

**PASADENA UNIFIED SCHOOL DISTRICT**  
**MASTER PLANNING COMMITTEE MEETING**

**May 20, 2019 at 3:30**

**Conference Room 229  
351 S. Hudson Avenue  
Pasadena, CA 91101**

**NOTICE AND AGENDA**

**Committee Purpose:**

In order to provide robust, quality programs at each of our schools, in a fiscally stable manner in spite of a declining enrollment environment, the Master Planning and Boundaries committee will review existing site programs and capacities and future expected enrollment and bring to the board recommendations on the number and location of school sites to maintain for the next 5 to 10 years.

|           | <b>Topic/Subject</b>   | <b>Who (leader)</b>      | <b>Time</b> | <b>Outcome</b>  |
|-----------|--|--------------------------|-------------|---|
| <b>1.</b> | <b>Call to Order/Welcome/Agenda Review</b>   | Chair                    | 1 min.      |   |
| <b>2.</b> | <b>Public Comment</b>  | Members of the Public    | 5 min.      | Views of the public are heard.  |
| <b>3.</b> | <b>Approval of Minutes from 5/10/19</b>  | Chair                    | 5 min.      | Approved minutes with any corrections needed.   |
| <b>4.</b> | <b>Brief Updates:</b><br><ul style="list-style-type: none"> <li>- <b>Factors update</b></li> <li>- <b>Subgroup Variances</b></li> <li>- <b>Capacity Summary</b></li> <li>- <b>Projection Summary</b></li> <li>- <b>Email update</b></li> </ul> | Committee and Dr. Barnes | 25 min.     | Updated understanding of status of each area and next steps.  |
| <b>5.</b> | <b>Review Process Timeline and Communication/Outreach</b>  | Committee                | 20 min.     | Evaluate progress and review work and time remaining and update timeline. Resolve next steps on communication and messaging. Give input to staff on outreach ideas so that plan can be developed. |
| <b>6.</b> | <b>Core Program and Costs<br/>Special Programs and Equity</b>  | Committee and Dr. Barnes | 30 min.     | Better understanding of savings and costs. Agreement on core program. Understanding of location of programs for secondary.  |
| <b>7.</b> | <b>Next Meeting dates: 6/3 and 6/17</b>  |                          |             | Confirm start times of next two meetings.   |
|           | <b>Adjournment</b>   |                          |             |   |

May 10, 2019

## Master Planning/Boundaries Subcommittee Minutes

**Board Members Present:** Chair Kim Kenne, Patrick Cahalan, Michelle Bailey

**Staff:** Dr. Leslie Barnes

**Call to Order:** Chair Kim Kenne at 3:35 pm

### Public Comment:

Bryant Mathews – Benefits of reducing number of schools

Margaret Lee – Impact of choice missing in pros and cons

**Approval of Minutes:** The minutes of April 22, 2019, were approved. Mr. Cahalan moved and Ms. Bailey seconded.

### DISCUSSION:

#### Brief Updates:

- ***Factors from Board Meeting***

The factors will be brought to the full board on May 23. Chair Kenne will send out the list of choices for the board's review prior to approval.

- ***Final Davis Demographics Report***

Mr. Cahalan pointed out that revisions to SPED and Out of District projections were not made from the first draft and Ms. Kenne asked staff if we could make our own projections. CBO Barnes said yes, they will be layered, and will talk to Scott Torlucci regarding SpEd revisions. Cleveland was removed but McKinley has no middle school zone. Does this need to be changed back? The maps show Blair and McKinley MS with the same attendance zone. Ms. Kenne asked if Torlucci could do a heat map, a visual of where students are living, both PUSD and non-PUSD students. Perhaps ITS can prepare same. Staff to request.

- ***Open Enrollment Results***

Student's placements are not included. The subcommittee needs a complete report. Students should be flagged who enroll in the spring and don't show up in the fall. ITS can provide the percentage.

- ***Capacity Summary***

Complete and accurate information is required regarding projected capacity – some items are still missing and some discrepancies exist. Ms. Kenne asked if a loading factor will be used for SDC classes. Mr. Cahalan suggested that a goal range of 85% be used rather than 90% to take into account other uncertainty about room availability as classroom space and the SDC loading factor. What are other infrastructure factors of a site that need to be used to determine maximum site capacity other than classroom capacity? The subcommittee needs a quick analysis of maximum capacity that all sites can handle taking those other factors into account. Staff to do this analysis and report back.

- ***IB Program Relocation***

After reaching out to IB for information, Ms. Kenne stated that to move the program is less expensive and requires a shorter timeframe than was earlier reported. Ms. Bailey commented that it is expensive to move this program as the site must qualify and all teachers must be certified. Ms. Kenne reported that the only cost is the on-site inspection. She will research the issue further.

- ***Questions for Principals***

Ms. Bailey created a list of questions which were circulated for discussion. Mr. Cahalan suggested adding the capacity study report, although Ms. Kenne felt that this might muddy the questions regarding programs. The subcommittee asked that the Academics division weigh in on asking the principals to respond to the questions, as the subcommittee has no authority to direct staff work. Ms. Kenne requested that the principals respond to the questions in writing ahead of time. Ms. Bailey felt that this would be too much work and should be for discussion guideline purposes only. Ms. Kenne will work with Academics for a solution.

- **Webpage Documents**

All documents are posted. Ms. Kenne will ask ITS if it is possible to develop a link where the public can add documents.

### Secondary Scenarios - Pros/Cons

CBO Barnes presented ELT's work on the secondary pros/cons. The subcommittee asked that items which affect all sites be separated. The feeder system needs to be part of the conversation. Dr. Barnes stated that this was the first draft of the document, and that more information would be added later. Ms. Kenne requested that the items be organized first by primary factors, and then secondary. Mr. Cahalan suggested that the factors be discussed with the full board. Ms. Kenne asked what the facts versus assumptions are based upon and noted that there are few cons regarding keeping schools open. Mr. Cahalan suggested constructing a school model for all three levels (elementary, middle and high) with staffing to ratio costs, using projected enrollments and making adjustments. The next steps could be community town hall meetings in August after finalizing of the scenarios. The subcommittee should review all documents and provide input for going forward. The public can provide input to the subcommittee members for more pros and cons. Mr. Cahalan asked if the next subcommittee meeting on May 20 would include principals. He suggested outreach to the Pasadena City Counsel, Sierra Madre City Council, and Altadena Town Council in July, with perhaps a parent outreach in August. The subcommittee will get their feedback and input on the pros/cons back to ELT by May 28.

### Public comment:

Jennifer Higginbotham – Scenario alignment with capacity  
Nancy Dufford – Include alternate scenarios for public input

On June 17, a meeting will be held to review all scenarios. The Muir D Building must reflect PCC's use in the capacity study.

### Program – Core, Costs by Schools, Evaluation of Programs

Mr. Cahalan stated that costs must be differentiated per configuration when looking at a model school. Ms. Kenne asked if the costs were based on the budget or actuals. How do we communicate this? The costs of program level or per pupil – which is correct to look at? What is the takeaway? Is unduplicated count used for weighting? The current base staffing is not ideal. Mr. Cahalan suggested waiting before posting to adjust for unduplicated counts; post with context.

Hold June 3 at 4 p.m. for pros and cons conversation, maybe with principals.

### Next Meeting

The next meeting is scheduled for May 20 at 3:30 p.m.

### Adjournment

The meeting was adjourned at 5:25 p.m.

## Master Planning Process Steps - for 5/20/19 meeting

### For secondary (6<sup>th</sup> to 12<sup>th</sup>)

- List all scenarios and options
- Fill in pros and cons for each option (staff)
- Discuss and refine pros and cons
- Have community meeting(s) to get input on pros/cons of various scenarios
- Select 2 or 3 scenarios/options to recommend to the board
- Take recommendations to board for action

### For elementary (TK-5<sup>th</sup>)

- List all scenarios and options
- Fill in pros and cons for each option (staff)
- Discuss and refine pros and cons
- Have community meeting(s) to get input on pros/cons of various scenarios
- Select 2 or 3 scenarios/options to recommend to the board
- Take recommendations to board for action

OR

Do first 4 bullets under each secondary and elementary then do last two bullets of each together.

Potential Timeline:

