



# Enrollment Projections and the Need for New Schools

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# Introduction

- **Demographics and Projections**
  - Enrollment history.
  - 5-year projections.
- **New Development**
  - New development in the east (Otay Ranch) and south (Otay Mesa) will generate the need for new local schools despite the overall decline in enrollment.
- **Conclusions.**
  - Overall, enrollment will decline in the next five years.
  - New residential development in the east and south has not compensated for the aging, declining neighborhoods in the west.
  - New development will require new local schools.

# Demographics and Projections

- **Demographics**

- **Predicting the human behavior of parents of teenagers who are influenced by many factors including: where friends will attend, magnet programs, convenience, athletic programs, etc.**

- **Projections**

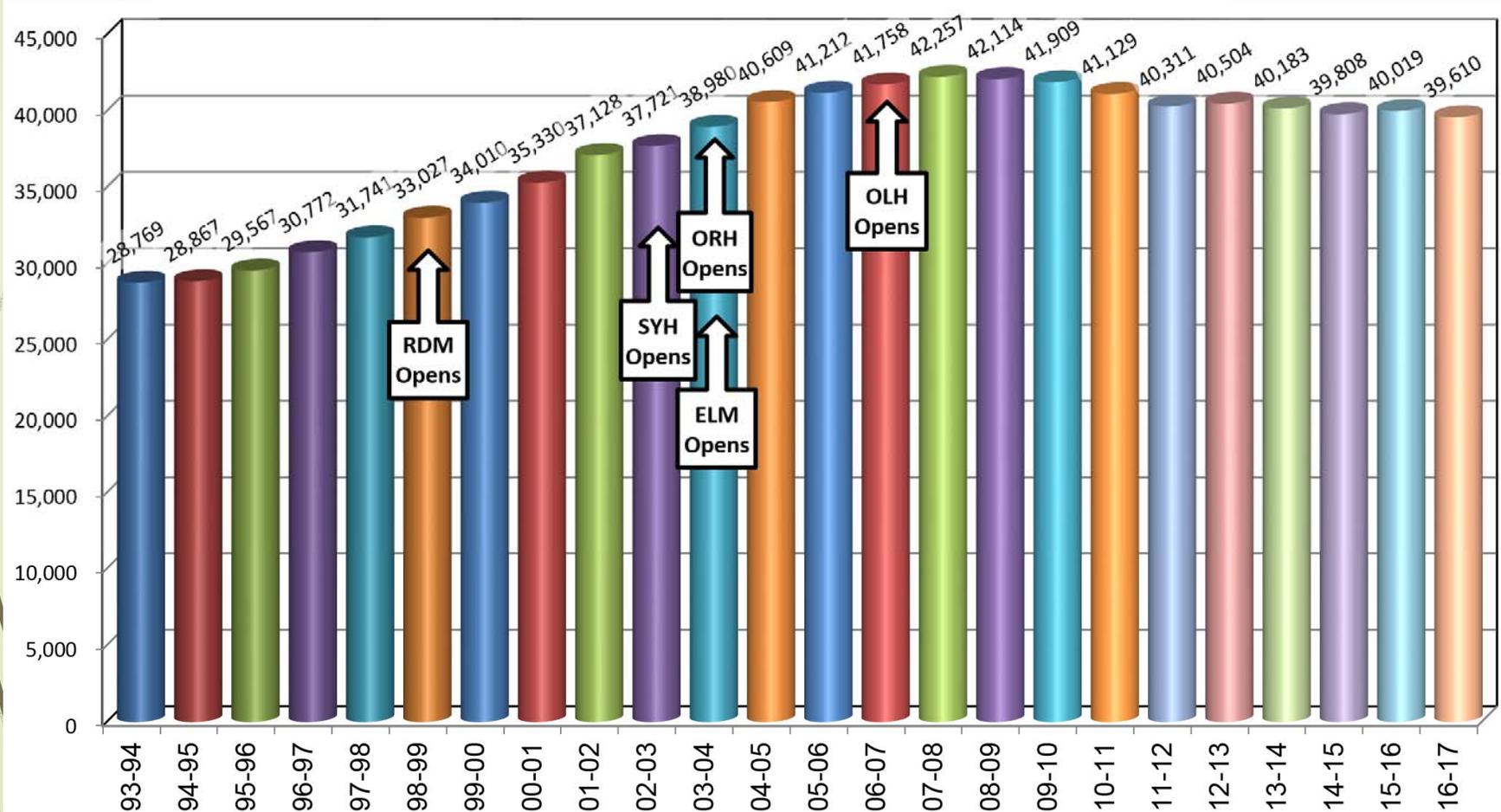
- **Based on CBEDS day data (1<sup>st</sup> Wednesday in October; 10/4/17) the official Department of Education data for enrollment from our feeder districts.**
- **Cohort Survival Method –**
  - **For 100 students this year, what is the change for next year? The cohort change may be an increase or decrease.**
  - **Based on 4, 5 or 6 years of historic data, weighted and unweighted. Weighted gives more emphasis on recent changes.**

