

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

**May 10, 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 4/22/19</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 from board meeting</b></li> <li>- <b>Final Davis Demo Report</b></li> <li>- <b>Open Enrollment Results</b></li> <li>- <b>Capacity Summary</b></li> <li>- <b>IB Program Relocation</b></li> <li>- <b>Questions for Principals</b></li> <li>- <b>Webpage Documents</b></li> </ul> | Committee and Dr. Barnes | 30 min.     | Updated understanding of status of each area and next steps.   |
| <b>5.</b> | <b>Secondary Scenarios-Pros/Cons</b>   | Dr. Barnes               | 30 min.     | Understand results from staff work on pros/cons for HS scenarios and get feedback on staff about process |
| <b>6.</b> | <b>Program – Core, Costs by School, Evaluation of programs</b>   | Committee and Dr. Barnes | 20 min.     | Understand what documentation we have and agree on what else is needed for this process                  |
| <b>7.</b> | <b>Next Meeting dates: 5/20</b>  |                          |             |  |
|           | <b>Adjournment</b>   |                          |             |  |

**April 22, 2019**

**Master Plan/Boundary Subcommittee Minutes**

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

**Staff:** Dr. Leslie Barnes

**Call to Order:** Chair Kim Kenne at 3:40 pm

**Public Comment:**

Paul Nerenberg – Enrollment numbers

**Approval of Minutes:** The minutes of April 8, 2019, were approved with a minor revision. Mr. Cahalan moved and Ms. Bailey seconded.

Ms. Kenne had questions from the previous meeting regarding school profiles/core program/cost per school. This item will be agendized at the next meeting, using the 2010 report and Open Enrollment guide. Dr. Barnes provided certificate staffing and program information.

**DISCUSSION:**

Brief Updates:

- ***Guided Questions for Principals***

Ms. Bailey prepared a draft for distribution and stated that her intent was to have principals think critically regarding the effectiveness of secondary programs. This would require an agreement by all principals of the definition of effectiveness. Mr. Cahalan suggested that the principals provide their responses in writing to save time, and perhaps a small meeting to be convened for perspectives and clarification. Ms. Bailey will prepare an introduction to the questions for the next subcommittee meeting.

- ***Scenario Pros/Cons – Staff Work***

Dr. Barnes stated that the Executive Leadership Team has started this work by breaking out data. A preliminary report will be available at the May 10 meeting. Ms. Bailey asked how the principal questions will weigh in on the pros and cons. Ms. Kenne stated that it is an iterative process.

Demographer Report

Scott Torlucci of Davis Demographics presented their most recent report. Some of the charts are inconsistent and will be updated to be uniform. Birth rates are going down, which is reflected in the district's enrollment. Mobility is also going down. Enrollment will level off but the number is impossible to forecast, especially with kindergarteners. Cahalan suggesting asking principals if their programs are at capacity. Ms. Kenne stated that our Special Education population has grown over the years. SDC class enrollment forecasts should be discussed with staff. Enrollment forecasts show the district at 14,190 students in seven years. The Cleveland boundaries should be changed on the website locator to reflect the Washington attendance area. David Demographics does not use census information as a factor, only for reference. Private/charter school information is not easily obtainable as no actual address data is available. A revised report may be ready by May 7 or 8, and will be sent to the superintendent's office when ready.

### Factors for Pros/Cons

Ms. Kenne asked the subcommittee members to provide two primary factors and two secondary factors each. The primary factors chosen were facility conditions/special program facilities; excess capacity/use capacity; maximize student proximity to schools; and promotion of socio-economic diversity. Secondary factors to be considered are environmental and alternative uses for facilities.

### Public Comment:

Bryant Mathews – Academic outcomes/socioeconomic profiles  
Jennifer Higginbotham – School of choice distance from home

Ms. Bailey again expressed a desire for successful programs to be duplicated across the district.

### Site Capacity

Clarity is requested regarding whether or not Pasadena City College uses any Muir classrooms during the day. The McKinley maps need updating to show new buildings. Ms. Kenne asked for SDC information at the secondary level – is 15 students the loading factor? With regard to alternative uses for high school rooms, those with special features and/or locations should be removed from list of potential classrooms (e.g., coaching classrooms next to gym, rainy day classrooms). Schools should be at 90% capacity to allow for some growth. Ms. Kenne asked if computer labs are still being used now that students have Chromebooks. Ms. Kenne requested that rooms be designated as parent rooms/foster youth rooms/after school rooms/storage rooms, existing classrooms and potential class rooms. Enrollment figures used for the 2018-19 school year are not Norm Day figures.

### Public Comment:

Brian Matthews – objective program data

### Next Meeting

The next meeting is scheduled for May 10 at 3:30 p.m.

### Adjournment

The meeting was adjourned at 5:45 p.m.

## Conditions for the approval of consolidation or relocation of IB Programmes

In order to approve maintaining IB authorization for a school considering moving its IB programme or combining with another school, the IB needs to determine the extent to which the programme running in the new school entity is the same as the IB programme that was last evaluated in the existing school. We encourage schools to discuss the context of the move and how the change will be managed with their IB School Relationship Manager. Please see below for guidelines on the typical evidence that we require to support the move, in addition to a letter of support from the governing body.

A school wanting to consolidate or relocate its IB Programme should submit proof of the following evidence:

1. That the old/new site will either close down or stop teaching the IB programme.
2. That the new/ joint site is ready for teaching at a stipulated date.
3. That the school facility will come under the same governing body of the original IB school. If the school comes under a different governing body or district, proof of support will need to be submitted together with budgetary requirements similar to those of the application/evaluation process.
4. That the current Head/Principal of the IB school will remain in the position at the new school. If the Head/Principal will change, then the letter from the governing body should address the direction set for the incoming Head or attach a letter from the designated Head/Principal showing support for the IB programme.
5. That the current IB coordinator will stay in the position under the new arrangement. If the IB coordinator changes, the school must submit proof of IB training for the IB coordinator designate.
6. That the majority of the current IB trained staff will continue to teach the IB courses under the new arrangement. If not all IB trained teachers stay in their positions, the school should indicate what positions need to be filled and identify the IB professional development that will be provided to these teachers. If only a minority of current IB teachers moves across to the new school, the IB will discuss with the school its plans to induct the new faculty and so determine whether a new authorization process will need to take place.

7. That the majority of current IB students will remain in the programme, and that the current admissions and related inclusion and support policies will remain in effect. If only a minority of the current students stay, the IB will discuss with the school the relevance of its current structures under the IB Standards and Practices, and the support of the community for the IB programme, and so determine whether a new authorization process will need to take place.
8. Name of the new school (if different from previous name).
9. At the discretion of the IB, a site-visit to inspect the new facility and situation might take place at the expense of the school. During the visit, an IB representative will inspect the new facility and meet with the Principal, the IB coordinator and a member of the governing body to ensure that the programme is properly implemented. Following the visit and confirmation of the above items, the IB will recommend approval of the change. The school will maintain the same IBIS school code.

Please submit the above documentation to:

Stuart Jones  
Head of IB World Schools

[stuart.jones@ibo.org](mailto:stuart.jones@ibo.org)

## Application of Interest (Nonresidents)

| School/Program 1st Choice | G00       | G01      | G03      | G04      | G05      | G06      | G07      | G09       | G11      | Grand Total |
|---------------------------|-----------|----------|----------|----------|----------|----------|----------|-----------|----------|-------------|
| ACI                       |           |          |          |          |          |          |          | 1         |          | 1           |
| Altadena                  | 5         | 3        |          | 1        | 1        |          |          |           |          | 10          |
| Altadena DLIP Nat         | 1         |          |          |          |          |          |          |           |          | 1           |
| Altadena DLIP Non         | 5         |          |          |          |          |          |          |           |          | 5           |
| APP                       |           |          |          |          |          |          |          | 4         |          | 4           |
| Blair                     |           |          |          |          |          | 7        | 2        | 1         | 1        | 11          |
| CAMAD                     |           |          |          |          |          |          |          | 1         |          | 1           |
| EESA                      |           |          |          |          |          |          |          | 1         |          | 1           |
| Field DLIP Nat            | 19        |          |          |          |          |          |          |           |          | 19          |
| Field DLIP Non            | 7         |          |          |          |          |          |          |           |          | 7           |
| Jackson                   | 1         | 1        | 1        | 1        |          |          |          |           |          | 4           |
| Jackson DLIP Non          | 2         |          |          |          |          |          |          |           |          | 2           |
| Jefferson DLIP Nat        | 1         |          |          |          |          |          |          |           |          | 1           |
| LPS                       |           |          |          |          |          |          |          | 1         |          | 1           |
| Muir                      |           |          |          |          |          |          |          | 2         |          | 2           |
| San Rafael DLIP Nat       | 2         |          |          |          |          |          |          |           |          | 2           |
| San Rafael DLIP Non       | 10        |          |          |          |          |          |          |           |          | 10          |
| Washington ES             |           |          |          |          | 1        |          |          |           |          | 1           |
| Washington MS             |           |          |          |          |          | 2        |          |           |          | 2           |
| Willard                   | 1         |          |          |          |          |          |          |           |          | 1           |
| <b>Grand Total</b>        | <b>54</b> | <b>4</b> | <b>1</b> | <b>2</b> | <b>2</b> | <b>9</b> | <b>2</b> | <b>11</b> | <b>1</b> | <b>86</b>   |

| 1st Choice School   | G00       | G01      | G04      | G06       | G07      | G09       | G11      | G18      | Grand Total |
|---------------------|-----------|----------|----------|-----------|----------|-----------|----------|----------|-------------|
| ACI Academy         |           |          |          |           |          | 2         |          |          | 2           |
| AEM Academy         |           |          |          |           |          | 1         |          |          | 1           |
| Altadena            | 1         |          |          |           |          |           |          |          | 1           |
| Altadena DLIP Non   | 1         |          |          |           |          |           |          |          | 1           |
| Blair               |           |          |          | 1         |          |           |          |          | 1           |
| CAMAD Academy       |           |          |          |           |          | 1         |          |          | 1           |
| EESA Academy        |           |          |          |           |          | 1         |          |          | 1           |
| Field DLIP Nat      | 1         |          |          |           |          |           |          |          | 1           |
| Field DLIP Non      | 2         |          |          |           |          |           |          |          | 2           |
| Hamilton            | 2         | 1        |          |           |          |           |          |          | 3           |
| Jackson DLIP Nat    | 1         |          |          |           |          |           |          |          | 1           |
| Jackson DLIP Non    | 1         |          |          |           |          |           |          |          | 1           |
| LPS Academy         |           |          |          |           |          | 3         |          |          | 3           |
| Marshall            |           |          |          | 7         | 2        | 2         |          |          | 11          |
| PHS                 |           |          |          |           |          | 5         | 1        |          | 6           |
| San Rafael DLIP Non | 1         |          |          |           |          |           |          |          | 1           |
| Sierra Madre ES     | 1         |          |          |           |          |           |          |          | 1           |
| Sierra Madre MS     |           |          |          | 4         |          |           |          |          | 4           |
| Willard             | 1         |          | 2        |           |          |           |          | 1        | 4           |
| Wilson              |           |          |          | 1         |          |           |          |          | 1           |
| <b>Grand Total</b>  | <b>12</b> | <b>1</b> | <b>2</b> | <b>13</b> | <b>2</b> | <b>15</b> | <b>1</b> | <b>1</b> | <b>47</b>   |

| 1st Choice School   | G00        | G01       | G02       | G03       | G04       | G05       | G06        | G07       | G08       | G09        | G10       | G11       | G12      | G18      | Grand Total |
|---------------------|------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|----------|----------|-------------|
| ACI Academy         |            |           |           |           |           |           |            |           |           | 13         | 1         |           |          |          | 14          |
| AEM Academy         |            |           |           |           |           |           |            |           |           | 7          |           |           |          |          | 7           |
| Altadena            | 17         | 5         | 1         | 1         | 2         | 2         |            |           |           |            |           |           |          |          | 28          |
| Altadena DLIP Nat   | 2          |           |           |           |           |           |            |           |           |            |           |           |          |          | 2           |
| Altadena DLIP Non   | 12         |           |           |           |           |           |            |           |           |            |           |           |          |          | 12          |
| APP Academy         |            |           |           |           |           |           |            |           |           | 14         |           |           |          |          | 14          |
| BE Academy          |            |           |           |           |           |           |            |           |           | 2          |           |           |          |          | 2           |
| Blair               |            |           |           |           |           |           | 40         | 8         | 4         | 14         |           | 3         | 1        |          | 70          |
| CAMAD Academy       |            |           |           |           |           |           |            |           |           | 14         |           |           |          |          | 14          |
| Don Benito          | 22         | 3         | 4         | 5         | 2         | 4         |            |           |           |            |           |           |          |          | 40          |
| EESA Academy        |            |           |           |           |           |           |            |           |           | 8          |           |           |          |          | 8           |
| Eliot               |            |           |           |           |           |           | 31         |           | 3         |            |           |           |          |          | 34          |
| Field DLIP Nat      | 27         |           |           |           |           |           |            |           |           |            |           |           |          |          | 27          |
| Field DLIP Non      | 41         |           |           |           |           |           |            |           |           |            |           |           |          |          | 41          |
| Franklin            | 3          |           |           | 1         | 1         | 1         |            |           |           |            |           |           |          |          | 6           |
| Hamilton            | 45         | 9         | 8         | 2         | 4         | 3         |            |           |           |            |           |           |          |          | 71          |
| HCA Academy         |            |           |           |           |           |           |            |           |           | 2          |           |           |          |          | 2           |
| Jackson             | 8          | 7         | 2         | 2         |           | 1         |            |           |           |            |           |           |          |          | 20          |
| Jackson DLIP Nat    | 22         |           |           |           |           |           |            |           |           |            |           |           |          |          | 22          |
| Jackson DLIP Non    | 49         |           |           |           |           |           |            |           |           |            |           |           |          |          | 49          |
| Jefferson           | 12         | 2         |           | 1         | 4         |           |            |           |           |            |           |           |          |          | 19          |
| Jefferson DLIP Nat  | 2          |           |           |           |           |           |            |           |           |            |           |           |          |          | 2           |
| Jefferson DLIP Non  | 6          |           |           |           |           |           |            |           |           |            |           |           |          |          | 6           |
| Longfellow          | 12         |           | 2         | 2         | 1         |           |            |           |           |            |           |           |          |          | 17          |
| LPS Academy         |            |           |           |           |           |           |            |           |           | 17         |           |           |          |          | 17          |
| Madison             | 1          |           |           | 1         |           |           |            |           |           |            |           |           |          |          | 2           |
| Marshall            |            |           |           |           |           |           | 177        | 41        | 14        | 62         | 7         | 5         |          |          | 306         |
| McKinley            | 13         | 5         | 3         | 4         | 1         | 2         | 23         | 4         | 2         |            |           |           |          |          | 57          |
| Muir                |            |           |           |           |           |           |            |           |           | 3          |           | 4         |          |          | 7           |
| Norma Coombs        | 8          |           | 2         |           | 2         | 1         |            |           |           |            |           |           |          |          | 13          |
| PHS                 |            |           |           |           |           |           |            |           |           | 138        | 15        | 14        | 3        |          | 170         |
| Roosevelt           | 9          |           |           |           | 1         |           |            |           |           |            |           |           |          |          | 10          |
| San Rafael DLIP Nat | 30         |           |           |           |           |           |            |           |           |            |           |           |          |          | 30          |
| San Rafael DLIP Non | 61         |           |           |           |           |           |            |           |           |            |           |           |          |          | 61          |
| Sierra Madre ES     | 81         | 15        | 17        | 15        | 12        | 16        |            |           |           |            |           |           |          |          | 156         |
| Sierra Madre MS     |            |           |           |           |           |           | 127        | 28        | 9         |            |           |           |          |          | 164         |
| Washington ES       | 4          | 2         | 1         | 1         |           | 3         |            |           |           |            |           |           |          |          | 11          |
| Washington MS       |            |           |           |           |           |           | 5          | 2         |           |            |           |           |          |          | 7           |
| Webster             | 4          |           |           |           |           |           |            |           |           |            |           |           |          |          | 4           |
| Willard             | 18         | 3         | 4         | 3         | 3         |           |            |           |           |            |           |           |          | 1        | 32          |
| Wilson              |            |           |           |           |           |           | 13         |           | 1         |            |           |           |          |          | 14          |
| <b>Grand Total</b>  | <b>509</b> | <b>51</b> | <b>44</b> | <b>38</b> | <b>33</b> | <b>33</b> | <b>416</b> | <b>83</b> | <b>33</b> | <b>294</b> | <b>23</b> | <b>26</b> | <b>4</b> | <b>1</b> | <b>1588</b> |





# Pasadena Unified School District

Pasadena, California

## **DRAFT Revision 2**

# **Student Population Forecast**

By Residence

## **Fall 2018/2019 Report**

2019/20 – 2025/26 Forecasted Student Population

Prepared by



Revised May 7, 2019

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## **INTRODUCTION AND DISTRICT BACKGROUND**

The Pasadena School District has contracted with Davis Demographics & Planning, Inc. (DDP) to update and analyze demographic data relevant to the District's facility planning efforts. The scope of contracted work includes: mapping the District, geocoding a student file that is usually representative of October's official head count, developing and researching pertinent demographic data, identifying future residential development plans, if any, and developing a seven year student population forecast. DDP will then assist the District in developing solutions for housing future student population. This study was prepared to assist the District's efforts in evaluating future site requirements and attendance area changes.

The purpose of this report is to identify and inform the District of the trends occurring in the community; how these trends may affect future student population; and to assist in illustrating facility adjustments that may be necessary to accommodate the potential student population shifts. The District can then use this information to better plan for the need, location and timing of facility or boundary adjustments.

The **Sources of Data** section details where the two sources of data, geographic and non-geographic, are collected and how each data item is used in the seven year student population forecast model.

The **Seven Year Forecast Methodology** section discusses, in detail, how the factors used in the study were calculated and why they were used. These factors include: the calculation of incoming kindergarten classes, additional students from new housing (referred to as student yield), the effects of student mobility, and a detailed review of planned residential development within the District.

The **Student Resident Forecast Summary** sections are a review of school year 2018/19's student resident forecast results. Included in these sections are a district wide student population forecast summary and a projected resident student population summary for each existing attendance area and study area.

While reading this report, it is important to remember that this is a snapshot of current and potential student population based upon data gathered in fall 2018. Population demographics change, development plans change, funding opportunities can change, District priorities can change, and therefore, new forecasts and adjustments to the overall Facilities Master Plan will continue to be necessary in the future.

**EXECUTIVE SUMMARY**

Davis Demographics & Planning, Inc. (DDP) collected relevant demographic data to calculate factors in the Student Population Forecast. Area births and historic PUSD student population was used to help estimate future kindergarten enrollment (births) and student migration patterns (historic students). Area births have been declining steadily for over two decades. This continued decline will most likely lead to smaller TK and Kindergarten enrollment in the future. Furthermore, PUSD is experiencing an out migration of students throughout the entire district. When analyzing four years of data more PUSD students are leaving a PUSD school than new students enrolling into one. These students are exiting a PUSD school to enroll in private schools, charter schools or neighboring districts.

TO BE COMPLETED IN FINAL REPORT

DRAFT Rev. 2

## SECTION ONE – METHODOLOGY

### SOURCES OF DATA

#### **Geographic Map Data**

Four (4) geographic data layers were updated for use in the seven year student population forecasts:

1. Street Centerline Database
2. Study Areas
3. Schools
4. Students – Historical and Current

#### **1) Street Centerline Data**

The street database has associated attributes that contains, but are not limited to, the following fields: full street name, address range and street classification

The main function of the streets is in the geocoding process of the student data. Each student is geocoded to the streets by their given residence address. The geocoding process places a point on the map for every student in the exact location that student resides. This enables DDP to analyze the student data in a geographic manner.

Another vital utilization of the digital street database is in the construction of study areas. Freeways, major streets and neighborhood streets are generally used as boundaries for the study areas.

#### **2) Study Areas**

Study areas are small geographic areas, similar to neighborhoods, and the building blocks of a school district. Study areas are geographically defined following logical boundaries of the neighborhood such as freeways, streets, railroad tracks, or rivers. Each study area is then coded with the elementary, middle and high school that the area is assigned to attend. By gathering information about the district at the study area level, DDP and the District can closely monitor growth and demographic trends in particular regions and identify potential need for boundary adjustments or new facilities.

#### **3) Schools**

The District provided school facility location information to DDP for the purpose of mapping the District facilities. The school information includes school name, address, unique code and capacity.

#### **4) Student Data**

**a. Historical Student Data** - Historical enrollment is used to compare past student population growth and trends as well as the effects of mobility (move in, move out from existing housing) throughout the District. DDP utilized the three (3) previous years (2015/16, 2016/17 and 2017/18) geocoded students as historical data.

**b. Current Student Data** - A student data file for October XX, 2018 (received by computer data file from the School District) summarized by grade level and by study area is used as a base for student population forecasts. Existing students were categorized by study area through the geocoding process that locates each student within a particular area based upon their given address. The forecasts run each of the next seven years from school year 2018/19 through school year 2025/26.

**c. Student Accounting** The Student Accounting Summary (Table 1) indicates the total student enrollment as of October XX, 2018 and the number of student used in the seven year student population forecasts. The forecast model is based upon student residence and excludes students residing outside

of the District's boundaries, students unable to be address matched and special education students (special education students usually attend a school that services their particular need).

| <b>Student Accounting Summary</b>                                       |               |
|---|---------------|
| <b>School Year 2018/19 Actual Enrollment (10/04/18)</b>                 |               |
| <b>Total Students Provided by District</b>                              | <b>17,130</b> |
| Students Residing out of District (includes 7 TK students)              | -757          |
| Special Education Students (Type SDC, includes 51 Focus Point Students) | -616          |
| Independent Study Students (205 CIS, 25 RCHS)                           | -230          |
| Unmatched Students  | -17           |
| Pre-Kindergarten Students (GR = PS or Burbank Special Ed PK)            | -823          |
| PALS Students (school = PALS)   | -36           |
| Non-Public Schools (school = NPS)                                       | -93           |
| Other Students (Home/Hospital)  | -15           |
| <b>Students used in Residential Forecast</b>                            | <b>14,543</b> |
| Students Residing out of District (includes 7 TK students)              | 757           |
| Special Education Students (Type SDC, includes 51 Focus Point Students) | 616           |
| Independent Study Students (205 CIS, 25 RCHS)                           | 230           |
| Unmatched Students  | 17            |
| <b>P.U.S.D. 2018/19 TK-12 Enrollment</b>                                | <b>16,163</b> |

Table 1- Student Accounting Summary

| 2018/19 Students by Grade |                |                 |            |           |            |                |           |           |               |            |               |
|---------------------------|----------------|-----------------|------------|-----------|------------|----------------|-----------|-----------|---------------|------------|---------------|
|                           | Resident TK-12 | Out of District | Special Ed | Unmatched | C.I.S.     | Rose City I.S. | PALS      | NPS       | Home/Hospital | Pre-K      | Total         |
| PK                        | 0              | 0               | 0          | 0         | 0          | 0              | 0         | 0         | 0             | 816        | 816           |
| TK                        | 153            | 7               | 0          | 0         | 0          | 0              | 0         | 0         | 0             | 0          | 160           |
| K                         | 1,122          | 76              | 33         | 1         | 0          | 0              | 0         | 0         | 1             | 0          | 1,233         |
| 1                         | 1,175          | 67              | 25         | 2         | 0          | 0              | 0         | 0         | 0             | 0          | 1,269         |
| 2                         | 1,173          | 78              | 27         | 1         | 0          | 0              | 0         | 1         | 2             | 0          | 1,282         |
| 3                         | 1,221          | 76              | 34         | 1         | 0          | 0              | 0         | 3         | 0             | 0          | 1,335         |
| 4                         | 1,108          | 89              | 30         | 2         | 0          | 0              | 0         | 7         | 0             | 0          | 1,236         |
| 5                         | 1,228          | 67              | 46         | 2         | 0          | 0              | 0         | 2         | 4             | 0          | 1,349         |
| 6                         | 1,111          | 56              | 44         | 1         | 1          | 0              | 0         | 10        | 4             | 0          | 1,227         |
| 7                         | 1,109          | 54              | 77         | 3         | 3          | 0              | 0         | 7         | 0             | 0          | 1,253         |
| 8                         | 1,104          | 52              | 56         | 0         | 9          | 0              | 0         | 10        | 1             | 0          | 1,232         |
| 9                         | 1,015          | 29              | 63         | 1         | 7          | 0              | 0         | 16        | 0             | 0          | 1,131         |
| 10                        | 1,043          | 28              | 53         | 2         | 20         | 0              | 0         | 9         | 0             | 0          | 1,155         |
| 11                        | 937            | 37              | 62         | 0         | 49         | 4              | 0         | 10        | 1             | 0          | 1,100         |
| 12                        | 1,044          | 41              | 66         | 1         | 116        | 21             | 1         | 8         | 2             | 0          | 1,300         |
| 16                        | 0              | 0               | 0          | 0         | 0          | 0              | 0         | 0         | 0             | 7          | 7             |
| 18                        | 0              | 0               | 0          | 0         | 0          | 0              | 35        | 10        | 0             | 0          | 45            |
| <b>Total</b>              | <b>14,543</b>  | <b>757</b>      | <b>616</b> | <b>17</b> | <b>205</b> | <b>25</b>      | <b>36</b> | <b>93</b> | <b>15</b>     | <b>823</b> | <b>17,130</b> |

**Data Used for Variables**

Two sets of data were compiled and reviewed for use in the seven year student population forecasts by residence:

1. Births by Zip Code
2. Mobility Factors

**1) Births by Zip Code Data**

Birth data by postal zip code was obtained from the California State Department of Health for the years 1996-2016 and roughly correlated to the Pasadena Unified School District. Past changes in historical birthrates are used to estimate future incoming kindergarten student population from existing housing.

