

# Facility Housing and Financing Plan April 2015



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**APPENDICES**

- Appendix A: Classroom Inventory*
- Appendix B: Demographic Study*
- Appendix C: Build Out Needs*
- Appendix D: School Facility Program Eligibility Analysis*

## Introduction

### A. Purpose

The purpose of this Housing and Financing Plan (Plan) is to identify the renovation and new classroom facility needs of the Rescue Union School District (District) over a ten-year planning period and provide a housing plan to meet those needs.

The Plan is designed to provide a “road map” to help the District meet its facility needs over the next ten years. The Plan addresses the estimated facilities that are needed, how much they will cost, and potential sources of funding to pay for needed facilities.

Factors that affect facility needs such as residential development rates and enrollment growth will change as economic and other conditions change in the District. As a result, the facility needs identified in this Plan are subject to adjustment, and should be reexamined and modified when appropriate.

The Plan process and the resulting documentation entail basic data collection, research, and resource evaluation activities which do not result in a serious or major disturbance to any environmental resources. The document is intended strictly for information-gathering purposes, and is intended to be a planning study by the Rescue Union School District. This planning study will then lead to future services and facilities that will require specific action by the District.

### B. Content/Organization

The Plan is organized into the following four sections:

- (1) Part One – Inventory Summary
- (2) Part Two – Housing Need
- (3) Part Three – Housing Plan
- (4) Part Four – Financing Plan

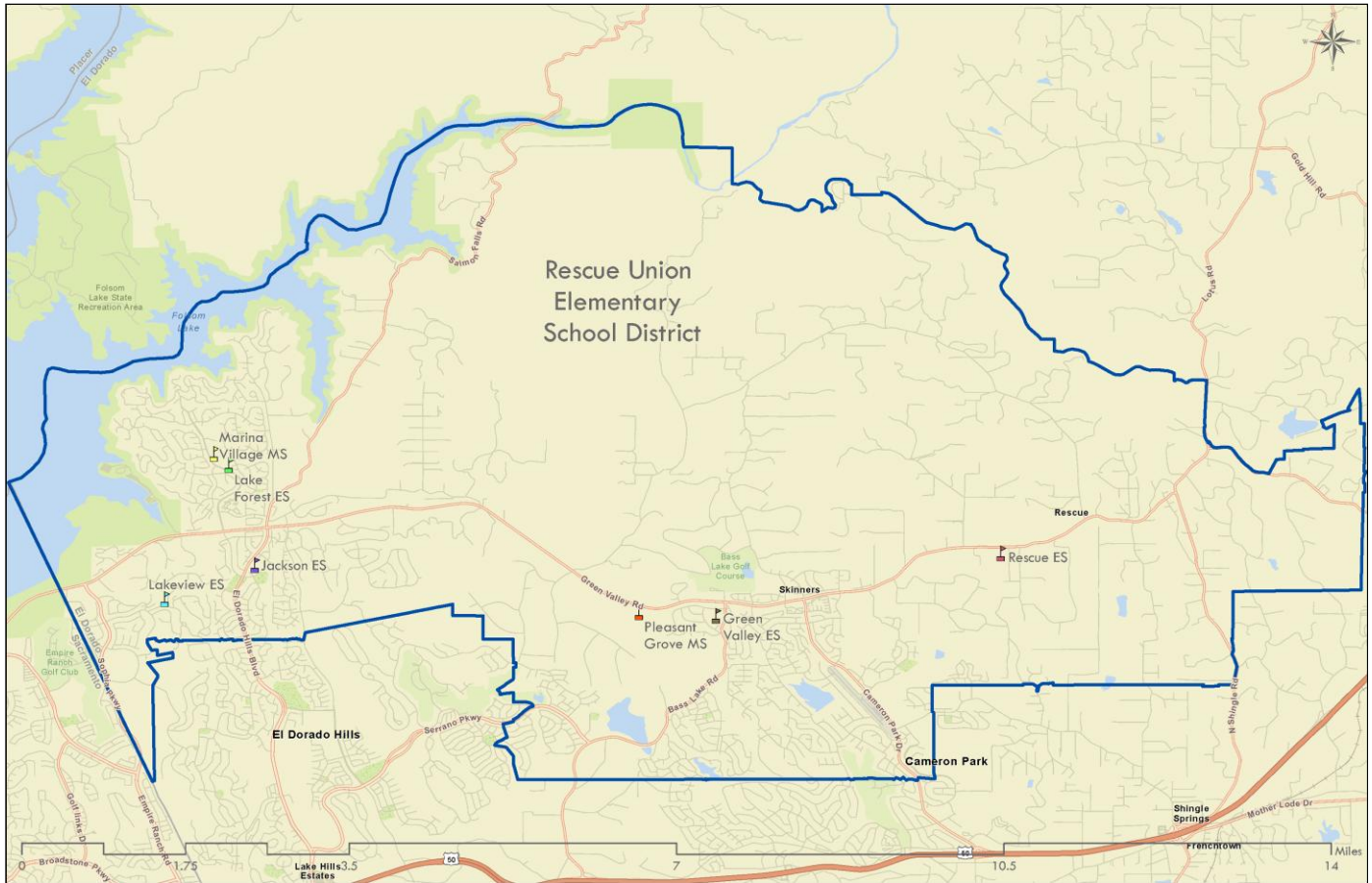
Part One summarizes the District’s current facility capacity and utilization as further detailed in the Classroom Inventory contained as *Appendix A*. Part Two summarizes the District’s projected enrollment growth as detailed in the Demographic Study contained as *Appendix B*, and compares the projection with the current facility inventory. Part Three outlines a housing plan to meet the needs identified in Part Two. Part Four estimates the costs of the housing plan and identifies the District’s potential sources of funding.

