

SALINAS UNION HIGH
SCHOOL DISTRICT

**FIVE-YEAR
FACILITY MASTER PLAN
2019-2020**

School District: Salinas Union High School District

County: Monterey

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DISTRICT PROFILE

District Philosophy, Goals and Objectives.

The District's Strategic Plan, in its mission statement, establishes the unique purpose and commitment of the District as follows: "Guided by educational equity and through innovation, discovery, and support, the SUHSD will meet the academic, behavioral, and social-emotional needs of each student to ensure achievement of their aspirations." One of the strategies, the District identified to achieve this goal was to "provide sufficient, well-maintained, high quality facilities." Presently school facilities are overcrowded; the number of students per class is too high and there are insufficient classrooms to provide additional class offerings. These facility limitations present impediments to achieving the District's Strategic Planning Goals, as well as those identified by the Superintendent's Commission on Academic Standards and Graduation Requirements and in the Curriculum Management Audit.

Existing Facility and Educational Programs.

The District's lack of adequate facilities creates a negative impact on the educational program. Every school within the District has outgrown its design capacity and classroom space has been supplemented with portable classrooms; today the District houses 25% of its middle school students and 37% of its high school students in portable classrooms. The lack of adequate space has caused classroom size to average in the mid-thirties making it very difficult to give proper instruction and support. The availability of specialized classrooms such as chemistry, biology and other advanced subjects are taxed to the maximum and some students are not able to take classes they need for admission to colleges and universities. As the student population continues to grow, more students will be harmed by the lack of adequate facilities. The educational program will continue to suffer until facility changes can be made. As an example, one chemistry or one physics classroom was adequate in the 1950's when high school size was approximately 1,400 students and technology was not stressed. In today's curriculum, required courses are high, and specialized classrooms for sciences and technology are needed.

DISTRICT POLICY

Neighborhood Schools/Attendance Areas

The District does not have an officially adopted policy regarding neighborhood schools; however, when the most recent high school and middle school were opened, a primary criteria was to create attendance areas where a majority of the students resided within a 2 mile walking distance from the school.

Size

The District has no officially adopted policy of school size. Master Plan documents and planning criteria list the standard size for a middle school at 23 acres with an enrollment not to exceed 1,000 students and the size for a high school at 50 acres with an enrollment not to exceed 2,000 students. All schools are on sites that are smaller than those recommended by

the California Department of Education (cde) and therefore student densities above the CDE recommendation. With the past increased cost of land per acre the District purchased 39.87 net acres for a new high school in lieu of the State 50 acre recommended site and plan on an estimated enrollment of 1500 - 1700 with Measure F funds. The smaller site requires construction of 2 story buildings. This high school began occupancy fall of 2019 and already has projected enrollment reaching 2000 students by 2023. The District purchased 18 net acres for a new middle school with Measure M funds for an estimated student enrollment of 800 to 1,000.

Class Size. Both maximum and average class size are negotiated with the Salinas Valley Federation of Teachers through the collective bargaining process. Current negotiated academic class size is 30.2 students (general education) on average per teacher.

Grade Level Organization.

The District is a high school district and educates students in grades 7 through 12. The grade level organization is 7-8 and 9-12. All District facilities are utilized to their maximum capacity and grade level reconfigurations are not a housing alternative.

Transportation

The District has an official policy regarding transportation, which states that any student that lives beyond a 2 mile walking distance will have District transportation available.

Year Round Education

It is the District's opinion that year-round education is not appropriate at the high school level. All five high schools operate on a traditional schedule. Some of the elementary schools, which feed into the District, are operated on a year-round calendar. Due to financial restraints and inefficiency of educational needs Harden Middle School was removed from the year round calendar and has been operating on a traditional calendar.

Staff and Community Involvement

A Committee made up of staff and community members named Bricks and Mortarboard sponsored three unsuccessful General Obligations Bonds (March 1995, June 1997 and June 1998) and a fourth attempt was successful by passing a \$52 million bond for high schools in March 2002 and a \$37 million bond for middle schools in November 2002. After that the Committee was disbanded.

A Superintendent's Roundtable was convened in 2013 to review facilities needs in the high schools. The District's enrollment projections remained high and campus' remained overcrowded, the overflow of students being housed in portable classrooms with the same infrastructure constructed for the permanent classroom capacities. A group of volunteers arose from the Superintendent's Roundtable and on November 4, 2014 Measure B was successfully passed for \$128 million. From these funds, the fifth high school, Rancho San Juan was constructed consuming approximately \$90 million of those funds. With additional classroom requirements at all of the high school sites remaining high, on November 3, 2020 the District successfully passed its most recent bond measure. Measure W 2020, a \$140

million bond measure, will be able to address a little over one-third of the District's facility's needs. All bond fund's expenditures are reviewed by a Citizen Bond Oversight Committee (BOC).

See **Attachment A** for the Measure M, Measure B, and Measure W Bond Project Lists.

District Maps.

The Salinas Union High School District is quite large, containing seven elementary districts and encompasses hundreds of square miles. A large-scale map showing the entire District and two smaller scale maps showing attendance boundaries for each middle school and high school are provided. See **Attachment B** for District boundary maps.

DEMOGRAPHICS

City Population. The Community is stable in its moderate growth pattern. The City of Salinas estimated population is 155,465 (US Census) a 3.2% increase from 2010 to 2019. The City's General Plan indications include a population increase of 40,000 in the next twenty years from housing developments.

District Population.

The District's population is approximately 174,976 (District boundary includes the City and areas of Monterey County) an increase of 2.3% from the 2010 Census. The 2024 projection would see the area grow by 5,221 to a total population of 180,197 at a 3.0% growth rate.

Household Population.

"The relationship between population and households provides a hint about how the community is changing. When population grows faster than households do, it suggests an increase in the persons per household. This can only happen when more persons are added either by birth or by other process such as young adults in multiple roommate households or young adults returning to live with parents. In some communities this can occur when multiple families live in the same dwelling unit." The households within the District community are growing but not as fast as the population; the average population per household has been steady at 3.62 from 2010 projected through 2024.