**2) Mobility Factors**

Mobility refers to the increase/decrease in the migration of students within the District boundary (move-in/move-out of students from existing housing). Mobility, which is essentially a modified cohort, is applied as a percentage of increase/decrease among each grade for every year of the forecasts.

DRAFT Rev. 2

## SEVEN YEAR PROJECTION METHODOLOGY

The forecast methodology used in this study combines historical student population counts, past and present demographic characteristics, and planned residential development to forecast future student population at the study area level. District-wide forecasts are summarized from the individual study area forecasts. **These forecasts are based on where the students reside and where they should be attending school. We use the actual location of where the students reside, as opposed to their school of enrollment, in order to provide the most accurate estimate of where future school facilities should be located.** The best way to plan for future student population shifts is to know where the next group of students will be residing. The following details the methodology used in preparing the student population forecasts by residence.

### **Seven Year Forecast**

Forecast are calculated out seven years from the date of the current year for several reasons. The planning horizon for any type of facility is typically no less than five years, often longer. Seven years are usually sufficient to adequately plan for facility adjustments. It is a short to mid-term solution for planning needs. Forecasts beyond seven years are based on speculation due to the lack of reliable information on birthrates, new home construction and economic conditions.

### **Why forecast are Calculated by Residence?**

Typically, school district forecasts are based on enrollment by school. However, this method is inadequate when used to locate future school facility needs, because the location of the students is not taken into consideration. A school's enrollment can fluctuate due to variables in the curriculum, program changes, school administration and open enrollment policies. These variables can skew the apparent need for new or additional facilities in an area.

The method used by DDP is unique because it modifies a standard cohort forecast with demographic factors and actual student location. **DDP bases its forecasts on the belief that school facility planning is more accurate when facilities are located where the greatest number of students reside.**

The best way to plan for facility requirements is to know where the next group of students will be residing. The following details the methodology used in preparing the student population forecasts.



**PROJECTION VARIABLES**

Each year of the forecasts, 12<sup>th</sup> grade students' graduate and continuing students progress through to the next grade level. This normal progression of students is modified by the following factors:

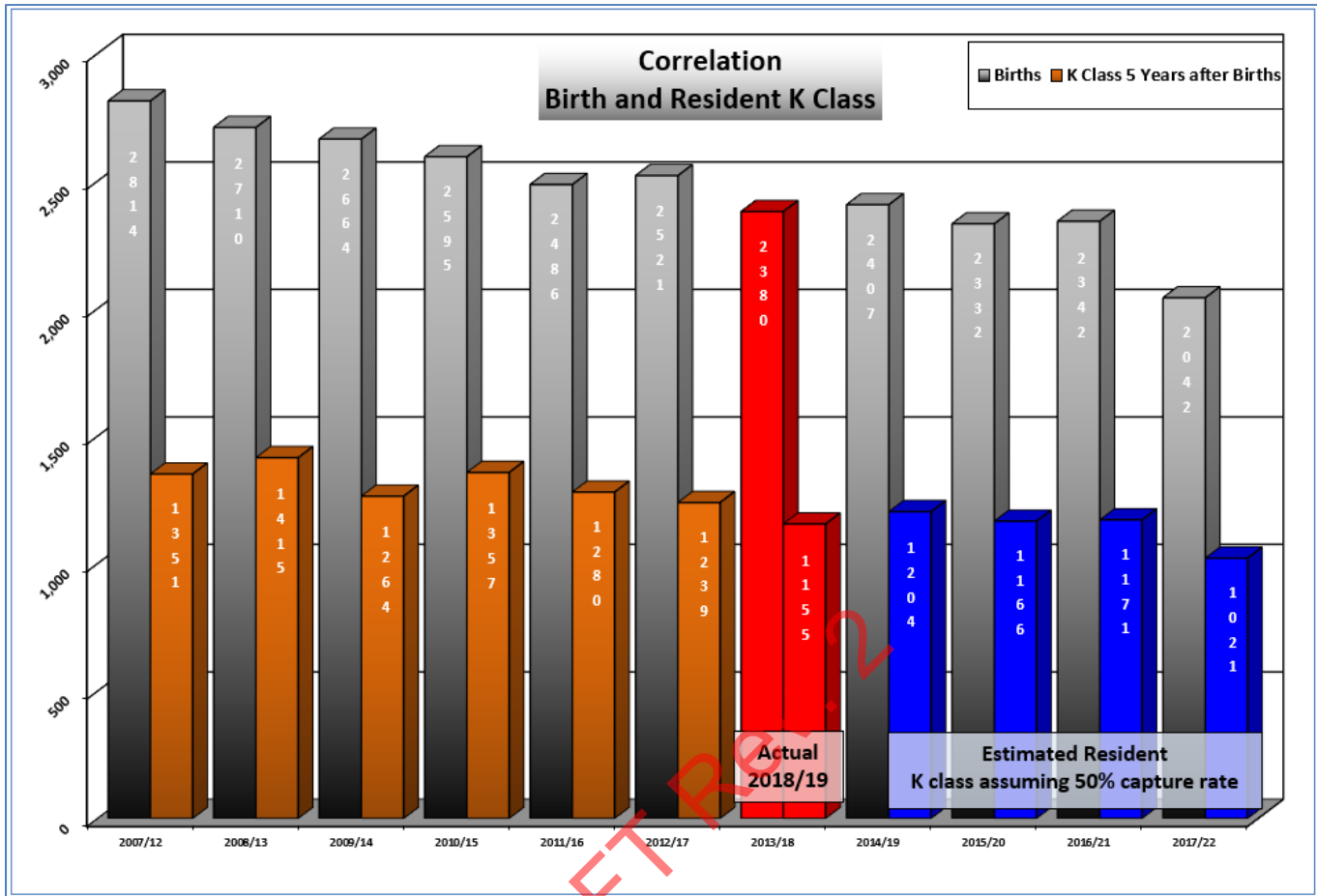
**1) Incoming Kindergarten**

Live birth data is reported to the California State Department of Health by the resident postal zip code of the mother. DDP uses the birth data by zip code roughly correlating to the District boundary and applies the data accordingly. If need be a different birth factor can be applied to various areas of the District.

Incoming kindergarten classes, for existing homes, are estimated by comparing changes in past births in the area. Table 2 illustrates the total births for each zip code in the Pasadena Unified School District from 1996 to 2016. DDP assumes the current kindergarten class (2018/19) was born in five years ago (2013). Future incoming kindergarten classes are estimated by comparing the number births in 2013 to the number of births in 2014 – 2017. DDP compared the total births in 2013 to the total births in 2014, to determine a factor for next year's kindergarten class (2019/20). The 2013 births were compared to 2015 (2020/21's K class), 2013 to 2016 (2021/22's K class) and 2013 to 2017 (2022/23's K class).

| Year of Projection | Zip Code |        | Used In Projection | Year of Projection | Zip Code |        | Used In Projection | Year of Projection | Zip Code |        | Used In Projection | Year of Projection | Zip Code |        | Used In Projection | Year of Projection |       |        |        |
|--------------------|----------|--------|--------------------|--------------------|----------|--------|--------------------|--------------------|----------|--------|--------------------|--------------------|----------|--------|--------------------|--------------------|-------|--------|--------|
|                    | 91001    | Change |                    |                    | 91024    | Change |                    |                    | 91101    | Change |                    |                    | 91103    | Change |                    |                    | 91104 | Change | 91105  |
| 1996               | 509      | 157.6% |                    | 1996               | 119      | 125.3% |                    | 1996               | 385      | 85.3%  |                    | 1996               | 603      | 161.7% |                    | 1996               | 738   | 162.2% |        |
| 1997               | 475      | 147.1% |                    | 1997               | 123      | 129.5% |                    | 1997               | 275      | 82.3%  |                    | 1997               | 512      | 137.3% |                    | 1997               | 699   | 153.6% |        |
| 1998               | 510      | 157.9% |                    | 1998               | 110      | 115.8% |                    | 1998               | 267      | 79.9%  |                    | 1998               | 523      | 140.2% |                    | 1998               | 665   | 146.2% |        |
| 1999               | 495      | 153.3% |                    | 1999               | 112      | 117.9% |                    | 1999               | 252      | 75.4%  |                    | 1999               | 545      | 146.1% |                    | 1999               | 647   | 142.2% |        |
| 2000               | 485      | 150.2% |                    | 2000               | 105      | 110.5% |                    | 2000               | 268      | 80.2%  |                    | 2000               | 501      | 134.3% |                    | 2000               | 633   | 139.1% |        |
| 2001               | 513      | 158.8% |                    | 2001               | 110      | 115.8% |                    | 2001               | 107      | 32.0%  |                    | 2001               | 530      | 142.1% |                    | 2001               | 631   | 138.7% |        |
| 2002               | 489      | 151.4% |                    | 2002               | 114      | 120.0% |                    | 2002               | 266      | 79.6%  |                    | 2002               | 444      | 119.0% |                    | 2002               | 582   | 127.9% |        |
| 2003               | 484      | 149.8% |                    | 2003               | 111      | 116.8% |                    | 2003               | 286      | 85.6%  |                    | 2003               | 471      | 126.3% |                    | 2003               | 582   | 127.9% |        |
| 2004               | 494      | 152.9% |                    | 2004               | 120      | 126.3% |                    | 2004               | 293      | 87.7%  |                    | 2004               | 515      | 138.1% |                    | 2004               | 595   | 130.8% |        |
| 2005               | 452      | 139.9% |                    | 2005               | 98       | 106.2% |                    | 2005               | 299      | 89.5%  |                    | 2005               | 476      | 127.6% |                    | 2005               | 581   | 127.7% |        |
| 2006               | 490      | 151.7% |                    | 2006               | 101      | 106.5% |                    | 2006               | 290      | 86.8%  |                    | 2006               | 473      | 126.8% |                    | 2006               | 596   | 131.0% |        |
| 2007               | 507      | 157.0% |                    | 2007               | 95       | 100.0% |                    | 2007               | 308      | 92.2%  |                    | 2007               | 456      | 122.3% |                    | 2007               | 610   | 134.1% |        |
| 2008               | 435      | 134.7% |                    | 2008               | 97       | 102.1% |                    | 2008               | 332      | 99.4%  |                    | 2008               | 441      | 118.2% |                    | 2008               | 577   | 126.8% |        |
| 2009               | 435      | 134.7% |                    | 2009               | 93       | 97.9%  |                    | 2009               | 307      | 91.9%  |                    | 2009               | 443      | 118.8% |                    | 2009               | 544   | 119.6% |        |
| 2010               | 407      | 126.0% |                    | 2010               | 79       | 83.2%  |                    | 2010               | 336      | 100.6% |                    | 2010               | 390      | 104.6% |                    | 2010               | 518   | 113.8% |        |
| 2011               | 364      | 112.7% |                    | 2011               | 78       | 82.1%  |                    | 2011               | 333      | 99.7%  |                    | 2011               | 381      | 103.2% |                    | 2011               | 522   | 114.7% |        |
| 2012               | 364      | 112.7% |                    | 2012               | 95       | 100.0% |                    | 2012               | 323      | 96.7%  |                    | 2012               | 381      | 102.1% |                    | 2012               | 476   | 104.6% |        |
| 2013               | 323      | BASE   |                    | 2013               | 95       | BASE   |                    | 2013               | 334      | BASE   |                    | 2013               | 373      | BASE   |                    | 2013               | 442   | 97.1%  |        |
| 2014               | 362      | 112.1% |                    | 2014               | 70       | 73.7%  |                    | 2014               | 323      | 96.7%  |                    | 2014               | 364      | 97.6%  |                    | 2014               | 434   | 95.4%  |        |
| 2020/21            | 325      | 100.6% | 100.6%             | 2015               | 83       | 87.4%  | 87.4%              | 2015               | 322      | 96.4%  | 96.4%              | 2015               | 359      | 96.2%  | 96.2%              | 2020/21            | 407   | 89.5%  | 89.5%  |
| 2021/22            | 319      | 98.8%  | 98.8%              | 2016               | 88       | 92.6%  | 92.6%              | 2016               | 307      | 91.9%  | 91.9%              | 2016               | 360      | 96.5%  | 96.5%              | 2021/22            | 427   | 93.8%  | 93.8%  |
| 2022/23            | 298      | 92.3%  | 92.3%              | 2017               | 92       | 96.8%  | 96.8%              | 2017               | 261      | 78.1%  | 78.1%              | 2017               | 303      | 81.2%  | 81.2%              | 2022/23            | 375   | 82.4%  | 82.4%  |
| 2023/24            |          | 100.0% | 100.0%             |                    |          | 100.0% | 100.0%             |                    |          | 100.0% | 100.0%             |                    |          | 100.0% | 100.0%             | 2023/24            |       | 100.0% | 100.0% |
| 2024/25            |          | 100.0% | 100.0%             |                    |          | 100.0% | 100.0%             |                    |          | 100.0% | 100.0%             |                    |          | 100.0% | 100.0%             | 2024/25            |       | 100.0% | 100.0% |
| 2025/26            |          | 100.0% | 100.0%             |                    |          | 100.0% | 100.0%             |                    |          | 100.0% | 100.0%             |                    |          | 100.0% | 100.0%             | 2025/26            |       | 100.0% | 100.0% |

Table 2 – Births by Zip



| Births <sup>1</sup> Compared to Kindergarten Class 5 Years Later <sup>2</sup> |                     |        |                      |             |
|---|---------------------|--------|----------------------|-------------|
| ALL KINDERGARTENERS   |                     |        |                      |             |
| Birth Year  | Births <sup>3</sup> | K Year | K Class <sup>4</sup> | % of Births |
| 2007  | 2,814               | 2012   | 1,491                | 53%         |
| 2008  | 2,710               | 2013   | 1,473                | 54%         |
| 2009  | 2,664               | 2014   | 1,345                | 50%         |
| 2010  | 2,595               | 2015   | 1,439                | 55%         |
| 2011  | 2,486               | 2016   | 1,365                | 55%         |
| 2012  | 2,521               | 2017   | 1,306                | 52%         |
| 2013  | 2,380               | 2018   | 1,233                | 52%         |

| Births <sup>1</sup> Compared to Kindergarten Class 5 Years Later <sup>2</sup> |                     |        |                      |             |
|---|---------------------|--------|----------------------|-------------|
| KINDERGARTENERS RESIDING IN DISTRICT ONLY                                     |                     |        |                      |             |
| Birth Year  | Births <sup>3</sup> | K Year | K Class <sup>4</sup> | % of Births |
| 2007  | 2,814               | 2012   | 1,351                | 48%         |
| 2008  | 2,710               | 2013   | 1,415                | 52%         |
| 2009  | 2,664               | 2014   | 1,264                | 47%         |
| 2010  | 2,595               | 2015   | 1,357                | 52%         |
| 2011  | 2,486               | 2016   | 1,280                | 51%         |
| 2012  | 2,521               | 2017   | 1,239                | 49%         |
| 2013  | 2,380               | 2018   | 1,155                | 49%         |

1. Source: Vital Statistics of California, Birth Data by Zipcode, 2007-2013

2. Source: PUSD, Student Data from CBEDS, 2012/13 - 2018/19

3. Includes only zip codes within or partially within the PUSD boundaries 91001, 91024, 91101, 91103, 91104, 91105, 91106 and 91107

4. Kindergarten includes students residing outside of the district boundaries and Special Education students

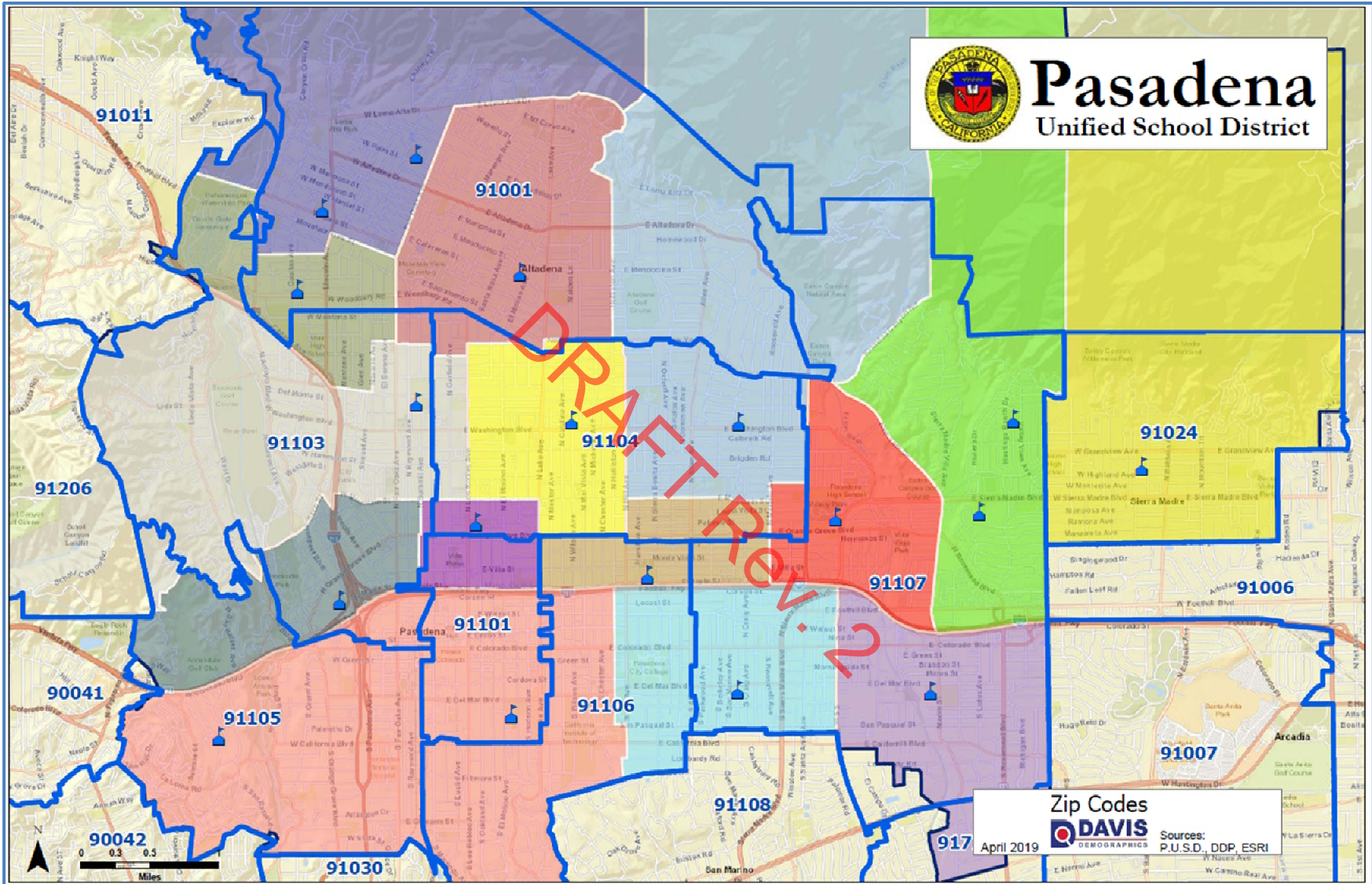
1. Source: Vital Statistics of California, Birth Data by Zipcode, 2007-2013

2. Source: PUSD, Student Data from CBEDS, 2012/13 - 2018/19

3. Includes only zip codes within or partially within the PUSD boundaries 91001, 91024, 91101, 91103, 91104, 91105, 91106 and 91107

4. Kindergarten includes Special Education students

Chart 1 and Table 3 – Births vs. K Class



2) Student Mobility Factors

Student mobility factors further refine the seven year student population forecasts. Mobility refers to the increase/decrease in the migration of students within the District boundary (move-in/move-out of students from existing housing). Mobility, similar to a cohort, is applied as a percentage of increase/decrease to each grade for every year of the forecasts. A net student loss is represented by a factor less than 1.000 and a net gain or no change by a factor greater than 1.000 (see Table 4).

Having historical student data categorized by Study area is extremely helpful in calculating accurate Student Mobility Factors. DDP was able to utilize the last four year’s (school years 2015/16, 2016/17, 2017/18, and 2018/19) student data. The 2015/16 student data was compared to 2016/17, 2016/17 to 2017/18, and 2017/18 to this year’s student data at the Study area level. Grades 1-12 Mobility were all calculated to correspond with the elementary school attendance areas.