**Part One - Inventory Summary**

**A. Identification of School Sites**

The District serves grades K-8 and operates seven school sites. Figure 1 and Table 1 identify these sites.

**Figure 1  
District Boundary Map with School Site Locations**



**Table 1  
School Site Identification**

School/Location	Building Ages/School Facility Program Projects
Green Valley Elementary 2390 Bass Lake Road Rescue, CA 95672	Permanent Building Dates: 1981, 2001 Portable Building Dates: 1978, 1986, 1987, 1989, 1991, 1996, 1997, 1999
Jackson Elementary 2561 Francisco Boulevard El Dorado Hills, CA 95762	Permanent Building Dates: 1966, 1968, 1977, 1998 Portable Building Dates: 1986, 1996, 1998
Lake Forest Elementary 2240 Salisbury Drive El Dorado Hills, CA 95762	Permanent Building Dates: 1991 Portable Building Dates: 1978, 1990, 1992, 1996
Lakeview Elementary 3371 Brittany Way El Dorado Hills, CA 95762	Permanent Building Dates: 2001 Portable Building Dates: N/A
Rescue Elementary 3880 Green Valley Road Rescue, CA 95672	Permanent Building Dates: 1956, 1964, 1965, 2006 Portable Building Dates: 1968, 1987, 1988, 1989, 1992, 1997, 2001, 2002
Marina Village Middle 1901 Francisco Boulevard El Dorado Hills, CA 95762	Permanent Building Dates: 1981, 1995 Portable Building Dates: 1978, 1989, 1991, 1992, 1993, 1994
Pleasant Grove Middle 2450 Green Valley Road Rescue, CA 95672	Permanent Building Dates: 2002 Portable Building Dates: 2002

### B. Pupil Capacity/Facility Utilization

The capacity of a school site is determined by (1) counting the number of classrooms on the site, (2) multiplying each by the appropriate loading standard (the maximum number of students placed in a room), and (3) making adjustments to account for policies that affect capacity.

#### 1. Classroom Inventory

Table 2 lists the classroom inventories for each school site. The current inventories are based on site maps, summary data, and discussions with District staff. Inventory assumptions and determinations are detailed in the attached *Appendix A - Classroom Inventory report*.

**Table 2  
Classroom Inventory**

Site	Total Classrooms		Pull Out*	Total Minus Pull Out
	Permanent	Portable		
Green Valley Elementary	12	18	6	24
Jackson Elementary	16	13	10	19
Lake Forest Elementary	11	11	7	15
Lakeview Elementary	27	0	5	22
Rescue Elementary	13	14	6	21
Marina Village Middle	14	17	1	30
Pleasant Grove Middle	20	9	6	23
<b>Total</b>	<b>113</b>	<b>82</b>	<b>41</b>	<b>154</b>

\* Pull Out Classrooms have no enrollment and therefore are not included in capacity.

