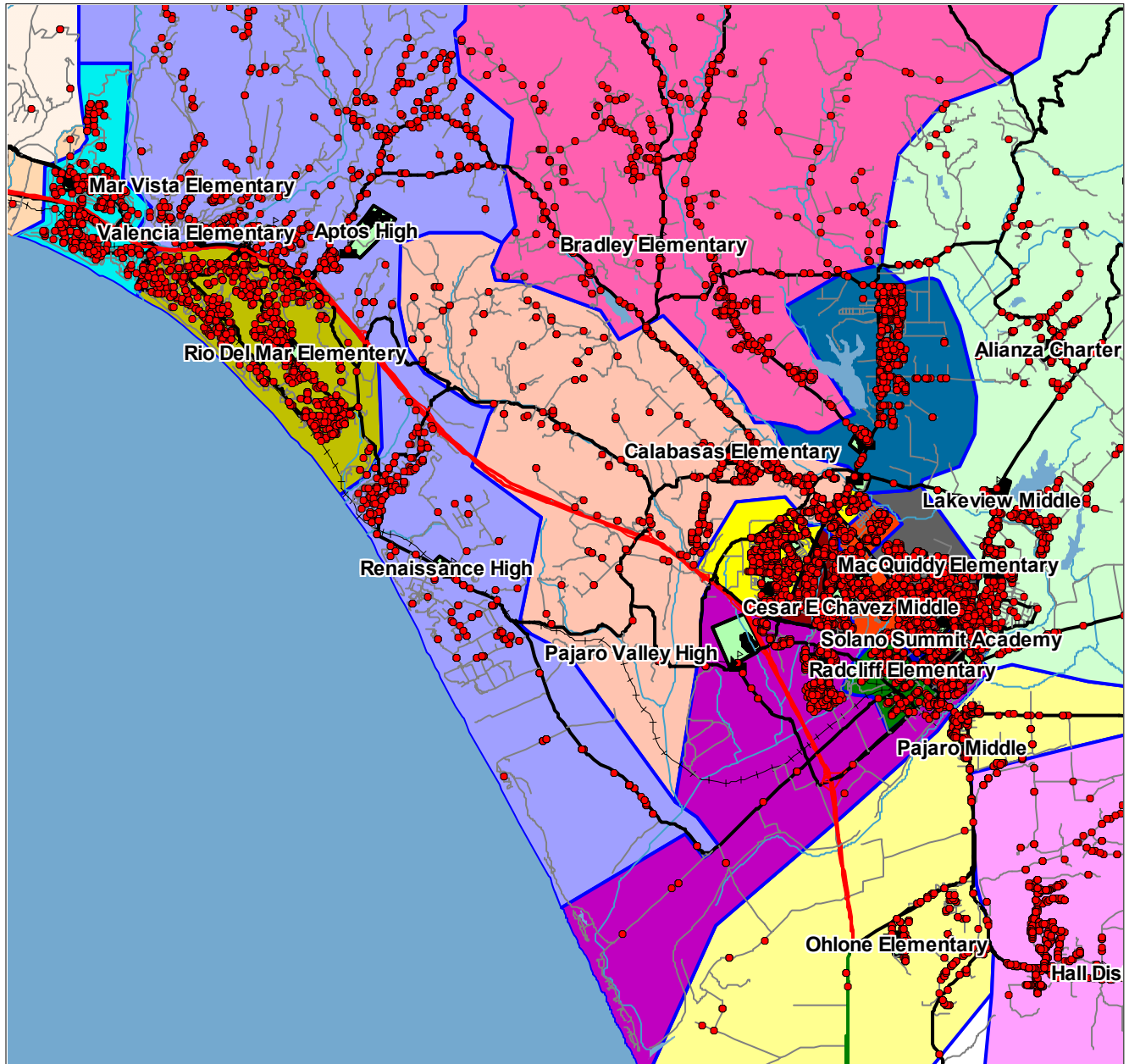
Five of the middle schools serve grades 6-8 and Aptos Junior High serves grades 7-8.

Map #3 - District High School Boundaries



There are currently three high schools and one continuation high school which serve grades 9-12.

Map #4 - Close-up of Pajaro Valley Unified Schools



This close-up view of the Pajaro Valley Unified schools clearly shows the elementary school boundaries, the locations of the schools, and the current distribution of the students (red circles). Each red dot represents a student. If more than one student lives at the same address, all of the students at that address are still represented by a single dot. Dots shown outside the District boundaries reflect students attending from outside the District by permit. See section 5.8 for more details.

2.0 POLICIES: EDUCATION PROGRAM

2.1 EDUCATIONAL PROGRAM:

The schools of Pajaro Valley Unified emphasize a strong academic program in an environment that stresses individualized care and attention to the needs of all students. The district serves the students and community with a diversified and dynamic educational program designed to provide a quality educational experience for its students. Programs offered include the following:

- Wide range of student activities and special interest experiences
- Modern and continually upgraded curriculum exceeding State standards
- Organized athletic and physical education activities
- Programs for students with special needs

2.2 EDUCATIONAL PROGRAM AND SCHOOL FACILITIES:

2.2.1 Facility Needs Assessment

2.2.1.1 Community

The community served includes the Southern region of the County of Santa Cruz. The ethnic composition is mostly Hispanic. The community is stable in terms of its businesses and housing.

2.2.1.2 Demographic Trends

Based on development data there are projected to be 1,051 new housing units within the District over the next six years. The District enrollment has decreased by an average of 1 student per year over the past nine years.

2.2.1.3 District Philosophy, Goals and Objectives

The District Board of Trustees has adopted a statement of district beliefs and goals to use as a guideline for future planning.

MISSION STATEMENT

“The mission of the Pajaro Valley Unified School District is to educate and support learners in reaching their potential. We prepare students to pursue successful futures and to make positive contributions to the community and the global society.”

In reviewing the District goals and priorities, the District has made facility planning an integral part of the goals so that facilities can be constructed and/or upgraded as needed to enhance the education of all students. The statement of beliefs and goals indicate a comprehensive school/parent/community team spirit that is vital to planning for future facilities as well as for financing the projects needed to maintain academic excellence throughout their schools.

2.2.1.4 Technology Plan

The District has made a concerted effort to bring technology to the classroom. There is a great deal of technology in the classroom and the District is continually training its staff on how to best use that technology.

2.2.2 District Policy

2.2.2.1 Attendance Areas

In section 1 are District maps indicating attendance areas for each of the schools.

2.2.2.2 School Size

The District currently houses no more than 2,150 students at the high schools and no more than 750 students at the middle schools. The largest elementary school houses up to 700 students.

2.2.2.3 Class Size

The District has implemented class size reduction in grades K to 3. These classes are loaded with a maximum of 20 students per classroom. The District has implemented the QEIA program at 7 of its schools which provides additional funding to further reduce class sizes for grade 4-8. These grades will be loaded at a maximum of 24 students for the following schools: Freedom Elem, Mintie White Elem, Ohlone Elem, Starlight Elem, E. A. Hall Middle, Lakeview Middle and Rolling Hills Middle.

2.2.2.4 Grade Level Organization

The District has eleven elementary schools that serve grades K-5 and five which serve K-6. Five of middle schools are 6-8 and one is 7-8. The high schools

all serve grades 9-12 and the continuation high serves grades 10-12. Three of the charter schools serve grades K-8, and two serve grades 9-12.

2.2.2.5 Transportation

The District provides transportation for regular education students and special education students.

2.2.2.6 Year Round Education

The District does not currently operate any schools on a multi-track year round calendar nor does it plan to. The District has utilized MTYRE in the past but did not fund it to be beneficial. In addition, there are no longer any financial incentives to operate year round schools.

2.2.3 Existing Facilities

The District staff and consultants have reviewed the facilities as a part of completing this master plan. A considerable amount of remodeling has been accomplished to support modern technology. The District will use State funding as well as other local revenue sources to help with the future modernization needs of the schools.

2.2.4 Utilization of Existing Facilities

The District has State eligibility for new construction projects. The State determines eligibility by comparing the facility capacity of the District to the five year projected enrollment. There are specific formulas that must be used to determine the capacity and the enrollment projections. The State uses their own classroom loading standards to determine the facility capacity. These standards are shown on page 4-1. Those standards were designed to create a system that is simple and would equally apply to all districts in the State. They do not accurately reflect the capacity as actually utilized by the District. Another part of the formula used by the State includes calculating which portables are loaded with students. The number of portables counted by the State is a maximum of 25% of the permanent classrooms in the District. This formula usually results in more eligibility for District's with many portables. This is useful as the District can use the eligibility to provide needed support facilities and to provide permanent classroom space. However, since the State only provides 50% of the eligible project

allowance for a new construction project, the District needs to raise local funds to pay the other 50% in addition to any amounts that exceed the State allowance.

2.2.5 Attendance Boundaries

Over the past several years the District has made several modifications to attendance boundaries as new schools are opened.

2.2.6. State or District Loading Standards

For facility planning the District uses its own classroom loading factors as follows:

Figure #2

Grade K:	20 (AM) + 20 (PM)
Grades 1-3:	20
Grades 4-5:	29 or 24 for QEIA
Grades 6-8:	29 or 24 for QEIA
Grades 9-12:	29
Continuation:	15
Special Ed:	12

These standards are used to represent the maximum class sizes in the District. The average class size is determined by assuming a utilization factor of 91%. This lower standard allows for adjustments due to the fact that not all room will be fully loaded every day or period. This lower standard also allows for unforeseen situations in which some room may not be able to be used for teaching spaces. The average loading per grade using this utilization factor is 18 for grades K-3 and 26 for grades 4-12.

The standard used by the State is 25 students per classroom for elementary schools. The 25 used for elementary schools is simply an average. It assumed grades 1-3 were loaded at 20 and grades 4-6 would load at 30. By using an average of 25, it simplifies the State process by not having to identify the grade level for each classroom in the District. The State has also added a separate loading factor for special education. Special education classrooms need to be specifically identified at each school for the purposes of eligibility in the State building program and are loaded at 13 students each.

3.0 PROJECTIONS FOR GROWTH:

3.1 LAND USE

At this time there is still vacant land available for development in the future. There are several areas that have been identified for new residential housing.

3.2 GROWTH POTENTIAL

This Master Plan includes current student enrollment figures and projections for the next six years. It is important however, to have some historic perspective upon which to analyze the current situation and project into the future.

3.3 RACIAL/ETHNIC DIVERSITY

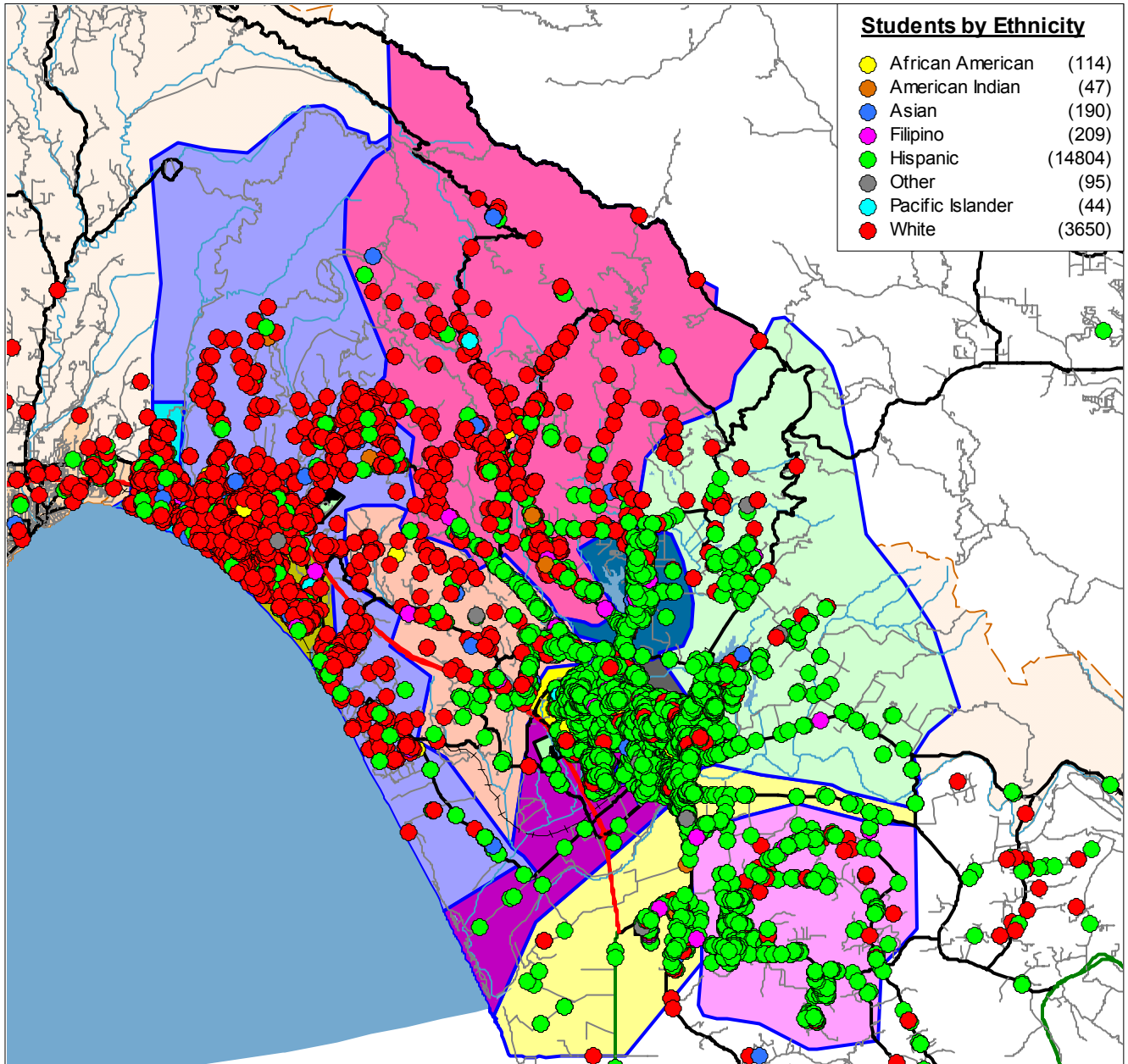
The 2007 student data for the School District was as follows:

Figure #3

	<u>Percent</u>
Asian	1.0
White	19.1
Hispanic	77.2
African American	0.6
Filipino	1.1
Other	1.0
TOTAL	100.0%

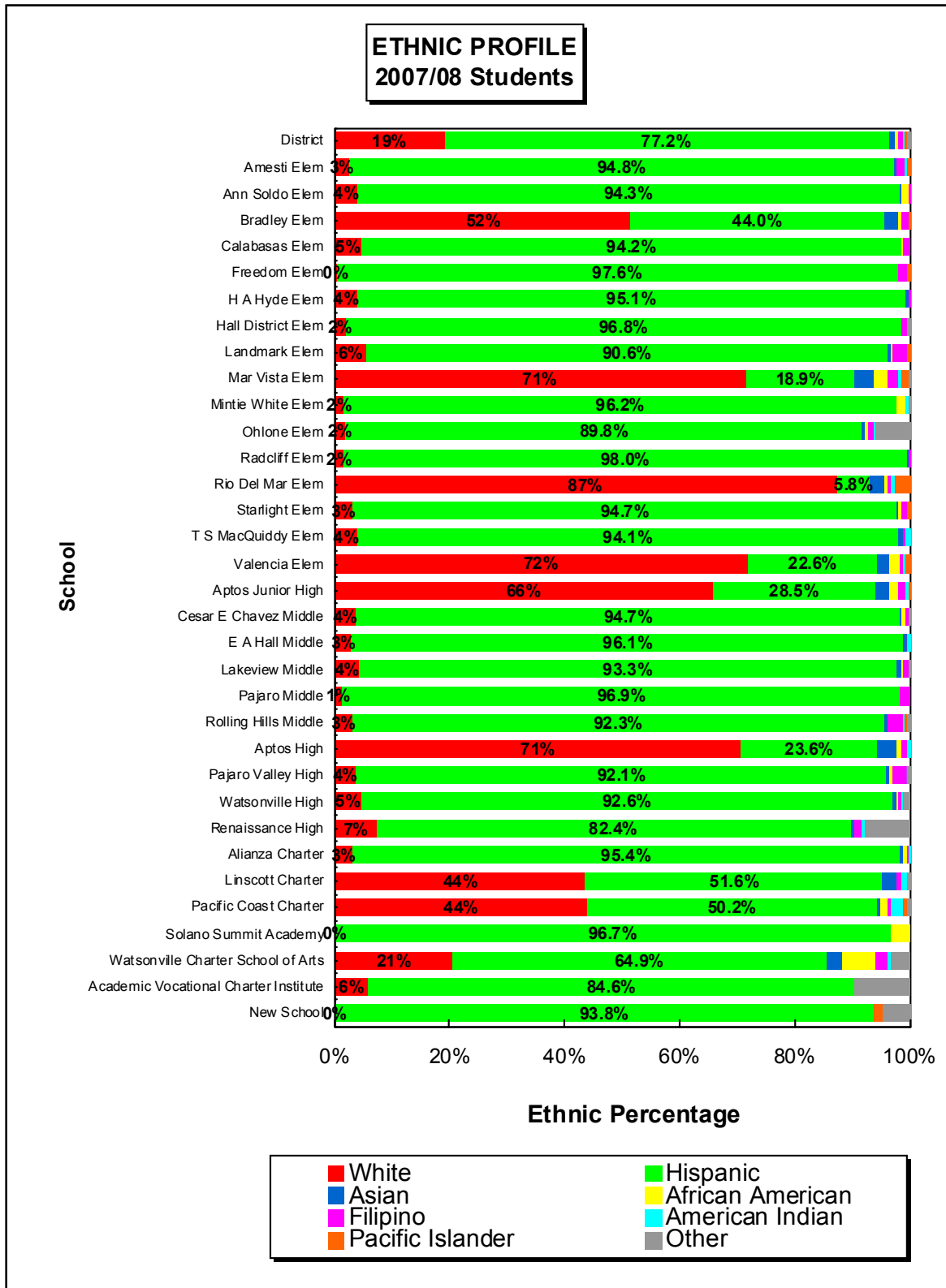
3.3.1 The racial/ethnic distribution of students is reflected on the following map. Individual schools are reflected on the charts on the following pages.

Map #5 - Ethnic Distribution of Students



The above map shows the ethnic distribution of the students. The District serves a variety of ethnicities throughout the District.

Figure #4

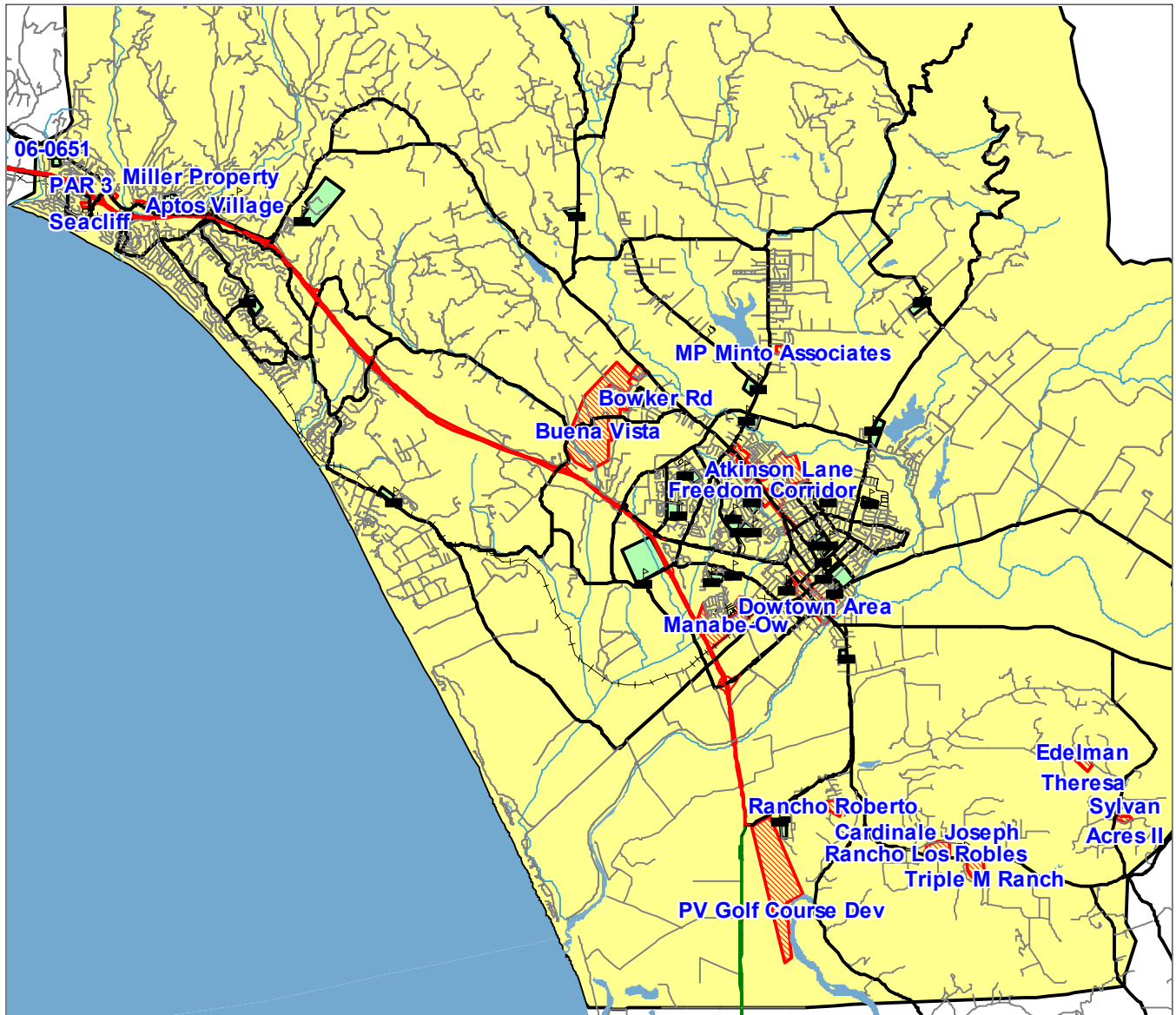


The regular education schools with the highest percentage of Hispanic students are Freedom Elementary, Radcliff Elementary and Pajaro Middle. Those with the highest percentage of white students are Rio Del Mar Elementary, Valencia Elementary, Mar Vista Elementary and Aptos High. Overall the schools range from 5.8% to 98% Hispanic students and 0% to 87% white students. The top bar on the chart shows the District averages as a comparison.

3.4 NEW HOUSING DEVELOPMENTS

There are currently several new housing developments within the Pajaro Valley Unified School District boundaries. The following map shows the developments planned within the next six years. Continued development will occur. It is only a question of where, when and how much.

Map #6 - New Housing Developments



These developments account for a total of 5,600 planned new housing units. At least half of these units are planned to be multi-family residences. Based on information from the City, County, developers and the historical trends available, it is anticipated a total of 1,051 units will be built over the next six years. This is an average of 175 new housing units per year. The State yield rate for grades K-12 is 0.7 students per housing unit. The local yield rate for all housing types was 0.606 as of the 2000 Census.

3.5 STUDENT ENROLLMENT PROJECTIONS

3.5.1 These projections have been prepared using a Geographic Information System along with several databases of information including 4 years of past student records, birthrate counts for the past ten years compiled by zip codes, historical building permits and county planning documentation for projected new housing developments and a computerized street file.

Utilizing all of the data available the projections are generated using an industry standard weighted Cohort trend analysis. The basic projections are created by studying the geographic areas for the District and each individual school. Once the trends are analyzed for each area, the base projections are determined and then modified using the following procedures:

- a) Birthrates are used to project future Kindergarten enrollment. It is assumed if the births indicate there was an increase of 4% one year, then there will be a corresponding 4% increase in the Kindergarten class five years later.
- b) New Housing Development rates and yield factors are compared to the historical impact of development and if the future projections exceed the historical values, the projections are augmented accordingly.
- c) Inter-District student counts are not included in the base geographic trend analysis since these are students residing outside of the District. Therefore the current number of transfer students per school and per grade are added to the base projections.
- d) Intra-District students are those who transfer from one school to another. The number of students transferring into and out of each school are calculated and used to determine the difference between the projections for students living in each attendance area versus those that are projected to attend the school.
- e) The projections for special education students and alternative programs are created by assuming those programs typically serve a percentage of the total District population. Therefore as the District grows or declines, those programs would increase or decrease accordingly.

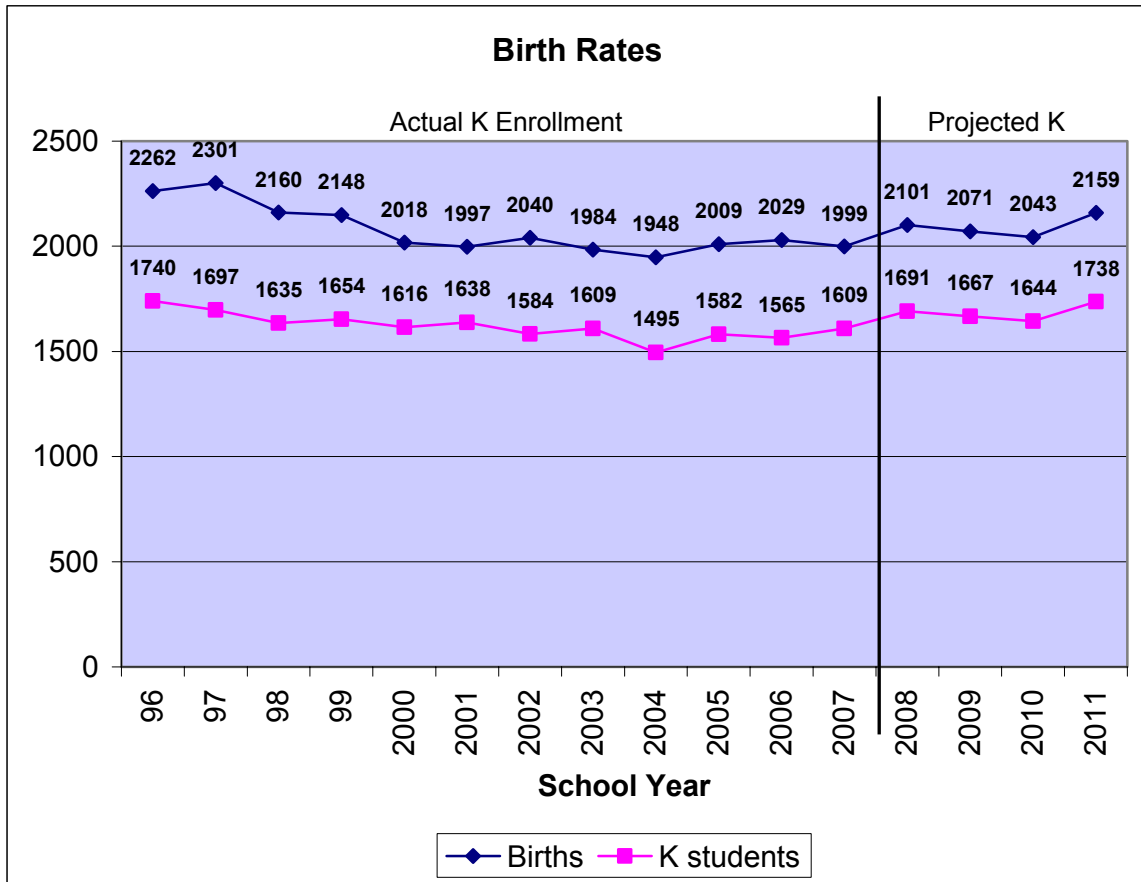
The projections in this report are based on the current school boundaries and attendance patterns.

3.5.2 Historic Birth Rates

The following figure is an analysis of the number of births in the Pajaro Valley Unified School District. The number of births are compiled by zip code regions and

provided by the Department of Health. The zip code areas do not exactly match the District boundaries and therefore the zip codes 95003, 95019, and 95076 which are in the District area were used for this analysis.

Figure #5



The above figure illustrates the correlation between births in the District area and the number of Kindergarten students attending the District schools five years later. As can be seen the number of births has averaged about 2,075 per year. The recent birth rates over the past four years which will generate the kindergarten classes for the next four years (2008 to 2011) have been between 2,043 and 2,159. We have assumed that the current kindergarten capture rate of 80.5% will be maintained in the future.

3.5.3 Four methods of projection are displayed in the following figure:

- | | |
|---------------------------------------|--|
| 1. State Cohort | Weighted Cohort Projection Used by S.A.B. |
| 2. Cohort with Birthrates | Straight Cohort Projection utilizing the student database and birth rate statistics |
| 3. No New Housing Augmentation | Cohort Projection without the added impact of new housing units |
| 4. Grade Advancement | The number of students in each grade are advanced to next grade the following year |

Our standard projection methodology (option 2) is based on the State weighted COHORT model but is adjusted to utilize the birth rate information previously discussed.

The source of our base data is the student information provided to SchoolWorks and processed utilizing a GIS (geographic information system) program. This allows an analysis of the students within the District separately from those outside the District on Inter-District transfers and also allows us to determine the impact of Intra-District transfers. The students within the District or School Boundary are used to generate the survival factors. The inter district and intra district transfer students are then added to the results by determining the average percentage of transfers at each grade level.

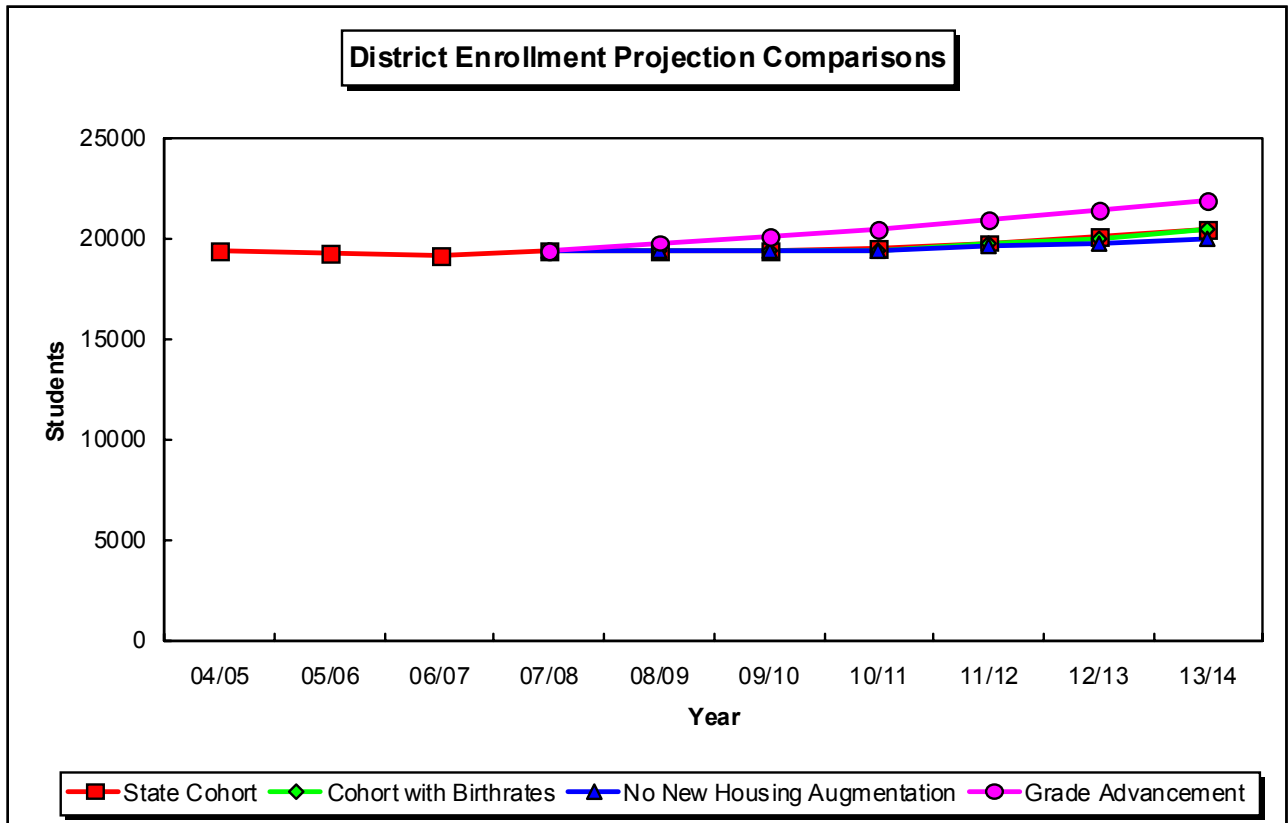
The projections will be shown for the entire District and also for each school. The District projections include all schools.

The State Cohort option does not account for the birthrates and includes the impact of the transfer students when determining the cohort survival factors. This method does include the impact of new housing developments. This option is shown to illustrate the difference between the District projections and the State projections. If there is a significant difference then the State new construction eligibility may not reflect the actual facility needs.

The No New Housing option uses our standard method but excludes the impact of new housing developments. This is shown to illustrate the impact of new developments.

The Grade Advancement is another basic model that is shown just for comparison. This model assumes every student in each grade level will continue on next year at the next grade level. No dropouts are accounted for. This method does include new students projected from new developments.

Figure #6



Year:	<u>04/05</u>	<u>05/06</u>	<u>06/07</u>	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
State Cohort	19442	19329	19162	19387	19427	19441	19553	19837	20120	20487
Cohort with Birthrates				19387	19375	19364	19411	19727	20039	20456
No New Housing Augmentation				19387	19424	19433	19441	19644	19808	20042
Grade Advancement				19387	19836	20162	20479	20972	21418	21933

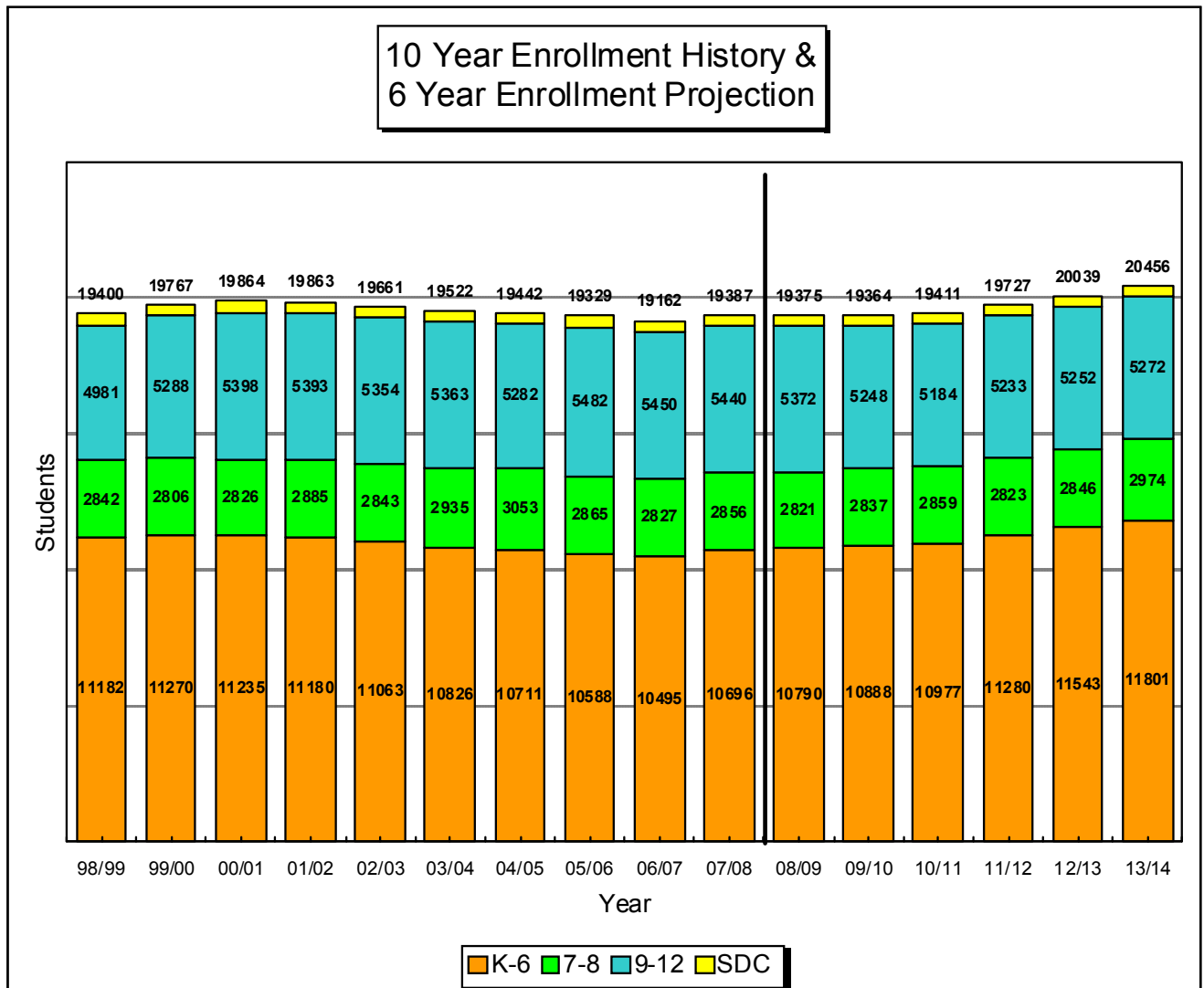
As can be seen on the chart, the District should expect 20,456 students enrolled in six years from now. This is an increase of 1,069 students and represents an increase of 5.5% over the six year period. This is based on the most realistic of the above projections.

3.5.4 The largest total projected enrollment is 21,933 and is from the Grade Advancement method.

3.5.5 The lowest total projected for 2013/14 is 20,042 and is from the No New Housing Augmentation method.

3.5.6 The State Cohort and Cohort with Birthrates projections differ by only 31 students in the six year projection. The projections in the remainder of this report will be based on the Cohort with Birthrates data.

Figure #7



3.5.7 Figure #7 illustrates the change in the enrollment for a ten-year history. The District has experienced a stable enrollment in the past but is expected to grow slowly starting in 2011.

3.5.8 The graph indicates the growth is going to start in three years with an average of 348 new students per year.

Figure #8

**PAJARO VALLEY UNIFIED SCHOOL DISTRICT
ENROLLMENT PROJECTIONS**

<u>School</u>	Current Enrollment						
	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>
Amesti Elem	592	573	574	572	582	610	628
Ann Soldo Elem	610	609	602	612	610	579	595
Bradley Elem	562	568	556	546	548	557	564
Calabasas Elem	700	695	690	693	698	707	704
Freedom Elem	591	604	606	608	615	610	620
H A Hyde Elem	574	581	574	572	580	604	629
Hall District Elem	555	542	546	566	579	604	620
Landmark Elem	609	630	650	676	690	703	699
Mar Vista Elem	423	426	440	468	498	524	549
Mintie White Elem	552	576	578	594	607	622	624
Ohlone Elem	454	452	459	463	471	482	499
Radcliff Elem	468	510	527	546	578	623	641
Rio Del Mar Elem	606	621	616	632	635	623	633
Starlight Elem	552	567	568	583	619	651	662
T S MacQuiddy Elem	582	592	611	620	624	649	677
Valencia Elem	553	553	569	548	553	569	582
ELEMENTARY TOTALS	8983	9099	9166	9299	9487	9717	9926
Aptos Junior High	737	720	731	758	749	729	741
Cesar E Chavez Middle	589	547	551	512	506	482	494
E A Hall Middle	647	637	588	568	595	609	656
Lakeview Middle	716	715	713	694	681	702	690
Pajaro Middle	426	451	468	481	476	491	508
Rolling Hills Middle	545	523	578	579	642	673	744
MIDDLE TOTALS	3660	3593	3629	3592	3649	3686	3833
Aptos High	1298	1302	1315	1299	1334	1346	1355
Pajaro Valley High	1639	1617	1549	1558	1629	1654	1718
Watsonville High	2148	2100	2040	1997	1929	1916	1855
HIGH TOTALS	5085	5019	4904	4854	4892	4916	4928
Renaissance High	183	182	178	169	174	171	176
Alianza Charter	562	570	573	582	594	608	626
Linscott Charter	214	214	219	221	226	231	237
Pacific Coast Charter	274	271	267	265	268	270	277
Solano Summit Academy	26	25	26	26	26	25	27
Watsonville Charter School of Arts	275	278	281	286	291	298	306
Academic Vocational Charter Institute	49	49	48	46	47	46	47
New School	76	75	73	71	73	71	73
OTHER TOTALS	1659	1664	1665	1666	1699	1720	1769
DISTRICT TOTALS	19387	19375	19364	19411	19727	20039	20456
Annual Change		-12	-11	47	316	312	417

4.0 FACILITY INVENTORY:

This report provides vital and current information on the status and square footage of the facilities at each site. By comparing the facilities to standards established by the District and the enrollment projections, the facility needs will be determined. A complete facility inventory of the District was created and analyzed as part of this master plan.

4.1 COMPARISON OF STATE AND DISTRICT CLASSROOM LOADING STANDARDS:

Figure #9

<u>GRADE</u>	<u>STATE</u>	<u>GRADE</u>	<u>DISTRICT</u>
K	25	K	20 AM + 20 PM
1-3	25	1-3	20
4-6	25	4-5	29 or 24 for QEIA
7-8	27	6-8	29 or 24 for QEIA
9-12	27	9-12	29
Special Ed	13	Special Ed	12

The State standards shown here are those used under SB 50 for determining the eligibility for State funds for new construction and modernization projects. The District standards account for implementation of class size reduction in grades K to 3 with the Kindergarten operating AM/PM classes. The standards shown above for the District assume 100% efficiency. However, for planning purposes a utilization factor of 91% is more realistic. This lower factor is used in the charts in this report. Therefore it is possible for a school to appear impacted yet there is still room for some additional students.

4.2 DISTRICT, STATE & YEAR ROUND CAPACITY AT EACH SCHOOL:

A classroom utilization report was prepared as part of this master plan. For the purposes of this and the following computations the number of teaching stations used includes all portable classrooms and are multiplied by the State Loading Standards (listed above) and the District Standards. The Year Round Education (YRE) capacity is assumed to be 120% of the traditional capacity for the elementary, junior high and high schools. These factors represent the average operating capacity when implementing a year round program when all tracks are operated. The special education class capacities are not increased for year round schools.

Figure #10

Calculation of Facility Capacity with State, District and YRE Standards

	Traditional State <u>Capacity</u>	Traditional District <u>Capacity</u>	Year-Round 120% <u>Capacity</u>
<u>Elementary Schools</u>			
Amesti Elem	738	652	782
Ann Soldo Elem	638	556	667
Bradley Elem	613	560	672
Calabasas Elem	738	668	802
Freedom Elem	838	722	866
H A Hyde Elem	688	616	739
Hall District Elem	700	632	758
Landmark Elem	750	658	790
Mar Vista Elem	463	420	504
Mintie White Elem	625	514	617
Ohlone Elem	551	462	554
Radcliff Elem	488	422	506
Rio Del Mar Elem	650	584	701
Starlight Elem	700	594	713
T S MacQuiddy Elem	676	602	722
Valencia Elem	651	590	708
Totals	10507	9252	11101
<u>Middle Schools</u>			
Aptos Junior High	755	726	871
Cesar E Chavez Middle	753	740	888
E A Hall Middle	870	728	874
Lakeview Middle	920	772	926
Pajaro Middle	616	610	732
Rolling Hills Middle	859	716	859
Totals	4773	4292	5150
<u>High Schools</u>			
Aptos High	1524	1466	1759
Pajaro Valley High	1929	1856	2227
Watsonville High	2562	2464	2957
Totals	6015	5786	6943
<u>Other Schools</u>			
Renaissance High	432	224	269
Alianza Charter	708	646	775
Linscott Charter	277	256	307
Pacific Coast Charter	160	301	361
Solano Summit Academy	81	78	94
Watsonville Charter School of Arts	304	274	329
Academic Vocational Charter Institute	108	72	86
New School	108	72	86
Totals	23473	21253	25501

The year-round capacities are shown here to meet the State Department of Education requirements for a master plan. The District does not plan to utilize year round schools.

4.3 CAPACITY OF SCHOOLS AND DISTRICT PROJECTED ENROLLMENT:

Following are maps, diagrams, graphs and charts for each school in the district.

4.3.1 Attendance Map: The maps indicate the current school attendance areas and student distribution for each school.

4.3.2 Facility Diagram: These diagrams show the buildings and rooms for each school. The rooms are labeled based on their usage. Each building is color coded to identify the permanent and portable buildings. The following codes were used to label the rooms:

MU - Multi use or cafeteria	LIB - Library	CR - Classroom
SG - Small group instruction	ST - Storage	AD - Administrative/Offices
GYM - Gymnasium	S/L - Shower/Locker	AUD - Auditorium
KT - Kitchen	WW - Walkways	Other - Preschool/Other Programs

4.3.3 Enrollment Graph: The black line indicating the capacity was determined by utilizing District standards. This graph also indicates the number of:

4.3.3.1 Students living in the attendance area

These represent all students living in the boundary of the appropriate grade levels even though they may not be attending the school.

4.3.3.2 Students attending the school

These represent all the students attending the school even though all of them may not live in the assigned boundary.

Note: These are not always the same students or numbers of students. The difference indicates there is either a net inflow or outflow of students on intra district transfers.

Appendix A is the SAB Form 50-01 enrollment projection for the total District with an anticipated K-12 enrollment of 19,900 students in 2012/13.

It is good to remember “projections” are nothing more than a systematic way to attempt to look into the future. Different techniques can produce different results. External forces, beyond the control of the school district, can change the factors contributing to student enrollment (eg. “a big freeze,” flooding, downturn in the economy, etc.). The enrollment needs to be monitored each year to determine where and to what extent actual enrollment (reality) is meeting the projections. As necessary, the

enrollment projections should be updated. This allows the District to make modifications to facility planning and decisions -- those past decisions and those yet to be made.

4.3.4 Classroom Needs and Timeline: This figure compares the projected enrollment with the facility capacity according to District standards and determines the number of classrooms needed (or the number of available seats) for each school. These figures also indicate the anticipated timeline for the needed additional classrooms. The number of classrooms needed only represents the number needed to house the additional students if they were to attend that school. They are not a recommendation of how many classrooms should be added.

4.3.5 Facility Adequacy Graph: This graph compares the adequacy of 10 types of facilities to the current enrollment. The adequacy is determined by comparing the actual area of each facility with the area standard for that facility. For example if a school has a 1,250 square foot library and the area standard for library space is 2.5 square feet per student then the capacity of the library would be 500 students. The area standards used in this report are based on a study done by the Office of Public School Construction and also by analyzing the facilities in the Pajaro Valley Unified School District. The area standards are shown here in square feet per student.

Figure #11

BUILDING AREA STANDARDS	BUILDING AREA STANDARDS			
	<u>ELEM</u>	<u>MIDDLE</u>	<u>HIGH</u>	<u>CONT</u>
CLASSROOMS	32	37	40	32
ADMIN	3	3	4	4
LIBRARY/RESOURCE	2.5	6	6	0
SMALL GROUP	2.5	2	2	0
KITCHEN	1.5	1.5	1.2	0
MULTI-USE	6	6	6	6
SHOWER LOCKERS	0	4	5	5
STORAGE	3	4	5	5
RESTROOMS	3	4	5	3
GYMNASIUM	0	7	8	8
CORRIDORS	6	6	8	6
TOTALS	59.5	80.5	90.2	69.0

The standards assume an average area of a particular space is needed to serve the general population on the campus. In reality the actual needs will vary depending on the operation of the site along with the specific programs being offered. However, this general data is useful when comparing the facilities at one school to another school.

Historically, the State average for elementary schools has been around 59 square feet per student. The junior high average is around 80 square feet and high schools range anywhere from 90 to 100 depending on the school size. The smaller size schools needed more area per student since some facilities require a minimum size. A value of zero in any category suggests that type of space is not required.

4.3.6 Facility Needs Analysis Chart: This chart calculates the cost of the needed facilities based on State area standards. The costs are based on the original allowances utilized by the State Building Program for each type of space at a school and then modified for current inflation and local conditions. The existing facility scores are shown on a scale of 0 to 10 with ten being perfect. The score is a weighted average of the support facility scores with a score of 10 meaning the support facilities meet 100% of the state standards and a score of 7.5 meaning the facilities only meet 75% of the state standards.

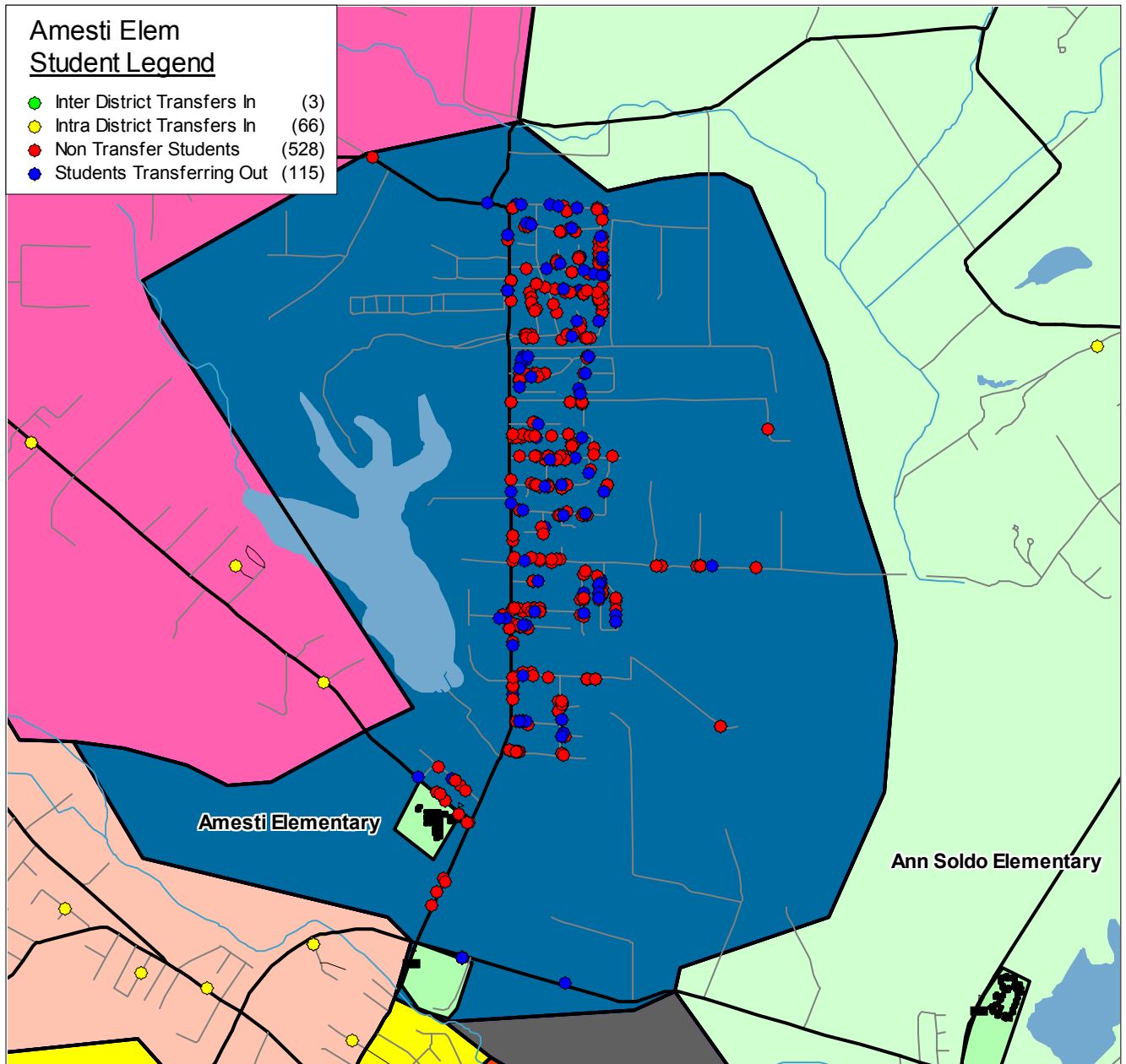
The figure also indicates the existing and needed building areas. The needed area is again based on the building area standards shown above. If the District changes its standards then the facility needs will also change. New facilities are not always recommended when a score is below 10. The needs must justify a minimum size project before an addition is shown.

Those schools with lower scores are most likely either facilities that are overcrowded or have just added portables to solve the classrooms needs at a school. The scores can be increased by either building the needed facilities or reducing the enrollment. Enrollments are usually reduced as the result of building new schools and reducing the area of the attendance boundary. By looking at the schools that have the lowest scores, it should be evident where new facilities will be needed

Map #7 - Aerial View of Amesti Elementary



Map #8 - Amesti Elementary Boundary Map



Some students transfer in and out of Amesti, as shown by the yellow dots outside the boundary and the blue dots inside the boundary, respectively.

Map #9 - Amesti Elementary Site Map

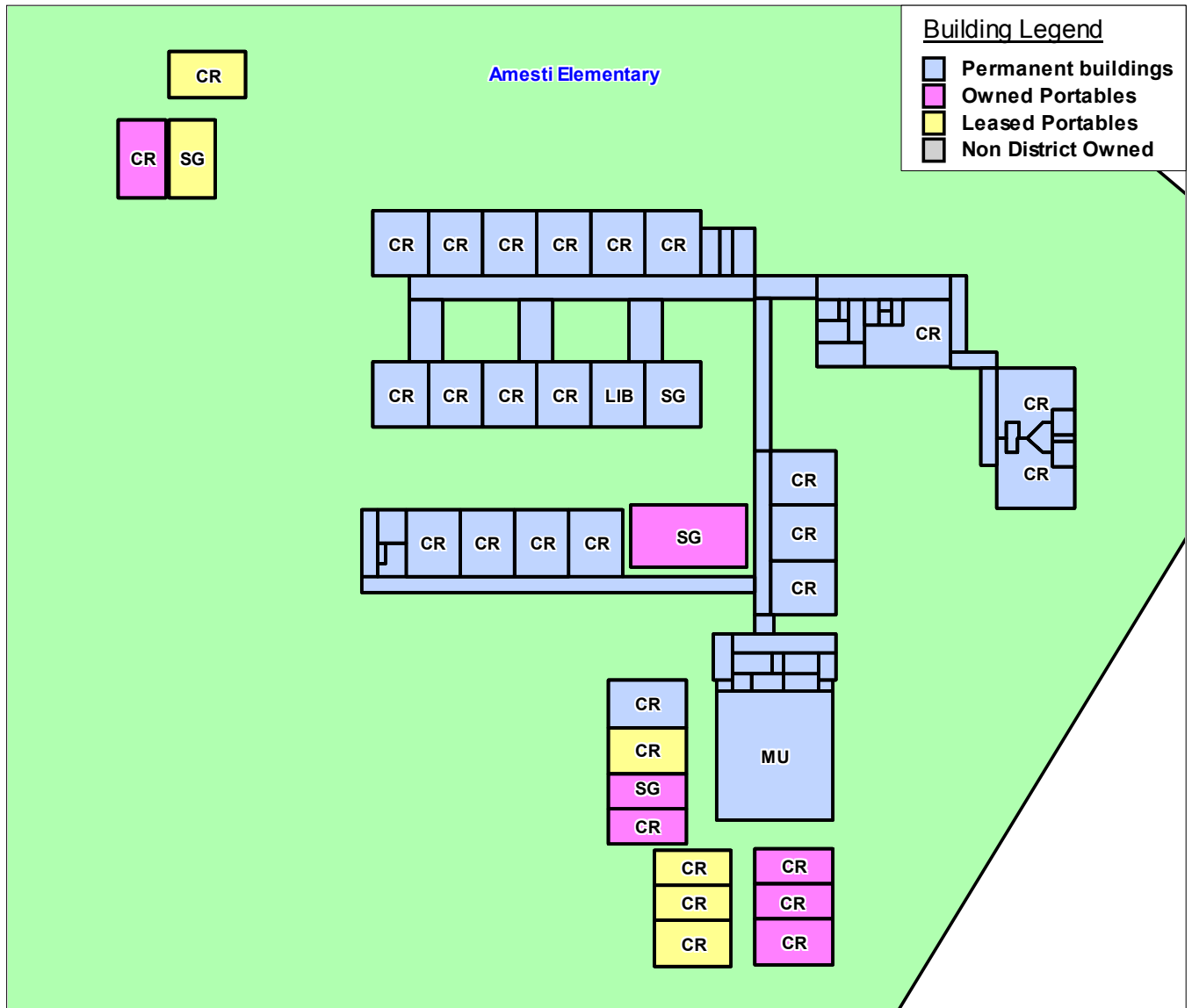
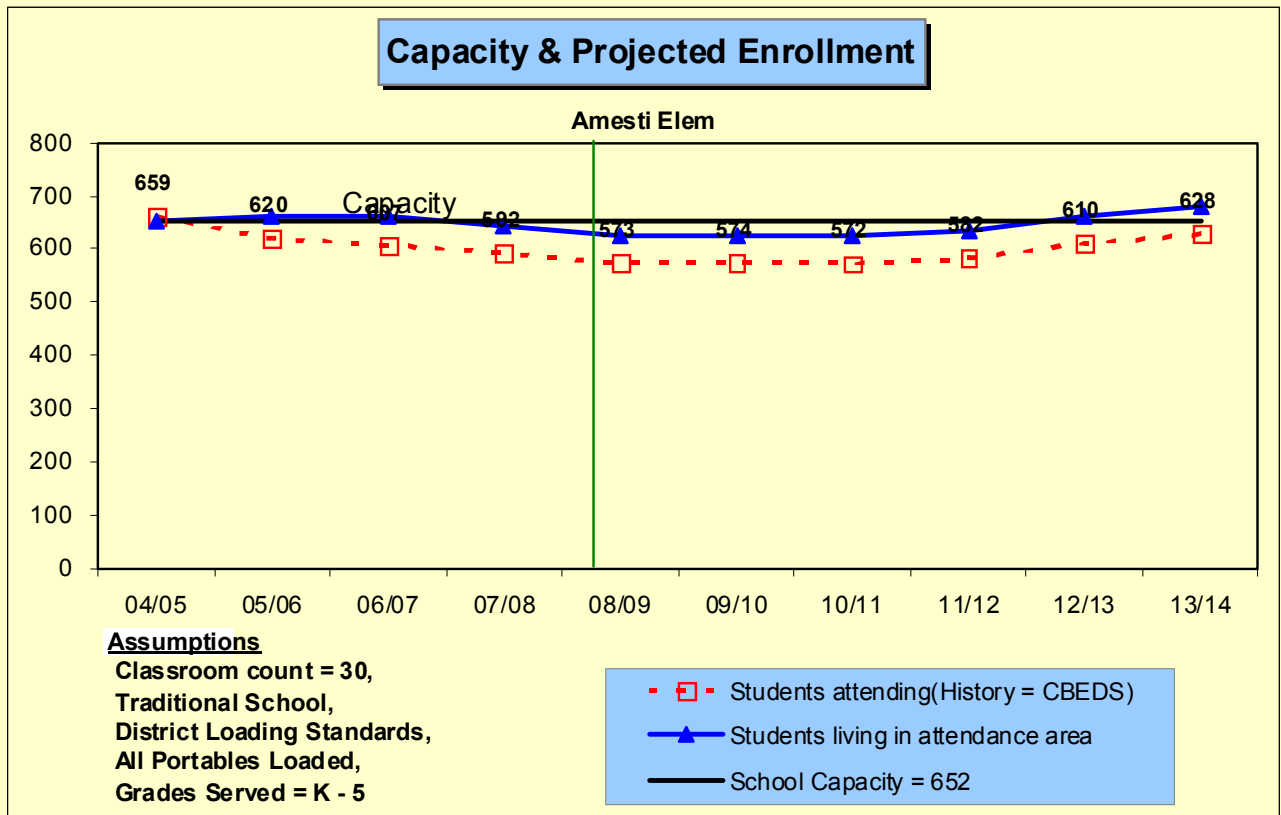


Figure #12 - Amesti Elementary



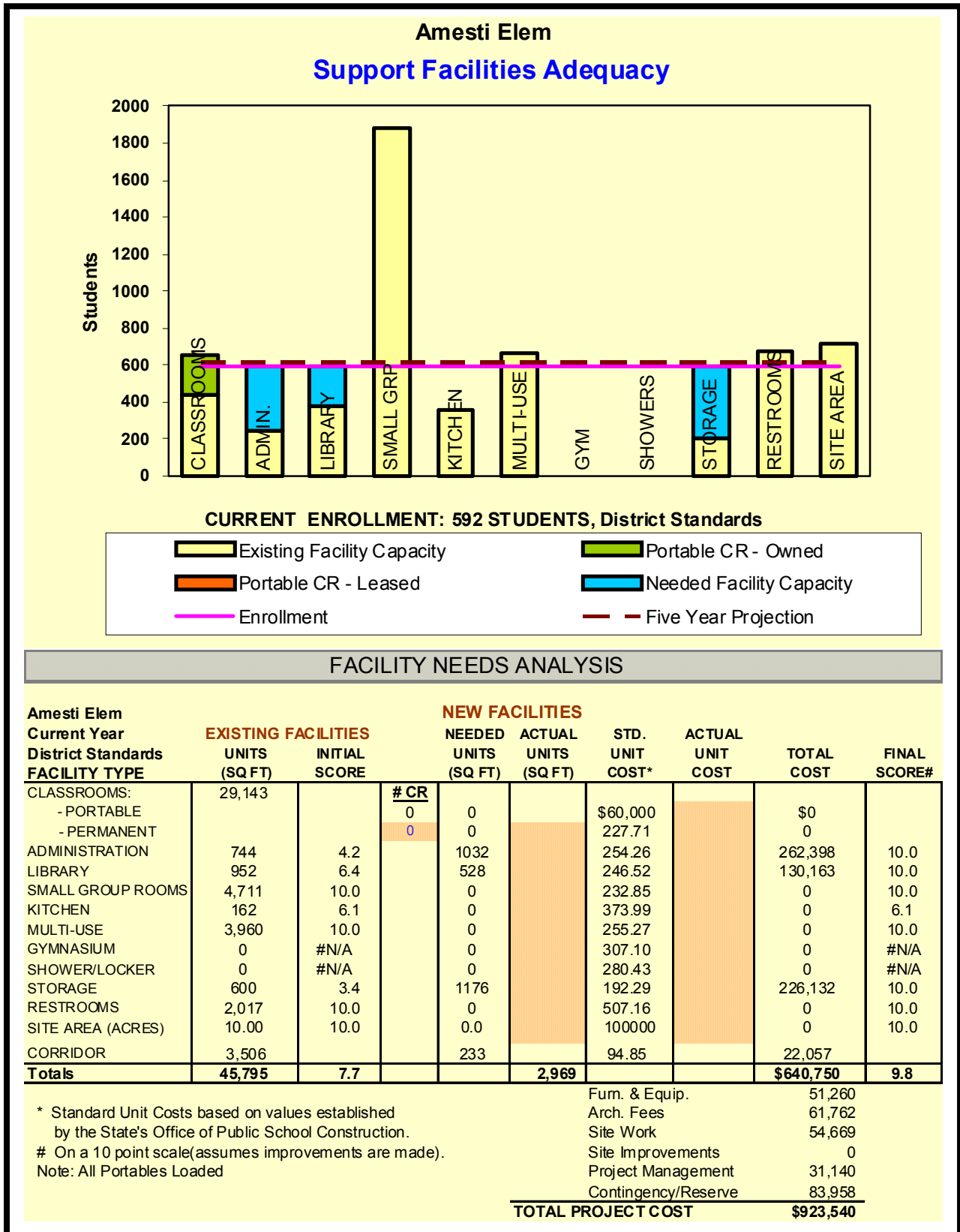
Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	592	-15	12	652	0	0	-2	60	0
08/09	573	-19	12	652	0	0	-3	79	0
09/10	574	1	12	652	0	0	-3	78	0
10/11	572	-2	12	652	0	0	-3	80	22
11/12	582	10	12	652	0	0	-2	70	22
12/13	610	28	12	652	0	0	-1	42	22
13/14	628	18	13	652	0	0	-1	24	22

* Based on Students Attending (Squares on Graph)
 Classroom count = 30

Amesti Elementary has a capacity of 652 students. No additional classrooms will be needed.

