

# WASHINGTON UNIFIED SCHOOL DISTRICT

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Demographic Study  
2010-11  
Washington Unified  
School District

*Dr. Dayton Gilleland  
Superintendent*

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*Prepared by:*



*Facility Problem Solvers*

## **Introduction**

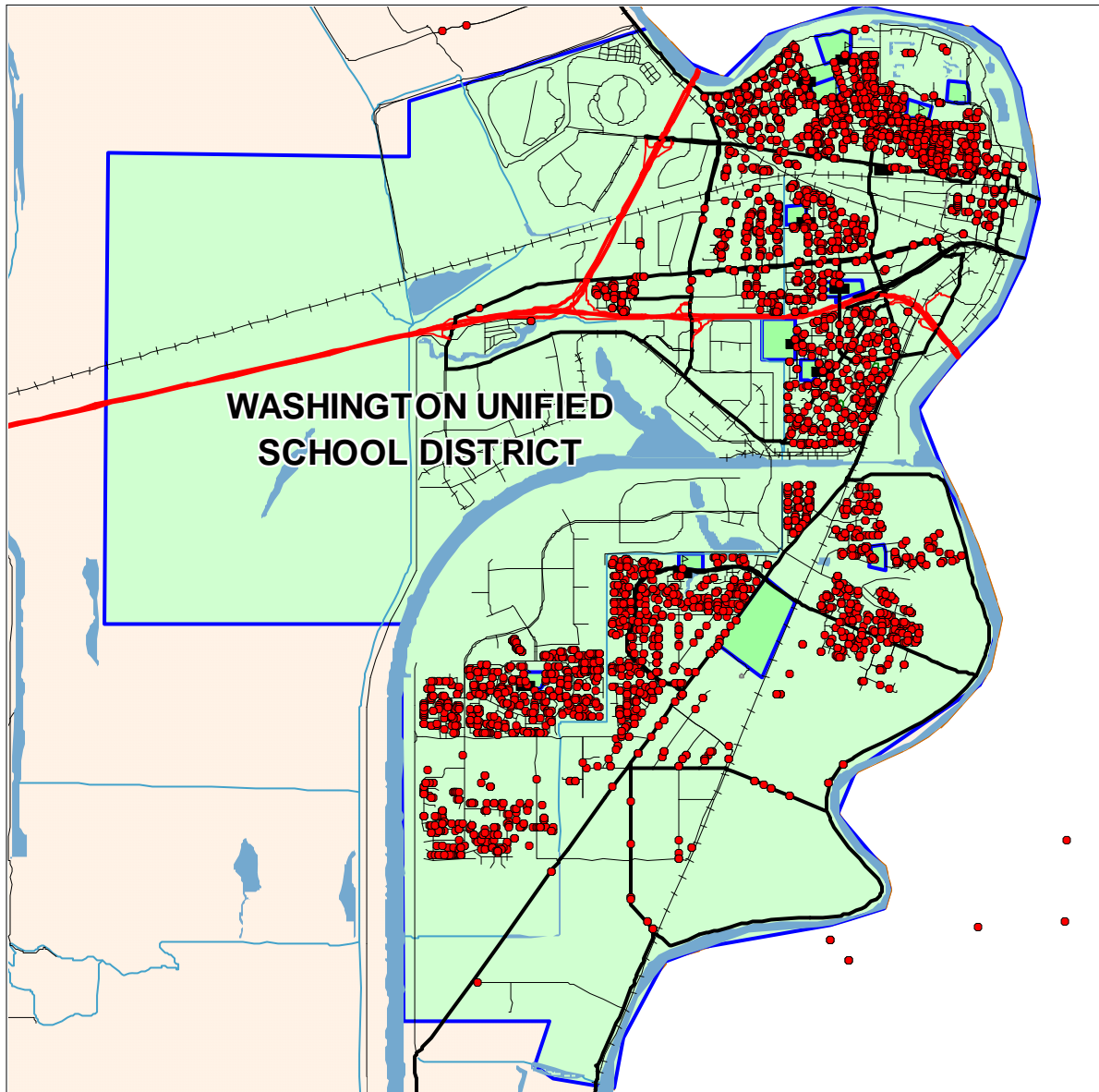
This report has been prepared for the Washington Unified School District using a Geographic Information System along with several databases of information including 4 years of past student records, birthrate counts for the past ten years compiled by zip codes, historical building permits and county planning documentation for projected new housing developments and a computerized street file for the entire county.

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

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

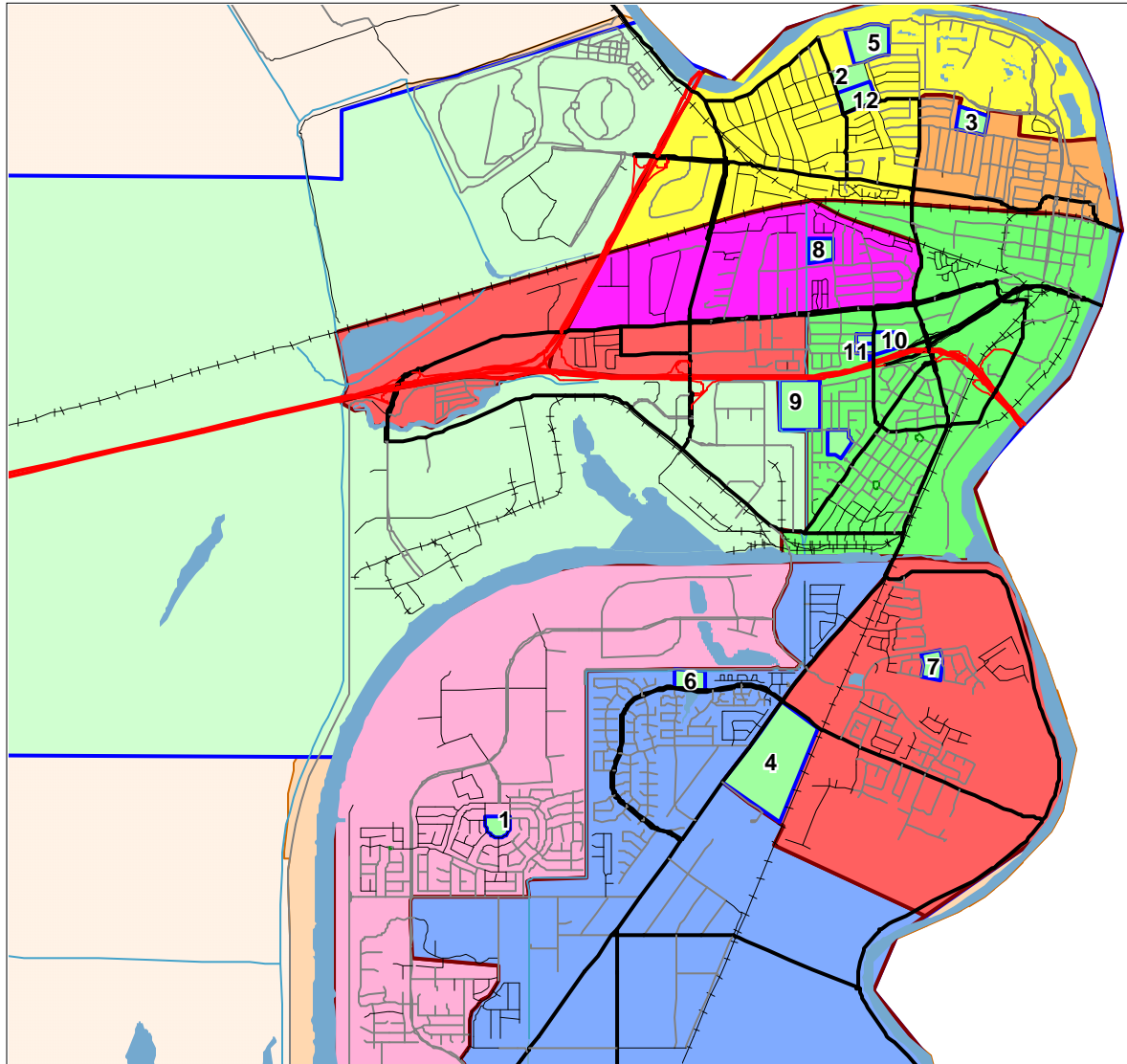
The projections in this report are based on the current school boundaries and attendance patterns. The following map shows the District boundary and the current distribution of students throughout the District.

District Map



This map shows the District boundary along with the location of each student. More rural areas can be seen along with areas which have a higher density of students. Any red dots outside the district boundary will represent students attending one of the District schools or programs but have a residence outside the District. This geographic data will be the basis of our demographic analysis.

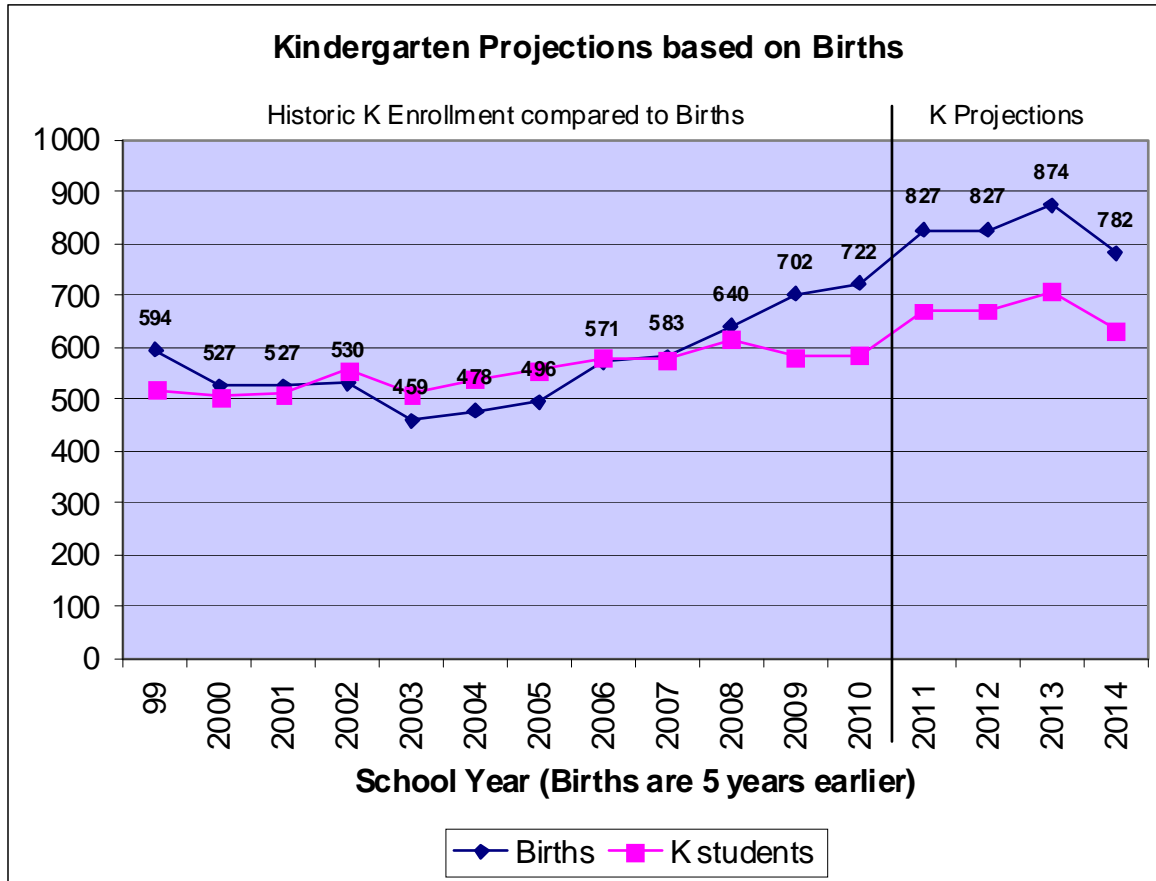
**Elementary Boundaries and School Locations**



| ID | School                    | ID | School                            |
|----|---------------------------|----|-----------------------------------|
| 1  | Bridgeway Island K-8      | 7  | Stonegate K-8                     |
| 2  | Bryte K-2/Evergreen Elem. | 8  | Westfield Village K-5             |
| 3  | Elkhorn Village K-8       | 9  | Westmore Oaks K-8                 |
| 4  | River City High           | 10 | Yolo Cont High/Evergreen Middle   |
| 5  | Riverbank 3-8             | 11 | District Office                   |
| 6  | Southport K-8             | 12 | Alyce Norman/Preschool/Child Care |

**Historic Birth Rates**

The following section is an analysis of the number of births in the Washington Unified School District. The number of births are compiled by zip code regions and provided by the Department of Health. The zip code areas do not exactly match the District boundaries and therefore the zip codes 95605 and 95691 which are in the District were used for this analysis.



The above figure illustrates the correlation between births in the District area and the number of kindergarten students attending the Washington Unified schools five years later. As can be seen the number of births has averaged about 634 per year. The recent birth rates over the past four years (2006 to 2009) which will generate the kindergarten classes for the next four years (2011 to 2014) have been between 782 and 874. We have assumed that the current kindergarten capture rate of 81% will be maintained in the future. The kindergarten projections shown here do not account for the impact of any additional housing units.

**Historic Enrollment and Trends**

**WASHINGTON UNIFIED  
 Historic Enrollment and Cohorts**

| <u>Grade</u>   | <u>CBEDS Enrollment</u> |              |              |              | <u>Historic Cohorts</u> |                 |                 | <u>Weighted Average</u> |
|----------------|-------------------------|--------------|--------------|--------------|-------------------------|-----------------|-----------------|-------------------------|
|                | <u>07/08</u>            | <u>08/09</u> | <u>09/10</u> | <u>10/11</u> | <u>07 to 08</u>         | <u>08 to 09</u> | <u>09 to 10</u> |                         |
| K              | 576                     | 612          | 582          | 585          | 36                      | -30             | 3               | -2.5                    |
| 1              | 601                     | 591          | 627          | 608          | 15                      | 15              | 26              | 20.5                    |
| 2              | 587                     | 592          | 565          | 603          | -9                      | -26             | -24             | -22.2                   |
| 3              | 568                     | 605          | 574          | 544          | 18                      | -18             | -21             | -13.5                   |
| 4              | 595                     | 578          | 600          | 578          | 10                      | -5              | 4               | 2.0                     |
| 5              | 599                     | 585          | 573          | 587          | -10                     | -5              | -13             | -9.8                    |
| 6              | 545                     | 549          | 543          | 568          | -50                     | -42             | -5              | -24.8                   |
| 7              | 561                     | 524          | 535          | 565          | -21                     | -14             | 22              | 2.8                     |
| 8              | 569                     | 535          | 499          | 527          | -26                     | -25             | -8              | -16.7                   |
| 9              | 542                     | 583          | 550          | 512          | 14                      | 15              | 13              | 13.8                    |
| 10             | 482                     | 545          | 566          | 556          | 3                       | -17             | 6               | -2.2                    |
| 11             | 452                     | 453          | 540          | 547          | -29                     | -5              | -19             | -16.0                   |
| 12             | 445                     | 411          | 461          | 501          | -41                     | 8               | -39             | -23.7                   |
| SDC            | 0                       | 0            | 0            | 0            | 0                       | 0               | 0               | 0.0                     |
| <b>Totals</b>  | <b>7,122</b>            | <b>7,163</b> | <b>7,215</b> | <b>7,281</b> | <b>-6.9</b>             | <b>-11.5</b>    | <b>-4.2</b>     | <b>-7.1</b>             |
| Annual Change: |                         | 41           | 52           | 66           |                         |                 |                 |                         |

This chart shows the enrollment by grade level over the past 4 years and the cohort values for each grade each year along with the weighted average for each grade. A positive cohort value indicates that grade is expected to have more students than the previous grade last year. A negative value would mean that grade has fewer students compare to the previous grade last year.

In general a positive cohort is representative of growth and a negative cohort indicates a decline in enrollment. There are some exceptions. First grade usually has a positive cohort as there are some students that do not attend kindergarten at public schools but show up in first grade.

Another important item to notice is the current breakdown by grade level of the student population. Comparing the number of students in the lower grades to the upper grades can indicate potential increases or decreases in future enrollments. Also, if there is a large class or a small class, it will slowly cause a ripple in the enrollments as it advances a grade each year.

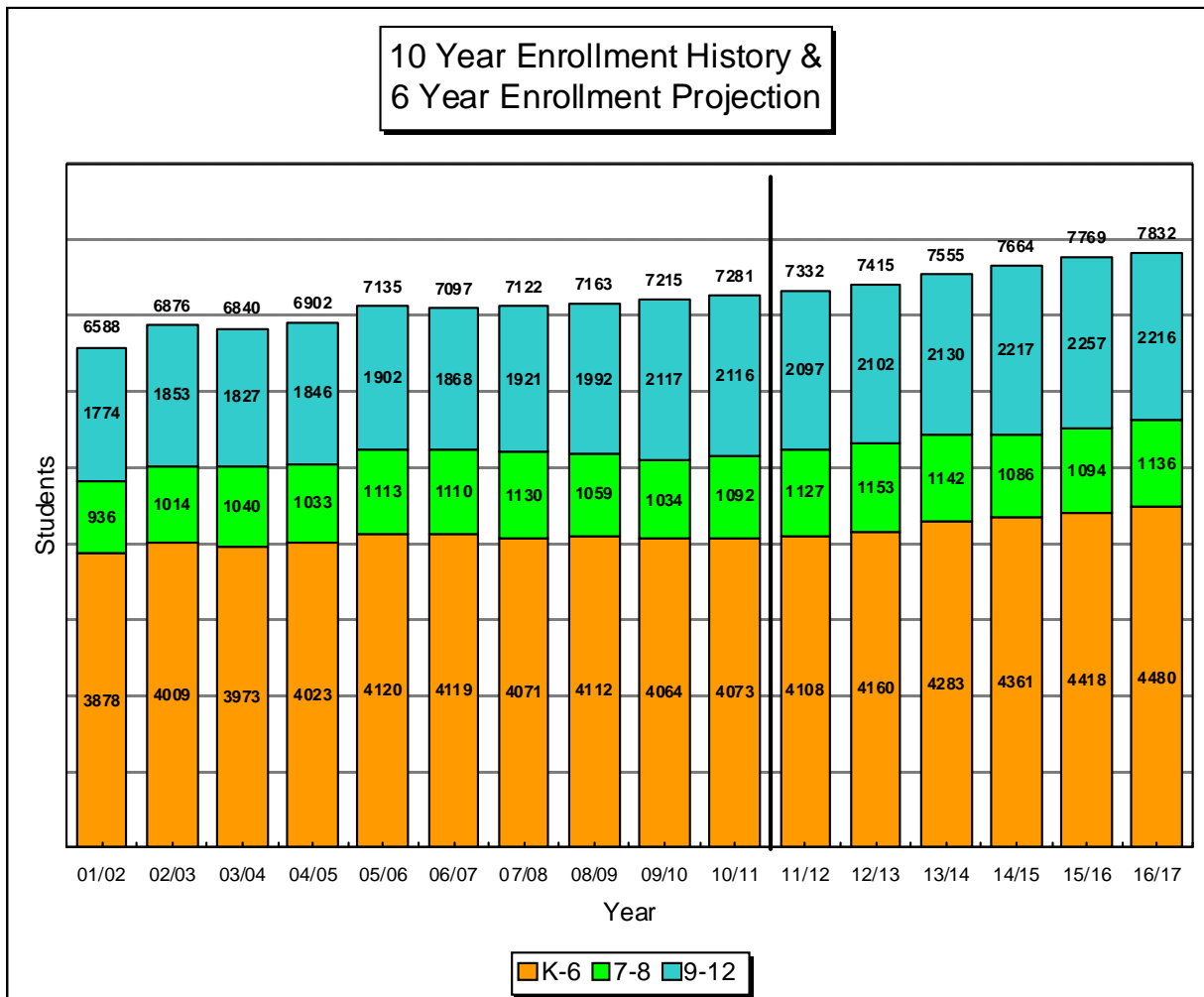
Finally, the annual change at the bottom of this chart indicates the net impact of the changes in enrollment over the past few years.

**District Projections**

Our projection methodology is based on the State weighted Cohort model and is adjusted to utilize the birth rate information previously discussed along with the projected impact of new housing developments.

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

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



The previous figure shows the current enrollment for 2010/11, the historic enrollment for the past nine years, and the projected enrollment for the next six years. As can be seen the District has been experiencing a moderate growth in enrollment over the past nine years. The end result is a total of 7,832 students in the District.

**WASHINGTON UNIFIED SCHOOL DISTRICT  
ENROLLMENT PROJECTIONS**

**YEAR 11/12, 1 Year Proj.**

| <b>School</b>          | <b>K</b>   | <b>1</b>   | <b>2</b>   | <b>3</b>   | <b>4</b>   | <b>5</b>   | <b>6</b>   | <b>7</b>   | <b>8</b>   | <b>9</b>   | <b>10</b>  | <b>11</b>  | <b>12</b>  | <b>TOTAL</b> |
|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Bridgeway Island Elem  | 121        | 103        | 81         | 100        | 92         | 100        | 102        | 84         | 85         | 0          | 0          | 0          | 0          | 868          |
| Bryte Elem             | 118        | 96         | 65         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 279          |
| Elkhorn Village Elem   | 72         | 49         | 54         | 64         | 45         | 38         | 101        | 73         | 59         | 0          | 0          | 0          | 0          | 555          |
| Riverbank Elem         | 0          | 0          | 0          | 86         | 72         | 99         | 129        | 96         | 95         | 0          | 0          | 0          | 0          | 577          |
| Stonegate Elem         | 101        | 64         | 142        | 89         | 86         | 109        | 77         | 116        | 105        | 0          | 0          | 0          | 0          | 889          |
| Southport Elem         | 104        | 115        | 99         | 102        | 88         | 81         | 69         | 108        | 86         | 0          | 0          | 0          | 0          | 852          |
| Westfield Village Elem | 71         | 61         | 47         | 74         | 36         | 39         | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 328          |
| Westmore Oaks Elem     | 87         | 101        | 97         | 86         | 104        | 97         | 87         | 99         | 101        | 0          | 0          | 0          | 0          | 859          |
| River City High        | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 517        | 483        | 458        | 408        | 1866         |
| Ind Study              | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 1          | 0          | 7          | 13         | 19         | 33         | 73           |
| Yolo Cont              | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 2          | 11         | 56         | 67         | 136          |
| Evergreen Elem         | 0          | 0          | 0          | 0          | 2          | 2          | 4          | 0          | 0          | 0          | 0          | 0          | 0          | 8            |
| Evergreen Middle       | 0          | 0          | 0          | 0          | 0          | 0          | 0          | 8          | 11         | 13         | 10         | 0          | 0          | 42           |
| <b>Totals</b>          | <b>674</b> | <b>589</b> | <b>585</b> | <b>601</b> | <b>525</b> | <b>565</b> | <b>569</b> | <b>585</b> | <b>542</b> | <b>539</b> | <b>517</b> | <b>533</b> | <b>508</b> | <b>7332</b>  |
| Current CBEDS          | 585        | 608        | 603        | 544        | 578        | 587        | 568        | 565        | 527        | 512        | 556        | 547        | 501        | 7281         |
| <b>Net Change</b>      | <b>89</b>  | <b>-19</b> | <b>-18</b> | <b>57</b>  | <b>-53</b> | <b>-22</b> | <b>1</b>   | <b>20</b>  | <b>15</b>  | <b>27</b>  | <b>-39</b> | <b>-14</b> | <b>7</b>   | <b>51</b>    |
| Cohort Change          |            | 4          | -23        | -2         | -19        | -13        | -18        | 17         | -23        | 12         | 5          | -23        | -39        |              |

The net gain for next year (2011/12) shows a growth of 51 students. The largest declines will be seen at grades 4 and 10. The largest increases are at grades K and 3.

These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made then the patterns may be impacted.

The students living in the boundary generate the Cohort factors which are calculated for the past three years and the weighted averaged is determined. Those Cohorts are then used to determine the students who will be residing in each attendance area for the following years. Next the attendance factor is used to determine the net enrollment for each grade. The attendance factor is determined by analyzing the current year of students to see how many inter- and intra-district transfers there are.

