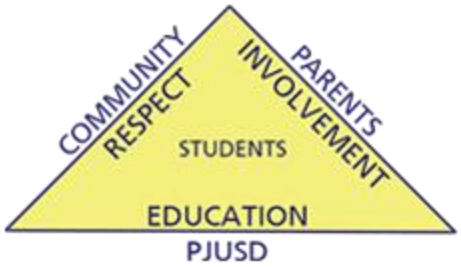

2022-23 Facility Master Plan

Pierce Joint Unified School District

December 8, 2022

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EXECUTIVE SUMMARY

This Facility Master Plan update for the Pierce Joint Unified School District (PJUSD) was prepared by King Consulting to build on previous work and continue to supply the District with relevant and accurate information on its demographics, enrollments, and facilities needs and opportunities. Specifically, this study builds on the District's previous Facility Master Plan prepared in the 2014-15 school year. With the majority of the facility recommendations previously identified in that study having been accomplished in the intervening years via Measure B bond funds and other capital outlay, the District needs an updated plan to direct it in additional facility goals that reflect updated needs. This Facility Master Plan contains an array of information that District staff in many areas will find useful and informative. This Executive Summary provides the most pertinent findings as they relate to the District's enrollment trends and facility planning.

Pierce Joint Unified School District's enrollment is increasing at the elementary school level as more students become eligible each year to enroll in Transitional Kindergarten (TK). Meanwhile, the "bubble" of larger cohorts that entered the District around 2010 are set to graduate from high school in the next few years, with existing smaller cohorts in middle school set to replace them; this will lead to decreasing high school enrollments.

Despite the fluctuations in some of the input factors and resulting enrollment projections, it remains evident that Arbuckle Elementary will continue to be significantly impacted. This is the most critical facility issue facing the District in the short term. The District should consider the construction of new classrooms to accommodate growth or consider establishing a new campus for grades 4th through 6th. It is important to note that, per CDE site size recommendations, this site is significantly impacted and therefore the District may face challenges obtaining the necessary State approvals to continue to expand the site.

In addition to this primary short-term need, long-term facility needs include replacing portables with permanent construction, continuing to evaluate the need for a new school site in the Dunnigan area, increasing energy efficiency and expanding technology, supporting special program facilities, modernizing instructional spaces as needed to align with current standards, and committing to continued support of the Deferred Maintenance Program.

The District is grateful for the support they have received from the PJUSD community through the passage of local bond measures. The District has been, and will continue to be, incredibly proactive in their pursuit of matching these dollars with available Local, State, and Federal funding opportunities. To date, the District has already received $4,677,963 in State funding and will soon receive an addition $3,272,736 to match Measure B bond dollars for projects already completed. The District's active commitment to fiscal stewardship of its local bond dollars has resulted in essentially stretching their $15 million Measure B local bond into nearly $23 million in capital facility funding. King and District staff will continue to pursue all available funding opportunities to maximize local contributions.

Recommendations

1. Continue to closely monitor enrollment growth to remain proactive in planning efforts to accommodate current and future students.
    - Consider the construction of new classrooms to house growth at Arbuckle elementary or consider establishing a new campus for 4th-6th grade students.
    - Continue to replace portable classrooms with permanent modular or stick-built construction District-wide.
    - Consider establishing a new campus for 4th-6th grade students.
    - Continue to evaluate the need for a new school site in the Dunnigan area.
2. Continue to pursue energy efficiency and technology upgrade solutions.
    - Install additional Photovoltaic Solar Panels to contain energy costs by PG&E.
    - Expand technology network for Point-to-Point connection and establish a permanent back-up power supply.
3. Continue to plan for and complete Program Support Projects.
    - Support athletic programs by constructing a fully compliant track & field complex at the PHS stadium, improve baseball fields at PHS, and improve athletic/play fields at both elementary sites.
    - Support athletic programs by replacing the existing pool and pool complex facilities at PHS.
    - Support advanced instruction and various clubs by constructing a Student Commons Space at Johnson Junior High.
    - Continue to Support Career Technical Education through the expansion and improvement of existing facilities and/or the construction of new facilities.
4. General Facility Needs
    - Continue to update instructional spaces and outdoor learning spaces to ensure facilities align with current standards.
    - Continue to support the Deferred Maintenance Program.

SECTION A: INTRODUCTION

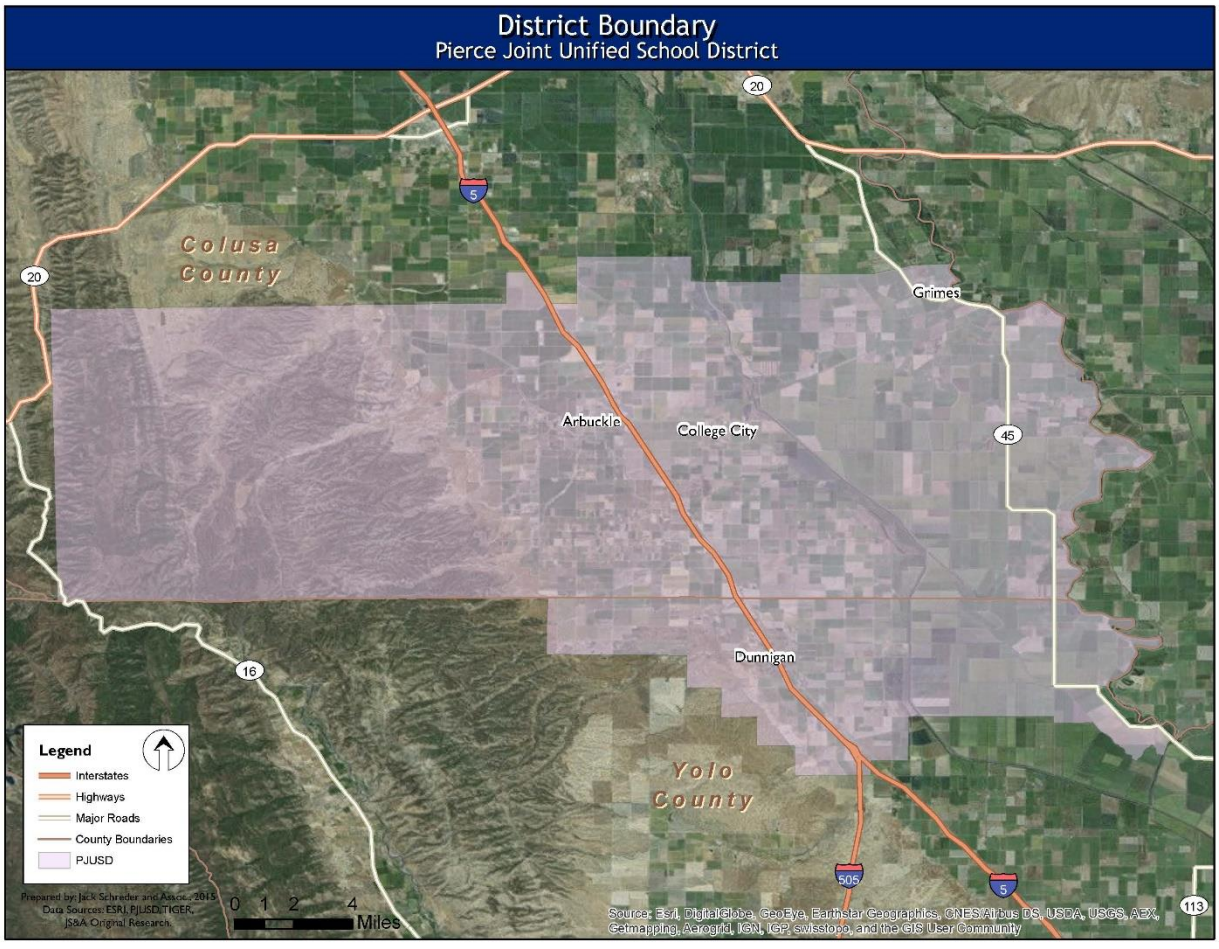
The Pierce Joint Unified School District is located in the Yolo and Colusa Counties in California. The District serves the communities of Arbuckle, Grimes, Dunnigan, and College City, among other unincorporated areas of the counties. As of October 2022, the District enrolls a total of 1,490 TK through 12th grade students.

Table 1 shows enrollment totals for each PJUSD school site. Figure 1 shows the location and extent of the PJUSD boundary.

Table 1. School Sites and 2022-23 Enrollments

PJUSD Schools	Grade Levels	2022-23 Enrollment
Arbuckle Elementary	TK-5	*596*
Grand Island Elementary	K-6	*51*
Lloyd G. Johnson Junior High	6-8	*315*
Pierce High	9-12	*511*
Arbuckle Alternative	11-12	*17*
Grand Total		**1,490**

Figure 1. Pierce Joint Unified School District



SECTION B: DISTRICT AND COMMUNITY DEMOGRAPHICS

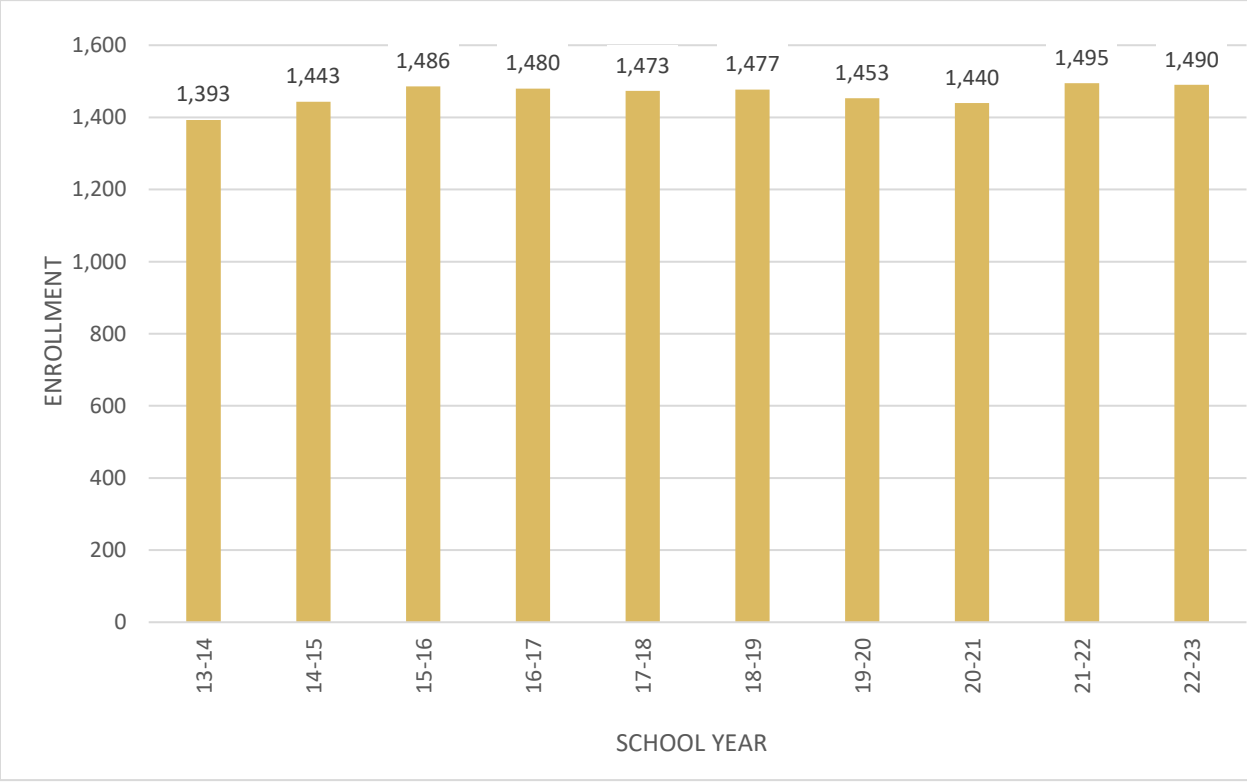
District Enrollment Trends

Historical Enrollments

Historical enrollment trends are based on certified State enrollment totals for each year. Students enrolled as nonpublic school students (NPS) are not included. From 2015-16 through 2022-23, PJUSD total enrollment generally remained stable, with some small increases or decreases, but with total enrollment ultimately remaining within a range of 50 students over that period. Enrollment growth from 2020-2021 to 2021-22 was largely due to the entry of an exceptionally large incoming kindergarten cohort and exceptionally high net migration into high school.

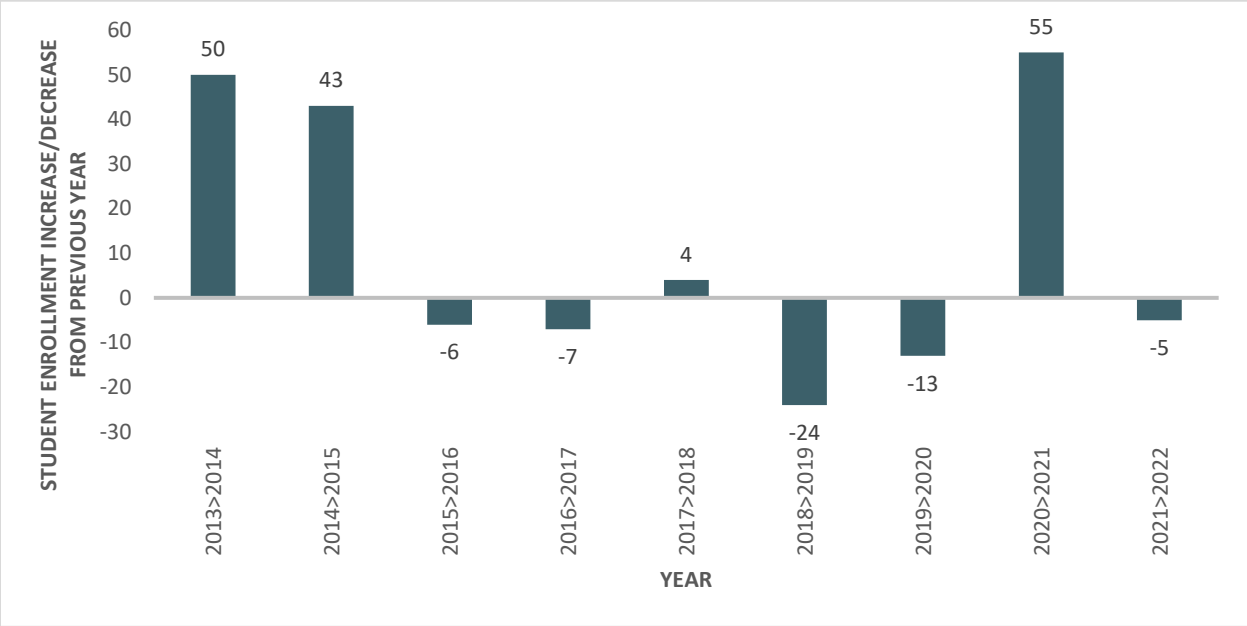
Additional demographic factors affecting the District's historical enrollments will be discussed in the following sections. Figure 2 illustrates the District's enrollment pattern since 2011-12. Figure 3 illustrates annual growth/decline in student enrollment and highlights the enrollment growth that occurred in recent years. Figure 4 breaks this enrollment down between the grades served by elementary, junior high, and high schools. This demonstrates that while high school enrollment has increased in recent years, elementary school enrollments peaked in 2016-17 and have decreased since then. Table 2 provides historical enrollments by school since 2012-13.

