

## January 23, 2024 5:00 p.m.

District Advisory Committee for School Capacity Analysis Board of Trustees Board Room

### **MEETING MINUTES**

## **Voting Members**

Katie Andersen, Committee Member Emily Cravens, Chairperson John Harms, Committee Member Paul Jansen, Committee Member Crystal Kochendorfer, Committee Member Adam Rinderle, Committee Member Linda Shepard, Co-Chairperson

#### 1. Call to Order and Roll Call

John Forney called the meeting to order at 5:00 p.m.

#### 2. Roll Call

#### Present:

Katie Andersen, Committee Member Emily Cravens, Chairperson Paul Jansen, Committee Member Crystal Kochendorfer, Committee Member Linda Shepard, Co-Chairperson

#### Absent:

John Harms, Committee Member Adam Rinderle, Committee Member

## 3. Pledge of Allegiance

## 4. Adoption of the Agenda

Motion made by: Crystal Kochendorfer Motion seconded by: Katie Andersen

#### 5. Public Comments

There were no public comments.

## 6. Approval of Minutes – January 12, 2023

Motion made by: Katie Andersen

Motion seconded by: Crystal Kochendorfer

Katie Andersen – yes Emily Cravens – yes Paul Jansen – yes Crystal Kochendorfer – yes Linda Shepard – yes

Motion carried 5 - 0 to approve the January 12, 2023, meeting minutes.

#### 7. Introductions

John Forney thanked the Committee for their attendance and introduced King Consulting, Incorporated.

## 8. Selection of a Committee Chairperson and Co-Chairperson

a. Selection of Committee Chairperson Emily Cravens

Motion by Crystal Kochendorfer

	1,100101101		~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~	110010 11110010011	
b.	Selection of	Committee Co-Chairperson <u>Li</u>	nda Shepard		
	Motion by	Paul Jansen	Seconded by	Crystal Kochendorfer	

Seconded by

Katie Andersen

Katie Andersen – yes Emily Cravens – yes Paul Jansen – yes Crystal Kochendorfer – yes Linda Shepard – yes

Motion carried 5-0 to select Emily Cravens as Chairperson and Linda Shepard as Co-Chairperson.

## 9. Discussion/Information

- a. John Forney, Chief Facilities Officer, recognized Jamie King-Iseman and Rob Murray, consultants with King Consulting, Inc., to present an informational PowerPoint presentation that contained current data for:
  - i. Historical Background Data and Enrollment Projections
  - ii. School Enrollment
  - iii. School Capacity
- b. Paul Jansen requested the "Current Capacity Utilization by Site", slide 23, in the form of a map.
- c. Linda Shepard requested to see the impact of student enrollment related to the apartment/townhome developments in the Irvine and Santa Ana School District.
- d. Linda Shepard requested to see the school feeder information.
- e. Linda Shepard requested the District to provide the special programs that are offered at each elementary school.

- f. Paul Jansen requested the anticipated operational savings and capital avoidance for closing a school and what the funds would be used for.
  - i. Clark Hampton clarified that anticipated operation savings would be \$500k-\$600k and the savings would be applied to the District budget.

## 10. Discussion of Proposed Next Committee Meeting Topics and Timeline

- a. The Committee discussed future meeting dates and it was noted that King Consulting would not be available on February 13, 2024.
- b. District staff will reach out to the Committee members with the revised meeting dates.

#### 11. Comments from Committee Members

There were no additional comments from the Committee members.

## 12. Adjournment

Motion made by: Katie Andersen Motion seconded by: Linda Shepard

Katie Andersen – yes Emily Cravens – yes Paul Jansen – yes Crystal Kochendorfer – yes Linda Shepard – yes

Motion carried 5 - 0 to adjourn the meeting.

John Forney adjourned the meeting at 6:50 p.m.

ohn Forney

Chief Facilities Officer

Amy Strange

Facilities & Construction Specialist



## **District Advisory Committee** for School Capacity Analysis **Committee Meeting** Agenda

## Tuesday, January 23, 2024, at 5:00 p.m.

This meeting will take place in-person, with the location listed at the bottom of the agenda. Members of the public will have the opportunity to address the District Advisory Committee.

## **Expected Participants**

Clark Hampton, Deputy Superintendent, Business & Support Services John Forney, Chief Facilities Officer Amy Strange, Facilities and Construction Specialist Jamie King-Iseman, President & CEO, King Consulting Rob Murray, Director of Demographics, King Consulting Katie Andersen, Committee Member Emily Cravens, Committee Member John Harms, Committee Member Paul Jansen, Committee Member Crystal Kochendorfer, Committee Member Adam Rinderle, Committee Member Linda Shepard, Committee Member

1. Call to Order \_\_\_\_\_p.m.

## Agenda

2.	Roll Call (Establishment of a Quorum); Present; Absent									
3.	Pledge of Allegiance									
4.	Adoption of Agenda									
	Motion by Seconded by									
5.	<b>Public Comments</b>									
	At this time, members of the public may address the District Advisory Committee regarding any items within the subject matter jurisdiction of the District Advisory Committee. Comments will be limited to no more than 3 minutes per person and 20 minutes for all comments. Please fill out a Speaker Card and turn it in if you wish to address the Committee.									
6.	Approval of Minutes – January 12, 2023									
	Motion by Seconded by									

	a. Committee Members, King Consulting and District Staff									
8.	Selection of a Committee Chairperson and Co-Chairperson									
	a. Selection of Committee Chairperson									
	Motion by Seconded by									
	b. Selection of Committee Co-Chairperson									
	Motion by Seconded by									
9.	9. Discussion/Information									
	<ul> <li>a. PowerPoint Presentation</li> <li>i. Historical Background Data and Enrollment Projections</li> <li>ii. School Enrollment Data</li> <li>iii. School Capacity</li> </ul>									
10. Discussion of Proposed Next Committee Meeting Topics and Timeline										
	<ul><li>a. February 2024 Meeting Topics</li><li>b. Future Meeting Dates</li></ul>									
11. Comments from Committee Members										