**WASHINGTON UNIFIED SCHOOL DISTRICT  
 ENROLLMENT PROJECTIONS**

| <b>School</b>            | Current Enrollment |              |              |              |              |              |              |
|--------------------------|--------------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                          | <b>10/11</b>       | <b>11/12</b> | <b>12/13</b> | <b>13/14</b> | <b>14/15</b> | <b>15/16</b> | <b>16/17</b> |
| Bridgeway Island Elem    | 867                | 868          | 891          | 934          | 944          | 957          | 973          |
| Bryte Elem               | 280                | 279          | 298          | 323          | 319          | 315          | 305          |
| Elkhorn Village Elem     | 555                | 555          | 563          | 576          | 556          | 561          | 563          |
| Riverbank Elem           | 587                | 577          | 548          | 528          | 503          | 498          | 520          |
| Stonegate Elem           | 832                | 889          | 934          | 969          | 1018         | 1047         | 1074         |
| Southport Elem           | 842                | 852          | 872          | 881          | 909          | 930          | 948          |
| Westfield Village Elem   | 321                | 328          | 336          | 355          | 349          | 356          | 360          |
| Westmore Oaks Elem       | 854                | 859          | 843          | 831          | 822          | 821          | 845          |
| <b>ELEMENTARY TOTALS</b> | <b>5138</b>        | <b>5207</b>  | <b>5285</b>  | <b>5397</b>  | <b>5420</b>  | <b>5485</b>  | <b>5588</b>  |
| River City High          | 1883               | 1866         | 1875         | 1905         | 1979         | 2011         | 1970         |
| <b>HIGH TOTALS</b>       | <b>1883</b>        | <b>1866</b>  | <b>1875</b>  | <b>1905</b>  | <b>1979</b>  | <b>2011</b>  | <b>1970</b>  |
| Ind Study                | 74                 | 73           | 73           | 72           | 75           | 79           | 78           |
| Yolo Cont                | 137                | 136          | 131          | 130          | 138          | 143          | 145          |
| Evergreen Elem           | 8                  | 8            | 8            | 8            | 8            | 8            | 8            |
| Evergreen Middle         | 41                 | 42           | 43           | 43           | 44           | 43           | 43           |
| <b>OTHER TOTALS</b>      | <b>260</b>         | <b>259</b>   | <b>255</b>   | <b>253</b>   | <b>265</b>   | <b>273</b>   | <b>274</b>   |
| <b>DISTRICT TOTALS</b>   | <b>7281</b>        | <b>7332</b>  | <b>7415</b>  | <b>7555</b>  | <b>7664</b>  | <b>7769</b>  | <b>7832</b>  |
| Annual Change            |                    | 51           | 83           | 140          | 109          | 105          | 63           |

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## School Projections

After the boundary map for each school, there is a chart that shows the projected enrollment for the next six years. These charts indicate the actual enrollment at each school over the past four years along with the projected enrollment for the next six years. In addition, the number of students living in the boundary are shown for the same time period. If there are more students attending than live in the area, then there is a net inflow. If more students live in the boundary than attend the school, then there is a net outflow.

The current capacity is shown on these charts to identify if there will be classroom space available for the students. If space is not available then the attendance patterns will likely need to change if the additional facilities are not provided. The capacity for each school was determined by using the following loading standards for each classroom identified:

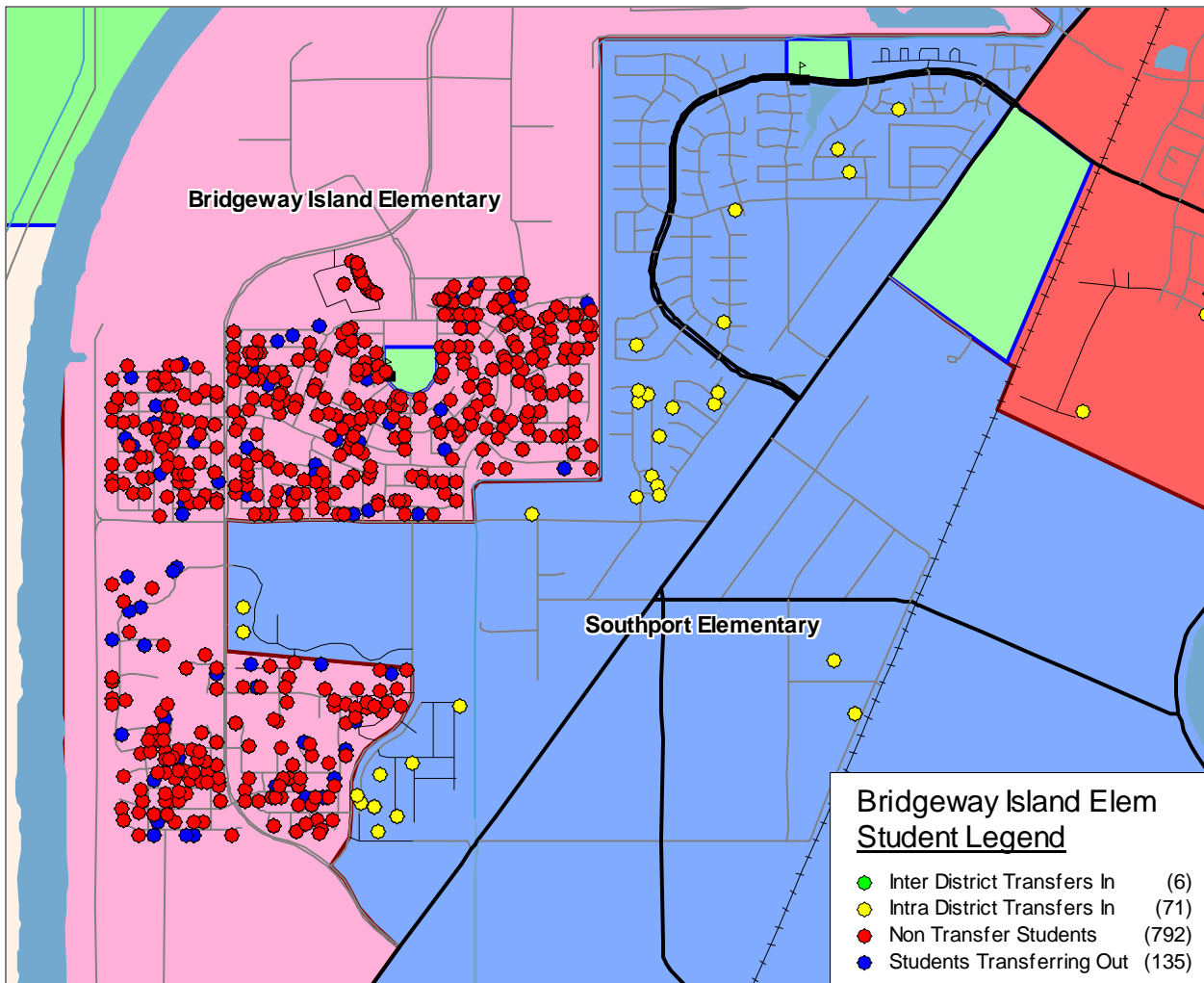
| <u>Grade</u> | <u>Loading Standard</u> |
|--------------|-------------------------|
| K-3          | 20                      |
| 4            | 31                      |
| 5-8          | 33                      |
| 9-12         | 30                      |

Backup data is provided below each projection chart that shows the calculations of the cohort factors used to determine the enrollment projections for each school.

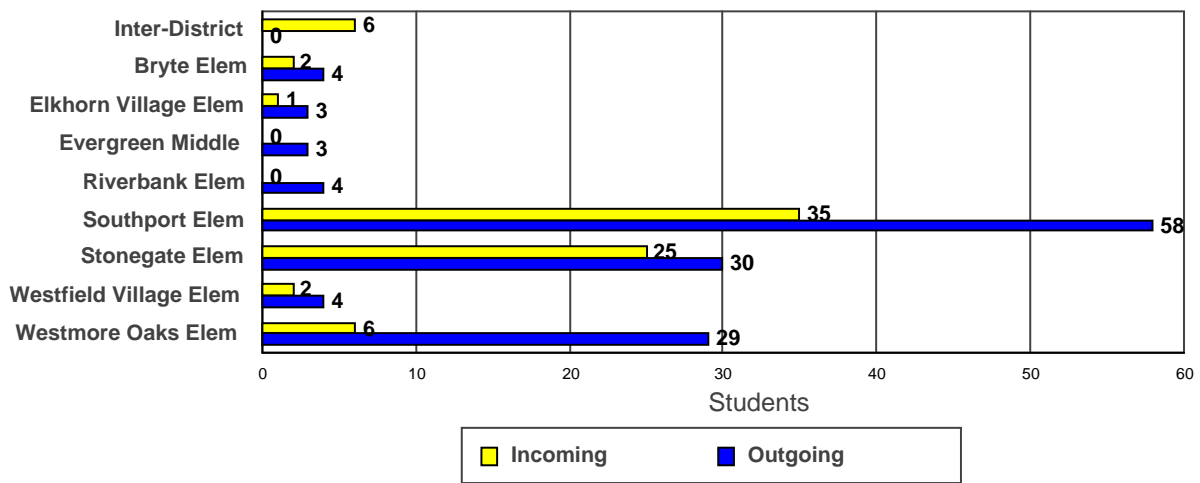
The number of students living in the boundary are shown which are then used to generate the cohort factors. The weighted average of the 3 years was determined with the current year weighted 50%, the prior year 33.3% and the last year 16.7%. This gives the current trends more value in determining the projections. Those cohorts are then used to determine the students who will be residing in each attendance area for the following years. The kindergarten enrollment is projected using the birth data instead of the cohort factor shown here.

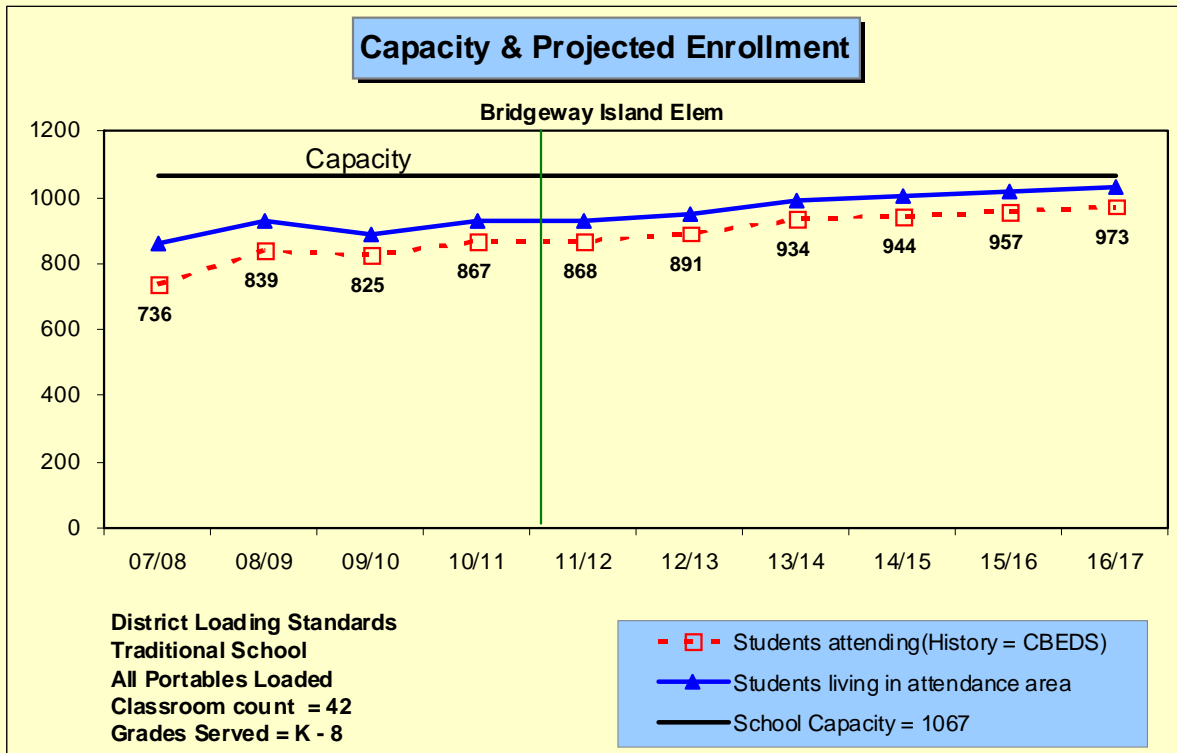
The "Attendance Factors" were determined by analyzing the current year of students to see how many inter- and intra-district transfers there are. Once the baseline projections are calculated for the residents in the attendance area, the intra-district and inter-district factors are applied to determine the projected enrollment for each school.

The "Housing Impact" shows any net augmentation that was made to the base projections due to the impact of the new housing projects in comparison to any growth inherent in the cohort factors.



**Bridgeway Island Elem**  
 Transfer Students





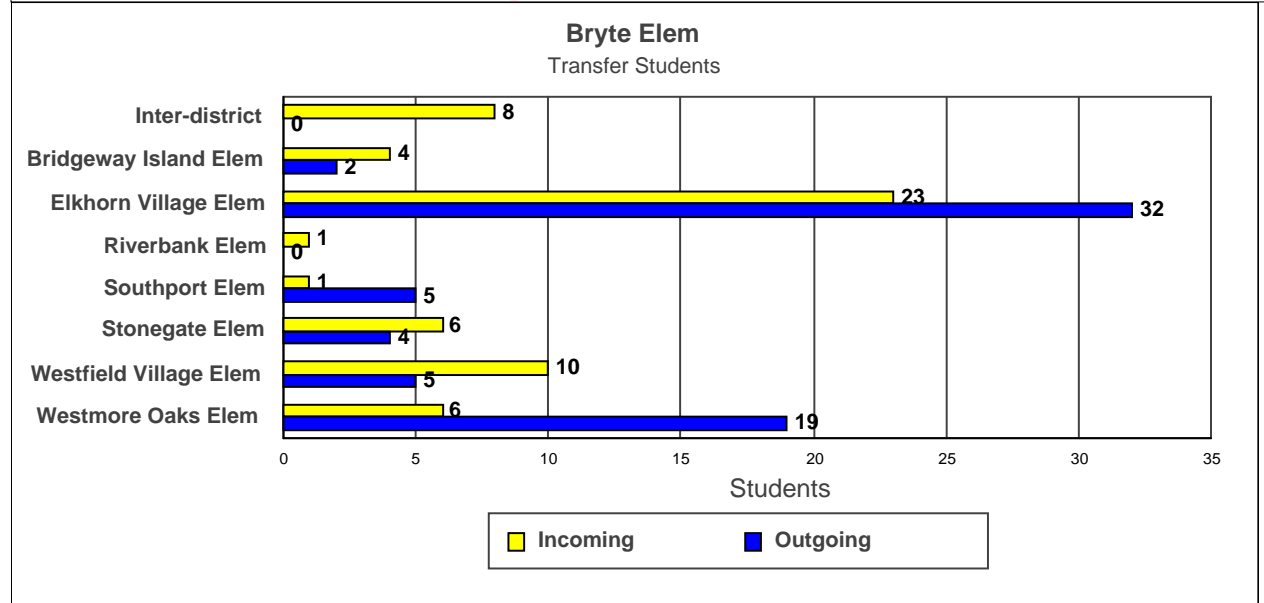
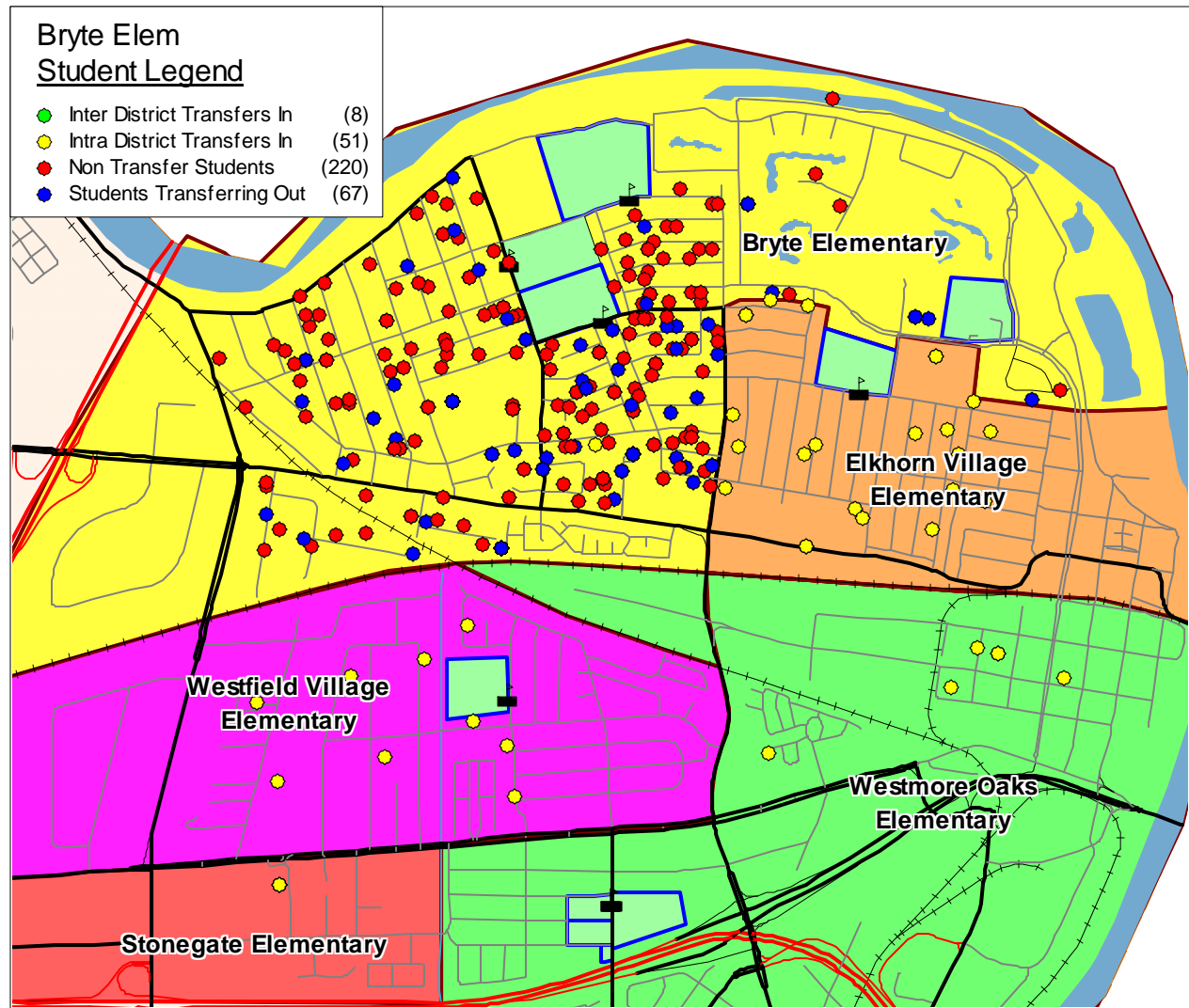
### Classroom Needs Timeline

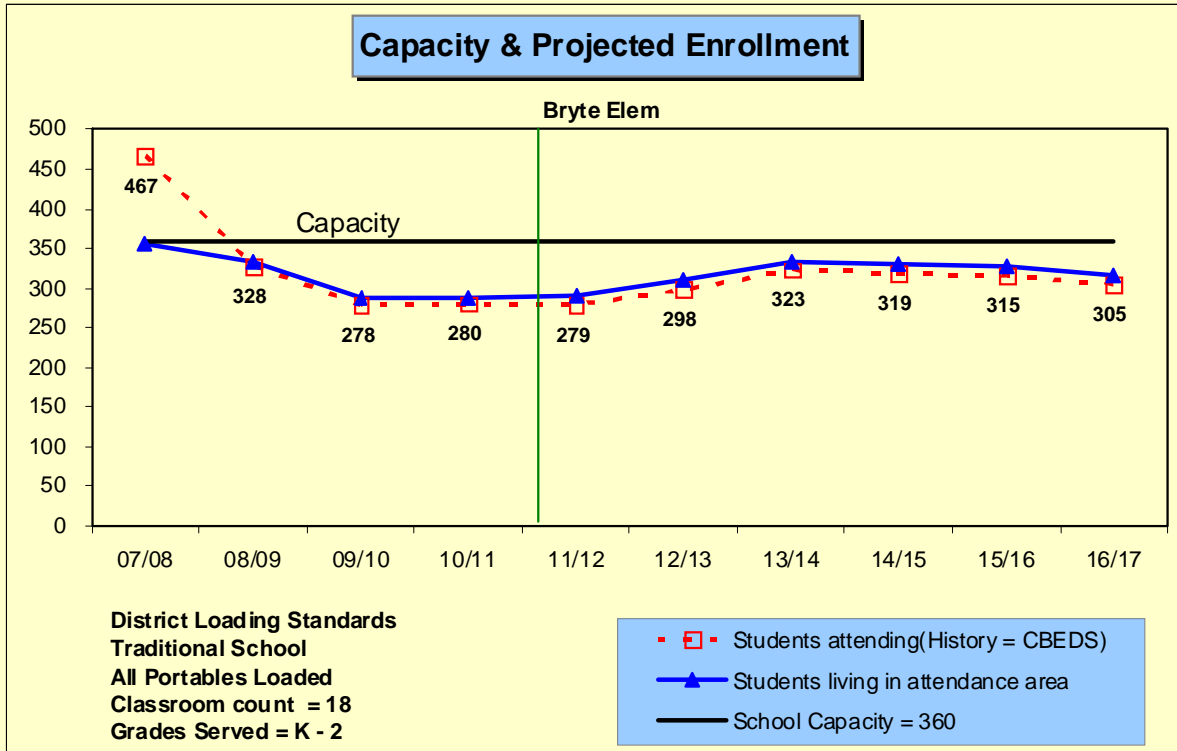
| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|---------------|
| 10/11 | 867             | 42            | 0                  | 1067              | 0                 | 0                | -7                | 200             |               |
| 11/12 | 868             | 1             | 0                  | 1067              | 0                 | 0                | -8                | 199             | 10            |
| 12/13 | 891             | 23            | 0                  | 1067              | 0                 | 0                | -8                | 176             | 15            |
| 13/14 | 934             | 43            | 0                  | 1067              | 0                 | 0                | -6                | 133             | 30            |
| 14/15 | 944             | 10            | 0                  | 1067              | 0                 | 0                | -4                | 123             | 30            |
| 15/16 | 957             | 13            | 0                  | 1067              | 0                 | 0                | -4                | 110             | 30            |
| 16/17 | 973             | 16            | 0                  | 1067              | 0                 | 0                | -3                | 94              | 30            |

\* Based on Students Attending (Squares on Graph)  
Classroom count = 42

### Bridgeway Island Elem

| YEAR:         | Students in boundary |            |            |            | Historic Cohorts |             |            | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|------------|------------|------------|------------------|-------------|------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09      | 09/10      | 10/11      | 07 to 08         | 08 to 09    | 09 to 10   |                  | Intra              | Inter       |                |                  |
| Grade         |                      |            |            |            |                  |             |            |                  |                    |             |                |                  |
| K             | 119                  | 128        | 98         | 101        | 9                | -30         | 3          | 0                | -3.0%              | 1.0%        | 0              | 121              |
| 1             | 105                  | 117        | 121        | 101        | -2               | -7          | 3          | -1               | 2.0%               | 1.0%        | 0              | 103              |
| 2             | 96                   | 106        | 99         | 116        | 1                | -18         | -5         | -8               | -12.1%             | 0.9%        | 1              | 81               |
| 3             | 90                   | 107        | 98         | 99         | 11               | -8          | 0          | -1               | -16.2%             | 1.0%        | 0              | 100              |
| 4             | 107                  | 90         | 108        | 106        | 0                | 1           | 8          | 4                | -10.4%             | 0.0%        | 0              | 92               |
| 5             | 102                  | 106        | 83         | 104        | -1               | -7          | -4         | -5               | -1.0%              | 0.0%        | 0              | 100              |
| 6             | 73                   | 112        | 100        | 87         | 10               | -6          | 4          | 2                | -5.7%              | 1.1%        | 0              | 102              |
| 7             | 89                   | 79         | 113        | 103        | 6                | 1           | 3          | 3                | -5.8%              | 0.0%        | 0              | 84               |
| 8             | 83                   | 84         | 66         | 110        | -5               | -13         | -3         | -7               | -10.9%             | 0.9%        | 0              | 85               |
| <b>Totals</b> | <b>864</b>           | <b>929</b> | <b>886</b> | <b>927</b> | <b>3.2</b>       | <b>-9.7</b> | <b>1.0</b> | <b>-1.4</b>      | <b>-7.0%</b>       | <b>0.7%</b> | <b>1</b>       | <b>868</b>       |





