



# Facilities Board Workshop

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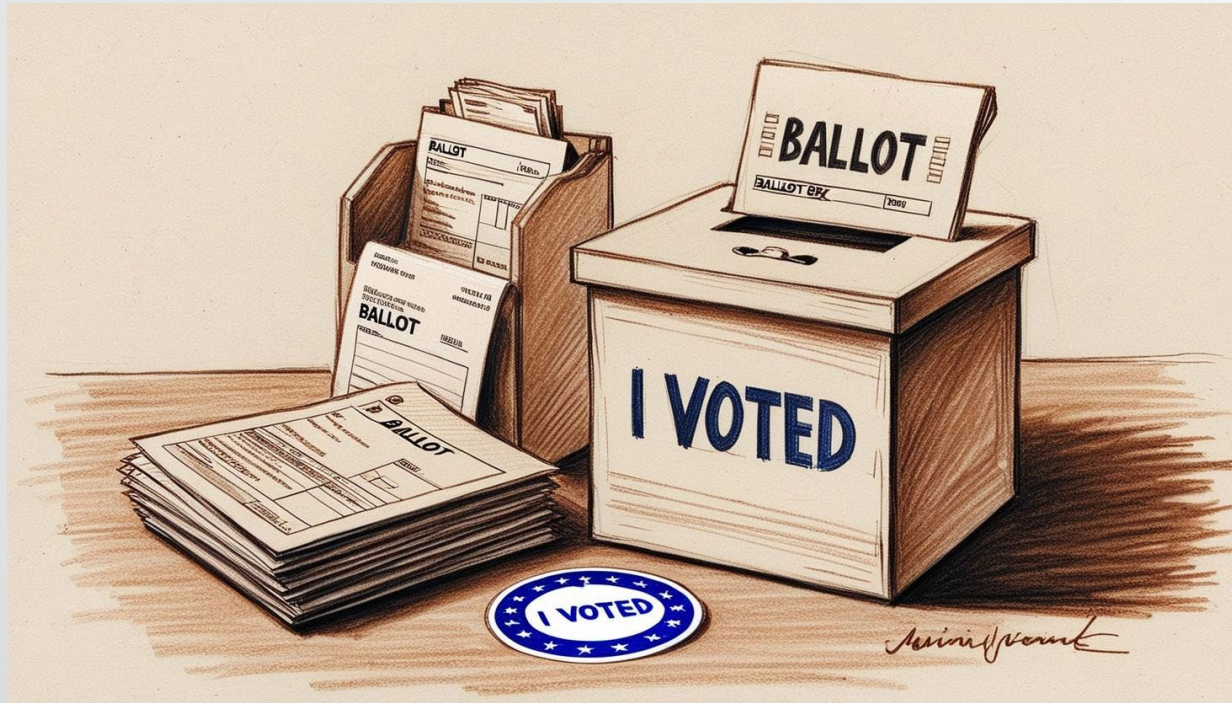
April 9, 2025



# Table of Contents

- School Funding & New Bond Measure
- Past, Current and Future Bond Projects
- Enrollment Projections
- New Developments
- Bond Priority Lists
- Next Steps





# School Funding & New Bond Measure

(Over 71% of Pittsburg Voters approved Measure P in 2024)





# How School Facilities are Funded

## Bond

- Measure P (2018) - Fully committed to construction of Hillview Junior High School. No remaining funds
- Measure P (2024) – \$140M available for future projects

