



School Closure
Background Information
December 11, 2008

Multi Year Projections – Adopted Budget Unrestricted General Fund

Adopted Budget June 2008

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Revenues	\$184,859	\$191,598	\$195,776
Expenses	192,594	197,040	200,530
Deficit Spending	(7,735)	(5,442)	(4,754)
Beginning Fund Balance	21,590	13,855	8,413
Ending Fund Balance	13,855	8,413	3,659
Required Reserve	9,000	8,690	8,901
Stores & Revolving Cash	1,038	370	370
Remaining Balance	\$3,817	(\$647)	(\$5,612)

2008-09

2009-10

2010-11

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Grade Configurations. In order to maximize the number of consolidations / closures, alternate grade configurations in addition to current grade conf

FACILITY CONDITION





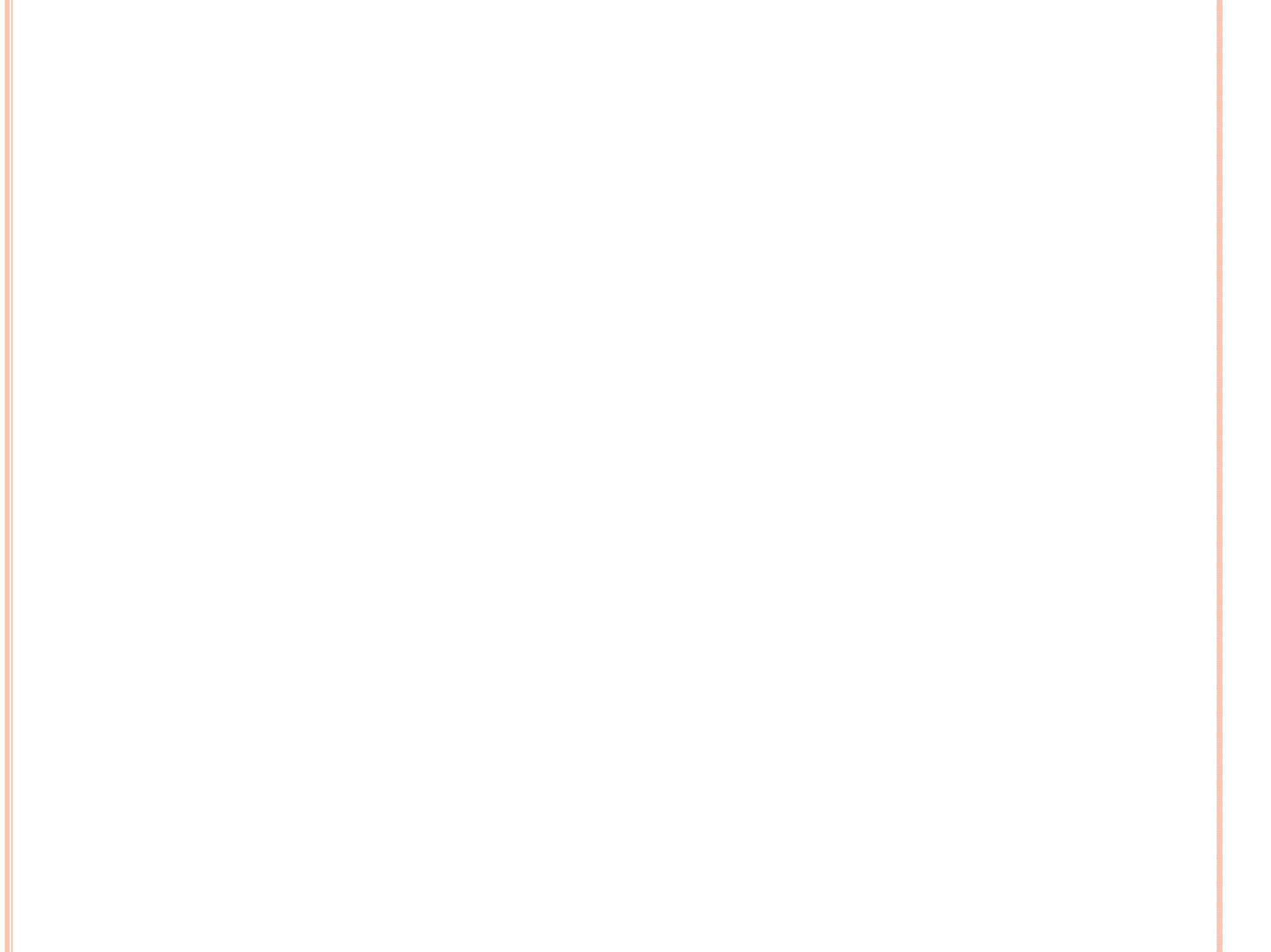
Summary of Schools Renovated / Under Construction / In Planning / Not in Bond Program