Figure 2. Historical Enrollments



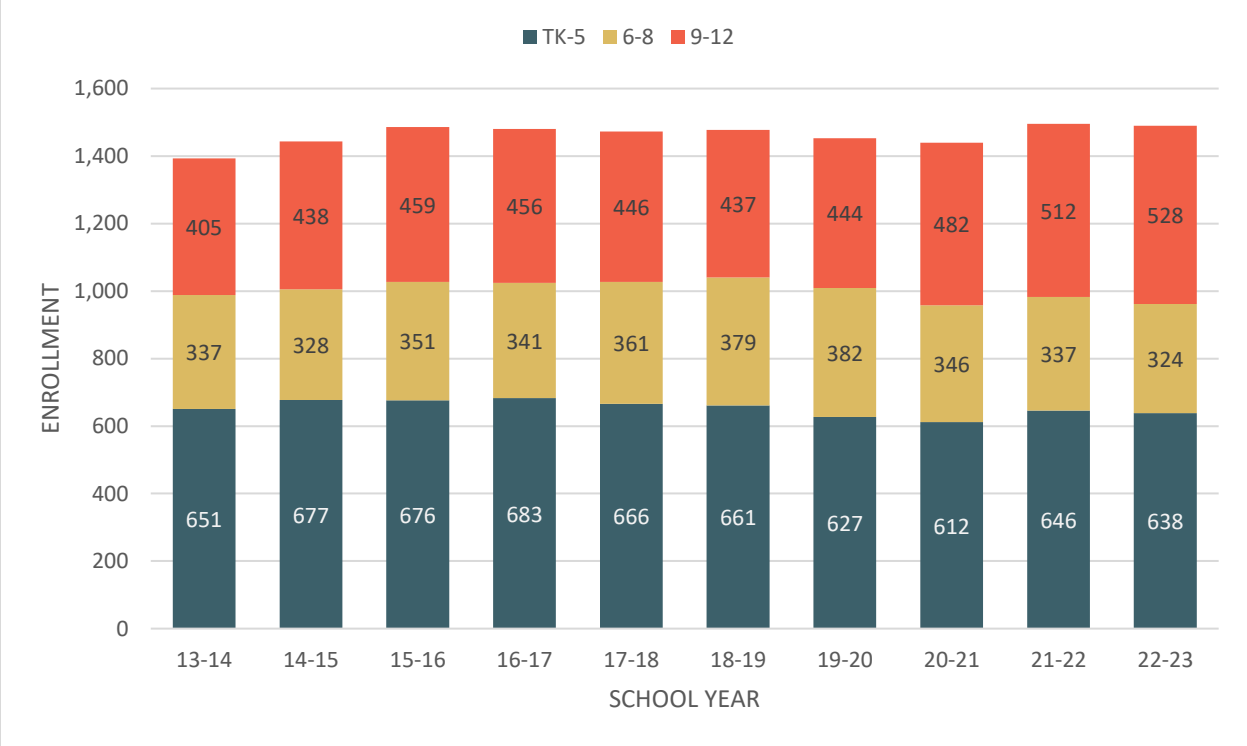
Source: California Department of Education.

Figure 3. Annual Growth in Student Enrollment



Source: California Department of Education.

Figure 4. Historical Enrollments by Grade Level



Source: California Department of Education.

Table 2. Historical Enrollments by School

PJUSD Schools	Grade Levels	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Arbuckle Elementary	K-5	586	622	627	626	611	617	579	564	603	596
Grand Island Elementary	K-6	76	64	49	57	55	44	56	51	52	51
Lloyd G. Johnson Junior High	6-8	326	319	351	341	361	379	374	343	328	315
Pierce High	9-12	326	424	442	444	436	427	434	475	499	511
Arbuckle Alternative High (Continuation)	9-12	14	14	17	12	10	10	10	7	13	17
Grand Total		**1,393**	**1,443**	**1,486**	**1,480**	**1,473**	**1,479**	**1,454**	**1,443**	**1,496**	**1,490**

Source: California Department of Education.

Historical Enrollment by Socioeconomic Status

In order to analyze the District's socioeconomic profile, the consultant utilized participation in the Free or Reduced Price Meals (FRPM) program as a socioeconomic indicator. Table 3 provides the number and percent of PJUSD students participating in the FRPM program from 2012-13 to 2021-22. PJUSD's FRPM participation has remained fairly stable since 2012-13.

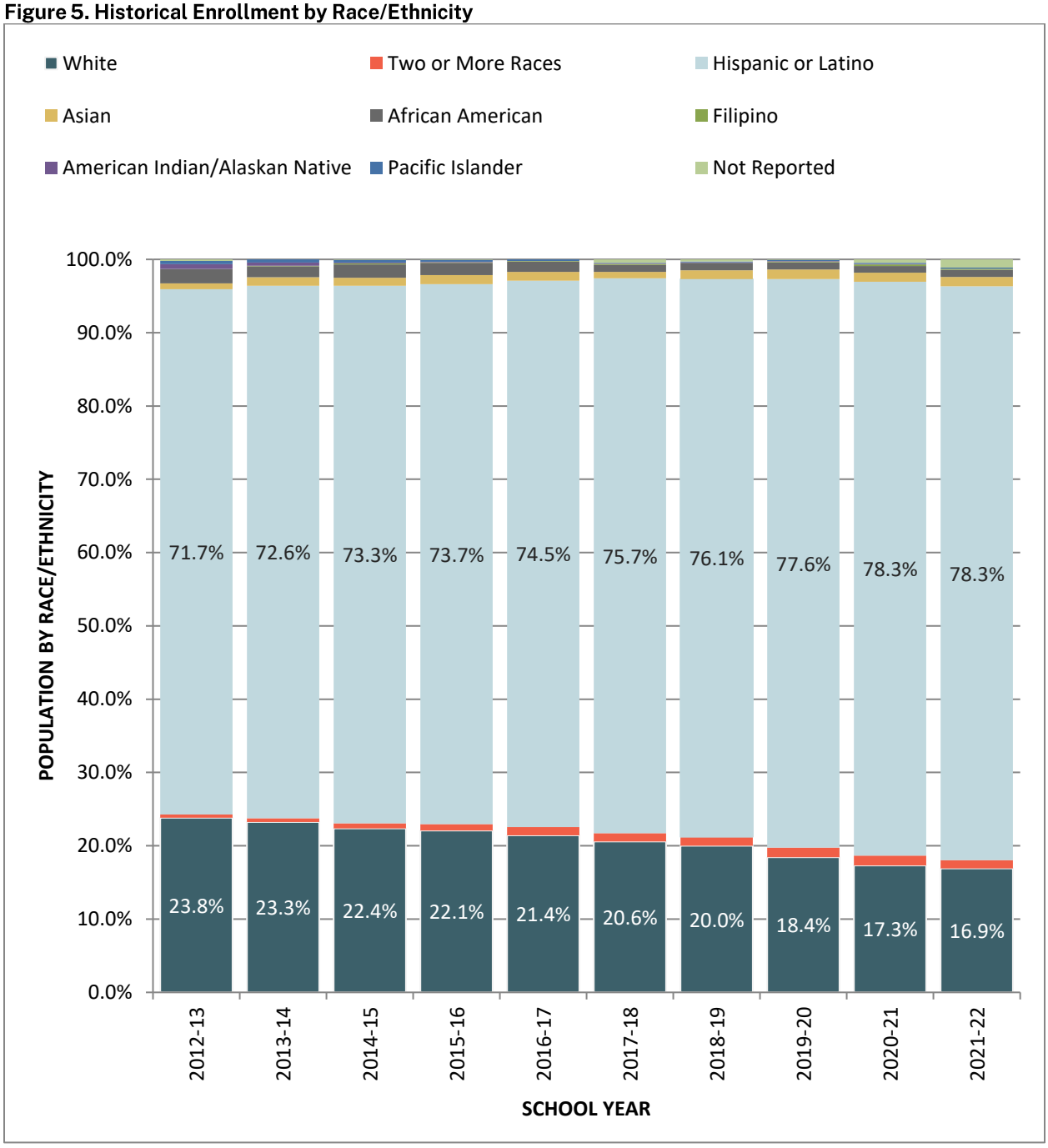
Table 3. Historical Students Enrolled in Free or Reduced Price Meals

School Year	Students Enrolled in Free or Reduced Price Meals	Percent FRPM
2012-13	1,026	74.5%
2013-14	982	70.5%
2014-15	966	66.9%
2015-16	1,012	68.1%
2016-17	990	66.9%
2017-18	1,029	69.9%
2018-19	1,046	70.7%
2019-20	1,041	71.6%
2020-21	868	60.2%
2021-22	1,056	70.6%

Historical Enrollment by Ethnicity

To analyze the District's race/ethnicity profile, the 2010-2020 CalPADS enrollments by race/ethnicity were used. Figure 5 below demonstrates the race/ethnicity trends of the District from 2012-13 to the 2021-22 school year.

Figure 5. Historical Enrollment by Race/Ethnicity



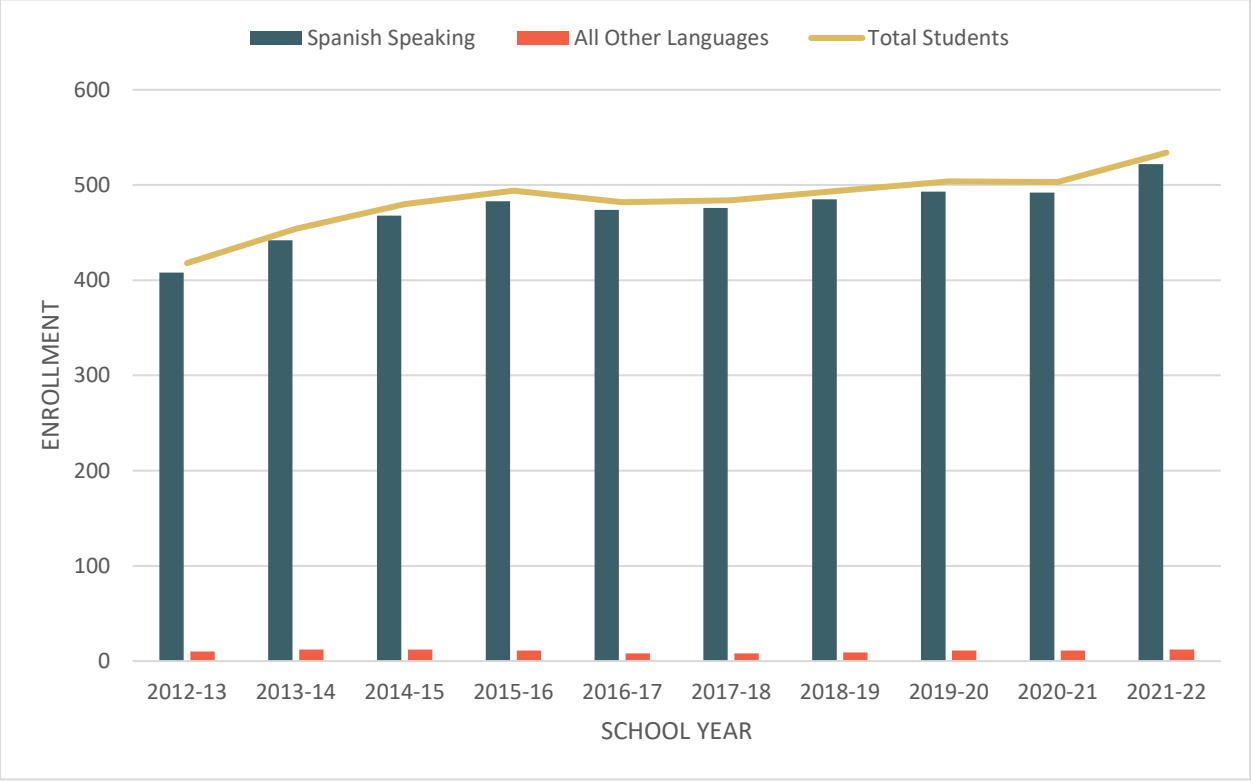
Historical Enrollment of English Language Learners

CalPADS enrollments of English Language Learners (ELL) were also compiled and analyzed. Table 4 contains the number of PJUSD students enrolled as ELL students from 2012-13 to 2021-22, as well as a breakdown by primary language spoken. Even with increasing ELL enrollment over the last two years, PJUSD ELL enrollment remains lower than in many other school districts. The composition of the ELL student population consists predominantly of Spanish speaking students. Figure 6 graphically depicts this trend over time.

Table 4. Historical Students Enrolled as English Language Learners

School Year	Total Students Enrolled as ELL	Spanish Speaking	All Other Languages	Percent ELL of Total Enrollment
2012-13	418	408	10	30.4%
2013-14	454	442	12	32.6%
2014-15	480	468	12	33.3%
2015-16	494	483	11	33.2%
2016-17	482	474	8	32.6%
2017-18	484	476	8	32.9%
2018-19	494	485	9	33.4%
2019-20	504	493	11	34.7%
2020-21	503	492	11	34.9%
2021-22	534	522	12	35.7%

Figure 6. Historical Students Enrolled as English Language Learners



Community Demographics

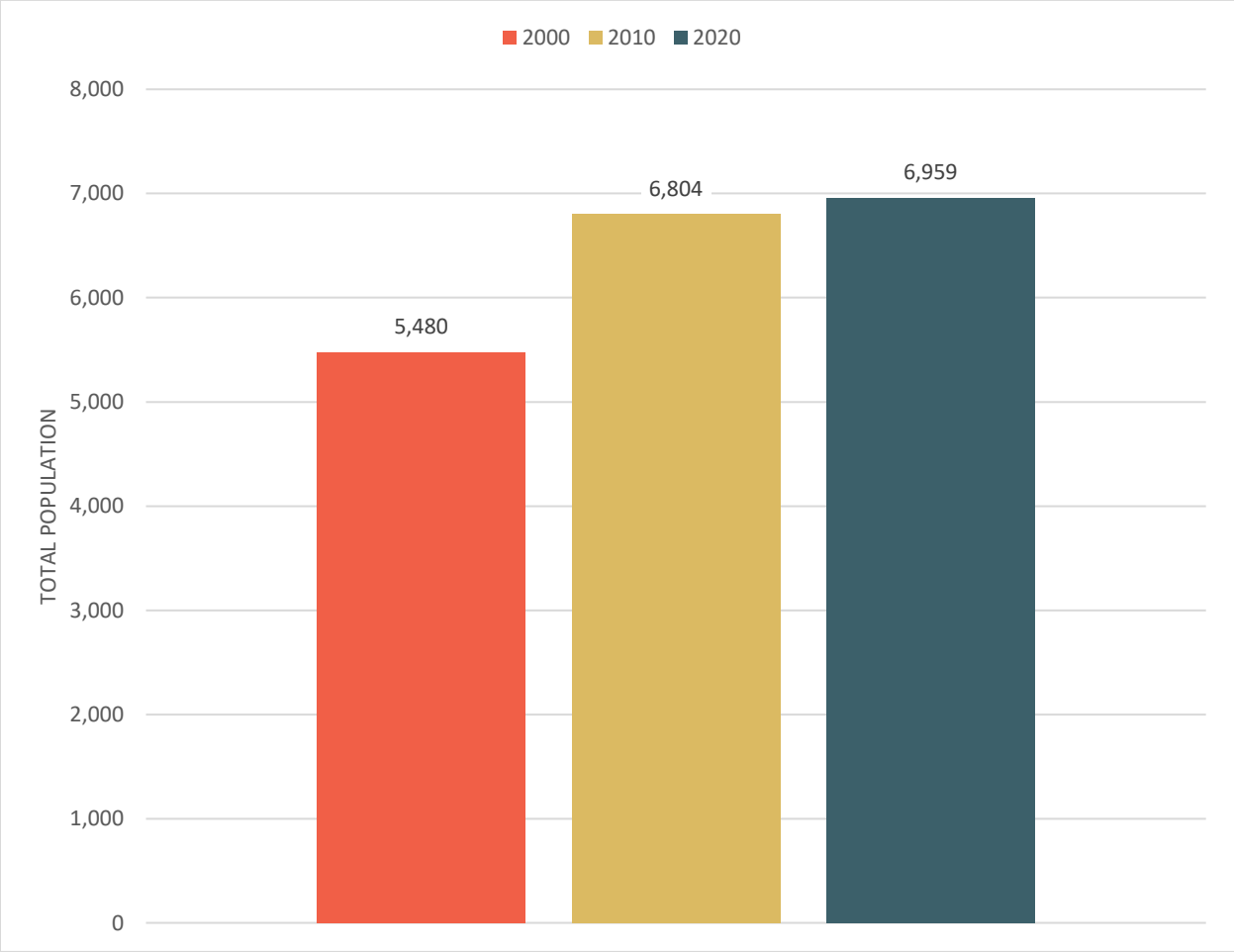
Pierce Joint Unified School District serves a portion of unincorporated Colusa and Yolo Counties, including the communities of Arbuckle, Grimes, Dunnigan, and College City, among others. This community demographic analysis will focus on the general population residing within the School District boundary as depicted in Figure 1 in Section A.