# Projections

- **Short-term Projections:**
  - **Enrollment is hovering around 40,000 but is slightly declining despite renewed residential development**
  - **Renewed residential development means growth in the east and declines in the west**
  - **Feeder district middle school charter enrollment stabilizing**
  - **Feeder district high school charter enrollment will continue to increase**
  
- **Long Term Projection:**
  - **2030 Development projections from SANDAG indicate the need for:**
    - ❖ **2 new high schools (1.5 in Otay Ranch; 0.5 in Otay Mesa)**
    - ❖ **1 new middle school**

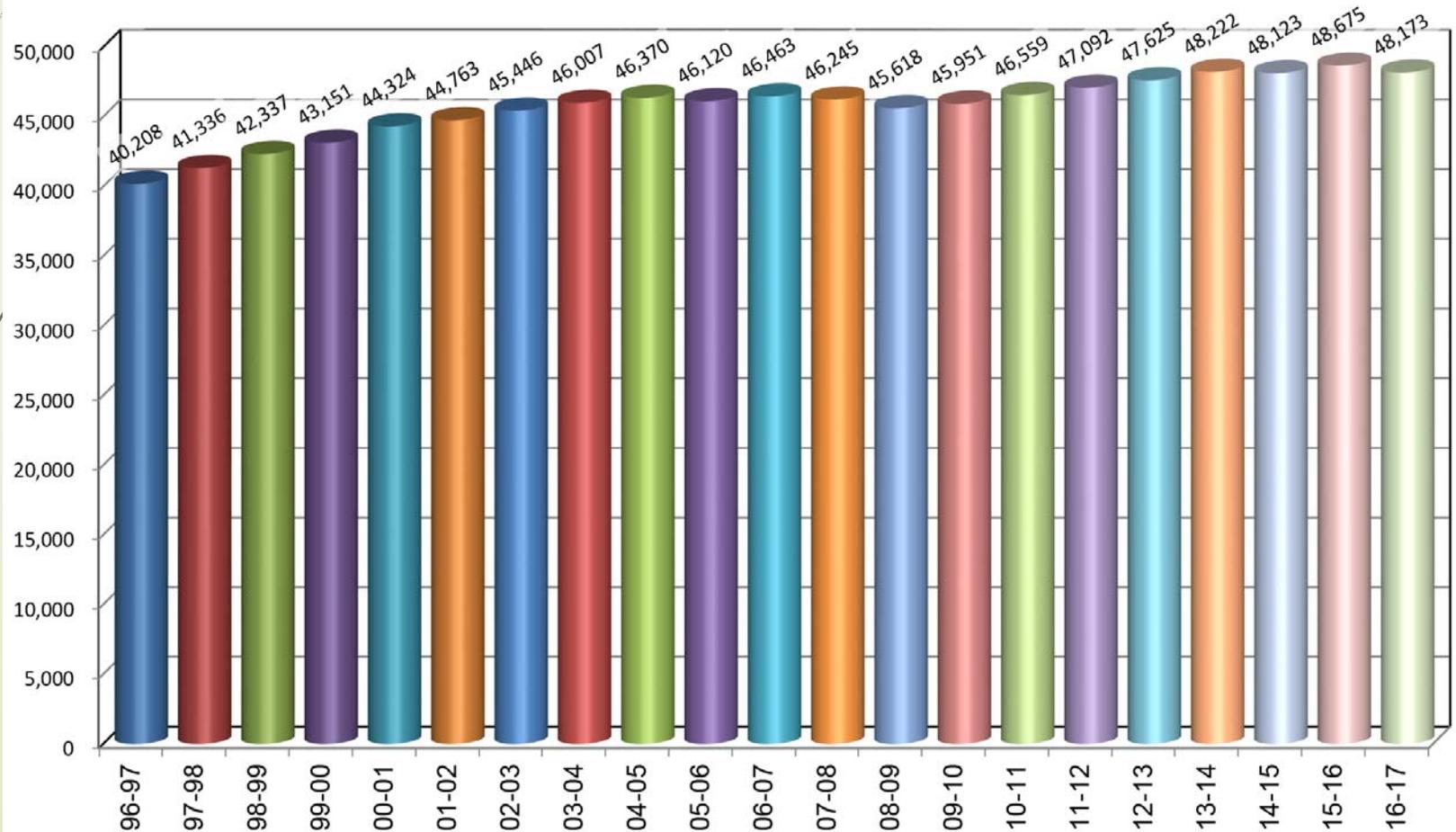
# Historic SUHSD Enrollment

- Peak in 2007-08
- Slightly declining after stabilizing in 11-12



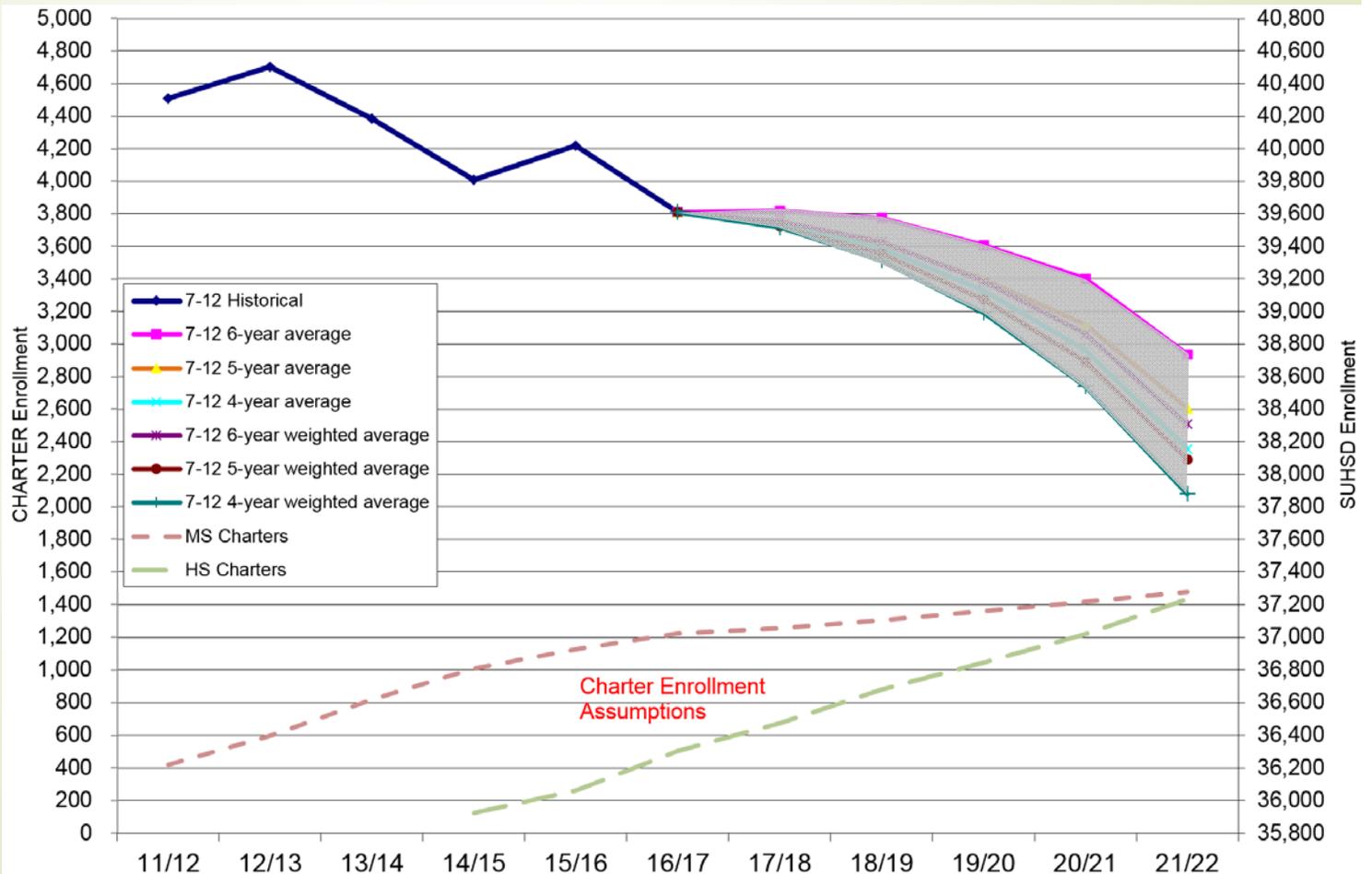
# Feeder District Historic Enrollment

- Chula Vista Elementary, National, South Bay and San Ysidro districts
- Peak in 06-07. Valley in 08-09. New peak in 15-16.