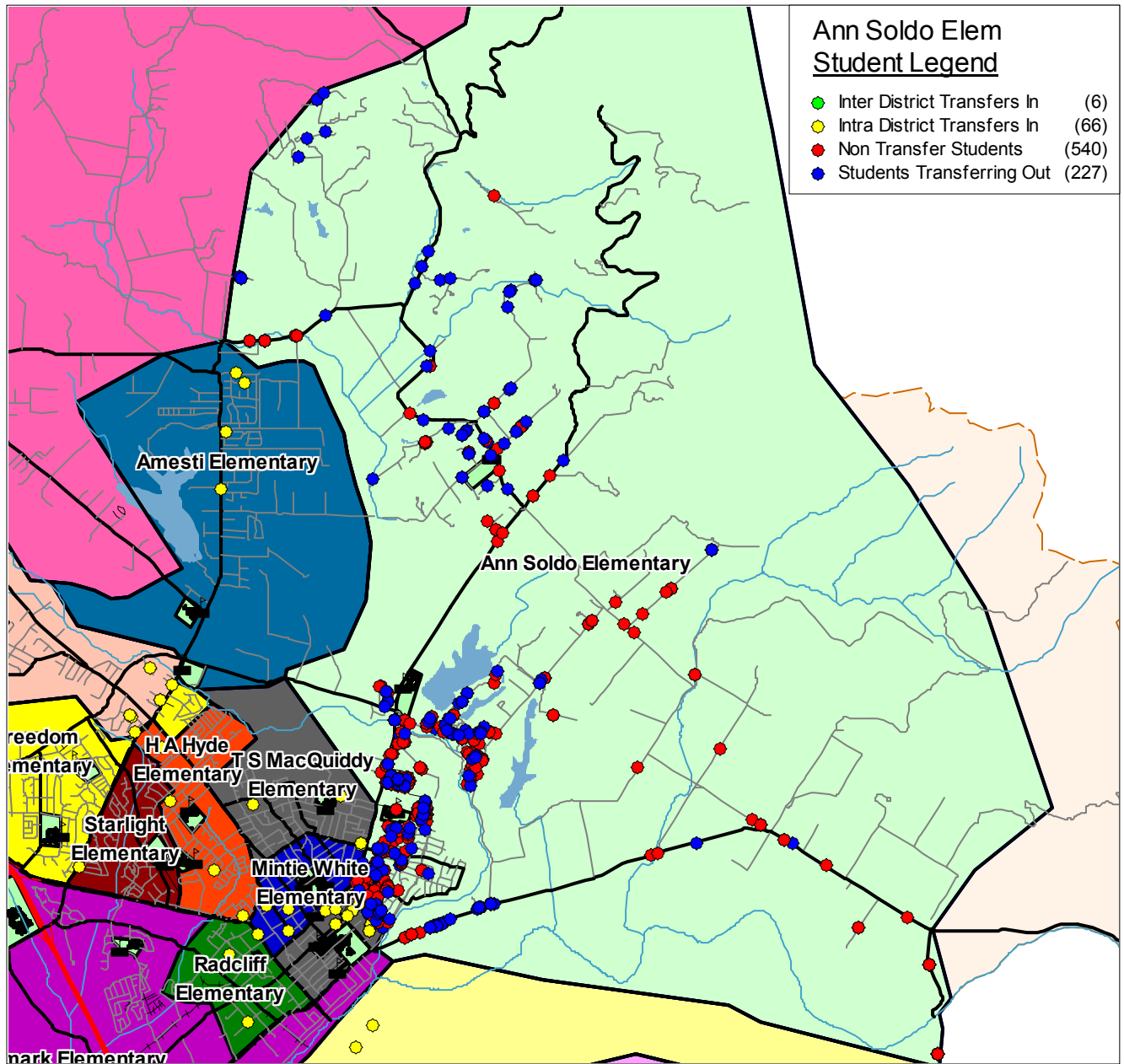
Figure #13 - Amesti Elementary



Map #10 - Aerial View of Ann Soldo Elementary



Map #11 – Ann Soldo Elementary Boundary Map

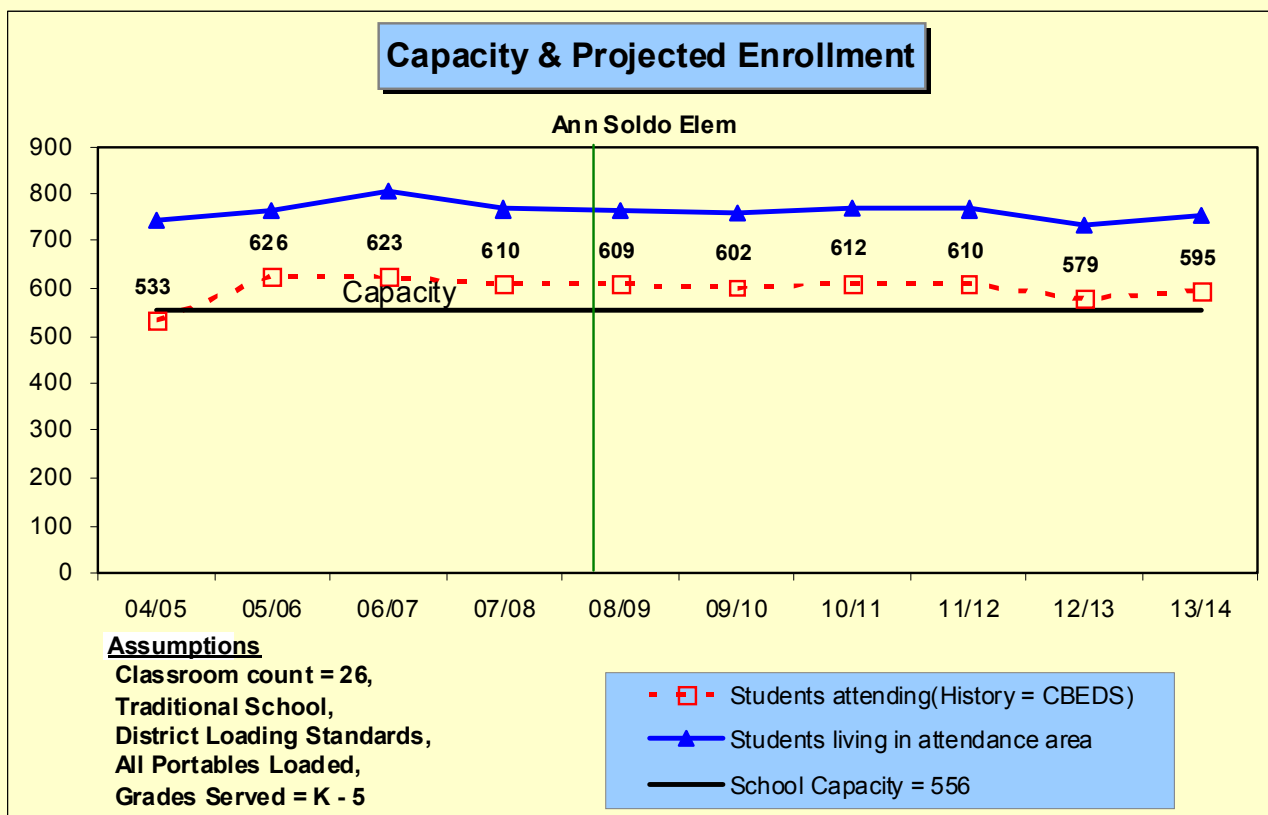


Many students transfer in and out of Ann Soldo, as shown by the yellow dots outside the boundary and the blue dots inside the boundary, respectively.

Map #12 – Ann Soldo Elementary Site Plan



Figure #14 – Ann Soldo Elementary

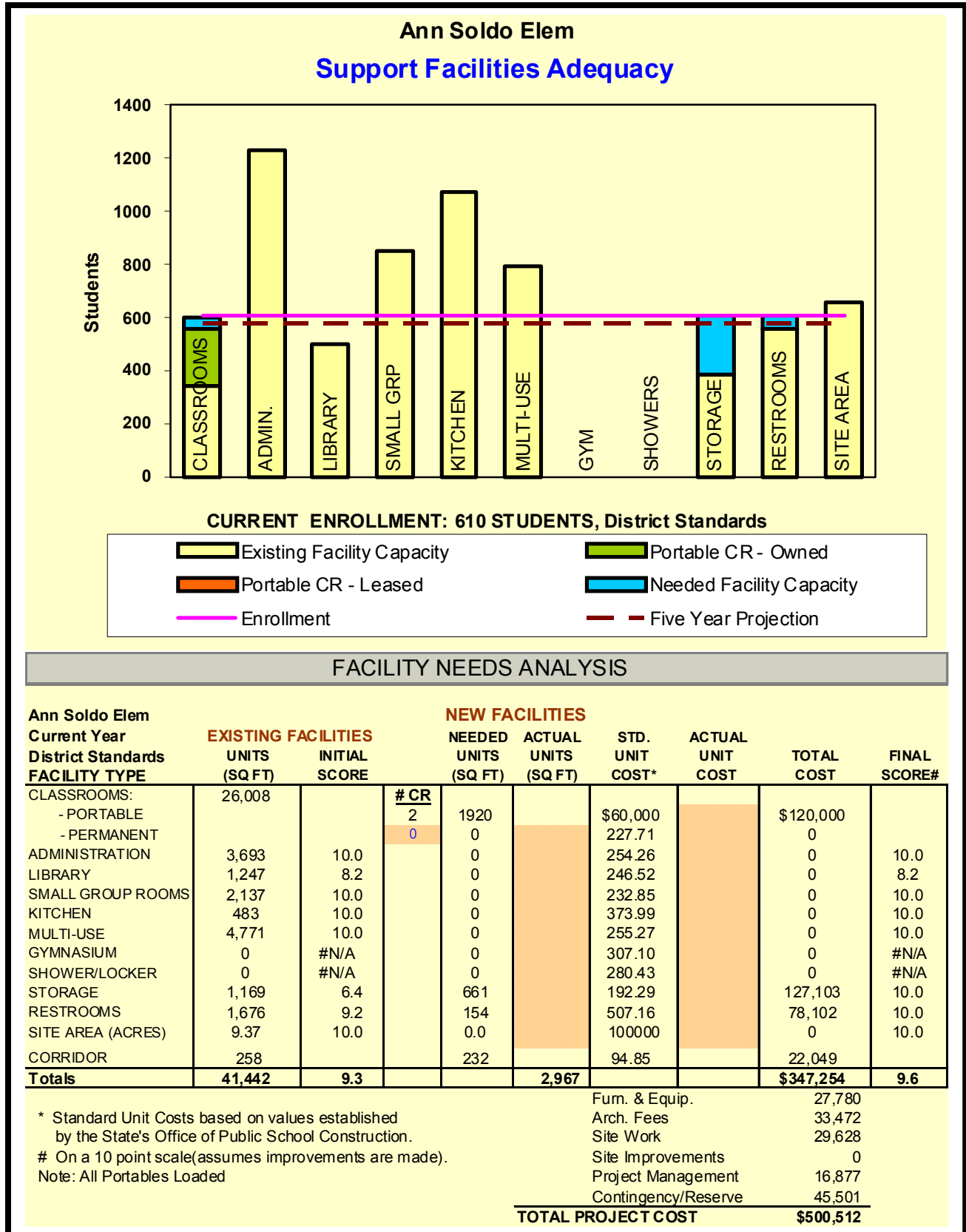


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	610	-13	7	556	54	3	3	0	0
08/09	609	-1	7	556	53	0	2	0	0
09/10	602	-7	7	556	46	0	2	0	0
10/11	612	10	7	556	56	0	1	0	0
11/12	610	-2	7	556	54	0	2	0	0
12/13	579	-31	7	556	23	0	0	0	0
13/14	595	16	7	556	39	0	1	0	0

* Based on Students Attending (Squares on Graph)
Classroom count = 26

Ann Soldo Elementary has a capacity of 556 students and is showing as being over its capacity. This school has less students attending than live in the boundary as can be seen by the difference between the blue and red lines. This school is projected to slowly decline in enrollment. Since a loading factor of 91% was assumed, this school is actually operating above that standard. The maximum capacity for this school assuming 100% efficiency would be 626 students.

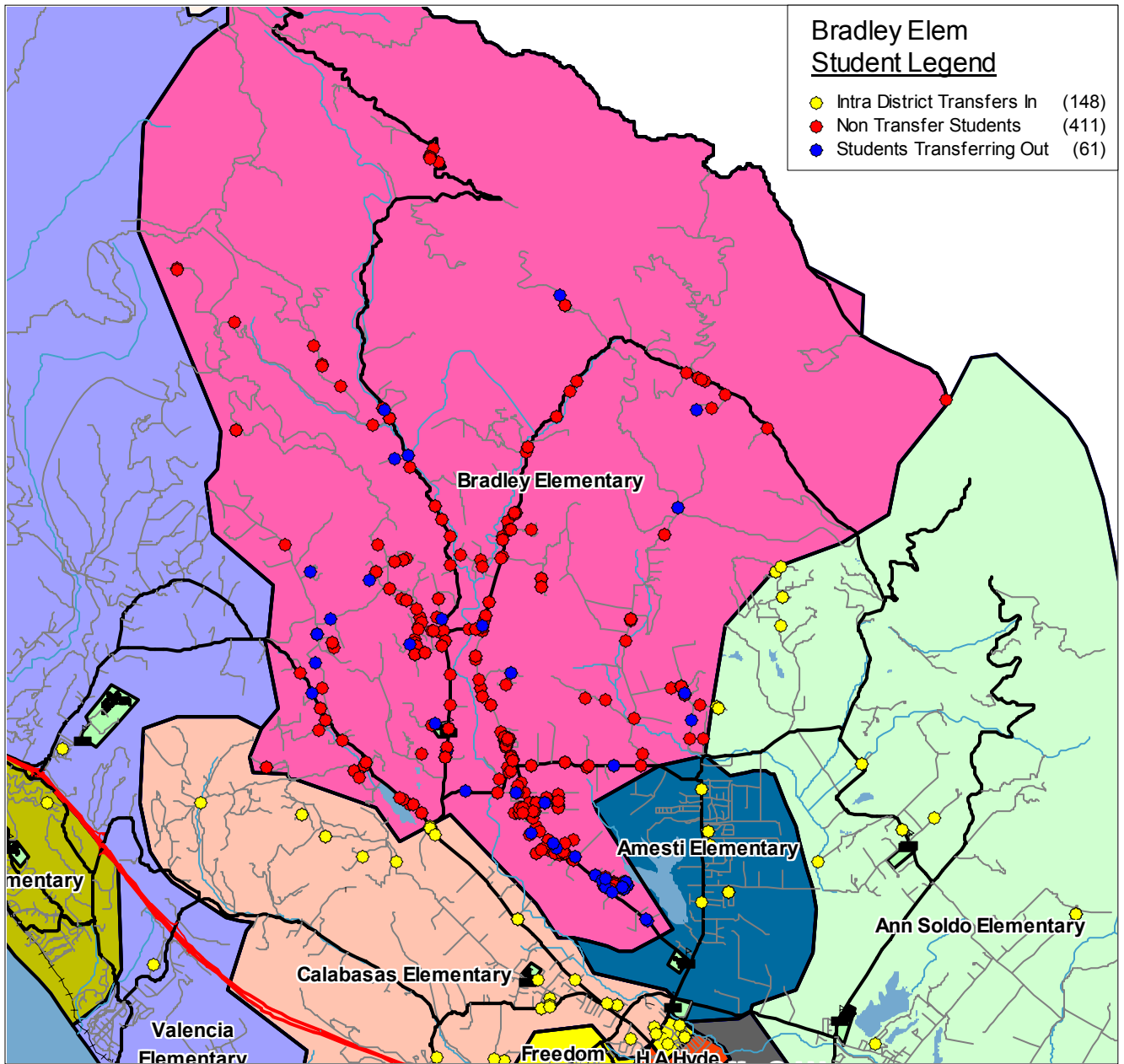
Figure #15 – Ann Soldo Elementary



Map #13 - Aerial View of Bradley Elementary



Map #14 - Bradley Elementary Boundary Map



Map #15 - Bradley Elementary Site Plan

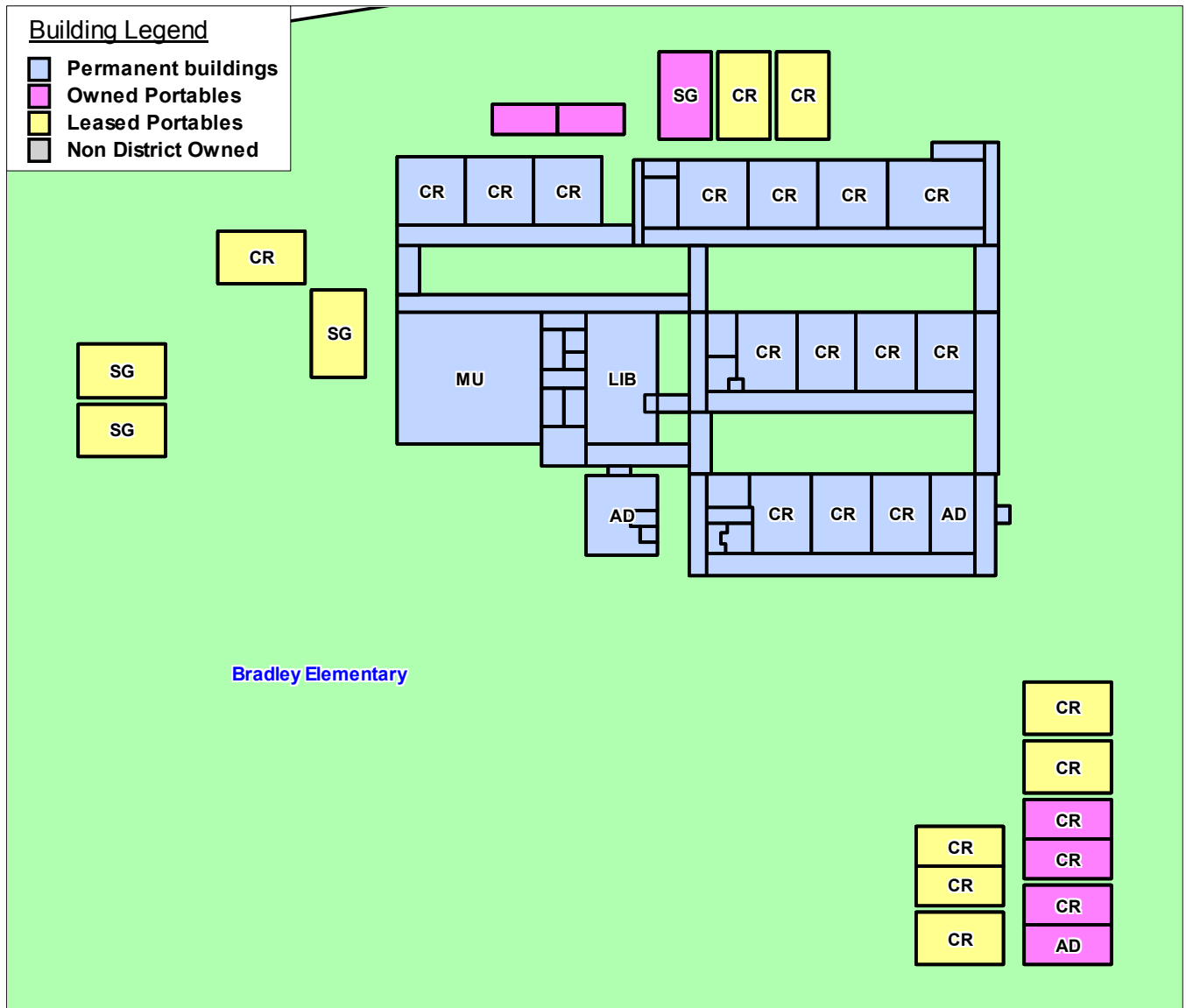
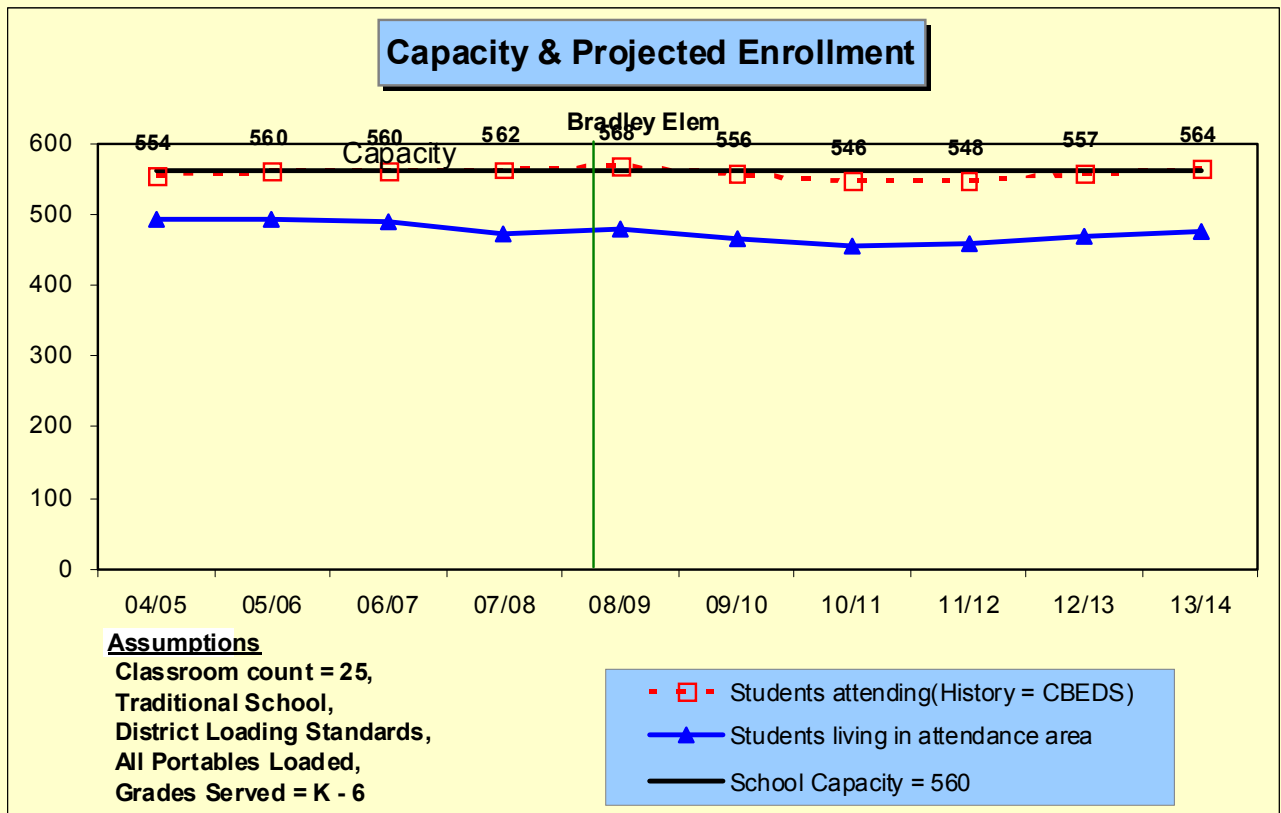


Figure #16 - Bradley Elementary

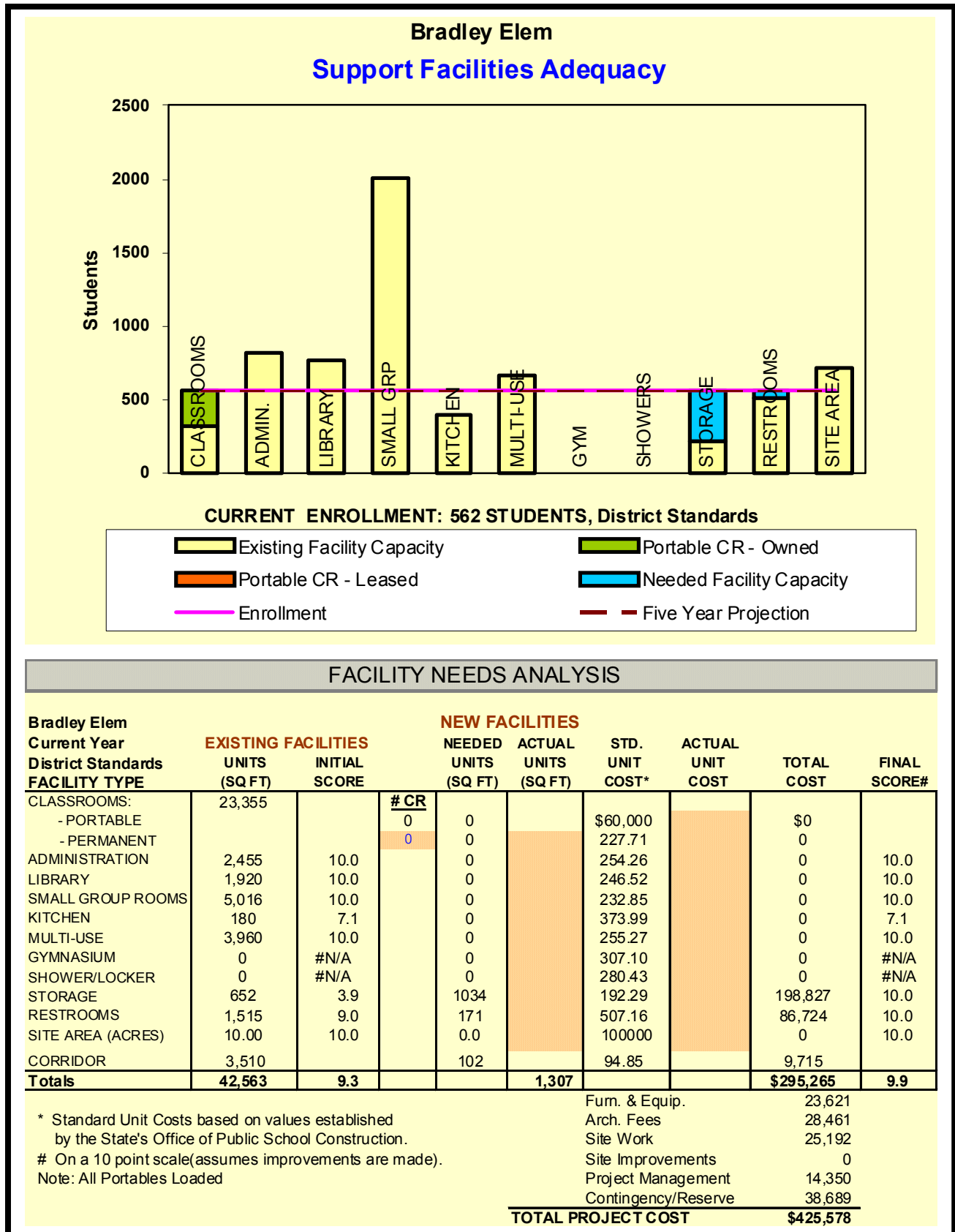


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	562	2	15	560	2	1	1	0	0
08/09	568	6	15	560	8	0	0	0	0
09/10	556	-12	15	560	0	0	0	4	0
10/11	546	-10	15	560	0	0	0	14	0
11/12	548	2	15	560	0	0	-1	12	0
12/13	557	9	15	560	0	0	0	3	0
13/14	564	7	15	560	4	0	0	0	0

* Based on Students Attending (Squares on Graph)
 Classroom count = 25

Bradley Elementary has a capacity of 560 students. This area is stable in enrollment. The school is currently over capacity but the capacity at 100% maximum efficiency would be 622 students. No new classrooms will be needed over the next six years.

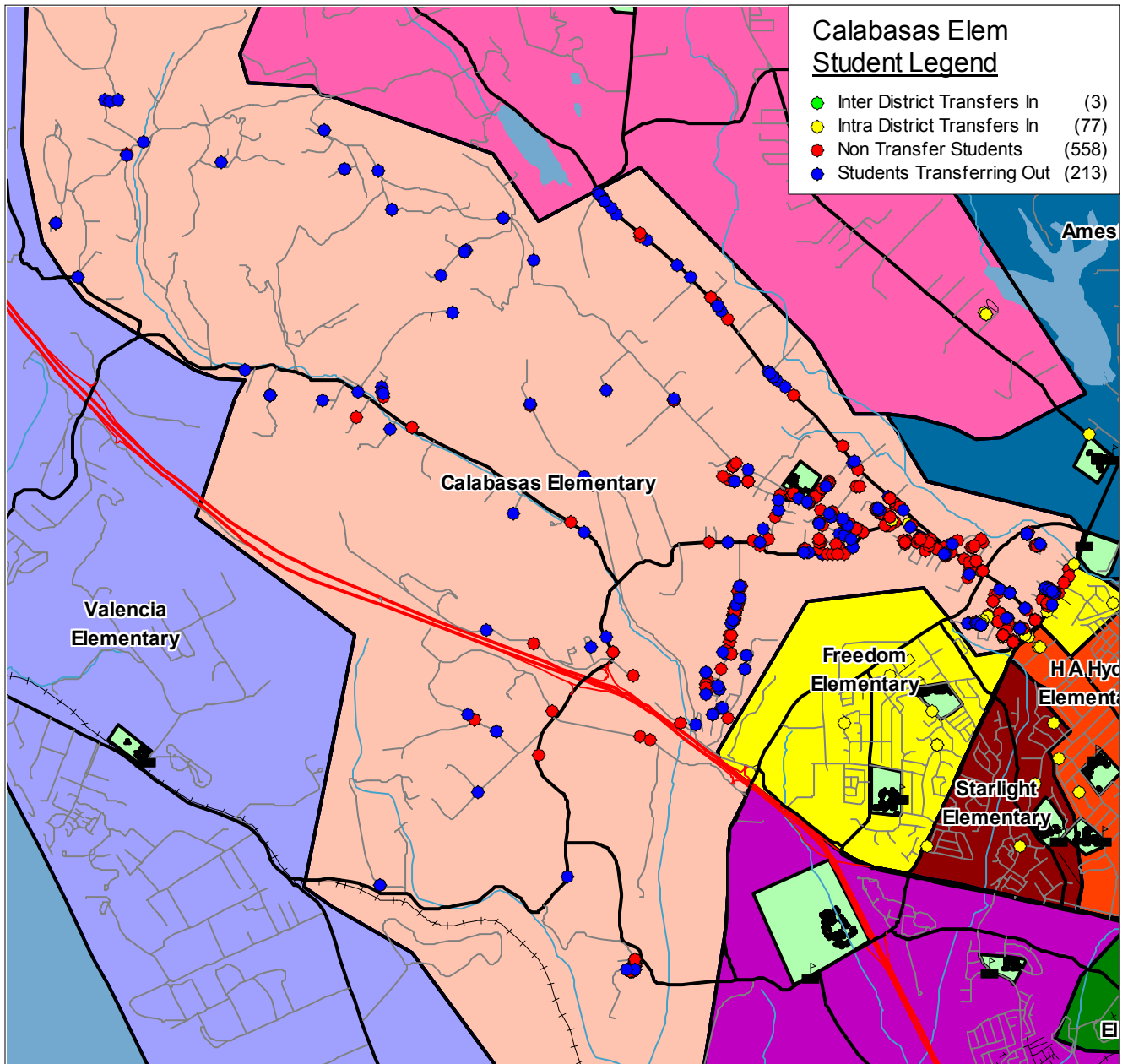
Figure #17 - Bradley Elementary



Map #16 - Aerial View of Calabasas Elementary



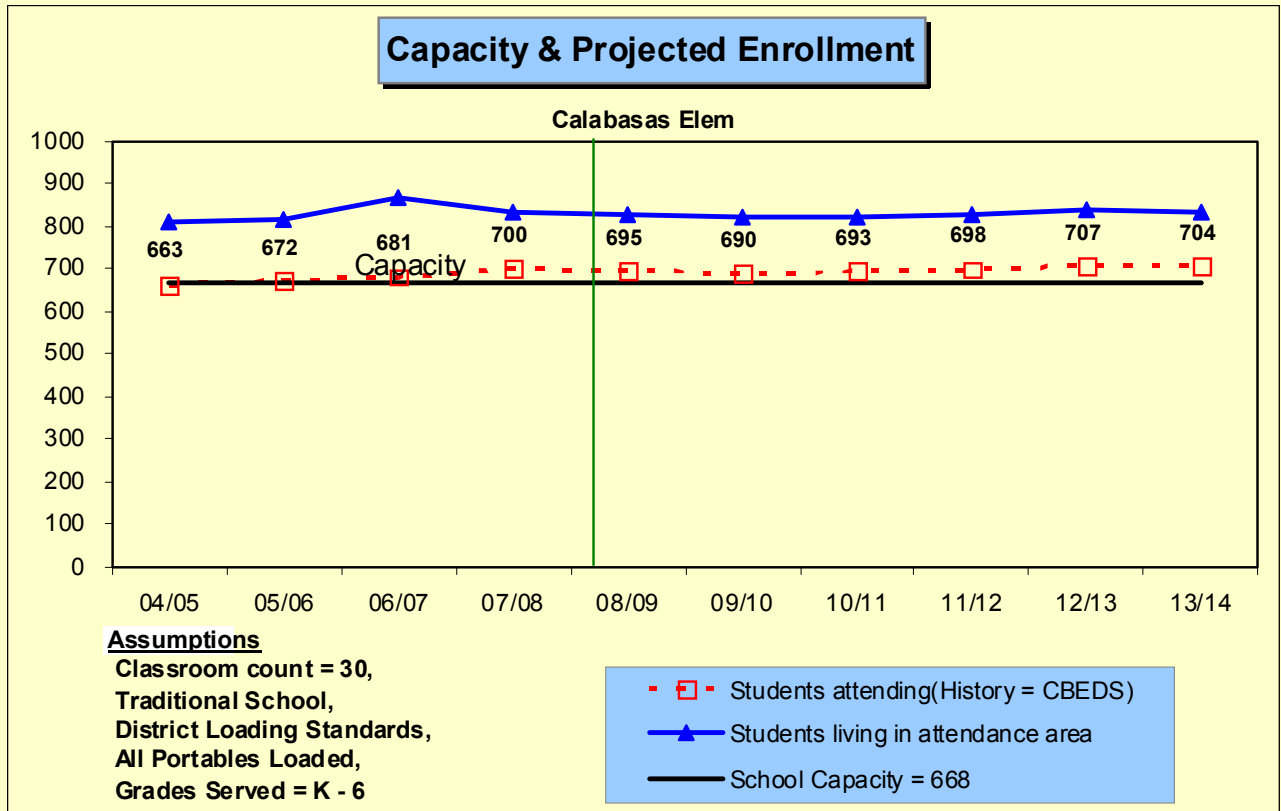
Map #17 - Calabasas Elementary Boundary Map



Map #18 – Calabasas Elementary Site Plan



Figure #18 – Calabasas Elementary

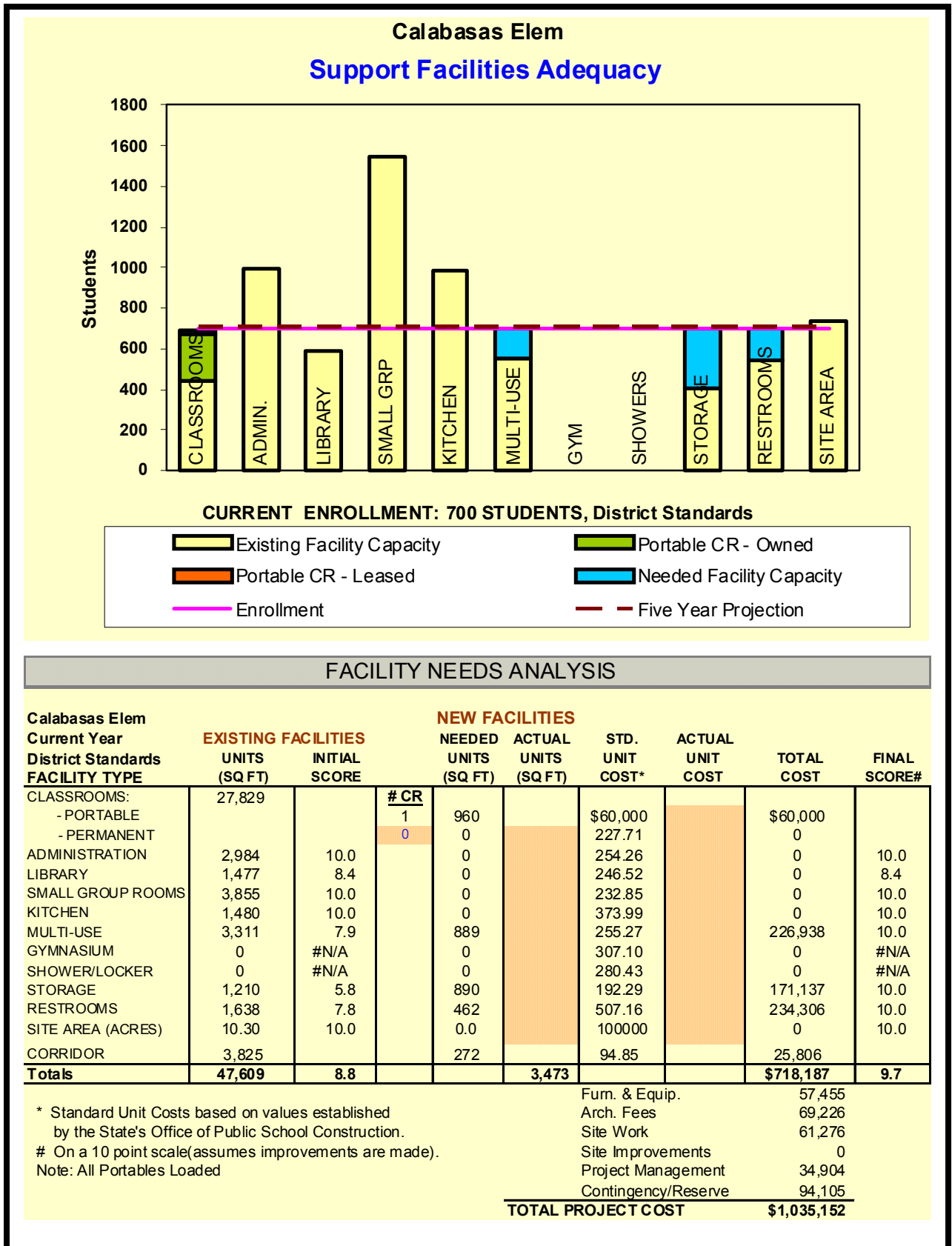


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	700	19	8	668	32	3	3	0	
08/09	695	-5	8	668	27	0	1	0	0
09/10	690	-5	8	668	22	0	2	0	5
10/11	693	3	8	668	25	0	1	0	6
11/12	698	5	8	668	30	0	1	0	0
12/13	707	9	8	668	39	0	1	0	0
13/14	704	-3	8	668	36	0	2	0	50

* Based on Students Attending (Squares on Graph)
 Classroom count = 30

Calabasas Elementary is stable in enrollment. This school has a current capacity of 668 students and a projected enrollment of 704 students. The maximum capacity at 100% efficiency is 733 students. Two additional classrooms will be needed at this school. Some support facilities may also be needed as shown on the following page.

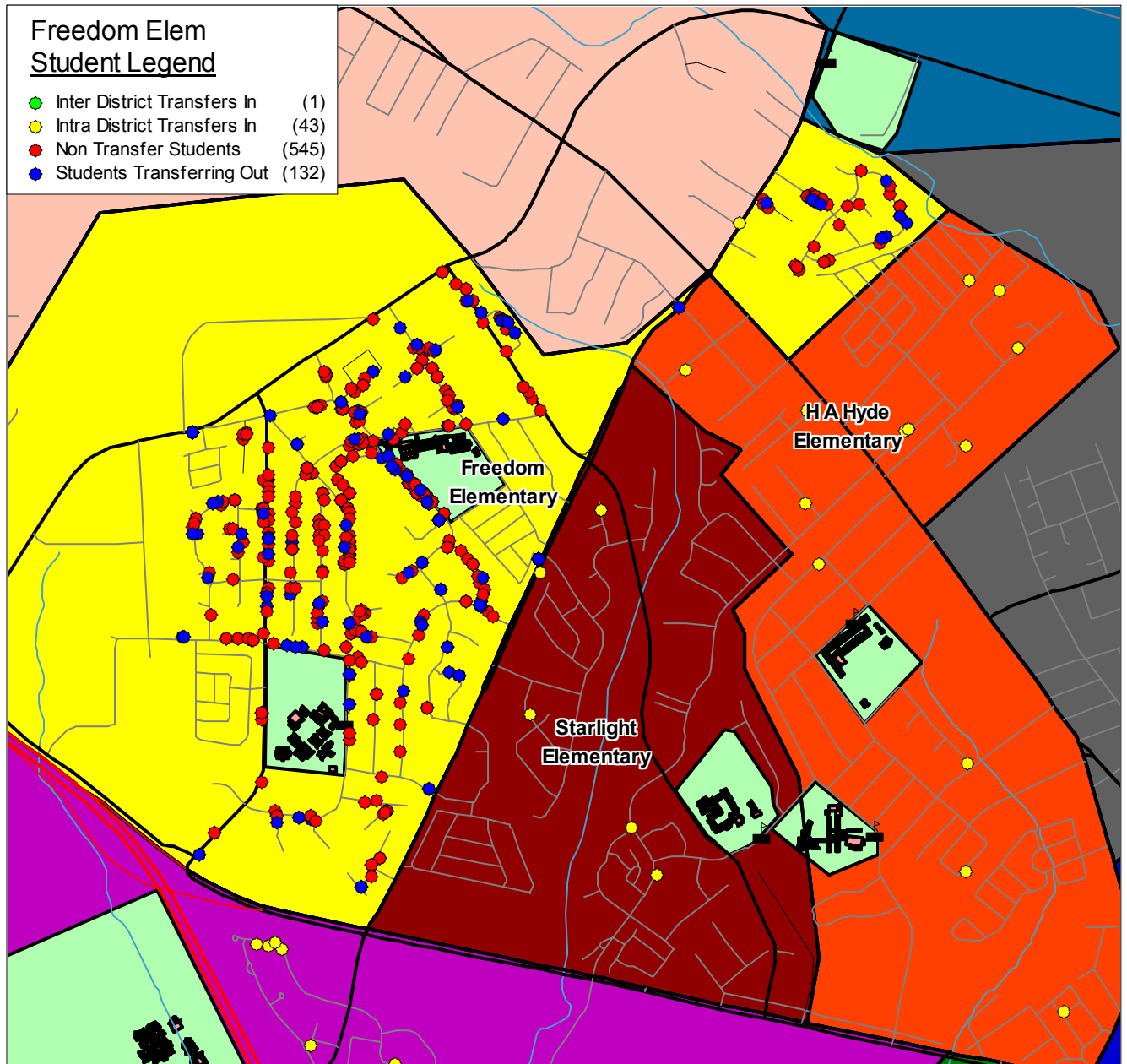
Figure #19 - Calabasas Elementary



Map #19 - Aerial Map of Freedom Elementary



Map #20 - Freedom Elementary Boundary Map



Map #21 - Freedom Elementary Site Plan

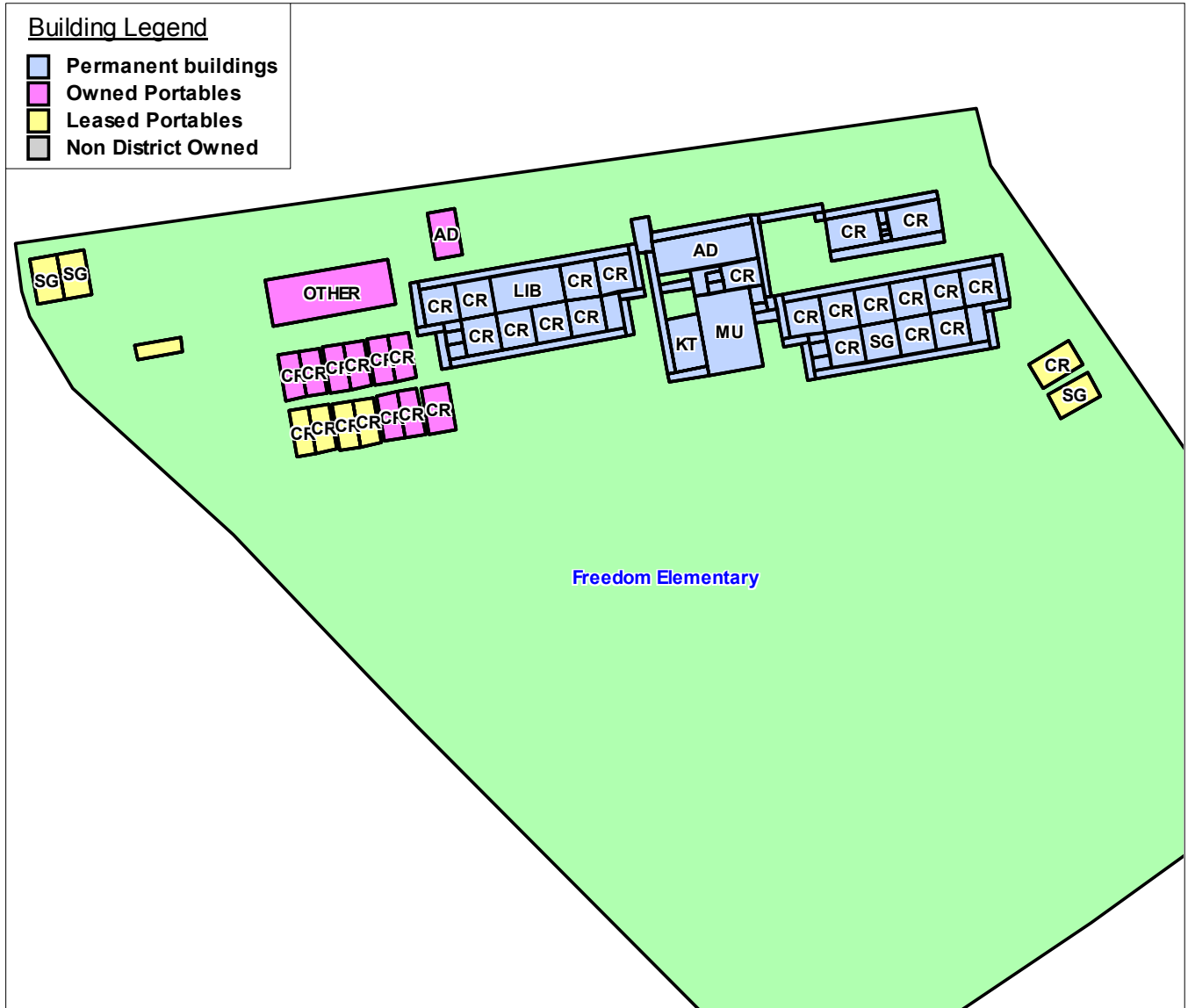
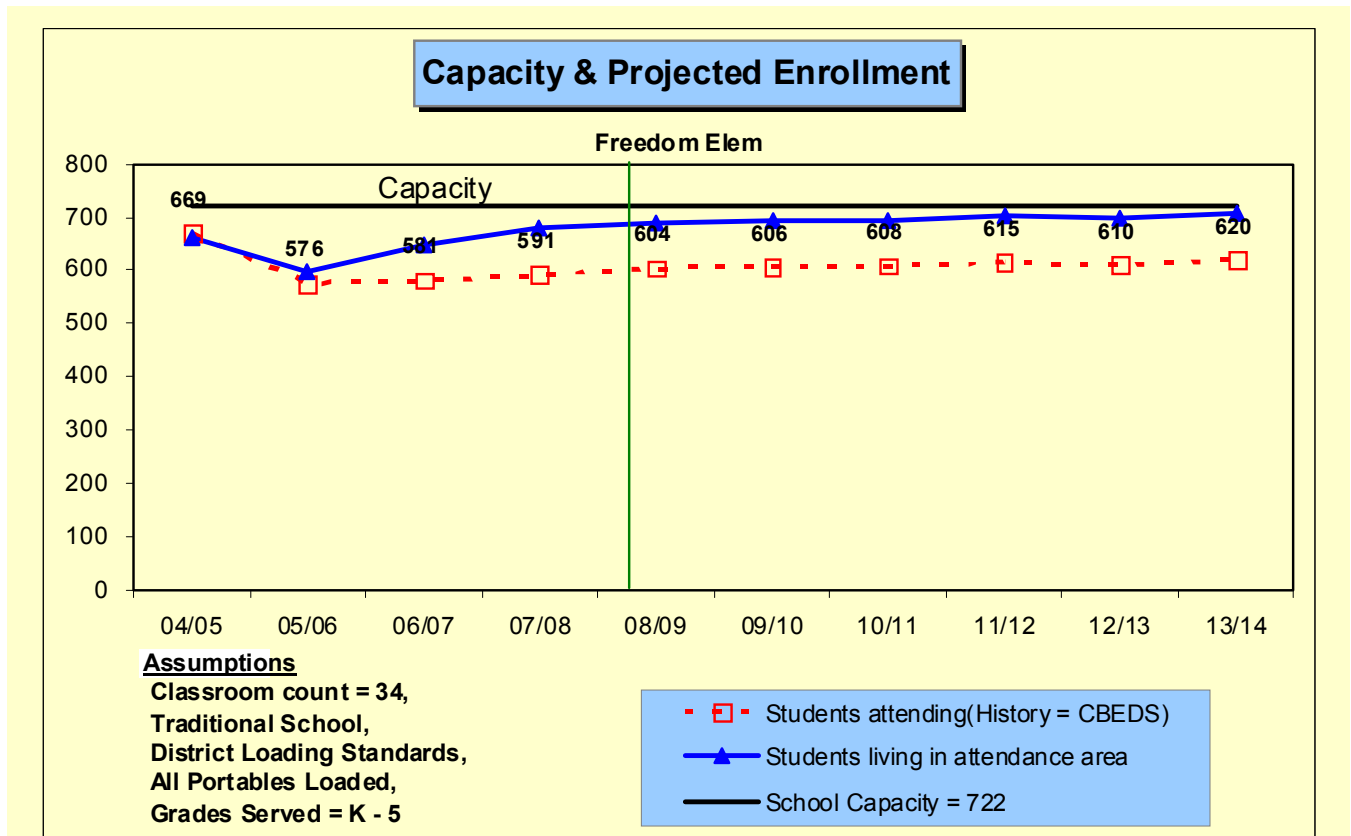


Figure #20 - Freedom Elementary

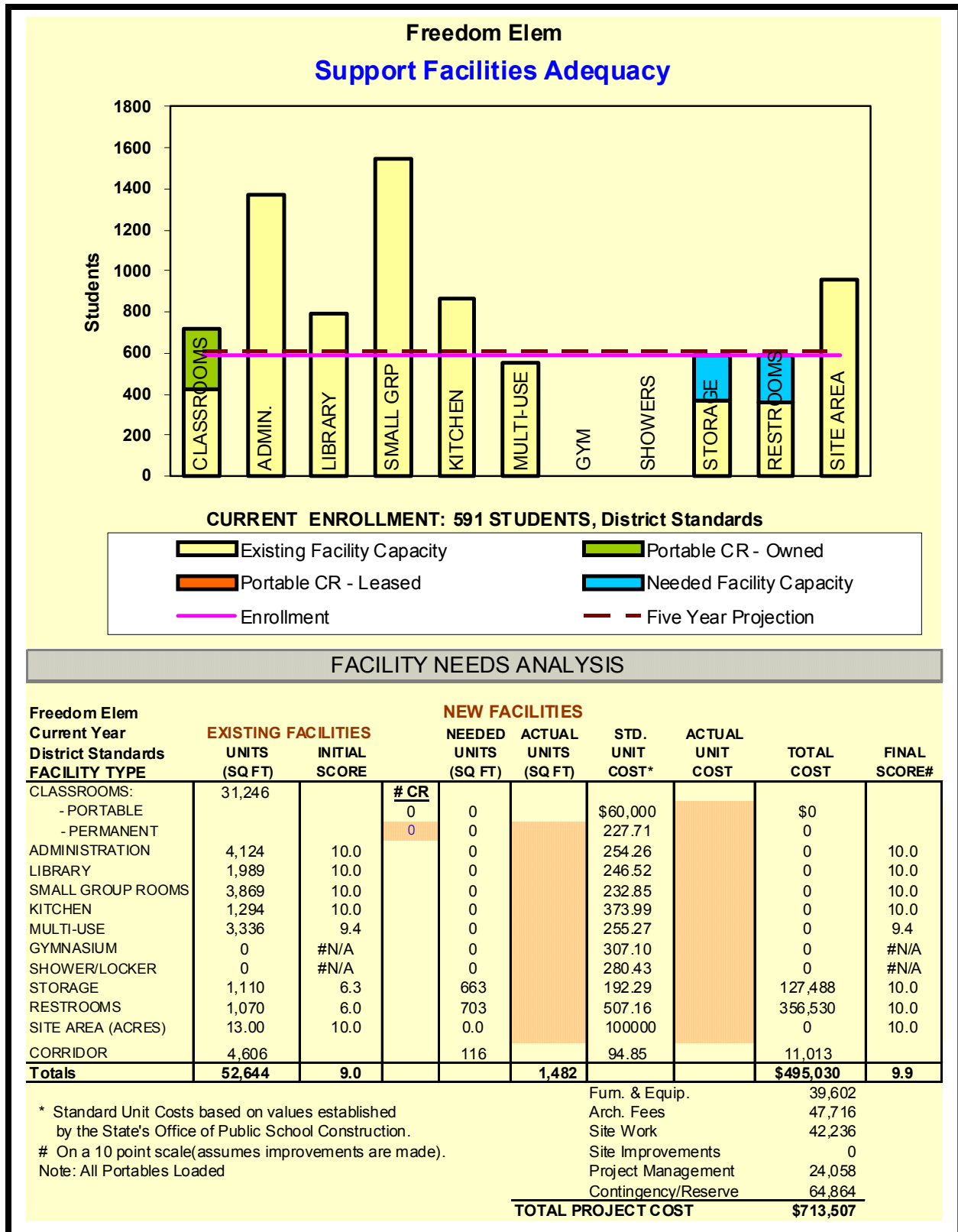


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	591	10	12	722	0	0	-5	131	
08/09	604	13	12	722	0	0	-5	118	0
09/10	606	2	12	722	0	0	-5	116	0
10/11	608	2	12	722	0	0	-5	114	0
11/12	615	7	12	722	0	0	-5	107	0
12/13	610	-5	12	722	0	0	-5	112	0
13/14	620	10	13	722	0	0	-5	102	0

* Based on Students Attending (Squares on Graph)
 Classroom count = 34

The enrollment at Freedom Elementary is projected to increase slightly. No new classrooms will be needed.

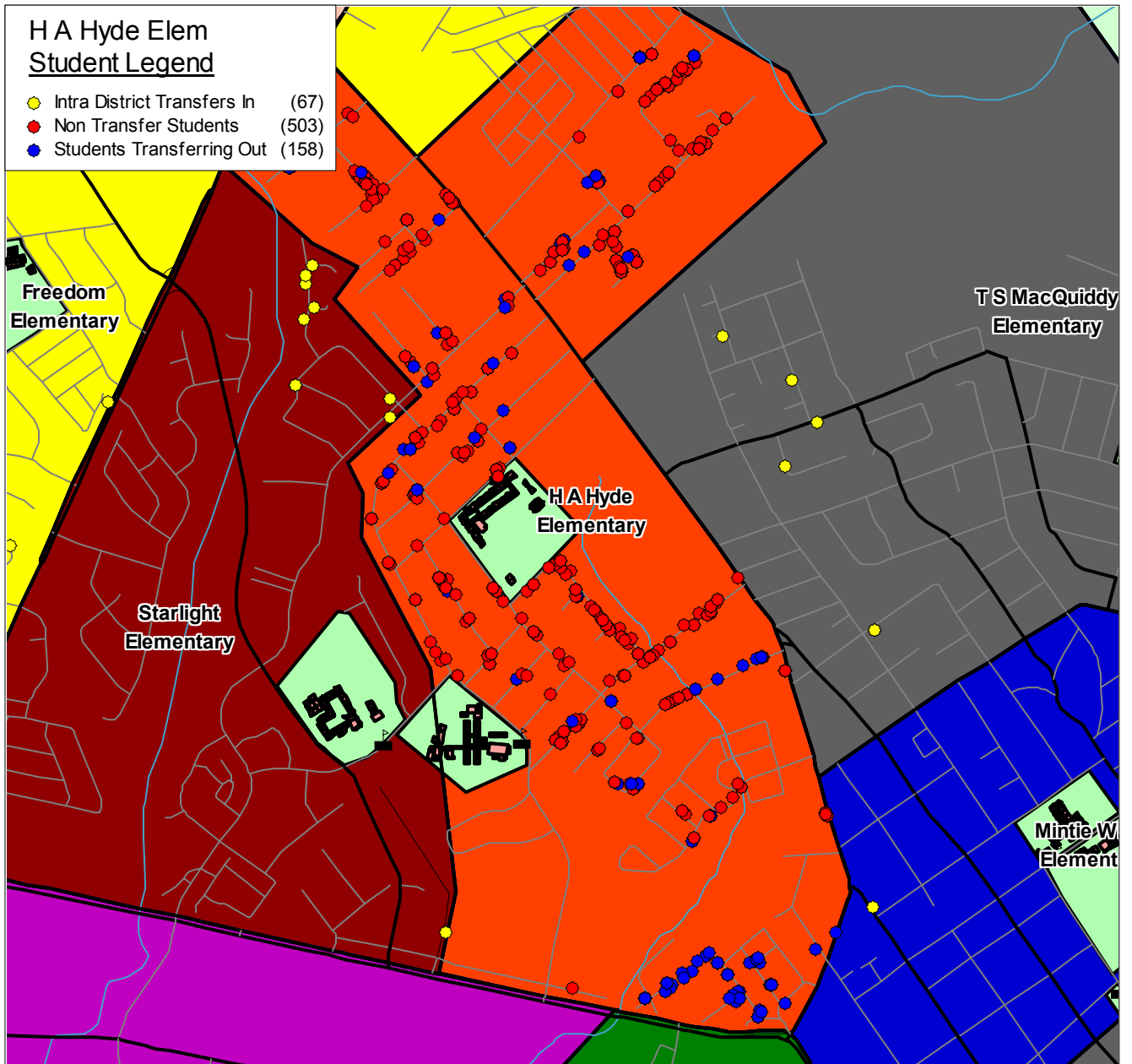
Figure #21 - Freedom Elementary



Map #22 - Aerial View of H. A. Hyde Elementary



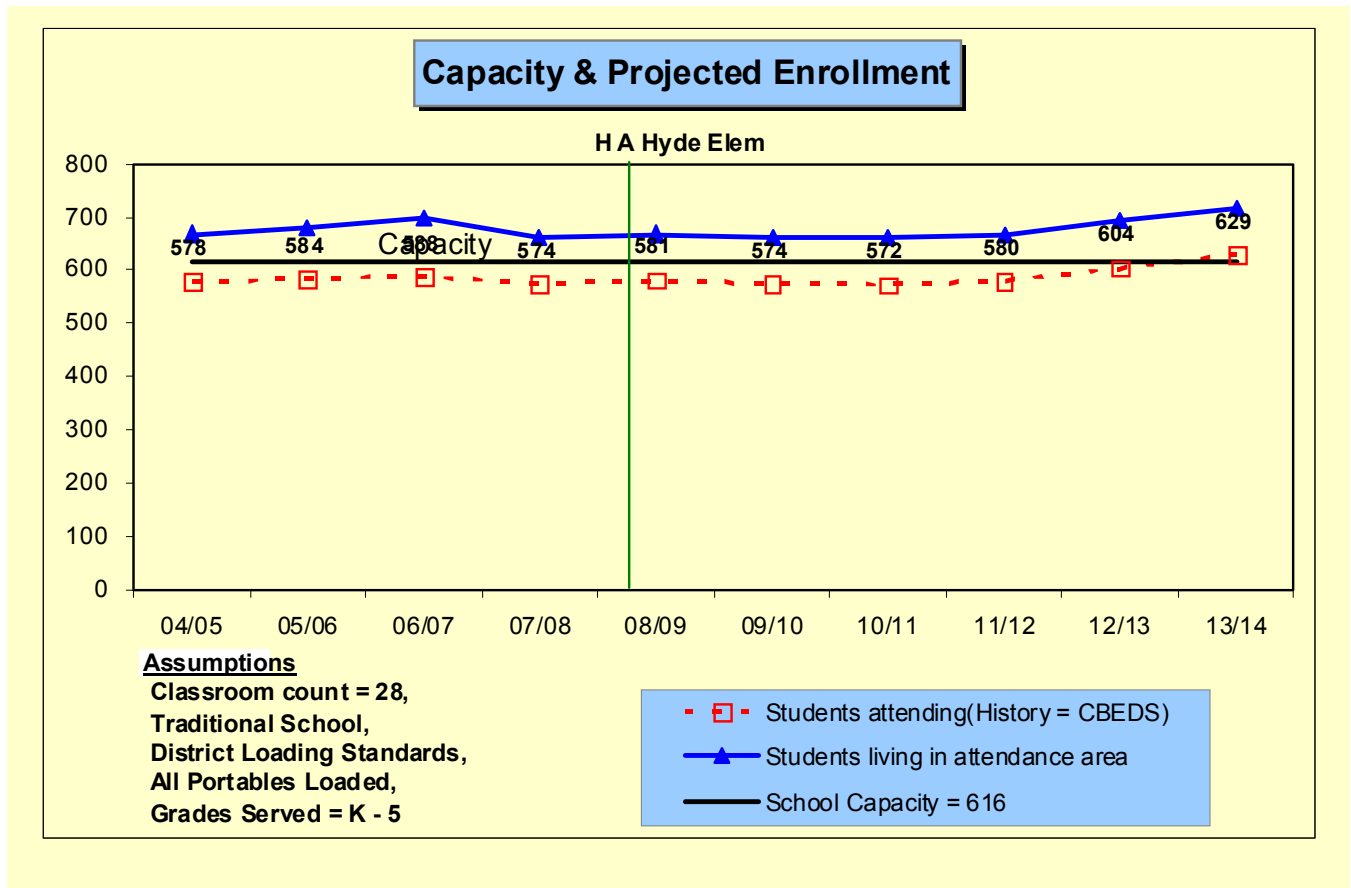
Map #23 – H. A. Hyde Elementary Boundary Map



Map #24 – H A Hyde Elementary Site Plan



Figure #22 – H A Hyde Elementary

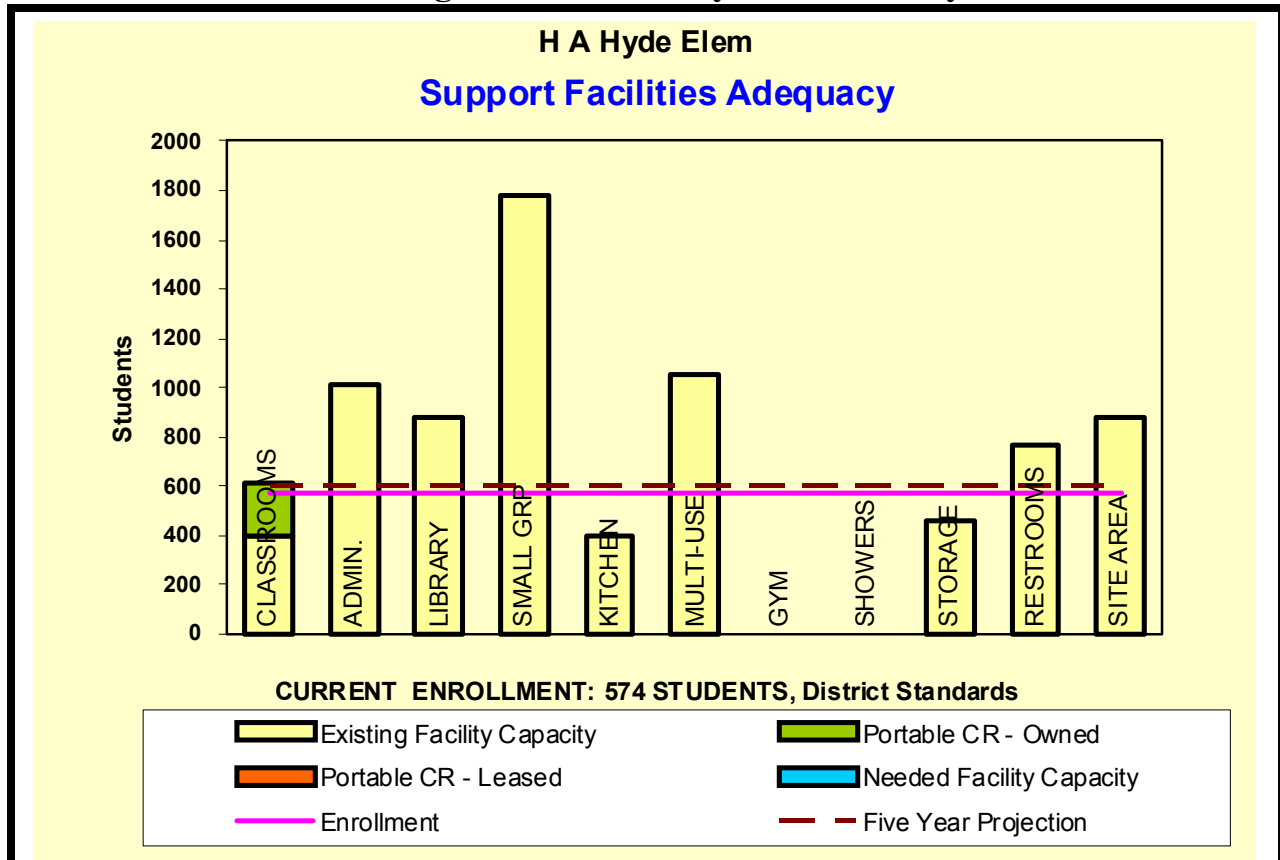


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	574	-14	16	616	0	0	-1	42	0
08/09	581	7	16	616	0	0	-1	35	0
09/10	574	-7	16	616	0	0	-1	42	0
10/11	572	-2	16	616	0	0	-2	44	0
11/12	580	8	16	616	0	0	-2	36	20
12/13	604	24	16	616	0	0	0	12	50
13/14	629	25	18	616	13	2	2	0	50

* Based on Students Attending (Squares on Graph)
 Classroom count = 28

H A Hyde Elementary has a capacity of 616 students. It is currently under capacity but will grow over the next six years. Two new classrooms will be needed.