Population Trends

PJUSD has a total population of approximately 6,959 according to United States Census estimates (an increase of 26.9% since 2000) (Figure 7).

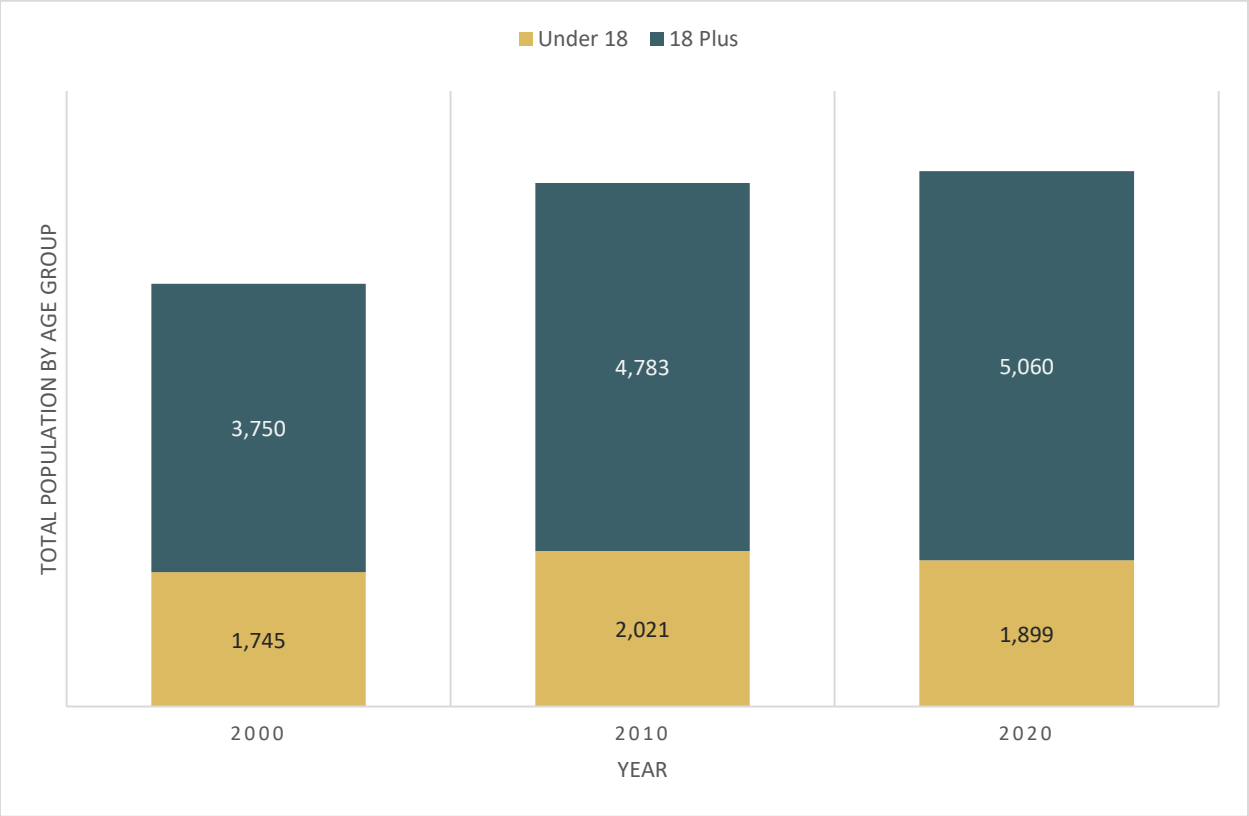
However, as Figure 8 demonstrates, PJUSD's growth has not occurred evenly across age ranges. From 2010 to 2020, the population under 18 years of age decreased even as total population increased. PJUSD is predominately Hispanic or Latino (62.7%); however non-Hispanic White residents comprise 31.0% of the population (Figure 9).

Figure 7. Population Growth 2000-2020



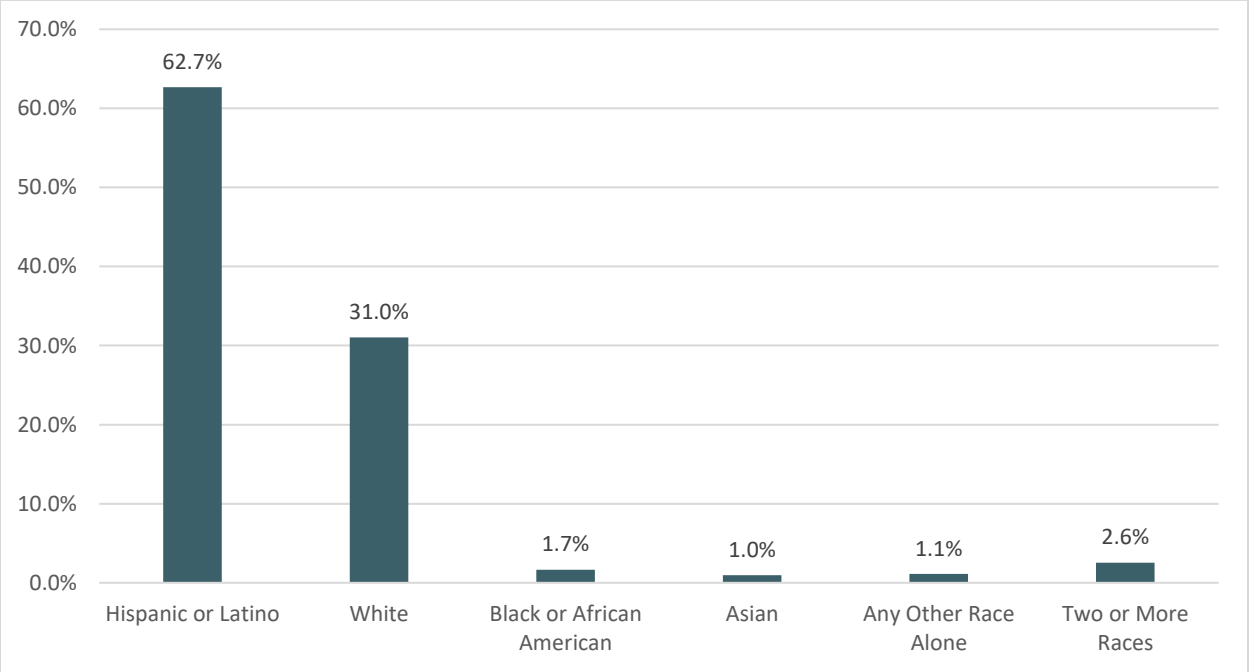
Source: U.S. Census Bureau Decennial Census (2000, 2010, 2020).

Figure 8. Population Growth by Age, 2000-2020



Source: U.S. Census Bureau Decennial Census (2000, 2010, 2020).

Figure 9. Population by Race and Ethnicity

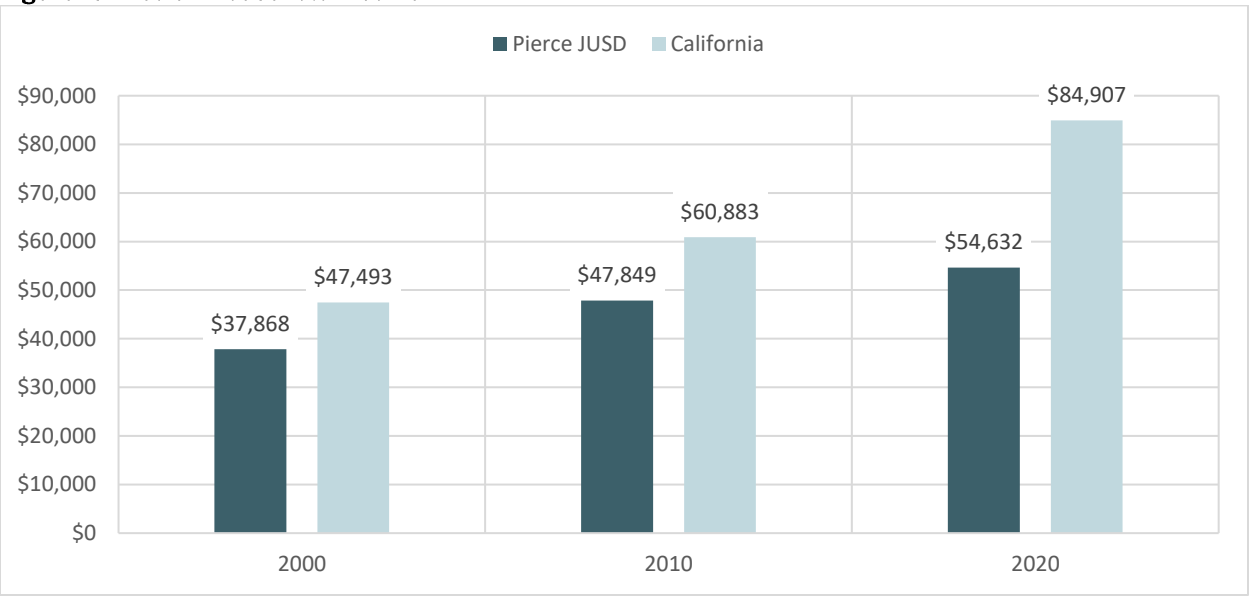


Source: U.S. Census Bureau, Decennial Census 2020.

Household Characteristics

PJUSD median household remains lower than the Statewide median, and growth was slower in PJUSD than across the State from 2010 to 2020 (Figure 10).

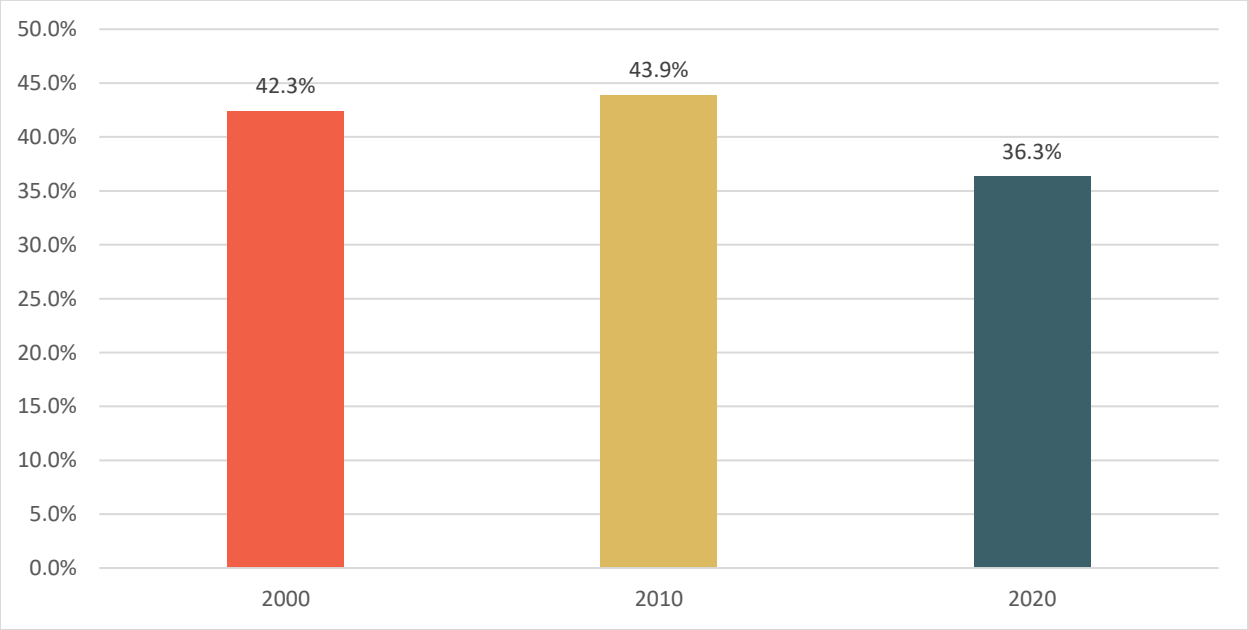
Figure 10. Median Household Income



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

The percent of households with children under 18 decreased in PJUSD from 2010-2020, consistent with the decrease in the population under 18 over that same time. Meanwhile, the total number of persons per household also decreased, after spiking in renter households in 2010 (Figures 11-12).

Figure 11. Percent of Households with Individuals Under 18



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

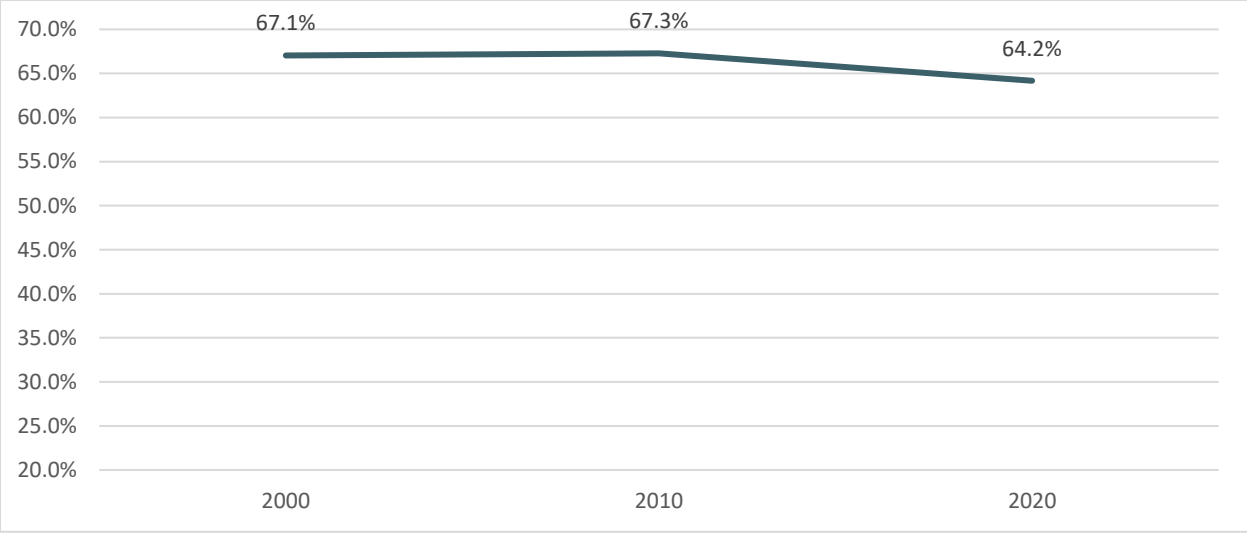
Figure 12. Number of Persons per Household

Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

Home Ownership and Median Home Values

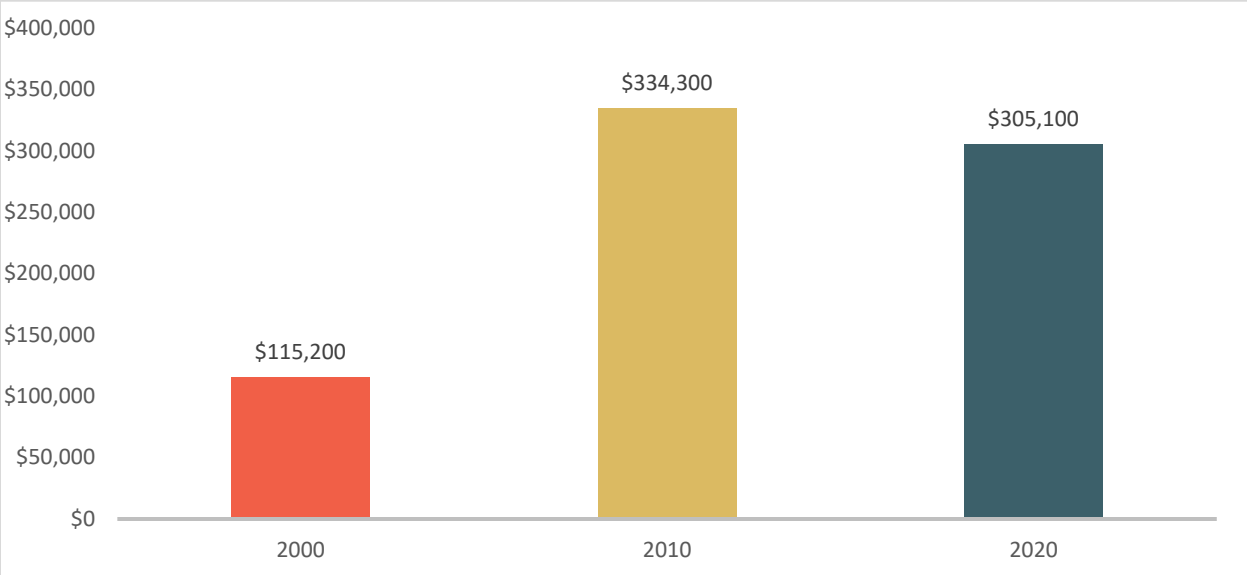
Home-ownership in the District (the percent of non-vacant housing units occupied by the owner) decreased from 2010 to 2020 (Figure 13). The median home value in the District of owner-occupied housing units, according to Census estimates, decreased between 2010 and 2020, which is atypical of wider State-wide trends (Figure 14).