#### 2. Loading Standards

Table 3 lists the loading standards provided by the District for all classrooms.

**Table 3  
Loading Standards**

Grade Group	Loading Standard
Grade TK	20
Grades K-3	24
Grades 4-8	26
Special Day Class (SDC)	15

#### 3. District Policies that Affect Capacity

The District currently operates pull-out type programs (i.e., students leave their regular classroom and occupy space in another classroom during the pull-out program). Some examples of pull-out type programs that are present in the District are Computer Labs, Reading Rooms, Music Rooms, SBAC Testing Labs, and Resource Specialist Programs. The rooms used for these programs are not counted in calculating site capacities because they do not contribute to the effective capacity of the school.

Furthermore, portable classrooms have been installed at various school sites in the District on a temporary basis to provide additional classroom space where there is shortage. However, portable classrooms are inadequate and are not desired as a long term or permanent means to house District students. The District wishes to replace the portable buildings with permanent structures; therefore portable classroom capacity is not included in the Plan.

#### 4. Site Capacity/Utilization

Table 4 shows the pupil capacities and current utilization of each school site.

Because the site capacities in this Plan are being used for comparative planning purposes, they include adjustments for factors that affect a site's actual capacity (e.g., room usage policies, etc). Therefore, the school site capacities listed in the following tables might conflict with current daily usage and previously recorded capacity figures.

**Table 4**  
**2014-15 Pupil Capacity/Utilization of Schools**

Site	Grades	Pupil Capacity		2014-15 CBEDS Enrollment	Current Capacity Utilization	
		W/Ports	W/O Ports		W/Ports	W/O Ports
Green Valley Elementary	TK-5	640	216	508	79.38%	235.19%
Jackson Elementary	TK-5	522	366	419	80.27%	114.48%
Lake Forest Elementary	TK-5	390	220	424	108.72%	192.73%
Lakeview Elementary	TK-5	582	582	551	94.67%	94.67%
Rescue Elementary	TK-5	574	296	405	70.56%	136.82%
<b>K-5 Subtotal</b>		<b>2,708</b>	<b>1,680</b>	<b>2,307</b>	<b>85.19%</b>	<b>137.32%</b>
Marina Village Middle	6-8	794	352	787	99.12%	223.58%
Pleasant Grove Middle	6-8	601	430	579	96.34%	134.65%
<b>6-8 Subtotal</b>		<b>1,395</b>	<b>782</b>	<b>1,366</b>	<b>97.92%</b>	<b>174.68%</b>
<b>TOTAL</b>	<b>K-8</b>	<b>4,103</b>	<b>2,462</b>	<b>3,673</b>	<b>89.52%</b>	<b>149.19%</b>

As noted above, the District's portable classrooms are inadequate and are targeted for replacement, therefore the Plan utilizes the pupil capacity without portables for analysis.

#### C. Analysis of Portable Classroom Use, Age and School Site Student Densities

Two important issues that are relevant when evaluating the current capacity of a school district are student densities at school sites and the age of portable classrooms that may have become too old to maintain. For example, a school site that has a large portion of its capacity in portable classrooms might have undesirably high student densities and may be occupying portable classrooms that do not meet District standards and are overly expensive to preserve.

1. Inventory of Portable Classrooms by School Site

Table 5 identifies the number of portable classrooms on the District’s school sites.

**Table 5  
Portable Classroom Use**

Site	Total Number of Portable CRs	Total Number of Permanent CRs	Total Number of CRs	Percent of Total CRs that are Portable
Green Valley Elementary	17	7	24	70.8%
Jackson Elementary	6	13	19	31.6%
Lake Forest Elementary	7	8	15	46.7%
Lakeview Elementary	0	22	22	0.0%
Rescue Elementary	11	10	21	52.4%
Marina Village Middle	17	13	30	56.7%
Pleasant Grove Middle	7	16	23	30.4%
<b>Total</b>	<b>65</b>	<b>89</b>	<b>154</b>	<b>42.2%</b>

\* Pull Out Classrooms have no enrollment and therefore are not included in capacity calculations.