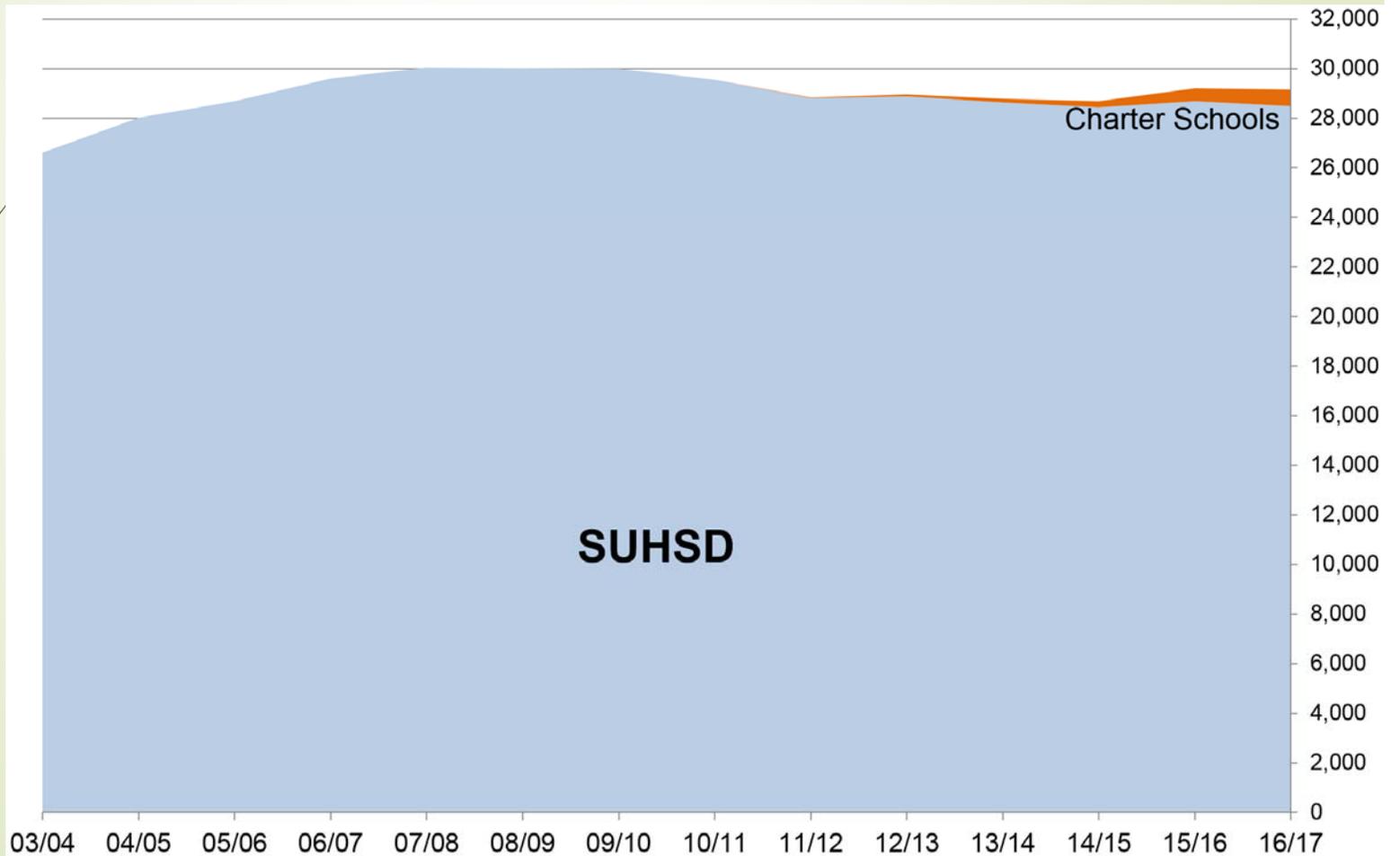
# 5-year Enrollment Projections 7-12 Cohort Survival Methods

- **Peak in 07-08. Decline stabilized in 11-12 at 40,000 +/-**
- **Note charter school assumptions: middle school flattens and high school continues to grow.**