Figure 13. Home Ownership Rate



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

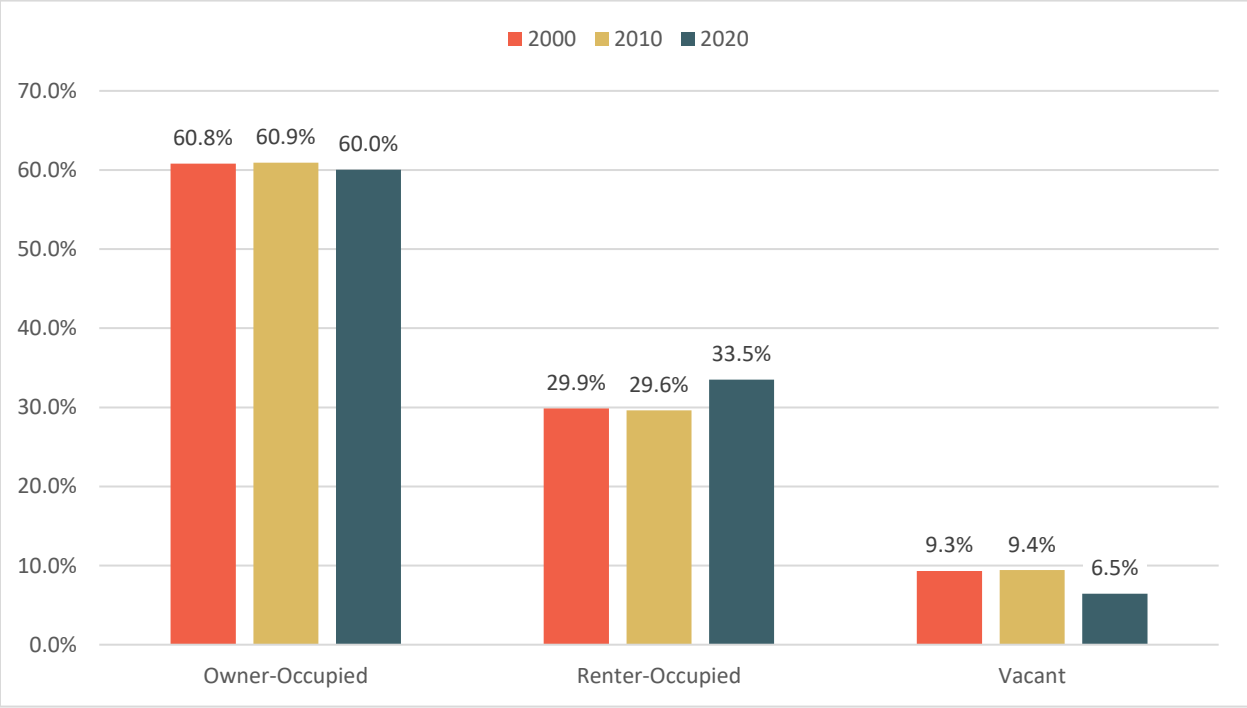
Figure 14. Median Value of Owner-Occupied Units



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

The percent of owner-occupied units decreased slightly from 2010 to 2020, while the percent of renter-occupied housing units increased more substantially. The vacancy rate correspondingly decreased due to the increase in available rental properties becoming occupied.

Figure 15. Housing Units by Occupancy



Source: U.S. Census Bureau Decennial Census (2000, 2010), U.S. Census Bureau, ACS, 2020.

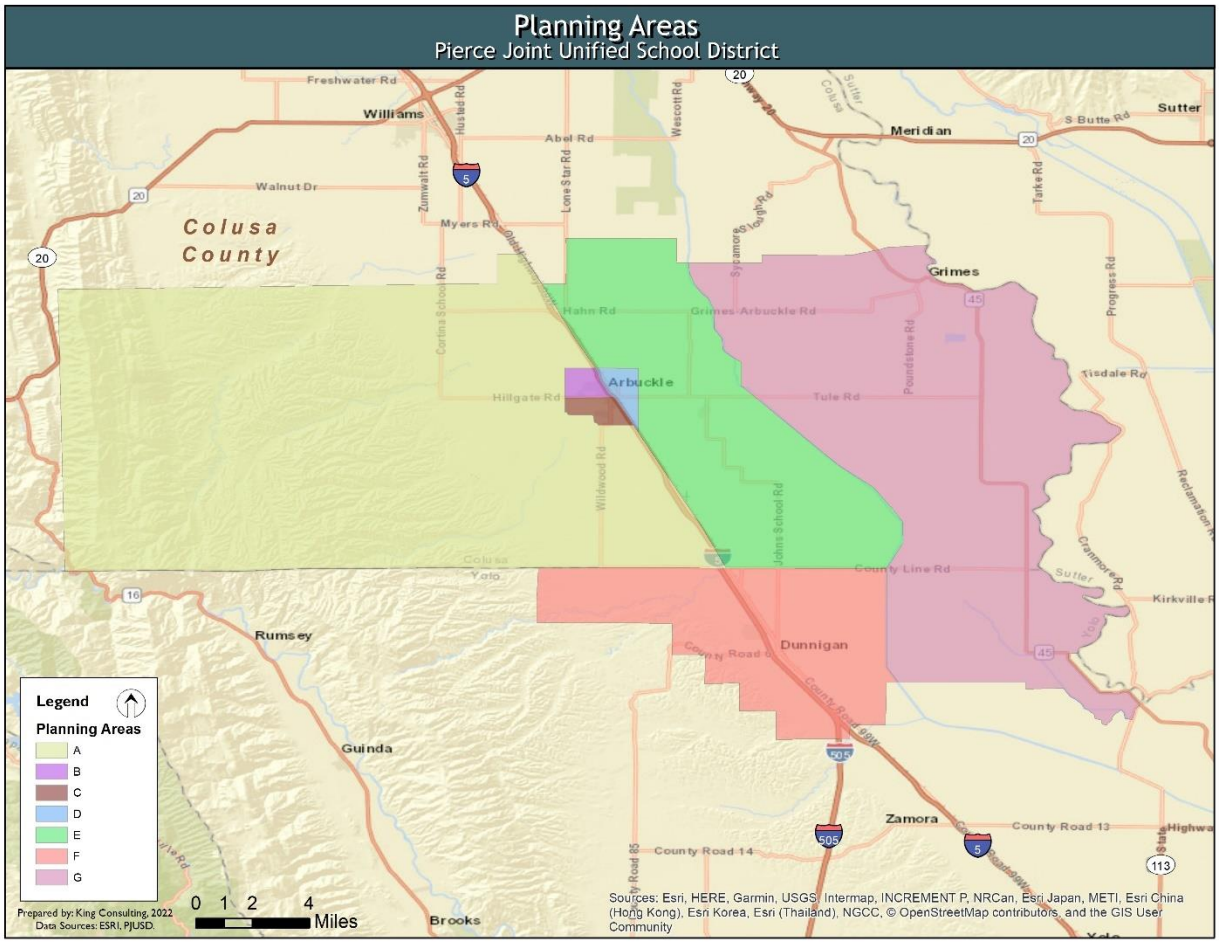
SECTION C: SPATIAL ANALYSIS

The consultant utilized a computer mapping software, a Geographic Information System (GIS), to map and analyze the Pierce Joint Unified School District. A GIS is a collection of computer hardware, software, and geographic data that allows for the capture, storage, editing, analysis, and display of all forms of geographic information. Unlike a one-dimensional paper map, a GIS is dynamic in that it links location to information in various layers to spatially analyze complex relationships. For example, within a GIS you can efficiently analyze where students live vs. where students attend school.

Combining District-specific GIS data (students, attendance areas, land use data, etc.) with basemap data (roads, rivers, school sites, etc.) enables the District to understand data in news ways and enhance its decision-making processes. Maps showing District school sites were previously shown in Section A.

Since PJUSD does not utilize attendance areas, King Consulting created Planning Areas to assist with a spatial analysis of the District's students. These Planning Areas are shown in Figure 16.

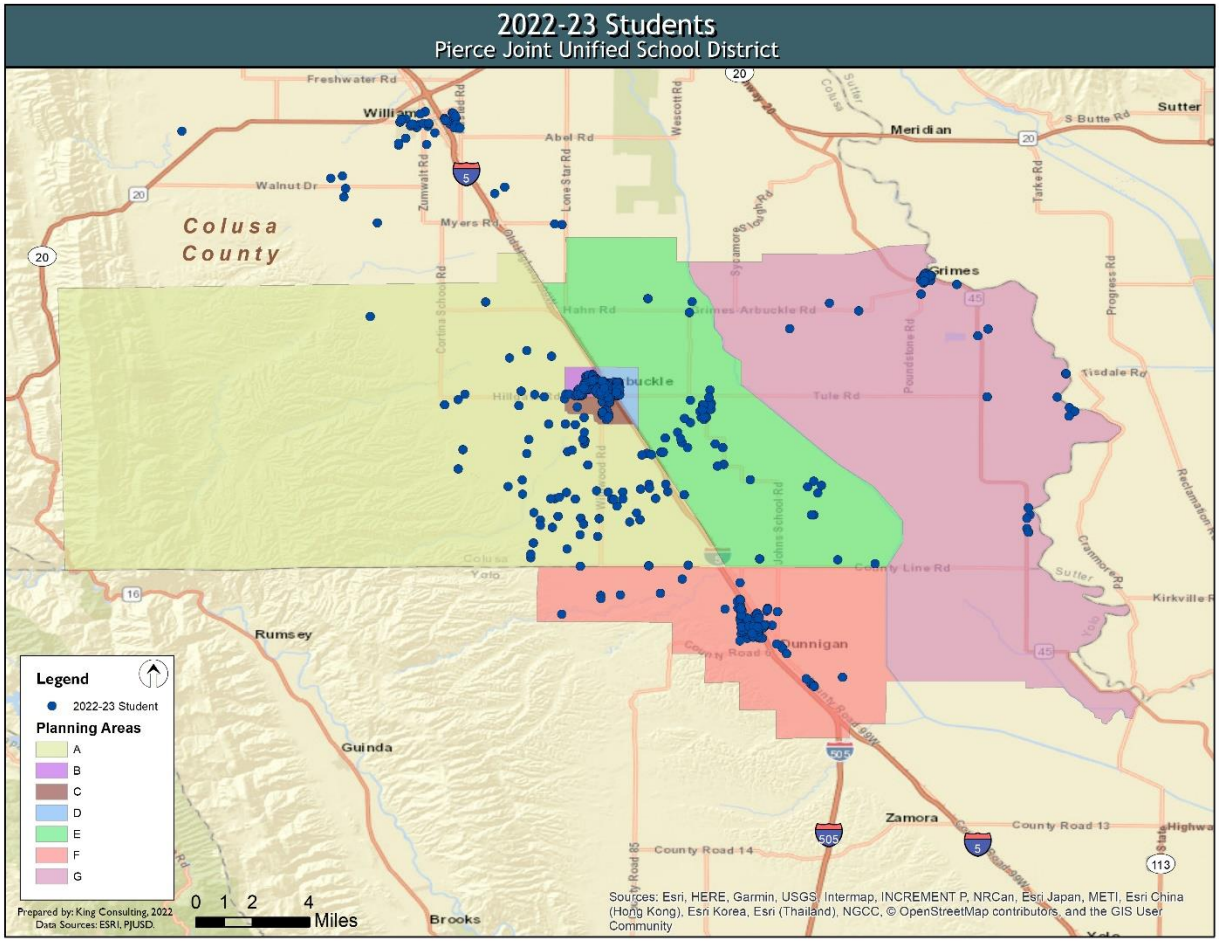
Figure 16. PJUSD Planning Areas



Student Data

King Consulting mapped the 2022-23 student information database by a process called geocoding. The address of each individual PJUSD student was matched in the PJUSD GIS. This resulted in a point on the map for each student (Figure 17). This map demonstrates the distribution of 2022-23 students (or lack thereof) in the various areas of the District, as well as areas outside of PJUSD.

Figure 17. 2022-23 Student Distribution



Student Densities

Once the 2022-23 students were mapped, they were analyzed by their Planning Area location. Tables 5 and 6 summarize where PJUSD's current students reside, for all TK-12 students and only elementary school students, respectively. These tables also indicate the change in enrollments by areas since 2016-17.

Table 5. PJUSD Students by Planning Area of Residence

Planning Area	Student Residents	Percent of PJUSD Residents	Student Resident Change since 2016-17
A	123	8.3%	-24
B	565	38.0%	+34
C	110	7.4%	+20
D	179	12.0%	-12
E	87	5.9%	-5
F	207	13.9%	-34
G	93	6.3%	-21
Outside PJUSD	122	8.2%	+49

As shown, more than half of the District's students (57.4%) reside in three planning areas that make up the community of Arbuckle. Enrollment from outside the District has increased the most in the last five years, while enrollment in Planning Area F, around the community of Dunnigan, has decreased the most in that time.

Table 6. PJUSD Elementary Students by Planning Area of Residence

Planning Area	Student Residents	Percent of PJUSD Residents	Student Resident Change since 2016-17
A	46	7.1%	-6
B	260	40.1%	-14
C	52	8.0%	+6
D	81	12.5%	-11
E	39	6.0%	+4
F	85	13.1%	-17
G	43	6.6%	-5
Outside PJUSD	42	6.5%	+9

Among elementary students, the trend of concentrated population around Arbuckle is more pronounced, with 60.6% of the District's elementary students residing in those three planning areas.

SECTION D: ENROLLMENT PROJECTIONS

To effectively plan for facilities, boundary changes, or policy changes for student enrollments, school district administrators need a long term enrollment projection. King Consulting prepared 7-year enrollment projections for PJUSD utilizing the industry standard cohort "survival" methodology. While based on historical enrollments, the consultant adjusts the calculation for:

1. Historical and projected birth data (used to project future kindergarten students);
2. The addition of any students expected to be generated by residential development;
3. Weighting or de-weighting anomalous years of student migration, including special analysis of years affected by the COVID-19 pandemic.