2. School Site Student Densities

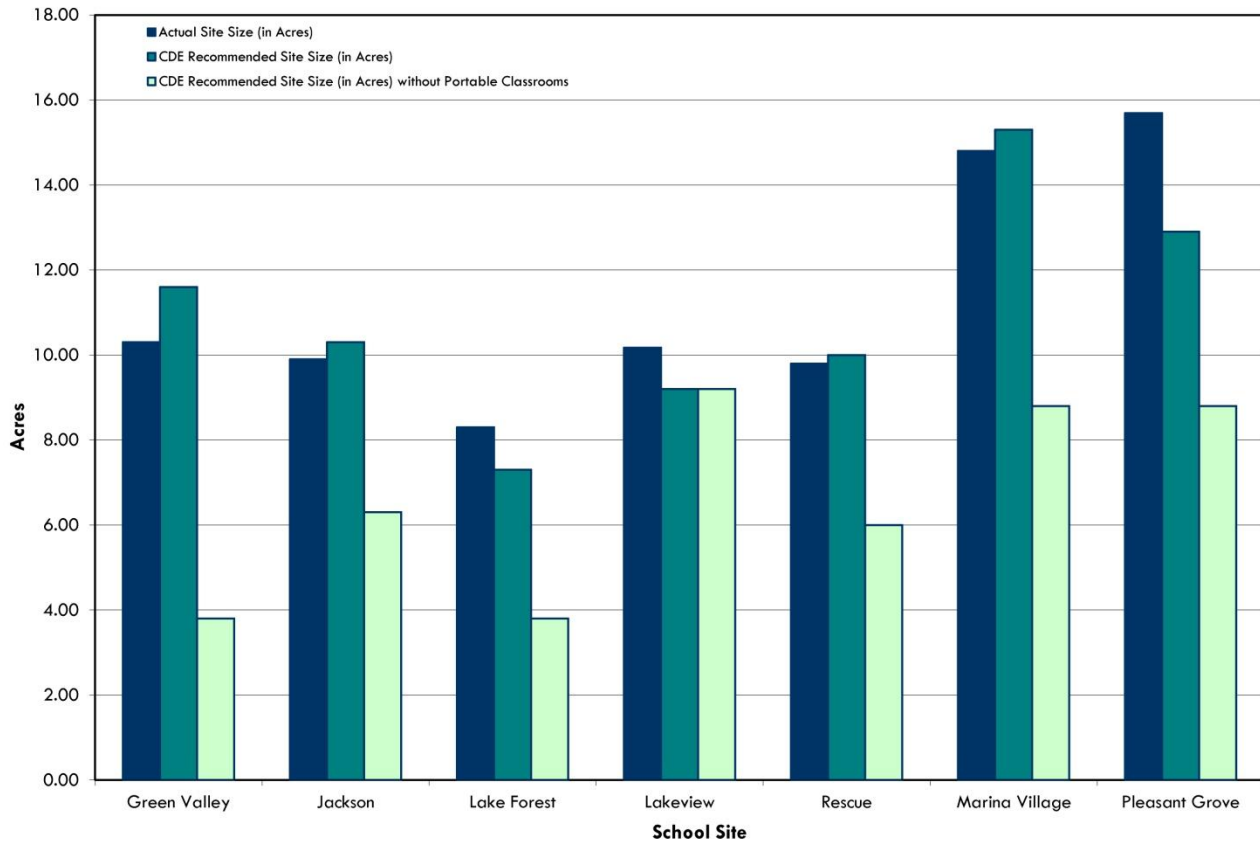
A good measure of appropriate student density for a school site is to compare its site size (acreage) with the site size recommended by the California Department of Education (CDE) for a school with equivalent enrollment. For example, the capacity of Green Valley Elementary School is 640 students. The CDE recommends that an elementary school of that capacity be on a site of 11.6 useable acres. Because Green Valley Elementary School is on a 10.3 acre site, it has a student density above the CDE recommended density. Conversely, the capacity for Lake Forest Elementary School is 390 students. The CDE recommends that an elementary school of that capacity be on a site of 7.3 acres, which is less than the actual site size of 8.3 acres. Therefore, the Lake Forest site has a student density within the CDE recommended levels.