7. Introductions

THE NEXT COMMITTEE MEETING OF THE DISTRICT ADVISORY COMMITTEE IS TUESDAY, FEBRUARY 13, 2024, AT 6:00 P.M.
AT THE CAPISTRANO UNIFIED SCHOOL DISTRICT OFFICE BOARD ROOM 33122 VALLE ROAD, SAN JUAN CAPISTRANO, CALIFORNIA 92675

Motion by \_\_\_\_\_ Seconded by \_\_\_\_\_

12. Adjournment \_\_\_\_\_p.m.

For information regarding Capistrano Unified School District, please visit our website: www.capousd.org



## January 12, 2023 5:00 p.m.

District Advisory Committee for School Capacity Analysis Board of Trustees Board Room

### **MEETING MINUTES**

## **Voting Members**

Katie Andersen, Committee Member Emily Cravens, Committee Member John Harms, Committee Member Paul Jansen, Committee Member Crystal Kochendorfer, Committee Member Adam Rinderle, Committee Member Linda Shepard, Committee Member

#### 1. Call to Order and Roll Call

John Forney called the meeting to order at 5:00 p.m.

#### Roll Call

#### Present:

Katie Andersen, Committee Member Emily Cravens, Committee Member John Harms, Committee Member Paul Jansen, Committee Member Crystal Kochendorfer, Committee Member Adam Rinderle, Committee Member Linda Shepard, Committee Member

#### Absent:

None

## 2. Adoption of the Agenda

Motion made by: Paul Jansen

Motion seconded by: Emily Cravens

Katie Andersen – yes Emily Cravens – yes John Harms – yes Paul Jansen – yes Crystal Kochendorfer – yes Adam Rinderle – yes Linda Shepard – yes Motion carried 7 - 0 by a roll call vote to adopt the District Advisory Committee agenda.

## 3. Public Comments (Non-Agenda Items)

• There were no public comments.

## 4. Approval of Minutes - December 20, 2022

Motion made by: John Harms

Motion seconded by: Katie Andersen

Katie Andersen – yes Emily Cravens – yes John Harms – yes Paul Jansen – yes Crystal Kochendorfer – yes Adam Rinderle – yes Linda Shepard – yes

Motion carried 7 - 0 to approve the December 20, 2022, meeting minutes.

#### 5. Discussion/Information

## 6. Public Comments (Agenda Items)

- There were no public comments.
- a. John Forney, Chief Facilities Officer, recognized Lorrie Ruiz, consultant with CL Consulting, Inc., to present an informational PowerPoint presentation on:

## i. Historical Background Data and Enrollment Projections

- 1. The Committee requested the criteria that supports the enrollment projections listed on slide number five of the PowerPoint from Lorrie Ruiz with CL Consulting, Inc. to be provided at the February 2, 2022, District Advisory Committee meeting.
- 2. Linda Shepard requested data for actuals of private and home schooling for 2019, 2020, 2021 & 2022 for the State of California to be presented at the February 2, 2022, District Advisory Committee meeting.
- 3. Linda Shepard requested supporting data as to why people choose to leave a school.

#### ii. School Enrollment Data

1. Lorrie Ruiz to revise slide number eight on the PowerPoint to reflect accurate sixth through eighth grade enrollment data.

## iii. Board Policy Criteria by School

## iv. School Capacity

- 1. Emily Cravens requested feeder patterns to the high schools and Trustee boundary areas to be provided to the Committee.
- 2. The Committee identified the following school sites that were on the cusp or meet all three (3) Board Policy Enrollment Criteria for further analysis:
  - a. R.H. Dana Elementary School
  - b. Hankey K-5

Motion seconded by: Linda Shepard

- c. Del Obispo Elementary School *criteria on the cusp*
- d. Hidden Hills Elementary School requested, but did not meet criteria
- e. Kinoshita Elementary School- criteria on the cusp
- f. Laguna Niguel Elementary School
- g. Las Flores Elementary School
- h. Marblehead Elementary School
- i. Philip Reilly Elementary School
- j. George White Elementary School

## 7. **Adjournment**Motion made by: Adam Rinderle

John Forney

Chief Facilities Officer

Katie Andersen – yes Emily Cravens – yes John Harms – yes Paul Jansen – yes Crystal Kochendorfer – yes Adam Rinderle – yes Linda Shepard – yes
Motion carried $7 - 0$ to adjourn the meeting.
John Forney adjourned the meeting at 6:40 p.m.

Amy Strange

Facilities & Construction Specialist



# Demographic Analysis & Elementary Enrollment Projections

January 23, 2024

Presented by King Consulting
Jamie Iseman, President
Rob Murray, Director of Demographics