Historical and Projected Birth Data

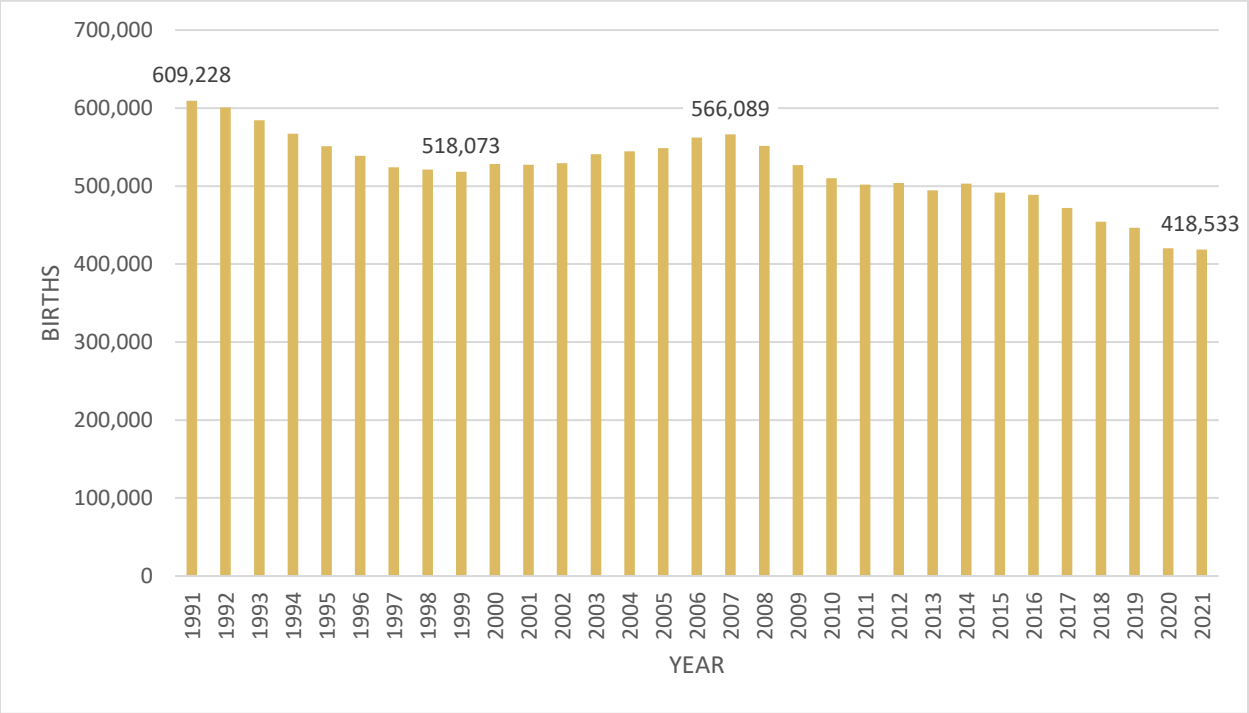
Close tracking of local births is crucial for projecting future kindergarten students. Births are the single best predictor of the number of future kindergarten students to be housed by the District. Birth data is collected for the Pierce Joint Unified School District by the California Department of Health Services using ZIP Codes[1] and is used to project future kindergarten class sizes for the District's feeder elementary schools.

Since 2007, births in California have declined significantly (Figure 18). In 2021, Californians gave birth to 418,533 children, setting a record low since 1990 for the seventh straight year. The one-year decrease in births recorded in 2020 was the largest since 1995. Women in California continue to put off having children until later in life. Recent birth rates in California fell for mothers under 30 but rose for mothers 30 and older.

In Colusa and Yolo Counties, births followed a similar pattern with a low point in the late 1990s followed by increasing births peaking in 2008. Unlike California births as a whole, however, Colusa and Yolo County births did not initially decrease as much, with 2016 total births down only 9.8% from the 2008 peak. Since 2016, however, births decreased more rapidly, and 2021 births were 26.1% less than the 2008 peak (Figure 19). 2021 births in Colusa and Yuba Counties totaled 2,243.

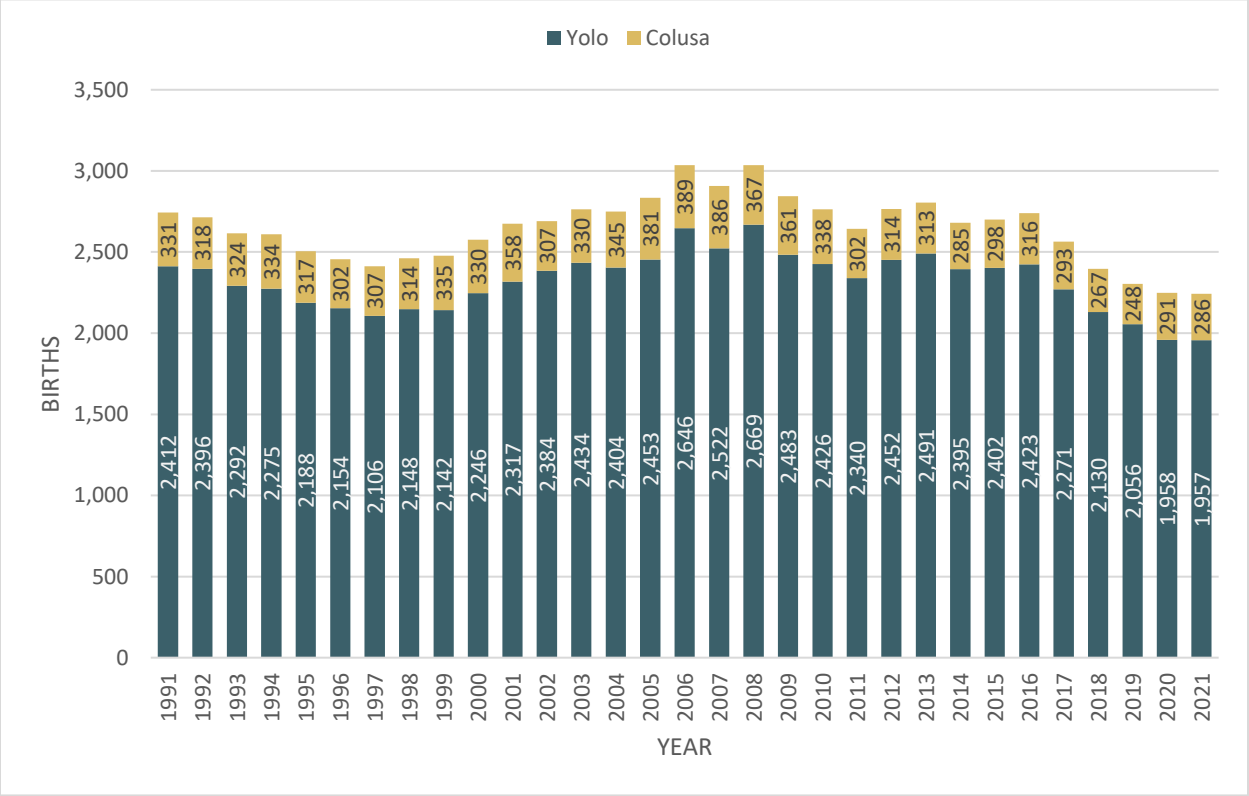
[1] The consultant utilized ZIP Codes 95912 and 95937.

Figure 18. California Births: 1991-2021



Source: California Department of Public Health.

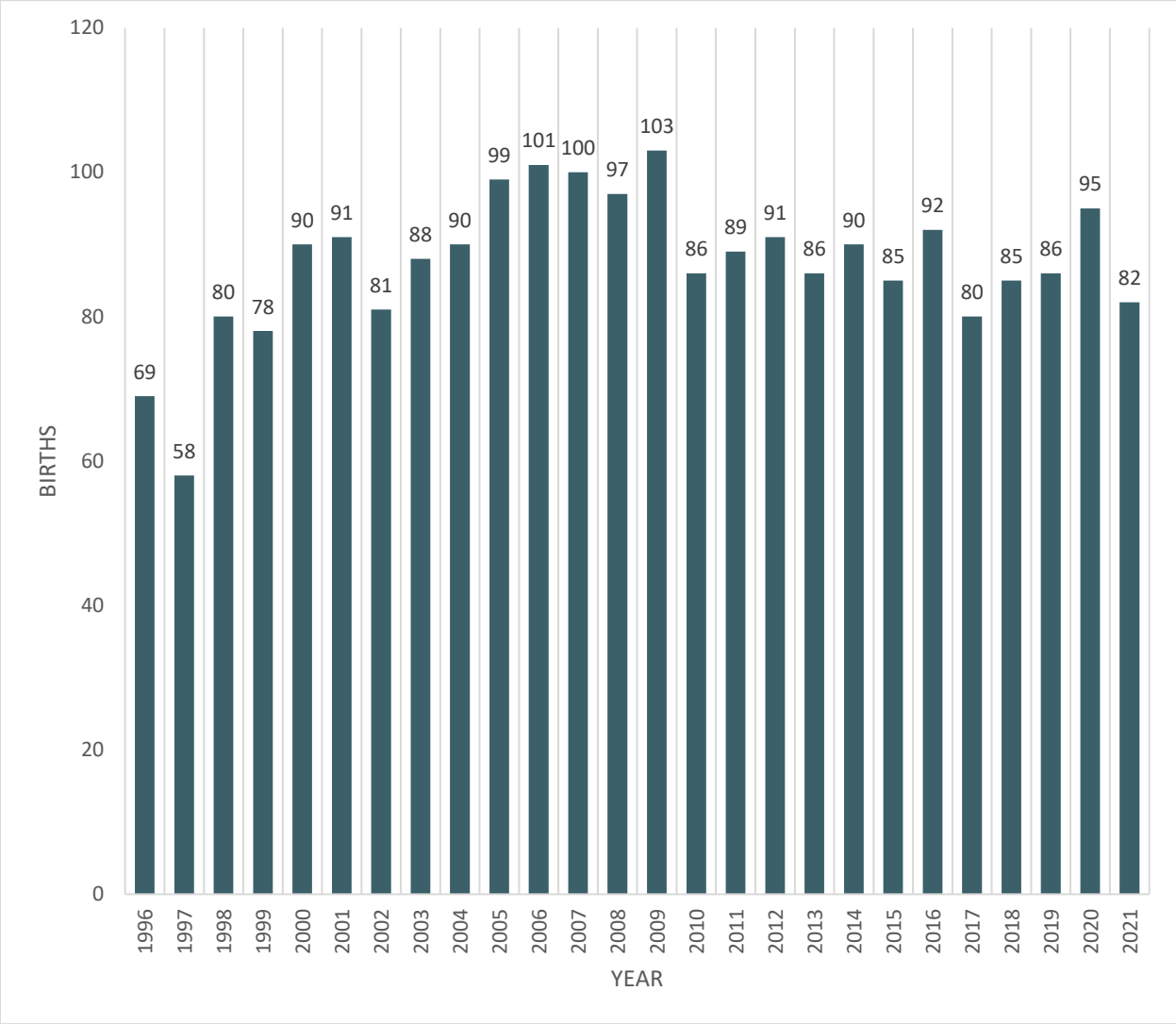
Figure 19. Colusa and Yolo County Births: 1991-2021



Source: California Department of Public Health.

Births in the Pierce Joint Unified School District have been more stable than broader State and County trends (Figure 20). The trend of decreasing births had been slower than the County as whole, but the 2021 birth total of 82 is still 20.4% lower than the 2009 peak of 102 births. While births since 2010 have bene more stable, it remains that years of low births are more common, with four of the last five years recording fewer than 90 births.

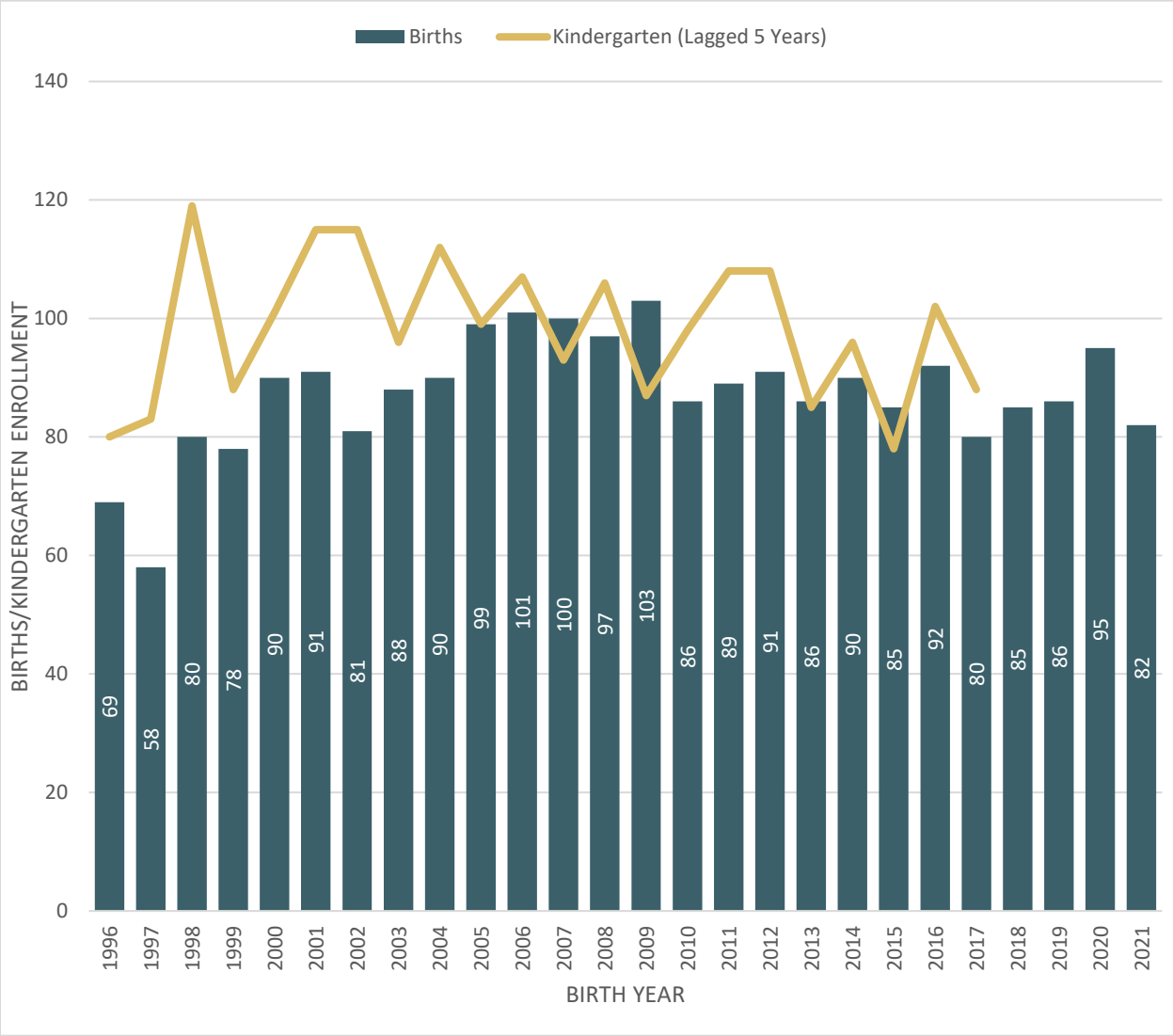
Figure 20. PJUSD Births: 1996-2021



Source: California Department of Public Health.

The number of children born to parents who live in PJUSD is correlated with the size of the incoming kindergarten cohort five years later and of the incoming TK cohort four years later. Therefore, King Consulting uses recent birth data as the most important factor when projecting future kindergarten and TK students for PJUSD. Figure 21 demonstrates this relationship with kindergarten data.