June – 1<sup>st</sup> meeting

June – 2<sup>nd</sup> meeting

July – 1<sup>st</sup> meeting

Aug – 1<sup>st</sup> meeting

Aug – 2<sup>nd</sup> meeting

Sept – 1<sup>st</sup> meeting

|   |            |          |           |           |           |           |           |   |
|---|------------|----------|-----------|-----------|-----------|-----------|-----------|---|
| Staffing at Schools                           |            |          |           |           |           |           |           |   |
| based on enrollment                           |            |          |           |           |           |           |           |   |
| Using 16-17 adopted site staffing allocations |            |          |           |           |           |           |           |   |
|   |            |          |           |           |           |           |           |   |
|   | Enrollment |          |           |           |           |           |           |   |
| <b>K-5 School</b>                             | 0-624      | 625-749  | 750-774   | 775-899   |           |           |           |   |
| Principal                                     | 1          | 1        | 1         | 1         |           |           |           |   |
| Asst Principal                                | 0          | 0        | 1         | 1         |           |           |           |   |
| Office Manager                                | 1          | 1        | 1         | 1         |           |           |           |   |
| Clerk Typist                                  | 0.75       | 1        | 1         | 1.25      |           |           |           |   |
|   |            |          |           |           |           |           |           |   |
| <b>K-8 School</b>                             | 0-624      | 625-749  | 750-774   | 775-899   | 900-1024  | 1025-1049 |           |   |
| Principal                                     | 1          | 1        | 1         | 1         | 1         | 1         |           |   |
| Asst Principal                                | 0          | 0        | 1         | 1         | 1         | 1         |           |   |
| Office Manager                                | 1          | 1        | 1         | 1         | 1         | 1         |           |   |
| Data Control/Reg                              | 1          | 1        | 1         | 1         | 1         | 1         |           |   |
| Clerk Typist                                  | 0.75       | 1        | 1         | 1.25      | 1.5       | 1.75      |           |   |
|   |            |          |           |           |           |           |           |   |
|   |            |          |           |           |           |           |           |   |
| <b>6-8 School</b>                             | 0-499      | 500-599  | 600-899   | 900-999   | 1000-1199 |           |           |   |
| Principal                                     | 1          | 1        | 1         | 1         | 1         |           |           |   |
| Asst Principal                                | 0          | 1        | 1         | 1         | 2         |           |           |   |
| Sec II  | 1          | 1        | 1         | 1         | 1         |           |           |   |
| Registrar                                     | 1          | 1        | 1         | 1         | 1         |           |           |   |
| Sr. Clerk Typist                              | 1          | 1        | 1         | 1         | 1         |           |           |   |
| Clerk Typist                                  | 0          | 0        | 1         | 2         | 2         |           |           |   |
|   |            |          |           |           |           |           |           |   |
| <b>9-12 or 6-12</b>                           | 0-499      | 500-1000 | 1001-1500 | 1501-1599 | 1600-1899 | 1900-2199 | 2200-2499 |   |
| Principal                                     | 1          | 1        | 1         | 1         | 1         | 1         | 1         | 1 |
| Asst Principal                                | 0          | 1        | 2         | 3         | 3         | 3         | 3         | 3 |
| Sec II  | 1          | 1        | 1         | 1         | 1         | 1         | 1         | 1 |
| Registrar                                     | 1          | 1        | 1         | 1         | 1         | 1         | 1         | 1 |
| Data Control                                  | 1          | 1        | 1         | 1         | 1         | 1         | 1         | 1 |
| Sr Clerk Typist                               | 1          | 1        | 1         | 1         | 1         | 1         | 1         | 1 |
| Clerk Typist                                  | 1          | 1        | 1         | 1         | 1         | 1         | 1         | 1 |
| Addtl Sr/Data                                 | 0          | 0        | 0         | 0         | 1         | 2         | 3         |   |
| ASB Bookkeeper                                | 1          | 1        | 1         | 1         | 1         | 1         | 1         | 1 |
|   |            |          |           |           |           |           |           |   |
| <b>Rose City</b>                              |            |          |           |           |           |           |           |   |
| Principal                                     | 1          |          |           |           |           |           |           |   |
| Sec II  | 1          |          |           |           |           |           |           |   |
| Data Control                                  | 1          |          |           |           |           |           |           |   |
|   |            |          |           |           |           |           |           |   |
| <b>CIS</b>                                    |            |          |           |           |           |           |           |   |
| Sr. Clerk Typist                              | 1          |          |           |           |           |           |           |   |
| Clerk Typist                                  | 1          |          |           |           |           |           |           |   |

**PUSD PERCENT ENROLLMENT VARIANCE BY SCHOOL, SED AND RACIAL/ETHNIC GROUP : 2009-10 SY**

| SCHOOLS                          | RESIDENCE     | TOTAL         | SED           | % SED        | % SED        | W            | % W          | % W           | H             | % H          | % H          | B /AA        | % B /AA      | % B /AA      | A/F        | % A/F       | % A/F        |
|----------------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|------------|-------------|--------------|
| <b>DISTRICT K-5</b>              | <b>SCHOOL</b> | <b>9109</b>   | <b>5629</b>   | <b>61.8%</b> | <b>V</b>     | <b>1287</b>  | <b>14.1%</b> | <b>V</b>      | <b>5481</b>   | <b>60.2%</b> | <b>V</b>     | <b>1390</b>  | <b>15.3%</b> | <b>V</b>     | <b>511</b> | <b>5.6%</b> | <b>V</b>     |
| Madison                          | Y             | 505           | 456           | 90.3%        | 28.5%        | 2            | 0.4%         | -13.7%        | 489           | 96.8%        | 36.7%        | 8            | 1.6%         | -13.7%       | 2          | 0.4%        | -5.2%        |
| Jefferson                        | Y             | 595           | 482           | 81.0%        | 19.2%        | 17           | 2.9%         | -11.3%        | 500           | 84.0%        | 23.9%        | 46           | 7.7%         | -7.5%        | 21         | 3.5%        | -2.1%        |
| Franklin                         | Y             | 387           | 304           | 78.6%        | 16.8%        | 5            | 1.3%         | -12.8%        | 286           | 73.9%        | 13.7%        | 73           | 18.9%        | 3.6%         | 6          | 1.6%        | -4.1%        |
| <b>WASHINGTON STEM MAGNET</b>    | <b>Y</b>      | <b>747</b>    | <b>680</b>    | <b>91.0%</b> | <b>29.2%</b> | <b>9</b>     | <b>1.2%</b>  | <b>-12.9%</b> | <b>642</b>    | <b>85.9%</b> | <b>25.8%</b> | <b>90</b>    | <b>12.0%</b> | <b>-3.2%</b> | <b>6</b>   | <b>0.8%</b> | <b>-4.8%</b> |
| Roosevelt                        | Y             | 305           | 244           | 80.0%        | 18.2%        | 19           | 6.2%         | -7.9%         | 228           | 74.8%        | 14.6%        | 47           | 15.4%        | 0.2%         | 4          | 1.3%        | -4.3%        |
| Cleveland                        | Y             | 332           | 249           | 75.0%        | 13.2%        | 7            | 2.1%         | -12.0%        | 234           | 70.5%        | 10.3%        | 84           | 25.3%        | 10.0%        | 1          | 0.3%        | -5.3%        |