Example:

$$\begin{aligned}
 & 92 \text{ Altadena kindergarten students in fall 18/19} \\
 & \times \text{ 101\% (Altadena 1st grade mobility)} \\
 & = \text{ 92.9 1st grade students in fall 19/20}
 \end{aligned}$$

| Attendance Area Altadena ES |        | Projection Date 10/4/2018   |       |      |      |      |
|-----------------------------|--------|-----------------------------|-------|------|------|------|
|                             | ACTUAL | PROJECTED RESIDENT STUDENTS |       |      |      |      |
|                             | 2018   | 2019                        | 2020  | 2021 | 2022 | 2023 |
| K                           | 92     | 99.8                        | 90.9  | 90.1 | 82.7 | 92.0 |
| 1                           | 69     | 92.9                        | 100.8 | 91.8 | 91.0 | 83.5 |
| 2                           | 84     | 67.6                        | 91.1  | 98.8 | 90.0 | 89.2 |
| 3                           | 103    | 83.2                        | 66.9  | 90.2 | 97.8 | 89.1 |
| 4                           | 79     | 97.8                        | 79.0  | 63.6 | 85.6 | 92.9 |
| 5                           | 96     | 76.6                        | 94.9  | 76.6 | 61.7 | 83.1 |
|                             |        | 101%                        | 98%   | 99%  | 95%  | 97%  |

| Altadena ES | K → G1 | G1 → G2 | G2 → G3 | G3 → G4 | G4 → G5 |
|-------------|--------|---------|---------|---------|---------|
|             | 101%   | 98%     | 99%     | 95%     | 97%     |

| Pasadena Unified School District                         |        |         |         |         |         |         |         |         |         |          |           |           |
|--|--------|---------|---------|---------|---------|---------|---------|---------|---------|----------|-----------|-----------|
| Mobility by Elementary Attendance Area 2015/16 - 2018/19 |        |         |         |         |         |         |         |         |         |          |           |           |
|  | K → G1 | G1 → G2 | G2 → G3 | G3 → G4 | G4 → G5 | G5 → G6 | G6 → G7 | G7 → G8 | G8 → G9 | G9 → G10 | G10 → G11 | G11 → G12 |
| Altadena ES  | 101%   | 98%     | 99%     | 95%     | 97%     | 93%     | 93%     | 95%     | 104%    | 104%     | 96%       | 99%       |
| Don Benito Fundamental                                   | 97%    | 97%     | 95%     | 103%    | 95%     | 78%     | 96%     | 105%    | 91%     | 92%      | 97%       | 109%      |
| Franklin ES  | 95%    | 90%     | 99%     | 100%    | 100%    | 90%     | 102%    | 95%     | 110%    | 97%      | 95%       | 99%       |
| Hamilton ES  | 100%   | 97%     | 102%    | 97%     | 100%    | 90%     | 99%     | 99%     | 98%     | 104%     | 91%       | 102%      |
| Jackson ES   | 96%    | 100%    | 95%     | 100%    | 96%     | 87%     | 99%     | 92%     | 109%    | 96%      | 104%      | 94%       |
| Jefferson ES   | 97%    | 96%     | 93%     | 103%    | 90%     | 95%     | 100%    | 96%     | 107%    | 96%      | 95%       | 102%      |
| Longfellow ES  | 105%   | 91%     | 103%    | 96%     | 102%    | 93%     | 102%    | 96%     | 99%     | 97%      | 95%       | 95%       |
| Madison ES   | 98%    | 94%     | 93%     | 94%     | 93%     | 93%     | 94%     | 99%     | 94%     | 98%      | 93%       | 93%       |
| McKinley ES  | 88%    | 97%     | 96%     | 98%     | 99%     | 94%     | 95%     | 98%     | 87%     | 94%      | 104%      | 90%       |
| Norma Coombs Alternative                                 | 104%   | 99%     | 102%    | 98%     | 99%     | 90%     | 97%     | 88%     | 100%    | 98%      | 92%       | 94%       |
| Roosevelt ES   | 97%    | 96%     | 89%     | 95%     | 101%    | 79%     | 105%    | 91%     | 98%     | 99%      | 105%      | 96%       |
| Sierra Madre Lower                                       | 102%   | 100%    | 103%    | 105%    | 96%     | 104%    | 100%    | 96%     | 59%     | 102%     | 95%       | 104%      |
| Washington ES  | 96%    | 96%     | 97%     | 94%     | 94%     | 93%     | 98%     | 98%     | 94%     | 98%      | 101%      | 97%       |
| Webster ES   | 99%    | 94%     | 96%     | 100%    | 95%     | 93%     | 96%     | 99%     | 104%    | 103%     | 92%       | 94%       |
| Willard ES   | 100%   | 100%    | 105%    | 103%    | 93%     | 95%     | 99%     | 103%    | 99%     | 98%      | 92%       | 98%       |
| District Wide Average                                    | 98%    | 96%     | 98%     | 99%     | 97%     | 91%     | 98%     | 97%     | 97%     | 98%      | 96%       | 98%       |

Table 4 – Mobility Factor

| District Wide Resident Student Mobility* 2010/11 - 2018/19 |         |         |         |         |         |         |         |         |         |  |
|--|---------|---------|---------|---------|---------|---------|---------|---------|---------|--|
|  | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 |  |
| G1   | 1.024   | 1.018   | 0.998   | 0.997   | 1.001   | 1.009   | 0.995   | 0.986   | 0.976   |  |
| G2   | 0.925   | 0.926   | 0.931   | 0.924   | 0.933   | 0.937   | 0.951   | 0.959   | 0.961   |  |
| G3   | 0.978   | 0.968   | 0.958   | 0.945   | 0.945   | 0.958   | 0.966   | 0.978   | 0.976   |  |
| G4   | 0.976   | 0.967   | 0.956   | 0.942   | 0.946   | 0.962   | 0.978   | 0.987   | 0.977   |  |
| G5   | 0.966   | 0.959   | 0.945   | 0.949   | 0.955   | 0.977   | 0.977   | 0.976   | 0.962   |  |
| G6   | 0.943   | 0.931   | 0.920   | 0.908   | 0.912   | 0.921   | 0.932   | 0.936   | 0.922   |  |
| G7   | 0.957   | 0.959   | 0.966   | 0.971   | 0.973   | 0.977   | 0.984   | 0.994   | 0.980   |  |
| G8   | 0.973   | 0.978   | 0.976   | 0.978   | 0.972   | 0.971   | 0.976   | 0.977   | 0.966   |  |
| G9   | 0.964   | 0.974   | 0.962   | 0.953   | 0.936   | 0.939   | 0.957   | 0.963   | 0.959   |  |
| G10  | 0.972   | 0.977   | 0.981   | 0.965   | 0.957   | 0.965   | 0.982   | 0.995   | 0.987   |  |
| G11  | 0.915   | 0.919   | 0.919   | 0.925   | 0.937   | 0.943   | 0.961   | 0.972   | 0.963   |  |
| G12  | 0.904   | 0.914   | 0.920   | 0.936   | 0.961   | 0.950   | 0.967   | 0.972   | 0.970   |  |

\* Excludes Out of District, SDC and CIS students

This analysis is not the average Mobility for each year. These numbers are the overall mobility for each grade regardless of where the students reside. Each grade mobility is based upon the previous three (3) years of student data.

**APPLYING THE VARIABLES TO GENERATE THE FORECAST**

The following paragraphs summarize how DDP uses the factors to determine the student population forecasts. Remember that these forecasts are based on residence.

Pasadena Unified School District has been divided into 1,025 study areas. Every study area is coded with the school code of the elementary, middle and high schools attendance area it falls within. The residential forecasts are calculated at the study area level. This means that DDP conducts 1,025 individual forecasts that are based upon the number of students residing in each study area.

The first step in calculating the forecasts is to tally the number of students that live in each study area by each grade (Kindergarten through 12<sup>th</sup> grade). The current student base (school year 2018/19) is then passed onto the next year's grade (2018/19's K become 2019/20's 1<sup>st</sup> graders, 2018/19's 1<sup>st</sup> graders become 2019/20's 2<sup>nd</sup> graders, and so on). After the natural progression of students through the grades is applied, then Birth Factors are multiplied to the current kindergarten class to generate a base for the following year's kindergarten class.

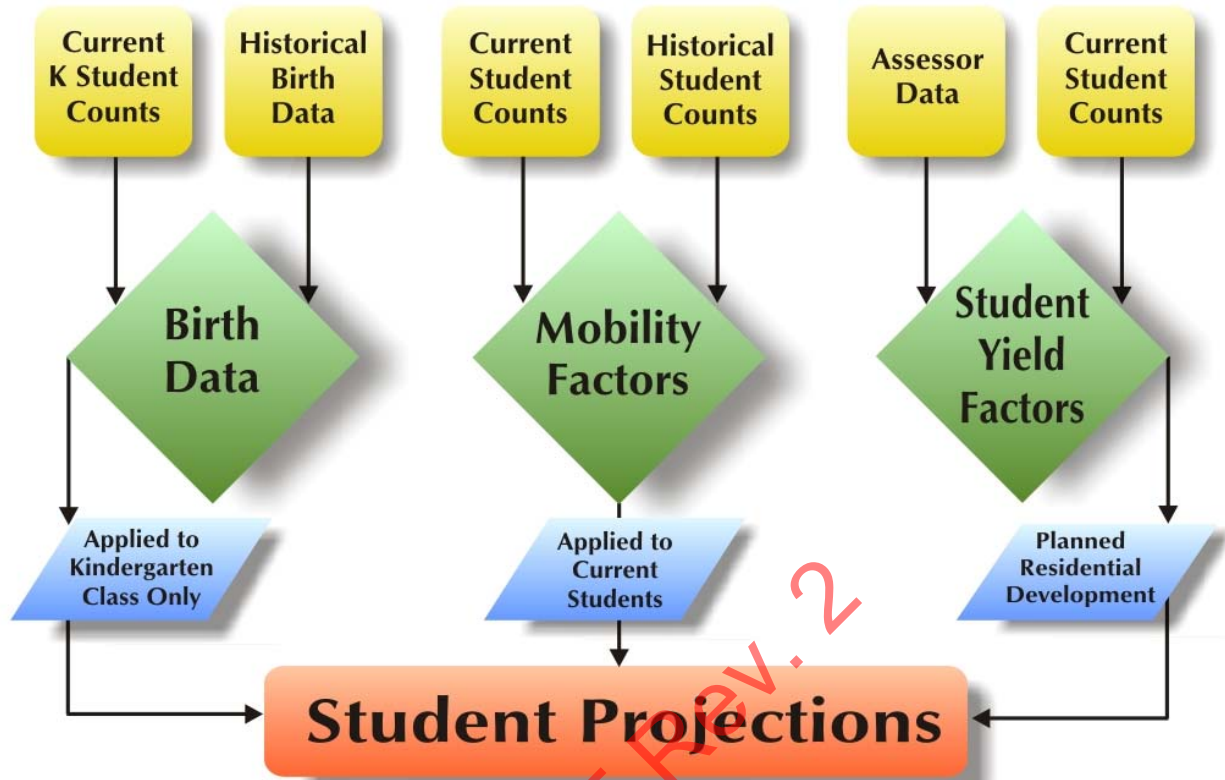
Next, a Mobility Factor is applied to all grades. Again, these factors take into account the natural in/out migration of students throughout the District. The mobility factor is applied to each student in every grade (K-12). A unique mobility factor is applied to each elementary school attendance area determined by the mobility factor study.

To finish generating the forecasts by residence, the same process is conducted for each of the 1,025 study areas. Once the forecasts have been run at the study area level, then it is simple addition to determine forecasts for each of the District's attendance areas or for a district-wide summary. For example, the residential forecasts for the Pasadena High School attendance area is simply the summary of all of the study areas that make up this specific attendance area (see section Four for the forecasts of each elementary, middle and high school attendance areas).

The District Summary for the forecasts (section Three) is a total summary of all 1,025 study areas. The forecasts excludes all of the students that attend a District school but live completely outside of the District's boundaries, students unable to be geocoded, special education students and independent study students. These students are factored back into the forecasts by calculating their current overall percentage of student population, applying the percentage to future years and adding it to the resident forecasts (please see the Attendance Matrices in section Two for a breakdown of the out-of-district, special education and unmatched students by school). DDP adds the current total out-of-district and unmatched students to each year of the forecasts because there is no way to accurately forecast these students in the future.

Current and historical students, geographic data and non-geographic data are used to calculate the factors used in the student population forecasts by residence. These factors are applied using SchoolSite and forecasts are calculated for each study area for each grade.

Forecast by Residence Flowchart



## SECTION TWO – ATTENDANCE MATRICES

Three Attendance Matrices have been included to provide a better understanding of where students reside and where they attend school. **Remember, DDP projections are based upon where the students reside, not the student's school of enrollment. This method allows DDP to provide the most accurate forecast of where shifts in student population may occur and where changes to future facilities (if necessary) should be located.** Therefore, since the projections are based upon where the students reside, the figures we use as a base for each school's resident projection may be slightly higher or lower than the actual reported enrollment for each school. The best way to plan for future facilities is to know where the next group of students will be coming from, not necessarily which school they are currently attending

Attendance matrices act as a check and balance for student accounting and illustrates where the students reside (in what School of Residence) based upon their geocoded address and which school they attend (School of Attendance) based upon District provided student data. It is essential to show how the students used in the projections match up to the District's records of enrollment for each school. Furthermore, intra-district transferring patterns can be determined by comparing School of Residence data to the School of Attendance data.

### READING THE MATRIX

Starting with the K-5 Elementary School Attendance Matrix, let's begin with Altadena as an example. Following down the first column with the Altadena heading, there are 152 K-5 grade students attending Altadena and reside in the Altadena attendance area. Continuing downward, 2 students attend Altadena that resides in the Cleveland attendance area. Next it shows that 0 students attend Altadena and reside in the Don Benito attendance area, and so on.

The row "Out of District" refers to students living completely outside of the Pasadena Unified School District boundary, but attending the District's schools. There are 10 Out of District students attending Altadena. Special Education refers to special education students attending the District's schools. There are 5 Special Education students attending Altadena. The "Total Attendance" is the total number of students attending a school regardless of where they reside, and reflects the District's enrollment counts for each school. There are 227 students attending Altadena.

The next step is to read across the matrix, beginning with the Altadena attendance area row. We know 152 represents the total number of K-5 grade students residing and attending Altadena. The next column, Cleveland refers to the number of K-5 grade students residing in the Altadena attendance area, but attending Cleveland. There is 1 students residing in the Altadena attendance area but attending Cleveland.

The "Residing Totals" column to the far right of the matrix is the total number of students living in that particular attendance area. There are 523 K-5 students residing in the Altadena attendance area.



| Elementary School Attendance Matrix of Pasadena USD Students <sup>1</sup> |                                    |  |             |              |               |             |             |            |              |               |            |             |              |              |                 |               |            |            |               |               |  |  |  |
|---|------------------------------------|--|-------------|--------------|---------------|-------------|-------------|------------|--------------|---------------|------------|-------------|--------------|--------------|-----------------|---------------|------------|------------|---------------|---------------|--|--|--|
|   |                                    | Elementary School of Attendance                              |             |              |               |             |             |            |              |               |            |             |              |              |                 |               |            |            | District Wide |               | Resident PUSD Student Statistics                             |  |  |
| School of Residence   | Elementary School Attendance Areas | Total # of PUSD Students Residing in Each ES Attendance Area | Altadena ES | Cleveland ES | Don Benito ES | Franklin ES | Hamilton ES | Jackson ES | Jefferson ES | Longfellow ES | Madison ES | Mckinley ES | Norma Coombs | Roosevelt ES | Sierra Madre ES | Washington ES | Webster ES | Willard ES | Fields ES     | San Rafael ES | Total # of PUSD Students Residing in Each ES Attendance Area | # of PUSD Students Attending School of Residence | # of PUSD Students Attending School of Residence |
|   |                                    | Altadena ES  | 523         | 152          | 1             | 41          | 8           | 14         | 64           | 9             | 44         | 8           | 19           | 17           | 1               | 23            | 36         | 12         | 23            | 23            | 28   | 523  | 152  |
|   | Cleveland ES                       | 169  | 2           | 36           | 15            | 1           | 13          | 15         | 7            | 11            | 3          | 15          | 7            | 5            | 4               | 18            | 3          | 3          | 5             | 6             | 169  | 36   | 21%  |
|   | Don Benito ES                      | 186  | 0           | 0            | 101           | 0           | 1           | 1          | 2            | 0             | 0          | 1           | 6            | 0            | 24              | 0             | 9          | 2          | 38            | 1             | 186  | 101  | 54%  |
|   | Franklin ES                        | 373  | 14          | 3            | 22            | 107         | 11          | 62         | 8            | 5             | 5          | 17          | 33           | 2            | 9               | 8             | 8          | 20         | 10            | 30            | 373  | 107  | 29%  |
|   | Hamilton ES                        | 459  | 0           | 0            | 16            | 0           | 317         | 9          | 19           | 1             | 2          | 3           | 18           | 0            | 10              | 1             | 7          | 14         | 24            | 18            | 459  | 317  | 69%  |
|   | Jackson ES                         | 464  | 5           | 4            | 24            | 24          | 7           | 258        | 6            | 16            | 6          | 12          | 23           | 8            | 3               | 30            | 3          | 6          | 11            | 18            | 464  | 258  | 56%  |
|   | Jefferson ES                       | 380  | 0           | 0            | 26            | 0           | 30          | 4          | 170          | 20            | 9          | 26          | 26           | 6            | 10              | 0             | 16         | 8          | 16            | 13            | 380  | 170  | 45%  |
|   | Longfellow ES                      | 476  | 7           | 5            | 34            | 0           | 27          | 35         | 14           | 193           | 11         | 17          | 21           | 0            | 14              | 6             | 24         | 11         | 20            | 37            | 476  | 193  | 41%  |
|   | Madison ES                         | 725  | 3           | 1            | 21            | 3           | 17          | 20         | 42           | 33            | 305        | 100         | 34           | 33           | 4               | 31            | 18         | 25         | 7             | 28            | 725  | 305  | 42%  |
|   | Mckinley ES                        | 612  | 9           | 0            | 27            | 1           | 74          | 15         | 17           | 7             | 2          | 254         | 10           | 3            | 20              | 2             | 2          | 18         | 40            | 111           | 612  | 254  | 42%  |
|   | Norma Coombs                       | 211  | 2           | 0            | 41            | 0           | 12          | 5          | 1            | 1             | 0          | 5           | 53           | 0            | 21              | 0             | 4          | 14         | 40            | 12            | 211  | 53   | 25%  |
|   | Roosevelt ES                       | 291  | 1           | 11           | 5             | 3           | 8           | 16         | 12           | 9             | 9          | 16          | 11           | 124          | 6               | 16            | 7          | 10         | 7             | 20            | 291  | 124  | 43%  |
|   | Sierra Madre ES                    | 509  | 0           | 0            | 9             | 0           | 0           | 0          | 0            | 0             | 0          | 1           | 1            | 0            | 453             | 2             | 0          | 3          | 37            | 3             | 509  | 453  | 89%  |
|   | Washington ES                      | 751  | 11          | 35           | 24            | 3           | 7           | 55         | 32           | 55            | 17         | 37          | 35           | 34           | 8               | 324           | 10         | 14         | 11            | 39            | 751  | 324  | 43%  |
|   | Webster ES                         | 444  | 3           | 0            | 71            | 0           | 16          | 19         | 5            | 9             | 1          | 4           | 17           | 0            | 43              | 3             | 189        | 10         | 33            | 21            | 444  | 189  | 43%  |
|   | Willard ES                         | 454  | 1           | 0            | 35            | 0           | 12          | 2          | 1            | 2             | 2          | 5           | 4            | 0            | 9               | 0             | 6          | 347        | 26            | 2             | 454  | 347  | 76%  |
|   | Out Of District                    | 453  | 10          | 0            | 17            | 3           | 8           | 52         | 13           | 7             | 7          | 22          | 24           | 11           | 11              | 12            | 5          | 59         | 141           | 51            | 453  |  |  |
|   | Transitional K                     | 160  | 2           | 0            | 0             | 19          | 0           | 1          | 23           | 33            | 17         | 22          | 17           | 0            | 2               | 0             | 0          | 24         | 0             | 0             | 160  |  |  |
|   | Special Education                  | 195  | 5           | 0            | 25            | 3           | 27          | 0          | 0            | 0             | 0          | 1           | 25           | 52           | 17              | 0             | 20         | 20         | 0             | 0             | 195  |  |  |
|   | Unmatched                          | 9  | 0           | 1            | 0             | 0           | 1           | 1          | 0            | 0             | 0          | 0           | 0            | 0            | 0               | 1             | 1          | 2          | 0             | 2             | 9  |  |  |
|   | <b>Total Enrollment</b>            | <b>7,844</b>   | <b>227</b>  | <b>97</b>    | <b>554</b>    | <b>175</b>  | <b>602</b>  | <b>634</b> | <b>381</b>   | <b>446</b>    | <b>404</b> | <b>577</b>  | <b>382</b>   | <b>278</b>   | <b>691</b>      | <b>490</b>    | <b>344</b> | <b>633</b> | <b>489</b>    | <b>440</b>    | <b>7,844</b>   |  |  |
|   | # Of Transfers In <sup>2</sup>     | 3,170  | 68          | 60           | 428           | 46          | 257         | 374        | 188          | 220           | 82         | 300         | 287          | 102          | 219             | 165           | 134        | 240        |               |               |  |  |  |
|   | % Of Transfers In                  | 40%  | 30%         | 62%          | 77%           | 26%         | 43%         | 59%        | 49%          | 49%           | 20%        | 52%         | 75%          | 37%          | 32%             | 34%           | 39%        | 38%        |               |               |  |  |  |

1 Matrix includes only students attending a PUSD school  
 2 Transfers In Excludes Transitional K, Special Education and Unmatched

| Middle School Attendance Matrix of Pasadena USD Students <sup>1</sup> |                                |                             |            |             |                 |               |               |                                  |  |  |  |
|---|--------------------------------|-----------------------------|------------|-------------|-----------------|---------------|---------------|----------------------------------|--|--|--|
| School of Residence   | Middle School Attendance Areas | Middle School of Attendance |            |             |                 |               | District Wide | Resident PUSD Student Statistics |  |  |  |
|   |                                | Blair HS                    | Eliot MS   | Mckinley MS | Sierra Madre MS | Washington MS | Wilson MS     | Marshall                         | Total # of PUSD Students Residing in Each MS Attendance Area | # of PUSD Students Attending School of Residence | # of PUSD Students Attending School of Residence |
|   | Blair HS                       | 44                          | 3          | 38          | 7               | 3             | 4             | 10                               | 109  | 44   | 40%  |
|   | Eliot MS                       | 113                         | 332        | 92          | 95              | 50            | 53            | 374                              | 1,109  | 332  | 30%  |
|   | Mckinley MS                    | 14                          | 7          | 80          | 6               | 2             | 2             | 13                               | 124  | 80   | 65%  |
|   | Sierra Madre MS                | 0                           | 0          | 2           | 261             | 0             | 0             | 2                                | 265  | 261  | 98%  |
|   | Washington MS                  | 171                         | 103        | 128         | 33              | 371           | 95            | 268                              | 1,169  | 371  | 32%  |
|   | Wilson MS                      | 54                          | 8          | 29          | 81              | 3             | 250           | 123                              | 548  | 250  | 46%  |
|   | Out Of District                | 43                          | 10         | 15          | 37              | 5             | 27            | 25                               | 0  | 162  |  |
|   | Special Education <sup>3</sup> | 10                          | 37         | 11          | 34              | 15            | 27            | 29                               | 163  |  |  |
|   | Unmatched                      | 0                           | 1          | 1           | 0               | 1             | 0             | 0                                | 3  |  |  |
|   | <b>Total Enrollment</b>        | <b>449</b>                  | <b>501</b> | <b>396</b>  | <b>554</b>      | <b>450</b>    | <b>458</b>    | <b>844</b>                       | <b>3,652</b>   |  |  |
|   | # Of Transfers In <sup>2</sup> | 395                         | 131        | 304         | 259             | 63            | 181           |                                  |  |  |  |
|   | % Of Transfers In              | 88%                         | 26%        | 77%         | 47%             | 14%           | 40%           |                                  |  |  |  |