Figure #23 – H A Hyde Elementary



FACILITY NEEDS ANALYSIS

H A Hyde Elem Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	ACTUAL UNIT COST	TOTAL COST	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	ACTUAL UNITS (SQ FT)				
CLASSROOMS:	28,084		# CR					
- PORTABLE			0		\$60,000		\$0	
- PERMANENT			0		227.71		0	
ADMINISTRATION	3,041	10.0	0		254.26		0	10.0
LIBRARY	2,190	10.0	0		246.52		0	10.0
SMALL GROUP ROOMS	4,453	10.0	0		232.85		0	10.0
KITCHEN	180	7.0	0		373.99		0	7.0
MULTI-USE	6,303	10.0	0		255.27		0	10.0
GYMNASIUM	0	#N/A	0		307.10		0	#N/A
SHOWER/LOCKER	0	#N/A	0		280.43		0	#N/A
STORAGE	1,394	8.1	0		192.29		0	8.1
RESTROOMS	2,311	10.0	0		507.16		0	10.0
SITE AREA (ACRES)	12.00	10.0	0.0		100000		0	10.0
CORRIDOR	4,508		0		94.85		0	
Totals	52,464	9.7		0			\$0	9.7

* Standard Unit Costs based on values established by the State's Office of Public School Construction.

On a 10 point scale (assumes improvements are made).

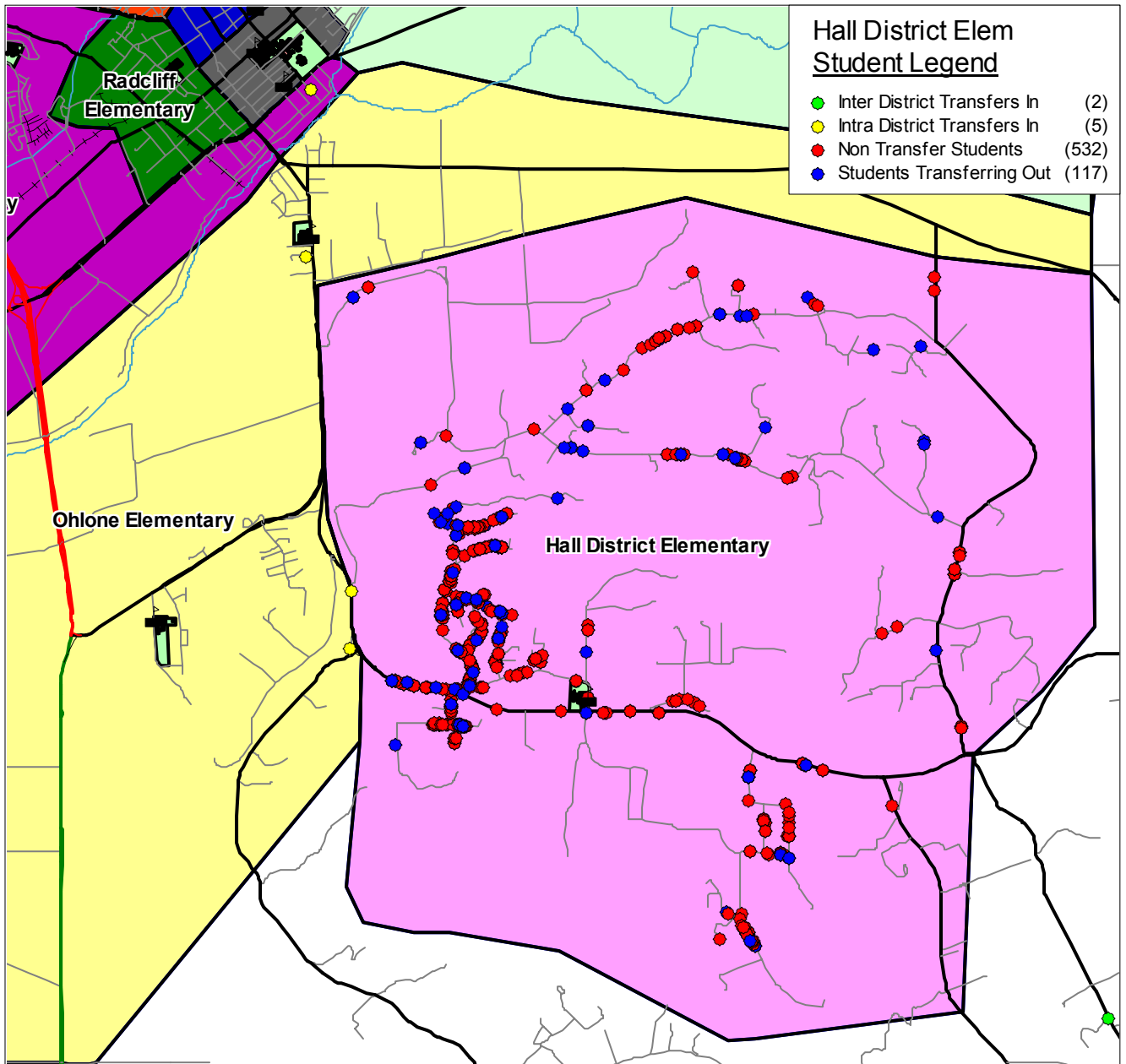
Note: All Portables Loaded

Furn. & Equip.	0
Arch. Fees	0
Site Work	0
Site Improvements	0
Project Management	0
Contingency/Reserve	0
TOTAL PROJECT COST	\$0

Map #25 - Aerial Map of Hall District Elementary



Map #26 – Hall District Elementary Boundary Map



Map #27 – Hall District Elementary Site Plan

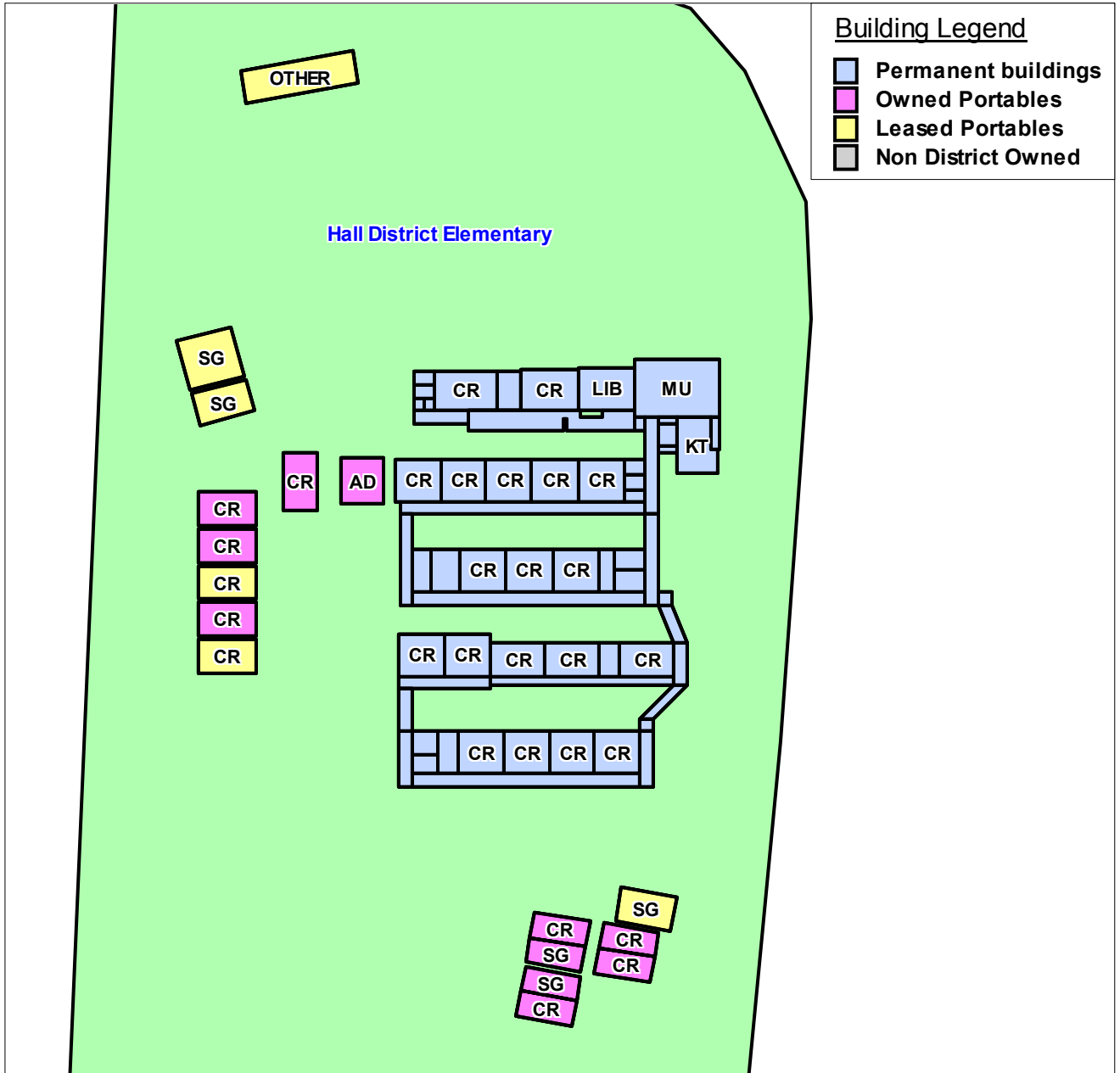
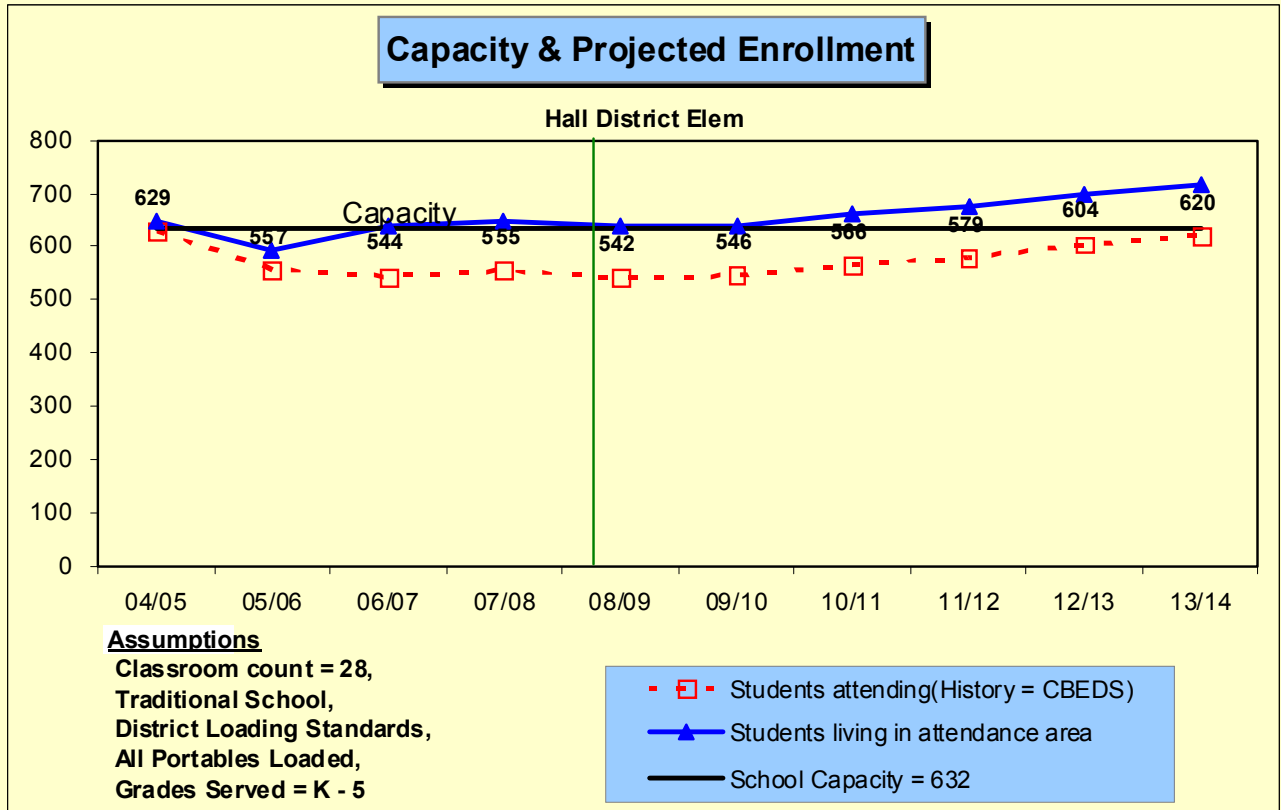


Figure #24 – Hall District Elementary

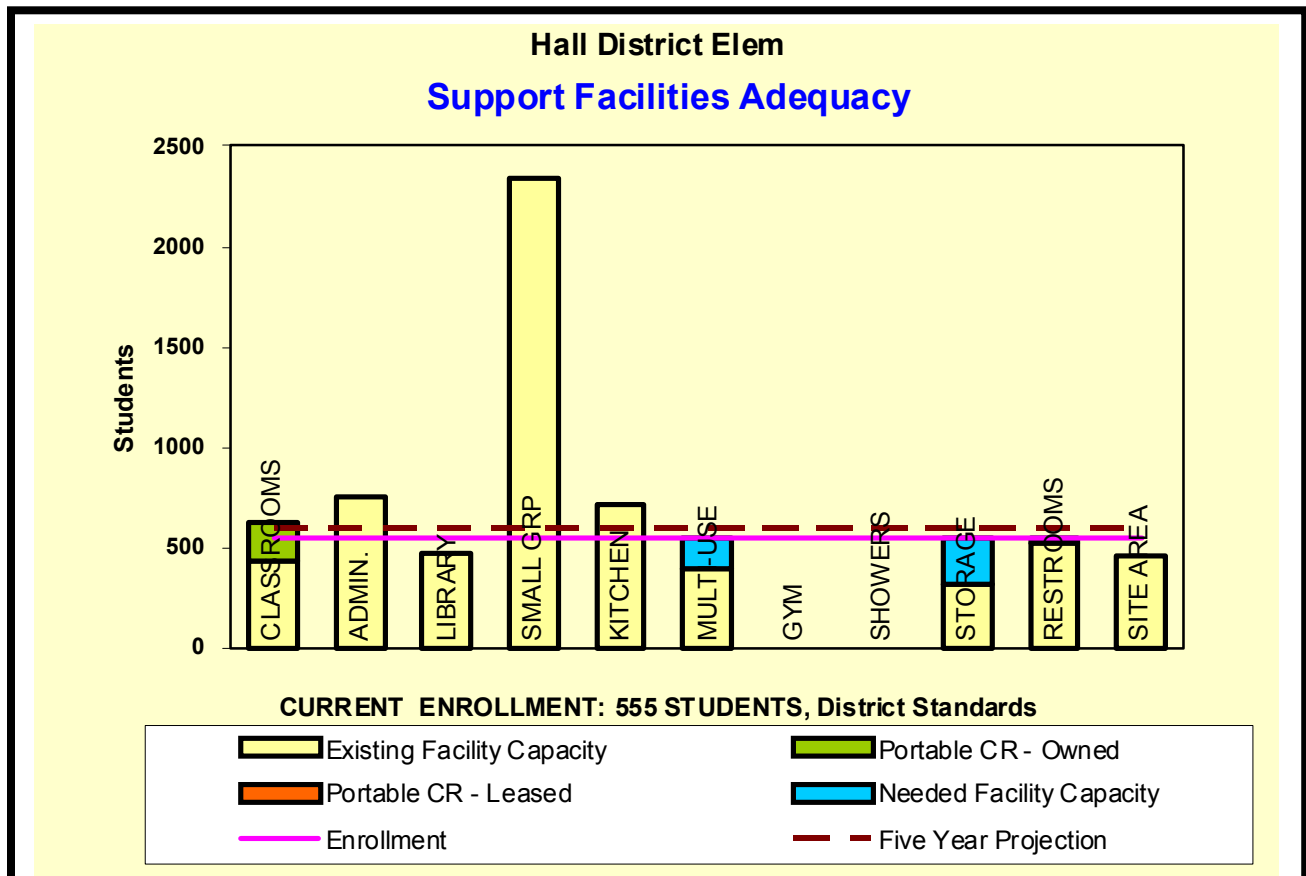


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	555	11	0	632	0	0	-3	77	
08/09	542	-13	0	632	0	0	-4	90	0
09/10	546	4	0	632	0	0	-3	86	6
10/11	566	20	0	632	0	0	-2	66	41
11/12	579	13	0	632	0	0	-2	53	39
12/13	604	25	0	632	0	0	-1	28	39
13/14	620	16	0	632	0	0	-1	12	24

* Based on Students Attending (Squares on Graph)
 Classroom count = 28

Hall District has a capacity of 632 students. This school is expected to grow in enrollment over the following six years. The school is currently under capacity. A few support facilities may be needed to bring this school up to the State standards as shown on the following page.

Figure #25 – Hall District Elementary



FACILITY NEEDS ANALYSIS

Hall District Elem Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	ACTUAL UNIT COST	TOTAL COST	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	ACTUAL UNITS (SQ FT)				
CLASSROOMS:	27,413		# CR					
- PORTABLE			0	0	\$60,000		\$0	
- PERMANENT			0	0	227.71		0	
ADMINISTRATION	2,264	10.0	0	0	254.26		0	10.0
LIBRARY	1,196	8.6	0	0	246.52		0	8.6
SMALL GROUP ROOMS	5,835	10.0	0	0	232.85		0	10.0
KITCHEN	1,072	10.0	0	0	373.99		0	10.0
MULTI-USE	2,390	7.2	940	940	255.27		239,957	10.0
GYMNASIUM	0	#N/A	0	0	307.10		0	#N/A
SHOWER/LOCKER	0	#N/A	0	0	280.43		0	#N/A
STORAGE	939	5.6	726	726	192.29		139,602	10.0
RESTROOMS	1,581	9.5	84	84	507.16		42,601	10.0
SITE AREA (ACRES)	7.00	8.4	0.0	0.0	100000		0	8.4
CORRIDOR	4,045		149	149	94.85		14,108	
Totals	46,735	8.8		1,899			\$436,268	9.5

* Standard Unit Costs based on values established by the State's Office of Public School Construction.

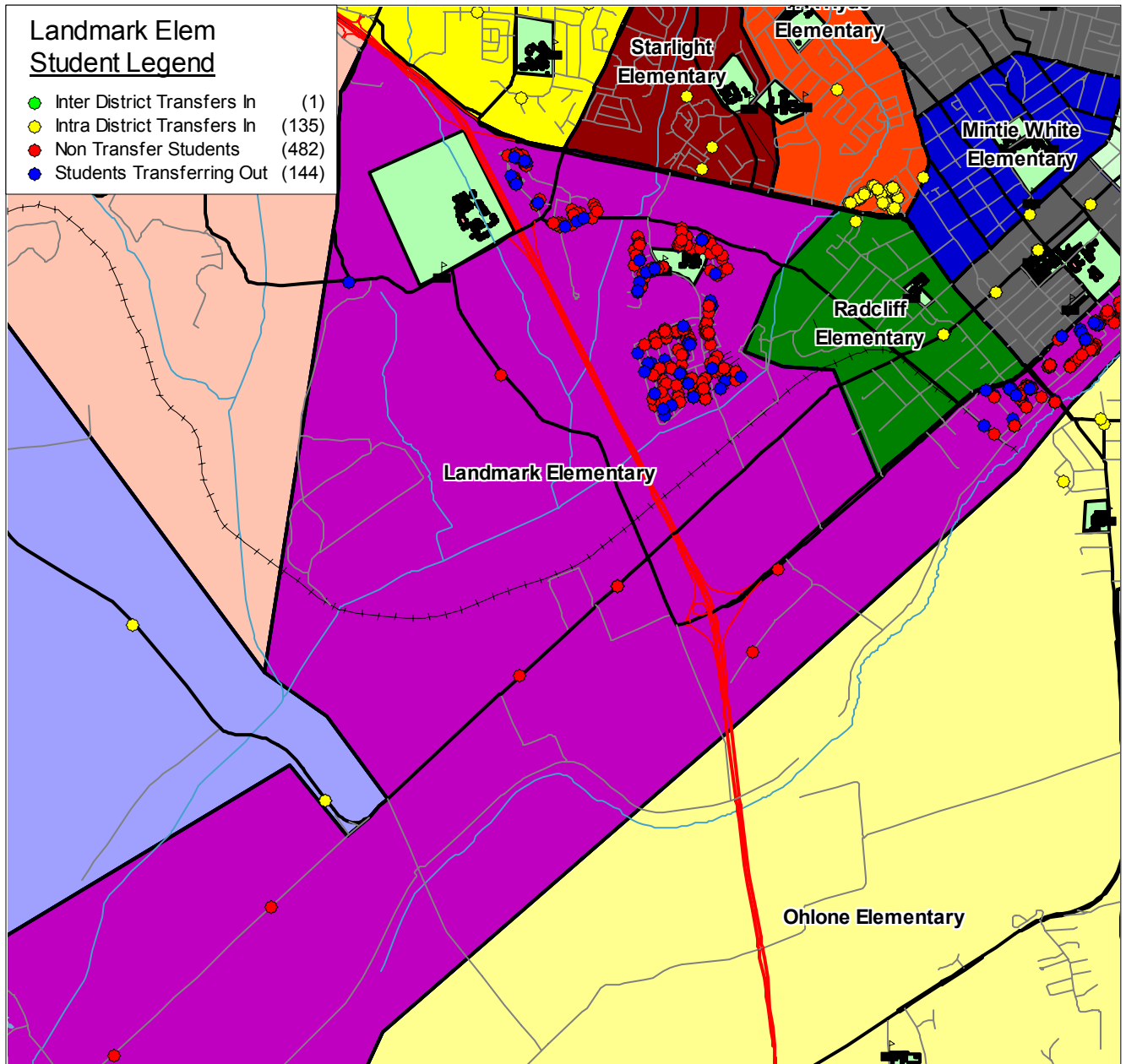
On a 10 point scale (assumes improvements are made).
Note: All Portables Loaded

Furn. & Equip.	34,901
Arch. Fees	42,052
Site Work	37,222
Site Improvements	0
Project Management	21,203
Contingency/Reserve	57,165
TOTAL PROJECT COST	\$628,811

Map #28 - Aerial View of Landmark Elementary



Map #29 - Landmark Elementary Boundary Map

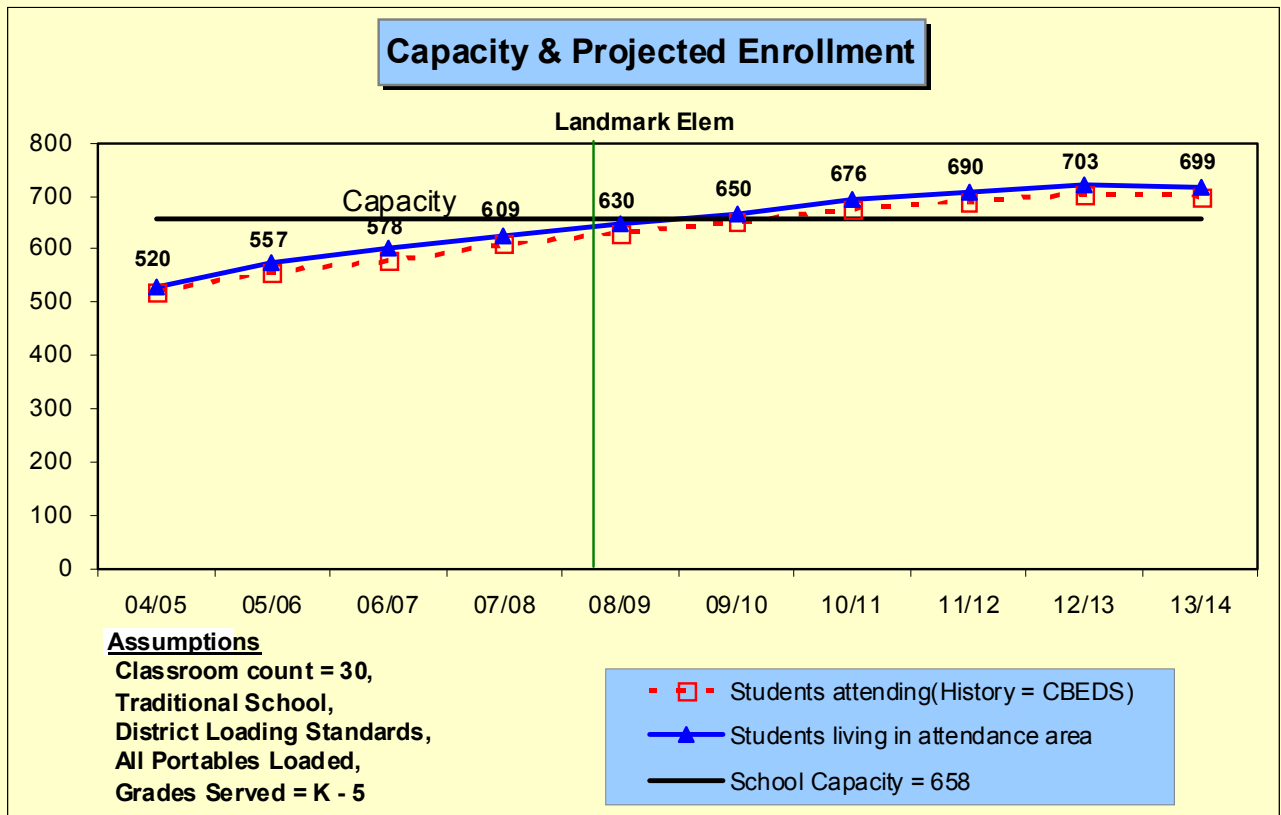


Nearly the same number of students transfer in as transfer out of Landmark, as shown by the yellow dots outside the boundary and the blue dots inside the boundary, respectively.

Map #30 - Landmark Elementary Site Plan



Figure #26 - Landmark Elementary

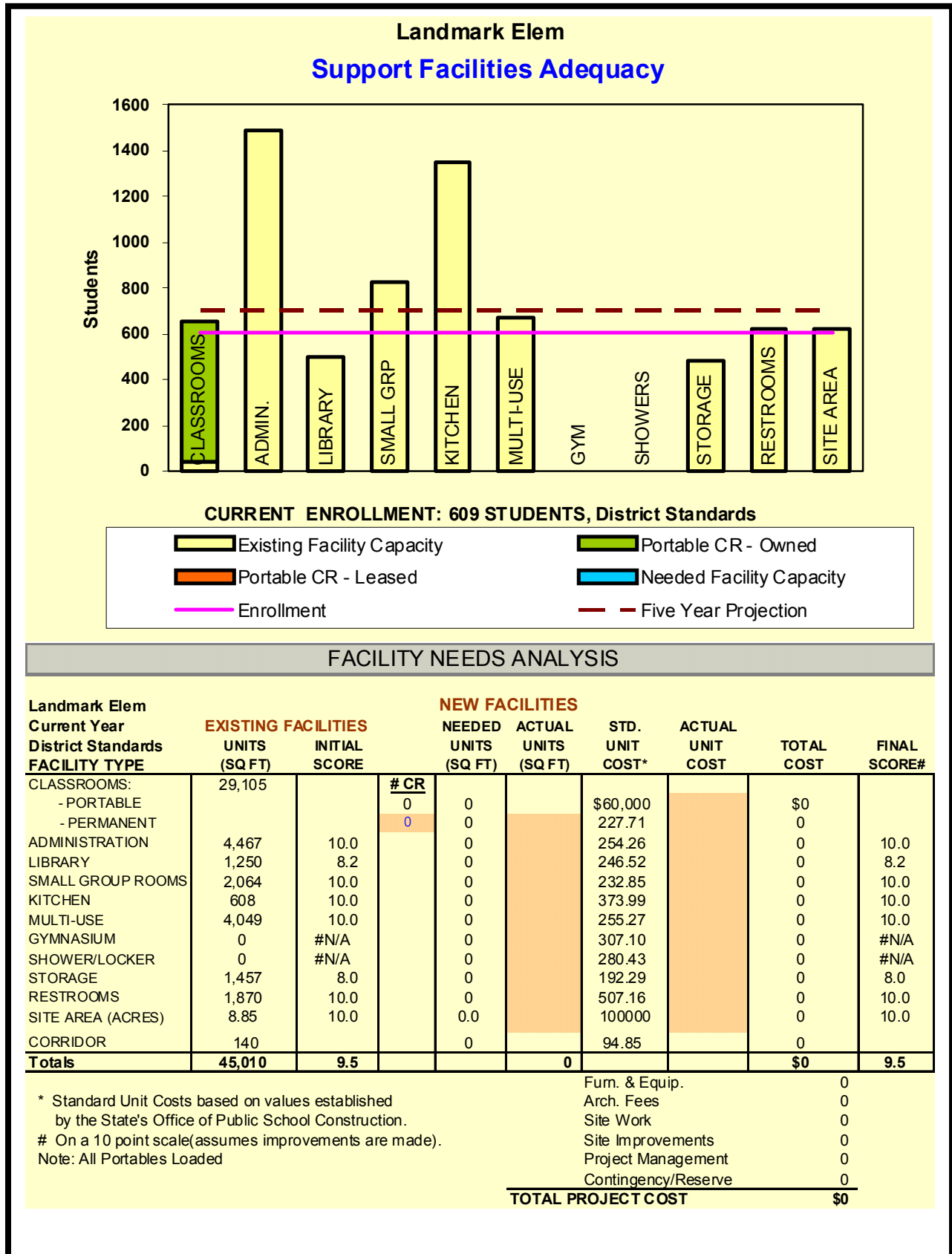


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	609	31	5	658	0	0	-3	49	0
08/09	630	21	5	658	0	0	-1	28	0
09/10	650	20	5	658	0	0	0	8	0
10/11	676	26	5	658	18	1	1	0	0
11/12	690	14	5	658	32	1	2	0	5
12/13	703	13	5	658	45	0	2	0	5
13/14	699	-4	5	658	41	0	2	0	0

* Based on Students Attending (Squares on Graph)
Classroom count = 30

Landmark Elementary has a capacity of 658 students. Two additional classrooms will be needed in six years.

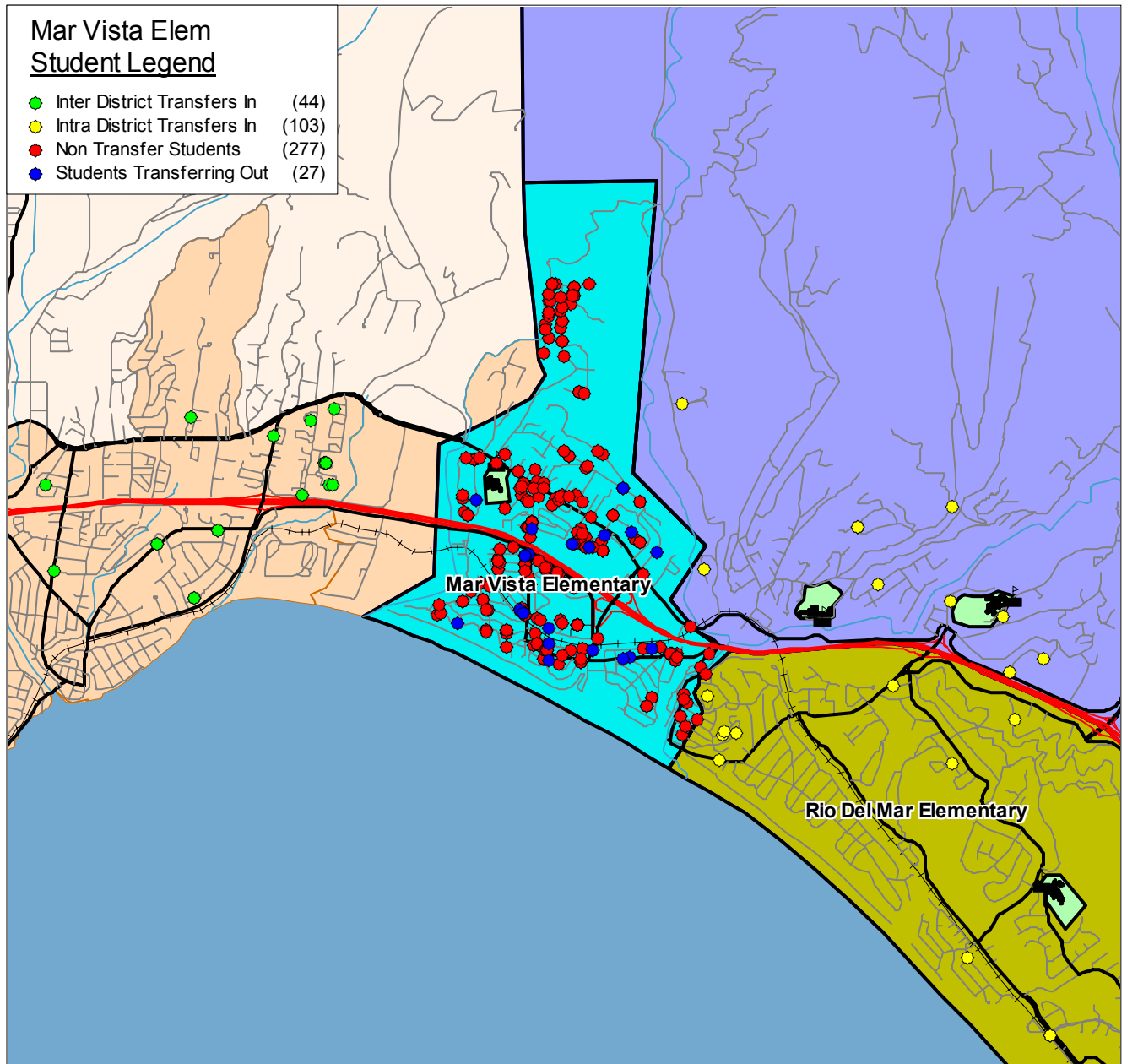
Figure #27 – Landmark Elementary



Map #31 - Aerial View of Mar Vista Elementary



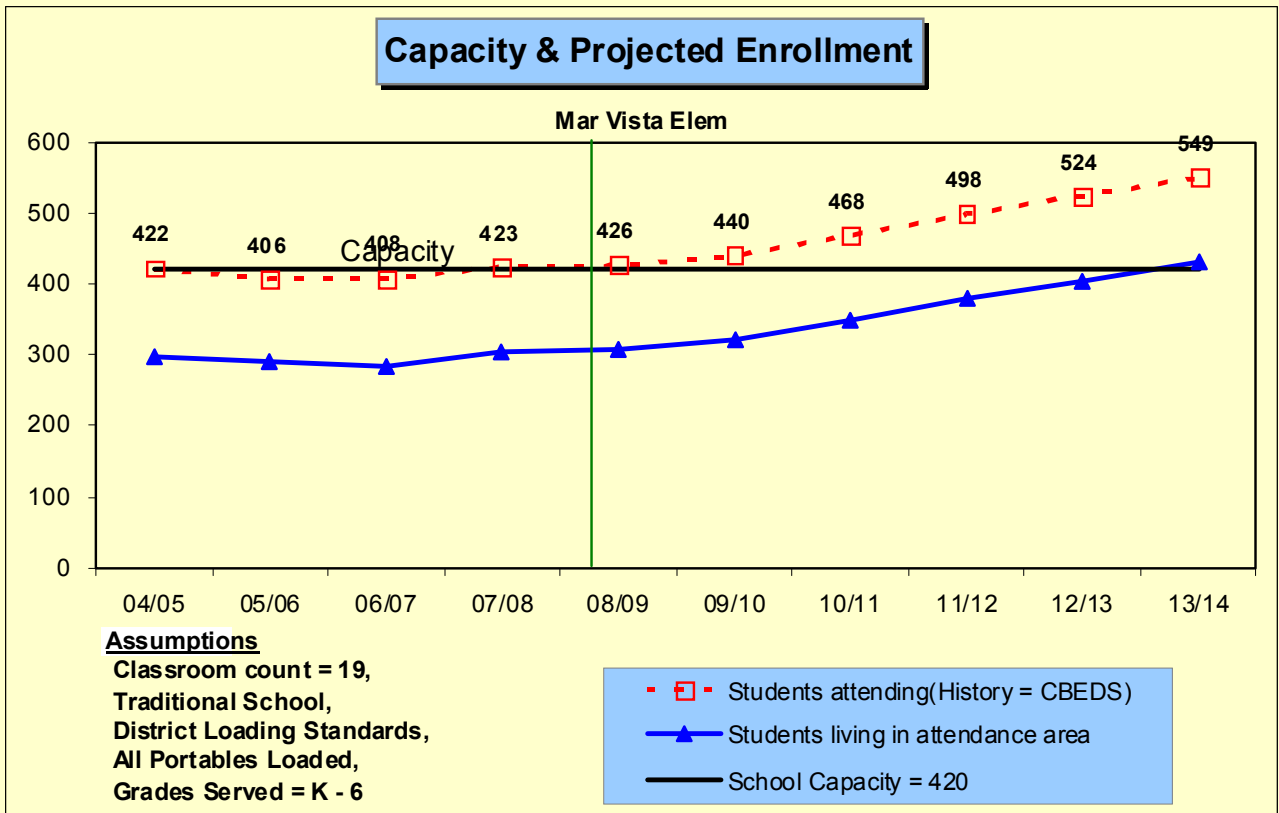
Map #32 – Mar Vista Elementary Boundary Map



Map #33 – Mar Vista Elementary Site Plan



Figure #28 – Mar Vista Elementary

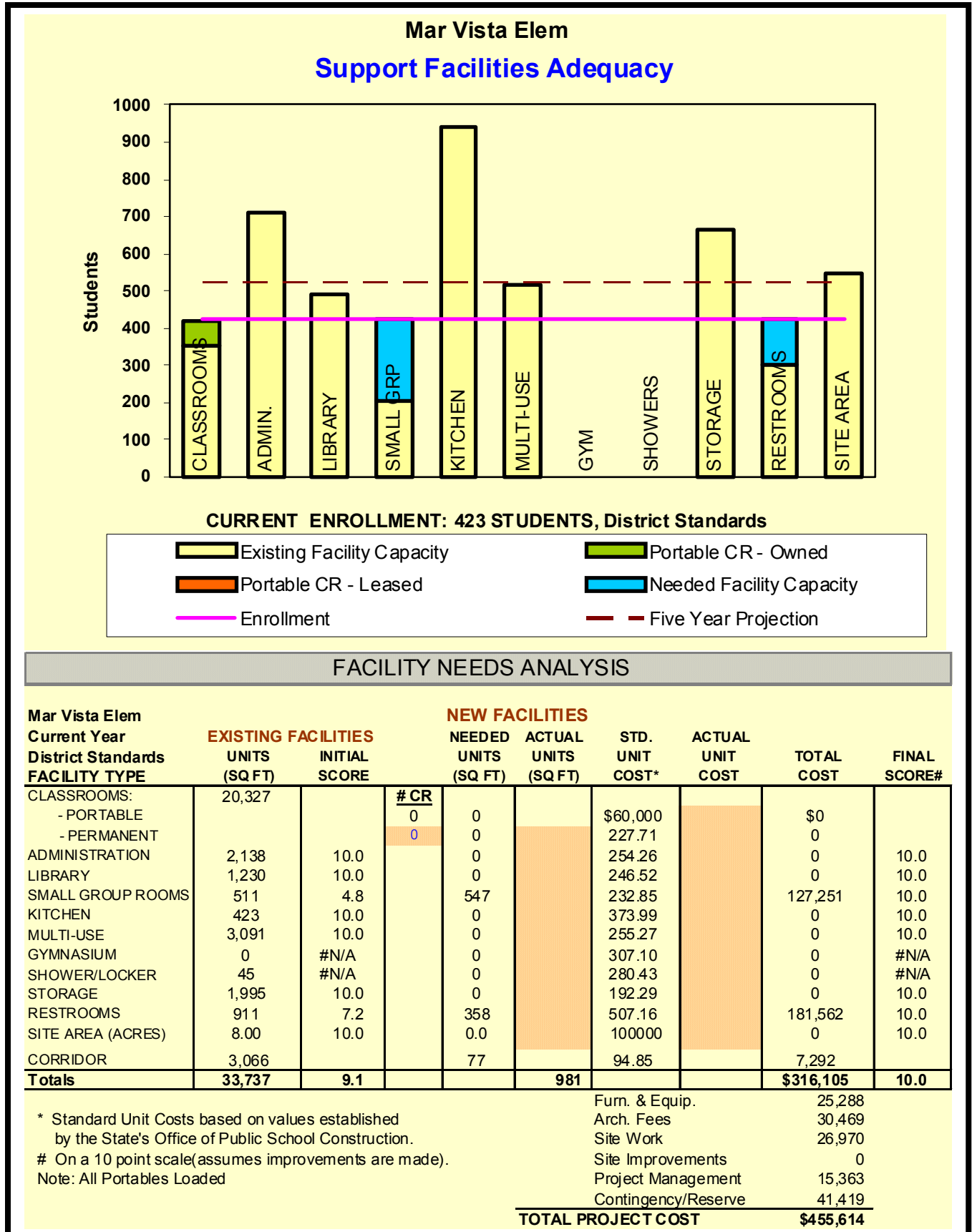


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	423	15	8	420	3	1	1	0	
08/09	426	3	8	420	6	0	1	0	0
09/10	440	14	8	420	20	1	2	0	29
10/11	468	28	9	420	48	1	3	0	79
11/12	498	30	9	420	78	1	4	0	64
12/13	524	26	10	420	104	2	6	0	50
13/14	549	25	10	420	129	0	6	0	50

* Based on Students Attending (Squares on Graph)
Classroom count = 19

Mar Vista Elementary has a capacity of 420 students and is slightly over its capacity today. The maximum capacity at 100% efficiency is 455 students. This school has more students attending than live in the boundary as can be seen by the difference between the blue and red lines. This school is projected to increase in enrollment. Six additional classrooms will be needed over the next six years.

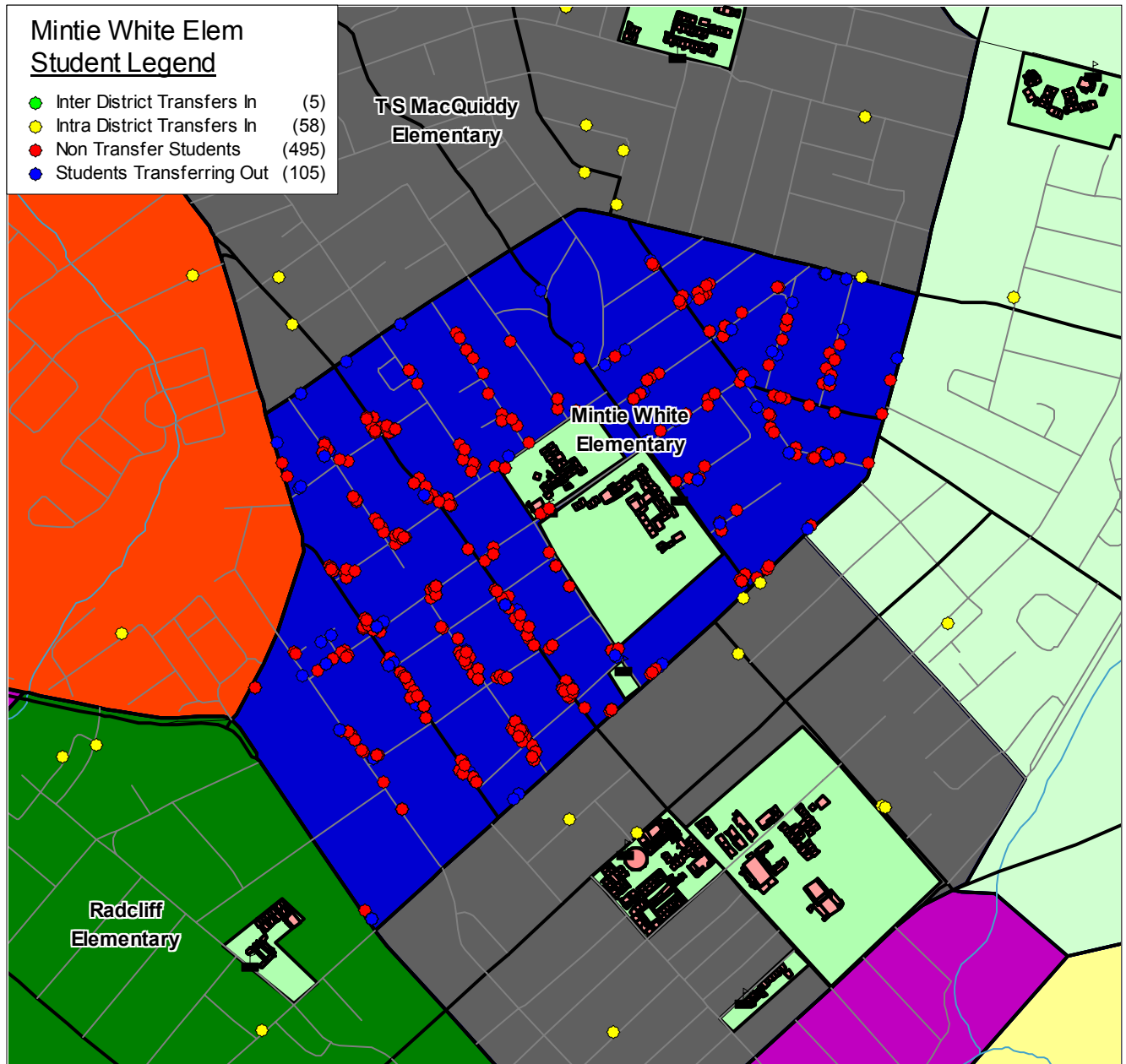
Figure #29 – Mar Vista Elementary



Map #34 - Aerial View of Mintie White Elementary



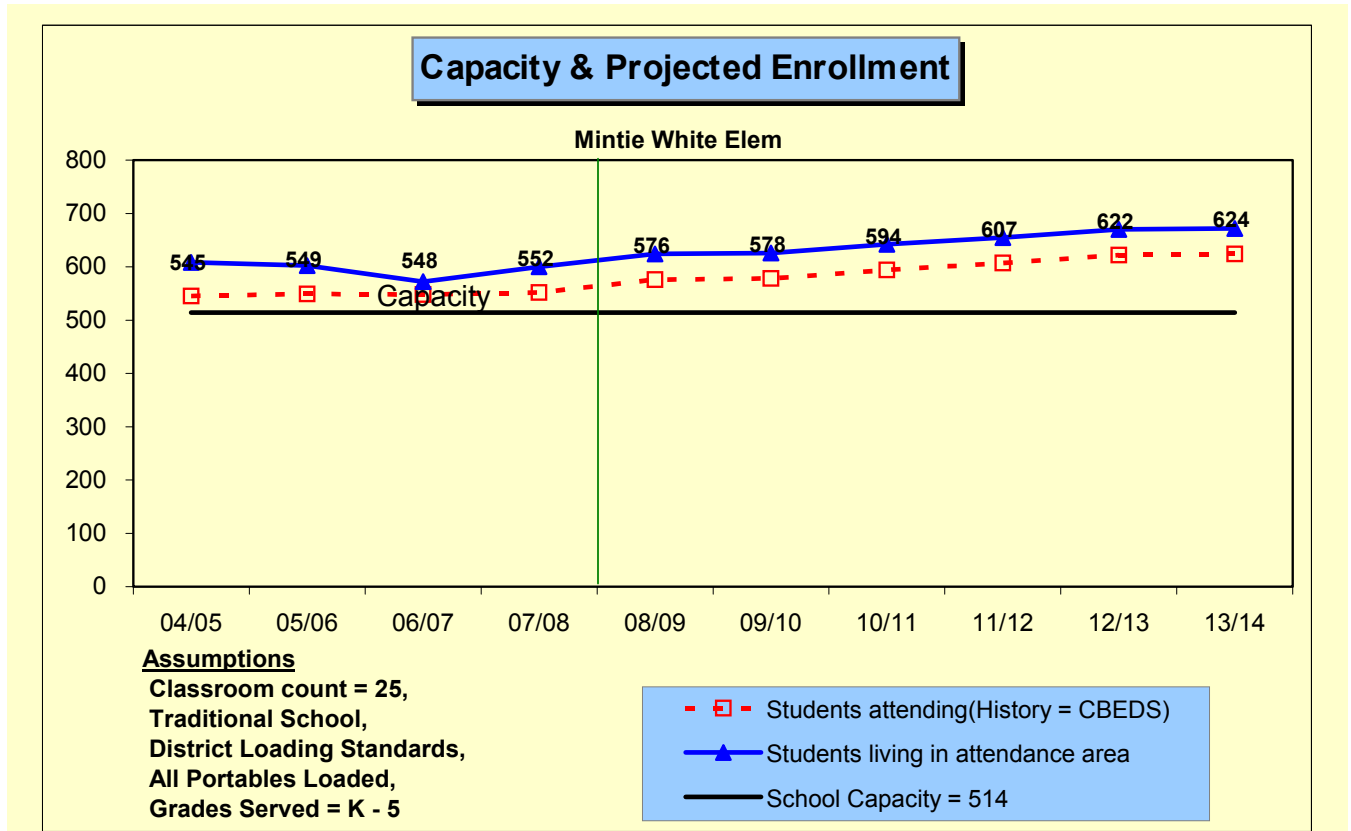
Map #35 – Mintie White Elementary Boundary Map



Map #36 – Mintie White Elementary Site Plan



Figure #30 – Mintie White Elementary

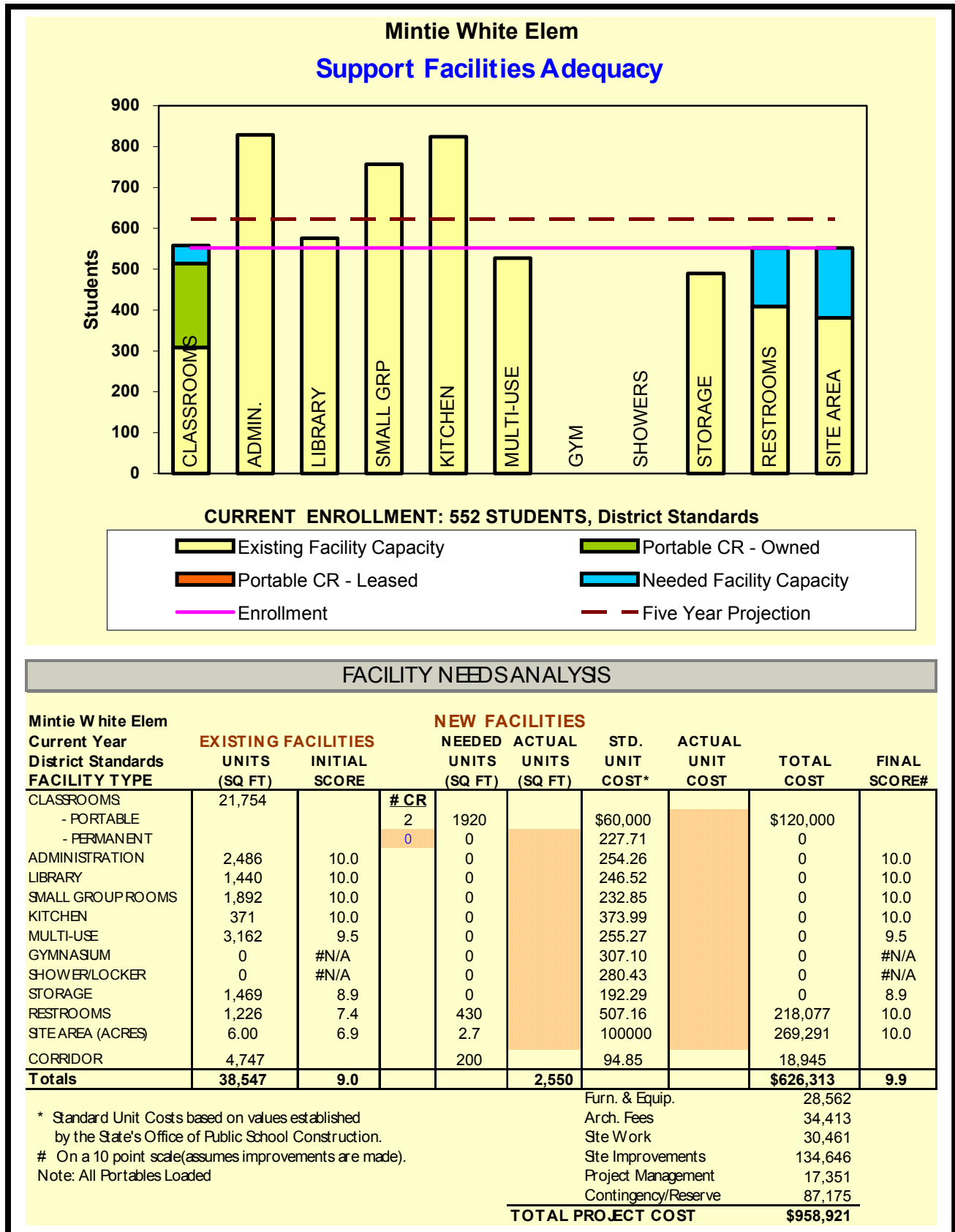


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	552	4	0	514	38	1	1	0	0
08/09	576	24	0	514	62	2	3	0	0
09/10	578	2	0	514	64	0	2	0	0
10/11	594	16	0	514	80	1	4	0	0
11/12	607	13	0	514	93	0	3	0	0
12/13	622	15	0	514	108	1	5	0	0
13/14	624	2	0	514	110	0	5	0	0

* Based on Students Attending (Squares on Graph)
 Classroom count = 25

Mintie White Elementary has a capacity of 514 students. This area is growing in enrollment. The school is currently over capacity. The maximum capacity for this school is 588 when assuming 100% efficiency. Five new classrooms will be needed over the next six years.