| Longfellow                       | Y             | 525           | 370           | 70.5%        | 8.7%         | 35           | 6.7%         | -7.5%         | 348           | 66.3%        | 6.1%         | 94           | 17.9%        | 2.6%         | 19         | 3.6%        | -2.0%        |
| <b>ALTADENA ARTS MAGNET</b>      | <b>Y</b>      | <b>314</b>    | <b>249</b>    | <b>79.3%</b> | <b>17.5%</b> | <b>6</b>     | <b>1.9%</b>  | <b>-12.2%</b> | <b>200</b>    | <b>63.7%</b> | <b>3.5%</b>  | <b>91</b>    | <b>29.0%</b> | <b>13.7%</b> | <b>3</b>   | <b>1.0%</b> | <b>-4.7%</b> |
| <b>JACKSON STEM/SP DL MAGNET</b> | <b>Y</b>      | <b>381</b>    | <b>327</b>    | <b>85.8%</b> | <b>24.0%</b> | <b>9</b>     | <b>2.4%</b>  | <b>-11.8%</b> | <b>280</b>    | <b>73.5%</b> | <b>13.3%</b> | <b>81</b>    | <b>21.3%</b> | <b>6.0%</b>  | <b>4</b>   | <b>1.0%</b> | <b>-4.6%</b> |
| Willard                          | Y             | 637           | 404           | 63.4%        | 1.6%         | 83           | 13.0%        | -1.1%         | 414           | 65.0%        | 4.8%         | 52           | 8.2%         | -7.1%        | 56         | 8.8%        | 3.2%         |
| Norma Coombs                     | Y             | 575           | 278           | 48.3%        | -13.4%       | 84           | 14.6%        | 0.5%          | 276           | 48.0%        | -12.2%       | 170          | 29.6%        | 14.3%        | 35         | 6.1%        | 0.5%         |
| Daniel Webster                   | Y             | 383           | 220           | 57.4%        | -4.4%        | 165          | 43.1%        | 29.0%         | 133           | 34.7%        | -25.4%       | 35           | 9.1%         | -6.1%        | 15         | 3.9%        | -1.7%        |
| Hamilton                         | Y             | 586           | 265           | 45.2%        | -16.6%       | 118          | 20.1%        | 6.0%          | 277           | 47.3%        | -12.9%       | 81           | 13.8%        | -1.4%        | 66         | 11.3%       | 5.7%         |
| Don Benito Fundamental           | Y             | 709           | 237           | 33.4%        | -28.4%       | 189          | 26.7%        | 12.5%         | 246           | 34.7%        | -25.5%       | 104          | 14.7%        | -0.6%        | 86         | 12.1%       | 6.5%         |
| San Rafael                       | N             | 348           | 213           | 61.2%        | -0.6%        | 34           | 9.8%         | -4.4%         | 227           | 65.2%        | 5.1%         | 58           | 16.7%        | 1.4%         | 13         | 3.7%        | -1.9%        |
| Field                            | N             | 394           | 222           | 56.3%        | -5.5%        | 49           | 12.4%        | -1.7%         | 233           | 59.1%        | -1.0%        | 68           | 17.3%        | 2.0%         | 16         | 4.1%        | -1.5%        |
| Burbank                          | Y             | 359           | 220           | 61.3%        | -29.0%       | 38           | 10.6%        | 10.2%         | 169           | 47.1%        | -49.8%       | 117          | 32.6%        | 31.0%        | 23         | 6.4%        | 6.0%         |
| Loma Alta                        | Y             | 249           | 154           | 61.8%        | -19.2%       | 15           | 6.0%         | 3.2%          | 116           | 46.6%        | -37.4%       | 87           | 34.9%        | 27.2%        | 6          | 2.4%        | -1.1%        |
| <b>DISTRICT 6-8</b>              |               | <b>4299</b>   | <b>2666</b>   | <b>62.0%</b> | <b>V</b>     | <b>522</b>   | <b>12.1%</b> | <b>V</b>      | <b>2615</b>   | <b>60.8%</b> | <b>V</b>     | <b>783</b>   | <b>18.2%</b> | <b>V</b>     | <b>169</b> | <b>3.9%</b> | <b>V</b>     |
| <b>WASHINGTON STEAM/SP DL</b>    | <b>Y</b>      | <b>537</b>    | <b>432</b>    | <b>80.4%</b> | <b>18.4%</b> | <b>9</b>     | <b>1.7%</b>  | <b>-10.5%</b> | <b>421</b>    | <b>78.4%</b> | <b>17.6%</b> | <b>79</b>    | <b>14.7%</b> | <b>-3.5%</b> | <b>9</b>   | <b>1.7%</b> | <b>-2.3%</b> |
| Woodrow Wilson                   | Y             | 566           | 399           | 70.5%        | 8.5%         | 42           | 7.4%         | -4.7%         | 380           | 67.1%        | 6.3%         | 77           | 13.6%        | -4.6%        | 33         | 5.8%        | 1.9%         |
| <b>ELIOT ARTS MAGNET</b>         | <b>Y</b>      | <b>725</b>    | <b>493</b>    | <b>68.0%</b> | <b>6.0%</b>  | <b>45</b>    | <b>6.2%</b>  | <b>-5.9%</b>  | <b>441</b>    | <b>60.8%</b> | <b>0.0%</b>  | <b>196</b>   | <b>27.0%</b> | <b>8.8%</b>  | <b>15</b>  | <b>2.1%</b> | <b>-1.9%</b> |
| <b>DISTRICT K-8</b>              |               | <b>13408</b>  | <b>8295</b>   | <b>61.9%</b> | <b>V</b>     | <b>1809</b>  | <b>13.5%</b> | <b>V</b>      | <b>8096</b>   | <b>60.4%</b> | <b>V</b>     | <b>2173</b>  | <b>16.2%</b> | <b>V</b>     | <b>680</b> | <b>5.1%</b> | <b>V</b>     |
| McKinley (K-8)                   | Y             | 1166          | 561           | 48.1%        | -13.8%       | 168          | 14.4%        | 2.3%          | 557           | 47.8%        | -13.1%       | 219          | 18.8%        | 0.6%         | 158        | 13.6%       | 9.6%         |
| Sierra Madre K-8                 | Y             | 1015          | 195           | 19.2%        | -28.9%       | 503          | 49.6%        | 47.9%         | 338           | 33.3%        | -45.1%       | 63           | 6.2%         | -8.5%        | 38         | 3.7%        | 2.1%         |
| <b>DISTRICT 6-12</b>             |               | <b>10099</b>  | <b>5997</b>   | <b>59.4%</b> | <b>V</b>     | <b>1265</b>  | <b>12.5%</b> | <b>V</b>      | <b>5918</b>   | <b>58.6%</b> | <b>V</b>     | <b>1996</b>  | <b>19.8%</b> | <b>V</b>     | <b>379</b> | <b>3.8%</b> | <b>V</b>     |
| Blair High                       | Y             | 1035          | 595           | 57.5%        | -1.9%        | 101          | 9.8%         | -2.8%         | 551           | 53.2%        | -5.4%        | 260          | 25.1%        | 5.4%         | 54         | 5.2%        | 1.5%         |
| Marshall Fundamental             | N             | 1804          | 1141          | 63.2%        | 3.9%         | 297          | 16.5%        | 3.9%          | 1138          | 63.1%        | 4.5%         | 203          | 11.3%        | -8.5%        | 84         | 4.7%        | 0.9%         |
| <b>DISTRICT 9-12</b>             |               | <b>5800</b>   | <b>3331</b>   | <b>57.4%</b> | <b>V</b>     | <b>743</b>   | <b>12.8%</b> | <b>V</b>      | <b>3303</b>   | <b>56.9%</b> | <b>V</b>     | <b>1213</b>  | <b>20.9%</b> | <b>V</b>     | <b>210</b> | <b>3.6%</b> | <b>V</b>     |
| <b>MUIR EC/CP MAGNET</b>         | <b>Y</b>      | <b>1157</b>   | <b>884</b>    | <b>76.4%</b> | <b>19.0%</b> | <b>35</b>    | <b>3.0%</b>  | <b>-9.8%</b>  | <b>723</b>    | <b>62.5%</b> | <b>5.5%</b>  | <b>354</b>   | <b>30.6%</b> | <b>9.7%</b>  | <b>19</b>  | <b>1.6%</b> | <b>-2.0%</b> |
| Pasadena High                    | Y             | 2188          | 1098          | 50.2%        | -7.2%        | 395          | 18.1%        | 5.2%          | 1134          | 51.8%        | -5.1%        | 379          | 17.3%        | -3.6%        | 95         | 4.3%        | 0.7%         |
| Rose City High (Continuation)    |               | 242           | 127           | 52.5%        | -5.0%        | 12           | 5.0%         | -7.9%         | 173           | 71.5%        | 14.5%        | 55           | 22.7%        | 1.8%         | 0          | 0.0%        | -3.6%        |
| NPS School Group                 |               | 156           | 7             | 4.5%         |              | 46           | 29.5%        |               | 46            | 29.5%        |              | 58           | 37.2%        |              | 1          | 0.6%        |              |
| CIS Academy                      | N             | 286           | 120           | 42.0%        | -17.4%       | 15           | 5.2%         | -7.3%         | 199           | 69.6%        | 11.0%        | 57           | 19.9%        | 0.2%         | 2          | 0.7%        | -3.1%        |
| <b>PUSD - Districtwide</b>       |               | <b>19,208</b> | <b>11,626</b> | <b>60.5%</b> |              | <b>2,552</b> | <b>13.3%</b> |               | <b>11,399</b> | <b>59.3%</b> |              | <b>3,386</b> | <b>17.6%</b> |              | <b>890</b> | <b>4.6%</b> |              |