1 Matrix includes only students attending a PUSD school  
 2 Transfers In Excludes Special Education and Unmatched  
 3 Does not include 14 students at Focus Point Academy

| High School Attendance Matrix of Pasadena USD Students <sup>1</sup> |                                |                           |            |              |               |              |  |  |  |  |
|---|--------------------------------|---------------------------|------------|--------------|---------------|--------------|--|--|--|--|
| School of Residence   | High School Attendance Areas   | High School of Attendance |            |              | District Wide |              | Resident PUSD Student Statistics                             |  |  |  |
|   |                                | Blair HS                  | Muir HS    | Pasadena HS  | Marshall      | Rose City HS | Total # of PUSD Students Residing in Each HS Attendance Area | # of PUSD Students Attending School of Residence | # of PUSD Students Attending School of Residence |  |
|   | Blair HS                       | 77                        | 13         | 73           | 55            | 9            | 227  | 77   | 34%  |  |
|   | Muir HS                        | 291                       | 746        | 586          | 507           | 95           | 2,225  | 746  | 34%  |  |
|   | Pasadena HS                    | 97                        | 17         | 948          | 498           | 27           | 1,587  | 948  | 60%  |  |
|   | Out Of District                | 35                        | 14         | 56           | 20            | 10           | 135  |  |  |  |
|   | Special Education <sup>3</sup> | 22                        | 66         | 60           | 59            | 0            | 207  |  |  |  |
|   | Unmatched                      | 0                         | 2          | 1            | 2             | 0            | 5  |  |  |  |
|   | <b>Total Enrollment</b>        | <b>522</b>                | <b>858</b> | <b>1,724</b> | <b>1,141</b>  | <b>141</b>   | <b>4,386</b>   |  |  |  |
|   | # Of Transfers In <sup>2</sup> | 423                       | 44         | 715          |               |              |  |  |  |  |
|   | % Of Transfers In              | 81%                       | 5%         | 41%          |               |              |  |  |  |  |

1 Matrix includes only students attending a PUSD school  
 2 Transfers In Excludes Special Education and Unmatched  
 3 Does not include 37 students at Focus Point Academy

| Marshall Preference Area Matrix <sup>1</sup> |   |                       |          |           |             |                 |               |                        |          |          |             |              |                        |  |
|--|---|-----------------------|----------|-----------|-------------|-----------------|---------------|------------------------|----------|----------|-------------|--------------|------------------------|--|
| School of Residence                          | Attendance Areas                        | Grades 6-8 Attendance |          |           |             |                 |               | Grades 9-12 Attendance |          |          |             | IS           | Resident PUSD Students |  |
|  |   | Marshall              | Blair IB | Elliot MS | McKinley MS | Sierra Madre MS | Washington MS | Wilson MS              | Marshall | Blair IB | Pasadena HS | Rose City HS | Ind. Study             | Total # of PUSD Students Residing in Preference Area |
|  | <b>Marshall Preference Area</b>         | 121                   | 12       | 16        | 2           | 18              | 3             | 7                      | 158      | 10       | 83          | 2            | 12                     | 444  |
|  | <b>Special Education</b>                | 4                     | 2        | 1         | 0           | 1               | 0             | 2                      | 3        | 1        | 2           | 0            | 0                      | 16   |
|  | <b>Total Enrollment Preference Area</b> | 125                   | 14       | 17        | 2           | 19              | 3             | 9                      | 161      | 11       | 85          | 2            | 12                     | 460  |

1 Matrix includes only students Residing in Marshall Preference Area

| Field ES Preference Area Matrix <sup>1</sup> |   |                        |            |             |            |              |             |              |               |                 |            |                        |  |
|--|---|------------------------|------------|-------------|------------|--------------|-------------|--------------|---------------|-----------------|------------|------------------------|--|
| School of Residence                          | Attendance Areas                        | Grades TK-5 Attendance |            |             |            |              |             |              |               |                 |            | Resident PUSD Students |  |
|  |   | Field ES               | Don Benito | Hamilton ES | Jackson ES | Jefferson ES | McKinley ES | Norma Coombs | San Rafael ES | Sierra Madre ES | Webster ES | Willard ES             | Total # of PUSD Students Residing in Preference Area |
|  | <b>Field ES Preference Area</b>         | 45                     | 77         | 5           | 1          | 3            | 4           | 22           | 4             | 24              | 7          | 10                     | 202  |
|  | <b>Total Enrollment Preference Area</b> | 45                     | 77         | 5           | 1          | 3            | 4           | 22           | 4             | 24              | 7          | 10                     | 202  |

1 Matrix includes only students residing in the Field ES Preference Area

| San Rafael ES Preference Area Matrix <sup>1</sup> |   |                        |          |             |             |             |                 |                        |  |
|---|---|------------------------|----------|-------------|-------------|-------------|-----------------|------------------------|--|
| School of Residence                               | Attendance Areas                        | Grades TK-5 Attendance |          |             |             |             |                 | Resident PUSD Students |  |
|   |   | San Rafael ES          | Field ES | Franklin ES | Hamilton ES | McKinley ES | Sierra Madre ES | Willard ES             | Total # of PUSD Students Residing in Preference Area |
|   | <b>San Rafael ES Preference Area</b>    | 73                     | 2        | 1           | 6           | 9           | 3               | 3                      | 97   |
|   | <b>Total Enrollment Preference Area</b> | 73                     | 2        | 1           | 6           | 9           | 3               | 3                      | 97   |

1 Matrix includes only students residing in the San Rafael ES Preference Area

**SECTION THREE – DISTRICT WIDE STUDENT POPULATION PROJECTION**

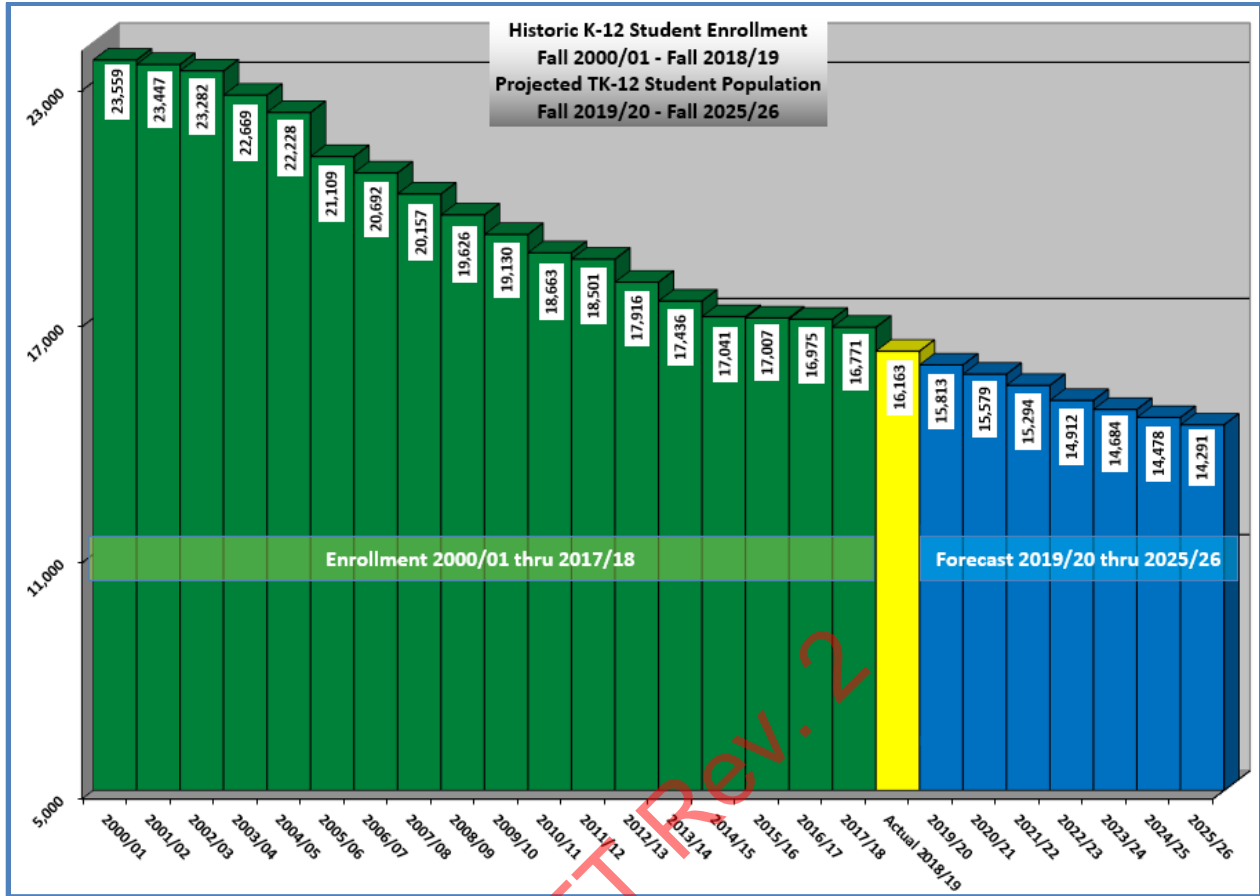
The student population is projected out seven years for each of the study areas, attendance areas and for the entire Pasadena Unified School District. The District Wide Summary enables the District to see a broad overview of future population shifts and what impact these shifts may have on existing and future facilities. Each attendance area is summarized to give a more local view of population changes and identify variances in the district. The study area listings enable the District to monitor student population growth or decline in neighborhood areas within the District.

Together, these forecast summaries; present the means for identifying the timing of future population shifts and overall facility adjustments needed to accommodate these shifts. At any time, study areas and their projected resident students can be shifted between schools to assist in balancing enrollment, school consolidation among various other analyses.

DRAFT Rev. 2

| DISTRICT-WIDE SUMMARY         |           |           |           |           |           |           |           |                     |           |           |           |           |           |           |           |        |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------|
| Projection Date 10/04/2018    |           |           |           |           |           |           |           |                     |           |           |           |           |           |           |           |        |
|                               | Historic  |           |           |           |           |           |           | Actual<br>2018/2019 | Projected |           |           |           |           |           |           |        |
|                               | 2011/2012 | 2012/2013 | 2013/2014 | 2014/2015 | 2015/2016 | 2016/2017 | 2017/2018 |                     | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |        |
| TK                            | 0         | 85        | 103       | 158       | 146       | 213       | 210       | 153                 | 153       | 149       | 150       | 133       | 153       | 153       | 153       |        |
| K                             | 1,560     | 1,364     | 1,387     | 1,239     | 1,324     | 1,251     | 1,212     | 1,122               | 1,124     | 1,094     | 1,102     | 975       | 1,122     | 1,122     | 1,122     |        |
| 1                             | 1,512     | 1,517     | 1,386     | 1,399     | 1,240     | 1,291     | 1,230     | 1,175               | 1,097     | 1,098     | 1,068     | 1,076     | 954       | 1,097     | 1,097     |        |
| 2                             | 1,399     | 1,397     | 1,396     | 1,308     | 1,328     | 1,190     | 1,252     | 1,173               | 1,130     | 1,057     | 1,057     | 1,029     | 1,037     | 920       | 1,057     |        |
| 3                             | 1,394     | 1,303     | 1,333     | 1,315     | 1,280     | 1,301     | 1,159     | 1,221               | 1,147     | 1,106     | 1,035     | 1,035     | 1,008     | 1,016     | 902       |        |
| 4                             | 1,317     | 1,306     | 1,227     | 1,274     | 1,300     | 1,269     | 1,277     | 1,108               | 1,199     | 1,126     | 1,086     | 1,017     | 1,016     | 991       | 998       |        |
| 5                             | 1,344     | 1,229     | 1,264     | 1,177     | 1,279     | 1,256     | 1,217     | 1,228               | 1,067     | 1,153     | 1,085     | 1,047     | 980       | 980       | 956       |        |
| 6                             | 1,229     | 1,240     | 1,099     | 1,155     | 1,126     | 1,186     | 1,163     | 1,111               | 1,133     | 983       | 1,065     | 1,002     | 967       | 909       | 905       |        |
| 7                             | 1,265     | 1,201     | 1,207     | 1,057     | 1,150     | 1,120     | 1,175     | 1,109               | 1,091     | 1,110     | 964       | 1,043     | 983       | 948       | 890       |        |
| 8                             | 1,288     | 1,230     | 1,165     | 1,169     | 1,029     | 1,133     | 1,090     | 1,104               | 1,075     | 1,055     | 1,075     | 934       | 1,012     | 952       | 921       |        |
| 9                             | 1,243     | 1,203     | 1,147     | 1,095     | 1,105     | 1,019     | 1,084     | 1,015               | 1,061     | 1,031     | 1,012     | 1,032     | 894       | 970       | 909       |        |
| 10                            | 1,277     | 1,188     | 1,143     | 1,102     | 1,079     | 1,107     | 1,016     | 1,043               | 1,002     | 1,048     | 1,017     | 998       | 1,018     | 881       | 958       |        |
| 11                            | 1,184     | 1,185     | 1,090     | 1,095     | 1,052     | 1,048     | 1,097     | 937                 | 1,009     | 967       | 1,013     | 981       | 964       | 983       | 852       |        |
| 12                            | 1,147     | 1,112     | 1,108     | 1,045     | 1,047     | 1,038     | 1,019     | 1,044               | 906       | 978       | 938       | 981       | 953       | 933       | 952       |        |
| Sub Total (Resident Students) | TK-5      | 8,526     | 8,201     | 8,096     | 7,870     | 7,897     | 7,771     | 7,557               | 7,180     | 6,916     | 6,782     | 6,583     | 6,312     | 6,270     | 6,278     | 6,284  |
|                               | 6-8       | 3,782     | 3,671     | 3,471     | 3,381     | 3,305     | 3,439     | 3,428               | 3,324     | 3,299     | 3,148     | 3,105     | 2,979     | 2,962     | 2,810     | 2,715  |
|                               | 9-12      | 4,851     | 4,688     | 4,488     | 4,337     | 4,283     | 4,212     | 4,216               | 4,039     | 3,979     | 4,024     | 3,980     | 3,992     | 3,828     | 3,768     | 3,671  |
|                               | TK-12     | 17,159    | 16,560    | 16,055    | 15,588    | 15,485    | 15,422    | 15,201              | 14,543    | 14,193    | 13,953    | 13,668    | 13,282    | 13,060    | 12,855    | 12,670 |
| Out of District Students      | TK-5      | 216       | 272       | 286       | 359       | 407       | 406       | 434                 | 460       | 460       | 460       | 460       | 460       | 460       | 460       | 460    |
|                               | 6-8       | 64        | 58        | 67        | 78        | 84        | 96        | 122                 | 162       | 162       | 162       | 162       | 162       | 162       | 162       | 162    |
|                               | 9-12      | 86        | 84        | 89        | 95        | 80        | 94        | 113                 | 135       | 135       | 135       | 135       | 135       | 135       | 135       | 135    |
|                               | TK-12     | 366       | 414       | 442       | 532       | 571       | 596       | 669                 | 757       | 757       | 757       | 757       | 757       | 757       | 757       | 757    |
| Special Education Students    | TK-5      | 275       | 289       | 252       | 270       | 271       | 290       | 240                 | 195       | 188       | 184       | 179       | 171       | 170       | 170       | 171    |
|                               | 6-8       | 187       | 168       | 185       | 181       | 179       | 173       | 213                 | 177       | 176       | 168       | 165       | 159       | 158       | 150       | 145    |
|                               | 9-12      | 234       | 239       | 246       | 246       | 260       | 278       | 245                 | 244       | 240       | 243       | 240       | 241       | 231       | 228       | 222    |
|                               | TK-12     | 696       | 696       | 683       | 697       | 710       | 741       | 698                 | 616       | 604       | 595       | 585       | 571       | 559       | 548       | 537    |
| Unmatched Students            | TK-5      | 11        | 5         | 3         | 4         | 6         | 0         | 3                   | 9         | 9         | 9         | 9         | 9         | 9         | 9         | 9      |
|                               | 6-8       | 1         | 2         | 1         | 0         | 1         | 0         | 0                   | 4         | 4         | 4         | 4         | 4         | 4         | 4         | 4      |
|                               | 9-12      | 0         | 0         | 5         | 0         | 0         | 0         | 0                   | 4         | 4         | 4         | 4         | 4         | 4         | 4         | 4      |
|                               | TK-12     | 12        | 7         | 9         | 4         | 7         | 0         | 3                   | 17        | 17        | 17        | 17        | 17        | 17        | 17        | 17     |
| C.I.S.                        | 9-12      | 268       | 239       | 247       | 220       | 234       | 216       | 200                 | 230       | 227       | 229       | 227       | 227       | 218       | 215       | 209    |
| Total Student Enrollment      | TK-5      | 9,028     | 8,767     | 8,637     | 8,503     | 8,581     | 8,467     | 8,234               | 7,844     | 7,573     | 7,435     | 7,231     | 6,953     | 6,909     | 6,917     | 6,924  |
|                               | 6-8       | 4,034     | 3,899     | 3,724     | 3,640     | 3,569     | 3,708     | 3,763               | 3,667     | 3,641     | 3,481     | 3,436     | 3,303     | 3,286     | 3,125     | 3,026  |
|                               | 9-12      | 5,439     | 5,250     | 5,075     | 4,898     | 4,857     | 4,800     | 4,774               | 4,652     | 4,584     | 4,635     | 4,586     | 4,599     | 4,416     | 4,349     | 4,240  |
|                               | K-12      | 18,501    | 17,916    | 17,436    | 17,041    | 17,007    | 16,975    | 16,771              | 16,163    | 15,798    | 15,551    | 15,253    | 14,855    | 14,611    | 14,391    | 14,190 |
| Annual Change in Enrollment   | TK-5      | -261      | -130      | -134      | 78        | -114      | -233      | -390                | -271      | -138      | -204      | -278      | -43       | 8         | 7         |        |
|                               | 6-8       | -135      | -175      | -84       | -71       | 139       | 55        | -96                 | -26       | -159      | -45       | -133      | -17       | -160      | -99       |        |
|                               | 9-12      | -189      | -175      | -177      | -41       | -57       | -26       | -122                | -68       | 51        | -49       | 13        | -183      | -68       | -108      |        |
|                               | TK-12     | -585      | -480      | -395      | -34       | -32       | -204      | -608                | -365      | -246      | -298      | -398      | -244      | -220      | -201      |        |

Notes regarding District Summary are on Page 18

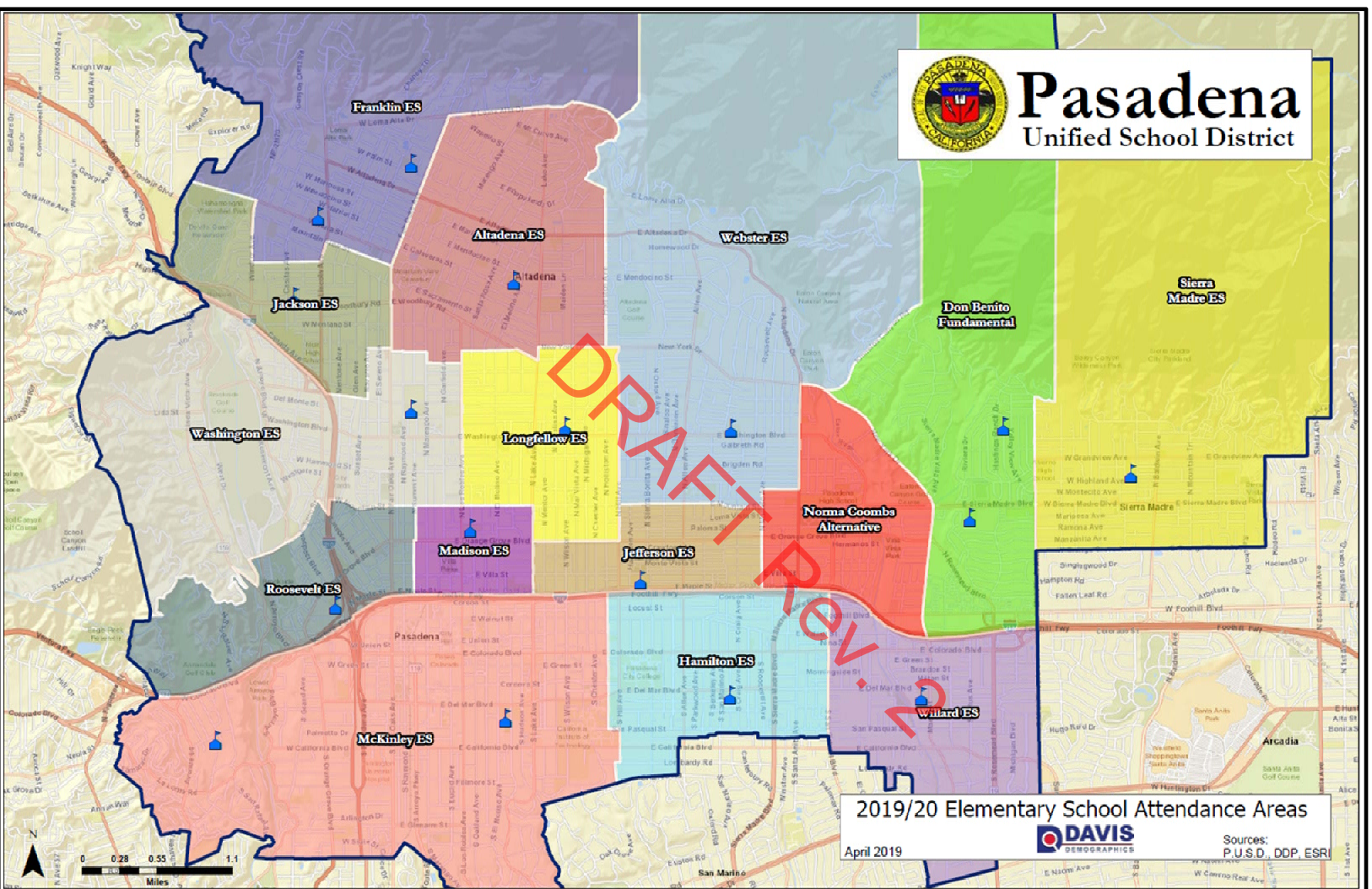


**District-Wide Summary Notes**

- Students attending the Focus Point, Burbank Special, PALS, Home/Hospital and Non-Public Schools are excluded from the District-Wide Summary.
- There are 160 TK students. 153 resident and 7 outside of the district boundaries.
- In 2018/19 there were approximately 616 special education students.
- There are 230 Independent Study students. 205 students attending CIS and 25 student attending Rose City HS.
- There are 816 pre-kindergarten students not included in the projections

SECTION FOUR – ATTENDANCE AREA PROJECTIONS BY RESIDENCE

Elementary School Attendance Areas



Elementary School Forecast by Residence

| Attendance Area Altadena ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|-----------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                             | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                             | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                          | 15       | 11      | 11      | 9                         | 9                           | 9       | 9       | 9       | 9       | 9       | 9       |
| K                           | 92       | 90      | 70      | 92                        | 100                         | 91      | 90      | 83      | 92      | 92      | 92      |
| 1                           | 92       | 94      | 92      | 69                        | 93                          | 101     | 92      | 91      | 84      | 93      | 93      |
| 2                           | 88       | 90      | 99      | 84                        | 68                          | 91      | 99      | 90      | 89      | 82      | 91      |
| 3                           | 110      | 86      | 85      | 103                       | 83                          | 67      | 90      | 98      | 89      | 88      | 81      |
| 4                           | 115      | 101     | 86      | 79                        | 98                          | 79      | 64      | 86      | 93      | 85      | 84      |
| 5                           | 105      | 106     | 91      | 96                        | 77                          | 95      | 77      | 62      | 83      | 90      | 82      |
| TK-5                        | 617      | 578     | 534     | 532                       | 527                         | 533     | 520     | 518     | 539     | 539     | 532     |

| Attendance Area Don Benito ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|-------------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                               | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                               | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                            | 1        | 4       | 3       | 5                         | 5                           | 5       | 5       | 5       | 5       | 5       | 5       |
| K                             | 36       | 33      | 45      | 35                        | 39                          | 38      | 37      | 31      | 35      | 35      | 35      |
| 1                             | 23       | 35      | 33      | 42                        | 34                          | 38      | 36      | 36      | 30      | 34      | 34      |
| 2                             | 25       | 27      | 34      | 27                        | 41                          | 33      | 37      | 35      | 34      | 29      | 33      |
| 3                             | 28       | 30      | 22      | 30                        | 26                          | 39      | 31      | 35      | 34      | 33      | 28      |
| 4                             | 41       | 26      | 32      | 24                        | 31                          | 26      | 40      | 32      | 36      | 35      | 34      |
| 5                             | 28       | 40      | 26      | 28                        | 23                          | 29      | 25      | 38      | 31      | 34      | 33      |
| TK-5                          | 182      | 195     | 195     | 191                       | 198                         | 208     | 211     | 212     | 205     | 205     | 201     |

| Attendance Area Franklin ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|-----------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                             | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                             | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                          | 6        | 16      | 16      | 4                         | 4                           | 4       | 4       | 4       | 4       | 4       | 4       |
| K                           | 89       | 67      | 68      | 50                        | 55                          | 50      | 50      | 47      | 50      | 50      | 50      |
| 1                           | 63       | 83      | 66      | 63                        | 48                          | 53      | 48      | 47      | 44      | 48      | 48      |
| 2                           | 81       | 52      | 74      | 65                        | 57                          | 43      | 47      | 43      | 42      | 40      | 43      |
| 3                           | 82       | 78      | 56      | 70                        | 64                          | 56      | 42      | 47      | 43      | 42      | 39      |
| 4                           | 66       | 89      | 72      | 55                        | 70                          | 64      | 56      | 42      | 47      | 43      | 42      |
| 5                           | 82       | 67      | 91      | 70                        | 55                          | 70      | 64      | 56      | 42      | 47      | 43      |
| TK-5                        | 469      | 452     | 443     | 377                       | 353                         | 340     | 312     | 286     | 272     | 273     | 268     |

| Attendance Area Hamilton ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|-----------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                             | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                             | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                          | 4        | 15      | 12      | 14                        | 14                          | 14      | 14      | 14      | 14      | 14      | 14      |
| K                           | 88       | 79      | 75      | 84                        | 90                          | 88      | 86      | 74      | 84      | 84      | 84      |
| 1                           | 77       | 88      | 70      | 84                        | 84                          | 90      | 88      | 86      | 74      | 84      | 84      |
| 2                           | 73       | 72      | 83      | 74                        | 82                          | 82      | 88      | 85      | 84      | 72      | 82      |
| 3                           | 68       | 78      | 75      | 80                        | 76                          | 83      | 83      | 89      | 87      | 85      | 73      |
| 4                           | 60       | 73      | 73      | 68                        | 78                          | 73      | 81      | 81      | 87      | 84      | 83      |
| 5                           | 64       | 64      | 72      | 69                        | 68                          | 78      | 73      | 81      | 81      | 87      | 84      |
| TK-5                        | 434      | 469     | 460     | 473                       | 491                         | 508     | 513     | 510     | 510     | 510     | 504     |

Does not include: Inter-district transfers, special education students and students unable to be address matched.