School	HSAA	Grades	Enrllmnt
El Sobrante	DeAnza	K-6	217
Highland	DeAnza	K-6	526
Murphy	DeAnza	K-6	295
Olinda	DeAnza	K-6	361
Sheldon	DeAnza	K-6	356
Valley View	DeAnza	K-6	408
Crespi Middle	DeAnza	7-8	552
De Anza High	DeAnza	9-12	952
Castro	El Cerrito	K-6	234
Fairmont	El Cerrito	K-6	329
Harding	El Cerrito	K-6	328
Kensington	El Cerrito	K-6	554
Madera	El Cerrito	K-5	398
Stege	El Cerrito	K-5	320
Portola Middle	El Cerrito	6-8	553
El Cerrito High	El Cerrito	9-12	1,208
Hanna Ranch	Hercules	K-5	449
Lupine Hills	Hercules	K-5	408
Ohlone	Hercules	K-5	459
Hercules Middle	Hercules	6-8	766
Hercules High	Hercules	9-12	1,107
Vista Hills	None	K-12	219
Coronado	Kennedy	K-5	390
King	Kennedy	K-5	348
Lincoln	Kennedy	K-5	377
Mira Vista	Kennedy	K-6	495

School	HSAA	Grades	Enrllmnt
Nystrom	Kennedy	K-5	349
Riverside	Kennedy	K-6	378
Washington	Kennedy	473	472
Wilson	Kennedy	K-5	514
DeJean Middle	Kennedy	6-8	665
Kennedy High	Kennedy	9-12	923
Collins	Pinole Valley	K-6	426
Ellerhorst	Pinole Valley	K-6	441
Montalvin Manor	Pinole Valley	K-6	471
Stewart (K-8)	Pinole Valley	K-8	519
Shannon	Pinole Valley	K-6	317
Tara Hills	Pinole Valley	K-6	500
Pinole Middle	Pinole Valley	7-8	724
Pinole Valley	Pinole Valley	9-12	1,664
Bayview	Richmond	K-6	563
Chavez	Richmond	K-5	591
Dover	Richmond	K-5	567
Downer	Richmond	K-6	678
Ford	Richmond	K-5	421
Grant	Richmond	K-6	612
Lake	Richmond	K-6	468
Peres	Richmond	K-6	525
Adams Middle	Richmond	6-8	817
Helms Middle	Richmond	6-8	759
Richmond High	Richmond	9-12	1,727

District Bond Program

State / District Program



School	Grade Levels Served	2000 01	2008 09	Projected	2008 09	Projected	Maximum	% at Max.	Usable
		CBEDS Enrollment	CBEDS Enrollment	2013 14 Enrollment	Residents	2013 14 Residents	Enrollment Since 1993	Enrollment	Acreage
HanT0.0015Tc01212120265.7454Tm1T0T3gsB4Tm(HanT0.1211121209.000565.7454Tm1T0T38e)TJT0S2gsBT0210222600Tm0003TJT0T38e									

PINOLE VALLEY HIGH

School	Grade Levels Served	2000 01 CBEDS Enro
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School	Grade Levels Served	2000 01 CBEDS Enrollment	2008 09 CBEDS Enrollment	Projected 2013 14 Enrollment	2008 09 Residents	Projected 2013 14 Residents	Maximum Enrollment Since 1993	% at Max. Enrollment	Usable Acreage
El Sobrante	K 6	346	217	165	247	201	355	61.1%	6.3
Highland	K 6	676	526	387	538	471	693	75.9%	9.3
Murphy	K 6	427	295	270	298	273	498	59.2%	10.9
Olinda	K 6	354	361	535	270	321	428	84.3%	9.6
Sheldon	K 6	551	356	321	413	386	596	59.7%	8.4
Valley View	K 6	410	408	419	205	212	419	97.4%	13.5
TOTAL		2,764	2,163	2,097	1,971	1,864	2,989	72.4%	58
Crespi Junior High	7 8	1,098	552	565	645	720	1,107	49.9%	14.1
De Anza High	9 12	1,467	952	595	1,043	988	1,526	62.4%	41.2



EL CERRITO HIGH SCHOOL FAMILY

**Castro Elementary School
Fairmont Elementary School
Harding Elementary School
Kensington Elementary School
Madera Elementary School
Stege Elementary School
Portola Middle School
El Cerrito High School**





Alternative

Other Schools and Programs	2003 04 CBEDS Enrollment	2008 09 Estimated Enrollment	Projected 2013 14 Enrollment
Manzanita Middle School	124	150	150
Leadership Public School	142	300	300
Richmond College Prep K 5 Charter	0	85	85
West County Community High	0	66	66
Total	266	601	601

School	API 2008	Growth 2002-08	School	API 2008	Growth 2002-08	School	API 2008	Growth 2002-08
Bayview	671	122	Hanna Ranch	850	46	Ohlone	795	57
Castro	805	154						

Academic Performance Comparison – Secondary Schools

School	API	Growth
	2008	2002-08
Helms Middle	592	107
Crespi Middle	667	86
Portola Middle	679	85
Adams Middle	624	109
DeJean Middle	586	20
Hercules Middle	723	16
Pinole Middle	656	36

School	API	Growth
	2008	2002-08
De Anza High	607	82
Kennedy High	580	155
Hercules High	715	32
Pinole Valley High	671	52
Richmond High	547	101
El Cerrito High	658	33
Middle College	837	88

**Non Severly
Handicapped**

**Transition
Education
Program**

**Severly
Handicapped**

Emotionally

**Non Severly
Handicapped**