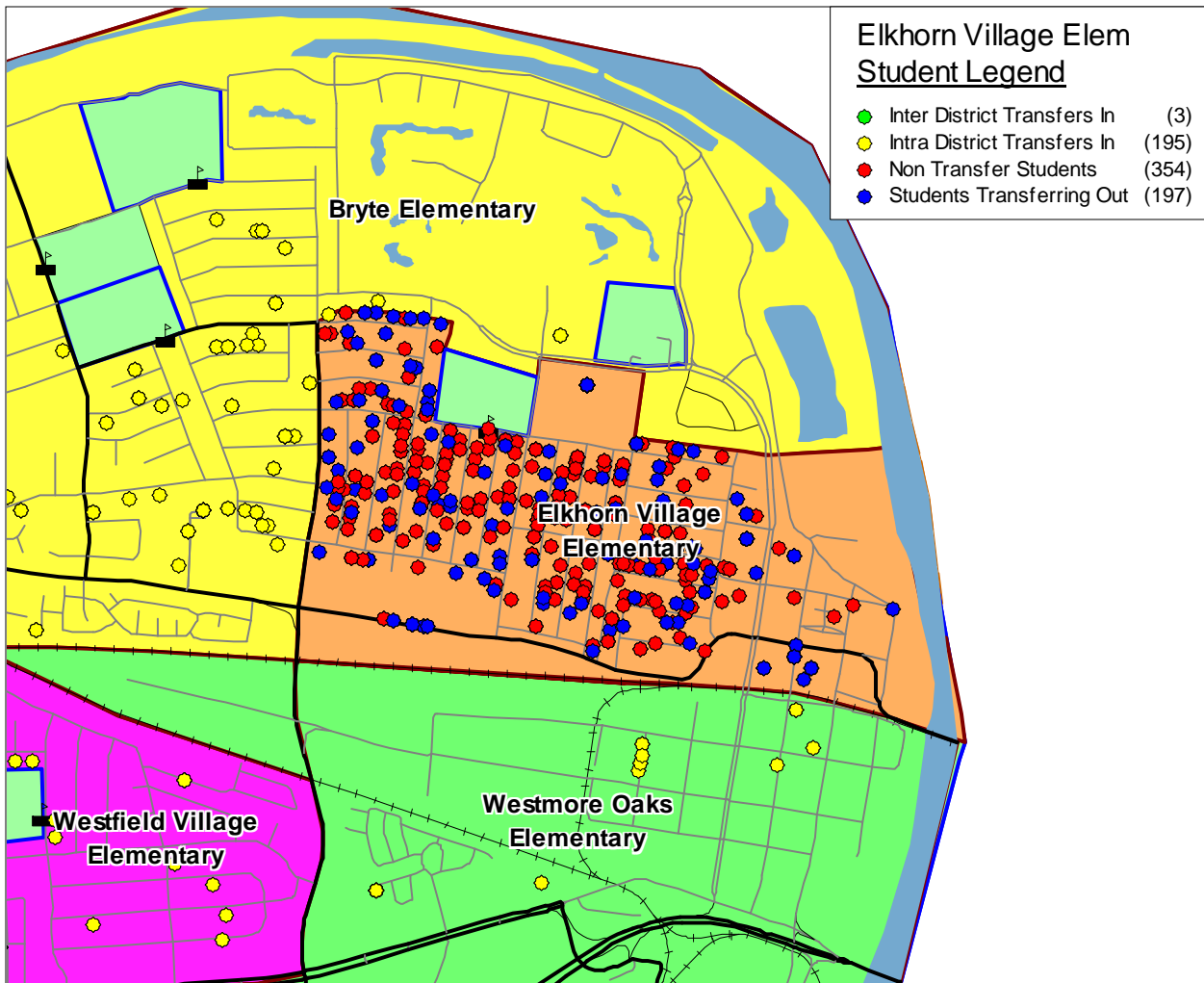
### Classroom Needs Timeline

| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Projected Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
| 10/11 | 280             | 2             | 0                  | 360               | 0                 | 0                | -4                | 80              |                         |
| 11/12 | 279             | -1            | 0                  | 360               | 0                 | 0                | -4                | 81              | 5                       |
| 12/13 | 298             | 19            | 0                  | 360               | 0                 | 0                | -3                | 62              | 10                      |
| 13/14 | 323             | 25            | 0                  | 360               | 0                 | 0                | -2                | 37              | 20                      |
| 14/15 | 319             | -4            | 0                  | 360               | 0                 | 0                | -2                | 41              | 20                      |
| 15/16 | 315             | -4            | 0                  | 360               | 0                 | 0                | -2                | 45              | 25                      |
| 16/17 | 305             | -10           | 0                  | 360               | 0                 | 0                | -2                | 55              | 30                      |

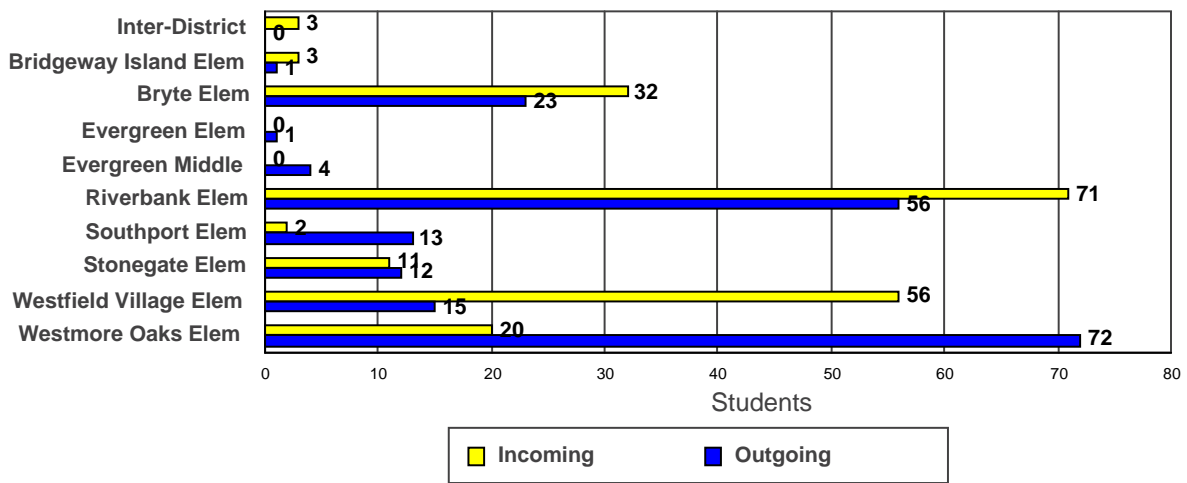
\* Based on Students Attending (Squares on Graph)  
Classroom count = 18

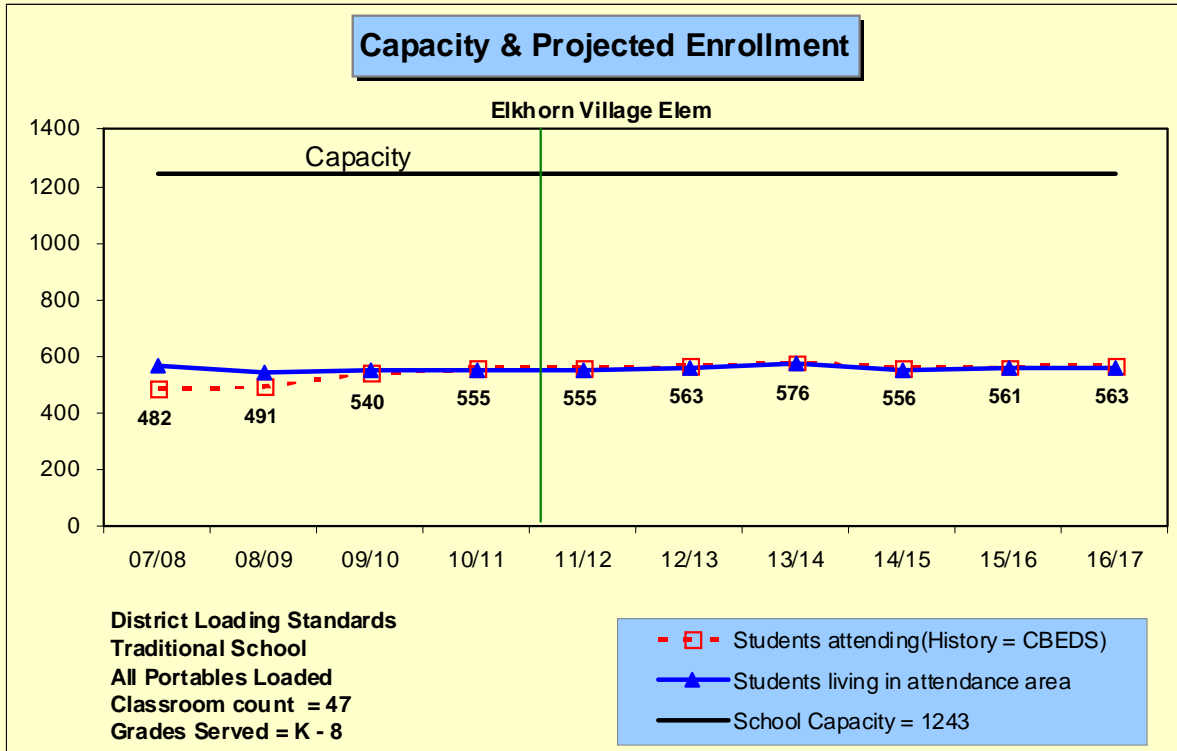
### Bryte Elem

| YEAR:         | Students in boundary |            |            |            | Historic Cohorts |              |             | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|------------|------------|------------|------------------|--------------|-------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09      | 09/10      | 10/11      | 07 to 08         | 08 to 09     | 09 to 10    |                  | Intra              | Inter       |                |                  |
| Grade         |                      |            |            |            |                  |              |             |                  |                    |             |                |                  |
| K             | 101                  | 111        | 93         | 97         | 10               | -18          | 4           | 0                | 2.1%               | 3.1%        | 0              | 118              |
| 1             | 122                  | 96         | 106        | 89         | -5               | -5           | -4          | -5               | 1.1%               | 3.4%        | 0              | 96               |
| 2             | 132                  | 126        | 89         | 101        | 4                | -7           | -5          | -4               | -21.8%             | 2.0%        | 0              | 65               |
| <b>Totals</b> | <b>355</b>           | <b>333</b> | <b>288</b> | <b>287</b> | <b>3.0</b>       | <b>-10.0</b> | <b>-1.7</b> | <b>-3.0</b>      | <b>-6.2%</b>       | <b>2.8%</b> | <b>0</b>       | <b>279</b>       |



Elkhorn Village Elem  
 Transfer Students





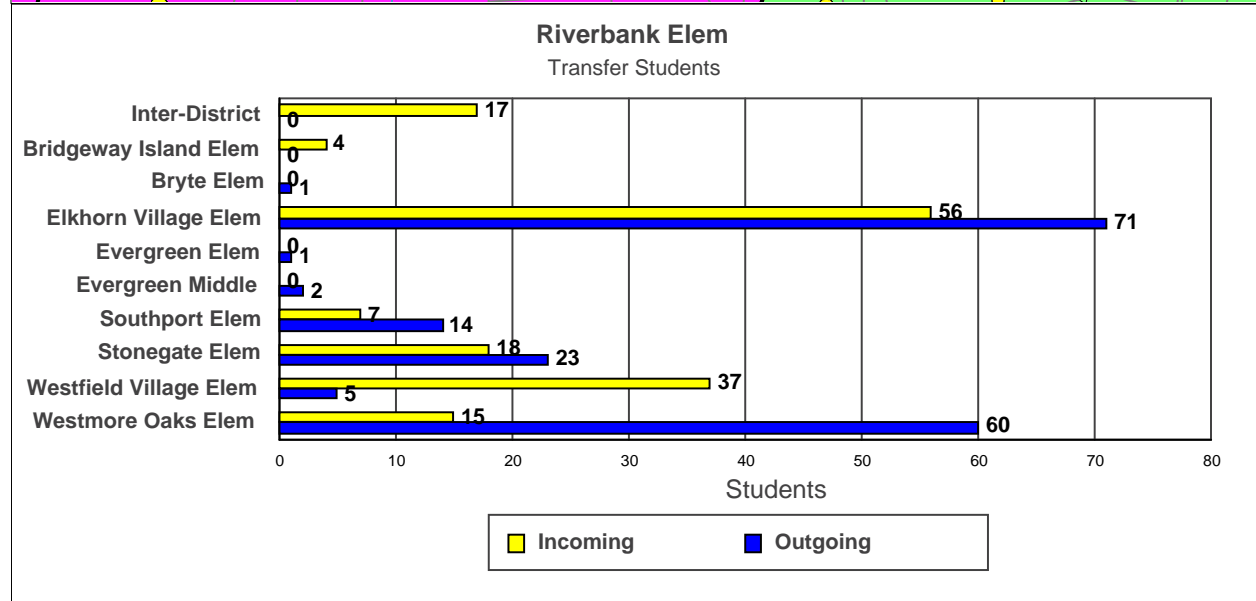
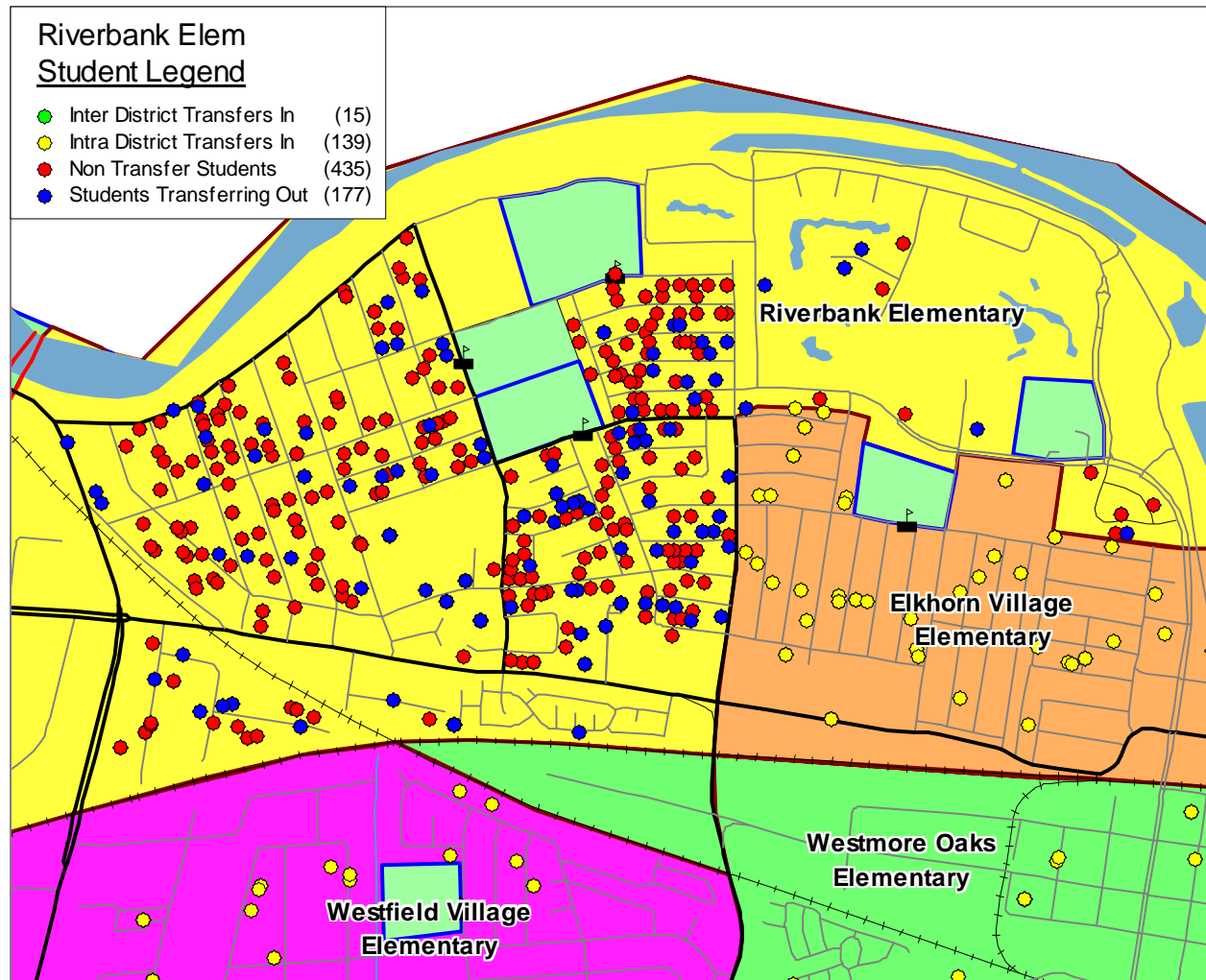
### Classroom Needs Timeline

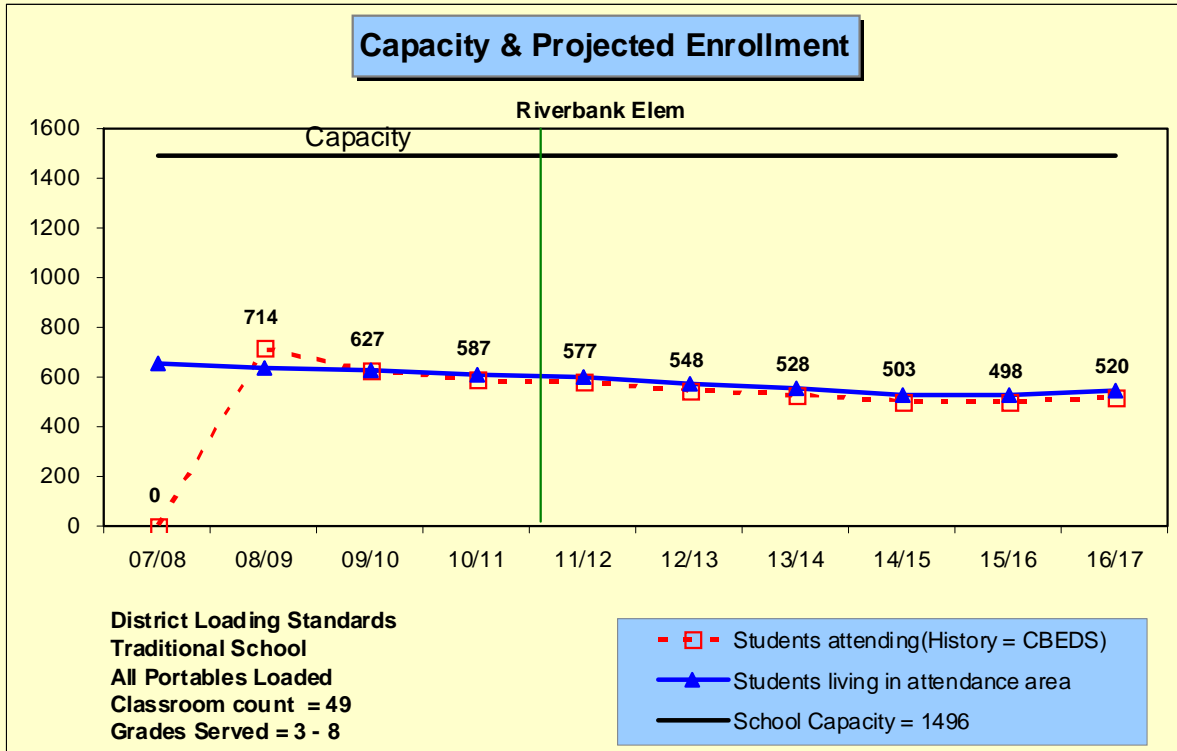
| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Projected Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
| 10/11 | 555             | 15            | 0                  | 1243              | 0                 | 0                | -25               | 688             |                         |
| 11/12 | 555             | 0             | 0                  | 1243              | 0                 | 0                | -25               | 688             | 0                       |
| 12/13 | 563             | 8             | 0                  | 1243              | 0                 | 0                | -25               | 680             | 0                       |
| 13/14 | 576             | 13            | 0                  | 1243              | 0                 | 0                | -24               | 667             | 0                       |
| 14/15 | 556             | -20           | 0                  | 1243              | 0                 | 0                | -26               | 687             | 0                       |
| 15/16 | 561             | 5             | 0                  | 1243              | 0                 | 0                | -26               | 682             | 0                       |
| 16/17 | 563             | 2             | 0                  | 1243              | 0                 | 0                | -26               | 680             | 0                       |

\* Based on Students Attending (Squares on Graph)  
Classroom count = 47

### Elkhorn Village Elem

| YEAR:         | Students in boundary |            |            |            | Historic Cohorts |             |             | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|------------|------------|------------|------------------|-------------|-------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09      | 09/10      | 10/11      | 07 to 08         | 08 to 09    | 09 to 10    |                  | Intra              | Inter       |                |                  |
| Grade         |                      |            |            |            |                  |             |             |                  |                    |             |                |                  |
| K             | 68                   | 61         | 61         | 54         | -7               | 0           | -7          | 0                | 11.1%              | 0.0%        | 0              | 72               |
| 1             | 60                   | 61         | 68         | 60         | -7               | 7           | -1          | 1                | -10.0%             | 0.0%        | 0              | 49               |
| 2             | 77                   | 58         | 64         | 71         | -2               | 3           | 3           | 2                | -11.3%             | 0.0%        | 0              | 54               |
| 3             | 63                   | 76         | 59         | 62         | -1               | 1           | -2          | -1               | -9.7%              | 0.0%        | 0              | 64               |
| 4             | 61                   | 61         | 74         | 56         | -2               | -2          | -3          | -3               | -25.0%             | 0.0%        | 0              | 45               |
| 5             | 75                   | 54         | 53         | 81         | -7               | -8          | 7           | 0                | -22.2%             | 0.0%        | 0              | 38               |
| 6             | 52                   | 71         | 49         | 52         | -4               | -5          | -1          | -3               | 42.3%              | 1.9%        | 0              | 101              |
| 7             | 48                   | 50         | 67         | 55         | -2               | -4          | 6           | 1                | 36.4%              | 0.0%        | 0              | 73               |
| 8             | 61                   | 47         | 52         | 60         | -1               | 2           | -7          | -3               | 8.3%               | 3.3%        | 0              | 59               |
| <b>Totals</b> | <b>565</b>           | <b>539</b> | <b>547</b> | <b>551</b> | <b>-3.7</b>      | <b>-0.7</b> | <b>-0.6</b> | <b>-0.7</b>      | <b>2.2%</b>        | <b>0.6%</b> | <b>0</b>       | <b>555</b>       |





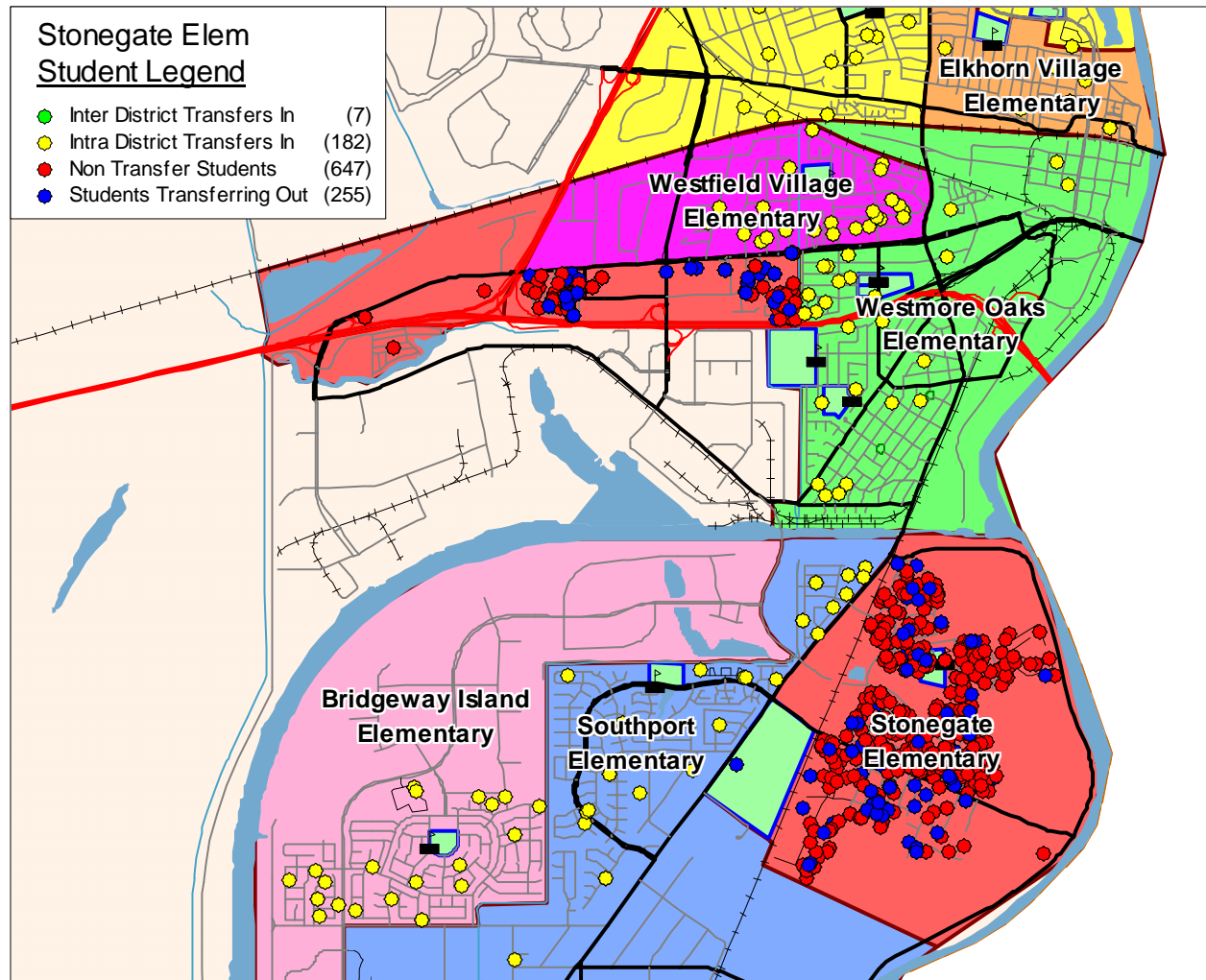
### Classroom Needs Timeline

| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|---------------|
| 10/11 | 587             | -40           | 0                  | 1496              | 0                 | 0                | -29               | 909             |               |
| 11/12 | 577             | -10           | 0                  | 1496              | 0                 | 0                | -30               | 919             | 5             |
| 12/13 | 548             | -29           | 0                  | 1496              | 0                 | 0                | -31               | 948             | 10            |
| 13/14 | 528             | -20           | 0                  | 1496              | 0                 | 0                | -32               | 968             | 20            |
| 14/15 | 503             | -25           | 0                  | 1496              | 0                 | 0                | -32               | 993             | 20            |
| 15/16 | 498             | -5            | 0                  | 1496              | 0                 | 0                | -32               | 998             | 25            |
| 16/17 | 520             | 22            | 0                  | 1496              | 0                 | 0                | -31               | 976             | 30            |