## Developer Fees

- \$2.5M available
- Last year developer fees collected was \$108,187

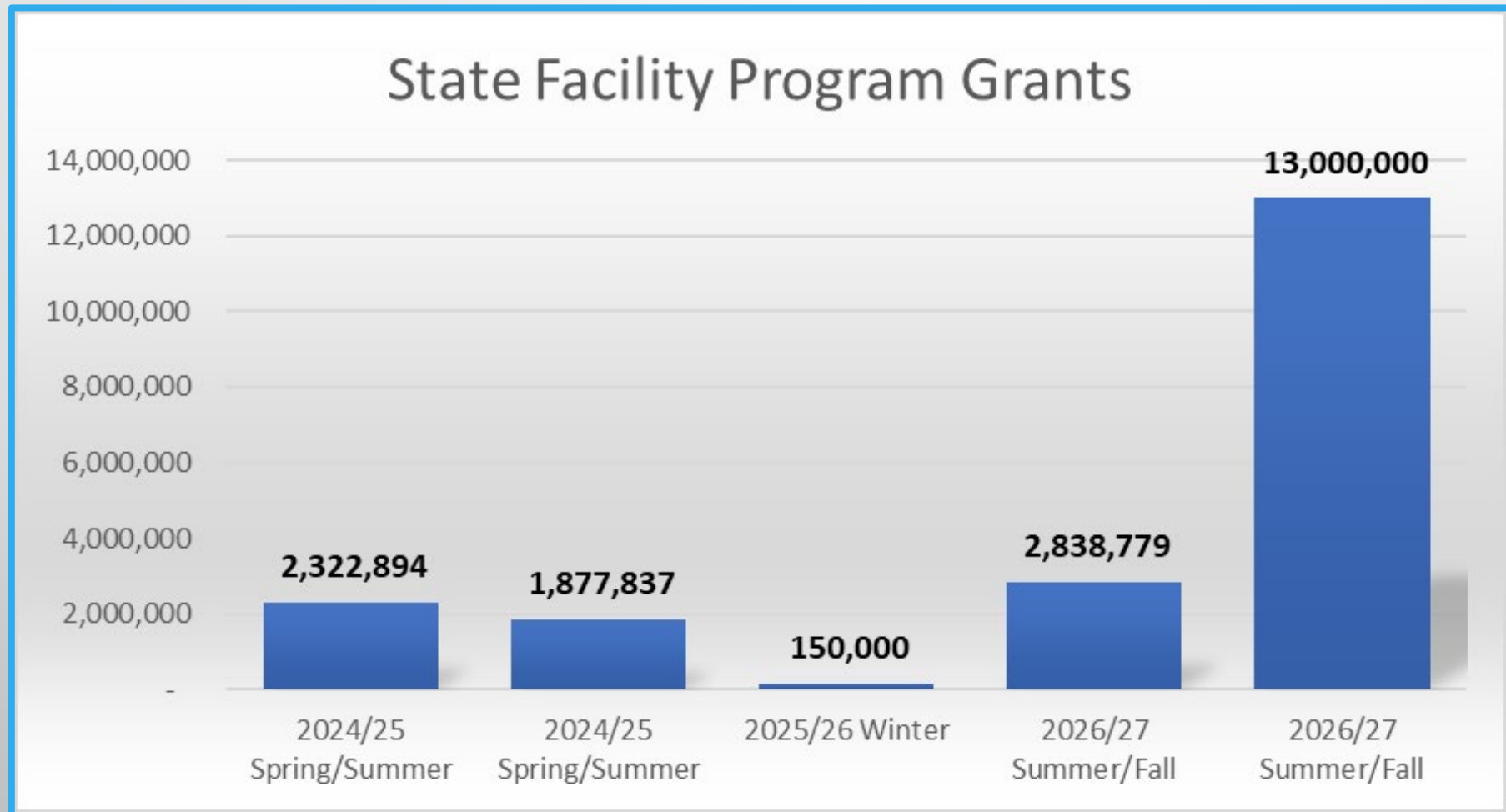
## State Matching/Bonds

- State funds become available for projects based on current age of construction at a school site
- Funding is dependent upon availability of dollars and projects already in the queue with the State
- The wild fires that destroyed school buildings in southern California will have an impact on the availability of these funds

## Other Grants

- As grants become available that have the purpose of construction/modernization/equipment, we apply for them and utilize them within the timelines provided

# Projected State Facility Program Grants (depending on State Fund availability)





# California's Prop 2 – Passed Nov. 2024

California's Proposition 2, approved in November 2024, authorizes the issuance of \$10 billion in state general obligation bonds for the construction and modernization of K–12 public school and community college facilities. A significant component of this initiative is the requirement for school districts to develop and submit a five-year facilities master plan to the Office of Public School Construction (OPSC) to participate in the School Facility Program (SFP).

## Key Requirements for School Districts:

- **Develop a Five-Year Facilities Master Plan:** This plan must be approved by the district's governing board and include: An inventory of existing facilities, sites, and property. Projected enrollment growth. A capital planning budget, detailing financing and other funding sources. The district's current assessed property value. A deferred maintenance plan.
- **Public Hearing and Adoption:** Before submitting the master plan, districts are required to hold at least one public hearing to solicit input and then adopt the plan.



# California's Prop 2 – cont'd

- **Submission Deadlines:** The timing for submitting the master plan depends on the type of funding application:
- **Facility Hardship and Seismic Mitigation Program Applications:** Submit the master plan by the time the substantial progress certification for construction is due (18 months after fund release) or when the 100% complete Expenditure Report is submitted, whichever comes first.
- **New Construction and Modernization Applications:** Submit the master plan at the time the application is processed by OPSC, prior to presentation to the State Allocation Board for approval.
- **Compliance and Accountability:** Districts must ensure that their facilities master plans reflect any changes in enrollment, capacity, or other relevant factors. OPSC will develop guidelines, in consultation with the California Department of Education, to assist districts in creating these plans. Additionally, the State Controller's Office will include instructions in the K-12 audit guide to verify that all required components are included in the plans.

By adhering to these requirements, school districts can effectively access funding opportunities provided by Proposition 2 to enhance their facilities, ensuring they meet the evolving needs of their student populations.



# June 2025 Bond Sale Timeline

- March 19, 2025 – Board of Trustees approves Financing
- April 8, 2025 – Rating Meeting
- April 28, 2025 – CCC Board of Supervisors approves Financing
- May 7-8, 2025 – State Board of Education Waiver Meeting
- May 12, 2025 – Preliminary Official Statement Posts
- May 19, 2025 – Pre-Pricing of Bonds
- May 20, 2025 – Price Bonds (Lock-in Rates)
- June 5, 2025 – Transaction Closes



# Past, Current and Future Bond Projects





### Measure J (2006):

- Black Diamond HS New Construction
- PHS CAB Modernization
- PHS Baseball Field Construction
- PHS Football and Track & Field Modernization

### Measure L (2010):

- Heights ES New Construction
- MLK Jr., JHS New Construction
- Parkside ES Replacement Campus Project

### Measure N (2014):

- Pittsburg HS New 30 Classroom Construction
- Willow Cove ES MPR Construction
- Hillview JHS – Design