**PUSD PERCENT ENROLLMENT VARIANCE BY SCHOOL, SED AND RACIAL/ETHNIC GROUP : 2017-18 SY**

| SCHOOLS                          | RESIDENCE     | TOTAL         | SED           | % SED        | % SED        | W            | % W          | % W           | H             | % H          | % H          | B /AA        | % B /AA      | % B /AA      | A/F          | % A/F       | % A/F        |
|----------------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|
| <b>DISTRICT K-5</b>              | <b>SCHOOL</b> | <b>8256</b>   | <b>4991</b>   | <b>60.5%</b> | <b>V</b>     | <b>1529</b>  | <b>18.5%</b> | <b>V</b>      | <b>4742</b>   | <b>57.4%</b> | <b>V</b>     | <b>931</b>   | <b>11.3%</b> | <b>V</b>     | <b>689</b>   | <b>8.3%</b> | <b>V</b>     |
| Madison                          | Y             | 449           | 406           | 90.4%        | 30.0%        | 8            | 1.8%         | -16.7%        | 414           | 92.2%        | 34.8%        | 20           | 4.5%         | -6.8%        | 7            | 0.2%        | -8.1%        |
| Jefferson                        | Y             | 382           | 340           | 89.0%        | 28.6%        | 14           | 3.7%         | -14.9%        | 319           | 83.5%        | 26.1%        | 27           | 7.1%         | -4.2%        | 14           | 2.1%        | -6.3%        |
| Franklin                         | Y             | 198           | 174           | 87.9%        | 27.4%        | 5            | 2.5%         | -16.0%        | 148           | 74.8%        | 17.3%        | 37           | 18.7%        | 7.4%         | 5            | 1.0%        | -7.3%        |
| <b>WASHINGTON STEM MAGNET</b>    | <b>Y</b>      | <b>509</b>    | <b>444</b>    | <b>87.2%</b> | <b>26.8%</b> | <b>4</b>     | <b>0.8%</b>  | <b>-17.7%</b> | <b>435</b>    | <b>85.5%</b> | <b>28.0%</b> | <b>57</b>    | <b>11.2%</b> | <b>-0.1%</b> | <b>9</b>     | <b>0.4%</b> | <b>-8.0%</b> |
| Roosevelt                        | Y             | 298           | 242           | 81.2%        | 20.8%        | 12           | 4.0%         | -14.5%        | 254           | 85.2%        | 27.8%        | 26           | 8.7%         | -2.6%        | 3            | 0.3%        | -8.0%        |
| Cleveland                        | Y             | 146           | 118           | 80.8%        | 20.4%        | 6            | 4.1%         | -14.4%        | 106           | 72.6%        | 15.2%        | 32           | 21.9%        | 10.6%        | 2            | 1.4%        | -7.0%        |
| Longfellow                       | Y             | 488           | 392           | 80.3%        | 19.9%        | 43           | 8.8%         | -9.7%         | 329           | 67.4%        | 10.0%        | 82           | 16.8%        | 5.5%         | 19           | 1.0%        | -7.3%        |
| <b>ALTADENA ARTS MAGNET</b>      | <b>Y</b>      | <b>247</b>    | <b>177</b>    | <b>71.7%</b> | <b>11.2%</b> | <b>26</b>    | <b>10.5%</b> | <b>-8.0%</b>  | <b>144</b>    | <b>58.3%</b> | <b>0.9%</b>  | <b>68</b>    | <b>27.5%</b> | <b>16.3%</b> | <b>1</b>     | <b>0.0%</b> | <b>-8.3%</b> |
| <b>JACKSON STEM/SP DL MAGNET</b> | <b>Y</b>      | <b>588</b>    | <b>417</b>    | <b>70.9%</b> | <b>10.5%</b> | <b>78</b>    | <b>13.3%</b> | <b>-5.2%</b>  | <b>415</b>    | <b>70.6%</b> | <b>13.1%</b> | <b>70</b>    | <b>11.9%</b> | <b>0.6%</b>  | <b>12</b>    | <b>0.9%</b> | <b>-7.5%</b> |
| Willard                          | Y             | 640           | 436           | 68.1%        | 7.7%         | 79           | 12.3%        | -6.2%         | 447           | 69.8%        | 12.4%        | 48           | 7.5%         | -3.8%        | 44           | 4.8%        | -3.5%        |
| Norma Coombs                     | Y             | 413           | 273           | 66.1%        | 5.6%         | 57           | 13.8%        | -4.7%         | 218           | 52.8%        | -4.7%        | 93           | 22.5%        | 11.2%        | 22           | 2.7%        | -5.7%        |
| Daniel Webster                   | Y             | 395           | 256           | 64.8%        | 4.4%         | 181          | 45.8%        | 27.3%         | 151           | 38.2%        | -19.2%       | 27           | 6.8%         | -4.4%        | 14           | 2.0%        | -6.3%        |
| Hamilton                         | Y             | 592           | 264           | 44.6%        | -15.9%       | 151          | 25.5%        | 7.0%          | 244           | 41.2%        | -16.2%       | 60           | 10.1%        | -1.1%        | 102          | 12.8%       | 4.5%         |
| Don Benito Fundamental           | Y             | 595           | 228           | 38.3%        | -22.1%       | 199          | 33.5%        | 14.9%         | 243           | 40.8%        | -16.6%       | 67           | 11.3%        | 0.0%         | 42           | 3.9%        | -4.5%        |
| San Rafael                       | N             | 449           | 148           | 33.0%        | -27.5%       | 104          | 23.2%        | 4.6%          | 290           | 64.6%        | 7.2%         | 27           | 6.0%         | -5.3%        | 18           | 2.9%        | -5.4%        |
| Field                            | N             | 477           | 105           | 22.0%        | -38.4%       | 59           | 12.4%        | -6.1%         | 80            | 16.8%        | -40.7%       | 37           | 7.8%         | -3.5%        | 206          | 41.1%       | 32.7%        |
| Sierra Madre                     | Y             | 673           | 132           | 19.6%        | -40.8%       | 394          | 58.5%        | 40.0%         | 164           | 24.4%        | -33.1%       | 29           | 4.3%         | -7.0%        | 62           | 7.9%        | -0.5%        |
| <b>DISTRICT 6-8</b>              |               | <b>3795</b>   | <b>2449</b>   | <b>64.5%</b> | <b>V</b>     | <b>674</b>   | <b>17.8%</b> | <b>V</b>      | <b>2254</b>   | <b>59.4%</b> | <b>V</b>     | <b>474</b>   | <b>12.5%</b> | <b>V</b>     | <b>249</b>   | <b>6.6%</b> | <b>V</b>     |
| <b>WASHINGTON STEAM/SP DL</b>    | <b>Y</b>      | <b>490</b>    | <b>418</b>    | <b>85.3%</b> | <b>20.8%</b> | <b>13</b>    | <b>2.7%</b>  | <b>-15.1%</b> | <b>409</b>    | <b>83.5%</b> | <b>24.1%</b> | <b>59</b>    | <b>12.0%</b> | <b>-0.5%</b> | <b>6</b>     | <b>0.8%</b> | <b>-5.7%</b> |
| Woodrow Wilson                   | Y             | 492           | 390           | 79.3%        | 14.7%        | 53           | 10.8%        | -7.0%         | 330           | 67.1%        | 7.7%         | 61           | 12.4%        | -0.1%        | 30           | 3.7%        | -2.9%        |
| <b>ELIOT ARTS MAGNET</b>         | <b>Y</b>      | <b>510</b>    | <b>371</b>    | <b>72.8%</b> | <b>8.2%</b>  | <b>42</b>    | <b>8.2%</b>  | <b>-9.5%</b>  | <b>327</b>    | <b>64.1%</b> | <b>4.7%</b>  | <b>99</b>    | <b>19.4%</b> | <b>6.9%</b>  | <b>24</b>    | <b>3.1%</b> | <b>-3.4%</b> |
| Sierra Madre                     | Y             | 524           | 141           | 26.9%        | -37.6%       | 256          | 48.9%        | 31.1%         | 127           | 24.2%        | -35.2%       | 36           | 6.9%         | -5.6%        | 66           | 12.0%       | 5.5%         |
| <b>DISTRICT K-8</b>              |               | <b>12051</b>  | <b>7440</b>   | <b>61.7%</b> | <b>V</b>     | <b>2203</b>  | <b>18.3%</b> | <b>V</b>      | <b>6996</b>   | <b>58.1%</b> | <b>V</b>     | <b>1405</b>  | <b>11.7%</b> | <b>V</b>     | <b>938</b>   | <b>7.8%</b> | <b>V</b>     |
| McKinley (K-8)                   | Y             | 1092          | 713           | 65.3%        | 3.6%         | 150          | 13.7%        | -4.0%         | 572           | 52.4%        | -7.0%        | 186          | 17.0%        | 4.5%         | 143          | 10.0%       | 3.4%         |
| <b>DISTRICT 6-12</b>             |               | <b>8625</b>   | <b>5707</b>   | <b>66.2%</b> | <b>V</b>     | <b>1301</b>  | <b>15.1%</b> | <b>V</b>      | <b>5349</b>   | <b>62.0%</b> | <b>V</b>     | <b>1129</b>  | <b>13.1%</b> | <b>V</b>     | <b>506</b>   | <b>5.9%</b> | <b>V</b>     |
| Blair High                       | Y             | 1099          | 700           | 63.7%        | -2.5%        | 130          | 11.8%        | -3.3%         | 701           | 63.8%        | 1.8%         | 141          | 12.8%        | -0.3%        | 99           | 5.9%        | 0.0%         |
| Marshall Fundamental             | N             | 1992          | 1244          | 62.5%        | -3.7%        | 394          | 19.8%        | 4.7%          | 1195          | 60.0%        | -2.0%        | 177          | 8.9%         | -4.2%        | 117          | 3.9%        | -2.0%        |
| <b>DISTRICT 9-12</b>             |               | <b>4830</b>   | <b>3258</b>   | <b>67.5%</b> | <b>V</b>     | <b>627</b>   | <b>13.0%</b> | <b>V</b>      | <b>3095</b>   | <b>64.1%</b> | <b>V</b>     | <b>655</b>   | <b>13.6%</b> | <b>V</b>     | <b>257</b>   | <b>5.3%</b> | <b>V</b>     |
| <b>MUIR EC/CP MAGNET</b>         | <b>Y</b>      | <b>892</b>    | <b>725</b>    | <b>81.3%</b> | <b>13.8%</b> | <b>16</b>    | <b>1.8%</b>  | <b>-11.2%</b> | <b>638</b>    | <b>71.5%</b> | <b>7.4%</b>  | <b>199</b>   | <b>22.3%</b> | <b>8.7%</b>  | <b>15</b>    | <b>0.5%</b> | <b>-4.9%</b> |
| Pasadena High                    | Y             | 1807          | 1143          | 63.3%        | -4.2%        | 303          | 16.8%        | 3.8%          | 1102          | 61.0%        | -3.1%        | 222          | 12.3%        | -1.3%        | 101          | 3.2%        | -2.2%        |
| Rose City High (Continuation)    |               | 166           | 142           | 85.5%        | 18.1%        | 2            | 1.2%         | -11.8%        | 131           | 78.9%        | 14.8%        | 29           | 17.5%        | 3.9%         | 1            | 0.6%        | -4.7%        |
| PUSD (Home School)               |               | 14            | 4             | 28.6%        |              | 3            | 21.4%        |               | 6             | 42.9%        |              | 2            | 14.3%        |              | 3            | 21.4%       |              |
| NPS School Group                 |               | 88            | 39            | 44.3%        |              | 25           | 28.4%        |               | 29            | 33.0%        |              | 23           | 26.1%        |              | 2            | 2.3%        |              |
| CIS Academy                      | N             | 176           | 116           | 65.9%        | -0.3%        | 23           | 13.1%        | -2.0%         | 123           | 69.9%        | 7.9%         | 19           | 10.8%        | -2.3%        | 6            | 1.1%        | -4.7%        |
| <b>PUSD - Districtwide</b>       |               | <b>16,881</b> | <b>10,698</b> | <b>63.4%</b> |              | <b>2,830</b> | <b>16.8%</b> |               | <b>10,091</b> | <b>59.8%</b> |              | <b>2,060</b> | <b>12.2%</b> |              | <b>1,195</b> | <b>5.1%</b> |              |

