Demographic Analysis, Student Projections, & Facility Capacity Study for the 2015-16 School Year

July 18, 2016

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EXECUTIVE SUMMARY

Jack Schreder and Associates (JSA) has provided enrollment forecasting services to the West Contra Unified School District (WCCUSD) since 2013. In that time, JSA's projections for the following year's total enrollment have been accurate to within 0.34% each year. JSA has again prepared enrollment projections as part of this Demographic Analysis, Student Projections, and Facility Capacity Study, the results of which are summarized here.

Total enrollment in the West Contra Costa Unified School District (WCCUSD) is projected to decline each year over the next decade to 24,843 by 2025-26. This projection is higher than the one prepared for the District last year, especially in the later years of the projection period, due primarily to an adjustment in the projection of future WCCUSD kindergarten cohorts. The average projected kindergarten cohort size in the 2015-16 enrollment projections is now larger than the previous year's by 9.4%. This adjustment was made due to both actual 2015-16 kindergarten enrollment, and that enrollment's effect on the kindergarten-birth ratio for the District.

Actual 2015-16 kindergarten enrollment was higher than projected by 7.9%, and created a birth-to-kindergarten ratio similar to those exhibited by the District before 2012. It now seems likely the lower ratios from 2012 to 2014 were due to the rollout of the transitional kindergarten program and the emergence of multiple new charter schools within the District. Now that these factors have stabilized, the birth-to-kindergarten ratio has returned to its previous level. Higher birth-to-kindergarten ratios result in larger projected kindergarten cohorts, which eventually lead to larger overall enrollments as they matriculate through the system. Overall WCCUSD enrollment will continue to decline, though more gradually than previously expected.

Enrollment is projected to decline throughout all grade levels, as the District's grade-to-grade migration is generally negative, especially in the early grade levels. Each year of the projection period, the overall student population in grades K-11 is anticipated to decline between 1.6% and 2.8% as it advances to grades 1-12 the next year. Even with larger kindergarten cohorts providing larger initial populations, this attrition leads to overall enrollment decline.

Major factors contributing to negative student migration include the rapid growth of charter school enrollment over the last decade and, more recently, the impact from the general Bay Area

housing market that has forced families throughout the region to relocate in the face of rising rents and substantially more expensive housing. It is important to note, however, that since 2010 WCCUSD has retained a much higher proportion of its high school students each year than had been the case in earlier years. Many factors contribute to this trend, but the District's efforts at expanding programs and offering options to its students is among the reasons that more students at the high school grades are remaining at WCCUSD schools. Some years, the District actually gained net high school enrollment, meaning that the District is attracting students to its high schools who had previously been making other choices.

It is important to remember that a large public school district such as WCCUSD experiences a sizeable number of families moving both into and out of the District each year. The trend of negative student migration shows that the net outcome of all of the movement each year results in more school aged children moving out of the District than into it. While new residential development is occurring, much of it is single-family attached (condos or townhomes) that are less desirable for families with more children. Meanwhile, rising home values and rent costs (driven by the broader Bay Area housing market increases in the last few years) are pricing some families out of the District, even as the WCCUSD's lower cost of living compared to other parts of the Bay Area attracts new residents. JSA's thorough analysis of these trends confirms that the District will continue to see a net decrease in its student population from one year to the next for the remainder of the projection period covered by this study. To put it anecdotally, families with two children are moving into the District, replacing families with three children who are leaving it.

The baseline enrollment projections generated using established trends of student migration were adjusted to account for the impact of new or expanding charter programs (resulting in lower enrollment as students leave WCCUSD schools to attend new charter school offerings) and planned residential construction (resulting in higher enrollment as new students move into the District). JSA is also aware of the future economic development coming to Richmond in particular, as the Chevron Richmond modernization, new Richmond/San Francisco ferry terminal, and Berkeley Global Campus projects will all commence to some extent in the next few years.

While these projects may not have an immediate impact on WCCUSD enrollments, it is still important to be aware of them, and monitor their progress.

Even though total District enrollment is declining in WCCUSD, decline does not occur at the same rate throughout the District. Due to high rates of intra-district transfers throughout WCCUSD, some schools' enrollments are near or even exceeding their capacity. While some schools currently near capacity are projected to decline in enrollment, there are eight elementary schools that are projected to still have enrollment higher than the school's capacity five years from now: Fairmont, King, Madera, Murphy, Nystrom, Shannon, Stewart, and Valley View. It is imperative that the District monitor enrollment at these sites and plan accordingly.

This comprehensive study provides a detailed review of all influencing demographic factors affecting future District enrollments. JSA will continue to monitor all variables and will update the projections annually to inform the District of any deviation from what is currently anticipated.

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SECTION A: INTRODUCTION

The West Contra Costa Unified School District is located in Contra Costa County, California. The District serves the Cities of El Cerrito, Hercules, Pinole, Richmond, and San Pablo, as well as unincorporated areas of the County. The West Contra Costa Unified School District serves grades TK-12 and has a total 2015-16 enrollment of 28,273 students. The West Contra Costa Unified School District currently operates 36 elementary school sites, 6 middle school sites, 6 high school sites, and 4 alternative programs (Table 1).

Table 1. TK-12 School Sites and 2015-16 Enrollments

Elementary Schools	Current Grades Housed	2015-16 Enrollment
Bayview	TK-6	606
Chavez	TK-6	569
Collins	K-6	359
Coronado	TK-6	424
Dover	TK-6	740
Downer	TK-6	607
Ellerhorst	K-6	357
Fairmont	K-6	556
Ford	TK-6	486
Grant	TK-6	519
Hanna Ranch	K-5	469
Harding	TK-6	392
Highland	K-6	484
Kensington	K-6	534
King	K-6	477
Lake	TK-6	421
Lincoln	K-6	436
Lupine Hills	TK-5	383
Madera	K-6	489
Mira Vista	K-8	532
Montalvin Manor	TK-6	437
Murphy	K-6	513
Nystrom	TK-6	488
Ohlone	K-5	359
Olinda	TK-6	323
Peres	TK-6	536
Riverside	K-6	401
Shannon	TK-6	337
Sheldon	TK-6	375
Stege	TK-6	299
Stewart	K-8	475
Tara Hills	K-6	493

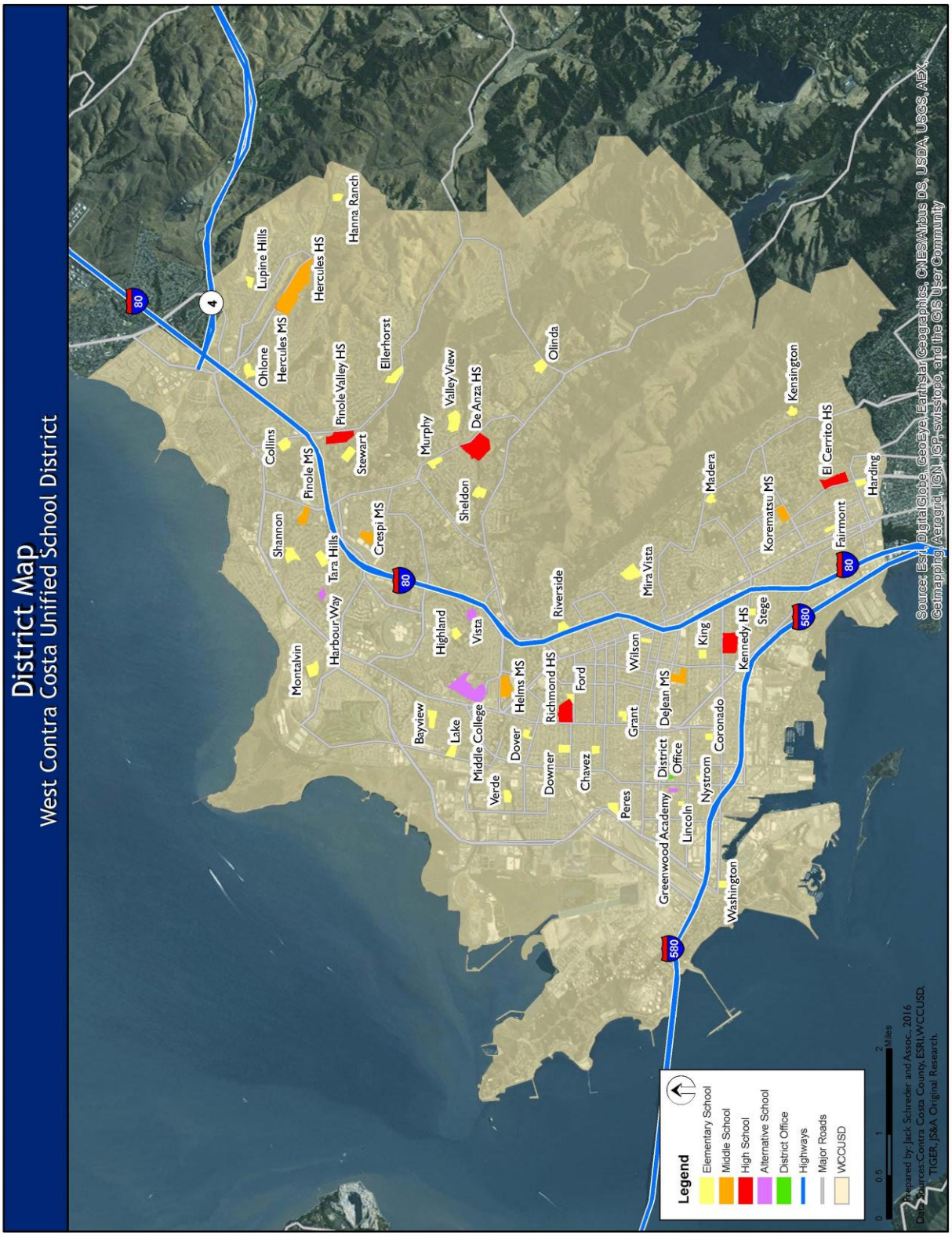
Table 1 (cont.)

Valley View	K-6	342
Verde	TK-6	319
Washington	K-6	455
Wilson	K-6	496
Middle/Junior High Schools	**Grade Levels**	**2015-16 Enrollment**
Crespi	7-8	530
DeJean	7-8	529
Helms	7-8	985
Hercules	6-8	632
Korematsu	7-8	589
Pinole	7-8	573
High Schools	**Grade Levels**	**2015-16 Enrollment**
De Anza	9-12	1,328
El Cerrito	9-12	1,431
Hercules	9-12	980
Kennedy	9-12	857
Pinole Valley	9-12	1,161
Richmond	9-12	1,528
Other Schools	**Grade Levels**	**2015-16 Enrollment**
Greenwood Academy	9-12	239
Harbour Way	K-8	3
Middle College High	9-12	278
Vista High	7-12	142
Grand Total		**28,273**

Source: California Department of Education, CalPADS.

This analysis does not include Preschool, District Non-Public School, Ungraded Secondary, or Gateway to College students. Since Cameron School serves an exclusively preschool aged student body, it is not included in this analysis.

Figure 1. West Contra Costa Unified School District



West Contra Costa Unified School District Demographic Analysis, Student Projections & Facility Capacity Study 2015-16

This report is divided into twelve major components:

A. Introduction
B. District Mission and Equity Statement
C. Choice in the Public School System
D. District and Community Demographics
E. Student Generation Rates
F. Land Use & Planning
G. Economic Development & Population Migration
H. Spatial Analysis
I. Enrollment Projections
J. Resident Projections
K. Facility Analysis

Enrollment data presented in this report was compiled from West Contra Costa Unified School District core data and through historical figures maintained by the California Department of Education. Data utilized in this report was also sourced from:

- 2000 decennial Census compiled by the U.S. Census Bureau;
- 2010 decennial Census compiled by the U.S. Census Bureau;
- 2014 American Community Survey;
- California State Department of Public Health;
- Contra Costa County Assessor's Office;
- Contra Costa County GIS Division;
- Contra Costa County Planning Department;
- Cities of El Cerrito, El Sobrante, Hercules, Pinole, Richmond, and San Pablo Planning Departments;
- Environmental Systems Research Institute, Inc. (ESRI);
- ESRI Business Analyst Online (BAO);
- Statistics of Income Division, U.S. Internal Revenue Service;
- National Center for Education Statistics.

SECTION B: MISSION AND VISION STATEMENT

Mission Statement

WCCUSD, in partnership with the community, serves the whole child, preparing every student to succeed in higher education, career, and life by pairing high quality academics with social, emotional, and wellness support.

Vision Statement

WCCUSD envisions a school district that:

- continuously sets and meets high expectations;
- embraces challenges and innovative solutions;
- supports its teachers and employees whole-heartedly;
- builds a community with shared values and buy-in; and
- above all, prepares every student to succeed in all facets of education and life.

SECTION C: CHOICE IN THE PUBLIC SCHOOL SYSTEM

School "Choice"[1]

School choice within the public education system refers to the various ways a parent can "choose" a school for their child's education. Historically, parents made this choice based on where they chose to reside (attendance area based decision making); however, many other options have become available within the public school system. In addition, school districts have adopted policies which have provided "choice" for parents, including intra-district transfers, inter-district transfers, bussing, charter schools, and a variety of other options for parents. These options have provided parents an opportunity to select from educational alternatives provided by schools and programs within the public school district where they reside.

Within the past ten years, public school districts have seen an increase in charter schools within the public education system throughout the United States. The increase in the number and size of these types of schools has affected school districts as they strive to not only retain students within their districts, but also attract students into their system. Rising rates of student mobility are to be expected as these schools increase, with parental choice and diversification seen as desirable for providing better student/school matches. Many school districts are promoting this type of diversification due to the realization that parents not only want, but have choices for their children.

Proponents of charter schools argue that more affluent families have long enjoyed school choice, through both private schools and the ability to move to better schools by buying a house in the preferred school's attendance area. Wider systemic school choice merely opens up similar opportunities to less affluent families, proponents contend. In addition, they maintain, school choice can better serve the disparate needs of heterogeneous students than can traditional "one-size-fits-all" schools administered by district officials. Finally, proponents argue that greater competition among public—and perhaps private—schools for students will boost the quality of education through competitive pressures.[2]

Opponents of school choice in turn enumerate several problems. An expanded system of choice could leave some students behind, possibly in failing schools. They argue that choice, by allowing

[1] This chapter applies to K-12 grade levels.
[2] *Does School Choice Work?* Public Policy Institute of California, page v.

students to leave their local schools at will, could result in the re-segregation of the nation's schools along lines of race, ethnicity, and socioeconomic status.[3] However, current research demonstrates that minority students are the most likely to leave their designated school and "choose" an alternative school. This of course can still contribute to increased segregation.

While the intent of charter schools is to draw students from the entire District, research demonstrates that these schools tend to draw the majority of their enrollment from within their own neighborhood and surrounding neighborhoods (within 1 to 2 adjacent school boundaries). And while some schools rely on parents to provide transportation to schools of choice, other districts have found that providing transportation encourages enrollment.

Forecasts of enrollments in charter schools are based on multiple factors including the chosen implementation of the new program, marketing of the program to district parents and outreach to community groups to inform the public. Other factors affecting enrollments may include whether the District provides transportation, whether the new program has an enrollment capacity, and how the District chooses to enroll students, either by the use of a lottery or an application system.

Charter Schools

Charter schools are the most rapidly expanding form of public school choice at the local level. Since the passage of the first charter school legislation in 1991, approximately three-fourths of U.S. states have passed charter school legislation. As of 2015, more than 6,800 charter schools enroll over 3 million children in 42 states and the District of Columbia.

This represents a six-fold increase in the last 15 years, and more charter schools open each year than are closed for any reason. There is no doubt that both supply and demand in the charter sector are strong.

Although charter schools have been in existence since 1991, not everyone knows what they are and how they differ from traditional public schools. Charter schools are autonomous public schools that may be created by teachers, school administrators, business people, parents, community groups, or other interested parties, depending upon state statutory requirements. They are typically structured to

[3] Ibid, page v.

facilitate greater parental involvement. The premise is that charter school operators will, through their charters, commit to greater accountability for enhanced student performance in exchange for greater autonomy.

They differ from traditional public schools in two major ways: (1) they operate on the basis of their charter, which frees them from many regulations that otherwise apply to public schools; and (2) in exchange, they are accountable for improving student performance and achieving goals set forth in the charter. The charter, which serves as a contract between the school and the chartering entity, stipulates how the charter school will operate and how it will be held accountable, including the consequences for failure to meet the terms of the charter.[4]

While educational outcomes continue to be the subject of research, a variety of national studies indicate charter school academic effects are mixed, varying by State, District, subject, grade level and individual school. However, the evidence does confirm that parents will continue to demand choice; therefore, school districts that provide options will most likely retain students.

Conclusion

As the current research demonstrates, parents and students desire "options" for public education. The comprehensive study conducted at Stanford University was the first major national research study on the subject of charter schools and academic performance. We can expect that more research will be conducted on student performance and outcomes on not only charter schools, but magnet schools, dual immersion programs, and other unique programs which provide students and parents with "choices". Public school districts throughout the United States are increasing the level of choices for their students, thereby retaining students who historically may have left the district. Many public schools now have special programs that were previously only available at a charter school. As these increased alternatives proliferate, many parents will be more likely to keep their children enrolled within the public school system.

West Contra Costa Unified School District offers or has approved a variety of choices within their school system, including the following nine District-sponsored charter schools:

- Benito Juarez Elementary (K-5)

[4] *Charter School and Equal Access*. University of North Texas.

- Richmond College Preparatory (K-6)
- Manzanita Middle School (6-8)
- Richmond Charter Academy (6-8)
- Leadership Public School – Richmond (9-12)
- John Henry (9-11)
- Aspire Richmond Tech Academy (K-5)
- Aspire College Prep Academy (6-12)
- Summit K2 (7-8)

District families also have choices from County-sponsored charter schools:

- Caliber-Beta Academy (K-3 & 6-8)
- Making Waves (5-12)
- Summit Tam (7)

The District also offers increased choice in the form of special programs at its schools:

- Dual Immersion at Washington and Stewart Elementary Schools
- Middle College High School
- Greenwood Academy
- Linked Learning Academies at High Schools
- STEM Programs
- Fabrication Laboratory (Fab Lab) at Kennedy High School and Crespi Middle School
- Mobile Fab Lab to serve all schools
- District-wide One-to-One Initiative (every student has a tablet to use for learning)
- Edivate online learning platform
- Full Day Kindergarten at all elementary schools except Fairmont
- Visual and Performing Arts Comprehensive District-wide Plan
- Robust Summer Learning for academically neediest students
- Transitional Kindergarten at 17 sites

It is recommended the District continue to monitor their enrollments closely to determine the current and future impacts of these schools of choice.

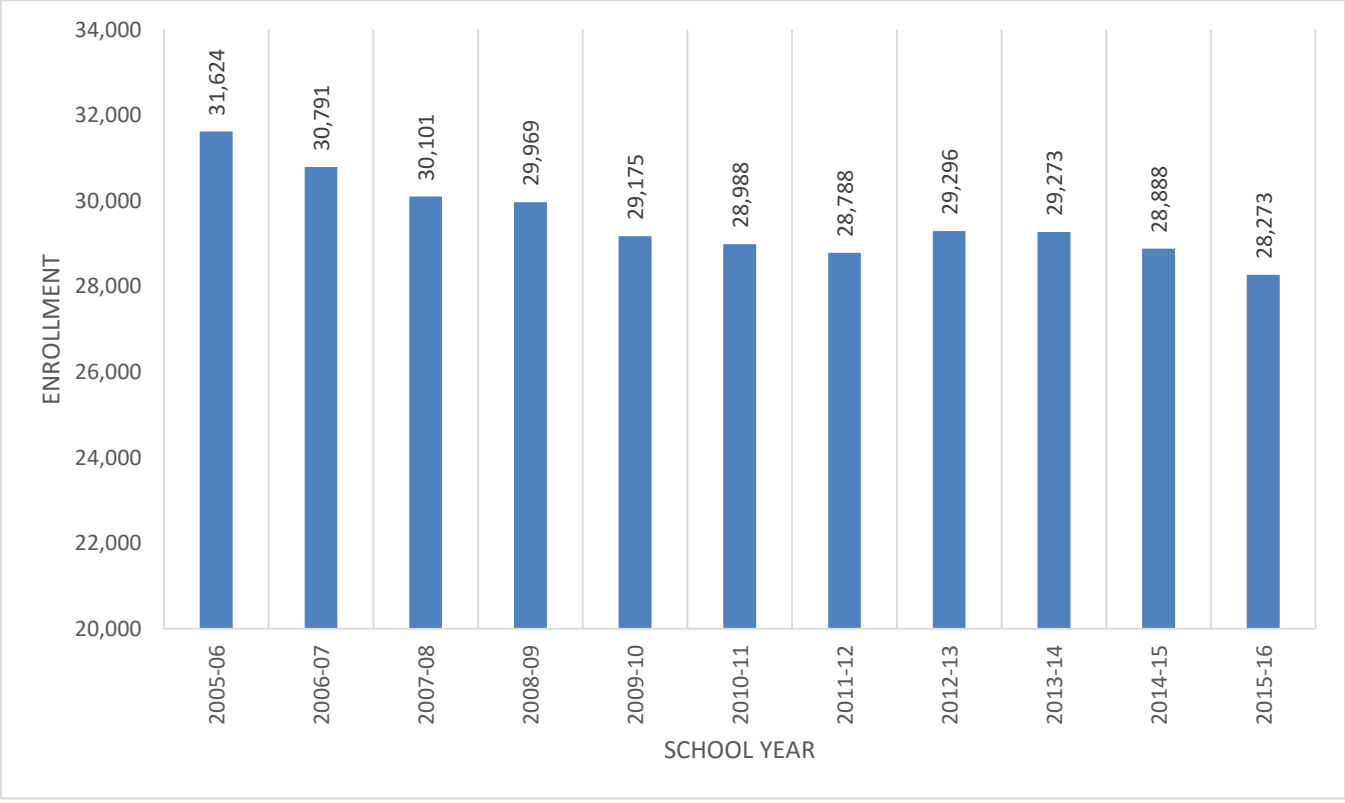
SECTION D: DISTRICT AND COMMUNITY DEMOGRAPHICS

District Enrollment Trends

Historical Enrollments

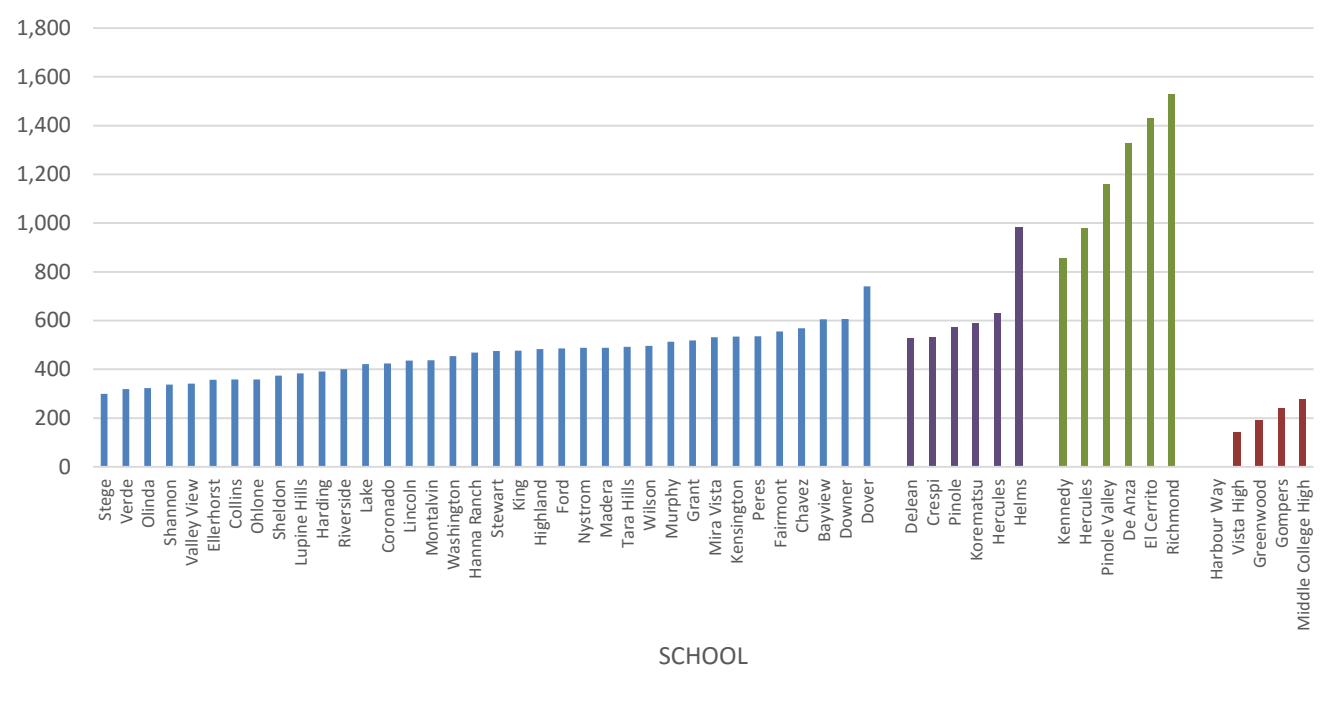
Like many school districts in California, the West Contra Costa Unified School District is in a period of declining enrollments. Enrollments declined from 31,624 students in October 2005 to 28,273 students in October 2015, representing an overall loss of 10.6% over that time. While enrollments increased slightly in 2012 and 2013 due to the implementation of the TK program, the overall trend is one of steady enrollment decline. The various demographic factors affecting the District's historical enrollments will be discussed in the following sections. Figure 2 illustrates the District's enrollment pattern since 2005-06. Figure 3 provides current year enrollments by school. Figure 4 illustrates annual growth/decline in student enrollment (overall, the District has experienced annual declines in student enrollment with the exception of 2011 to 2012, the first year transitional kindergarten was offered).

Figure 2. Historical Enrollments



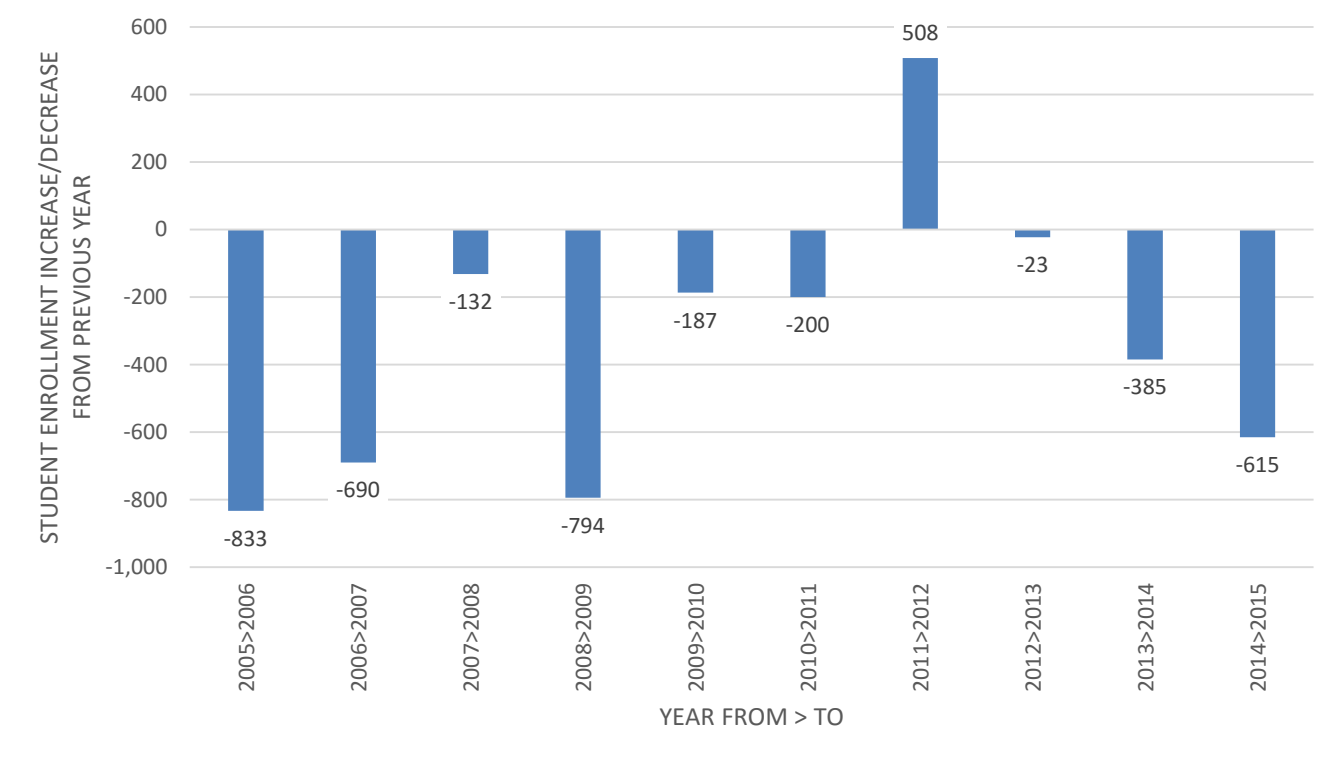
Source: California Department of Education and WCCUSD.

Figure 3. 2015-16 Enrollments by School



Source: California Department of Education and WCCUSD.

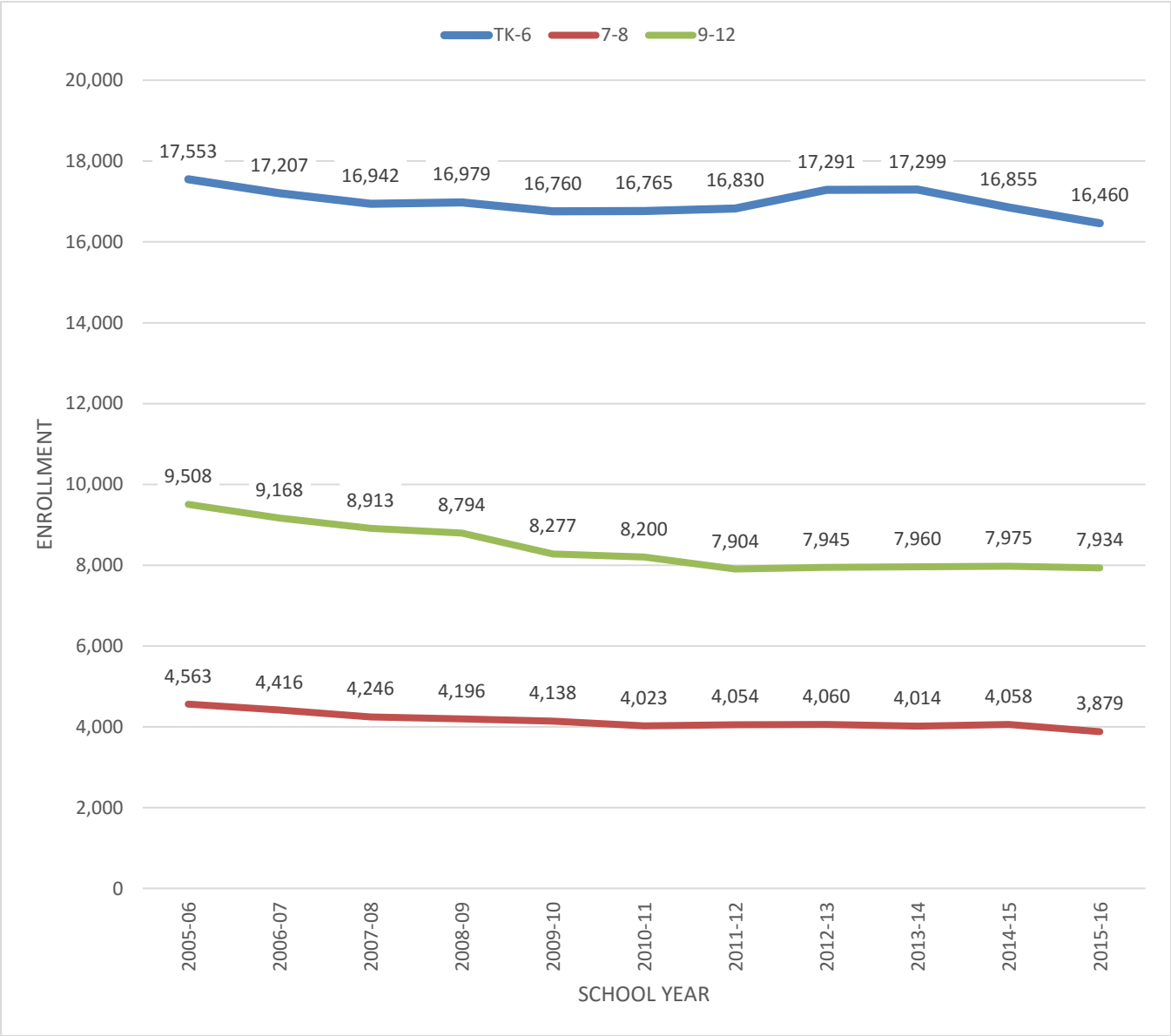
Figure 4. Annual Growth in Student Enrollment



Source: California Department of Education and WCCUSD.

A closer examination of historical enrollments by grade level demonstrates that enrollment has decreased at different rates and in different years for each grade configuration (Figure 5). All grade levels have experienced enrollment declines over the last decade, however. Table 2 provides historical enrollments by school, sorted by school type, since 2007-08. It is important to note that the subtotals in Figure 5 and Table 2 do not match due to variation in the grade levels served by some District schools. For example, Hercules Middle School serves 6th grade students at the middle school level, while Stewart and Mira Vista serve 7th and 8th grade students at the elementary school level.

Figure 5. Historical Enrollments by Grade Level



Source: California Department of Education and WCCUSD.

Table 2. Historical Enrollments by School, Sorted by School Type

Elementary Schools	Grade Levels*	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Bayview	TK-6	562	578	585	629	685	697	679	606
Castro		234				Closed			
Chavez	TK-6	592	660	645	673	703	672	615	569
Collins	K-6	425	405	394	370	369	364	385	359
Coronado	TK-6	390	438	448	451	466	457	430	424
Dover	TK-6	567	683	711	706	773	772	767	740
Downer	TK-6	678	672	677	660	659	679	646	607
El Sobrante		220				Closed			
Ellerhorst	K-6	441	435	418	421	420	415	379	357
Fairmont	K-6	330	486	520	555	590	572	569	556
Ford	TK-6	421	383	397	393	494	491	474	486
Grant	TK-6	612	579	584	605	604	579	563	519
Hanna Ranch	K-5	449	441	449	471	481	488	474	469
Harding	TK-6	327	369	367	365	343	370	367	392
Highland	K-6	525	493	482	476	517	519	477	484
Kensington	K-6	554	558	565	559	561	521	514	534
King	K-6	348	414	438	465	505	498	460	477
Lake	TK-6	463	448	434	404	399	427	428	421
Lincoln	K-6	378	428	423	435	468	462	465	436
Lupine Hills	TK-5	407	424	387	405	417	399	410	383
Madera	K-6	398	430	466	525	551	543	519	489
Mira Vista	K-8	405	399	496	558	523	546	519	532
Montalvin Manor	TK-6	472	468	475	420	404	414	419	437
Murphy	K-6	295	445	460	478	472	490	489	513
Nystrom	TK-6	351	410	419	429	451	500	505	488
Ohlone	K-5	456	441	402	398	379	353	344	359
Olinda	TK-6	361	344	317	306	326	352	329	323
Peres	TK-6	501	494	509	511	530	556	534	536
Riverside	K-6	378	417	418	402	438	424	415	401
Shannon	TK-6	317	308	296	291	314	352	343	337
Sheldon	TK-6	356	345	384	415	411	367	401	375
Stege	TK-6	317	349	362	344	359	347	335	299
Stewart	K-8	519	525	514	506	472	465	474	475
Tara Hills	K-6	498	533	549	549	566	556	545	493
Valley View	K-6	407	387	359	345	317	336	320	342
Verde	TK-6	321	307	316	318	317	317	323	319
Washington	K-6	471	448	444	437	469	479	467	455
Wilson	K-6	504	548	550	548	538	514	506	496
Elementary School Totals		*16,250*	*16,492*	*16,660*	*16,823*	*17,291*	*17,293*	*16,889*	*16,488*

Table 2 (cont.)

Middle Schools	Grade Levels	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
Adams		817	Closed						
Crespi	7-8	551	581	543	580	567	581	606	530
DeJean	7-8	663	664	618	635	623	629	625	529
Helms	7-8	755	976	952	905	889	966	1,039	985
Hercules	6-8	767	753	772	767	724	673	636	632
Korematsu	7-8	553	599	497	466	525	526	539	589
Pinole	7-8	719	754	711	663	681	629	562	573
Middle School Totals		*4,825*	*4,327*	*4,093*	*4,016*	*4,009*	*4,004*	*4,007*	*3,838*
High Schools	**Grade Levels**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**
De Anza	9-12	952	907	838	848	1,028	1,124	1,263	1,328
El Cerrito	9-12	1,208	1,243	1,295	1,303	1,297	1,341	1,364	1,431
Hercules	9-12	1,107	1,008	1,018	1,001	1,006	1,015	935	980
Kennedy	9-12	920	847	978	883	817	826	865	857
Pinole Valley	9-12	1,652	1,622	1,538	1,454	1,347	1,258	1,205	1,161
Richmond	9-12	1,724	1,671	1,684	1,539	1,581	1,491	1,486	1,528
High School Totals		*7,563*	*7,298*	*7,351*	*7,028*	*7,076*	*7,055*	*7,118*	*7,285*
Other Schools	**Grade Levels**	**2008-09**	**2009-10**	**2010-11**	**2011-12**	**2012-13**	**2013-14**	**2014-15**	**2015-16**
Delta Cont.		78	2	Closed					
Greenwood Acad.	9-12	231	121	161	184	193	153	261	239
Harbour Way	K-8	34	14	8	14	6	3	7	3
Kappa Cont.		99	81	Closed					
Middle College High	9-12	307	311	294	285	279	275	267	278
North Campus Cont.		189	155	168	206	243	182	180	**
Omega Cont.		79	65	Closed					
TLC		52	56	Closed					
Vista High	7-12	262	253	253	232	199	308	159	142
Other School Totals		*1,331*	*1,058*	*884*	*921*	*920*	*921*	*874*	*662*
Grand Total		**29,969**	**29,175**	**28,988**	**28,788**	**29,296**	**29,273**	**28,888**	**28,273**

**TK was implemented in 2012-13.*
***North Campus was absorbed into Greenwood Academy in 2015.*
Note: Some schools serve different grade levels than the typical WCCUSD grade configuration.

Figures 6, 7, and 8 demonstrate the net five-year enrollment difference for each elementary, middle, and high school. Enrollment change between 2010-11 and 2015-16 is depicted on each map. It is important to keep in mind when viewing the elementary school map that some schools, such as Mira Vista, have changed grade configurations during this time, and that many schools added a TK program.

Figure 6. Net Elementary School Enrollment, 2010-2015

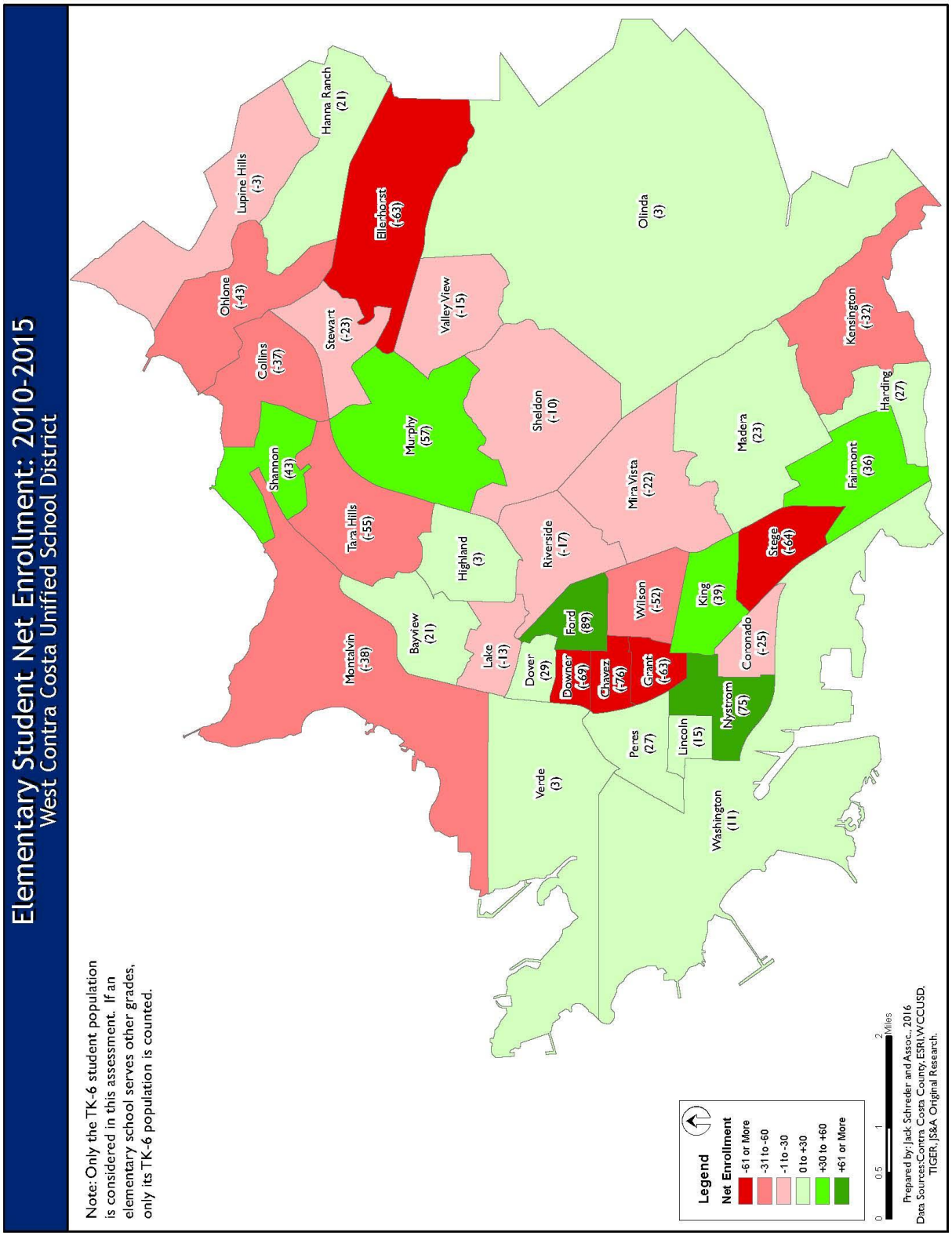


Figure 7. Net Middle/Junior High School Enrollment, 2010-2015

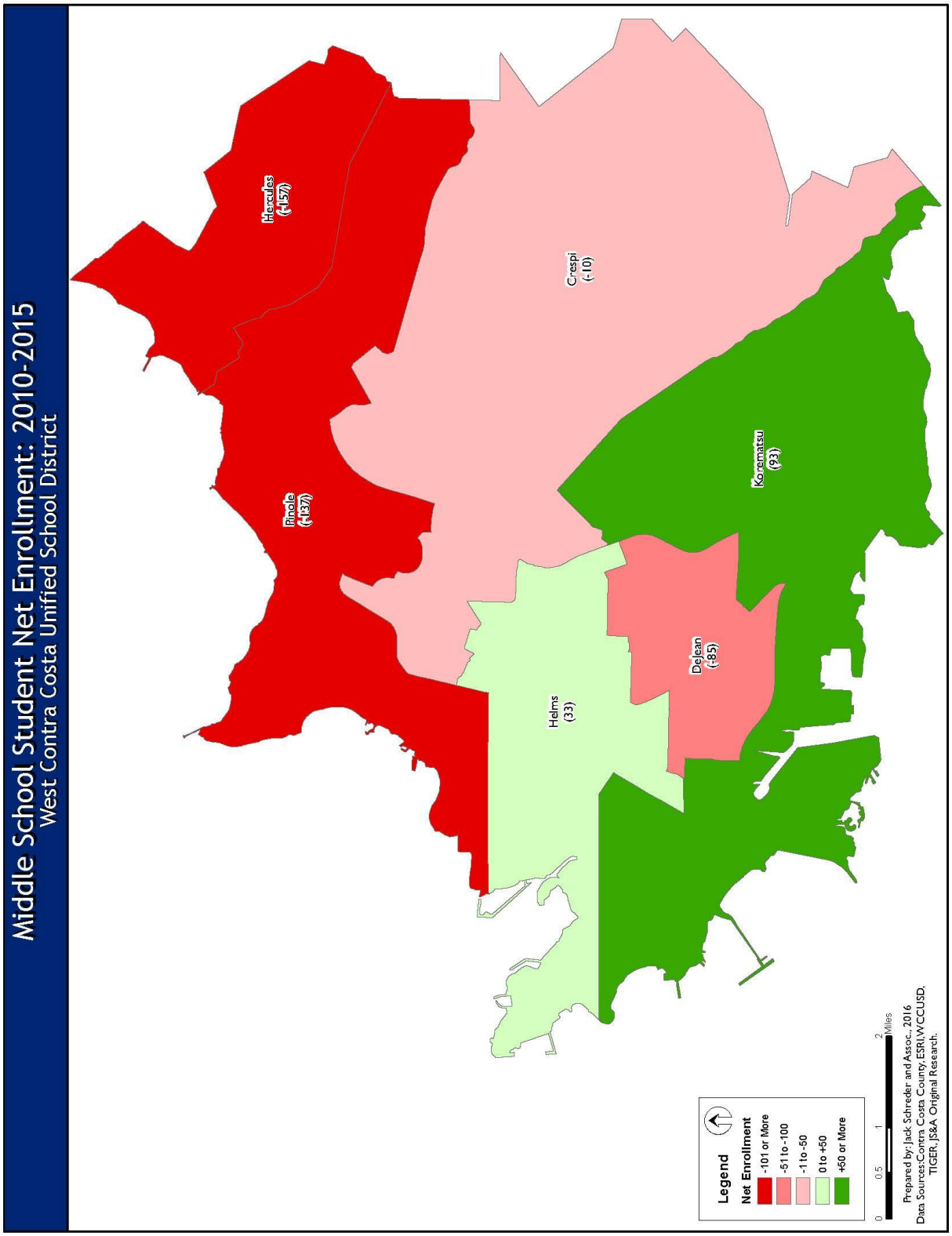
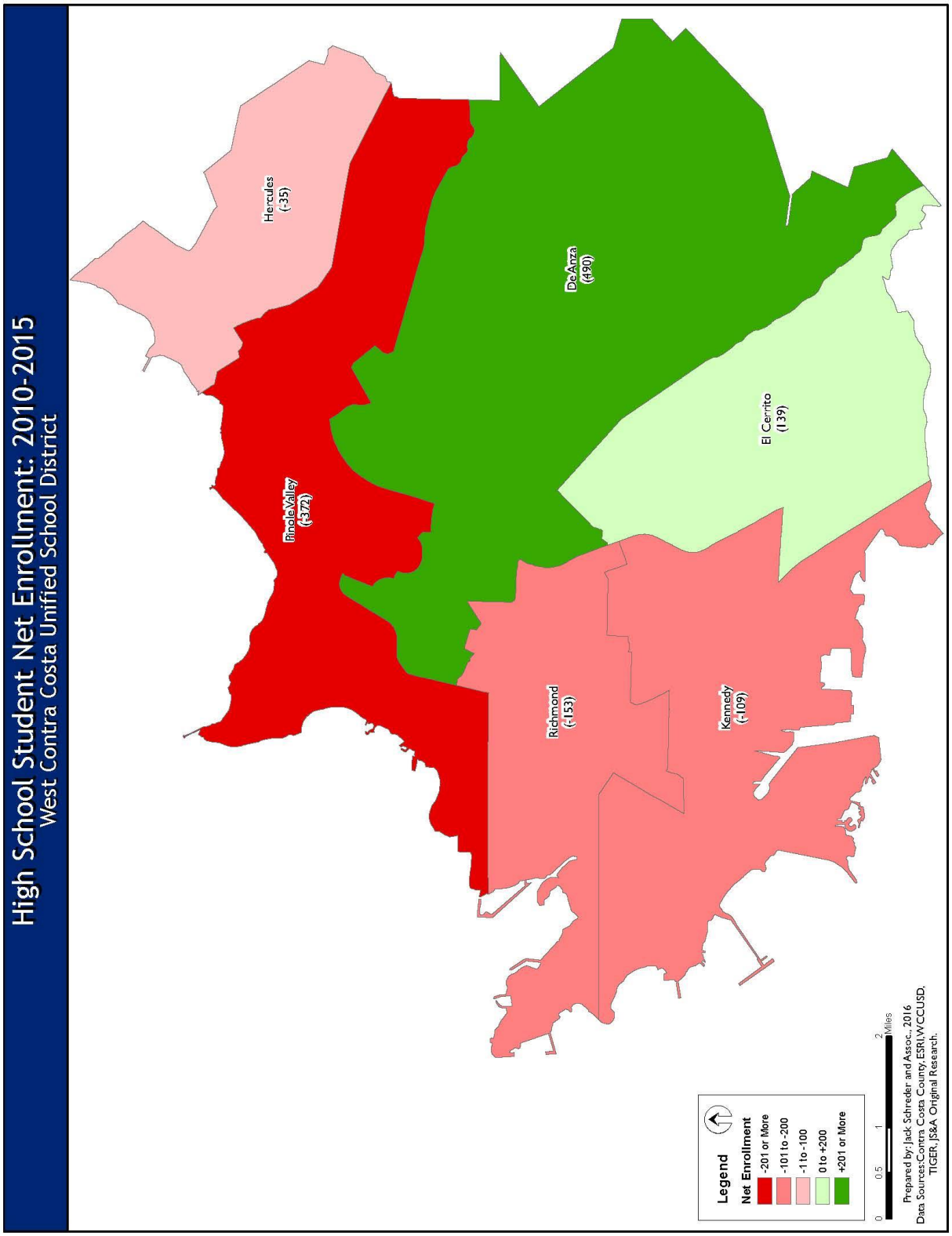


Figure 8. Net High School Enrollment, 2010-2015



Kindergarten enrollment declined in recent years, but these declines have been offset by the implementation of the transitional kindergarten program (Figure 9). Kindergarten enrollment has an impact on overall enrollments, as larger or smaller incoming kindergarten class sizes result in larger or smaller overall enrollments as these cohorts matriculate through the system.