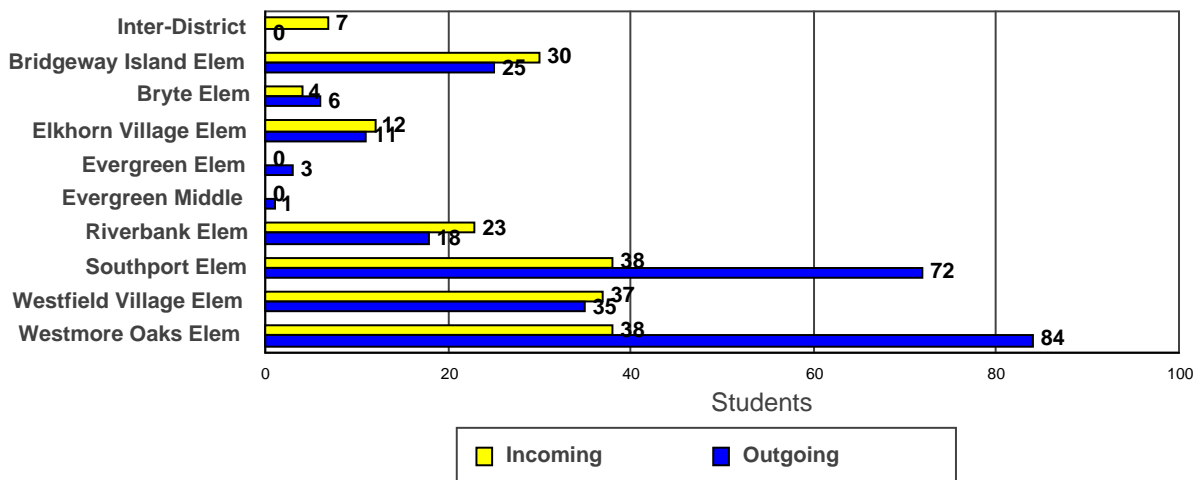
\* Based on Students Attending (Squares on Graph)  
Classroom count = 49

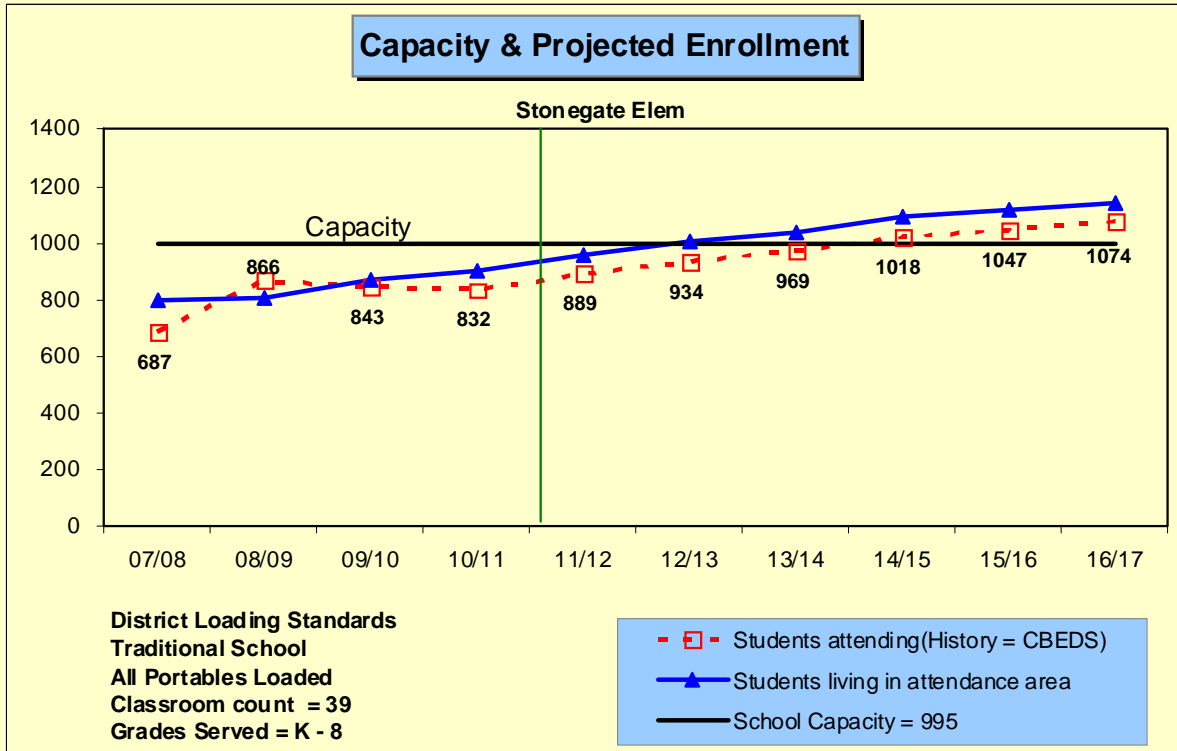
### Riverbank Elem

| YEAR:         | Students in boundary |            |            |            | Historic Cohorts |             |             | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|------------|------------|------------|------------------|-------------|-------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09      | 09/10      | 10/11      | 07 to 08         | 08 to 09    | 09 to 10    |                  | Intra              | Inter       |                |                  |
| Grade         |                      |            |            |            |                  |             |             |                  |                    |             |                |                  |
| K             | 101                  | 111        | 93         | 97         | 10               | -18         | 4           | 0                | 0.0%               | 0.0%        | 0              | 0                |
| 1             | 122                  | 96         | 106        | 89         | -5               | -5          | -4          | -5               | 0.0%               | 0.0%        | 0              | 0                |
| 2             | 132                  | 126        | 89         | 101        | 4                | -7          | -5          | -4               | 0.0%               | 0.0%        | 0              | 0                |
| 3             | 107                  | 136        | 118        | 95         | 4                | -8          | 6           | 1                | -21.1%             | 4.2%        | 0              | 86               |
| 4             | 109                  | 103        | 133        | 110        | -4               | -3          | -8          | -6               | -16.4%             | 0.9%        | 0              | 72               |
| 5             | 99                   | 108        | 104        | 127        | -1               | 1           | -6          | -3               | -8.7%              | 2.4%        | 0              | 99               |
| 6             | 108                  | 93         | 99         | 100        | -6               | -9          | -4          | -6               | 5.0%               | 3.0%        | 0              | 129              |
| 7             | 112                  | 97         | 87         | 96         | -11              | -6          | -3          | -5               | 0.0%               | 1.0%        | 0              | 96               |
| 8             | 122                  | 100        | 85         | 84         | -12              | -12         | -3          | -8               | 4.8%               | 3.6%        | 0              | 95               |
| <b>Totals</b> | <b>1012</b>          | <b>970</b> | <b>914</b> | <b>899</b> | <b>-2.3</b>      | <b>-7.4</b> | <b>-2.6</b> | <b>-4.0</b>      | <b>-6.1%</b>       | <b>2.5%</b> | <b>0</b>       | <b>577</b>       |



Stonegate Elem  
Transfer Students





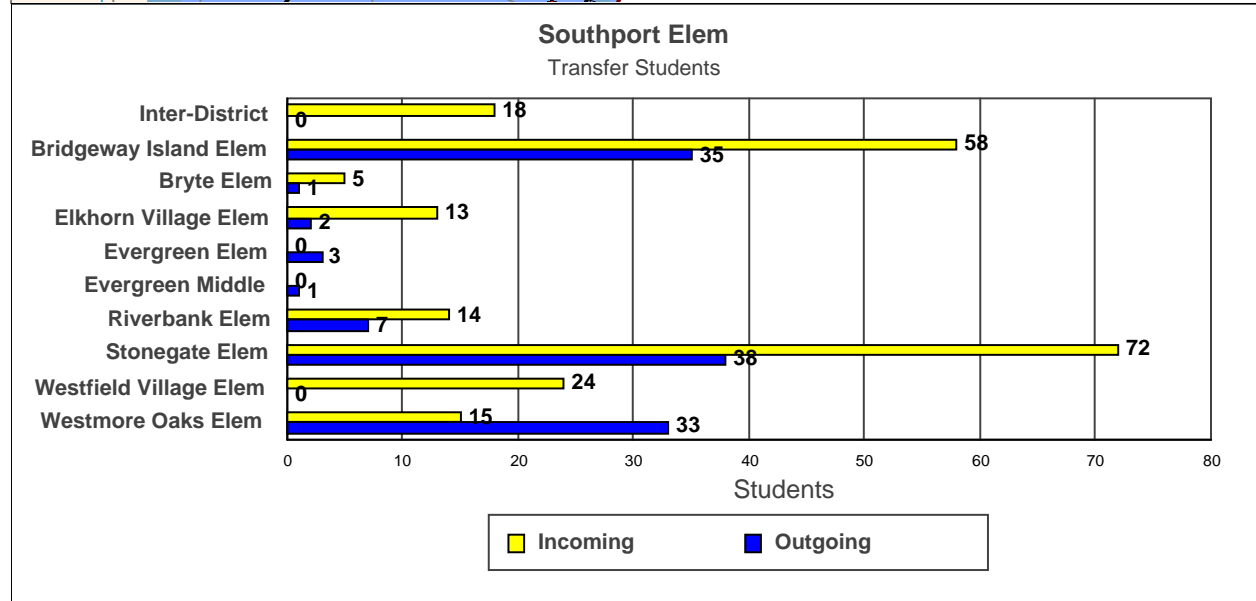
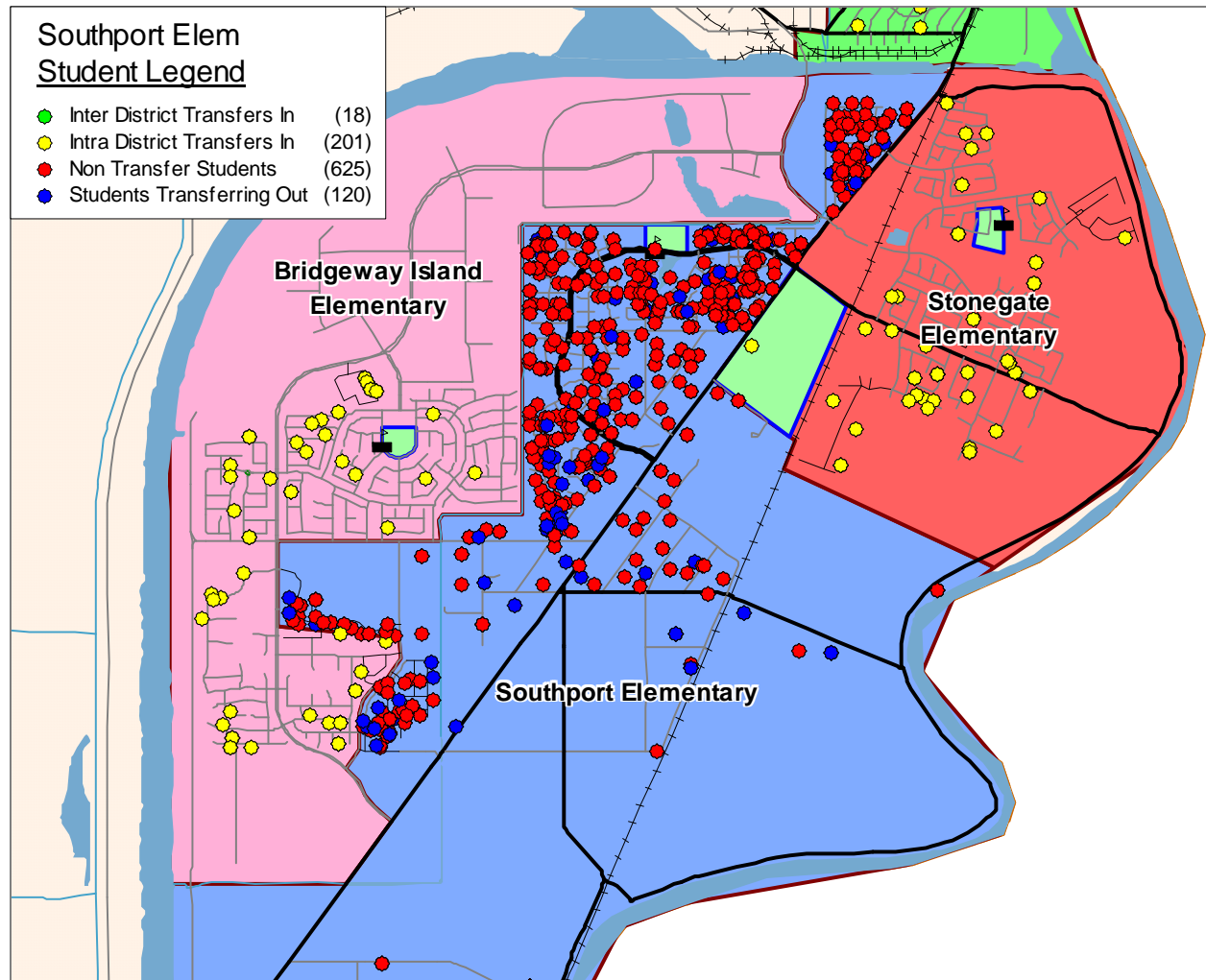
### Classroom Needs Timeline

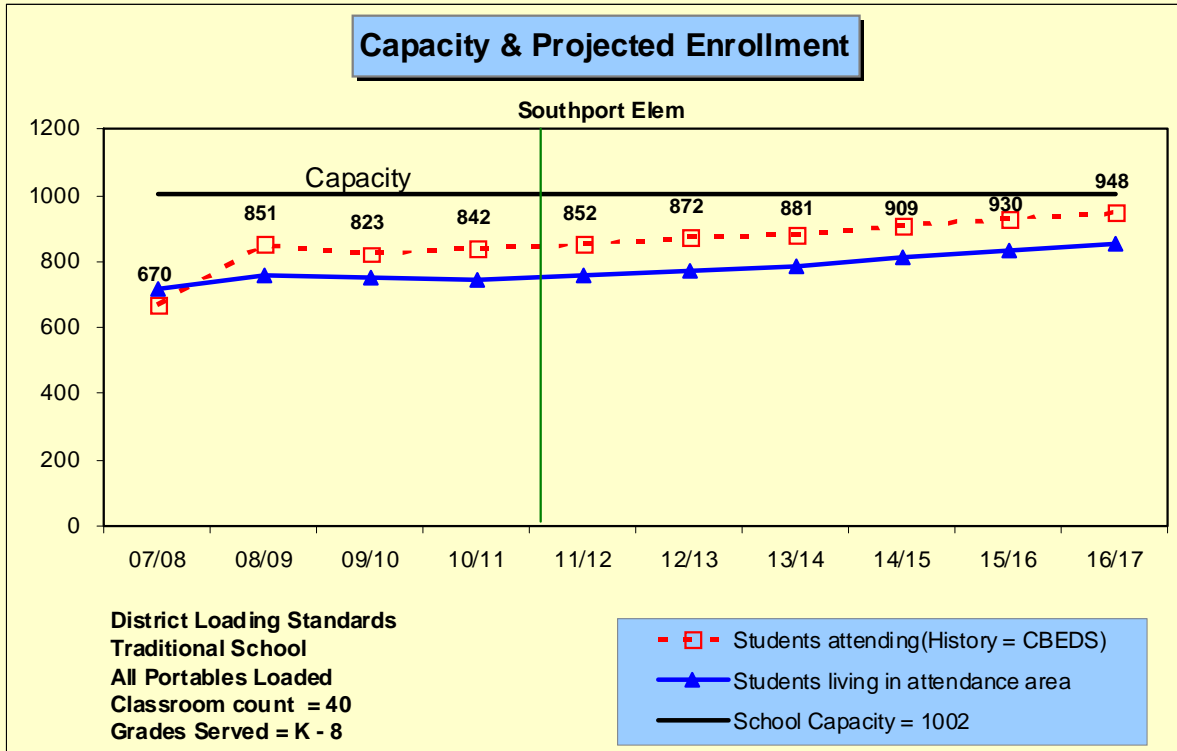
| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Projected Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
| 10/11 | 832             | -11           | 0                  | 995               | 0                 | 0                | -6                | 163             |                         |
| 11/12 | 889             | 57            | 0                  | 995               | 0                 | 0                | -4                | 106             | 15                      |
| 12/13 | 934             | 45            | 0                  | 995               | 0                 | 0                | -1                | 61              | 30                      |
| 13/14 | 969             | 35            | 0                  | 995               | 0                 | 0                | -2                | 26              | 40                      |
| 14/15 | 1018            | 49            | 0                  | 995               | 23                | 2                | 2                 | 0               | 50                      |
| 15/16 | 1047            | 29            | 0                  | 995               | 52                | 0                | 2                 | 0               | 35                      |
| 16/17 | 1074            | 27            | 0                  | 995               | 79                | 1                | 3                 | 0               | 30                      |

\* Based on Students Attending (Squares on Graph)  
Classroom count = 39

### Stonegate Elem

| YEAR:         | Students in boundary |            |            |            | Historic Cohorts |            |             | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|------------|------------|------------|------------------|------------|-------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09      | 09/10      | 10/11      | 07 to 08         | 08 to 09   | 09 to 10    |                  | Intra              | Inter       |                |                  |
| Grade         |                      |            |            |            |                  |            |             |                  |                    |             |                |                  |
| K             | 94                   | 91         | 126        | 96         | -3               | 35         | -30         | 0                | -16.7%             | 0.0%        | -1             | 101              |
| 1             | 80                   | 94         | 93         | 138        | 0                | 2          | 12          | 7                | -27.5%             | 0.0%        | -1             | 64               |
| 2             | 83                   | 81         | 106        | 95         | 1                | 12         | 2           | 5                | -1.1%              | 1.1%        | -1             | 142              |
| 3             | 94                   | 82         | 100        | 95         | -1               | 19         | -11         | 1                | -8.4%              | 2.1%        | -1             | 89               |
| 4             | 91                   | 96         | 92         | 102        | 2                | 10         | 2           | 5                | -12.7%             | 0.0%        | -1             | 86               |
| 5             | 94                   | 94         | 103        | 90         | 3                | 7          | -2          | 2                | 5.6%               | 1.1%        | -1             | 109              |
| 6             | 82                   | 87         | 91         | 117        | -7               | -3         | 14          | 5                | -14.5%             | 0.0%        | -1             | 77               |
| 7             | 99                   | 85         | 75         | 96         | 3                | -12        | 5           | -1               | -2.1%              | 3.1%        | -1             | 116              |
| 8             | 81                   | 98         | 81         | 73         | -1               | -4         | -2          | -3               | 17.8%              | 0.0%        | -1             | 105              |
| <b>Totals</b> | <b>798</b>           | <b>808</b> | <b>867</b> | <b>902</b> | <b>-0.3</b>      | <b>7.3</b> | <b>-1.1</b> | <b>2.3</b>       | <b>-6.6%</b>       | <b>0.8%</b> | <b>-9</b>      | <b>889</b>       |





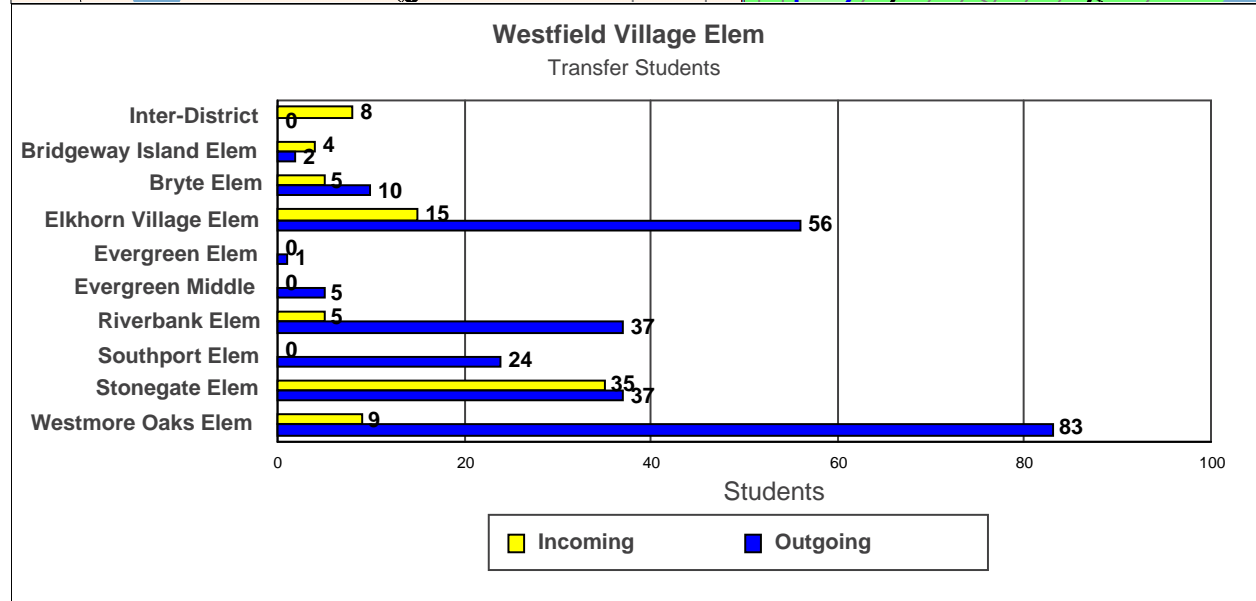
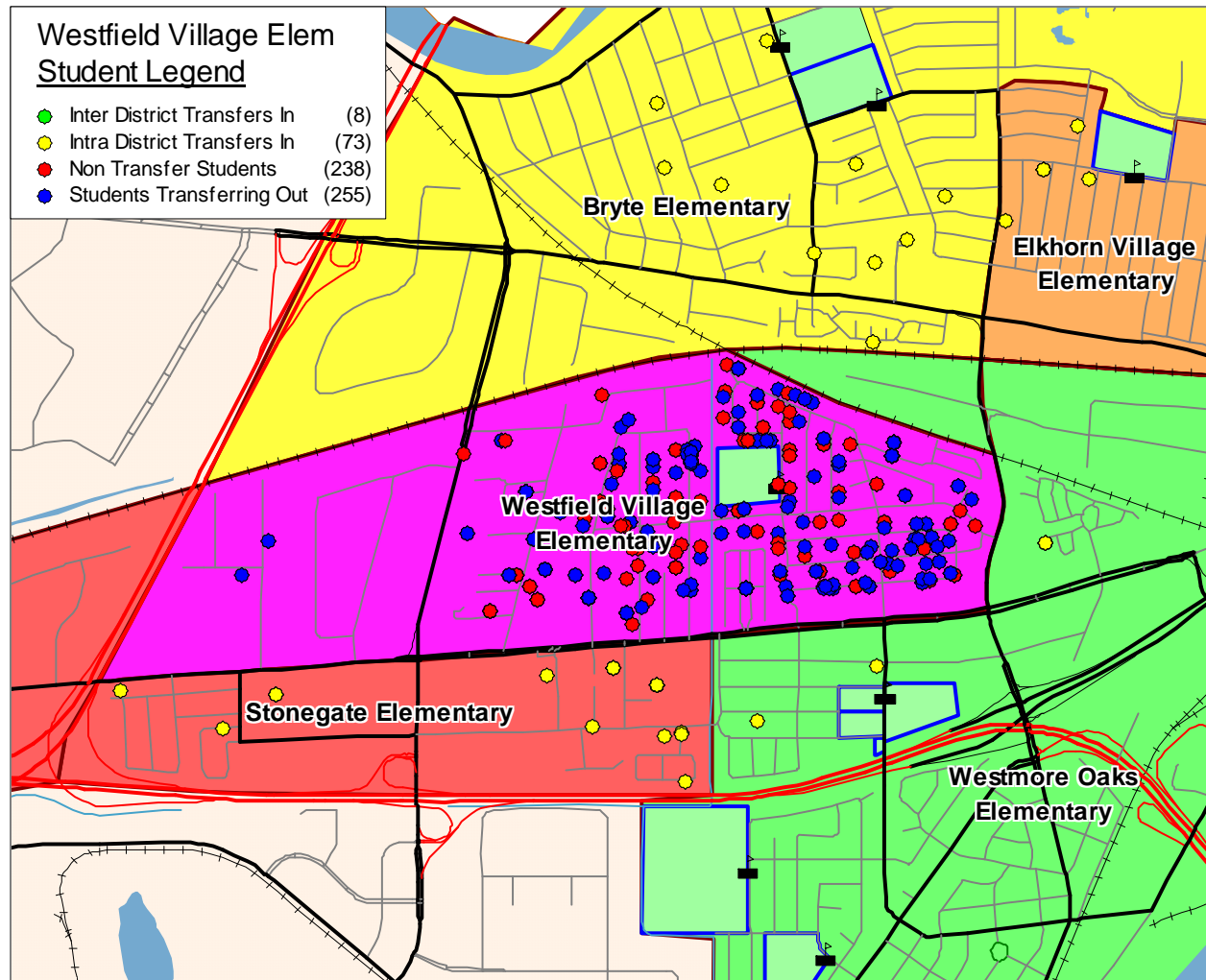
### Classroom Needs Timeline