Figure 21. Births Compared to Kindergarten Enrollments (Lagged 5 Years)



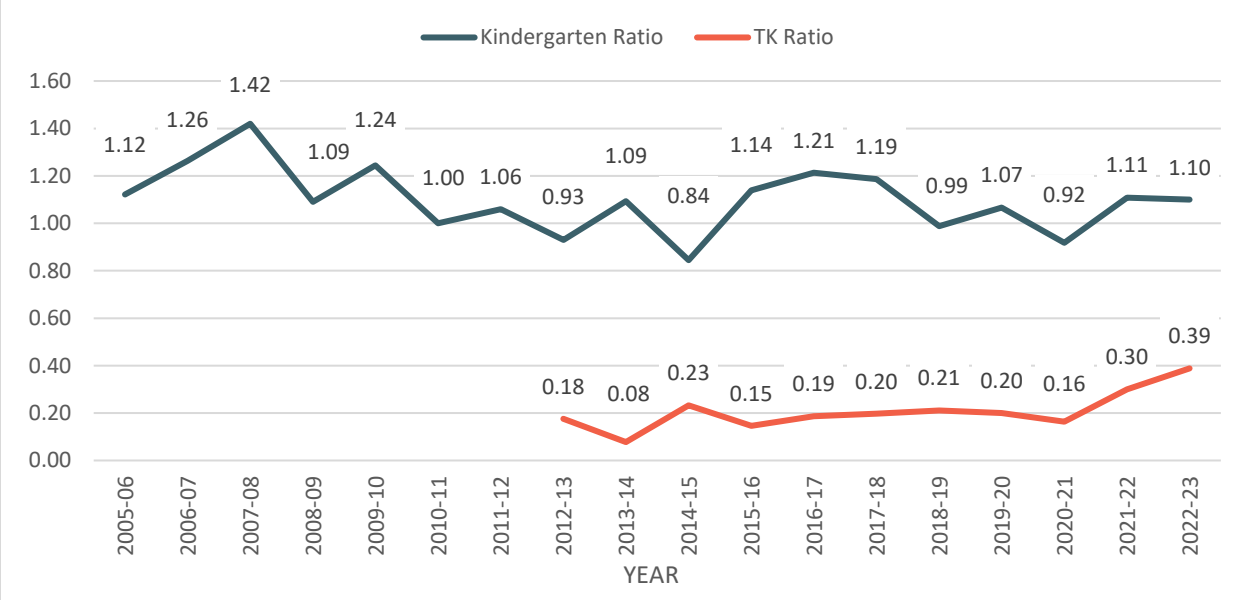
Source: California Department of Public Health and CDE.

There is rarely a one-to-one correspondence between births and subsequent kindergarten enrollments. Table 7 and Figure 22 demonstrate the PJUSD birth-to-kindergarten ratios. The ratios provide the percentage of births that result in kindergarten enrollments in the District five years later and TK enrollments four years later. These are net rates because children move both into and out of the District. The ratio of PJUSD births to PJUSD kindergarten enrollment generally has remained stable from 2008 through 2021, with some fluctuation. Currently, the birth-to-kindergarten ratio is 1.10, meaning that for every 100 births in 2017, about 110 children enrolled in PJUSD five years later (in 2022). The transitional kindergarten ratio is currently 0.39, which compares TK enrollments to births from four years ago (in 2018). As the transitional kindergarten program grows into a full grade level by 2025-26, this ratio will continue to grow. The birth-to-kindergarten ratios are analyzed, and statistical calculations are applied to estimate future birth-to-kindergarten ratios.

Table 7. Birth-Kindergarten Ratios

Birth Year	Births	Kindergarten Year	Kindergarten Enrollment	Ratio of Births to Kindergarten Enrollment	Transitional Kindergarten Enrollment	Ratio of Births to TK Enrollment
2000	90	2005-06	101	1.12		
2001	91	2006-07	115	1.26		
2002	81	2007-08	115	1.42		
2003	88	2008-09	96	1.09		
2004	90	2009-10	112	1.24		
2005	99	2010-11	99	1.00		
2006	101	2011-12	107	1.06		
2007	100	2012-13	93	0.93	17	0.18
2008	97	2013-14	106	1.09	8	0.08
2009	103	2014-15	87	0.84	20	0.23
2010	86	2015-16	98	1.14	13	0.15
2011	89	2016-17	108	1.21	17	0.19
2012	91	2017-18	108	1.19	17	0.20
2013	86	2018-19	85	0.99	19	0.21
2014	90	2019-20	96	1.07	17	0.20
2015	85	2020-21	78	0.92	15	0.16
2016	92	2021-22	102	1.11	24	0.30
2017	80	2022-23	88	1.10	33	0.39
2018	85					
2019	86					
2020	95					
2021	82					

Figure 22. Birth-Kindergarten Ratios



The projected birth-to-kindergarten ratios are multiplied by the number of births each year to project future kindergarten and TK enrollments. King Consulting anticipates the birth to kindergarten ratio in the moderate enrollment projection will remain consistent with recent years, while the TK ratio will continue to grow as more students are eligible for the program over the next three years. To project kindergarten classes beyond 2026, births are projected based on mathematical trends and projections from the California Department of Finance.

Residential Development

King Consulting coordinated with the Planning Departments at Colusa and Yolo Counties to determine the extent to which an increased pace of residential development might need to be accounted for in the PJUSD enrollment projections. Neither jurisdiction currently anticipates residential development at a scope that exceeds recent levels. Since the impact of this baseline level of development, largely by individual property owners, is already accounted for in the District's historical enrollment trends, additional student generation from development is not included in the projected enrollment.

Student Migration Rates

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

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

[2] These are net measurements.

a. These losses could be indicative of numerous influences including the closure of schools, District policy changes restricting inter-district transfer students, losses to private and charter schools or other Districts, out-migration of families due to economic decline, etc.

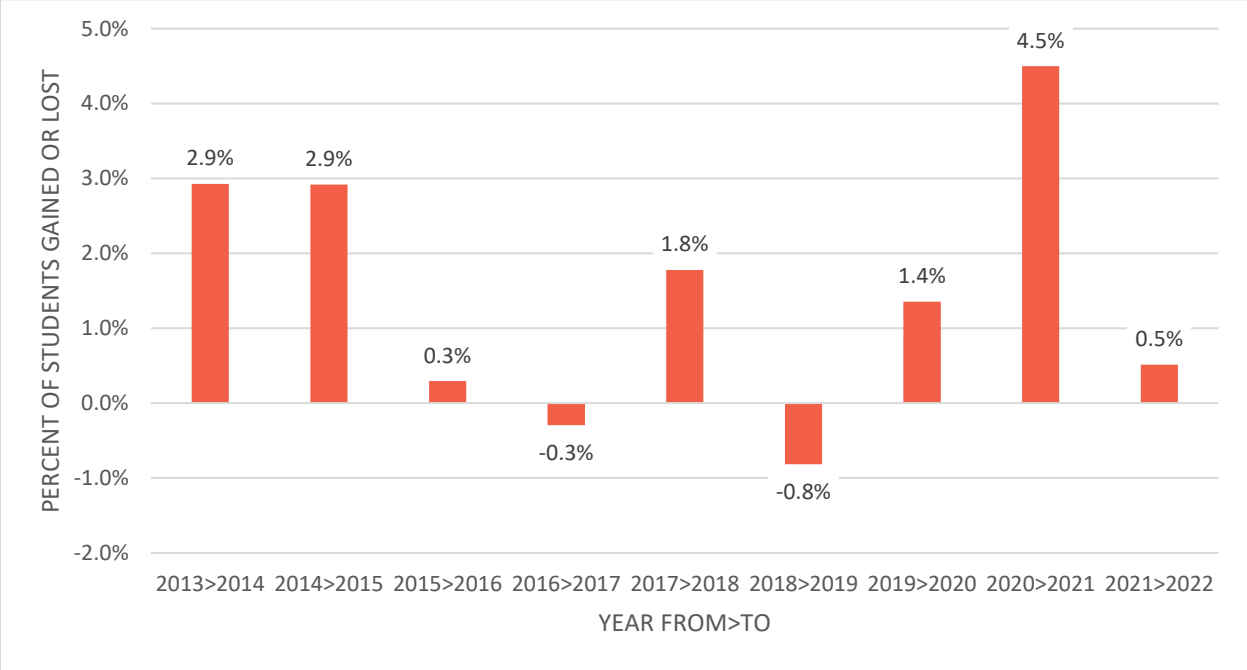
As an example, in 2021-22 the District's cohort of 4th graders numbered 118 students. A year later, this cohort became a 5th grade class of 122 students. Using this example, the rate of migration is calculated in the following way:

(122-118)/118 = +3.4%

The 3.4% increase is a measure of the likelihood that a 4th grade cohort will become larger or smaller as it advances into 5th grade the following year. Migration rates are calculated for all grade levels by year and then analyzed by the current grade level configuration to find an average rate of change. Exceptionally high or low migration numbers are usually given lower weight in the calculations, and more recent data is typically given a higher weight.

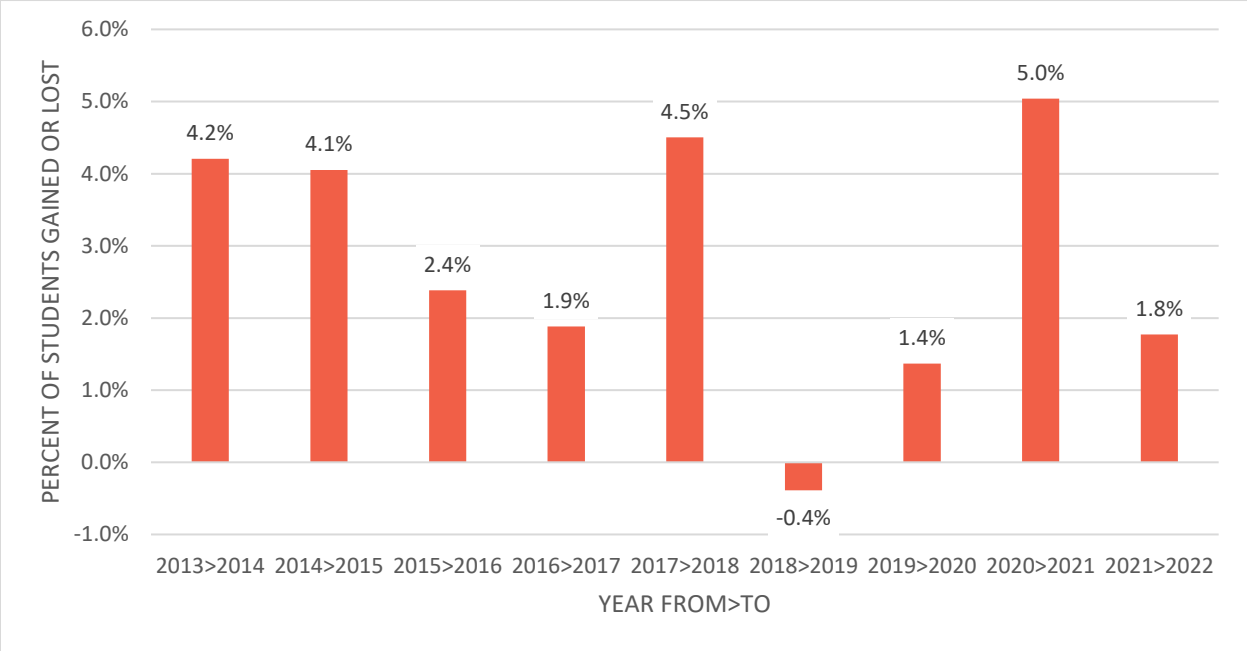
Over the previous decade, the District experienced generally positive net migration of K - 11th grade students into grades 1st – 12th one year later (Figure 23). Unlike many other California school districts, PJUSD experienced its highest level of recent net migration in 2021 during the COVID-19 pandemic. Migration into 2022 of the previous year's K-11 students resulted in a net gain of 0.5% for the District.

Figure 23. Migration Grades K-11 > 1-12



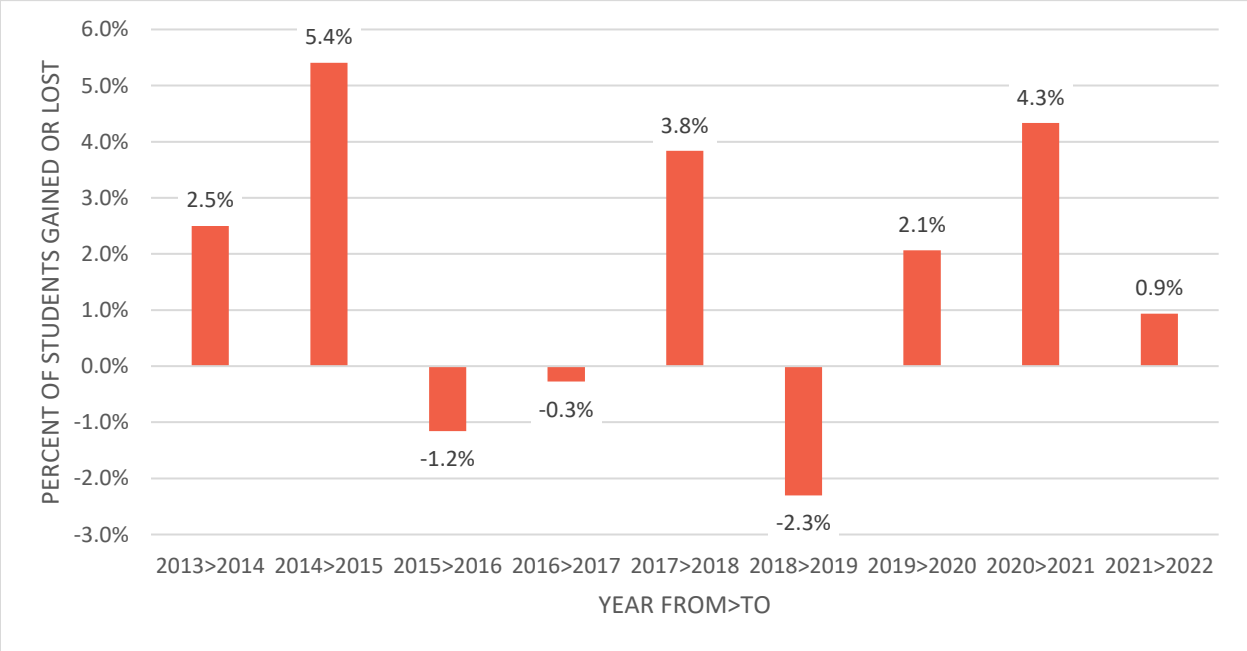
A closer examination of PJUSD migration by grade level shows additional insight (Figures 24-26). Migration into grades 1-5 is the most positive, with year-to-year net increases ranging from 1.4% up to 5%. Three of the most recent four years, however, represent the last positive net migration for the District at its elementary grades.

Figure 24. Migration Grades K-4 > 1-5 (Elementary School)



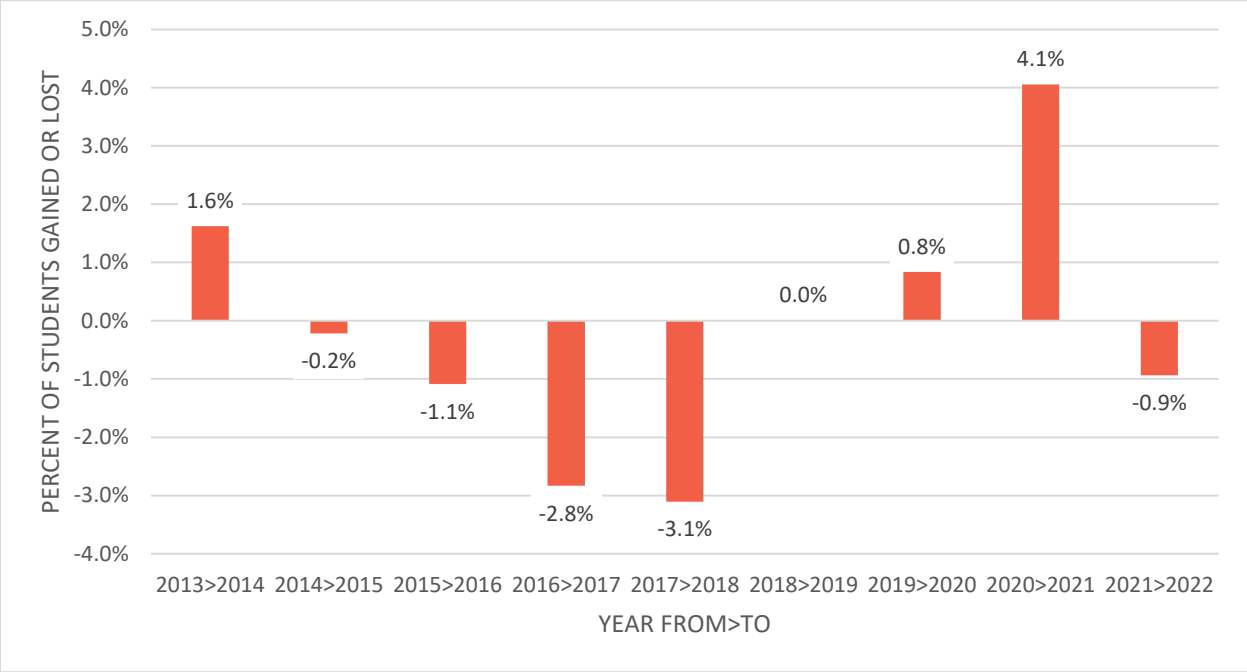
Migration into the middle school grades is also less positive in recent years, but still generally more often positive than negative.