## Who We Are and What We Do

## Introduction and Roles



Jamie King-Iseman President & CEO



Rachael Kirk
Funding Associate



**Rob Murray** Director of Demographics



**Evelyn Shafer-King** Senior Funding Associate



**April Thompson**Senior Funding Associate



Nicolene Shalita
Operations & Business Development

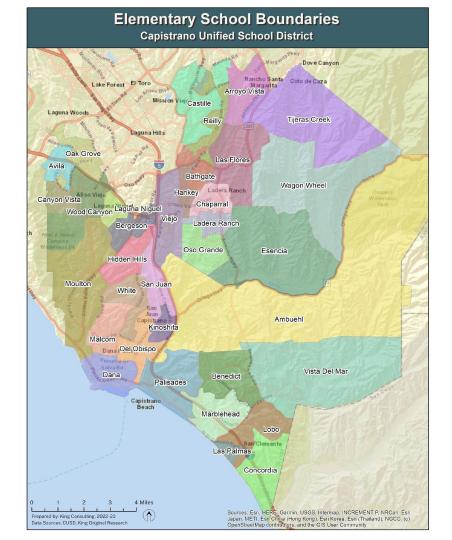


# Report Summary



# Capistrano USD Overview

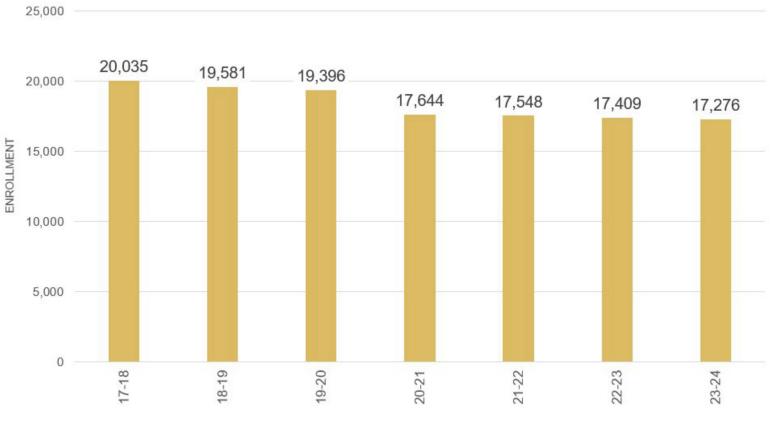
- CUSD elementary enrollment peaked in 2009-10.
- Since 2017-18, elementary enrollment decreased 14%.
  - This was expected due to fewer school age children living in the District over time.
  - COVID-19 also caused a large one-time drop on top of long-term demographic trends.
- Two factors are most important for future CUSD elementary enrollment trends:
  - Universal Transitional Kindergarten
    - New TK students will stabilize enrollment over the next two years.
  - Population demographics & births
    - Recent birth increases are projected to lead to modest elementary enrollment growth later in the decade.
- The District currently utilizes 69% of its identified capacity across all 35 elementary school sites.
  - Portable classrooms make up 26% of this capacity.