**PUSD PERCENT ENROLLMENT VARIANCE BY SCHOOL, SED AND RACIAL/ETHNIC GROUP : 2018-19 SY**

| SCHOOLS                          | RESIDENCE     | TOTAL         | SED           | % SED        | % SED        | W           | % W          | % W           | H           | % H          | % H          | B /AA       | % B /AA      | % B /AA      | A/F         | % A/F       | % A/F        |
|----------------------------------|---------------|---------------|---------------|--------------|--------------|-------------|--------------|---------------|-------------|--------------|--------------|-------------|--------------|--------------|-------------|-------------|--------------|
| <b>DISTRICT K-5</b>              | <b>SCHOOL</b> | <b>7871</b>   | <b>4639</b>   | <b>58.9%</b> | <b>V</b>     | <b>1442</b> | <b>18.3%</b> | <b>V</b>      | <b>4520</b> | <b>57.4%</b> | <b>V</b>     | <b>849</b>  | <b>10.8%</b> | <b>V</b>     | <b>685</b>  | <b>8.7%</b> | <b>V</b>     |
| Madison                          | Y             | 401           | 372           | 92.8%        | 33.8%        | 6           | 1.5%         | -16.8%        | 368         | 91.8%        | 34.3%        | 20          | 5.0%         | -5.8%        | 7           | 1.8%        | -7.0%        |
| Jefferson                        | Y             | 383           | 329           | 85.9%        | 27.0%        | 16          | 4.2%         | -14.1%        | 323         | 84.3%        | 26.9%        | 28          | 7.3%         | -3.5%        | 11          | 2.9%        | -5.8%        |
| Franklin                         | Y             | 182           | 152           | 83.5%        | 24.6%        | 7           | 3.9%         | -14.5%        | 135         | 74.2%        | 16.8%        | 35          | 19.2%        | 8.4%         | 3           | 1.7%        | -7.1%        |
| <b>WASHINGTON STEM MAGNET</b>    | <b>Y</b>      | <b>494</b>    | <b>437</b>    | <b>88.5%</b> | <b>29.5%</b> | <b>5</b>    | <b>1.0%</b>  | <b>-17.3%</b> | <b>417</b>  | <b>84.4%</b> | <b>27.0%</b> | <b>62</b>   | <b>12.6%</b> | <b>1.8%</b>  | <b>10</b>   | <b>2.0%</b> | <b>-6.7%</b> |
| Roosevelt                        | Y             | 281           | 239           | 85.1%        | 26.1%        | 9           | 3.2%         | -15.1%        | 244         | 86.8%        | 29.4%        | 24          | 8.5%         | -2.2%        | 3           | 1.1%        | -7.6%        |
| Cleveland                        | Y             | 97            | 90            | 92.8%        | 33.8%        | 2           | 2.1%         | -16.3%        | 71          | 73.2%        | 15.8%        | 23          | 23.7%        | 12.9%        | 1           | 1.0%        | -7.7%        |
| Longfellow                       | Y             | 437           | 337           | 77.1%        | 18.2%        | 31          | 7.1%         | -11.2%        | 311         | 71.2%        | 13.7%        | 67          | 15.3%        | 4.5%         | 14          | 3.2%        | -5.5%        |
| <b>ALTADENA ARTS MAGNET</b>      | <b>Y</b>      | <b>225</b>    | <b>155</b>    | <b>68.9%</b> | <b>10.0%</b> | <b>28</b>   | <b>12.4%</b> | <b>-5.9%</b>  | <b>129</b>  | <b>57.3%</b> | <b>-0.1%</b> | <b>52</b>   | <b>23.1%</b> | <b>12.3%</b> | <b>3</b>    | <b>1.3%</b> | <b>-7.4%</b> |
| <b>JACKSON STEM/SP DL MAGNET</b> | <b>Y</b>      | <b>634</b>    | <b>389</b>    | <b>61.4%</b> | <b>2.4%</b>  | <b>91</b>   | <b>14.4%</b> | <b>-4.0%</b>  | <b>425</b>  | <b>67.0%</b> | <b>9.6%</b>  | <b>81</b>   | <b>12.8%</b> | <b>2.0%</b>  | <b>12</b>   | <b>1.9%</b> | <b>-6.8%</b> |
| Willard                          | Y             | 634           | 423           | 66.7%        | 7.8%         | 97          | 15.3%        | -3.0%         | 426         | 67.2%        | 9.8%         | 39          | 6.2%         | -4.6%        | 43          | 6.8%        | -1.9%        |
| Norma Coombs                     | Y             | 382           | 248           | 64.9%        | 6.0%         | 46          | 12.0%        | -6.3%         | 211         | 55.2%        | -2.2%        | 91          | 23.8%        | 13.0%        | 14          | 3.7%        | -5.0%        |
| Daniel Webster                   | Y             | 345           | 227           | 65.8%        | 6.9%         | 154         | 44.6%        | 26.3%         | 143         | 41.5%        | -16.0%       | 19          | 5.5%         | -5.3%        | 13          | 3.8%        | -4.9%        |
| Hamilton                         | Y             | 605           | 261           | 43.1%        | -15.8%       | 148         | 24.5%        | 6.1%          | 247         | 40.8%        | -16.6%       | 62          | 10.3%        | -0.5%        | 109         | 18.0%       | 9.3%         |
| Don Benito Fundamental           | Y             | 554           | 225           | 40.6%        | -18.3%       | 174         | 31.4%        | 13.1%         | 232         | 41.9%        | -15.5%       | 67          | 12.1%        | 1.3%         | 36          | 6.5%        | -2.2%        |
| San Rafael                       | N             | 440           | 154           | 35.0%        | -23.9%       | 99          | 22.5%        | 4.2%          | 293         | 66.6%        | 9.2%         | 24          | 5.5%         | -5.3%        | 16          | 3.6%        | -5.1%        |
| Field                            | N             | 489           | 110           | 22.5%        | -36.4%       | 53          | 10.8%        | -7.5%         | 72          | 14.7%        | -42.7%       | 22          | 4.5%         | -6.3%        | 232         | 47.5%       | 38.7%        |
| Sierra Madre                     | Y             | 689           | 123           | 17.9%        | -41.1%       | 393         | 57.0%        | 38.7%         | 162         | 23.5%        | -33.9%       | 28          | 4.1%         | -6.7%        | 78          | 11.3%       | 2.6%         |
| <b>DISTRICT 6-8</b>              |               | <b>3719</b>   | <b>2304</b>   | <b>62.0%</b> | <b>V</b>     | <b>677</b>  | <b>18.2%</b> | <b>V</b>      | <b>2239</b> | <b>60.2%</b> | <b>V</b>     | <b>450</b>  | <b>12.1%</b> | <b>V</b>     | <b>234</b>  | <b>6.3%</b> | <b>V</b>     |
| <b>WASHINGTON STEAM/SP DL</b>    | <b>Y</b>      | <b>454</b>    | <b>393</b>    | <b>86.6%</b> | <b>24.6%</b> | <b>6</b>    | <b>1.3%</b>  | <b>-16.9%</b> | <b>375</b>  | <b>82.6%</b> | <b>22.4%</b> | <b>66</b>   | <b>14.5%</b> | <b>2.4%</b>  | <b>5</b>    | <b>1.0%</b> | <b>-5.3%</b> |
| Woodrow Wilson                   | Y             | 454           | 345           | 76.0%        | 14.0%        | 45          | 9.9%         | -8.3%         | 331         | 72.9%        | 12.7%        | 43          | 9.5%         | -2.6%        | 22          | 4.8%        | -1.5%        |
| <b>ELIOT ARTS MAGNET</b>         | <b>Y</b>      | <b>513</b>    | <b>383</b>    | <b>74.7%</b> | <b>12.7%</b> | <b>43</b>   | <b>8.4%</b>  | <b>-9.8%</b>  | <b>332</b>  | <b>64.7%</b> | <b>4.5%</b>  | <b>100</b>  | <b>19.5%</b> | <b>7.4%</b>  | <b>16</b>   | <b>3.0%</b> | <b>-3.3%</b> |
| Sierra Madre                     | Y             | 555           | 134           | 24.1%        | -37.8%       | 261         | 47.0%        | 28.8%         | 150         | 27.0%        | -33.2%       | 42          | 7.6%         | -4.5%        | 73          | 13.2%       | 6.9%         |
| <b>DISTRICT K-8</b>              |               | <b>11590</b>  | <b>6943</b>   | <b>59.9%</b> | <b>V</b>     | <b>2119</b> | <b>18.3%</b> | <b>V</b>      | <b>6759</b> | <b>58.3%</b> | <b>V</b>     | <b>1299</b> | <b>11.2%</b> | <b>V</b>     | <b>919</b>  | <b>7.9%</b> | <b>V</b>     |
| McKinley (K-8)                   | Y             | 973           | 624           | 64.1%        | 4.2%         | 129         | 13.3%        | -4.9%         | 541         | 55.6%        | -4.6%        | 166         | 17.1%        | 5.0%         | 107         | 11.0%       | 4.7%         |
| <b>DISTRICT 6-12</b>             |               | <b>8469</b>   | <b>5420</b>   | <b>64.0%</b> | <b>V</b>     | <b>1352</b> | <b>16.0%</b> | <b>V</b>      | <b>5291</b> | <b>62.5%</b> | <b>V</b>     | <b>1063</b> | <b>12.6%</b> | <b>V</b>     | <b>471</b>  | <b>5.6%</b> | <b>V</b>     |
| Blair High                       | Y             | 977           | 590           | 60.4%        | -3.6%        | 128         | 13.1%        | -2.9%         | 648         | 66.3%        | 3.9%         | 99          | 10.1%        | -2.4%        | 77          | 7.9%        | 2.3%         |
| Marshall Fundamental             | N             | 1987          | 1215          | 61.2%        | -2.8%        | 424         | 21.3%        | 5.4%          | 1186        | 59.7%        | -2.8%        | 163         | 8.2%         | -4.4%        | 131         | 6.6%        | 1.0%         |
| <b>DISTRICT 9-12</b>             |               | <b>4750</b>   | <b>3116</b>   | <b>65.6%</b> | <b>V</b>     | <b>675</b>  | <b>14.2%</b> | <b>V</b>      | <b>3052</b> | <b>64.3%</b> | <b>V</b>     | <b>613</b>  | <b>12.9%</b> | <b>V</b>     | <b>237</b>  | <b>5.0%</b> | <b>V</b>     |
| <b>MUIR EC/CP MAGNET</b>         | <b>Y</b>      | <b>879</b>    | <b>684</b>    | <b>77.8%</b> | <b>12.2%</b> | <b>15</b>   | <b>1.7%</b>  | <b>-12.5%</b> | <b>608</b>  | <b>69.2%</b> | <b>4.9%</b>  | <b>222</b>  | <b>25.3%</b> | <b>12.4%</b> | <b>13</b>   | <b>1.5%</b> | <b>-3.5%</b> |
| Pasadena High                    | Y             | 1735          | 1069          | 61.6%        | -4.0%        | 306         | 17.6%        | 3.4%          | 1072        | 61.8%        | -2.5%        | 194         | 11.2%        | -1.7%        | 94          | 5.4%        | 0.4%         |
| Rose City High (Continuation)    |               | 176           | 161           | 91.5%        | 25.9%        | 5           | 2.8%         | -11.4%        | 148         | 84.1%        | 19.8%        | 19          | 10.8%        | -2.1%        | 0           | 0.0%        | -5.0%        |
| PUSD (Home School)               |               | 51            | 26            | 51.0%        |              | 8           | 15.7%        |               | 28          | 54.9%        |              | 13          | 25.5%        |              | 2           | 3.9%        |              |
| NPS School Group                 |               | 109           | 35            | 32.1%        |              | 37          | 33.9%        |               | 38          | 34.9%        |              | 23          | 21.1%        |              | 4           | 2.7%        |              |
| CIS Academy                      | N             | 205           | 129           | 62.9%        | -1.1%        | 28          | 13.7%        | -2.3%         | 145         | 70.7%        | 8.3%         | 18          | 8.8%         | -3.8%        | 7           | 3.4%        | -2.1%        |
| <b>PUSD - Districtwide</b>       |               | <b>16,340</b> | <b>10,059</b> | <b>61.6%</b> |              | <b>2794</b> | <b>17.1%</b> |               | <b>9811</b> | <b>60.0%</b> |              | <b>1912</b> | <b>11.7%</b> |              | <b>1156</b> | <b>7.1%</b> |              |



High Level Per Pupil Expenditures - for PUSD High Schools - 17-18

|                               | Blair 6-12       | Marshall 6-12     | Muir             | PHS               | Rose City        | CIS              | Total             |
|-------------------------------|------------------|-------------------|------------------|-------------------|------------------|------------------|-------------------|
| Base/Unrest.                  | 5,737,716        | 8,977,540         | 4,973,977        | 9,093,779         | 1,674,521        | 1,272,394        | 31,729,927        |
| Supp/Restr.                   | 1,334,690        | 1,120,847         | 1,077,748        | 1,173,629         | 227,313          | 63,720           | 4,997,946         |
| Special Education             | 1,756,353        | 1,895,405         | 1,371,807        | 1,631,441         | 86,954           | 31,588           | 6,773,548         |
| One time Grants, Gifts        | 58,978           | 1,076,089         | 375,603          | 70,618            | 8,012            | 45,578           | 1,634,879         |
| <b>Total Spending</b>         | <b>8,887,737</b> | <b>13,069,880</b> | <b>7,799,136</b> | <b>11,969,467</b> | <b>1,996,800</b> | <b>1,413,281</b> | <b>45,136,300</b> |
| <b>Total enrollment 17-18</b> | <b>1099</b>      | <b>1992</b>       | <b>892</b>       | <b>1807</b>       | <b>166</b>       | <b>176</b>       | <b>6132</b>       |
| <b>Undupe Count**</b>         | <b>66.7%</b>     | <b>60.5%</b>      | <b>78.0%</b>     | <b>61.1%</b>      | <b>78.3%</b>     | <b>58.5%</b>     | <b>64.8%</b>      |
| Base/Unrest. Per Pupil        | \$5,221          | \$4,507           | \$5,576          | \$5,033           | \$10,087         | \$7,230          | \$5,174           |
| Supp/Restr. Per Pupil         | \$1,214          | \$563             | \$1,208          | \$649             | \$1,369          | \$362            | \$815             |
| Base + Supp Per Pupil         | \$6,435          | \$5,069           | \$6,784          | \$5,682           | \$11,457         | \$7,592          | \$5,990           |
| Total Per Pupil               | \$8,087          | \$6,561           | \$8,743          | \$6,624           | \$12,029         | \$8,030          | \$7,361           |