Family Households. Family households provide an additional hint about the changing dynamics of a community. If family household growth follows population growth, then it would be reasonable to assume that the increase population per household comes from additional children. This is the case for the District. Family households are growing as fast as the population suggesting that the increasing population per household is from additional children. Family population for 2019 has increased 1,106 from 2010 at a rate of 3.0% with another 3.1% projected for 2024 for a total family population of 39,368.

(ExecutiveInsite#1: Population and Household Trends, pg2)

Ethnic Population.

The ethnic composition of the District is homogeneous and projections continue in that trend. Within the Hispanic/Latino community category, Hispanics represent 92% of the figures presented in the table below.

Race and Ethnicity	2010	%	2019	%	2024	%	% Change 2010 to 2024
Asian (NH)	9,852	5.76%	9,877	5.64%	10,120	5.62%	-0.14%
Black/Afr Amer (NH)	2,499	1.46%	2,395	1.37%	2,463	1.37%	-0.09%
White (NH)	35,405	20.70%	35,238	20.14%	35,905	19.93%	-0.77%
Hispanic/Latino	119,314	69.76%	123,842	70.78%	128,096	71.09%	1.33%
P Is/Am In/Oth (NH)	3,974	2.32%	3,624	2.07%	3,613	2.01%	-0.32%

(ExecutiveInsite#2: Racial-Ethnic Trends, pg3)

Age Trends.

“A community’s age structure and how it is changing is an important part of its story. Overall the population in the U.S.A has been aging as Baby Boomers progress through each phase.” Although occurring within the District’s population as well, in comparison to even the State average the District population is comparably younger with median ages of 31 in 2000, 32 in 2010, 35 in 2019, and projected to be 36.67 in 2024 and 37.82 in 2029 consistently three years younger than median ages of cities across California. (ExecutiveInsite#3: Age Trends, pg5)

School Aged Children Trends. “The school aged population includes all school aged children including those enrolled in public and private schools, those home schooled and children in institutions. The variable provides a snapshot of three levels of the population that correspond to the following: elementary grades, intermediate/middle school grades, and high school grades. The results of the evaluation summarize:

- Early elementary children ages 5 to 9 are projected to declines as a percentage of children between 5 and 17 by (-3.1%)
- Late elementary to middle school aged children ages 10 to 14 are increasing as a percentage of children between 5 and 17 by 3.0%.
- High school aged children 15 to 17 are increasing as a percentage of children between 5 and 17 by 0.1%
- Overall, children are aging through but not being replaced at the younger levels. (ExecutiveInsite#4: School Aged Trends, pg6)

Enrollment Projections.

The District prepares, updates, and analyzes future enrollment forecasts on an annual basis. In addition to a cohort analysis of both its own actual/historical data and that of its elementary feeder districts, the District also considers future population trend data prepared by the City of Salinas, the County of Monterey and potential new developments. The District uses State required enrollment data taken the 1st Wednesday of October as the base for enrollment forecasts.

Actual Enrollment All Grades.

- The student increase from 2017/18 to 2018/19 was 195 students.
- The student increase from 2018/19 to 2019/20 was 487 students.
- The student increase from 2019/20 to 2020/21 was 217 students.

Projections All Grades. The projection for the 2021/22 school year indicates our first break-even year in over five years; however, a decrease in middle school grades is equally increased at the high school grades. This still influences significant facility planning consideration as the high schools continue to need additional classroom spaces—most notably at Rancho San Juan (10 additional classrooms) and Alisal High School (10 additional classrooms) over next two years and before future development begins to impact the sites.

The development of the northern and northeastern areas of the City are estimated to begin 2021-2022 with approximately 1,231 projected additional students over the next 10 years.

See **Attachment C** for student enrollment forecasts.

See **Attachment D** for a comparison of Actual vs. Projected enrollments by school for the last two years.

DISTRICT CAPACITY

Existing Capacity.

The District has capacity in its permanent facilities to house 3,994 7-8 grade students. Portable classrooms provide an additional 1,323-student capacity. The capacity at the 9-12 level is for 6,497 students in permanent facilities and 3,819 students in portable classrooms.

The District is overcrowded and capacity has been increased over the years by installation of 192 relocatable classroom buildings that have increased capacity by 5,142. The District will be installing additional relocatable classrooms Summer 2021 (10 at AHS, 6-10 at RSJHS, 1 at LPMS, 1-2 at SHS).

See **Attachment E** for an analysis of school capacities.

State or District Standards.

The District uses the State SB50 Loading Standards of 27 students per standard classes and 13 non-severe and 9 severe students per Special Day Classes.

Utilization of Existing Facilities.

The following potential solutions to District overcrowding have been examined:

Add Classrooms projected enrollment can be housed by new school construction and/or the addition of portable classrooms.

Year Round Education has been judged inappropriate at the high school level because it reduces class offerings and makes it more difficult for students to get needed classes to continue on to college. Year round education does not lead to realization of the District's Goals. Due to the use of departmentalized Master Schedules year round education is not as efficient at middle schools and high schools as it is with self-contained classes at the elementary school level.

Double Sessions at the high school and middle school levels is difficult. There is a great competition for use of the special facilities such as gymnasiums, laboratories, cafeterias, etc. A double session is effectively two schools sharing one. As an example, two teachers each instructing 5 to 6 classes will share one classroom. There is no time before school or after school for extracurricular activities because one session is from 7 am to noon and the second session is from 1 pm to 6 pm. Transportation becomes an extreme hardship (make the two runs to home and to school within one hour). It also becomes dangerous for students to walk to and from school in the winter months when the days are short and it is dark outside. Double sessions are discouraged and should only be used as a last resort.

Boundary Changes are not an option to house enrollment growth as all high school's enrollment within the District are over permanent capacity.

Joint Use with nearby elementary districts is also not available as the elementary districts facilities are not large enough for middle and high school instruction, and are impacted with their own student growth, nor provide the specialty facilities necessary to educate the 7 through 12 grade students.

Grade Level Reconfiguration does not add additional capacity but only allows the District to use its existing capacity differently. Since all facilities are presently utilized to their maximum potential in the present 7-8 and 9-12 grade level configuration, reconfiguration is not an alternative.

FUTURE HOUSING NEEDS

Short/Long Term Facility Needs

Existing facilities were evaluated and improvements and new facilities were determined to need repair and expansion, relieve overcrowding and accommodate growth over the next 5 years. See **Attachment F** for Short/Long Term Facility Needs

Five Year Student Housing Plan

See **Attachment G** for Five-Year Student Housing Plan

Sources of Funding Availability.