Figure 25. Migration Grades 5-7 > 6-8 (Middle School)



Migration into the high school grades shows more variation, with generally negative net migration prior to 2018 giving way to positive net migration in more recent years. However, high school migration into 2022 was again slightly negative. The extent to which the COVID-19 pandemic may have resulted in students enrolling at Pierce HS should be considered when assessing future years of cohort migration.

Figure 26. Migration Grades 8-11 > 9-12 (High School)



Enrollment Projections

The benefit of tracking district demographic trends is the ability to utilize the trend data to project future enrollment. Predicting future enrollment is an important factor affecting many school processes: long-range planning, budgeting, staffing, and anticipating future building and capital needs. King Consulting has utilized several tools to project future enrollment, including the most major factors of cohort growth, birth rates, and residential construction patterns.

The cohort survival method is the standard demographic technique for projecting enrollments. This method was utilized to project enrollments for PJUSD. Using this method, the current student body is advanced one grade for each year of the projection. For example, year 2022 first graders become year 2023 second graders, and the following year's third graders, and so on. As a cohort moves through the grades, its total population will, as demonstrated above, most likely change.

Enrollment projections were prepared by reviewing recent births, calculating future births, birth-to-kindergarten ratios, grade-to-grade migration rates, student generation rates, and residential development. King Consulting calculates three distinct enrollment projections: a Low projection, a Moderate projection, and a High projection. Since recent grade-to-grade migration rates, as well as birth to kindergarten ratios, have demonstrated some variability, there is a range of plausible

outcomes for the District's future enrollment over the next few years. By providing a range of enrollment projections that account for the record high and low input factors observed in the last few years, PJUSD can plan for a range of valid possibilities that will be defined by the High and Low projections.

These High and Low projections are most useful for plausible extremes for the next one to two years, after which time it becomes increasingly less likely for input factors to remain extremely high or low over time. For this reason, the Moderate projection is recommended for planning purposes, as it provides a look at enrollment based on carefully weighted long term averages while factoring in the District's most likely residential buildout schedules.

Moderate Enrollment Projection

Table 8. PJUSD Moderate 7-Year Enrollment Projection

	Actual				Projected						
Grade	**20-21**	**21-22**	**22-23**		**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**
TK	15	24	33		47	66	75	78	79	80	81
K	78	102	88		92	93	103	88	90	91	91
1	103	80	108		92	97	98	108	92	94	95
2	96	109	78		110	94	98	99	110	94	96
3	115	99	110		79	111	95	100	101	111	95
4	104	118	99		110	79	112	96	100	101	112
5	101	115	122		102	114	82	115	98	103	104
6	98	107	112		123	102	114	82	116	99	104
7	124	99	107		113	123	103	115	83	116	100
8	124	131	105		113	119	131	109	121	87	123
9	144	135	130		108	116	123	134	112	125	90
10	115	148	133		130	108	116	122	134	112	125
11	110	119	148		135	131	109	118	124	136	113
12	113	111	117		148	135	131	109	118	124	136
TK-5	*612*	*647*	*638*		*633*	*655*	*663*	*684*	*671*	*675*	*674*
6-8	*346*	*337*	*324*		*349*	*345*	*348*	*306*	*320*	*303*	*326*
9-12	*482*	*513*	*528*		*520*	*490*	*479*	*483*	*487*	*496*	*463*
Total	**1,440**	**1,497**	**1,490**		**1,502**	**1,490**	**1,490**	**1,473**	**1,478**	**1,473**	**1,464**

Based on the PJUSD Moderate enrollment projection, the District's total enrollment is expected to remain close to recent historical levels. Recent years of smaller birth totals and corresponding smaller kindergarten cohorts are offset by the rollout of TK into a full grade level over the next few years, as more students can enroll with the District sooner. This will result in TK-5 elementary enrollment increasing while high school enrollment decreases as the existing larger cohorts are replaced by smaller ones already in elementary school.

- Total PJUSD enrollment is projected to decrease from 1,490 in the current year to 1,464 by 2029-30 (minus 26, or 2%).
- TK-5th grade enrollment will increase from 638 to 674, largely due to an increasing number of TK students who will enroll (plus 36, or 6%).
- 6th – 8th grade enrollment will increase slightly from 324 to 326 (plus 2, or 0%).
- 9th – 12th grade enrollment will decrease from 528 to 463 as smaller student cohorts enter these grades (minus 65, or 12%).

Low Enrollment Projection

Table 9. PJUSD Low 7-Year Enrollment Projection

	Actual				Projected						
Grade	**20-21**	**21-22**	**22-23**		**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**
TK	15	24	33		37	60	68	70	71	72	73
K	78	102	88		84	75	94	80	82	83	83
1	103	80	108		92	88	79	98	84	86	87
2	96	109	78		109	93	89	79	99	84	86
3	115	99	110		79	110	94	89	80	100	85
4	104	118	99		109	78	109	93	89	79	99
5	101	115	122		101	111	79	110	94	90	80
6	98	107	112		122	101	111	80	111	95	90
7	124	99	107		112	122	101	111	79	111	94
8	124	131	105		112	117	128	105	116	83	116
9	144	135	130		107	114	119	130	107	118	84
10	115	148	133		128	105	112	117	128	105	116
11	110	119	148		134	129	106	113	118	129	106
12	113	111	117		147	133	128	105	112	117	128
TK-5	*612*	*647*	*638*		*610*	*614*	*611*	*620*	*599*	*594*	*594*
6-8	*346*	*337*	*324*		*346*	*340*	*340*	*296*	*306*	*288*	*300*
9-12	*482*	*513*	*528*		*516*	*481*	*465*	*465*	*465*	*469*	*435*
Total	**1,440**	**1,497**	**1,490**		**1,472**	**1,435**	**1,415**	**1,381**	**1,370**	**1,352**	**1,328**

High Enrollment Projection

Table 10. PJUSD High 7-Year Enrollment Projection

	Actual				Projected						
Grade	**20-21**	**21-22**	**22-23**		**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**
TK	15	24	33		45	73	83	86	87	88	89
K	78	102	88		101	90	113	96	99	99	100
1	103	80	108		93	107	96	120	102	105	106
2	96	109	78		111	96	110	98	123	105	107
3	115	99	110		80	114	98	113	101	126	107
4	104	118	99		111	81	114	99	113	101	127
5	101	115	122		102	114	83	118	102	117	105
6	98	107	112		124	104	116	84	120	104	119
7	124	99	107		113	125	105	117	85	121	105
8	124	131	105		113	120	133	111	124	91	129
9	144	135	130		108	117	124	137	115	129	93
10	115	148	133		130	109	117	124	138	115	129
11	110	119	148		135	132	110	119	126	140	117
12	113	111	117		149	136	133	111	120	127	140
TK-5	*612*	*647*	*638*		*643*	*675*	*697*	*730*	*727*	*741*	*740*
6-8	*346*	*337*	*324*		*351*	*349*	*354*	*313*	*330*	*315*	*352*
9-12	*482*	*513*	*528*		*522*	*494*	*485*	*492*	*499*	*510*	*480*
Total	**1,440**	**1,497**	**1,490**		**1,517**	**1,518**	**1,536**	**1,534**	**1,555**	**1,567**	**1,572**

Individual School Projections

	Actual				Projected						
School	**20-21**	**21-22**	**22-23**		**23-24**	**24-25**	**25-26**	**26-27**	**27-28**	**28-29**	**29-30**
Arbuckle ES	564	604	596		595	619	625	642	628	634	633
Grand Island ES	51	52	51		49	45	44	45	48	50	48
Johnson JHS	343	328	315		337	336	342	302	314	294	319
Pierce HS	475	500	511		506	477	467	472	476	484	451
Arbuckle Alt	7	13	17		14	13	12	11	12	12	13

SECTION E: FACILITY ANALYSIS

To determine the ability of the District's facilities to adequately serve enrollments and residents, King Consulting utilized facility capacities to provide a comparison of student projections with facility capacity ranges. This section identifies the adequacy of the Pierce Joint Unified School District's existing facilities to accommodate the Moderate projected enrollment.

Capacity numbers are sourced from the District's previous 2016 Facility Master Plan. Table 11 identifies the capacity values for each school site. Figures 27 through 30 compare these capacities to the projected Moderate enrollment for each school, except Arbuckle Alternative.

Arbuckle Elementary is currently enrolling more students than its FMP capacity, and enrollment at the school is projected to continue increasing through 2026-27. Meanwhile, at Pierce High, enrollment has previously been above the site's FMP capacity, but is projected to decrease to back within its capacity value in the coming years. The District's other sites are all projected to enroll students within the site's FMP capacity value through 2030.

Table 11. Capacity by School Site, from 2016 Facility Master Plan

School	FMP Capacity
Arbuckle ES	560
Grand Island ES	97
Johnson JHS	397
Pierce HS	497
Arbuckle Alt	15

Figure 27. Arbuckle Elementary Projected Enrollment vs. Capacity

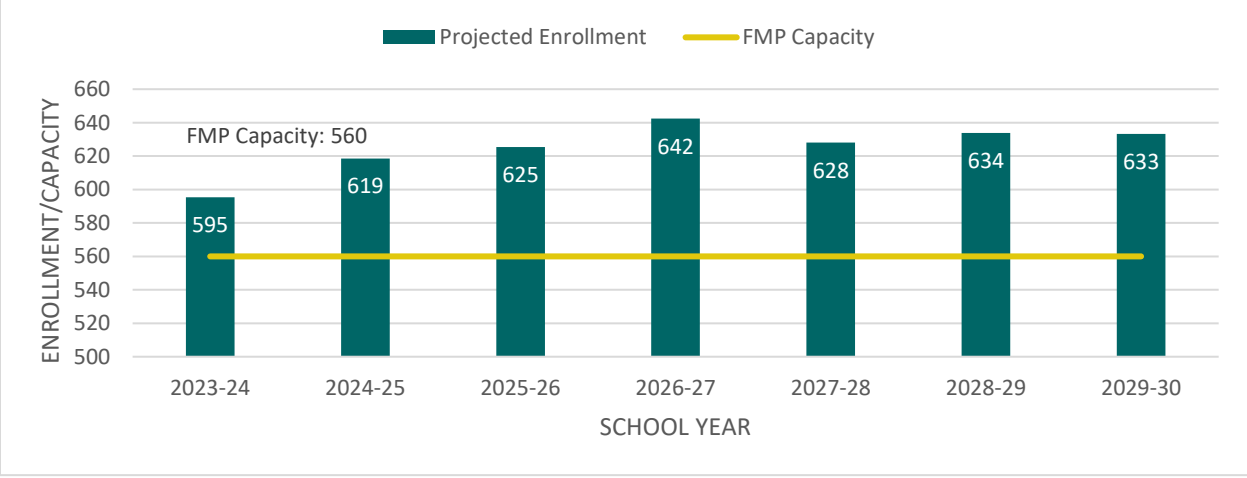


Figure 28. Grand Island Elementary Projected Enrollment vs. Capacity

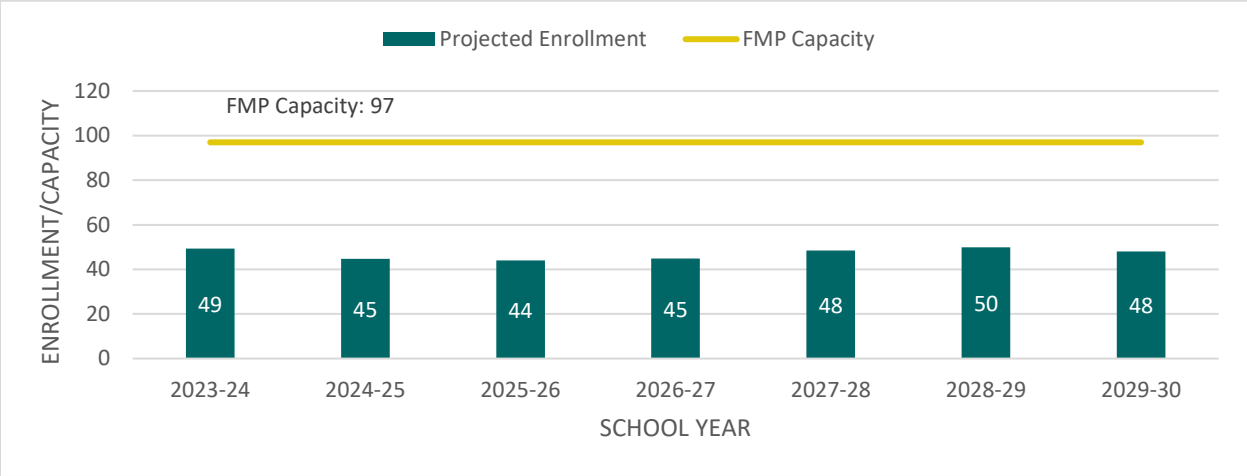


Figure 29. Lloyd G. Johnson Junior High Projected Enrollment vs. Capacity

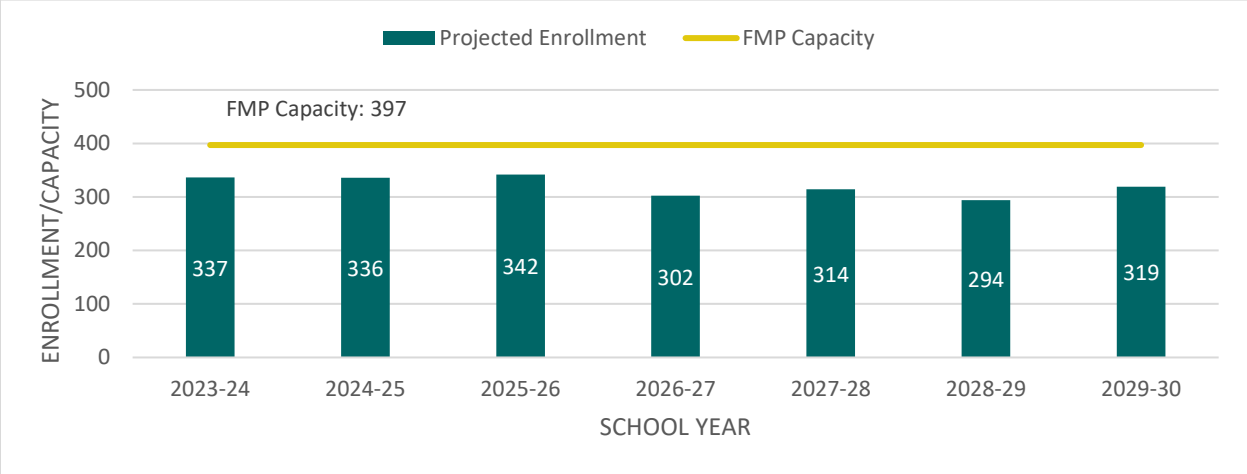
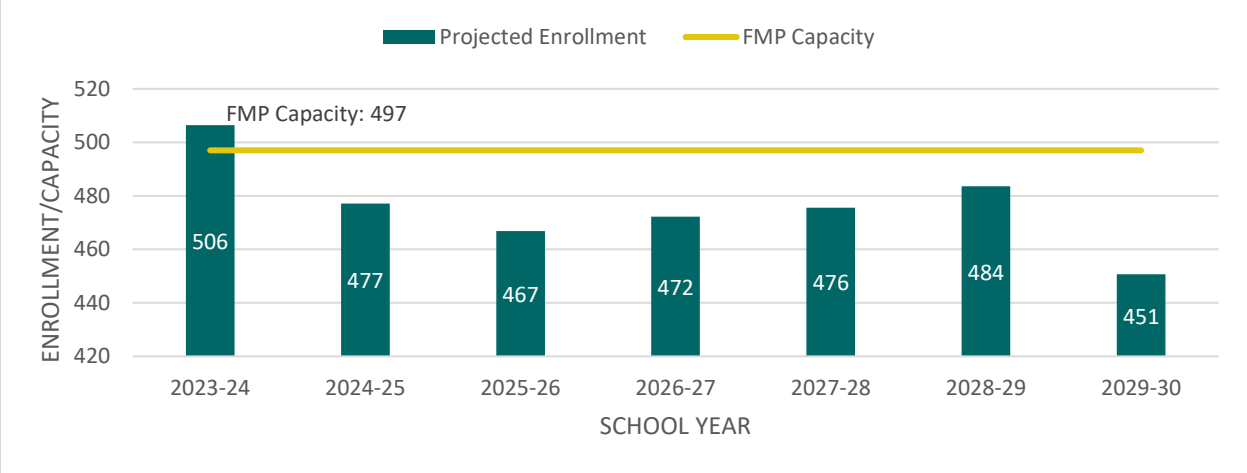