# District and Community Demographics

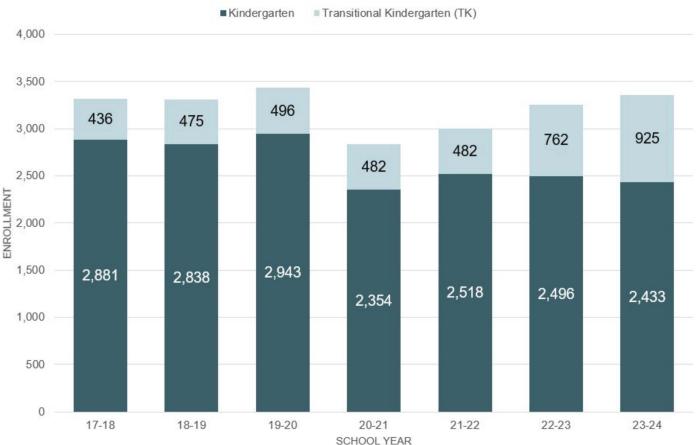


## Historical Elementary Enrollment Trends

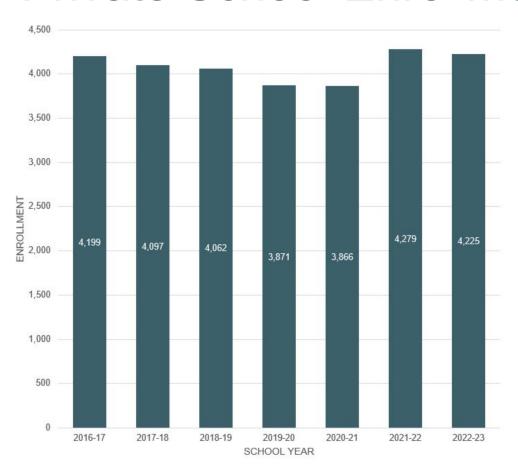


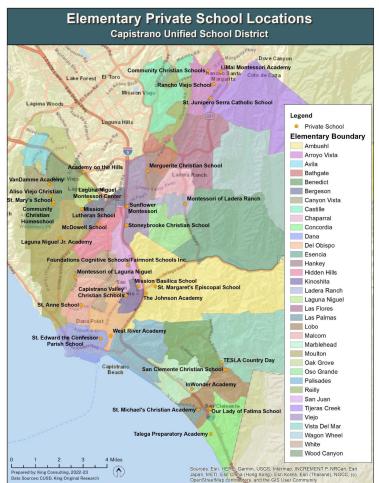
SCHOOL YEAR

# Kindergarten Enrollment Trends

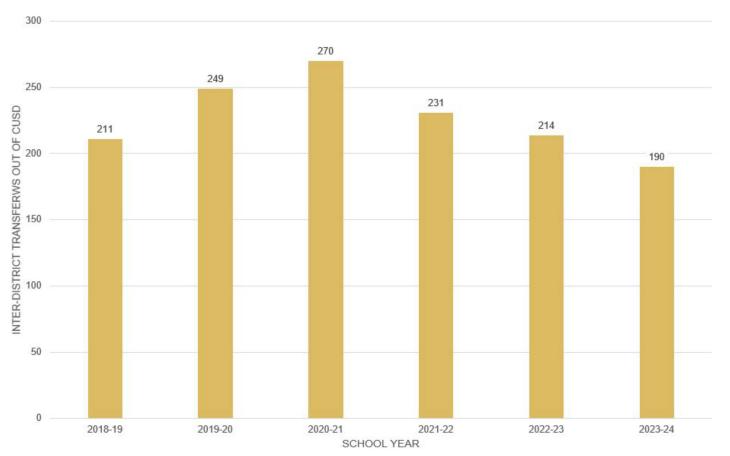


## Private School Enrollment Trends

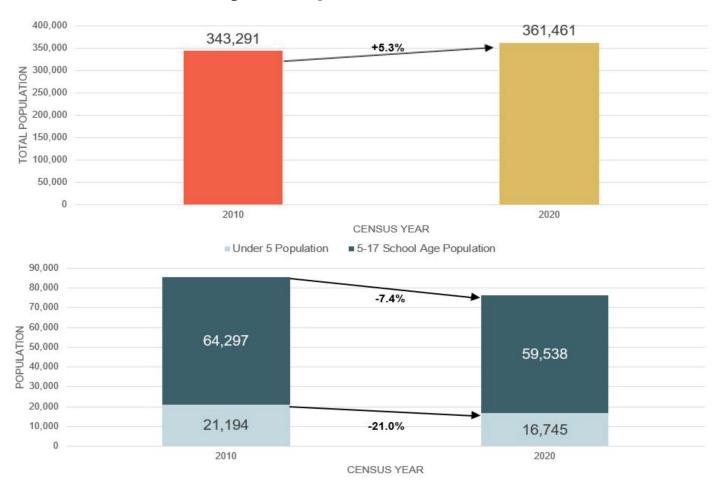




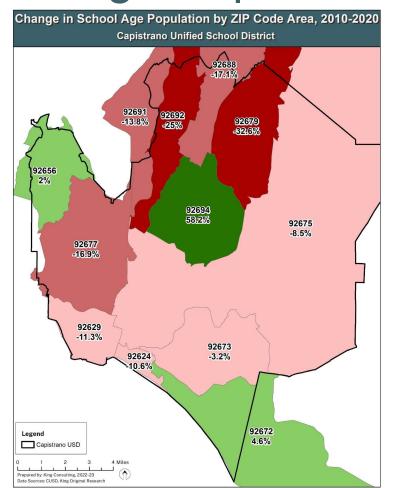
## Outgoing Transfer Enrollment Trends

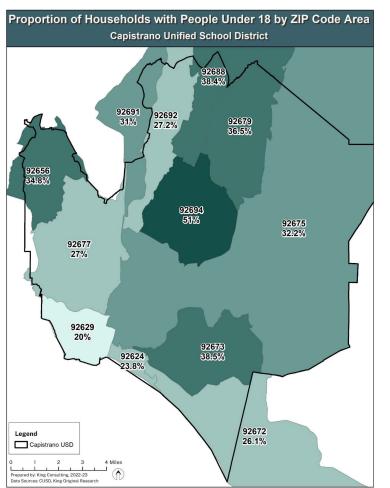


## **CUSD Community Population Trends**



# School Age Population Trends



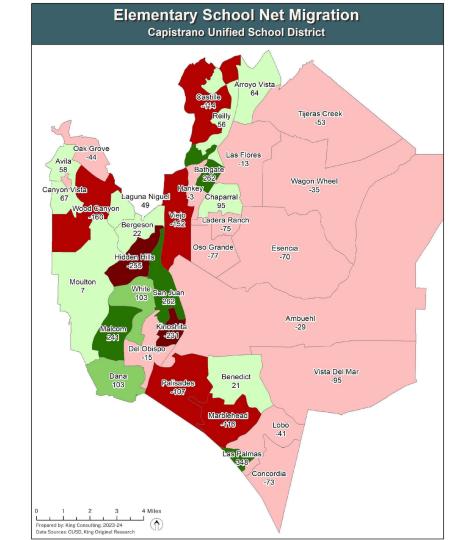


# Spatial Analysis



# Spatial Analysis Matrix, Elementary

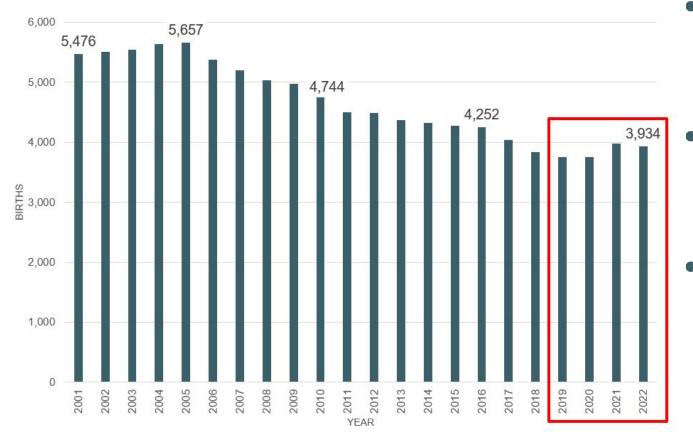
																		school of	Residence																		
	Ambuehl	Апоуо Vista	Avila	Bathgate	Benedict	Berges on	Canyon Vista	Cartille	Chaparral	Concordia	Dana	Del Obispa	Bencia	Hankey	Hidden Hills	Kings hita	Ladera		Flores	Las Palmas	Lobo	Malom	Marblehead	Maultan	Oak Grove	Oso Grande	Palisades	Reilly	San Juan	Tijeras Greek	Vieja	Vista Del Mar	Wagon Wheel	White	Wood	Other Districts	
Ambuehl	215	-	-		-				1	1	1	7	14		<del>-</del> '	15	2	<u>—</u> '				<u>—</u>				2	1		34		14	-	2			2	312
Arroyo Vista	<del>  -</del>	400		3	<del>1</del>	1	1	10	<del>1</del>	<b>─</b> ─	<del></del>		3	1	<del></del> '	₩-	+ 4	<b>←</b> ;'	12	لــــــا	<del></del>		-	1	2	1	<del>  -</del> -	1	<del>-</del>	35	3	<del></del>	13		3	22	
Avila Bathgate	-	- 4	584	268	$\vdash$	2	17	21	-		<del>-</del>	سے	1	60	_	<del></del>	<u> </u>	+	-	$\vdash$		ائے	$\vdash$	2	48	-	-	19		-	180	-	$\rightarrow$	$\rightarrow$	58	5	
Benedict	1	-		268	484			21		- 5	-	1	1	- 60		1	1	1 7	1	7	13	ب	29	<del>-</del>	$\vdash$	1	28		1		180	-		1	<del></del>		579 590
Bergeson	11	4	8	1	1	187	9	17	9		2		9	6	18	6	3	16	2	( <del></del>	1	1 6	1	12	13			5	1	1	8	2	10	4	30	62	486
Canyon Vista			19	,	<u> </u>	1	390		( - <del></del>	1	<del></del>	<del></del>	<u> </u>	<del></del>	1			4	<del></del>	(	<del></del>	( - <u>-</u>	<u>,                                    </u>	1 9	9	1	<u> </u>	1			1		-	<del>,                                    </del>	69		507
Castille	-	1	-	2				447	1 1	2	1	1	2	2	1		2		4	(		1		1		4	-	6	-	5	3	-	4	-	1	8	497
Chaparral	8	-	-	5		1			512	1-			11	2		1	45	$\Box$	6							43	2	4	-	-	9	1	5	1		5	661
Concordia	-	-	-	1	3		1	1		383		2	_		<u> </u>	1-	<u> </u>			19			12			-			-	-		6	-	1	-	31	
Dana	9		3	1	15	8	احسته	لـــــــــــــــــــــــــــــــــــــ	1	10				1 1	17			1	السسك	4	1	15		6	1	1	32		4	1	-	9		7		1	384
Del Obispa	4	لتصب	-	لــــــــــــــــــــــــــــــــــــــ	اخسمه	لسلب	التسله	لتسب	السلب	السلب	38	120		<u> </u>	<del>1</del> '	71	-	'ـــــــــــــــــــــــــــــــــــــ	السله	التسب	ليسب	7	السب	3	لتسلة	لـــــــا	13	╙	42	┷	8	2		3	ك	2	
Esencia	<u> </u>	-	-	لبسہ	<b>─</b> ─	ليسلم	التسلم	10	_	<b>-</b> —	——	<u>'</u>	882		4	4	7	_	البسه	التسب	1	<u>'</u> '	-	الجسم	ليسه	2	_	<b>└</b>	ليسا	-	لتبسا	-			ك	2	
Hankey	1		-	4.1	<del></del> -	31	——	2	4	——	<del></del>	<u></u> '	1	193		التسلم	12	<b>←</b> -'	2	التلا			$\vdash$	$\frac{1}{1}$	1	3	-		2	-	66	-	4	<del>-</del>	ر 5	13	
Hidden Hills	- 5	لتسمم	<del></del>	لتسب	——	8	₩-	<del></del>		- 1	- 2	ں	<b>←</b>	- 1	263		_	$\frac{3}{2}$	$\leftarrow$	لتــــــم	-		$\leftarrow$	<del>- 6</del>	2		1 4	₩-	19	-	5	-	<del></del>	9	ں <u>ۃ</u>	2	317 322
Kinos hita	5	- 2	H-1	<del>_</del>	-	2	$\vdash$		- 7	-	2	- 67	- 8		12	295	561	<del>1</del>	1	لئلم			$\vdash$	$\vdash$	$\vdash$	15	_	+	19	1	9	-	-	2	بے	1 5	512
면 Ladera Ranch 의 Laguna Niguel	1		1	, 1		76	-	1	$\overline{}$		<del>-</del>		<u> </u>	1 1	12	1	561	274	1		<del></del>	ىــــــ	<del></del>	<del></del>	-	15	<del></del>	1	<del>-</del>	1	3	<del>-</del>	- 2	- a	<del></del>	5	612 397