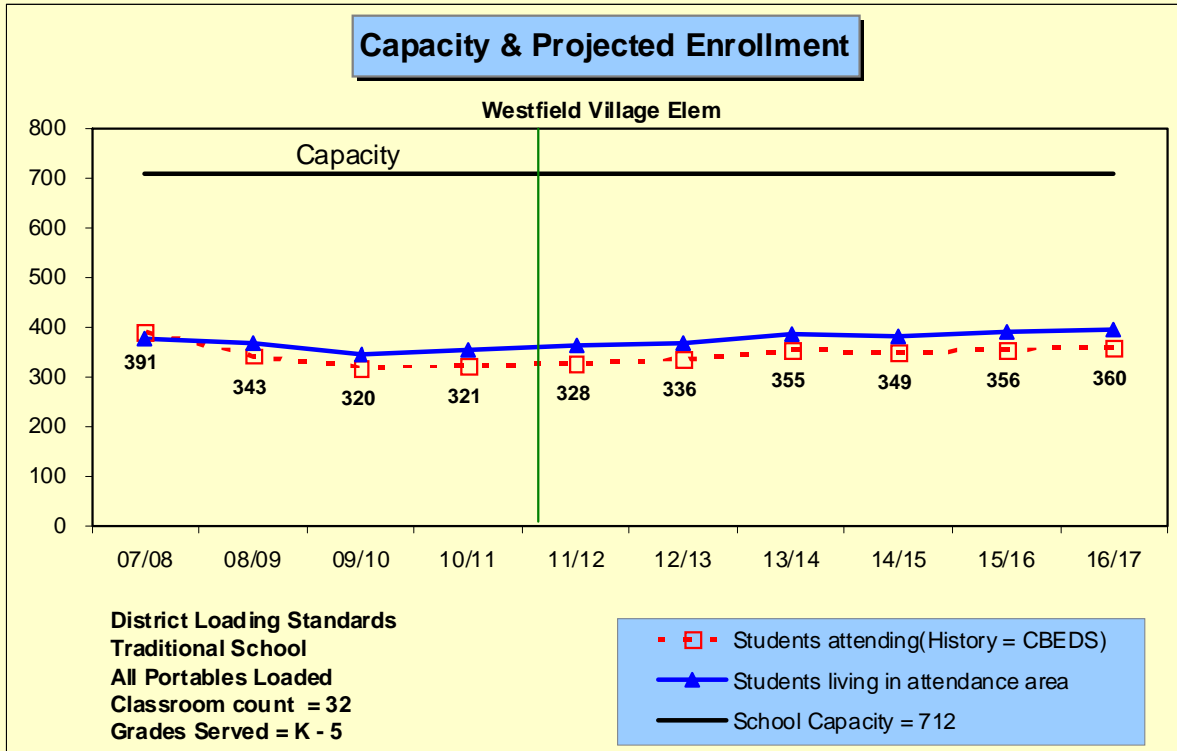
| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Projected Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
| 10/11 | 842             | 19            | 0                  | 1002              | 0                 | 0                | -6                | 160             |                         |
| 11/12 | 852             | 10            | 0                  | 1002              | 0                 | 0                | -6                | 150             | 5                       |
| 12/13 | 872             | 20            | 0                  | 1002              | 0                 | 0                | -4                | 130             | 5                       |
| 13/14 | 881             | 9             | 0                  | 1002              | 0                 | 0                | -3                | 121             | 10                      |
| 14/15 | 909             | 28            | 0                  | 1002              | 0                 | 0                | -4                | 93              | 10                      |
| 15/16 | 930             | 21            | 0                  | 1002              | 0                 | 0                | -3                | 72              | 12                      |
| 16/17 | 948             | 18            | 0                  | 1002              | 0                 | 0                | -2                | 54              | 0                       |

\* Based on Students Attending (Squares on Graph)  
Classroom count = 40

### Southport Elem

| YEAR:         | Students in boundary |            |            |            | Historic Cohorts |             |            | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|------------|------------|------------|------------------|-------------|------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09      | 09/10      | 10/11      | 07 to 08         | 08 to 09    | 09 to 10   |                  | Intra              | Inter       |                |                  |
| Grade         |                      |            |            |            |                  |             |            |                  |                    |             |                |                  |
| K             | 66                   | 86         | 87         | 97         | 20               | 1           | 10         | 0                | 2.1%               | 1.0%        | 0              | 104              |
| 1             | 77                   | 78         | 91         | 85         | 12               | 5           | -2         | 3                | 17.6%              | 0.0%        | 0              | 115              |
| 2             | 71                   | 81         | 79         | 82         | 4                | 1           | -9         | -4               | 19.5%              | 2.4%        | 0              | 99               |
| 3             | 84                   | 72         | 81         | 77         | 1                | 0           | -2         | -1               | 24.7%              | 2.6%        | 0              | 102              |
| 4             | 76                   | 90         | 63         | 79         | 6                | -9          | -2         | -3               | 16.5%              | 1.3%        | 0              | 88               |
| 5             | 92                   | 80         | 89         | 65         | 4                | -1          | 2          | 1                | 0.0%               | 1.5%        | 0              | 81               |
| 6             | 101                  | 89         | 74         | 93         | -3               | -6          | 4          | -1               | 1.1%               | 4.3%        | 0              | 69               |
| 7             | 82                   | 105        | 87         | 79         | 4                | -2          | 5          | 3                | 8.9%               | 6.3%        | 0              | 108              |
| 8             | 66                   | 78         | 103        | 88         | -4               | -2          | 1          | -1               | 6.8%               | 2.3%        | 0              | 86               |
| <b>Totals</b> | <b>715</b>           | <b>759</b> | <b>754</b> | <b>745</b> | <b>4.9</b>       | <b>-1.4</b> | <b>0.8</b> | <b>-0.3</b>      | <b>10.8%</b>       | <b>2.4%</b> | <b>0</b>       | <b>852</b>       |





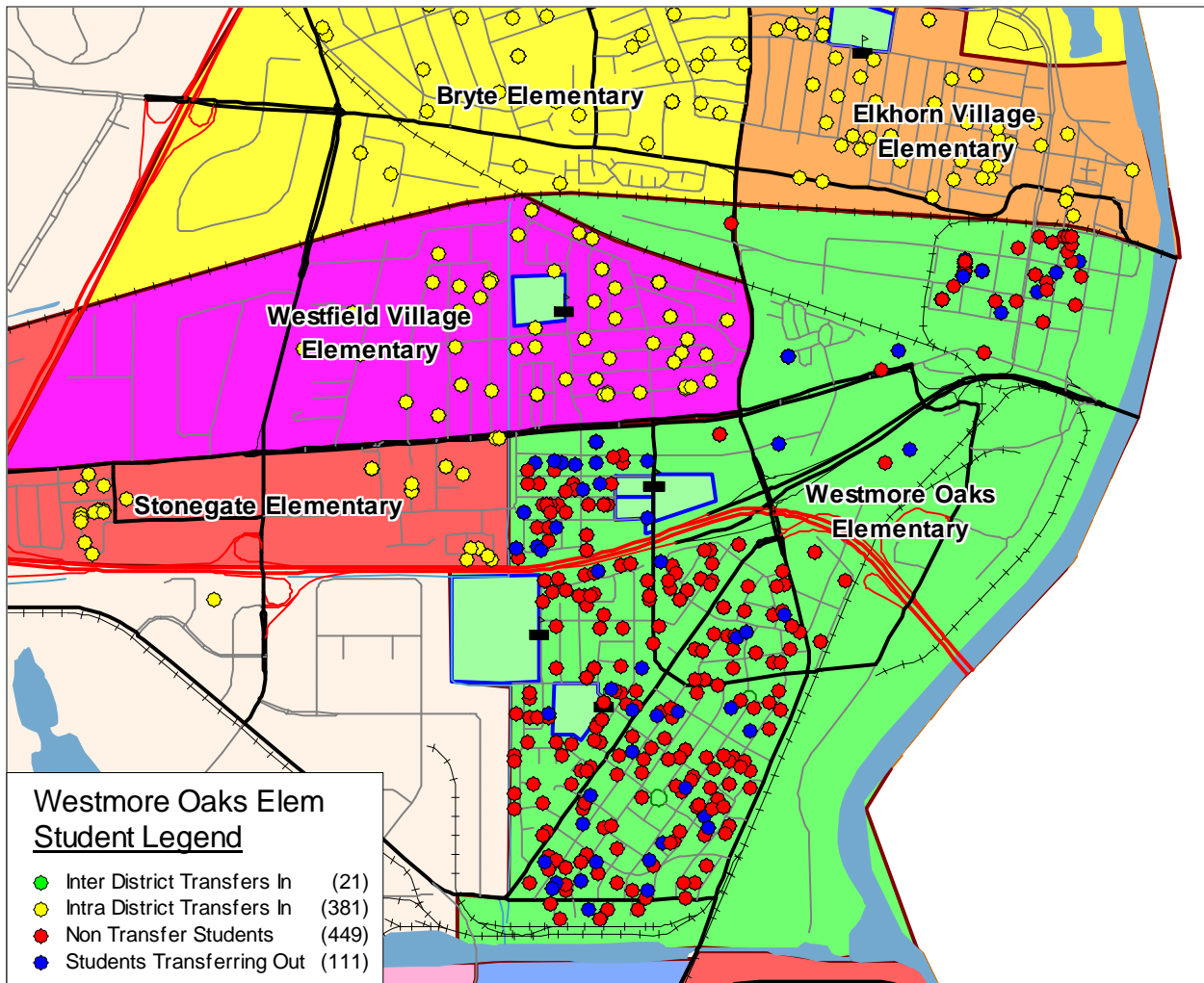
### Classroom Needs Timeline

| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Projected Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
| 10/11 | 321             | 1             | 0                  | 712               | 0                 | 0                | -17               | 391             |                         |
| 11/12 | 328             | 7             | 0                  | 712               | 0                 | 0                | -17               | 384             | 0                       |
| 12/13 | 336             | 8             | 0                  | 712               | 0                 | 0                | -16               | 376             | 0                       |
| 13/14 | 355             | 19            | 0                  | 712               | 0                 | 0                | -15               | 357             | 0                       |
| 14/15 | 349             | -6            | 0                  | 712               | 0                 | 0                | -17               | 363             | 0                       |
| 15/16 | 356             | 7             | 0                  | 712               | 0                 | 0                | -16               | 356             | 0                       |
| 16/17 | 360             | 4             | 0                  | 712               | 0                 | 0                | -16               | 352             | 0                       |

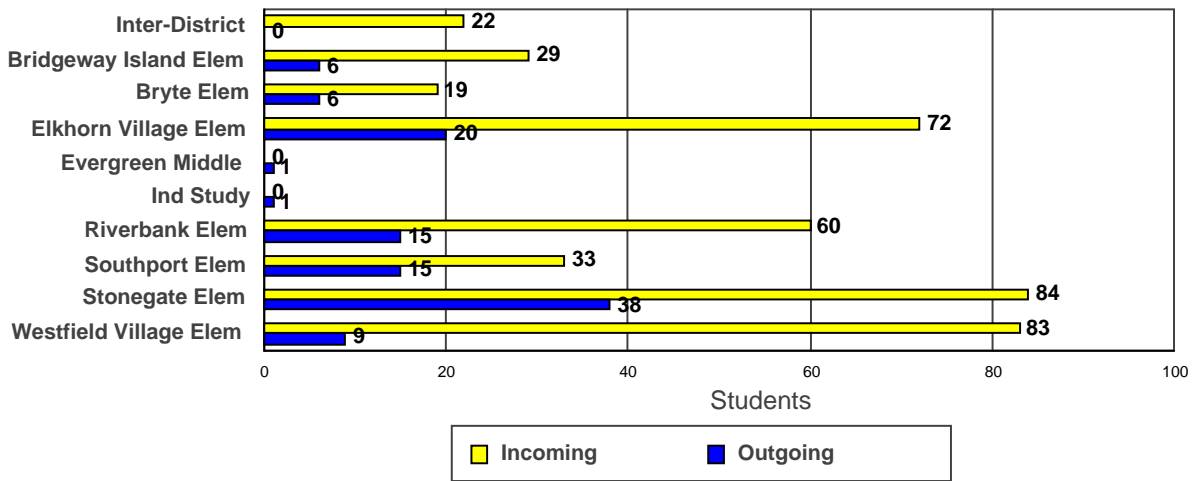
\* Based on Students Attending (Squares on Graph)  
Classroom count = 32

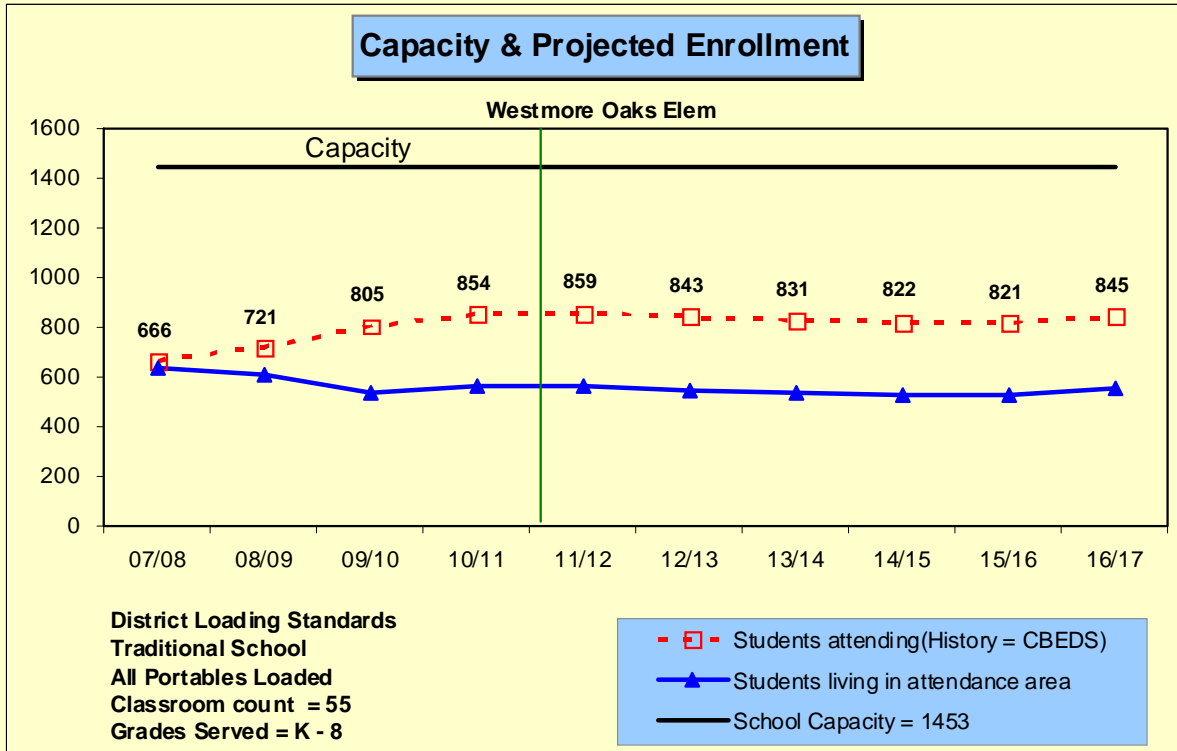
**Westfield Village Elem**

| YEAR:         | Students in boundary |            |            |            | Historic Cohorts |             |             | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|------------|------------|------------|------------------|-------------|-------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09      | 09/10      | 10/11      | 07 to 08         | 08 to 09    | 09 to 10    |                  | Intra              | Inter       |                |                  |
| Grade         |                      |            |            |            |                  |             |             |                  |                    |             |                |                  |
| K             | 73                   | 71         | 64         | 68         | -2               | -7          | 4           | 0                | -7.4%              | 0.0%        | 0              | 71               |
| 1             | 73                   | 62         | 70         | 62         | -11              | -1          | -2          | -3               | -9.7%              | 3.2%        | 0              | 61               |
| 2             | 53                   | 68         | 48         | 68         | -5               | -14         | -2          | -7               | -13.2%             | 1.5%        | 0              | 47               |
| 3             | 49                   | 50         | 61         | 49         | -3               | -7          | 1           | -2               | 8.2%               | 8.2%        | 0              | 74               |
| 4             | 70                   | 58         | 55         | 57         | 9                | 5           | -4          | 1                | -26.3%             | 1.8%        | 0              | 36               |
| 5             | 62                   | 60         | 50         | 50         | -10              | -8          | -5          | -7               | -22.0%             | 0.0%        | 0              | 39               |
| <b>Totals</b> | <b>380</b>           | <b>369</b> | <b>348</b> | <b>354</b> | <b>-3.7</b>      | <b>-5.3</b> | <b>-1.3</b> | <b>-3.0</b>      | <b>-11.7%</b>      | <b>2.4%</b> | <b>0</b>       | <b>328</b>       |



**Westmore Oaks Elem**  
 Transfer Students





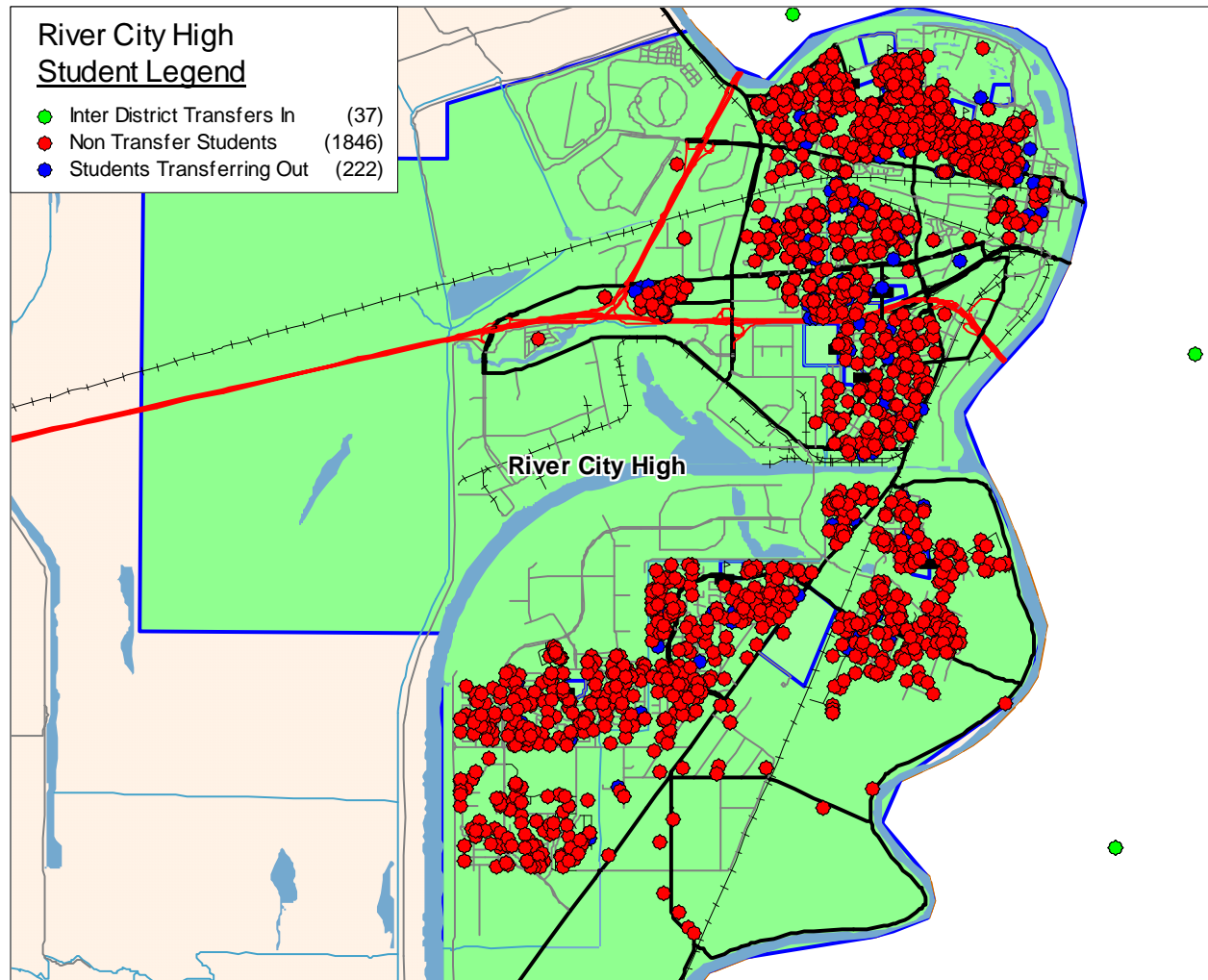
### Classroom Needs Timeline

| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Projected Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
| 10/11 | 854             | 49            | 0                  | 1453              | 0                 | 0                | -22               | 599             |                         |
| 11/12 | 859             | 5             | 0                  | 1453              | 0                 | 0                | -22               | 594             | 5                       |
| 12/13 | 843             | -16           | 0                  | 1453              | 0                 | 0                | -22               | 610             | 10                      |
| 13/14 | 831             | -12           | 0                  | 1453              | 0                 | 0                | -22               | 622             | 10                      |
| 14/15 | 822             | -9            | 0                  | 1453              | 0                 | 0                | -23               | 631             | 10                      |
| 15/16 | 821             | -1            | 0                  | 1453              | 0                 | 0                | -22               | 632             | 25                      |
| 16/17 | 845             | 24            | 0                  | 1453              | 0                 | 0                | -22               | 608             | 50                      |

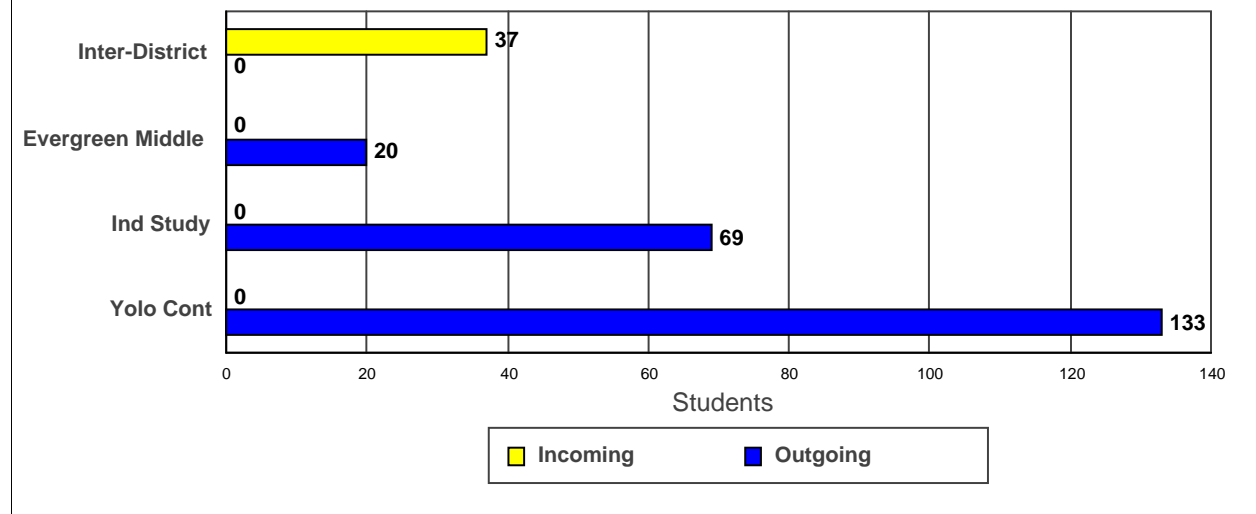
\* Based on Students Attending (Squares on Graph)  
Classroom count = 55