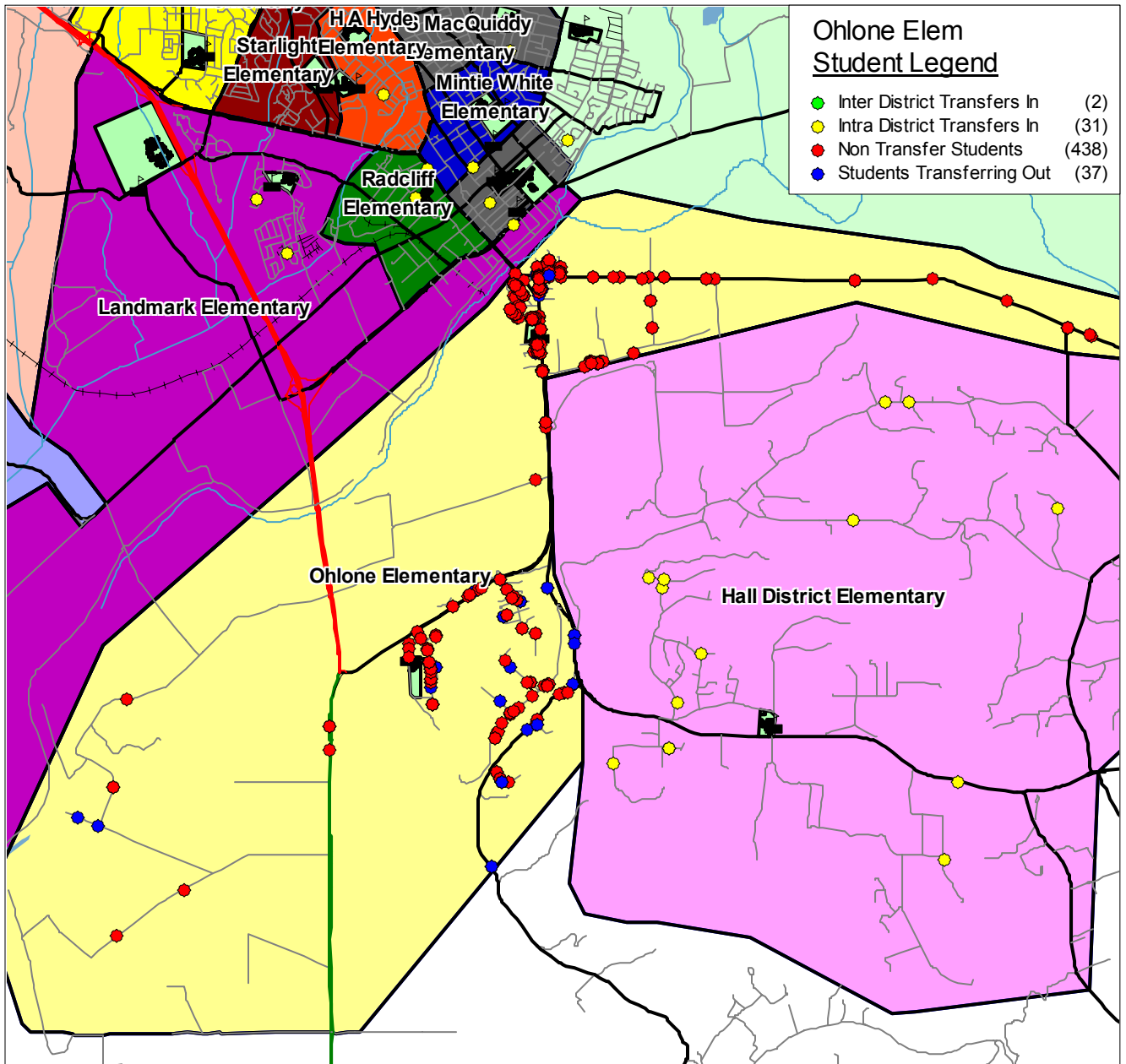
Figure #31 – Mintie White Elementary



Map #37 - Aerial View of Ohlone Elementary



Map #38 - Ohlone Elementary Boundary Map



Map #39 – Ohlone Elementary Site Plan

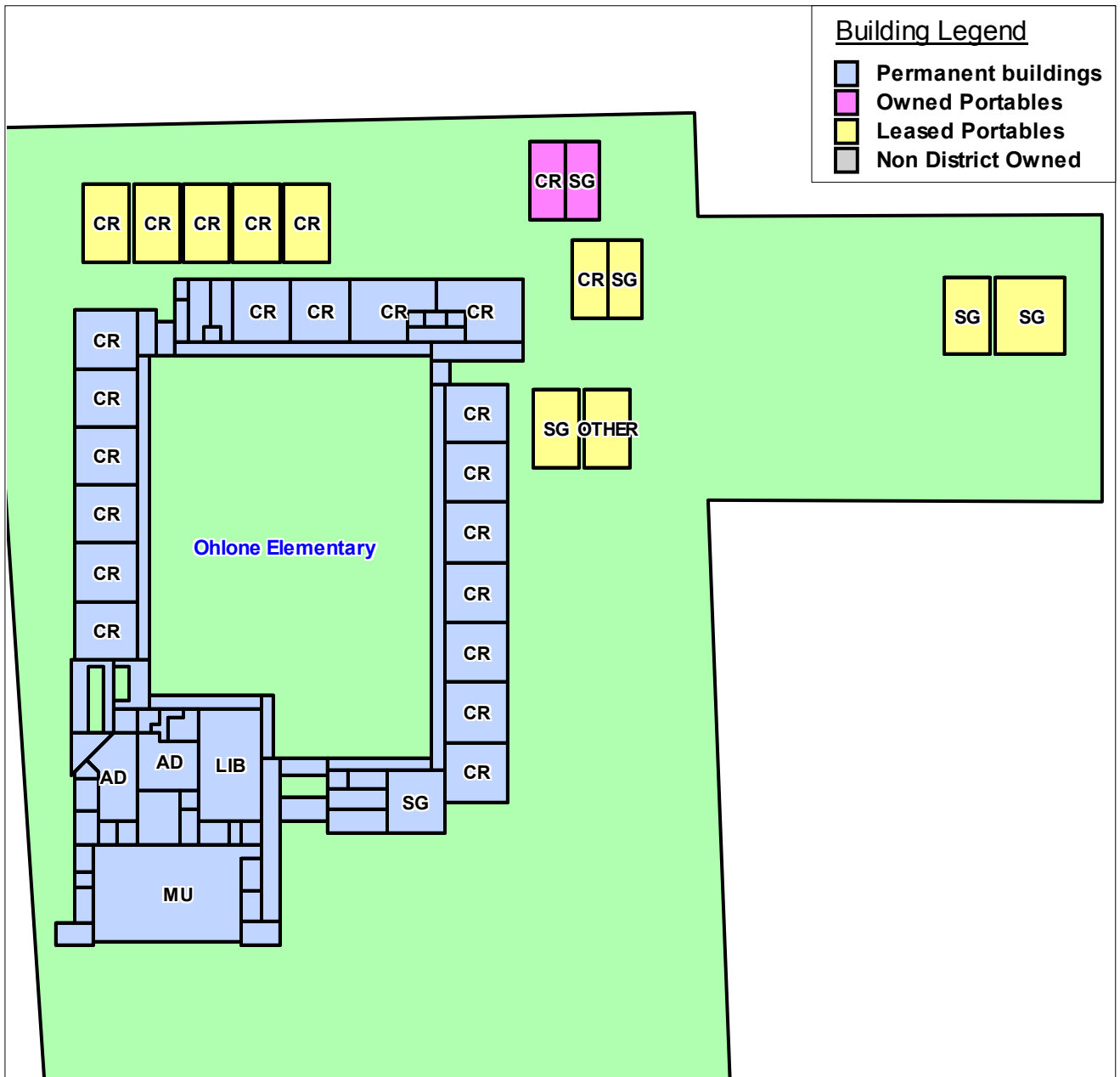
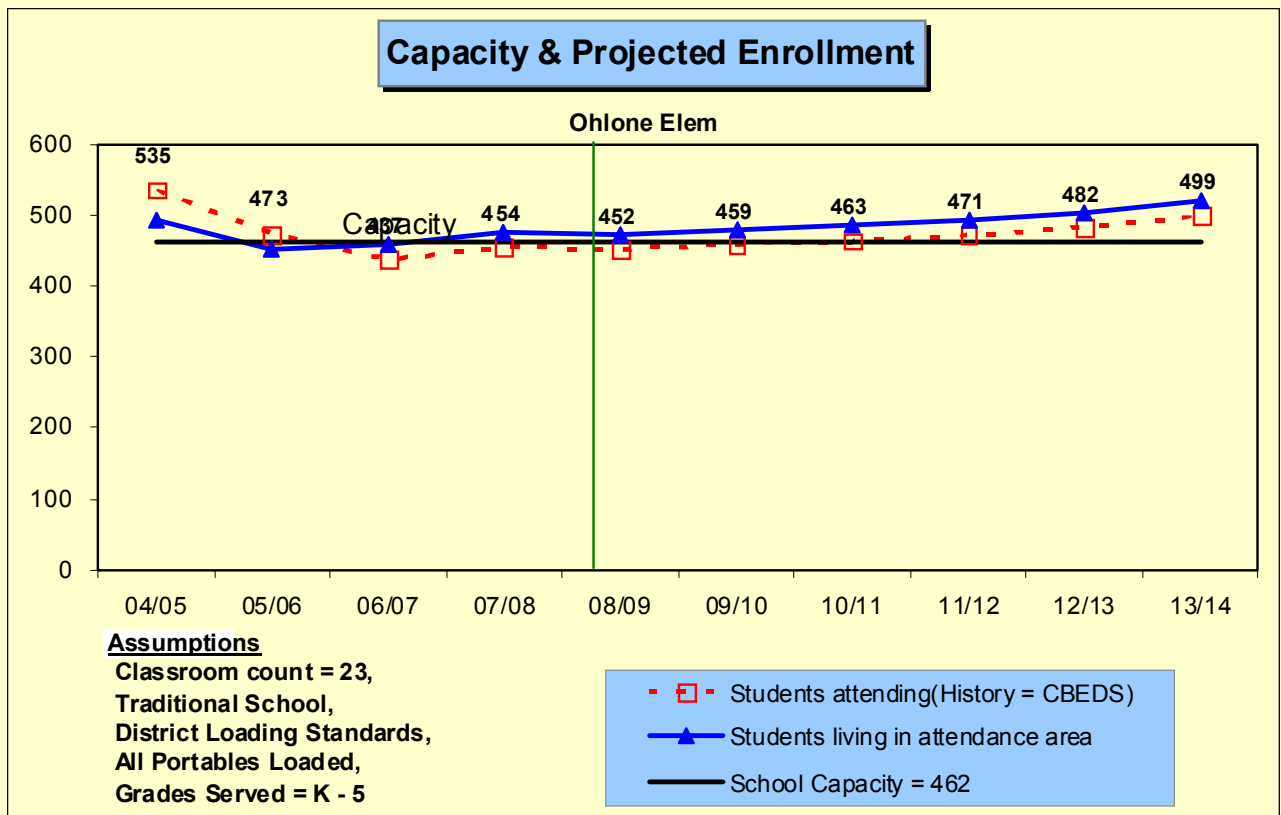


Figure #32 – Ohlone Elementary

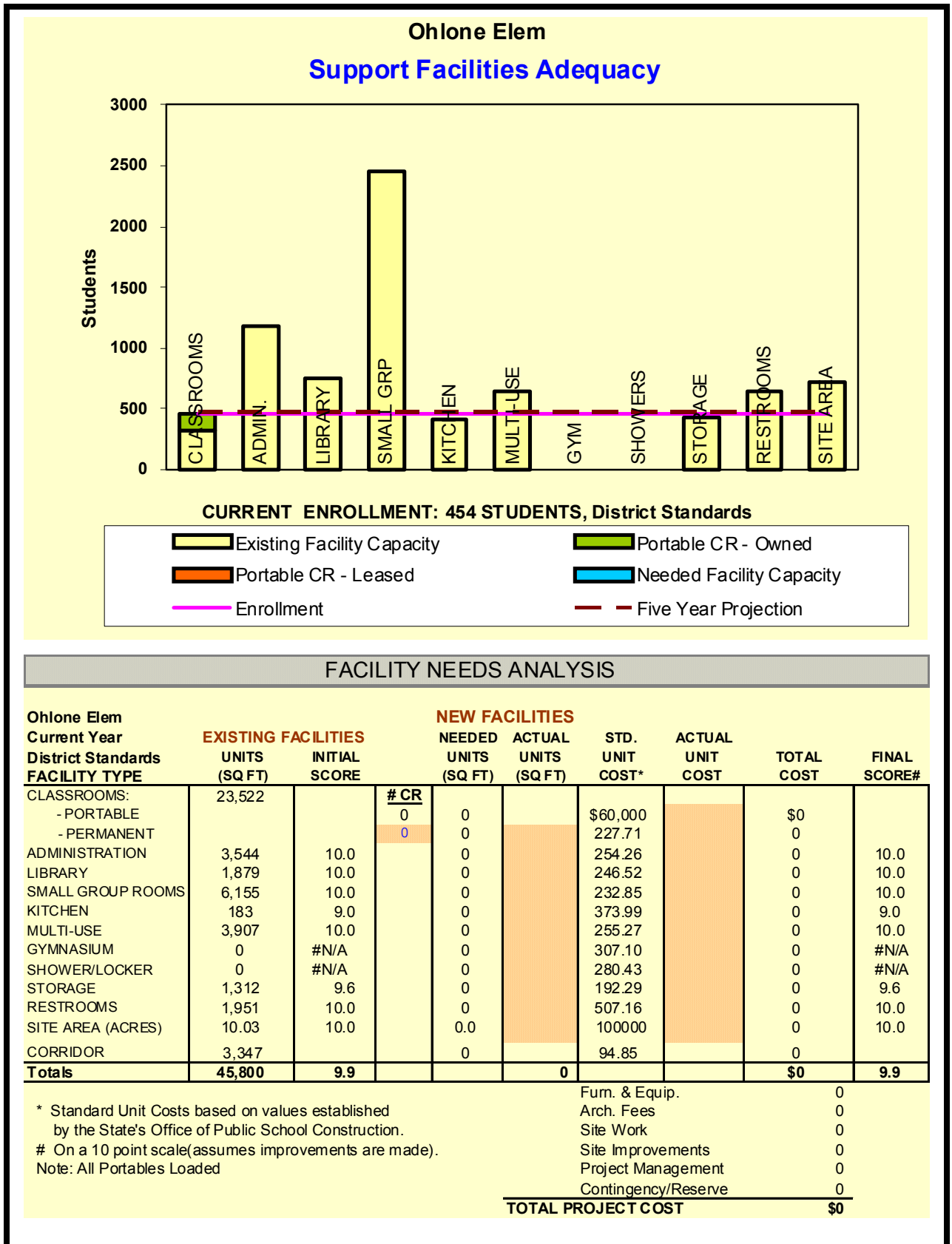


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	454	17	22	462	0	0	0	8	0
08/09	452	-2	22	462	0	0	0	10	0
09/10	459	7	22	462	0	0	-1	3	0
10/11	463	4	22	462	1	0	0	0	0
11/12	471	8	22	462	9	0	0	0	13
12/13	482	11	22	462	20	1	1	0	13
13/14	499	17	24	462	37	1	2	0	25

* Based on Students Attending (Squares on Graph)
 Classroom count = 23

Ohlone Elementary is stable in enrollment. This school has a current capacity of 462 students and a projected enrollment of 499 students. Two additional classrooms will be needed at this school.

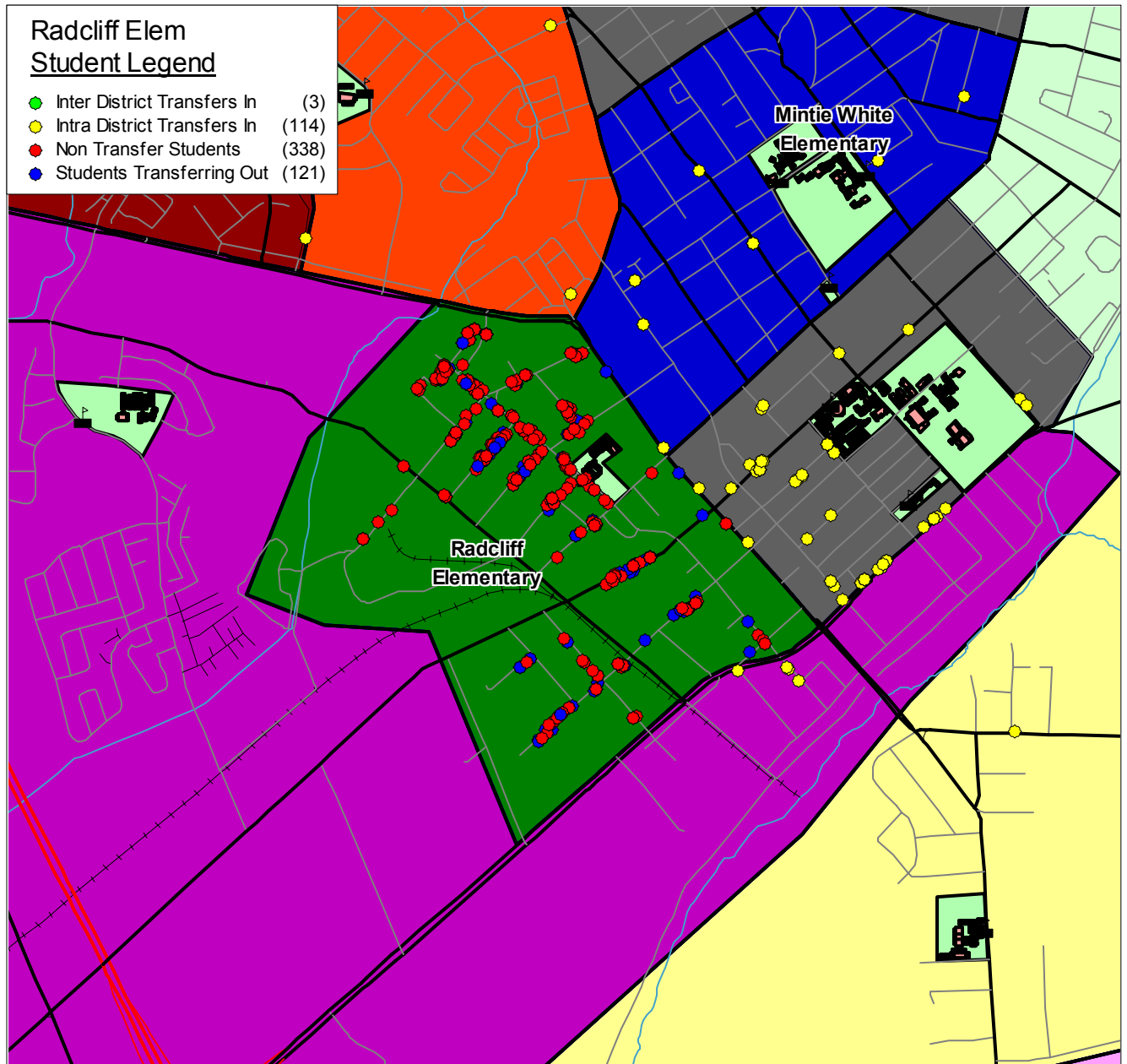
Figure #33 - Ohlone Elementary



Map #40 - Aerial View of Radcliff Elementary



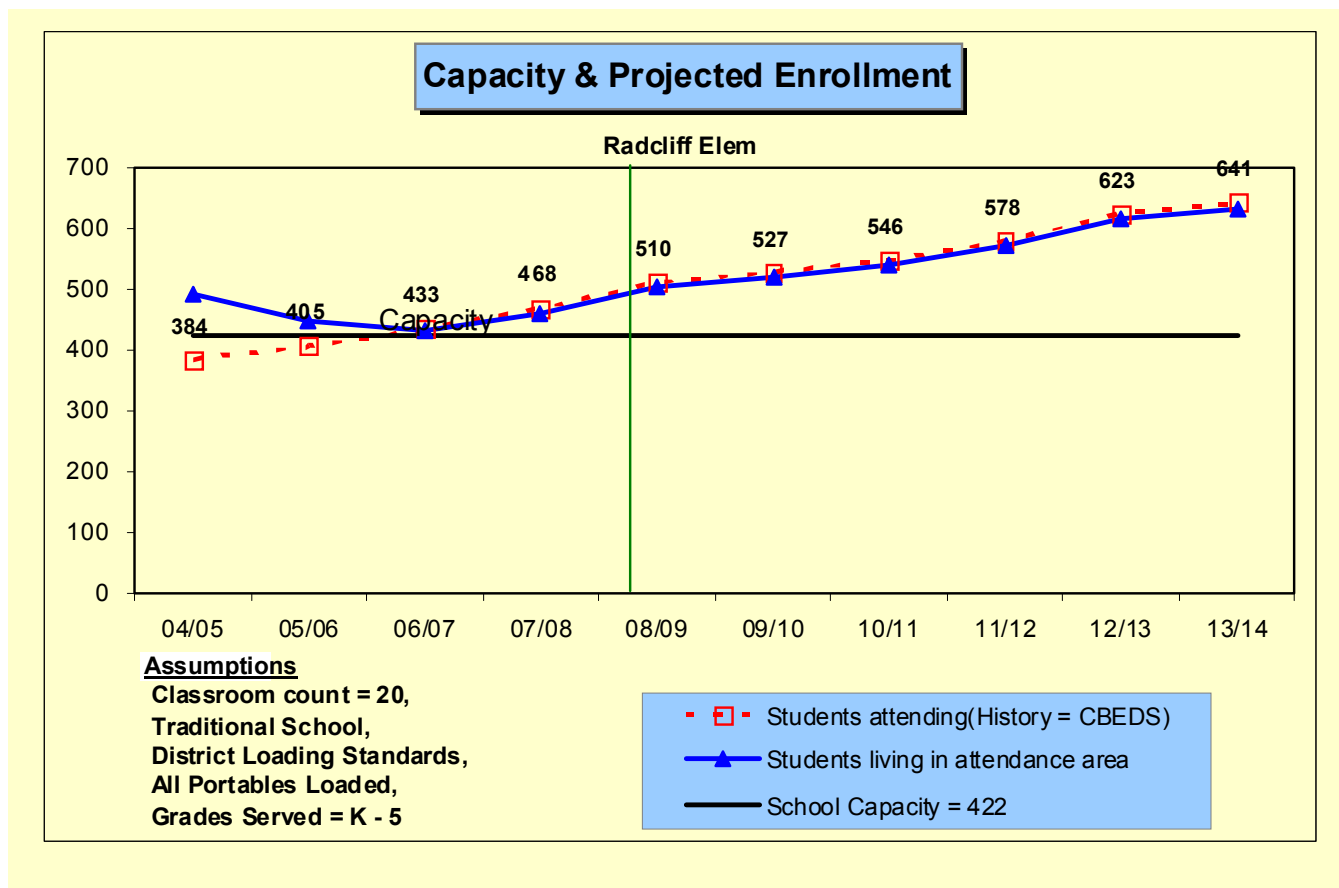
Map #41 - Radcliff Elementary Boundary Map



Map #42 - Radcliff Elementary Site Plan



Figure #34 - Radcliff Elementary

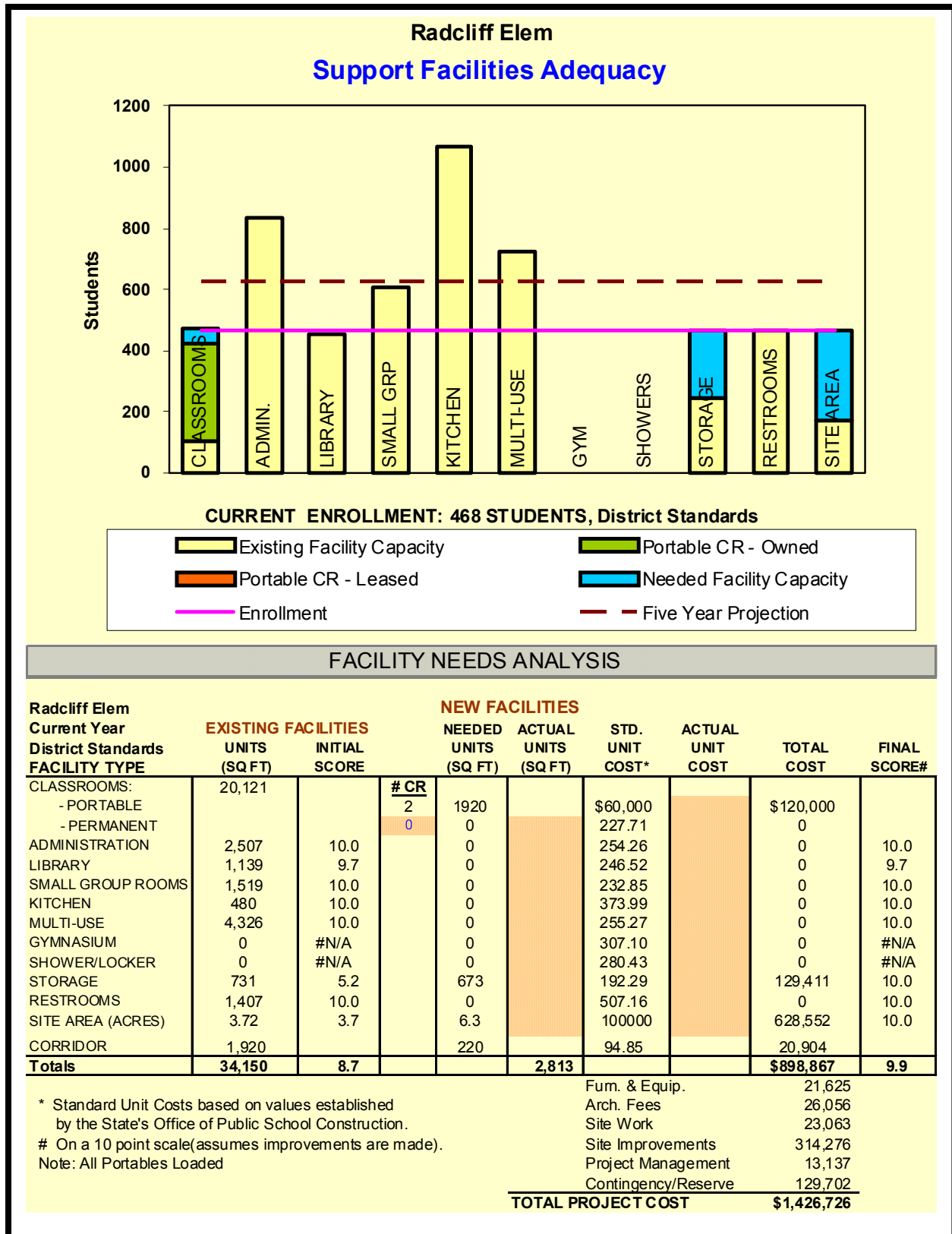


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	468	35	13	422	46	1	1	0	
08/09	510	42	13	422	88	3	4	0	0
09/10	527	17	15	422	105	1	5	0	0
10/11	546	19	15	422	124	1	6	0	0
11/12	578	32	16	422	156	1	7	0	20
12/13	623	45	18	422	201	3	10	0	50
13/14	641	18	18	422	219	1	11	0	50

* Based on Students Attending (Squares on Graph)
 Classroom count = 20

The maximum capacity for this school assuming 100% efficiency is 477. The enrollment at Radcliff Elementary is projected to increase. Eleven new classrooms will be needed over the next six years. Since there is more projected needs in this area than can be housed on this site, a new school is needed unless facilities can be added to nearby schools and the boundaries can be adjusted.

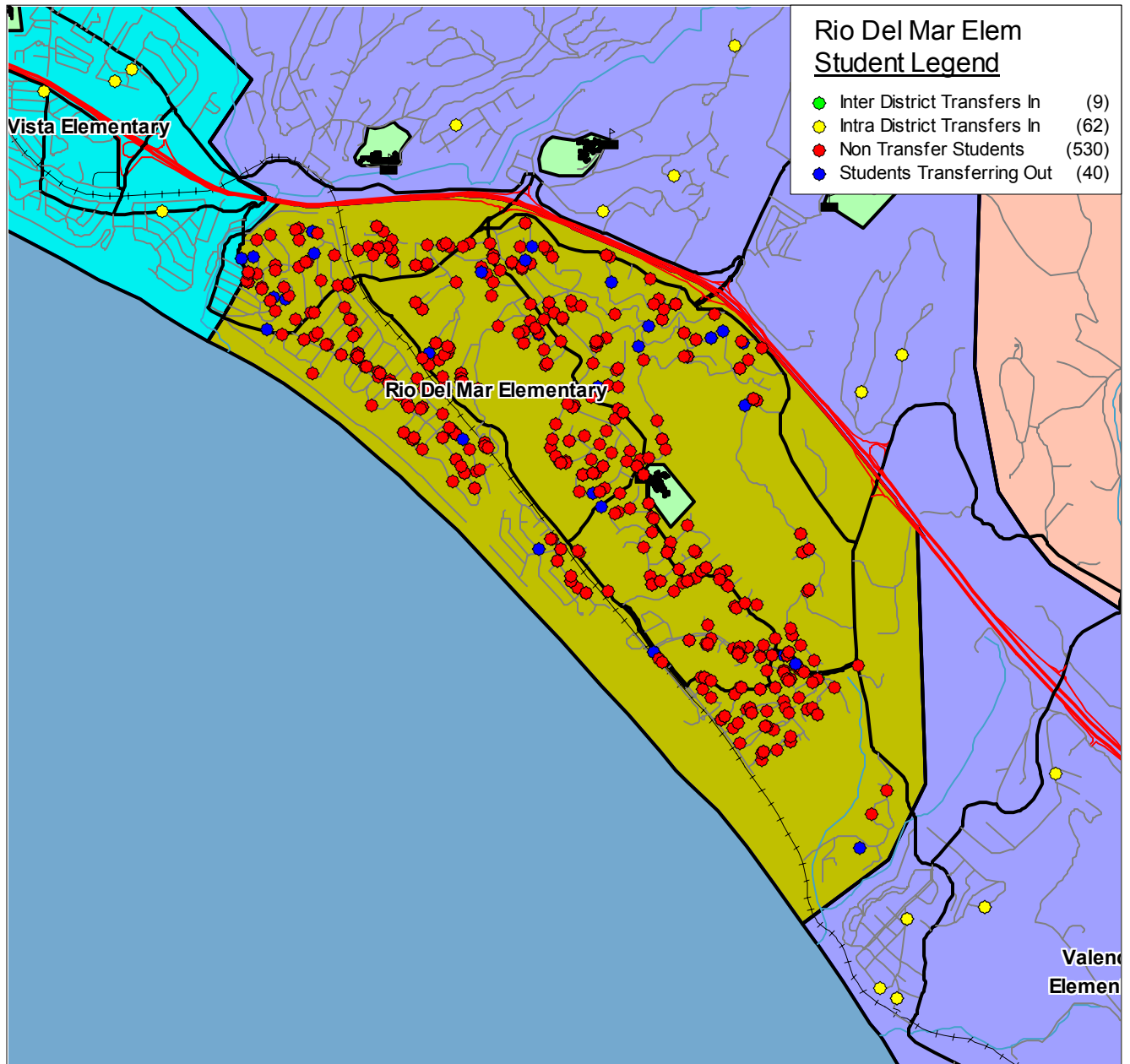
Figure #35 – Radcliff Elementary



Map #43 - Aerial View of Rio Del Mar Elementary



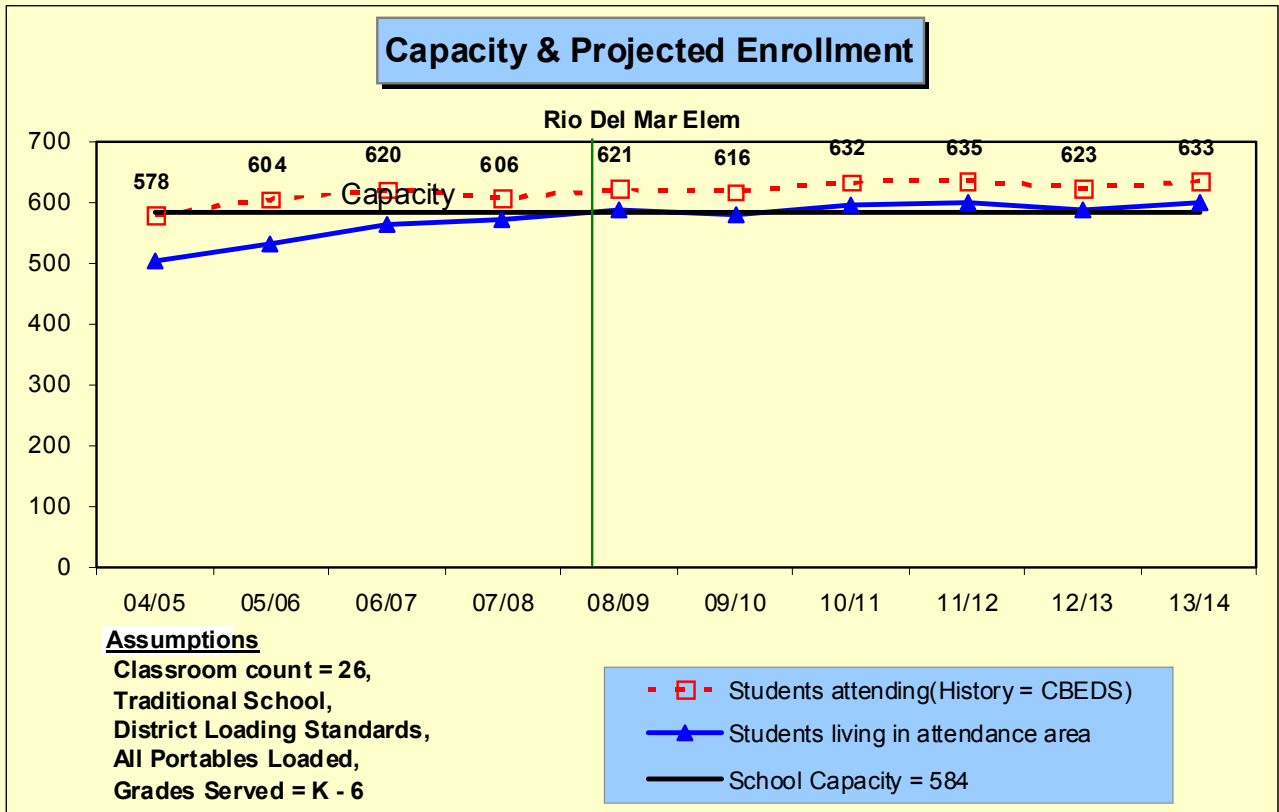
Map #44 – Rio Del Mar Elementary Boundary Map



Map #45 – Rio Del Mar Elementary Site Plan



Figure #36 – Rio Del Mar Elementary



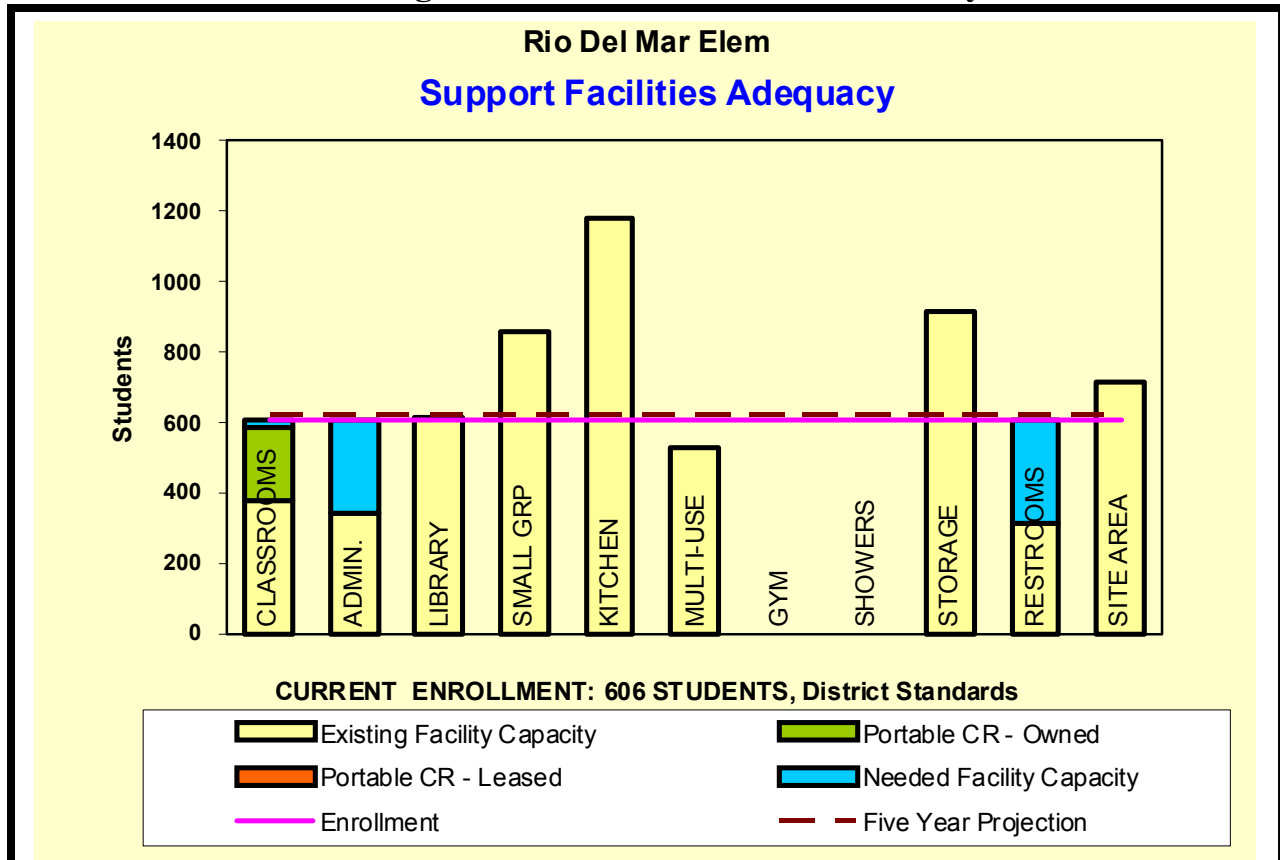
Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	606	-14	2	584	22	1	1	0	0
08/09	621	15	2	584	37	0	1	0	0
09/10	616	-5	2	584	32	0	0	0	0
10/11	632	16	2	584	48	1	2	0	0
11/12	635	3	2	584	51	0	2	0	0
12/13	623	-12	2	584	39	0	1	0	0
13/14	633	10	2	584	49	0	2	0	0

* Based on Students Attending (Squares on Graph)
 Classroom count = 26

Rio Del Mar Elementary has a capacity of 584 students. It is currently at capacity and will grow over the next six years. The maximum capacity is 659 if 100% efficiency is assumed. Two new classrooms will be needed.

Figure #37 – Rio Del Mar Elementary



FACILITY NEEDS ANALYSIS

Rio Del Mar Elem Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	ACTUAL UNIT COST	TOTAL COST	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	ACTUAL UNITS (SQ FT)				
CLASSROOMS:	25,511							
- PORTABLE			# CR 1	960		\$60,000	\$60,000	
- PERMANENT			0	0		227.71	0	
ADMINISTRATION	1,038	5.7		780		254.26	198,324	10.0
LIBRARY	1,534	10.0		0		246.52	0	10.0
SMALL GROUP ROOMS	2,150	10.0		0		232.85	0	10.0
KITCHEN	531	10.0		0		373.99	0	10.0
MULTI-USE	3,197	8.8		0		255.27	0	8.8
GYMNASIUM	0	#N/A		0		307.10	0	#N/A
SHOWER/LOCKER	26	#N/A		0		280.43	0	#N/A
STORAGE	2,745	10.0		0		192.29	0	10.0
RESTROOMS	948	5.2		870		507.16	441,225	10.0
SITE AREA (ACRES)	10.00	10.0		0.0		100000	0	10.0
CORRIDOR	3,047			222		94.85	21,041	
Totals	40,727	8.3					\$720,590	9.9

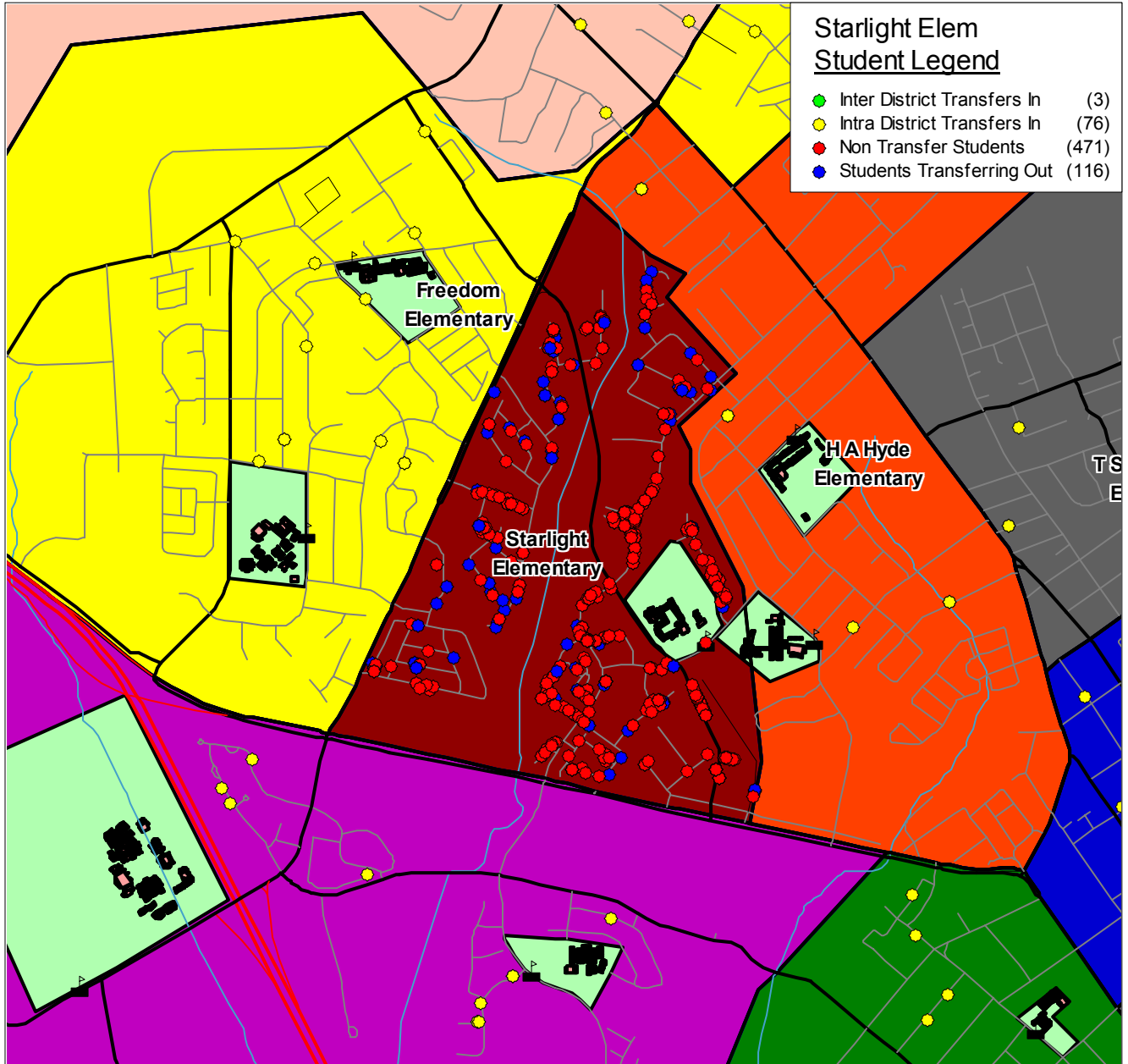
* Standard Unit Costs based on values established by the State's Office of Public School Construction.
On a 10 point scale (assumes improvements are made).
Note: All Portables Loaded

Furn. & Equip.	57,647
Arch. Fees	69,458
Site Work	61,481
Site Improvements	0
Project Management	35,021
Contingency/Reserve	94,420
TOTAL PROJECT COST	\$1,038,616

Map #46 - Aerial View of Starlight Elementary



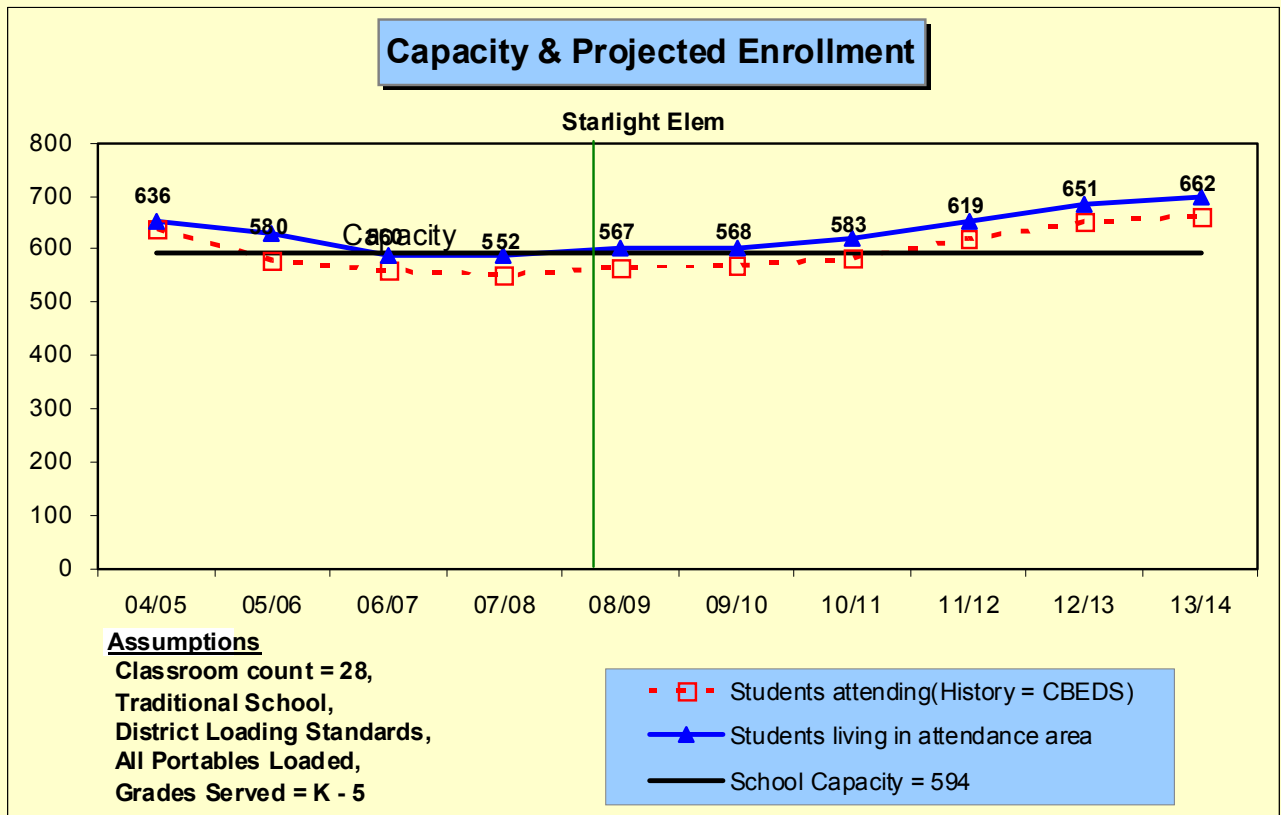
Map #47 – Starlight Elementary Boundary Map



Map #48 – Starlight Elementary Site Map



Figure #38 – Starlight Elementary

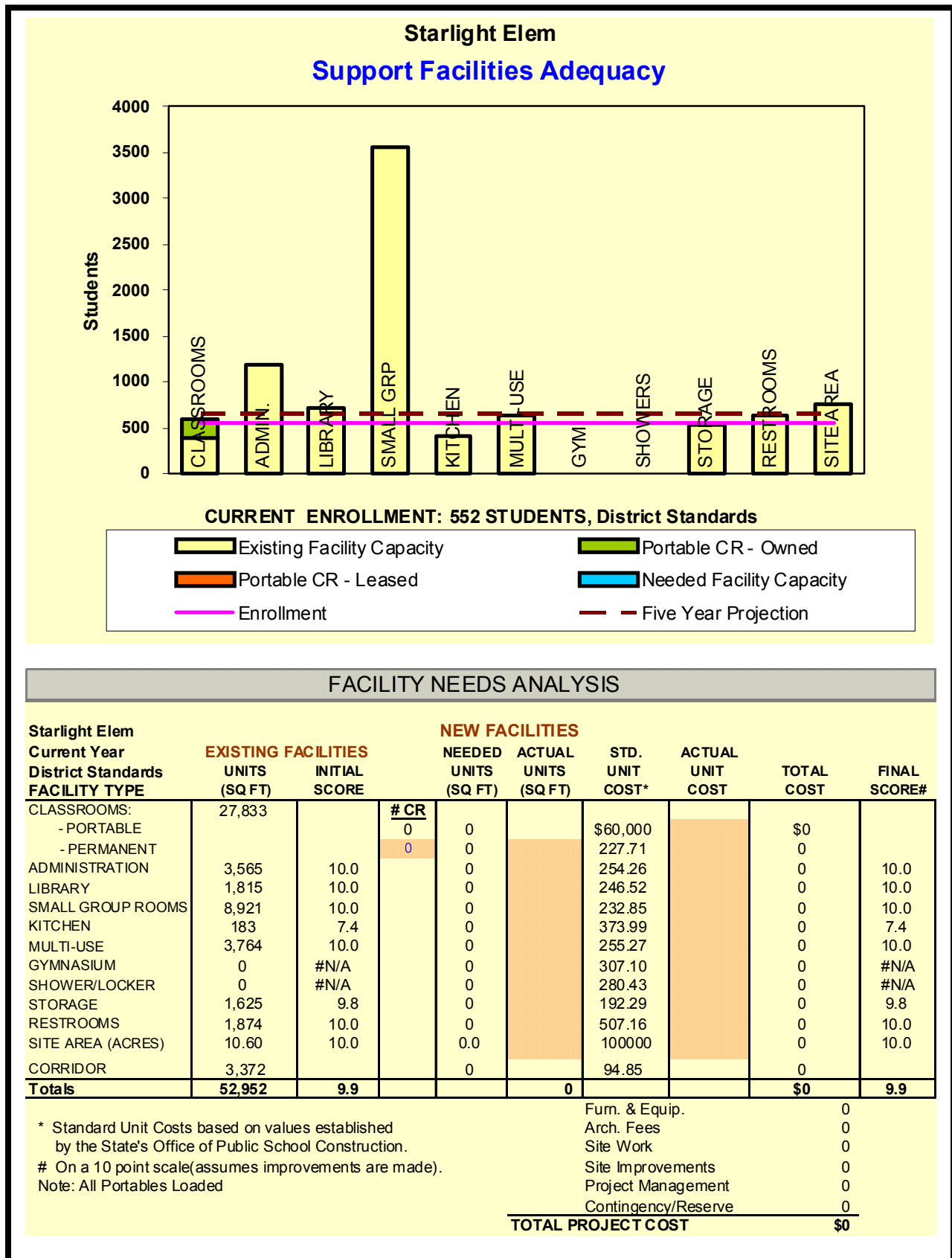


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	552	-8	2	594	0	0	-3	42	0
08/09	567	15	2	594	0	0	-2	27	0
09/10	568	1	2	594	0	0	-1	26	0
10/11	583	15	2	594	0	0	-1	11	0
11/12	619	36	2	594	25	2	2	0	0
12/13	651	32	2	594	57	1	3	0	0
13/14	662	11	2	594	68	0	3	0	0

* Based on Students Attending (Squares on Graph)
 Classroom count = 28

Starlight has a capacity of 594 students. This school is expected to grow in enrollment over the following six years. The school is currently under capacity but will need three additional classrooms.

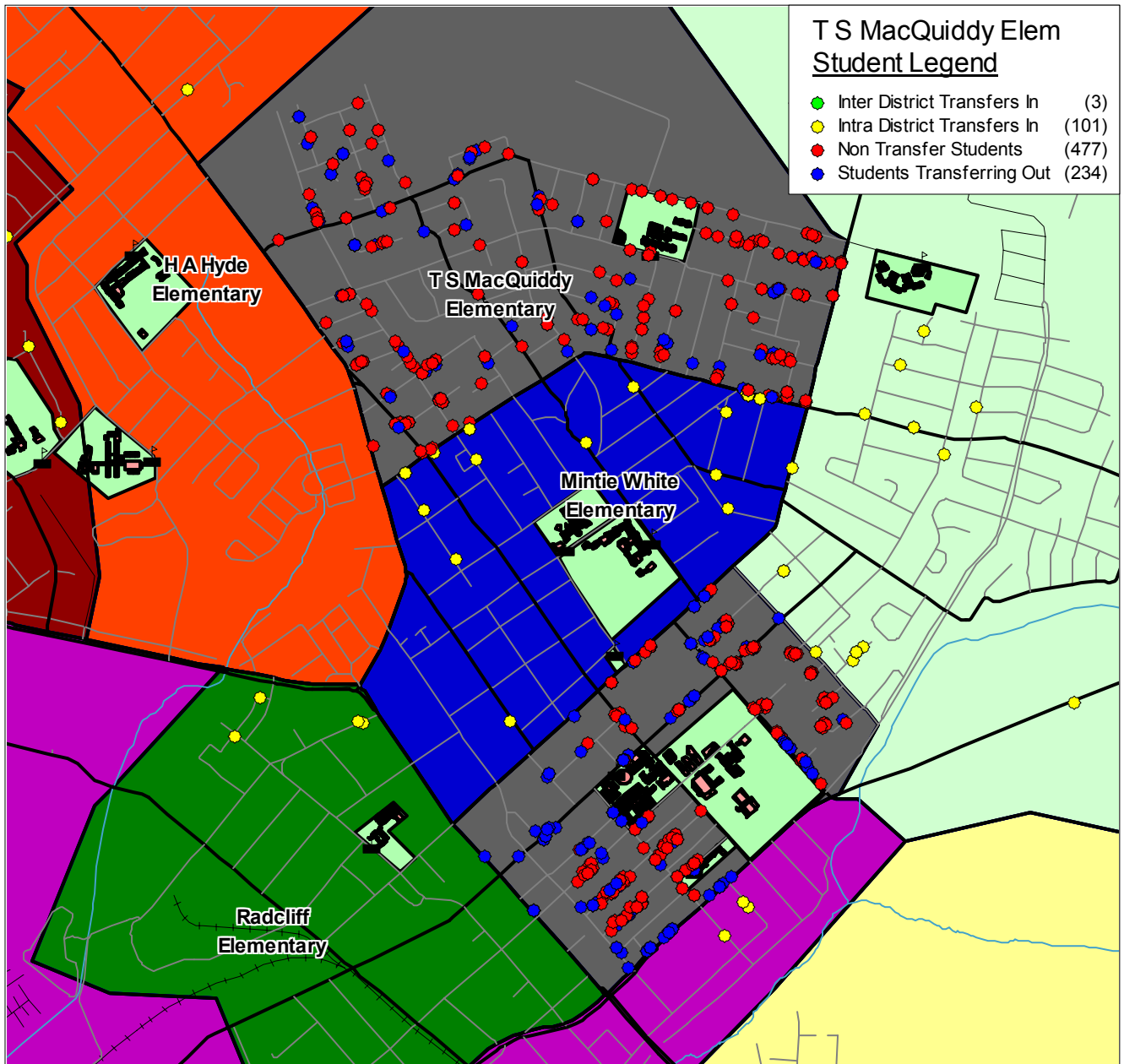
Figure #39 – Starlight Elementary



Map #49 - Aerial View of T S MacQuiddy Elementary



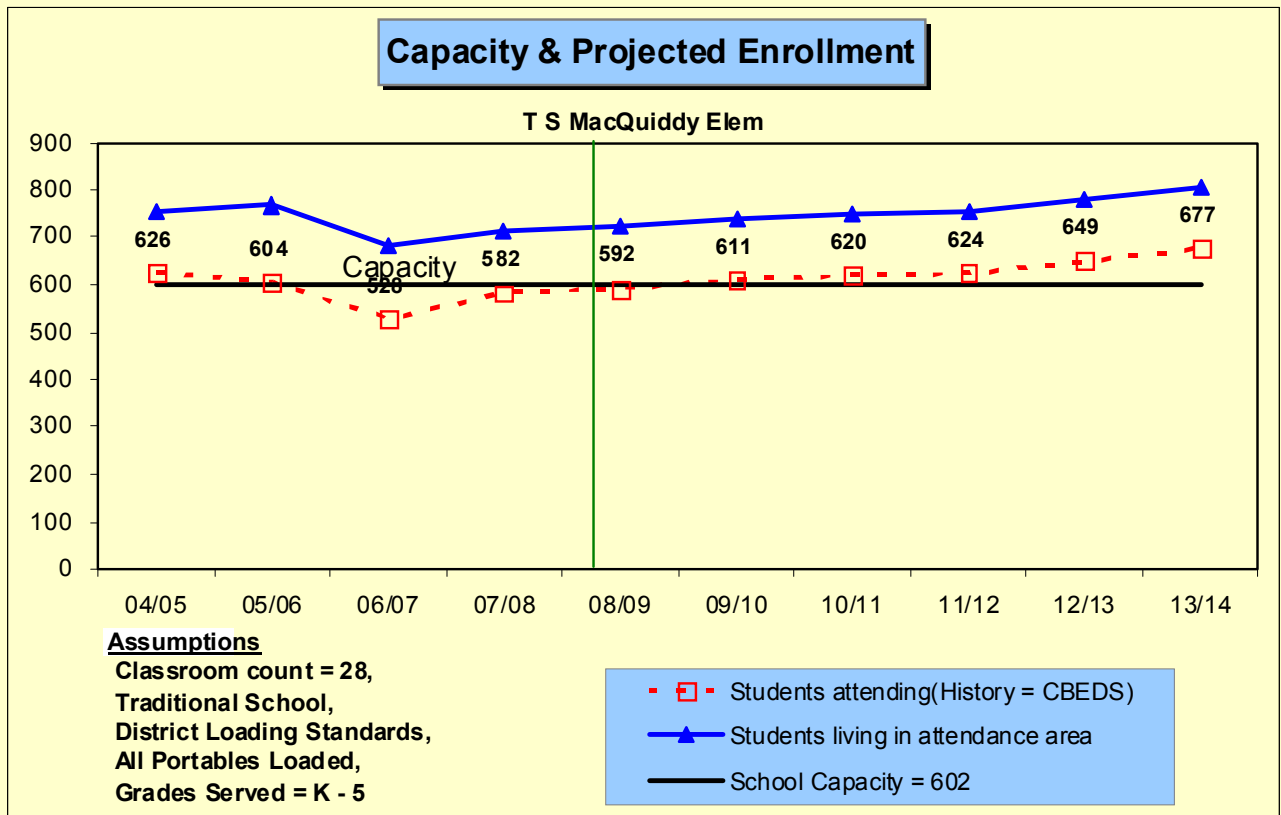
Map #50 – MacQuiddy Elementary Boundary Map



Map #51 – T S MacQuiddy Elementary Site Map



Figure #40 – T S MacQuiddy Elementary

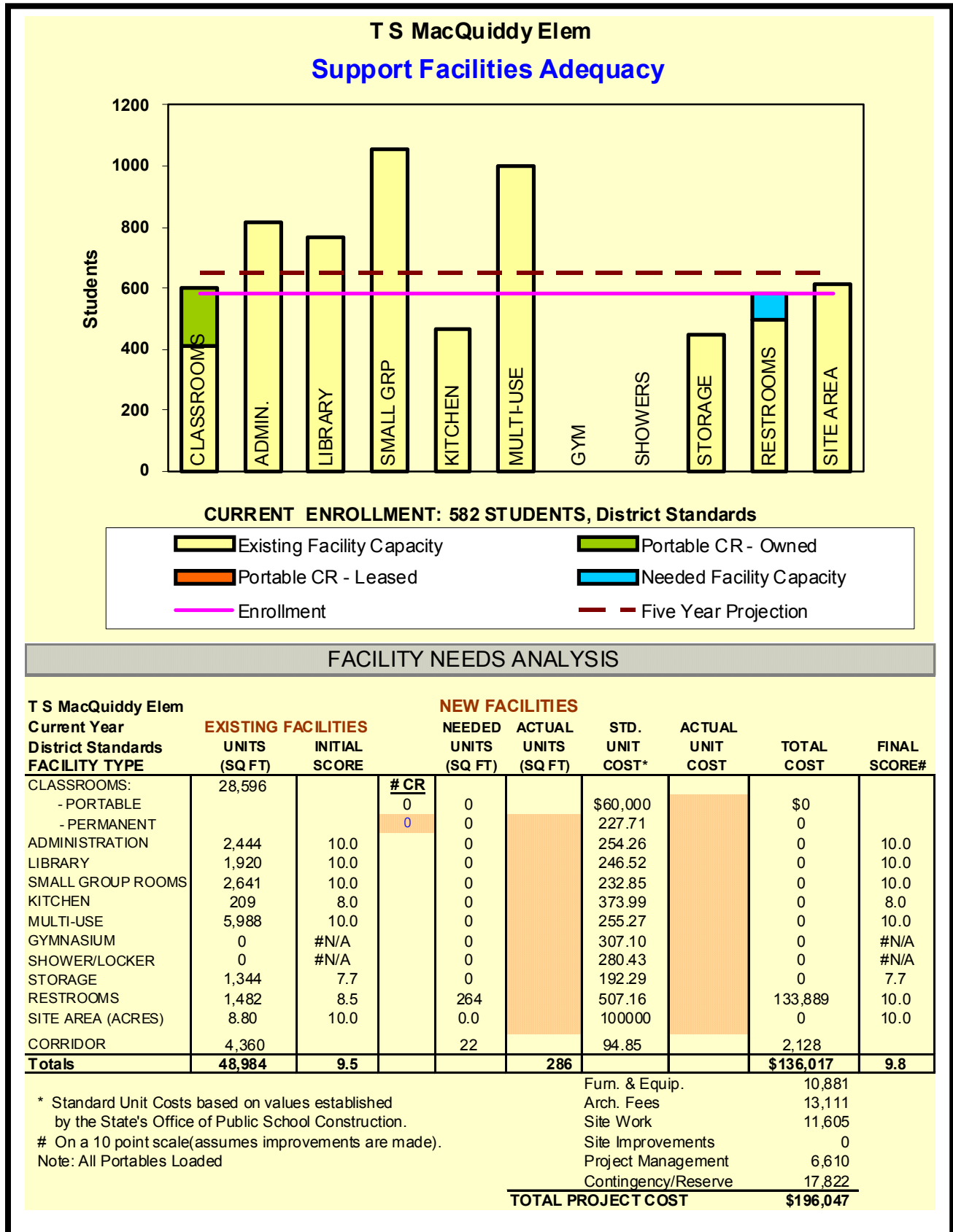


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	582	54	18	602	0	0	0	20	0
08/09	592	10	18	602	0	0	0	10	0
09/10	611	19	18	602	9	1	1	0	0
10/11	620	9	18	602	18	0	1	0	0
11/12	624	4	18	602	22	0	0	0	20
12/13	649	25	20	602	47	1	2	0	50
13/14	677	28	21	602	75	2	4	0	50

* Based on Students Attending (Squares on Graph)
 Classroom count = 28

T S MacQuiddy is nearly at its capacity at 602 students and is expected to increase in enrollment over the next six years. The blue line in the graph shows the number of students who live in the current attendance area is more than those who attend. Four additional classrooms will be needed at this school to house the projected students.

Figure #41 – T S MacQuiddy Elementary



Map #52 - Aerial View of Valencia Elementary



Map #53 – Valencia Elementary Boundary Map

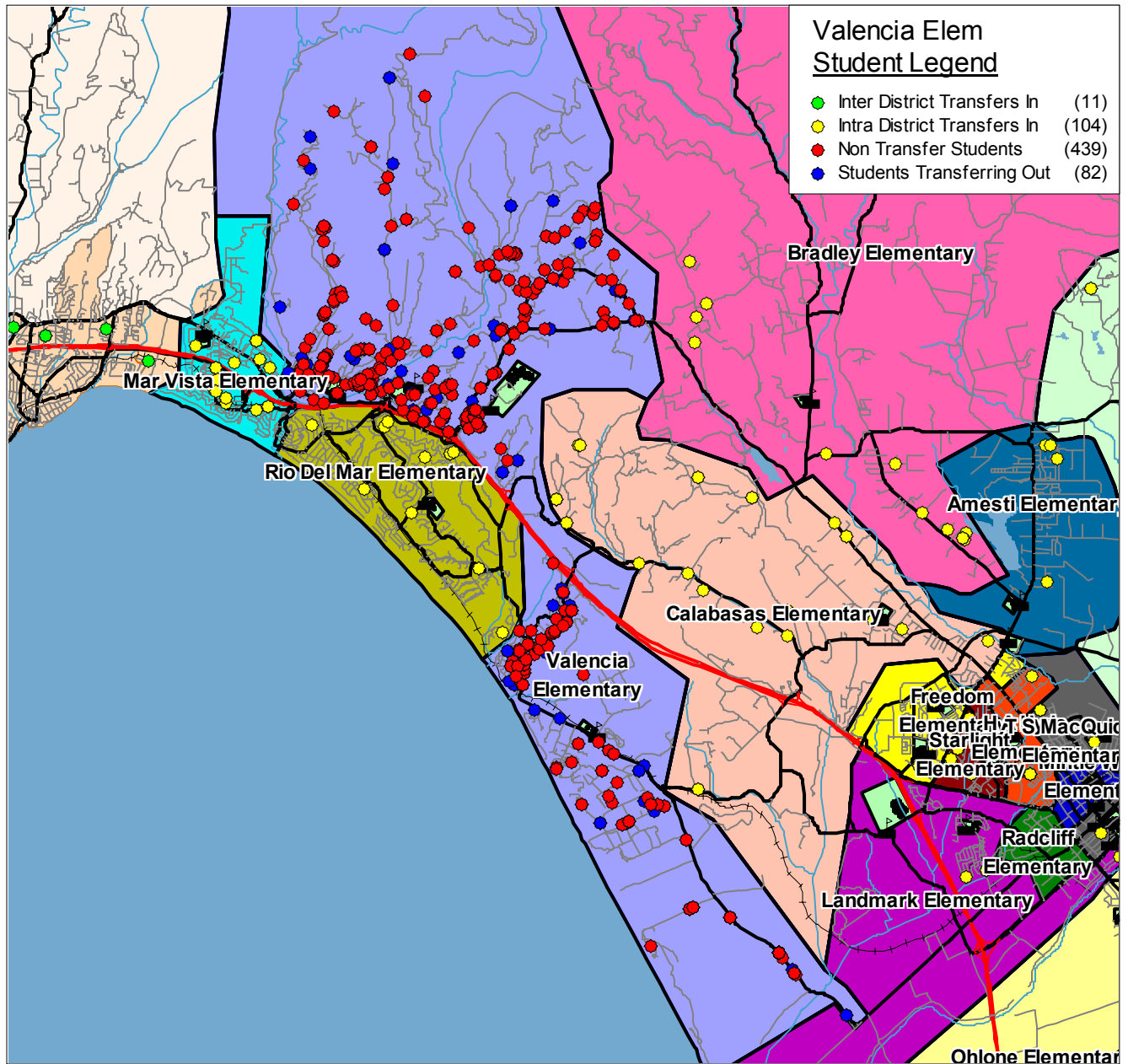
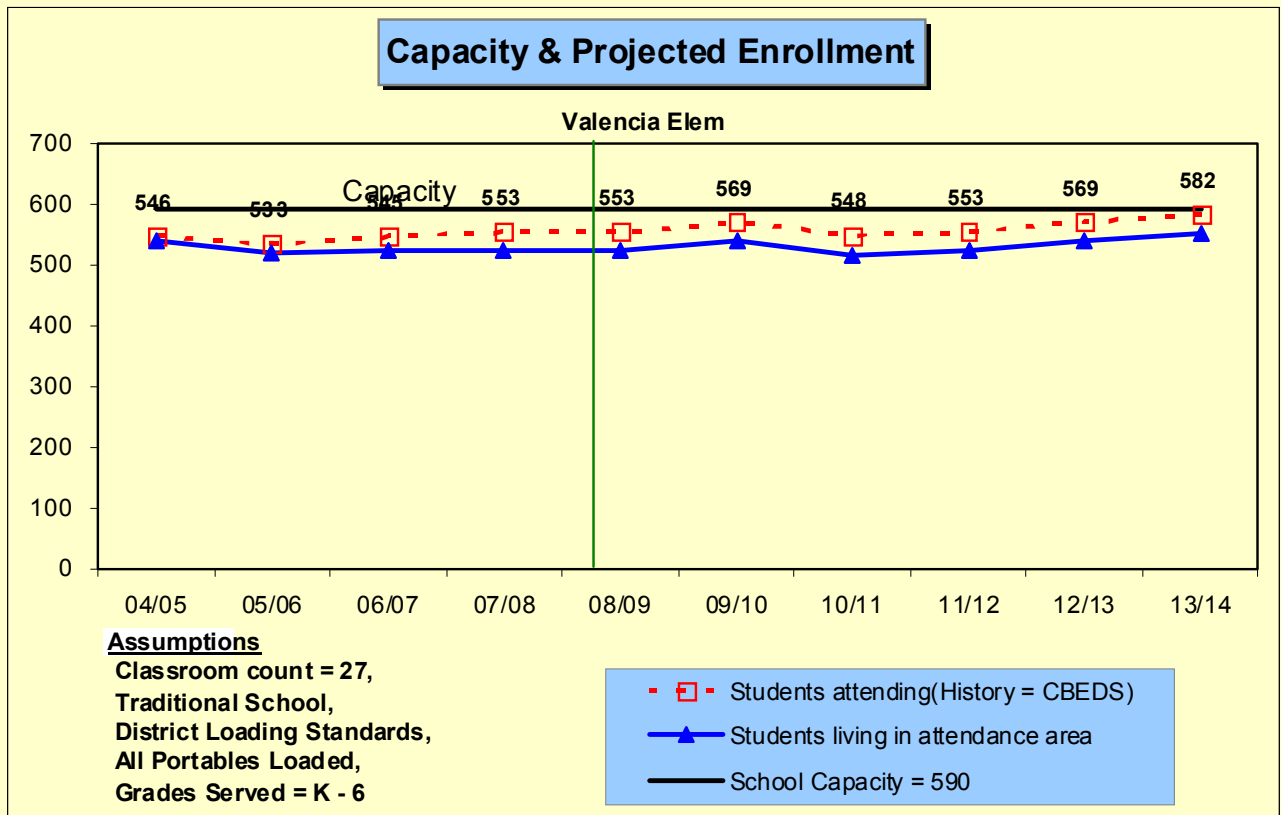


Figure #42 – Valencia Elementary

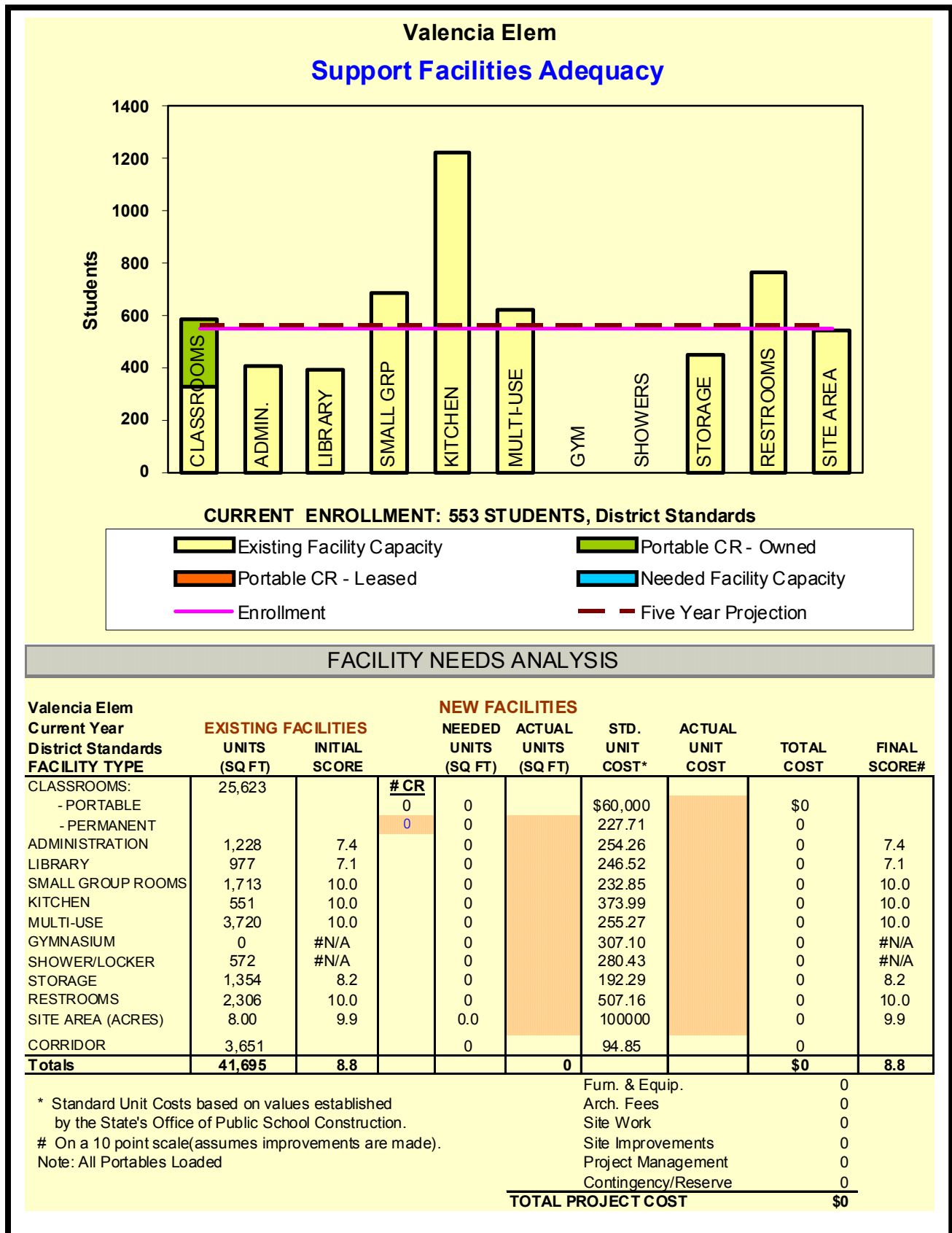


Classroom Needs Timeline									Projected
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Housing Units
07/08	553	8	24	590	0	0	-2	37	0
08/09	553	0	24	590	0	0	-2	37	0
09/10	569	16	24	590	0	0	-2	21	12
10/11	548	-21	24	590	0	0	-2	42	12
11/12	553	5	24	590	0	0	-2	37	12
12/13	569	16	24	590	0	0	-1	21	12
13/14	582	13	24	590	0	0	-1	8	12

* Based on Students Attending (Squares on Graph)
 Classroom count = 27

Valencia has a capacity of 590 students. This school is expected to be stable in enrollment over the following six years. The school is currently under capacity.