See **Attachment H** for Sources of Funding Availability

ANALYSIS, SUMMARY AND CONCLUSIONS

Even though housing development slowed during the economic downturn, the Developers in the City of Salinas future growth area have begun updating their Specific Plans for final City approval. In the County, Rancho San Juan's Butterfly Estates, has not shown any forward progress this year. The enrollment in the Salinas Union High School District has continued to increase even without the new developments and the additional homes will increase the already over capacity schools. Rancho San Juan High School opened in August 2019. Projections for the next three years indicate a population of 1,800 students in a facility that was built with a capacity of 1,500. Three hundred additional students necessitates the need for an additional 10 classrooms.

Presently, enrollment exceeds district goals. The District's ability to properly educate its students will be affected by increases in enrollment. The only viable options available to solve existing/projected overcrowding continues to be new schools, which will require another passage of a Local General Obligation Bond together with SB50 State Matching funds and/or the addition of portable classrooms using Developer Fees. Over 4,000 students are educated in relocatable classrooms; that number is increasing. While they serve their purpose, portable classrooms are not intended for permanent education and many have exceeded their useful life (17-18 years) with many over 30 years in use. Buildings over 20 years old are eligible for modernization or replacement with permanent classrooms or new relocatables, which will allow the best facilities we can provide for successful student education. In order to provide these modernizations or replacements additional funding will be required.

EVALUATION AND UPDATE

This five year plan will be evaluated and updated on an annual basis.

ATTACHMENTS

- A. OVERALL BOND NEEDS LIST
- B. DISTRICT BOUNDARY MAPS
- C. STUDENT ENROLLMENT FORECASTS
- D. ACTUAL VS. PROJECTED ENROLLMENTS
- E. SCHOOL CAPACITIES
- F. SHORT/LONG TERM NEEDS
- G. FIVE YEAR HOUSING PLAN
- H. FUNDING AVAILABILITY

Salinas Union High School District
Measure B Project List

High Schools	Projects
Rancho San Juan High School	Phase I Construction: Two-store main building, gymnasiums, locker rooms, storage, restrooms. Food Service Building with Trade Classrooms, Permanent Relocatable Classrooms, Site Development, Parking Lots, Basketball Courts, Varsity Baseball and Softball Facilities, fencing, gates, walkways, on site utilities, off-site improvements, hydrology. Phase II Construction: Stadium upgrades and greenhouse
Mount Toro High School	New Building w/Classroom, Child Care Ctr, Play Area, Multi-Purpose/Cafeteria
North Salinas High School	New 2-Story Classroom Building
North Salinas High School	Renovate/Modernize Existing Restrooms
Alisal High School	New 2-Story Classroom Building; Reconfigure Entry, Drop off/Pick up
Salinas High School	New 2-Story Classroom Building w/Admin and entrance; Library Media Center
Everett Alvarez High School	Performing Arts Center

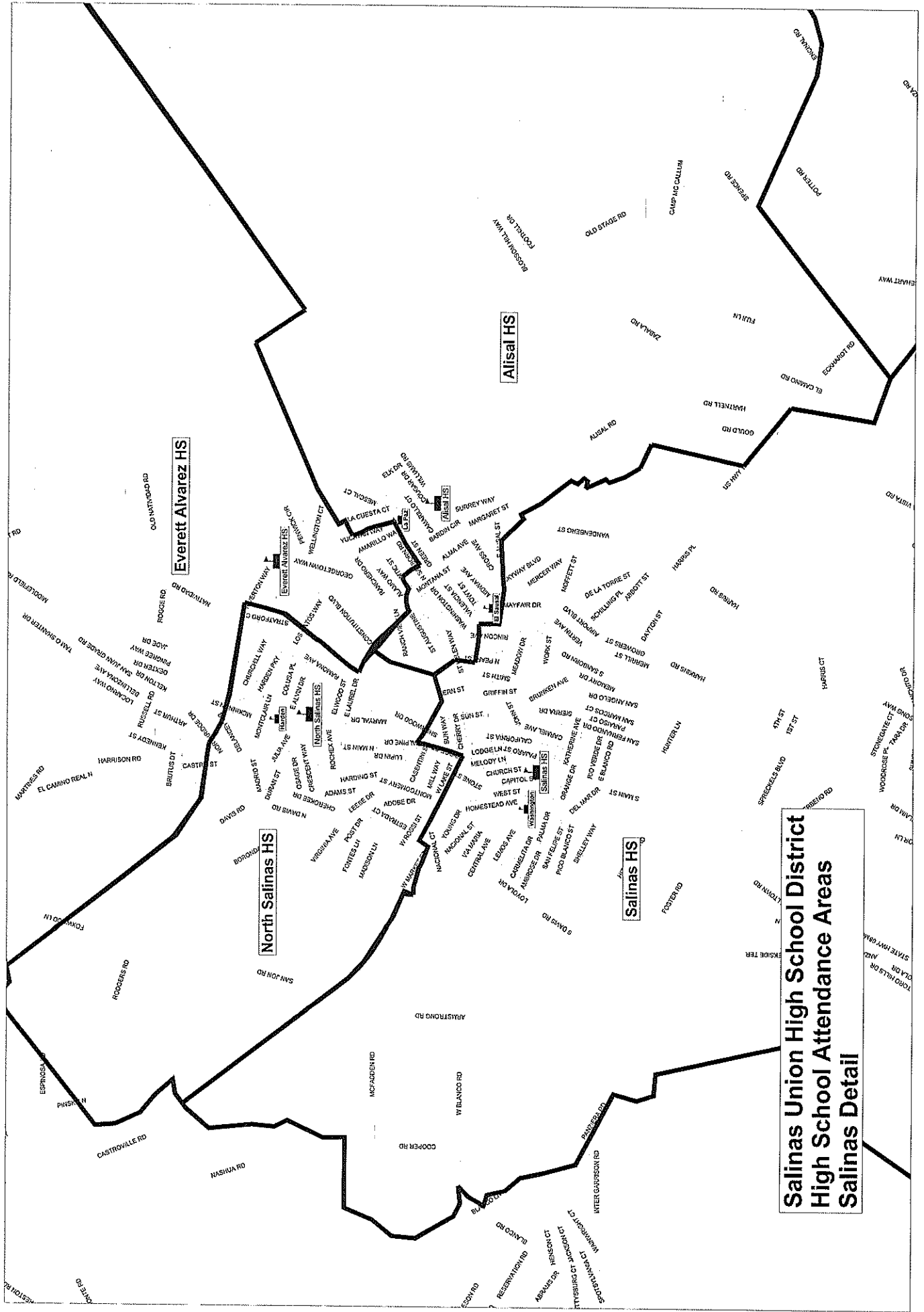
**Salinas Union High School District
Measure M Project List**

Middle School	Remaining Project
Dolores C. Huerta	Land acquisition costs and costs including meeting requirements of Department of Education regulations and environmental assessment and clearance, planning and specifications and construction of new middle school; furnish and equip all facilities constructed or improved with bond proceeds.