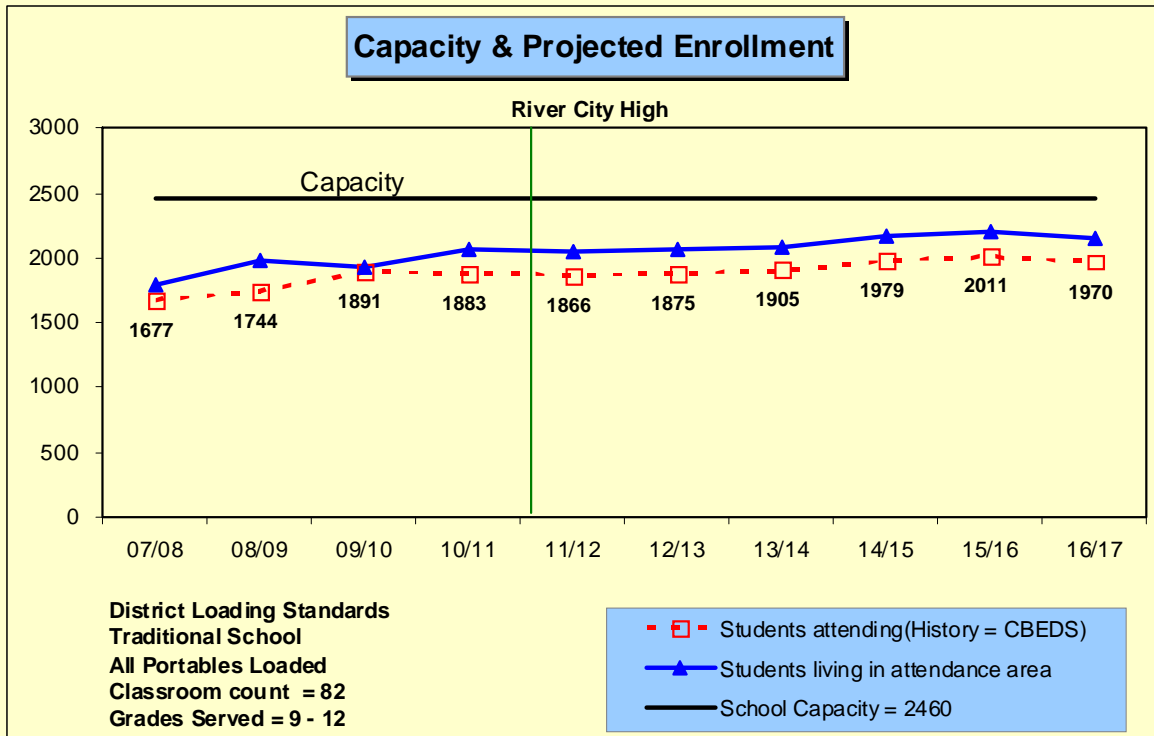
**Westmore Oaks Elem**

| YEAR:         | Students in boundary |            |            |            | Historic Cohorts |             |            | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|------------|------------|------------|------------------|-------------|------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09      | 09/10      | 10/11      | 07 to 08         | 08 to 09    | 09 to 10   |                  | Intra              | Inter       |                |                  |
| Grade         |                      |            |            |            |                  |             |            |                  |                    |             |                |                  |
| K             | 64                   | 61         | 59         | 63         | -3               | -2          | 4          | 0                | 23.8%              | 4.8%        | 0              | 87               |
| 1             | 76                   | 74         | 55         | 62         | 10               | -6          | 3          | 1                | 54.8%              | 4.8%        | 0              | 101              |
| 2             | 68                   | 68         | 57         | 62         | -8               | -17         | 7          | -4               | 61.3%              | 1.6%        | 0              | 97               |
| 3             | 76                   | 69         | 63         | 52         | 1                | -5          | -5         | -4               | 48.1%              | 5.8%        | 0              | 86               |
| 4             | 76                   | 76         | 59         | 62         | 0                | -10         | -1         | -4               | 87.1%              | 3.2%        | 0              | 104              |
| 5             | 75                   | 71         | 67         | 62         | -5               | -9          | 3          | -2               | 54.8%              | 4.8%        | 0              | 97               |
| 6             | 65                   | 57         | 69         | 74         | -18              | -2          | 7          | 0                | 32.4%              | 1.4%        | 0              | 87               |
| 7             | 67                   | 63         | 48         | 73         | -2               | -9          | 4          | -1               | 31.5%              | 4.1%        | 0              | 99               |
| 8             | 69                   | 68         | 60         | 50         | 1                | -3          | 2          | 0                | 52.0%              | 4.0%        | 0              | 101              |
| <b>Totals</b> | <b>636</b>           | <b>607</b> | <b>537</b> | <b>560</b> | <b>-2.7</b>      | <b>-7.0</b> | <b>2.7</b> | <b>-1.6</b>      | <b>49.5%</b>       | <b>3.8%</b> | <b>0</b>       | <b>859</b>       |



River City High  
 Transfer Students





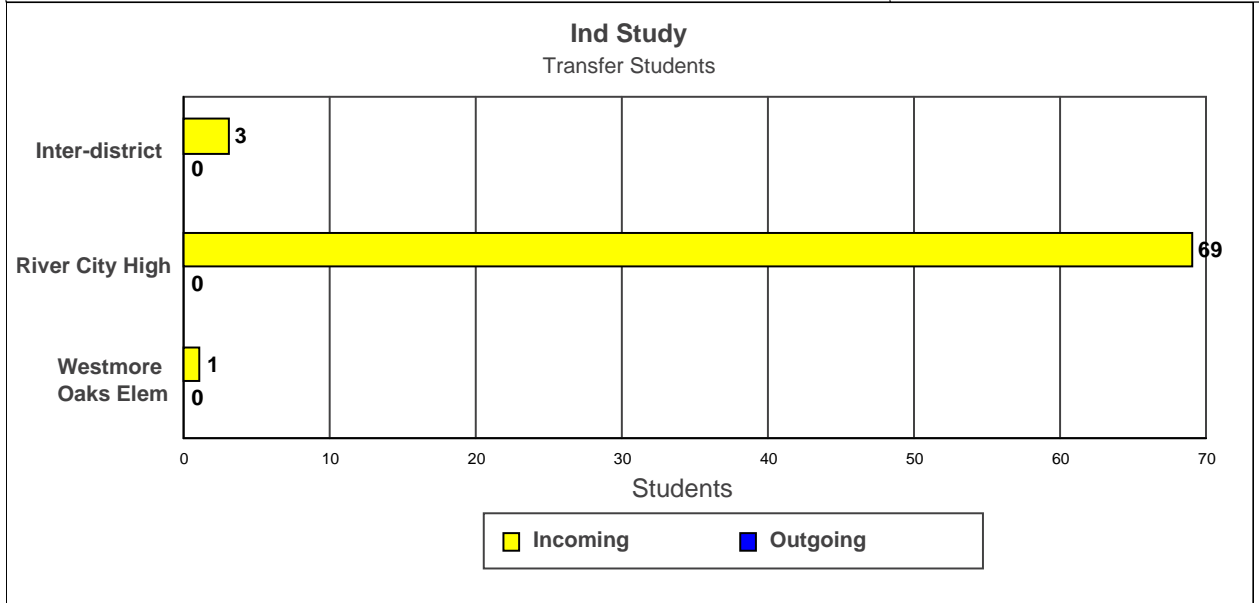
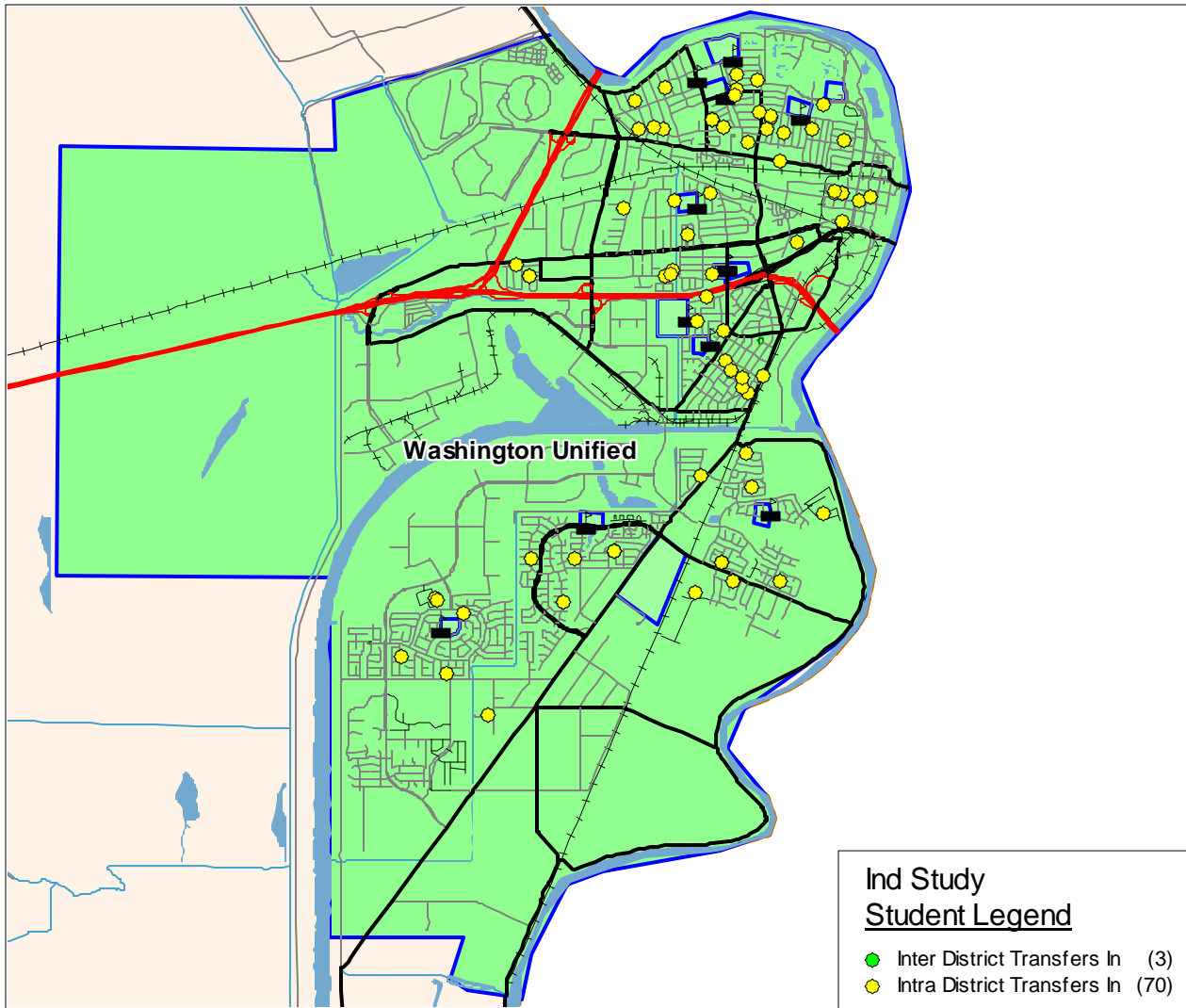
### Classroom Needs Timeline

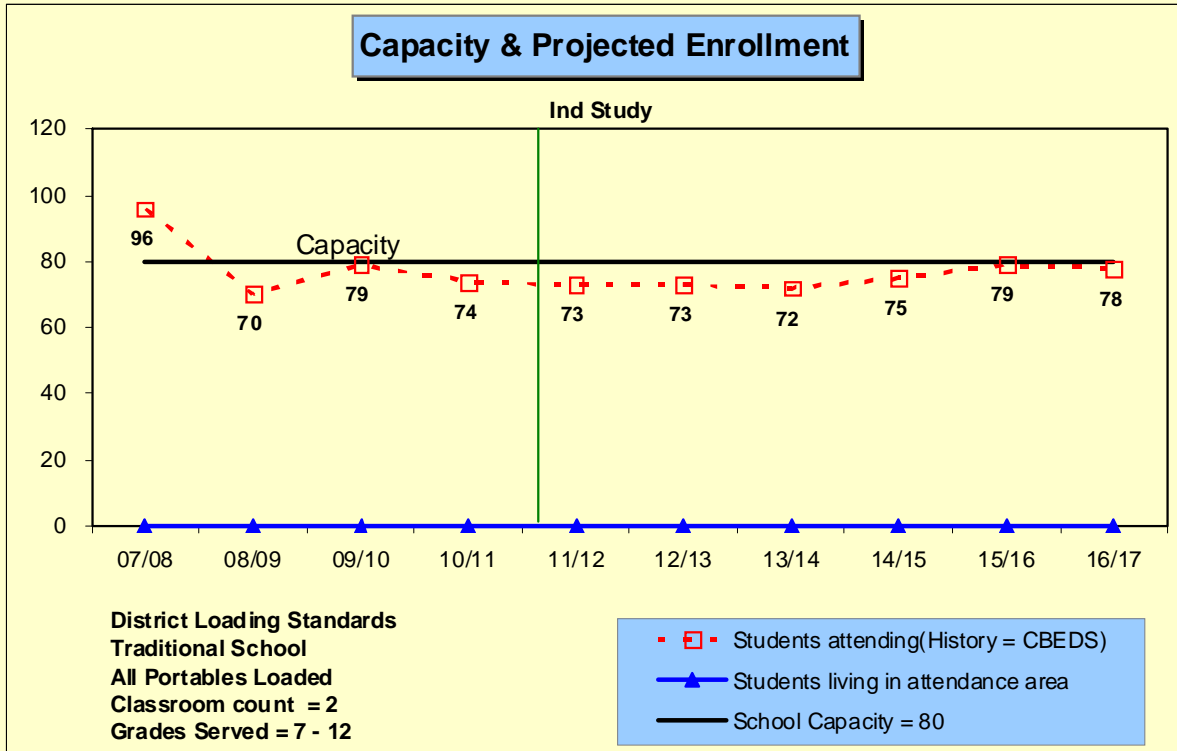
| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Projected Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
| 10/11 | 1883            | -8            | 0                  | 2460              | 0                 | 0                | -19               | 577             |                         |
| 11/12 | 1866            | -17           | 0                  | 2460              | 0                 | 0                | -20               | 594             | 40                      |
| 12/13 | 1875            | 9             | 0                  | 2460              | 0                 | 0                | -19               | 585             | 70                      |
| 13/14 | 1905            | 30            | 0                  | 2460              | 0                 | 0                | -18               | 555             | 110                     |
| 14/15 | 1979            | 74            | 0                  | 2460              | 0                 | 0                | -16               | 481             | 120                     |
| 15/16 | 2011            | 32            | 0                  | 2460              | 0                 | 0                | -15               | 449             | 127                     |
| 16/17 | 1970            | -41           | 0                  | 2460              | 0                 | 0                | -16               | 490             | 140                     |

\* Based on Students Attending (Squares on Graph)  
Classroom count = 82

**River City High**

| YEAR:         | Students in boundary |             |             |             | Historic Cohorts |              |             | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|-------------|-------------|-------------|------------------|--------------|-------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09       | 09/10       | 10/11       | 07 to 08         | 08 to 09     | 09 to 10    |                  | Intra              | Inter       |                |                  |
| Grade         |                      |             |             |             |                  |              |             |                  |                    |             |                |                  |
| K             | 585                  | 609         | 588         | 577         | 24               | -21          | -11         | 3                | 0.0%               | 0.0%        | 2              | 0                |
| 1             | 593                  | 582         | 604         | 597         | -3               | -5           | 9           | 2                | 0.0%               | 0.0%        | 2              | 0                |
| 2             | 580                  | 588         | 542         | 595         | -5               | -40          | -9          | -19              | 0.0%               | 0.0%        | 2              | 0                |
| 3             | 563                  | 592         | 580         | 529         | 12               | -8           | -13         | -7               | 0.0%               | 0.0%        | 2              | 0                |
| 4             | 590                  | 574         | 584         | 572         | 11               | -8           | -8          | -5               | 0.0%               | 0.0%        | 2              | 0                |
| 5             | 599                  | 573         | 549         | 580         | -17              | -25          | -4          | -13              | 0.0%               | 0.0%        | 2              | 0                |
| 6             | 539                  | 542         | 536         | 560         | -57              | -37          | 11          | -16              | 0.0%               | 0.0%        | 2              | 0                |
| 7             | 554                  | 516         | 517         | 555         | -23              | -25          | 19          | -3               | 0.0%               | 0.0%        | 2              | 0                |
| 8             | 545                  | 527         | 488         | 515         | -27              | -28          | -2          | -15              | 0.0%               | 0.0%        | 2              | 0                |
| 9             | 531                  | 579         | 526         | 505         | 34               | -1           | 17          | 14               | -3.8%              | 1.0%        | 2              | 517              |
| 10            | 474                  | 543         | 547         | 543         | 12               | -32          | 17          | 0                | -6.8%              | 2.4%        | 2              | 483              |
| 11            | 417                  | 453         | 500         | 534         | -21              | -43          | -13         | -24              | -13.9%             | 2.1%        | 2              | 458              |
| 12            | 372                  | 407         | 349         | 486         | -10              | -104         | -14         | -43              | -18.9%             | 1.6%        | 1              | 408              |
| <b>Totals</b> | <b>6942</b>          | <b>7085</b> | <b>6910</b> | <b>7148</b> | <b>-5.4</b>      | <b>-29.0</b> | <b>-0.1</b> | <b>-9.7</b>      | <b>-10.8%</b>      | <b>1.8%</b> | <b>25</b>      | <b>1866</b>      |





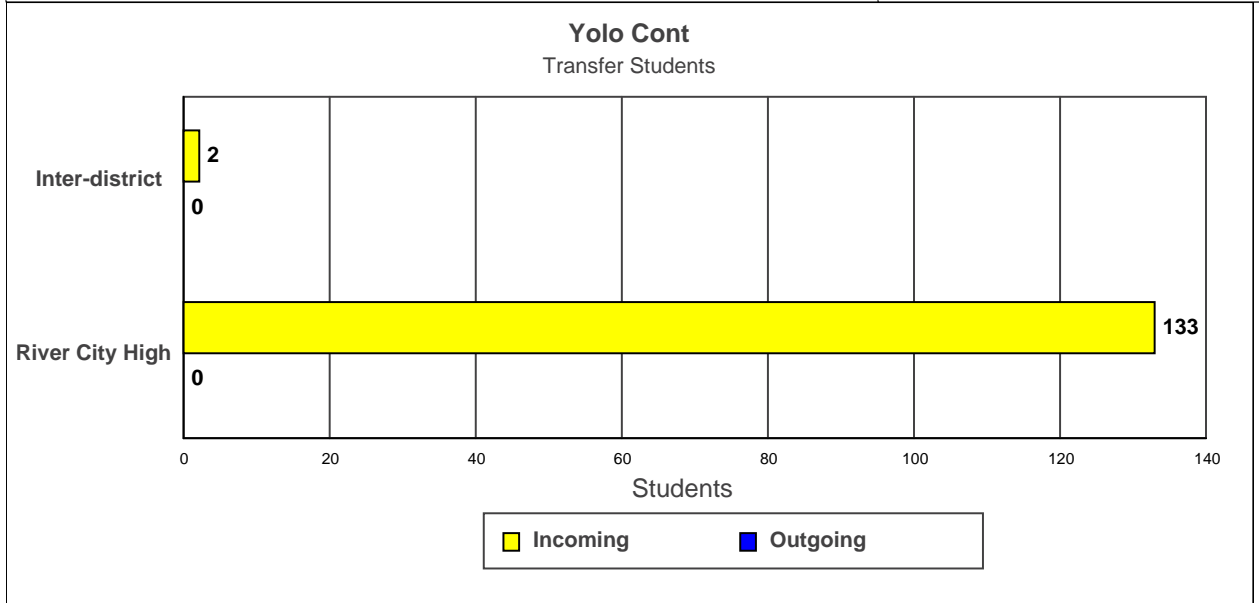
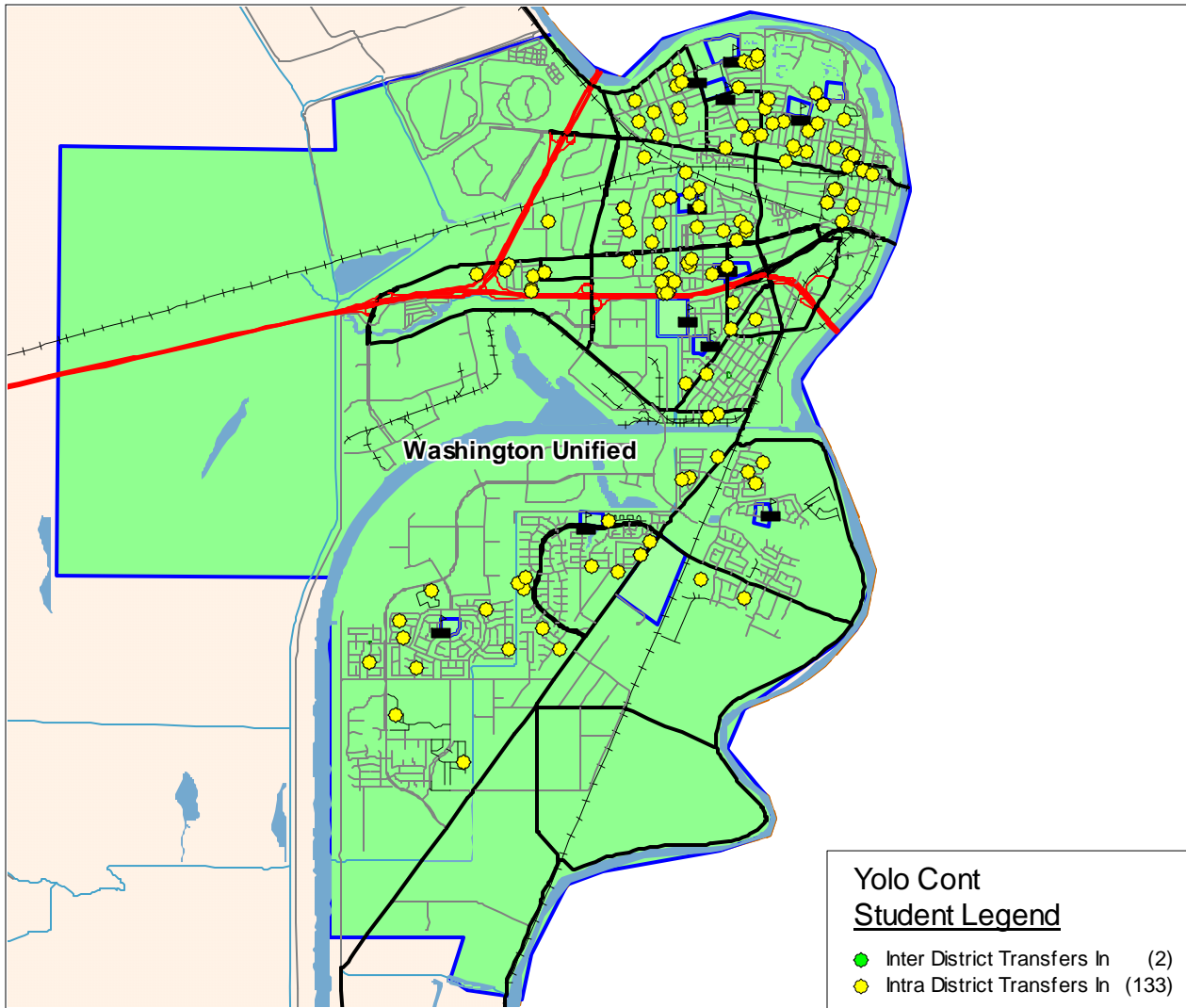
### Classroom Needs Timeline