In 2012-13 the District implemented transitional kindergarten, a program created by a new California law called the Kindergarten Readiness Act. The Kindergarten Readiness Act of 2010 is recent legislation that changes the kindergarten entry date from December 2 to September 1 so children begin kindergarten at age 5. The rollback was implemented over a 3-year period, rolling back one month per year beginning in 2012-2013.

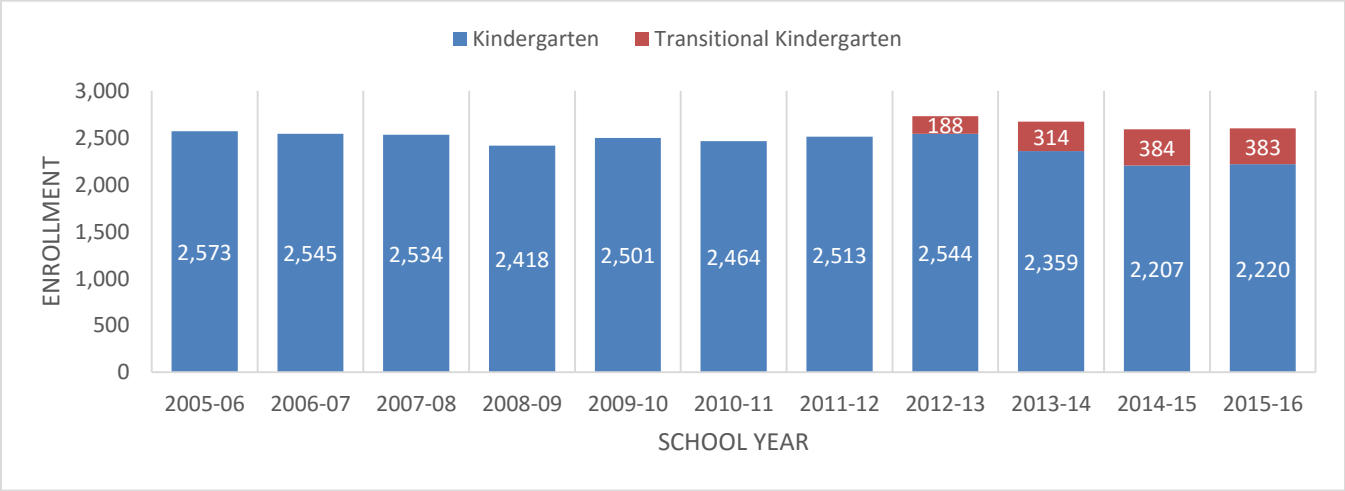
- 2012-13: Child must be 5 by November 1
- 2013-14: Child must be 5 by October 1
- 2014 -15 and beyond: Child must be 5 by September 1

The Kindergarten Readiness Act of 2010 created a Transitional Kindergarten (TK) program for those students who missed the cutoff and who were five years old between:

- November 1 - December 2 in 2012-13
- October 1 - December 2 in 2013-14
- September 1 - December 2 in 2014 -15 and beyond

Enrollment in transitional kindergarten is likely comprised of two groups of students; those who would have enrolled in kindergarten had the eligibility date not changed and those who would have waited to enroll in kindergarten until the following year.

Figure 9. Kindergarten Enrollment



Source: California Department of Education and WCCUSD.

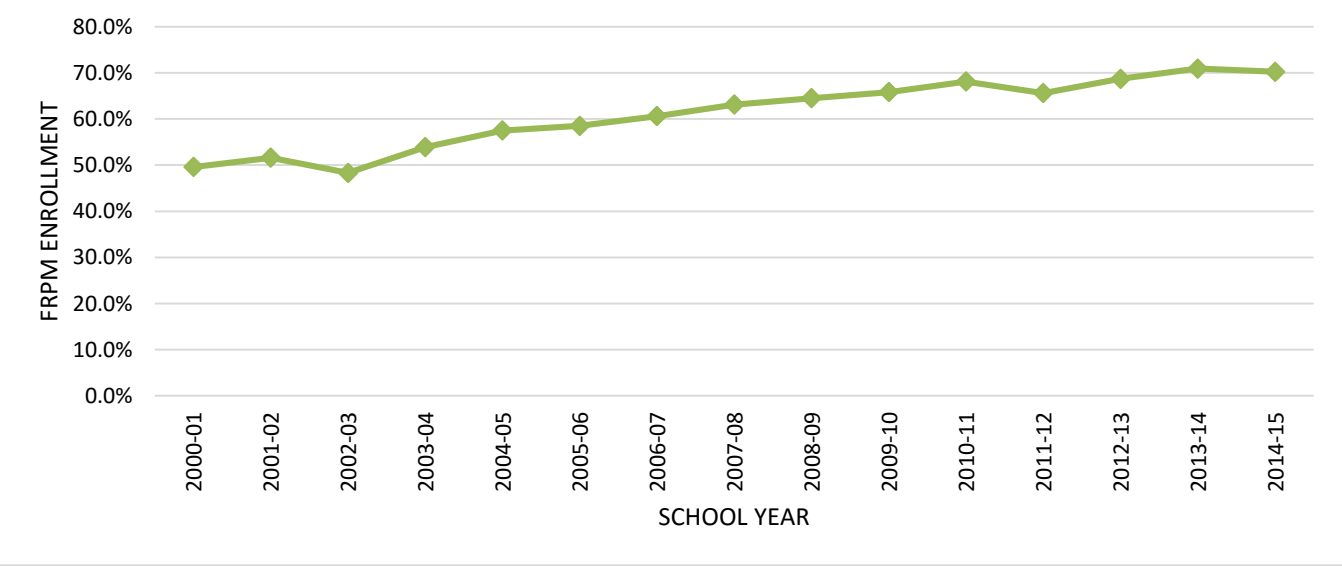
Historical Enrollment by Socioeconomic Status

In order to analyze the District's socioeconomic profile, the consultant utilized participation in the Free or Reduced Price Meals (FRPM) program as a socioeconomic indicator. Table 3 provides the number of WCCUSD students participating in the FRPM program from 2000-01 to 2014-15. Since 2000, participation in the program increased by 3,596 students, and participation as a percentage of total enrollments increased from 49.6% to 70.2%. Figure 10 graphically demonstrates the change by year.

Table 3. Historical Students Enrolled in Free or Reduced Price Meals

School Year	Students Enrolled in Free or Reduced Price Meals	Percent FRPM
2000-01	17,875	49.6%
2001-02	18,713	51.6%
2002-03	16,545	48.3%
2003-04	18,326	53.9%
2004-05	18,890	57.5%
2005-06	18,491	58.5%
2006-07	18,842	60.6%
2007-08	19,232	63.1%
2008-09	19,768	64.5%
2009-10	19,759	65.8%
2010-11	20,282	68.1%
2011-12	19,083	65.6%
2012-13	20,872	68.7%
2013-14	21,786	70.9%
2014-15	21,471	70.2%

Figure 10. Historical Students Enrolled in Free or Reduced Price Meals

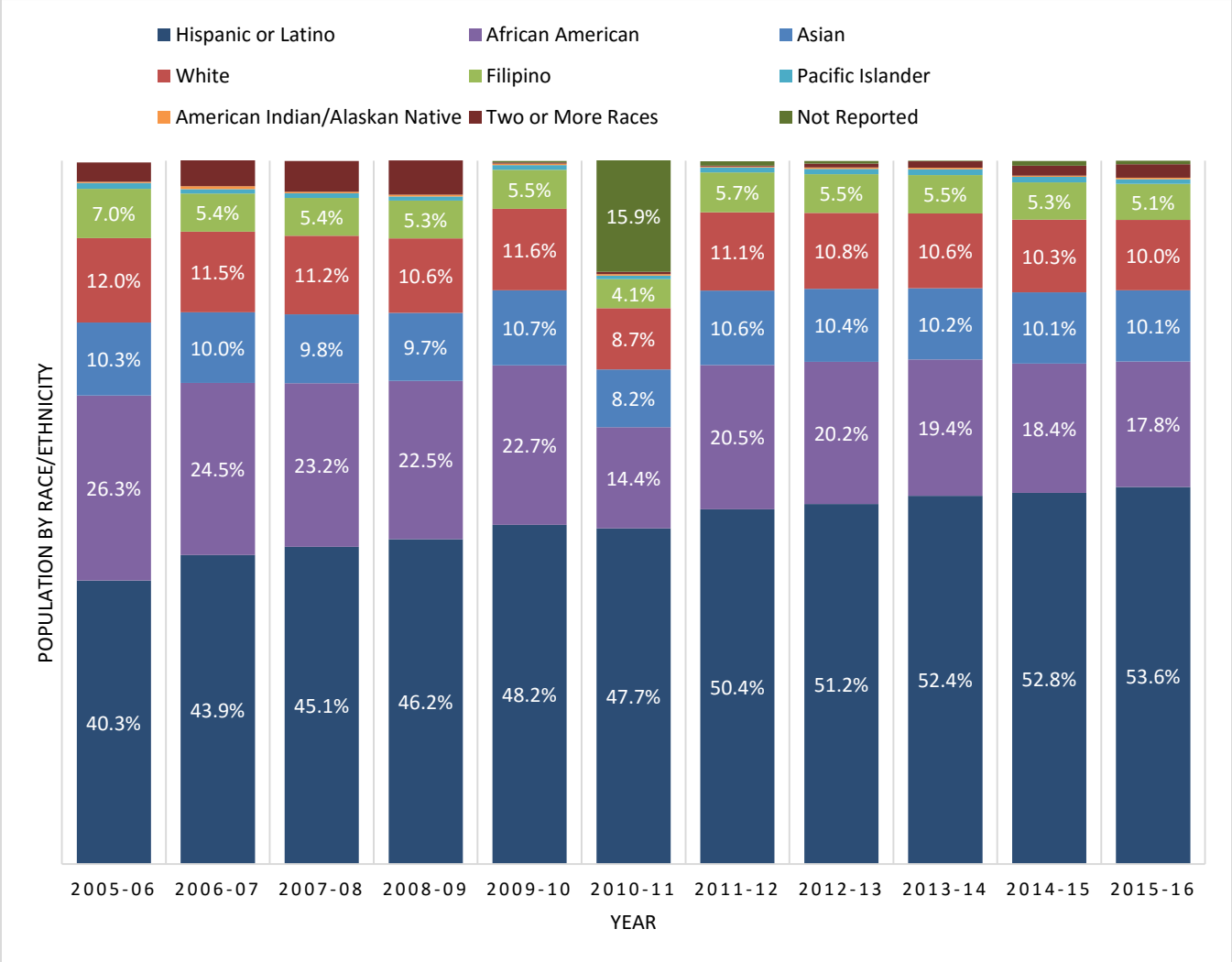


Historical Enrollment by Ethnicity

To analyze the District's race/ethnicity profile, the 2005-2015 CalPADS enrollments by race/ethnicity were used. Please note, the data from the 2010-11 academic year are an anomaly, possibly stemming from challenges in transferring District data to a new system.

Historically, WCCUSD enrollments have been very diverse; however, that trend is beginning to lessen as Hispanic/Latino students now constitute over half of all enrollment, with non-Hispanic African American and White enrollment declining. The District is comprised predominantly of Hispanic or Latino students (53.6%). The second largest ethnic group is African American students (17.8%) with Asian students being the third largest ethnic group (10.1%). Figure 11 below demonstrates the race/ethnic trends of the District from 2005-06 to the 2015-16 school years.

Figure 11. Historical Enrollment by Race/Ethnicity



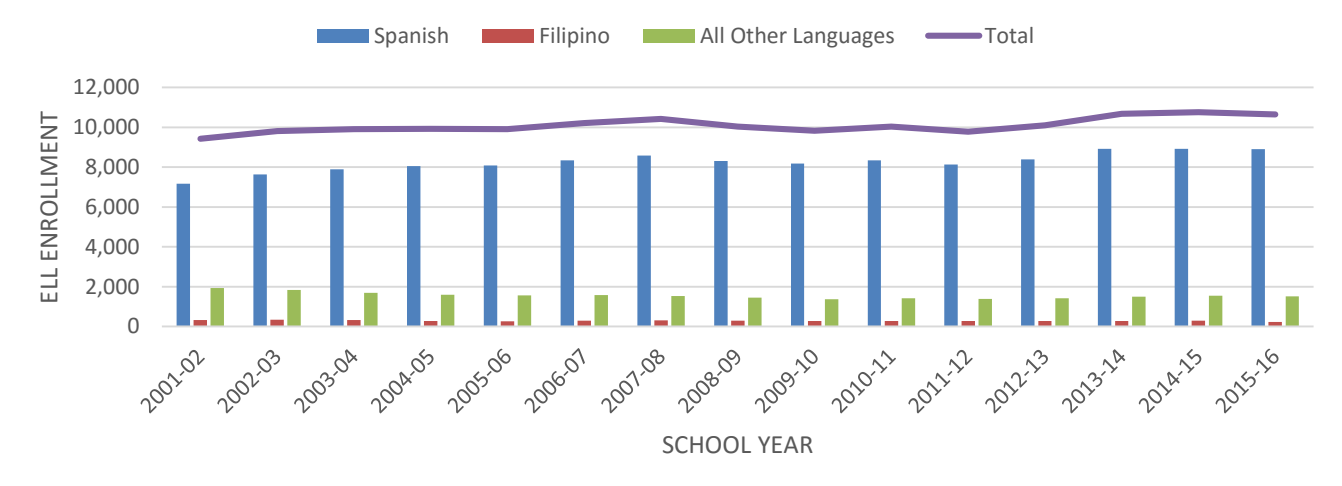
Historical Enrollment of English Language Learners

CalPADS enrollments of English Language Learners (ELL) were also compiled and analyzed. Table 4 contains the number of WCCUSD students enrolled as ELL students from 2001-02 to 2015-16, as well as a breakdown by primary language spoken. ELL enrollment for the last decade had risen steadily as a percentage of total District enrollment, peaking in 2014 before declining slightly in 2015. The composition of the ELL student population consists predominantly of Spanish speaking students, with Filipino speakers as a distant second largest primary language. Filipino speakers, however, have declined slightly while Spanish speakers have increased greatly. All other languages had been declining in aggregate. Figure 12 graphically depicts this trend over time.

Table 4. Historical Students Enrolled as English Language Learners

School	Total ELL Students	Spanish	Filipino	All Other	Percent ELL
2001-02	9,429	7,169	330	1,930	27.2%
2002-03	9,811	7,633	337	1,841	28.1%
2003-04	9,904	7,888	323	1,693	29.4%
2004-05	9,925	8,056	272	1,597	30.3%
2005-06	9,907	8,090	259	1,558	30.8%
2006-07	10,207	8,333	293	1,581	32.4%
2007-08	10,418	8,573	311	1,534	33.8%
2008-09	10,037	8,301	285	1,451	32.6%
2009-10	9,822	8,178	279	1,365	32.6%
2010-11	10,042	8,339	284	1,419	33.5%
2011-12	9,785	8,127	270	1,388	32.7%
2012-13	10,095	8,396	275	1,424	33.2%
2013-14	10,672	8,913	269	1,490	34.7%
2014-15	10,751	8,911	291	1,549	35.1%
2015-16	10,652	8,903	231	1,518	34.4%

Figure 12. Historical Students Enrolled as English Language Learners



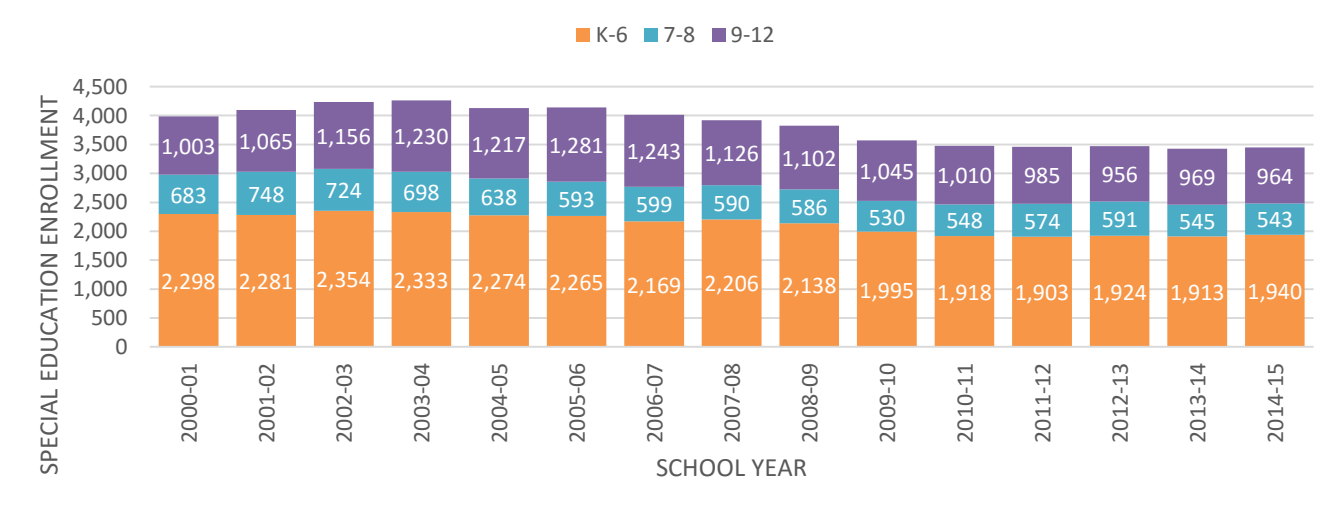
Historical Enrollment of Special Education Students

Data on students classified by the State as being enrolled in Special Education classes were also collected from CalPADS. Table 5 provides the number of WCCUSD students enrolled in K-12 Special Education classes from 2000-01 to 2014-15, broken down by the most common WCCUSD grade configuration. Special Education enrollment reached its peak in 2003, declined until 2010, and then held steady since that time. In 2014, Special Education enrollment was 3,447 and represented 11.3% of total enrollment. In general, high school (9-12) special education enrollment has decreased only slightly, while elementary (K-6) and middle school (7-8) special education enrollment has decreased more discernably. Figure 13 depicts this trend from year to year in a visual format.

Table 5. Historical Students Enrolled in Special Education Classes

School Year	Total Special	K-6 Students	7-8 Students	9-12 students	Percent Special
2000-01	3,984	2,298	683	1,003	11.5%
2001-02	4,094	2,281	748	1,065	11.8%
2002-03	4,234	2,354	724	1,156	12.1%
2003-04	4,261	2,333	698	1,230	12.7%
2004-05	4,129	2,274	638	1,217	12.6%
2005-06	4,139	2,265	593	1,281	12.9%
2006-07	4,011	2,169	599	1,243	12.7%
2007-08	3,922	2,206	590	1,126	12.7%
2008-09	3,826	2,138	586	1,102	12.4%
2009-10	3,570	1,995	530	1,045	11.9%
2010-11	3,476	1,918	548	1,010	11.6%
2011-12	3,462	1,903	574	985	11.6%
2012-13	3,471	1,924	591	956	11.4%
2013-14	3,427	1,913	545	969	11.2%
2014-15	3,447	1,940	543	964	11.3%

Figure 13. Historical Students Enrolled in K-12 Special Education Classes

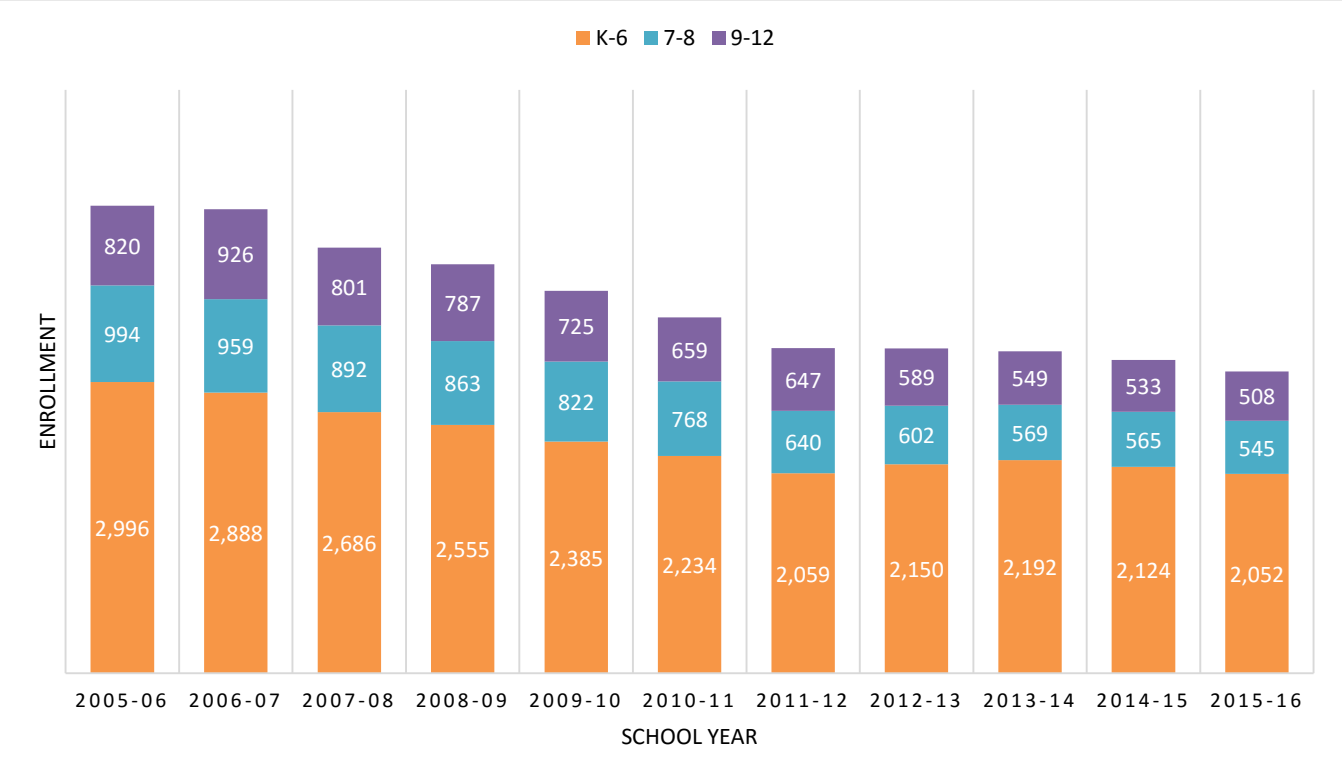


Private School Trends

While public-to-private and private-to-public student transfer data is not readily available and therefore difficult to measure, it is possible to compare historical enrollments in order to determine if there is a significant correlation between public school enrollments as compared to private school enrollments. For example, if a school district is experiencing declining enrollments, and private schools within that District (or in adjacent districts) are experiencing enrollment increases, assumptions can be made regarding an increase in public-to-private school student transfers.

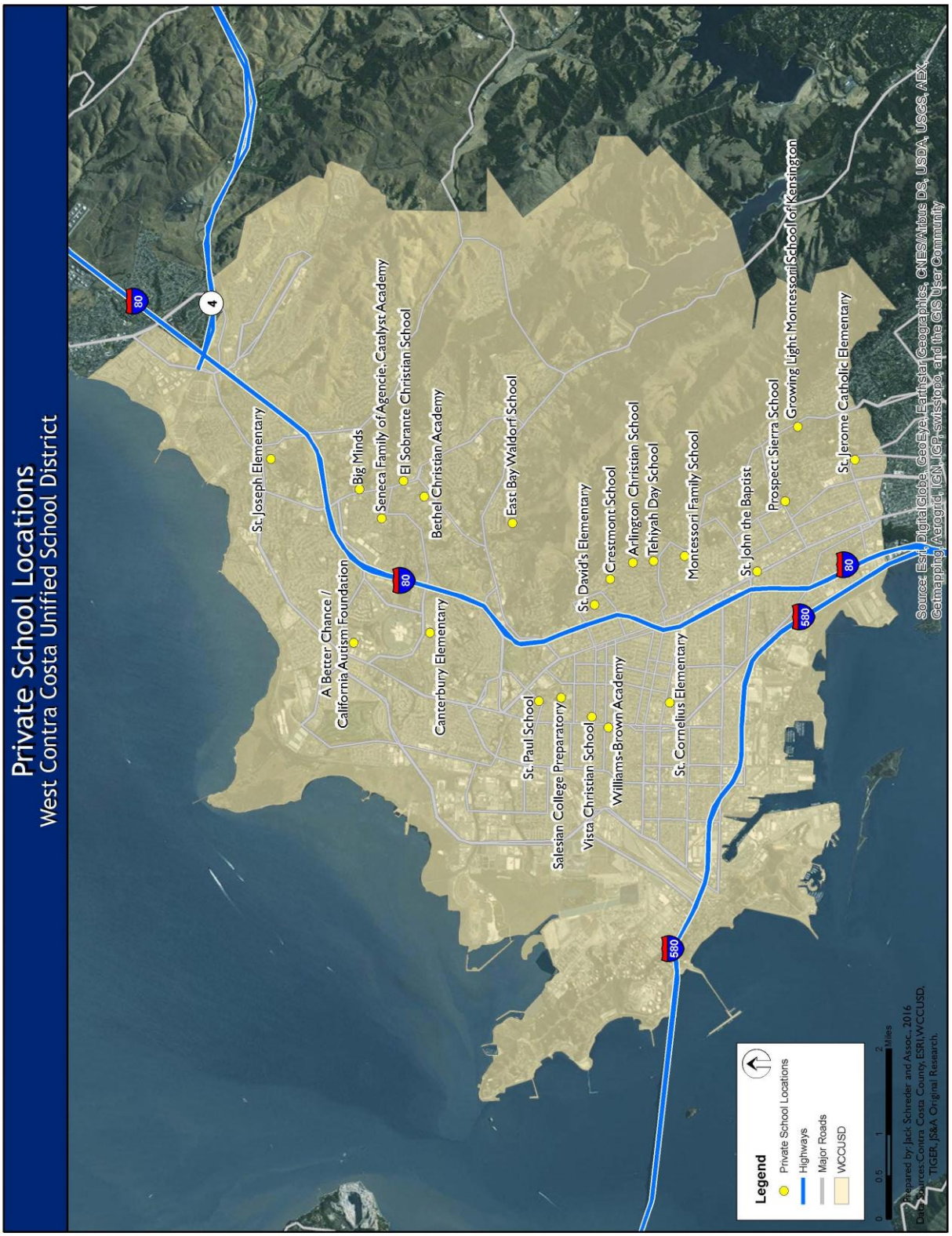
Enrollments for private schools located within the District were collected from the California Department of Education for years 2005 to 2015. Private school enrollment declined significantly during the Recession as a number of schools closed. Over the last ten years, total private school enrollment declined by 35.4% (-1,705 K-12 students). Since 2011, private school enrollments have been more stable, but have still declined each year (Figure 14). It can be noted that this has occurred during a period of rapid growth in charter schools. Figure 15 provides the location of all private schools located within WCCUSD.

Figure 14. Private School Enrollments for Private Schools Located within WCCUSD



Source: California Department of Education.

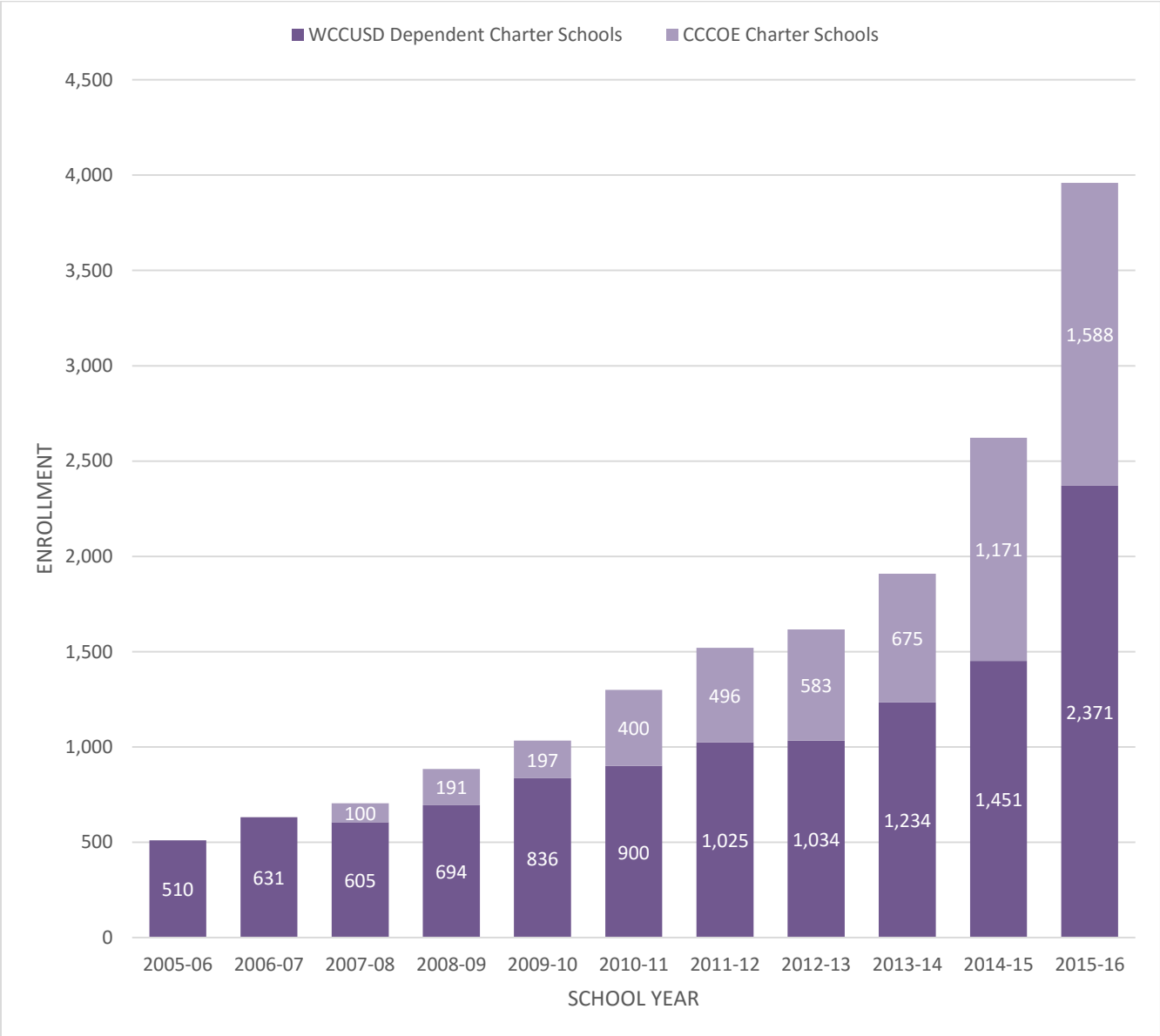
Figure 15. Private School Locations in WCCUSD



Charter School Trends

Historical enrollments for charter schools located within the WCCUSD were analyzed in order to calculate the impact to future WCCUSD enrollments. Overall, WCCUSD dependent charter school enrollments have increased significantly, by 355%, since 2005 (Figure 16). Additionally, the Contra Costa County Office of Education operates three charter schools whose enrollments have increased by more than a factor of fifteen since 2007. Figures 17-19 provide the location of all charter schools located within WCCUSD by grade levels served.

Figure 16. Charter School Enrollments for Charter Schools Located within WCCUSD



Source: California Department of Education.

Figure 17. Charter Elementary Schools Located within WCCUSD

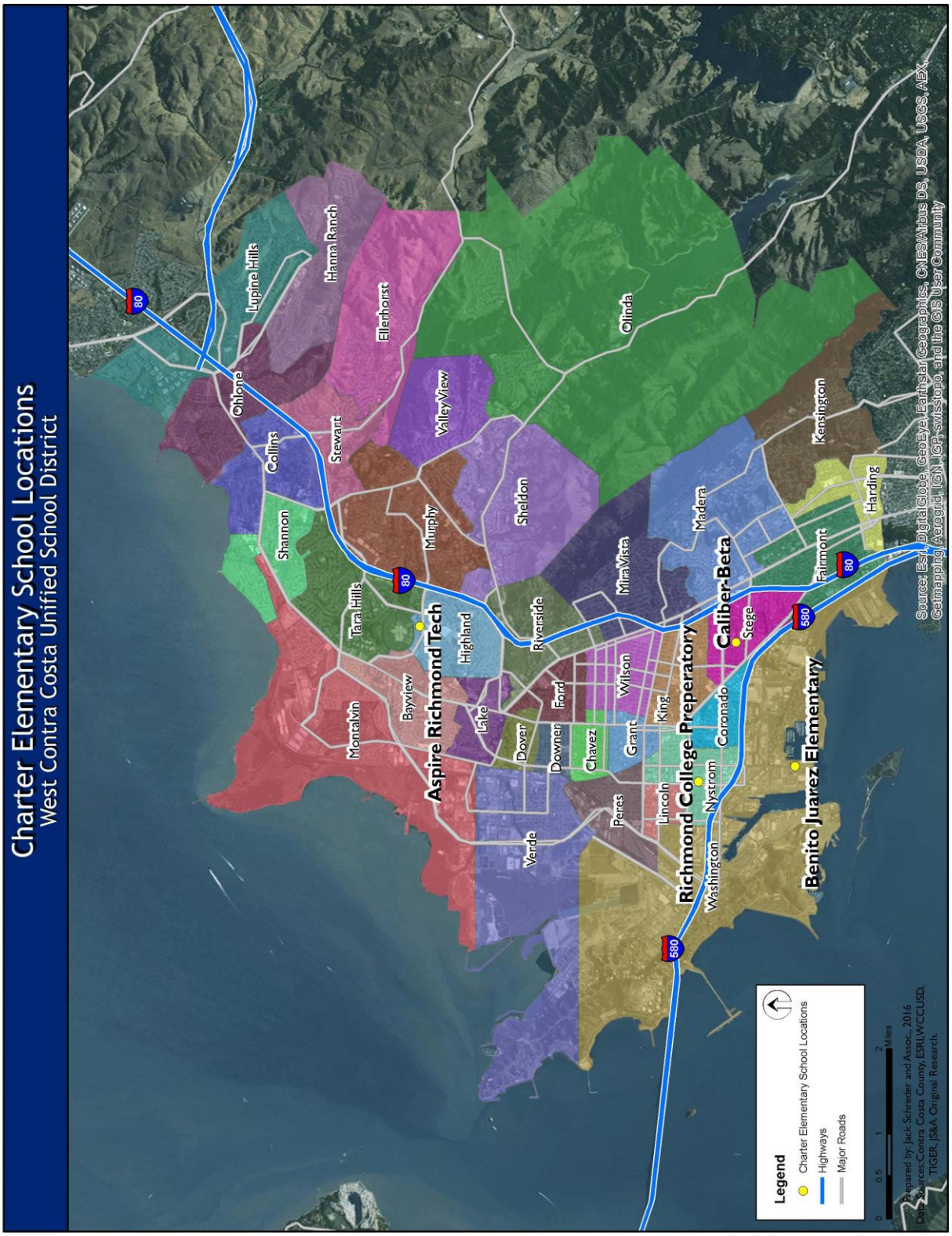


Figure 18. Charter Middle Schools Located within WCCUSD

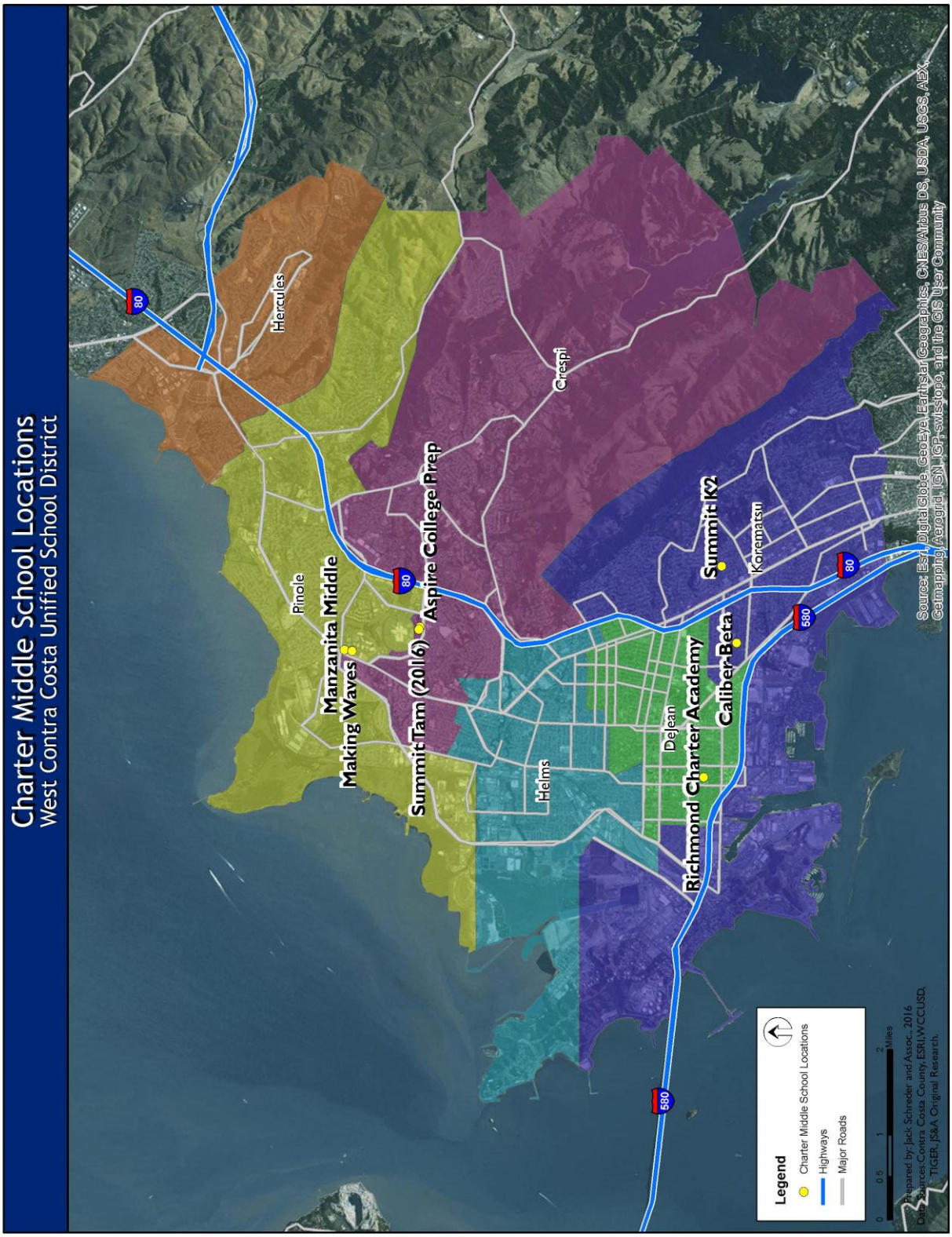
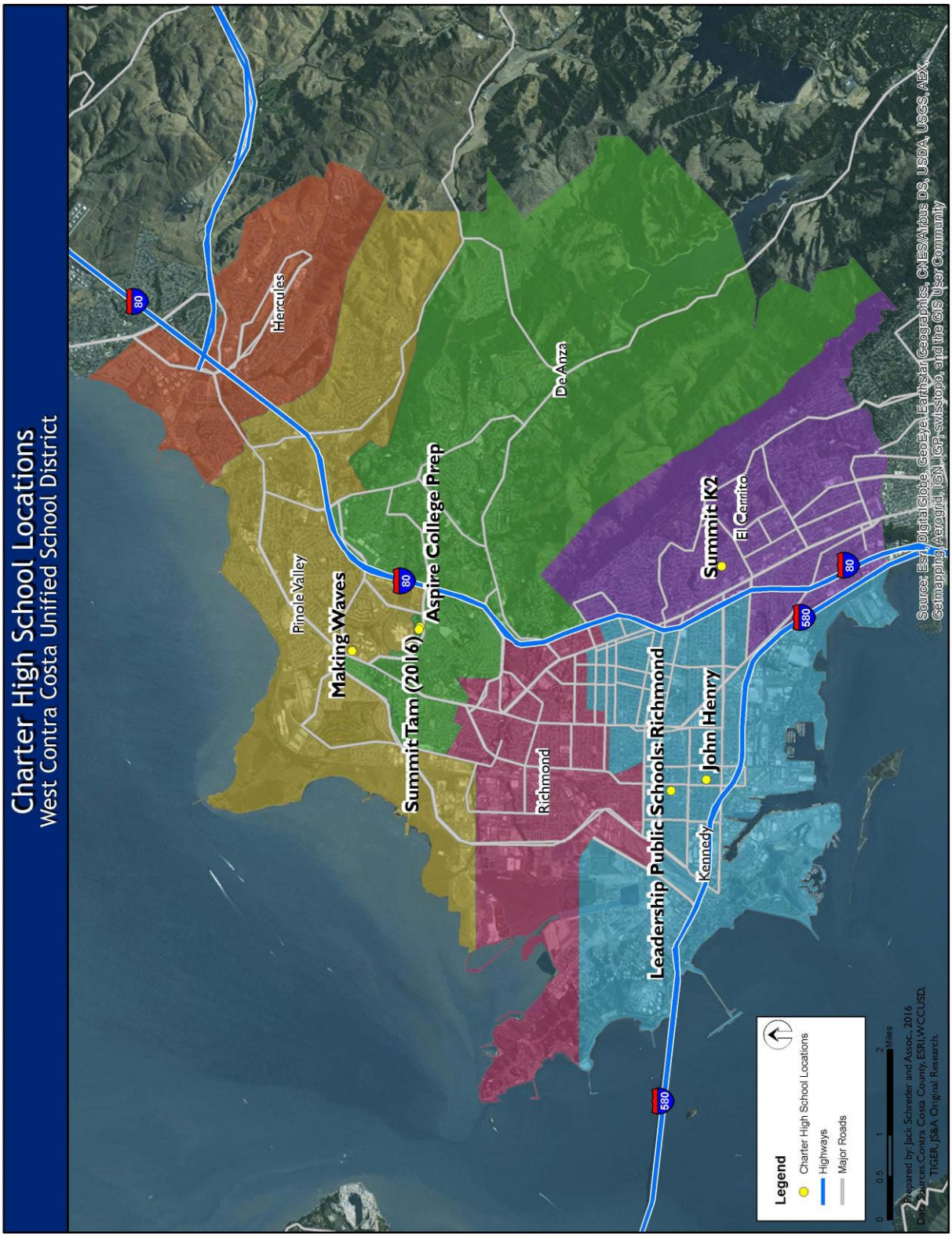


Figure 19. Charter High Schools Located within WCCUSD



The District has extensively reviewed this charter school demographic history, as well as the charter school agreements. By combining this knowledge with research on birth rates and economic developments, as well as engaging in conversations directly with the charter schools, the District has established charter enrollment projections that will be utilized for this study as well. In some cases, these projections take into consideration proposed enrollment that may not yet be approved under a petition.