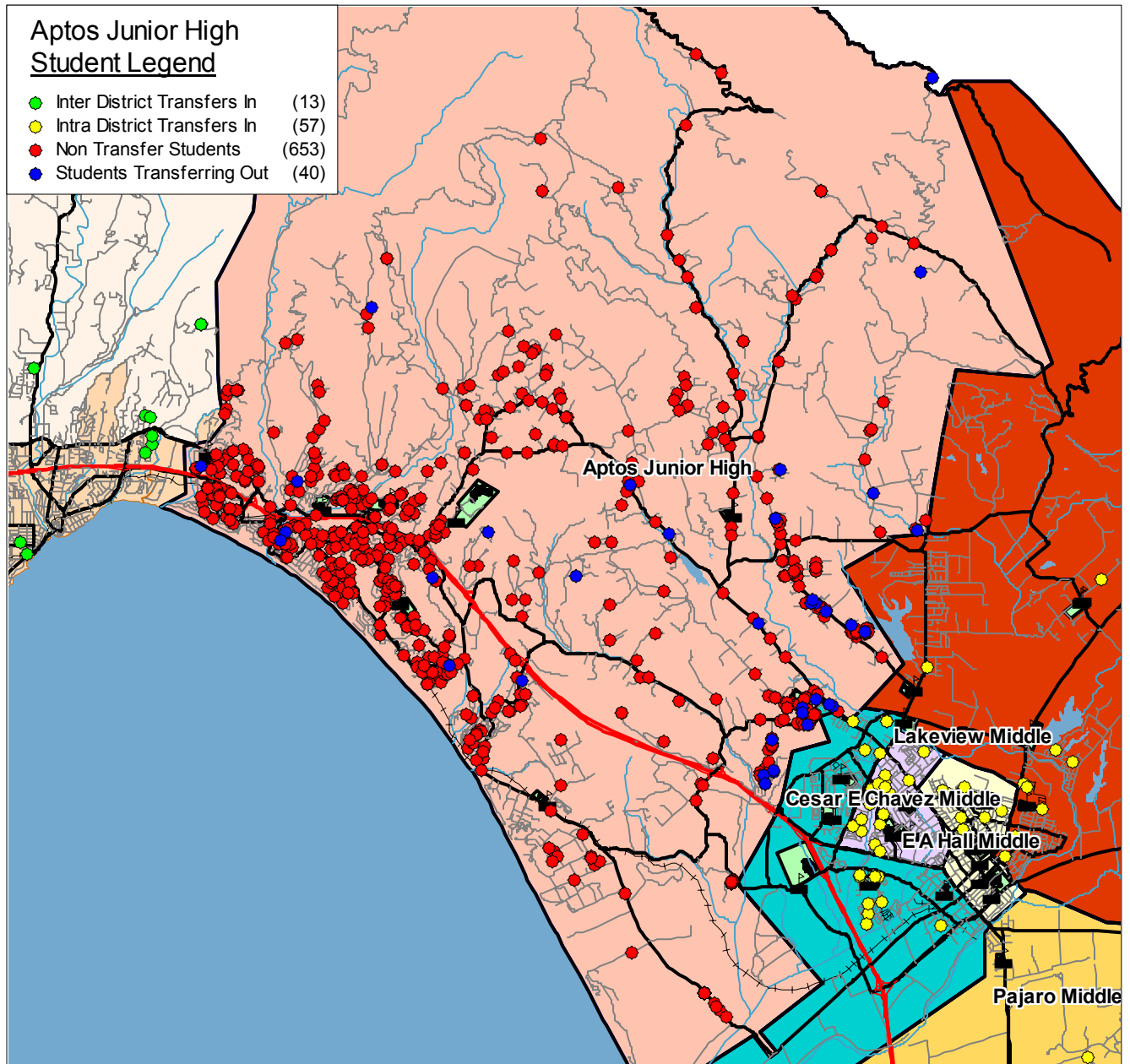
Figure #43 – Valencia Elementary



Map #55 - Aerial View of Aptos Junior High



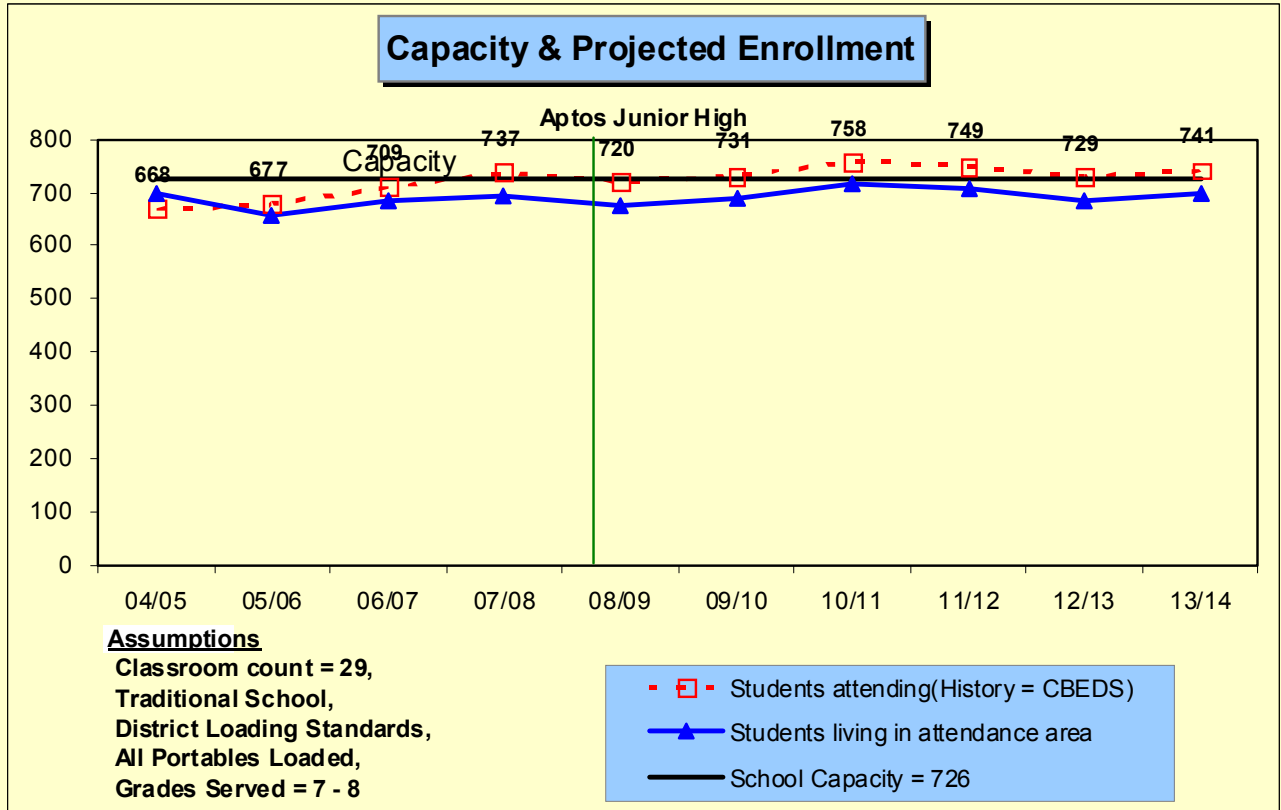
Map #56 – Aptos Junior High Boundary Map



Map #57 – Aptos Junior High Site Map



Figure #44 – Aptos Junior High

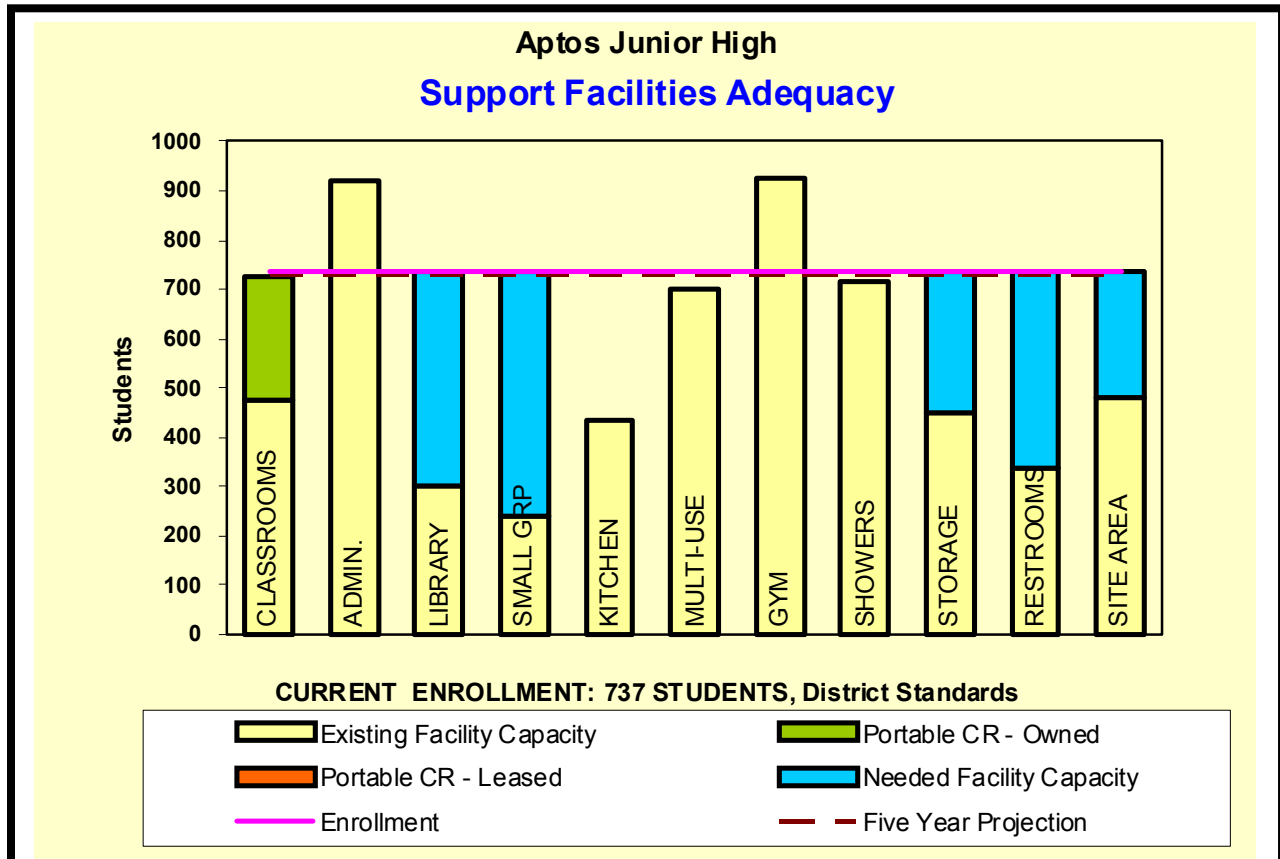


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	737	28	20	726	11	1	1	0	0
08/09	720	-17	20	726	0	0	0	6	0
09/10	731	11	20	726	5	0	0	0	46
10/11	758	27	21	726	32	0	1	0	97
11/12	749	-9	20	726	23	0	1	0	76
12/13	729	-20	20	726	3	0	0	0	62
13/14	741	12	20	726	15	0	1	0	112

* Based on Students Attending (Squares on Graph)
 Classroom count = 29

Aptos Junior High has a capacity of 726 students. The school is currently at its capacity. The maximum capacity at 100% efficiency is 807. This school is projected to be stable in enrollment over the following six years. One new classroom will be needed.

Figure #45 – Aptos Junior High



FACILITY NEEDS ANALYSIS

Aptos Junior High Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	ACTUAL UNIT COST	TOTAL COST	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	ACTUAL UNITS (SQ FT)				
CLASSROOMS:	30,850							
- PORTABLE			# CR 0	0	\$60,000		\$0	
- PERMANENT			0	0	207.62		0	
ADMINISTRATION	2,760	10.0	0	0	241.55		0	10.0
LIBRARY	1,800	4.1	2622	0	234.20		614,061	10.0
SMALL GROUP ROOMS	480	3.3	994	0	221.20		219,878	10.0
KITCHEN	196	5.9	0	0	355.29		0	5.9
MULTI-USE	6,464	9.5	0	0	242.51		0	9.5
GYMNASIUM	0	10.0	0	0	291.74		0	10.0
SHOWER/LOCKER	2,867	9.7	0	0	266.41		0	9.7
STORAGE	1,794	6.1	1154	0	182.67		210,806	10.0
RESTROOMS	1,344	4.6	1604	0	481.80		772,803	10.0
SITE AREA (ACRES)	13.20	6.5	7.0	0	100000		702,536	10.0
CORRIDOR	1,231		542	0	90.10		48,817	
Totals	49,786	6.8		6,916			\$2,568,901	9.8

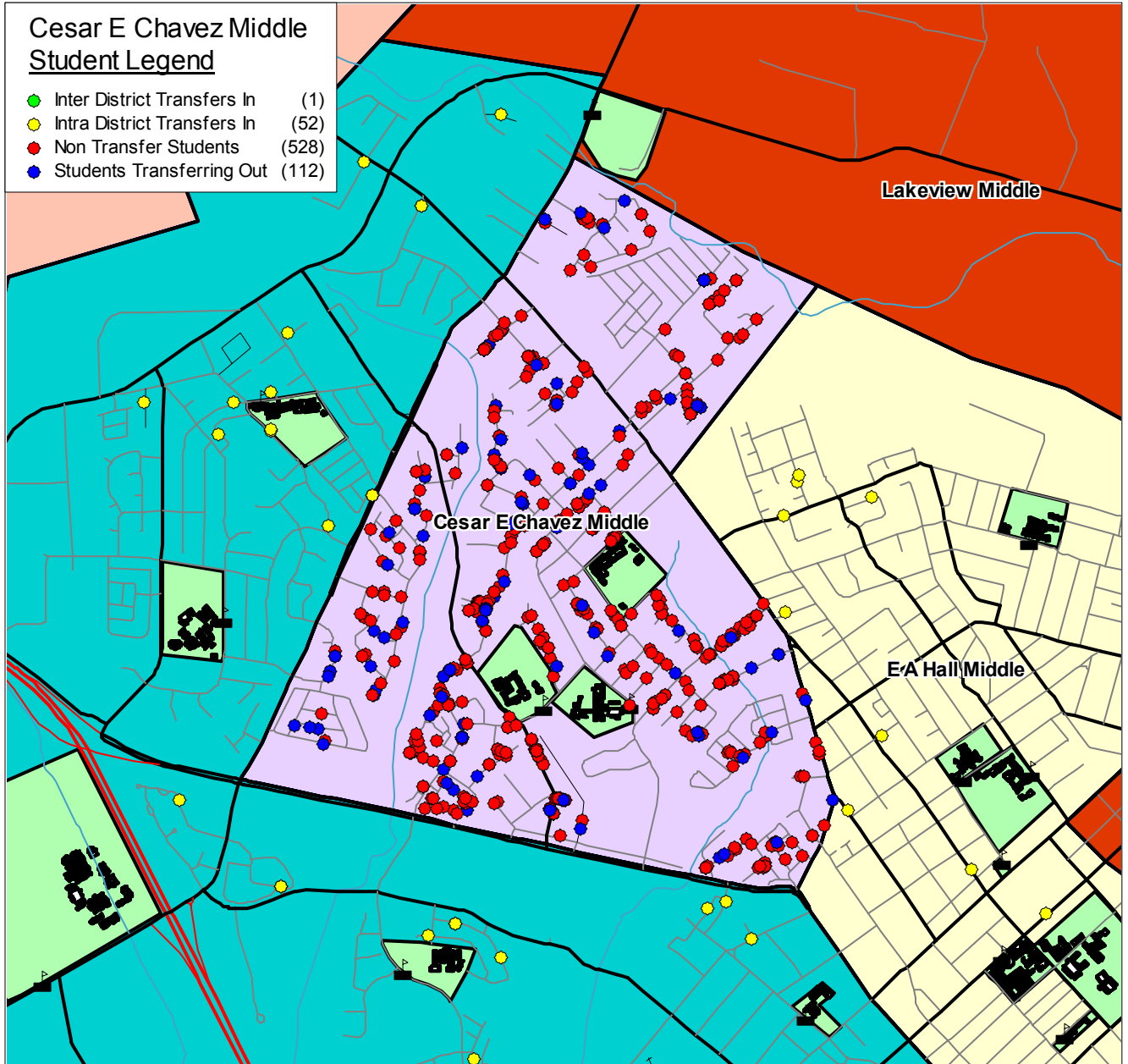
The Multi-use also serves as a gym for this school.
 * Standard Unit Costs based on values established by the State's Office of Public School Construction.
 # On a 10 point scale (assumes improvements are made).
 Note: All Portables Loaded

Furn. & Equip.	149,309
Arch. Fees	179,899
Site Work	159,238
Site Improvements	351,268
Project Management	90,705
Contingency/Reserve	349,932
TOTAL PROJECT COST	\$3,849,253

Map #58 - Aerial View of Cesar E. Chavez Middle School



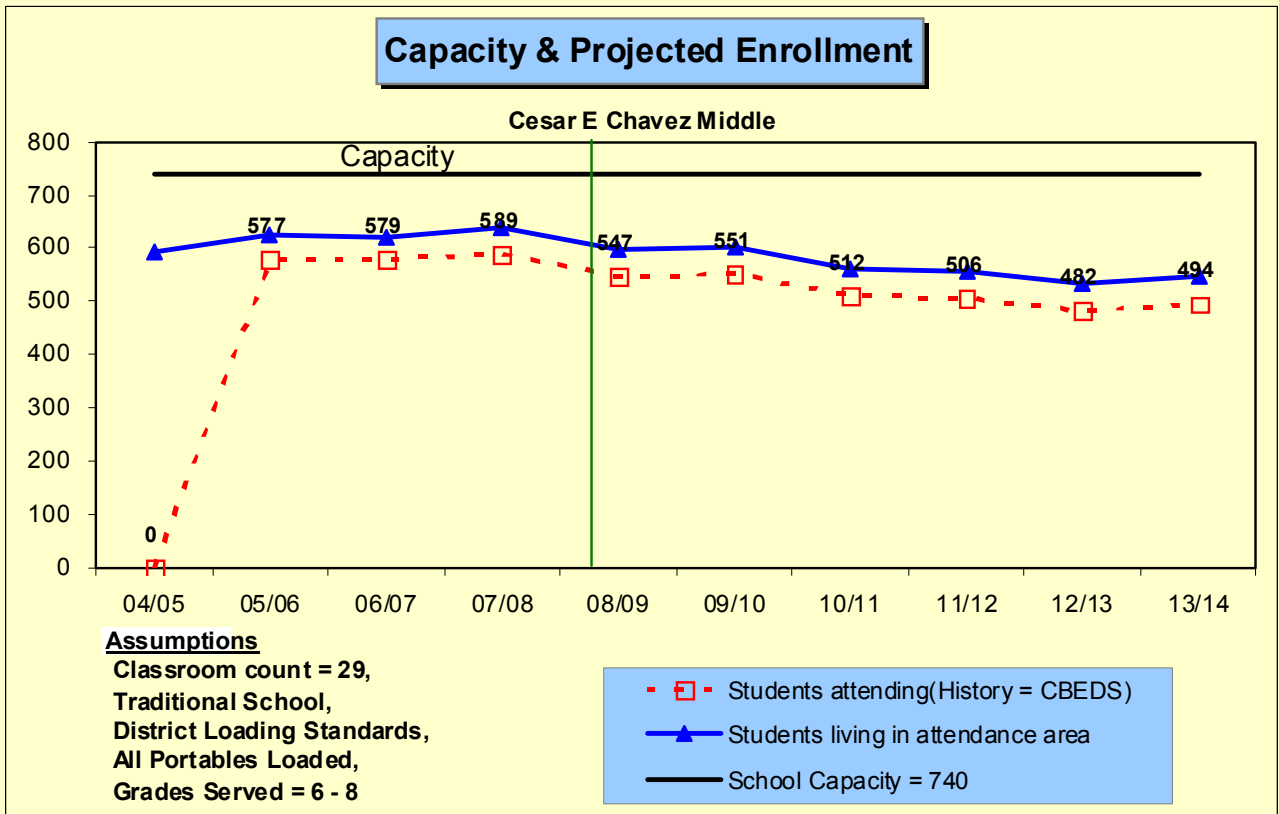
Map #59 – Cesar E Chavez Middle Boundary Map



Map #60 – Cesar E Chavez Middle Site Plan



Figure #46 – Cesar E Chavez Middle

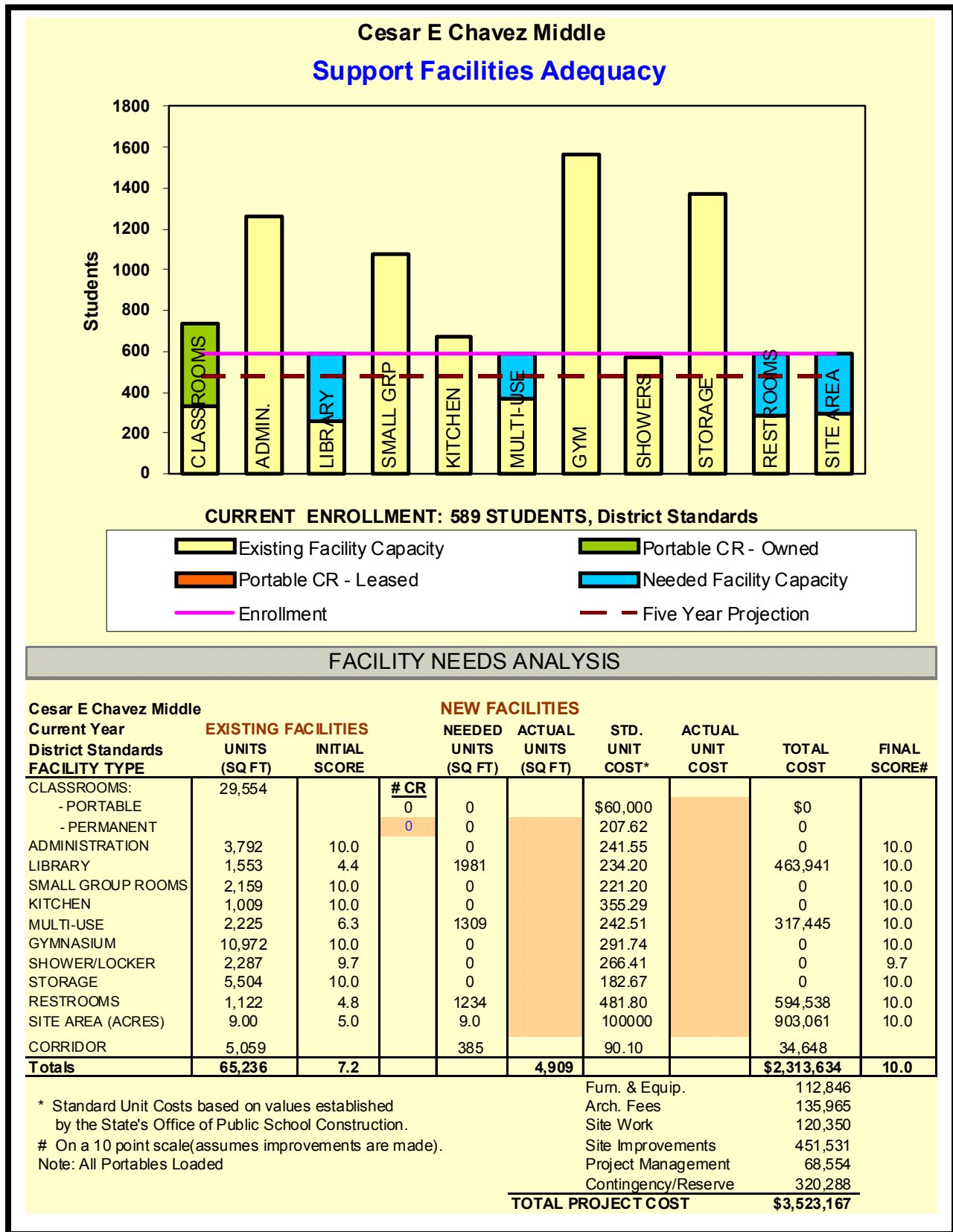


Classroom Needs Timeline									Projected
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Housing Units
07/08	589	10	7	740	0	0	-5	151	0
08/09	547	-42	7	740	0	0	-8	193	0
09/10	551	4	7	740	0	0	-7	189	0
10/11	512	-39	6	740	0	0	-9	228	0
11/12	506	-6	6	740	0	0	-9	234	20
12/13	482	-24	6	740	0	0	-10	258	50
13/14	494	12	6	740	0	0	-9	246	50

* Based on Students Attending (Squares on Graph)
 Classroom count = 29

Cesar E Chavez has a capacity of 740 students. This school is expected to decline in enrollment over the following six years. The school is currently under capacity and no additional classrooms will be needed. This school opened in 2005 as can be seen by the red line.

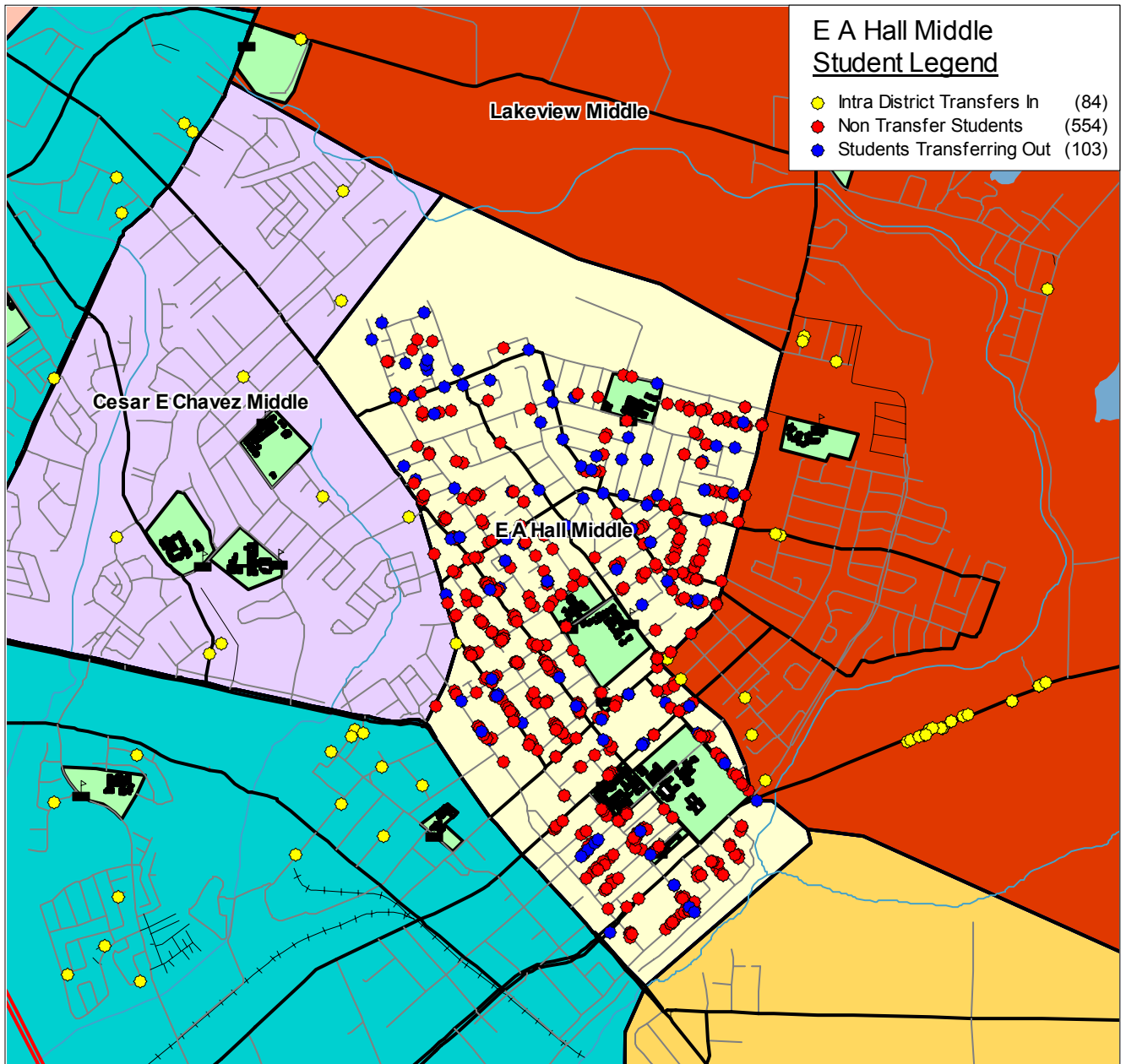
Figure #47 – Cesar E Chavez Middle



Map #61 - Aerial View of E. A. Hall Middle School



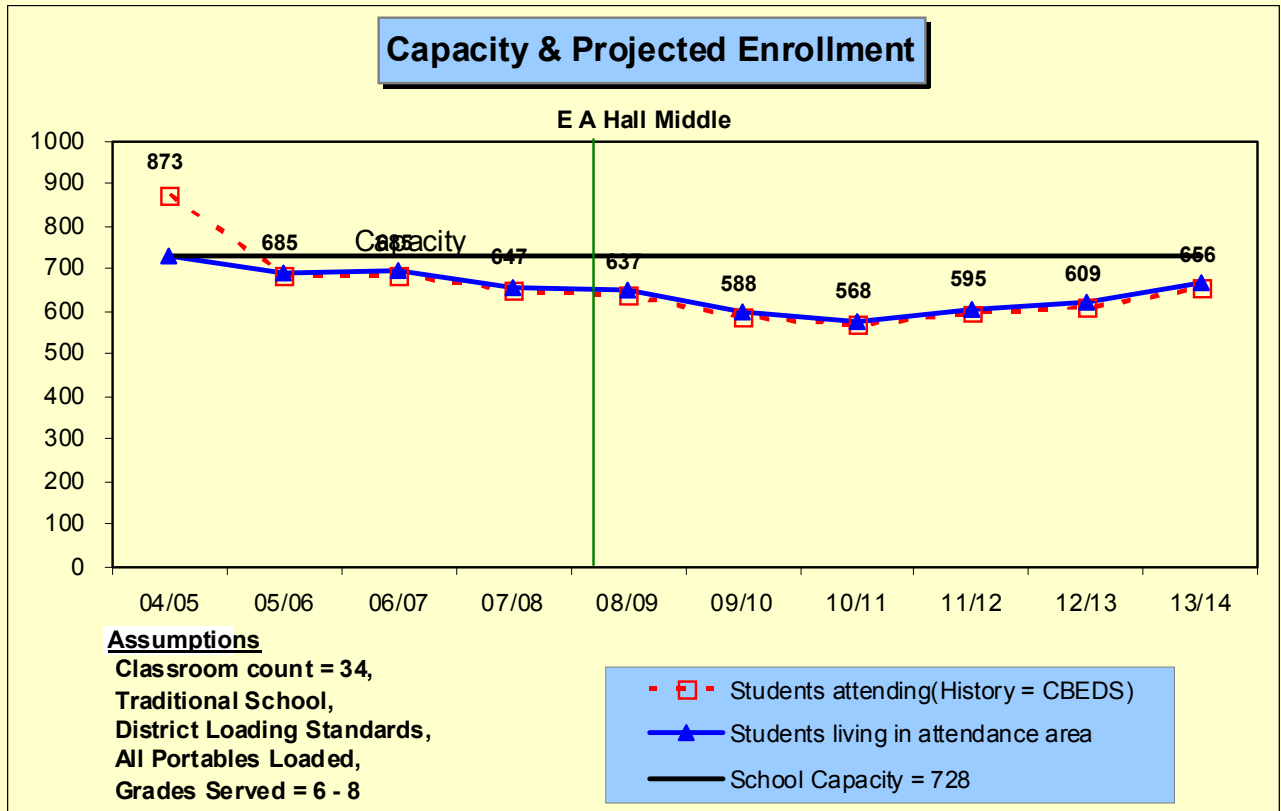
Map #62 – E. A. Hall Middle Boundary Map



Map #63 – E. A. Hall Middle Site Map



Figure #48 – E. A. Hall Middle

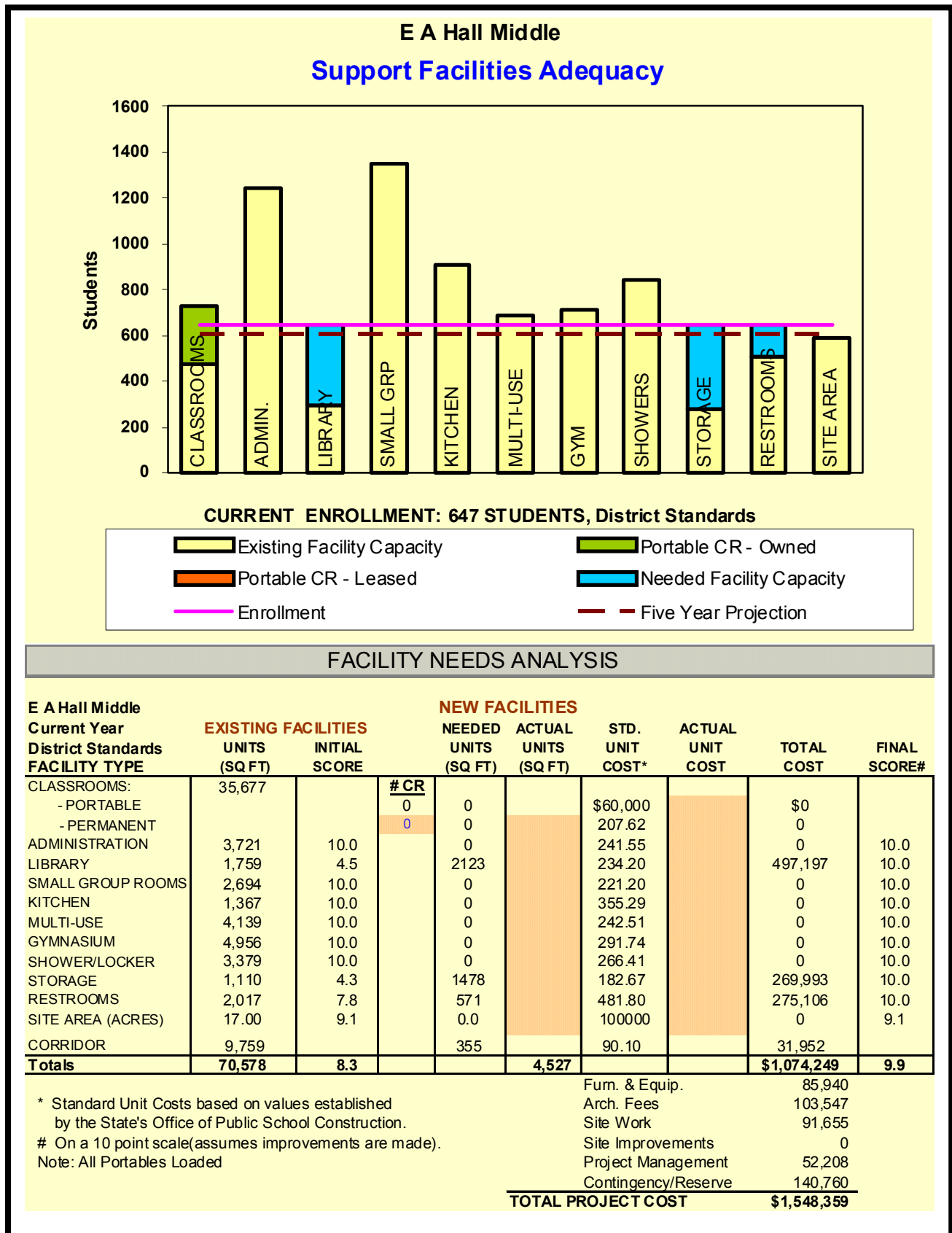


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	647	-38	19	728	0	0	-4	81	0
08/09	637	-10	19	728	0	0	-4	91	0
09/10	588	-49	17	728	0	0	-7	140	0
10/11	568	-20	17	728	0	0	-8	160	0
11/12	595	27	17	728	0	0	-7	133	25
12/13	609	14	18	728	0	0	-5	119	55
13/14	656	47	19	728	0	0	-3	72	50

* Based on Students Attending (Squares on Graph)
 Classroom count = 34

E A Hall has a capacity of 728 students. The school is currently under capacity.

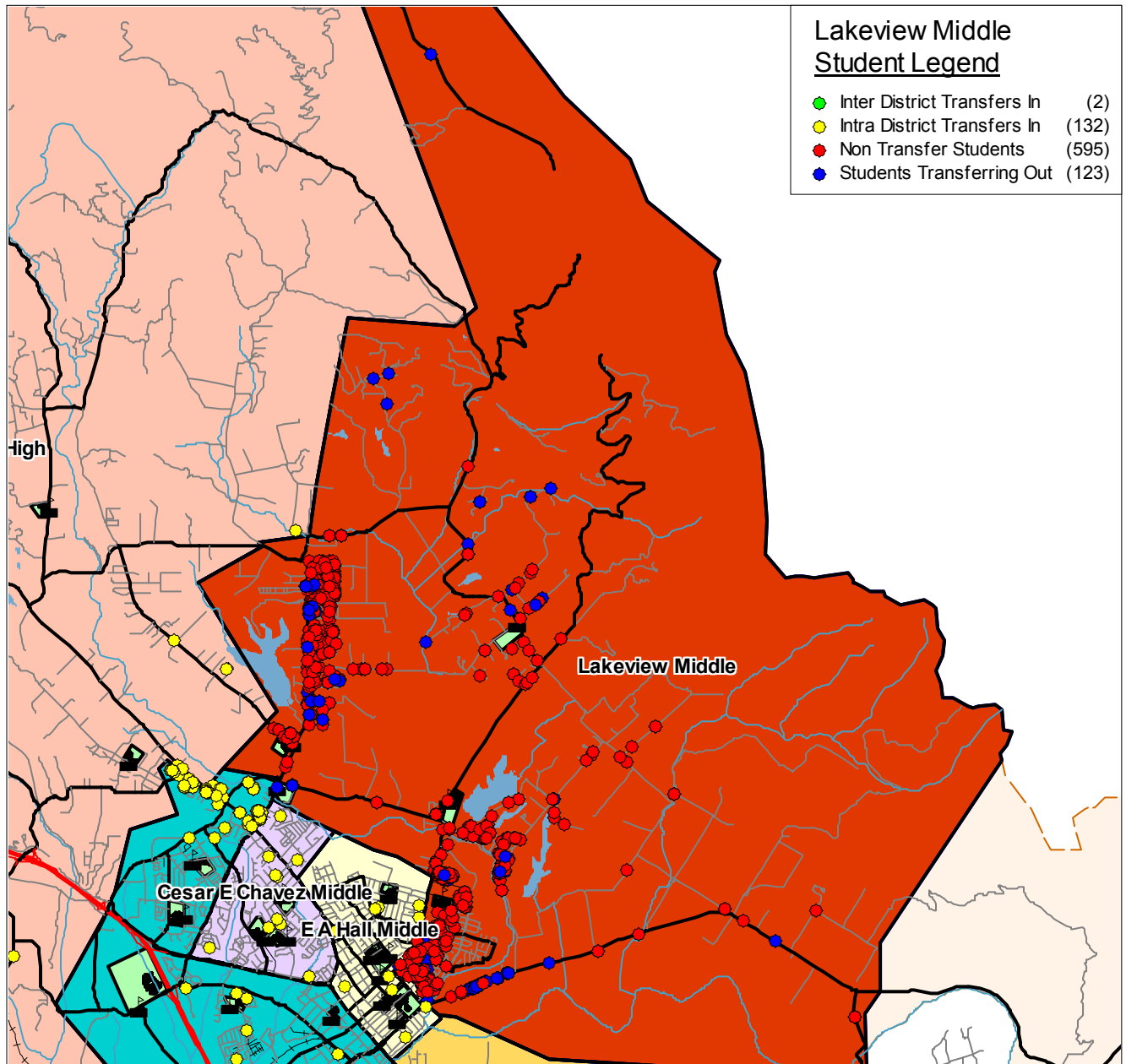
Figure #49 – E A Hall Middle



Map #64 - Aerial View of Lakeview Middle



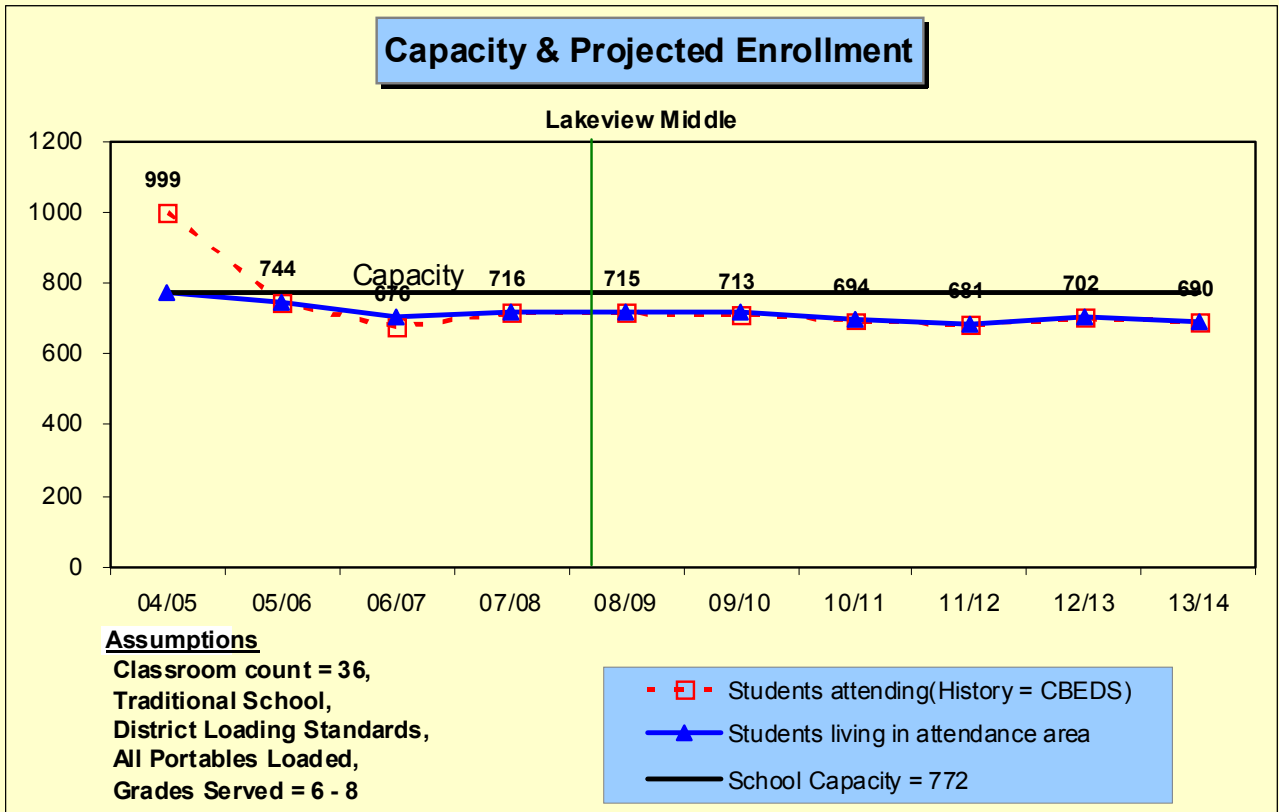
Map #65 – Lakeview Middle Boundary Map



Map #66 – Lakeview Middle Site Map



Figure #50 – Lakeview Middle

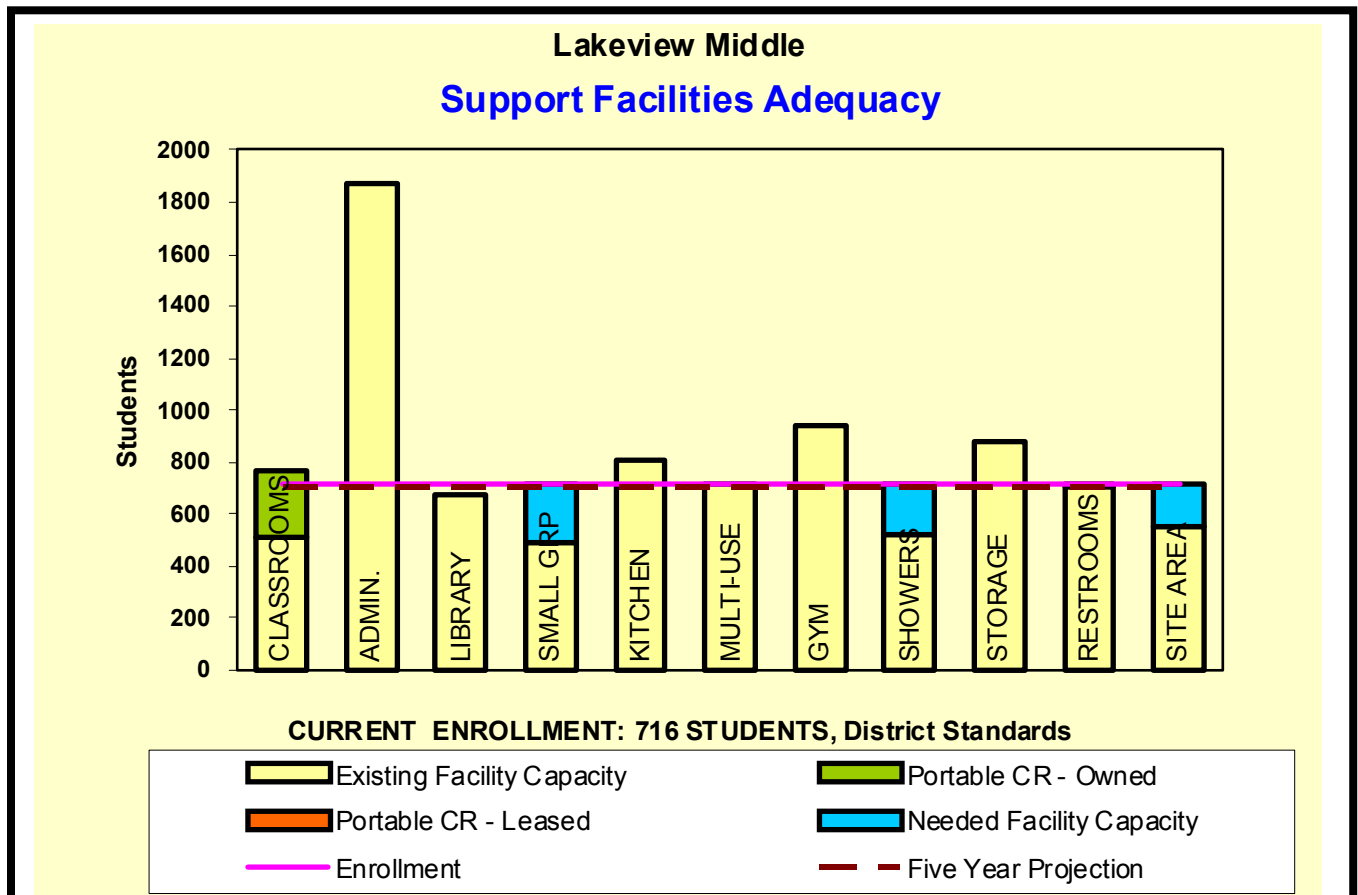


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	716	40	19	772	0	0	-2	56	
08/09	715	-1	19	772	0	0	-2	57	0
09/10	713	-2	19	772	0	0	-2	59	0
10/11	694	-19	18	772	0	0	-3	78	22
11/12	681	-13	18	772	0	0	-4	91	22
12/13	702	21	19	772	0	0	-3	70	22
13/14	690	-12	18	772	0	0	-4	82	22

* Based on Students Attending (Squares on Graph)
 Classroom count = 36

Lakeview has a capacity of 772 students. No new classrooms will be needed.

Figure #51 – Lakeview Middle



FACILITY NEEDS ANALYSIS

Lakeview Middle Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	ACTUAL UNIT COST	TOTAL COST	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	ACTUAL UNITS (SQ FT)				
CLASSROOMS:	41,601		# CR					
- PORTABLE			0	0	\$60,000		\$0	
- PERMANENT			0	0	207.62		0	
ADMINISTRATION	5,611	10.0	0	0	241.55		0	10.0
LIBRARY	4,024	9.4	0	0	234.20		0	9.4
SMALL GROUP ROOMS	978	6.8	454	0	221.20		100,427	10.0
KITCHEN	1,213	10.0	0	0	355.29		0	10.0
MULTI-USE	6,608	10.0	0	0	242.51		0	10.0
GYMNASIUM	0	10.0	0	0	291.74		0	10.0
SHOWER/LOCKER	2,084	7.3	780	0	266.41		207,802	10.0
STORAGE	3,525	10.0	0	0	182.67		0	10.0
RESTROOMS	2,836	9.9	28	0	481.80		13,490	10.0
SITE AREA (ACRES)	15.80	7.8	4.6	0	100000		458,342	10.0
CORRIDOR	4,499			107	90.10		9,665	
Totals	72,979	9.2		1,369			\$789,727	9.9

The Multi-use also serves as a gym for this school.

* Standard Unit Costs based on values established by the State's Office of Public School Construction.

On a 10 point scale (assumes improvements are made).

Note: All Portables Loaded

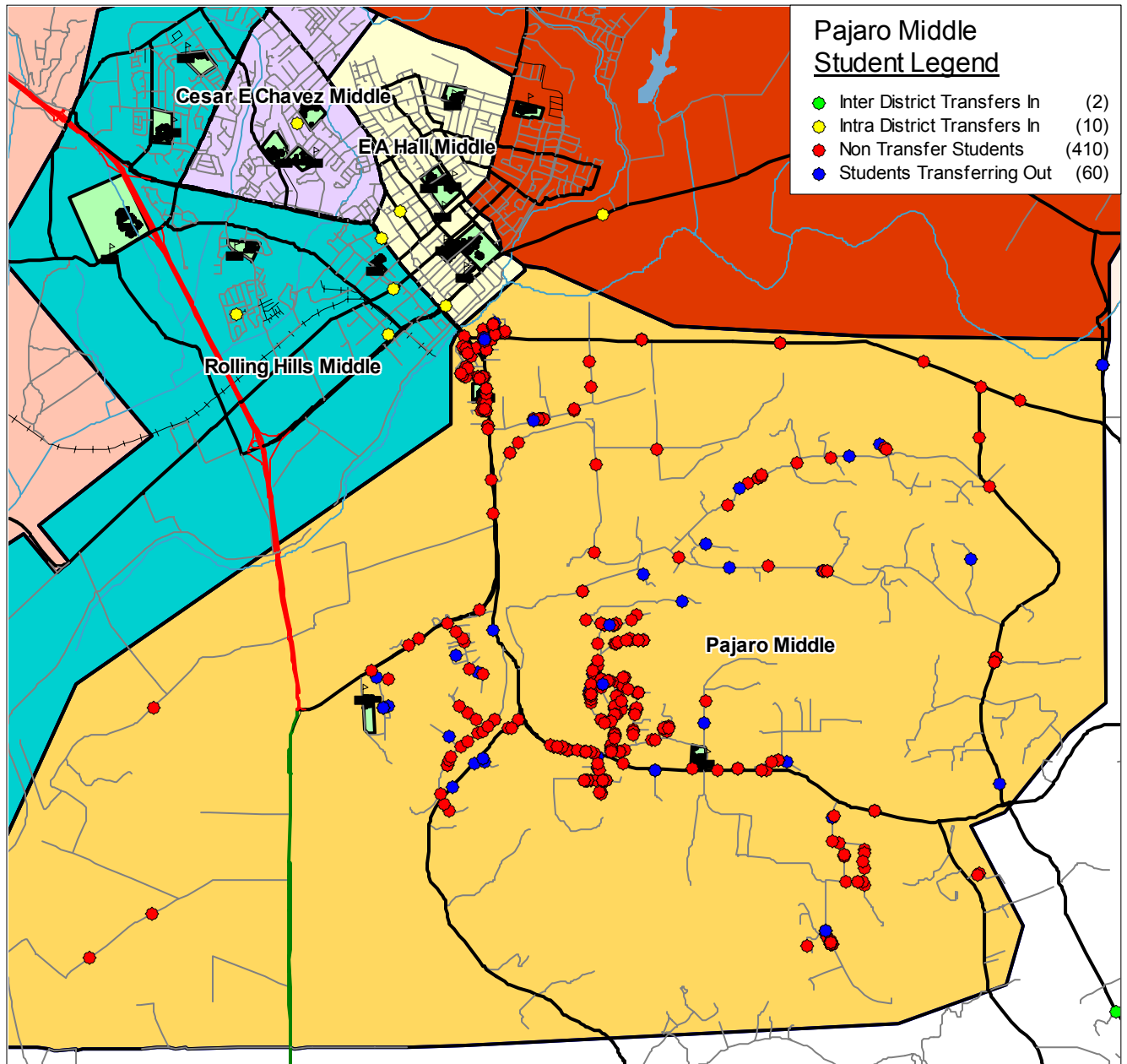
Furn. & Equip.	26,511
Arch. Fees	31,942
Site Work	28,274
Site Improvements	229,171
Project Management	16,105
Contingency/Reserve	112,173

TOTAL PROJECT COST \$1,233,903

Map #67 - Aerial View of Pajaro Middle



Map #68 – Pajaro Middle Boundary Map



Map #69 – Pajaro Middle Site Plan

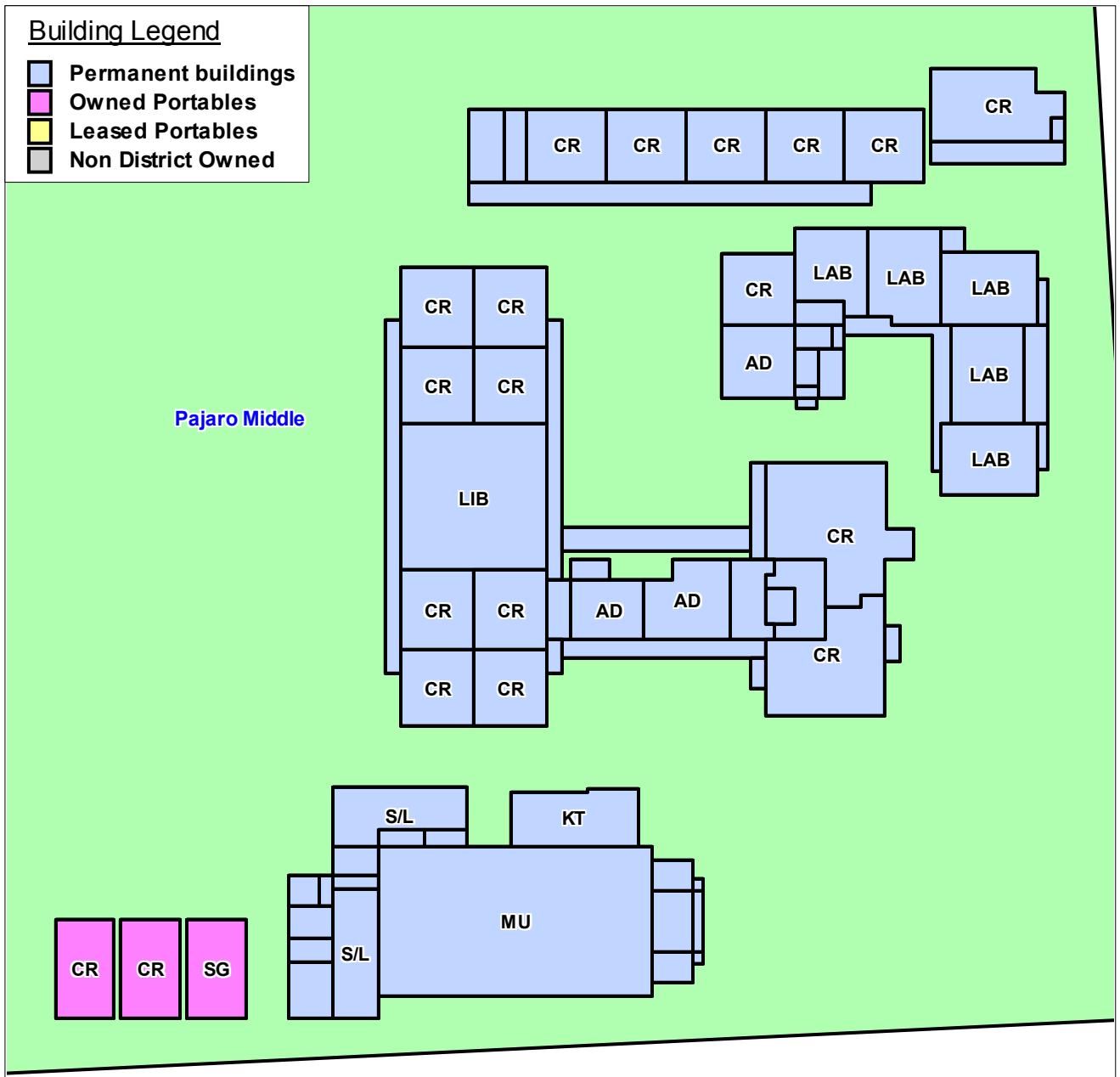
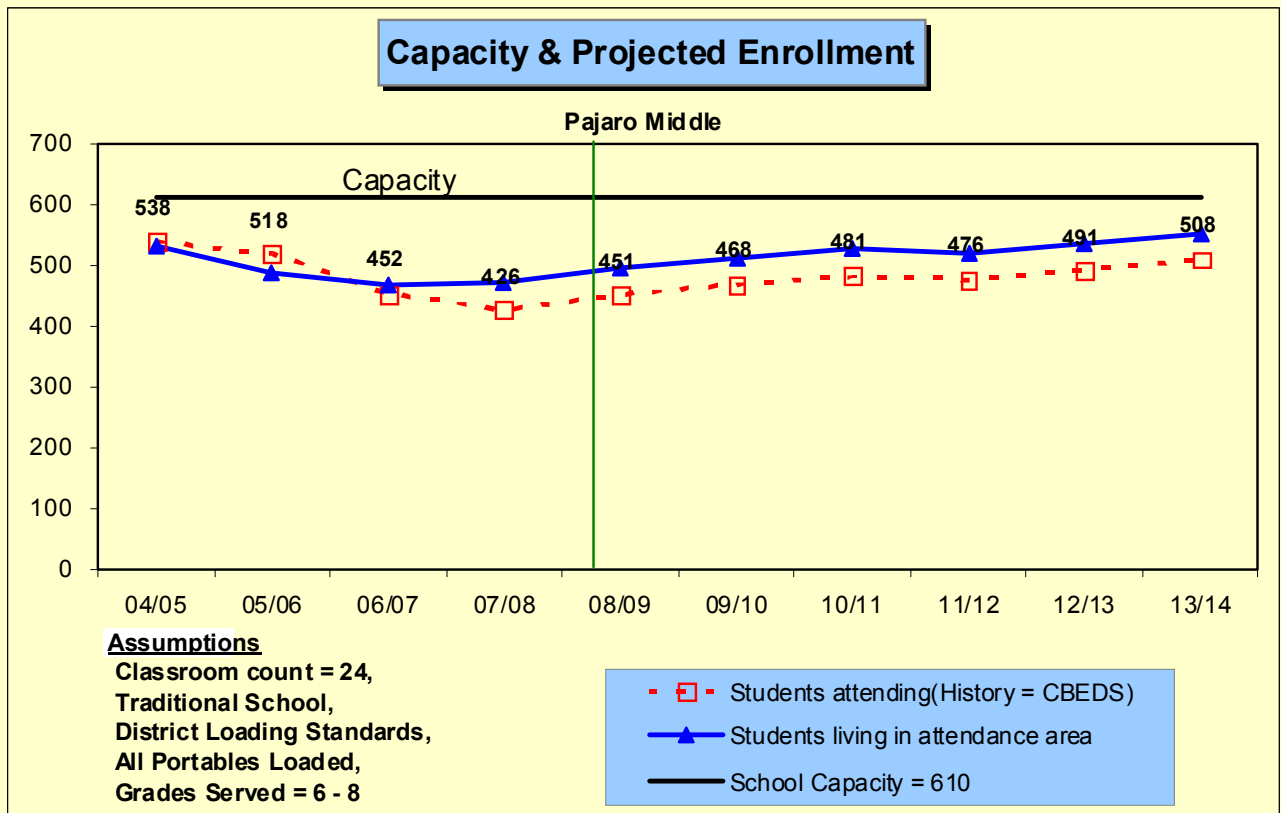


Figure #52 – Pajaro Middle

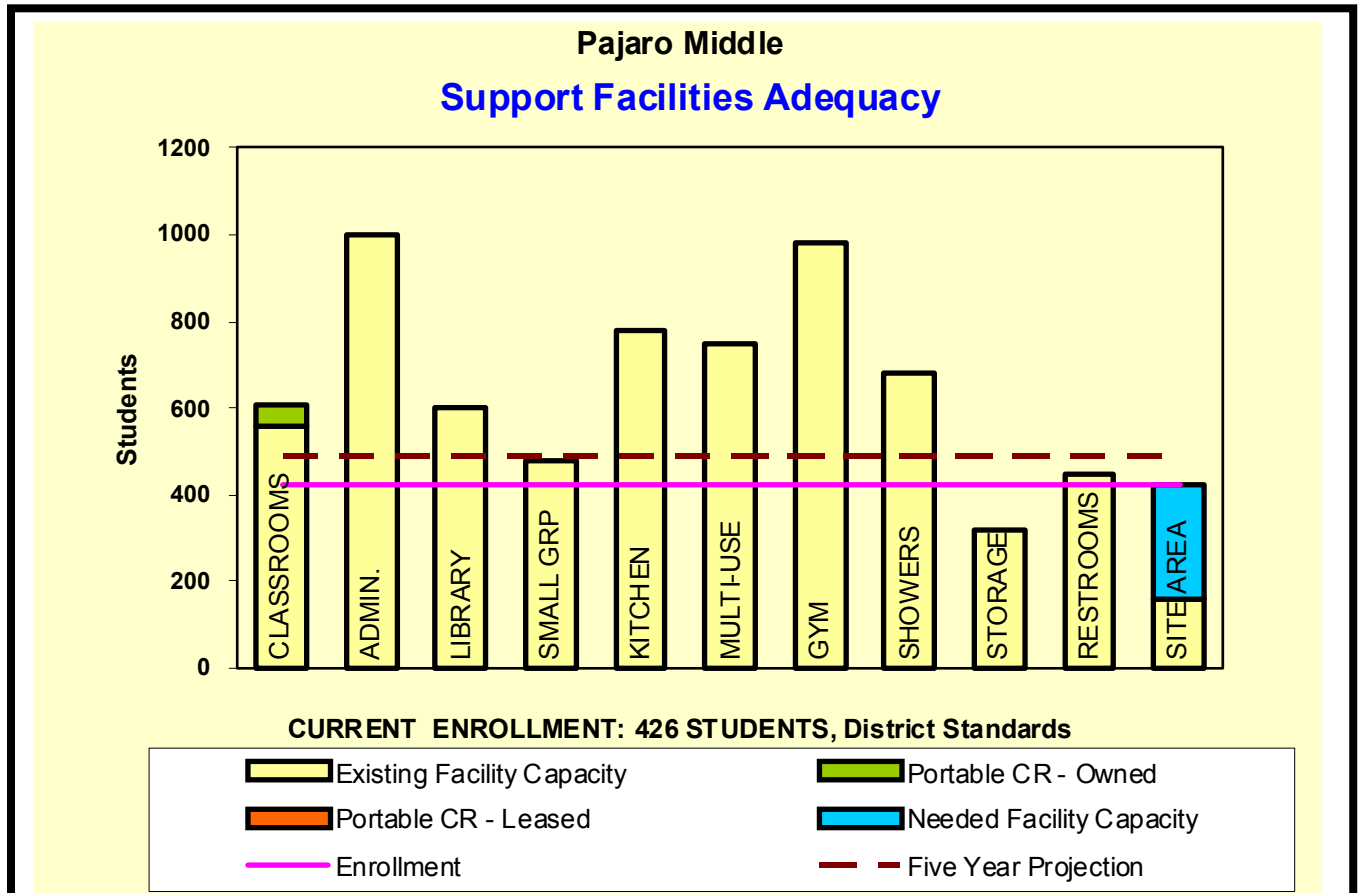


Classroom Needs Timeline									Projected
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Housing Units
07/08	426	-26	7	610	0	0	-7	184	
08/09	451	25	7	610	0	0	-5	159	0
09/10	468	17	8	610	0	0	-6	142	6
10/11	481	13	8	610	0	0	-5	129	41
11/12	476	-5	8	610	0	0	-5	134	52
12/13	491	15	8	610	0	0	-4	119	52
13/14	508	17	8	610	0	0	-4	102	49

* Based on Students Attending (Squares on Graph)
 Classroom count = 24

Pajaro Middle has a capacity of 610 students. This school is expected to grow in enrollment over the following six years. The school is currently under capacity.