Elementary School Forecast by Residence

| Attendance Area Jackson ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|----------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                            | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                            | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                         | 1        | 7       | 14      | 14                        | 14                          | 14      | 14      | 14      | 14      | 14      | 14      |
| K                          | 86       | 85      | 72      | 61                        | 65                          | 60      | 60      | 54      | 61      | 61      | 61      |
| 1                          | 89       | 84      | 83      | 67                        | 59                          | 63      | 58      | 57      | 52      | 59      | 59      |
| 2                          | 105      | 94      | 83      | 78                        | 67                          | 59      | 63      | 58      | 57      | 52      | 59      |
| 3                          | 80       | 100     | 91      | 78                        | 74                          | 64      | 56      | 60      | 55      | 55      | 49      |
| 4                          | 85       | 82      | 101     | 88                        | 78                          | 74      | 64      | 56      | 60      | 55      | 55      |
| 5                          | 98       | 81      | 83      | 92                        | 85                          | 75      | 71      | 61      | 53      | 57      | 53      |
| TK-5                       | 544      | 533     | 527     | 478                       | 442                         | 408     | 385     | 360     | 352     | 352     | 349     |

| Attendance Area Jefferson ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|------------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                              | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                              | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                           | 11       | 14      | 12      | 11                        | 11                          | 11      | 11      | 11      | 11      | 11      | 11      |
| K                            | 79       | 72      | 66      | 61                        | 59                          | 59      | 59      | 53      | 61      | 61      | 61      |
| 1                            | 63       | 79      | 68      | 63                        | 59                          | 58      | 57      | 57      | 51      | 59      | 59      |
| 2                            | 71       | 62      | 75      | 65                        | 61                          | 57      | 55      | 55      | 55      | 49      | 57      |
| 3                            | 62       | 64      | 61      | 68                        | 61                          | 56      | 53      | 51      | 51      | 51      | 46      |
| 4                            | 77       | 68      | 62      | 62                        | 70                          | 62      | 58      | 54      | 53      | 53      | 53      |
| 5                            | 60       | 62      | 63      | 61                        | 56                          | 63      | 56      | 52      | 49      | 48      | 47      |
| TK-5                         | 423      | 421     | 407     | 391                       | 376                         | 366     | 349     | 334     | 331     | 332     | 334     |

| Attendance Area Longfellow ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|-------------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                               | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                               | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                            | 10       | 21      | 16      | 15                        | 15                          | 15      | 15      | 15      | 15      | 15      | 15      |
| K                             | 84       | 76      | 91      | 71                        | 68                          | 64      | 67      | 59      | 71      | 71      | 71      |
| 1                             | 83       | 85      | 84      | 94                        | 75                          | 71      | 67      | 70      | 61      | 75      | 75      |
| 2                             | 83       | 78      | 74      | 76                        | 86                          | 68      | 65      | 61      | 64      | 56      | 68      |
| 3                             | 100      | 82      | 86      | 74                        | 78                          | 88      | 70      | 67      | 63      | 66      | 58      |
| 4                             | 73       | 88      | 88      | 80                        | 71                          | 75      | 85      | 67      | 64      | 60      | 63      |
| 5                             | 77       | 76      | 97      | 81                        | 82                          | 73      | 77      | 86      | 68      | 65      | 61      |
| TK-5                          | 510      | 506     | 536     | 491                       | 474                         | 453     | 444     | 424     | 406     | 407     | 410     |

| Attendance Area Madison ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|----------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                            | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                            | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                         | 26       | 32      | 19      | 18                        | 18                          | 18      | 18      | 18      | 18      | 18      | 18      |
| K                          | 141      | 132     | 130     | 116                       | 112                         | 108     | 108     | 94      | 116     | 116     | 116     |
| 1                          | 152      | 142     | 120     | 132                       | 114                         | 109     | 105     | 106     | 92      | 114     | 114     |
| 2                          | 145      | 144     | 131     | 115                       | 124                         | 107     | 103     | 99      | 100     | 86      | 107     |
| 3                          | 147      | 140     | 131     | 119                       | 107                         | 115     | 99      | 96      | 92      | 93      | 80      |
| 4                          | 138      | 141     | 128     | 123                       | 112                         | 101     | 109     | 93      | 90      | 87      | 87      |
| 5                          | 127      | 142     | 118     | 120                       | 114                         | 104     | 94      | 101     | 87      | 84      | 81      |
| TK-5                       | 876      | 873     | 777     | 743                       | 701                         | 662     | 636     | 607     | 594     | 597     | 603     |

Does not include: Inter-district transfers, special education students and students unable to be address matched.

Elementary School Forecast by Residence

| Attendance Area McKinley ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|-----------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                             | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                             | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                          | 20       | 28      | 42      | 19                        | 19                          | 19      | 19      | 19      | 19      | 19      | 19      |
| K                           | 123      | 125     | 119     | 130                       | 136                         | 134     | 137     | 113     | 130     | 130     | 130     |
| 1                           | 95       | 109     | 108     | 105                       | 114                         | 119     | 118     | 120     | 99      | 114     | 114     |
| 2                           | 96       | 99      | 105     | 99                        | 102                         | 111     | 116     | 114     | 117     | 96      | 111     |
| 3                           | 95       | 94      | 90      | 103                       | 95                          | 98      | 107     | 111     | 110     | 112     | 93      |
| 4                           | 79       | 94      | 100     | 78                        | 101                         | 93      | 96      | 104     | 109     | 108     | 110     |
| 5                           | 89       | 79      | 92      | 97                        | 77                          | 100     | 92      | 95      | 103     | 108     | 107     |
| TK-5                        | 597      | 628     | 656     | 631                       | 644                         | 674     | 684     | 677     | 687     | 687     | 683     |

| Attendance Area Norma Coombs |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|------------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                              | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                              | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                           | 3        | 10      | 3       | 3                         | 3                           | 3       | 3       | 3       | 3       | 3       | 3       |
| K                            | 33       | 34      | 41      | 28                        | 31                          | 30      | 29      | 25      | 28      | 28      | 28      |
| 1                            | 33       | 34      | 39      | 39                        | 29                          | 32      | 31      | 30      | 26      | 29      | 29      |
| 2                            | 46       | 33      | 32      | 40                        | 39                          | 29      | 32      | 31      | 30      | 25      | 29      |
| 3                            | 30       | 43      | 37      | 33                        | 41                          | 39      | 29      | 32      | 31      | 31      | 26      |
| 4                            | 45       | 36      | 42      | 30                        | 32                          | 40      | 39      | 29      | 32      | 31      | 30      |
| 5                            | 34       | 45      | 36      | 41                        | 30                          | 32      | 40      | 38      | 29      | 32      | 30      |
| TK-5                         | 224      | 235     | 230     | 214                       | 204                         | 205     | 202     | 188     | 178     | 178     | 175     |

| Attendance Area Roosevelt ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|------------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                              | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                              | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                           | 2        | 7       | 4       | 5                         | 5                           | 5       | 5       | 5       | 5       | 5       | 5       |
| K                            | 47       | 55      | 50      | 43                        | 42                          | 42      | 42      | 35      | 43      | 43      | 43      |
| 1                            | 69       | 48      | 55      | 45                        | 42                          | 41      | 40      | 41      | 34      | 42      | 42      |
| 2                            | 56       | 66      | 44      | 55                        | 43                          | 40      | 39      | 39      | 39      | 33      | 40      |
| 3                            | 57       | 48      | 55      | 45                        | 49                          | 38      | 36      | 35      | 35      | 35      | 29      |
| 4                            | 58       | 51      | 47      | 54                        | 43                          | 47      | 37      | 34      | 33      | 33      | 33      |
| 5                            | 59       | 56      | 53      | 49                        | 55                          | 43      | 47      | 37      | 34      | 34      | 33      |
| TK-5                         | 348      | 331     | 308     | 296                       | 278                         | 256     | 246     | 225     | 223     | 224     | 225     |

| Attendance Area Sierra Madre ES |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|---------------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                                 | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                                 | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| TK                              | 6        | 2       | 7       | 8                         | 8                           | 8       | 8       | 8       | 8       | 8       | 8       |
| K                               | 75       | 79      | 83      | 95                        | 70                          | 83      | 88      | 92      | 95      | 95      | 95      |
| 1                               | 79       | 76      | 80      | 85                        | 97                          | 71      | 85      | 90      | 94      | 97      | 97      |
| 2                               | 79       | 75      | 79      | 82                        | 85                          | 97      | 71      | 85      | 90      | 94      | 97      |
| 3                               | 81       | 80      | 79      | 82                        | 85                          | 88      | 100     | 74      | 87      | 92      | 97      |
| 4                               | 90       | 83      | 90      | 80                        | 86                          | 89      | 92      | 105     | 77      | 92      | 97      |
| 5                               | 99       | 85      | 83      | 85                        | 77                          | 83      | 85      | 88      | 101     | 74      | 88      |
| TK-5                            | 509      | 480     | 501     | 517                       | 507                         | 518     | 529     | 541     | 552     | 552     | 578     |

Does not include: Inter-district transfers, special education students and students unable to be address matched.

## Elementary School Forecast by Residence

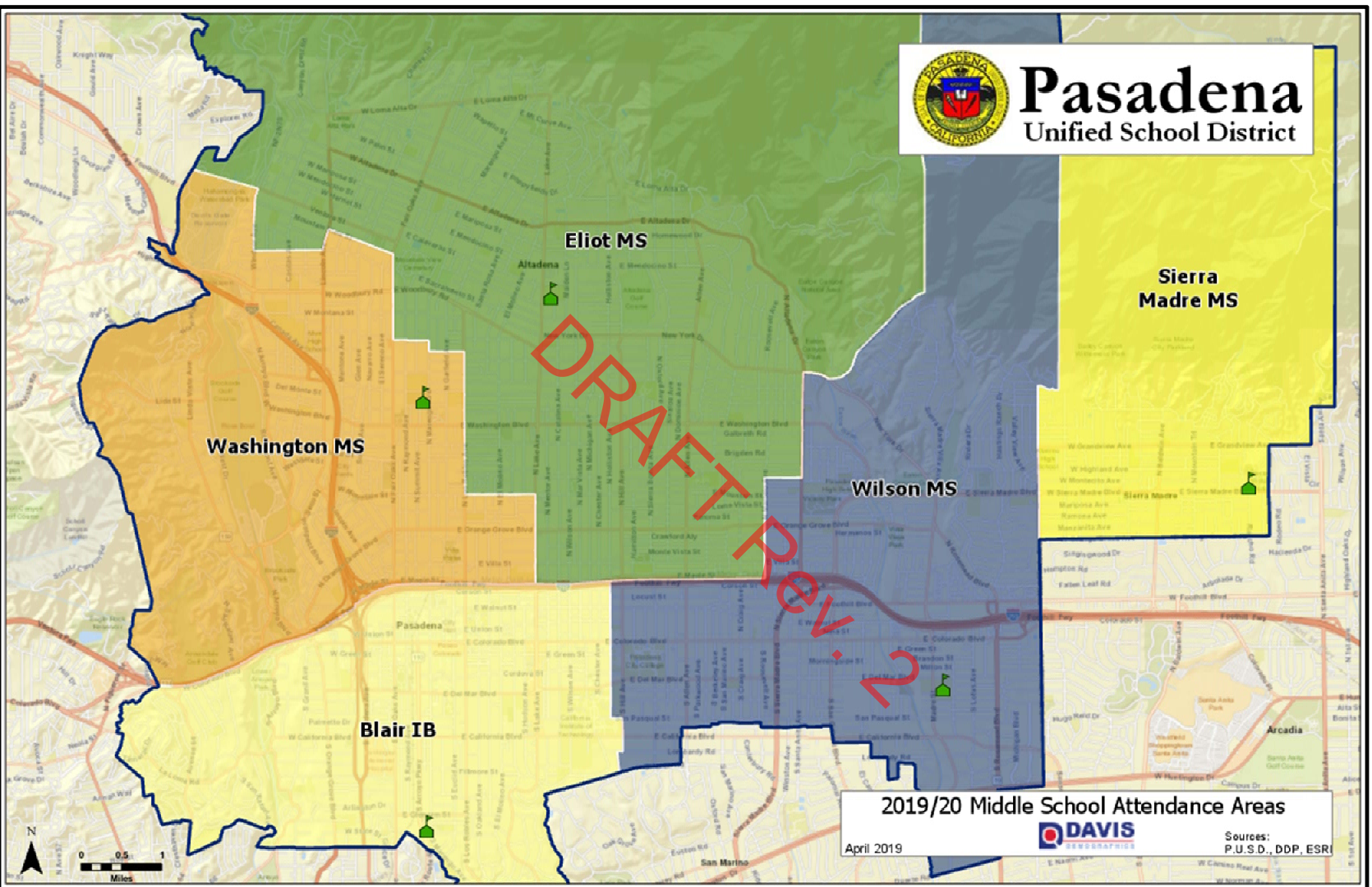
| Attendance Area Washington ES |          |         |         |         |                             |         |         |         |         |         | Projection Date 10/3/2018 |
|-------------------------------|----------|---------|---------|---------|-----------------------------|---------|---------|---------|---------|---------|---------------------------|
|                               | Historic |         |         | ACTUAL  | Projected Resident Students |         |         |         |         |         |                           |
|                               | 2015/16  | 2016/17 | 2017/18 | 2018/19 | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26                   |
| TK                            | 13       | 16      | 19      | 11      | 11                          | 11      | 11      | 11      | 11      | 11      | 11                        |
| K                             | 137      | 137     | 123     | 134     | 131                         | 128     | 129     | 109     | 134     | 134     | 134                       |
| 1                             | 152      | 130     | 139     | 148     | 129                         | 125     | 123     | 124     | 105     | 129     | 129                       |
| 2                             | 164      | 142     | 132     | 160     | 142                         | 124     | 120     | 118     | 119     | 101     | 124                       |
| 3                             | 148      | 159     | 133     | 158     | 155                         | 138     | 120     | 117     | 114     | 115     | 98                        |
| 4                             | 161      | 143     | 137     | 154     | 149                         | 146     | 130     | 113     | 110     | 107     | 109                       |
| 5                             | 143      | 159     | 124     | 166     | 145                         | 140     | 137     | 122     | 106     | 103     | 101                       |
| TK-5                          | 918      | 886     | 807     | 931     | 861                         | 811     | 770     | 713     | 699     | 700     | 704                       |

| Attendance Area Webster ES |          |         |         |         |                             |         |         |         |         |         | Projection Date 10/3/2018 |
|----------------------------|----------|---------|---------|---------|-----------------------------|---------|---------|---------|---------|---------|---------------------------|
|                            | Historic |         |         | ACTUAL  | Projected Resident Students |         |         |         |         |         |                           |
|                            | 2015/16  | 2016/17 | 2017/18 | 2018/19 | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26                   |
| TK                         | 6        | 6       | 10      | 8       | 8                           | 8       | 8       | 8       | 8       | 8       | 8                         |
| K                          | 96       | 73      | 68      | 58      | 58                          | 54      | 55      | 49      | 58      | 58      | 58                        |
| 1                          | 71       | 94      | 76      | 65      | 57                          | 57      | 53      | 55      | 49      | 57      | 57                        |
| 2                          | 103      | 63      | 89      | 74      | 61                          | 54      | 54      | 50      | 52      | 46      | 54                        |
| 3                          | 90       | 97      | 56      | 92      | 71                          | 59      | 52      | 52      | 48      | 50      | 44                        |
| 4                          | 100      | 87      | 94      | 61      | 92                          | 71      | 59      | 52      | 52      | 48      | 50                        |
| 5                          | 90       | 90      | 83      | 94      | 58                          | 87      | 68      | 56      | 49      | 49      | 46                        |
| TK-5                       | 556      | 510     | 476     | 452     | 405                         | 390     | 349     | 321     | 315     | 316     | 317                       |

| Attendance Area Willard ES |          |         |         |         |                             |         |         |         |         |         | Projection Date 10/3/2018 |
|----------------------------|----------|---------|---------|---------|-----------------------------|---------|---------|---------|---------|---------|---------------------------|
|                            | Historic |         |         | ACTUAL  | Projected Resident Students |         |         |         |         |         |                           |
|                            | 2015/16  | 2016/17 | 2017/18 | 2018/19 | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26                   |
| TK                         | 9        | 12      | 12      | 9       | 9                           | 9       | 9       | 9       | 9       | 9       | 9                         |
| K                          | 82       | 77      | 78      | 64      | 69                          | 67      | 66      | 59      | 64      | 64      | 64                        |
| 1                          | 73       | 78      | 84      | 74      | 64                          | 69      | 67      | 66      | 59      | 64      | 64                        |
| 2                          | 77       | 68      | 87      | 79      | 74                          | 64      | 69      | 67      | 66      | 59      | 64                        |
| 3                          | 72       | 85      | 73      | 86      | 83                          | 78      | 67      | 72      | 70      | 69      | 62                        |
| 4                          | 63       | 77      | 88      | 72      | 89                          | 85      | 80      | 69      | 74      | 72      | 71                        |
| 5                          | 83       | 61      | 72      | 79      | 67                          | 82      | 80      | 74      | 64      | 69      | 67                        |
| TK-5                       | 459      | 458     | 494     | 463     | 454                         | 454     | 437     | 417     | 407     | 407     | 402                       |

Does not include: Inter-district transfers, special education students and students unable to be address matched.

Middle School Attendance Areas



Middle School Forecast by Residence

| Attendance Area Blair IB |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|--------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                          | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                          | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| K                        | 123      | 125     | 119     | 130                       | 136                         | 134     | 137     | 113     | 130     | 130     | 130     |
| 1                        | 95       | 109     | 108     | 105                       | 114                         | 119     | 118     | 120     | 99      | 114     | 114     |
| 2                        | 96       | 99      | 105     | 99                        | 102                         | 111     | 116     | 114     | 117     | 96      | 111     |
| 3                        | 95       | 94      | 90      | 103                       | 95                          | 98      | 107     | 111     | 110     | 112     | 93      |
| 4                        | 79       | 94      | 100     | 78                        | 101                         | 93      | 96      | 104     | 109     | 108     | 110     |
| 5                        | 89       | 79      | 92      | 97                        | 77                          | 100     | 92      | 95      | 103     | 108     | 107     |
| 6                        | 77       | 93      | 72      | 78                        | 91                          | 73      | 94      | 87      | 89      | 97      | 102     |
| 7                        | 88       | 76      | 88      | 67                        | 74                          | 87      | 69      | 89      | 82      | 85      | 92      |
| 8                        | 72       | 85      | 72      | 88                        | 66                          | 73      | 85      | 68      | 87      | 81      | 83      |
| K-5                      | 577      | 600     | 614     | 612                       | 625                         | 655     | 665     | 658     | 668     | 668     | 664     |
| 6-8                      | 237      | 254     | 232     | 233                       | 231                         | 232     | 248     | 244     | 259     | 263     | 277     |

| Attendance Area Eliot MS |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|--------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                          | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                          | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| K                        | 440      | 378     | 363     | 332                       | 340                         | 318     | 321     | 290     | 332     | 332     | 332     |
| 1                        | 372      | 435     | 386     | 354                       | 332                         | 339     | 317     | 320     | 289     | 332     | 332     |
| 2                        | 426      | 345     | 411     | 364                       | 331                         | 312     | 320     | 299     | 302     | 272     | 312     |
| 3                        | 444      | 407     | 344     | 407                       | 357                         | 326     | 307     | 314     | 293     | 296     | 268     |
| 4                        | 431      | 433     | 402     | 337                       | 401                         | 352     | 321     | 301     | 308     | 288     | 291     |
| 5                        | 414      | 401     | 425     | 402                       | 327                         | 388     | 341     | 312     | 292     | 299     | 279     |
| 6                        | 351      | 379     | 392     | 380                       | 373                         | 304     | 360     | 317     | 290     | 271     | 278     |
| 7                        | 376      | 347     | 387     | 369                       | 375                         | 366     | 299     | 353     | 312     | 286     | 266     |
| 8                        | 328      | 360     | 345     | 360                       | 355                         | 361     | 352     | 287     | 340     | 300     | 275     |
| K-5                      | 2,527    | 2,399   | 2,331   | 2,196                     | 2,088                       | 2,035   | 1,927   | 1,836   | 1,816   | 1,819   | 1,813   |
| 6-8                      | 1,055    | 1,086   | 1,124   | 1,109                     | 1,103                       | 1,030   | 1,011   | 957     | 941     | 857     | 819     |

| Attendance Area Sierra Madre MS |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|---------------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                                 | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                                 | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| K                               | 75       | 79      | 83      | 95                        | 70                          | 83      | 88      | 92      | 95      | 95      | 95      |
| 1                               | 79       | 76      | 80      | 85                        | 97                          | 71      | 85      | 90      | 94      | 97      | 97      |
| 2                               | 79       | 75      | 79      | 82                        | 85                          | 97      | 71      | 85      | 90      | 94      | 97      |
| 3                               | 81       | 80      | 79      | 82                        | 85                          | 88      | 100     | 74      | 87      | 92      | 97      |
| 4                               | 90       | 83      | 90      | 80                        | 86                          | 89      | 92      | 105     | 77      | 92      | 97      |
| 5                               | 99       | 85      | 83      | 85                        | 77                          | 83      | 85      | 88      | 101     | 74      | 88      |
| 6                               | 93       | 96      | 88      | 93                        | 88                          | 80      | 86      | 89      | 92      | 105     | 77      |
| 7                               | 78       | 96      | 91      | 89                        | 93                          | 88      | 80      | 86      | 89      | 92      | 105     |
| 8                               | 64       | 78      | 92      | 83                        | 85                          | 89      | 85      | 77      | 83      | 85      | 88      |
| K-5                             | 503      | 478     | 494     | 509                       | 499                         | 510     | 521     | 533     | 544     | 544     | 570     |
| 6-8                             | 235      | 270     | 271     | 265                       | 267                         | 258     | 251     | 251     | 263     | 281     | 270     |

Does not include: Inter-district transfers, special education students and student unable to be address matched.