Table 6 provides projected enrollment for current and future charter schools, as provided by WCCUSD District staff.

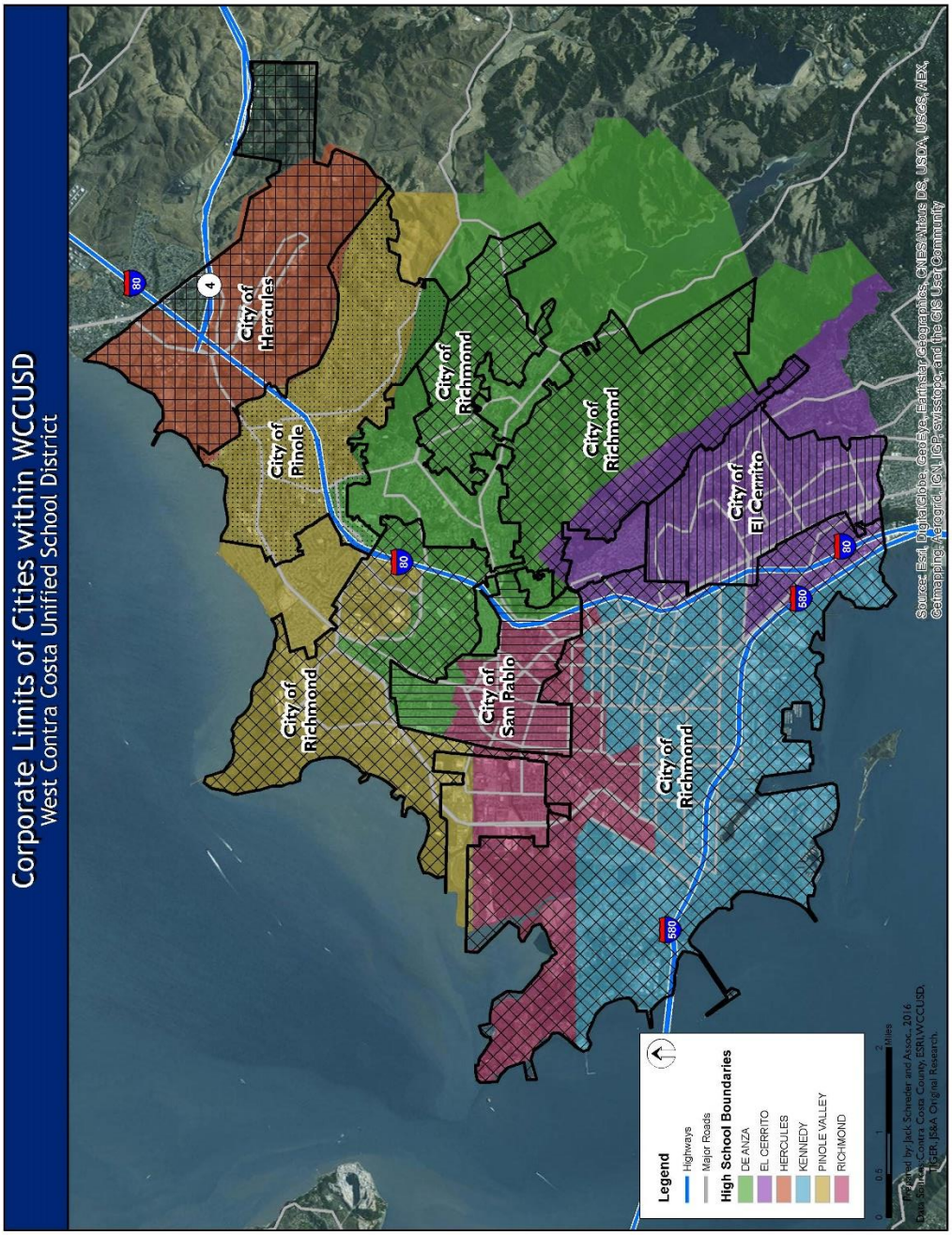
Table 6. Existing and Approved Charter Schools Located in WCCUSD, with Projected Enrollments

School	Grades	Type	Year Open	Actual	Projected Enrollment			
				15-16	16-17	17-18	18-19	19-20
Making Waves	5-12	County	2007	800	800	800	800	800
Caliber-Beta	K-8	County	2014	600	800	800	800	800
Summit K2	7-12	County	2014	233	355	465	563	663
Manzanita Middle	6-8	District	2001	154	154	154	154	154
Leadership Public Schools -Richmond	9-12	District	2003	510	510	510	510	510
Richmond College Prep	K-6	District	2006	450	450	450	450	450
Richmond Charter Academy	6-8	District	2012	270	270	270	270	270
Benito Juarez Elementary	K-5	District	2014	340	340	340	340	340
John Henry	9-12	District	2015	125	225	325	400	400
Aspire Richmond Tech	K-5	District	2015	244	268	290	312	312
Aspire College Prep	6-12	District	2015	280	405	405	415	420
Summit Tam (New)	7-12	District	2016	0	105	207	310	412
Total				**4,006**	**4,682**	**5,016**	**5,324**	**5,531**

Community Demographics

West Contra Costa Unified School District serves five separate and distinct communities, in addition to unincorporated areas of the County. Therefore, it is important to research the demographics of each community in order to understand the changing demographics of the WCCUSD and their impact on the student population. A map of cities served by WCCUSD is included in Figure 20.

Figure 20. Corporate Limits of Cities within WCCUSD

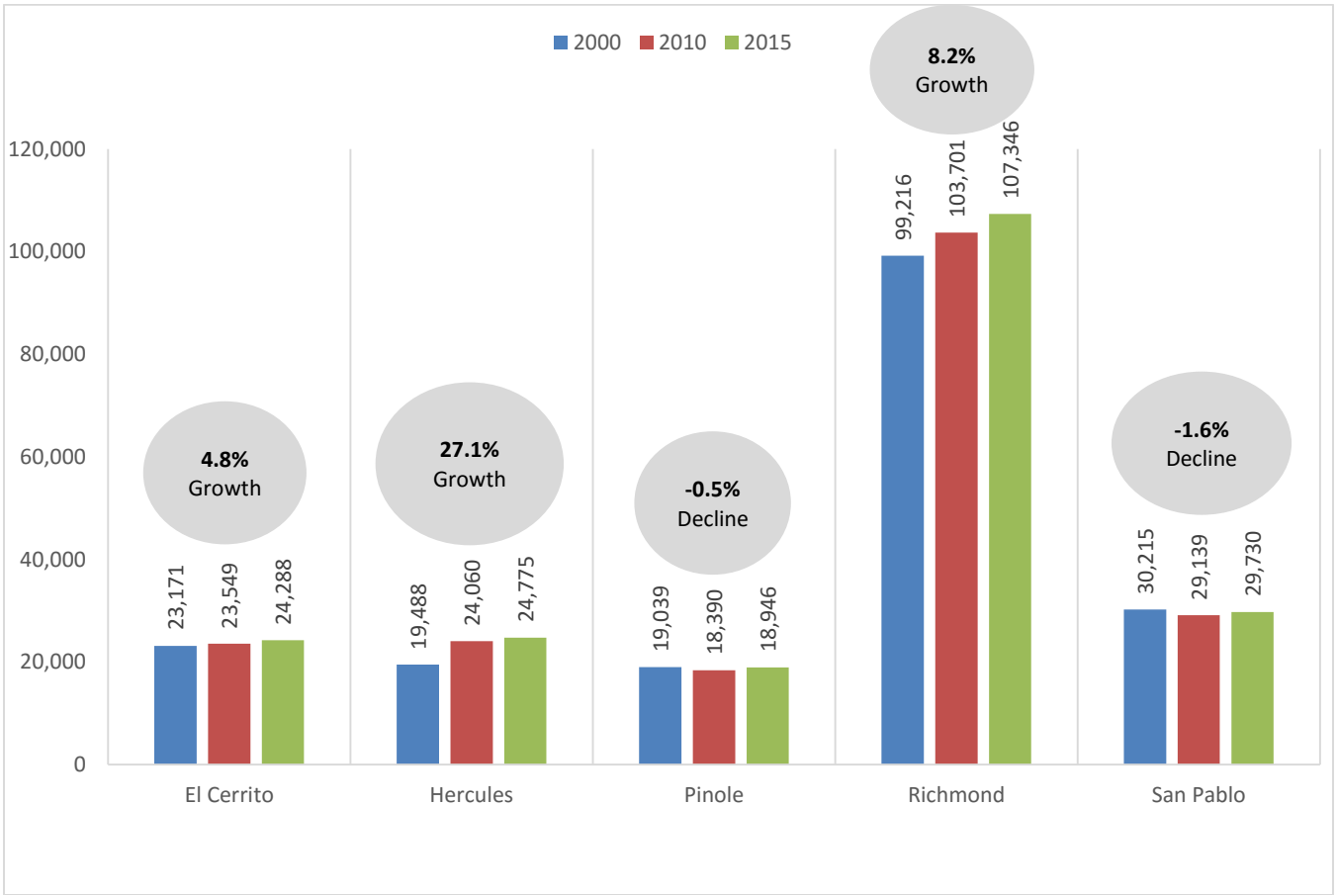


Population Trends

As Figure 21 demonstrates, Hercules experienced growth of 27.1% between 2000 and 2015, while Richmond and El Cerrito experienced 8.2% and 4.8% growth, respectively. During the same time, Pinole and San Pablo experienced population declines.

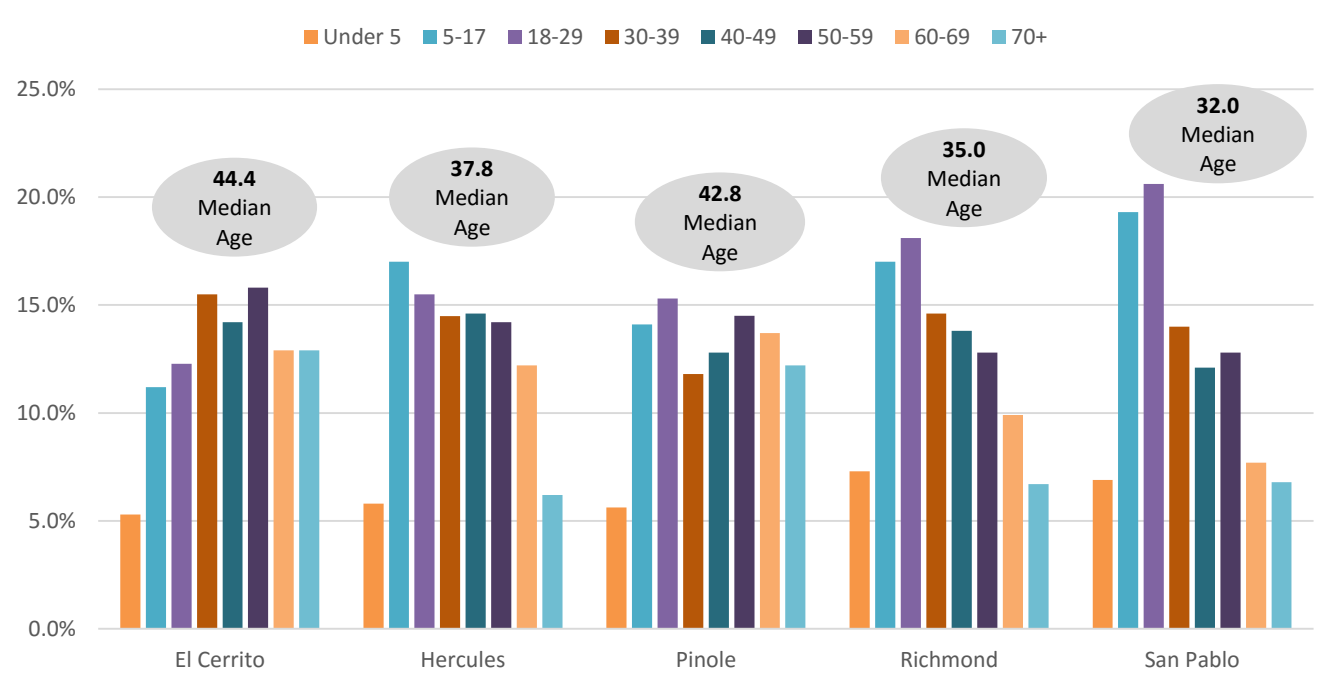
- In El Cerrito, 16.5% of the population is under age 18 and the median age is 44.4 (up from a median age of 43.5 in 2010).
- In Hercules, 22.8% of the population is under age 18 and the median age is 37.8 (older than the 2010 median age of 30.9).
- In Pinole, 19.7% of the population is under age 18 and the median age is 42.8 (up slightly from 42.6 in 2010).
- In Richmond, 24.3% of the population is under age 18 and the median age is 35.0 (up slightly from 34.8 in 2010).
- In San Pablo, 26.2% of the population is under age 18 and the median age is 32.0 (up slightly from 31.6 in 2010).

Figure 21. Population Growth 2000-2015



Source: U.S. Census Bureau, 2000, 2010; State of California, Department of Finance, E-5 Population and Housing Estimates for Cities, Counties and the State — January 1, 2011- 2015. Sacramento, California, May 2015.

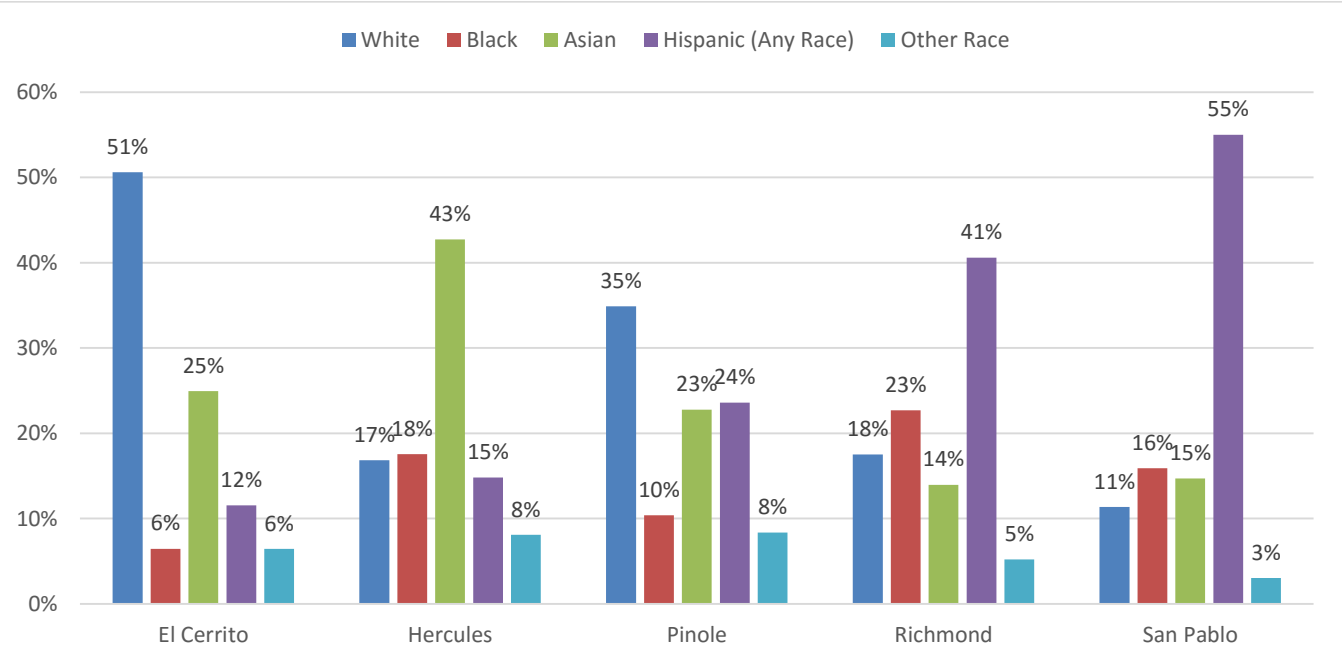
Figure 22. Age Distribution by Percent of Population



Source: U.S. Census Bureau, ACS, 2010-2014 5-Year Estimates

Pinole is the most ethnically diverse of the five communities as outlined in Figure 23, while San Pablo and El Cerrito are significantly less diverse by comparison.

Figure 23. Population by Race and Ethnicity

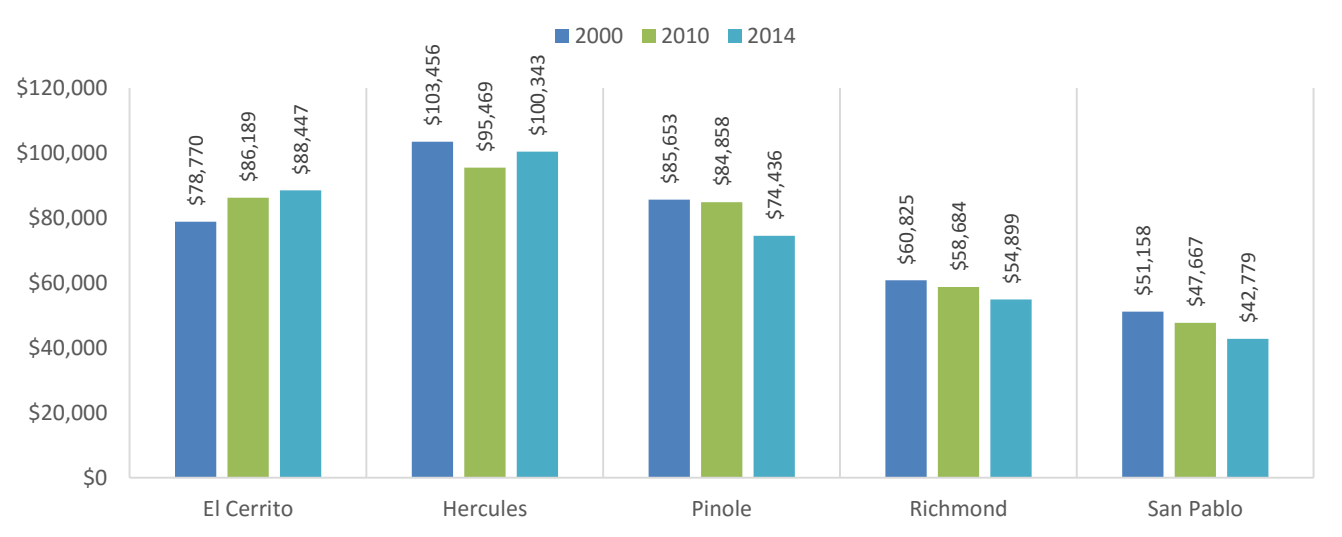


Source: U.S. Census Bureau, ACS, 2010-2014 5-year Estimates

Household Characteristics

Median household income is highest in Hercules ($100,343) with El Cerrito being second highest ($88,447) and San Pablo being the lowest ($42,779). Since 2000, median household income (expressed in current dollars) increased in El Cerrito but declined in all other cities.

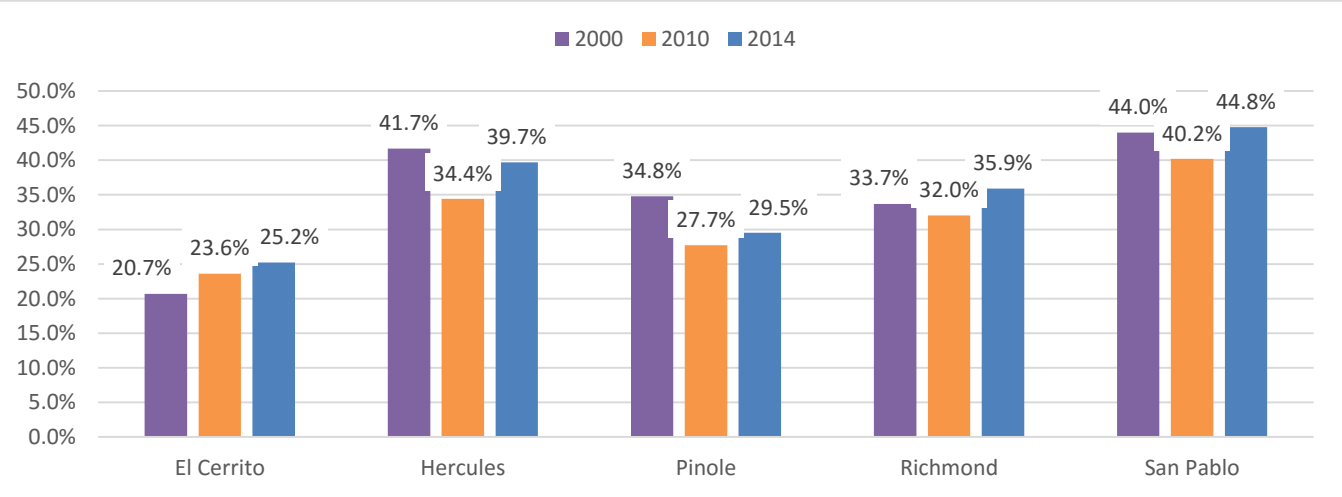
Figure 24. Median Household Income (Expressed in Current Dollars)



Source: U.S. Census Bureau, ACS, 2010-2014 5-Year Estimates
Expressed in constant dollars.

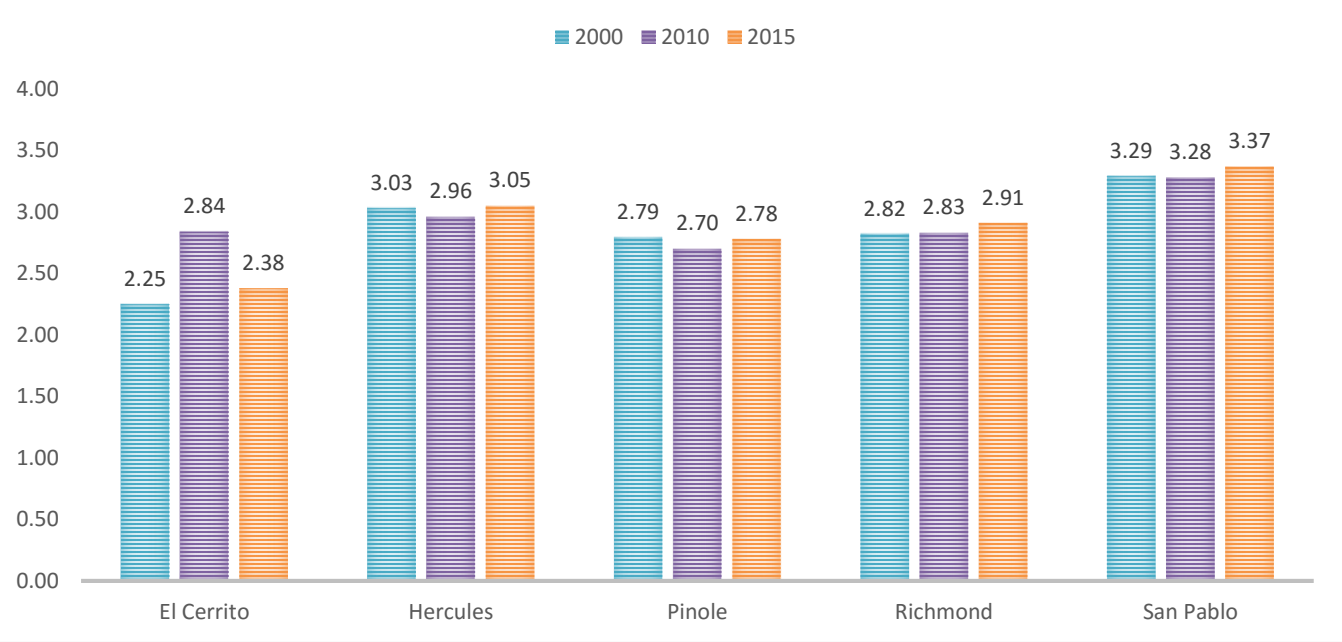
The number of households with children under 18 declined in all cities (with the exception of El Cerrito) from 2000-2010; however, this trend has since reversed. The same general trend is evident in the number of persons per household.

Figure 25. Percent of Households with Individuals Under 18



Source: U.S. Census Bureau, 2000, 2010; U.S. Census, ACS, 2010-2014 5-Year Estimates

Figure 26. Number of Persons per Household



Source: U.S. Census Bureau, 2000, 2010; State of California, Department of Finance, E-5 Population and Housing Estimates for Cities, Counties and the State — January 1, 2011- 2015. Sacramento, California, May 2015.

Home Ownership and Median Home Values

El Cerrito

El Cerrito home ownership has remained stable since 2000 and is fairly high at 60.2%. The median home value of units in El Cerrito is $743,100. El Cerrito home values have gone up 7.1% over the past year and they are expected to rise 1.9% within the next year. The median rent price in El Cerrito is $3,230, which is slightly lower than the San Francisco Metro median of $3,364. In El Cerrito 1.0 homes are foreclosed (per 10,000). This is lower than the San Francisco Metro value of 1.2 and also lower than the national value of 3.0.

Hercules

Hercules has a high rate of home ownership (78.0%), though home ownership has declined from 84.4% in 2000. The median home value Hercules is $507,100. Hercules home values have gone up 8.1% over the past year and they are expected to rise 1.8% within the next year. The median rent price in Hercules is $2,494, which is lower than the San Francisco Metro median of $3,364. In Hercules 0.6 homes are foreclosed (per 10,000). This is lower than the San Francisco Metro value of 1.2 and the national value of 3.0.

Pinole

Pinole home ownership has remained stable since 2000 and is fairly high at 73.5%. The median home value Pinole is $469,400. Pinole home values have gone up 14.7% over the past year and they are expected to rise 3.8% within the next year. The median rent price in Pinole is $2,401, which is lower than the San Francisco Metro median of $3,364. In Pinole 1.6 homes are foreclosed (per 10,000). This is greater than the San Francisco Metro value of 1.2 and lower than the national value of 3.0.

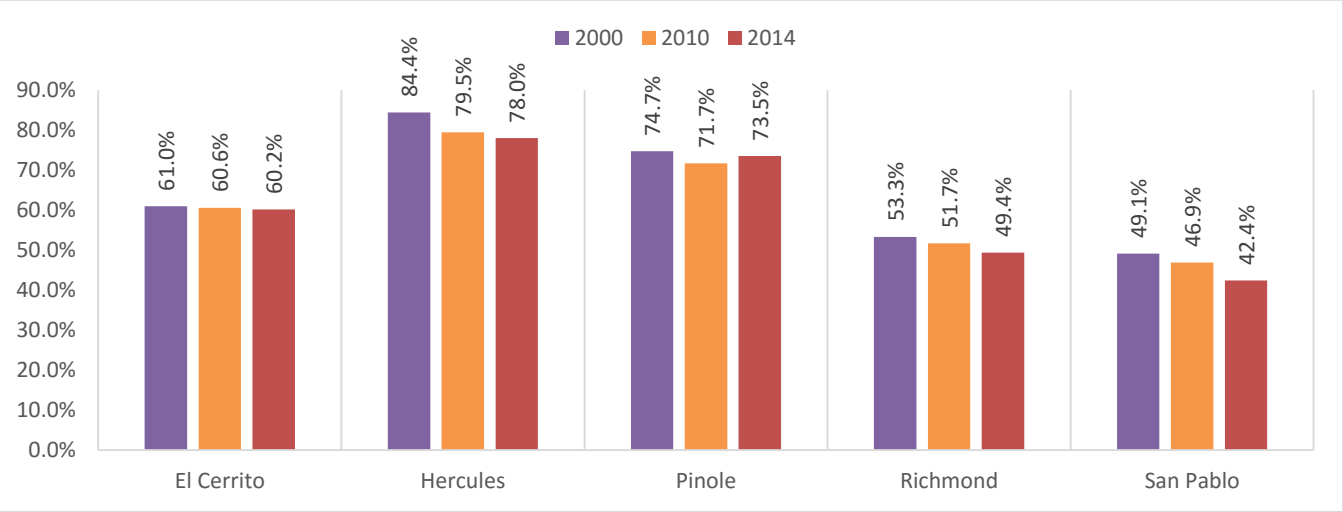
Richmond

Richmond home ownership declined from 53.3% in 2000 to 49.4% in 2014. The median home value Richmond is $386,200. Richmond home values have increased 16.4% over the past year and they are expected to rise 3.4% within the next year. The median rent price in Richmond is $2,245, which is lower than the San Francisco Metro median of $3,364. In Richmond 1.1 homes are foreclosed (per 10,000). This is lower than the San Francisco Metro value of 1.2 and the national value of 3.0.

San Pablo

San Pablo home ownership declined from 49.1% in 2000 to 42.4% in 2014. The median home value San Pablo is $343,400. San Pablo home values have gone up 14.3% over the past year and they are expected to rise 2.9% within the next year. The median rent price in San Pablo is $2,140, which is lower than the San Francisco Metro median of $3,364. In San Pablo 2.6 homes are foreclosed (per 10,000). This is greater than the San Francisco Metro value of 1.2 and lower than the national value of 3.0.

Figure 27. Home Ownership Rate



Source: U.S. Census Bureau, 2000, 2010 and U.S. Census, ACS, 2010-2014 5-Year Estimates

SECTION E: STUDENT GENERATION RATES

Student Generation Rates: New Construction

Student generation rates are one of the critical components of facility planning. When analyzing the impacts of future residential development, student generation rates are used to project the number of students the District can expect from a planned development. The data are used to determine if and when new school facilities will be needed and to make critical facility decisions, such as potential boundary adjustments or the addition of new classrooms to existing sites. The housing mix of the planned development (including detached units, attached units and apartments, and affordable units) is compared to similar housing in existing neighborhoods in the District to project how many students will reside in the new development. Next, the number of years a new development will take to be completed is calculated with the projected number of students from the various housing types. This determines how many students from each grade level will be generated over the build-out of the new community.

Jack Schreder & Associates calculated student generation rates for the District's School Facility Needs Analysis (SFNA) in December of 2015. Since the SFNA utilizes current year data, the same student generation rates will be employed in the Demographic Analysis, Student Projections, and Facility Capacity Study. To calculate student generation rates, residential units constructed during the five-year period from October 2010 to November of 2015 were surveyed and compared with the WCCUSD student list.

A total of 305 units (84 single-family detached, 89 multi-family, and 132 affordable) were surveyed within the District. The TK-12 District-wide student generation rates by typology are outlined in Table 7.

Table 7. Student Generation Rates: District-wide

Grade	Single-Family Detached SGR	Multi-Family SGR	Affordable SGR
TK-6	0.321	0.079	0.402
7-8	0.048	0.000	0.106
9-12	0.083	0.056	0.235
Total TK-12	**0.452**	**0.135**	**0.743**

Student Generation Rates: Housing Turnover (Existing Home Re-sales)

New construction is only one part of student generation for WCCUSD; new students also enter the District from existing home sales as older neighborhoods "turn over" and empty-nesters are replaced by younger families. For this reason, JSA assesses the impact of families moving into the District who buy homes for sale. As with the new construction, a real-estate database was accessed to collect the number of housing units sold from January 2014 to August 2015. This database was cross-referenced with the 2015-16 WCCUSD student list to determine the number of students generated per housing unit by grade level and by elementary school boundary.

A total of 3,394 single-family detached housing units were surveyed within the District, which generated 876 TK-12th grade students for the District. An additional 484 single-family attached units were also surveyed, which generated 51 TK-12th grade students. Student generation factors by grade configuration are displayed in Table 8. Single-family detached homes that resell generate fewer students for the District to house than newly constructed single-family detached homes.

Table 8. Student Generation Rates: Home Re-sales

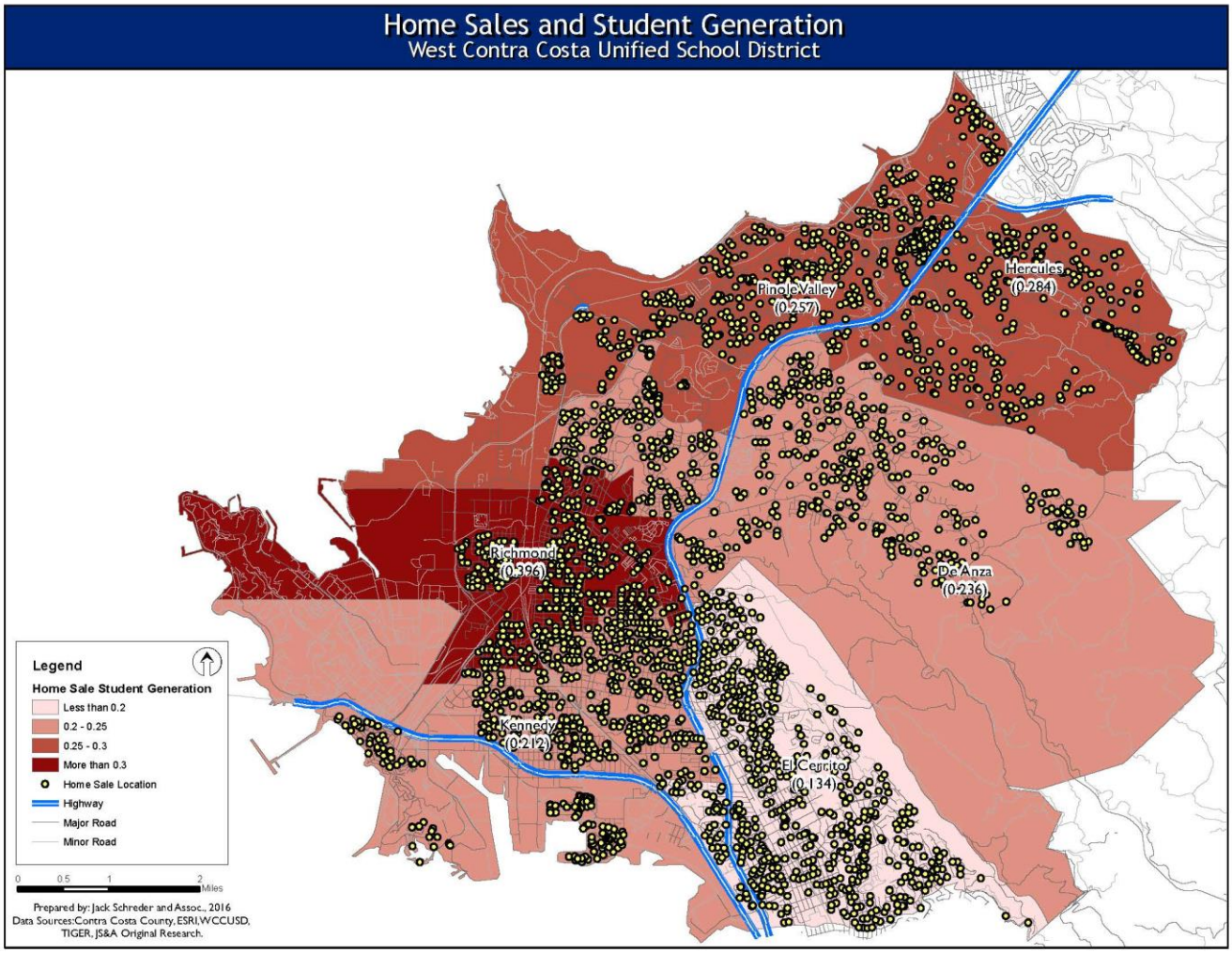
Grade	Single-Family Detached SGR	Single-Family Attached SGR
TK-6	0.163	0.062
7-8	0.032	0.017
9-12	0.063	0.027
Total TK-12	**0.258**	**0.105**

JSA then mapped all of the housing units sold in the District to analyze them spatially, and student generation rates were prepared for each high school boundary. As demonstrated in Table 9 and Figure 28, homes sold within the Richmond High School boundary generate significantly more students per housing unit than homes sold within the El Cerrito High School boundary. The other school boundaries were more similar to each other, but in general, areas to the north and west of the District had higher rates of student generation than areas to the south and east.

Table 9. Student Generation Factors: Home Sales by High School Boundary

High School Boundary	Number of Units	Total Students	Total SGR	SF-Detached SGR	SF-Attached SGR
De Anza	753	178	0.236	0.257	0.072
El Cerrito	805	108	0.134	0.135	0.100
Hercules	415	118	0.284	0.346	0.133
Kennedy	829	176	0.212	0.242	0.079
Pinole Valley	569	146	0.257	0.261	0.136
Richmond	507	201	0.396	0.459	0.134
Total	**3,878**	**927**	**0.239**	**0.258**	**0.105**

Figure 28. Home Sales and Student Generation Factors



SECTION F: LAND USE & PLANNING

School districts are inextricably linked to their communities. The land use and planning policies of the City and County agencies are developed to identify current land use patterns and determine how land might best be used in the future. While land use plans can provide an indication of the development attitudes of the local government, the documents are advisory only and are not good predictors of development, as market forces, government planning and regulations, and community attitudes and action all affect current and future planned development.

It is imperative to monitor land use and planning as development will affect where and how schools will be constructed as well as the fate of older schools within the District. In order to understand the connection between the schools in the West Contra Costa Unified School District and the cities they serve, an overview of policies and planning is included in this section of the study. By understanding the fabric of the communities, the policies and goals of the cities, and the goals of the West Contra Costa Unified School District, planning for the future will be made easier.

West Contra Costa Unified School District serves five main cities and their Spheres of Influence: El Cerrito (and Kensington), Hercules, Pinole (and Tara Hills), Richmond (and El Sobrante), and San Pablo. All cities were contacted to provide information in regards to land use and planning, development and other pertinent information for the West Contra Costa Unified School District. A brief summary of that information is provided in this section.

Contra Costa County

Contra Costa County is home to more than one million residents, and was one of the original 27 counties established in California in 1850. It is comprised of 19 cities in addition to communities in the unincorporated areas.

The West Contra Costa Unified School District is located in an area considered the "West County" area of Contra Costa County, which includes the urbanized shoreline of the San Francisco and San Pablo Bays, and is separated from the rest of Contra Costa County by the Briones Hills and open space lands. The cities the District serves are all located in this "West County" area. These communities have grown over the past ten years and become "bedroom" commuter communities for San Francisco and Alameda County employment centers. Due to the more reasonable housing costs and proximity to larger Bay area communities, the population has increased, as has the number of new housing units.

The other distinct areas within Contra Costa County include Central County, which includes the communities between the East Bay Hills and the Diablo Range; and East County, which was predominantly rural, but has had increasing suburban development over the last ten years.

For purposes of planning for the future of school facilities, population and housing trends, housing development, and land use policies must be reviewed for all cities served by the school district. As population increases, demand for housing also increases; and new housing generates new students for the District to house in its facilities. Changes in land use plans or types of housing to be constructed will affect the number of students projected to enroll in WCCUSD. An analysis of the demographics of the communities served by the District, as well as an overview of land use policies and current residential projects, will assist the WCCUSD in decision-making for current and future facilities.

The City of El Cerrito

El Cerrito lies in western Contra Costa County along the I-80 corridor. Richmond, the second largest city in the county, lies to the west and north of El Cerrito. The unincorporated Contra Costa County area of East Richmond Heights borders the north and northeastern parts of the city, and Wildcat Canyon Regional Park, owned and operated by the East Bay Regional Park District, lies to the east. The City of El Cerrito encompasses approximately 2,386 acres within its city limits. The City's Planning Area also

includes the neighboring areas of Kensington and portions of East Richmond Heights (both in unincorporated Contra Costa County).

The City of El Cerrito is characterized as a suburban residential community. Residential neighborhoods in the City are fully developed primarily with small, well-kept single-family homes.

Land Use and Planning

El Cerrito has a predominantly residential pattern of land use. Multi-family dwellings are concentrated along both sides of the BART right-of-way and west of San Pablo Avenue near Central Avenue. Single-family homes spread eastward into the hills and westward beyond I-80 into a small area on either side of Potrero Avenue. Fifty percent of the land area of El Cerrito is used for residential purposes. Approximately 5% of the land area is used for commercial purposes. Commercial development is almost exclusively concentrated along the San Pablo Avenue corridor with the greatest concentrations at the El Cerrito Plaza and in the Del Norte Area. Institutional uses cover almost 8% of the land of El Cerrito. Schools and child care account for most of this land use. Recreational and open space makes up approximately 13% of the land area in El Cerrito. Major areas within the city include the Mira Vista Country Club, the 90-acre Hillside Natural Area and several parks and playgrounds at schools. Vacant land accounts for 124 acres or approximately 5 percent of the land area of El Cerrito. This low inventory of vacant land reflects the city's maturity as it approaches full build-out.

<u>Residential Land Uses</u>

The City of El Cerrito has developed Land Use and Zoning regulations in order to provide for orderly development and redevelopment, where applicable.

1) Very Low Density: up to 6 units per net acre
2) Low Density: up to 9 units per net acre.
3) Medium Density: up to 20 units/acre
4) High-Density Residential: up to 35 units/acre and up to 45 units/ acre

Housing Element: 2015-2023

The City of El Cerrito recently updated its Housing Element, which is the component of the City's General Plan that addresses housing needs and opportunities for present and future El Cerrito residents through 2023. The El Cerrito Housing Element is based on five strategic goals that have been developed by the community over time:

1) Conserve and improve El Cerrito's existing housing supply.
2) Facilitate and encourage the development of housing to meet regional housing needs allocations established by the Association of Bay Area Governments (ABAG).
3) Expand housing opportunities for the elderly, the handicapped, households with very low- to moderate-income, and for persons with special housing needs.
4) Promote housing opportunities for all persons regardless of race, age, marital status, ancestry, national origin, or color.
5) Promote energy efficiency in the location, construction, renovation, and maintenance of housing units.

The City also developed an implementation plan in order to assure housing demand could be satisfied based on income level.

The RHNA identified needs (for the period of 2015-2023) for El Cerrito indicate that the city would need to provide 50 extremely low income household units, 50 very low income household units, 63 low income household units, 69 moderate income household units, and 166 above-moderate income household units. Based on current planned residential projects, approximately 251 units are being constructed in various projects to meet this RHNA; however, an additional 147 units will need to be constructed to meet the housing needs. There are vacant and underutilized sites throughout the city ranging from very low to high density zoning.

In order to meet the housing needs, the City conducted a site by site analysis of sites suitable for residential development. A majority of the sites are located within the San Pablo Avenue Specific Plan, some of which will need to be rezoned to accommodate residential development. However, the City has identified sites and sufficient rezoning in order to provide housing to meet the RHNA needs.

Current Residential Projects: City of El Cerrito

The most significant constraint on development of new housing in El Cerrito is the overall cost, including land costs and construction costs. Many factors can affect the cost to build, including the low supply of available land, type of construction, materials, site conditions, finishing details, amenities, and structural configuration. In addition to the projects outlined herein, the San Pablo Avenue Specific Plan is a joint venture by the City of El Cerrito and the City of Richmond to create a plan to transform the

Avenue into a multimodal corridor that provides a multitude of opportunities for living, working, and community life.

Under Construction:

Creekside Walk.
This is a 128-unit development of two condominium buildings. The project includes 19 units of affordable housing. The project includes two three-story buildings above single level parking garages, and is under construction after receiving approval in July 2015.

Projects Proposed/Under Review:

1715 Elm St.
This project will provide 14 one and two-bedroom dwelling units (due to its proximity to the creek and the relocation of a historic building, this project has not yet moved forward).

5828 El Dorado St.
This project proposes 27 townhome units on a 0.84-acre site. Plans were submitted on February 23, 2016. The public hearing is scheduled for May 18, 2016.

5730 El Dorado St.
The project proposes 9 dwelling units on a 0.28-acre site. The site lies within the Multi-Family Residential zoning district. Plans were submitted on March 17, 2016.

The City of Hercules

Hercules is on the southeast shore of San Pablo Bay and is bounded generally on the north and northeast by unincorporated Rodeo; on the south and southeast by Pinole; on the east by lands within the jurisdiction of Contra Costa County, including watershed lands owned by the East Bay Municipal Utility District; and on the west by San Pablo Bay waters. The portions of San Pablo Bay adjacent to the City are within the boundaries of Contra Costa County.

The City of Hercules encompasses about eight square miles. The Hercules Sphere of Influence encompasses an area north of the City limit. Most of the City's land area is east of I-80, which runs north-south through the City. Refugio Creek runs east-west through the city, extending to its east and west boundaries.

Land Use and Planning: City of Hercules General Plan 1998

The City of Hercules regulates the use of land within the City limits through the General Plan (Land Use Element), Central Hercules Plan (redevelopment area plan), the Zoning Ordinance, and the Subdivision Ordinance. The Land Use Element designates the proposed general distribution, location, and extent of land uses for housing, business, industry, open space, education, public buildings and grounds, and other categories of public and private land uses. The emphasis is on the desired or intended future development of the City. "The goals of the Land Use Element are to preserve and enhance the community's qualify of life with well-balanced growth and development; Enhance and create a community with a wide range of choices, services, and amenities." [5]

Residential Land Uses

1) Single Family Estate (SFE): (1-2 dwelling units per acre). Minimum parcel size is .5 acres.
2) Single Family-Low Density (SFL): (2-7 dwelling units per acre). This category is intended to provide areas of suburban single-family subdivisions. These lots will generally be developed as part of multi-lot subdivisions.
3) Multi-Family Low Density (ML): (up to 12 dwelling units per acre). Intended for attached dwelling units, typically two or three stories, which include on-site usable open space. Town homes, apartments, condominiums and planned unit developments.
4) Multi-Family Medium Density (MM): (12-30 dwelling units per acre). Intended for attached dwelling units, typically two or three stories, which include on-site usable open space. Town homes, apartments, condominiums and planned unit developments.
5) Multi-Family High Density (MH): (30-55 dwelling units per acre). Provides for higher-density multi-family areas, typically two or three stories, usually located near transit corridors or arterial roadways and located in close proximity to commercial services.

Land Use and Development Policies: Central Hercules Plan Area

The Central Hercules Plan was developed by the City, with community participation, as a response to a financial crisis in addition to the desire to be more than a "bedroom" community of residential development. The Central Plan places considerable emphasis on the provision of a diversity of housing types in areas of new development, in addition to the development of a "town center" for residents. "A proper town center is a symbol of a community and reflects its hopes, dreams, and values. It provides the sense of place…" [6] These documents formed a regulatory framework for future development in

[5] General Plan. City of Hercules. Land Use Element, p. II-10 and II-11.
[6] *Central Hercules Plan*. Chapter 1, p. 3.