Salinas Union High School District
Measure W Project List

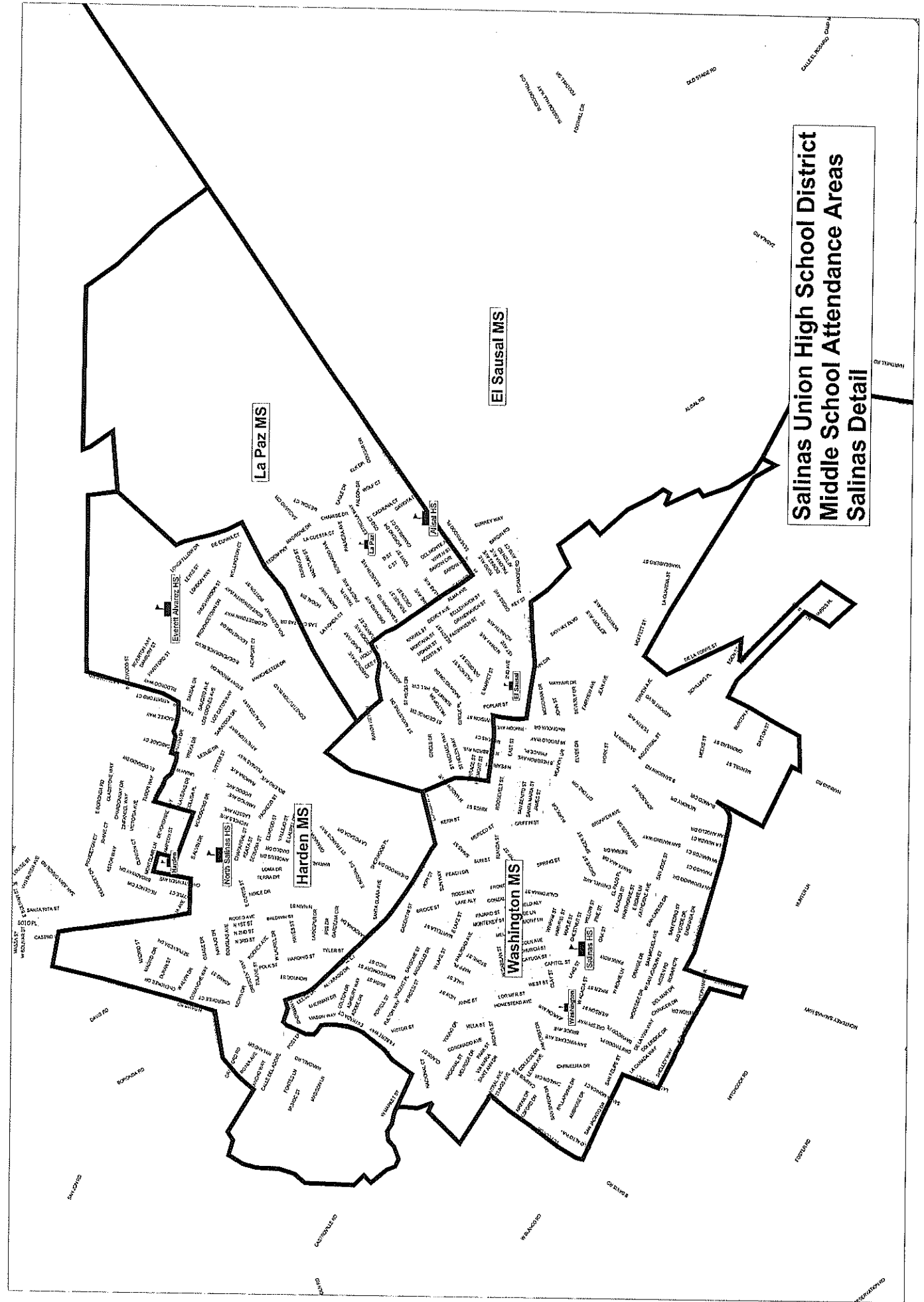
High Schools	Projects
All Campuses	Security Upgrades to Cameras
All Campuses	Security Upgrade to Perimeter Fencing & Hardware
All Campuses	HVAC & Energy Controls upgrades
NSHS, AHS, EAHS	Roof Repair/Replacements
RSJHS	Phase III (Performing Arts, Field House, Softball Fields), 2-story classroom building
NSHS	Modernization Main Bldg, Refurbish Pool Deck, Add Aquatic Center, Renovate Stadium
AHS	Modernize Theatre, Pool Upgrades
SHS	Stadium Upgrades including Parking, Gym Upgrades, Admin Bldg, Aquatic Center for Joint Use
EAHS	CTE Classrooms Bldgs @ 800s; Reconfigure Entry, Drop off/Pick up, Restroom Remodels, Modernize relocatable classrooms, New Outdoor learning area with greenhouse and gardens
ROP	Facility Master Plan includes new classroom building
DW	Workforce Housing
DCHMS	New 30 CR middle school





**Salinas Union High School District
High School Attendance Areas
Salinas Detail**





Salinas Union High School District
Middle School Attendance Areas
Salinas Detail

**SALINAS UNION HIGH SCHOOL DISTRICT
FACILITIES AND PLANNING
FIVE YEAR PLAN 2019-20
WITH DCHMS OPENING 2023**

**EL SAUSAL MIDDLE SCHOOL
GRADE**

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
7	555	556	609	541	551	510	527	526	486	490
8	497	546	549	608	528	541	501	518	517	484
7-8 TOT	1052	1102	1158	1149	1079	1051	1028	1044	1003	974