\* Budget figures - 17-18 Actuals, Norm Day enrollment from Final CALPADS

\*\* Unduplicated count = number of English Learners, Low Income and Foster Youth at site as percentage of enrollment

High Level Per Pupil Expenditures - for PUSD High Schools - 17-18  
 Detail of HS Funds for 17-18 By School, By Category, By Resource

Blair High School

**Base/Unrest.**

|         |                       |           |
|---------|-----------------------|-----------|
| 00000.0 | Unrestricted Resource | 5,424,945 |
| 11000.0 | State Lottery Revenue | 312,770   |
|         |                       | <hr/>     |
|         |                       | 5,737,716 |

**Supp/Restr.**

|         |                                |           |
|---------|--------------------------------|-----------|
| 07091.0 | Suplemntl. & Concentr. LCFF    | 727,482   |
| 07091.1 | LCFF/LCAP 2014-15 C-OVER       | 9,977     |
| 41240.0 | 21st Cent. Title IV Blair      | 201,264   |
| 58124.0 | Junior ROTC                    | 231,179   |
| 60100.0 | ASES: After School Ed & Safety | 67,872    |
| 63870.0 | CAREER TECHNICAL EDU. INCENTIV | 63,831    |
| 72200.0 | Health Academy, Blair          | 32,416    |
| 90042.0 | LEARNS Parent Fees             | 669       |
|         |                                | <hr/>     |
|         |                                | 1,334,690 |

**Special Education**

|         |                            |           |
|---------|----------------------------|-----------|
| 33100.0 | Spec Ed: IDEA Local Assist | 436,505   |
| 65000.0 | Special Education: AB 602  | 1,319,848 |
|         |                            | <hr/>     |
|         |                            | 1,756,353 |

**One Time Grants, Gifts**

|         |                      |        |
|---------|----------------------|--------|
| 35500.0 | Voc & Tech Educ Act  | 2,003  |
| 90000.0 | Gifts and Grants     | 400    |
| 90500.0 | Civic Center Permits | 56,575 |
|         |                      | <hr/>  |
|         |                      | 58,978 |

Grand Total 3,150,021

Marshall Secondary

**Base/Unrest.**

|         |                       |           |
|---------|-----------------------|-----------|
| 00000.0 | Unrestricted Resource | 8,401,103 |
| 11000.0 | State Lottery Revenue | 576,437   |
|         |                       | <hr/>     |
|         |                       | 8,977,540 |

**Supp/Restr.**

|         |                                |           |
|---------|--------------------------------|-----------|
| 07091.0 | Suplemntl. & Concentr. LCFF    | 784,077   |
| 07091.1 | LCFF/LCAP 2014-15 C-OVER       | 119,164   |
| 41240.0 | 21st Cent. Title IV Blair      | 149,264   |
| 60100.0 | ASES: After School Ed & Safety | 63,594    |
| 90044.0 | Puente Project                 | 4,748     |
|         |                                | <hr/>     |
|         |                                | 1,120,847 |

**Special Education**

|         |                            |           |
|---------|----------------------------|-----------|
| 33100.0 | Spec Ed: IDEA Local Assist | 192,044   |
| 65000.0 | Special Education: AB 602  | 1,703,361 |
|         |                            | <hr/>     |
|         |                            | 1,895,405 |

**One Time Grants, Gifts**

|         |                                |           |
|---------|--------------------------------|-----------|
| 62300.0 | California Clean Energy Jobs A | 1,030,851 |
| 90000.0 | Gifts and Grants               | 6,691     |
| 90500.0 | Civic Center Permits           | 36,390    |
| 90600.0 | PEF                            | 2,157     |
|         |                                | <hr/>     |
|         |                                | 1,076,089 |

Grand Total 4,092,340

Detail of HS Funds for 17-18 By School, By Category, By Resource

Muir High School

**Base/Unrest.**

|         |                       |                 |
|---------|-----------------------|-----------------|
| 00000.0 | Unrestricted Resource | 4,648,948       |
| 11000.0 | State Lottery Revenue | 325,029         |
|         |                       | <hr/> 4,973,977 |

**Supp/Restr.**

|         |                                |                 |
|---------|--------------------------------|-----------------|
| 07091.0 | Suplemntl. & Concentr. LCFF    | 496,466         |
| 30100.0 | NCLB:Title I Part A            | 100,205         |
| 35500.0 | Voc & Tech Educ Act            | 11,390          |
| 41240.0 | 21st Cent. Title IV Blair      | 55,115          |
| 63850.0 | AEM Academy Mentee Grant       | 41,861          |
| 63870.0 | CAREER TECHNICAL EDU. INCENTIV | 269,216         |
| 72201.0 | Business & Finance Academy     | 53,958          |
| 72203.0 | Eng & Environ Science Academy  | 49,537          |
|         |                                | <hr/> 1,077,748 |

**Special Education**

|         |                            |                 |
|---------|----------------------------|-----------------|
| 33100.0 | Spec Ed: IDEA Local Assist | 212,527         |
| 65000.0 | Special Education: AB 602  | 1,159,281       |
|         |                            | <hr/> 1,371,807 |

**One Time Grants, Gifts**

|         |                               |               |
|---------|-------------------------------|---------------|
| 58131.1 | MSAP - GRANT                  | 339,722       |
| 73380.0 | College Readiness Block Grant | 23,970        |
| 90000.0 | Gifts and Grants              | 1,894         |
| 90500.0 | Civic Center Permits          | 9,990         |
| 90600.0 | PEF                           | 28            |
|         |                               | <hr/> 375,603 |

Grand Total 2,825,158

Pasadena High School

**Base/Unrest.**

|         |                       |                 |
|---------|-----------------------|-----------------|
| 00000.0 | Unrestricted Resource | 8,590,179       |
| 11000.0 | State Lottery Revenue | 503,599         |
|         |                       | <hr/> 9,093,779 |

**Supp/Restr.**

|         |                                |                 |
|---------|--------------------------------|-----------------|
| 07091.0 | Suplemntl. & Concentr. LCFF    | 748,588         |
| 35500.0 | Voc & Tech Educ Act            | 3,390           |
| 41240.0 | 21st Cent. Title IV Blair      | 153,374         |
| 63820.0 | CA Career Pathways Implem      | 9,492           |
| 63870.0 | CAREER TECHNICAL EDU. INCENTIV | 138,323         |
| 72205.0 | Graphic Comm'ns Academy        | 54,371          |
| 72206.0 | Visual Arts & Design Academy   | 61,460          |
| 90042.0 | LEARNS Parent Fees             | 1,370           |
| 90044.0 | Puente Project                 | 3,261           |
|         |                                | <hr/> 1,173,629 |

**Special Education**

|         |                            |                 |
|---------|----------------------------|-----------------|
| 33100.0 | Spec Ed: IDEA Local Assist | 94,029          |
| 65000.0 | Special Education: AB 602  | 1,537,412       |
|         |                            | <hr/> 1,631,441 |

**One Time Grants, Gifts**

|         |                               |        |
|---------|-------------------------------|--------|
| 73380.0 | College Readiness Block Grant | 23,067 |
| 90000.0 | Gifts and Grants              | 7,165  |
| 90500.0 | Civic Center Permits          | 31,925 |

Detail of HS Funds for 17-18 By School, By Category, By Resource

|             |            |               |
|-------------|------------|---------------|
| 90600.0     | PEF        | 23            |
| 90611.0     | LA HI-TECH | 8,439         |
|             |            | <u>70,618</u> |
| Grand Total |            | 2,875,688     |

Rose City High School

**Base/Unrest.**

|         |                       |                  |
|---------|-----------------------|------------------|
| 00000.0 | Unrestricted Resource | 1,537,922        |
| 11000.0 | State Lottery Revenue | 136,599          |
|         |                       | <u>1,674,521</u> |

**Supp/Restr.**

|         |                                |                |
|---------|--------------------------------|----------------|
| 07091.0 | Suplemntl. & Concentr. LCFF    | 67,321         |
| 63870.0 | CAREER TECHNICAL EDU. INCENTIV | 159,992        |
|         |                                | <u>227,313</u> |

**Special Education**

|         |                           |        |
|---------|---------------------------|--------|
| 65000.0 | Special Education: AB 602 | 86,954 |
|---------|---------------------------|--------|

**One Time Grants, Gifts**

|             |                               |              |
|-------------|-------------------------------|--------------|
| 73380.0     | College Readiness Block Grant | 5,177        |
| 90000.0     | Gifts and Grants              | (503)        |
| 90500.0     | Civic Center Permits          | 3,338        |
|             |                               | <u>8,012</u> |
| Grand Total |                               | 322,279      |

Center For Independent Study

**Base/Unrest.**

|         |                       |                  |
|---------|-----------------------|------------------|
| 00000.0 | Unrestricted Resource | 1,136,888        |
| 11000.0 | State Lottery Revenue | 135,507          |
|         |                       | <u>1,272,394</u> |

**Supp/Restr.**

|         |                                |               |
|---------|--------------------------------|---------------|
| 07091.0 | Suplemntl. & Concentr. LCFF    | 18,306        |
| 63870.0 | CAREER TECHNICAL EDU. INCENTIV | 45,414        |
|         |                                | <u>63,720</u> |

**Special Education**

|         |                           |        |
|---------|---------------------------|--------|
| 65000.0 | Special Education: AB 602 | 31,588 |
|---------|---------------------------|--------|

**One Time Grants, Gifts**

|             |                                |               |
|-------------|--------------------------------|---------------|
| 90500.0     | Civic Center Permits           | 1,051         |
| 90812.0     | CA PREAPPRENTICEHIP INITIATIVE | 44,527        |
|             |                                | <u>45,578</u> |
| Grand Total |                                | 140,886       |