Figure 30. Pierce High Projected Enrollment vs. Capacity



School Site Size

The size of a school's site has a direct impact on the educational effectiveness of the school. The site size must be adequate to provide sufficient area for physical education (playgrounds, athletic fields), buildings, and parking. A school site should also be large enough to handle additional classrooms should capacity be needed as enrollments increase. At the same time, it should not be so overcrowded as to negatively impact the site and facility, creating compromise to the educational effectiveness and safety at the site. The State Department of Education provides school site size guidelines that are identified in the Department's School Site Analysis and Development Handbook. The handbook describes the amount of area required for classrooms, offices, athletic fields, etc. The site size utilization is important, as approval from the State Department of Education is required to exceed the site size guidelines at a particular site.

Table 12 displays the current acreage for each PJUSD school site, along with a comparison of the State's recommended acreage based on current enrollment levels. Arbuckle Elementary is considered by the State to be an undersized campus based on current enrollment, while other District sites have more acreage than recommended.

Table 12. PJUSD School Site Acreage

School	Enrollment	Acreage	Recommended Acreage
Arbuckle ES	596	7.2	10.0
Grand Island ES	51	5.2	3.2
Johnson JHS	315	10	8.1
Pierce HS	511	29.2	23.2

Site Maps

Figures 31 through 34 show aerial site maps for the Pierce Joint Unified School District school sites.

Figure 31. Arbuckle Elementary School Site

Figure 32. Grand Island Elementary School Site

Figure 33. Lloyd G. Johnson Junior High School Site

Figure 34. Pierce High School and Arbuckle Alternative Site

SECTION F: FACILITY FUNDING ANALYSIS

The Pierce Joint Unified School District will need to continue to monitor enrollments and gauge future facility needs. This section summarizes potential funding sources, along with the District's eligibility within them. Potential funding sources for all projects will be reviewed continually as King Consulting works with District staff to stretch local bond dollars and maximize the ability of the PJUSD to provide adequate 21st Century learning facilities.

State School Facility Program

The California School Facility Program (SFP) was formally established with the passage of the Leroy F. Greene School Facilities Act of 1998. The SFP provides State funding for a wide variety of project types, including, but not limited to, New Construction, Modernization, Charter School Facilities, Career Technical Education Facilities, Seismic Mitigation, and Facility Hardship. Before submitting a funding application to the SFP, school districts must receive project approvals from the Division of the State Architect and the Department of Education.

SFP project funding comes exclusively from voter-approved general obligation bonds passed on the State level. State-wide bonds were passed to add funding to the program in 1998, 2002, 2004, 2006, and 2016. During periods when the SFP does not have funds to award, school districts can still submit applications so that once new funding is available the applications are ready to be processed. Pierce Joint Unified School District has been incredibly proactive in applying for and obtaining State School Facility Program funding to maximize local funding sources. A history of the District's participation in various programs is included in Table 13.

Table 13. History of State Funding Applications

School	Application Number	SFP Program	Fund Release Date	State Funding Amount
Arbuckle Elementary	77/61614-00-002	Modernization	12/16/1992	$274,820
Pierce High	77/61614-00-001	Modernization	1/11/1989	$1,200,013
Arbuckle Elementary	57/61614-00-003	Modernization	8/8/2000	$768,865
Grand Island Elementary	57/61614-00-001	Modernization	12/21/2001	$122,908
Grand Island Elementary	57/61614-00-001	Modernization	12/21/2001	$109,515
Johnson Junior High	50/61614-00-002	New Construction	12/30/2002	$3,431,869
Johnson Junior High	50/61614-00-003	New Construction	12/29/2003	$1,237,846
Lloyd G. Johnson Junior High	57/61614-00-004	Modernization	12/29/2003	$728,099
Grand Island Elementary	57/61614-00-005	Modernization	10/7/2005	$77,374
Pierce High	57/61614-00-006	Modernization	11/30/2007	$125,683
Pierce High	57/61614-00-007	Modernization	11/30/2007	$1,151,824
Pierce High	50/61614-00-004	New Construction	1/4/2021	$1,640,446
Pierce High	55/61614-00-002	Career Technical Ed.	8/3/2021	$1,328,727
Arbuckle Elementary	57/61614-00-008	Modernization	11/9/2022	$1,708,790
Total				**$13,906,780**

School Facility Program Funding Sources

Modernization

The State School Facility Program modernization grant provides State funds on a 60/40 sharing basis for improvements to educationally-enhance school facilities and to extend the useful life of current facilities. Projects eligible under modernization include air conditioning, plumbing, lighting, electrical, and other infrastructure systems. Modernization funds cannot be used for maintenance. To be eligible, a permanent building must be at least 25-years old and a relocatable building must be at least 20-years old. Relocatable and permanent buildings can be replaced under "like for like" regulation (like for like square footage receives modernization apportionment). Modernization eligibility does not expire and is site specific.

If the District chooses to spend their own monies modernizing buildings and/or demolishing and reconstructing eligible classrooms, current policy provides for reimbursement with State modernization dollars[3]. The District has one Modernization application in progress for approximately $1,331,283 million in State funding (Table 14).

Table 14. Modernization Applications In Progress

School	Estimated State Share (60%)	Estimated District Share (40%)
Pierce High: Locker Rooms	$1,331,283	$887,522

Table 15 outlines the District's 2021-22 SFP Modernization eligibility[4] remaining after the projects in Table 14 are deducted. As the District's enrollments increase, and as SFP grant adjustments increase annually, this eligibility will correspondingly increase.

Table 15. Modernization Eligibility Remaining

School	State Share (60%)	District Share (40%)
Arbuckle Elementary	$777,874	$518,583
Grand Island Elementary	$0	$
Johnson Jr. High	$918,689	$612,460
Pierce High	$1,352484	$901,656
Arbuckle Alternative	$122,388	$81,592

[3] In order to capture the reimbursement for "like for like" modernization, the District must provide a demolition plan. Additionally, State policy may change, and the consultant strongly urges the District to check with all relevant State departments prior to moving forward with a modernization reimbursement project.

[4] These estimated figures require the Office of Public School Construction review and approval of the eligibility. Funding estimates do not include potential additional eligible augmentations. These estimates require the Office of Public School Construction review and approval of funding application documents.

Finally, Table 16 outlines the District's future Modernization eligibility[5] once buildings become of age again (20+ or 25+ years old). The District may not apply for this funding until after the Return of Grants date.

Table 16. Future Modernization Eligibility

School (Return of Grants Date)	State Share (60%)	District Share (40%)
Arbuckle Elementary (7.6.2025)	$2,063,552	$1,375,701
Grand Island Elementary (5.24.2026)	$472,248	$314,832
Johnson Jr. High (4.24.2023)	$1,535,168	$1,023,445

New Construction

The State School Facility Program new construction grant provides State funds on a 50/50 sharing basis for public school capital facility projects. To be eligible, a district must demonstrate that existing seating capacity is insufficient to house the pupils existing and anticipated in the district. Currently the funding is only provided for classrooms and cannot be utilized for ancillary facilities (with the exception of the Minimum Essential Facilities program outlined in the next section).

The District has established its new construction eligibility with the State School Facility Program. These funds may only be utilized for construction of new facilities after plans are approved through the State process and must be matched by the District on a dollar for dollar basis. The New Construction eligibility must be calculated on an annual basis and resubmitted to the State in order to maintain the potential for funding under this program. However, as a small school district with enrollment of 2,500 or less, Pierce Joint Unified School District can "lock in" its eligibility for up to three years if this is advantageous.

Documents were submitted to the Office of Public School Construction and locked in to update PJUSD's New Construction eligibility and was approved on January 23, 2019, which remains the best eligibility to date. New Construction eligibility must is subject to review and approval by OPSC and the State Allocation Board, and must be demonstrated at the time the District's application is processed. The District has one New Construction application currently being process for approximately $1,941,453 million in State funding that falls within the District's current New Construction eligibility (Table 17).

[5] These estimated figures require the Office of Public School Construction review and approval of the eligibility. Funding estimates do not include potential additional eligible augmentations. These estimates require the Office of Public School Construction review and approval of funding application documents.

Table 17. New Construction Applications In Progress

School	State Share (50%)	District Share (50%)
Arbuckle Elementary	$1,941,453	$1,941,453

Minimum Essential Facilities

The Minimum Essential Facilities (MEF) program provides for funding of various ancillary facilities at all grade groups. Multi-Purpose Rooms (includes food service), Toilets, Gymnasiums, Library/Media Centers, and Administrative Areas are included in this program. However, the District can only request funding under new construction if the current building type is too small (according to a formula in the State regulations) or the site does not currently have a building of the type needed. The District may want to explore this option for funding of ancillary facilities.

Career Technical Education Facilities Program

The Career Technical Education Facilities Program (CTEFP) provides funding to qualifying school districts and joint powers authorities for the construction of new facilities or reconfiguration of existing facilities to integrate Career Technical Education programs into comprehensive high schools.

CTE provides a program of study that involves a multi-year sequence of courses that integrates core academic knowledge with technical and occupational knowledge to provide students with a pathway to postsecondary education and careers. The California Department of Education (CDE) currently recognizes 15 industry sectors; each sector contains several pathways. Districts must submit grant applications (when the cycle is available) to the CDE who then reviews and scores the grants. If the District receives a high enough score, it has 12 months to submit State approved plans and specifications, and a detailed cost estimate to the OPSC for funding.

With the passage of Proposition 51, an additional $500 million was made available for the CTEFP, though this funding has now been allocated and there must be a future CTEFP funding round announced before a new application can be submitted.

PJUSD, in coordination with King Consulting, applied for one project under Proposition 51 CTEFP funding, shown in Table 18. The District was formally approved and awarded funding in August 2021.

Table 18. CTEFP Project

Industry Sector	State Funding	District Project Match
Agriculture and Natural Resources	$1,328,727	$1,328,727

Seismic Project Funding

The Seismic Mitigation Program is a subset of the Facility Hardship program that provides for the seismic repair, reconstruction, or replacement of the “most vulnerable” school facilities. Prior to submitting an application to the Office of Public School Construction (OPSC) under the Seismic

Mitigation Program (SMP), districts must obtain a letter from the Division of the State Architect (DSA) stating that the facility being considered is a qualifying Category 2 building. In addition to the qualifying building type, projects must meet all of the following requirements:

1. The construction contract was executed on or after May 20, 2006.
2. The project funding provided shall be the minimum work necessary to obtain DSA approval.
3. The building is designed for occupancy by students and staff.
4. The DSA concurs with a structural engineer's report that identifies structural deficiencies in accordance with the requirements of DSA Procedure 08-03. In addition, if building eligibility is based on the presence of faulting, liquefaction, or landslide, California Geological Survey must concur with a geologic analysis.

Facility Hardship

The Facility Hardship program assists districts with funding when it has been determined that the district has a critical need for pupil housing because the condition of the facilities, or the lack of facilities, presents an imminent threat to the health and safety of the pupils. This program does not reduce the District's Modernization or New Construction eligibility. There are two types of Facility Hardship projects.

1. Replacement: Cost to mitigate the health and safety threat is greater than 50 percent of the cost of replacement.
2. Rehabilitation: Cost to mitigate the health and safety threat is less than 50 percent of the cost of replacement.

To be eligible for a facility hardship grant the district must demonstrate that one of two conditions exists: facilities must be repaired/replaced due to an imminent health and safety threat, or existing facilities have been lost to fire, flood, earthquake or other disaster.

Local Funding Sources

The Pierce Joint Unified School District has been proactive in maintaining facilities in order to serve the student population. With the community's support for a bond election combined with active participation in the State School Facility program, the District has modernized existing facilities and constructed new facilities.

General Obligation Bond

PJUSD passed a General Obligation Bond for $6,000,000 in 2002. The District utilized these monies and matching State funding to construct Lloyd Johnson Junior High School and modernize Grand Island, Arbuckle Elementary and Pierce High School.

The PJUSD passed a General Obligation Bonds in 2016 for approximately $15 million dollars. The District is utilizing these monies and matching State funding to modernize existing facilities and construct new facilities.

Surplus Property

The District does not own any surplus properties.

Developer Mitigation/Developer Fees

The District collects Level I developer fees in order to assist in funding facility needs at its site. Developer Fee revenue, however, is insufficient on its own to pay for the true impact costs of new residential development. The District will be proactive in mitigating the impact of large developments by meeting with developers to outline their concerns and resolve capacity issues.

The District currently is able to utilize developer fee funding to match eligible capital facility projects under the SFP.

SECTION G: CONCLUSION AND RECOMMENDATIONS

The Pierce Joint Unified School District has undertaken this study to assist in proactive planning for current and future facility needs for its student population. Based on the analyses prepared for this study, the following recommendations are made for the District to continue to meet their current and future facility needs. However, it is important to note that these recommendations may be constrained by broader fiscal and policy issues at the local and State level.

Recommendations

1. Continue to closely monitor enrollment growth to remain proactive in planning efforts to accommodate current and future students.
    - Consider the construction of new classrooms to house growth at Arbuckle elementary or consider establishing a new campus for 4th-6th grade students.
    - Continue to replace portable classrooms with permanent modular or stick-built construction District-wide.
    - Consider establishing a new campus for 4th-6th grade students.
    - Continue to evaluate the need for a new school site in the Dunnigan area.
2. Continue to pursue energy efficiency and technology upgrade solutions.
    - Install additional Photovoltaic Solar Panels to contain energy costs by PG&E.
    - Expand technology network for Point-to-Point connection and establish a permanent back-up power supply.
3. Continue to plan for and complete Program Support Projects.
    - Support athletic programs by constructing a fully compliant track & field complex at the PHS stadium, improve baseball fields at PHS, and improve athletic/play fields at both elementary sites.
    - Support athletic programs by replacing the existing pool and pool complex facilities at PHS.
    - Support advanced instruction and various clubs by constructing a Student Commons Space at Johnson Junior High.
    - Continue to Support Career Technical Education through the expansion and improvement of existing facilities and/or the construction of new facilities.
4. General Facility Needs
    - Continue to update instructional spaces and outdoor learning spaces to ensure facilities align with current standards.

- Continue to support the Deferred Maintenance Program.

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