**DOLORES C HUERTA MIDDLE SCHOOL
GRADE**

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
7										
8										
7-8 TOT								0	0	0

**HARDEN MIDDLE SCHOOL
GRADE**

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
7	644	648	620	601	612	557	562	573	541	537
8	572	631	619	624	582	594	541	547	558	533
7-8 TOT	1216	1279	1239	1225	1194	1151	1103	1120	1099	1070

LA PAZ MIDDLE SCHOOL

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
7	519	584	615	590	615	572	595	590	543	550
8	523	530	585	621	579	603	561	584	579	538
	1042	1114	1200	1211	1194	1175	1156	1174	1122	1088

WASHINGTON MIDDLE SCHOOL

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
7	615	669	620	618	570	532	535	549	521	515
8	611	611	645	604	598	554	514	517	530	509
	1226	1280	1265	1222	1168	1086	1049	1066	1051	1024

TOTAL 7-8

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
7	2333	2457	2464	2350	2348	2171	2219	2238	2091	2092
8	2203	2318	2398	2457	2287	2292	2117	2166	2184	2064
	4536	4775	4862	4807	4635	4463	4336	4404	4275	4156

**SALINAS UNION HIGH SCHOOL DISTRICT
FACILITIES AND PLANNING
FIVE YEAR PLAN 2018-19**

**ALISAL HIGH SCHOOL
GRADE**

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
9	764	761	803	782	798	706	734	679	704	700
10	706	750	746	814	761	779	693	714	666	694
11	696	682	704	731	782	741	748	656	685	645
12	564	645	652	658	701	716	698	681	606	629
	2730	2838	2905	2985	3042	2942	2873	2730	2661	2668

EVERETT ALVAREZ HIGH

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
9	733	703	705	507	598	538	559	525	538	539
10	651	716	675	523	521	587	529	549	516	532
11	604	620	677	652	506	500	560	505	525	497
12	544	606	607	621	621	492	483	542	489	505
	2532	2645	2664	2303	2246	2117	2131	2121	2068	2073

NORTH SALINAS HIGH

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
9	565	626	656	513	595	561	548	519	518	531
10	537	578	597	516	511	583	547	537	507	510
11	487	512	533	570	516	492	546	519	508	483
12	459	501	498	505	522	524	439	522	498	479
	2048	2217	2284	2104	2144	2160	2080	2097	2031	2003

RANCHO SAN JUAN

	2019	2020	2021	2022	2023	2024	2025
9	555	453	481	470	466	427	447
10	325	504	443	475	469	466	427
11	4	291	484	427	457	469	466
12	8	1	309	492	427	457	469
	892	1249	1717	1864	1819	1819	1809

SALINAS HIGH

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
9	653	694	713	711	698	677	663	626	618	642
10	693	633	677	692	681	679	664	646	615	612
11	591	684	625	678	659	669	656	641	629	595
12	611	597	646	604	622	572	603	563	551	535
	2548	2608	2661	2685	2660	2597	2586	2476	2413	2384

MT. TORO HIGH SCHOOL

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
9	0	0	0	0	0	0	0	0	0	0
10	0	1	1	1	0	0	0	0	0	0
11	57	11	40	30	20	27	30	27	28	26
12	114	146	134	133	180	128	132	139	129	130
	171	158	175	164	200	155	162	166	157	156

TOTAL 9-12

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
9	2754	2805	2872	3068	3142	2963	2974	2815	2805	2859
10	2627	2742	2711	2871	2978	3071	2908	2915	2770	2775
11	2443	2558	2657	2665	2774	2913	2967	2805	2844	2712
12	2380	2508	2586	2529	2647	2741	2847	2874	2730	2747
	10204	10613	10826	11133	11541	11688	11696	11409	11149	11093

TOTAL 7-12

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
7	2333	2457	2464	2350	2348	2171	2219	2238	2091	2092
8	2203	2318	2398	2457	2287	2292	2117	2166	2184	2064
9	2754	2805	2872	3068	3142	2963	2974	2815	2805	2859
10	2627	2742	2711	2871	2978	3071	2908	2915	2770	2775
11	2443	2558	2657	2665	2774	2913	2967	2805	2844	2712
12	2380	2508	2586	2529	2647	2741	2847	2874	2730	2747
	14740	15388	15688	15940	16176	16151	16032	15813	15424	15249

El Puente School

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
7	0	1	1		0	0	0	0	0	0
8	5	7	4	2	7	4	4	4	4	4
9	12	7	6	5	9	13	7	6	6	6
10	35	41	26	13	13	18	19	13	12	12
11	70	78	62	56	39	33	38	36	30	28
12	224	204	147	186	170	153	170	184	171	171
	346	338	246	262	238	221	238	243	223	221

Carr Lake Community Day School

	2016	2017	2018	2019	2020
7	0				
8	5	1	3	2	
9	3	7	4	6	
10	4	5	5	5	
11	3	1	5	4	
12	1	3	1	2	
	16	17	18	19	0

ATTACHMENT C

2020 numbers are actuals. 2021-2025 are Decisions Institutes 2020 projections

Totals ALL	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
	15,102	15,743	15,952	16,221	16,414	16,372	16,270	16,056	15,647	15,470

Salinas Union High School District
Projection Analysis
2019-2020

2019-2020 School	2019 Actual	2018 Projections of 2019 Enroll	Difference	Percent Accuracy
El Sausal	1149	1168	-19	98%
Harden	1225	1203	22	102%
La Paz	1211	1172	39	103%
Washington	1222	1222	0	100%
Sub-Total MS	4807	4765	42	101%
Alisal	2985	2859	126	96%
E. Alvarez	2303	2358	-55	102%
North	2104	2214	-110	105%
Rancho San Juan	892	732	160	82%
Salinas	2685	2580	105	96%
Sub-Total HS	10969	10743	226	98%
Total	15776	15508	268	98%
El Puente	262	262	0	100%
Mt. Toro	164	164	0	100%
Grand Total	16202	15934	268	98%