# Historic High School Enrollment

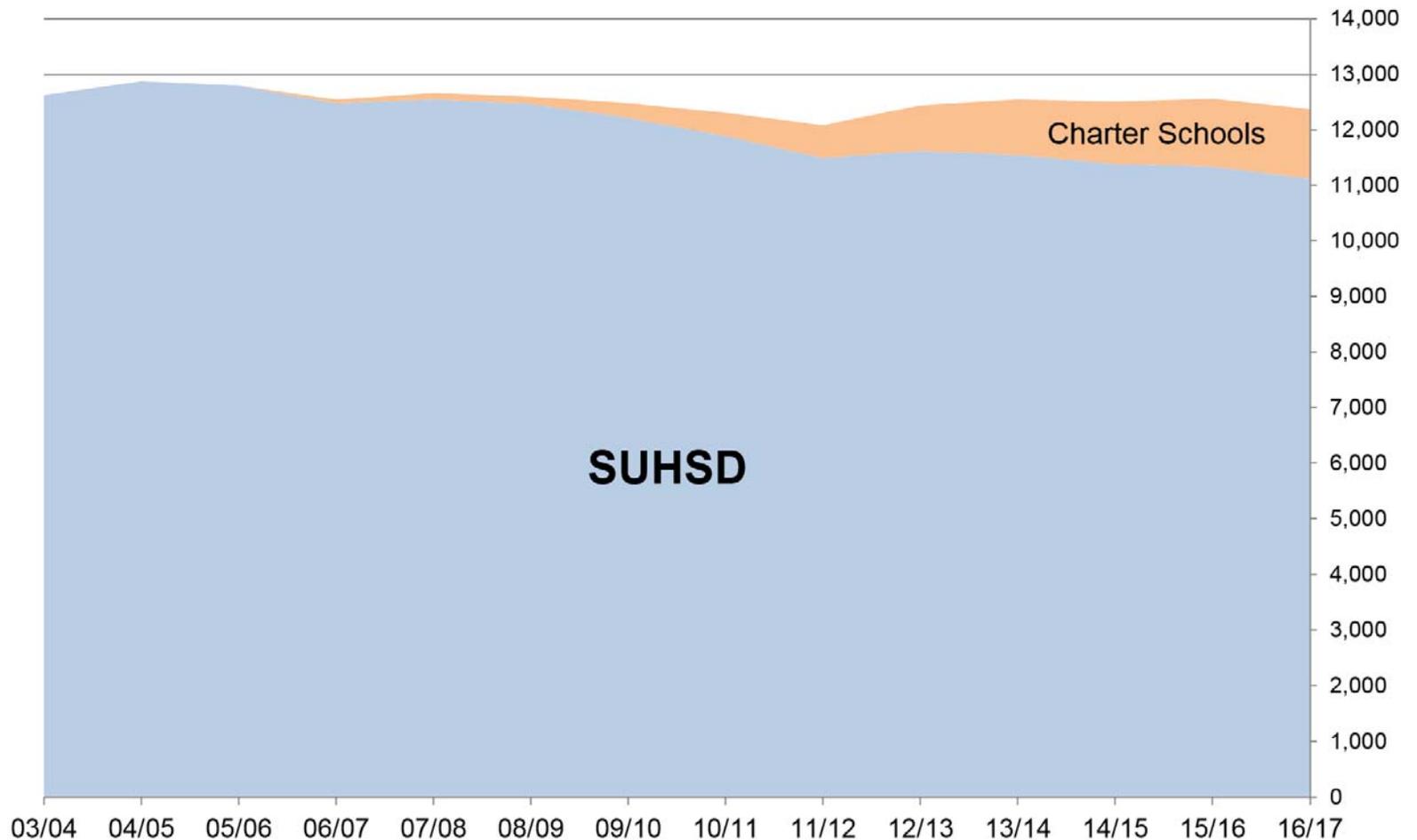
- **Peak in 07/08. Stable around 28,500 but declining slightly**
- **Feeder district high school charter enrollment continues to increase**