# Base/Core Program and Supplemental/Grant Funded Program

Pasadena Unified

Base/Core Program

Supplemental/Grant Funded

## Elementary

| Item   | Provider? | Item  | Provider? |
|--|-----------|---|-----------|
| Classroom Teachers (to contract/LCFF)  | Central   | Magnet Teachers (Science)   | Central   |
| Substitute Teachers (for illness)  | Central   | Substitute Teachers (for PD, collab)  | Both      |
| Principal  | Central   | Instructional Coaches   | Both      |
| Office Manager   | Central   |   |           |
| Clerk Typist (.75 FTE unless > 625)  | Central   | Elem Library Coordinators   | Site      |
| Noon aides (1 hr per 100 students)   | Central   | Noon aides - addtl  | Site      |
| Custodial Staff  | Central   | Community Asssistants   | Site      |
| Textbooks  | Central   | Instructional Aides   | Site      |
| Supply/Copier Funding  | Central   | Nurse   | Central   |
|  |           | Health Clerk  | Central   |
|  |           | Addtl supplies/instrux mtls/copiers   | Site      |
|  |           | SPED services per IEP   | Central   |
|  |           | Signature programs (IB, DLIP, Magnet)   | Central   |
|  |           | DLIP Extras   | Site      |
|  |           | Post Magnet program   | Site      |
|  |           |   |           |
| Central Services: Academic Core Staff, HR, Budget/Payroll/Purchasing, Warehouse, M&O, Technology(Computer Network/Phones), Utilities | Central   | Central Services: CWAS, GATE, Art/Music Pgm, LADD Dept, LEARNS Dept, BTSA/PAR, Student Support Pgms, Academic Coaches, Communications, Family Engagement, Health Dept, Healthy Start Center, Transportation, PD, SPED Central and Services (Speech, Pyschologists, OT/PT, Legal), Chromebook 1:1, Ed Tech Coaches | Central   |

# Base/Core Program and Supplemental/Grant Funded Program

Pasadena Unified

Base/Core Program

Supplemental/Grant Funded

## Middle School

| Item   | Provider? | Item  | Provider? |
|--|-----------|---|-----------|
| Classroom Teachers (to contract ratio)   | Central   |   |           |
| Substitute Teachers (for illness)  | Central   | Magnet Teachers (Science)   | Central   |
| Principal  | Central   | Substitute Teachers (for PD, collab)  | Both      |
| Assistant Principal  | Central   | Instructional Coaches   | Both      |
| Secretary  | Central   | Librarian (0.5 FTE)   | Central   |
| Registrar  | Central   | Community Assistants  | Site      |
| Sr. Clerk Typist   | Central   | Instructional Aides   | Site      |
| Clerk Typist   | Central   | Nurse   | Central   |
| Counselor (per agreed ratio)   | Central   | Health Clerk  | Central   |
| Custodial Staff  | Central   | Addtl supplies/instrux mtl/copiers  | Site      |
| Security Staff   | Central   | SPED services per IEP   | Central   |
|  |           | Signature programs (IB, DLIP, Magnet)   | Central   |
| Textbooks  | Central   | Math Academy  | Central   |
| Supply/Copier Funding  | Central   | DLIP Extras   | Site      |
|  |           | Post Magnet program   | Site      |
|  |           |   |           |
| Central Services: Academic Core Staff, HR, Budget/Payroll/Purchasing, Warehouse, M&O, Technology(Computer Network/Phones), Utilities | Central   | Central Services: CWAS, GATE, Art/Music Pgm, LADD Dept, LEARNS Dept, BTSA/PAR, Student Support Pgms, Academic Coaches, Communications, Family Engagement, Health Dept, Healthy Start Center, Transportation, PD, SPED Central and Services (Speech, Pyschologists, OT/PT, Legal), Chromebook 1:1, Ed Tech Coaches | Central   |

# Base/Core Program and Supplemental/Grant Funded Program

Pasadena Unified

Base/Core Program

Supplemental/Grant Funded

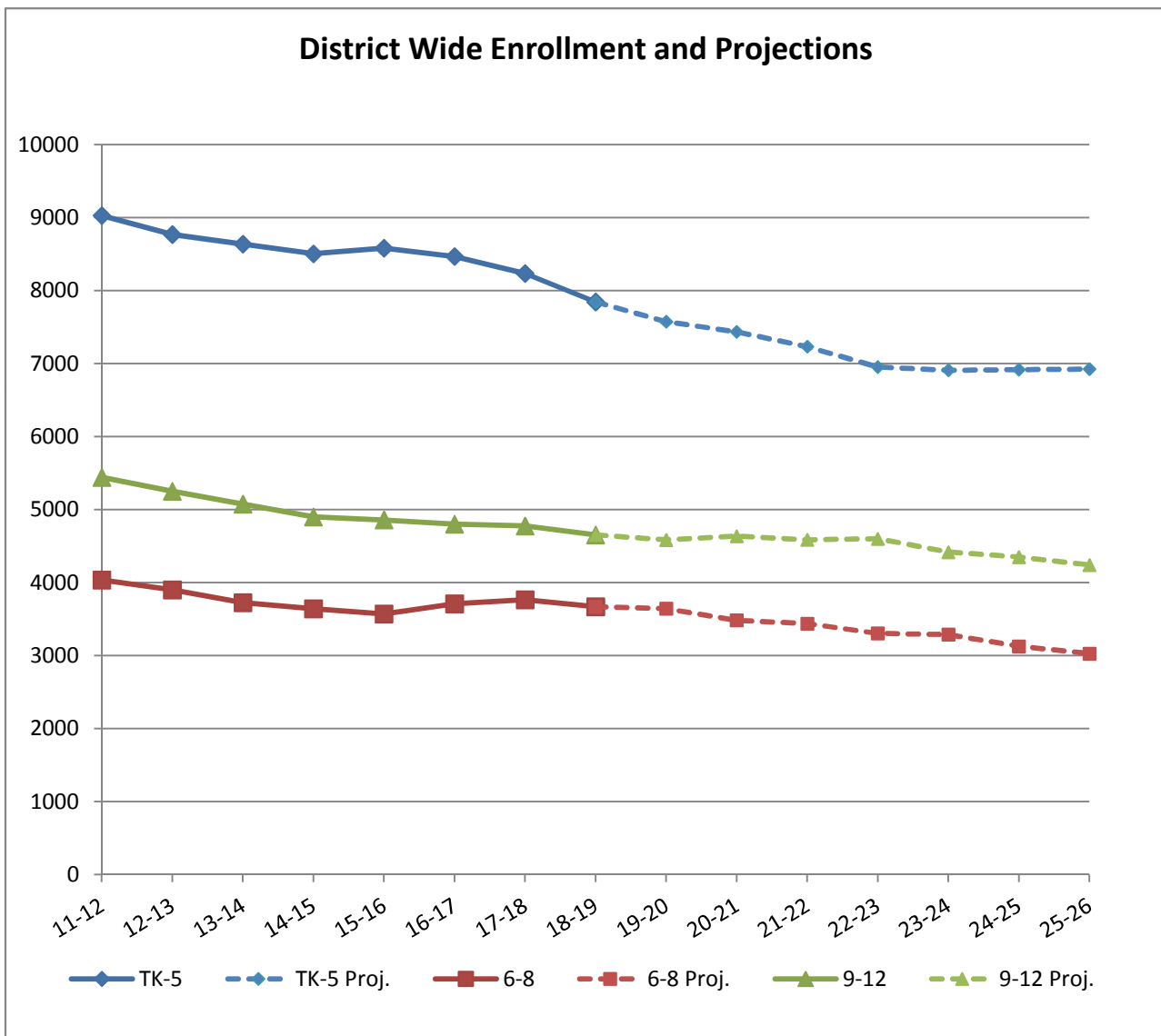
## High School

| Item   | Provider? | Item  | Provider? |
|--|-----------|---|-----------|
| Classroom Teachers (to contract ratio)   | Central   | Substitute Teachers (for PD, collab)  | Both      |
| Substitute Teachers (for illness)  | Central   | Instructional Coaches   | Both      |
| Principal  | Central   | Community Assistants  | Site      |
| Assistant Principal(s)   | Central   | Instructional Aides   | Site      |
| Secretary  | Central   | Librarian   | Central   |
| Registrar  | Central   | Nurse   | Central   |
| Data Control Clerk   | Central   | Health Clerk  | Central   |
| Sr. Clerk Typist (2) (+1 if over 1600)   | Central   | Staff above ratio   | Both      |
| Clerk Typist   | Central   | Coach Suppl Funds   | Site      |
| ASB Bookkeeper   | Central   |   |           |
| Counselor (per agreed ratio)   | Central   | Addtl supplies/instrux mtls/copiers   | Site      |
| Athletic Director (.2 FTE)   | Central   |   |           |
| Custodial Staff  | Central   | SPED services per IEP   | Central   |
| Security Staff   | Central   |   |           |
| Textbooks  | Central   | Signature programs (IB, Pathways)   | Central   |
| Supply/Copier Funding  | Central   | Math Academy  | Central   |
| Athletic Funds - Equipment, Buses  | Central   | International Academy   | Central   |
|  |           |   |           |
| Central Services: Academic Core Staff, HR, Budget/Payroll/Purchasing, Warehouse, M&O, Technology(Computer Network/Phones), Utilities | Central   | Central Services: CWAS, GATE, Art/Music Pgm, LADD Dept, LEARNS Dept, BTSA/PAR, Student Support Pgms, Academic Coaches, Communications, Family Engagement, Health Dept, Healthy Start Center, Transportation, PD, SPED Central and Services (Speech, Pyschologists, OT/PT, Legal), Chromebook 1:1, Ed Tech Coaches | Central   |

# Enrollment Projection by Grade Span for Master Planning

## Total Student Enrollment Projections

|       | Current | 1 yr   | 5 yr   | 7 yr   | Current to 7 year |          |
|-------|---------|--------|--------|--------|-------------------|----------|
|       | 18-19   | 19-20  | 23-24  | 25-26  | Change            | % Change |
| TK-5  | 7,844   | 7,573  | 6,909  | 6,924  | -920              | -11.7%   |
| 6-8   | 3,667   | 3,641  | 3,286  | 3,026  | -641              | -17.5%   |
| 9-12  | 4,652   | 4,584  | 4,416  | 4,240  | -412              | -8.9%    |
| TK-12 | 16,163  | 15,798 | 14,611 | 14,190 | -1,973            | -12.2%   |





## Enrollment Projection by Grade Span for Master Planning

### Resident Student Enrollment Projections

|       | Current | 1 yr   | 5 yr   | 7 yr   | Current to 7 year |          |
|-------|---------|--------|--------|--------|-------------------|----------|
|       | 18-19   | 19-20  | 23-24  | 25-26  | Change            | % Change |
| TK-5  | 7,180   | 6,916  | 6,270  | 6,284  | -896              | -12.5%   |
| 6-8   | 3,324   | 3,299  | 2,962  | 2,715  | -609              | -18.3%   |
| 9-12  | 4,039   | 3,978  | 3,828  | 3,671  | -368              | -9.1%    |
| TK-12 | 14,543  | 14,193 | 13,060 | 12,670 | -1,873            | -12.9%   |