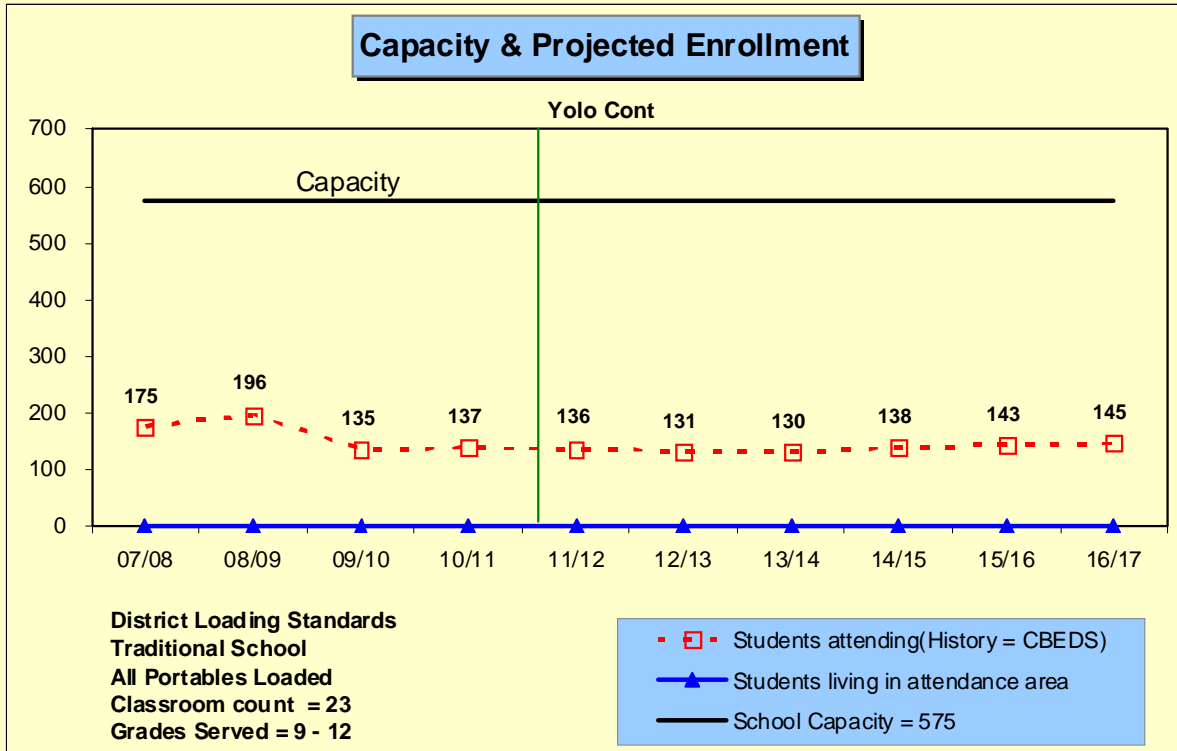
| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|---------------|
| 10/11 | 74              | -5            | 0                  | 80                | 0                 | 0                | 0                 | 6               |               |
| 11/12 | 73              | -1            | 0                  | 80                | 0                 | 0                | 0                 | 7               | 45            |
| 12/13 | 73              | 0             | 0                  | 80                | 0                 | 0                | 0                 | 7               | 80            |
| 13/14 | 72              | -1            | 0                  | 80                | 0                 | 0                | 0                 | 8               | 130           |
| 14/15 | 75              | 3             | 0                  | 80                | 0                 | 0                | 0                 | 5               | 140           |
| 15/16 | 79              | 4             | 0                  | 80                | 0                 | 0                | 0                 | 1               | 152           |
| 16/17 | 78              | -1            | 0                  | 80                | 0                 | 0                | 0                 | 2               | 170           |

\* Based on Students Attending (Squares on Graph)  
Classroom count = 2

**Ind Study**

| YEAR:         | Students in boundary |             |             |             | Historic Cohorts |              |             | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|-------------|-------------|-------------|------------------|--------------|-------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09       | 09/10       | 10/11       | 07 to 08         | 08 to 09     | 09 to 10    |                  | Intra              | Inter       |                |                  |
| Grade         |                      |             |             |             |                  |              |             |                  |                    |             |                |                  |
| K             | 585                  | 609         | 588         | 577         | 24               | -21          | -11         | 3                | 0.0%               | 0.0%        | 2              | 0                |
| 1             | 593                  | 582         | 604         | 597         | -3               | -5           | 9           | 2                | 0.0%               | 0.0%        | 2              | 0                |
| 2             | 580                  | 588         | 542         | 595         | -5               | -40          | -9          | -19              | 0.0%               | 0.0%        | 2              | 0                |
| 3             | 563                  | 592         | 580         | 529         | 12               | -8           | -13         | -7               | 0.0%               | 0.0%        | 2              | 0                |
| 4             | 590                  | 574         | 584         | 572         | 11               | -8           | -8          | -5               | 0.0%               | 0.0%        | 2              | 0                |
| 5             | 599                  | 573         | 549         | 580         | -17              | -25          | -4          | -13              | 0.0%               | 0.0%        | 2              | 0                |
| 6             | 539                  | 542         | 536         | 560         | -57              | -37          | 11          | -16              | 0.0%               | 0.0%        | 2              | 0                |
| 7             | 554                  | 516         | 517         | 555         | -23              | -25          | 19          | -3               | 0.0%               | 0.2%        | 2              | 1                |
| 8             | 545                  | 527         | 488         | 515         | -27              | -28          | -2          | -15              | 0.0%               | 0.0%        | 2              | 0                |
| 9             | 531                  | 579         | 526         | 505         | 34               | -1           | 17          | 14               | 0.0%               | 1.4%        | 2              | 7                |
| 10            | 474                  | 543         | 547         | 543         | 12               | -32          | 17          | 0                | 0.0%               | 2.6%        | 2              | 13               |
| 11            | 417                  | 453         | 500         | 534         | -21              | -43          | -13         | -24              | 0.0%               | 3.6%        | 2              | 19               |
| 12            | 372                  | 407         | 349         | 486         | -10              | -104         | -14         | -43              | 0.2%               | 6.6%        | 2              | 33               |
| <b>Totals</b> | <b>6942</b>          | <b>7085</b> | <b>6910</b> | <b>7148</b> | <b>-5.4</b>      | <b>-29.0</b> | <b>-0.1</b> | <b>-9.7</b>      | <b>0.0%</b>        | <b>2.9%</b> | <b>26</b>      | <b>73</b>        |





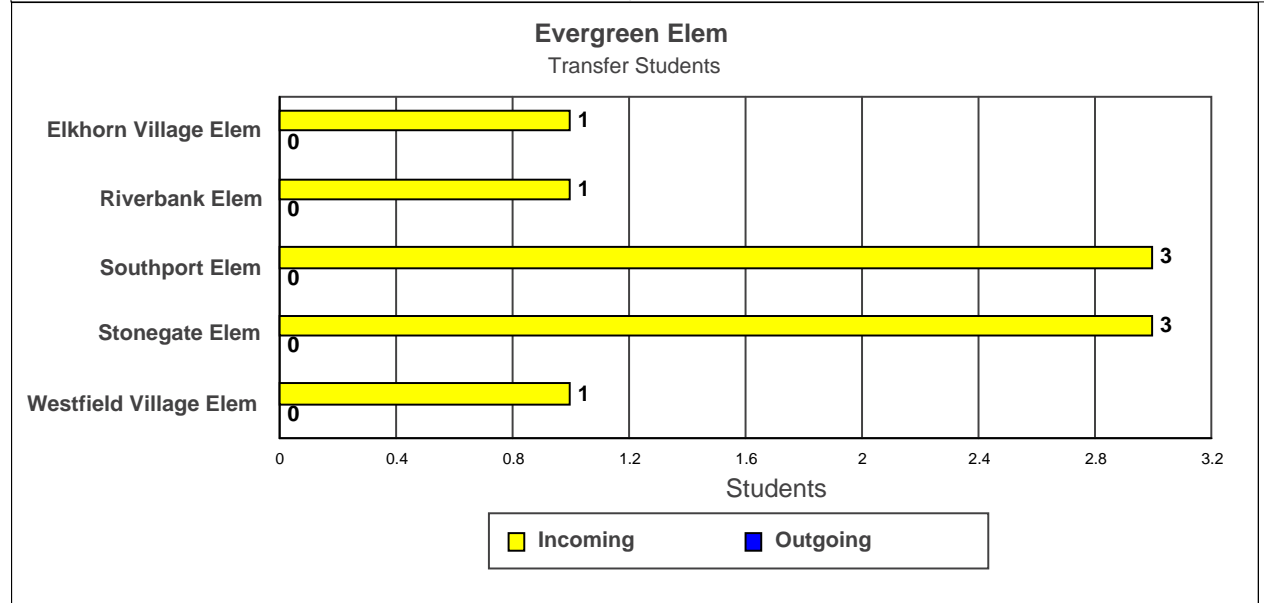
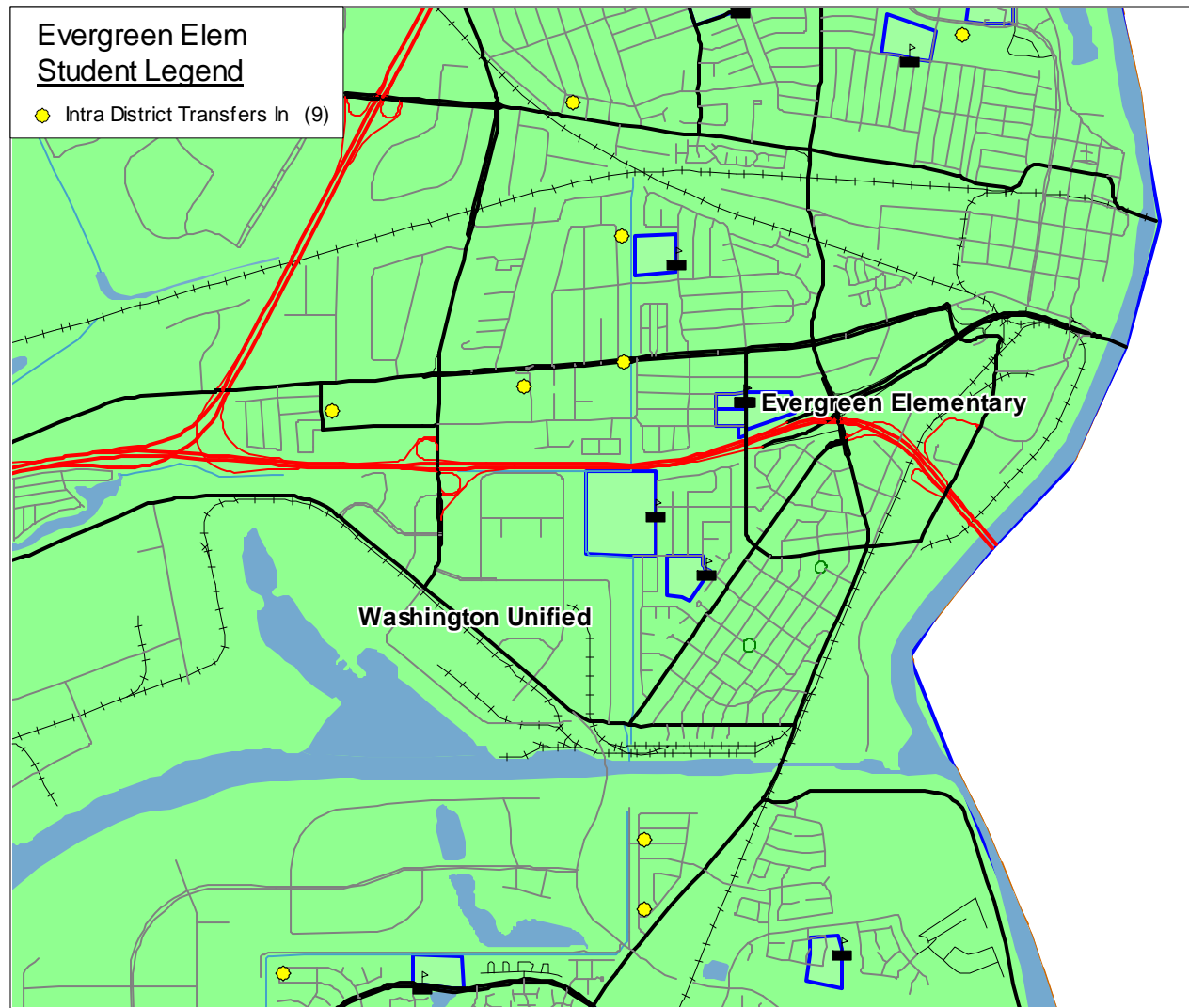
### Classroom Needs Timeline

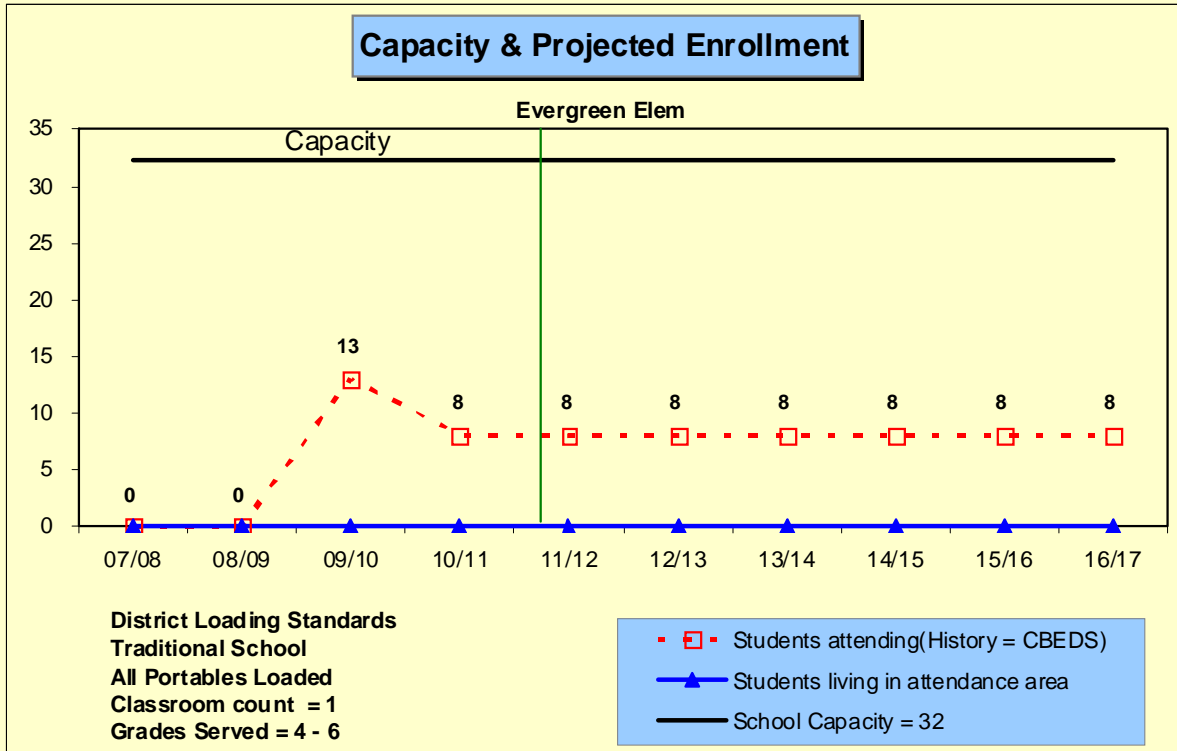
| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|---------------|
| 10/11 | 137             | 2             | 0                  | 575               | 0                 | 0                | -18               | 438             |               |
| 11/12 | 136             | -1            | 0                  | 575               | 0                 | 0                | -18               | 439             | 45            |
| 12/13 | 131             | -5            | 0                  | 575               | 0                 | 0                | -18               | 444             | 80            |
| 13/14 | 130             | -1            | 0                  | 575               | 0                 | 0                | -18               | 445             | 130           |
| 14/15 | 138             | 8             | 0                  | 575               | 0                 | 0                | -17               | 437             | 140           |
| 15/16 | 143             | 5             | 0                  | 575               | 0                 | 0                | -17               | 432             | 152           |
| 16/17 | 145             | 2             | 0                  | 575               | 0                 | 0                | -17               | 430             | 170           |

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

**Yolo Cont**

| YEAR:         | Students in boundary |             |             |             | Historic Cohorts |              |             | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|-------------|-------------|-------------|------------------|--------------|-------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09       | 09/10       | 10/11       | 07 to 08         | 08 to 09     | 09 to 10    |                  | Intra              | Inter       |                |                  |
| Grade         |                      |             |             |             |                  |              |             |                  |                    |             |                |                  |
| K             | 585                  | 609         | 588         | 577         | 24               | -21          | -11         | 3                | 0.0%               | 0.0%        | 2              | 0                |
| 1             | 593                  | 582         | 604         | 597         | -3               | -5           | 9           | 2                | 0.0%               | 0.0%        | 2              | 0                |
| 2             | 580                  | 588         | 542         | 595         | -5               | -40          | -9          | -19              | 0.0%               | 0.0%        | 2              | 0                |
| 3             | 563                  | 592         | 580         | 529         | 12               | -8           | -13         | -7               | 0.0%               | 0.0%        | 2              | 0                |
| 4             | 590                  | 574         | 584         | 572         | 11               | -8           | -8          | -5               | 0.0%               | 0.0%        | 2              | 0                |
| 5             | 599                  | 573         | 549         | 580         | -17              | -25          | -4          | -13              | 0.0%               | 0.0%        | 2              | 0                |
| 6             | 539                  | 542         | 536         | 560         | -57              | -37          | 11          | -16              | 0.0%               | 0.0%        | 2              | 0                |
| 7             | 554                  | 516         | 517         | 555         | -23              | -25          | 19          | -3               | 0.0%               | 0.0%        | 2              | 0                |
| 8             | 545                  | 527         | 488         | 515         | -27              | -28          | -2          | -15              | 0.0%               | 0.0%        | 2              | 0                |
| 9             | 531                  | 579         | 526         | 505         | 34               | -1           | 17          | 14               | -0.4%              | 0.8%        | 2              | 2                |
| 10            | 474                  | 543         | 547         | 543         | 12               | -32          | 17          | 0                | 0.2%               | 2.0%        | 2              | 11               |
| 11            | 417                  | 453         | 500         | 534         | -21              | -43          | -13         | -24              | -0.2%              | 10.9%       | 2              | 56               |
| 12            | 372                  | 407         | 349         | 486         | -10              | -104         | -14         | -43              | 0.8%               | 12.8%       | 2              | 67               |
| <b>Totals</b> | <b>6942</b>          | <b>7085</b> | <b>6910</b> | <b>7148</b> | <b>-5.4</b>      | <b>-29.0</b> | <b>-0.1</b> | <b>-9.7</b>      | <b>0.1%</b>        | <b>6.6%</b> | <b>26</b>      | <b>136</b>       |





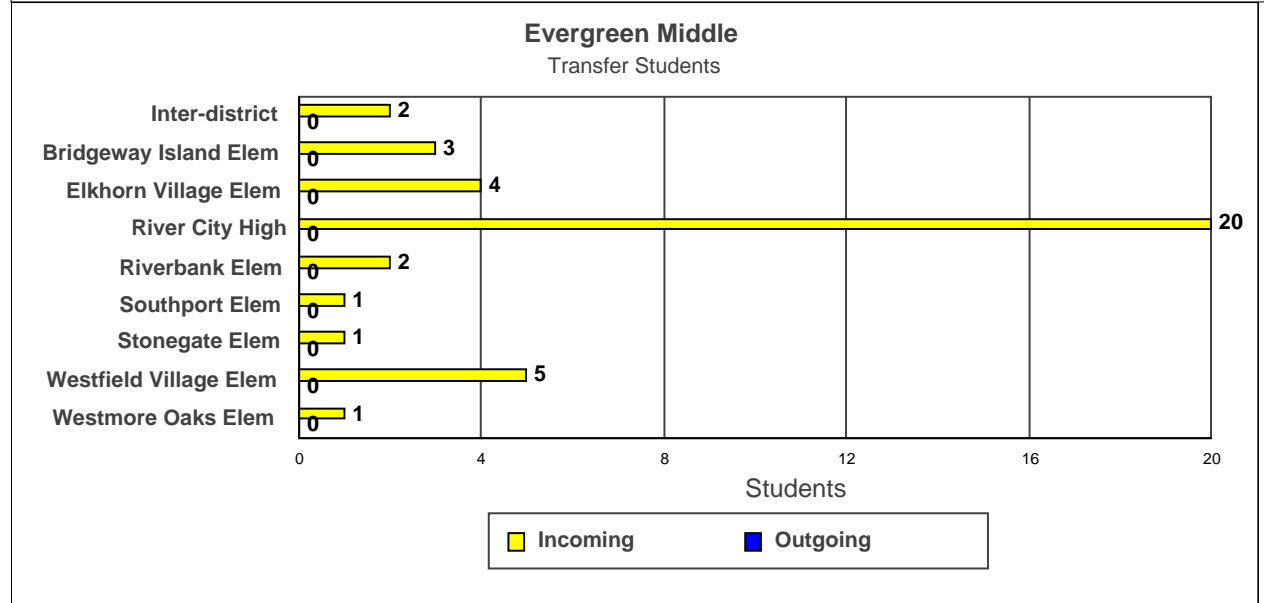
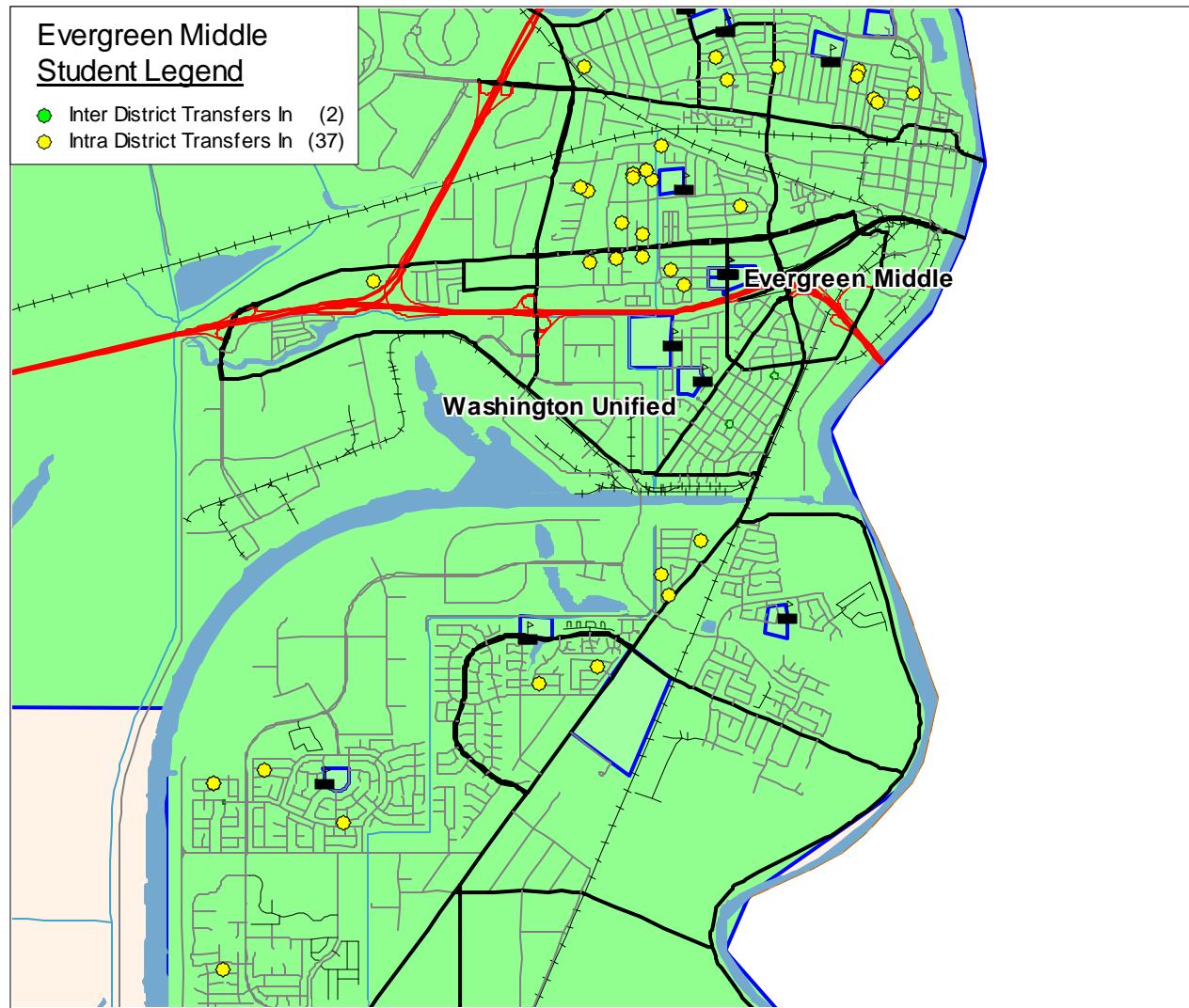
### Classroom Needs Timeline