Salinas Union High School District
Projection Analysis
2020-2021

2020-2021 School	2020 Actuals	2019 Projections of 2020 Enroll	Difference	Percent Accuracy
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El Sausal	1079	1080	-1	100%
Harden	1194	1174	20	102%
La Paz	1194	1184	10	101%
Washington	1168	1196	-28	98%
Sub-Total MS	4635	4634	1	100%

Alisal	3042	3062	-20	101%
E. Alvarez	2246	2137	109	95%
North	2144	2060	84	96%
Rancho San Juan	1249	1457	-208	117%
Salinas	2660	2746	-86	103%
Sub-Total HS	11341	11462	-121	101%

Total	15976	16096	-120	99%
El Puente	238	150	88	159%
Mt. Toro	200	151	49	132%
Grand Total	16414	16397	17	100%

**SALINAS UNION HIGH SCHOOL DISTRICT
SCHOOL FACILITIES MASTER PLAN
BASIS FOR PUPIL CAPACITY**

Site	Grades	Pupil Capacity		2020 ENROL	Current Capacity Utilization	
		W/ Portable CRs	W/O Port CRs		W/Port Crs	W/O Port CRs
El Sausal Middle	7-8	1,264	994	1079	85%	109%
Harden Middle	7-8	1,358	940	1194	88%	127%
La Paz Middle	7-8	1,318	1008	1194	91%	118%
Washington Middle	7-8	1,331	1052	1168	88%	111%
Total		5,271	3,994	4635	88%	116%
Does not include P.E. add 100 per site						

Site	Grades	Pupil Capacity		2020 ENROL	Current Capacity Utilization	
		W/ Portable CRs	W/O Port CRs		W/Port Crs	W/O Port CRs
Alisal High	9-12	2,618	1647	3042	116%	185%
Everett Alvarez High	9-12	2,579	1351	2246	87%	166%
North Salinas High	9-12	2,195	1682	2144	98%	127%
Rancho San Juan	12-Sep	1,500	1500	1249	83%	83%
Salinas High	9-12	2,600	1601	2660	102%	166%
Mt. Toro High	9-12	324	216	200	62%	93%
Total Excluding Mt. Toro		11,816	7,997	11541	122%	182%
Does not include P.E. add 100 per site						

El Puente School

7-12

238

Total All

16414

Capacity Loading Standards

Grades 7-12	
Standard Classroom	27
Lab (9-12)	27
ROP/ROTC (9-12)	27
Band/Music/Choral (9-12)	27
Drama/Theater (9-12)	27
SPED Severe	9
SPED Non-Severe	13

Alisal High School	Cost Estimate
Health, Safety and Access (Code)	
New Perimeter Fencing at Willams and Alisal Community School	\$172,500
New Gate Hardware (Pedestrian and Vehicle)	\$62,400
New Accessible Identification	\$110,400
Remove Existing Temporary Buildings	\$717,600
New Cameral System	\$400,000
PA/Bell System Replace	\$950,000
HVAC & Energy Controls	\$1,000,000
	\$3,412,900
Maintenance & Operations (Housekeeping)	
New Basketball Courts	\$276,000
New Roof at All Original Permanent Buildings	\$2,898,000
New Hollow Metal Doors Admin	\$30,360
New Maintenance Building and Yard	\$448,500
New Trash Enclosure	\$38,640
	\$3,691,500
Educational (Transformation)	
Reconfigure Entry/Drop Off	\$621,000
New Flag Pole	\$23,100
Pool Upgrade	\$427,800
Existing Administration Transformation	\$1,490,400
Enlarge Existing Gymnasium	\$2,815,200
Modernize theater stage and sound/light room	\$3,312,000
Modernize Relocatable Classrooms	\$448,500
Transform Cafeteria	\$2,152,800
New Classroom Building (24 CRs)	\$25,500,000
New Administration Building	\$2,208,000
Modernize Stadium Facilities	\$434,700
	\$39,433,500
Total	\$46,537,900

Everett Alvarez High School	Cost Estimate
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Health, Safety and Access (Code)

New Accessible Identification	\$57,500
New Gate Hardware (Pedestrian and Vehicle)	\$62,400
Remove Existing Temporary Buildings	\$1,131,600
New Camera System	\$400,000
HVAC & Energy controls	\$1,000,000
	\$2,651,500

Maintenance & Operations (Housekeeping)

Re-Roof Original School Buildings	\$2,932,500
New Hollow Metal Doors	\$30,360
New Maintenance Building and Yard	\$448,500
New Trash Enclosure	\$38,640
Restroom Renovation	\$138,000
Renovate Parking Lot	\$2,208,000
	\$5,796,000

Educational (Transformation)

Administration Addition	\$165,600
Library Expansion	\$1,656,000
Locker Room Improvements	\$2,415,000
Modernize Relocatable Classrooms	\$414,000
New Classroom Building	\$25,500,000
New Performing Arts Center & CTE Classrooms	\$20,000,000
New Outdoor Learning Area	\$529,000
	\$50,679,600
Total	\$59,127,100

North Salinas High School	Cost Estimate
Health, Safety and Access (Code)	
New Perimeter Fencing at Alvin and Kip	\$158,700
New Perimeter Fencing Hardware	\$3,312
New PA/Bell System	\$950,000
New Fire Alarm System	\$350,000
New Camera System	\$400,000
Upgrade Gym Bleachers w/ADA	\$500,000
HVAC & Energy Controls	\$3,000,000
Upgrade Kitchen and Prep Area	\$538,200
	\$5,900,212
Maintenance & Operations (Housekeeping)	
Repair Basketball Courts	\$350,000
Existing Classroom Modernization	\$1,380,000
Repair/Replace Theater Chairs	\$40,000
Existing Corridor Improvements	\$445,050
New Roof at All Original Permanent Buildings	\$1,000,000
New Millwork at Science Prep Room	\$36,225
New Steel Academic Lockers	\$414,000
	\$3,665,275
Educational (Transformation)	
Renovated Parking Lot, Alvin Street Entrance	\$3,252,000
New Flag Pole	\$23,100
New 2 Story Classroom Building	\$16,300,000
Administration Transformation	\$828,000
Modernize Restrooms Main Building	\$2,343,000
New Administration Building	\$2,649,600
New Aquatic Center	\$4,000,000
Renovated Stadium Facilities	\$897,000
Outdoor Learning Area	\$634,800
	\$30,927,500
Total	\$40,492,987