#### Measure L – Heights ES New Construction



#### Measure J – Black Diamond HS New Construction



#### Measure N – PHS New 32 Classroom Construction



## Past Projects



**Parkside ES Replacement Campus Project**



**PHS Tennis Court Modernization & Lights Project**



**Los Medanos ES Portables Replacement Project**



**PHS Girls' Softball Field Project**



# Measure P (2018) Past Projects



**New Foothill Kindergarten Restroom  
Project**



**New Foothill Kindergarten Restroom  
Project**



**Willow Cove Kindergarten Restroom  
Project**



**Willow Cove Kindergarten Restroom  
Project**



# Measure P (2018) – TK/Kinder Projects



### Measure P – Fund 21 (2018):

- Marina Vista ES Kitchen Hood
- Stoneman ES Fire Alarm Upgrade
- PA and Clock & Bell at Los Medanos ES
- PA and Clock & Bell at Stoneman ES
- PA and Clock & Bell at PHS
- Hillview JHS Replacement Campus Project – **Under Construction**

### Fund 1 – Grants & Other Funding:

- HVAC Replacement at DO (ESSER)
- HVAC Replacement at Los Medanos ES (ESSER)
- PHS Kitchen Modification Project (Child Nutrition Grant) - **Under Construction**

### Fund 25 – Capital Fac Fund/Dev:

- Pittsburg HS BESS Project
- Highlands ES BESS Project

### Fund 11 – Adult Ed:

- PAEC Restrooms Portable Project

### Fund 40 – State Facility Program Grants:

- Highlands ES TK Restroom



Fund 40: Highlands ES TK Restroom Project

**Recently Completed  
Projects  
2023/24 & 2024/25**



# Hillview JHS Replacement Campus Project Timeline

- Increment 1 – Sitework, Abatement & Demolition of Existing Campus, Parking Lots, Hardscaping and Landscaping - Start November 2023; Completion August 2026
- Increment 2 – Admin & Classroom and Multi-Purpose Buildings Construction - Start June 2024; Completion December 2025. **Move In Over Winter Break 2025**
- Increment 3 – New Gym and Locker Rooms Building Construction - Start September 2025; Completion August 2026 **Vacate Existing Over Spring Break 2025**

**ESTIMATED FINAL COMPLETION DATE:**

**August 2026**





**Hillview March 2024**



**Hillview September 2024**

## Current Projects – Hillview JHS Replacement Campus Project





**Hillview October 2024**



**Hillview January 2025**

## Current Projects – Hillview JHS Replacement Campus Project





Hillview March 2025



Hillview March 2025

## Current Projects – Hillview JHS Replacement Campus Project





## PHS Kitchen Modifications Project



# Enrollment Projections







# Enrollment Projections - 2025

MODERATE 5 YEAR DISTRICT-WIDE PROJECTION BY GRADE LEVEL

Grade	2024	2025	2026	2027	2028	2029
TK	323	412	422	429	451	473
K	632	641	657	668	702	736
1	635	667	682	697	736	776
2	704	662	704	719	761	805
3	742	725	689	731	771	819
4	692	740	731	694	762	806
5	726	703	757	746	728	801
6	780	745	735	789	792	777
7	761	785	753	744	814	816
8	798	763	790	757	762	833
9	857	867	833	872	856	864
10	826	852	870	833	894	883
11	835	842	875	892	877	942
12	841	832	843	874	899	886
Subtotals:	10152	10236	10341	10445	10805	11217
Pct Chg:	-1.0%	0.8%	1.0%	1.0%	3.4%	3.8%
SDC:	333	339	341	341	357	375
Totals:	10485	10575	10682	10786	11162	11592

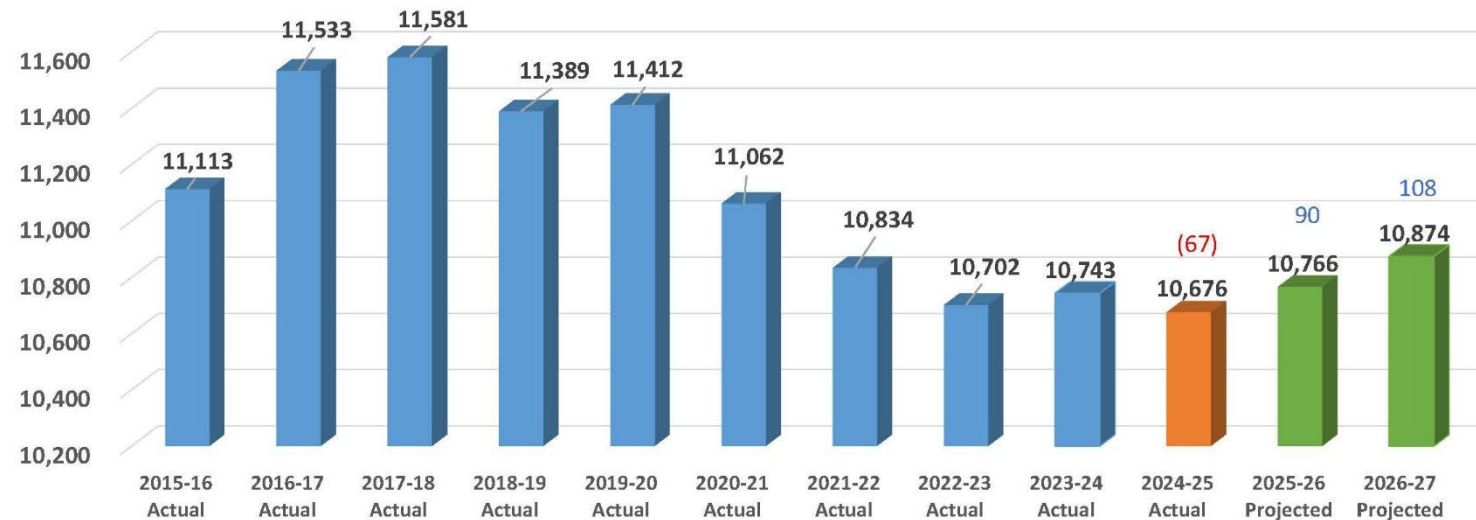
Note: Increasing trends largely due to new housing. Impacted tariffs not taken into account.