Hercules. Hercules was the first city in California to adopt a "form based code", which provides a typological urban design code to follow for all residents, City staff, City policy makers, and developers.

Housing Element Update: 2015-2023

The American Community Survey reported an estimated 8,510 units in Hercules as of 2014, an increase of 30% over the estimate for 2000. Housing construction continued to emphasize single-family home developments. There was also an increase in the number of larger multi-family developments (five or more units), accounting for 26 percent of the units added to the City's housing stock during the last 10-year period. The number of households in Hercules increased by 26% between 2000-2010 with the most significant activity between 2004-2005. The most significant development activity was in 2005-06; however, development since 2005 has been limited.

In order to determine the housing needs the City must take into account its land use and planning guidelines. The City "regulates the type, location, density, and scale of residential development primarily through the Zoning Ordinance". The city's zoning regulations are designed to balance the goal of providing housing opportunities for all income groups while protecting the health and safety of residents and preserving the character of existing neighborhoods. To accomplish these goals, the City has adopted a zoning ordinance which defines the residential uses by typology and established requirements for approving any project, including site area, density allowed, building height, and parking requirements. [7]

The City of Hercules, as mandated by State law, updated its Housing Element which was adopted in April 2015. State law requires an approved Regional Housing Need Allocation Plan (RHNA) for all cities. The Association of Bay Area Governments (ABAG) updates the regional housing element for numerous Bay area cities, including Hercules. The City of Hercules Housing Element 2015-23 focuses on the community's housing needs and strategies for meeting those needs through 2023.

As noted above, every City and county in the State of California has a legal obligation to respond to its fair share of the projected future housing needs in the region. ABAG has determined the fair share of the regional housing need that must be planned for by each jurisdiction for the 2015-2023 Housing

[7] *City of Hercules, Housing Element 2015-2023*. Pg. 41-43.

Element. That need is divided into income categories of housing affordability. The allocations are based on an analysis of:

- The vacancy rate in each city and the existing need for housing it implies;
- The projected growth in the number of households;
- The local and regional distribution of income; and
- The need for housing generated by local job growth.

Hercules' RHNA needs were determined to be a total of 682 units for the planning period. The allocation by income level is:

- 220 units affordable to *extremely low/very low income* households (31.6% of the total)
- 118 units affordable to *low income* households (16.3% of the total)
- 100 units affordable to *moderate income* households (16.1% of the total)
- 244 units affordable to *above moderate income* households (36.0% of the total)

The total housing need for Hercules represents approximately 3.3% of the total countywide housing need in these categories.

Current Residential Projects: City of Hercules

The City of Hercules currently has several residential development projects which are in various stages of approvals and construction.

Sycamore North

A city owned mixed-use project. The City has entered into an agreement to sell the partially constructed project. The developer proposes to complete the structure as 147 market-rate residential rental units and approximately 10,000 square feet of ground-level restaurants and retail. This project is now near completion.

Parcel C

This 16-acre parcel is located off John Muir Parkway, approximately 4 blocks from the waterfront. In 2014, the City approved zoning entitlements to change the zoning to Planned Commercial Residential and create a 144 lot single-family detached residential home subdivision with 3 parks, various trails and several live-work units. Home construction began in Fall 2015.

Victoria Crescent

This 6-acre, City-owned property is part of the Victoria By The Bay project. City Ventures has proposed developing the site with up to 46 single-family residential units.

Hercules Bayfront

This project consists of a variety of land uses including business industrial services, light manufacturing and retail, commercial, office and service uses. This will be a mixed-use development with an integrated transit system. The project also includes residential development and a new town center on a total of 104 acres of land.

Residential development, as currently planned, will be

- The Bowl (Crescent Heights): 336 residential units;
- Bayfront Boulevard: 305 high density units
- The Village: 751 units of highest density that will support the transit station and adjacent commercial uses.

Hilltown

The proposed Hilltown project consists of a 44-acre parcel bounded by the John Muir Parkway, San Pablo Avenue, I-80, and the Victoria By The Bay development. The site is ultimately envisioned as a high density urban feeling residential development of 640 units, but the removal of existing oil storage tanks and associated clean-up had to be completed before any other work can commence.

The City of Pinole

The City of Pinole is located in the San Francisco Bay Area, on the shores of San Pablo Bay. Interstate-80, which traverses the City, connects the San Francisco/Oakland metropolitan area with Sacramento and points east. Pinole is linked to Central Contra Costa County and the cities of Martinez, Concord, and Pleasant Hill by State Route 4, which begins just north of the City and connects with I-680.

The City of Pinole occupies a land area of approximately 5.45 square miles with a Planning Area of approximately 13.3 square miles. A Sphere of Influence (SOI) or Planning Area is a boundary that includes incorporated and unincorporated areas. These areas are related to the City's current and future land use planning and growth. The SOI for the City of Pinole includes all lands within the incorporated city limits, as well as additional lands just beyond the city limit line. There are four such areas in the SOI but beyond the city limits: Montalvin Manor, El Sobrante, Tara Hills, and Bayview. The City may identify circumstances under which the City may wish to consider annexing adjoining lands.

Land Use and Planning: City of Pinole General Plan 2010

The goals, policies and actions of the General Plan are collectively intended to achieve this community vision and guide future decisions related to land use and development. "This General Plan

ensures that every important land use decision will be scrutinized and assessed for its potential to affect the quality of life and the environment we live in".[8] Policies within the Land Use segment for the City of Pinole are:

1. Protect the Community Character—Preserve and enhance the natural resources.
2. Planning Coordination—Take an active leadership role coordinating planning with neighboring areas.
3. Historic Preservation and Community Design—Preserve the historic resources.
4. Residential Neighborhoods—Preserve and strengthen the identity and quality of life of Pinole's residential neighborhoods.
5. Environmentally Sensitive Sites—Assure any development of environmentally sensitive sites protects important natural resources and recognized hazard constraints.
6. Waterfront Enhancement—Protect and enhance the natural resources of the San Pablo Bay waterfront.
7. Economic Development—Balance housing and employment opportunities.
8. Commercial Activity Areas—Develop so as not to detract from the overall character of the community.[9]

The Land Use section provides the central framework for the General Plan and serves as a compass to guide the public, planners, decision-makers, and city staff on the desired pattern of development in Pinole. It describes both existing and future land use activity and how the city should grow, and identifies the distribution, location and intensity of all land use types throughout the city.

The General Plan specifically identifies four residential land use designations: two single-family and two multi-family. Together these designations provide for a range of development densities from less than one dwelling unit per acre up to 25 dwelling units per acre.

The City's zoning ordinance implements the development policies set forth in the General Plan by providing greater specificity on development standards such as densities, height, parking, and setbacks. As with other cities, Pinole's development standards and requirements are intended to protect the long-term health, safety, and welfare of the community while implementing the goals and policies of the General Plan. The following residential land use categories are predominant in planning for the City of Pinole.

[8] City of Pinole, General Plan. Vision and Summary. P. 2.0-1.
[9] City of Pinole General Plan. Section 3, p.4.

Residential Land Uses

1) Low Density Residential (LDR): (0.21 to 1 dwelling unit per acre). Typical of sites with larger lot sizes.
2) Suburban Residential (SR): (1.1 to 10 dwelling units per acre). One dwelling unit per parcel, with the potential for a secondary unit. This is the single largest residential category.
3) Medium Density Residential (MDR): (10.1 to 20 dwelling units per acre). Intended for attached dwelling units, typically two or three stories, which include on-site usable open space. Town homes, apartments, condominiums and planned unit developments.
4) High Density Residential (HDR): (20.1 – 35 dwelling units per acre). Provides for higher-density multi-family areas, typically two or three stories, usually located near transit corridors or arterial roadways and located in close proximity to commercial services.

Three Corridors Specific Plan

While the General Plan is the primary guide for growth and development, this Specific Plan establishes a direct connection between the General Plan and the economic and revitalization opportunities within the three Specific Plan Corridors. The purpose of the Specific Plan is to facilitate revitalization of the San Pablo Avenue, the Pinole Valley Road, and the Appian Way commercial corridors.

Housing Element: 2015-2023

The purpose of the Housing Element is to ensure that a quality, safe, and affordable supply of housing is available for current and future residents of Pinole. In pursuing this goal, the Element focuses on achieving a balance between maintaining the existing character of Pinole and providing housing for low and moderate-income households and those with special needs. The Housing Element is a part of the Pinole General Plan and the only element that must be updated every eight years.

As determined by State law, the major components of the Housing Element are: 1) an assessment of Pinole's housing needs; 2) an analysis of constraints and opportunities; 3) an evaluation of housing accomplishments; and 4) a Housing Plan that establishes specific goals, policies, and programs for meeting housing needs and objectives.[10]

The Regional Housing Needs Allocation (projected by ABAG) indicates that for the 2014-2022 period in the City of Pinole a total of 297 units would need to be provided to the following income groups: 80 units affordable to very low income households; 48 units affordable to low income households; 43 units

[10] City of Pinole, Housing Element, May, 2003. Page 6-iii.

affordable to moderate income households; and 126 units affordable to above moderate income households.

In order to show the development capacity to meet the RHNA of 297 units, the City conducted a detailed analysis of sites suitable for residential development which outlined both vacant and non-vacant sites suitable for future residential development.

Currently, there are a total of 31.84 acres zoned for residential use with an estimated potential dwelling unit potential of 71 units. These are small, infill lots designated as single family suburban rural or single family low density and therefore, not appropriate for the RHNA outlined in the Housing Element.

Due to the lack of available land to meet the 297 RHNA units, the City is designating sites that are available for mixed and multi-family units in order to fulfill the housing needs for the above-outlined income groups. In addition to these sites, the housing inventory also identified a number of sites in the Corridor Specific Plan for San Pablo Avenue, Pinole Valley Road and Appian Way. These opportunity sites are outlined in the Housing Element and, along with the smaller infill sites, would provide the acreage necessary to meet the housing units outlined in the RHNA.

Current Residential Projects: City of Pinole

The City of Pinole is largely built-out. According to City planners, only two single family building permits were issued between 2010-2015. Currently in Pinole a total of 165 developable acres exist with an estimated dwelling unit potential of 448-745 units. The majority of vacant or redevelopable sites that are designated in the Land Use Element for single-family or multiple family use within the Pinole Planning Area are infill lots of 1 acre or less.

The City of Richmond

The City of Richmond is a medium-sized residential-industrial community located on the northeast edge of San Francisco Bay. The City limits encompass approximately 56 square miles, including 33.7 square miles of land area and 22.3 square miles of water area. Two major highways, Interstates 80 and 580, pass through Richmond and connect the City directly to Marin County and northwestern California. The Baldwin and Southhampton shipping channels provide Richmond with one of the more direct routes through the Golden Gate.

For purposes of definition, references to the "City of Richmond" include areas within the incorporated limits and which are controlled by the City. The Richmond "Sphere of Influence" includes the City of Richmond and the immediately adjacent unincorporated areas in North Richmond, El Sobrante Valley, and East Richmond Heights. The unincorporated areas are controlled by Contra Costa County but may ultimately be annexed and served by the City. The City's "Planning Area" includes not only the incorporated City and the City's Sphere of Influence, but areas that bear some relation to the City's planning, even though they may not be annexed or served by the City. The Richmond Planning Area covers about 65 square miles.

Land Use and Planning: Richmond General Plan 2030

The *Richmond General Plan 2030* was adopted in April 2012 to guide the City's sustainable growth and development. This document provides a comprehensive framework for developing a "healthy city and healthy neighborhoods." The document is the culmination of a five-year community visioning and planning process involving over 2,000 community members from various community organizations and businesses.

The Land Use section of the General Plan 2030 provides land use and development opportunities in relation to key planning areas. Most of the land in Richmond is occupied by residential, commercial, industrial, parks, and open space. These broad land use categories are identified to order to provide for orderly development throughout the City and its Sphere of Influence.

- Residential Neighborhoods: There are 39 recognized neighborhoods in the City. Most were developed along a grid street pattern and primarily comprised of single family homes. Multi-family homes and retail uses are typically located along major streets and intersections.
- Commercial: These include local retail businesses as well as regional retail businesses. In addition, water-oriented commercial uses are also present.
- Industrial and Port: The City operates a commercial port in addition to one of the largest oil refineries and distribution facilities on the west coast as well as multiple manufacturing, assembly and warehousing businesses.

- Parks and Open Space: Richmond's variety of parks and open spaces are one of the most diverse and unique in the region. Richmond has 32 miles of shoreline and a network of regional trails. In addition, numerous city parks, playgrounds and recreational facilities are dispersed throughout neighborhoods.
- Downtown and Civic Center: The historic downtown incorporates a mix of public, civic, commercial and residential uses. The Civic Center is an axis of civic, commercial, and residential uses along Macdonald Avenue.
- Hilltop: The Hilltop area includes the Hilltop Mall, the Point Pinole Regional Shoreline, residential areas and numerous neighborhoods.
- Southern Shoreline: This area has the most diverse mix of uses in the City, including industrial, residential, commercial, regional open space, parks and public spaces.
- West Richmond Parkway: This area includes the San Pablo Peninsula and industrial areas. Most of the peninsula is designated as open space or heavy industrial use.
- El Sobrante Valley: The El Sobrante Valley is located in the northeast part of the City. Most of the developed land is in low-density residential uses and includes various neighborhoods.[11]

Key planning areas are identified: Downtown and Civic Center; Hilltop Area; Southern Shoreline; West Richmond Parkway; and El Sobrante Valley. The development framework portion describes citywide design principles, defines Richmond's land use classifications, discusses urban design features and describes an overarching development strategy for Richmond that includes stable areas, conservation areas, and various "change areas" in which new uses, development and redevelopment are anticipated.

Land Use classification is an important means of shaping future development patterns and the character of urban environments. This General Plan uses a "place-based" approach which is inspired by a return to traditional rural-to-urban development patterns. The land use classifications and land use

[11] City of Richmond. General Plan 2030. Pp. 3.4-3.6.

map establish principal types, locations and distribution of activities or uses throughout the City and also establish the levels of density and intensity allowed within each classification. These classifications are organized into the following broad categories: Residential Neighborhoods; Key Corridors; Activity Centers; Business and Industry; and Community Areas. The Zoning Ordinance, utilizing the Land Use categories, develops specific standards to regulate development.

Residential Land Use Classifications

1) Hillside Residential (0–5 units/net acre): Includes attached and detached single-family housing on subdivided parcels and clustered multi-family residential on developable portions of hillside parcels.
2) Low Density Residential (5-15 units/net acre): Includes attached and detached single-family residential development and neighborhood mixed-use development.
3) Medium Density Residential (10-40 units/net acre): Includes single and multi-family housing types such as one to three story garden apartments, historic bungalows and cottages on small lots, townhouses and mixed use development.
4) Neighborhood Mixed-Use (10-30 units/acre): Includes residential and neighborhood serving retail uses such as shops, markets, professional offices, boutiques, etc. Residential development above ground floor commercial is strongly encouraged.

Key Corridor Land Use Classifications

1) Medium-Density Mixed-Use (Residential Emphasis): (15-50 du/acre) Includes mixed-use development; however, residential only development is allowable, while commercial only development is not allowed. Height restrictions also apply.
2) Medium-intensity Mixed-Use (Commercial Emphasis): (up to 50 du/acre) Includes allowances for residential only or commercial only development.

Activity Center Land Use Classifications

1) High-Intensity Mixed-Use (Major Activity Center): (up to 125 du/acre) Includes mid and high-rise mixed-use development at major activity centers. Office, retail and residential uses are allowed.
2) Regional Commercial Mixed-Use: (up to 50 du/acre) Office, retail and residential uses in mid-rise buildings.

Business and Industry Land Use Classifications

1) Live/Work (15-50 du/acre) Includes lofts and apartments connected to small-scale production spaces as well as office and storefront retail.

Housing Element: 2014-2022

The State of California recognizes the vital role local governments play in the availability, adequacy and affordability of housing. State law requires every jurisdiction in California to adopt a comprehensive

long term General Plan. The Housing element is one of seven mandated elements of the General Plan. Housing Element law mandates that local government plan to meet the existing and projected housing needs of all economic segments of the community.

The goals of the Housing Element, currently updated and awaiting final review, include enhancing the availability, adequacy, and affordability housing, promoting universal access to housing, and improving and preserving neighborhoods. The State requires that each city develop local housing programs to meet its "fair share" of existing and future housing needs for all income groups. In order to analyze the need for housing, various factors must be analyzed when preparing the Housing Element: demographic data, socioeconomic data, such as population, household characteristics, housing stock conditions, and employment. These factors assist in determining the present and future housing needs for the City of Richmond for all income levels. Once these factors are analyzed, housing needs are projected for current and future residents of Richmond and an analysis is undertaken of an inventory of suitbale land for residential development to meet the identified housing needs. The Housing Element demonstrated that the regional growth need for Very Low, Low, Moderate and Above Moderate housing could be met with current vacant parcels and allowable densities on various parcels throughout the City.

The Regional Housing Needs Allocation indicates that Richmond will need to provide 438 very low income housing untis, 305 low income housing units, 410 moderate income housing units, and 1,282 above moderate income housing units by 2022.

Richmond Livable Corridors Project: Form-Based Codes

Form-Based Codes are an alternative approach to zoning that reinforces walkable, sustainable, mixed-use environment and development and builds upon the character of a place. Form-based codes involve input from community members throughout the planning process as the existing conditions are documented and analyzed. These standards are intended to ensure that proposed development is compatible with existing and future development on neighboring properties, and produces an environment of desirable character, consistent with the General Plan.

The City of Richmond, in partnership with other agencies, has written a Form Based Code in order to foster a high quality, built environment.

The FBC focuses on the creation, revitalization, and preservation of vibrant, walkable urban places by utilizing physical form as the primary organizing principle. It also promotes standards for both private and public spaces. The FBC addresses physical characteristics and standards governing private realm components along the corridors, including building placement, form, height, frontage, and land use, ensuring that new development contributes to walkable urbanism. The FBC also addresses roadways, streets, sidewalks, and civic spaces. Special emphasis is given to sustainability and public health indicators, ensuring that regulations promote environmentally responsible places that maximize public health benefits. [12]

Current Residential Projects: City of Richmond

Anchorage at Marina Bay
This project is approved for 111 single-family attached units.

Bay Walk/Mixed-Use Project
This project is located on the southeast corner of Marina Way South and Wright Avenue in the Marina Bay neighborhood. The applicant is proposing 76 two-bedroom units, 80 three bedroom units, and 25 two bedroom live-work townhomes and 74 three story live-work townhomes for a total of 255 units.

Bottoms Project
Shea Homes proposes to construct 60 market rate condominiums on the Bottoms Property south of Seacliff Estates in Point Richmond.

Central Avenue Housing
Located at 5620 Central Avenue with the majority of the site in the City and a portion within the City of El Cerrito. A total of 172 below-market rate apartments are proposed: 127 2-bedroom, 35 3-bedroom, and 10 4-bedroom apartments.

Garrity Way Apartments
This project was approved for 98 market rate multi-family units.

[12] City of Richmond. Website: http://www.ci.richmond.ca.us/2965/RLC-FBC

Hilltop Apartments
This proposed project would develop a total of 180 market rate multi-family apartments.

Metro Walk Phase 2
This proposed project would develop a total of 99 single-family attached units.

Nevin Homes Residential Project
Located on the south side of Nevin Avenue between 21st and 23rd streets. This project includes 112 studio apartments, 84 one-bedroom, 53 two-bedroom, 30 three-bedroom, and 10 four-bedroom units.

San Pablo Apartments
This project is under review and proposes to construct 34 market rate multi-family units.

Terminal One Project
This project is located at 1500 Doman Dr. southeast of the intersection of Doman Drive and Brickyard Cove Road. The proposed project includes development of the site with up to 334 residential units of varying types and densities. Residential building heights would increase across the site from south to north and would be two story single family homes and 3-story townhomes, increasing to 4-5 story condominiums in the north portion of the site. This project was approved in July 2016.

The Point Richmond Residential Project
This proposed project would develop a total of 27 for-rent residential units, including 12 one-bedroom and 15 two-bedroom flats/townhome units within three separate buildings.

Current Residential Projects: Community Housing Development Corporation

The City of Richmond, in cooperation with the Community Housing Development Corporation (CHDC) through its division of Housing and Community Development, also constructs affordable housing.

As a nonprofit developer of affordable homes for sale and rent, the Community Housing Development Corporation (CHDC) creates high quality housing options that improve neighborhoods. It meets with community members and stakeholders to ensure meaningful public involvement and give current residents a clear voice in the development process. CHDC develops single family homes; multi-unit affordable rental projects; and mixed-use projects with commercial as well as residential opportunities.

CHDC has developed, co-developed or acquired a total of 961 affordable housing units in the Richmond area. These include 226 new or rehabilitated homes for first time buyers with low or moderate incomes. Homeownership project sizes range from scattered-site infill homes to an 87-home subdivision. It has also completed or acquired 735 units of rental housing, some of which are planned to offer residents a future ownership interest through a mutual housing organizational structure.

Currently three projects in Richmond are under construction:

Filbert Townhomes
This project is located in North Richmond at 1300 Filbert St. and is a mixed use development of 36 units with a projected completion date of 2016.

Nystrom Village
This project is located in South Richmond (222 Marina Way) and will consist of 168 multi-family rental units with a projected completion date of 2017.

Heritage Point
This project is located in North Richmond (1500 Fred Jackson Way) with 25 units and a mix of commercial space and a projected completion date of 2017.

The City of San Pablo

The City of San Pablo is located in western Contra Costa County off of Interstate 80, nestled between the cities of Pinole and Richmond and the neighboring cities of El Cerrito and Hercules. Historically one of the oldest Spanish settlements in the region, San Pablo has become a thriving residential and business community and encompasses an area of approximately three square miles. San Pablo's diverse community, affordability, and access to the entire Bay Area region are advantages that are found in this "City of New Directions."

Land Use and Planning: City of San Pablo General Plan 2030

The updated San Pablo General Plan was adopted in April 2011. This document provides a vision of how San Pablo should be in the future by establishing guidelines that reflect City policies, goals, and efforts while enhancing quality of life. "The purpose of the Land Use and Physical Design Element of the General Plan is to enhance community character, improve how the city looks, and present a framework to guide future land use decisions and development approved in San Pablo. The element forms the core

of the General Plan and its policies articulate the community's land use and growth priorities through 2030."[13]

Residential Land Use Classifications

1) Low Density Residential. (1-12 units/acre). This designation is intended for single family detached residential development with a minimum lot size of 5,000 square feet.
2) Medium Density Residential. (13-24 units/acre). This designation is intended for a mix of housing types and may accommodate small lot single family, attached single family and apartments, duplexes, triplexes, fourplexes, or townhomes.
3) High Density Residential. (25-60 units/acre) This is intended for multifamily apartments and townhomes. Developments in this category are two to four stories high and located along major roads.

Mixed-Use Centers Classifications

1) Mixed Use Center North (60 res units/acre). This designation is intended for small residential units mixed with retail or other active commercial uses at the ground floor.
2) Mixed Use Center South. (32 res units/acre). This designation is intended for a mix of retail, commercial, office, public/institutional, hotel, and residential. Active uses that promote pedestrian activity are required on the ground floor.
3) Commercial Mixed Use (20 res units/acre--office, retail, commercial and public uses). This designation is intended for townhomes, apartments or condominiums, above or adjacent to retail, service and office uses with the mix of uses to be 50% residential and 50% non-residential. The units are expected to be moderate income.
4) Residential Mixed Use (14 res units/acre—administrative, financial, business, professional, medical, dental). This designation is intended for townhomes or apartments/condominiums, above or adjacent to retail, service, and office uses. The mix of uses is expected to be approximately 65% residential and 35% non-residential. The average density is expected to be 14 units per acre. The residential units are expected to be moderate income.

Housing Element: Adopted 2015

As stated previously, the Housing Element is one of seven State required elements of the General Plan. This study covers 2015-2023 and builds on the 2007-14 Housing Element and other City policies and practices to address housing needs in the community.

> The overall focus is to enhance community life, character and vitality through the provision of adequate housing opportunities for people at all income levels, while

[13] City of San Pablo General Plan. Chapter 3. Land Use and Physical Design. Chapter 3, p. 1.

being sensitive to the small-town character of San Pablo that residents know and love. [14]

The City conducted community outreach, including workshops and meetings, and developed goals, policies, and programs for meeting the housing need within the City. Housing affordability, housing density, income limits, housing needs for all segments of the population and income levels were analyzed, and the relationship between jobs and housing were also included in this comprehensive study.

The Regional Housing Needs Allocation (RHNA) is determined by the Association of Bay Area Governments (ABAG) for all Bay area communities. This need is based on an analysis of projected population and household growth, existing employment and expected employment growth. The detailed analysis then provides each city with its housing "needs" for a specific time period.

The City of San Pablo's fair share of housing units for the 2015-2023 planning period was 449 total units: 56 very low income, 53 low income, 75 moderate income, and 265 above moderate income. Citywide, about 830 acres or 48% of San Pablo's total land area is dedicated to residential use, with low density single-family making up three-quarters of all residential land. In total, available sites could accommodate 858 new housing units in San Pablo consistent with the San Pablo General Plan 2030.

For the Housing Element, the City identified "opportunity sites" that would be appropriate for redevelopment to meet the RHNA for the city.

The only current residential development in the City of San Pablo is the Village at Abella which has approximately 48 homes remaining to be constructed.

[14] *City of San Pablo Housing Element*. p. 5.

Residential Development by City

Table 10 outlines the most current information regarding residential development in the Cities served by the District. Figure 29 provides the exact location of each project in the District.

Table 10. Current Residential Development Projects by City

Project	Units	City	Type	Status
1715 Elm St	14	El Cerrito	SFD	Approved
5730 El Dorado St	9	El Cerrito	SFA	Under Review
5828 El Dorado St	27	El Cerrito	SFA	Under Review
Creekside Walk	128*	El Cerrito	SFA	Under Construction
Bayfront Boulevard	305	Hercules	SFA	Not Approved
Crescent Heights	336	Hercules	SFA	Not Approved
Hilltown	640	Hercules	SFA	Not Approved
Parcel C/Muir Pointe	144	Hercules	SFD	Under Construction
Sycamore Downtown North	147	Hercules	MF	Build-out/2016
The Village	751	Hercules	SFA	Not Approved
Victoria Crescent	43	Hercules	SFD	Under Construction
Anchorage at Marina Bay	111	Richmond	SFA	Approved
Bay Walk/Mixed Use	255	Richmond	SFA	Approved
Bottoms Project	60	Richmond	SFA	Under Construction
Canyon Oaks II	36	Richmond	SFD	Approved
Central Ave	172	Richmond	Affordable	Approved
Filbert Townhomes	36	Richmond	Affordable	Approved
Garrity Way	98	Richmond	MF	Approved
Heritage Point	42	Richmond	Affordable	Approved
Hilltop Apartments	180	Richmond	MF	Approved
Metro Walk Phase 2	99*	Richmond	SFA	Not Approved
Nevin Homes	289	Richmond	Affordable	Approved
Nystrom Village	168	Richmond	Affordable	Not Approved
San Pablo Apartments	34	Richmond	MF	Under Review
Terminal One	334	Richmond	SFA	Approved
The Point Richmond	27	Richmond	MF	Under Review
The Village at Abella	48	San Pablo	SFA	Completed

*Contains some affordable units

Figure 29. Location of Current Residential Development Projects

SECTION G: ECONOMIC DEVELOPMENT & POPULATION MIGRATION

Economic factors within the Bay Area and western Contra Costa County will have a direct impact on WCCUSD. Generally, a growing economy will generate more regional population, which, in turn, will increase the need for schools, services, and other businesses (restaurants, retail stores, recreational facilities, etc.). The increase or decline in the economy affects the population and, in turn, the number of students for the District to house. Enrollments tend to fall in worsening economic conditions and increase during stabilization or a period of economic growth. The Bay Area economy, however, is enormously complex, and economic growth in one area can cause a domino effect of fluctuating prices and population migration that affects other areas in the region. Therefore, it is prudent to review economic trends as part of this demographic analysis.

County-to-County Migration Flows

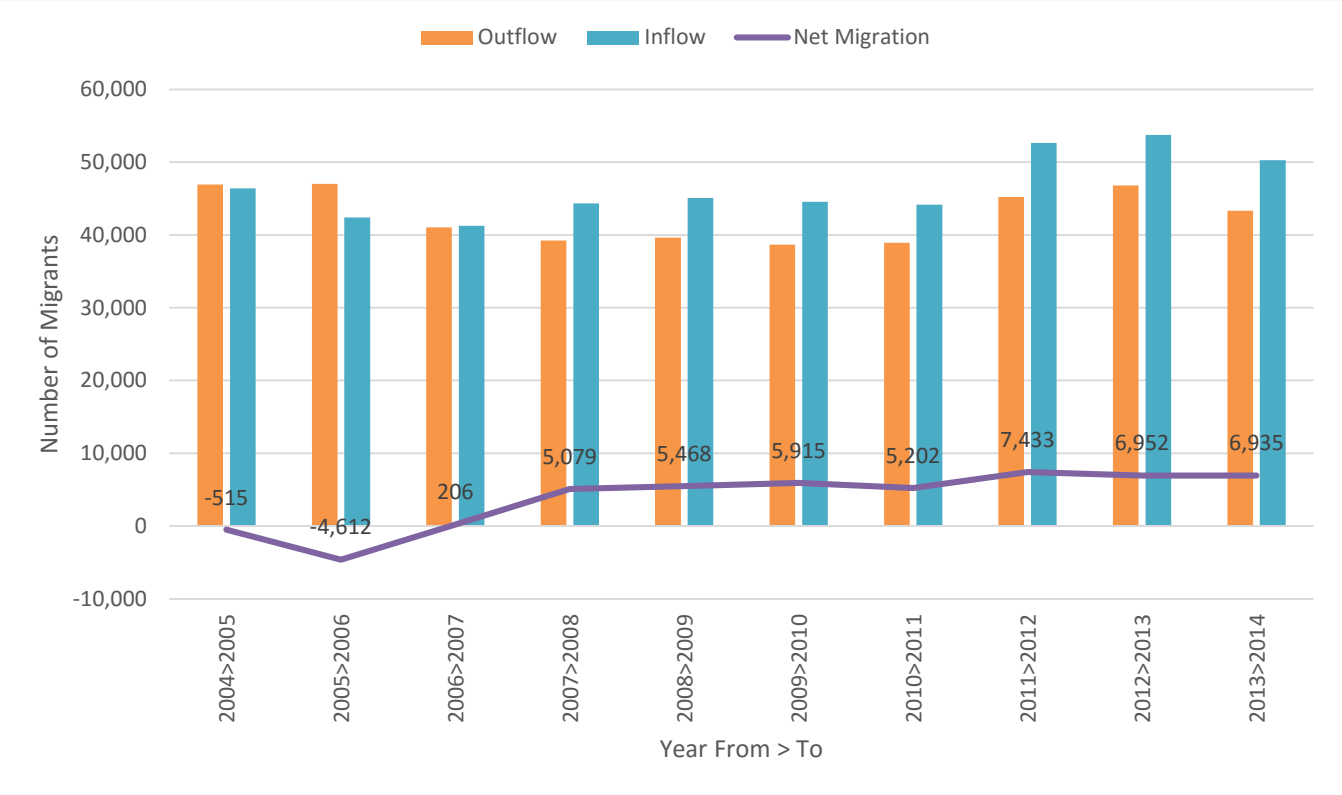
The Bay Area economy has for several years been defined by skyrocketing housing prices, steeply rising rents, and a vast amount of movement into, out of, and within the area. One of the few sources of area-to-area migration data in the United States is the Statistics of Income Division (SOI) of the Internal Revenue Service (IRS), which maintains records of all individual income tax forms filed in each year. The SOI Division produces annual publications based on individual and corporate income tax returns. This data provides annual county-to-county migration flows of individuals and households.

JSA compiled ten years of county-to-county migration data for Contra Costa County. Since 2008, Contra Costa County has had net positive migration of at least 5,000 residents per year, meaning more individuals moved into the County than moved out (Figure 30). However, since this is a net measurement, it is important to keep in mind that tens of thousands of residents are both entering and leaving the county in a given year. Alameda County is the most common source of new residents, as well as the most common destination for Contra Costa residents leaving the county. San Francisco County provides the next highest number of new Contra Costa County residents, while Solano County sees the second highest number of former Contra Costa County residents.

This last point highlights a phenomenon JSA has observed throughout the Bay Area, where residents who are priced out of one community move to a more affordable area, causing prices there to increase.

Original residents of this area are then priced out themselves, and move to another area that is still more affordable. If many of the new residents are small families or single individuals, while the departing residents are larger families with more school-age children, the school-age population of the District could still decline even while the overall population increases.

Figure 30. Contra Costa County Migration, 2004-2014

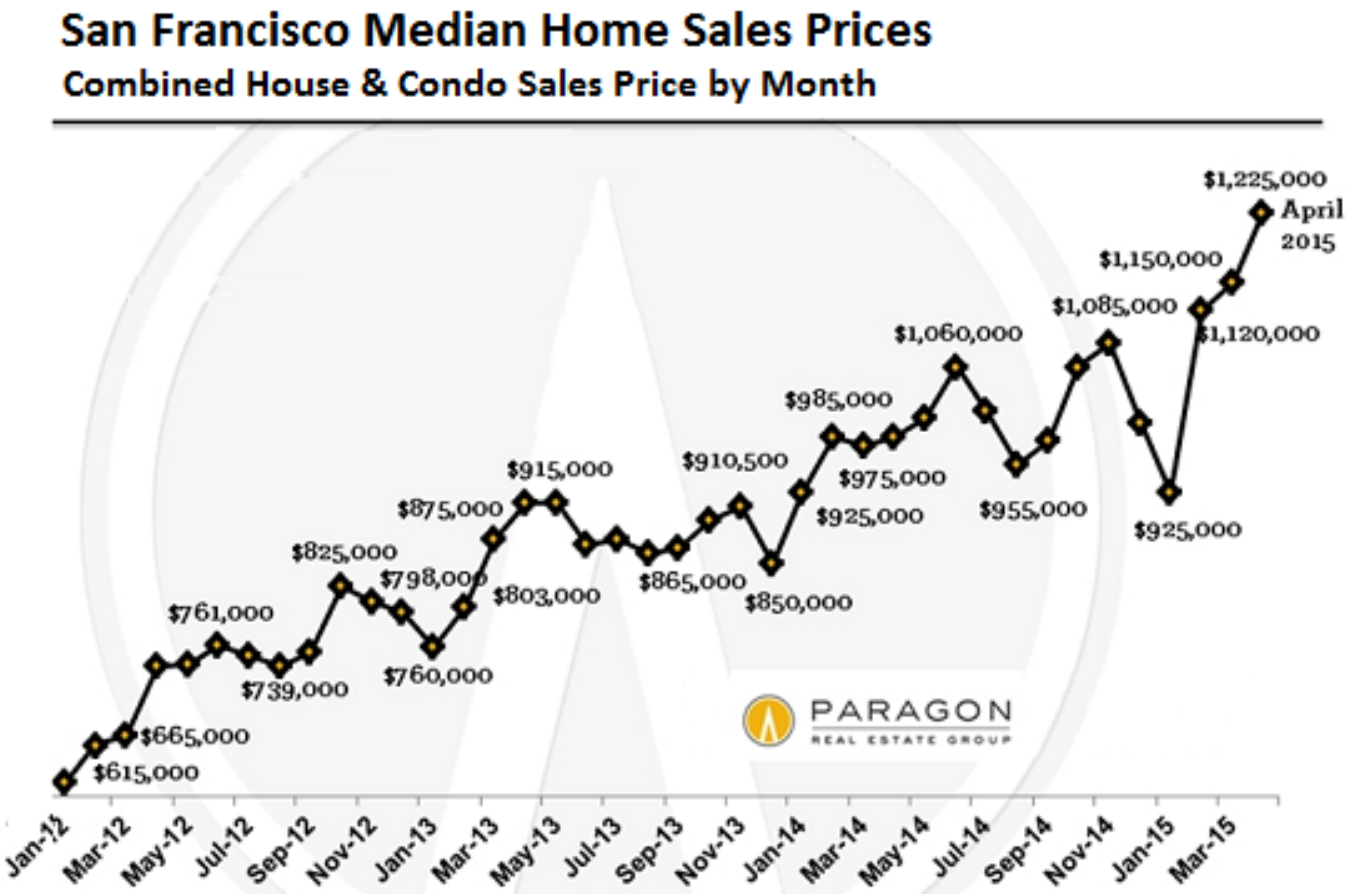


Bay Area Housing Price Trends

In the aftermath of the Great Recession, housing prices across the country declined. The Bay Area followed this pattern for a few years, but unlike most other parts of the nation, Bay Area housing prices have increased significantly since 2012, and are higher in some places than at the peak of last decade's housing bubble. Prices in San Francisco drive much of the trend in the area, since as mentioned elsewhere, households priced out of the San Francisco market tend to raise prices in other areas as they seek to relocate and bring larger budgets with them. In San Francisco, from a low point in January 2012, housing prices for detached homes and condominiums doubled by spring of 2015, and have continued

to rise since. Each year, prices tend to surge in the spring months, followed by relative stability for the remainder of the year before another surge the next spring (Figure 31).

Figure 31. San Francisco Median Home Sales Prices, 2012-2015

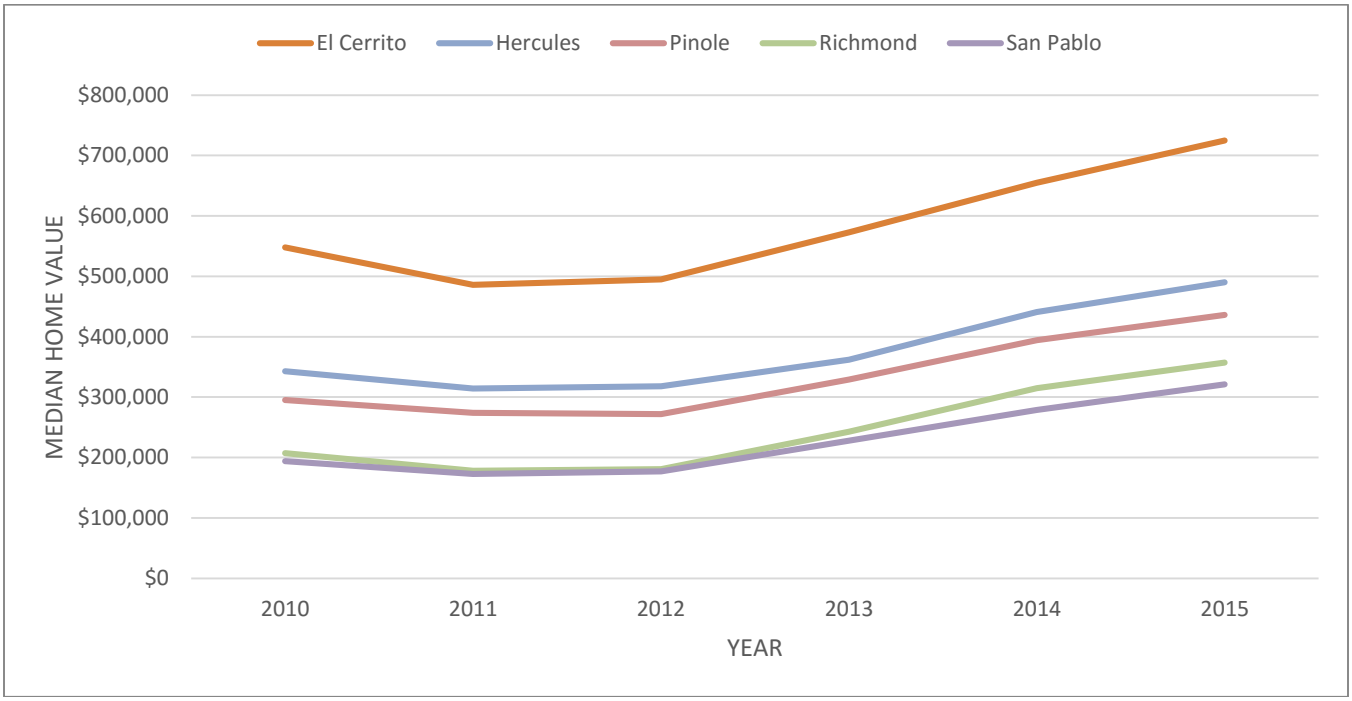


Source: Paragon Real Estate Group

There are numerous influencing factors causing housing prices throughout the area to increase, but increased demand due to in-migration of workers in the tech field is among the most crucial. Another key is the inability of the area to build a large amount of new housing stock, as new development is often contested by local interests. This combination creates a market of high demand for limited supply, driving all prices up. Furthermore, much of the housing stock that is constructed comes in the form of luxury-themed upscale developments, which further increase average prices.

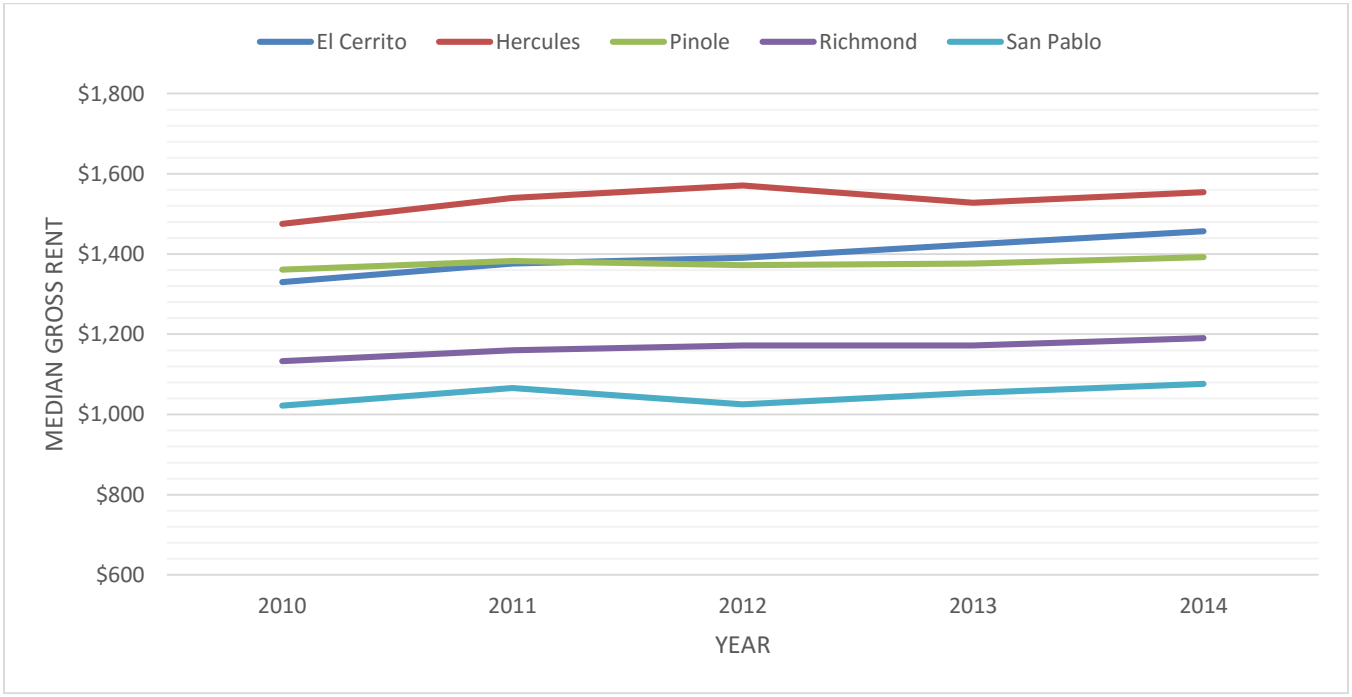
The cities served by WCCUSD have displayed similar patterns (Figure 32). Median gross rent has not increased as rapidly, but still increased by at least 5% between 2010 and 2014 in four of the five cities served by the District (Figure 33).

Figure 32. Median Home Values



Source: Zillow

Figure 33. Median Gross Rents



Source: U.S. Census American Community Survey

West Contra Costa Employment Sector Analysis

The United States Census Bureau, through the American Community Survey, records industry employment data. JSA compiled data for the Cities of El Cerrito, Hercules, Pinole, Richmond, and San Pablo in order to analyze the District's economic profile and trends. Figure 34 depicts the proportion of total employment made up by each employment sector. The Education/Health, Trade/Transportation/Utilities, and Professional/Business sectors combine to make up more than half of the District's employment base. While there is some variation from city to city (for example, El Cerrito has a higher proportion of Professional/Business employment than the other cities, while Hercules has a higher proportion of Financial employment), they all display similar patterns of employment.