Figure #53 – Pajaro Middle



FACILITY NEEDS ANALYSIS

Pajaro Middle Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	ACTUAL UNIT COST	TOTAL COST	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	ACTUAL UNITS (SQ FT)				
CLASSROOMS:	27,460		# CR					
- PORTABLE			0	0	\$60,000		\$0	
- PERMANENT			0	0	207.62		0	
ADMINISTRATION	3,008	10.0	0	0	241.55		0	10.0
LIBRARY	3,600	10.0	0	0	234.20		0	10.0
SMALL GROUP ROOMS	960	10.0	0	0	221.20		0	10.0
KITCHEN	1,173	10.0	0	0	355.29		0	10.0
MULTI-USE	6,887	10.0	0	0	242.51		0	10.0
GYMNASIUM	0	10.0	0	0	291.74		0	10.0
SHOWER/LOCKER	2,716	10.0	0	0	266.41		0	10.0
STORAGE	1,280	7.5	0	0	182.67		0	7.5
RESTROOMS	1,797	10.0	0	0	481.80		0	10.0
SITE AREA (ACRES)	6.52	3.7	11.2	0	100000		1,117,121	10.0
CORRIDOR	3,856		0	0	90.10		0	
Totals	52,737	9.0		0			\$1,117,121	9.9

The Multi-use also serves as a gym for this school.

* Standard Unit Costs based on values established by the State's Office of Public School Construction.

On a 10 point scale(assumes improvements are made).

Note: All Portables Loaded

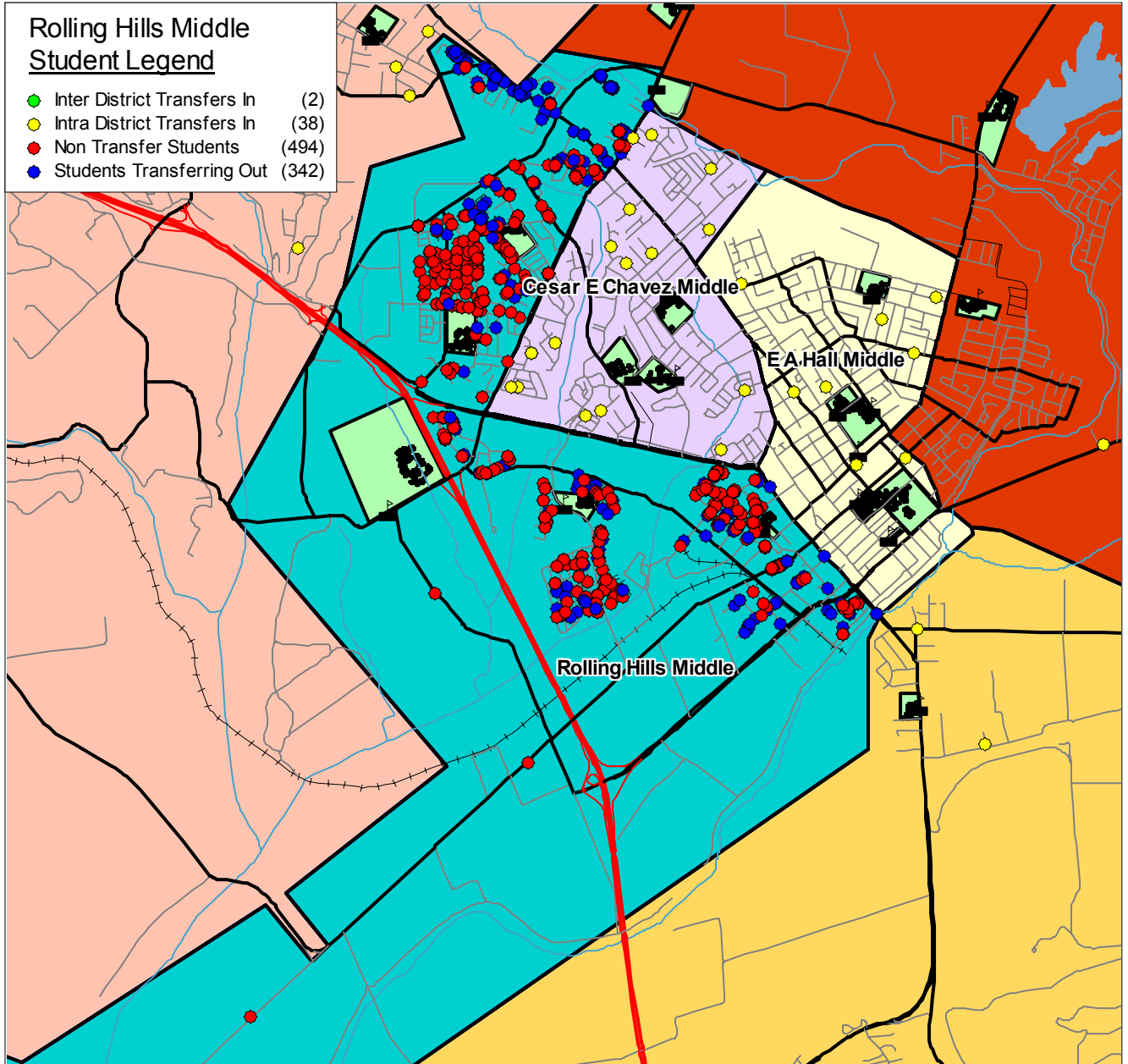
Furn. & Equip.	0
Arch. Fees	0
Site Work	0
Site Improvements	558,561
Project Management	0
Contingency/Reserve	167,568

TOTAL PROJECT COST \$1,843,250

Map #70 - Aerial View of Rolling Hills Middle School



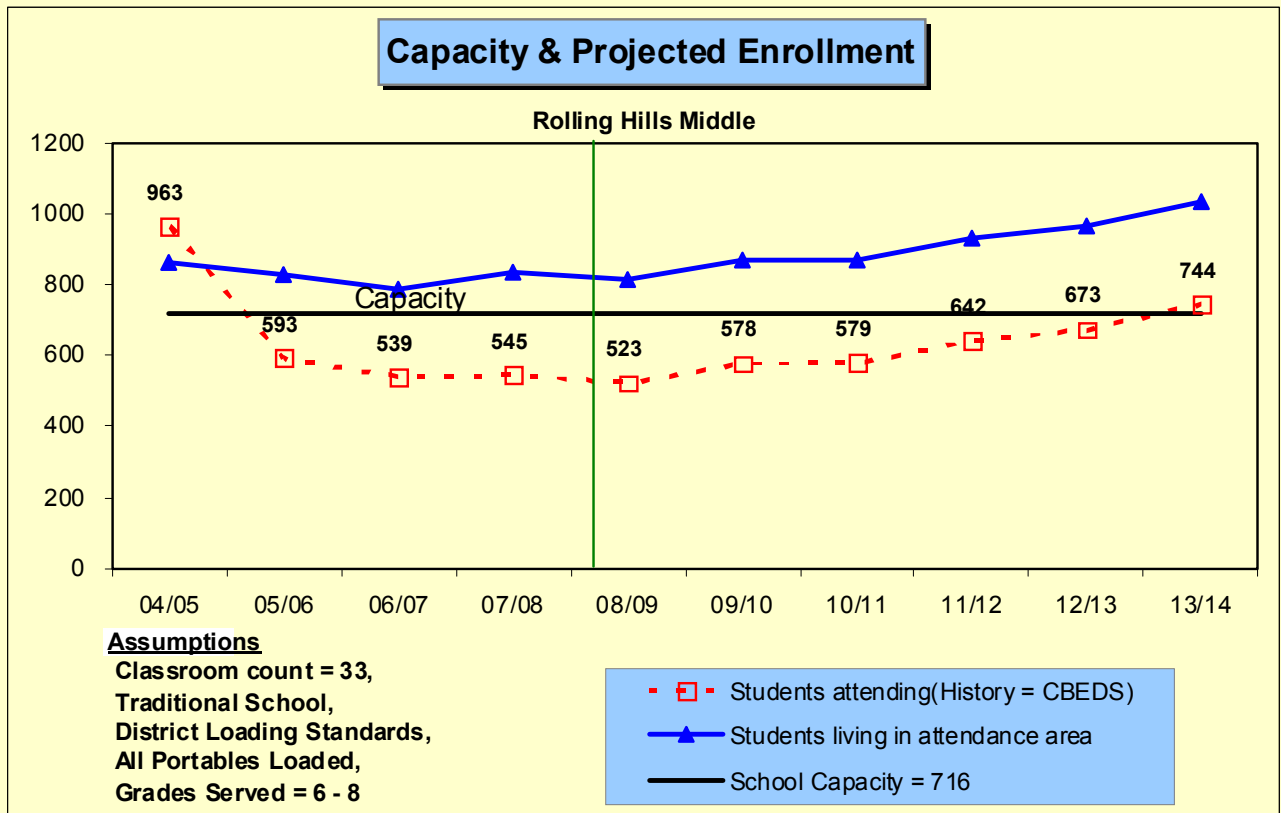
Map #71 – Rolling Hills Middle Boundary Map



Map #72 – Rolling Hills Middle Site Plan



Figure #54 – Rolling Hills Middle

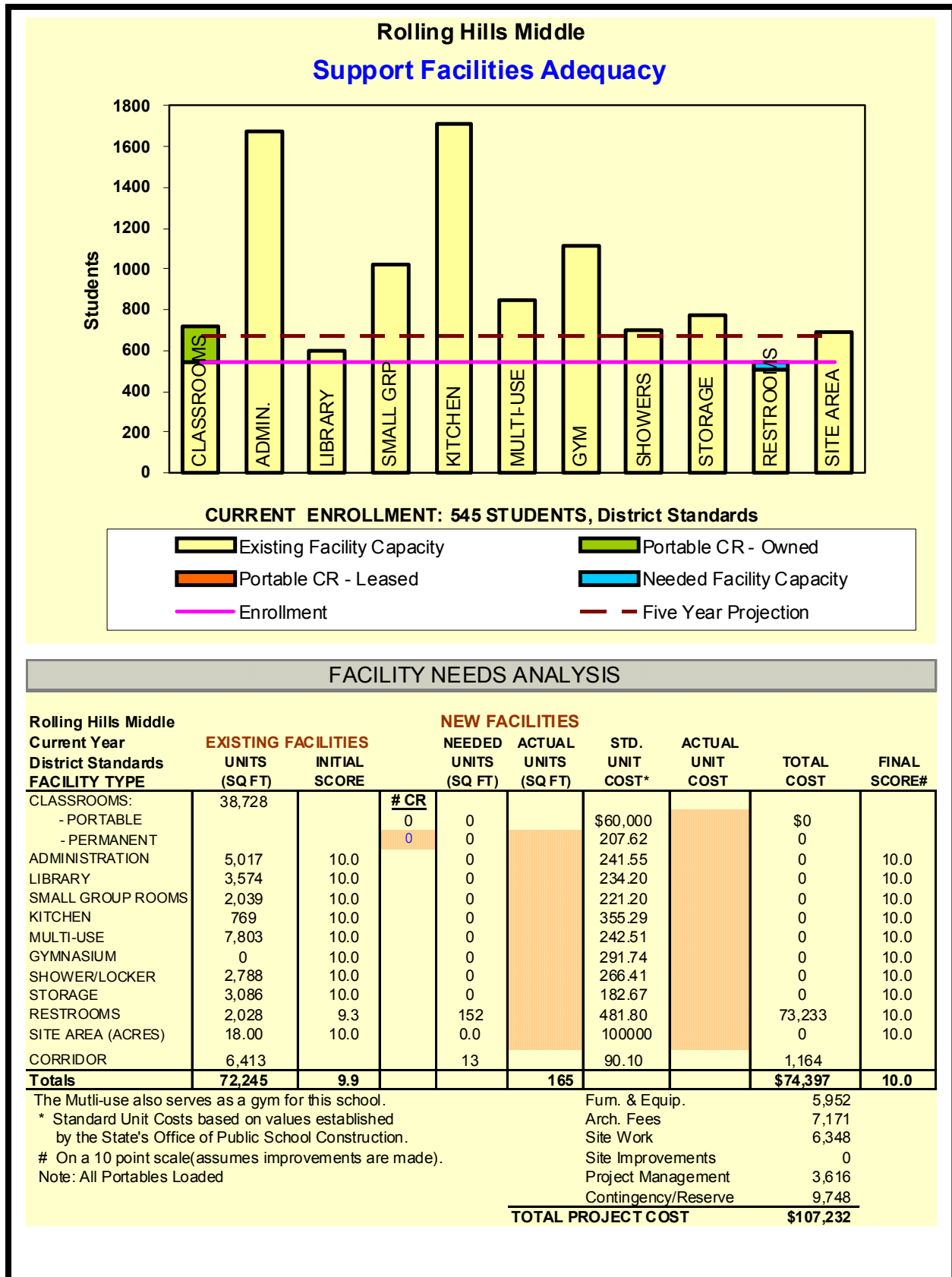


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	545	6	13	716	0	0	-8	171	0
08/09	523	-22	12	716	0	0	-8	193	0
09/10	578	55	14	716	0	0	-6	138	0
10/11	579	1	14	716	0	0	-7	137	0
11/12	642	63	15	716	0	0	-4	74	20
12/13	673	31	16	716	0	0	-2	43	50
13/14	744	71	18	716	28	2	2	0	50

* Based on Students Attending (Squares on Graph)
 Classroom count = 33

Rolling Hills Middle has a capacity of 716 students. This school is expected to grow in enrollment over the following six years. The school is currently under capacity but will grow beyond its capacity by two classrooms in 2013.

Figure #55 – Rolling Hills Middle



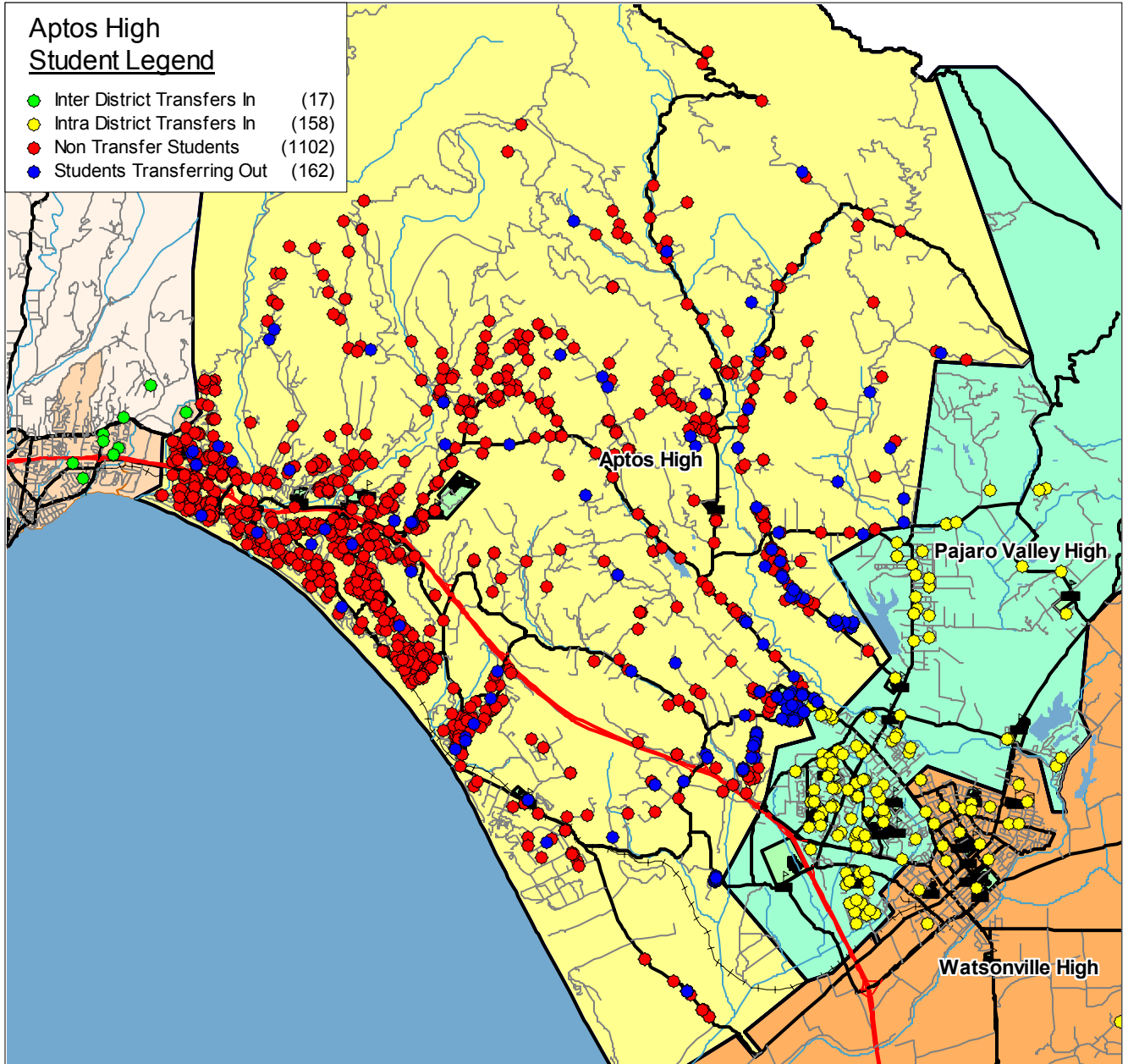
FACILITY NEEDS ANALYSIS

Rolling Hills Middle		NEW FACILITIES							
Current Year	EXISTING FACILITIES			NEEDED	ACTUAL	STD.	ACTUAL	TOTAL	FINAL
District Standards	UNITS	INITIAL	# CR	UNITS	UNITS	UNIT	UNIT	COST	SCORE#
FACILITY TYPE	(SQ FT)	SCORE	(SQ FT)	(SQ FT)	(SQ FT)	COST*	COST		
CLASSROOMS:	38,728								
- PORTABLE			0	0		\$60,000		\$0	
- PERMANENT			0	0		207.62		0	
ADMINISTRATION	5,017	10.0		0		241.55		0	10.0
LIBRARY	3,574	10.0		0		234.20		0	10.0
SMALL GROUP ROOMS	2,039	10.0		0		221.20		0	10.0
KITCHEN	769	10.0		0		355.29		0	10.0
MULTI-USE	7,803	10.0		0		242.51		0	10.0
GYMNASIUM	0	10.0		0		291.74		0	10.0
SHOWER/LOCKER	2,788	10.0		0		266.41		0	10.0
STORAGE	3,086	10.0		0		182.67		0	10.0
RESTROOMS	2,028	9.3		152		481.80		73,233	10.0
SITE AREA (ACRES)	18.00	10.0		0.0		100000		0	10.0
CORRIDOR	6,413			13		90.10		1,164	
Totals	72,245	9.9			165			\$74,397	10.0
The Multi-use also serves as a gym for this school.						Furn. & Equip.		5,952	
* Standard Unit Costs based on values established by the State's Office of Public School Construction.						Arch. Fees		7,171	
						Site Work		6,348	
# On a 10 point scale(assumes improvements are made).						Site Improvements		0	
Note: All Portables Loaded						Project Management		3,616	
						Contingency/Reserve		9,748	
TOTAL PROJECT COST								\$107,232	

Map #73 - Aerial View of Aptos High



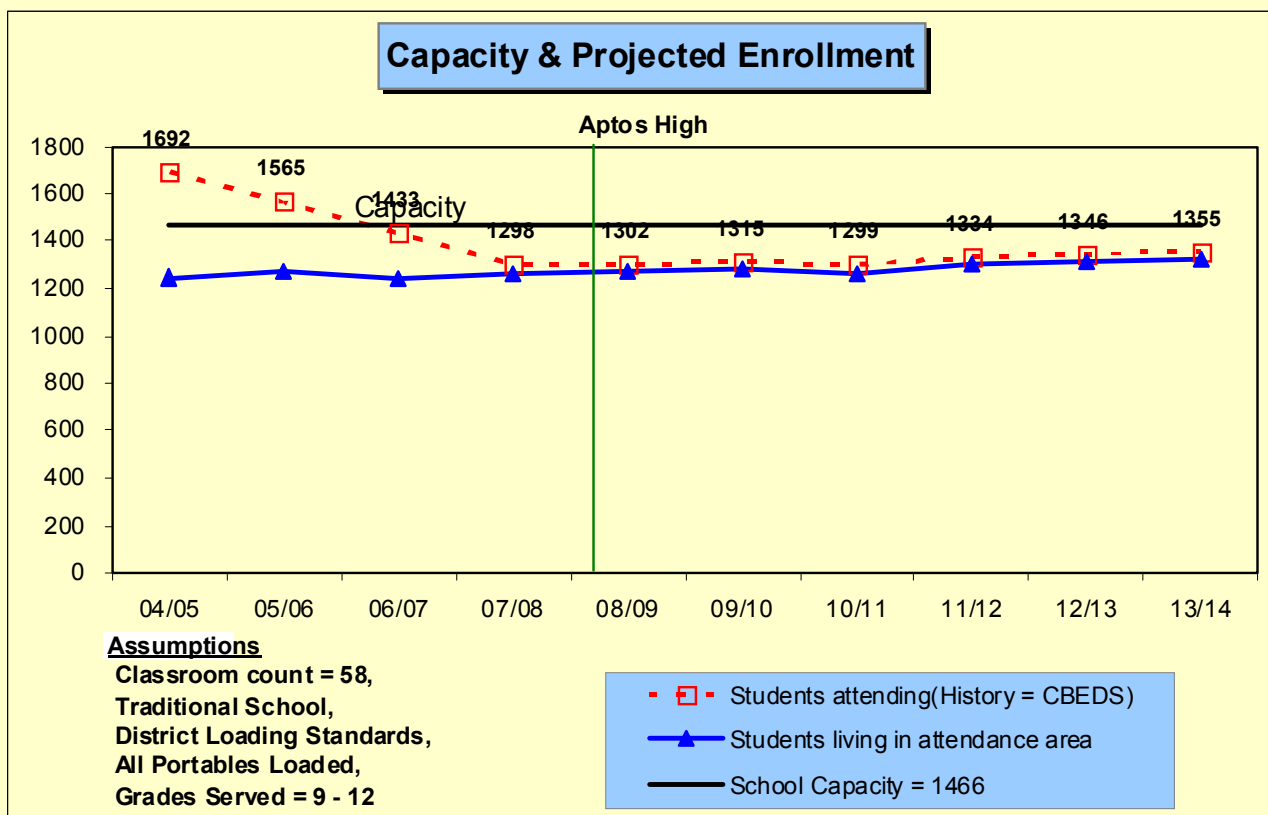
Map #74 - Aptos High Boundary Map



Map #75 – Aptos High Site Plan



Figure #56 – Aptos High

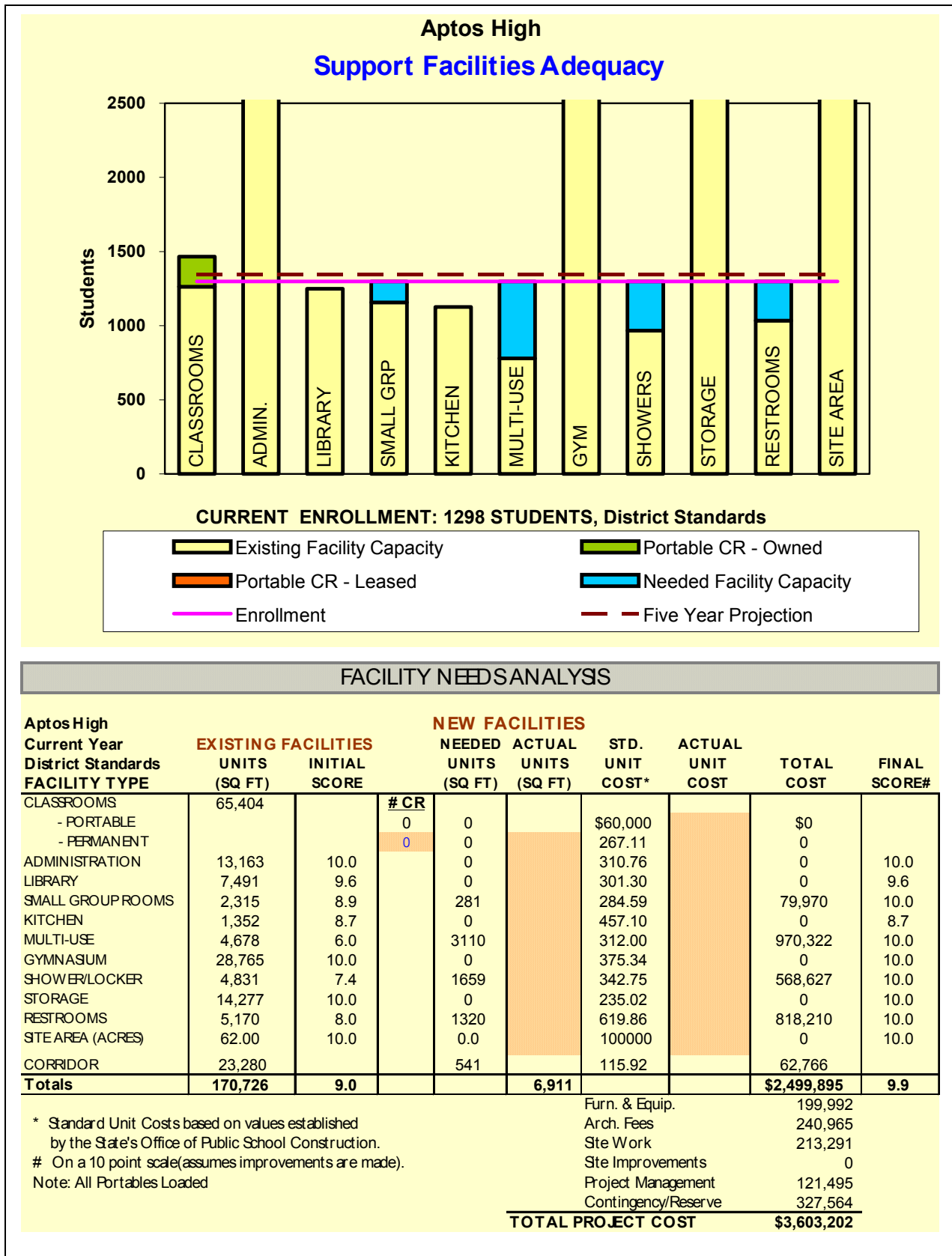


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	1298	-135	38	1466	0	0	-7	168	
08/09	1302	4	38	1466	0	0	-6	164	0
09/10	1315	13	38	1466	0	0	-6	151	46
10/11	1299	-16	38	1466	0	0	-6	167	97
11/12	1334	35	38	1466	0	0	-5	132	76
12/13	1346	12	38	1466	0	0	-5	120	62
13/14	1355	9	40	1466	0	0	-4	111	112

* Based on Students Attending (Squares on Graph)
Classroom count = 58

Aptos High has a capacity of 1,466 students. This school is projected to be stable in enrollment over the following six years. The enrollment decline over the past few years has been due to the opening of Pajaro Valley High and not due to a decline in the population.

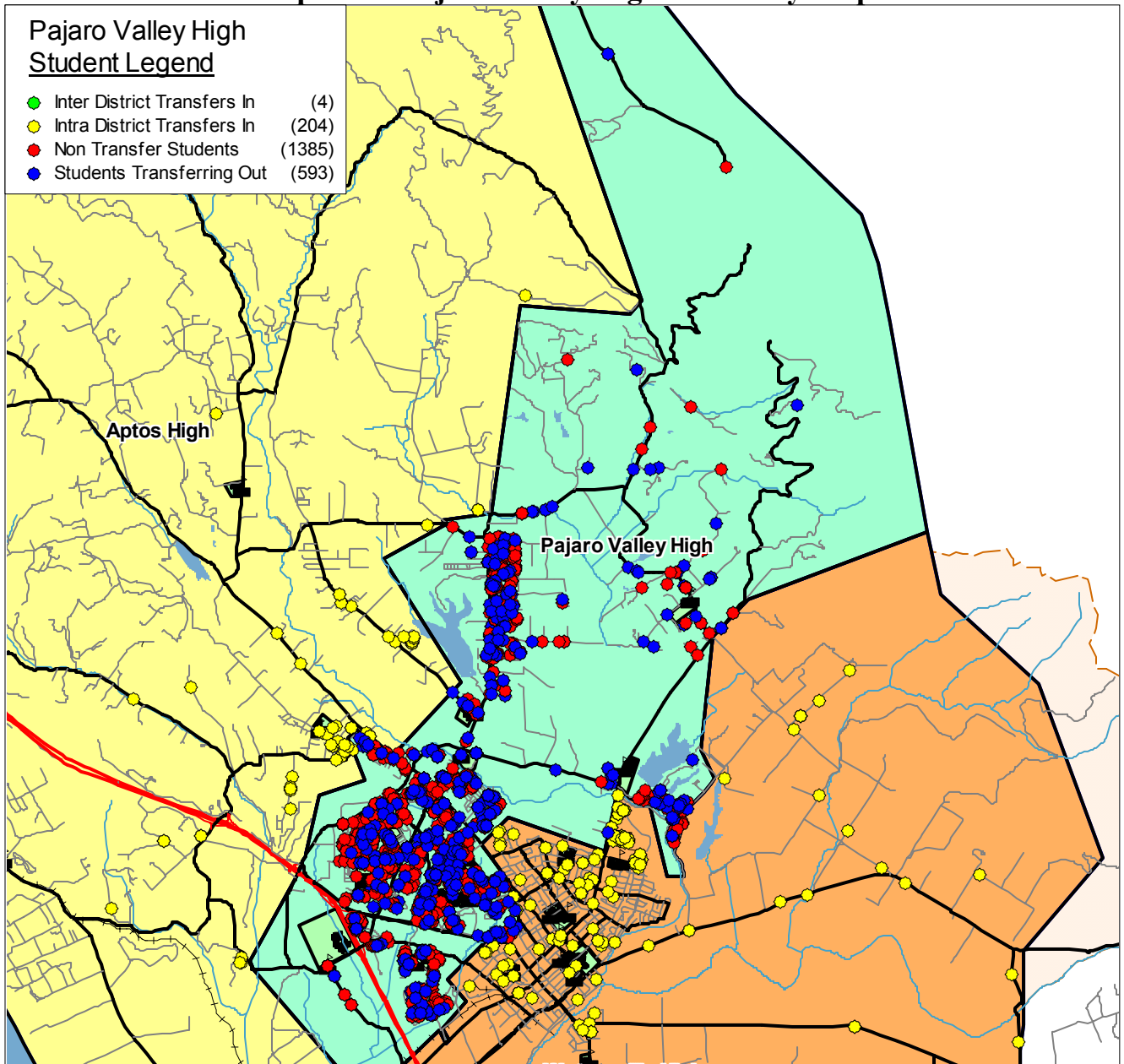
Figure #57 - Aptos High



Map #76 - Aerial View of Pajaro Valley High



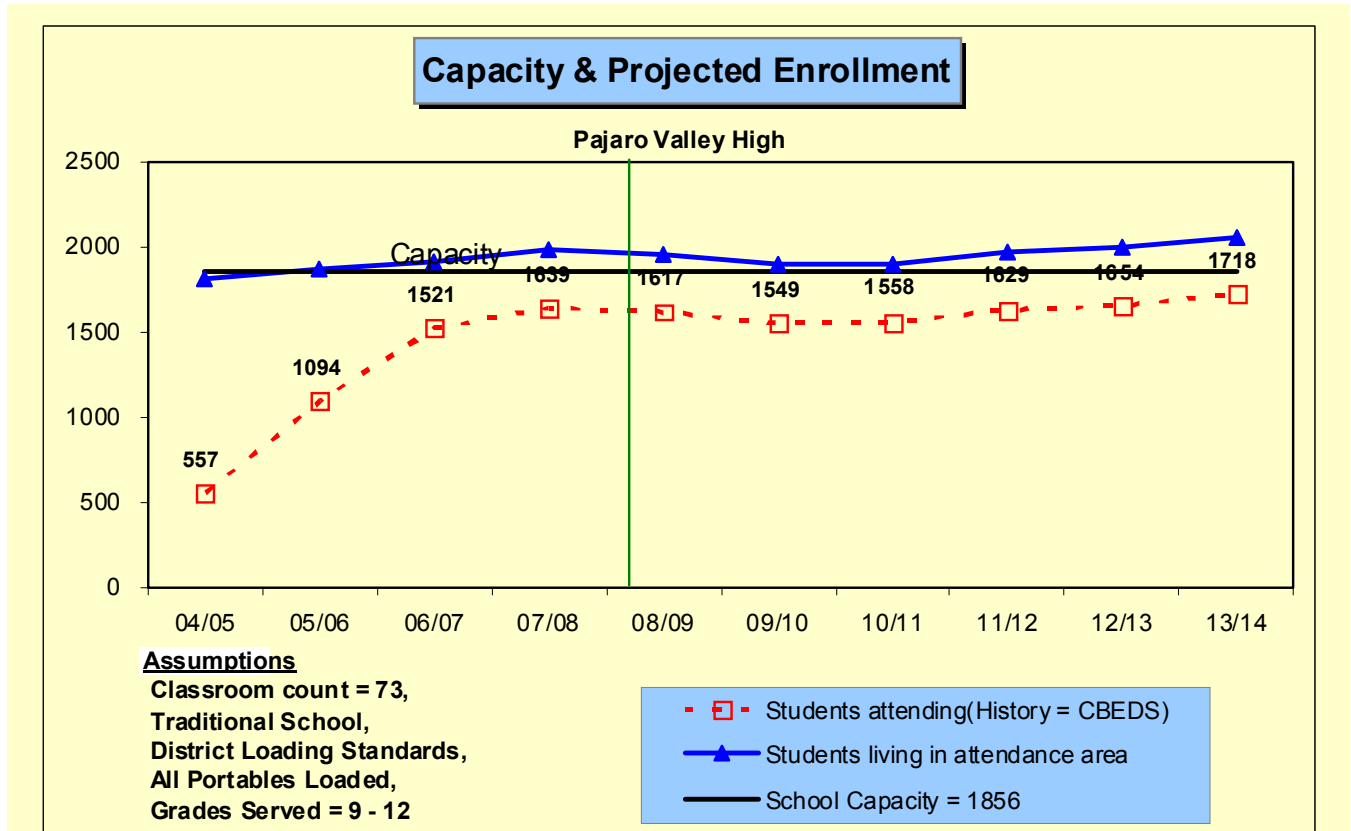
Map #77 – Pajaro Valley High Boundary Map



Map #78 – Pajaro Valley High Site Plan



Figure #58 – Pajaro Valley High



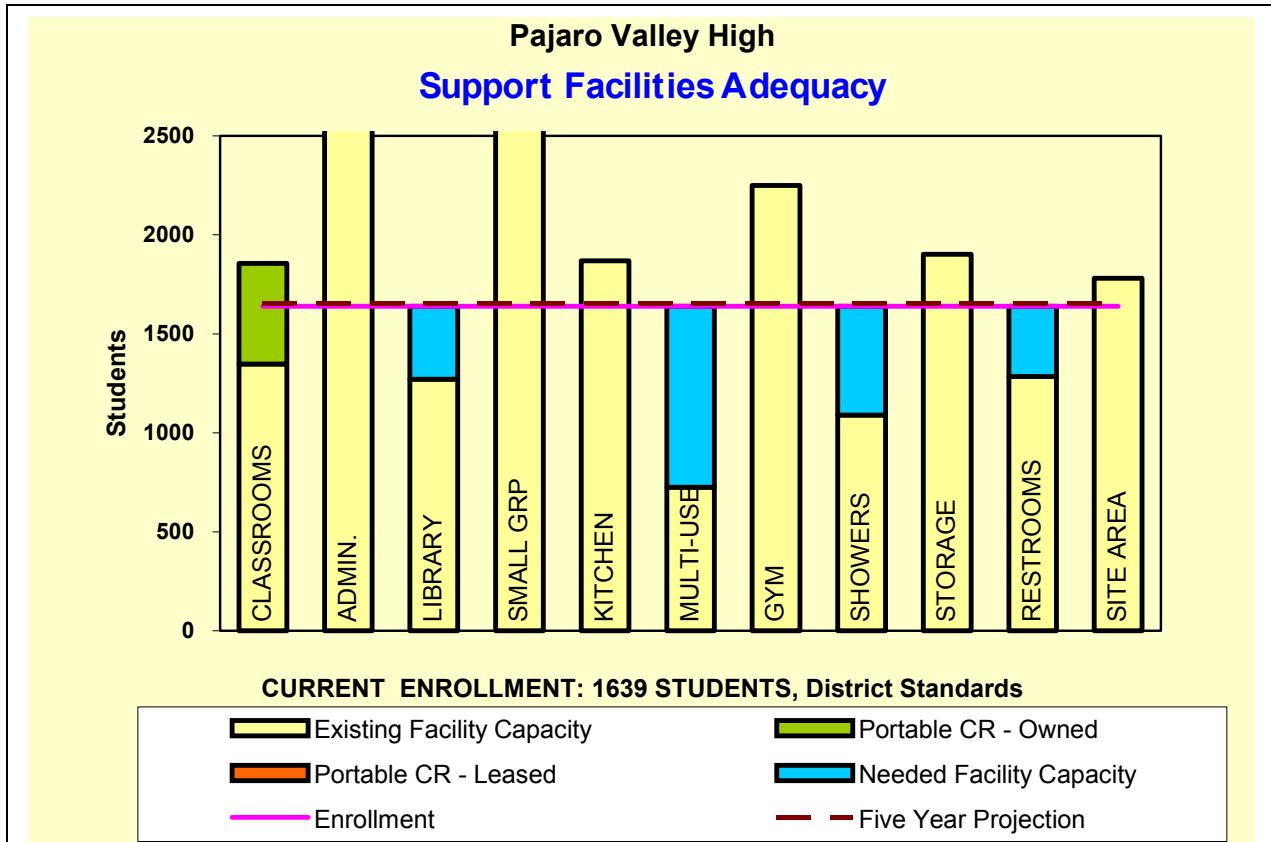
Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	1639	118	35	1856	0	0	-8	217	
08/09	1617	-22	35	1856	0	0	-9	239	0
09/10	1549	-68	33	1856	0	0	-12	307	0
10/11	1558	9	33	1856	0	0	-11	298	22
11/12	1629	71	35	1856	0	0	-9	227	62
12/13	1654	25	35	1856	0	0	-8	202	122
13/14	1718	64	37	1856	0	0	-5	138	122

* Based on Students Attending (Squares on Graph)
 Classroom count = 73

Pajaro Valley High has a capacity of 1,856 students. This school is expected to grow in enrollment starting in 2011. The school is currently under capacity and will not need any additional classrooms during the next six years. This school opened in 2004 with 9th and 10th grades and then added one grade each of the following two years.

Figure #59 – Pajaro Valley High



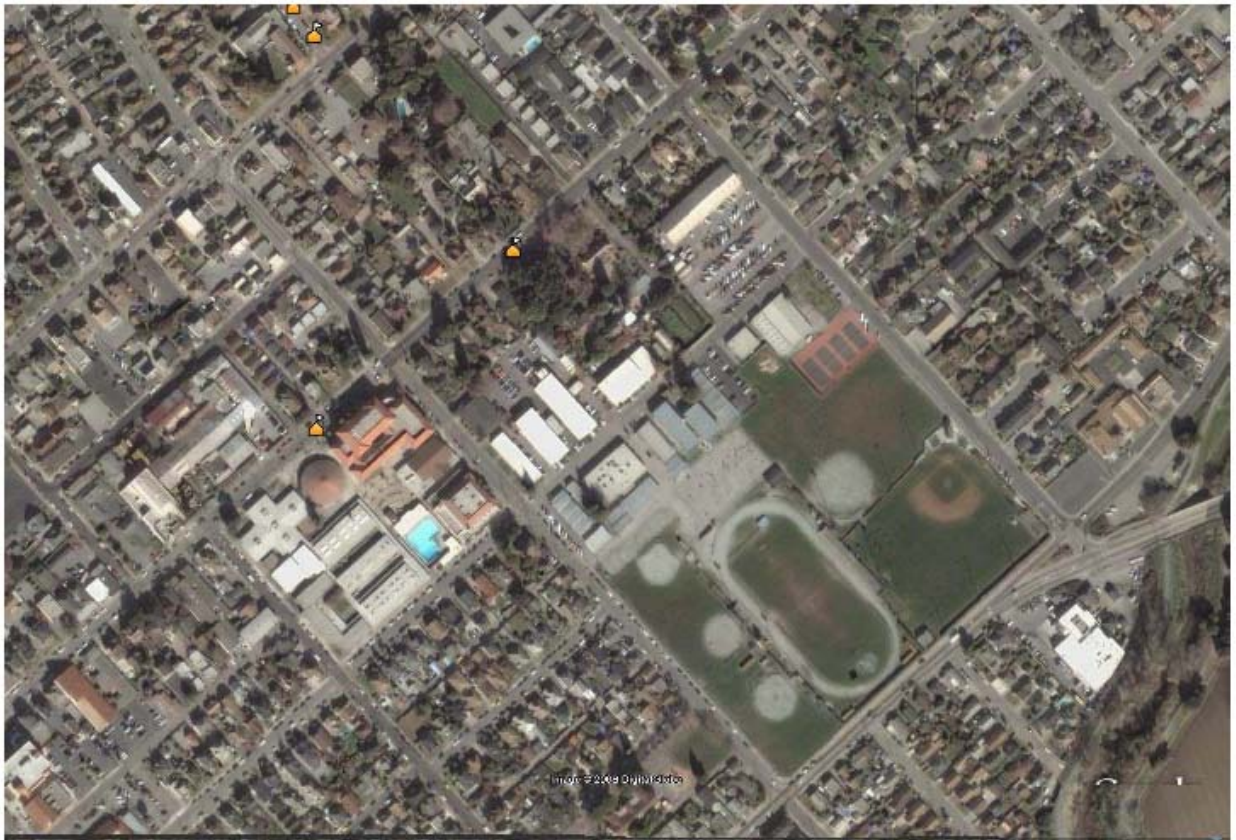
FACILITY NEEDS ANALYSIS

Pajaro Valley High Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	ACTUAL UNIT COST	TOTAL COST	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	ACTUAL UNITS (SQ FT)				
CLASSROOMS	73,577		# CR					
- PORTABLE			0	0	\$60,000		\$0	
- PERMANENT			0	0	267.11		0	
ADMINISTRATION	17,495	10.0		0	310.76		0	10.0
LIBRARY	7,623	7.8		2211	301.30		666,184	10.0
SMALL GROUP ROOMS	6,343	10.0		0	284.59		0	10.0
KITCHEN	2,242	10.0		0	457.10		0	10.0
MULTI-USE	4,350	4.4		5484	312.00		1,711,011	10.0
GYMNASIUM	18,000	10.0		0	375.34		0	10.0
SHOWER/LOCKER	5,444	6.6		2751	342.75		942,913	10.0
STORAGE	9,509	10.0		0	235.02		0	10.0
RESTROOMS	6,425	7.8		1770	619.86		1,097,146	10.0
STE AREA (ACRES)	45.95	10.0		0.0	100000		0	10.0
CORRIDOR	28,969			1038	115.92		120,369	
Totals	179,977	8.6					\$4,537,623	10.0

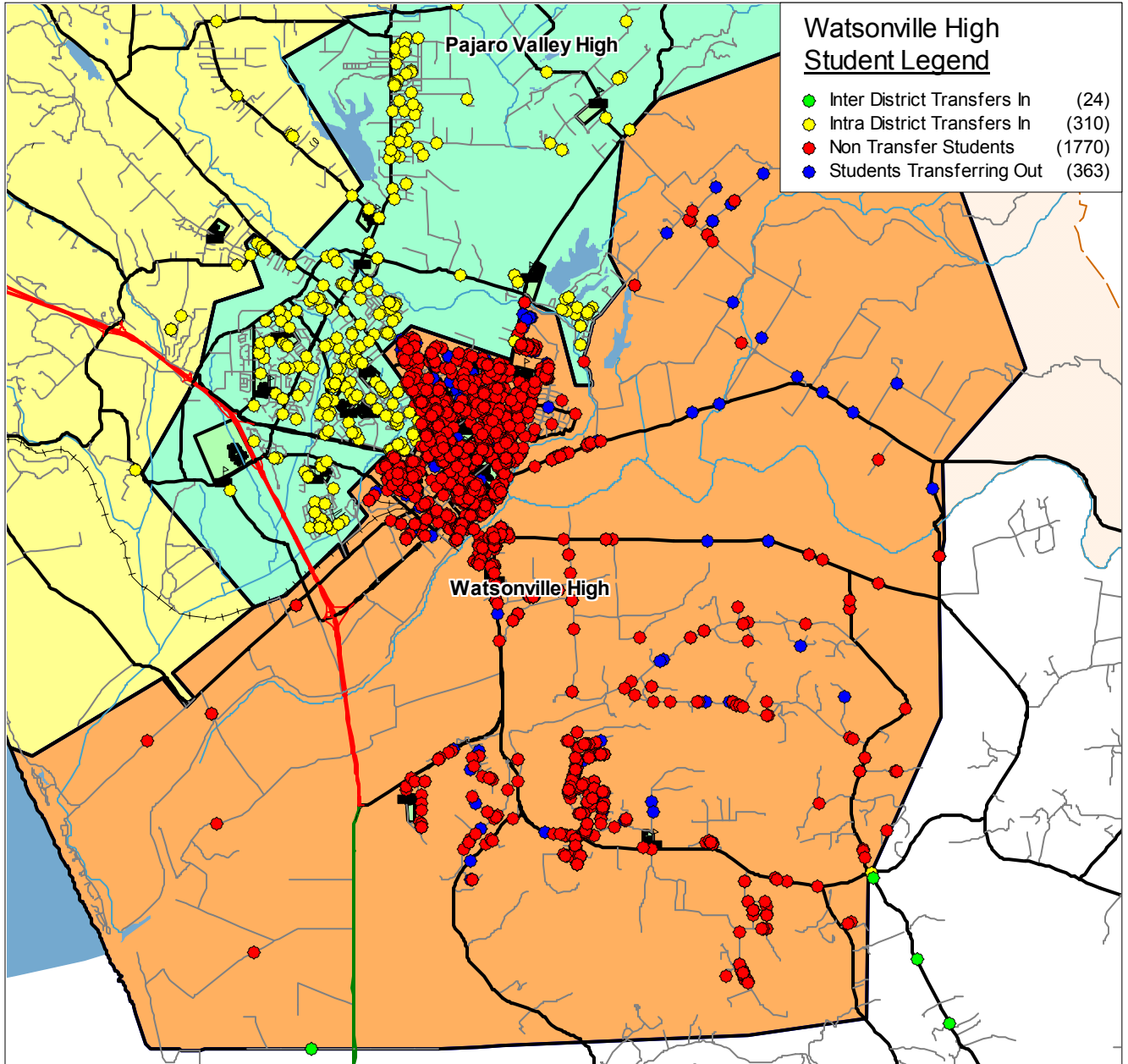
* Standard Unit Costs based on values established by the State's Office of Public School Construction.
 # On a 10 point scale (assumes improvements are made).
 Note: All Portables Loaded

Furn. & Equip.	363,010
Arch. Fees	437,381
Ste Work	387,150
Ste Improvements	0
Project Management	220,528
Contingency/Reserve	594,569
TOTAL PROJECT COST	\$6,540,262

Map #79 - Aerial View of Watsonville High



Map #80 – Watsonville High Boundary Map



Map #81 – Watsonville High Site Map

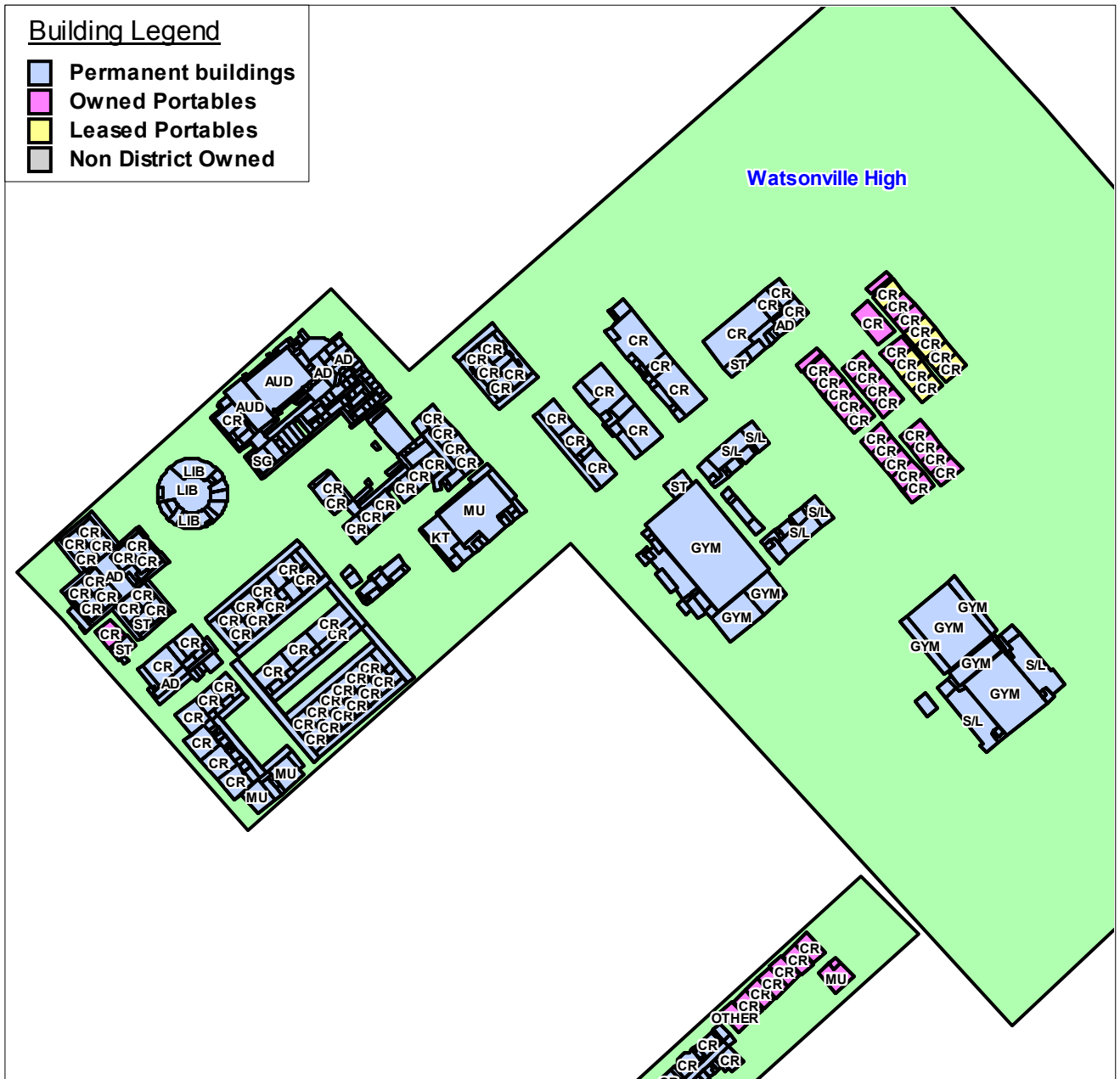
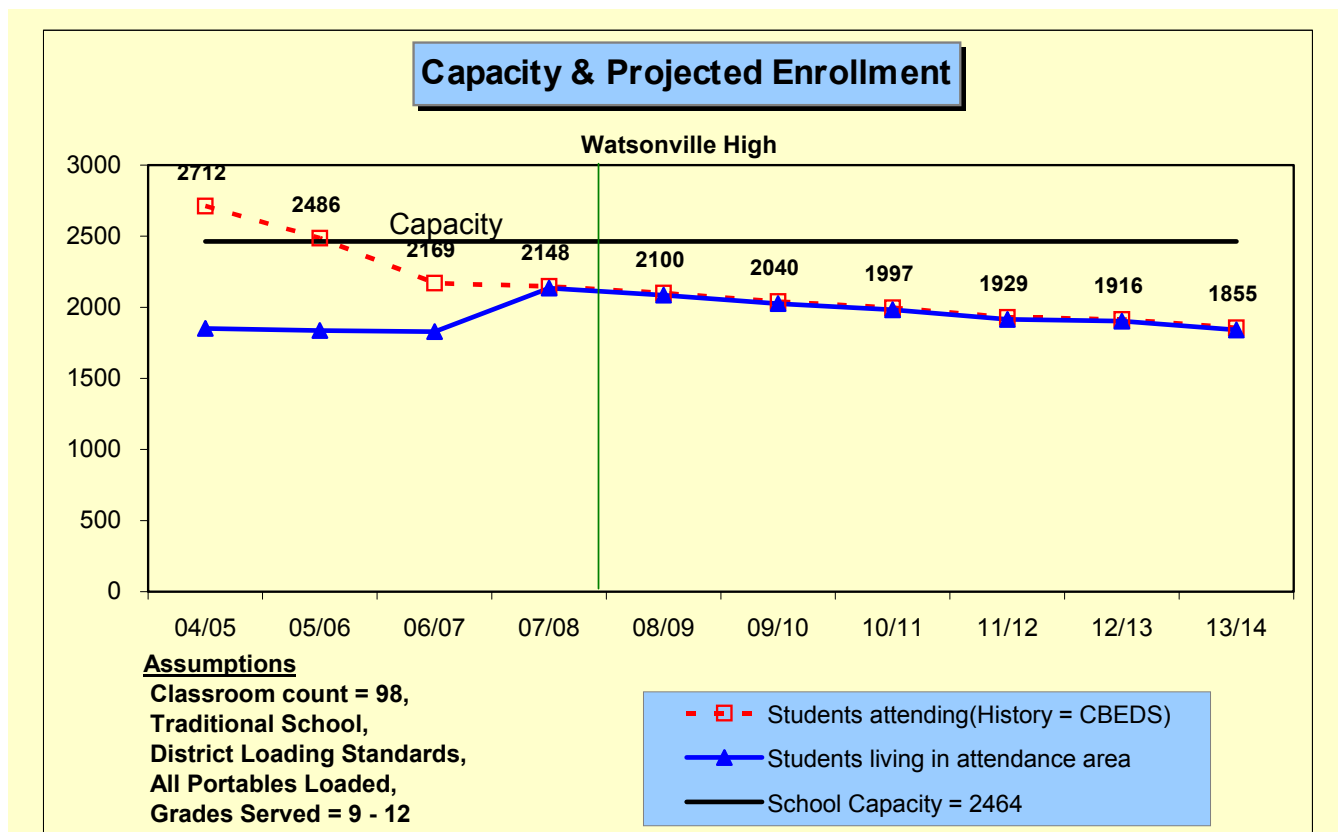


Figure #60 – Watsonville High

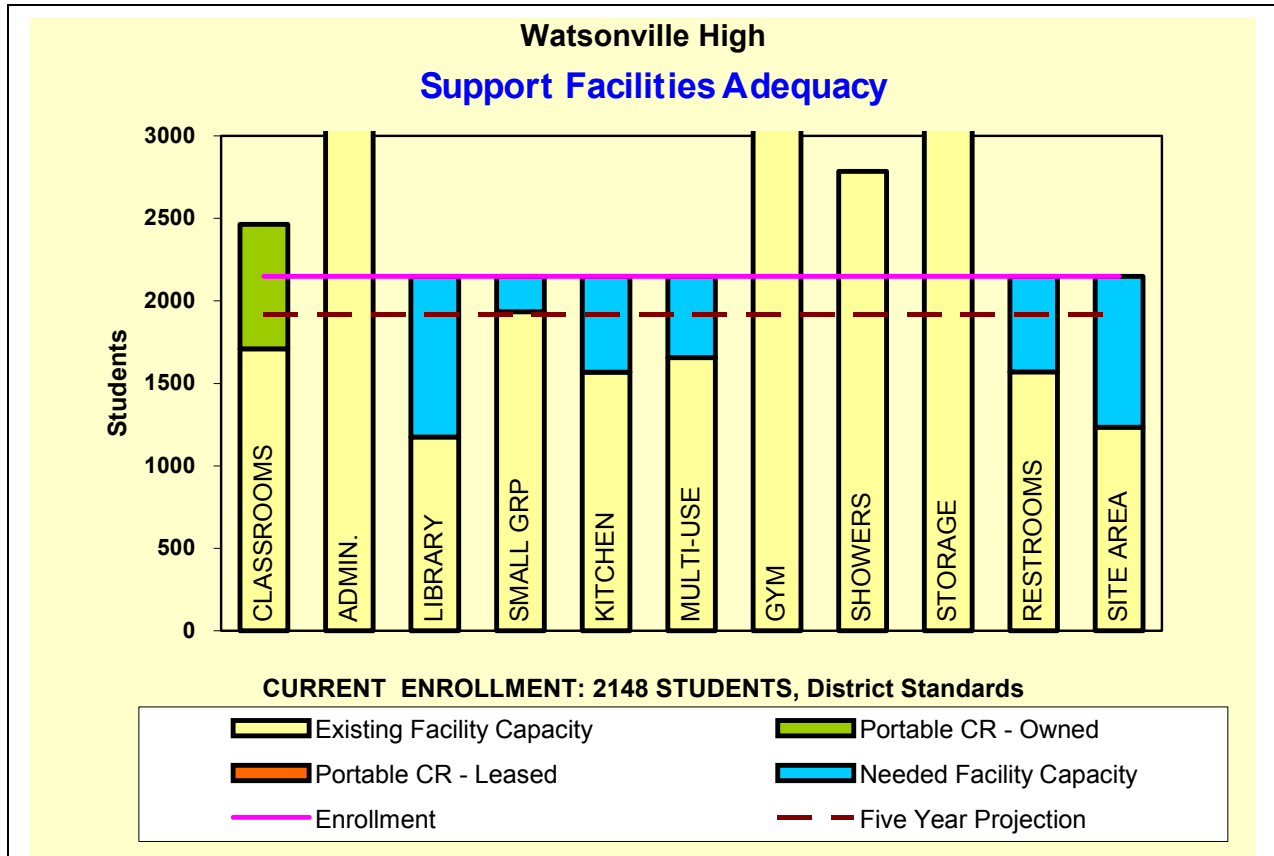


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	2148	-21	70	2464	0	0	-12	316	
08/09	2100	-48	68	2464	0	0	-14	364	0
09/10	2040	-60	66	2464	0	0	-16	424	6
10/11	1997	-43	66	2464	0	0	-18	467	41
11/12	1929	-68	63	2464	0	0	-21	535	77
12/13	1916	-13	62	2464	0	0	-22	548	107
13/14	1855	-61	60	2464	0	0	-24	609	99

* Based on Students Attending (Squares on Graph)
 Classroom count = 98

Watsonville High has a capacity of 2,464 students. This school is expected to decline in enrollment for the next six years. The school is currently under capacity and will not need any additional classrooms.