# Enrollment Projections returning to pre-pandemic levels

## ENROLLMENT PROJECTIONS 2024-25 SECOND INTERIM



Source of Data

Actual -CALPADS/LCFF Calculator, Current –AERIES, Projected – PowerSchool



# New Housing Developments





# New Housing Developments



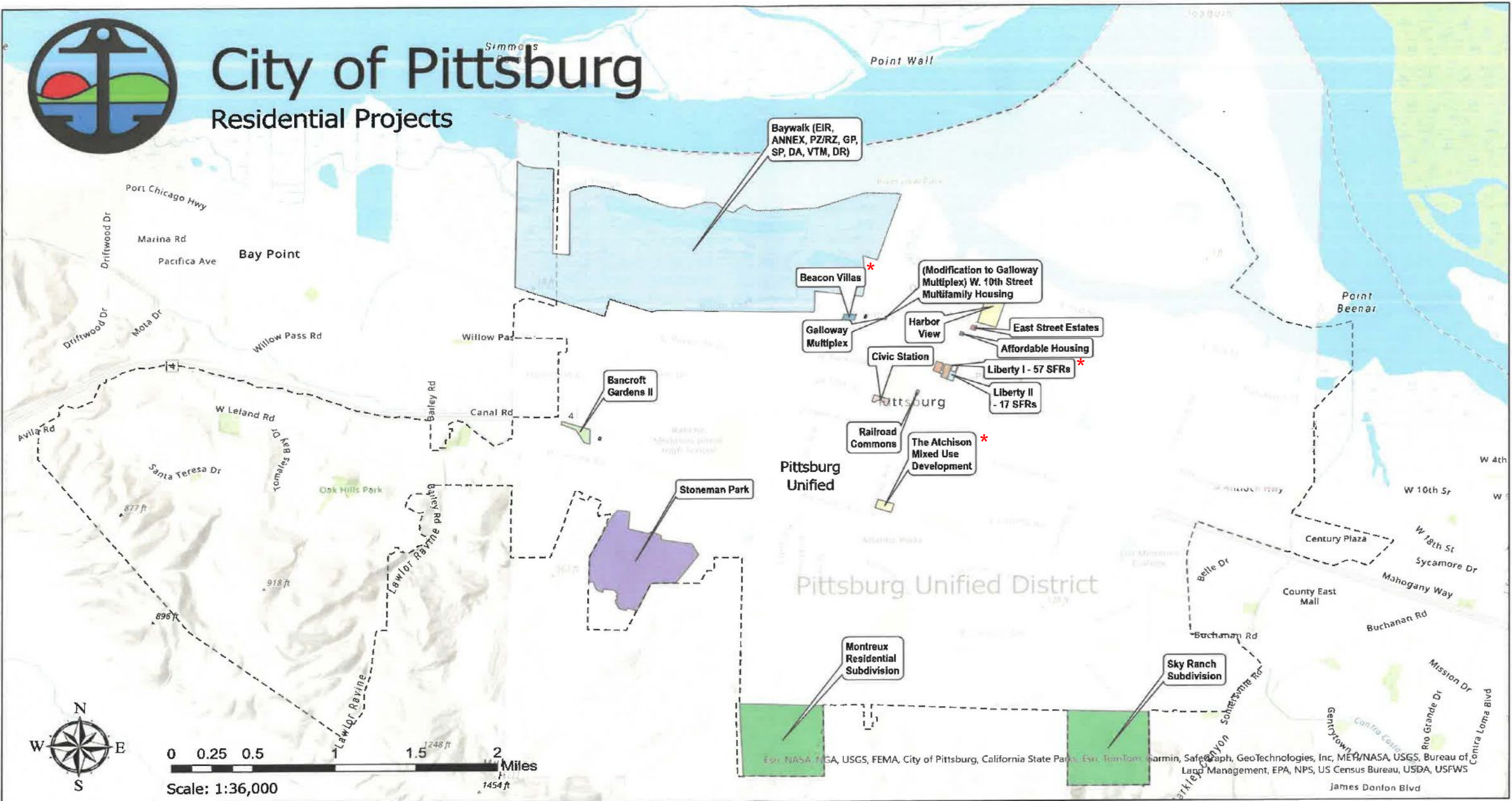
Proposed Dwelling Units within the Pittsburg Unified School District (Moderate DU Scenario)												
Project Name	Unit Type	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Atchison Project <sup>1</sup>	MF	202	0	0	0	0	0	0	0	0	0	202
Bancroft Gardens II <sup>2</sup>	SFD	28	0	0	0	0	0	0	0	0	0	28
Bay Walk <sup>3</sup>	SFD	0	0	400	400	400	400	399	0	0	0	1999
Beacon Villas <sup>1</sup>	MF	31	13	0	0	0	0	0	0	0	0	44
Black Diamond Terraces <sup>4</sup>	MF	0	38	30	0	0	0	0	0	0	0	68
Civic Station Townhomes <sup>5</sup>	MF	0	81	0	0	0	0	0	0	0	0	81
Harbor View <sup>5</sup>	SFD	0	107	100	0	0	0	0	0	0	0	207
Liberty II <sup>2</sup>	SFD	17	0	0	0	0	0	0	0	0	0	17
Montreux <sup>3</sup>	SFD	51	100	100	100	0	0	0	0	0	0	351
Railroad Avenue Condos <sup>2</sup>	MF	14	0	0	0	0	0	0	0	0	0	14
Sky Ranch II <sup>6</sup>	SFD	105	100	105	105	0	0	0	0	0	0	415
Stoneman Park (Formerly Discovery) <sup>3</sup>	SFD	165	176	0	0	0	0	0	0	0	0	341
Veteran's Square <sup>1</sup>	MF	30	0	0	0	0	0	0	0	0	0	30
Totals:		643	615	735	605	400	400	399	0	0	0	3797