Las Flores	2	2	-	2		/6	<del></del>	1	2		<del></del>	ب	1	5			<u> </u>	2/4	260	<del></del>	<del></del>	ب	<del></del>	<del></del>	1	$\vdash$	<del>-</del>	1	$\vdash$	1	4	<del>- 1</del>	21	<del></del>	1	12	
Las Palmas	6			<del></del>	47			<del></del>	( - ·	79	5		1	1	1					296	108	1	76	2			53	<del></del>	6	3	4	45		1	<del></del>	8	747
8 Lobo		_	- 1		6		<u> </u>		<u> </u>	40			<u> </u>		1	2				16		1 -	21				5	<u> </u>			2	33	-1	1	<del></del>	4	335
∑ Malœm	2		-	1		23			1			59			50	9	- '	4		(	1	257		37	$\Box$	-	8	1	-	-	2	-	2	35		4	551
Marblehead	2	'	-		3		$(\underline{})$		1 1	2		1 '					1	'		23	8	1	160		$\Box$ '		4					15	-	-			218
Moulton	-	-	1	1	-	34	1				4	3		3	47	3		5		<u></u>		4	<u> </u>	387	2		_	1	-	-	3	-	-	11	11	8	529
Oak Grove	-	1	18	لــــــــــــــــــــــــــــــــــــــ	<u> </u>	لعسا	7	ا ــــــــــــــــــــــــــــــــــــ	احت	احت	-	'ـــــــــــــــــــــــــــــــــــــ	1	'-ــــــــــــــــــــــــــــــــــــ	<u></u> '	احسب		3 '	2	احت	1	'ـــــــــــــــــــــــــــــــــــــ	السسا	1	908		-	1	-	_	ا- ــــــا	-	1		34	6	584
Os o Grande	2		-	السلسم	1 1	-	4	العسب	3	احسب	السب	<u>'</u>	1	1 1	<u>'</u>	1	10	<u> </u>	2	السل	السلب	<u>-</u> -'	<u></u> -	السب	<u>—</u>	864					2	-	1		السب	النب	887
Palis ad es	6		1	لــــــــــــــــــــــــــــــــــــــ	2	$\vdash$	التسلم	لـــــ	السب	6	8	6	1		<del></del> '	4	<del></del> '	<b></b> -'	النسبة	18	5	<u> </u>	12	النسب	—'		255		3			4	1		الــــــ	3	336 418
Reilly	1	2	_	8	ليسه	لبسه	التسلم	63	<del>- 3</del>	النيساء	<del>-</del> - 1	<u></u> '	4	7	_	التبسل	<del>←</del> -	<del>1</del> '	4	ابے	التبا	'	البسه	البسم	لتسه	لبسا	ليب	289	لنيسا	4	8	<del>  </del>	5	<del></del>	بے	22	418
San Juan	44	1	2	لئلس	5	1	$\vdash$	<del>-</del>	1	3)	2	38	20	+ 1	14	164	<u>+</u> − 6	4	انب	1	2	1	7	5	ب	4	10	ب	280		36	3	1	6	4)	7	673
Tijeras Creek Viejo	12	12	- 5	13	$\vdash$	16	1	25	1 7	السار		نے	3	17	15	1	15	+	1	لنسح		2	السار	16	1 2	13	_	3	-	255 13	186	-	13 8		11	22 39	318 451
Viejo Vista Del Mar	4		-	15	1			25	2		1	كسم	1			-	15,	<del>_</del>		7	2		-	2	2	13			-	15	186	688	- 8	3		39	
Wagon Wheel		- 2	_	<del></del>				1	2			بنس		_	_	-		$\mathcal{H}$	13	<del></del>		شے	2		$\vdash$	$\vdash$	-	+	$\vdash$	28	1	800	379	-	-	10	447
White	3		4	<del>,                                    </del>		21	$\overline{}$	1			11	1 9	1	1	106	2		.   -	1	<del></del>	$\overline{}$	7	_ <del></del>	13	$\vdash$	<u> </u>	<del></del>	<del>                                     </del>	1	- 20	3		3/3	197	4		390
Wood Canyon	<del>                                     </del>	-	14			18		2	$\overline{}$	1			1	2				11				<del></del>		2	24	<u> </u>	<u> </u>	<del>-</del>	1	<del></del>	1	-	-		310		
Home/Virtual	2	-	1	<i>-</i>		2	1		1	3		-		1	-	1	2	<del></del>		(	1	(		$\overline{}$	2		1	1	1	- 1	2	-	1	3	1	-	33
NPS		'	-						11			( <u> </u>	2	'				1		()		( <u> </u>					'	2		_ 1				-	ات		33 7
Total Residing	341	432	613	311	569	404	437	603	953	546	282	329	974	309	573	554	684	346	323	391	373	306	334	514	624	964	441	343	405	390	956	817	473	289	990	335	17,278
% In-Miprotion	31 1%	22.8%	20.9%	52.7%	18.0%	63.5%	23 1%	10.1%	22.5%	23.6%	62.0%	61.9%	2.4%	29.39	17.0%	20.5%	2.39	31.09	19.3%	60.4%	40.0%	53.4%	26.6%	26.8%	13.0%	2 6%	24 1%	30.9%	58 4%	19.8%	58.8%	52%	15 2%	49.5%	24.6%		
% Out-Migration	37.0%	7.4%		13.8%	14.9%		10.8%	25.9%	9.1%			€3.5%	9.4%	37.5%	54.1%	53.8%	18.0%	20.8%	19.5%	24.3%	46 1%	160%	52.1%	24.7%	18.6%	10.4%	42.2%	15.7%	30.9%	27.1%	67.1%	15.8%	19.9%	31.8%			
Net Migration	-29			262	21								-70	-3	-255	-231	-75	5 49	-13	348	41	241	1 -116	7	-44	-77	-107	56	262	-53	- 152	-95	-35	103			