Figure 34. Employment by Sector

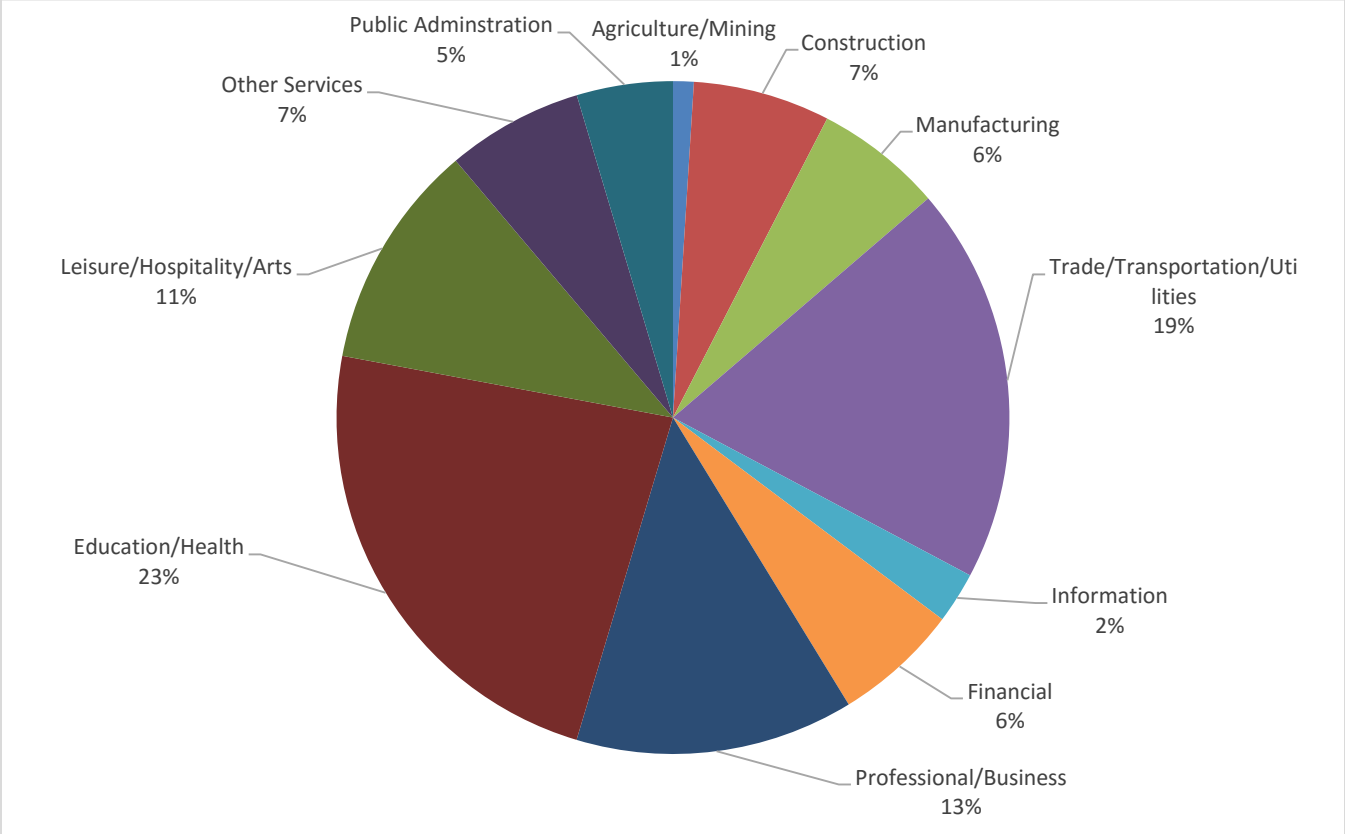
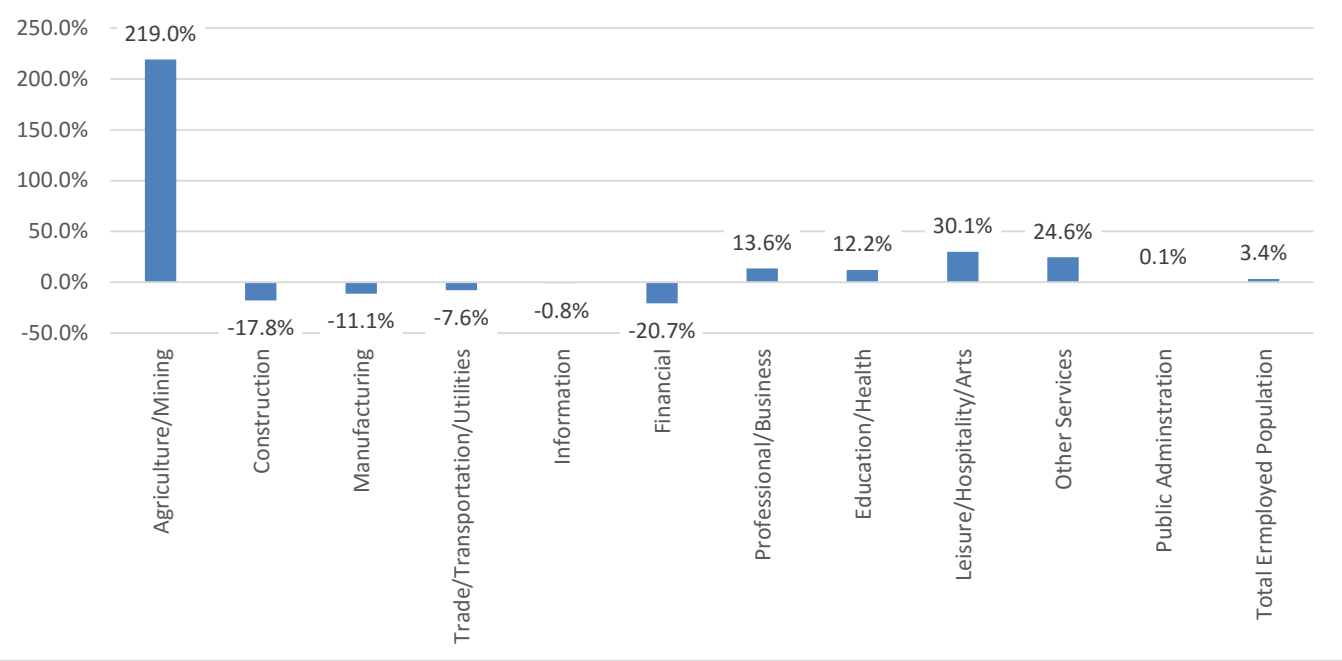


Figure 35 shows the change in employment between 2009 and 2014 for each employment sector. Employment in the sectors of Agriculture/Mining and Leisure/Hospitality/Arts have increased by the highest percentage, while the Financial and Construction sectors have declined the most. There is again some variation from city to city, but in general, all of the same sectors grew or declined throughout the District.

Figure 35. Employment Sector Growth or Decline, 2009-2014



Future Economic Development

Western Contra Costa County is on the cusp of some significant developments that will undoubtedly affect WCCUSD to some extent. The Richmond waterfront, in particular, will be transformed in the coming years by the new ferry terminal, with ferry service to San Francisco scheduled to begin in 2018. The University of California at Berkeley also owns land in this area, and is establishing its Berkeley Global Campus to attract scholars and researchers from around the world. Chevron Richmond is also moving forward with a major refinery modernization project that will bring temporary construction jobs beginning as early as summer of 2016, as well as drive community initiatives such as its scholarship program for all Richmond residents who graduate from a WCCUSD school or dependent charter. The location of these projects is depicted in Figure 36.

While additional population will likely be generated from these projects, they each come with caveats. Ferry service to San Francisco will make Richmond more desirable to people who work in San Francisco, but as has been mentioned elsewhere in this section, those residents who move to Richmond are more likely to represent smaller households with fewer children. Furthermore, demand for housing in Richmond can cause prices to increase further, pricing out some families who already live there. The Berkeley Global Campus, meanwhile, could take as long as 40 years to grow to its full potential, so

immediate impacts to the area will be far less than those eventually to come. Finally, the Chevron modernization project will bring only temporary new jobs, and it is unlikely that a significant number of temporary construction workers will relocate their families if they do not already reside within the District.

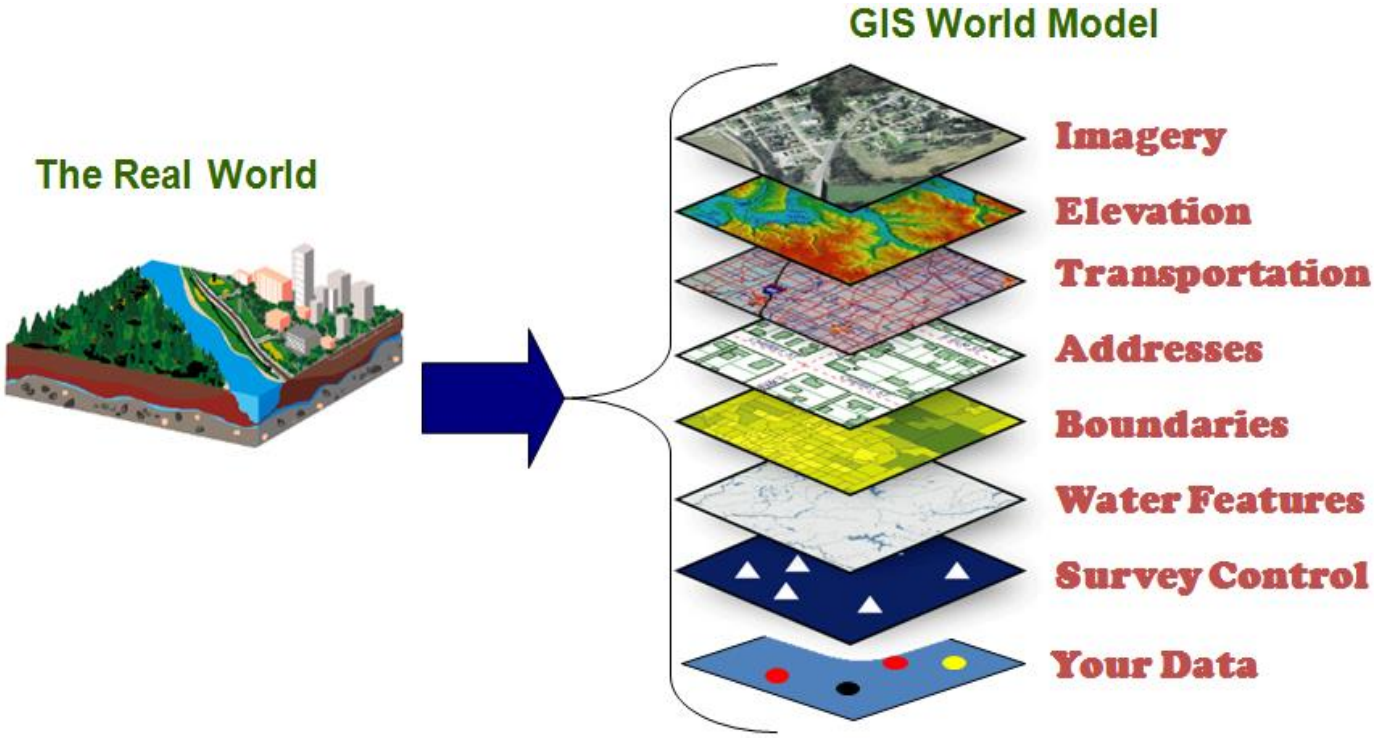
Many other Bay Area cities have experienced economic and overall population growth due to large companies establishing offices there, while failing to see a proportionate increase in public school enrollment. Until the precise effects of these projects can be observed, JSA would recommend against assuming that they will directly generate a significant number of new students for the District.

Figure 36. Future Economic Development

SECTION H: SPATIAL ANALYSIS

The consultant utilized a computer mapping software, a Geographic Information System (GIS), to map and analyze the West Contra Costa Unified School District. A GIS is a collection of computer hardware, software, and geographic data that allows us to capture, store, update, analyze and display all forms of geographic information. Unlike a one-dimensional paper map, a GIS is dynamic in that it links location to information in various layers in order to spatially analyze complex relationships. For example, within a GIS you can analyze where students live vs. where students attend school. Figure 37 provides a visualization of the layers developed for the WCCUSD specific GIS.

Figure 37. WCCUSD GIS Layers



WCCUSD Specific GIS Data

One of the most crucial pieces of GIS data that aids in the educational and facility planning process is District-specific GIS data. Facility Master Planning is a multi-criteria process, which may result in a District making decisions regarding the consolidation of schools, renovation of existing schools, reconfiguration of current schools, and/or site location analysis and construction of new schools. Combining District-specific GIS data (students, attendance areas, land use data, etc.) with basemap data (roads, rivers, school sites, etc.) significantly enhances the decision making process. Current District boundary maps are provided in Figures 38-40.

Figure 38. 2015-16 Elementary School Boundaries

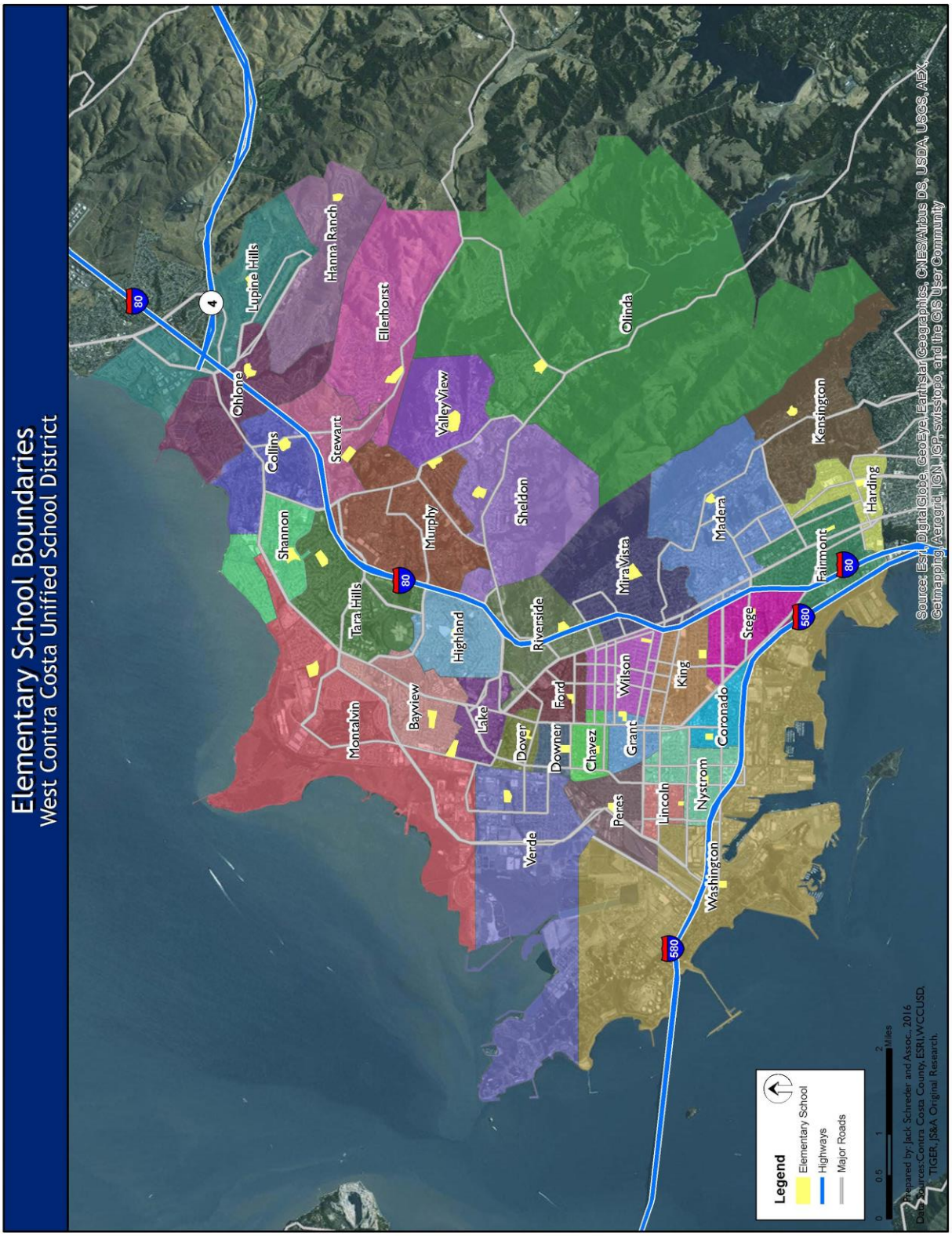


Figure 39. 2015-16 Middle School Boundaries

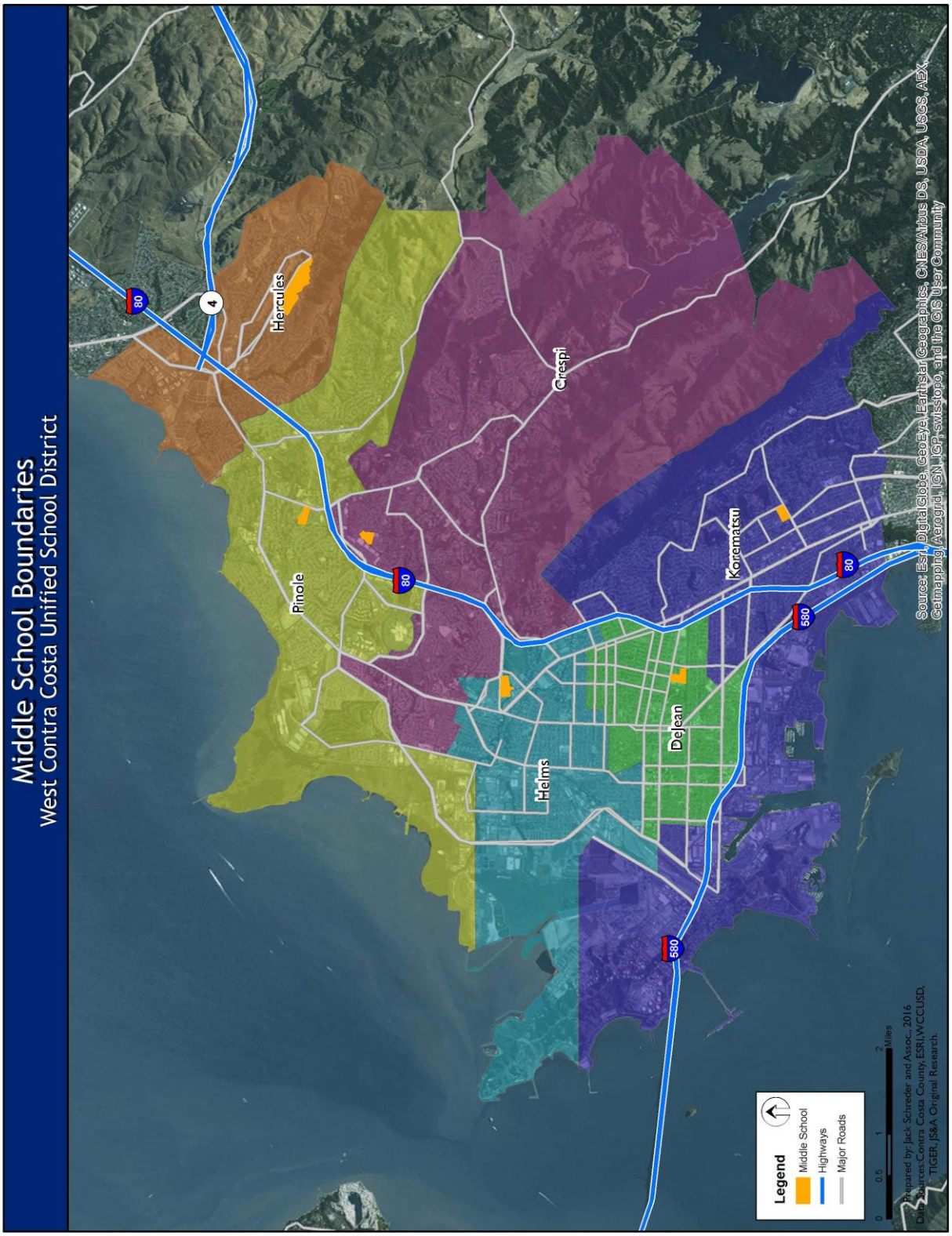
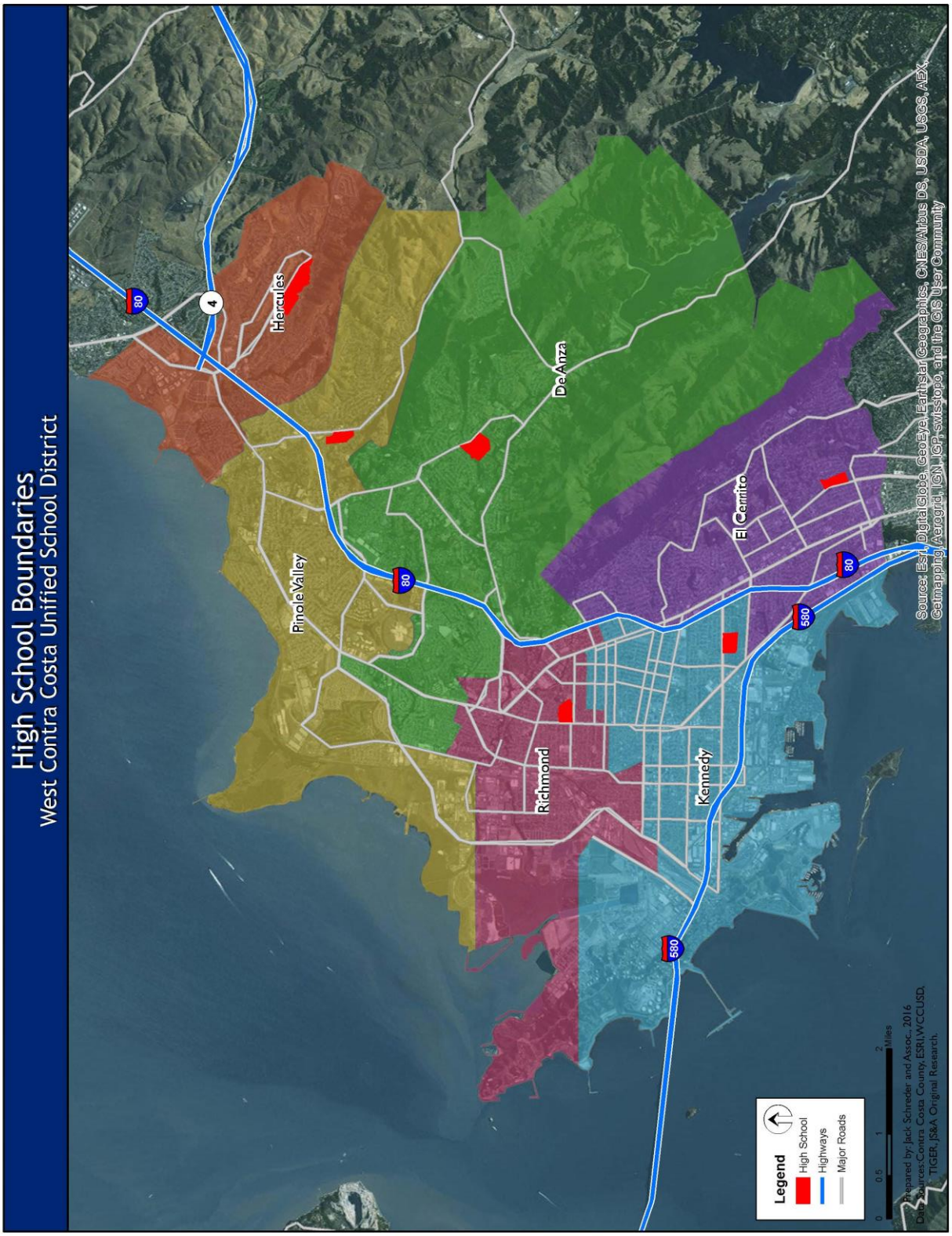


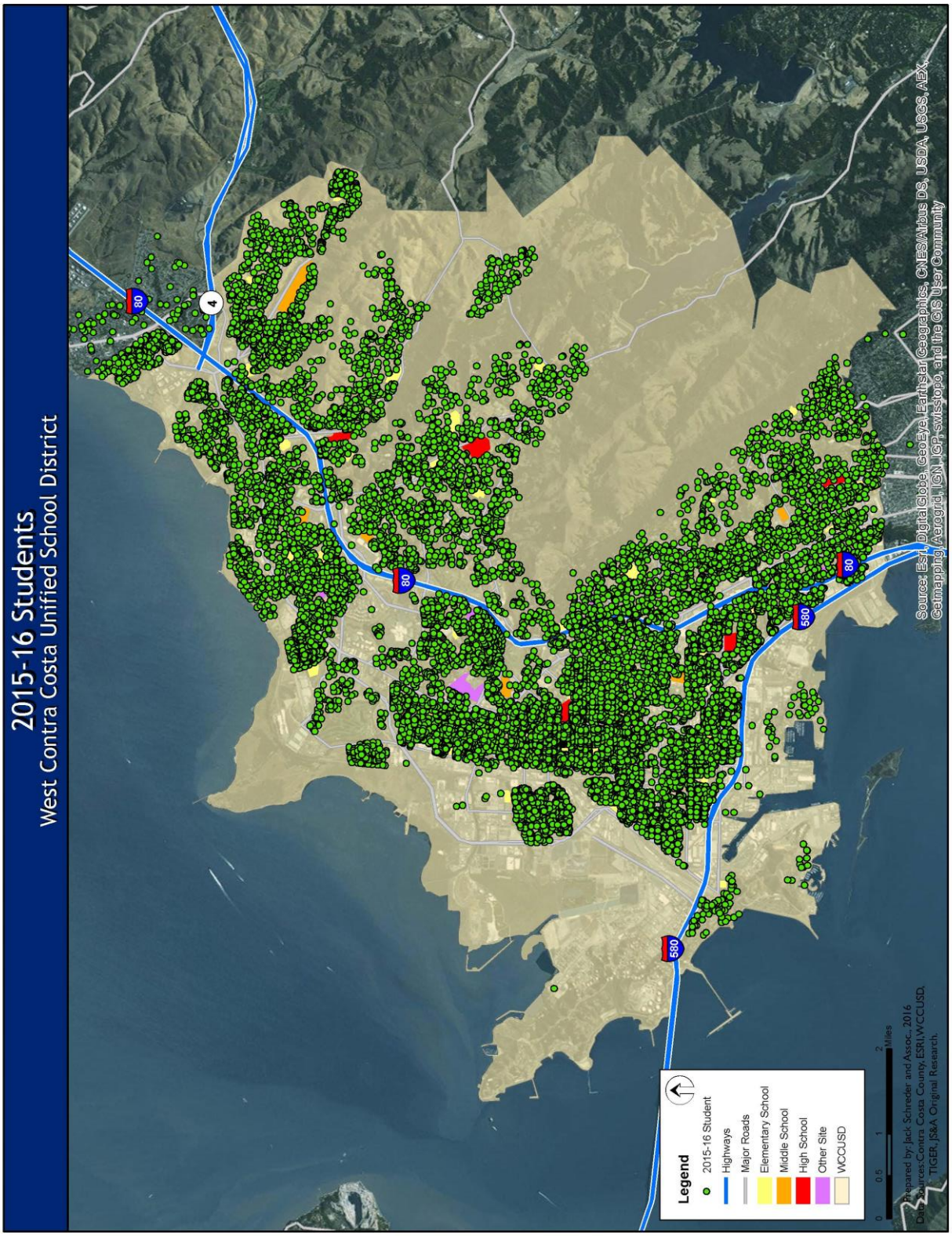
Figure 40. 2015-16 High School Boundaries



Student Data

The consultant mapped the 2015-16 student information database by a process called geocoding. The address of each individual WCCUSD student was matched in the WCCUSD GIS. This resulted in a point on the map for each student (Figure 41). This map demonstrates the distribution of 2015-16 students (or lack thereof) in the various areas of the District.

Figure 41. 2015-16 Student Resident Distribution



Student Densities

Once the 2015-16 students were mapped, they were analyzed and displayed by grade level. These layers of information provide tools for analyzing enrollments, determining future enrollments, and promoting diversity District-wide.

At the elementary school levels (TK-6th grades at most schools), the highest number of students reside in the Bayview and Dover school boundaries, while the fewest number of students reside in the Valley View, Olinda, and Ellerhorst school boundaries (Figure 42).

At the middle school level (7th-8th grades at most schools), the highest number of students reside in the Helms school boundary, while the fewest number of students reside in the Pinole boundary (Figure 43).

At the high school level (9th-12th grades), the highest number of students reside in the Richmond High school boundary, while the fewest number of students reside in the Hercules school boundary (Figure 44).

Figure 42. 2015-16 TK-5th/6th Grade Student Resident Totals

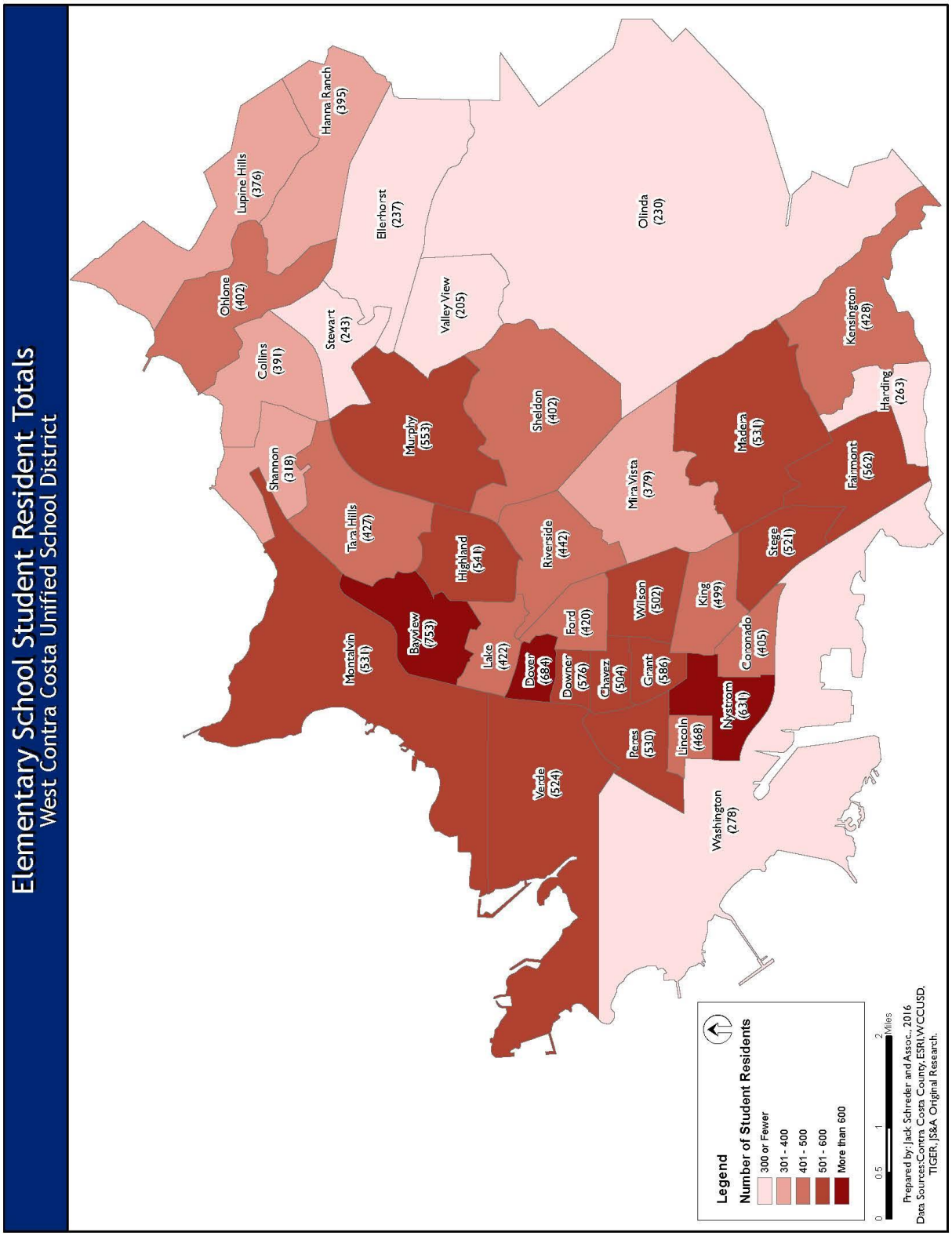


Figure 43. 2015-16 6th-8th Grade Student Resident Totals

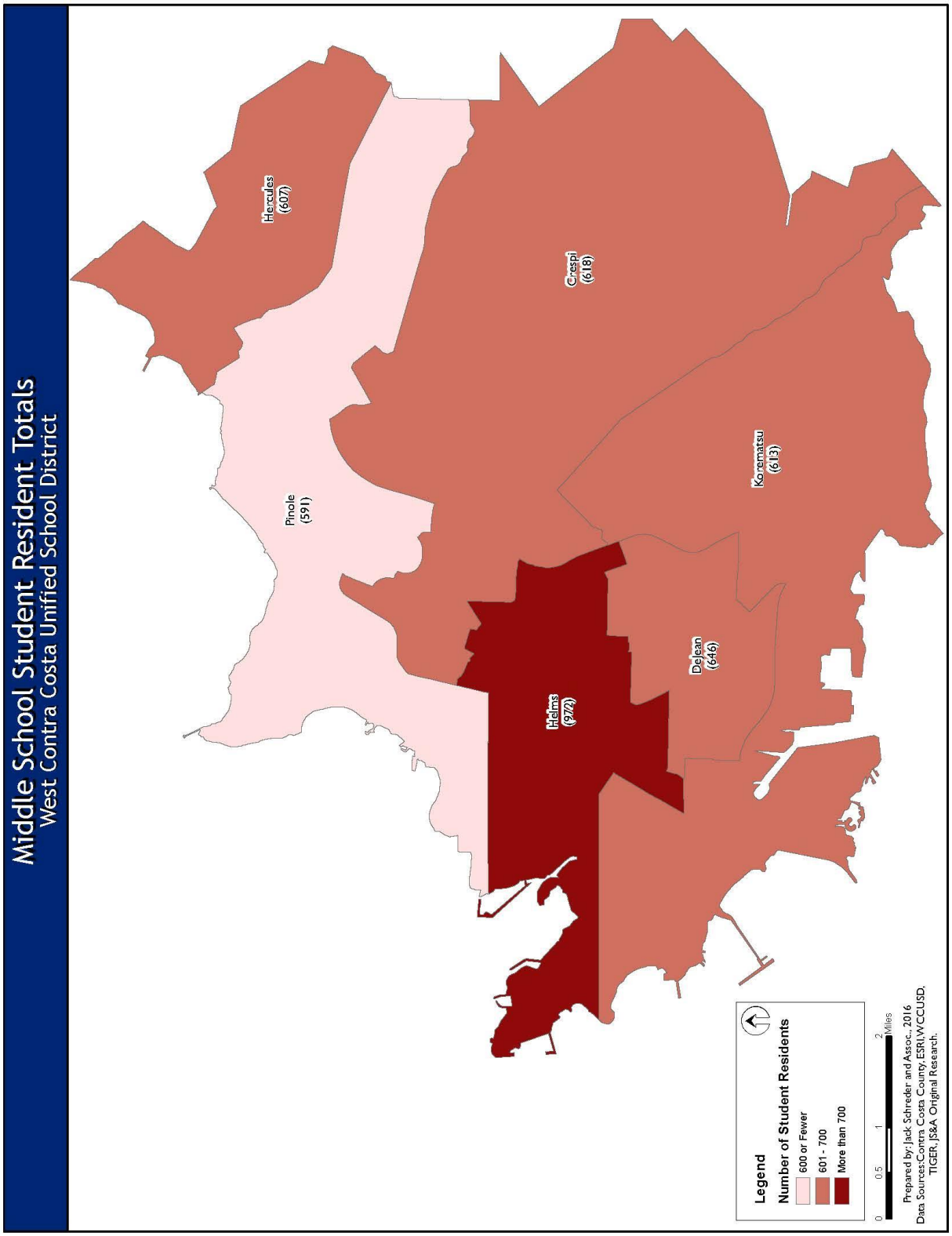
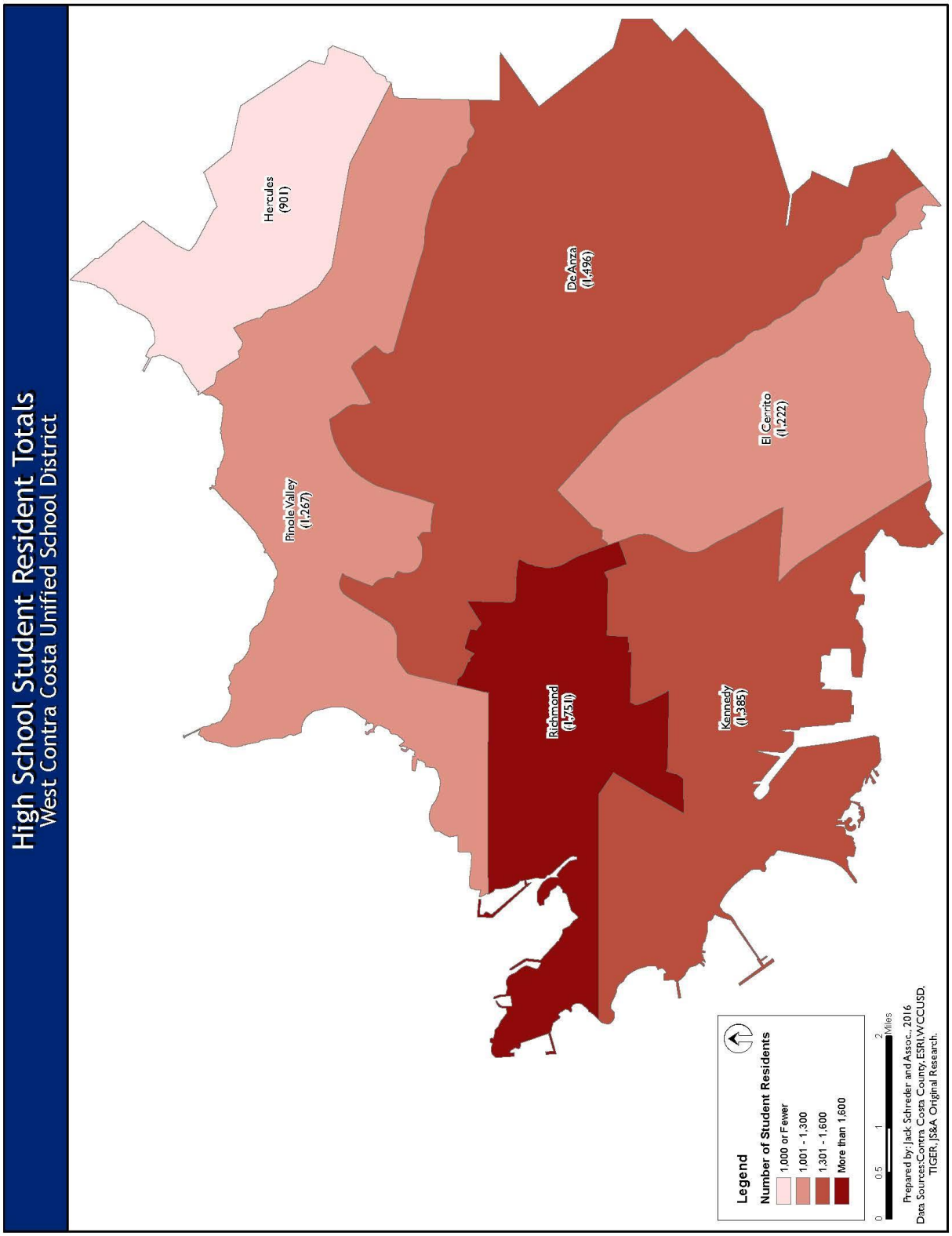


Figure 44. 2015-16 9th-12th Grade Student Resident Totals



Attendance Matrices

An important factor in analyzing the WCCUSD student population is determining how well each school is serving its neighborhood population. Attendance matrices have been included to provide a better understanding of where students reside versus where they attend school. The tables on the following page compare the 2015-16 WCCUSD students by their school of residence versus their school of attendance[15]. Tables 11-13 are meant to be read from top to bottom, then right to left.

In-migration refers to students attending a school but not residing in its zone. Out-migration refers to students leaving their school zone to attend a school in another zone. This detailed analysis demonstrates the WCCUSD is experiencing high rates of in-migration and out-migration, particularly at the elementary school level.

Elementary School Matrix

Table 11 demonstrates the rates of elementary in-migration; from 4.7% at Verde Elementary School to 50.9% at Valley View Elementary School (in other words, 50.9% of Valley View enrollment is comprised of students not residing within the Valley View boundary).

Likewise, the matrix also demonstrates the rates of elementary student out-migration; from 3% at Kensington Elementary School to 49.1% at Stege Elementary School (in other words, 49.1% of the elementary students residing in the Stege Elementary School boundary attend a school other than Stege).

Figures 45 and 46 demonstrate the rates of in and out-migration for all elementary schools. Figure 47 demonstrates the elementary school student net migration. Net migration is the difference between the number of students migrating into the school and the number of students migrating out of the school boundary, not counting students who reside in other school districts, or students attending alternative programs.

Rates of net migration are highest at Washington (+175), Valley View (+133), and Harding (+128). Rates of net migration are lowest at Stege (-224), Verde (-205) and Bayview (-149).

[15] These student totals were derived from the geocoded 2015-16 student list and therefore may not match the 2015-16 WCCUSD enrollment data totals.

Table 11. Elementary Attendance Matrix

	School of Residence																								
	Bayview	Chavez	Collins	Coronado	Dover	Downer	Ellerhorst	Fairmont	Ford	Grant	Hanna Ranch (K-5)	Harding	Highland	Kensington	King	Lake	Lincoln
Bayview	495	2	1	2	9	6	-	-	2	3	-	-	15	-	2	34	1
Chavez	4	389	-	10	8	38	-	-	2	41	-	-	-	-	8	1	4
Collins	6	-	290	-	3	-	1	-	-	1	2	-	2	-	1	1	-
Coronado	3	-	-	284	-	3	-	1	2	4	-	-	1	-	12	2	6
Dover	6	13	-	4	561	25	-	-	22	9	-	-	10	-	3	36	-
Downer	14	34	-	2	21	442	-	-	3	15	-	-	3	-	1	9	4
Ellerhorst	7	4	18	1	-	-	210	3	3	-	-	-	4	-	4	7	-
Fairmont	3	2	-	4	3	-	-	439	4	5	-	2	2	-	9	6	-
Ford	-	12	-	6	15	17	-	4	322	16	-	-	10	-	3	3	-
Grant	1	13	-	14	2	-	-	-	4	396	-	-	1	-	13	3	2
Hanna Ranch (K-5)	3	-	-	-	-	1	-	-	2	-	364	-	-	-	-	2	-
Harding	3	2	1	3	2	4	-	52	2	2	-	241	2	3	1	262	2
Highland	10	1	1	1	5	1	-	-	3	3	-	-	398	-	3	6	-
Kensington	1	-	-	-	-	-	-	16	2	2	-	12	1	415	4	1	-
King	4	-	-	26	-	-	1	2	-	8	-	-	1	1	356	-	2
Lake	81	2	-	-	7	4	-	-	8	-	-	-	12	-	1	262	2
Lincoln	4	1	-	1	5	1	-	-	1	9	-	-	2	-	5	2	346
Lupine Hills (K-5)	2	-	3	3	1	2	-	-	1	1	7	-	5	-	-	2	-
Madera	-	-	-	-	2	-	-	12	-	2	-	4	-	6	-	-	-
Mira Vista (K-6 only)	6	2	-	2	1	2	-	16	4	8	-	-	6	1	7	2	1
Montalvin	7	-	1	1	2	2	1	-	1	-	-	-	6	-	-	-	1
Murphy	10	4	4	-	4	2	1	-	4	3	2	-	6	-	4	5	-
Nystrom	-	-	-	12	2	1	-	-	4	12	1	-	1	-	3	-	34
Ohlone (K-5)	1	-	2	-	1	-	-	1	-	-	13	-	1	-	-	-	-
Olinda	5	2	6	1	4	1	7	-	2	2	1	-	5	-	1	4	-
Peres	9	2	2	3	2	7	-	-	-	10	-	-	1	-	2	2	31
Riverside	5	-	-	-	4	-	-	1	7	3	-	1	-	2	3	2	-
Shannon	5	2	29	-	2	-	1	-	-	1	1	-	5	1	1	1	1
Sheldon	8	-	4	-	3	1	-	2	-	2	-	-	3	-	2	1	1
Stege	-	1	-	4	-	-	-	5	-	-	-	1	1	-	6	-	-
Stewart (K-6 only)	7	1	19	5	-	4	10	-	3	1	1	-	8	1	-	3	1
Tara Hills	18	-	3	1	6	4	5	-	1	2	2	-	4	-	2	10	1
Valley View	11	2	3	-	1	2	-	2	1	1	1	-	10	-	-	6	-
Verde	-	-	-	-	-	-	-	-	1	5	-	-	-	-	-	1	1
Washington	7	9	4	10	3	3	-	3	4	7	-	1	4	-	11	5	19
Wilson	7	4	-	5	5	3	-	3	5	12	-	-	1	-	29	2	6
Harbour Way																	
Total Residing	**753**	**504**	**391**	**405**	**684**	**576**	**237**	**562**	**420**	**586**	**395**	**263**	**541**	**428**	**499**	**422**	**468**
Outflow to Other AA	258	115	101	121	123	134	27	123	98	190	31	22	143	13	143	160	122
Inflow from Other AA	109	180	64	139	179	165	133	112	163	122	98	150	87	104	121	159	90
Inflow from Other Districts	2	-	3	-	-	-	12	4	1	3	8	3	-	14	-	-	2
Outflow to Other Programs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
% In-Migration 2015-16	18.3%	31.6%	18.8%	32.9%	24.2%	27.2%	40.8%	20.9%	33.7%	24.0%	22.6%	38.8%	17.9%	22.1%	25.4%	37.8%	21.0%
% Out-Migration 2015-16	34.3%	22.8%	25.8%	29.9%	18.0%	23.3%	11.4%	21.9%	23.3%	32.4%	7.8%	8.4%	26.4%	3.0%	28.7%	37.9%	26.1%
Net Migration	-149	65	-37	18	56	31	106	-11	65	-68	67	128	-56	91	-22	-1	-32

Table 11. Elementary Attendance Matrix (cont.)