Figure #61 – Watsonville High



FACILITY NEEDS ANALYSIS

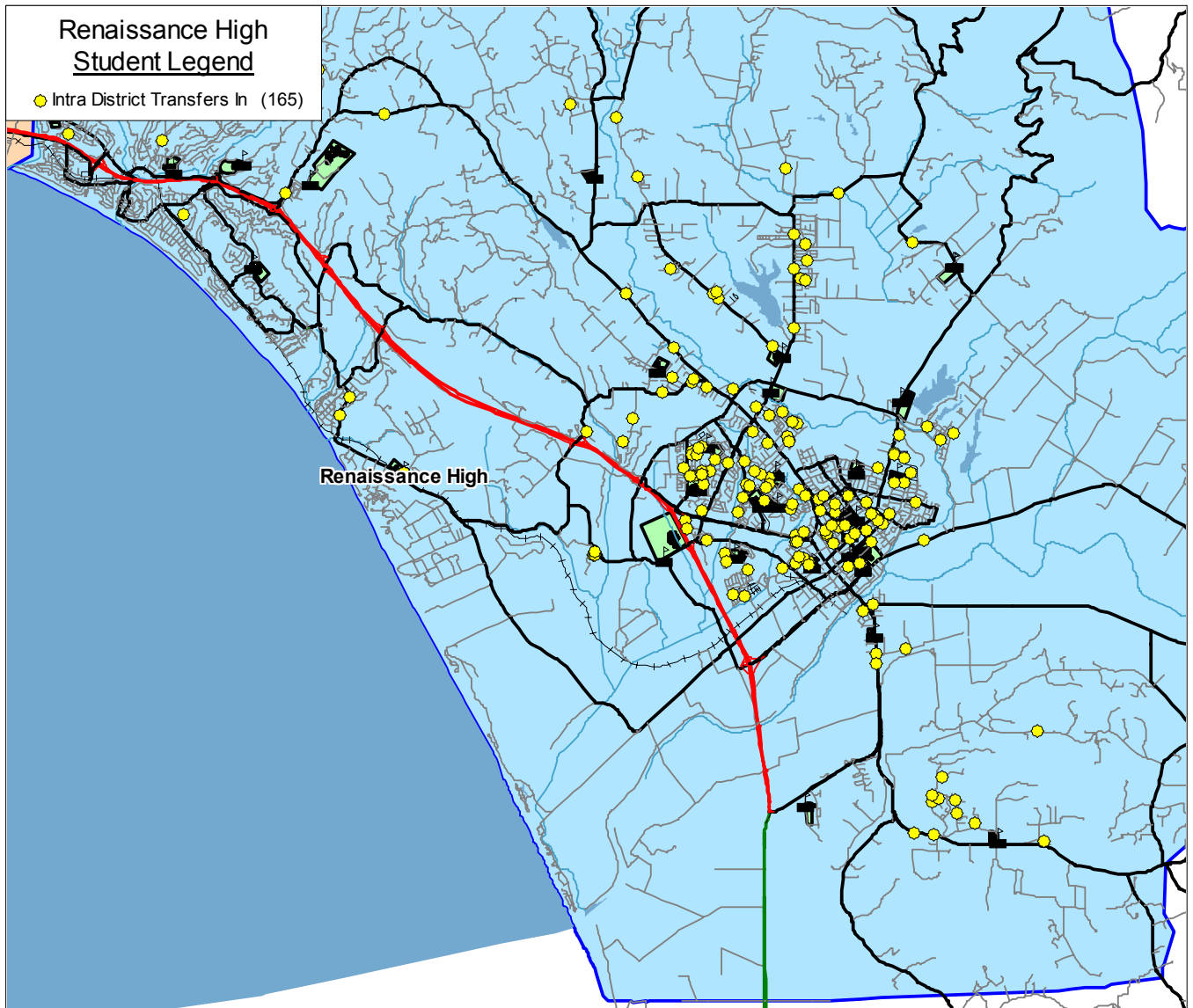
Watsonville High Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	ACTUAL UNIT COST	TOTAL COST	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	ACTUAL UNITS (SQ FT)				
CLASSROOMS:	117,598		# CR					
- PORTABLE			0	0	\$60,000		\$0	
- PERMANENT			0	0	267.11		0	
ADMINISTRATION	14,332	10.0		0	310.76		0	10.0
LIBRARY	7,047	5.5		5841	301.30		1,759,918	10.0
SMALL GROUP ROOMS	3,868	9.0		428	284.59		121,805	10.0
KITCHEN	1,881	7.3		697	457.10		318,419	10.0
MULTI-USE	9,934	7.7		2954	312.00		921,650	10.0
GYMNASIUM	42,738	10.0		0	375.34		0	10.0
SHOWER/LOCKER	13,919	10.0		0	342.75		0	10.0
STORAGE	15,263	10.0		0	235.02		0	10.0
RESTROOMS	7,846	7.3		2894	619.86		1,793,864	10.0
SITE AREA (ACRES)	36.00	5.7		26.7	100000		2,666,451	10.0
CORRIDOR	27,834			1089	115.92		126,257	
Totals	262,260	7.9					\$7,708,364	10.0

* Standard Unit Costs based on values established by the State's Office of Public School Construction.

On a 10 point scale (assumes improvements are made).
 Note: All Portables Loaded

Fum. & Equip.	403,353
Arch. Fees	485,990
Site Work	430,176
Site Improvements	1,333,225
Project Management	245,037
Contingency/Reserve	1,060,615
TOTAL PROJECT COST	\$11,666,760

Map #82 – Renaissance High Boundary Map

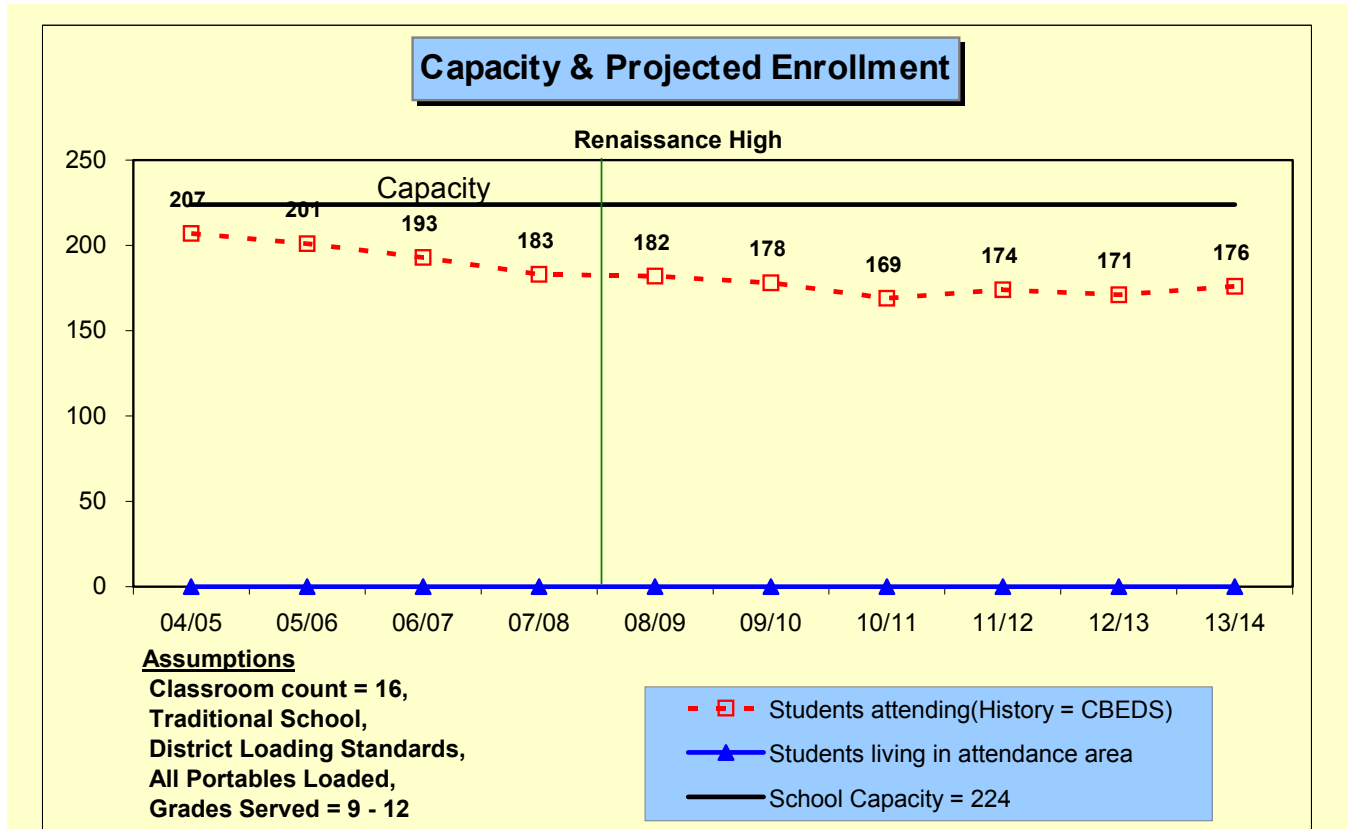


Since there is not a boundary assigned to Renaissance High, all of the students are shown as transfers in to the school.

Map #83 – Renaissance High Site Map



Figure #62 – Renaissance High

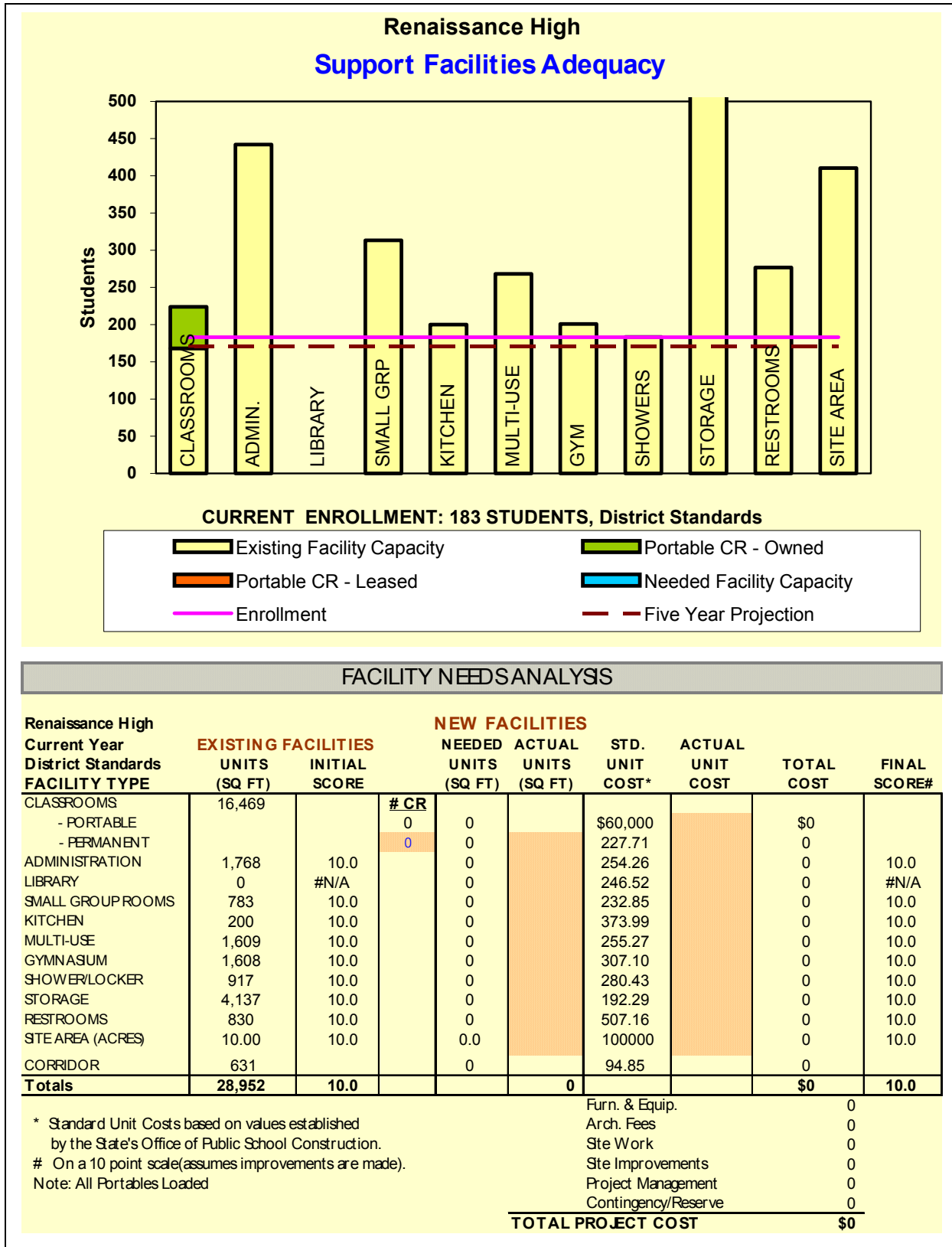


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	183	-10	3	224	0	0	-3	41	
08/09	182	-1	3	224	0	0	-3	42	0
09/10	178	-4	3	224	0	0	-3	46	52
10/11	169	-9	3	224	0	0	-4	55	160
11/12	174	5	3	224	0	0	-4	50	215
12/13	171	-3	3	224	0	0	-4	53	291
13/14	176	5	3	224	0	0	-4	48	333

* Based on Students Attending (Squares on Graph)
 Classroom count = 16

Renaissance High has a capacity of just over 200 students. This school is expected to slightly decline in enrollment over the next six years. The school is currently under capacity and will not need any additional classrooms based on the current level of demand for this program.

Figure #63 – Renaissance High



Map #84 – Alianza Charter Boundary Map

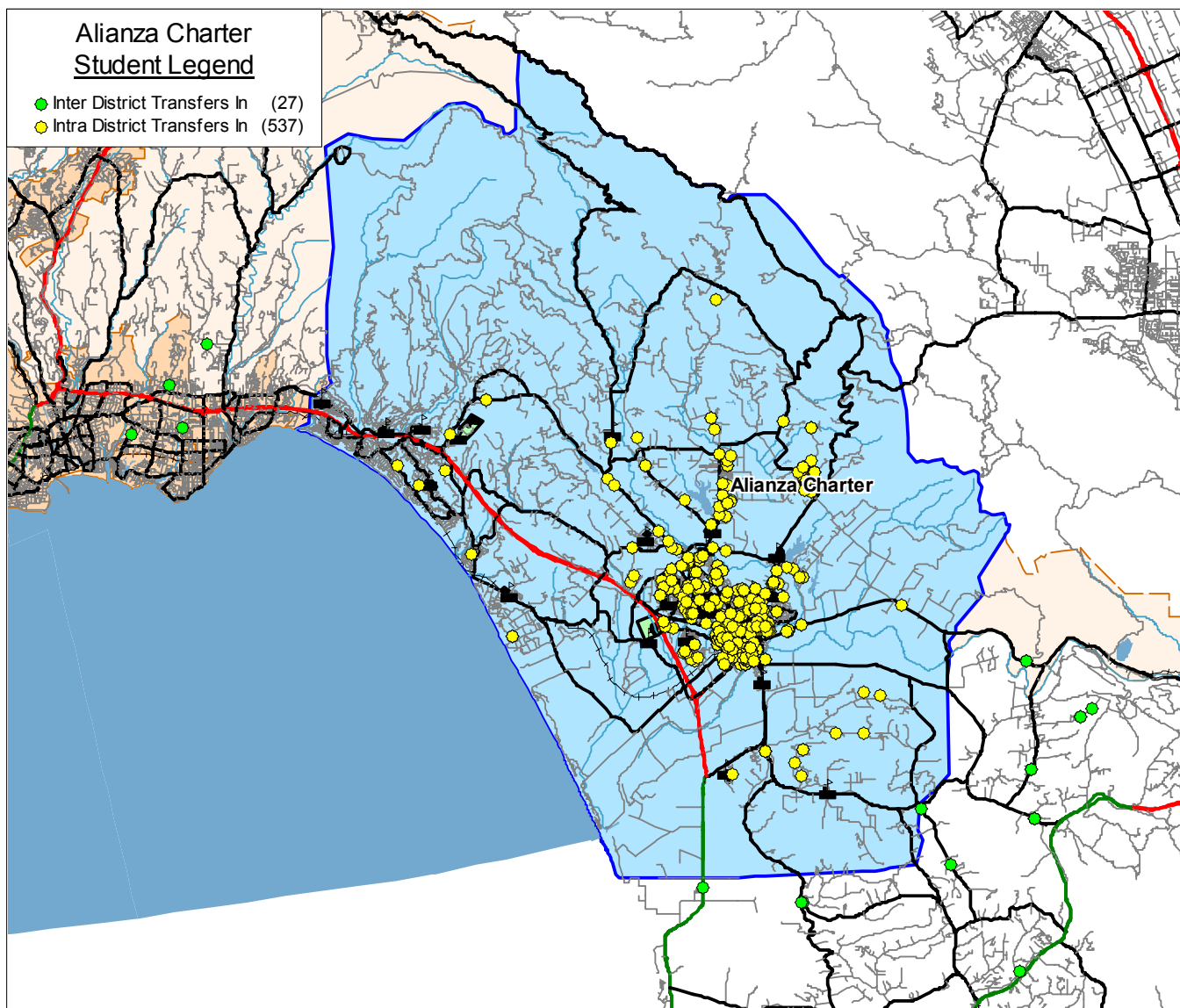
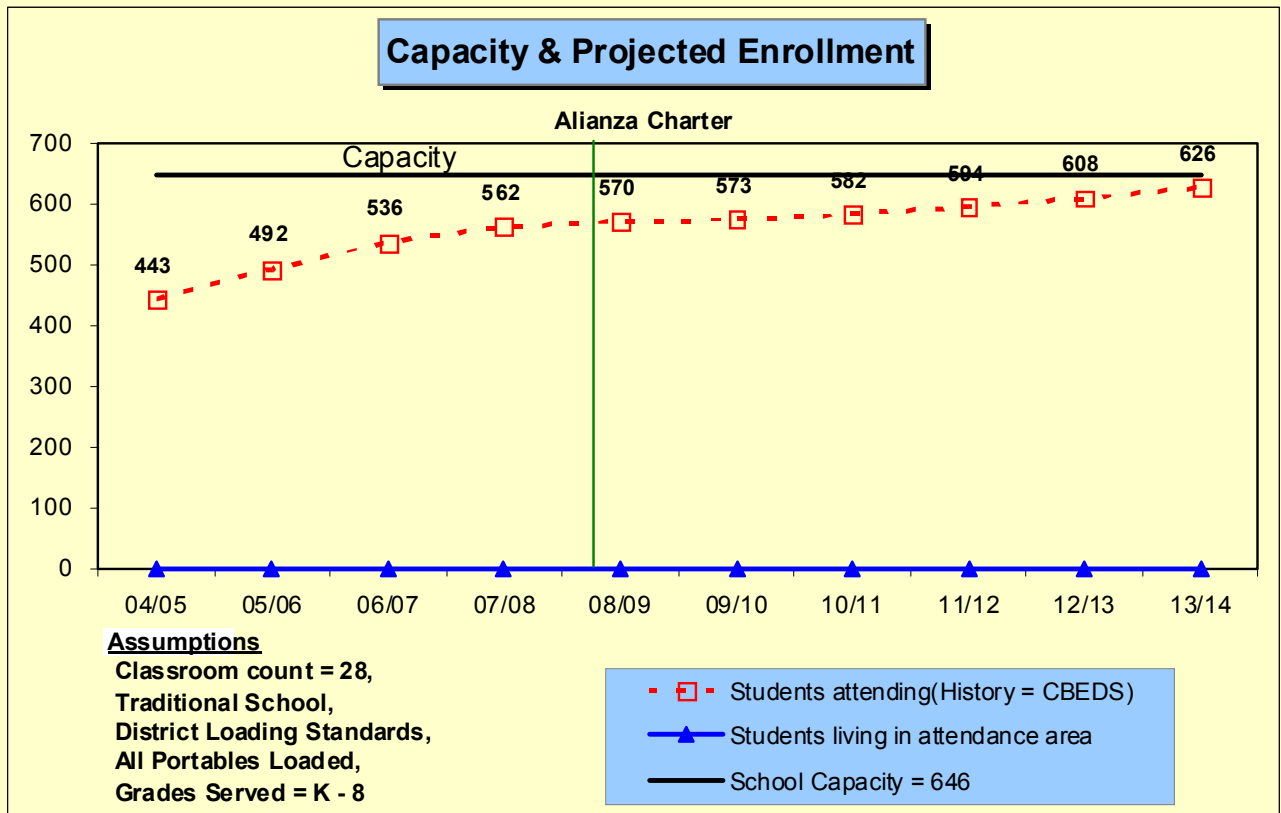


Figure #64 – Alianza Charter

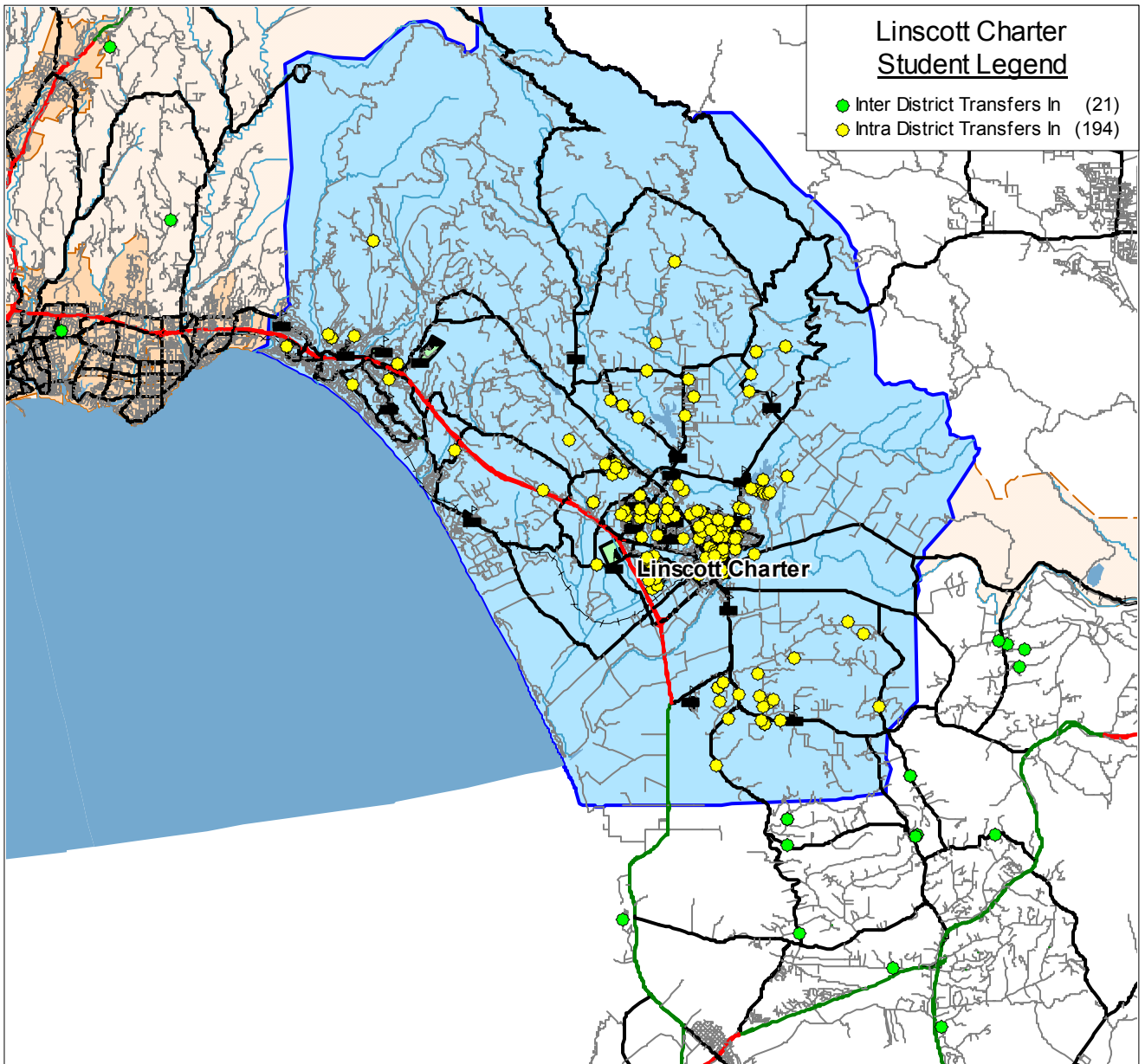


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	562	26	0	646	0	0	-4	84	0
08/09	570	8	0	646	0	0	-4	76	52
09/10	573	3	0	646	0	0	-4	73	160
10/11	582	9	0	646	0	0	-3	64	215
11/12	594	12	0	646	0	0	-2	52	291
12/13	608	14	0	646	0	0	-1	38	333
13/14	626	18	0	646	0	1	1	20	

* Based on Students Attending (Squares on Graph)
Classroom count = 28

The enrollment at Alianza Charter has been growing the last three years and is projected to continue to increase. One additional classroom may be needed in six years.

Map #85 – Linscott Charter Boundary Map



Map #86 – Linscott Charter Site Map

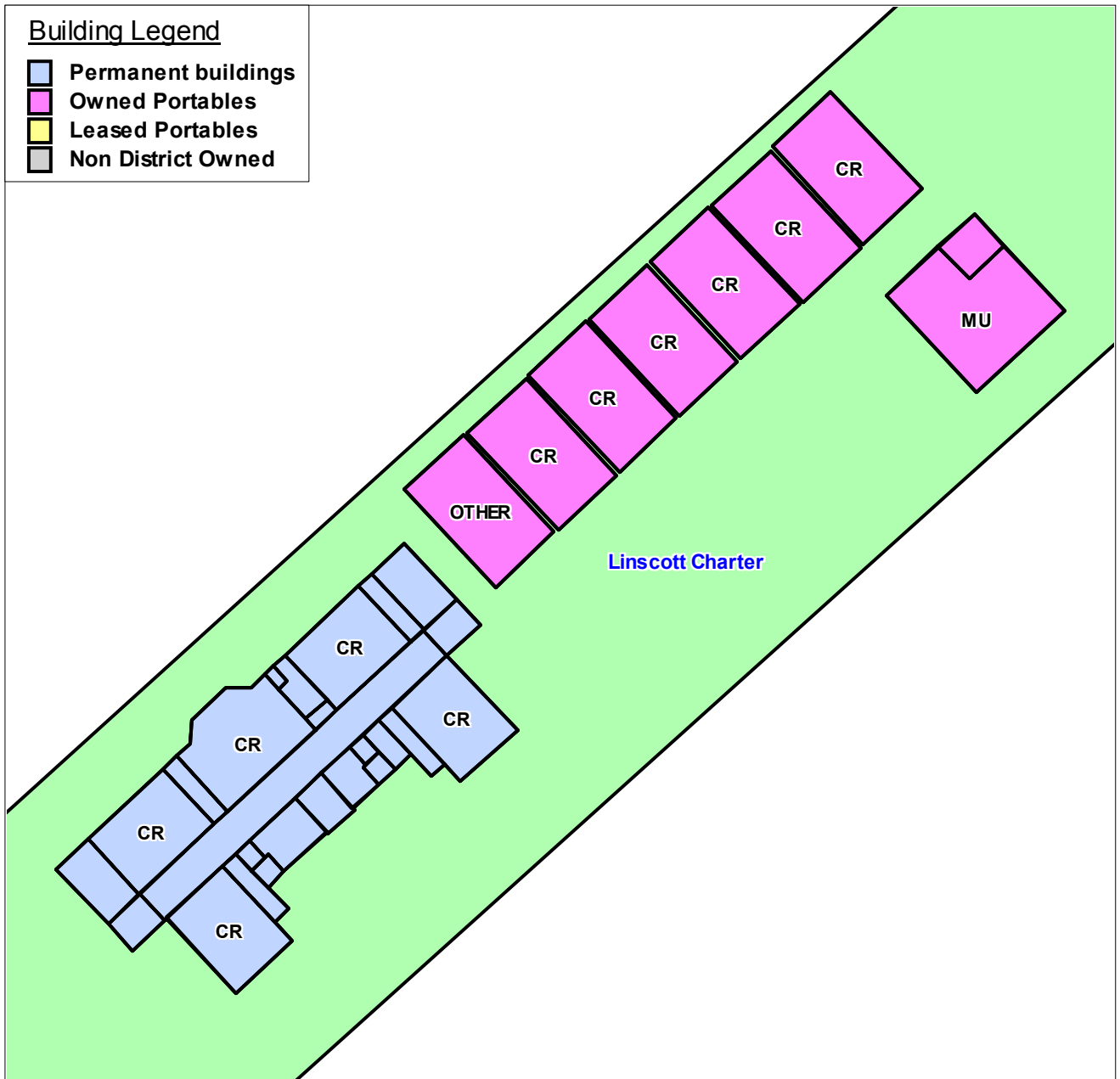
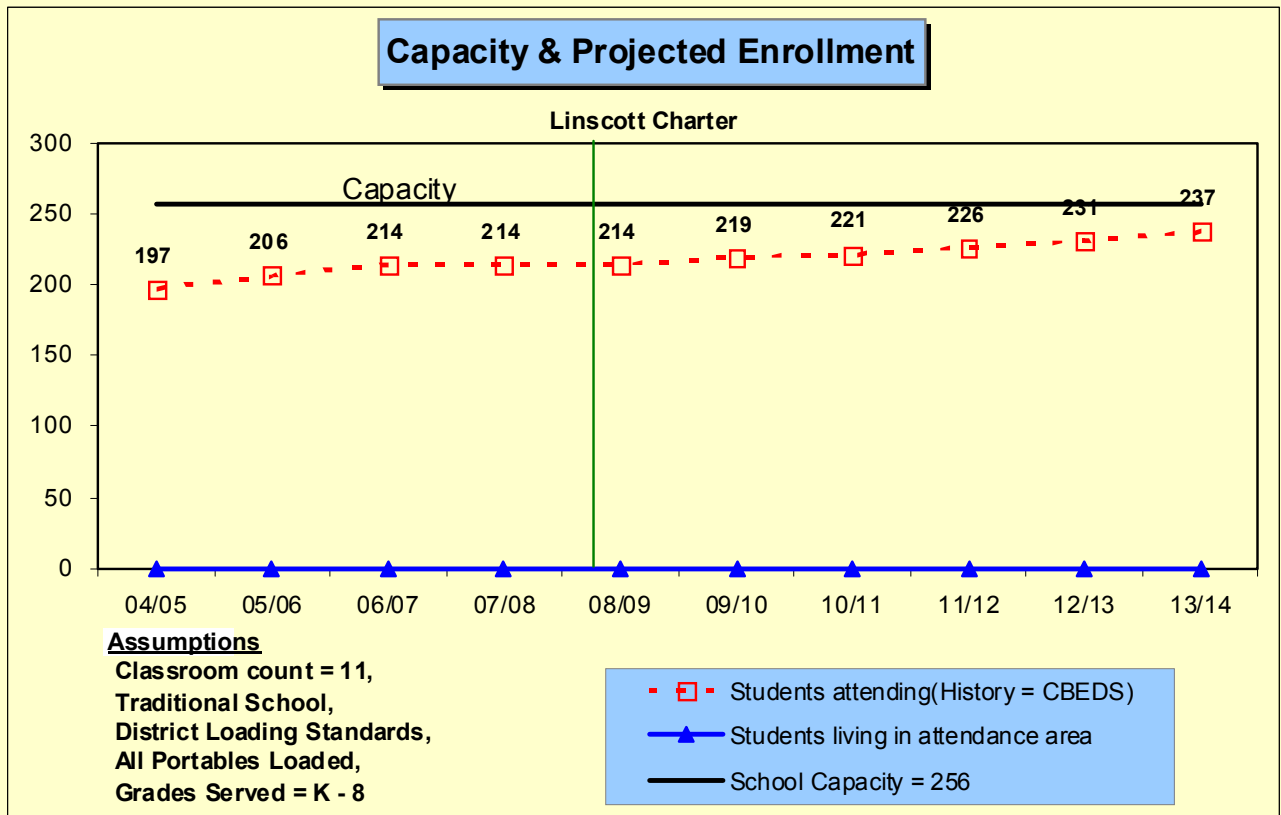


Figure #65 – Linscott Charter School

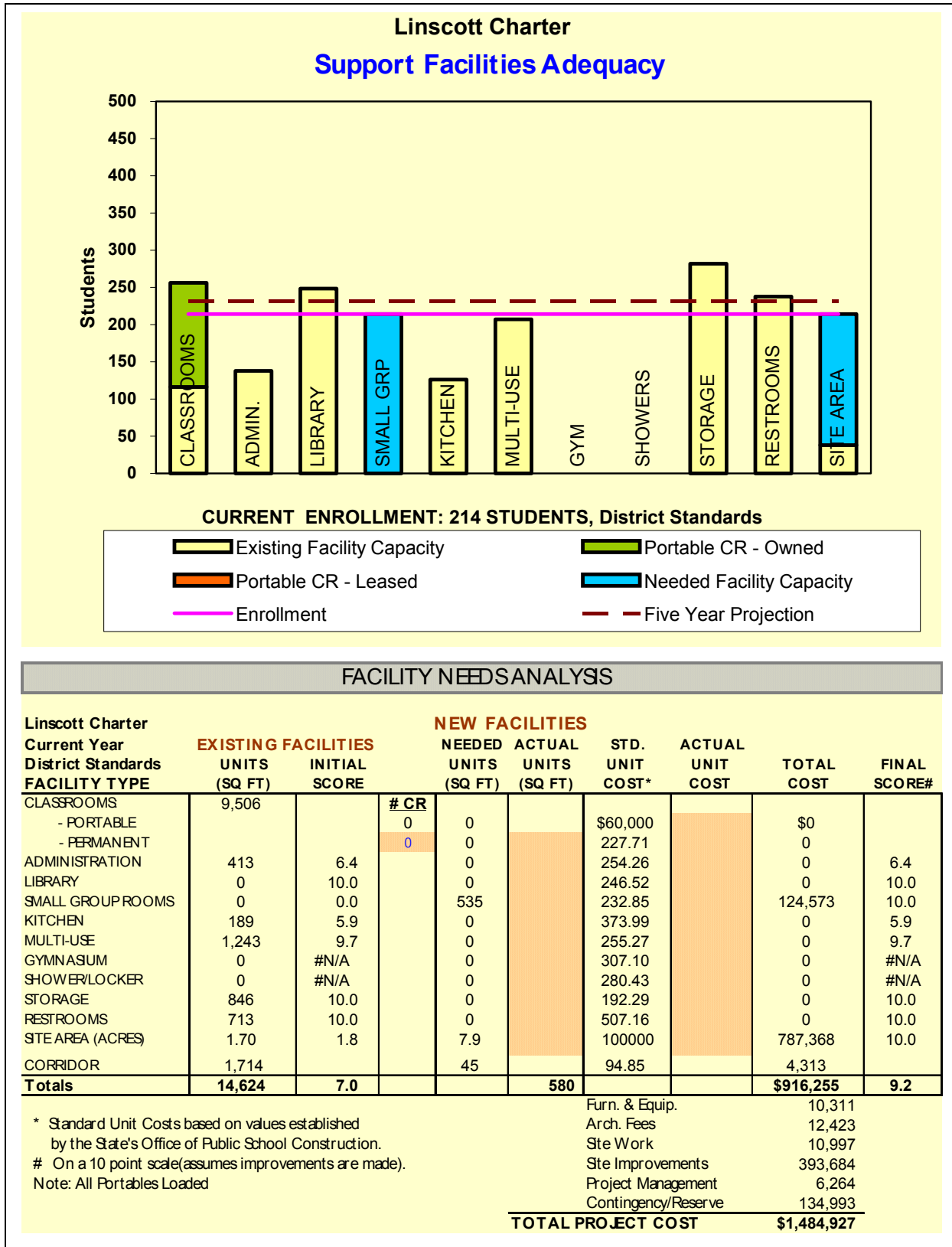


Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	214	0	0	256	0	0	-1	42	0
08/09	214	0	0	256	0	0	-2	42	0
09/10	219	5	0	256	0	0	0	37	52
10/11	221	2	0	256	0	0	0	35	160
11/12	226	5	0	256	0	0	0	30	215
12/13	231	5	0	256	0	0	0	25	291
13/14	237	6	0	256	0	0	0	19	333

* Based on Students Attending (Squares on Graph)
 Classroom count = 11

The enrollment at Linscott Charter has grown slightly over the last three years and is projected to continue to increase. No additional classrooms will be needed in the next six years.

Figure #66 – Linscott Charter



Map #87 – Pacific Coast Charter Boundary Map

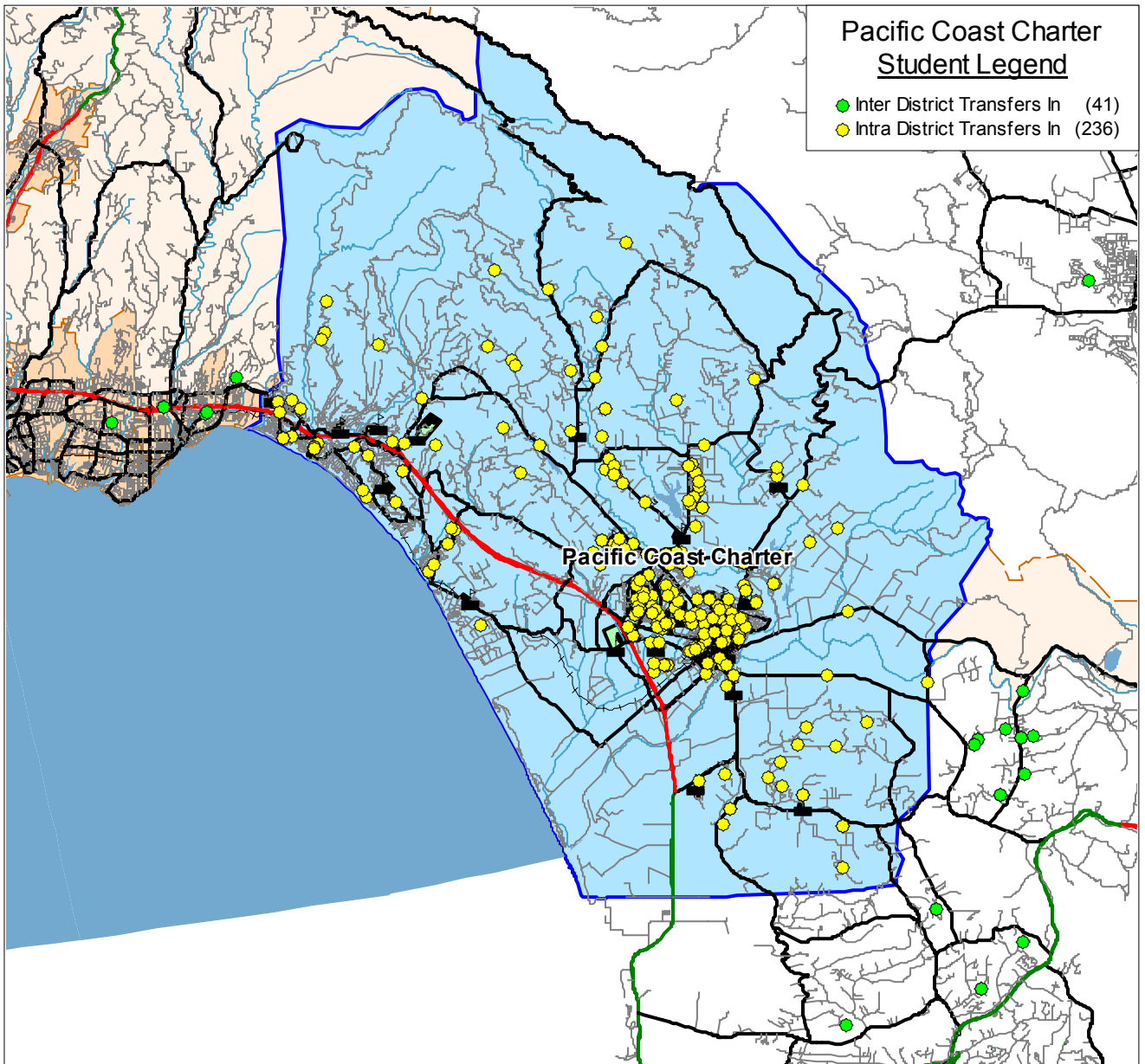
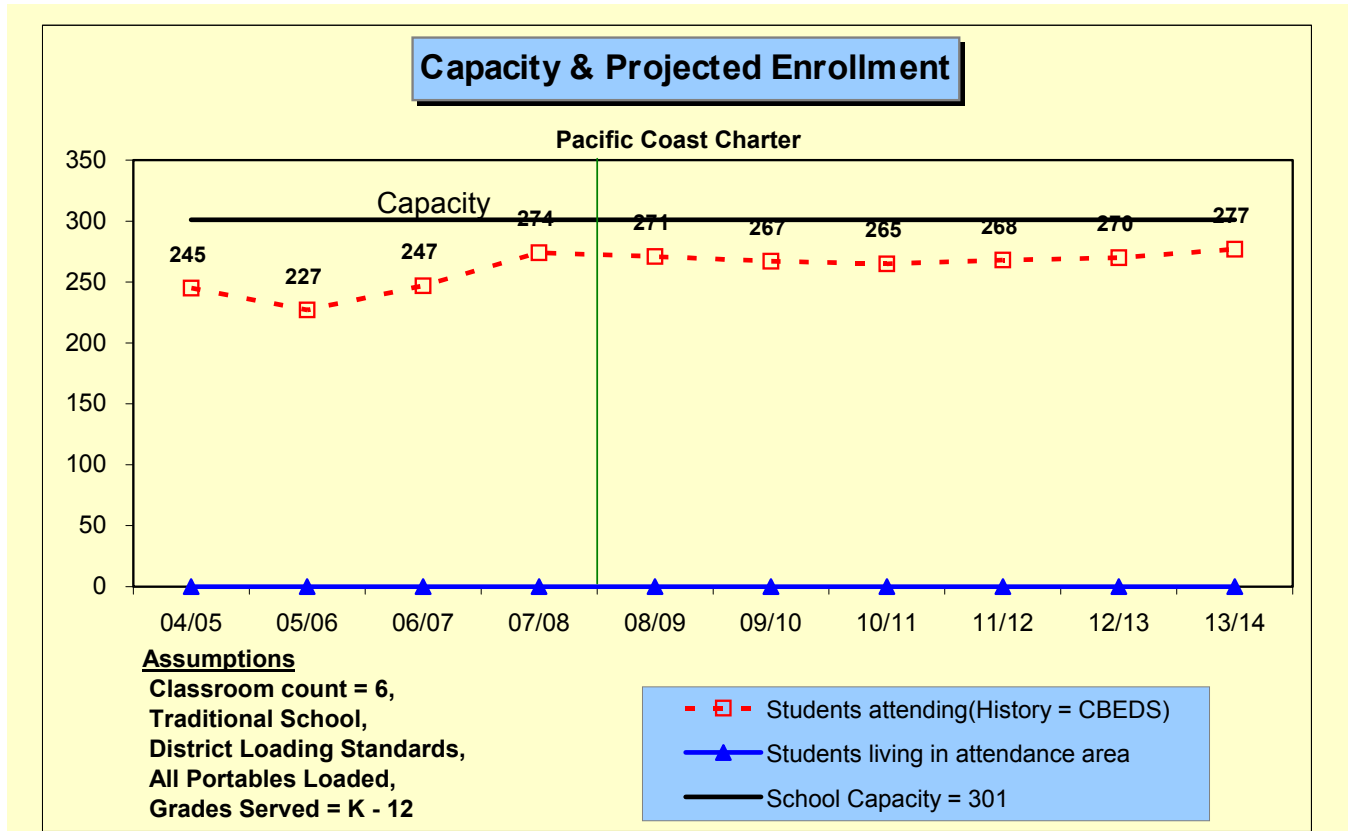


Figure #67 – Pacific Coast Charter



Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	274	27	0	301	0	0	0	27	
08/09	271	-3	0	301	0	0	0	30	0
09/10	267	-4	0	301	0	0	-1	34	52
10/11	265	-2	0	301	0	0	-1	36	160
11/12	268	3	0	301	0	0	0	33	215
12/13	270	2	0	301	0	0	0	31	291
13/14	277	7	0	301	0	0	0	24	333

* Based on Students Attending (Squares on Graph)
 Classroom count = 6

Pacific Coast Charter is a home school program with on site testing and instruction services. It is assumed each classroom averages a capacity of around 50 students. This school is projected to be stable in enrollment.

Map #88 – Solano Summit Academy Boundary Map

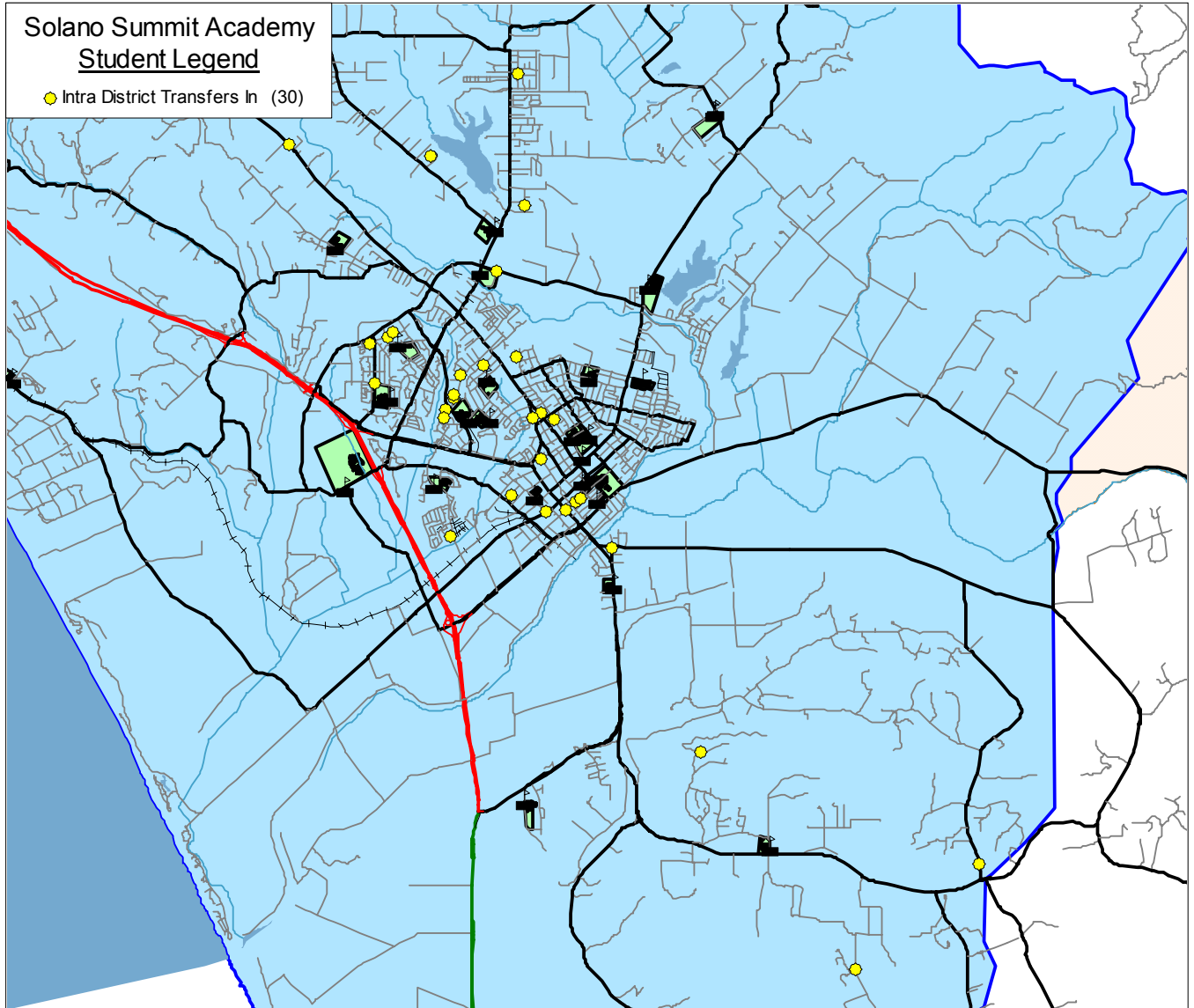
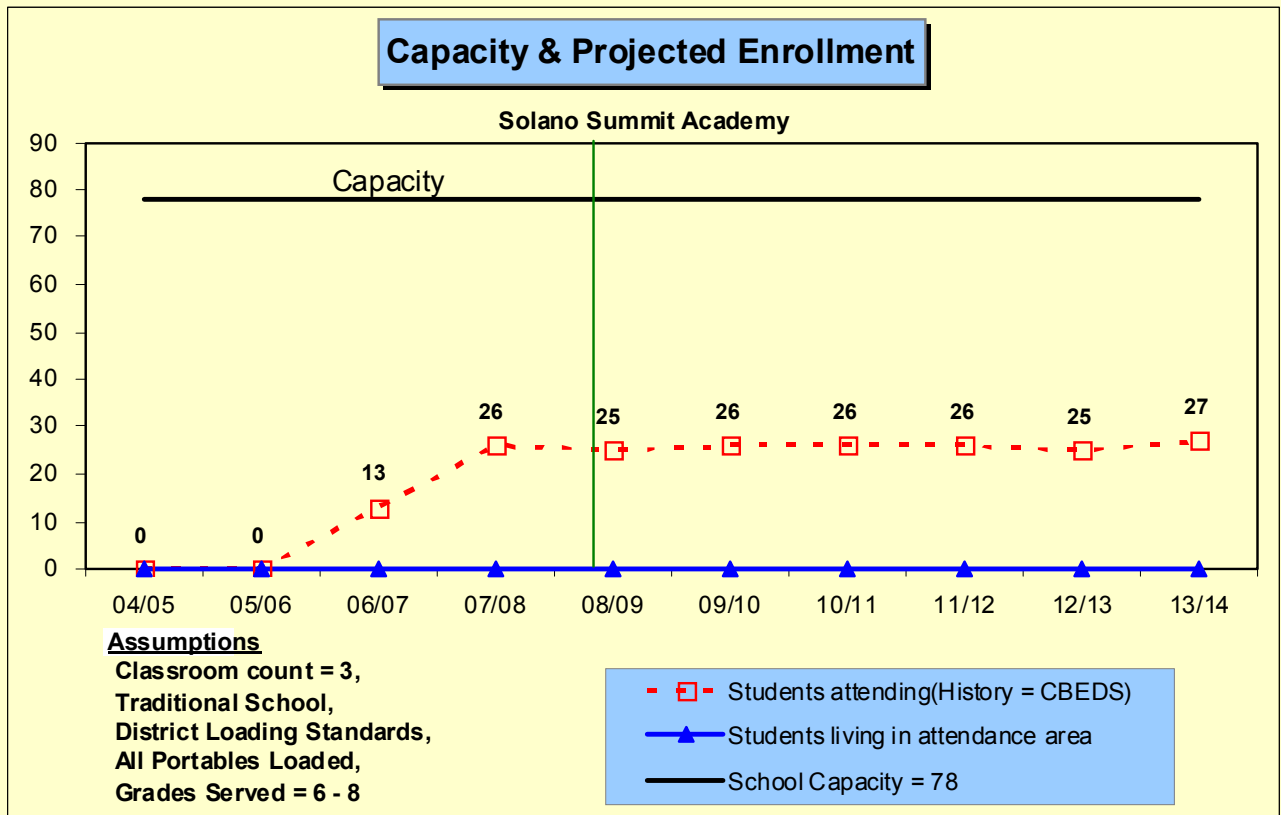


Figure #68 – Solano Summit Academy



Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	26	13	0	78	0	0	-2	52	0
08/09	25	-1	0	78	0	0	-2	53	52
09/10	26	1	0	78	0	0	-2	52	160
10/11	26	0	0	78	0	0	-2	52	215
11/12	26	0	0	78	0	0	-2	52	291
12/13	25	-1	0	78	0	0	-2	53	333
13/14	27	2	0	78	0	0	-2	51	

* Based on Students Attending (Squares on Graph)
 Classroom count = 3

Solano Summit Academy is a new program in the District. The projections are stable as they assume the demand for this program will remain at the current levels.

Map #89 – Watsonville Charter School of Arts Boundary Map

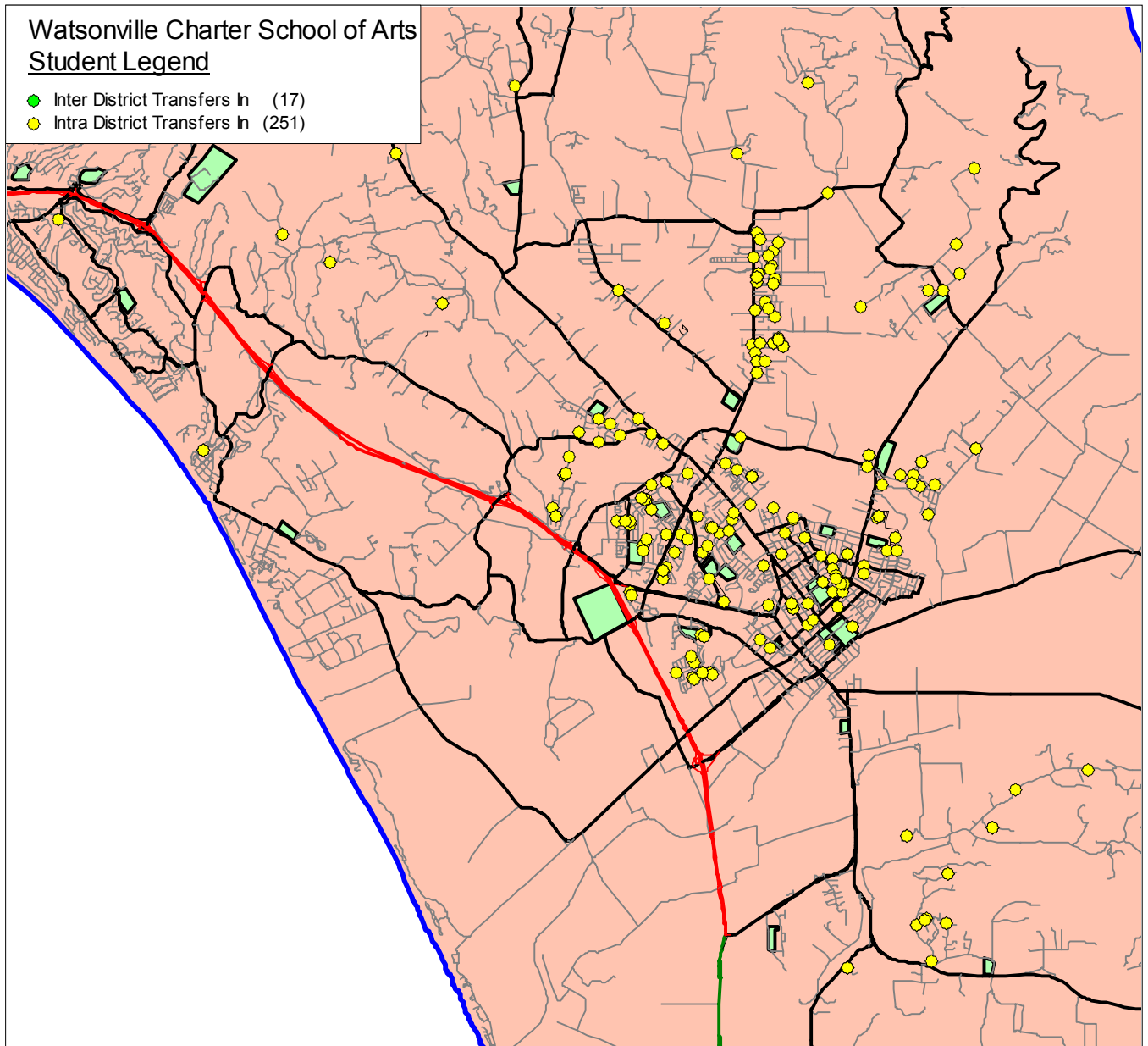
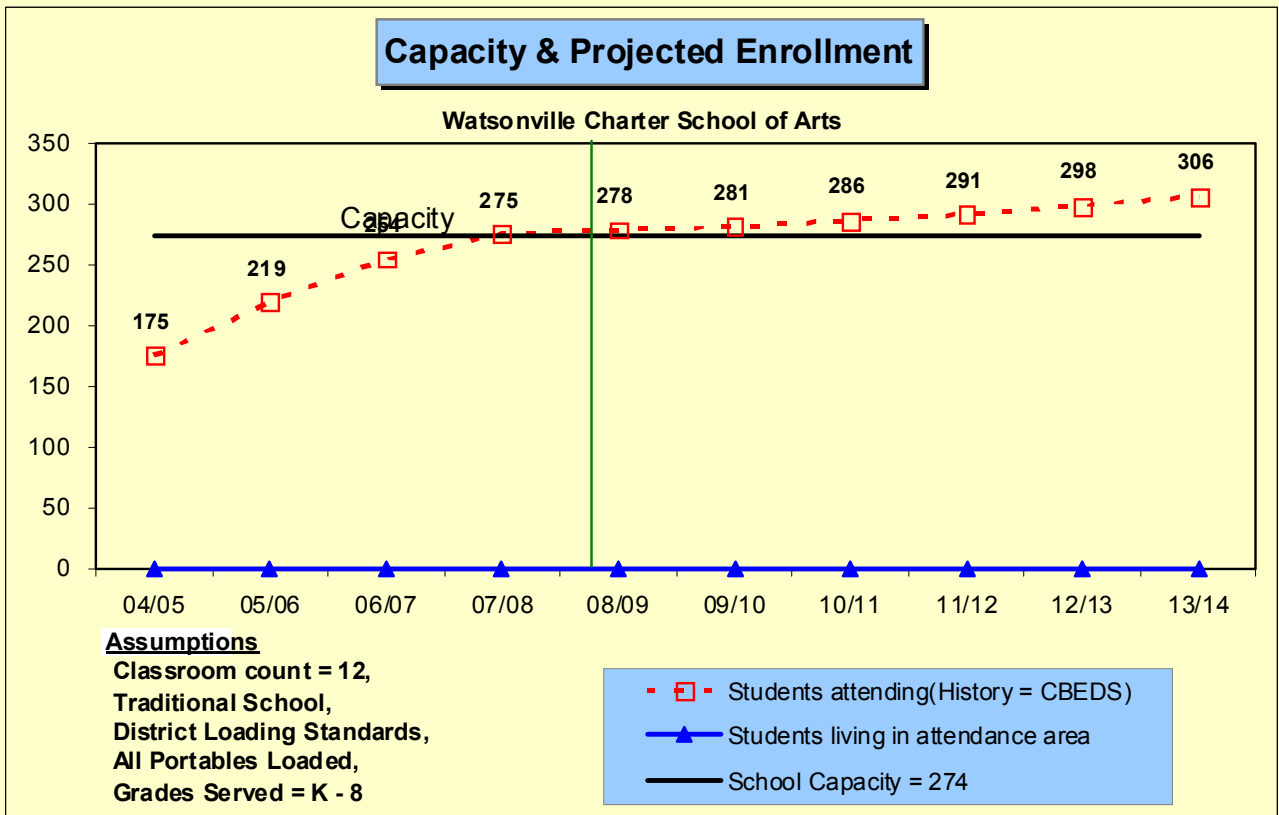


Figure #69 – Watsonville Charter School of Arts



Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	275	21	0	274	1	1	1	0	
08/09	278	3	0	274	4	0	1	0	0
09/10	281	3	0	274	7	0	1	0	52
10/11	286	5	0	274	12	0	1	0	160
11/12	291	5	0	274	17	0	1	0	215
12/13	298	7	0	274	24	0	1	0	291
13/14	306	8	0	274	32	0	1	0	333

* Based on Students Attending (Squares on Graph)
 Classroom count = 12

Watsonville Charter School of Arts has grown from 175 students in 2004 to 275 students in 2007. The projections indicate the school will grow to 306 students in 2013. One additional classroom may be needed.

Map #90 – Academic Vocational Charter Institute Boundary Map

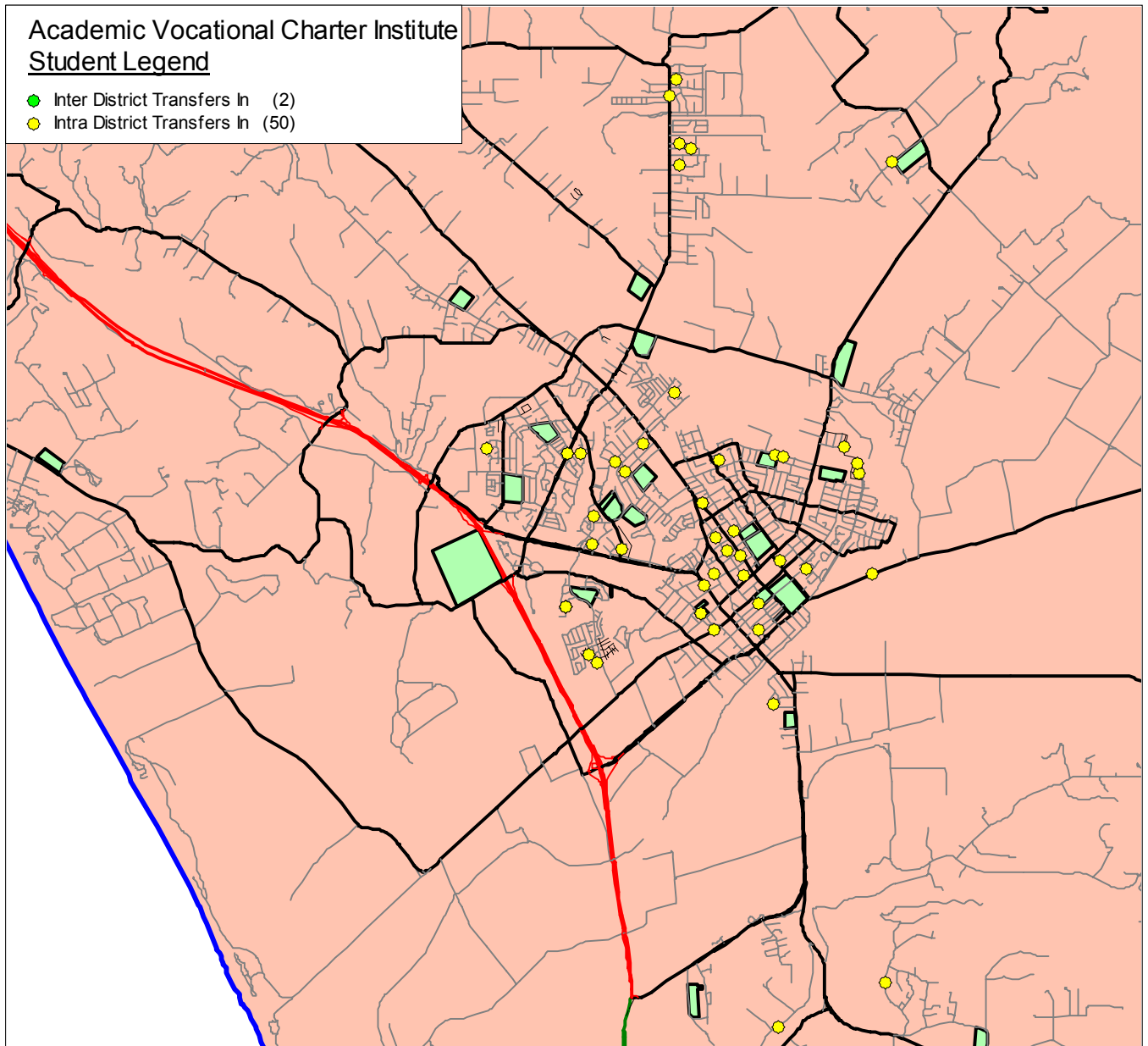
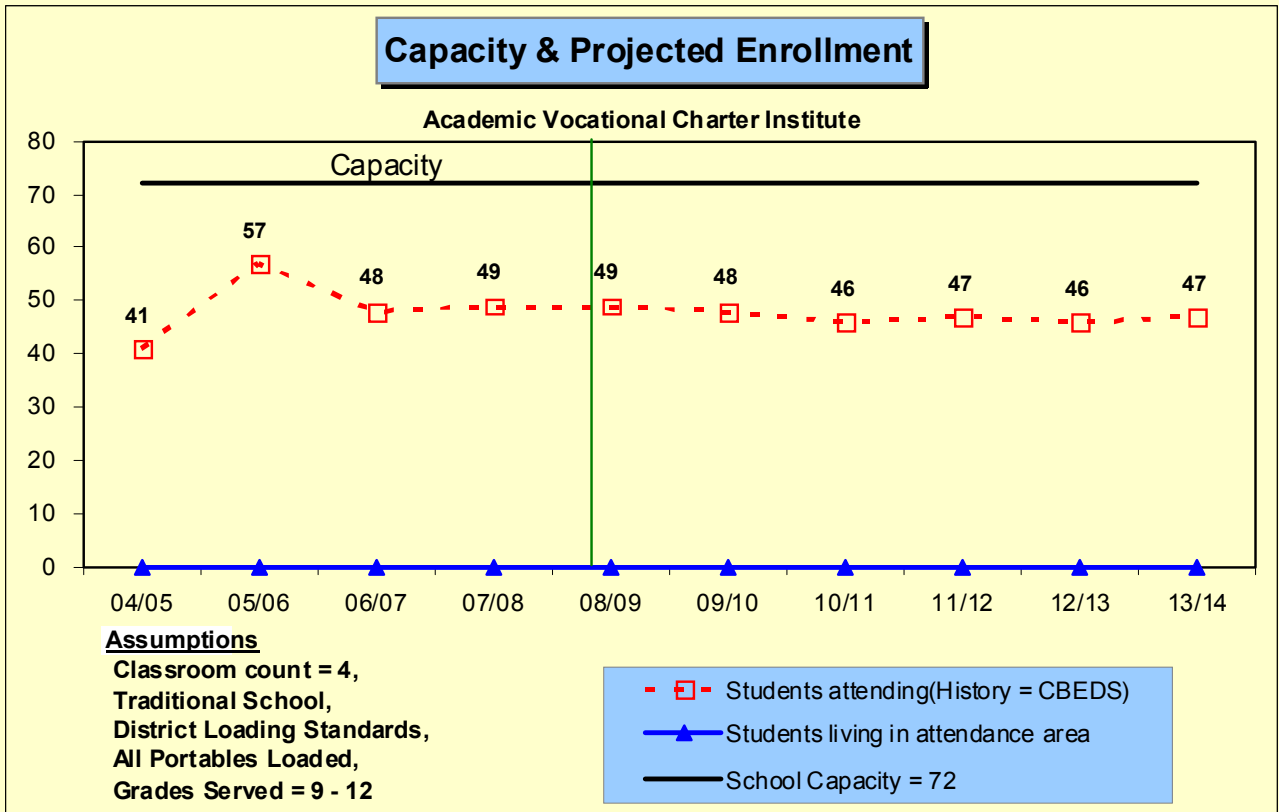


Figure #70 – Academic Vocational Charter Institute



Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	49	1	0	72	0	0	-1	23	0
08/09	49	0	0	72	0	0	-1	23	0
09/10	48	-1	0	72	0	0	-1	24	52
10/11	46	-2	0	72	0	0	-1	26	160
11/12	47	1	0	72	0	0	-1	25	215
12/13	46	-1	0	72	0	0	-1	26	291
13/14	47	1	0	72	0	0	-1	25	333

* Based on Students Attending (Squares on Graph)
 Classroom count = 4

This school is projected to have a stable enrollment and will not need any additional classrooms.