# **Enrollment Projections**



## **Local Births**

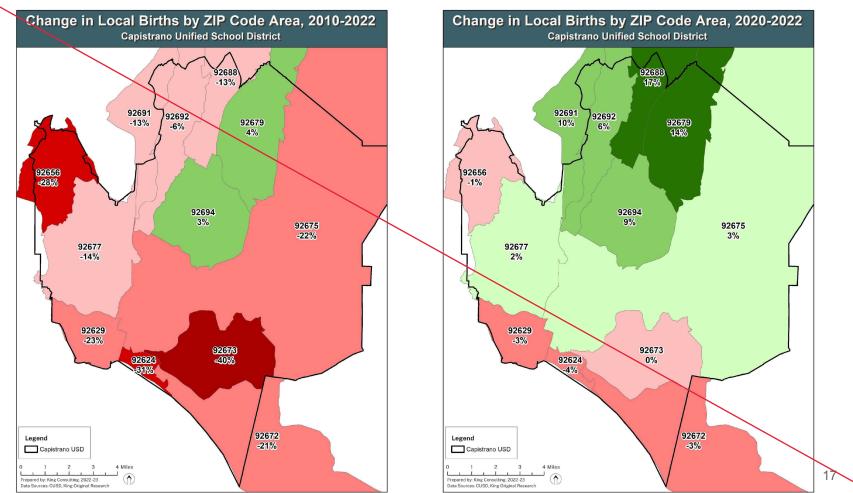


 Local births decreased 34% from 2005 to 2020.