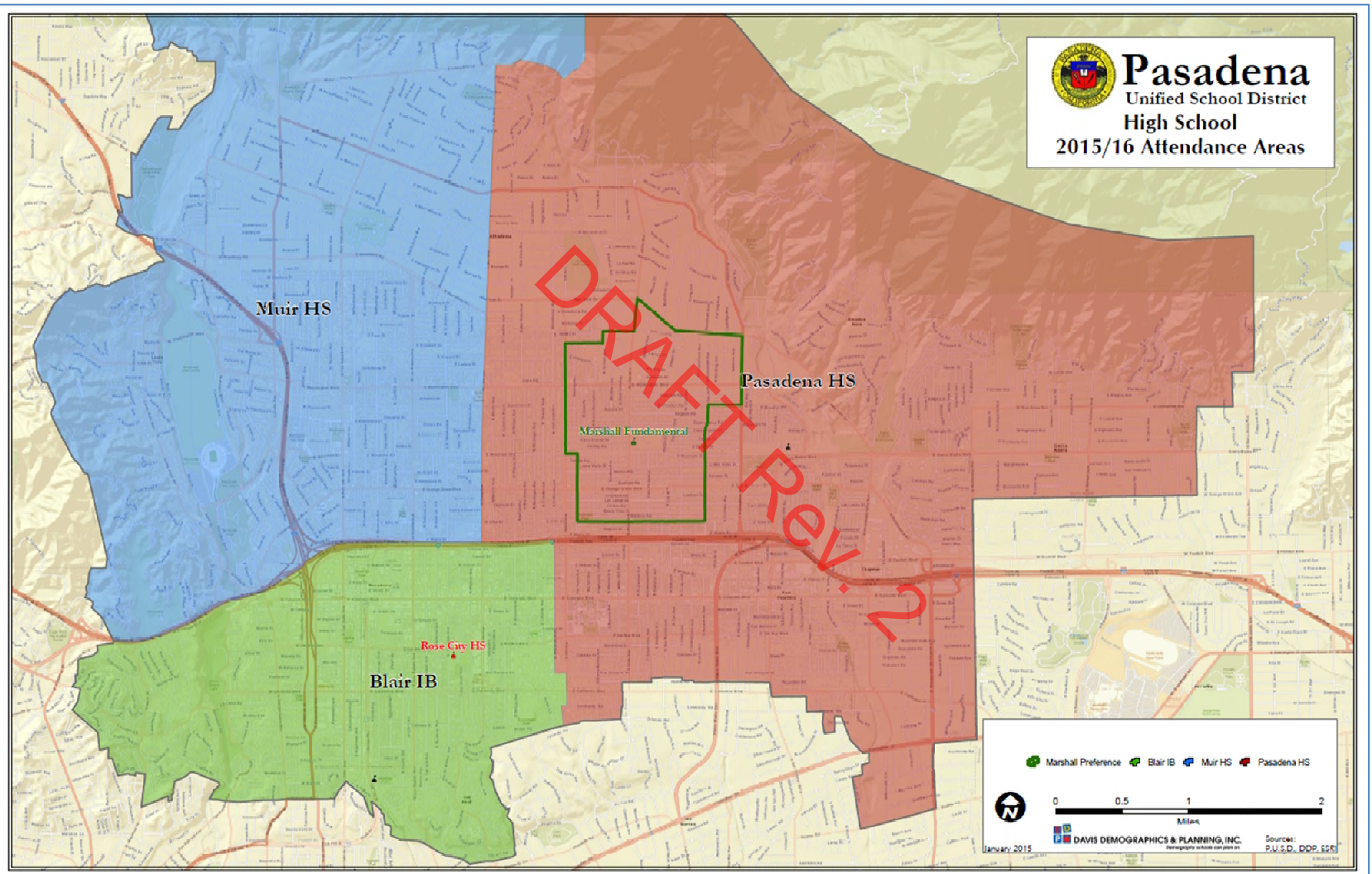
Middle School Forecast by Residence

| Attendance Area Washington MS |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|-------------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                               | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                               | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| K                             | 447      | 446     | 408     | 354                       | 350                         | 337     | 339     | 292     | 354     | 354     | 354     |
| 1                             | 488      | 436     | 430     | 392                       | 343                         | 338     | 327     | 328     | 282     | 343     | 343     |
| 2                             | 506      | 471     | 421     | 408                       | 376                         | 329     | 325     | 314     | 315     | 271     | 329     |
| 3                             | 462      | 484     | 439     | 400                       | 385                         | 355     | 310     | 307     | 296     | 297     | 256     |
| 4                             | 491      | 447     | 450     | 419                       | 381                         | 367     | 338     | 296     | 292     | 282     | 283     |
| 5                             | 468      | 481     | 411     | 427                       | 398                         | 362     | 349     | 321     | 280     | 277     | 268     |
| 6                             | 398      | 426     | 417     | 384                       | 385                         | 358     | 326     | 314     | 289     | 253     | 250     |
| 7                             | 429      | 395     | 421     | 396                       | 376                         | 376     | 350     | 319     | 307     | 282     | 247     |
| 8                             | 395      | 434     | 374     | 389                       | 383                         | 362     | 362     | 336     | 307     | 295     | 272     |
| K-5                           | 2,862    | 2,765   | 2,559   | 2,400                     | 2,233                       | 2,089   | 1,988   | 1,856   | 1,820   | 1,825   | 1,832   |
| 6-8                           | 1,222    | 1,255   | 1,212   | 1,169                     | 1,143                       | 1,095   | 1,038   | 968     | 903     | 830     | 769     |

| Attendance Area Wilson MS |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|---------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                           | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                           | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| K                         | 239      | 223     | 239     | 211                       | 229                         | 222     | 218     | 189     | 211     | 211     | 211     |
| 1                         | 206      | 235     | 226     | 239                       | 211                         | 229     | 222     | 218     | 189     | 211     | 211     |
| 2                         | 221      | 200     | 236     | 220                       | 235                         | 207     | 225     | 218     | 214     | 186     | 207     |
| 3                         | 198      | 236     | 207     | 229                       | 225                         | 239     | 211     | 229     | 222     | 218     | 189     |
| 4                         | 209      | 212     | 235     | 194                       | 229                         | 225     | 239     | 211     | 229     | 222     | 217     |
| 5                         | 209      | 210     | 206     | 217                       | 188                         | 221     | 217     | 231     | 204     | 221     | 215     |
| 6                         | 207      | 192     | 194     | 176                       | 196                         | 169     | 200     | 197     | 207     | 183     | 199     |
| 7                         | 179      | 206     | 188     | 188                       | 173                         | 193     | 167     | 197     | 193     | 204     | 180     |
| 8                         | 170      | 176     | 207     | 184                       | 187                         | 171     | 191     | 166     | 196     | 192     | 202     |
| K-5                       | 1,282    | 1,316   | 1,349   | 1,310                     | 1,317                       | 1,344   | 1,332   | 1,296   | 1,269   | 1,269   | 1,251   |
| 6-8                       | 556      | 574     | 589     | 548                       | 556                         | 533     | 557     | 559     | 596     | 579     | 581     |

Does not include: Inter-district transfers, special education students and student unable to be address matched.

High School Attendance Areas



High School Forecast by Residence

| Attendance Area Blair IB |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|--------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                          | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                          | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| K                        | 123      | 125     | 119     | 130                       | 136                         | 134     | 137     | 113     | 130     | 130     | 130     |
| 1                        | 95       | 109     | 108     | 105                       | 114                         | 119     | 118     | 120     | 99      | 114     | 114     |
| 2                        | 96       | 99      | 105     | 99                        | 102                         | 111     | 116     | 114     | 117     | 96      | 111     |
| 3                        | 95       | 94      | 90      | 103                       | 95                          | 98      | 107     | 111     | 110     | 112     | 93      |
| 4                        | 79       | 94      | 100     | 78                        | 101                         | 93      | 96      | 104     | 109     | 108     | 110     |
| 5                        | 89       | 79      | 92      | 97                        | 77                          | 100     | 92      | 95      | 103     | 108     | 107     |
| 6                        | 77       | 93      | 72      | 78                        | 91                          | 73      | 94      | 87      | 89      | 97      | 101     |
| 7                        | 88       | 76      | 88      | 67                        | 74                          | 87      | 69      | 89      | 82      | 85      | 92      |
| 8                        | 72       | 85      | 72      | 88                        | 66                          | 73      | 85      | 68      | 88      | 81      | 83      |
| 9                        | 50       | 59      | 80      | 59                        | 77                          | 57      | 63      | 74      | 59      | 76      | 70      |
| 10                       | 47       | 55      | 64      | 61                        | 56                          | 72      | 54      | 59      | 69      | 55      | 72      |
| 11                       | 42       | 57      | 58      | 56                        | 63                          | 58      | 75      | 56      | 62      | 72      | 58      |
| 12                       | 49       | 43      | 46      | 51                        | 50                          | 57      | 52      | 67      | 50      | 56      | 65      |
| K-5                      | 577      | 600     | 614     | 612                       | 625                         | 655     | 665     | 658     | 668     | 668     | 664     |
| 6-8                      | 237      | 254     | 232     | 233                       | 231                         | 232     | 248     | 244     | 259     | 263     | 277     |
| 9-12                     | 188      | 214     | 248     | 227                       | 246                         | 244     | 244     | 257     | 240     | 259     | 264     |

| Attendance Area Muir HS |          |         |         | Projection Date 10/3/2018 |                             |         |         |         |         |         |         |
|-------------------------|----------|---------|---------|---------------------------|-----------------------------|---------|---------|---------|---------|---------|---------|
|                         | Historic |         |         | ACTUAL                    | Projected Resident Students |         |         |         |         |         |         |
|                         | 2015/16  | 2016/17 | 2017/18 | 2018/19                   | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 |
| K                       | 676      | 631     | 596     | 533                       | 539                         | 511     | 513     | 451     | 533     | 533     | 533     |
| 1                       | 671      | 659     | 619     | 574                       | 522                         | 528     | 500     | 502     | 442     | 522     | 522     |
| 2                       | 700      | 645     | 634     | 581                       | 546                         | 498     | 503     | 477     | 479     | 421     | 498     |
| 3                       | 695      | 679     | 615     | 614                       | 558                         | 525     | 479     | 485     | 459     | 461     | 406     |
| 4                       | 699      | 672     | 642     | 586                       | 588                         | 535     | 503     | 459     | 464     | 439     | 441     |
| 5                       | 691      | 683     | 635     | 620                       | 564                         | 567     | 515     | 485     | 442     | 448     | 424     |
| 6                       | 576      | 627     | 617     | 578                       | 562                         | 510     | 515     | 467     | 440     | 402     | 407     |
| 7                       | 621      | 570     | 637     | 585                       | 568                         | 550     | 500     | 504     | 458     | 432     | 393     |
| 8                       | 561      | 607     | 545     | 593                       | 563                         | 545     | 528     | 480     | 484     | 439     | 415     |
| 9                       | 615      | 565     | 586     | 545                       | 593                         | 559     | 544     | 527     | 478     | 484     | 438     |
| 10                      | 589      | 617     | 550     | 567                       | 536                         | 584     | 551     | 534     | 518     | 469     | 476     |
| 11                      | 633      | 572     | 621     | 531                       | 558                         | 527     | 574     | 540     | 525     | 510     | 462     |
| 12                      | 595      | 620     | 559     | 582                       | 510                         | 537     | 507     | 553     | 520     | 504     | 490     |
| K-5                     | 4,132    | 3,969   | 3,741   | 3,508                     | 3,317                       | 3,163   | 3,013   | 2,858   | 2,819   | 2,824   | 2,824   |
| 6-8                     | 1,758    | 1,804   | 1,799   | 1,756                     | 1,693                       | 1,605   | 1,543   | 1,450   | 1,382   | 1,273   | 1,214   |
| 9-12                    | 2,432    | 2,374   | 2,316   | 2,225                     | 2,198                       | 2,207   | 2,175   | 2,154   | 2,041   | 1,967   | 1,867   |

Does not include: Inter-district transfers, special education students and student unable to be address matched



## High School Forecast by Residence

| Attendance Area Pasadena HS |          |         |         |         |                             |         |         |         |         |         | Projection Date 10/3/2018 |
|-----------------------------|----------|---------|---------|---------|-----------------------------|---------|---------|---------|---------|---------|---------------------------|
|                             | Historic |         |         | ACTUAL  | Projected Resident Students |         |         |         |         |         |                           |
|                             | 2015/16  | 2016/17 | 2017/18 | 2018/19 | 2019/20                     | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26                   |
| K                           | 525      | 495     | 497     | 459     | 450                         | 449     | 453     | 412     | 459     | 459     | 459                       |
| 1                           | 474      | 523     | 503     | 496     | 460                         | 451     | 450     | 453     | 413     | 460     | 460                       |
| 2                           | 532      | 446     | 513     | 493     | 482                         | 448     | 438     | 438     | 441     | 402     | 448                       |
| 3                           | 490      | 528     | 454     | 504     | 494                         | 483     | 449     | 439     | 439     | 443     | 404                       |
| 4                           | 522      | 503     | 535     | 444     | 509                         | 498     | 487     | 454     | 443     | 444     | 447                       |
| 5                           | 499      | 494     | 490     | 511     | 425                         | 486     | 477     | 467     | 435     | 424     | 426                       |
| 6                           | 473      | 466     | 474     | 455     | 480                         | 400     | 457     | 449     | 438     | 410     | 396                       |
| 7                           | 441      | 474     | 450     | 457     | 449                         | 473     | 395     | 450     | 443     | 432     | 405                       |
| 8                           | 396      | 441     | 473     | 423     | 447                         | 438     | 462     | 386     | 441     | 433     | 423                       |
| 9                           | 440      | 395     | 418     | 411     | 392                         | 414     | 405     | 431     | 357     | 411     | 400                       |
| 10                          | 443      | 435     | 402     | 415     | 411                         | 391     | 412     | 405     | 430     | 356     | 410                       |
| 11                          | 377      | 419     | 418     | 350     | 387                         | 383     | 364     | 385     | 377     | 401     | 332                       |
| 12                          | 403      | 375     | 414     | 411     | 345                         | 384     | 380     | 361     | 383     | 373     | 397                       |
| K-5                         | 3,042    | 2,989   | 2,992   | 2,907   | 2,820                       | 2,814   | 2,754   | 2,663   | 2,630   | 2,632   | 2,643                     |
| 6-8                         | 1,310    | 1,381   | 1,397   | 1,335   | 1,376                       | 1,311   | 1,314   | 1,285   | 1,322   | 1,275   | 1,224                     |
| 9-12                        | 1,663    | 1,624   | 1,652   | 1,587   | 1,535                       | 1,573   | 1,561   | 1,582   | 1,547   | 1,541   | 1,539                     |

Does not include: Inter-district transfers, special education students and student unable to be address matched

**APPENDIX A – PUSD STUDENT DEMOGRAPHIC SUMMARY**

Breakdown of reported race and ethnicity gathered from PUSD student records for the 2013/14 to 2018/19 school years.

| Reported Race                     |               |       |               |       |               |       |               |       |               |       |               |       |
|-----------------------------------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|
|                                   | 2013/14       |       | 2014/15       |       | 2015/16       |       | 2016/17       |       | 2017/18       |       | 2018/19       |       |
| American Indian or Alaskan Native | 632           | 3.6%  | 573           | 3.3%  | 533           | 3.1%  | 510           | 3.0%  | 510           | 2.9%  | 446           | 2.7%  |
| Armenian/Converts to White        | 169           | 1.0%  | 190           | 1.1%  | 165           | 1.0%  | 216           | 1.3%  | 226           | 1.3%  | 210           | 1.3%  |
| Asian Indian                      | 84            | 0.5%  | 98            | 0.6%  | 109           | 0.6%  | 106           | 0.6%  | 128           | 0.7%  | 115           | 0.7%  |
| Black or African American         | 3,021         | 17.3% | 2,839         | 16.6% | 2,725         | 16.0% | 2,678         | 15.8% | 2,734         | 15.4% | 2,442         | 15.0% |
| Cambodian                         | 13            | 0.1%  | 13            | 0.1%  | 12            | 0.1%  | 11            | 0.1%  | 13            | 0.1%  | 14            | 0.1%  |
| Chinese                           | 391           | 2.2%  | 441           | 2.6%  | 484           | 2.8%  | 502           | 3.0%  | 548           | 3.1%  | 552           | 3.4%  |
| Filipino                          | 403           | 2.3%  | 394           | 2.3%  | 404           | 2.4%  | 421           | 2.5%  | 437           | 2.5%  | 405           | 2.5%  |
| Guamanian                         | 3             | 0.0%  | 5             | 0.0%  | 5             | 0.0%  | 4             | 0.0%  | 2             | 0.0%  | 3             | 0.0%  |
| Hawaiian                          | 13            | 0.1%  | 20            | 0.1%  | 23            | 0.1%  | 21            | 0.1%  | 20            | 0.1%  | 12            | 0.1%  |
| Hmong                             | 2             | 0.0%  | 2             | 0.0%  | 2             | 0.0%  | 0             | 0.0%  | 1             | 0.0%  | 0             | 0.0%  |
| Japanese                          | 113           | 0.6%  | 119           | 0.7%  | 113           | 0.7%  | 119           | 0.7%  | 130           | 0.7%  | 119           | 0.7%  |
| Korean                            | 212           | 1.2%  | 204           | 1.2%  | 186           | 1.1%  | 185           | 1.1%  | 212           | 1.2%  | 179           | 1.1%  |
| Laotian                           | 27            | 0.2%  | 25            | 0.1%  | 24            | 0.1%  | 20            | 0.1%  | 15            | 0.1%  | 11            | 0.1%  |
| Other Asian                       | 73            | 0.4%  | 88            | 0.5%  | 96            | 0.6%  | 101           | 0.6%  | 105           | 0.6%  | 98            | 0.6%  |
| Other Pacific Islander            | 35            | 0.2%  | 40            | 0.2%  | 35            | 0.2%  | 34            | 0.2%  | 33            | 0.2%  | 33            | 0.2%  |
| Refuse to state                   | 595           | 3.4%  | 562           | 3.3%  | 467           | 2.7%  | 393           | 2.3%  | 418           | 2.3%  | 396           | 2.4%  |
| Samoan                            | 2             | 0.0%  | 2             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  |
| Tahitian                          | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 0             | 0.0%  |
| Vietnamese                        | 62            | 0.4%  | 60            | 0.4%  | 62            | 0.4%  | 64            | 0.4%  | 60            | 0.3%  | 54            | 0.3%  |
| White                             | 11,600        | 66.5% | 11,431        | 66.8% | 11,560        | 68.0% | 11,588        | 68.3% | 12,203        | 68.5% | 11,172        | 68.7% |
| No Data                           | 0             | 0.0%  | 0             | 0.0%  | 0             | 0.0%  | 0             | 0.0%  | 8             | 0.0%  | 0             | 0.0%  |
| <b>Total</b>                      | <b>17,451</b> |       | <b>17,107</b> |       | <b>17,007</b> |       | <b>16,975</b> |       | <b>17,805</b> |       | <b>16,262</b> |       |

| Reported Ethnicity     |               |       |               |       |               |       |               |       |               |       |               |       |
|------------------------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|
|                        | 2013/14       |       | 2014/15       |       | 2015/16       |       | 2016/17       |       | 2017/18       |       | 2018/19       |       |
| Hispanic or Latino     | 10,531        | 60.3% | 10,333        | 60.4% | 10,331        | 60.7% | 10,281        | 60.6% | 10,655        | 59.8% | 9,776         | 60.1% |
| Not Hispanic or Latino | 6,855         | 39.3% | 6,690         | 39.1% | 6,589         | 38.7% | 6,604         | 38.9% | 7,068         | 39.7% | 6,419         | 39.5% |
| Refused to state       | 65            | 0.4%  | 84            | 0.5%  | 87            | 0.5%  | 90            | 0.5%  | 77            | 0.4%  | 67            | 0.4%  |
| No Data                | 0             | 0.0%  | 0             | 0.0%  | 0             | 0.0%  | 0             | 0.0%  | 5             | 0.0%  | 0             | 0.0%  |
| <b>Total</b>           | <b>17,451</b> |       | <b>17,107</b> |       | <b>17,007</b> |       | <b>16,975</b> |       | <b>17,805</b> |       | <b>16,262</b> |       |