Map #91 – New School Boundary Map

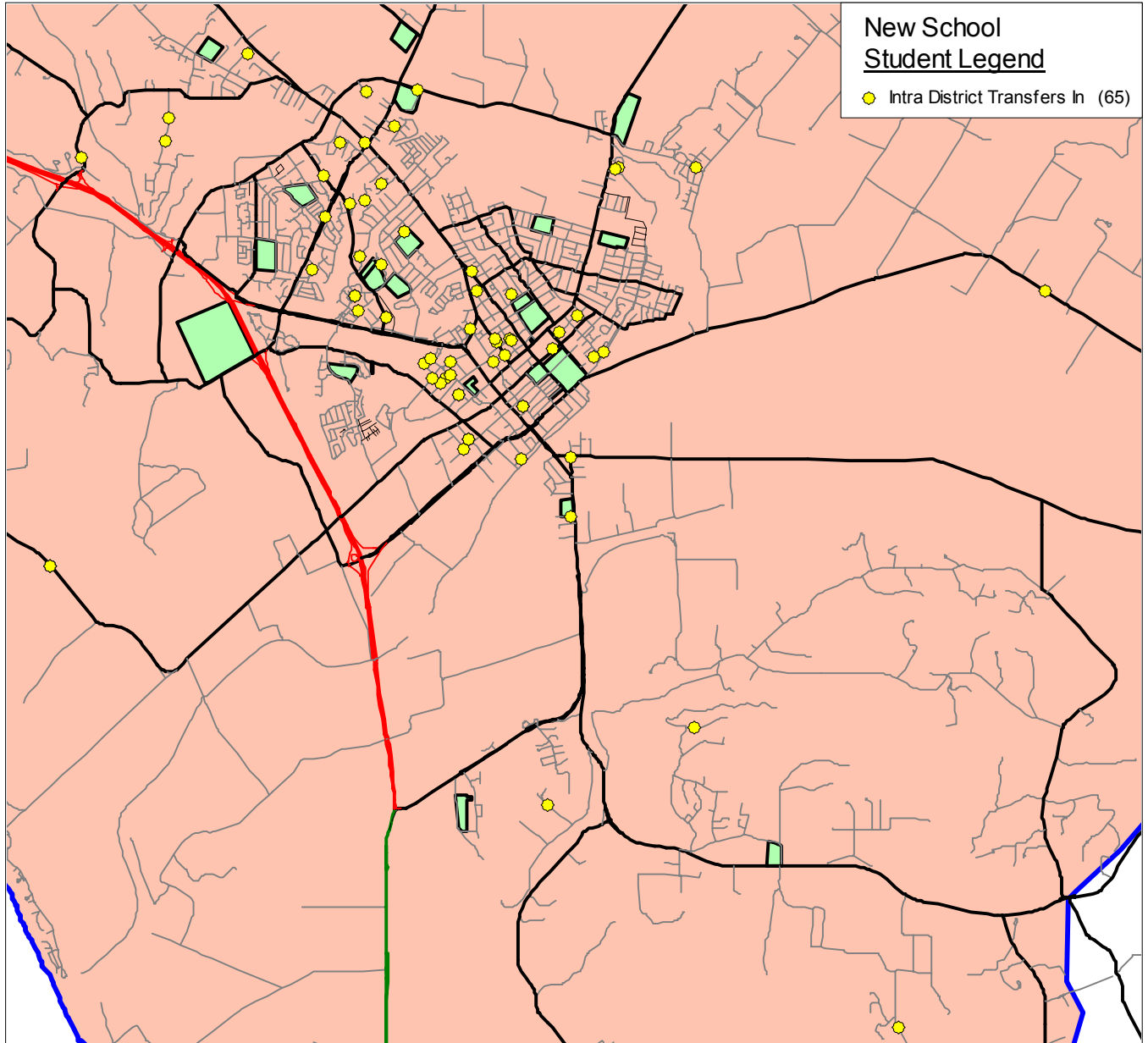
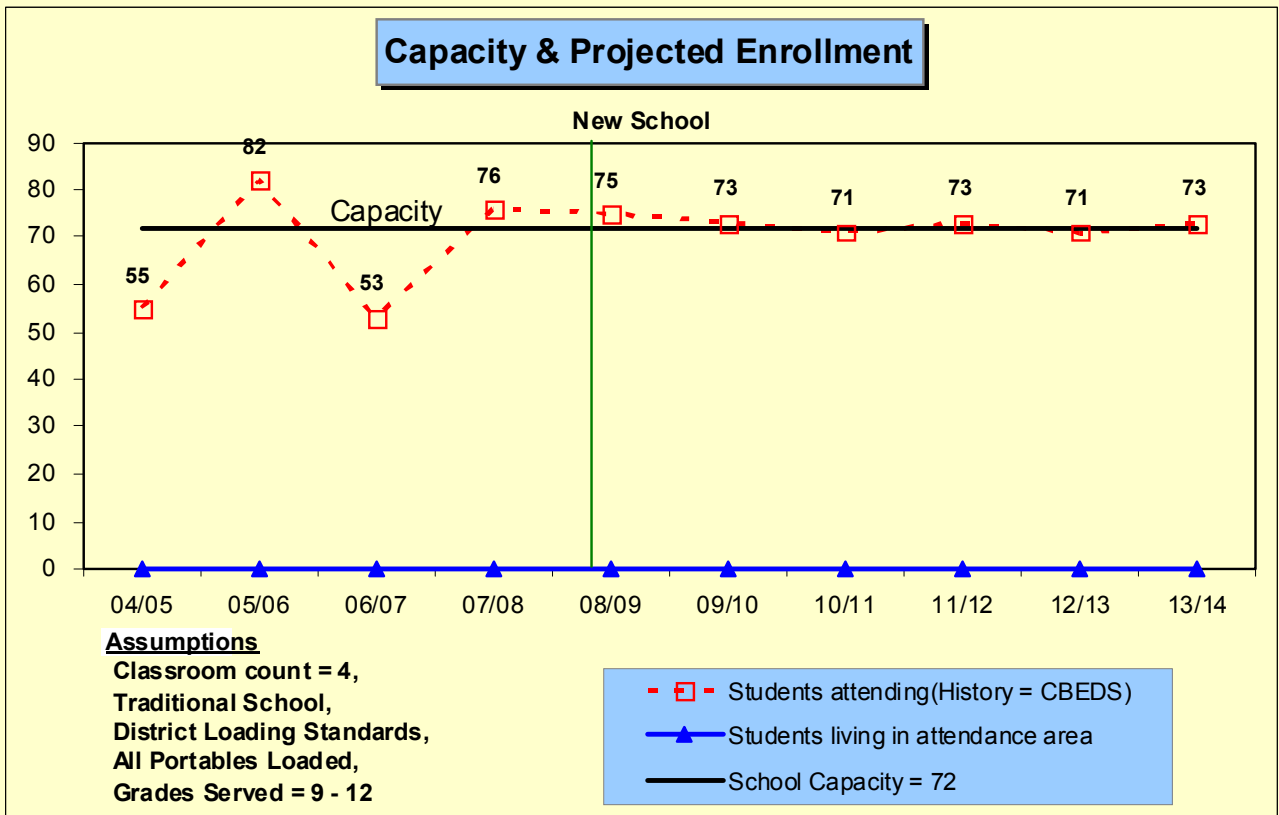


Figure #71 – New School

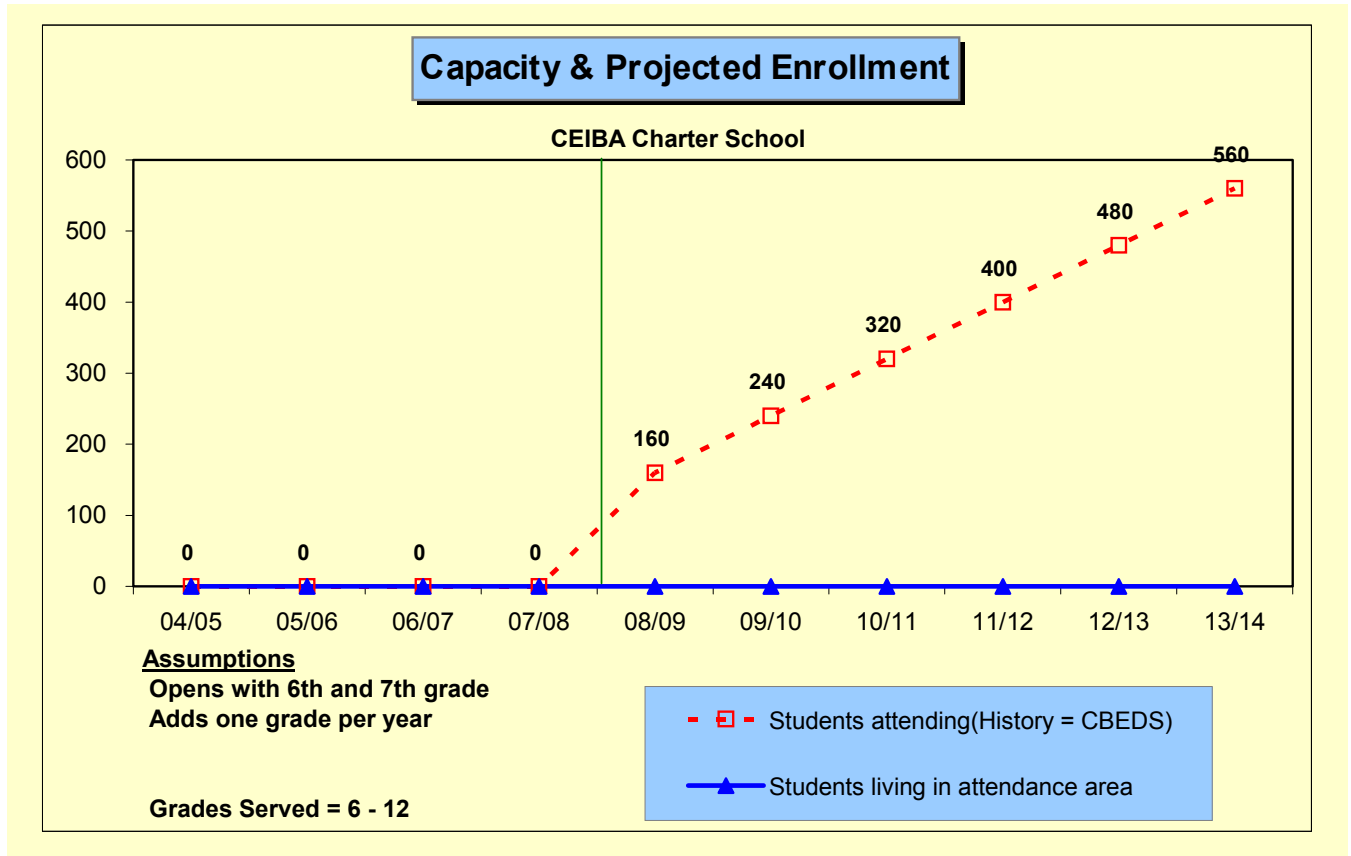


Classroom Needs Timeline									
Year	Total Students*	Annual Change	Spec. Ed. Students	Facility Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
07/08	76	23	0	72	4	0	0	0	
08/09	75	-1	0	72	3	0	0	0	0
09/10	73	-2	0	72	1	0	0	0	52
10/11	71	-2	0	72	0	0	0	1	160
11/12	73	2	0	72	1	0	0	0	215
12/13	71	-2	0	72	0	0	0	1	291
13/14	73	2	0	72	1	0	0	0	333

* Based on Students Attending (Squares on Graph)
 Classroom count = 4

This school houses the community day program and is currently at its capacity. The enrollment is projected to be stable so no additional classrooms are needed.

Figure #72 – CEIBA



This is a new school that begins operation in 2008/09. These numbers are not actual figures but projections prepared by the school. This school is a college preparatory program that is currently housed at 280 Main Street in Watsonville. The school also uses some facilities in neighboring locations. It is anticipated that this program will be at this location for two or three years before needing to find a permanent location. The actual facility needs will be based on how successful this new program is. This new program will likely have an impact on one or more of the existing schools in the District. Until new attendance patterns are studied with new data from the next school year, it is unknown what the extent of those impacts will be. Therefore, this program has not been included in any of the District summary reports in this Master Plan.

4.4 DISTRICT NEEDS AND TIMELINES

The number of classrooms needed by the District at each school are summarized below:

District Classroom Needs by the Year 2013/14

Figure #73

SUMMARY OF NEEDED CLASSROOMS OVER THE NEXT SIX YEARS

Using District Loading Standards

School	07/08 Current CR Need	08/09 1 Year CR Need	09/10 2 Year CR Need	10/11 3 Year CR Need	11/12 4 Year CR Need	12/13 5 Year CR Need	13/14 6 Year CR Need
Amesti Elem	-2	-3	-3	-3	-2	-1	-1
Ann Soldo Elem	3	2	2	1	2	0	1
Bradley Elem	1	0	0	0	-1	0	0
Calabasas Elem	3	1	2	1	1	1	2
Freedom Elem	-5	-5	-5	-5	-5	-5	-5
H A Hyde Elem	-1	-1	-1	-2	-2	0	2
Hall District Elem	-3	-4	-3	-2	-2	-1	-1
Landmark Elem	-3	-1	0	1	2	2	2
Mar Vista Elem	1	1	2	3	4	6	6
Mintie White Elem	1	3	2	4	3	5	5
Ohlone Elem	0	0	-1	0	0	1	2
Radcliff Elem	1	4	5	6	7	10	11
Rio Del Mar Elem	1	1	0	2	2	1	2
Starlight Elem	-3	-2	-1	-1	2	3	3
T S MacQuiddy Elem	0	0	1	1	0	2	4
Valencia Elem	-2	-2	-2	-2	-2	-1	-1
Elementary Total	-8	-6	-2	4	9	23	32
Aptos Junior High	1	0	0	1	1	0	1
Cesar E Chavez Middle	-5	-8	-7	-9	-9	-10	-9
E A Hall Middle	-4	-4	-7	-8	-7	-5	-3
Lakeview Middle	-2	-2	-2	-3	-4	-3	-4
Pajaro Middle	-7	-5	-6	-5	-5	-4	-4
Rolling Hills Middle	-8	-8	-6	-7	-4	-2	2
Middle Total	-25	-27	-28	-31	-28	-24	-17
Aptos High	-7	-6	-6	-6	-5	-5	-4
Pajaro Valley High	-8	-9	-12	-11	-9	-8	-5
Watsonville High	-12	-14	-16	-18	-21	-22	-24
High Total	-27	-29	-34	-35	-35	-35	-33
Renaissance High	-6	-6	-6	-7	-6	-7	-6
Alianza Charter	-4	-4	-4	-3	-2	-1	1
Linscott Charter	-1	-2	0	0	0	0	0
Pacific Coast Charter	0	0	-1	-1	0	0	0
Solano Summit Academy	-2	-2	-2	-2	-2	-2	-2
Watsonville Charter School of Arts	1	1	1	1	1	1	1
Academic Vocational Charter Institute	-1	-1	-1	-1	-1	-1	-1
New School	0	0	0	0	0	0	0
Other Total	-13	-14	-13	-13	-10	-10	-7
District Total	-73	-76	-77	-75	-64	-46	-25

The total need in six years will be as much as 40 elementary classrooms, 3 middle school classrooms and 2 charter school classrooms. The need drops to 32 elementary classrooms if the

available space is utilized at under capacity schools. Overall the District needs an average of 5 new classrooms per year for each of the next six years if available space is utilized.

The following chart summarizes the utilization factors by school for the District.

Figure #74

School Facility Utilization Report

	Traditional District Capacity	07/08 Current Enrollment	13/14 Projected Enrollment	Current Utilization Factor	Projected Utilization Factor
<u>Elementary Schools</u>					
Amesti Elem	652	592	628	90.8%	96.3%
Ann Soldo Elem	556	610	595	109.7%	107.0%
Bradley Elem	560	562	564	100.4%	100.7%
Calabasas Elem	668	700	704	104.8%	105.4%
Freedom Elem	722	591	620	81.9%	85.9%
H A Hyde Elem	616	574	629	93.2%	102.1%
Hall District Elem	632	555	620	87.8%	98.1%
Landmark Elem	658	609	699	92.6%	106.2%
Mar Vista Elem	420	423	549	100.7%	130.7%
Mintie White Elem	514	552	624	107.4%	121.4%
Ohlone Elem	462	454	499	98.3%	108.0%
Radcliff Elem	422	468	641	110.9%	151.9%
Rio Del Mar Elem	584	606	633	103.8%	108.4%
Starlight Elem	594	552	662	92.9%	111.4%
T S MacQuiddy Elem	602	582	677	96.7%	112.5%
Valencia Elem	590	553	582	93.7%	98.6%
Totals	9252	8983	9926	97.1%	107.3%
<u>Middle Schools</u>					
Aptos Junior High	726	737	741	101.5%	102.1%
Cesar E Chavez Middle	740	589	494	79.6%	66.8%
E A Hall Middle	728	647	656	88.9%	90.1%
Lakeview Middle	772	716	690	92.7%	89.4%
Pajaro Middle	610	426	508	69.8%	83.3%
Rolling Hills Middle	716	545	744	76.1%	103.9%
Totals	4292	3660	3833	85.3%	89.3%
<u>High Schools</u>					
Aptos High	1466	1298	1355	88.5%	92.4%
Pajaro Valley High	1856	1639	1718	88.3%	92.6%
Watsonville High	2464	2148	1855	87.2%	75.3%
Totals	5786	5085	4928	87.9%	85.2%
<u>Other Schools</u>					
Renaissance High	224	183	176	81.7%	78.6%
Alianza Charter	646	562	626	87.0%	96.9%
Linscott Charter	256	214	237	83.6%	92.6%
Pacific Coast Charter	301	274	277	91.0%	92.0%
Solano Summit Academy	78	26	27	33.3%	34.6%
Watsonville Charter School of Arts	274	275	306	100.4%	111.7%
Academic Vocational Charter Institute	72	49	47	68.1%	65.3%
New School	72	76	73	105.6%	101.4%
Totals	21253	37115	39143	174.6%	184.2%

Overall most of the schools are well utilized. Those shown in green are over 100% utilized and those in yellow and red are less than 80% utilized.

These factors are based on the current district loading standards with an efficiency factor of 91% and have been adjusted for the schools that are operating the QEIA program. They do not account for operating full day kindergarten classes. That change would require an additional 46 classrooms at the elementary schools.

5.0 ALTERNATIVES FOR INCREASING STUDENT CAPACITY OF FACILITIES

Following is a listing of some alternatives (in no particular order) which can increase the student capacity of existing facilities. Some of these options may look more appealing if the class size reduction program is ever expanded or the District growth rate increases. The District may be utilizing some of these options already.

5.1 DOUBLE SESSIONS

During and shortly after World War II, double sessions were utilized in many communities to cope with more students than there were facilities available. To achieve double sessions (two shifts of students operating the same day in the same school) the length of the instructional day was shortened -- a form of minimum day.

In recent years, however, in California, the emphasis has been to increase the length of the school day and the length of the school year from 175 to 180 school days. As an example, if on a regular school schedule (Primary 1-3) students attend from 8:45 a.m. to 2:30 p.m., on a double session schedule they would probably attend from 7:00 a.m. until 1:00 p.m. "The second shift" would arrive as the first left and would attend from 1:30 p.m. until 7:00 p.m. Upper grade students would probably start even earlier and end later. In districts that have to bus students considerable distances, the problem is even much more complicated and transportation costs are increased.

Under current conditions, double sessions are not favored by educators nor by parents unless it is for a very short period of time awaiting new facilities to open.

5.2 TRANSPORTATION:

The District provides bus transportation for regular and special education students. When students have an inter-district transfer or intra-district transfer, parents are responsible for transporting the student. Transportation can increase the utilization of existing facilities if space is available at an existing school. Students can be transported from overcrowded areas to those that have space available.

5.3 NEW CONSTRUCTION:

New construction can be initiated by a district and paid for with local funds such as General Obligation bonds, developer fees, taxes, general fund and capital outlay accounts. When

using one hundred percent local funds there is no eligibility requirement from the state. If an application is later made to the state the new facilities could be reimbursed with matching state funds. New construction takes longer to plan and construct but is more permanent than portables. New construction is more expensive than portables. New Construction projects are usually in larger increments than three classrooms.

Sometimes new construction can be all or partially financed through Redevelopment Agencies. Developers of large tracts of land will sometimes also significantly contribute to building a new school as it helps them sell new homes.

One of the most common ways of building new facilities is under the State School Facilities Program (SFP). Under SB 50, the program currently offers a grant for up to 50% of the building costs for the eligible project. Under certain financial hardship circumstances, a district can request up to 100% funding from the State.

5.4 PORTABLE CLASSROOMS:

Portable classrooms can be a relatively inexpensive solution to providing needed classroom facilities within a quick time frame. New portable classrooms can be leased from \$5,000 per year on up to more permanent looking ones for \$10,000 to \$15,000 per year. Some portable classrooms count against eligibility for construction of future permanent classrooms and some do not. It is important to understand the pros and cons of each of the types. Portable classrooms can be leased, lease-purchased or purchased. Again, there are pros and cons for each.

5.4.1 Types Of Portables:

5.4.1.1 Leased Portable:

These are portables leased from commercial vendors and cost \$5,000 to \$15,000 per year. A typical lease is for three (3) to five (5) years and can be renewed.

5.4.1.2 Lease/Purchase:

These are portables leased from commercial vendors and cost \$7,500 to \$25,000 per year. Variable lease lengths of 3 to 7 years are common with an option to purchase at the end of the lease.

5.4.1.3 Purchase of Portable:

These are portables bought from commercial vendors and cost \$45,000 to \$115,000. Portable classrooms that are owned by the district may count against future eligibility for new construction. Because of required procedures, it is difficult to get rid of a "portable" classroom owned by the district. There is an old axiom among professionals dealing with school facilities, "There is nothing more permanent than a temporary classroom on a California campus." However, portable classrooms are still an excellent solution in certain situations.

5.4.1.4 Additional Costs

In addition to the costs for a portable building, there are costs to place the building on site (estimated around \$30,000 for the pad and utilities) and costs to equip the classroom with desks, etc. of \$20,000. It should be noted that it normally takes around 12 months for PG&E and AT&T to complete the process of providing utility hookups.

5.4.2 Payment for Portables:

The district may lease, lease/purchase or purchase portable classrooms from local funds from any unrestricted source such as developer fees, money from sale or lease of school facilities, general fund, tax funds or bond funds if so authorized.

5.5 ALTERNATE GRADE LEVEL CONFIGURATION:

Currently there are K-5, K-6, K-8, 6-8, 7-8, 9-12 and K-12 configurations at the schools in Pajaro Valley Unified. Because of potential educational advantages or being able to offer a new program it is sometimes advantageous to re-configure the grade levels assigned one or more schools in the district. This is also true if an area for some reason has unusual grade level distribution of students.

5.6 JOINT USE OR CONTRACTING FOR USE OF FACILITIES:

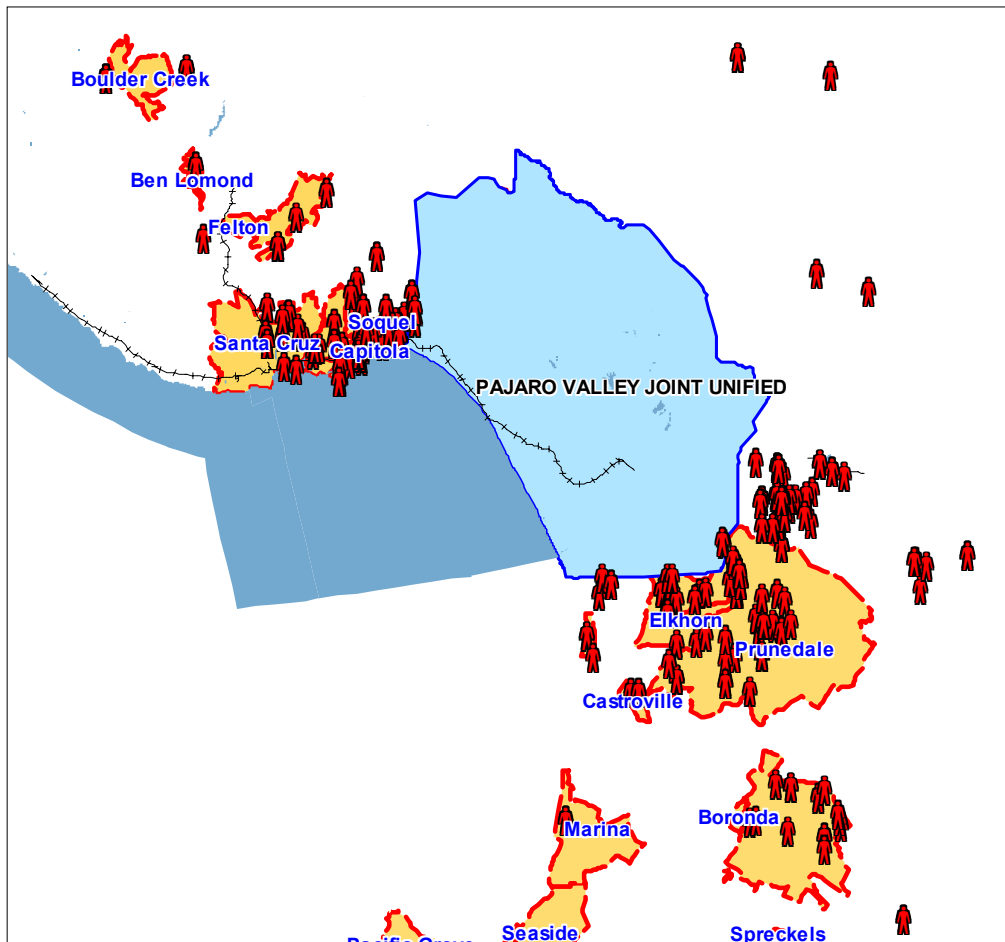
Sometimes a neighboring district has available facilities within a viable distance and the two districts can work it out, so one is leasing classroom space or a school to another. When a un-used or under-utilized facility exists on or near the border of two districts, the District needing the facility could arrange to utilize the facility when not needed by the other District through a limited use contract.

5.7 INTER-DISTRICT AGREEMENTS:

On some occasions it may be expeditious and in the best interest of a student or small group of students living in one District who are near a school in another District to attend in the other district. In that case it may be the best solution for the two Districts to work out the arrangements and provide an inter-district attendance agreement to allow a District other than that of residence to educate the student(s). Currently as many as 269 students attend Pajaro Valley Unified schools from other Districts. This number was determined by comparing the student addresses to the assigned geographic area for the District. The District records indicate there are 153 total inter-district transfer students. The difference is that students attending the charter schools from outside the District are not technically classified as inter-district students.

The District records indicate there are up to 536 inter-district transfers out of Pajaro Valley Unified. Therefore there are currently more transfers out than in.

Map #92 Inter-District Students



5.8 RENTAL OR LEASE OF FACILITIES IN ANOTHER DISTRICT:

Sometimes a neighboring district will have space available in schools near the neighboring district. By contract it could be economically feasible to lease facilities to solve classroom housing shortages.

5.9 BOUNDARY CHANGES AND/OR OPEN ENROLLMENT:

Data is provided in this study that indicates which schools are projected to increase in size with current attendance boundaries and which schools are projected to have a decrease in enrollment and have excess classrooms. It is possible to change some boundaries to shift some students from overcrowded schools to schools that have excess classrooms. This is usually considered an involuntary transfer by students/parents. An alternative is to have open enrollment and encourage the transfer of students to schools with excess classrooms. Some Districts provide an added incentive by allowing students to bus to other schools (if busses are going by or economically arranged) or provide special magnet or enrichment at a school to attract transfers.

6.0 SPECIAL EDUCATION

Special Education classes are offered at most of the district's schools. Self contained special education enrollment accounts for 2.0% of the district total enrollment. As noted earlier, bus transportation is provided for special education students.

In addition to the self contained classes, the district has RSP and speech programs to assist students with additional needs that do not require education in a separate classroom. RSP and speech are offered at every school as needed.

Currently the State building program loads special education classes at 13 for non-severely handicapped and 9 for severely handicapped students.

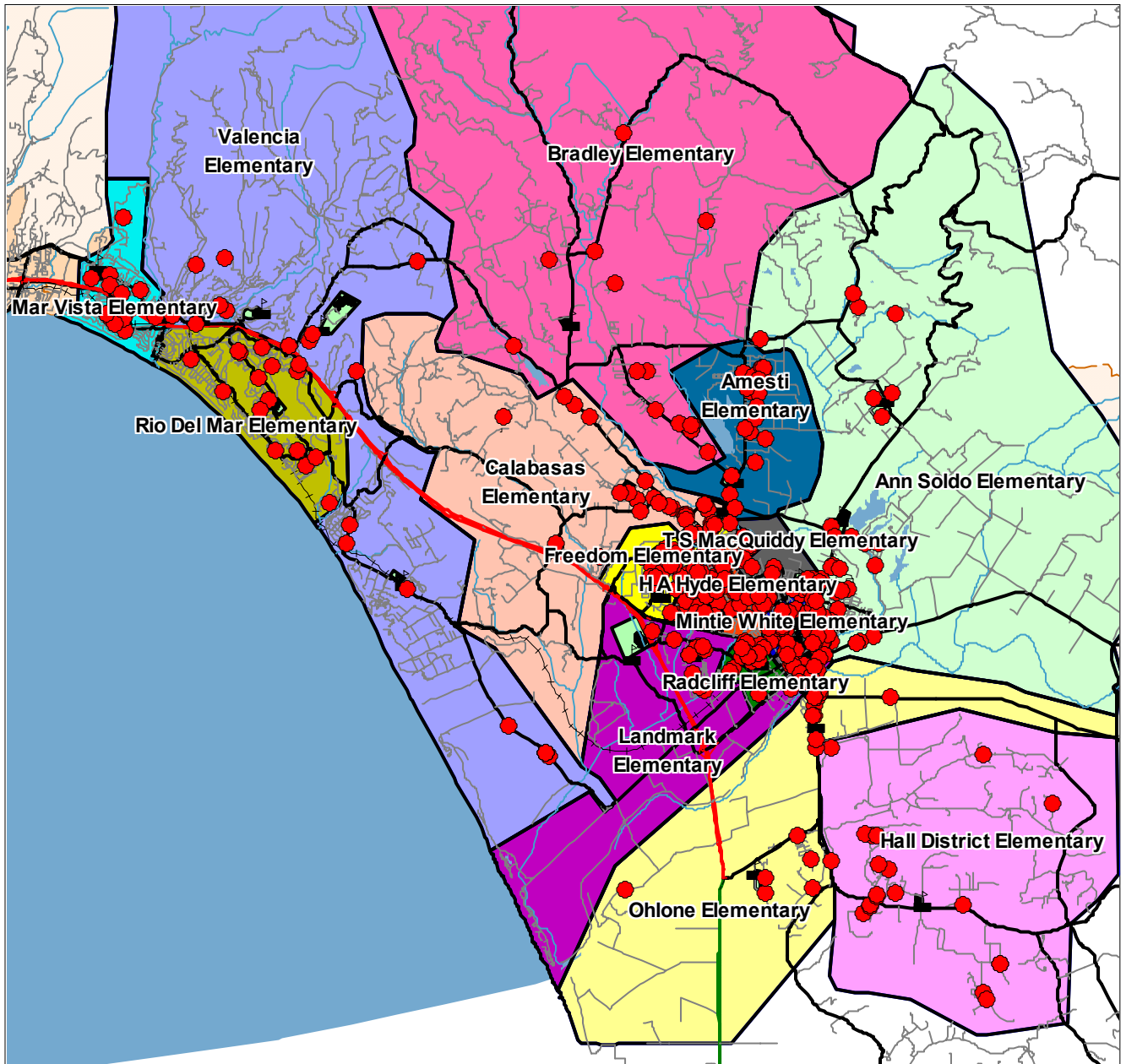
The following figure is the Enrollment Report for 2007/2008 that identifies the number of special education students attending each school.

Figure #75

<u>School</u>	<u>Students</u>
Aptos High	38
Aptos Junior High	20
Amesti Elem	12
Ann Soldo Elem	7
Bradley Elem	15
Calabasas Elem	8
Cesar E Chavez Middle	7
E A Hall Middle	19
Freedom Elem	12
H A Hyde Elem	16
Landmark Elem	5
Lakeview Middle	19
T S MacQuiddy Elem	18
Mar Vista Elem	8
Ohlone Elem	22
Pajaro Middle	7
Pajaro Valley High	35
Radcliff Elem	13
Renaissance High	3
Rolling Hills Middle	13
Rio del Mar Elem	2
Starlight Elem	2
Valencia Elem	24
Watsonville High	70
Total	395

Some of the SDC students are housed in with the regular education students which impacts the space available especially in specific programs such as science and PE. This has the biggest impact on the middle and high schools.

Map #93 - Special Education Students



This map shows only the special education students. As can be seen on the map, the students are distributed throughout the district.

7.0 COMPARABLE EDUCATIONAL FACILITIES

In Section 4, the area of each type of facility for each school was compared to the enrollment in students. This was done by showing a graphic comparison of how each school meets the standards for each category of facility.

7.1 SUPPORT FACILITIES - CURRENT ENROLLMENT

Following is a summary comparison of each school with a potential score with 10. The total score for the school is a weighted average obtained by multiplying each support facility score by the importance factor for the type of facility. This figure shows the score based on the current enrollment assuming that no additional facilities are built.

Figure #76

COMPARABLE EDUCATIONAL FACILITIES											
SUPPORT FACILITY SCORES AS COMPARED WITH CURRENT ENROLLMENT											
SCHOOL	ADMIN	LIBRARY	SMALL GROUP	KITCHEN	MULTIUSE	GYM	SHOWERS	STORAGE	RESTROOMS	SITE AREA	WEIGHTED AVERAGE
Amesti Elem	4.2	6.4	10.0	6.1	10.0	#N/A	#N/A	3.4	10.0	10.0	7.7
Ann Soldo Elem	10.0	8.2	10.0	10.0	10.0	#N/A	#N/A	6.4	9.2	10.0	9.3
Bradley Elem	10.0	10.0	10.0	7.1	10.0	#N/A	#N/A	3.9	9.0	10.0	9.3
Calabasas Elem	10.0	8.4	10.0	10.0	7.9	#N/A	#N/A	5.8	7.8	10.0	8.8
Freedom Elem	10.0	10.0	10.0	10.0	9.4	#N/A	#N/A	6.3	6.0	10.0	9.0
H A Hyde Elem	10.0	10.0	10.0	7.0	10.0	#N/A	#N/A	8.1	10.0	10.0	9.7
Hall District Elem	10.0	8.6	10.0	10.0	7.2	#N/A	#N/A	5.6	9.5	8.4	8.8
Landmark Elem	10.0	8.2	10.0	10.0	10.0	#N/A	#N/A	8.0	10.0	10.0	9.5
Mar Vista Elem	10.0	10.0	4.8	10.0	10.0	#N/A	#N/A	10.0	7.2	10.0	9.1
Mintie White Elem	10.0	10.0	10.0	10.0	9.5	#N/A	#N/A	8.9	7.4	6.9	9.0
Ohlone Elem	10.0	10.0	10.0	9.0	10.0	#N/A	#N/A	9.6	10.0	10.0	9.9
Radcliff Elem	10.0	9.7	10.0	10.0	10.0	#N/A	#N/A	5.2	10.0	3.1	8.6
Rio Del Mar Elem	5.7	10.0	10.0	10.0	8.8	#N/A	#N/A	10.0	5.2	10.0	8.3
Starlight Elem	10.0	10.0	10.0	7.4	10.0	#N/A	#N/A	9.8	10.0	10.0	9.9
T S MacQuiddy Elem	10.0	10.0	10.0	8.0	10.0	#N/A	#N/A	7.7	8.5	10.0	9.5
Valencia Elem	7.4	7.1	10.0	10.0	10.0	#N/A	#N/A	8.2	10.0	9.9	8.8
Aptos Junior High	10.0	4.1	3.3	5.9	9.5	10.0	9.7	6.1	4.6	6.5	6.8
Cesar E Chavez Middle	10.0	4.4	10.0	10.0	6.3	10.0	9.7	10.0	4.8	5.0	7.2
E A Hall Middle	10.0	4.5	10.0	10.0	10.0	10.0	10.0	4.3	7.8	9.1	8.3
Lakeview Middle	10.0	9.4	6.8	10.0	10.0	10.0	7.3	10.0	9.9	7.8	9.2
Pajaro Middle	10.0	10.0	10.0	10.0	10.0	10.0	10.0	7.5	10.0	3.7	9.0
Rolling Hills Middle	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	9.3	10.0	9.9
Aptos High	10.0	9.6	8.9	8.7	6.0	10.0	7.4	10.0	8.0	10.0	9.0
Pajaro Valley High	10.0	7.8	10.0	10.0	4.4	10.0	6.6	10.0	7.8	10.0	8.6
Watsonville High	10.0	5.5	9.0	7.3	7.7	10.0	10.0	10.0	7.3	5.7	7.9
Renaissance High	10.0	#N/A	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
Alianza Charter	8.3	6.2	6.8	6.3	10.0	#N/A	#N/A	9.4	10.0	10.0	8.5
Linscott Charter	6.4	10.0	0.0	5.9	9.7	#N/A	#N/A	10.0	10.0	1.8	7.0
Watsonville Charter School of Arts	10.0	10.0	7.0	4.8	9.1	#N/A	#N/A	5.8	10.0	10.0	9.1
Academic Vocational Charter Institute	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	10.0	10.0	8.1
New School	10.0	#N/A	10.0	10.0	10.0	#N/A	#N/A	0.0	10.0	5.4	8.3

By looking at those sites with lower scores, we can see which sites have been growing and/or are overcrowded and have likely used portables to meet the classroom needs but have not kept up with the support facility needs. These schools would be likely candidates for new

construction projects to build new permanent facilities to replace some of the portables or the need can be met by building a new school and adjusting boundaries.

All of the district schools have good scores. The school with the lowest score is Aptos Junior High with a score of 6.8. The schools with the highest scores are H. A. Hyde Elementary, Ohlone Elementary, Starlight Elementary, Rolling Hills Middle and Renaissance High each with scores of 9.7 or higher.

7.2 INVENTORY OF PORTABLES

This inventory is cited in this section as it clearly identifies the number of portables at each site.

Although there are a total of 383 relocatables in the District, there are a total of 331 portables used for classrooms. This inventory only lists the permanent and portables rooms that are used as classrooms. The portables represent a total of 35.8% of the classrooms in the District. The regular education sites with the highest ratio of portables are Landmark, Radcliff and Cesar E Chavez Middle School. The new State standard is for schools to have no more than 20% of the classrooms consist of portables or modular construction. The Pajaro Valley Unified School District is currently above the State standard.

Figure #77

CLASSROOM INVENTORY				
CURRENT YEAR, 07/08				
SCHOOL	CLASSROOMS			CR'S CAPACITY
	PERM	PORTABLES		
		CR	%Port	
TOTALS	594	331	35.8%	21317
<u>ELEMENTARY</u>				
AMESTI ELEM	20	10	33.3%	652
ANN SOLDO ELEM	16	10	38.5%	556
BRADLEY ELEM	14	11	44.0%	560
CALABASAS ELEM	20	10	33.3%	668
FREEDOM ELEM	20	14	41.2%	722
H A HYDE ELEM	18	10	35.7%	616
HALL DISTRICT ELEM	19	9	32.1%	632
LANDMARK ELEM	2	28	93.3%	658
MAR VISTA ELEM	16	3	15.8%	420
MINTIE WHITE ELEM	15	10	40.0%	514
OHLONE ELEM	16	7	30.4%	462
RADCLIFF ELEM	5	15	75.0%	422
RIO DEL MAR ELEM	17	9	34.6%	584
STARLIGHT ELEM	18	10	35.7%	594
T SMACQUIDDY ELEM	19	9	32.1%	602
VALENCIA ELEM	15	12	44.4%	590
TOTALS	250	177	41.5%	9252
<u>MIDDLE</u>				
APTOS JUNIOR HIGH	19	10	34.5%	726
CESAR E CHAVEZ MIDDLE	13	16	55.2%	740
EA HALL MIDDLE	22	12	35.3%	728
LAKEVIEW MIDDLE	24	12	33.3%	772
PAJARO MIDDLE	22	2	8.3%	610
ROLLING HILLS MIDDLE	25	8	24.2%	716
TOTALS	125	60	32.4%	4292
<u>HIGH</u>				
APTOS HIGH	50	8	13.8%	1466
PAJARO VALLEY HIGH	53	20	27.4%	1856
WATSONVILLE HIGH	68	30	30.6%	2464
TOTALS	171	58	25.3%	5786
<u>OTHER</u>				
RENAISSANCE HIGH	12	4	25.0%	288
ALIANZA CHARTER	16	12	42.9%	646
LINSCOTT CHARTER	5	6	54.5%	256
PACIFIC COAST CHARTER	6	0	0.0%	301
SOLANO SUMMIT ACADEMY	3	0	0.0%	78
WATSONVILLE CHARTER SCHOOL OF ARTS	6	6	50.0%	274
ACADEMIC VOCATIONAL CHARTER INSTITUTE	0	4	100.0%	72
NEW SCHOOL	0	4	100.0%	72
TOTALS	48	36	42.9%	1987

7.3 CLASSROOM NEEDS AND PORTABLE MANAGEMENT

When excess classrooms are projected to be available for two or three years and portables exist on that site, the District should consider moving them if they are needed at another site and there is space on that site. Condition of the portable and type of foundation need to be considered as they will affect the cost of the move. As an option the District should see if it is feasible to move a special program from an impacted site to a site where there are facilities available.

7.4 CURRENT STATUS OF DISTRICT ELIGIBILITY FOR STATE BUILDING PROGRAM

7.4.1 New Construction: 5 Year Projection, 2012/13

ELIGIBILITY FOR STATE BUILDING PROGRAM

Figure #78

<u>GRADE LEVEL</u>	<u>STUDENTS</u>	<u>ESTIMATED COST (\$)</u>
K-6	2,181	\$36,374,718
7-8	504	\$8,614,368
9-12	-85	\$0
SDC	118	\$3,919,488
TOTALS	2,718	\$48,908,574

The basic costs above were calculated using the State grant allowance per student for 2008. The basic grant was designed to cover all project costs including design and construction with the exception of site acquisition costs and certain site development costs such as off-site, utilities, and service-site. Those items are allowed an additional amount based on actual costs. The State funds new construction projects at 50% unless the district qualifies for financial hardship. This eligibility is the remaining eligibility after funding for all the school projects which have been apportioned by the SAB.

There is remaining eligibility utilizing the five year enrollment projections for matching state funds for as many as 87 elementary classrooms, 19 middle school classrooms and 9 special education classrooms.

These numbers are subject to change. The District must file a SAB 50-01 form to report its enrollment projections each year. This results in the eligibility being recalculated based on the new projections and can result in an increase or decrease in eligibility.

7.4.2 Eligibility for New School Sites

In general, the State Building program allows for a new site once there is eligibility for at least 1/2 of the students of the design capacity. For a new elementary site for 700 students, the eligibility would need to be at least 350 students. Using this standard, three elementary school sites are eligible using the five year projection. However, the District anticipates that existing elementary sites are capable of absorbing some of the anticipated growth during the life of this Master Plan.

7.4.3 Eligibility for Modernization

The eligibility for modernization is based on the number of classrooms and building areas over 25 years old (20 years for portables) at each school. The eligibility is calculated in student grants and cannot exceed the current enrollment at each school. Future modernization projects will be funded by the State at 60% of the eligible amounts.

The following figure is a summary of the modernization eligibility that is approved for each school under the SB50 program. These are the only District sites with modernization eligibility at this time under the State Building program.

Figure #79

Modernization Project Needs

<u>School</u>	<u>Eligible Modernization Grants</u>				<u>State Funding</u>	<u>District Share</u>	<u>Project Total</u>
	<u>Elem</u>	<u>Middle</u>	<u>High</u>	<u>Spec Ed</u>			
Aptos High	0	0	380	0	\$1,864,584	\$1,243,056	\$3,107,640
Aptos Jr. High	0	9	0	0	\$37,809	\$25,206	\$63,015
Renaissance Cont. High	0	0	217	0	\$1,064,776	\$709,850	\$1,774,626
Rio Del Mar Elementary	154	0	0	0	\$571,127	\$380,752	\$951,879
Rolling Hills Middle	0	7	0	0	\$29,407	\$19,605	\$49,012
TOTALS	154	16	597	0	\$3,567,703	\$2,378,469	\$5,946,172

7.5 SITE ANALYSIS

The scores for the site acreage from section 7.1 indicate if the size of each site and the number of acres of land is adequate when compared with the standards set by the State

Department of Education. Some of these sites will not be adequate if facilities are added to each site to meet projected enrollment through 2013/14. The following figure shows the current acres for each school and the State recommended acreage for that school. The following chart shows that eight of the 31 school sites need at least one more acre of land when compared to the recommended State standard:

Figure #80

PAJARO VALLEY UNIFIED SCHOOL DISTRICT							
SITE ANALYSIS SUMMARY							
SCHOOL	Un-Usable ACRES	USABLE SITE ACRES	STATE Recommended ACREAGE	ADDITIONAL ACRES NEEDED	CURRENT ENROLLMENT	MAXIMUM SITE CAPACITY	SITE SPACE AVAILABLE
Amesti Elem	2.4	10	8.06	0.00	592	713	121
Ann Soldo Elem		9.37	8.04	0.00	610	661	51
Bradley Elem		10	8.19	0.00	562	713	151
Calabasas Elem		10.3	9.65	0.00	700	737	37
Freedom Elem		13	7.96	0.00	591	959	368
H A Hyde Elem		12	7.85	0.00	574	877	303
Hall District Elem	2	7	7.54	0.54	555	464	0
Landmark Elem	2	8.85	8.20	0.00	609	618	9
Mar Vista Elem	1.3	8	6.60	0.00	423	547	124
Mintie W hite Elem		6	7.34	1.34	552	381	0
Ohlone Elem		10.03	6.46	0.00	454	715	261
Radcliff Elem		3.33	6.14	2.81	468	146	0
Rio Del Mar Elem	4.5	10	8.80	0.00	606	713	107
Starlight Elem	3.6	10.6	7.48	0.00	552	762	210
T S MacQuiddy Elem		8.8	7.73	0.00	582	614	32
Valencia Elem	5.3	8	8.26	0.26	553	547	0
Aptos Junior High	4	13.2	18.31	5.11	737	481	0
Cesar E Chavez Middle	1.38	9	15.04	6.04	589	294	0
E A Hall Middle		17	16.20	0.00	647	589	0
Lakeview Middle	5	15.8	17.89	2.09	716	555	0
Pajaro Middle		6.52	11.93	5.41	426	157	0
Rolling Hills Middle		18	14.22	0.00	545	690	145
Aptos High	14	62	36.92	0.00	1298	2962	1664
Pajaro Valley High	24.52	45.94	41.83	0.00	1639	1781	142
Watsonville High		36	51.32	15.32	2148	1234	0
Renaissance High		10	4.46	0.00	183	410	227
Alianza Charter	5	12	12.17	0.17	562	802	240
Linscott Charter		1.7	6.11	4.41	214	38	0
Watsonville Charter School of Arts	5	12	7.02	0.00	275	470	195
Academic Vocational Charter Institute		2.7	2.60	0.00	49	51	2
New School		1	1.85	0.85	76	41	0

Based on the information in this chart no additional classrooms should be added to 12 out of the 31 schools without addressing the site acreage issues. Each of the other school sites should have space available for some additional facilities. The same current acreages are used for both Alianza Charter and Watsonville Charter School of Arts since they share the site.

8.0 ASSESSMENT OF DISTRICT NEEDS

8.1 THE NEEDS ASSESSMENT PROCESS

A list of the current facility needs of the District was compiled by the District's Facility Department, administrative staff and California Financial Services staff. Estimated needs for projects at specified District sites have been organized in a two phase program for implementation to modernize, rehabilitate and expand facilities specified, as well as to undertake new construction projects to accommodate growth. Each identified site was reviewed and work at each site prioritized according to need, cash flow, and most importantly, by the ability of District architects and staff to implement the proposed plans without overly disrupting the normal educational activities at District facilities. New facilities to complete the Pajaro Valley High School have also been identified.

8.2 IMPLEMENTATION PLAN

The phased implementation plan is depicted in Figure #80, below. The plan reflects the project, the phase of the project and the estimated cost of the project. All project cost estimates are preliminary, for initial budgeting purposes only, in 2008 dollars. The District is advised to obtain formal cost estimates from an architectural firm or construction cost estimating firm prior to proceeding with any projects. Financing of specified needs will be discussed in a separate Financial Master Plan that will be added as an Appendix to this Facility Master Plan.

Figure #81

Item #	Project Description	Phase I Estimated Costs	Phase II Estimated Costs	Total Costs
1 Complete Pajaro Valley High School				
1.1	Development and expansion of "upper nine" acres of physical education space. Include activity areas for football, soccer and track with all support facilities.	\$3,080,000		\$3,080,000
1.2	Relocate baseball field and complete support facilities.		\$600,000	\$600,000
1.3	Construct complete aquatic facility including pool area, showers, lockers, restrooms and office space.		\$3,000,000	\$3,000,000
1.4	Complete ingress, egress, parking areas, landscaping and hardscape	\$620,000		\$620,000
1.5	Construct performing arts center with 450 seats and arts classrooms.		\$8,500,000	\$8,500,000
	Construction Contingency	\$338,100	\$788,900	\$1,127,000
	Soft Costs	\$1,207,500	\$2,817,500	\$4,025,000
	Furniture & Equipment	\$90,000	\$210,000	\$300,000
	Cost Escalation	\$255,000	\$595,000	\$850,000
Total Pajaro Valley High School		\$5,590,600	\$16,511,400	\$22,102,000

Item #	Project Description	Phase I Estimated	Phase II Estimated	Total Costs
2	Expansion of E. A. Hall Middle School	\$3,584,000		\$3,584,000
	Stand alone 8390 SF Gymnasium (\$3,200,000) and 2 Classrooms (960 SF ea) (\$384,000)			

Figure #81 (Cont'd.)

3. Expansion of Renaissance High School				
3.1 Increase capacity from 200 to 400 students, to include			\$2,623,000	\$2,623,000
	Install four new 24X60' and two new 24X40' DSA relocatables			
	Install one new 24X40' DSA Relocatable - men's women's, boy's, girl's restroom			
	Install a new parking lot to accommodate 10-15 spaces			
	Modify the existing playfields and remove temporary road			
	Install a 20' wide road to the			
	Install new exterior lighting			
	Remove one 20X40' DSA Relocatable classroom			
	Install ADA access walkways to all new facilities			
	Install new fencing and gates			
	Install a new water service with various fire hydrants			
	Up-grade the PG&E service to the site			
	Up-grade the AT&T service to the site			
	Install two new 24X40' and one			
	Install one new 12X40' DSA Relocatable - men's, women's, boy's & girl's restroom			
	Modernize 3 existing facilities for classrooms and administration			
	Install new exterior lighting			
	Install ADA walkways to all new facilities			
	Install new fencing and gates			
	Install a new parking lot to accommodate 10 to 15 spaces			
	Install a new 50X85' A.C. play area for basketball & volleyball			
	Contingency		\$393,450	\$393,450
	Furniture & Equipment - Technology		\$445,910	\$445,910
	Soft Costs		\$655,750	\$655,750
Total Number 3			\$4,118,110	\$4,118,110
4. New Elementary School			\$25,000,000	\$25,000,000
5. Expand Charter School			\$5,000,000	\$5,000,000
Totals		\$9,174,600	\$50,629,510	\$59,804,110

A recommended schedule for the two-phase program (construction costs only) breaks down costs as follows:

Phase One:	\$9,174,600
Phase Two	<u>\$50,629,510</u>
Total:	\$59,804,110

Actual implementation will be determined by the ability to access sufficient revenue. This process will be discussed in a stand-alone Financial Master Plan that will follow delivery of the Facility Master Plan.

9.0 OVERVIEW, FINDINGS AND RECOMMENDATIONS

9.1 STATUS OF THE STATE PROGRAM

The State School Facility Program for Modernization (the “Modernization Program”) is currently designed to upgrade permanent buildings 25 years or older and portable buildings 20 years or older and is based on the District’s square foot eligibility or by teaching station. As implemented, it is a grant program, which means that all of the allocated funds are directed to the project budget even though the original construction bids may come in under the budget.

The State School Facility Program for New Construction (the “New Construction Program”) and the Modernization Program are both currently based on the District funding a portion of all School Facility Program eligible costs and 100 percent of all non-eligible costs.

At this time, the District will have to fund 50 percent of future New Construction projects, if any, and 40 percent of Modernization projects. New Construction funding currently covers the design and construction of eligible facilities plus costs for furniture, equipment and technology based on established cost allowances. Funding priority under the New Construction Program is based on the percentage and number of unhoused students on a first in first out application basis. Modernization eligibility is not constrained by enrollment but is based on the age of the facility and the elapsed time since the last modernization. The District has modernized most of its facilities within the last ten years. New Construction eligibility is determined by the Form SAB 50-01 set forth as Appendix A to this Master Plan and reflected in Figure #81. The District’s Modernization eligibility is set forth at Figure #78 (on page 5 of Section 7).

Figure #82

**Pajaro Valley Unified
 New Construction Eligibility**

50-02 data	<u>K-6</u>	<u>7-8</u>	<u>9-12</u>	<u>SDC-NS</u>	<u>SDC-S</u>	<u>Total</u>
Perm CR	264	88	106	19	25	502
Owned Port CR	44	3	8	0	0	55
Leased Port CR	123	29	31	0	0	183
Total CR	431	120	145	19	25	740

Baseline Capacity **7700** **2457** **3078** **247** **225** **13707**

OPSC Projects Funded

<u>Name</u>	<u>K-6</u>	<u>7-8</u>	<u>9-12</u>	<u>SDC-NS</u>	<u>SDC-S</u>	<u>Total</u>	<u>Amount</u>	<u>OPSC Project #</u>	<u>CR</u>
Landmark Elem	725	0	0	0	0	725	15,397,826	4	32
Ann Soldo Elem	638	0	0	12	0	650	8,883,692	2	26
Pajaro Valley High School	0	0	2214	0	25	2239	47,324,495	5	82
Pajaro Valley High Cafeteria	0	0	54	0	0	54	1,038,774	7	2
Radcliff Elem	600	0	0	0	0	600	13,913,754	3	24
Watsonville High	0	0	99	0	0	99	1,704,806	6	8
Totals	1963	0	2367	12	25	4367	88,263,347		174

Total Capacity **9663** **2457** **5445** **259** **250** **18074**

SAB 50-01, 2007/08	11,844	2,961	5,360	377	44
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Eligibility 2,181 504 (85) 118 (206)

The classroom inventory shown in this figure is based on the State method of counting classrooms for eligibility purposes and was accurate at the time the eligibility was established and may not reflect the actual number of classrooms in use by the District today.

The State Deferred Maintenance Program is separately entitled, with districts funded on a 50/50 basis annually based on projects taken from the Five-Year Deferred Maintenance Plan, which is submitted to the State for approval annually. Deferred maintenance dollars can only be used for those maintenance projects set forth in the Five-Year Deferred Maintenance Plan. Maintaining a Deferred Maintenance Plan is a prerequisite to participation in the State School Facility Program.

9.2 STATUS OF THE DISTRICT PROGRAM

The current financial status of District’s facilities improvement financing program (the “District Program”) is reflected in the following sources and uses of funds table:

Figure #83

*As of September 29, 2008, in 2008 Dollars**

<u>Sources</u>	
Fund 14 Deferred Maintenance	2,555,506
Fund 21 Building Fund	2,286,000
Fund 35 School Facility Fund	530,213
Fund 25 Developer Fee/Mello-Roos	1,156,271
State SFP Modernization funding	3,567,903
State SFP New Construction funding	10,000,000
Total Anticipated Sources	<u>\$20,095,893</u>
<u>Uses</u>	
Phase One Projects	9,174,600
Phase Two Projects	50,629,510
Modernization Projects	
Aptos High	3,107,640
Aptos Junior High	63,015
Rio Del Mar	951,879
Rolling Hills	49,012
Total Anticipated Uses	<u>\$63,975,656</u>
Surplus/Shortfall	<u>(\$43,879,763)</u>

**estimates, including projections for anticipated State School Facility Program funding.*

The ability of the District to accumulate the stated shortfall will depend on the successful implementation of a revenue generation program as set forth in the Financial Master Plan. This Financial Master Plan will also create the necessary budgets to allow the District and its consultants to administer and track all revenue as required in the State School Facility Program regulations.

9.3 MEASURES TO ADDRESS SHORTFALLS

Listed below are some of the possible avenues the District may pursue to address the shortfall identified above related to capital facilities financing. An analysis of viable options to address shortfalls should be conducted as quickly as possible. Local support should be ascertained quickly and the District should select and implement a process to generate revenue to support the District's capital facilities improvement program as set forth in this Facility Master Plan.

9.3.1 Financial Hardship. The State School Facility Program includes a provision for financial hardship. This program of the State School Facility Program will, upon approval, pay all or part of the District's share of an eligible State project. Although the District was eligible for this program previously, it is not anticipated that current debt levels will qualify the District in the near future.

9.3.2 General Obligation Bond. In November 2002, voters in the District approved Measure J, which authorized \$58,250,000 for constructing, upgrading and equipping a performing arts center, classrooms, cafeteria, athletic facilities and parking/traffic safety improvements for Aptos High School and for constructing and improving and equipping Watsonville area schools, including libraries, athletic facilities, cafeterias, classrooms, parking and high school facilities. At this time, the District has roughly \$265 million in unused General Obligation bonding capacity. Revenue shortfalls could be accommodated by approval and issuance of new General Obligation Bonds. General obligation bonds would provide funds for needed projects with taxes levied to service the bond debt. The District's board should examine closely the option of placing a General Obligation Bond on the ballot in June or November of 2010, or sooner if the state calls a statewide special election.

9.3.3 Joint Use Projects. The District has plans for an energetic local program to generate joint use partners for some of the projects set forth in this Facility Master Plan. The District should immediately move forward to definitize these revenues and apply for Joint Use funding for appropriate projects.

9.3.4 Parcel Tax. If community support exists for identified projects, a parcel tax for certain improvements could be placed before the voters. A parcel tax is more specific in application because it is not an ad valorem tax. A parcel tax is, however, more difficult to pass

since it requires a higher percentage threshold for passage than a Proposition 39 General Obligation Bond.

9.3.5 Other Office of Public School Construction Programs. Recent legislation has created special funding programs for facilities to support career technical instruction, provide seismic retrofit support and reduce overcrowded campuses. These and other unique funding programs should be explored and compared to the District's project list to determine if some of the District's projects might meet eligibility requirements for these programs.

9.3.6 Developer Fees. State law allows school districts to levy fees against construction within a district's boundaries for the purpose of funding construction or new construction of school facilities. SB 50, signed into law in 1998, provides authority for three different levels of fees. The District should ensure that its developer fee studies and related reports are updated regularly and enable the District levy school fees at the maximum level permitted under the law.

9.3.7 Specialized Funding Opportunities. Potential revenue exists from various federal, state and other sources to address health and safety concerns (especially at poor performing school sites), and to address ingress/egress and safe routes to school. Projects identified in this Facility Master Plan should be compared against numerous funding sources to investigate all potential revenue sources.

9.4 FINDINGS

1. The District is no longer facing enrollment decline, and is expected to grow by approximately 1,000 students over the next six years.
2. Classroom utilization can be increased at some District campuses with adjustment of boundaries.
3. The District is currently eligible for State School Facility Modernization funding at several schools if the District desires to commit local matching funds to these projects.
4. The District should add at least one elementary school within the next six years to house anticipated enrollment growth.
5. The District's current planning and needs assessment, if implemented, will accomplish the District's identified needs over the foreseeable future, without

impact on the general fund.

9.5 RECOMMENDATIONS

The District should proceed with planning and implementation and explore options to generate revenues necessary to:

1. Proceed with both phases of the District's Capital Facilities Projects Two-Phase Implementation Plan (see Section 8, Figure #80).
2. Utilize available revenue to fund planned capital improvements to the extent possible, including match of state funding for Modernization and New Construction projects.
3. Accommodate growth by increasing utilization of all District facilities and implementing appropriate boundary adjustments, if necessary.
4. Initiate necessary planning to implement the District Financial Master Plan by placing a General Obligation Bond on the ballot at the earliest possible time.