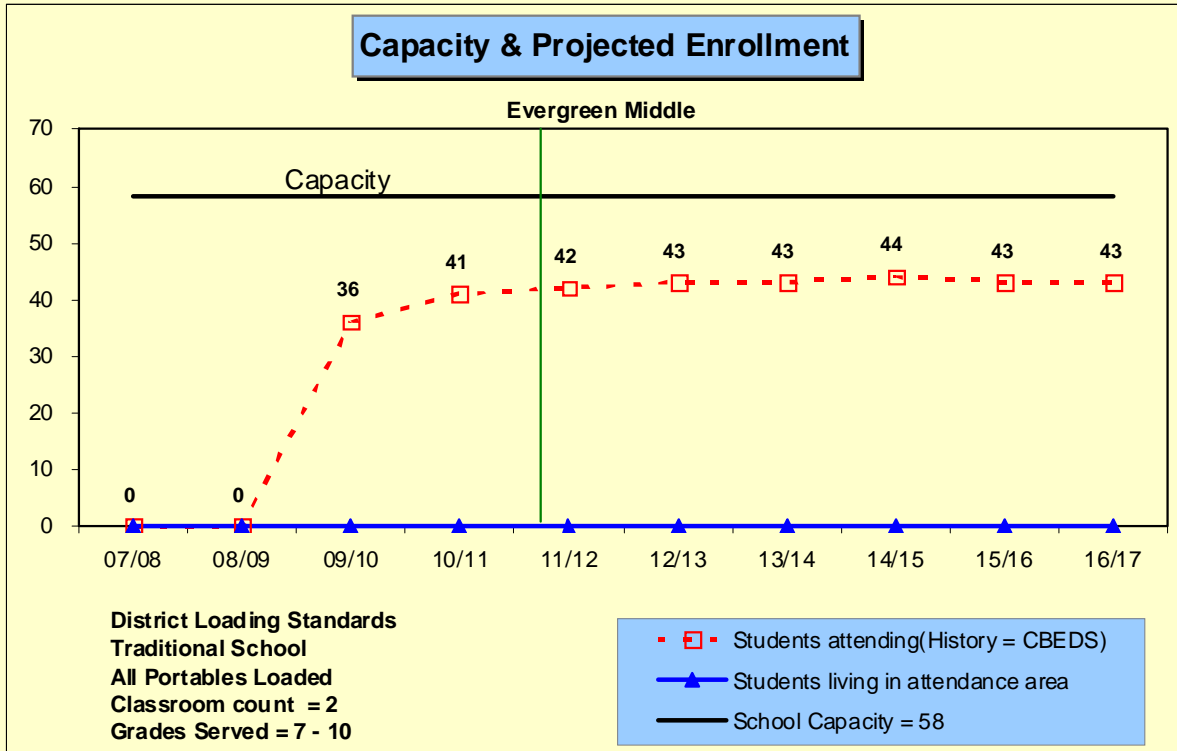
| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Projected Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
| 10/11 | 8               | -5            | 0                  | 32                | 0                 | 0                | -1                | 24              |                         |
| 11/12 | 8               | 0             | 0                  | 32                | 0                 | 0                | -1                | 24              | 45                      |
| 12/13 | 8               | 0             | 0                  | 32                | 0                 | 0                | -1                | 24              | 80                      |
| 13/14 | 8               | 0             | 0                  | 32                | 0                 | 0                | -1                | 24              | 130                     |
| 14/15 | 8               | 0             | 0                  | 32                | 0                 | 0                | -1                | 24              | 140                     |
| 15/16 | 8               | 0             | 0                  | 32                | 0                 | 0                | -1                | 24              | 152                     |
| 16/17 | 8               | 0             | 0                  | 32                | 0                 | 0                | -1                | 24              | 170                     |

\* Based on Students Attending (Squares on Graph)  
Classroom count = 1

#### Evergreen Elem

| YEAR:         | Students in boundary |             |             |             | Historic Cohorts |              |             | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|-------------|-------------|-------------|------------------|--------------|-------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09       | 09/10       | 10/11       | 07 to 08         | 08 to 09     | 09 to 10    |                  | Intra              | Inter       |                |                  |
| Grade         |                      |             |             |             |                  |              |             |                  |                    |             |                |                  |
| K             | 585                  | 609         | 588         | 577         | 24               | -21          | -11         | 3                | 0.0%               | 0.0%        | 2              | 0                |
| 1             | 593                  | 582         | 604         | 597         | -3               | -5           | 9           | 2                | 0.0%               | 0.0%        | 2              | 0                |
| 2             | 580                  | 588         | 542         | 595         | -5               | -40          | -9          | -19              | 0.0%               | 0.0%        | 2              | 0                |
| 3             | 563                  | 592         | 580         | 529         | 12               | -8           | -13         | -7               | 0.0%               | 0.0%        | 2              | 0                |
| 4             | 590                  | 574         | 584         | 572         | 11               | -8           | -8          | -5               | -0.2%              | 0.5%        | 2              | 2                |
| 5             | 599                  | 573         | 549         | 580         | -17              | -25          | -4          | -13              | 0.0%               | 0.3%        | 2              | 2                |
| 6             | 580                  | 596         | 564         | 576         | -3               | -9           | 27          | 10               | 0.0%               | 0.7%        | 2              | 4                |
| <b>Totals</b> | <b>4090</b>          | <b>4114</b> | <b>4011</b> | <b>4026</b> | <b>2.7</b>       | <b>-16.6</b> | <b>-1.3</b> | <b>-4.1</b>      | <b>-0.1%</b>       | <b>0.5%</b> | <b>14</b>      | <b>8</b>         |





### Classroom Needs Timeline

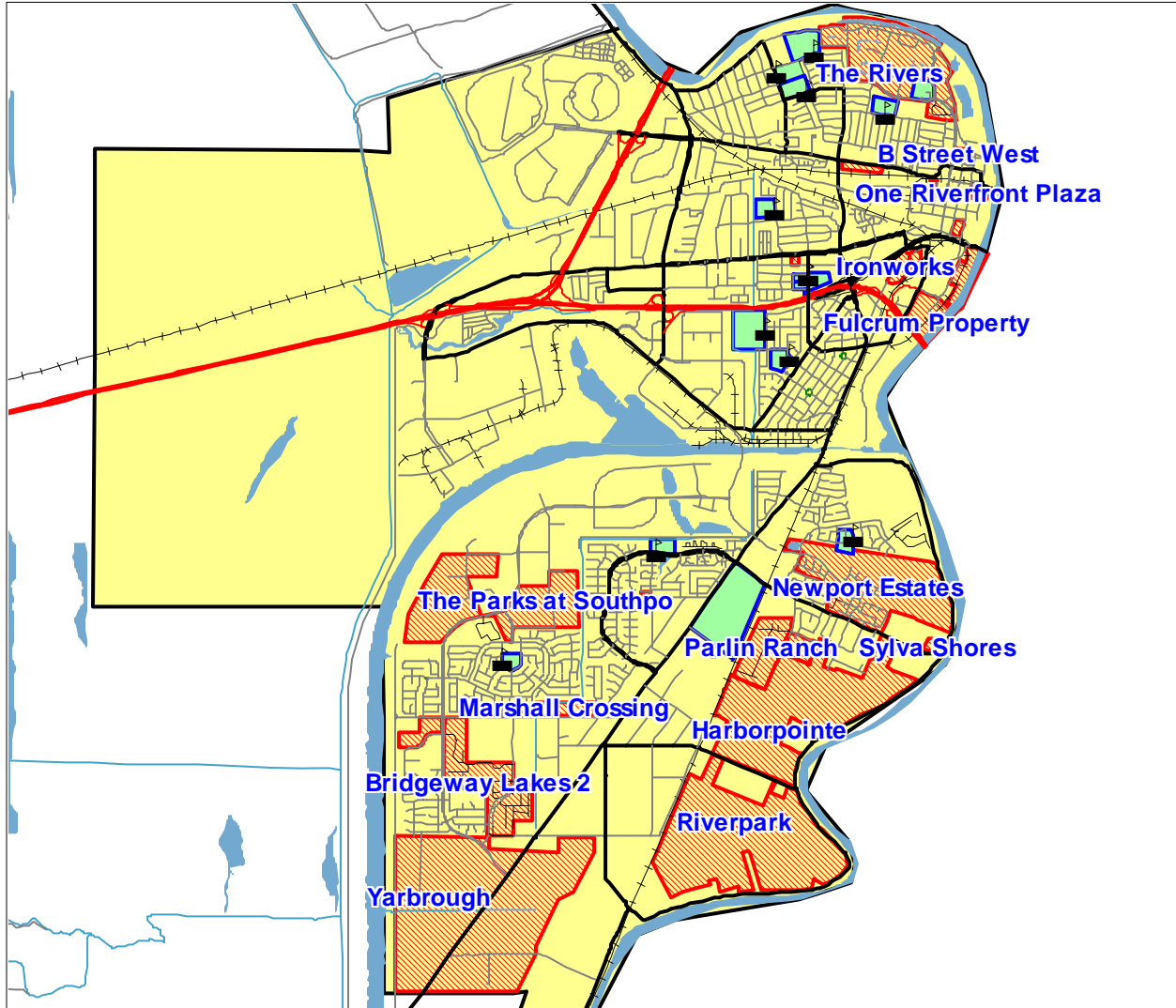
| Year  | Total Students* | Annual Change | Spec. Ed. Students | Facility Capacity | Unhoused Students | Annual CR Needed | Total CR's Needed | Available Seats | Projected Housing Units |
|-------|-----------------|---------------|--------------------|-------------------|-------------------|------------------|-------------------|-----------------|-------------------------|
| 10/11 | 41              | 5             | 0                  | 58                | 0                 | 0                | 0                 | 17              |                         |
| 11/12 | 42              | 1             | 0                  | 58                | 0                 | 0                | 0                 | 16              | 45                      |
| 12/13 | 43              | 1             | 0                  | 58                | 0                 | 0                | 0                 | 15              | 80                      |
| 13/14 | 43              | 0             | 0                  | 58                | 0                 | 0                | 0                 | 15              | 130                     |
| 14/15 | 44              | 1             | 0                  | 58                | 0                 | 0                | 0                 | 14              | 140                     |
| 15/16 | 43              | -1            | 0                  | 58                | 0                 | 0                | 0                 | 15              | 152                     |
| 16/17 | 43              | 0             | 0                  | 58                | 0                 | 0                | 0                 | 15              | 170                     |

\* Based on Students Attending (Squares on Graph)  
Classroom count = 2

### Evergreen Middle

| YEAR:         | Students in boundary |             |             |             | Historic Cohorts |              |            | Weighted Average | Attendance Factors |             | Housing Impact | 11/12 Projection |
|---------------|----------------------|-------------|-------------|-------------|------------------|--------------|------------|------------------|--------------------|-------------|----------------|------------------|
|               | 07/08                | 08/09       | 09/10       | 10/11       | 07 to 08         | 08 to 09     | 09 to 10   |                  | Intra              | Inter       |                |                  |
| Grade         |                      |             |             |             |                  |              |            |                  |                    |             |                |                  |
| K             | 585                  | 609         | 588         | 577         | 24               | -21          | -11        | 3                | 0.0%               | 0.0%        | 2              | 0                |
| 1             | 593                  | 582         | 604         | 597         | -3               | -5           | 9          | 2                | 0.0%               | 0.0%        | 2              | 0                |
| 2             | 580                  | 588         | 542         | 595         | -5               | -40          | -9         | -19              | 0.0%               | 0.0%        | 2              | 0                |
| 3             | 563                  | 592         | 580         | 529         | 12               | -8           | -13        | -7               | 0.0%               | 0.0%        | 2              | 0                |
| 4             | 590                  | 574         | 584         | 572         | 11               | -8           | -8         | -5               | 0.0%               | 0.0%        | 2              | 0                |
| 5             | 599                  | 573         | 549         | 580         | -17              | -25          | -4         | -13              | 0.0%               | 0.0%        | 2              | 0                |
| 6             | 539                  | 542         | 536         | 560         | -57              | -37          | 11         | -16              | 0.0%               | 0.0%        | 2              | 0                |
| 7             | 554                  | 516         | 517         | 555         | -23              | -25          | 19         | -3               | 0.0%               | 1.4%        | 2              | 8                |
| 8             | 545                  | 527         | 488         | 515         | -27              | -28          | -2         | -15              | 0.0%               | 1.9%        | 2              | 11               |
| 9             | 531                  | 579         | 526         | 505         | 34               | -1           | 17         | 14               | 0.4%               | 2.0%        | 2              | 13               |
| 10            | 474                  | 543         | 547         | 543         | 12               | -32          | 17         | 0                | 0.0%               | 2.0%        | 2              | 10               |
| <b>Totals</b> | <b>6153</b>          | <b>6225</b> | <b>6061</b> | <b>6128</b> | <b>-3.5</b>      | <b>-20.9</b> | <b>2.4</b> | <b>-5.4</b>      | <b>0.1%</b>        | <b>1.8%</b> | <b>22</b>      | <b>42</b>        |

**New Housing Developments**



This map of the District shows the projected new development areas. The projections used in this report are based on the following number of units projected from these developments.

| <u>Tract</u>           | <u>Total Units</u> | <u>Six Year Projection</u> |
|------------------------|--------------------|----------------------------|
| The Rivers             | 873                | 110                        |
| One Riverfront Plaza   | 170                | 0                          |
| Ironworks              | 146                | 90                         |
| Newport Estates        | 524                | 110                        |
| Parlin Ranch           | 50                 | 45                         |
| Linden South           | 45                 | 45                         |
| Bridgeway Lakes 2      | 100                | 95                         |
| Marshall Crossing      | 42                 | 42                         |
| The Parks at Southport | 2000               | 0                          |
| Riverpark              | 2788               | 0                          |
| Yarbrough              | 3004               | 0                          |
| Bridgeway Lakes North  | 50                 | 50                         |
| Alura                  | 29                 | 0                          |
| Tempo Square           | 21                 | 0                          |
| Landmark Lofts         | 62                 | 0                          |
| B Street West          | 32                 | 0                          |
| Sylva Shores           | 30                 | 0                          |
| Harborpointe           | 1700               | 0                          |
| River Point West       | 94                 | 0                          |
| River View Condos      | 1197               | 0                          |
| River 2                | 150                | 0                          |
| River Edge             | 790                | 0                          |
| Fulcrum Property       | 386                | 20                         |
| <b>Total</b>           | <b>14283</b>       | <b>607</b>                 |

Assuming only 607 of these units are completed over the next year period, there would be an average of 101 new housing units per year. To determine the impact of the new housing development, each new housing unit is multiplied by the student yield rate. Currently the District student yield rate is 0.547 students per housing unit. This breaks down as follows:

| <u>Grade</u> | <u>District</u> | <u>State</u> |
|--------------|-----------------|--------------|
| K-6          | 0.320           | 0.40         |
| 7-8          | 0.078           | 0.10         |
| 9-12         | 0.149           | 0.20         |
| Total        | 0.547           | 0.70         |

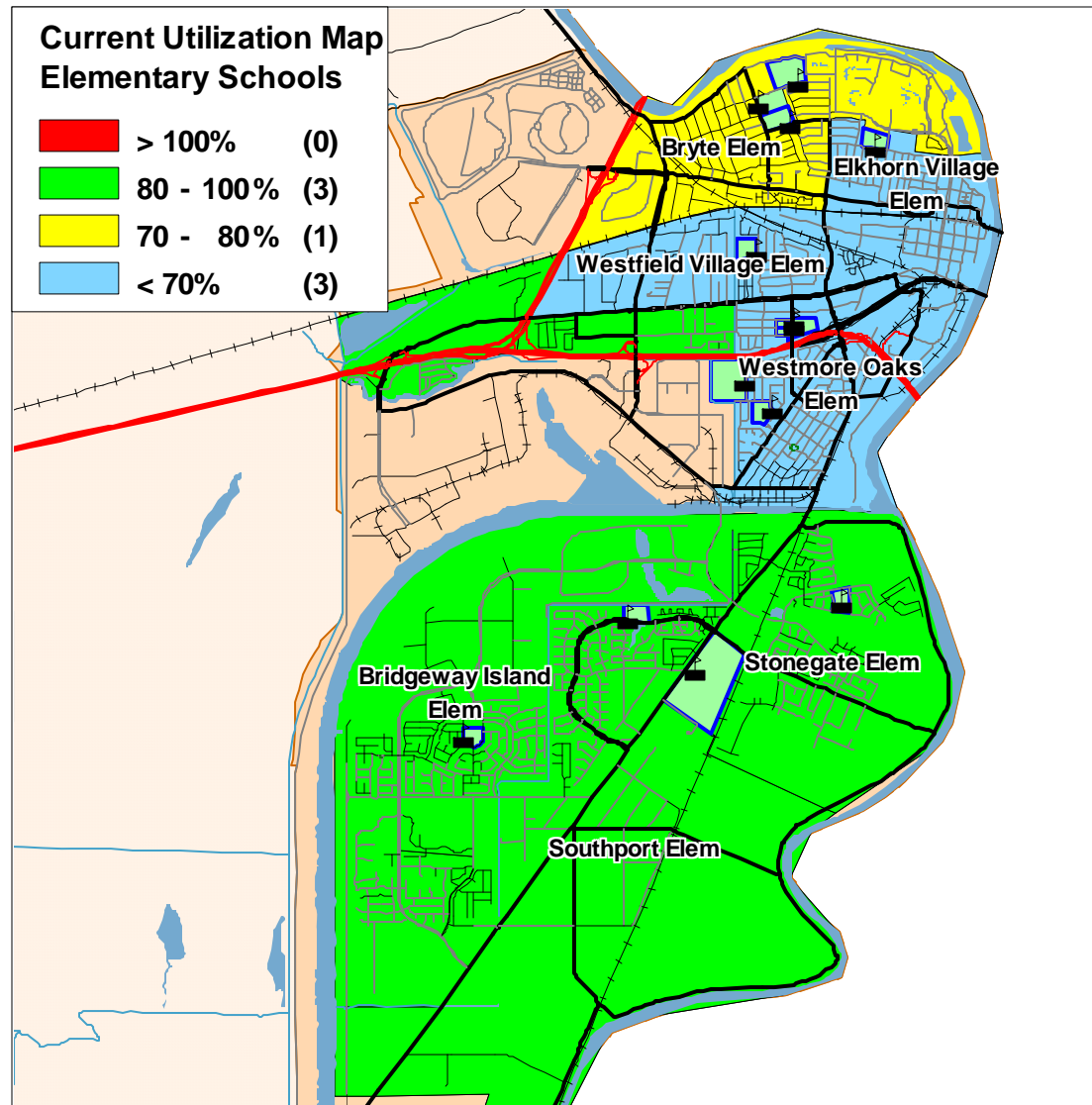
The yield rate used for new construction eligibility determination in the State building program is 0.70 students per home for K-12 districts. The yield rate in Washington Unified School District is lower than the State average.

**School Facility Utilization**

The following chart shows the current and projected utilization rates for each school.

| SCHOOL FACILITY UTILIZATION |                   |                          | 2010/11                   | 2016/17                     | 2010/11                    | 2016/17                      |
|-----------------------------|-------------------|--------------------------|---------------------------|-----------------------------|----------------------------|------------------------------|
| <u>Elementary Schools</u>   | <u>Classrooms</u> | <u>District Capacity</u> | <u>Current Enrollment</u> | <u>Projected Enrollment</u> | <u>Current Utilization</u> | <u>Projected Utilization</u> |
| Bridgeway Island Elem       | 42                | 1067                     | 867                       | 973                         | 81.3%                      | 91.2%                        |
| Bryte Elem                  | 18                | 360                      | 280                       | 305                         | 77.8%                      | 84.7%                        |
| Elkhorn Village Elem        | 47                | 1243                     | 555                       | 563                         | 44.7%                      | 45.3%                        |
| Riverbank Elem              | 49                | 1496                     | 587                       | 520                         | 39.2%                      | 34.8%                        |
| Stonegate Elem              | 39                | 995                      | 832                       | 1074                        | 83.6%                      | 107.9%                       |
| Southport Elem              | 40                | 1002                     | 842                       | 948                         | 84.0%                      | 94.6%                        |
| Westfield Village Elem      | 32                | 712                      | 321                       | 360                         | 45.1%                      | 50.6%                        |
| Westmore Oaks Elem          | 55                | 1453                     | 854                       | 845                         | 58.8%                      | 58.2%                        |
| <b>Sub-Totals</b>           | <b>322</b>        | <b>8,328</b>             | <b>5,138</b>              | <b>5,588</b>                | <b>61.7%</b>               | <b>67.1%</b>                 |
| <b>High Schools</b>         |                   |                          |                           |                             |                            |                              |
| River City High             | 82                | 2460                     | 1883                      | 1970                        | 76.5%                      | 80.1%                        |
| <b>Sub-Totals</b>           | <b>82</b>         | <b>2,460</b>             | <b>1,883</b>              | <b>1,970</b>                | <b>76.5%</b>               | <b>80.1%</b>                 |
| <b>Other Schools</b>        |                   |                          |                           |                             |                            |                              |
| Yolo Cont                   | 23                | 575                      | 137                       | 145                         | 23.8%                      | 25.2%                        |
| Evergreen Elem              | 1                 | 32                       | 8                         | 8                           | 25.0%                      | 25.0%                        |
| Evergreen Middle            | 2                 | 58                       | 41                        | 43                          | 70.7%                      | 74.1%                        |
| <b>Sub-Totals</b>           | <b>26</b>         | <b>665</b>               | <b>186</b>                | <b>196</b>                  | <b>28.0%</b>               | <b>29.5%</b>                 |
| <b>District Totals</b>      | <b>430</b>        | <b>11,453</b>            | <b>7,207</b>              | <b>7,754</b>                | <b>62.9%</b>               | <b>67.7%</b>                 |

The most under-utilized school is Riverbank Elementary and the highest utilization is at Southport Elementary in 2010. The following color-coded map shows the current utilization for the elementary schools.



**Conclusion**

In summary the District will have 51 more students next year. The District will continue to increasing in enrollment and reach 7,832 students in six years.

The projections are predicated upon the continued development of the 607 of the 14,283 identified housing units. If the building rates increase or decrease, then the timeline shown in this report will need to be modified accordingly.

**SUMMARY OF NEEDED CLASSROOMS OVER THE NEXT SIX YEARS  
Using District Loading Standards**

| <b>School</b>             | <b>10/11<br/>Current<br/>CR Need</b> | <b>11/12<br/>1 Year<br/>CR Need</b> | <b>12/13<br/>2 Year<br/>CR Need</b> | <b>13/14<br/>3 Year<br/>CR Need</b> | <b>14/15<br/>4 Year<br/>CR Need</b> | <b>15/16<br/>5 Year<br/>CR Need</b> | <b>16/17<br/>6 Year<br/>CR Need</b> |
|---------------------------|--------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|-------------------------------------|
| Bridgeway Island Elem     | -7                                   | -8                                  | -8                                  | -6                                  | -4                                  | -4                                  | -3                                  |
| Bryte Elem                | -4                                   | -4                                  | -3                                  | -2                                  | -2                                  | -2                                  | -2                                  |
| Elkhorn Village Elem      | -25                                  | -25                                 | -25                                 | -24                                 | -26                                 | -26                                 | -26                                 |
| Riverbank Elem            | -29                                  | -30                                 | -31                                 | -32                                 | -32                                 | -32                                 | -31                                 |
| Stonegate Elem            | -6                                   | -4                                  | -1                                  | -2                                  | 2                                   | 2                                   | 3                                   |
| Southport Elem            | -6                                   | -6                                  | -4                                  | -3                                  | -4                                  | -3                                  | -2                                  |
| Westfield Village Elem    | -17                                  | -17                                 | -16                                 | -15                                 | -17                                 | -16                                 | -16                                 |
| Westmore Oaks Elem        | -22                                  | -22                                 | -22                                 | -22                                 | -23                                 | -22                                 | -22                                 |
| <b>Elementary Totals</b>  | <b>-116</b>                          | <b>-116</b>                         | <b>-110</b>                         | <b>-106</b>                         | <b>-106</b>                         | <b>-103</b>                         | <b>-99</b>                          |
| River City High           | -19                                  | -20                                 | -19                                 | -18                                 | -16                                 | -15                                 | -16                                 |
| <b>High School Totals</b> | <b>-19</b>                           | <b>-20</b>                          | <b>-19</b>                          | <b>-18</b>                          | <b>-16</b>                          | <b>-15</b>                          | <b>-16</b>                          |
| Ind Study                 | 0                                    | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| Yolo Cont                 | -18                                  | -18                                 | -18                                 | -18                                 | -17                                 | -17                                 | -17                                 |
| Evergreen Elem            | -1                                   | -1                                  | -1                                  | -1                                  | -1                                  | -1                                  | -1                                  |
| Evergreen Middle          | 0                                    | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   | 0                                   |
| <b>Other Totals</b>       | <b>-19</b>                           | <b>-19</b>                          | <b>-19</b>                          | <b>-19</b>                          | <b>-18</b>                          | <b>-18</b>                          | <b>-18</b>                          |
| <b>District Totals</b>    | <b>-154</b>                          | <b>-155</b>                         | <b>-148</b>                         | <b>-143</b>                         | <b>-140</b>                         | <b>-136</b>                         | <b>-133</b>                         |

To house the students projected from the new developments, there will be a need for additional classrooms. A total of up to 3 elementary classrooms are projected to be needed. The need drops to zero if space can be utilized at other schools.