Rancho San Juan High School	Cost Estimate
Construction	
Phase III - Performing Arts Center, JV Baseball and JV Softball, Stadium Visitors Bleachers, Field House	\$19,320,000
New Wellness Center	\$1,480,000
Phase II - Stadium Bleachers, Concession, Lights, Backstop Fencing, Greenhouse	\$5,000,000
Add Basketball Hoops Small Gym	\$60,000
Generator Hook-up Kitchen	\$120,000
Classroom Addition	\$10,166,000
Total	\$36,146,000

Salinas High School	Cost Estimate
Health, Safety and Access (Code)	
Restroom Improvements	\$103,500
New Gate Hardware (Pedestrian and Vehicle)	\$156,200
New Camera System	\$400,000
Retaining Wall and ADA Path of Travel at Tennis Courts	\$120,000
HVAC & Energy Controls	\$3,000,000
	\$3,779,700
Maintenance & Operations (Housekeeping)	
Remove Temporary Portable Buildings 600s	\$828,000
	\$828,000
Educational (Transformation)	
New Stadium Parking	\$345,000
Restroom Remodel	\$103,500
Library Transformation to Media Center	\$717,600
Upgrade Existing Gymnasium	\$869,400
New Teaching Walls	\$43,125
New 2 Story Classroom Building w.wellness center and entrance	\$25,500,000
Modernize Relocatable Classrooms	\$759,000
New Multi-Purpose Building	\$2,674,440
Aquatic Center	\$4,669,610
Relocate Classrooms for 2-Story Building	\$1,500,000
	\$37,181,675
Total	\$41,789,375

Mount Toro High School	Cost Estimate
Health, Safety and Access (Code)	
New Perimeter Fencing	\$120,750
Sherwood Properties Access Controls	\$156,200
Perimeter Fencing Hardware	\$2,484
New Accessible Signage and Identification	\$30,000
Restroom Remodel	\$181,332
New Camera System (All Sherwood)	\$400,000
HVAC & Energy Controls	\$500,000
	\$1,390,766
Maintenance & Operations (Housekeeping)	
New Basketball Courts	\$115,000
New HVAC System (Single Rm Furnaces 2 Thermostat)	\$25,760
New Softball Field	\$345,000
	\$485,760
Educational (Transformation)	
Administration Transformation, Mt Toro	\$331,200
Relocatable Classrooms	\$414,000
	\$745,200
SEC	
Kitchen Remodel	\$250,000
	\$250,000
Total	\$2,871,726

El Sausal Middle School	Cost Estimate
Health, Safety and Access (Code)	
Replace E. Market and Towt Sts. Perimeter Fencing	\$210,315
Camera Repair/Replace (New 400k)	\$60,000
HVAC & Energy Controls	\$3,000,000
New PA Bell System	\$750,000
Replace Gym Bleachers	\$350,000
Upgrade Gate Hardware (Pedestrian and Vehicle)	\$62,400
Wellness Center	\$1,400,000
	\$5,832,715
Maintenance & Operations (Housekeeping)	
Modernize Relocatables	\$138,000
	\$138,000
Educational (Transformation)	
Replace Relocatable Classrooms	575,000
	\$575,000
Total	\$6,545,715

Harden Middle School	Cost Estimate
Health, Safety & Access	
Camera Repair/Replace (New \$400k)	\$60,000
Upgrade Gate Hardware (Pedestrian and Vehicle)	\$62,400
ADA Path to Emergency Relocate/Meeting Point	\$60,000
HVAC & Energy Controls	\$1,000,000
	\$1,182,400
Maintenance & Operations (Housekeeping)	
Paint Classrooms	\$62,100
Classroom Flooring	\$207,000
Modernize Relocatables	\$345,000
	\$614,100
Educational (Transformation)	
Relocatable Classrooms	\$690,000
	\$690,000
Total	\$2,486,500

La Paz Middle School	Cost Estimate
Health, Safety & Access	
Camera Repair/Replace (New \$400k)	\$60,000
Upgrade Gate Hardware (Pedestrian and Vehicle)	\$62,400
HVAC & Energy Controls	\$1,000,000
Wellness Center	\$1,420,000
	\$2,542,400
Maintenance & Operations (Housekeeping)	
Miscellaneous Painting	\$27,600
Modernize Relocatables	\$248,400
	\$276,000
Educational (Transformation)	
Relocatable Classrooms	\$690,000
	\$690,000
Total	\$3,508,400

Washington Middle School	Cost Estimate
Health, Safety and Access (Code)	
Replace Perimeter Fencing	\$120,750
Perimeter Fencing Hardware	\$62,400
Camera Repair/Replace	\$60,000
HVAC & Energy Controls	\$2,000,000
	\$2,243,150
Maintenance & Operations (Housekeeping)	
Paint Classrooms	\$62,100
Paint Exterior	\$138,000
Modernize Relocatables	\$276,000
	\$476,100
Educational (Transformation)	
Relocatable Classrooms	\$690,000
Scoreboard Repair	\$60,000
Sound System in Gym	\$85,000
	\$835,000
Total	\$3,554,250

Mission Trails ROP	Cost Estimate
Health, Safety and Access (Code)	
Access Controls	\$320,000
	\$320,000
Maintenance & Operations (Housekeeping)	
	\$0
Educational (Transformation)	
Facility Master Plan	\$65,100,000
	\$65,100,000
Total	\$65,420,000

Dolores C Huerta Middle School	Cost Estimate
Construction	
Phase II -Site, Design and Construction	\$39,700,000
Total	\$39,700,000

Classroom Capacity Enrollment Comparison/Student Housing Plan

School	Actual		Sept. 2020 Actual				Projected:			
	2019 CLPDS	Capacity	2020 Growth	+/-	CRs	Capacity	2021 Growth	+/-	CRs	Capacity
El Sausal	1149	1364	1079	-70	0	1364	1051	-28	0	1364
Harden	1225	1458	1194	-31	0	1458	1151	-43	0	1458
La Paz	1211	1418	1194	-17	0	1418	1175	-19	0	1418
Washington	1222	1431	1168	-54	0	1431	1086	-82	0	1431
Sub-Total	4807	5671	4635	-172	0	5671	4463	-172	0	5671
El Puente	7		5				9			
Total 7-8	4814	5671	4640			5671	4472	-172		5671