However, births increased 5% since 2020.

 The red box outlines the years of births that have not yet enrolled with CUSD for kindergarten.

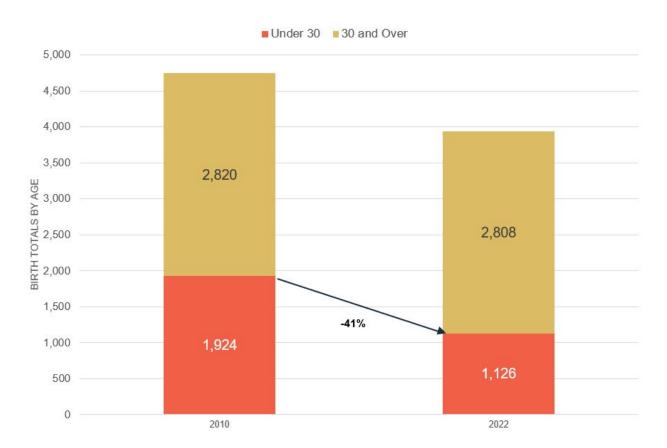
## **Detailed Local Birth Trends**



## Change in Local Births by ZIP Code Area, 2010-2022 **Capistrano Unified School District** 2/22/24 - CORRECTED SLIDE 92688 **-76** 92691 92692 92679 -62 -22 8 92656 -202 92694 13 92675 -97 92677 -82 92629 -52 92673 92624 **-136** 92672 Legend -135 Capistrano USD 4 Miles Prepared by: King Consulting, 2023-24 Data Sources: CUSD, King Original Research

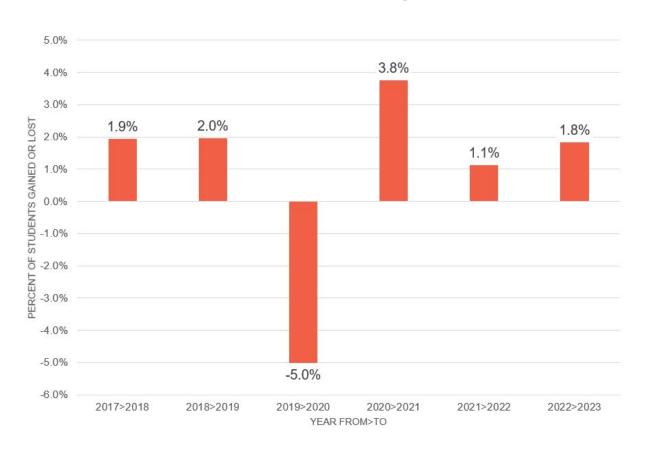
## Change in Local Births by ZIP Code Area, 2020-2022 **Capistrano Unified School District** 2/22/24 - CORRECTED SLIDE -5 -5 Legend Capistrano USD 4 Miles Prepared by: King Consulting, 2023-24 Data Sources: CUSD, King Original Research

## Local Birth Trend Demographics



- People over 30
   continue to have
   children at consistent
   levels, in line with
   national trends.
- However, births to people under 30 decreased by more than 41% since 2010.

## **Grade-to-Grade Migration**



- Grade-to-grade migration measures how cohort size changes as students advance from year to year.
- Total migration is all K-4 students of one year compared to the next year's 1-5 students (i.e. the students who would be expected to return).
  - CUSD usually has positive growth, aside from 2020.

## CUSD Elementary Schools Moderate Enrollment Projection



2017-18 2018-19 2019-20 2020-21 2021-22 2022-23 2023-24 2024-25 2025-26 2026-27 2027-28 2028-29 2029-30 2030-31 SCHOOL YEAR

1.23.2024 SCHOOL YEAR 20

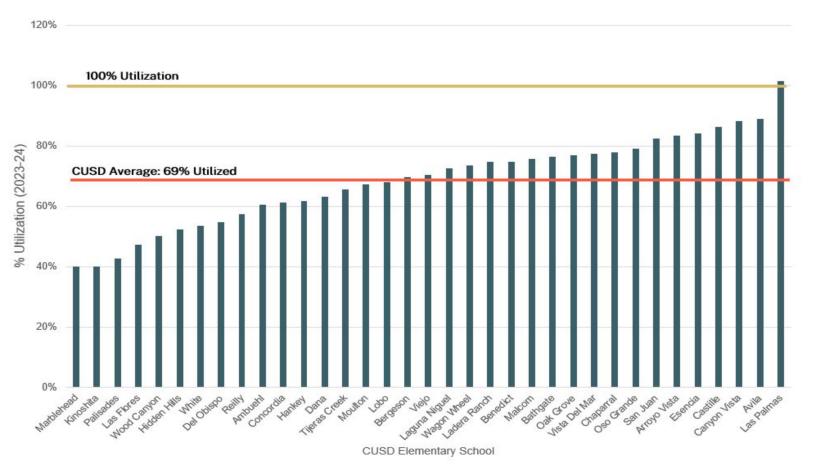
## CUSD Elementary Schools Moderate Enrollment Projection

Grade	<b>2</b> 1- <b>2</b> 2	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
ТК	482	762	925	1,184	1,672	1,719	1,815	1,914	2,012	2,103
К	2,518	2,496	2,433	2,359	2,350	2,496	2,455	2,486	2,511	2,536
1	2,746	2,666	2,643	2,586	2,508	2,498	2,653	2,610	2,643	2,669
2	2,869	2,770	2,688	2,667	2,610	2,531	2,521	2,677	2,634	2,667
3	2,885	2,885	2,794	2,705	2,684	2,626	2,546	2,536	2,694	2,650
4	2,975	2,850	2,910	2,797	2,708	2,687	2,629	2,549	2,539	2,697
5	3,073	2,980	2,883	2,930	2,817	2,727	2,706	2,648	2,567	2,557
Total	17,548	17,409	17,276	17,228	17,347	17,283	17,326	17,421	17,600	17,879