## Demographics – TK-12 Pasadena USD Students Only

|                                   |                           | Reported Race and Ethnicity |       |               |       |               |       |               |       |               |       |               |       |
|-----------------------------------|---------------------------|-----------------------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|---------------|-------|
| Race                              | Ethnicity                 | 2013/14                     |       | 2014/15       |       | 2015/16       |       | 2016/17       |       | 2017/18       |       | 2018/19       |       |
| American Indian or Alaskan Native | No not Hispanic or Latino | 71                          | 0.4%  | 71            | 0.4%  | 70            | 0.4%  | 73            | 0.4%  | 77            | 0.4%  | 60            | 0.4%  |
| American Indian or Alaskan Native | Refuse to state           | 2                           | 0.0%  | 3             | 0.0%  | 3             | 0.0%  | 3             | 0.0%  | 3             | 0.0%  | 1             | 0.0%  |
| American Indian or Alaskan Native | Yes Hispanic or Latino    | 559                         | 3.2%  | 499           | 2.9%  | 460           | 2.7%  | 434           | 2.6%  | 430           | 2.4%  | 385           | 2.4%  |
| Armenian                          | Converts to White         | 160                         | 0.9%  | 174           | 1.0%  | 146           | 0.9%  | 195           | 1.1%  | 198           | 1.1%  | 180           | 1.1%  |
| Armenian                          | Converts to White         | 9                           | 0.1%  | 16            | 0.1%  | 19            | 0.1%  | 21            | 0.1%  | 28            | 0.2%  | 30            | 0.2%  |
| Asian Indian                      | No not Hispanic or Latino | 77                          | 0.4%  | 90            | 0.5%  | 94            | 0.6%  | 89            | 0.5%  | 113           | 0.6%  | 104           | 0.6%  |
| Asian Indian                      | Refuse to state           | 0                           | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  |
| Asian Indian                      | Yes Hispanic or Latino    | 7                           | 0.0%  | 7             | 0.0%  | 14            | 0.1%  | 16            | 0.1%  | 14            | 0.1%  | 10            | 0.1%  |
| Black or African American         | No not Hispanic or Latino | 2,639                       | 15.1% | 2,453         | 14.3% | 2,315         | 13.6% | 2,253         | 13.3% | 2,305         | 12.9% | 2,043         | 12.6% |
| Black or African American         | Refuse to state           | 9                           | 0.1%  | 7             | 0.0%  | 9             | 0.1%  | 11            | 0.1%  | 12            | 0.1%  | 11            | 0.1%  |
| Black or African American         | Yes Hispanic or Latino    | 373                         | 2.1%  | 379           | 2.2%  | 400           | 2.4%  | 414           | 2.4%  | 417           | 2.3%  | 388           | 2.4%  |
| Cambodian                         | No not Hispanic or Latino | 8                           | 0.0%  | 8             | 0.0%  | 7             | 0.0%  | 6             | 0.0%  | 8             | 0.0%  | 9             | 0.1%  |
| Cambodian                         | Yes Hispanic or Latino    | 5                           | 0.0%  | 5             | 0.0%  | 5             | 0.0%  | 5             | 0.0%  | 5             | 0.0%  | 5             | 0.0%  |
| Chinese                           | No not Hispanic or Latino | 352                         | 2.0%  | 400           | 2.3%  | 441           | 2.6%  | 457           | 2.7%  | 498           | 2.8%  | 495           | 3.0%  |
| Chinese                           | Refuse to state           | 7                           | 0.0%  | 9             | 0.1%  | 10            | 0.1%  | 9             | 0.1%  | 8             | 0.0%  | 11            | 0.1%  |
| Chinese                           | Yes Hispanic or Latino    | 32                          | 0.2%  | 32            | 0.2%  | 33            | 0.2%  | 36            | 0.2%  | 42            | 0.2%  | 46            | 0.3%  |
| Filipino                          | No not Hispanic or Latino | 351                         | 2.0%  | 338           | 2.0%  | 350           | 2.1%  | 360           | 2.1%  | 365           | 2.0%  | 338           | 2.1%  |
| Filipino                          | Refuse to state           | 1                           | 0.0%  | 3             | 0.0%  | 2             | 0.0%  | 2             | 0.0%  | 2             | 0.0%  | 3             | 0.0%  |
| Filipino                          | Yes Hispanic or Latino    | 51                          | 0.3%  | 53            | 0.3%  | 52            | 0.3%  | 59            | 0.3%  | 70            | 0.4%  | 64            | 0.4%  |
| Guamanian                         | No not Hispanic or Latino | 1                           | 0.0%  | 1             | 0.0%  | 2             | 0.0%  | 2             | 0.0%  | 2             | 0.0%  | 2             | 0.0%  |
| Guamanian                         | Yes Hispanic or Latino    | 2                           | 0.0%  | 4             | 0.0%  | 3             | 0.0%  | 2             | 0.0%  | 0             | 0.0%  | 1             | 0.0%  |
| Hawaiian                          | No not Hispanic or Latino | 5                           | 0.0%  | 11            | 0.1%  | 14            | 0.1%  | 16            | 0.1%  | 18            | 0.1%  | 11            | 0.1%  |
| Hawaiian                          | Yes Hispanic or Latino    | 8                           | 0.0%  | 9             | 0.1%  | 9             | 0.1%  | 5             | 0.0%  | 2             | 0.0%  | 1             | 0.0%  |
| Hmong                             | No not Hispanic or Latino | 2                           | 0.0%  | 2             | 0.0%  | 2             | 0.0%  | 0             | 0.0%  | 1             | 0.0%  | 0             | 0.0%  |
| Japanese                          | No not Hispanic or Latino | 92                          | 0.5%  | 98            | 0.6%  | 95            | 0.6%  | 100           | 0.6%  | 107           | 0.6%  | 100           | 0.6%  |
| Japanese                          | Yes Hispanic or Latino    | 21                          | 0.1%  | 21            | 0.1%  | 18            | 0.1%  | 19            | 0.1%  | 23            | 0.1%  | 19            | 0.1%  |
| Korean                            | No not Hispanic or Latino | 201                         | 1.2%  | 194           | 1.1%  | 177           | 1.0%  | 179           | 1.1%  | 206           | 1.2%  | 170           | 1.0%  |
| Korean                            | Yes Hispanic or Latino    | 11                          | 0.1%  | 10            | 0.1%  | 9             | 0.1%  | 6             | 0.0%  | 6             | 0.0%  | 9             | 0.1%  |
| Laotian                           | No not Hispanic or Latino | 3                           | 0.0%  | 3             | 0.0%  | 3             | 0.0%  | 3             | 0.0%  | 3             | 0.0%  | 7             | 0.0%  |
| Laotian                           | Yes Hispanic or Latino    | 24                          | 0.1%  | 22            | 0.1%  | 21            | 0.1%  | 17            | 0.1%  | 12            | 0.1%  | 4             | 0.0%  |
| Other Asian                       | No not Hispanic or Latino | 59                          | 0.3%  | 75            | 0.4%  | 82            | 0.5%  | 87            | 0.5%  | 94            | 0.5%  | 88            | 0.5%  |
| Other Asian                       | Yes Hispanic or Latino    | 14                          | 0.1%  | 13            | 0.1%  | 14            | 0.1%  | 14            | 0.1%  | 11            | 0.1%  | 10            | 0.1%  |
| Other Pacific Islander            | No not Hispanic or Latino | 22                          | 0.1%  | 27            | 0.2%  | 23            | 0.1%  | 23            | 0.1%  | 23            | 0.1%  | 23            | 0.1%  |
| Other Pacific Islander            | Yes Hispanic or Latino    | 13                          | 0.1%  | 13            | 0.1%  | 12            | 0.1%  | 11            | 0.1%  | 10            | 0.1%  | 10            | 0.1%  |
| Refuse to state                   | No not Hispanic or Latino | 17                          | 0.1%  | 29            | 0.2%  | 21            | 0.1%  | 24            | 0.1%  | 39            | 0.2%  | 28            | 0.2%  |
| Refuse to state                   | Refuse to state           | 45                          | 0.3%  | 59            | 0.3%  | 59            | 0.3%  | 60            | 0.4%  | 49            | 0.3%  | 33            | 0.2%  |
| Refuse to state                   | Yes Hispanic or Latino    | 532                         | 3.0%  | 474           | 2.8%  | 388           | 2.3%  | 310           | 1.8%  | 330           | 1.9%  | 335           | 2.1%  |
| Samoan                            | No not Hispanic or Latino | 2                           | 0.0%  | 2             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  |
| Tahitian                          | Yes Hispanic or Latino    | 1                           | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  | 0             | 0.0%  |
| Vietnamese                        | No not Hispanic or Latino | 59                          | 0.3%  | 57            | 0.3%  | 59            | 0.3%  | 62            | 0.4%  | 59            | 0.3%  | 53            | 0.3%  |
| Vietnamese                        | Yes Hispanic or Latino    | 3                           | 0.0%  | 3             | 0.0%  | 3             | 0.0%  | 2             | 0.0%  | 1             | 0.0%  | 1             | 0.0%  |
| White                             | No not Hispanic or Latino | 2,734                       | 15.7% | 2,657         | 15.5% | 2,687         | 15.8% | 2,674         | 15.8% | 2,948         | 16.6% | 2,711         | 16.7% |
| White                             | Refuse to state           | 1                           | 0.0%  | 2             | 0.0%  | 4             | 0.0%  | 4             | 0.0%  | 2             | 0.0%  | 6             | 0.0%  |
| White                             | Yes Hispanic or Latino    | 8,866                       | 50.8% | 8,772         | 51.3% | 8,869         | 52.1% | 8,909         | 52.5% | 9,253         | 52.0% | 8,455         | 52.0% |
| No Data/Incomplete Data           | No Data/Incomplete Data   | 0                           | 0.0%  | 0             | 0.0%  | 0             | 0.0%  | 0             | 0.0%  | 8             | 0.0%  | 0             | 0.0%  |
| <b>Total</b>                      |                           | <b>17,451</b>               |       | <b>17,107</b> |       | <b>17,007</b> |       | <b>16,975</b> |       | <b>17,805</b> |       | <b>16,262</b> |       |

**APPENDIX B – STUDENT CAPTURE RATE ANALYSIS**

Estimated student capture rates are used to give the district a rough estimate of the school age population of each attendance area compared to the number of PUSD students residing there. School age population is derived from overlaying PUSD attendance areas onto ESRI's estimated population by census block data. The data was compiled by TK-12 and by TK-5, 6-8 and 9-12 grade ranges.

PUSD is capturing approximately 51% of the school age population residing within the district's boundaries. This is the lowest capture rate of the school districts within the San Gabriel Valley.

| <b>Student Capture Rate by Elementary School Attendance Area K-12</b> |   |   |                         |                           |
|---|---|---|-------------------------|---------------------------|
| <b>Attendance Area</b>  | <b>ESRI 2018 Estimated<br/>Grade K-12 (Age 5-17) Population<sup>1</sup></b> | <b>2018/19 K-12 Students<br/>Enrolled in PUSD<sup>2</sup></b> | <b>%<br/>Population</b> | <b>Potential Students</b> |
| Altadena ES   | 2,570   | 1,152   | 45%                     | 1,418                     |
| Don Benito  | 1,148   | 350   | 30%                     | 798                       |
| Franklin ES   | 2,028   | 987   | 49%                     | 1,041                     |
| Hamilton ES   | 1,697   | 897   | 53%                     | 800                       |
| Jackson ES  | 1,426   | 1,001   | 70%                     | 425                       |
| Jefferson ES  | 1,497   | 822   | 55%                     | 675                       |
| Longfellow ES   | 1,957   | 1,033   | 53%                     | 924                       |
| Madison ES  | 2,124   | 1,561   | 73%                     | 563                       |
| McKinley School   | 3,657   | 1,127   | 31%                     | 2,530                     |
| Norma Coombs  | 1,084   | 462   | 43%                     | 622                       |
| Roosevelt ES  | 1,143   | 636   | 56%                     | 507                       |
| Sierra Madre  | 1,557   | 984   | 63%                     | 573                       |
| Washington ES*  | 3,566   | 2,186   | 61%                     | 1,380                     |
| Webster ES  | 2,686   | 1,043   | 39%                     | 1,643                     |
| Willard ES  | 1,712   | 969   | 57%                     | 743                       |
| <b>Pasadena U.S.D.</b>  | <b>29,852</b>   | <b>15,210</b>   | <b>51%</b>              | <b>14,642</b>             |

1. ESRI Estimate

2. Students residing in PUSD and enrolled in a PUSD school. Including IS Students and Special Education Students

3. Does not include PUSD students residing out of the district boundaries

## Comparison of Student Capture Rates 2015/16, 2016/17, 2017/18 and 2018/19

| Comparison of Student Capture Rates |  |  |  |  |
|-------------------------------------|--|--|--|--|
| Attendance Area                     | 2015/16 Estimated<br>Percentage of Population Captured | 2016/17 Estimated<br>Percentage of Population Captured | 2017/18 Estimated<br>Percentage of Population Captured | 2018/19 Estimated<br>Percentage of Population Captured |
| Altadena ES                         | 48%  | 46%  | 45%  | 45%  |
| Cleveland ES <sup>4</sup>           | 42%  | 40%  | 38%  | NA   |
| Don Benito                          | 32%  | 33%  | 34%  | 30%  |
| Franklin ES                         | 54%  | 52%  | 52%  | 49%  |
| Hamilton ES                         | 54%  | 57%  | 57%  | 53%  |
| Jackson ES                          | 77%  | 75%  | 75%  | 70%  |
| Jefferson ES                        | 60%  | 58%  | 58%  | 55%  |
| Longfellow ES                       | 56%  | 55%  | 56%  | 53%  |
| Madison ES                          | 92%  | 89%  | 78%  | 73%  |
| McKinley School                     | 30%  | 34%  | 33%  | 31%  |
| Norma Coombs                        | 47%  | 44%  | 44%  | 43%  |
| Roosevelt ES                        | 66%  | 65%  | 61%  | 56%  |
| Sierra Madre                        | 58%  | 59%  | 63%  | 63%  |
| Washington ES <sup>4</sup>          | 84%  | 80%  | 76%  | 61%  |
| Webster ES                          | 44%  | 42%  | 41%  | 39%  |
| Willard ES                          | 55%  | 58%  | 58%  | 57%  |
| Pasadena U.S.D.                     | 56%  | 55%  | 54%  | 51%  |

1. ESRI Estimate

2. Students residing in PUSD and enrolled in a PUSD school. Including IS Students and Special Education Students

3. Does not include PUSD students residing out of the district boundaries

4. The Cleveland ES attendance area will be merged into the Washington ES attendance area when Cleveland ES closes in the 2019/20 school year.

| Student Capture Rate by Middle School Attendance Area K-12 |   |                               |            |                    |
|--|---|-------------------------------|------------|--------------------|
| Attendance Area  | ESRI 2018 Estimated                           | 2018/19 K-12 Students         | %          | Potential Students |
|  | Grade K-12 (Age 5-17) Population <sup>1</sup> | Enrolled in PUSD <sup>2</sup> | Population |                    |
| Blair IB   | 3,658   | 1,127                         | 31%        | 2,531              |
| Eliot MS   | 10,739  | 5,037                         | 47%        | 5,702              |
| Sierra Madre MS  | 1,557   | 984                           | 63%        | 573                |
| Washington MS  | 8,258   | 5,384                         | 65%        | 2,874              |
| Wilson MS  | 5,640   | 2,678                         | 47%        | 2,962              |
| <b>Pasadena U.S.D.</b>                                     | <b>29,852</b>                                 | <b>15,210</b>                 | <b>51%</b> | <b>14,642</b>      |

1. ESRI Estimate

2. Students residing in PUSD and enrolled in a PUSD school. Including IS Students and Special Education Students

3. Does not include PUSD students residing out of the district boundaries

| Student Capture Rate by High School Attendance Area K-12 |   |                               |            |                    |
|--|---|-------------------------------|------------|--------------------|
| Attendance Area  | ESRI 2018 Estimated                           | 2018/19 K-12 Students         | %          | Potential Students |
|  | Grade K-12 (Age 5-17) Population <sup>1</sup> | Enrolled in PUSD <sup>2</sup> | Population |                    |
| Blair IB   | 3,658   | 1,127                         | 31%        | 2,531              |
| Muir HS  | 13,196  | 7,963                         | 60%        | 5,233              |
| Pasadena HS  | 12,998  | 6,120                         | 47%        | 6,878              |
| <b>Pasadena U.S.D.</b>                                   | <b>29,852</b>                                 | <b>15,210</b>                 | <b>51%</b> | <b>14,642</b>      |

1. ESRI Estimate

2. Students residing in PUSD and enrolled in a PUSD school. Including IS Students and Special Education Students

3. Does not include PUSD students residing out of the district boundaries

1.

## Student Capture Rate Analysis by Grade Ranges

| Student Capture Rate by Elementary School Attendance Area K-12 |   |                               |            |                    |
|--|---|-------------------------------|------------|--------------------|
| Attendance Area  | ESRI 2018 Estimated                           | 2018/19 K-12 Students         | %          | Potential Students |
|  | Grade K-12 (Age 5-17) Population <sup>1</sup> | Enrolled in PUSD <sup>2</sup> | Population |                    |
| Altadena ES (K-12)   | 2,570   | 1,152                         | 45%        | 1,418              |
| Altadena ES (K-5)  | 1,136   | 537                           | 47%        | 599                |
| Altadena ES (6-8)  | 596   | 279                           | 47%        | 317                |
| Altadena ES (9-12)   | 838   | 336                           | 40%        | 502                |
|  |   |                               |            |                    |
| Don Benito ES (K-12)   | 1,148   | 350                           | 30%        | 798                |
| Don Benito ES (K-5)  | 532   | 189                           | 36%        | 343                |
| Don Benito ES (6-8)  | 264   | 74                            | 28%        | 190                |
| Don Benito ES (9-12)   | 352   | 87                            | 25%        | 265                |
|  |   |                               |            |                    |
| Franklin ES (K-12)   | 2,028   | 987                           | 49%        | 1,041              |
| Franklin ES (K-5)  | 908   | 384                           | 42%        | 524                |
| Franklin ES (6-8)  | 472   | 245                           | 52%        | 227                |
| Franklin ES (9-12)   | 648   | 358                           | 55%        | 290                |
|  |   |                               |            |                    |
| Hamilton ES (K-12)   | 1,697   | 897                           | 53%        | 800                |
| Hamilton ES (K-5)  | 804   | 476                           | 59%        | 325                |
| Hamilton ES (6-8)  | 392   | 177                           | 45%        | 215                |
| Hamilton ES (9-12)   | 504   | 244                           | 48%        | 260                |
|  |   |                               |            |                    |
| Jackson ES (K-12)  | 1,426   | 1,001                         | 70%        | 425                |
| Jackson ES (K-5)   | 672   | 480                           | 71%        | 192                |
| Jackson ES (6-8)   | 333   | 220                           | 66%        | 113                |
| Jackson ES (9-12)  | 421   | 301                           | 71%        | 120                |
|  |   |                               |            |                    |
| Jefferson ES (K-12)  | 1,497   | 822                           | 55%        | 675                |
| Jefferson ES (K-5)   | 655   | 390                           | 60%        | 265                |
| Jefferson ES (6-8)   | 375   | 256                           | 68%        | 119                |
| Jefferson ES (9-12)  | 467   | 176                           | 38%        | 291                |

| Student Capture Rate by Elementary School Attendance Area K-12 |  |  |                 |                    |
|--|--|--|-----------------|--------------------|
| Attendance Area  | ESRI 2018 Estimated<br>Grade K-12 (Age 5-17) Population <sup>1</sup> | 2018/19 K-12 Students<br>Enrolled in PUSD <sup>2</sup> | %<br>Population | Potential Students |
| Longfellow ES (K-12)   | 1,957  | 1,033  | 53%             | 924                |
| Longfellow ES (K-5)  | 910  | 486  | 53%             | 424                |
| Longfellow ES (6-8)  | 470  | 247  | 53%             | 223                |
| Longfellow ES (9-12)   | 577  | 300  | 52%             | 277                |
| <b>Madison ES</b>  |  |  |                 |                    |
| Madison ES (K-12)  | 2,124  | 1,561  | 73%             | 563                |
| Madison ES (K-5)   | 1,030  | 744  | 72%             | 286                |
| Madison ES (6-8)   | 486  | 356  | 73%             | 130                |
| Madison ES (9-12)  | 608  | 461  | 76%             | 147                |
| <b>McKinley School</b>   |  |  |                 |                    |
| McKinley School (K-12)   | 3,657  | 1,127  | 31%             | 2,530              |
| McKinley School (K-5)  | 1,798  | 629  | 35%             | 1,169              |
| McKinley School (6-8)  | 851  | 244  | 29%             | 607                |
| McKinley School (9-12)   | 1,008  | 254  | 25%             | 754                |
| <b>Norma Coombs ES</b>   |  |  |                 |                    |
| Norma Coombs ES (K-12)   | 1,084  | 462  | 43%             | 622                |
| Norma Coombs ES (K-5)  | 506  | 215  | 42%             | 291                |
| Norma Coombs ES (6-8)  | 263  | 101  | 38%             | 162                |
| Norma Coombs ES (9-12)   | 315  | 146  | 46%             | 169                |
| <b>Roosevelt ES</b>  |  |  |                 |                    |
| Roosevelt ES (K-12)  | 1,143  | 636  | 56%             | 507                |
| Roosevelt ES (K-5)   | 541  | 298  | 55%             | 243                |
| Roosevelt ES (6-8)   | 257  | 134  | 52%             | 123                |
| Roosevelt ES (9-12)  | 345  | 204  | 59%             | 141                |
| <b>Sierra Madre ES</b>   |  |  |                 |                    |
| Sierra Madre ES (K-12)   | 1,557  | 984  | 63%             | 573                |
| Sierra Madre ES (K-5)  | 703  | 521  | 74%             | 182                |
| Sierra Madre ES (6-8)  | 375  | 190  | 51%             | 185                |
| Sierra Madre ES (9-12)   | 479  | 273  | 57%             | 206                |



| Student Capture Rate by Elementary School Attendance Area K-12 |  |  |                 |                    |
|--|--|--|-----------------|--------------------|
| Attendance Area  | ESRI 2018 Estimated<br>Grade K-12 (Age 5-17) Population <sup>1</sup> | 2018/19 K-12 Students<br>Enrolled in PUSD <sup>2</sup> | %<br>Population | Potential Students |
| Washington ES (K-12)   | 3,566  | 2,186  | 61%             | 1,380              |
| Washington ES (K-5)  | 1,607  | 950  | 59%             | 657                |
| Washington ES (6-8)  | 829  | 526  | 63%             | 303                |
| Washington ES (9-12)   | 1,130  | 710  | 63%             | 420                |
|  |  |  |                 |                    |
| Webster ES (K-12)  | 2,686  | 1,043  | 39%             | 1,643              |
| Webster ES (K-5)   | 1,173  | 459  | 39%             | 714                |
| Webster ES (6-8)   | 653  | 242  | 37%             | 411                |
| Webster ES (9-12)  | 860  | 342  | 40%             | 518                |
|  |  |  |                 |                    |
| Willard ES (K-12)  | 1,712  | 969  | 57%             | 743                |
| Willard ES (K-5)   | 767  | 462  | 60%             | 305                |
| Willard ES (6-8)   | 404  | 220  | 54%             | 184                |
| Willard ES (9-12)  | 541  | 287  | 53%             | 254                |

1. ESRI Estimate
2. Students residing in PUSD and enrolled in a PUSD school.
3. Does not include PUSD students residing out of the district boundaries

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| Student Capture Rate by Middle School Attendance Area K-12 |  |  |                 |                    |
|--|--|--|-----------------|--------------------|
| Attendance Area  | ESRI 2018 Estimated<br>Grade K-12 (Age 5-17) Population <sup>1</sup> | 2018/19 K-12 Students<br>Enrolled in PUSD <sup>2</sup> | %<br>Population | Potential Students |
| Blair IB (K-12)  | 3,657  | 1,127  | 31%             | 2,530              |
| Blair IB (K-5)   | 1,798  | 629  | 35%             | 1,169              |
| Blair IB (6-8)   | 851  | 244  | 29%             | 607                |
| Blair IB (9-12)  | 1,008  | 254  | 25%             | 754                |
|  |  |  |                 |                    |
| Eliot MS (K-12)  | 10,738   | 5,037  | 47%             | 5,701              |
| Eliot MS (K-5)   | 4,782  | 2,256  | 47%             | 2,526              |
| Eliot MS (6-8)   | 2,567  | 1,189  | 46%             | 1,378              |
| Eliot MS (9-12)  | 3,389  | 1,592  | 47%             | 1,797              |
|  |  |  |                 |                    |
| Sierra Madre MS (K-12)                                     | 1,557  | 984  | 63%             | 586                |
| Sierra Madre MS (K-5)                                      | 703  | 521  | 72%             | 203                |
| Sierra Madre MS (6-8)                                      | 375  | 190  | 76%             | 91                 |
| Sierra Madre MS (9-12)                                     | 479  | 273  | 40%             | 292                |
|  |  |  |                 |                    |
| Washington MS (K-12)                                       | 8,258  | 5,384  | 65%             | 2,874              |
| Washington MS (K-5)  | 3,848  | 2,472  | 64%             | 1,376              |
| Washington MS (6-8)  | 1,905  | 1,236  | 65%             | 669                |
| Washington MS (9-12)                                       | 2,505  | 1,676  | 67%             | 829                |
|  |  |  |                 |                    |
| Wilson MS (K-12)   | 5,640  | 2,678  | 47%             | 2,962              |
| Wilson MS (K-5)  | 2,606  | 1,342  | 51%             | 1,264              |
| Wilson MS (6-8)  | 1,324  | 572  | 43%             | 752                |
| Wilson MS (9-12)   | 1,710  | 764  | 45%             | 946                |