# Historic Middle School Enrollment

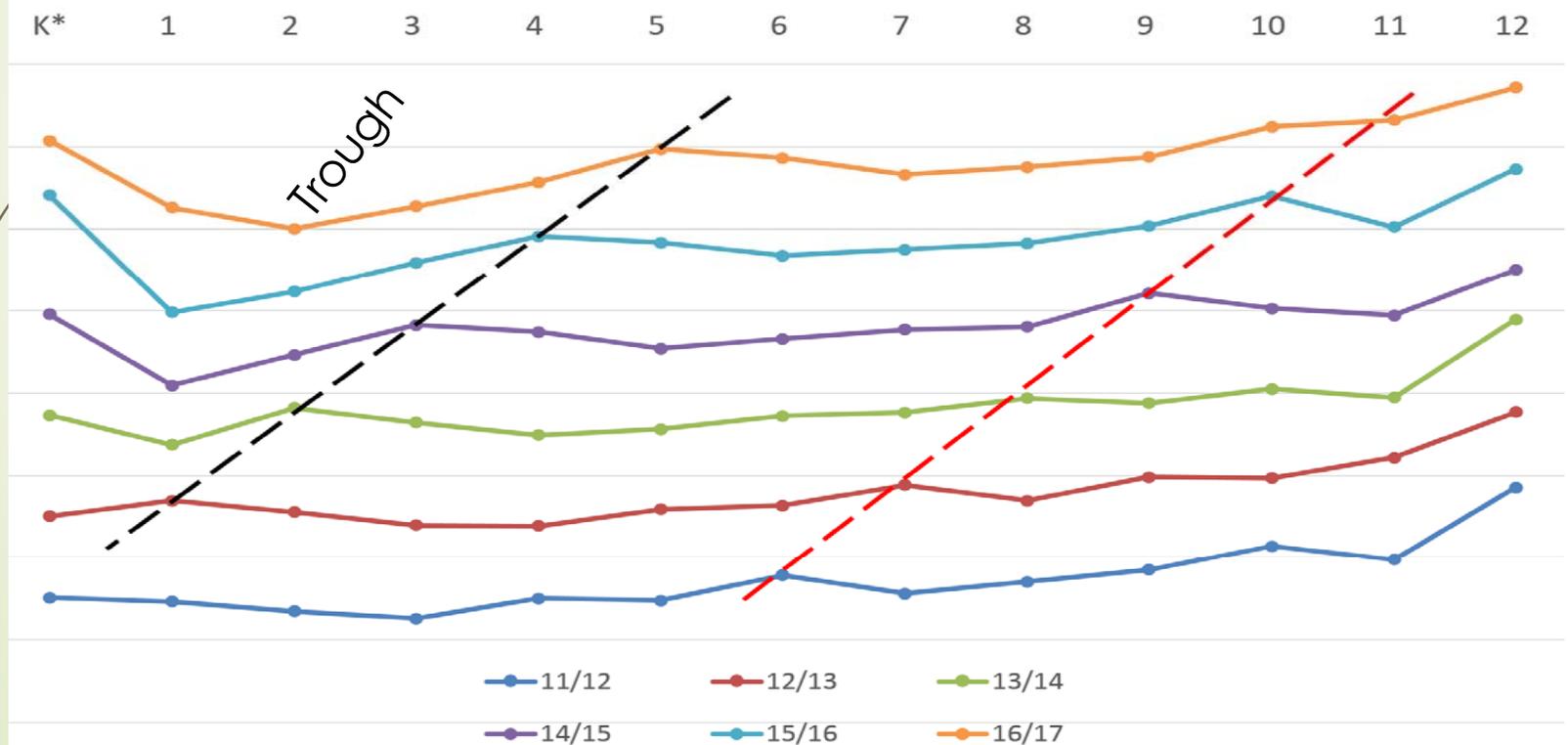
- Peak in 04/05 followed by steady decrease with a couple exceptions (07/08 and 12/13)
- Total middle school population is fairly stable
- Feeder district middle school charters increased over the last decade and rate of increase is slowing





# Relative Enrollment by Grade Level

- History of K-12 relative enrollment by grade level. 11/12 on the bottom, 16/17 on the top.
- Two peaks are traveling through the grades (diagonal dashed lines)
- Troughs travel as well. The large K to 1 decrease is because K includes Transitional Kindergarten (TK). It does not affect projections because it is more than 6 years before 7<sup>th</sup> grade.