1 - Project Completed; 2 - Per City of Pittsburg, this project has been moved to 2026. 3 - Per City of Pittsburg, this project has been moved to 2028; 4 - Per City of Pittsburg, this project is on hold; 5 - Per City of Pittsburg, this project has been moved to 2027; 6 - Per City of Pittsburg, this project has been moved to 2029.



# City of Pittsburgh

## Residential Projects



\* Completed Projects

Map Prepared by GIS  
Date Exported: 3/24/2025

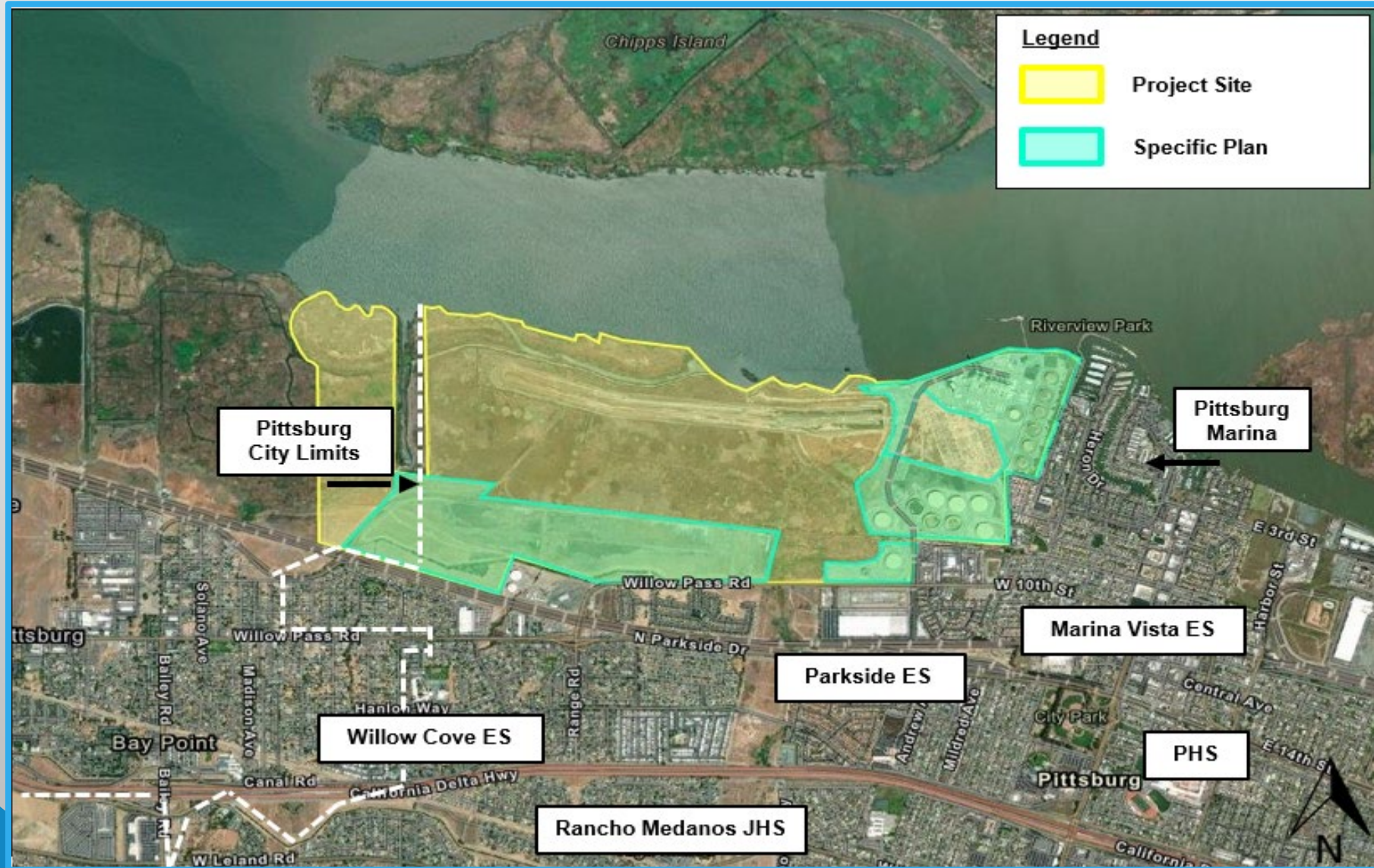




# Bay Walk Development Impact

- **Willow Cove Elementary School:** Based on current zoning, this site would take the majority of the new elementary school enrollees from the Bay Walk Development. The current facility size is not large enough to take the full enrollment from the development.
- **Rancho Medanos Junior High School:** Based on current zoning, this site would also take the majority of the new junior high school enrollees from the Bay Walk Development. The current facility size is not large enough to take the full enrollment from the development.
- **Pittsburg High School:** This site would be impacted by all of the Bay Walk Development. The current facility is not large enough to take the full enrollment from the development.