1. ESRI Estimate

2. Students residing in PUSD and enrolled in a PUSD school.

3. Does not include PUSD students residing out of the district boundaries

| Student Capture Rate by High School Attendance Area K-12 |   |   |              |                    |
|--|---|---|--------------|--------------------|
| Attendance Area  | ESRI 2018 Estimated Grade K-12 (Age 5-17) Population <sup>1</sup> | 2018/19 K-12 Students Enrolled in PUSD <sup>2</sup> | % Population | Potential Students |
| Blair IB (K-12)  | 3,657   | 1,127   | 31%          | 2,530              |
| Blair IB (K-5)   | 1,798   | 629   | 35%          | 1,169              |
| Blair IB (6-8)   | 851   | 244   | 29%          | 607                |
| Blair IB (9-12)  | 1,008   | 254   | 25%          | 754                |
| Muir HS (K-12)   | 13,196  | 7,963   | 60%          | 5,233              |
| Muir HS (K-5)  | 6,096   | 3,611   | 59%          | 2,485              |
| Muir HS (6-8)  | 3,049   | 1,871   | 61%          | 1,178              |
| Muir HS (9-12)   | 4,051   | 2,481   | 61%          | 1,570              |
| Pasadena HS (K-12)                                       | 12,995  | 6,120   | 47%          | 6,875              |
| Pasadena HS (K-5)  | 5,843   | 2,980   | 51%          | 2,863              |
| Pasadena HS (6-8)  | 3,120   | 1,399   | 45%          | 1,721              |
| Pasadena HS (9-12)                                       | 4,032   | 1,741   | 43%          | 2,291              |

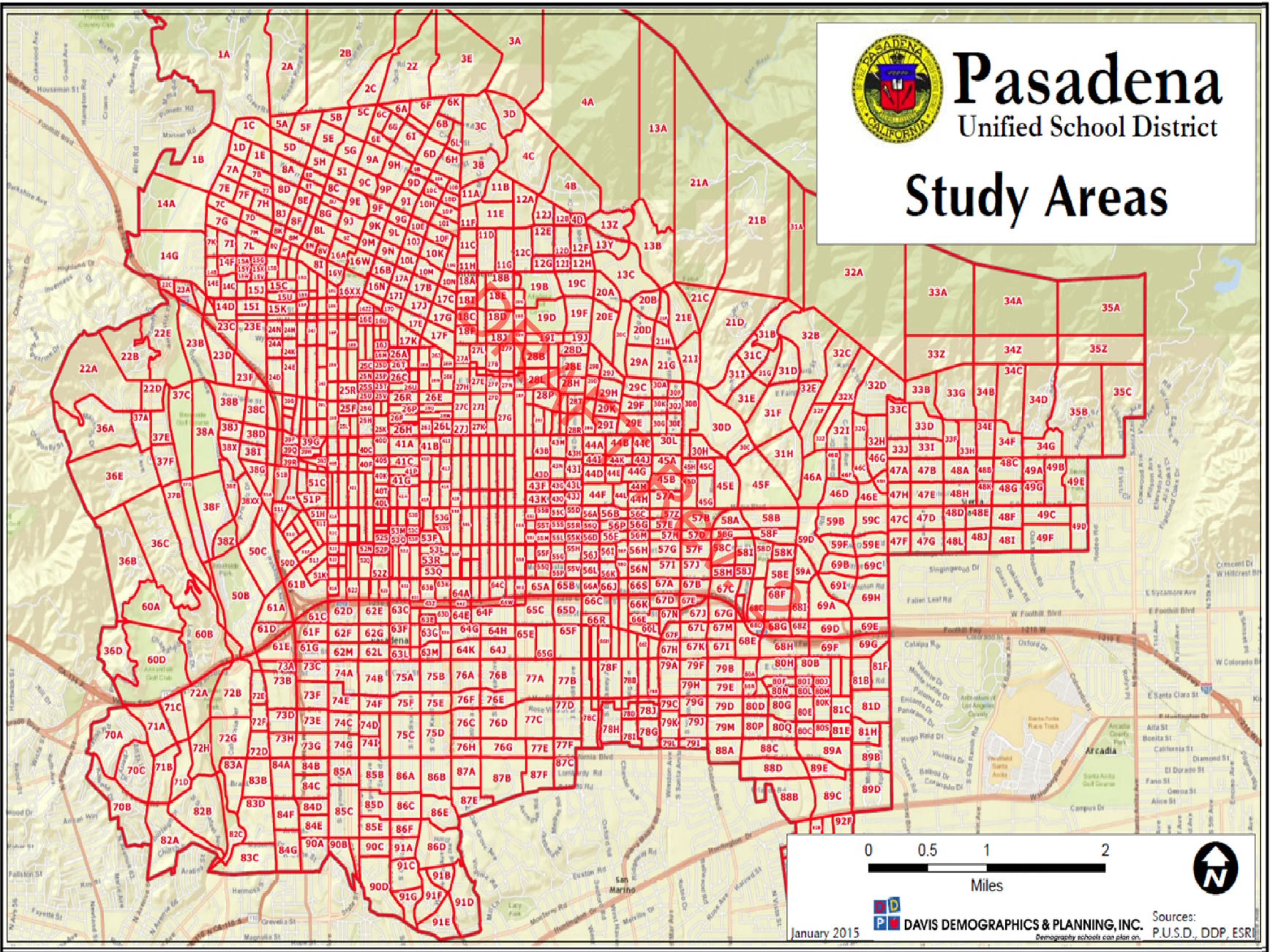
1. ESRI Estimate
2. Students residing in PUSD and enrolled in a PUSD school.
3. Does not include PUSD students residing out of the district boundaries

DRAFT REVIEW

***APPENDIX C – STAFFING FORECAST BY ENROLLMENT***

TO BE COMPLETED IN FINAL REPORT

DRAFT Rev. 2



## 2019-2020 Open Enrollment Lottery RECAPS

| Lottery Application     | Assigned    | SOR        | Grand Total |
|-------------------------|-------------|------------|-------------|
| Cleveland               | 47          |            | 47          |
| Employee                | 44          |            | 44          |
| 1st Lottery             | 1355        | 187        | 1542        |
| 2 <sup>nd</sup> Lottery | 457         | 138        | 595         |
| <b>Grand Total</b>      | <b>1903</b> | <b>325</b> | <b>2228</b> |

### Status by Lottery Choice

| Lottery Application     | SOR        | 1           | 2          | 3         | 4         | 5         | 6        | 7        | Grand Total |
|-------------------------|------------|-------------|------------|-----------|-----------|-----------|----------|----------|-------------|
| Cleveland               |            | 47          |            |           |           |           |          |          | 47          |
| Employee                |            | 43          | 1          |           |           |           |          |          | 44          |
| 1st Lottery             | 187        | 1108        | 168        | 55        | 16        | 6         | 1        | 1        | 1542        |
| 2 <sup>nd</sup> Lottery | 138        | 271         | 127        | 40        | 14        | 4         | 1        |          | 595         |
| <b>Grand Total</b>      | <b>325</b> | <b>1469</b> | <b>296</b> | <b>95</b> | <b>30</b> | <b>10</b> | <b>2</b> | <b>1</b> | <b>2228</b> |

### Opted in 2<sup>nd</sup> Lottery

| Lottery Application | 2  | 3  | 4  | 5 | 7 | SOR | Grand Total |
|---------------------|----|----|----|---|---|-----|-------------|
| 1st Lottery         | 81 | 36 | 15 | 4 | 1 | 119 | 230         |

### Opted in Waiting List

| Waitlist*   | 1   | 2   | 3  | 4  | 5 | 6 | SOR | Grand Total |
|-------------|-----|-----|----|----|---|---|-----|-------------|
| 2nd Lottery | 210 | 125 | 59 | 21 | 2 | 5 | 119 | 541         |

\*Waitlist may reflect one student on multiple choices.

| 1st Choice School   | G00        | G01       | G02       | G03       | G04       | G05       | G06        | G07       | G08       | G09        | G10       | G11       | G12      | Grand Total |
|---------------------|------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|------------|-----------|-----------|----------|-------------|
| ACI Academy         |            |           |           |           |           |           |            |           |           | 11         | 1         |           |          | 12          |
| AEM Academy         |            |           |           |           |           |           |            |           |           | 6          |           |           |          | 6           |
| Altadena            | 16         | 5         | 1         | 1         | 2         | 2         |            |           |           |            |           |           |          | 27          |
| Altadena DLIP Nat   | 2          |           |           |           |           |           |            |           |           |            |           |           |          | 2           |
| Altadena DLIP Non   | 11         |           |           |           |           |           |            |           |           |            |           |           |          | 11          |
| APP Academy         |            |           |           |           |           |           |            |           |           | 14         |           |           |          | 14          |
| BE Academy          |            |           |           |           |           |           |            |           |           | 2          |           |           |          | 2           |
| Blair               |            |           |           |           |           |           | 39         | 8         | 4         | 14         |           | 3         | 1        | 69          |
| CAMAD Academy       |            |           |           |           |           |           |            |           |           | 13         |           |           |          | 13          |
| Don Benito          | 22         | 3         | 4         | 5         | 2         | 4         |            |           |           |            |           |           |          | 40          |
| EESA Academy        |            |           |           |           |           |           |            |           |           | 7          |           |           |          | 7           |
| Eliot               |            |           |           |           |           |           | 31         |           | 3         |            |           |           |          | 34          |
| Field DLIP Nat      | 26         |           |           |           |           |           |            |           |           |            |           |           |          | 26          |
| Field DLIP Non      | 39         |           |           |           |           |           |            |           |           |            |           |           |          | 39          |
| Franklin            | 3          |           |           | 1         | 1         | 1         |            |           |           |            |           |           |          | 6           |
| Hamilton            | 43         | 8         | 8         | 2         | 4         | 3         |            |           |           |            |           |           |          | 68          |
| HCA Academy         |            |           |           |           |           |           |            |           |           | 2          |           |           |          | 2           |
| Jackson             | 8          | 7         | 2         | 2         |           | 1         |            |           |           |            |           |           |          | 20          |
| Jackson DLIP Nat    | 21         |           |           |           |           |           |            |           |           |            |           |           |          | 21          |
| Jackson DLIP Non    | 48         |           |           |           |           |           |            |           |           |            |           |           |          | 48          |
| Jefferson           | 12         | 2         |           | 1         | 4         |           |            |           |           |            |           |           |          | 19          |
| Jefferson DLIP Nat  | 2          |           |           |           |           |           |            |           |           |            |           |           |          | 2           |
| Jefferson DLIP Non  | 6          |           |           |           |           |           |            |           |           |            |           |           |          | 6           |
| Longfellow          | 12         |           | 2         | 2         | 1         |           |            |           |           |            |           |           |          | 17          |
| LPS Academy         |            |           |           |           |           |           |            |           |           | 14         |           |           |          | 14          |
| Madison             | 1          |           |           | 1         |           |           |            |           |           |            |           |           |          | 2           |
| Marshall            |            |           |           |           |           |           | 170        | 39        | 14        | 60         | 7         | 5         |          | 295         |
| McKinley            | 13         | 5         | 3         | 4         | 1         | 2         | 23         | 4         | 2         |            |           |           |          | 57          |
| Muir                |            |           |           |           |           |           |            |           |           | 3          |           | 4         |          | 7           |
| Norma Coombs        | 8          |           | 2         |           | 2         | 1         |            |           |           |            |           |           |          | 13          |
| PHS                 |            |           |           |           |           |           |            |           |           | 133        | 15        | 13        | 3        | 164         |
| Roosevelt           | 9          |           |           |           | 1         |           |            |           |           |            |           |           |          | 10          |
| San Rafael DLIP Nat | 30         |           |           |           |           |           |            |           |           |            |           |           |          | 30          |
| San Rafael DLIP Non | 60         |           |           |           |           |           |            |           |           |            |           |           |          | 60          |
| Sierra Madre ES     | 80         | 15        | 17        | 15        | 12        | 16        |            |           |           |            |           |           |          | 155         |
| Sierra Madre MS     |            |           |           |           |           |           | 123        | 28        | 9         |            |           |           |          | 160         |
| Washington ES       | 4          | 2         | 1         | 1         |           | 3         |            |           |           |            |           |           |          | 11          |
| Washington MS       |            |           |           |           |           |           | 5          | 2         |           |            |           |           |          | 7           |
| Webster             | 4          |           |           |           |           |           |            |           |           |            |           |           |          | 4           |
| Willard             | 17         | 3         | 4         | 3         | 1         |           |            |           |           |            |           |           |          | 28          |
| Wilson              |            |           |           |           |           |           | 12         |           | 1         |            |           |           |          | 13          |
| <b>Grand Total</b>  | <b>497</b> | <b>50</b> | <b>44</b> | <b>38</b> | <b>31</b> | <b>33</b> | <b>403</b> | <b>81</b> | <b>33</b> | <b>279</b> | <b>23</b> | <b>25</b> | <b>4</b> | <b>1541</b> |

## Master Planning Scenarios – High Schools

| <b>Option 1</b> | <b>Keep All Four High Schools Open</b>                                     |       |   |
|-----------------|--|-------|---|
| Scenario A      | Keep current grade configurations (6-12 and 9-12)                          | Pros: | <ul style="list-style-type: none"> <li>● Maintenance of current signature programs</li> <li>● Maintenance of current articulation</li> <li>● Costs of modernizations already spent for programs as they currently exist; the modernization has also increased the capacity of all high schools.</li> <li>● Choices meet the needs of students who need smaller environments for social emotional learning</li> <li>● IB program meets criteria, certification, and authorization</li> <li>● Magnet Programs are designed to increase socioeconomic integration</li> </ul>   |
|                 |  | Cons: | <ul style="list-style-type: none"> <li>● Not maximizing capacity of school site</li> <li>● Inability to maximize staffing ratios</li> <li>● Not able to efficiently offer robust athletic programs</li> </ul>   |
| Scenario B      | Make all four HS 6-12 grade span (this will have effect on middle schools) | Pros: | <ul style="list-style-type: none"> <li>● Allows for consistent matriculation and streamline of services</li> <li>● Students have a consistent 7-year placement</li> <li>● Fewer transitions for students</li> <li>● Fewer sites to maintain</li> </ul>  |
|                 |  | Cons: | <ul style="list-style-type: none"> <li>● Major disruption of student placement and parent choices</li> <li>● Closure of Middle Schools that have MSAP Federal Funds; negative impact on magnet program goals and OCR will have to approve</li> <li>● Negative impact on access to early college programs</li> <li>● Negative impact on the neighborhood due to an increase in traffic and noise</li> <li>● Added transportation cost for Gen Ed. (180 days, \$623,800 for 7 buses per year)</li> <li>● Students will not have the option to move to a traditional High School setting and may leave the District</li> </ul> |



## Master Planning Scenarios – High Schools

|                 |                                       |       |  |
|-----------------|---------------------------------------|-------|--|
|                 |                                       |       | <ul style="list-style-type: none"> <li>● May not have enough physical space as many classrooms are used for CTE and have been designed for vocational trades</li> <li>● Some parents have reservations regarding Middle School students on a High School campus</li> <li>● Negative impact on Middle School choice</li> </ul>  |
| <b>Option 2</b> | <b>Have Three High Schools</b>        |       |  |
| Scenario A      | Consolidate to PHS, Muir and Marshall | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$1.4 million (assuming all programs move elsewhere)</li> <li>● Potential Rental \$475,200+ per year</li> <li>● Potential Revenue from Sale of Property</li> </ul>  |
|                 |                                       | Cons: | <ul style="list-style-type: none"> <li>● New infrastructure investment of \$21 million in Measure TT funds recently expended for Blair</li> <li>● Willard IB program matriculates to Blair, is in high demand, and was awarded Civic Learning Award for its IB education</li> <li>● Blair offers a world-class IB education to students (100% middle and 50% of 11th &amp; 12th) who qualify as <ul style="list-style-type: none"> <li>❖ 25% EL</li> <li>❖ 60.39% SES</li> <li>❖ 25% EL 1.3% Foster Youth</li> <li>❖ 2.66% Homeless Youth</li> <li>❖ 13% Students with Disability</li> <li>❖ 85 students out of District</li> </ul> </li> <li>● May need to break up student population into multiple schools; consequently, not all students would be able to continue in IB program</li> <li>● Would need to move the International Academy where IB would be housed in order to keep the Global Education aspects that are currently present at Blair</li> <li>● Likely lose students to private or other districts</li> <li>● Potential increase in Charter petitions</li> </ul> |

## Master Planning Scenarios – High Schools

|            |   |       |   |
|------------|---|-------|---|
|            |   |       |   |
| Scenario B | Consolidate to PHS, Muir and Blair      | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$2.6 million</li> <li>● Potential Rental \$465,108+ per year</li> <li>● Potential Revenue from Sale of Property</li> </ul>  |
|            |   | Cons: | <ul style="list-style-type: none"> <li>● Majority of Marshall parents may leave PUSD (possibly all parents who are there on choice permits)</li> <li>● Dismantling of a nationally recognized Advanced Placement program at Marshall</li> <li>● Investments for new infrastructure including a new gym and tennis court have been expended</li> <li>● Increase Charter petitions</li> <li>● Likely lose students to private or other districts</li> <li>● Large number of Middle School students (approx. 800) displaced</li> </ul>   |
| Scenario C | Consolidate to PHS, Marshall and Blair  | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$2.7 million</li> <li>● Potential Rental \$782,500+ per year</li> <li>● Potential Revenue from Sale of Property</li> </ul>  |
|            |   | Cons: | <ul style="list-style-type: none"> <li>● Muir’s generational traditions and strong alumni support would be a loss to the city of Pasadena</li> <li>● Approximately \$24 million infrastructure improvements through Measure TT including a Film Studio (\$5 million) and other specialized programs; investments for new infrastructure have already been made.</li> <li>● The PCC Early College Access would be closed</li> <li>● Dismantle the proud alumni program; community pride and sports rivalry would be a loss to the fabric of the City of Pasadena</li> <li>● Likely lose students to private schools or other districts</li> <li>● Potential increase in charter petitions</li> <li>● Loss of stadium, Dodger field, and other athletic facilities</li> </ul> |
| Scenario D | Consolidate to Marshall, Muir and Blair | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$2.7 million</li> <li>● Potential Rental \$825,000+ per year</li> </ul>   |

## Master Planning Scenarios – High Schools

|                 |                              |       |  |
|-----------------|------------------------------|-------|--|
|                 |                              |       | <ul style="list-style-type: none"> <li>● Potential Revenue from Sale of Property</li> </ul>  |
|                 |                              | Cons: | <ul style="list-style-type: none"> <li>● Many PHS parents would walk away from PUSD (possibly all parents who are there on choice permit)</li> <li>● Investments for new infrastructure (approximately \$15 million from Measure TT) have already been made: Wiring for heavy duty equipment for Print/shop &amp; Graphic design classroom (Measure Y), the courtroom, APP academy and other specialized spaces</li> <li>● Students living on the east side would enroll on the west side and may require busing or District-paid bus passes</li> <li>● Dismantle the proud alumni program; community pride and sports rivalry would be a loss to the fabric of the City of Pasadena</li> <li>● Likely lose students to private schools or other districts</li> <li>● Potential increase in charter petitions</li> <li>● Loss of stadium and other athletic facilities including a new gym</li> <li>● PHS hosts our annual professional development because it has the largest auditorium and most parking capacity</li> </ul> |
| <b>Option 3</b> | <b>Have Two High Schools</b> |       |  |
| Scenario A      | Consolidate to PHS and Muir  | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$5.3 million</li> <li>● Potential Rental \$1.2 mil+ per year</li> <li>● Potential Revenue from Sale of Property</li> </ul>   |
|                 |                              | Cons: | <ul style="list-style-type: none"> <li>● Potential increase in Charter petitions</li> <li>● Would lose students to private schools or other districts</li> <li>● Possible additional transportation costs for gen ed.</li> <li>● No high schools located in the south end of the district</li> <li>● Capacity issue</li> <li>● No room for growth</li> <li>● Contradicts the Board’s Vision and Mission on equity and diversity</li> <li>● Approximately \$22 million infrastructure improvements</li> </ul>   |

## Master Planning Scenarios – High Schools

|            |                                  |       |  |
|------------|----------------------------------|-------|--|
|            |                                  |       | through Measure TT at Marshall and \$21 million at Blair   |
| Scenario B | Consolidate to Marshall and Muir | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$4.1 million</li> <li>● Potential Rental \$1.3 mil+ per year</li> <li>● Potential Revenue from Sale of Property</li> </ul>   |
|            |                                  | Cons: | <ul style="list-style-type: none"> <li>● Potential increase in Charter petitions</li> <li>● Not a viable option due to lack of seating capacity</li> <li>● Would lose students to private schools or other districts</li> <li>● Community pride around Turkey Tussle would be a loss to the fabric of the City of Pasadena</li> <li>● Wiring for heavy duty equipment for Print/shop &amp; Graphic design classroom, the courtroom, APP academy and other specialized spaces</li> <li>● May need to break up student population into multiple schools; therefore, not all students would be able to continue in IB program</li> <li>● Contradicts the Board’s Vision and Mission on equity and diversity</li> <li>● Marshall would require additional athletic facilities, i.e., pool, football field</li> <li>● Displacement of Middle School students</li> </ul> |
| Scenario C | Consolidate to Marshall and PHS  | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$4.1 million</li> <li>● Potential Rental \$1.3 mil+ per year</li> <li>● Potential Revenue from Sale of Property</li> </ul>   |
|            |                                  | Cons: | <ul style="list-style-type: none"> <li>● Potential increase in Charter petitions</li> <li>● Would lose students to private schools or other districts</li> <li>● Additional transportation costs for gen ed.</li> <li>● Marshall would require additional athletic facilities</li> <li>● Displacement of Middle School students</li> </ul>   |
| Scenario D | Consolidate to PHS and Blair     | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$5.3 million</li> </ul>  |

## Master Planning Scenarios – High Schools

|            |                                   |       |  |
|------------|-----------------------------------|-------|--|
|            |                                   |       | <ul style="list-style-type: none"> <li>● Potential Rental \$1.2 mil+ per year</li> <li>● Potential Revenue from Sale of Property</li> </ul>  |
|            |                                   | Cons: | <ul style="list-style-type: none"> <li>● Potential increase in Charter petitions</li> <li>● Would lose students to private schools or other districts</li> <li>● Additional transportation costs for gen ed.</li> <li>● Blair would require athletic facilities</li> <li>● Displacement of Middle School students</li> </ul>   |
| Scenario E | Consolidate to Blair and Marshall | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$5.4 million</li> <li>● Potential Rental \$1.6 mil+ per year</li> <li>● Potential Revenue from Sale of Property</li> </ul>   |
|            |                                   | Cons: | <ul style="list-style-type: none"> <li>● Potential increase in Charter petitions</li> <li>● Would lose students to private schools or other districts</li> <li>● Film Studio (\$5 million) and other specialized programs will need infrastructure investments if moved to a different site; investments for new infrastructure have already been made.</li> <li>● The PCC Early College Access would be lost</li> <li>● Dismantle the proud alumni program</li> <li>● Additional transportation costs for gen ed.</li> <li>● Lack of athletic facilities</li> <li>● Displacement of Middle School students</li> </ul> |
| Scenario F | Consolidate to Muir and Blair     | Pros: | <ul style="list-style-type: none"> <li>● Potential staffing savings of \$5.3 mil million</li> <li>● Potential Rental \$1.3 mil+ per year</li> <li>● Potential Revenue from Sale of Property</li> </ul>   |
|            |                                   | Cons: | <ul style="list-style-type: none"> <li>● Potential increase in Charter petitions</li> <li>● Negative impact on Magnet Grant funding</li> <li>● Would lose students to private schools or other districts</li> <li>● Additional transportation costs for gen ed.</li> <li>● Blair would require additional athletics facilities</li> <li>● Displacement of Middle School students</li> </ul>  |

## Master Planning Scenarios – High Schools

| <b>Option 4</b> | <b>Keep One High School Open</b> |       |   |
|-----------------|----------------------------------|-------|---|
| Scenario A      | Consolidate to PHS               | Pros: | <ul style="list-style-type: none"> <li>● N/A</li> </ul>   |
|                 |                                  | Cons: | <ul style="list-style-type: none"> <li>● Not a viable option due to lack of capacity</li> </ul> |
| Scenario B      | Consolidate to Muir              | Pros: | <ul style="list-style-type: none"> <li>● N/A</li> </ul>   |
|                 |                                  | Cons: | <ul style="list-style-type: none"> <li>● Not a viable option due to lack of capacity</li> </ul> |