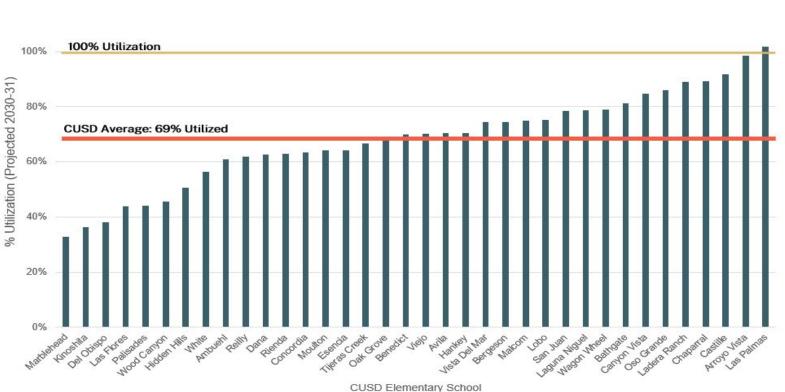
# Facility Capacity Analysis



## **Current Capacity Utilization by Site**



# Projected Capacity Utilization by Site by 2030-31



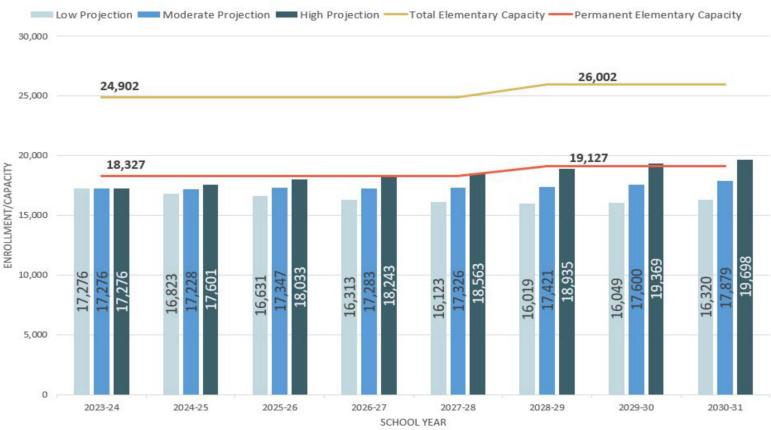
120%

# Portable Classroom Analysis

Elementary Schools	Estimated Capacity	Portable Classrooms	Permanent Capacity Only				
Ambuehl ES	516	5	391				
Arroyo Vista ES	620	0	620				
Avila ES	758	6	608				
Bathgate ES	758	7	583				
Benedict ES	788	8	588				
Bergeson ES	698	4	598				
Canyon Vista ES	576	0	576				
Castille ES	576	8	376				
Chaparral ES	849	8	649				
Concordia ES	819	7	644				
Dana ES	607	10	357				
Del Obispo ES	576	13	251				
Esencia ES*	1,075	15	700				
Hankey ES	516	14	166				
Hidden Hills ES	607	6	457				
Kinoshita ES	805	11	530				
Ladera Ranch ES	819	2	769				
Laguna Niguel ES	546	0	546				
Las Flores ES	680	4	580				
Las Palmas ES	736	27	61				
Lobo ES	485	9	260				
Malcom ES	728	9	503				
Marblehead ES	546	0	546				
Moulton ES	788	8	588				
Oak Grove ES	758	12	458				
Oso Grande ES	1,122	8	922				
Palisades ES	788	9	563				
Reilly ES	728	5	603				
Rienda ES**	TBD (1,100 est)	TBD	TBD				
San Juan ES	815	16	415				
Tijeras Creek ES	485	0	485				
Viejo ES	640	8	440				
Vista Del Mar ES	940	8	740				
Wagon Wheel ES	607	6	457				
White ES	728	6	578				
Wood Canyon ES	819	4	719				
All Elementary Schools	24,902	263	18,327				

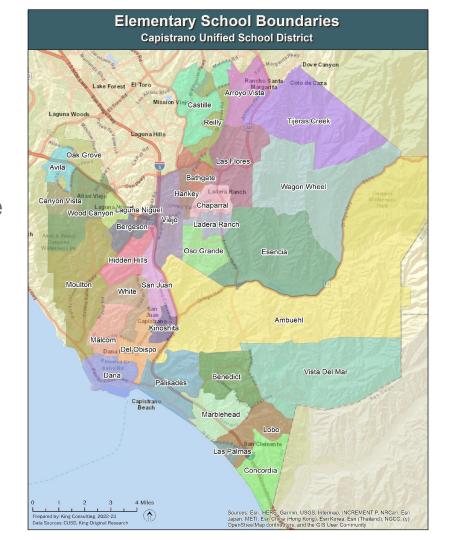
<sup>\*</sup>Esencia Capacity includes 7 portables to be added in 2024. \*\*Rienda ES estimated to open by 2028-29.

## Projected Enrollment and Capacities



# **Next Steps**

- Should the DAC proceed with identifying any elementary schools and/or programs for further study?
- If not, what other areas should be explored?
- If so, on what criteria should this decision be considered?
  - Historical enrollment
  - Projected enrollment
  - Intra-district transfers
  - Total capacity
  - Permanent capacity
  - Others?



# Thank You