School of Residence	Lupine Hills (K-5)	Madera	Mira Vista (K-6 only)	Montalvin	Murphy	Nystrom	Ohlone (K-5)	Olinda	Peres	Riverside	Shannon	Sheldon	Stege	Stewart (K-6 only)	Tara Hills	Valley View	Verde	Washington	Wilson	Other District	Total Attend
Lupine Hills (K-5)	376	531	379	531	553	631	402	230	530	442	318	402	521	243	427	205	524	278	502	113	16,272
Madera	91	97	82	143	160	232	102	39	139	129	92	132	256	53	98	36	220	33	151		
Mira Vista (K-6 only)	89	54	118	48	123	93	53	127	143	86	108	99	32	165	158	169	15	208	146		
Montalvin	9	1	-	1	1	1	6	2	2	1	5	4	1	12	6	6	-	2	2		
Murphy	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-		
Nystrom	25.6%	11.2%	28.4%	11.2%	24.0%	19.1%	16.4%	40.3%	27.1%	21.8%	33.3%	27.6%	11.1%	48.2%	33.3%	50.9%	4.7%	46.2%	29.7%		
Ohlone (K-5)	24.2%	18.3%	21.6%	26.9%	28.9%	36.9%	25.4%	17.0%	26.2%	29.2%	28.9%	32.8%	49.1%	21.8%	23.0%	17.6%	42.0%	11.9%	30.1%		
Olinda	-2	-43	36	-95	-37	-139	-49	88	4	-43	16	-33	-224	112	60	133	-205	175	-5		
Peres																					
Riverside																					
Shannon																					
Sheldon																					
Stege																					
Stewart (K-6 only)																					
Tara Hills																					
Valley View																					
Verde																					
Washington																					
Wilson																					
Other District																					
Total Attend																					

Figure 45. Elementary School Student In-Migration

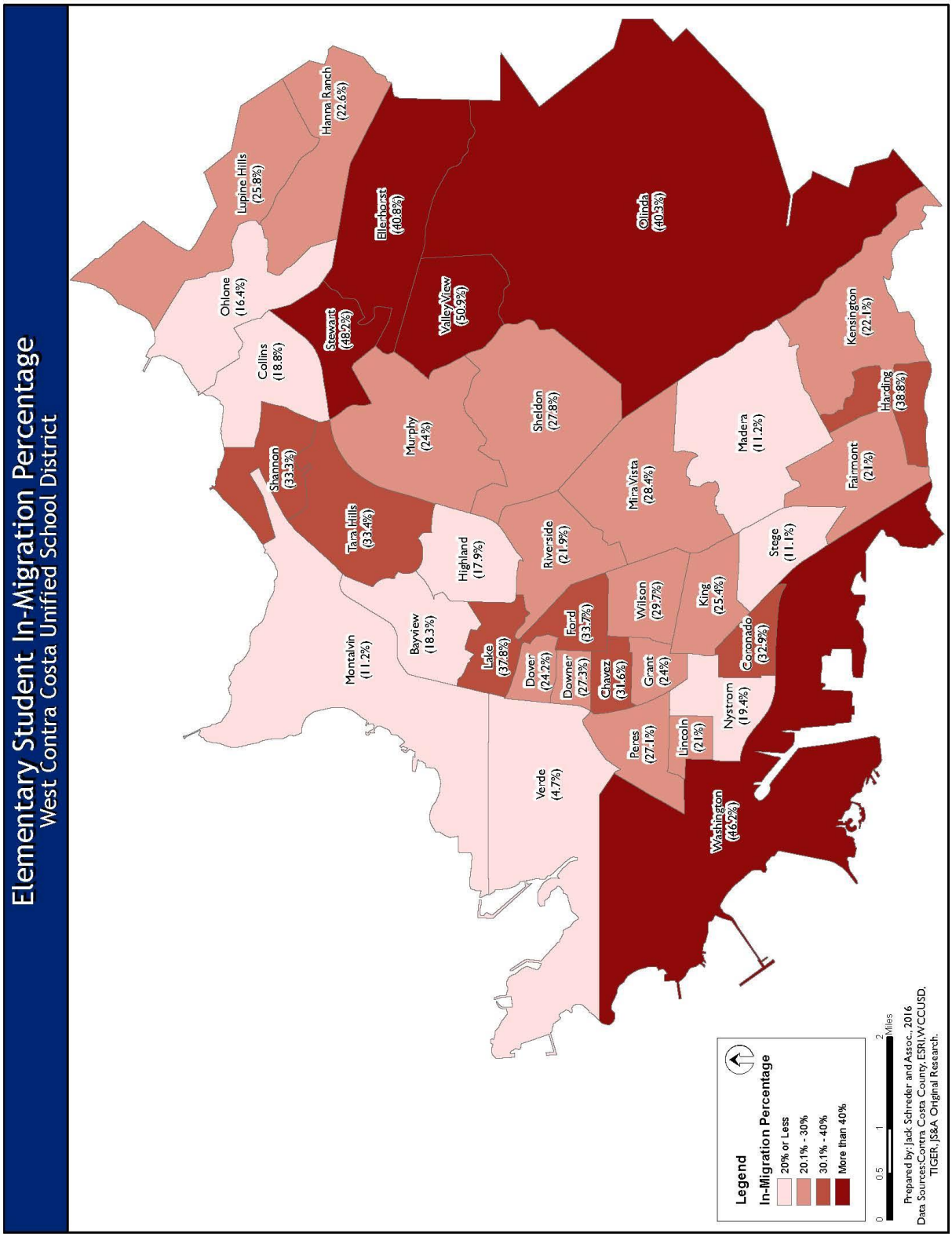


Figure 46. Elementary School Student Out-Migration

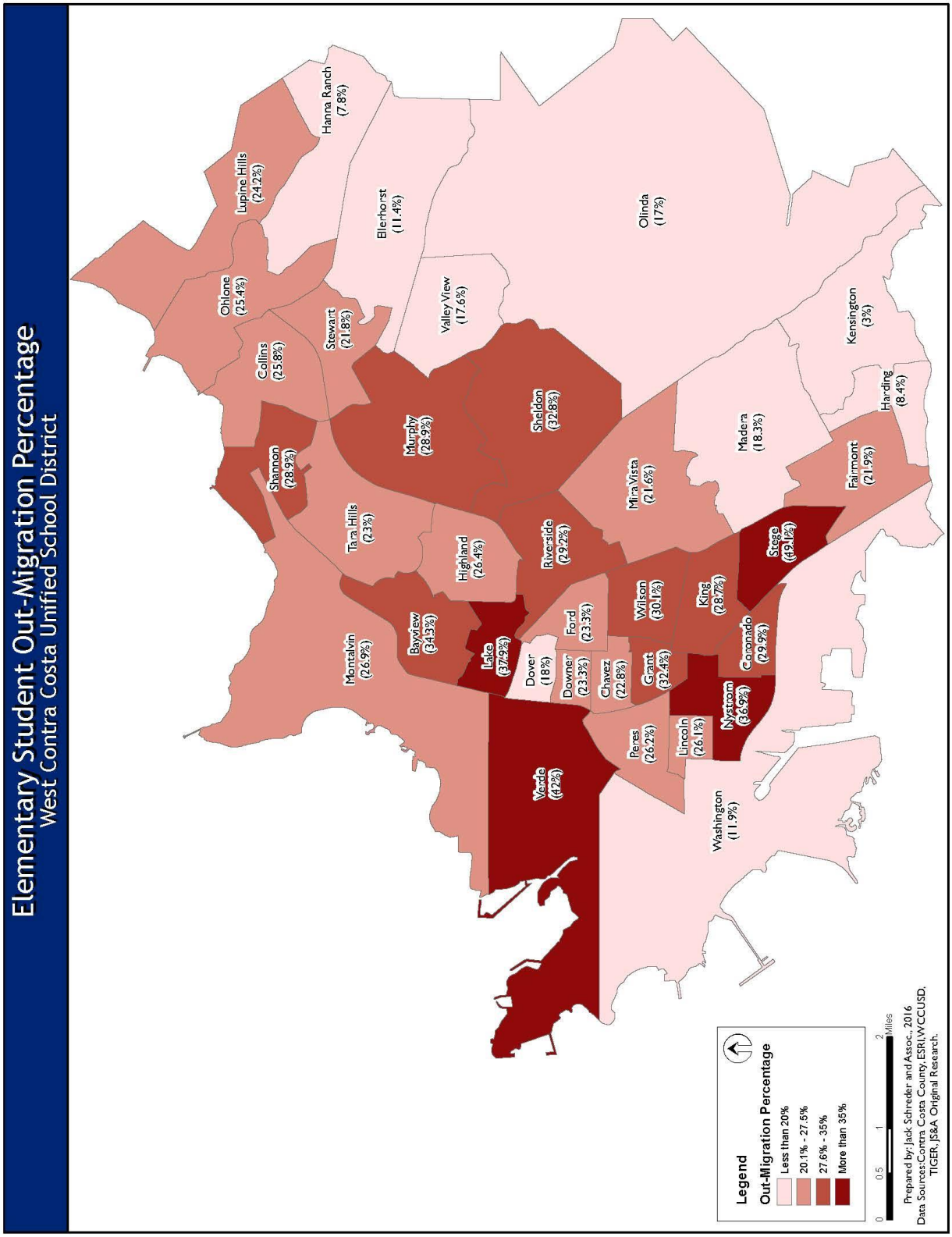
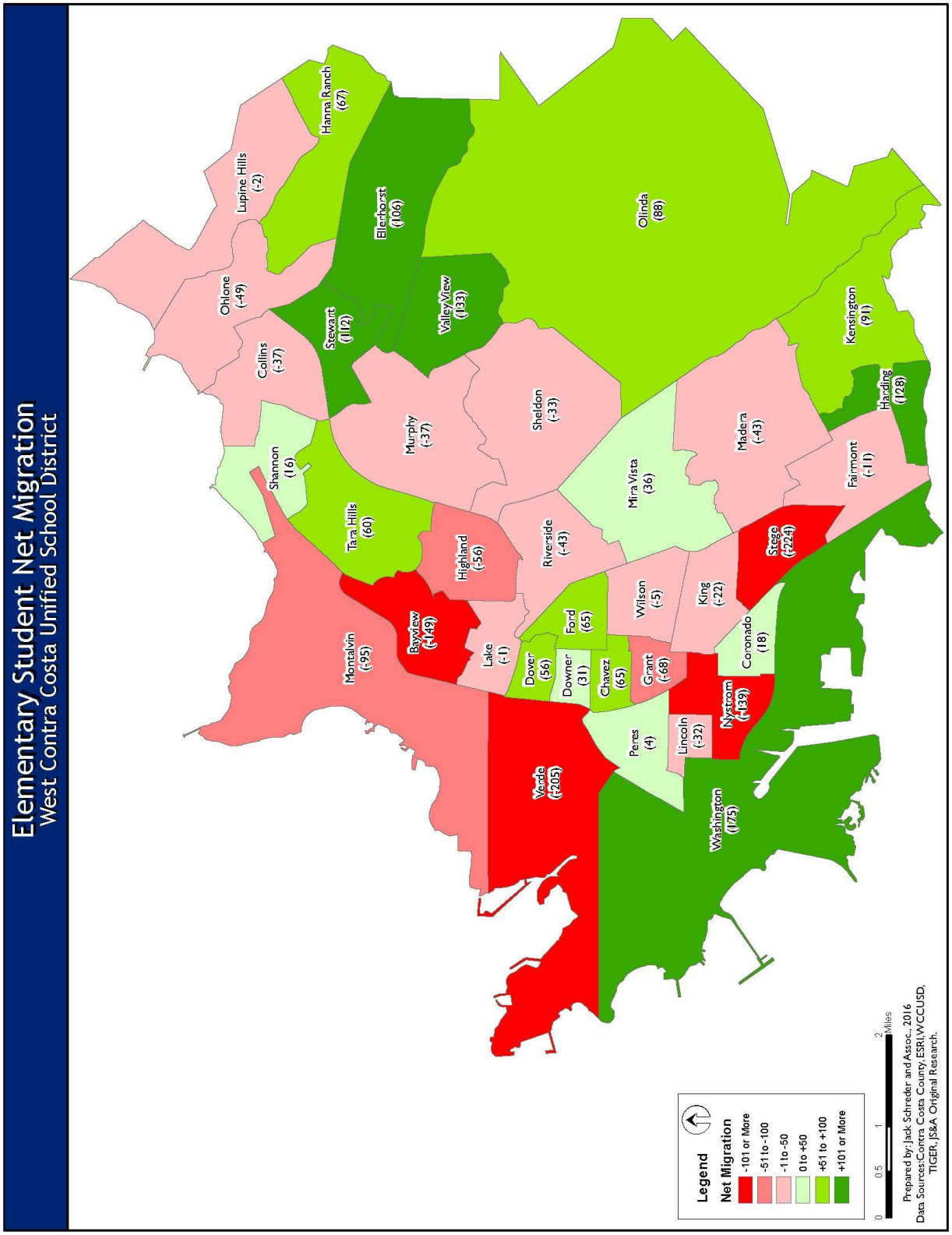


Figure 47. Elementary School Student Net Migration



Middle School Matrix

Table 12 demonstrates the rates of middle school in-migration; from 7.1% at Hercules Middle School to 14.1% at Pinole Middle School (in other words, 14.1% of Pinole's enrollment consists of middle school students not residing in the Pinole school boundary).

Likewise, the matrix also demonstrates rates of middle school out-migration; from 4.8% at Hercules Middle School to 24.5% at DeJean Middle School (in other words, 24.5% of the middle school students residing in the DeJean boundary attend a school other than DeJean). It is important to note that since Hercules Middle School serves 6th grade students, some 6th graders migrate out of Hercules to attend a WCCUSD elementary school. These schools are listed separately in a footnote below Table 12.

Figures 48 and 49 demonstrate the rates of in and out-migration for all middle schools. Figure 50 demonstrates middle school student net migration. Net migration is the difference between the number of students migrating into the school and the number of students migrating out of the school boundary, not counting students who reside in other school districts, or students attending alternative programs.

Table 12. Middle School Attendance Matrix

		School of Residence							
	School of Attendance	Crespi	DeJean	Helms	Hercules (6-8)	Korematsu	Pinole	Other Districts	**Total Attending**
School of Attendance	Crespi	**482**	10	17	-	4	15	4	**532**
	DeJean	4	**488**	28	-	12	-	1	**533**
	Helms	47	58	**869**	3	3	4	-	**984**
	Hercules (6-8)	8	2	4	**578**	1	12	17	**622**
	Korematsu	16	36	13	1	**516**	6	2	**590**
	Pinole	26	20	23	4	3	**492**	5	**573**
	Mira Vista 7-8 only	9	25	9	-	71	-	2	**116**
	Stewart 7-8 only	21	4	9	9	1	62	1	**107**
	WCCUSD Elementary for 6th Grade*	-	-	-	11	-	-	-	**11**
	Harbour Way	-	1	-	-	-	-	-	**1**
	Vista	5	2	-	1	2	-	-	**10**
	Total Residing	**618**	**646**	**972**	**607**	**613**	**591**	**32**	**4,079**
	Outflow to Other AA	101	126	85	8	23	37		
	Inflow from Other AA	46	44	115	27	72	76		
	Inflow from Other Districts	4	1	-	17	2	5		
	Outflow to Other Programs	35	32	18	21	74	62		
	% In-Migration	9.4%	8.4%	11.7%	7.1%	12.5%	14.1%		
	% Out-Migration	22.0%	24.5%	10.6%	4.8%	15.8%	16.8%		
	Net Migration	**-55**	**-82**	**30**	**19**	**49**	**39**		

*Specific schools are Collins, Ellerhorst (2), Highland, Kensington, Olinda (2), Shannon, Stewart (2), and Washington

Figure 48. Middle School Student In-Migration

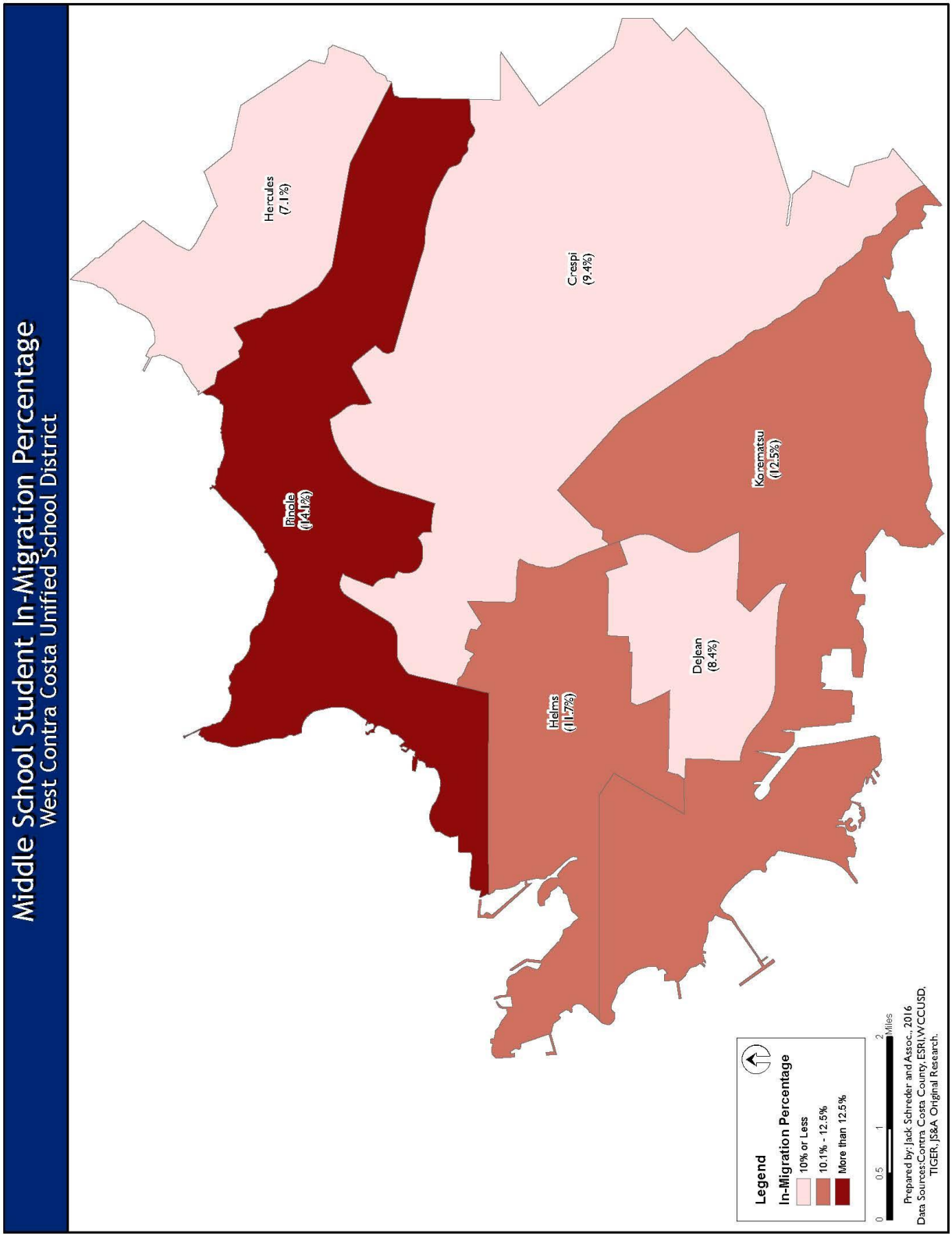


Figure 49. Middle School Student Out-Migration

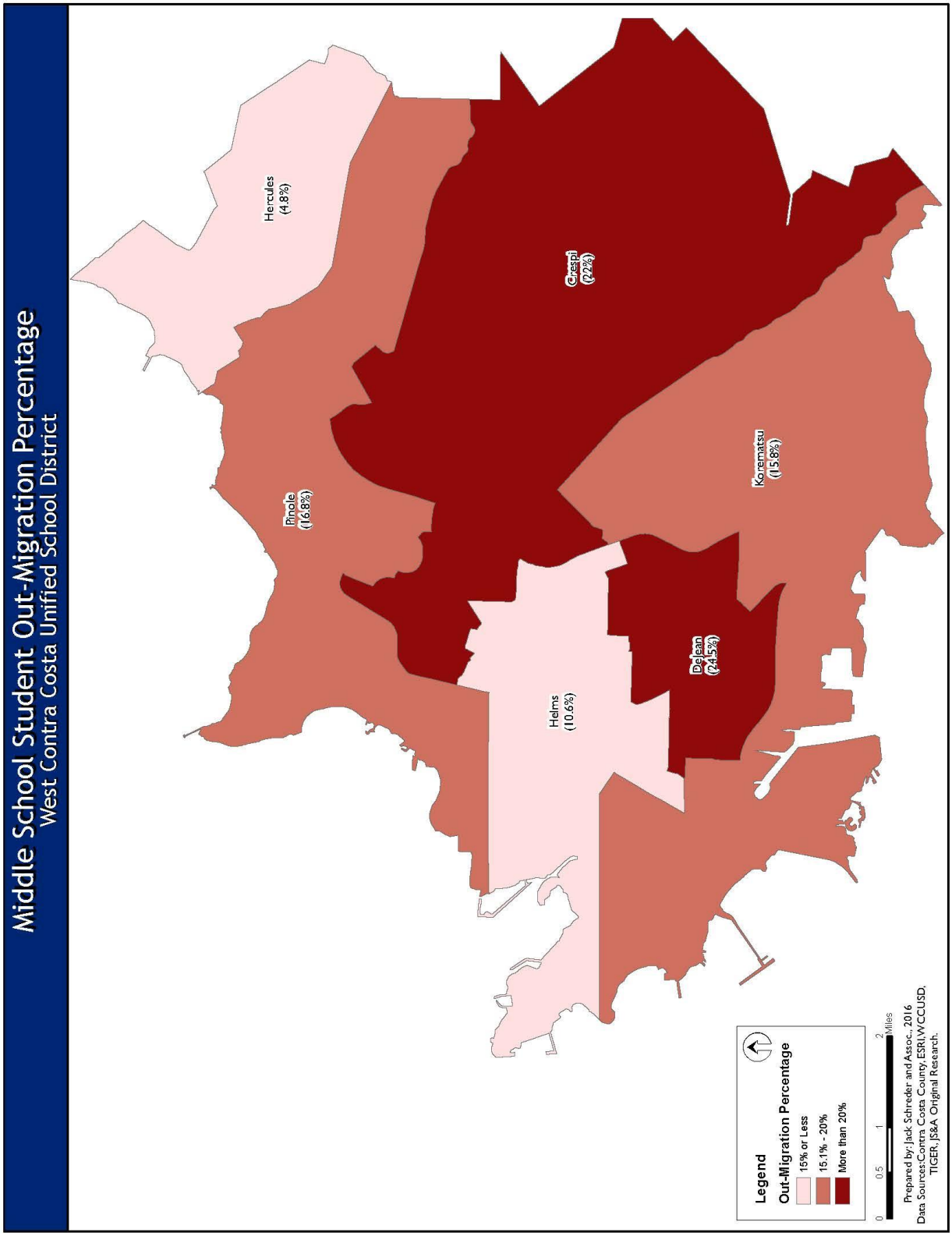
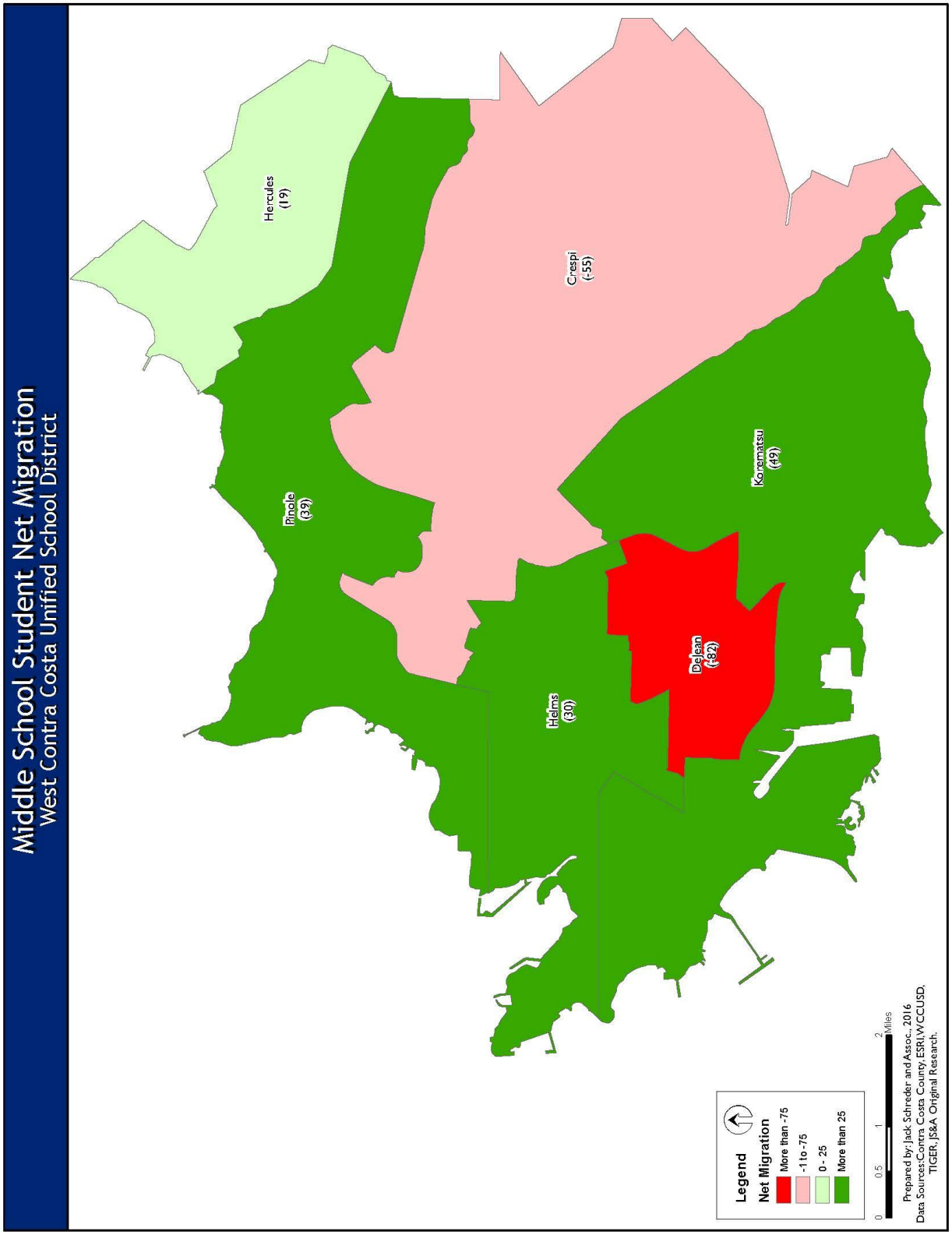


Figure 50. Middle School Student Net Migration



High School Matrix

Table 13 demonstrates the rates of high school in-migration; from 7.7% at Kennedy High School to 18% at El Cerrito High School (in other words, 18% of El Cerrito's enrollment consists of high school students not residing in the El Cerrito school boundary).

Likewise, the matrix also demonstrates rates of 9-12 out-migration; from 3.1% at El Cerrito High School to 40.9% at Kennedy High School (in other words, 40.9% of the high school students residing in the Kennedy High School boundary attend a school other than Kennedy High).

Figures 51 and 52 demonstrate the rates of in and out-migration for all high schools. Figure 53 demonstrates the high school student net migration. Net migration is the difference between the number of students migrating into the school and the number of students migrating out of the school boundary, not counting students who reside in other school districts, or students attending alternative programs.

Table 13. High School Attendance Matrix

		School of Residence							
	School of Attendance	De Anza	El Cerrito	Hercules	Kennedy	Pinole Valley	Richmond	Other Districts	**Total Attending**
School of Attendance	De Anza	**1,153**	4	15	40	37	67	12	**1,328**
	El Cerrito	26	**1,174**	11	150	14	42	14	**1,431**
	Hercules	53	1	**828**	32	31	16	22	**983**
	Kennedy	7	9	-	**802**	2	48	1	**869**
	Pinole Valley	42	2	15	25	**1,031**	41	9	**1,165**
	Richmond	39	2	-	147	9	**1,331**	-	**1,528**
	Greenwood	31	7	8	89	36	81	-	**252**
	Middle College	92	5	11	45	58	64	3	**278**
	Vista	24	8	10	27	25	37	-	**131**
	Total Residing	**1,467**	**1,212**	**898**	**1,357**	**1,243**	**1,727**	**61**	**7,965**
	Outflow to Other AA	167	18	41	394	93	214		
	Inflow from Other AA	163	243	133	66	125	197		
	Inflow from Other Districts	12	14	22	1	9	0		
	Programs	147	20	29	161	119	182		
	% In-Migration	13.2%	18.0%	15.8%	7.7%	11.5%	12.9%		
	% Out-Migration	21.4%	3.1%	7.8%	40.9%	17.1%	22.9%		
	Net Migration	**-4**	**225**	**92**	**-328**	**32**	**-17**		

Figure 51. High School Student In-Migration

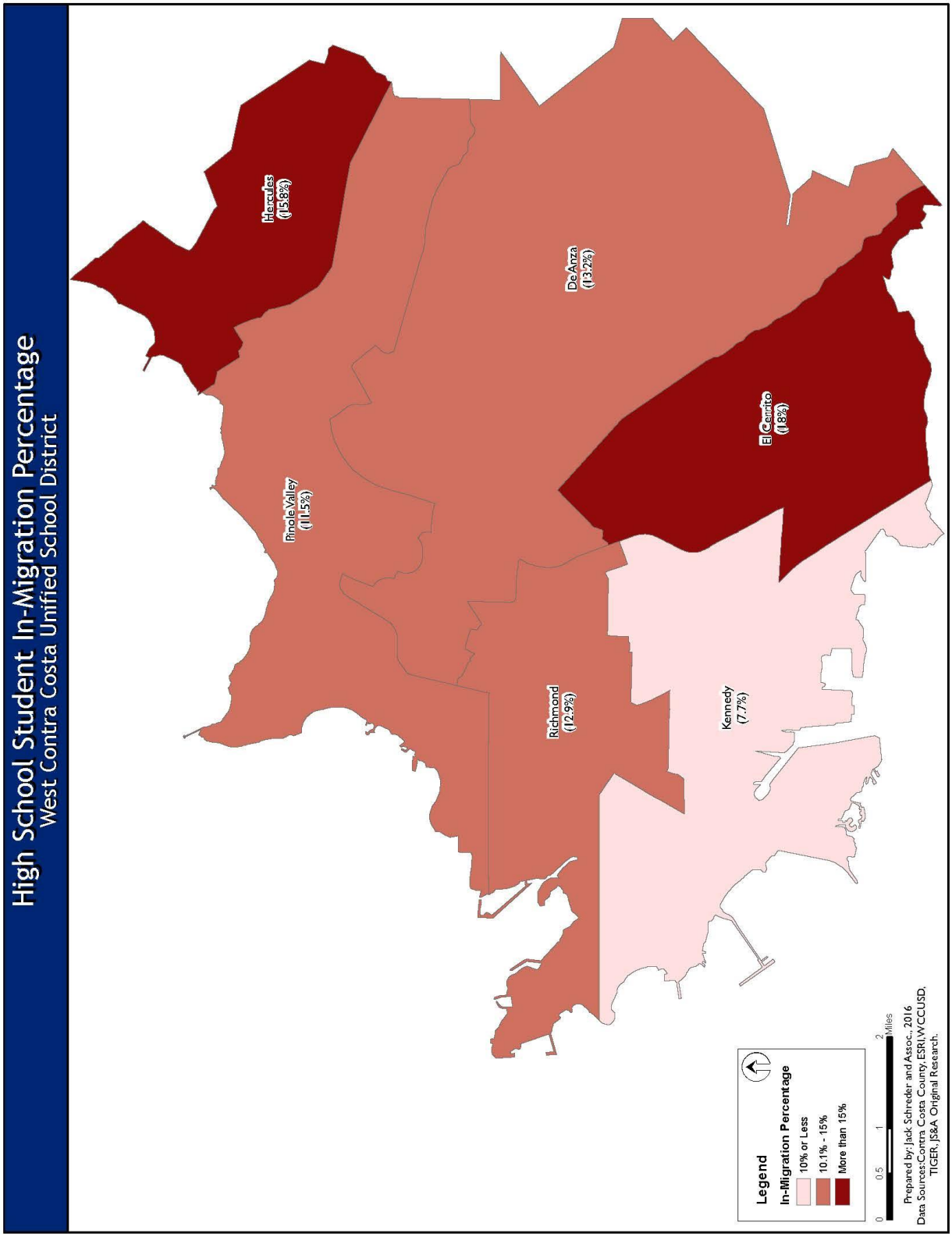


Figure 52. High School Students Out-Migration

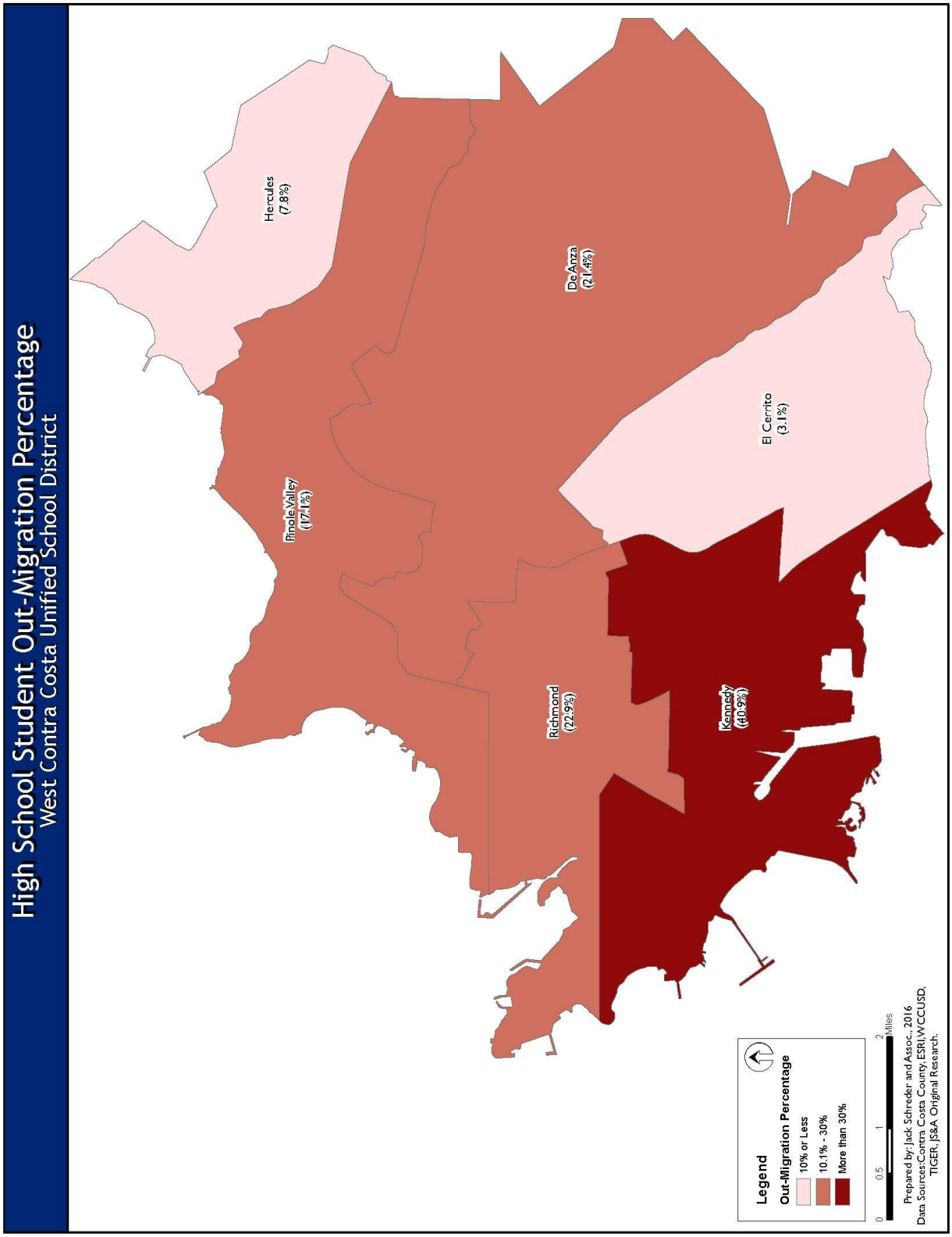
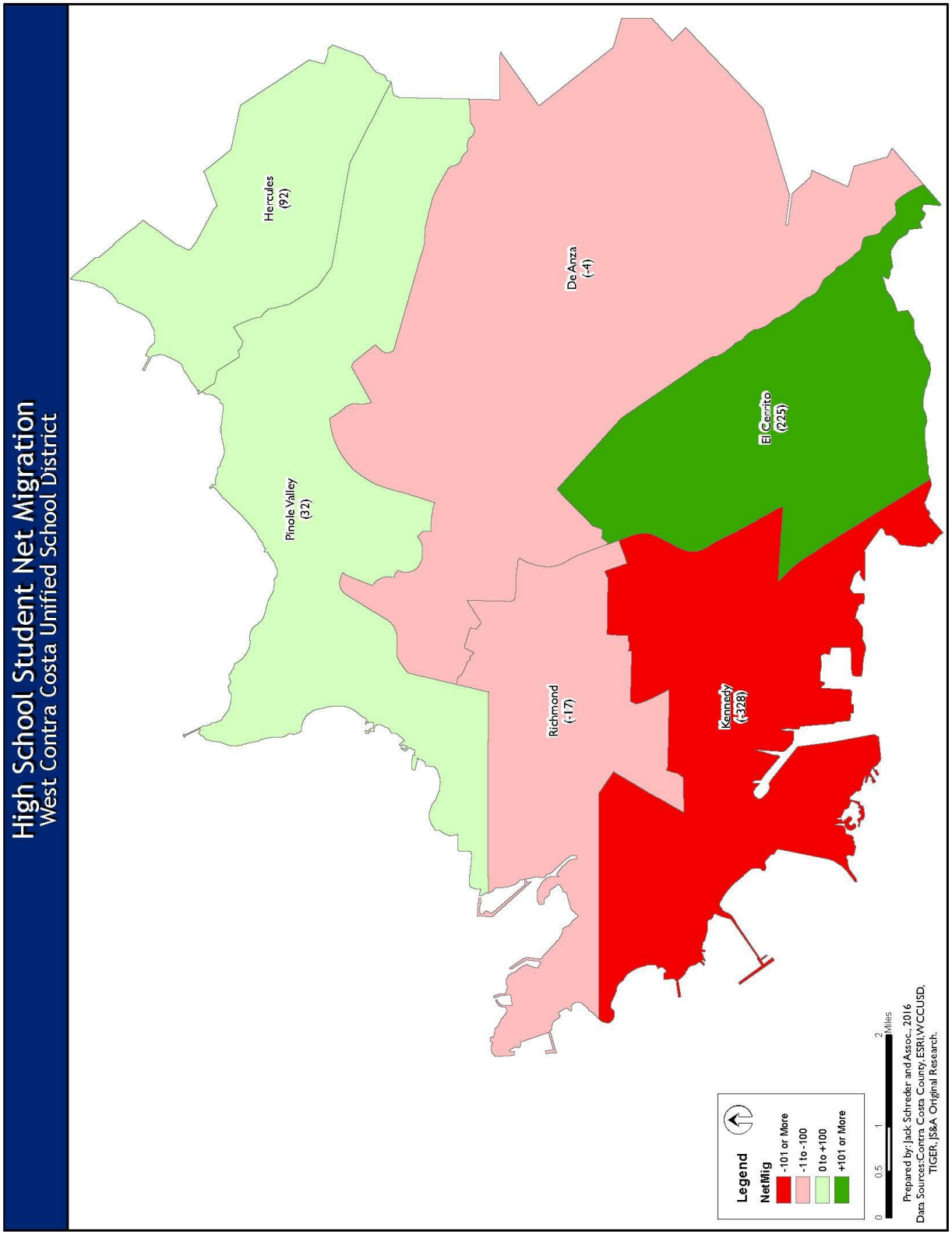


Figure 53. High School Student Net Migration

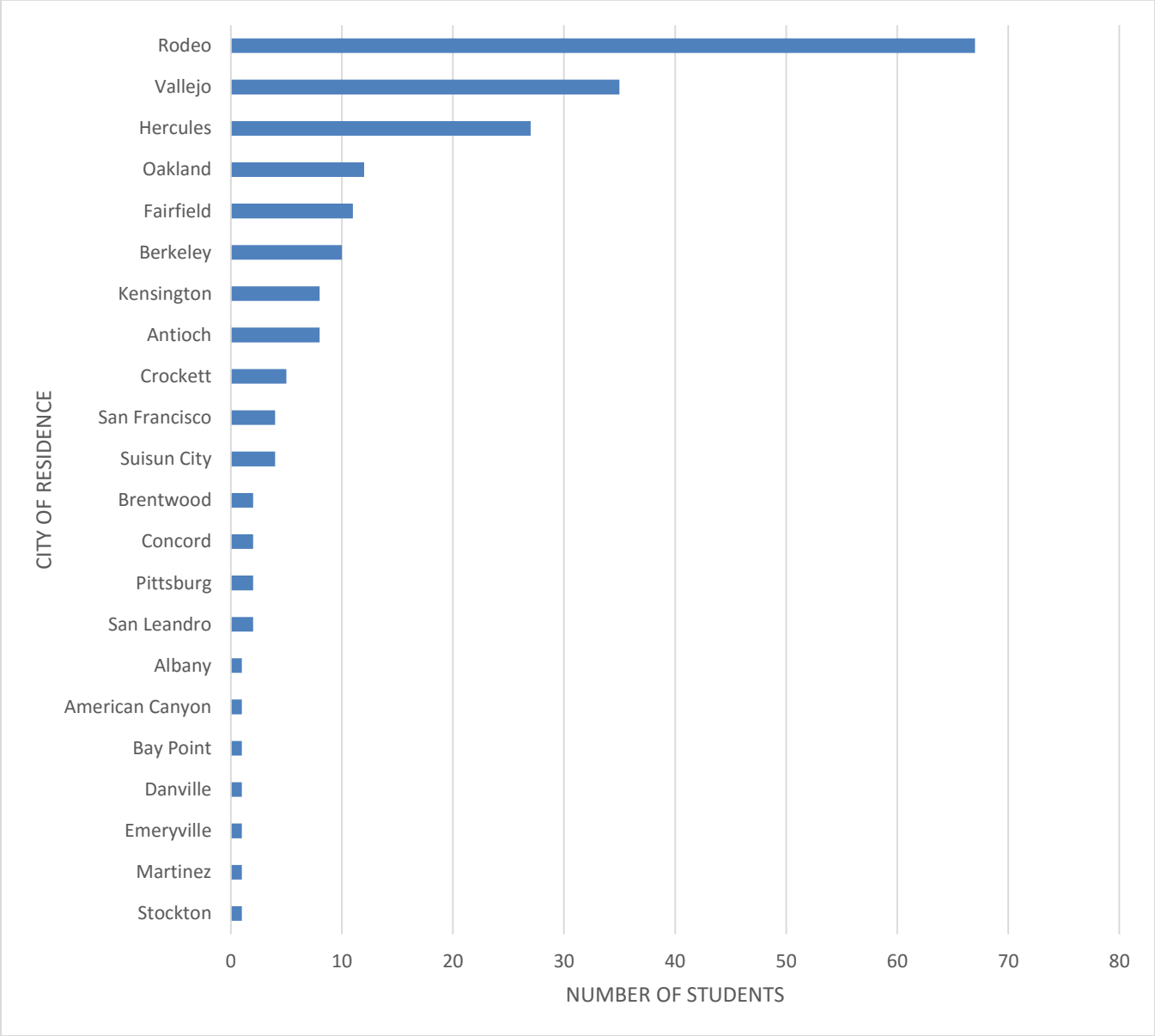


Inter-district Transfer Student Trends

Inter-district Transfer Students in to WCCUSD

Inter-district transfers into WCCUSD were isolated and measured for purposes of evaluating the impact to District enrollments and District facilities. Currently, there are 206 inter-district students enrolled in WCCUSD representing 0.7% of the District's 2015-16 TK-12th grade enrollments. Figure 54 depicts the current school year inter-district students by their city of residence, as indicated on their official residence address.

Figure 54. 2015-16 Inter-district Transfer Students into WCCUSD by City of Residence



SECTION I: ENROLLMENT PROJECTIONS

To effectively plan for facilities, boundary changes, or policy changes for student enrollments, school district administrators need a 10-year enrollment projection. This projection is dual-purpose: 1) for 1-2 year short-term budgeting and staffing, and 2) for 5-7 year facility planning.

The consultant utilized the industry standard cohort "survival" methodology to prepare the 10-year enrollment projection for the West Contra Costa Unified School District. While based on historical enrollments, the consultant adjusts the calculation for:

- Historical and Projected Birth Data (used to project future kindergarten students)
- Residential Development
- Student Migration Rates

Historical and Projected Birth Data

Close tracking of local births is crucial for projecting future kindergarten students. Births are the single best predictor of the number of future kindergarten students to be housed by the District. Birth data is collected for the West Contra Costa Unified School District by the California Department of Health Services using ZIP Codes[16] and is used to project future kindergarten class sizes.

Since 2007, births in California have declined significantly (Figure 55). The decline in births in 2009 and 2010 were the second are third largest since 1990. In 2013, the State realized fewer births than at any time since 1990, but births increased slightly in 2014. Californians gave birth to 502,973 children in 2014, equivalent to 63.6 births per 1,000 women aged 15-44. That's higher than the fertility rate in 2013, but still among the lowest in California since the heart of the Great Depression in 1933 and 1934. Women in California continue to put off having children until later in life. Birth rates in California in 2014 fell for mothers under 30 but rose for mothers 30 and older.

In Contra Costa County, births have also been declining. From 2007 to 2011, births in the County declined significantly; from 13,565 to 12,057. Births have since increased slightly (Figure 56).

[16] The consultant utilized ZIP Codes 94530, 94547, 94564, 94801, 94803, 94804, 94805, and 94806.