# The Bay Walk Development Enrollment Effect:







# Discussion of Options: Elementary Schools

- **Elementary:**
  - Meet the need through redrawing attendance boundaries
    - Pros: can even out the enrollment distribution at the elementary schools
    - Cons: still results in a small shortage of space; students from the same neighborhood would be spread throughout the City for school
  - Add additional classrooms to the planned projects at Highlands, Stoneman, Willow Cove or other schools
    - Pros: can meet the need by working within our existing schools, past practice of this (Parkside, Los Medanos)
    - Cons: would require additional funding (i.e. Mitigation Agreement with Developers. Discussions in process.)
  - **Expand Existing (E) Elementary School to a TK-8**
    - Pros: potentially using existing facilities, minimal cost to expand
    - Cons: would require additional funding, potential space limitations
  - **Create another Elementary or TK-8 school**
    - Pros: opportunity for a new program; lower enrollment overall at all elementary schools or Jr Highs
    - Cons: would cost the most, would need to locate land, and require additional funding



# Discussion of Options: Jr High Schools

- **Jr High Schools:**
- **Meet the need through current facilities plan**
  - Pros: no cost
  - Cons: 2 larger Jr Highs; capacity would be very tight
- **Hillview currently is increasing size by four (4) classrooms**
  - Pros: Current construction project is fully funded, no needed new funds. New construction will be able to accommodate a small increase in enrollment.
  - Cons: A new wing may be needed which would require additional funding and create a very large Jr High
- **Add additional wing to MLK Jr Junior**
  - Pros: would distribute enrollment across the 3 Jr Highs, would leave room for future growth
  - Cons: would cost the most, and require additional funding, depending on space available.
- **Add additional wing to Rancho Medanos**
  - Pros: would distribute enrollment across the 3 Jr Highs, would leave room for future growth
  - Cons: would cost the most, and require additional funding





# Discussion of Options: High Schools

- High Schools:
  - Create an additional high school building (i.e. Academy under PHS at a different location, small high school):
    - Pros: would decrease some of the overall enrollment at PHS; an opportunity for smaller comprehensive setting
    - Cons: requires additional funding, and most likely require eminent domain (i.e. Harbor Property)
  - Modernize or use space for new building at North Campus Location
    - Pros: initial information/planning is done from 2016, and keeps students at one location
    - Cons: keeps students at one location, still not enough space, and would require additional funding



# North Campus Options — 2016 Prices

## New Construction

**\$21,104,479**

Excluding demo of existing building

## Modernization

**\$23,819,137**

- For data purposes only.



# Current Project Priority Lists





# Current Priority List Of Future Bond Projects – May 2024

School Site	Project	Cost
Highlands ES	Portables Replacement	\$15,000,000
Willow Cove ES	Portables Replacement	\$10,000,000
Stoneman ES	Portables Replacement	\$16,000,000
Pittsburg HS	Athletic Conditioning Ctr.	\$11,000,000
MLK, Jr. JHS	Running Track	\$450,000
Total:		\$52,450,000





# Deferred Maintenance Ongoing Needs – May 2024

## Deferred Maintenance Ongoing Needs

1	Roofing	\$9,410,000
2	Turf	\$12,100,000
3	Alarms	\$260,000
4	Parking Lots	\$4,350,000
5	HVAC	\$6,950,000
6	Fields	\$2,225,000
7	Flooring	\$1,375,000
8	Lighting	\$265,000
9	Gutters	\$80,000
10	Steps	\$15,000
11	Walkways	\$75,000
12	Cafeteria Tables	\$300,000
13	Painting	\$370,000
14	Windows	\$2,600,000
15	Pest Exclusions	\$65,000
16	Grounds	\$202,000

\$40,642,000



# Potential Impacts of Pending Tariffs

Tariffs on imported construction materials are expected to significantly impact California's school construction industry in several ways:

- **Increased Material Costs:** New tariffs on lumber, steel, and other imported materials are projected to raise construction costs by 6% or more.
- **Budget Strain:** For example, a \$20 million school project could experience an 8.4% rise in material expenses due to tariffs, potentially leading to budget shortfalls.
- **Project Delays:** Uncertainty surrounding tariffs may lead to delays as schools navigate fluctuating material costs and availability, complicating planning and scheduling.



# Potential Impacts of Pending Tariffs – cont'd



- **Financial Challenges:** Many districts already face funding shortages, with new tariffs exacerbating difficulties in financing necessary school repairs and upgrades.
- **Enrollment Impact:** Tariffs may impact not only the District's enrollment projections, but may also delay or even vacate future development projects.

These factors highlight the need for proactive strategies to manage the financial and logistical challenges posed by current tariff policies.

As of 4/1/25, tariffs on imported construction materials like steel and lumber are expected to increase construction costs, potentially leading to project delays, budget overruns, and reduced profitability for contractors and developers.