School	Actual:		Sept. 2020 Actual				Projected:			
	2019 CLPDS	Capacity	2020 Growth	+/-	CRs	Capacity	2021 Growth	+/-	CRs	Capacity
Alisal	2985	2719	3042	57	10	2944	2942	-100	0	2944
Everett Alvarez	2303	2744	2246	-57	0	2744	2117	-129	0	2744
North Salinas	2104	2260	2144	40	0	2260	2160	16	0	2260
Rancho San Juan	892	1500	1249	357	10	1770	1717	468	0	1770
Salinas	2685	2600	2660	-25	0	2600	2597	-63	0	2600
Sub-Total	10969	11823	11341	372		12318	11533	192	0	12318
Mount Toro	164		200	0			189		0	
El Puente	262		238				260			
Grand Total	16209	17494	16419	200	0	17989	16454	20	0	17989

Capacity includes 100 for PE classes which are above State Loading Standards

State Loading Standards calculates capacity at 27 students per classroom; 13 non-severe and 9 severe students per Special Education Classes.

Capacity includes the use of 198 portable classrooms that house 1,323 7-8 grade students and 3,981 9-12 grade students; 41 portable classrooms are less than 20 years old (23 are leased). The majority of the portables are over 30 year old.

2019-2020

Opened Rancho San Juan High
Juniors and Seniors in RSJHS new boundary have option to stay at EAHS.

2020-2021

Portables are remaining at EAHS for RSJHS boundaried students to remain at EAHS
Begin plans for AHS/NSHS 2-story projects

Summer 2021:

Add temporary portables at AHS in preparation for new CR building. Delaying demolition of portables to be removed for 2-story for enrollment purposes

Add temporary portables at RSJHS to meet enrollment needs in preparation of a permanent 2-story addition.

Classroom Capacity Enrollment Comparison/Student Housing Plan

School	Projected: 2022			Projected: 2023		
	Growth	+/-	CRs Capacity	Growth	+/-	CRs Capacity
El Sausal	1028	-23	1364	1044	16	1364
Harden	1103	-48	1458	1120	17	1458
La Paz	1156	-19	1418	1174	18	1418
Washington	1049	-37	1431	1066	17	1431
Sub-Total	4336	-127	0 5671	4404	68	5671
El Puente	8			9		
Total	4344			4413		

School	Projected: 2022			Projected: 2023		
	Growth	+/-	CRs Capacity	Growth	+/-	CRs Capacity
Alisal	2873	-69	2944	2730	-143	2944
Everett Alvarez	2131	14	2744	2121	-10	2744
North Salinas	2080	-80	2260	2097	17	2260
Rancho San Juan	1864	147	1770	1819	-45	1770
Salinas	2586	-11	2600	2476	-110	2600
Sub-Total	11534	1	12318	11243	-291	12318
Mt. Toro	197			190	-7	
El Puente	365			366	1	
Grand Total	16440	-126	0 17989	15881	-223	0 17989

2022

Remove 10 portables to make room for 2-story CR Bldg

Construct 2-story AHS & NSHS

Plan 2-story RSJHS & SHS

Plan NSHS Modernization

Plan EAHS PAC & 2 CTE CRs

Relocate 600s (portables) SHS for 2-story

2023

Remove portables @ Middle Schools

Remove 800s @ EAHS portables

Remove 10 portables AHS

Begin construction SHS & RSJHS 2-story

Complete Additions AHS/NSHS

Begin modernization NSHS

Classroom Capacity Enrollment Comparison/Student Housing Plan

Projected:

School	2024			
	Growth	+/-	CRs	Capacity
El Sausal	1003	-41	0	1364
Harden	1099	-21	0	1458
La Paz	1122	-52	0	1418
Washington	1951	885	0	1431
Sub-Total	5175	771	0	5671
El Puente	9			
Total	5184			

Projected:

School	2024			
	CBEDS	Growth	+/-	CRs Capacity
Alisal	2661	-69	0	2944
Everett Alvarez	2068	-53	-5	2744
North Salinas	2031	-66	0	2260
Rancho San Juan	1819			1770
Salinas	2413	-63	0	2600
Sub-Total	10992	-251	0	12318
Mt. Toro	157			
El Puente	223			
Grand Total	16556	520	0	17989

2024

Complete PAC & 2 CTE Classrooms @ EAHS

Complete SHS and RSJHS 2-Story CRs

Complete NSHS Modernization
(portables remain for modernization)

**SALINAS UNION HIGH SCHOOL DISTRICT
FIVE YEAR PLAN 2018-2023
FUNDING AVAILABILITY**

All potential sources of funding available to address the District's needs over the next five years were examined (including: General Obligation Bonds, State Aid, Sale of Surplus Property, General Fund, Developer Fee Fund, and Redevelopment Funds. The following sources were identified:

DEVELOPER FEES

Beginning Balance 7/1/19	1,726,645
Collection FY 19/20	442,453
Anticipated Collection FY 20/21	450,000
Anticipated Collection FY 21/22	650,000
Anticipated Collection FY 22/23	750,000
Anticipated Collection FY 23/24	800,000
TOTAL	4,819,098

SPECIAL RESERVE - CAPITAL PROJECTS

Board allocated Measure B Projects	8,327,897
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MODERNIZATION ELIGIBILITY

(Final eligibility figures and resulting grant estimate are pending OPSC review & SAB approval)

North Salinas High Modernization	2,425,535
Salinas High Modernization	12,381,370
El Sausal Middle School Modernization	6,866,330
Harden Middle School Modernization	6,187,710
La Paz Middle School Modernization	1,422,765
Washington Middle School	5,582,226
Alisal High Modernization	11,744,475
Everett Alvarez Modernization	9,206,195
El Puente Modernization	1,621,835
Mt. Toro High Modernization	1,063,530
TOTAL	58,501,971

GENERAL OBLIGATION BONDS

Measure M Remaining MS Construction (8,501,072 unsold)	12,953,000
Measure B passed Nov. 4, 2014, balance 6/30/2020	42,480,683
Measure W passed Nov 3, 2020 (unsold)	140,000,000
TOTAL	195,433,683

Currently there are no State Construction Bond Funds
Funding may be possible from future State School Bonds