Figure 55. California Births: 1991-2014

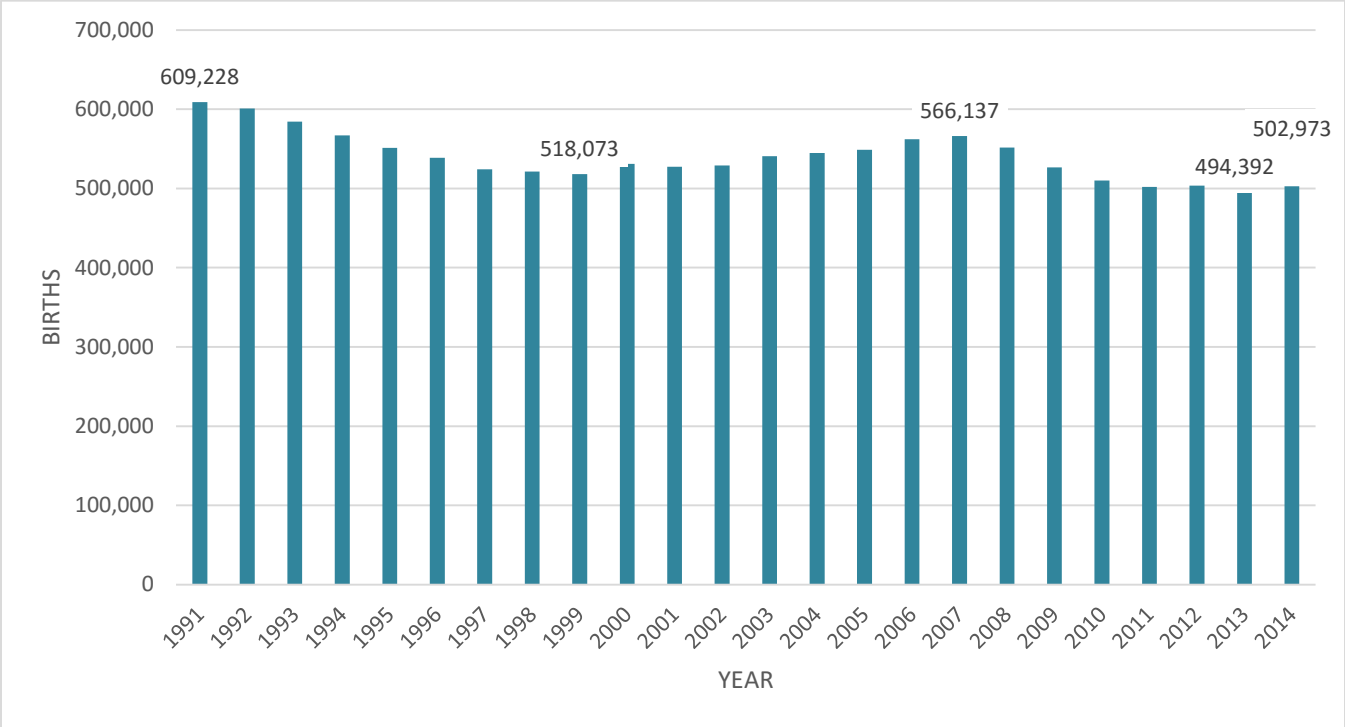
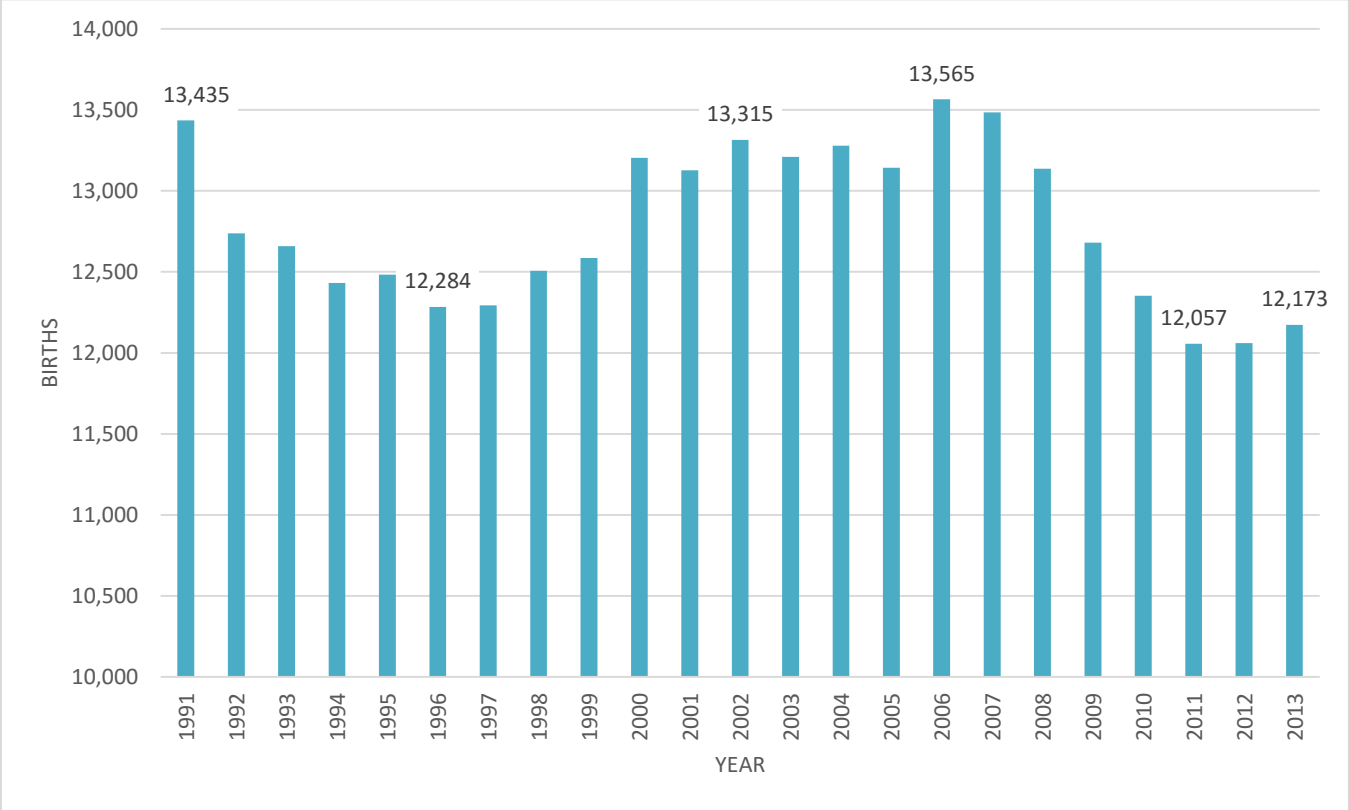


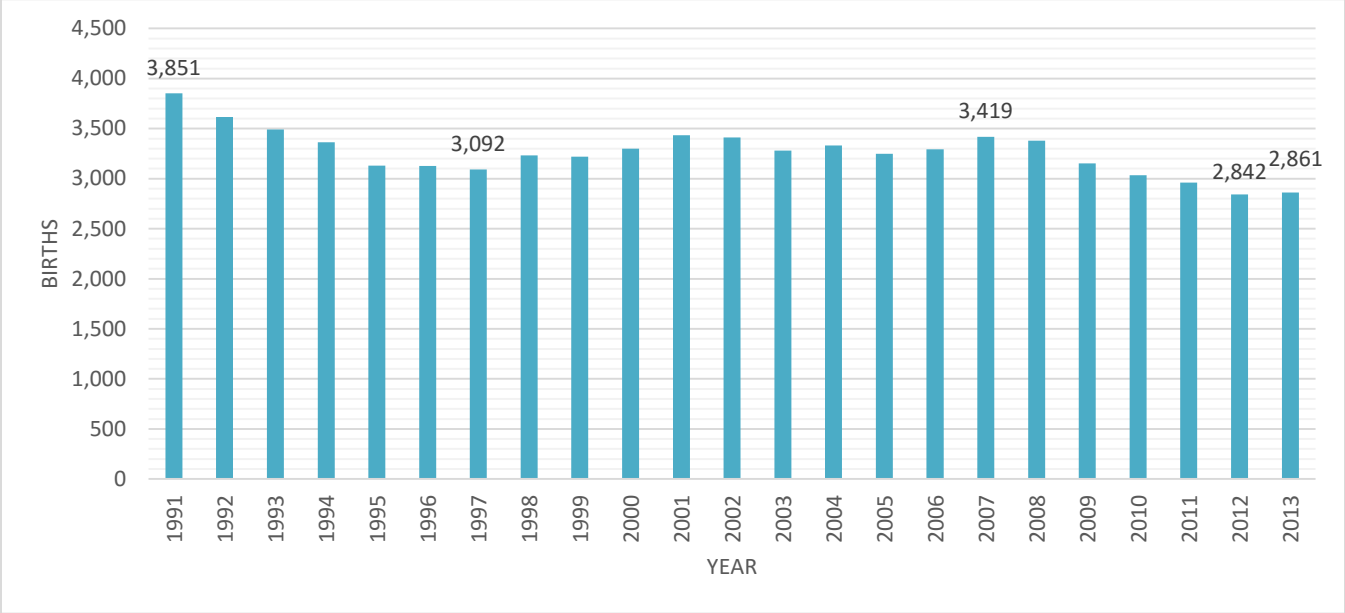
Figure 56. Contra Costa County Births: 1991-2013



Source: California Department of Public Health

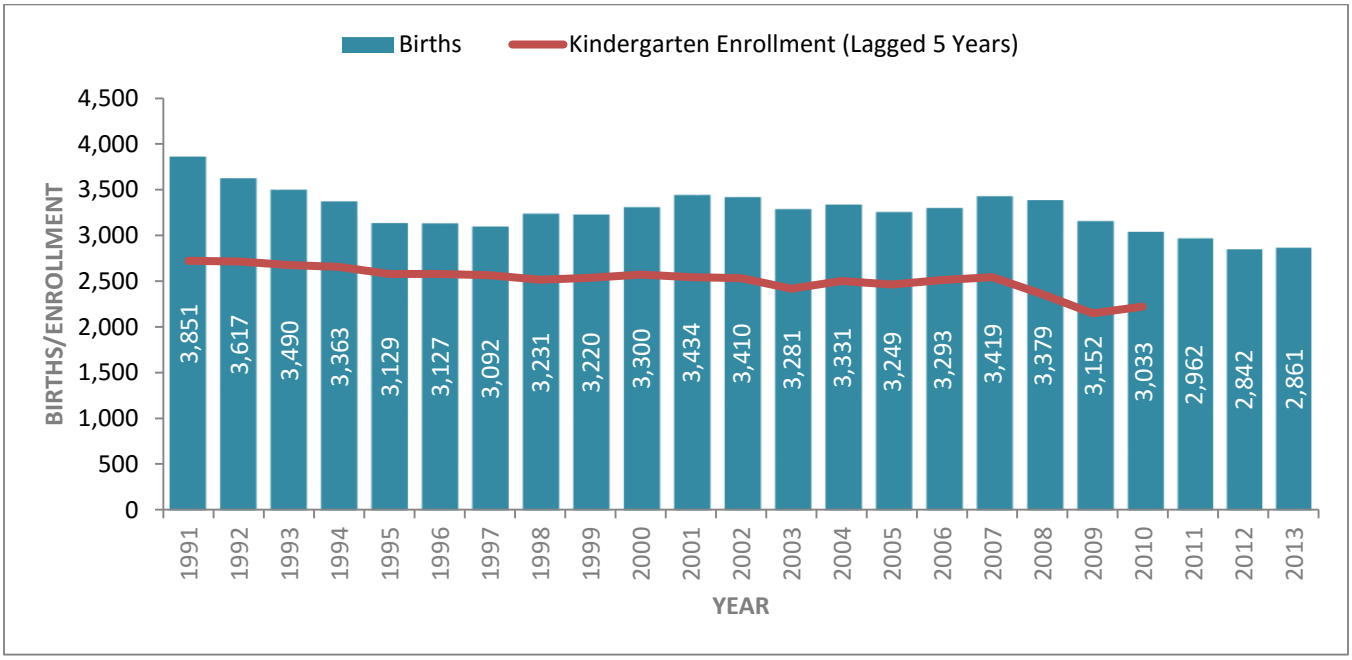
Births in the West Contra Costa Unified School District have mirrored State and County trends. Births increased from 3,092 in 1997 to 3,419 in 2007, and then **declined by 16.9%** to 2,842 in 2012 before increasing slightly in 2013. Figure 57 demonstrates the total number of live births between 1991 and 2013 in West Contra Costa Unified School District.

Figure 57. WCCUSD Births: 1991-2013



Source: California Department of Public Health

Figure 58. Births Compared to Kindergarten Enrollments (Lagged 5 Years)

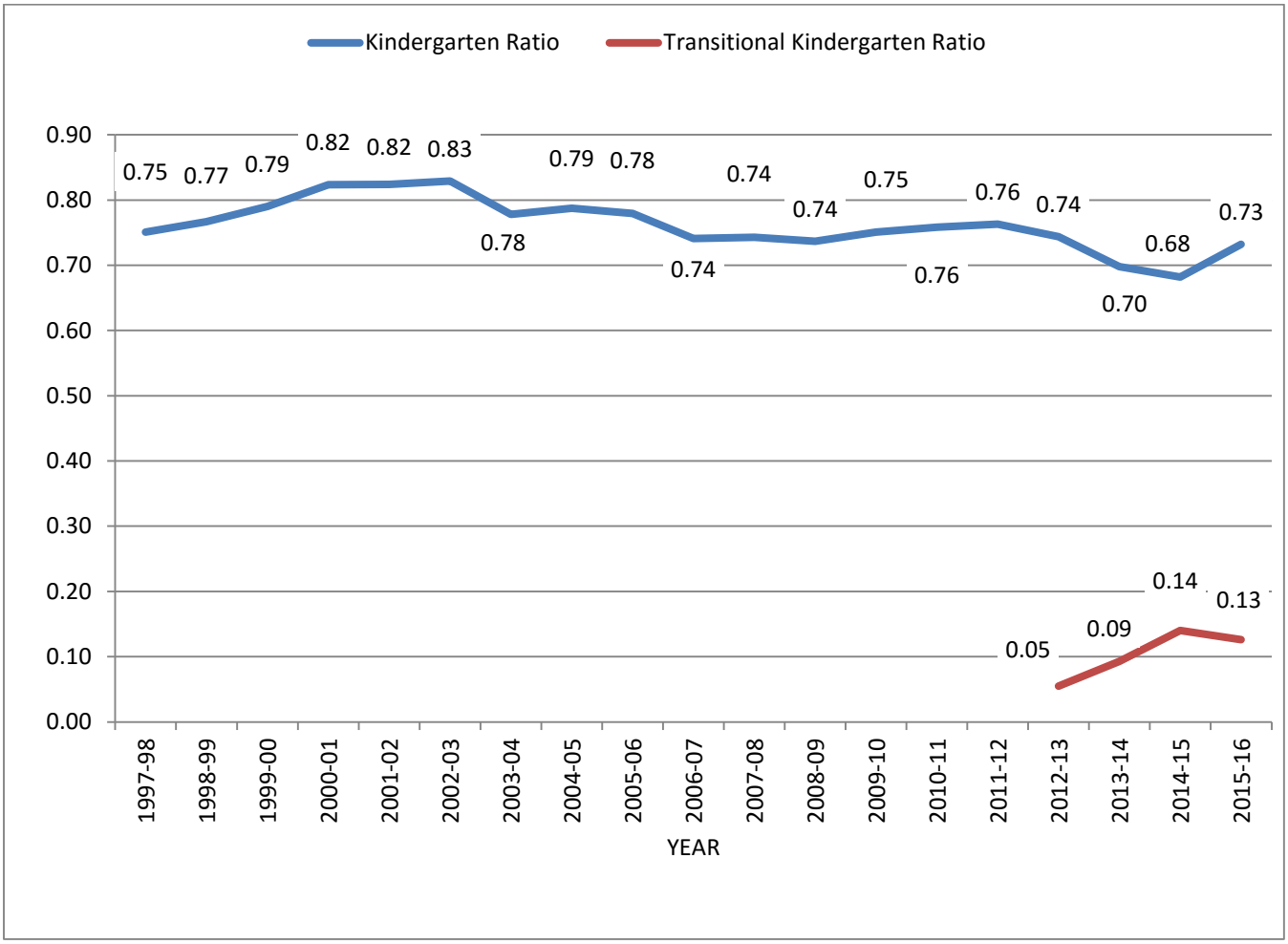


There is rarely a one-to-one correspondence between births and subsequent kindergarten enrollments. Table 14 and Figure 59 demonstrate the WCCUSD kindergarten and transitional kindergarten to birth ratios. The ratio provides the percentage of births that result in kindergarten or transitional kindergarten enrollments in the District five years later. It is a net rate, because children move both into and out of the District. The ratio of WCCUSD births to WCCUSD kindergarten enrollments declined sharply between 2004 and 2008, then increased again gradually through 2011. The kindergarten-birth ratio then fell during the implementation of TK, but went up again in 2015 after TK was fully implemented. The current ratio of 0.73 means that for every 100 births in 2010, about 73 children enrolled in WCCUSD kindergarten classes five years later in 2015. The transitional kindergarten-birth ratio is currently 0.13, meaning another approximately 13 children enroll in TK classes for every 100 births five years earlier. The kindergarten-birth ratios are analyzed and statistical calculations are applied to estimate future kindergarten-birth ratios.

Table 14. Kindergarten Enrollment to Live Birth Ratio

Birth Year	Births	Increase	Kindergarten Year	Kindergarten Enrollment	Ratio of Births to K Enrollment	Transitional Kindergarten Enrollment	Ratio of Births to TK Enrollment
1991	3,851	-3.3%	1996-97	2,723	0.71		
1992	3,617	-6.1%	1997-98	2,716	0.75		
1993	3,490	-3.5%	1998-99	2,677	0.77		
1994	3,363	-3.6%	1999-00	2,657	0.79		
1995	3,129	-7.0%	2000-01	2,577	0.82		
1996	3,127	-0.1%	2001-02	2,577	0.82		
1997	3,092	-1.1%	2002-03	2,564	0.83		
1998	3,231	4.5%	2003-04	2,514	0.78		
1999	3,220	-0.3%	2004-05	2,536	0.79		
2000	3,300	2.5%	2005-06	2,573	0.78		
2001	3,434	4.1%	2006-07	2,545	0.75		
2002	3,410	-0.7%	2007-08	2,534	0.74		
2003	3,281	-3.8%	2008-09	2,418	0.73		
2004	3,331	1.5%	2009-10	2,501	0.75		
2005	3,249	-2.5%	2010-11	2,464	0.76		
2006	3,293	1.4%	2011-12	2,513	0.76		
2007	3,419	3.8%	2012-13	2,544	0.74	188	0.05
2008	3,379	-1.2%	2013-14	2,359	0.70	314	0.09
2009	3,152	-6.7%	2014-15	2,149	0.68	442	0.14
2010	3,033	-3.8%	2015-16	2,220	0.73	383	0.13
2011	2,962	-2.3%					
2012	2,842	-4.1%					
2013	2,861	0.7%					

Figure 59. Kindergarten/Transitional Kindergarten Enrollment to Live Birth Ratio



The projected kindergarten to birth ratios are multiplied by the number of births each year to project kindergarten enrollments. We anticipate the birth to kindergarten ratio will increase slightly in 2015, returning to the level it was when TK was first implemented. The transitional kindergarten ratio is expected to remain approximately the same as its current level. In order to project kindergarten classes beyond 2018 (actual births are only verified by the State through 2013), county birth projections from the California Department of Finance (DOF) are utilized.

Student Migration Rates

The methods of projecting student enrollment in grades 1st-12th involve the use of student migration rates. A migration rate is simply how a given cohort changes in size as they progress to the next grade level.

- Positive migration occurs when a District gains students from one grade into the next grade the following year. For example, a cohort of 100 1st grade students becomes a cohort of 125 2nd grade students the following year. In this case, 25 new students enrolled in the District who were not enrolled the prior year[17].
    - Positive migration could be indicative of numerous influences, including the in-migration of families with small children to the District, private to public school transfers, new residential construction, District policy changes, school closures in adjacent Districts, etc.
- Negative migration occurs when a District loses students from one grade into the next grade the following year. For example, a cohort of 100 1st grade students becomes a cohort of 75 2nd grade students the following year. In this case, 25 new students who were present the prior year are not enrolled in the current year.
    - These losses could be indicative of numerous influences including the closure of schools, District policy changes toward inter-district transfer students, losses to private schools or other Districts, out-migration of families due to economic decline, etc.

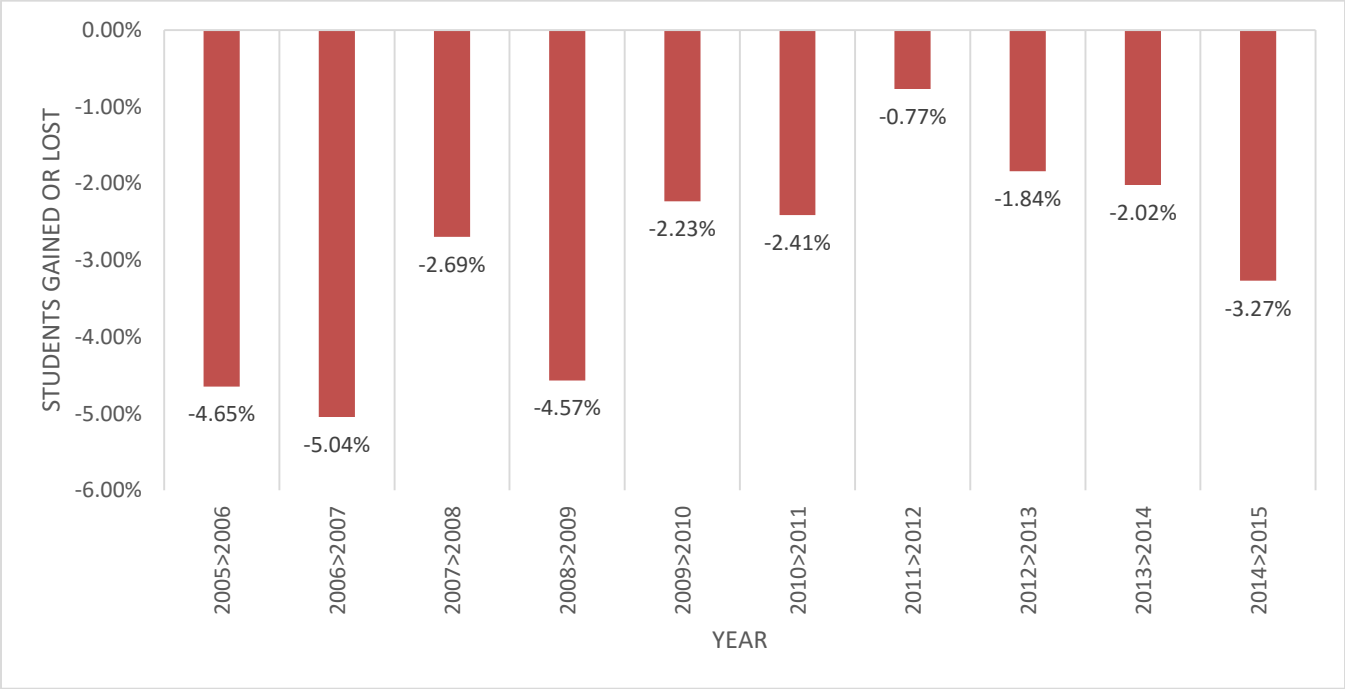
As an example, in 2011-12 the District's class of 3rd graders was 2,384. A year later, this class became a 4th grade class of 2,405. Using this example, the rate of migration is calculated in the following way:

(2,405-2,384)/2,384 = +0.9%

The +0.9% increase is a measure of the likelihood that a 3rd grade class will become larger or smaller as the class passes into the 4th grade the following year. Migration rates are calculated for all grade levels by year and then analyzed by the current grade level configuration. Overall, WCCUSD experienced negative migration since 2005 (Figure 60). From 2014 to 2015, migration was a net -3.27% loss.

[17] These are net measurements.

Figure 60. Migration Grades K-11 > Grades 1-12

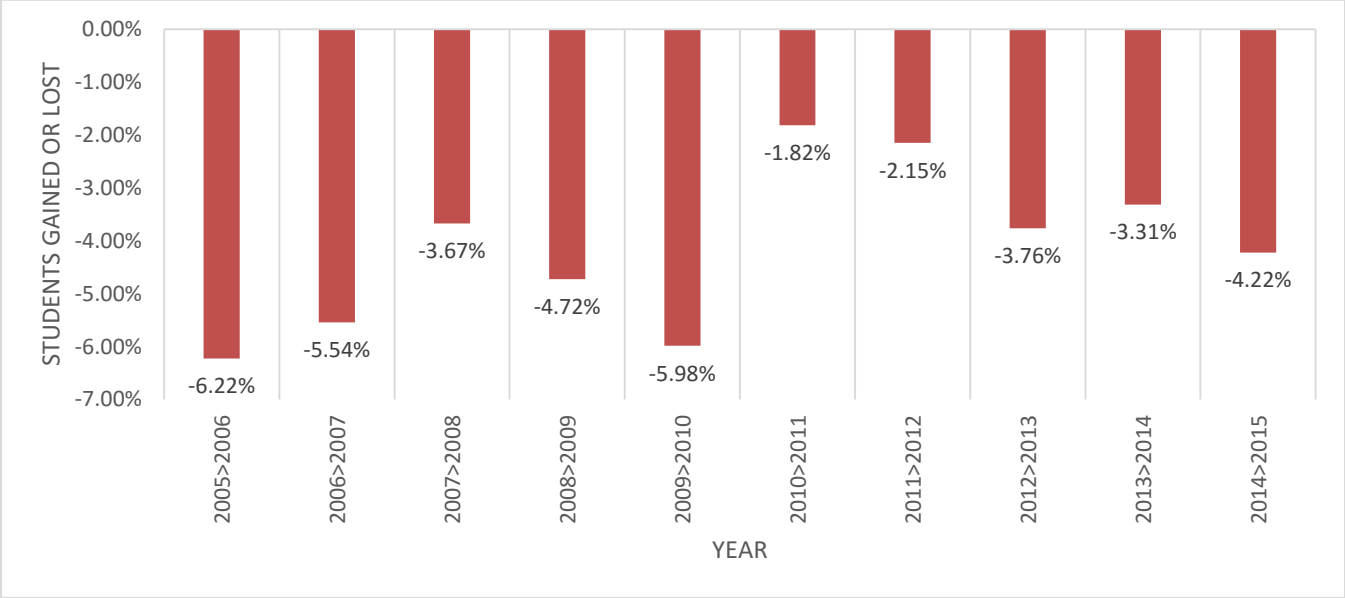


A closer examination of WCCUSD migration by grade level grouping provides additional insight. Overall, WCCUSD experienced negative migration at the K-6th grade levels since 2005, with similar patterns to the overall District numbers, though 2014 to 2015 was the most negative year in the study period (Figure 61).

Figure 61. Migration Grades K-5 > Grades 1-6

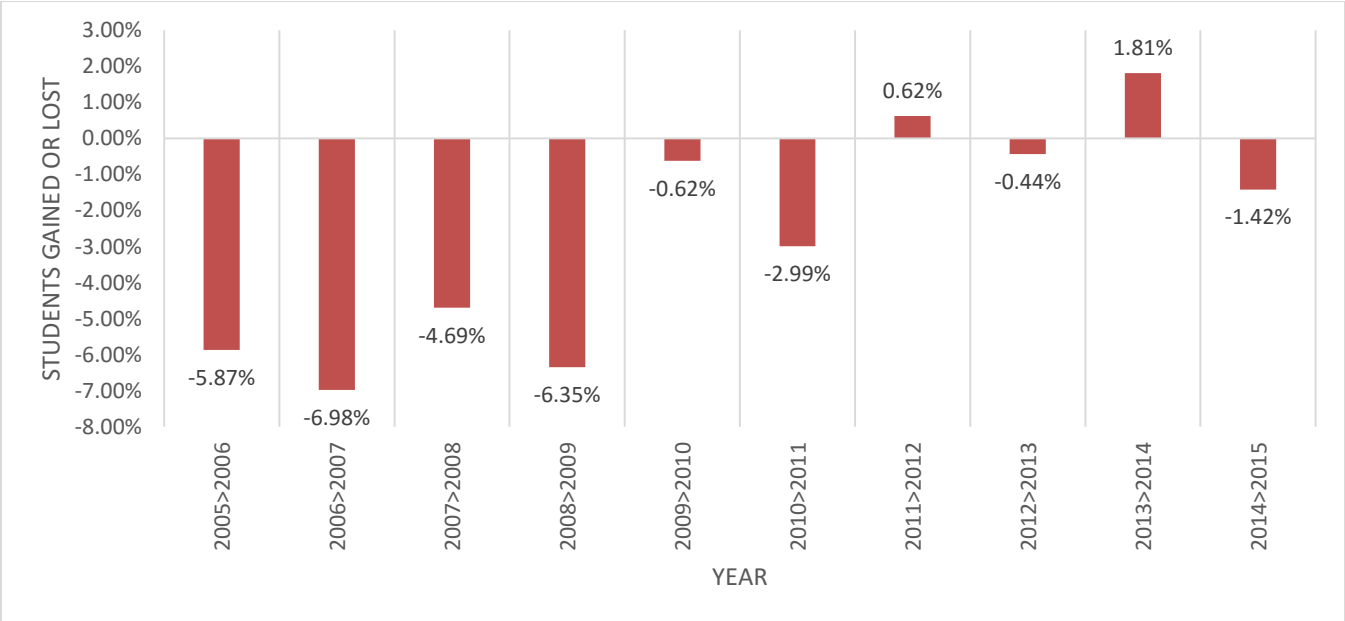
WCCUSD also experienced negative migration at the 6th-8th grade levels since 2005, though net losses have been less severe than they were several years ago (Figure 62).

Figure 62. Migration Grades 5-7 > 6-8



WCCUSD experienced significant negative migration of its high school student population from 2005 to 2009. Since then, however, the District has shown more stability, with some years even demonstrating positive student migration (Figure 63). High school age students are more likely to stay with WCCUSD than they were several years ago, and the District is even attracting more new students.

Figure 63. Migration Grades 8-11 > 9-12



To minimize the effects of an exceptional migration, rates are calculated by averaging and weighting historical migration (Table 15). In this table, some cells are highlighted to demonstrate years exhibiting noteworthy trends. Migration at the high school grades was significantly more negative several years ago than is now the case. Migration from 4th to 7th grade, however, has been persistently negative in recent years, likely due to the expansion of charter schools serving these grades, leading to WCCUSD students leaving the District's enrollment.

Table 15. Migration by Grade

	Year From > To							
Grade From > To	2007>08	2008>09	2009>10	2010>11	2011>12	2012>13	2013>14	2014>15
K>1	3.91%	2.48%	4.92%	3.17%	5.73%	5.46%	3.05%	2.58%
1>2	-1.82%	-4.94%	-3.11%	-3.39%	-2.24%	-3.09%	-5.14%	-3.62%
2>3	-0.25%	-2.62%	-1.80%	-0.71%	-1.34%	-1.29%	-4.78%	-5.54%
3>4	-1.36%	-2.92%	-2.22%	-1.34%	0.88%	-0.80%	-1.02%	-3.43%
4>5	-4.43%	-6.37%	-5.46%	-5.79%	-3.46%	-6.11%	-4.23%	-6.10%
5>6	-3.28%	-6.49%	-5.15%	-5.65%	-6.67%	-7.05%	-10.01%	-7.49%
6>7	-3.48%	-4.07%	-6.90%	-3.54%	-4.99%	-6.87%	-7.26%	-7.82%
7>8	-3.87%	-5.39%	-5.05%	0.00%	0.78%	-0.40%	0.94%	-0.59%
8>9	7.28%	-5.87%	2.67%	-7.16%	-3.68%	-4.76%	0.10%	-4.51%
9>10	-10.43%	-5.99%	2.06%	-1.35%	2.62%	0.41%	2.96%	1.55%
10>11	-9.40%	-8.04%	-1.75%	-0.45%	1.81%	0.89%	2.52%	-0.84%
11>12	-4.13%	-5.32%	-4.97%	-3.03%	1.88%	1.83%	1.71%	-1.81%

Enrollment Projections

The benefit of tracking district demographic trends is the ability to utilize the trend data to project future enrollment. Predicting future enrollment is an important factor affecting many school processes: long-range planning, budgeting, staffing, and predicting future building and capital needs. The consultant has utilized several tools to predict future enrollment – student migration, birth rates, and residential construction patterns.

The cohort survival method is the standard demographic technique for projecting enrollments. This method was utilized to project enrollments for WCCUSD. Using this method, the current student body is advanced one grade for each year of the projection. For example, year 2015 first graders become year 2016 second graders, and the following year's third graders, and so on. As a cohort moves through the grades, its total population will, most likely, change. WCCUSD has experienced negative migration each

of the last several years, leading to historic enrollment decline throughout a period of stable births and evenly sized incoming kindergarten cohorts. This negative grade-to-grade migration is expected to continue at a rate of between 1.6% and 2.8% each year.

Based on the Most Likely projection, TK-12th grade enrollments are projected to decline to 24,893 by 2025-26. TK-6th grade enrollments will decline until 2023 as a result of both persistent negative grade-to-grade migration and smaller incoming cohort sizes replacing larger cohorts that started in previous years when there were more births in the District. Beginning in 2024, however, TK-6th grade enrollment is projected to begin increasing as higher birth rates begin to produce larger kindergarten cohorts.

Enrollments of the 7th-8th grades will remain fairly stable until 2020, when the 2013 kindergarten cohort (the first smaller one due to a combination of low births and TK rollout) enters 7th grade. From 2020 on, the middle/junior high school level will experience the same succession of smaller cohorts that passed through the elementary grades earlier. Similarly, the high school grades will not see a sharp decline until 2022, when the first smaller kindergarten cohort enters 9th grade, but from then on will see consecutive years of declining enrollment.

It is critical the District continue to monitor all variables included in this analysis, and update the projections each Fall and Spring as new data becomes available.

The enrollment projections through 2025-26, including the low and high projections, are provided in Tables 16 through 18.

Table 16. District-wide 10-Year Most Likely Enrollment Projection

	Actual		Projected									
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**
TK	383		393	378	380	382	384	386	388	390	393	396
K	2,220		2,207	2,148	2,122	2,129	2,144	2,154	2,168	2,180	2,193	2,209
1	2,264		2,297	2,287	2,207	2,181	2,188	2,204	2,215	2,229	2,240	2,254
2	2,343		2,184	2,232	2,200	2,122	2,099	2,106	2,121	2,131	2,145	2,156
3	2,404		2,251	2,107	2,142	2,108	2,034	2,011	2,018	2,032	2,042	2,055
4	2,368		2,364	2,231	2,097	2,135	2,096	2,023	2,001	2,008	2,022	2,032
5	2,280		2,250	2,258	2,119	1,996	2,032	1,994	1,924	1,904	1,911	1,925
6	2,198		2,133	2,133	2,101	1,986	1,866	1,896	1,866	1,798	1,780	1,786
7	1,873		2,054	1,994	1,953	1,906	1,837	1,725	1,750	1,724	1,652	1,647
8	2,006		1,861	2,079	2,001	1,950	1,903	1,834	1,720	1,744	1,719	1,648
9	1,948		1,926	1,808	1,973	1,901	1,869	1,829	1,750	1,628	1,653	1,631
10	2,026		1,974	1,980	1,835	2,035	1,960	1,928	1,886	1,805	1,679	1,704
11	2,002		2,000	1,968	1,964	1,819	2,017	1,943	1,911	1,870	1,790	1,664

12	1,958		1,964	2,007	1,950	1,963	1,818	2,014	1,941	1,909	1,867	1,787
TK-5	*16,460*		*16,080*	*15,773*	*15,367*	*15,039*	*14,844*	*14,774*	*14,701*	*14,673*	*14,726*	*14,812*
6-8	*3,879*		*3,916*	*4,073*	*3,954*	*3,856*	*3,741*	*3,559*	*3,470*	*3,468*	*3,371*	*3,294*
9-12	*7,934*		*7,864*	*7,764*	*7,721*	*7,718*	*7,665*	*7,714*	*7,488*	*7,211*	*6,988*	*6,787*
Total	**28,273**		**27,859**	**27,609**	**27,042**	**26,612**	**26,249**	**26,048**	**25,659**	**25,352**	**25,085**	**24,893**

Table 17. District-wide 10-Year Low Enrollment Projection

	Actual		**Projected**									
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**
TK	383		355	341	343	344	347	349	351	353	355	357
K	2,220		2,103	2,018	2,031	2,038	2,053	2,062	2,075	2,086	2,099	2,114
1	2,264		2,301	2,185	2,086	2,100	2,106	2,122	2,131	2,145	2,156	2,169
2	2,343		2,183	2,223	2,101	2,006	2,019	2,026	2,040	2,050	2,063	2,074
3	2,404		2,254	2,106	2,134	2,016	1,925	1,937	1,944	1,958	1,967	1,980
4	2,368		2,341	2,227	2,069	2,096	1,981	1,891	1,903	1,909	1,923	1,932
5	2,280		2,244	2,197	2,104	1,955	1,980	1,871	1,787	1,798	1,804	1,817
6	2,198		2,121	2,093	2,039	1,953	1,814	1,838	1,737	1,658	1,669	1,674
7	1,873		2,045	1,980	1,943	1,892	1,812	1,684	1,706	1,612	1,539	1,549
8	2,006		1,847	2,055	1,979	1,942	1,892	1,812	1,683	1,705	1,611	1,538
9	1,948		1,908	1,764	1,950	1,878	1,843	1,795	1,719	1,597	1,618	1,529
10	2,026		1,941	1,947	1,790	1,979	1,905	1,870	1,821	1,744	1,621	1,642
11	2,002		2,028	1,925	1,958	1,799	1,990	1,916	1,880	1,831	1,754	1,630
12	1,958		1,973	2,022	1,881	1,953	1,795	1,984	1,910	1,875	1,826	1,749
TK-5	*16,460*		*15,902*	*15,389*	*14,906*	*14,507*	*14,225*	*14,095*	*13,968*	*13,957*	*14,036*	*14,118*
6-8	*3,879*		*3,893*	*4,035*	*3,922*	*3,834*	*3,704*	*3,496*	*3,389*	*3,317*	*3,150*	*3,088*
9-12	*7,934*		*7,851*	*7,658*	*7,579*	*7,609*	*7,532*	*7,564*	*7,331*	*7,047*	*6,819*	*6,549*
Total	**28,273**		**27,645**	**27,082**	**26,407**	**25,950**	**25,461**	**25,156**	**24,688**	**24,322**	**24,005**	**23,755**

Table 18. District-wide 10-Year High Enrollment Projection

	Actual		**Projected**									
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**	**21-22**	**22-23**	**23-24**	**24-25**	**25-26**
TK	383		444	426	429	431	434	436	438	441	443	447
K	2,220		2,266	2,174	2,189	2,196	2,212	2,222	2,236	2,248	2,261	2,278
1	2,264		2,327	2,380	2,273	2,288	2,296	2,312	2,323	2,338	2,350	2,364
2	2,343		2,183	2,249	2,289	2,186	2,201	2,208	2,224	2,234	2,248	2,260
3	2,404		2,284	2,134	2,186	2,225	2,125	2,140	2,146	2,162	2,172	2,186
4	2,368		2,351	2,266	2,105	2,158	2,196	2,097	2,111	2,118	2,134	2,143
5	2,280		2,249	2,212	2,146	1,994	2,044	2,080	1,987	2,000	2,006	2,021
6	2,198		2,121	2,098	2,053	1,992	1,851	1,897	1,931	1,844	1,856	1,862
7	1,873		2,064	1,998	1,965	1,923	1,866	1,734	1,777	1,808	1,727	1,739
8	2,006		1,849	2,076	1,999	1,966	1,924	1,867	1,734	1,778	1,809	1,728
9	1,948		1,922	1,778	1,984	1,910	1,879	1,839	1,784	1,658	1,699	1,729
10	2,026		1,955	1,975	1,817	2,027	1,952	1,920	1,879	1,823	1,694	1,736
11	2,002		2,033	1,944	1,991	1,831	2,043	1,967	1,935	1,894	1,837	1,707

12	1,958		2,011	2,065	1,936	2,023	1,861	2,076	1,999	1,967	1,924	1,867
TK-5	*16,460*		*16,226*	*15,939*	*15,671*	*15,470*	*15,358*	*15,392*	*15,397*	*15,385*	*15,472*	*15,562*
6-8	*3,879*		*3,913*	*4,074*	*3,964*	*3,890*	*3,790*	*3,600*	*3,511*	*3,586*	*3,536*	*3,466*
9-12	*7,934*		*7,921*	*7,762*	*7,728*	*7,791*	*7,735*	*7,803*	*7,597*	*7,341*	*7,154*	*7,039*
Total	**28,273**		**28,060**	**27,775**	**27,363**	**27,151**	**26,883**	**26,794**	**26,505**	**26,312**	**26,162**	**26,067**

Enrollment Projections by School

Table 19 provides enrollment projections by school. JSA prepared these individual school enrollment projections utilizing the standard cohort survival methodology, historical migration rates, and birth to kindergarten ratios. The individual school enrollment projections are based on the assumption that the rate of progression from one grade to the next will be consistent with the rates of progression in previous years, barring obvious outliers that were appropriately weighted or removed.

However, these forecasts do not take into consideration local district factors such as changing school programs, the requirements of teacher to student ratios by grade level, the availability of classrooms, and the movement of students required to maintain the teacher/student ratio at all grade levels. Overloading, overflow designations, and intra-district transfer policy can also have an enormous effect on an individual school's enrollment projection accuracy, even while total District-wide projections remain accurate. Thus, these projections are *not* meant for staffing or budgeting purposes, but for long-term facility planning District-wide.

Table 19. Enrollment Projections by School

Elementary Schools	Actual 2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Bayview	606	585	561	538	524	513
Chavez	569	526	486	453	425	417
Collins	359	354	351	339	334	336
Coronado	424	407	387	368	349	345
Dover	740	708	702	696	683	668
Downer	607	583	557	543	528	523
Ellerhorst	357	346	327	315	304	298
Fairmont	556	556	529	504	474	463
Ford	486	498	501	511	500	488
Grant	519	476	508	481	457	445
Hanna Ranch	469	464	464	445	439	442
Harding	392	383	386	385	382	390
Highland	484	479	473	463	461	455
Kensington	534	500	477	471	465	460
King	477	475	463	452	444	440
Lake	421	399	377	359	343	342
Lincoln	436	434	428	415	410	396
Lupine Hills	383	352	338	325	326	314
Madera	489	468	438	422	410	405
Mira Vista (K-8)	532	532	524	516	513	507
Montalvin	437	438	423	428	427	425
Murphy	513	519	512	514	511	505
Nystrom	488	491	559	541	519	504
Ohlone	359	363	365	366	359	362
Olinda	323	313	312	302	302	299
Peres	536	533	530	519	511	507
Riverside	401	387	369	360	346	339
Shannon	337	359	360	363	367	365
Sheldon	375	358	338	315	303	302
Stege	299	293	282	273	268	270
Stewart (K-8)	475	479	478	475	482	489
Tara Hills	493	450	396	362	356	356
Valley View	342	362	373	389	397	387
Verde	319	335	335	333	317	312
Washington	455	437	427	404	388	384
Wilson	496	469	456	435	431	422
Elementary School Totals	*16,488*	*16,109*	*15,793*	*15,380*	*15,053*	*14,874*
Middle Schools	**Actual 2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**
Crespi	530	563	586	571	560	542
DeJean	529	603	645	630	599	580
Helms	985	933	971	942	923	893
Hercules	632	659	677	660	643	615
Korematsu	589	516	535	517	507	491
Pinole	573	600	626	609	598	578
Middle School Totals	*3,838*	*3,875*	*4,041*	*3,929*	*3,830*	*3,700*

Table 19. Enrollment Projections by School (cont.)

High Schools	Actual 2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
De Anza	1,328	1,315	1,314	1,305	1,311	1,303
El Cerrito	1,431	1,469	1,443	1,429	1,415	1,403
Hercules	980	963	906	921	928	921
Kennedy	857	806	840	808	830	834
Pinole Valley	1,161	1,116	1,084	1,077	1,089	1,083
Richmond	1,528	1,555	1,539	1,558	1,516	1,504
High School Totals	*7,285*	*7,224*	*7,126*	*7,098*	*7,089*	*7,047*
Alternative Schools	**Actual 2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**
Harbour Way	3	4	4	4	4	4
Vista High	142	160	161	156	157	155
Middle College High	278	271	266	265	267	264
Greenwood Academy	239	217	219	210	213	207
Alternative School Totals	*662*	*653*	*650*	*635*	*641*	*629*
Grand Total*	**28,273**	**27,860**	**27,610**	**27,043**	**26,613**	**26,250**

*Due to rounding, the sum of individual school projections does not always match the districtwide projection.

Notes: Preschool students are not included in these enrollment projections; North Campus was absorbed into Greenwood Academy after the conclusion of the 2014-15 school year.

SECTION J: RESIDENT PROJECTIONS

The following projections are based upon ***residence*** of the students. The methodology is parallel to that utilized in the preparation of the enrollment projections in Section H; however, the historical years of student data utilized differ in that we use the location of where students reside, as opposed to enrollments by school. These projections are meant to assist the District in making decisions such as where future school facilities should be located, boundary changes, and school consolidation. Since students don't necessarily attend their school of residence, these projections should not be utilized for staffing and budgeting purposes. Please also note that the resident projections are based upon the geocoded student list provided by the District, and have different totals than the enrollment totals in Section H. They still provide an excellent perspective into how different neighborhoods in WCCUSD are expected to grow or decline in student population in the coming years.

Table 20 provides the number of students projected to be residing in each school boundary through the 2020-21 school year. ***The projections are grade level specific; the consultant projected elementary school students by elementary school boundary, middle school students by middle school boundary, and high school students by high school boundary.***

WCCUSD is projected to experience a decline in the number of student residents across all grade levels, with no school boundary projected to have more residents in 2020 than it does in 2015. The District's elementary schools are projected to see the largest loss of student residents, declining by 10.8% over the next five years. The boundaries of Chavez, Coronado, Downer, and Tara Hills are all projected to decline in student residents by more than 20% during that time.

Total middle school residents will decline by 5.7% and total high school residents by 4%. The Korematsu Middle School and Hercules High School boundaries are projected to experience the greatest declines in student residents.

Historically, the District has experienced consistent negative migration of student residents through most of the elementary grades, with less negative migration at middle school and mostly positive migration at high school. These migration trends, combined with smaller incoming kindergarten cohorts, create the pattern of declining student resident totals that is expected to persist for the entirety of the projection period.

Table 20. Student Resident Projections by School Boundary

Elementary Schools	Actual 2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	% Change
Bayview	756	730	712	679	656	645	-14.7%
Chavez	505	475	447	425	402	392	-22.3%
Collins	392	388	383	372	360	369	-5.8%
Coronado	405	376	355	332	308	304	-24.8%
Dover	684	656	645	642	629	613	-10.4%
Downer	579	547	520	498	474	463	-20.0%
Ellerhorst	237	230	225	220	220	219	-7.5%
Fairmont	563	551	529	514	504	498	-11.6%
Ford	420	429	421	421	412	405	-3.6%
Grant	588	542	561	532	498	486	-17.4%
Hanna Ranch	396	384	369	355	353	358	-9.6%
Harding	264	243	238	235	233	233	-11.9%
Highland	543	547	551	546	545	539	-0.8%
Kensington	430	402	381	374	366	365	-15.2%
King	501	491	479	468	470	468	-6.6%
Lake	422	394	373	355	349	351	-16.8%
Lincoln	470	473	485	482	478	470	-0.1%
Lupine Hills	378	361	356	344	345	336	-11.2%
Madera	532	514	501	490	478	475	-10.6%
Mira Vista	473	476	457	449	440	433	-8.5%
Montalvin	532	513	493	496	490	487	-8.4%
Murphy	557	552	529	513	507	497	-10.7%
Nystrom	634	624	608	589	576	570	-10.1%
Ohlone	403	391	390	384	373	373	-7.5%
Olinda	231	225	225	219	219	215	-7.0%
Peres	532	520	505	482	465	466	-12.5%
Riverside	443	434	425	414	412	407	-8.2%
Shannon	321	330	330	321	320	311	-3.0%
Sheldon	403	404	380	363	348	342	-15.2%
Stege	522	507	496	485	472	473	-9.4%
Stewart	307	307	306	305	303	298	-3.1%
Tara Hills	431	395	351	327	331	330	-23.5%
Valley View	206	202	198	201	202	195	-5.4%
Verde	526	509	495	500	490	485	-7.8%
Washington	278	281	285	279	275	276	-0.8%
Wilson	502	492	483	470	465	457	-9.0%
Elem. School Totals	*16,366*	*15,897*	*15,487*	*15,082*	*14,768*	*14,600*	*-10.8%*
Middle Schools	**Actual 2015-16**	**2016-17**	**2017-18**	**2018-19**	**2019-20**	**2020-21**	**% Change**
Crespi	621	643	664	644	629	604	-2.8%
DeJean	637	666	689	668	653	626	-1.7%
Helms	977	970	1,000	971	948	910	-6.9%
Hercules	611	635	647	628	608	579	-5.3%
Korematsu	534	497	513	498	486	466	-12.7%
Pinole	528	534	552	535	523	502	-5.0%
Middle School Totals	*3,908*	*3,945*	*4,064*	*3,943*	*3,846*	*3,686*	*-5.7%*

Table 20. Student Resident Projections by School Boundary (cont.)