# Proposed New Project Priority Lists



# Facilities Proposed Priority List Of 2024 Bond Projects



School Site	Project	Cost
District-Wide	Facilities Master Plan Update for Prop. 2	\$100,000
MLK, Jr. JHS	Running Track	\$1,500,000
Various Sites	Battery Energy Storage Systems (BESS) – 8 sites	\$5,000,000*
IT Department	Replacement of Chromebooks	\$2,000,000*
Highlands ES	Portables Replacement	\$15,500,000
Stoneman ES	Portables Replacement	\$16,700,000
Willow Cove ES	Portables Replacement	\$10,500,000
Pittsburg HS	Athletic Conditioning Ctr.	\$12,000,000
North Campus	Options	\$21,104,479

\* Due to budget shifts, projects moved to allowable Capital Funding.

IT and Solar needs are supported in Board Resolution 23-50, Ordering a School Bond Election, “Modernize classrooms and improve learning technology as needed. Provide shade structures and solar energy generation.”

# Deferred Maintenance Projects

## Proposed Priority List – 2025 Prices



School Site	Project	Cost
Pittsburg HS	Parking Lot Replacement	\$3,500,000
Los Medanos ES	Parking Lot Replacement	\$3,500,000
Various Locations	Inverters Upgrade	\$3,000,000
Various Locations	Athletic Fields	\$11,800,000
North Campus	Window Replacement	\$2,000,000
Various Locations	Roofing Projects	\$6,000,000
Los Medanos ES	HVAC Replacement	\$6,000,000
Creative Arts Building	Chiller/Boiler Replacement	\$3,000,000
Pittsburg HS	Stadium Bleachers	\$1,500,000
Various Locations	Energy Management – Outdoor Classrooms, Additional load/lighting management, solar	\$5,000,000*

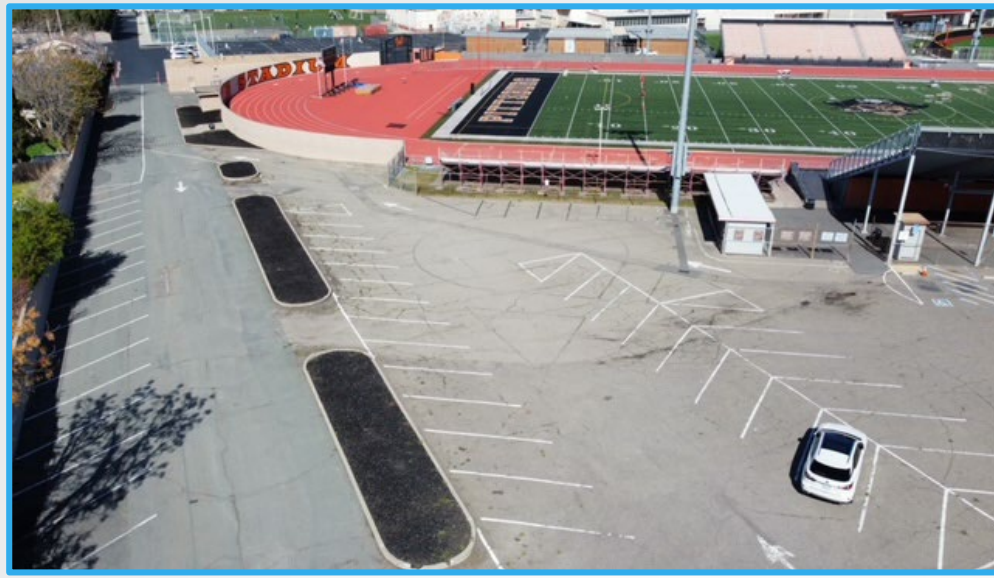
\*Grant Funding available to offset costs.



# Proposed Bond Expenditures



	May 2024	March 2025	Variance
Highlands ES Portables Replacement Project	15,000,000	15,500,000	500,000
Battery Storage		5,000,000	5,000,000
Chromebooks		2,000,000	2,000,000
Willow Cove ES Portable Replacement Project	10,000,000	10,500,000	500,000
Stoneman ES Portable Replacement Project	16,000,000	16,700,000	700,000
PHS Athletic Conditioning Center	11,000,000	12,000,000	1,000,000
MLK, Jr. JHS Track and Field Project	450,000	1,500,000	1,250,000
<b>Options</b>			
Academy & Admin Space - \$12-18 Million			
North Campus Options (or additional building at another location) - \$20,000,000	20,000,000	21,104,479	1,104,479
<b>Subtotal</b>	<b>72,450,000</b>	<b>83,304,479</b>	<b>11,854,479</b>
Deferred Maintenance	40,642,000	42,300,000	1,658,000
<b>Subtotal</b>	<b>113,092,000</b>	<b>126,604,479</b>	<b>13,512,479</b>
Departmental Expenses	5,400,000	5,400,000	
Sewup	4,480,000	4,480,000	
Contingency/Price Escalation	17,028,000	3,515,521	(13,512,479)
<b>Total:</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>0.00</b>



PHS Stadium Parking  
Lot – Above

Los Medanos ES Parking  
Lot - Below





# PHS Multi-Use Field





# Next Steps

- Facilities Master Plan Update
- Approval of Project List
- Scheduling of Projects
- Bond Sale





# Questions





# Appendix





# 2024 Measure P Financing Timeline

- **June 2025 - \$45 Million**
- **June 2027 - \$45 Million**
- **June 2029 - \$50 Million**