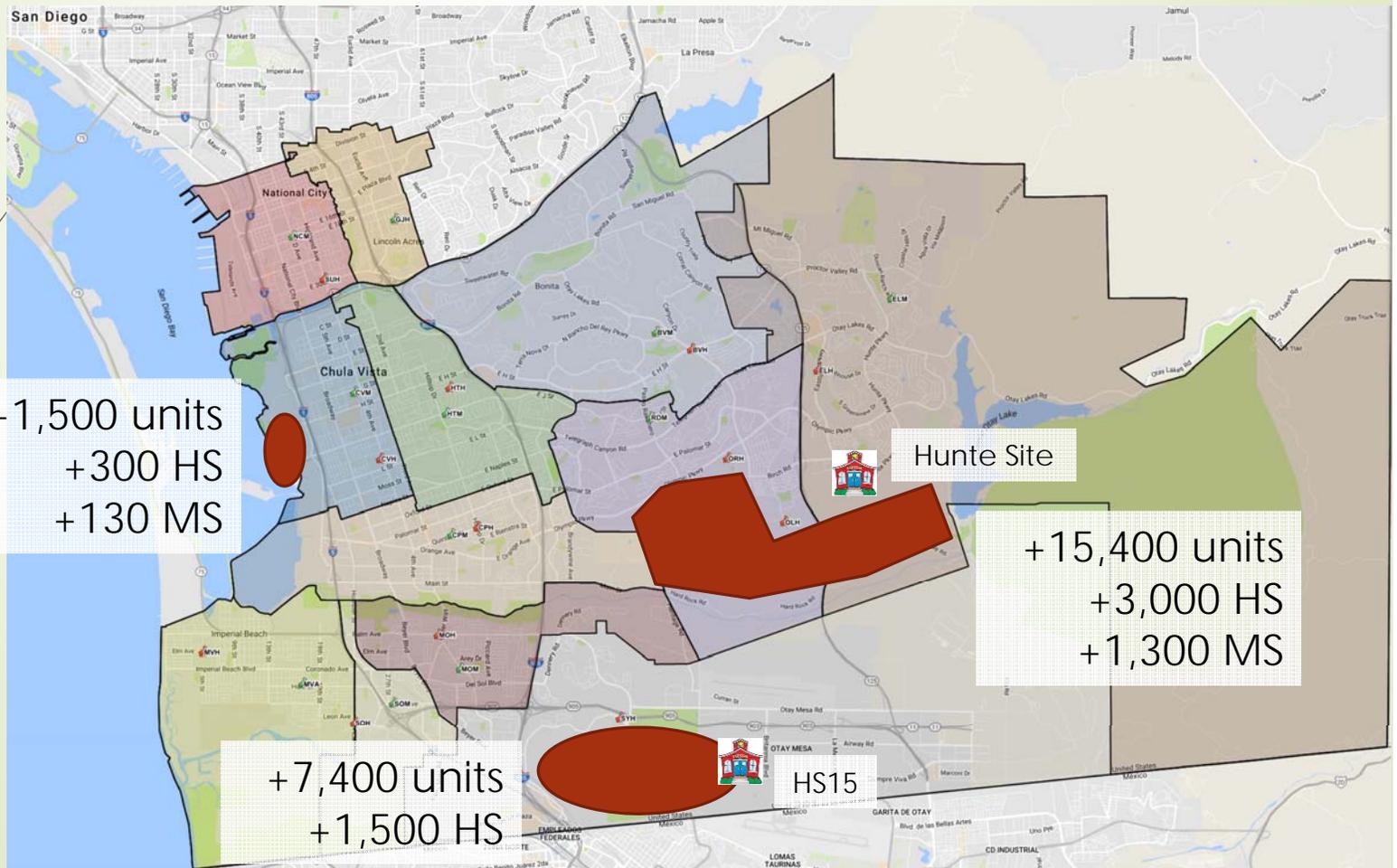


\* K is higher than 1st grade because K includes TK

# Enrollment Growth - 2030

## SANDAG 2030 Projections of residential units (rounded)

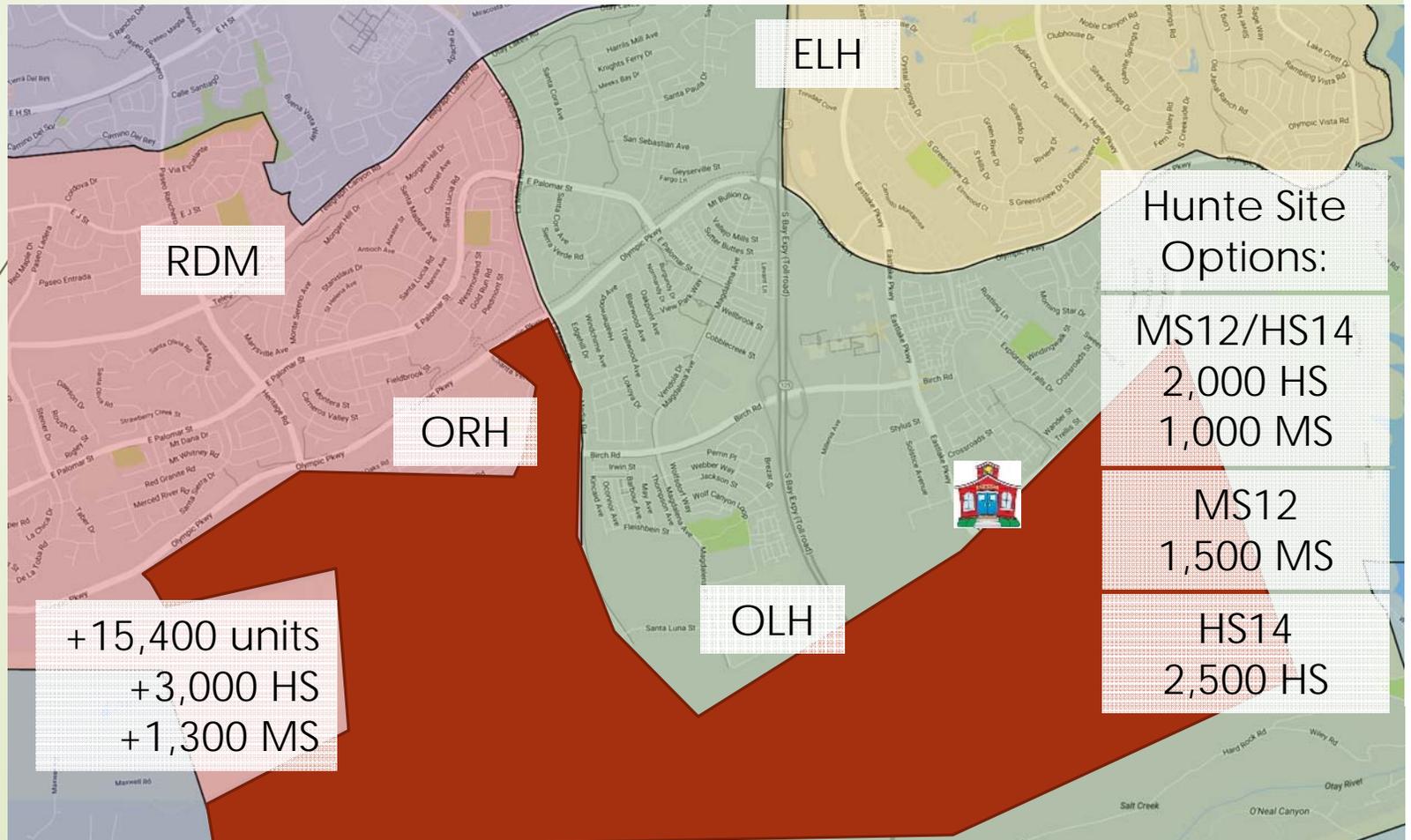
- Two school sites have been identified
  - We own the Hunte Site at Eastlake Parkway and Hunte Parkway.
  - A site for HS15 has been designated in the Otay Mesa Plan but has not been purchased



# Enrollment Growth - 2030

## SANDAG 2030 Projections of residential units (rounded)

- Options for the Hunte Site (27 acres) also known as the MS12/HS14 site are shown
- If the Hunte Site is only a middle school, an additional 50-acre site will be needed for HS14



# Otay Ranch Area Capacity Analysis

- Based on 2016/17 Capacity
- 85% capacity allows teachers to use their room for a prep period
- 100% capacity requires travelling teachers
- Temporary capacity shown at 85%

Capacity	85% Capacity	100% Capacity	Temporary Portables	Temporary Capacity
Eastlake HS	2,519	2,964	14	333
Olympian HS	2,156	2,537	7	167
Otay Ranch HS	2,326	2,737	12	286
<b>Totals</b>	<b>7,001</b>	<b>8,238</b>	<b>33</b>	<b>786</b>
EastLake MS	1,696	1,995	5	119
Rancho Del Rey MS	1,669	1,796	9	214