High Schools	Actual 2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	% Change
De Anza	1,508	1,469	1,509	1,500	1,481	1,467	-2.7%
El Cerrito	1,237	1,221	1,256	1,242	1,228	1,216	-1.7%
Hercules	906	837	825	832	852	843	-6.9%
Kennedy	1,397	1,329	1,279	1,282	1,321	1,340	-4.1%
Pinole Valley	1,273	1,212	1,217	1,211	1,214	1,201	-5.6%
Richmond	1,761	1,734	1,736	1,746	1,706	1,689	-4.1%
High School Totals	*8,082*	*7,802*	*7,822*	*7,812*	*7,802*	*7,757*	*-4.0%*
Grand Total	***28,356***	***27,644***	***27,374***	***26,838***	***26,416***	***26,043***	***-8.2%***

In order to visualize spatial patterns with the District's student residents over time, JSA prepared maps showing the projected percent change in student residents from 2015 to 2020. Figures 64 through 66 demonstrate these patterns. At the elementary school level, the boundaries projected to experience the highest percent decline in student residents are concentrated in San Pablo, the Belding Woods neighborhood of Richmond, and El Cerrito and Kensington. The presence of new charter schools also influences these values, as seen in Tara Hills. At the middle school and high school levels, different areas are projected to experience the most change in student residents over the next five years, as various cohorts with distinct residence/enrollment patterns are present in those grades. As shown above, the Korematsu Middle School and Hercules High School boundaries are projected to experience the largest declines in student residents.

Figure 64. Elementary Student Resident Projected Percent Change, 2015 to 2020

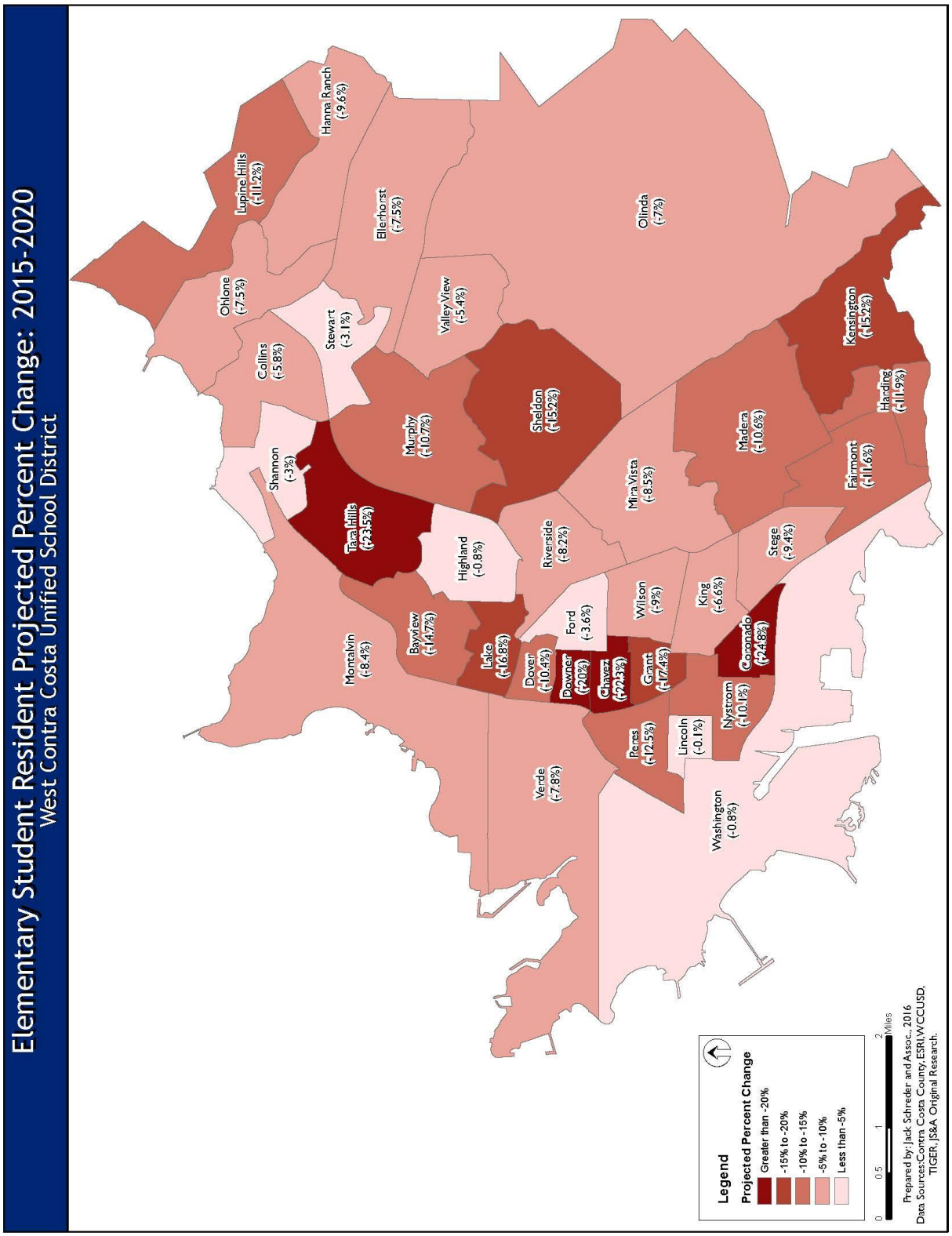


Figure 65. Middle School Student Resident Projected Percent Change, 2015 to 2020

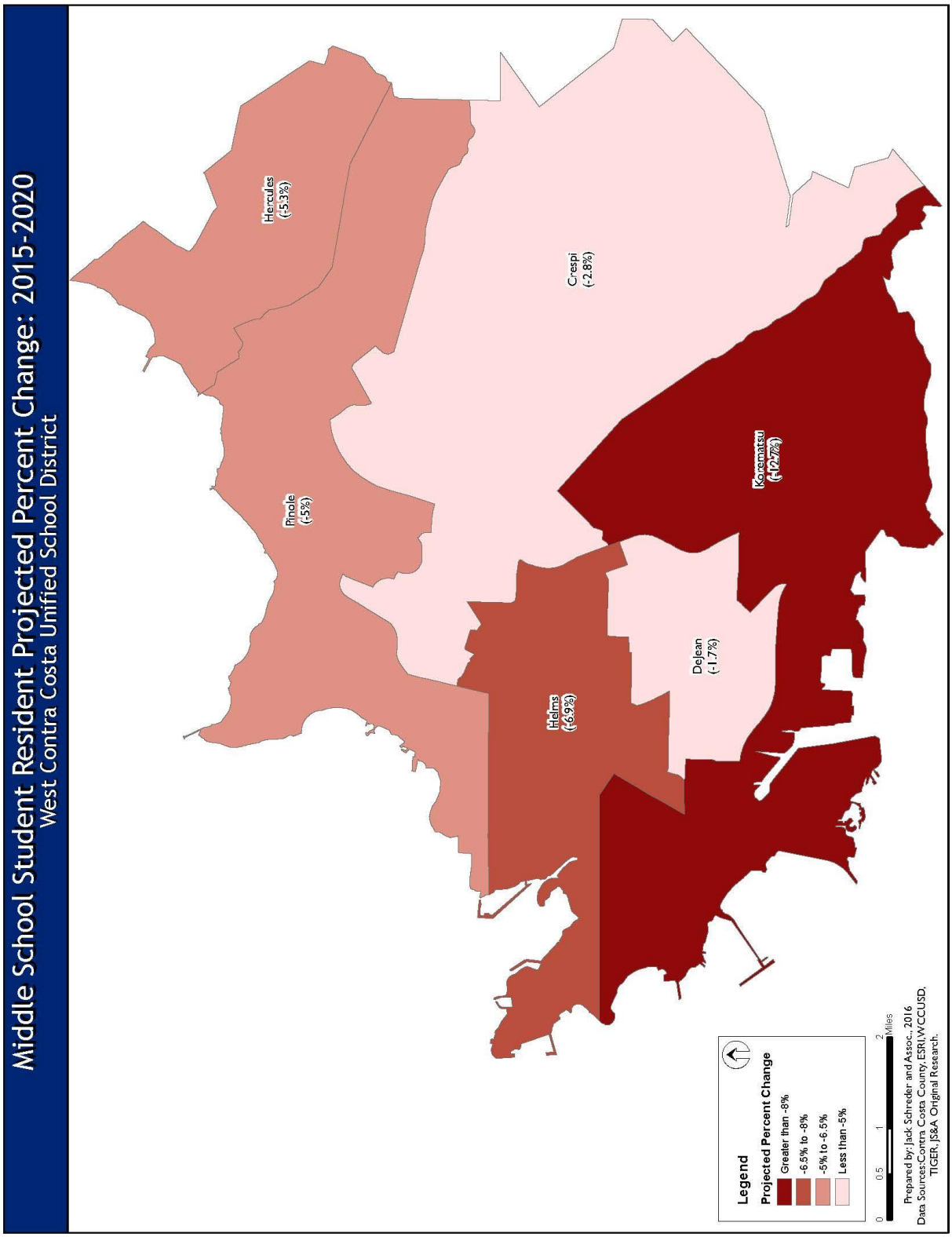
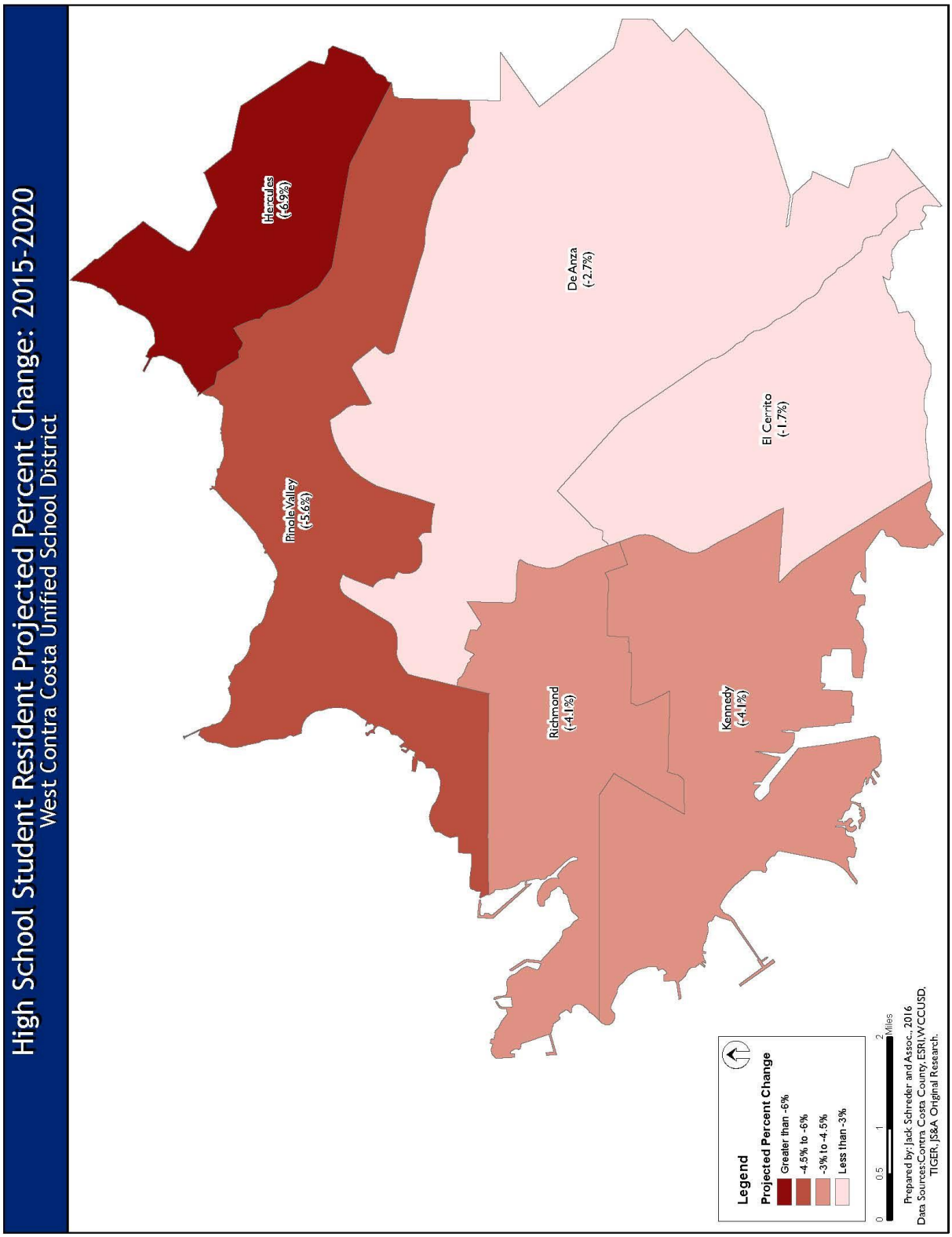


Figure 66. High School Student Resident Projected Percent Change, 2015 to 2020



SECTION K: FACILITY ANALYSIS

In order to determine the future facility needs of the West Contra Costa Unified School District, it is necessary to identify the ability of the District's existing facilities to adequately serve enrollments. This section identifies the adequacy of the West Contra Costa Unified School District's existing facilities. Table 21 provides the age of the District's schools.

Table 21. School Site Information

Elementary School Sites	Current Grades Housed	Initial Yr. Constructed	Additions/Modernization
Bayview	TK-6	1952 (1957)	2005
Castro (Now site of Korematsu MS)	Closed	1950	2016
Chavez	TK-6	1996	N/A
Collins	K-6	1949 (1954,1960)	1989
Coronado (replacement)	TK-6	1952 (1960,1962)	2015
Dover (replacement)	TK-6	1958	2012
Downer (replacement)	TK-6	1955	2008
El Sobrante	Closed	1950 (1959)	N/A
Ellerhorst	K-6	1959	2005
Fairmont	K-6	1957	2003
Ford (replacement)	TK-6	1949	2011
Grant	TK-6	1945	N/A
Hanna Ranch	K-5	1994	N/A
Harding	TK-6	1927 (1943,1949,1954)	2005
Highland	K-6	1958 (1992)	N/A
Kensington	K-6	1949	2005
King (replacement)	K-6	1943 (1948)	2011
Lake	TK-6	1956 (1962,1968)	N/A
Lincoln	K-6	1948 (1994)	2004/2015
Lupine Hills (Hercules replacement)	TK-5	1966 (all PCR's)	2004
Madera	K-6	1955	2004
Mira Vista	K-8	1949 (1955)	2005
Montalvin Manor	TK-6	1965	2004/2015
Murphy	K-6	1952 (1954,1965)	2005
Nystrom	TK-6	1942 (1948,1949,1953)	2013/2016
Ohlone (partial replacement)	K-5	1965 (all PCR's)	2014
Olinda	TK-6	1957 (1989)	N/A
Peres	TK-6	1948 (1953,1954,1955)	2004/2013
Riverside	K-6	1940 (1943,1948)	2005
Seaview (demolished)	Closed	1972	Closed & Demolished
Shannon	TK-6	1967	N/A
Sheldon	TK-6	1951 (1958)	2005
Stege	TK-6	1943 (1944,1952)	N/A
Stewart	K-8	1963	2005
Tara Hills	K-6	1958	2005
Valley View	K-6	1962	N/A
Verde	K-6	1950 (1959,1968)	2004
Washington	K-6	1940 (1948)	2005
Wilson	K-6	1953	N/A

Table 21. School Site Information (cont.)

Middle/Junior High School Sites	Current	Initial Yr. Constructed	Additions/Modernization
Adams	Closed	1957	Closed
Crespi	7-8	1964	2010
DeJean	7-8	2002	N/A
Helms (replacement)	7-8	1953 (1966,1998)	2010
Hercules	6-8	2000	N/A
Pinole	7-8	1966	2008/2011
Korematsu (replacement)	7-8	1950 (1988)	N/A
High School Sites	**Current**	**Initial Yr. Constructed**	**Additions/Modernization**
De Anza (replacement)	9-12	1955	2013/2016
El Cerrito (replacement)	9-12	1938 (1949,1953,1965)	2009/2016
Hercules	9-12	2000	N/A
Richmond	9-12	1946 (1953,1965,1968,1979)	2008 to 2014
Kennedy	9-12	1965	2008 to 2014
Pinole Valley (replacement under construction 2016)	9-12	1968	Under Construction
Other School Sites	**Current**	**Initial Yr. Constructed**	**Additions/Modernization**
Greenwood Academy (Gompers)	9-12	1934 (1935,1944)	2015
Harbour Way	K-8	1998/1999 (all PCR's)	N/A
Leadership Public Schools - Richmond	9-12	N/A	2015
Middle College High (@ Contra Costa College)	9-12	N/A	N/A
North Campus Continuation	Closed	1964	Closed
Vista High	7-12	N/A	2008

Source: West Contra Costa Unified School District

Facility Capacity

To identify the ability of the West Contra Costa Unified School District to house future enrollments, it is necessary to identify the student capacity of the District's facilities. Capacity can be defined as the number of students who can be housed in any particular building without compromising the instructional program. Programs determine capacity, not square footage.

Capacity is analyzed in order to have accurate numbers for planning, whether the district is communicating the need for a new building or additions, planning for possible closures, additions or new school buildings, planning for boundary studies or bus routes, making decisions for new/additional programs and services, or developing a Facility Master Plan.

Student capacities can be measured differently depending on which rooms are identified as classrooms and how many students are loaded into each classroom. In addition, Darden Architects, the firm performing the work for WCCUSD's Facility Master Plan documents) allowed for "set aside" rooms at all sites. Set asides can be defined as teaching stations at a given level for a special program, schedule, or principal discretion purposes.

- Elementary Schools: 6 rooms plus one if a special education pre-school program is on site;
- Middle and High Schools: 5 rooms;
- Not all schools use up to the allotted number as these rooms are used for creating flexibility in the capacity of a school;
    - Examples of set aside rooms include, but are not limited to Learning Centers (RSP), Occupational Therapy, Computer Labs, Small Group Instruction, Science Room, Music/Art Room, Health Services, Professional Development, After School Program, Teacher Lounge, Community/Parent Room.

Capacity and Utilization: Darden Architects

The WCCUSD hired Darden Architects to evaluate all school sites, including visiting individual sites, assigning capacities for all sites based on loading numbers and set aside formulas. The loading factors in Table 22 provide the "loading factors" for all classrooms; however, each site varies due to the factors outlined previously in this section. The capacity factors do not reflect actual class sizes.

Table 22. Classroom Loading Factors for Standard Size Rooms

Grade Level	WCCUSD	State School Facility Program
TK and K (single session)	24	25
1-3	24	25
4-6	33	25
7-12	32	27
Special Education	13/9	13/9

Current Facility Capacities

Current facility capacities for all sites were provided by Darden Architects and are outlined in Table 23-25. These capacities are grouped by "family" and demonstrate current enrollments, projected enrollments, master planning capacity and the percentage of current and future utilization based on the architect's analysis and JSA projections for the District. As the District continues to be proactive with various facility projects, these capacity calculations will be revisited, in addition to monitoring enrollments annually to determine and meet the needs at all sites.

Table 23. Elementary School Facility Capacities

Elementary Schools	Grades	2015/16 Enrollment	JSA 2020/21 Enrollment	Master Planning Capacity	2015/16 Utilization	2020/21 Utilization
Bayview	TK-6	606	512	780	78%	66%
Highland	K-6	484	454	612	79%	74%
Murphy	K-6	513	504	430	119%	117%
Olinda	TK-6	323	298	362	89%	82%
Sheldon	TK-6	375	302	481	78%	63%
Valley View (Temp Campus)	K-6	342	387	388	88%	100%
Fairmont	K-6	556	463	398	140%	116%
Harding	TK-6	392	390	434	90%	90%
Kensington	K-6	534	459	538	99%	85%
Madera	K-6	489	405	371	132%	109%
Mira Vista	K-8	532	506	528	101%	96%
Washington	K-6	455	384	412	110%	93%
Hanna Ranch	K-5	469	441	459	102%	96%
Lupine Hills	TK-5	383	313	359	107%	87%
Ohlone	K-5	359	361	612	59%	59%
Coronado	TK-6	424	344	585	72%	59%
Grant	TK-6	519	423	763	68%	55%
King	K-6	477	439	408	117%	108%
Lincoln	K-6	436	395	641	68%	62%
Nystrom (New Campus)	TK-6	488	503	501	97%	100%
Stege	TK-6	299	269	474	63%	57%
Wilson	K-6	496	421	509	97%	83%
Collins	K-6	359	335	408	88%	82%
Ellerhorst	K-6	357	298	397	90%	75%
Montalvin Manor	TK-6	437	424	459	95%	92%
Shannon	TK-6	337	364	269	125%	135%
Stewart	K-8	475	489	460	103%	106%
Tara Hills	K-6	493	355	499	99%	83%

Elementary Schools	Grades	2015/16 Enrollment	JSA 2020/21 Enrollment	Master Planning Capacity	2015/16 Utilization	2020/21 Utilization
Chavez	TK-6	569	416	626	91%	66%
Dover	TK-6	740	667	780	95%	86%
Downer	TK-6	607	522	727	83%	72%
Ford	TK-6	486	487	566	86%	86%
Lake	TK-6	421	341	501	84%	68%
Peres	TK-6	536	506	621	86%	81%
Riverside	K-6	401	338	343	117%	99%
Verde	TK-6	319	312	334	96%	93%

Table 24. Middle/Junior High School Capacities

Middle Schools	Grades	2015/16	JSA 2020/21	Master Planning	2015/16 Utilization	2020/21 Utilization
Crespi	7-8	530	539	1,187	45%	45%
DeJean	7-8	529	577	867	61%	67%
Helms	7-8	985	890	1,283	77%	69%
Hercules	7-8	632	612	698	91%	88%
Pinole	7-8	573	576	957	60%	60%
Korematsu (New Campus)	7-8	589	489	600	98%	82%

Table 25. High School Facility Capacities

High Schools	Grades	2015/16	JSA 2020/21	Master Planning	2015/16 Utilization	2020/21 Utilization
De Anza	9-12	1,328	1,296	1,643	81%	79%
El Cerrito	9-12	1,431	1,396	1,560	92%	89%
Hercules	9-12	980	916	1,173	84%	78%
Kennedy	9-12	857	821	1,437	60%	57%
Pinole Valley (Temp Campus)	9-12	1,161	1,078	1,482	78%	73%
Pinole Valley (New Campus)	9-12	1,161	1,078	1,706	68%	63%
Richmond	9-12	1,528	1,496	1,821	84%	82%

School Site Size

The size of a school's site has a direct impact on the educational effectiveness of the school. The site size must be adequate to provide sufficient area for physical education (playgrounds, athletic fields), buildings, and parking. A school site should also be large enough to handle additional classrooms should enrollments increase. The State Department of Education provides school site size guidelines that are identified in the Department's ***School Site Analysis and Development Handbook***. The handbook describes the amount of area required for classrooms, offices, athletic fields, etc. The site size utilization is important, as approval from the State Department of Education is required to exceed the site size guidelines at a particular site.

Tables 26-28 outlines the current enrollments at District sites, the total and useable acreage at those sites, and compares the useable acreage to the recommended acreage according to State guidelines to effectively accommodate the current enrollments. These tables are sorted not by school name, but by the amount they are over or under the CDE recommended site acreage based on their current enrollments.

Table 26. Elementary School Enrollments Compared to Usable and CDE Recommended Acreage

Elementary School	Current Grades Housed	Total Acreage	Usable Acreage	CDE Recommended Site Acreage	+/- Recommended Site Acreage	Current Enrollment
Ford	TK-6	2.1	2.1	11.5	-9.4	485
Dover	TK-6	5	5	13.6	-8.6	740
Fairmont	K-6	4.25	3.3	11.5	-8.2	556
Coronado	TK-6	2.9	2.9	11	-8.1	424
Madera	K-6	3.5	3.5	11	-7.5	489
Wilson	K-6	4.41	3.5	11	-7.5	496
King	K-6	5.1	3.7	11	-7.3	476
Chavez	TK-6	4.7	4.7	11.5	-6.8	569
Lincoln	K-6	3.7	3.7	10.5	-6.8	436
Nystrom	TK-6	3.6	4.8	11.5	-6.7	487
Downer	TK-6	7.2	4.9	11.5	-6.6	607
Grant	TK-6	6.01	5	11.5	-6.5	519
Riverside	K-6	4.4	4.4	10.5	-6.1	401
Hanna Ranch	K-5	5.1	5.1	11	-5.9	469
Harding	TK-6	4.5	4.5	9.7	-5.2	392
Washington	K-6	3.2	3.2	8.3	-5.1	455
Peres	TK-6	7	7	11.5	-4.5	536
Stewart	K-8	9.2	9.2	13.7	-4.5	475
Stege	TK-6	3.87	2.7	7	-4.3	296
Bayview	TK-6	9.2	9.2	13.1	-3.9	606
Sheldon	TK-6	8.4	8.4	11	-2.6	375
Montalvin Manor	TK-6	9	9	11	-2	437
Tara Hills	K-6	9	9	11	-2	492
Highland	K-6	9.3	9.3	11	-1.7	484
Lake	TK-6	9.3	9.3	11	-1.7	421
Lupine Hills	TK-5	5.9	5.8	7.3	-1.5	383
Murphy	K-6	10.9	10.9	11	-0.1	514
Verde	TK-6	8	8	7.8	0.2	319
Kensington	K-6	9.5	10	9.7	0.3	534
Collins	K-6	10.9	10.9	10.5	0.4	359
Ellerhorst	K-6	11.1	11.1	10.5	0.6	357
Ohlone	K-5	9.6	9.2	7.8	1.4	359
Mira Vista	K-8	17.5	16.3	13.7	2.6	531
Olinda	TK-6	9.6	9.6	7	2.6	323
Shannon	TK-6	11.8	10.3	7	3.3	336
Valley View	K-6	13.5	13.5	7.8	5.7	342

Note: Acreage values were obtained from documents filed with the California Department of Education and the Office of Public School Construction.

Table 27. Middle/Junior HS Enrollments Compared to Usable and CDE Recommended Acreage

Middle/Junior High School	Current Grades Housed	Total Acreage	Usable Acreage	CDE Recommended Site Acreage	+/- Recommended Site Acreage	Current Enrollment
Pinole	7-8	9.36	9.36	10.7	-1.34	573
Hercules	6-8	10.03	10.03	10.7	-0.7	632
Helms	7-8	15.4	15.4	15	0.4	985
Korematsu	7-8	8	11.1	10.7	0.4	589
DeJean	7-8	17	13.2	11.9	1.3	529
Crespi	7-8	14.1	14.1	11.9	2.2	530

Note: Acreage values were obtained from documents filed with the California Department of Education and the Office of Public School Construction.

Table 28. High School Enrollments Compared to Usable and CDE Recommended Acreage

High School	Current Grades Housed	Total Acreage	Usable Acreage	CDE Recommended Site Acreage	+/- Recommended Site Acreage	Current Enrollment
Richmond	9-12	12	12	38.7	-26.7	1,528
El Cerrito	9-12	15.7	15.7	36.4	-20.7	1,429
Kennedy	9-12	17.9	17.9	31	-13.1	858
Pinole Valley	9-12	25	25	36.4	-11.4	1,160
De Anza	9-12	41.2	41.2	36.4	4.8	1,329
Hercules	9-12	64.97	64.97	46	18.97	980

Note: Acreage values were obtained from documents filed with the California Department of Education and the Office of Public School Construction.

Portable Classrooms

To accommodate enrollment increases due to residential growth, lack of financial resources, and the implementation of Class Size Reduction, the District has added portable classrooms on various sites. Portable classrooms provide a flexible and timely option to housing additional students. However, portable classrooms can over-burden existing ancillary facilities such as libraries, cafeterias, administrative space, playgrounds, and multi-purpose areas. When schools are constructed, the ancillary facilities are built to serve the original buildings and student population. These ancillary facilities become overburdened when portable classrooms are added to campuses without a corresponding expansion of these core ancillary facilities.

Portable classrooms are costly and ineffective when used as a permanent housing solution. While the initial cost to the District may be lower than constructing permanent classrooms, portable classrooms require more maintenance, and have a short life expectancy. Portables should be added only as an interim housing measure while the District constructs new schools or implements other alternatives for housing students. Table 29 shows the number of portable classrooms at each site[18]. Portable classrooms with an asterisk indicate the site is housed in "interim" portable classrooms.

[18] This portable classroom count was supplied by WCCUSD District staff on June 27, 2016.

Table 29. Portable Classroom Summary as of June 27, 2016

Elementary School	Portable Classrooms
Bayview	0
Chavez	8
Collins	7
Coronado	0
Dover	0
Downer	0
Ellerhorst	0
Fairmont	7
Ford	0
Grant	13
Hanna Ranch	3
Harding	0
Highland	13
Kensington	3
King	0
Lake	4
Lincoln	0
Lupine Hills	0
Madera	0
Mira Vista	3
Montalvin Manor	0
Murphy	0
Nystrom	0
Ohlone	2
Olinda	12
Peres	0
Riverside	8
Shannon	6
Sheldon	0
Stege	2
Stewart	2
Tara Hills	2
Valley View	**22***
Verde	0
Washington	0
Wilson	8

Table 29 (cont.)

Middle/Junior High School	**Portable Classrooms**
Crespi	0
Dejean	0
Helms	0
Hercules	16
Korematsu	0
Pinole	0
High School	**Portable Classrooms**
De Anza	0
El Cerrito	0
Hercules	23
Kennedy	0
Pinole Valley	**55***
Richmond	4
Other Schools	**Portable Classrooms**
Greenwood Academy	0
Harbour Way	0
Middle College High	N/A (Located at Contra Costa College)
Vista High	14

*These schools are currently being modernized/reconstructed.

SOURCES

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APPENDIX A: ENROLLMENT PROJECTIONS BY GRADE AND SCHOOL

Bayview							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	23		24	23	23	23	23
K	64		88	85	84	85	85
1	81		60	83	80	80	80
2	98		75	56	77	74	74
3	93		92	71	53	72	70
4	94		85	84	70	52	71
5	79		87	79	78	65	48
6	74		74	81	73	73	60
Total	**606**		**585**	**561**	**538**	**524**	**513**

Chavez							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	22		23	22	22	22	22
K	64		67	65	65	65	65
1	65		64	67	65	64	65
2	72		59	58	61	59	59
3	90		68	56	55	58	56
4	93		91	69	57	56	58
5	86		82	81	61	50	49
6	77		72	69	67	51	42
Total	**569**		**526**	**486**	**453**	**425**	**417**

Collins							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	49		47	45	45	45	45
1	53		51	48	46	46	46
2	45		52	50	47	46	46
3	49		44	51	49	46	45
4	60		51	46	54	51	49
5	49		59	51	46	53	51
6	54		50	60	51	46	54
Total	**359**		**354**	**351**	**339**	**334**	**336**

Coronado							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	23		23	22	22	22	22
K	56		56	54	54	54	55
1	49		56	57	55	54	55
2	58		44	51	51	50	49
3	74		57	43	50	50	48
4	63		66	50	39	44	45
5	55		58	60	46	35	40
6	46		47	49	51	39	30
Total	**424**		**407**	**387**	**368**	**349**	**345**

Dover							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	23		25	24	24	24	24
K	92		95	92	91	92	92
1	106		104	107	103	103	103
2	117		100	98	101	97	97
3	107		111	94	92	95	92
4	96		109	112	96	94	97
5	85		84	95	98	84	82
6	114		81	80	91	94	80
Total	**740**		**708**	**702**	**696**	**683**	**668**

Downer							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	23		26	25	25	25	25
K	86		80	78	77	78	78
1	69		84	78	76	75	76
2	83		69	84	78	76	76
3	91		79	66	80	75	72
4	85		90	78	65	79	73
5	88		76	80	70	58	70
6	82		79	68	72	63	52
Total	**607**		**583**	**557**	**543**	**528**	**523**

Ellerhorst							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	46		41	40	40	40	40
1	47		54	48	47	47	47
2	50		44	50	45	44	44
3	54		48	43	49	44	42
4	52		51	46	40	46	41
5	58		51	51	45	40	46
6	50		56	49	48	43	38
Total	**357**		**346**	**327**	**315**	**304**	**298**

Fairmont							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	66		74	69	69	69	69
1	76		68	72	67	67	67
2	73		77	67	71	66	65
3	91		74	74	64	68	63
4	83		91	72	72	62	66
5	82		85	90	71	71	61
6	85		86	86	91	71	71
Total	**556**		**556**	**529**	**504**	**474**	**463**

Ford							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	24		25	24	24	24	24
K	69		65	63	63	63	63
1	64		73	69	66	66	66
2	80		65	74	69	67	67
3	79		79	64	73	69	66
4	56		84	84	68	77	73
5	60		51	76	76	61	70
6	54		58	49	73	73	59
Total	**486**		**498**	**501**	**511**	**500**	**488**

Grant							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	21		17	16	16	17	17
K	68		79	83	76	76	77
1	76		65	84	80	73	73
2	72		67	65	74	71	64
3	83		68	70	61	70	67
4	66		68	64	58	50	57
5	61		59	68	57	52	45
6	72		52	57	58	49	44
Total	**519**		**476**	**508**	**481**	**457**	**445**

Hanna Ranch							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	74		71	68	68	68	69
1	68		76	73	70	70	70
2	79		71	80	76	74	73
3	93		80	72	80	77	74
4	74		91	78	71	79	75
5	81		75	93	79	72	80
Total	**469**		**464**	**464**	**445**	**439**	**442**

Harding							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	22		22	21	22	22	22
K	55		44	43	43	43	43
1	45		62	50	48	48	48
2	43		45	62	50	48	48
3	49		40	41	57	46	44
4	53		61	49	51	70	57
5	54		56	64	52	54	74
6	71		54	56	63	51	53
Total	**392**		**383**	**385**	**385**	**382**	**390**

Highland							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	72		76	73	73	73	74
1	80		69	73	70	70	70
2	78		79	68	72	70	69
3	64		70	71	62	65	63
4	70		61	67	68	59	62
5	60		64	56	62	63	54
6	60		59	64	56	61	62
Total	**484**		**479**	**473**	**463**	**461**	**455**

Kensington							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	70		64	62	62	62	63
1	73		76	70	67	67	67
2	72		71	74	68	66	65
3	71		72	71	74	68	66
4	71		70	71	71	73	67
5	93		72	71	72	71	74
6	84		75	57	57	58	57
Total	**534**		**500**	**477**	**471**	**465**	**460**

King							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	75		72	70	69	69	70
1	74		78	75	74	72	73
2	67		64	68	65	64	63
3	68		63	60	64	61	60
4	69		67	62	60	63	60
5	67		66	64	59	57	60
6	57		64	63	61	57	55
Total	**477**		**475**	**463**	**452**	**444**	**440**

Lake							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	20		17	17	17	17	17
K	64		51	49	49	49	50
1	43		62	49	48	48	48
2	47		42	60	48	46	46
3	63		46	41	59	47	45
4	66		63	46	41	59	47
5	59		58	55	40	36	52
6	59		60	60	57	41	37
Total	**421**		**399**	**377**	**359**	**343**	**342**

Lincoln							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	62		65	63	63	63	64
1	63		63	66	64	64	64
2	78		59	59	62	60	60
3	60		71	53	53	56	54
4	66		59	70	53	53	56
5	56		62	55	65	49	49
6	51		56	61	55	65	49
Total	**436**		**434**	**428**	**415**	**410**	**396**

Lupine Hills							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	24		20	19	19	19	19
K	47		52	51	51	51	51
1	66		48	54	52	52	52
2	51		66	48	54	52	52
3	63		48	62	45	50	49
4	59		60	45	59	43	48
5	73		58	59	45	58	43
Total	**383**		**352**	**338**	**325**	**326**	**314**

Madera							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	64		66	64	63	64	64
1	70		62	63	61	61	61
2	64		68	60	62	60	59
3	73		63	66	59	60	58
4	73		71	61	64	57	58
5	85		69	67	57	61	54
6	60		71	57	56	48	51
Total	**489**		**468**	**438**	**422**	**410**	**405**

Mira Vista							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	50		55	53	53	53	53
1	61		54	59	57	57	57
2	61		59	52	57	55	55
3	56		61	59	52	57	55
4	60		55	61	58	51	56
5	62		64	59	65	62	55
6	66		62	64	59	65	62
7	61		60	56	59	54	59
8	55		62	61	58	60	55
Total	**532**		**532**	**524**	**516**	**513**	**507**

Montalvin							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	23		26	25	25	25	25
K	57		59	57	57	57	57
1	71		61	63	61	60	61
2	70		70	60	62	60	60
3	62		63	64	54	56	54
4	49		55	57	64	55	56
5	60		48	54	55	62	53
6	45		56	45	51	52	58
Total	**437**		**438**	**423**	**428**	**427**	**425**

Murphy							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	72		73	71	71	71	71
1	75		71	72	70	70	70
2	73		72	69	70	67	67
3	67		69	68	65	66	64
4	70		75	77	77	73	74
5	81		72	78	80	79	75
6	75		86	77	83	85	84
Total	**513**		**519**	**512**	**514**	**511**	**505**

Nystrom							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	22		23	22	22	22	22
K	68		75	81	72	72	73
1	85		67	84	80	71	71
2	70		77	71	76	73	64
3	74		67	83	68	73	70
4	66		73	76	82	67	72
5	52		61	77	71	76	62
6	51		48	65	70	65	69
Total	**488**		**491**	**559**	**541**	**519**	**504**

Ohlone							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	73		62	59	59	59	60
1	56		71	60	58	58	58
2	62		53	67	57	55	55
3	55		63	54	69	58	56
4	55		57	66	56	71	60
5	58		57	59	68	58	74
Total	**359**		**363**	**365**	**366**	**359**	**362**

Olinda							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	23		26	25	25	25	26
K	45		42	41	41	41	41
1	40		47	44	42	42	42
2	47		39	46	43	42	41
3	38		45	38	44	41	40
4	54		38	45	38	44	41
5	33		50	35	41	35	40
6	43		26	39	27	32	27
Total	**323**		**313**	**312**	**302**	**302**	**299**

Peres							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	22		26	25	25	25	25
K	80		68	66	66	66	67
1	69		86	73	71	71	71
2	74		69	86	73	71	70
3	78		71	66	82	70	68
4	81		81	74	68	85	73
5	63		72	72	65	61	75
6	69		61	69	69	63	58
Total	**536**		533	530	519	511	507

Riverside							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	54		49	47	47	47	48
1	47		60	55	53	53	53
2	59		45	57	52	50	50
3	64		57	43	56	50	49
4	56		63	56	42	55	49
5	62		53	60	53	40	52
6	59		60	51	57	51	39
Total	**401**		**387**	**369**	**360**	**346**	**339**

Shannon							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	22		30	29	29	29	30
K	49		51	49	49	49	50
1	52		50	53	51	51	51
2	52		50	49	51	49	49
3	43		51	49	48	50	48
4	42		40	47	46	44	46
5	44		43	41	49	47	46
6	33		43	42	40	48	46
Total	**337**		**359**	**360**	**363**	**367**	**365**

Sheldon							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	25		19	18	18	18	18
K	53		45	43	43	43	44
1	38		55	46	45	44	45
2	45		37	53	45	43	43
3	53		41	34	48	41	40
4	60		50	39	32	46	39
5	56		59	49	38	31	45
6	45		52	55	46	36	29
Total	**375**		**358**	**338**	**315**	**303**	**302**

Stege							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK	21		23	22	22	22	22
K	49		47	45	45	45	46
1	48		49	47	45	45	45
2	36		41	42	40	39	39
3	39		30	35	35	34	32
4	40		36	28	32	32	31
5	36		37	33	26	30	30
6	30		30	31	27	21	24
Total	**299**		**293**	**282**	**273**	**268**	**270**

Stewart							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	55		47	46	46	46	46
1	56		62	53	52	51	52
2	47		57	63	54	52	52
3	44		47	57	64	55	53
4	52		50	53	65	72	62
5	51		49	47	50	61	67
6	63		53	51	49	52	64
7	58		63	53	51	48	52
8	49		51	55	46	44	42
Total	**475**		**479**	**478**	**475**	**482**	**489**

Tara Hills							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	39		52	50	50	50	50
1	66		38	51	49	49	49
2	62		67	39	52	50	50
3	64		59	64	37	49	47
4	86		56	50	67	39	52
5	93		88	57	51	69	40
6	83		90	85	55	50	67
Total	**493**		**450**	**396**	**362**	**356**	**356**

Valley View							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	54		44	43	42	43	43
1	44		71	58	56	56	56
2	68		44	71	58	56	56
3	49		74	48	77	63	61
4	42		45	68	44	71	58
5	44		43	46	69	45	72
6	41		41	40	43	65	42
Total	**342**		**362**	**373**	**389**	**397**	**387**

Verde							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	48		51	49	47	47	47
1	48		47	49	46	44	44
2	48		53	51	52	49	47
3	60		47	51	48	49	46
4	39		60	48	49	47	47
5	43		37	55	42	44	42
6	33		40	33	48	37	39
Total	**319**		**335**	**335**	**333**	**317**	**312**

Washington							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	65		66	64	64	64	65
1	65		65	67	64	64	64
2	66		60	60	62	60	60
3	81		63	58	58	59	57
4	81		77	60	55	55	56
5	47		69	66	52	47	47
6	50		35	51	49	38	35
Total	**455**		**437**	**427**	**404**	**388**	**384**

Wilson							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
TK							
K	66		68	65	65	65	66
1	75		67	69	67	67	67
2	76		72	65	66	64	64
3	62		71	67	60	62	59
4	86		64	72	68	61	63
5	63		74	55	62	59	53
6	68		53	63	46	53	50
Total	**496**		**469**	**456**	**435**	**431**	**422**

Crespi							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
7	241		298	290	285	279	267
8	289		266	297	286	281	275
Total	**530**		**563**	**586**	**571**	**560**	**542**

DeJean							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
7	240		321	321	307	300	287
8	289		282	324	323	299	292
Total	**529**		**603**	**645**	**630**	**599**	**580**

Helms							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
7	481		495	481	472	462	442
8	504		438	490	470	461	451
Total	**985**		**933**	**971**	**942**	**923**	**893**

Hercules							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
6	194		205	204	200	191	178
7	199		233	227	223	218	209
8	239		221	247	238	234	229
Total	**632**		**659**	**677**	**660**	**643**	**615**

Korematsu							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
7	300		270	260	256	250	239
8	289		246	275	262	257	252
Total	**589**		**516**	**535**	**517**	**507**	**491**

Pinole							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
7	289		311	302	297	291	278
8	284		290	324	312	307	300
Total	**573**		**600**	**626**	**609**	**598**	**578**

De Anza							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
9	343		337	314	346	334	328
10	361		345	344	320	354	341
11	307		346	329	332	309	341
12	317		287	327	307	315	293
Total	**1,328**		**1,315**	**1,314**	**1,305**	**1,311**	**1,303**

El Cerrito							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
9	357		354	325	359	346	340
10	384		375	368	339	374	360
11	362		387	375	368	339	374
12	328		353	374	363	356	328
Total	**1,431**		**1,469**	**1,443**	**1,429**	**1,415**	**1,403**

Hercules							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
9	229		237	221	244	235	231
10	232		234	242	225	248	239
11	272		221	223	231	215	237
12	247		271	221	222	230	214
Total	**980**		**963**	**906**	**921**	**928**	**921**

Kennedy							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
9	215		234	238	240	232	228
10	240		177	216	200	232	223
11	227		216	187	204	189	218
12	175		178	199	163	178	165
Total	**857**		**806**	**840**	**808**	**830**	**834**

Pinole Valley							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
9	293		294	274	302	291	287
10	306		282	288	268	296	285
11	283		289	263	274	255	281
12	279		251	259	232	247	230
Total	**1,161**		**1,116**	**1,084**	**1,077**	**1,089**	**1,083**

Richmond							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
9	421		383	356	391	377	371
10	389		453	411	380	419	403
11	375		370	429	389	360	396
12	343		349	344	398	360	333
Total	**1,528**		**1,555**	**1,539**	**1,558**	**1,516**	**1,504**

Greenwood Academy[19]							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
9	0		2	2	2	2	2
10	16		15	15	14	15	15
11	83		60	57	59	54	59
12	140		141	146	136	143	131
Total	**239**		**217**	**219**	**210**	**213**	**207**

[19] Beginning in 2015-16, Greenwood Academy and North Campus consolidated at the Greenwood Academy facility.

Harbour Way							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
5	1		1	1	1	1	1
6	0		1	1	1	1	1
7	1		1	1	1	1	1
8	1		1	1	1	1	1
Total	**3**		**4**	**4**	**4**	**4**	**4**

Middle College							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
9	81		74	69	76	73	72
10	77		68	69	63	70	67
11	58		63	61	62	57	63
12	62		66	68	63	66	61
Total	**278**		**271**	**266**	**265**	**267**	**264**

Vista							
Grade	**15-16**		**16-17**	**17-18**	**18-19**	**19-20**	**20-21**
7	3		3	3	3	3	3
8	7		5	5	5	5	5
9	9		11	11	12	11	11
10	21		27	27	25	28	27
11	35		47	45	46	42	46
12	67		67	69	65	68	62
Total	**142**		**160**	**161**	**156**	**157**	**155**