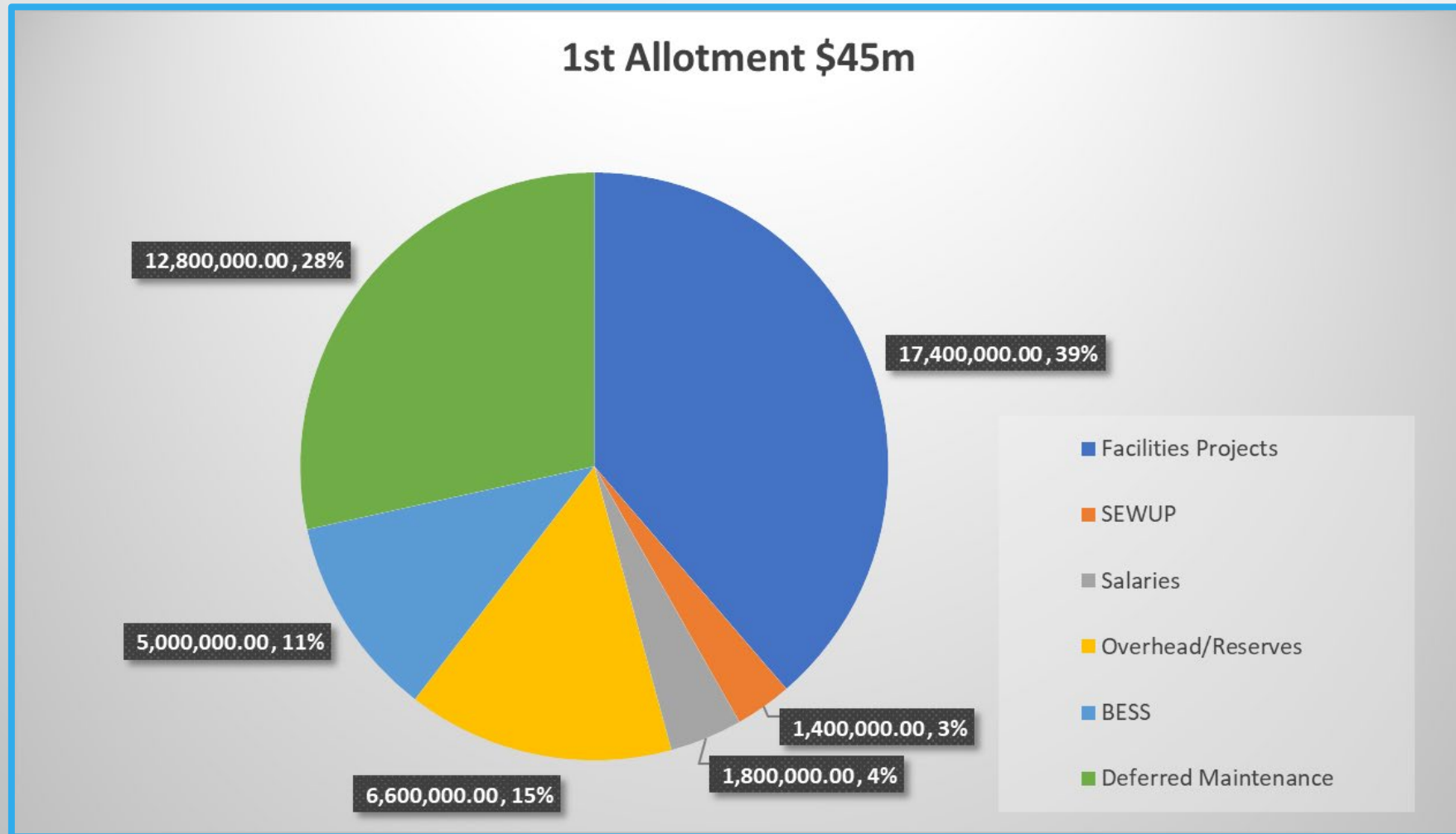


# Enrollment Figures 2020/21 thru 2024/25

Enrollment History						
Grade	2020	2021	2022	2023	2024	
PK3	-	-	-	-	-	
PK4	114	176	272	257	220	
TK	109	110	181	254	323	
K	639	660	650	614	632	
1	706	672	684	679	635	
2	753	713	668	728	704	
3	724	749	695	696	742	
4	784	726	755	707	692	
5	792	793	725	754	726	
6	773	798	809	736	780	
7	785	768	793	794	761	
8	770	791	764	797	798	
9	999	856	820	846	857	
10	885	990	816	829	826	
11	903	877	962	850	835	
12	878	935	855	975	841	
Subtotals:	10,614	10,614	10,449	10,516	10,372	
Pct Chg:	-5.01%	0%	-1.55%	0.64%	-1.37%	
SDC:	252	266	269	263	333	
Totals:	10,866	10,880	10,718	10,779	10,705	



# Distribution Of The 2024 Measure P, Series A Funds – June 2025





School Site	First Constructed	Modernizations/Updates
Foothill ES	1978	2011, 2014, 2015, 2016, 2018
Heights ES	2014	2017
Highlands ES	1999	2013, 2016, 2018, 2019
Los Medanos ES	1962	1964, 1997, 1999, 2011, 2014, 2016, 2022
Marina Vista ES	2007	2012, 2016, 2017
Parkside ES	2021	
Stoneman ES	1989	1990, 2011, 2013, 2014, 2016, 2017, 2018
Willow Cove ES	1995	2014, 2018, 2019
Hillview JHS	1959	New Campus Under Construction
MLK, Jr. JHS	2012	2014, 2015, 2019
Rancho Medanos JHS	2007	2008, 2011, 2012, 2013, 2014, 2020
Black Diamond HS	2011	2012
Pittsburg HS	1935	2005, 2006, 2008, 2010-2020
PAEC	2009	2010, 2014, 2016, 2022

## Age of School Sites