Residence Area and Changes sorted largest to smallest

### Elementary Residence Area Change

|            | Current | 25-26 | Change | % Change |
|------------|---------|-------|--------|----------|
| SMES       | 517     | 578   | 61     | 11.8%    |
| McKinley   | 631     | 683   | 52     | 8.2%     |
| Hamilton   | 473     | 504   | 31     | 6.6%     |
| Don Benito | 191     | 201   | 10     | 5.2%     |
| Altadena   | 532     | 532   | 0      | 0.0%     |
| Willard    | 463     | 402   | -61    | -13.2%   |
| Jefferson  | 391     | 334   | -57    | -14.6%   |
| Longfellow | 491     | 410   | -81    | -16.5%   |
| Norma C.   | 214     | 175   | -39    | -18.2%   |
| Madison    | 743     | 603   | -140   | -18.8%   |
| Roosevelt  | 296     | 225   | -71    | -24.0%   |
| Wash ES    | 931     | 704   | -227   | -24.4%   |
| Jackson    | 478     | 349   | -129   | -27.0%   |
| Franklin   | 377     | 268   | -109   | -28.9%   |
| Webster    | 452     | 317   | -135   | -29.9%   |

### Middle School Residence Area Change

|         | Current | 25-26 | Change | % Change |
|---------|---------|-------|--------|----------|
| Blair   | 233     | 277   | 44     | 18.9%    |
| Wilson  | 548     | 581   | 33     | 6.0%     |
| SMMS    | 265     | 270   | 5      | 1.9%     |
| Eliot   | 1109    | 819   | -290   | -26.1%   |
| Wash MS | 1169    | 769   | -400   | -34.2%   |

### High School Residence Area Change

|       | Current | 25-26 | Change | % Change |
|-------|---------|-------|--------|----------|
| Blair | 227     | 264   | 37     | 16.3%    |
| PHS   | 1587    | 1539  | -48    | -3.0%    |
| Muir  | 2225    | 1867  | -358   | -16.1%   |

# Pasadena Unified School-Program List

| School Name  | Grade Span | Special Ed Programs            | Language Program         | Science Program | Arts Program | Pathway-Academy | College Prep | Other Program             |
|--------------|------------|--------------------------------|--------------------------|-----------------|--------------|-----------------|--------------|---------------------------|
| Altadena     | Elem       | Fully Included                 | French DLIP (init 17-18) |                 | Arts Magnet  |                 |              |                           |
| Cleveland    | Elem       | SDC Classes                    |                          |                 |              |                 |              |                           |
| Don Benito   | Elem       | SDC Classes                    |                          |                 |              |                 |              |                           |
| Field        | Elem       |                                | Mandarin DLIP            |                 |              |                 |              |                           |
| Franklin     | Elem       | SDC Classes                    |                          |                 |              |                 |              |                           |
| Hamilton     | Elem       | SDC Classes                    |                          |                 |              |                 |              |                           |
| Jackson      | Elem       |                                | Spanish DLIP             | Science Focus   |              |                 |              |                           |
| Jefferson    | Elem       |                                | Spanish DLIP             |                 | Music Focus  |                 |              |                           |
| Longfellow   | Elem       |                                |                          |                 |              |                 |              |                           |
| Madison      | Elem       | SDC Classes                    |                          |                 |              |                 |              |                           |
| McKinley     | Elem       |                                |                          |                 |              |                 |              |                           |
| Norma Coombs | Elem       | SDC Classes                    |                          |                 |              |                 |              |                           |
| Roosevelt    | Elem       | SDC Classes, Medically Fragile |                          |                 |              |                 |              |                           |
| San Rafael   | Elem       |                                | Spanish DLIP             |                 |              |                 |              |                           |
| Sierra Madre | Elem       | SDC Classes                    |                          |                 |              |                 |              |                           |
| Washington   | Elem       |                                |                          | Science Focus   |              |                 |              |                           |
| Webster      | Elem       | SDC Classes, Inclusion         |                          |                 |              |                 |              |                           |
| Willard      | Elem       | SDC Classes                    |                          |                 |              |                 |              | Intl Bacc - Primary Years |

# Pasadena Unified School-Program List

| School Name  | Grade Span | Special Ed Programs            | Language Program                    | Science Program | Arts Program | Pathway-Academy                                | College Prep                                   | Other Program                               |
|--------------|------------|--------------------------------|-------------------------------------|-----------------|--------------|--|--|---|
| Blair        | Middle     | Medically Fragile, SDC Classes | Spanish DLIP                        |                 |              |  |  | Intl Bacc-Mid. Yrs Intl Academy (Newcomers) |
| Eliot        | Middle     | SDC Classes                    |                                     |                 | Arts Focus   |  |  |   |
| Marshall     | Middle     | SDC Classes                    |                                     |                 |              |  |  |   |
| McKinley     | Middle     | Therapeutic Program            |                                     |                 |              |  |  | Math Academy, Vanguard                      |
| Sierra Madre | Middle     | SDC Classes                    | Mandarin DLIP                       |                 |              |  |  | Math Academy                                |
| Washington   | Middle     | SDC Classes                    | Spanish DLIP - Magnet               | STEAM Magnet    | STEAM Magnet |  |  | Math Academy                                |
| Wilson       | Middle     | SDC Classes                    |                                     |                 |              |  |  | Advanced Scholars?                          |
| Blair        | High       | Medically Fragile, SDC Classes | Spanish DLIP, International Academy |                 |              | Health Careers Academy                         | Intl Bacc - Diploma Program and Career Program | Intl Bacc - Middle Years ROTC               |
| CIS          | High       |                                |                                     |                 |              | CEO Academy                                    |  | Independent Study                           |
| Marshall     | High       | SDC Classes                    | Mandarin Class*                     |                 |              | Creative Ind. Academy                          | AP Classes, AP Capstone                        |   |
| Muir         | High       | SDC Classes                    |                                     |                 |              | Business, Engineering and Arts Media Academies | Early College Magnet, AP Classes               |   |
| PHS          | High       | SDC Classes                    | Mandarin DLIP                       |                 |              | CAMAD, Law/Public Service, APP Academies       | AP Classes                                     | Math Academy, ROTC?                         |
| Rose City    | High       |                                |                                     |                 |              | CEO Academy                                    |  | RISE (Ind Study), Alternative Diploma       |

## Secondary Staffing Scenario Comparisons - Generic

Current 9-12/6-12 Schools - number and size

Generic 2 school example

|                      | School 1  | School 2  | School 3  | School 4  | Total     | School 1  | School 2  | Total     | Difference |
|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Enrollment           | 977       | 879       | 1987      | 1735      |           | 1900      | 2400      |           |            |
| <b>Base Staffing</b> |           |           |           |           |           |           |           |           |            |
| Principal            | 174,036   | 174,036   | 174,036   | 174,036   | 696,144   | 174,036   | 174,036   | 348,072   |            |
| Asst Principal(s)    | 137,956   | 137,956   | 413,868   | 413,868   | 1,103,648 | 413,868   | 413,868   | 827,736   |            |
| Secretary II         | 74,445    | 74,445    | 74,445    | 74,445    | 297,780   | 74,445    | 74,445    | 148,890   |            |
| Registrar            | 70,577    | 70,577    | 70,577    | 70,577    | 282,308   | 70,577    | 70,577    | 141,154   |            |
| Data Cntl Clerk      | 57,989    | 57,989    | 57,989    | 57,989    | 231,956   | 57,989    | 57,989    | 115,978   |            |
| Sr Clerk Typist      | 62,167    | 62,167    | 62,167    | 62,167    | 248,668   | 62,167    | 62,167    | 124,334   |            |
| Clerk Typist         | 51,832    | 51,832    | 51,832    | 51,832    | 207,328   | 51,832    | 51,832    | 103,664   |            |
| Addtl Clerk          | -         | -         | 115,978   | 57,989    | 173,967   | 115,978   | 173,967   | 289,945   |            |
| ASB Bookkeeper       | 61,381    | 61,381    | 61,381    | 61,381    | 245,524   | 61,381    | 61,381    | 122,762   |            |
| Base Total           | 690,383   | 690,383   | 1,082,273 | 1,024,284 | 3,487,323 | 1,082,273 | 1,140,262 | 2,222,535 | 1,264,788  |
| Above Ratio AP       | 137,956   | 137,956   | -         | -         | 275,912   | -         | -         | -         |            |
| Librarian            | 125,512   | 125,512   | 125,512   | 125,512   | 502,048   | 125,512   | 125,512   | 251,024   |            |
| Counselor            | 299,525   | 374,406   | 624,010   | 561,609   | 1,859,550 | 624,010   | 748,812   | 1,372,822 |            |
| Athletic Director    | -         | 22,201    | 22,201    | 22,201    | 66,602    | 22,201    | 22,201    | 44,401    |            |
| Nurse                | -         | -         | 113,384   | 113,384   | 226,768   | 113,384   | 113,384   | 226,768   |            |
| Comm. Asst           | 47,662    | 47,662    | -         | -         | 95,324    | 47,662    | 47,662    | 95,324    |            |
| Grand Total          | 1,301,038 | 1,398,120 | 1,967,380 | 1,846,990 | 6,513,527 | 2,015,042 | 2,197,833 | 4,212,874 | 2,300,652  |
| Instrux Coach        |           |           |           |           | -         |           |           |           |            |
| Custodial            |           |           |           |           | -         |           |           |           |            |
| Security             |           |           |           |           | -         |           |           |           |            |
| Food Services        |           |           |           |           | -         |           |           |           |            |

## Secondary Staffing Scenario Comparisons - Generic

Oct 2019 Average Cost by position (includes salary, statutory benefits and health benefits)

|                   | <u>Avg Cost</u> |
|-------------------|-----------------|
| Principal         | 174,036         |
| Asst Principal(s) | 137,956         |
| Secretary II      | 74,445          |
| Registrar         | 70,577          |
| Data Cntl Clerk   | 57,989          |
| Sr Clerk Typist   | 62,167          |
| Clerk Typist      | 51,832          |
| Addtl Clerk       | 57,989          |
| ASB Bookkeeper    | 61,381          |
| <br>              |                 |
| Librarian         | 125,512         |
| Counselor         | 124,802         |
| Athletic Director | 111,003         |
| Nurse             | 113,384         |
| Comm Asst         | 47,662          |