<b>Totals</b>	<b>3,365</b>	<b>3,791</b>	<b>14</b>	<b>333</b>
<b>High School Need</b>				
Future Development	3,000			
Temporary Portables	786			
<b>Total Need</b>	<b>3,786</b>			
<b>Middle School Need</b>				
Future Development	1,300			
Temporary Portables	333			
<b>Total Need</b>	<b>1,633</b>			

# Funding

- ▶ By building at existing district property, the district will not need to acquire property for a new middle school.
- ▶ Funding sources generally include the following revenue sources:
  - ▶ Community Facilities District (CFD), Mello Roos.
    - ▶ Tax Revenue
    - ▶ Special Tax Revenue Bonds
  - ▶ State Facilities Funds (State Bond)
  - ▶ General Obligation (G.O. Bond)
- ▶ As a follow up to this change in concept, staff will develop additional financial information.

## Conclusion - The Need for New Schools

- **Despite renewed development in the east and south, total enrollment is expected to decline**
- **Aging of some communities may partially mitigate the need for new schools**
- **Residential development in the east and south will generate the need for:**
  - **1 middle school in Otay Ranch (1,600 students)**
  - **1 to 1.5 high schools in Otay Ranch (3,700 students)**
  - **0.5 high school in Otay Mesa (1,500 students)**