Table 6 shows for each school site, (1) its site size in acres, (2) the site size recommended by the CDE, given its current capacity, and (3) the site size recommended by the CDE if all portable classrooms at the site were removed. Figure 2 shows the same information in bar graph form.

**Table 6**  
**School Site Size and CDE Recommended Site Size**

Site	Site Size (Usable Acres)	CDE Recommended Site Size	CDE Recommended Site Size without Portable CRs
Green Valley Elementary	10.30	11.60	3.80
Jackson Elementary	9.90	10.30	6.30
Lake Forest Elementary	8.30	7.30	3.80
Lakeview Elementary	10.17	9.20	9.20
Rescue Elementary	9.80	10.00	6.00
Marina Village Middle	14.80	15.30	8.80
Pleasant Grove Middle	15.69	12.90	8.80

**Figure 2**  
**School Site Size and CDE Recommended Site Size**



As Table 6 and Figure 2 show, Green Valley, Jackson and Rescue Elementary Schools, and Marina Village Middle School are on school sites which are smaller than that recommended by the CDE and, therefore, have student densities above the CDE recommendation.

Lake Forest and Lakeview Elementary Schools and Pleasant Grove Middle School are on school sites that are equal to or larger than the CDE recommendations, and are operating at site densities within those recommended by the CDE.

### 3. Removal of Portable Classrooms

As noted above, the District wishes to replace the portable buildings with permanent structures; therefore portable classroom capacity is not included in the Plan.

When removing portable classrooms, the District may wish to prioritize removal of the classrooms that are greater than 20 years of age. The 20 year benchmark is likely an appropriate measure of age as it is the point in time that the State provides funding for major renovation and/or replacement of portable classrooms. The District currently utilizes 57 portable buildings that are greater than 20 years old, many of which are utilized as classrooms.

## Part Two – Housing Need

Part Two is divided into two sections. The first section projects the District's enrollment over the next ten years. The second section compares projected enrollment to current facility capacity and identifies the additional pupil capacity required over the next ten years.

### A. Enrollment History and Projection

The Rescue Union School District has grown from 2,643 students in 1993-94 to 3,673 students today. Overall, this represents an increase of over 1,000 students which equates to 39% over the last twenty years. The District grew steadily through 2009-10, with some decreases in enrollment through the more recent history.

The enrollment forecasts presented in the Demographic Study (Study), attached as *Appendix B*, utilize a foundation of a basic student progression, with applied modifications for birth rates, migration rates, and projected housing scenarios. The methodology utilized is described below.

#### 1. Student Progression (SP) Projection Methodology

The Student Progression (SP) method simply advances the existing students one grade per year. By utilizing this basic methodology we get an idea of what the enrollment would look like without the influence of any factors, such as birth rates providing the number of new Kindergarten students or new housing developments. SP is the basic building block for the projection methodologies examined in the Study. Using the student progression trend assumes that there will be the same number of eighth graders this year as there were seventh graders last year. This base model is then modified as described below.

- a. *Utilizing Birth Rates to Project Kindergarten Enrollment* - In the most basic SP scenario, Kindergarten enrollment is repeated from the previous year. However, in all SP scenarios evaluated in the Study, Kindergarten enrollment is derived by (1) calculating the historic birth-attendance rate (Kindergarten enrollment divided by the number of births five years earlier) and (2) applying that birth-attendance rate to the number of births five years prior to the applicable projected enrollment year. The Study uses ZIP code births as the historic birth numbers for the 95672, 95682, and 95762 ZIP codes. The California Department of Finance projects future County birth rates for El Dorado County, and the projected changes in County birth rates were applied to the above ZIP codes to extrapolate future births to project Kindergarten attendance.
- b. *Utilizing Migration Rates* - A Cohort Survival Model (CSM) was used to determine the historical migration rate of students as they progress from Kindergarten through eighth grade. The CSM relies on historical enrollment data to capture the effects of all of the factors impacting student enrollment over the years. It projects future enrollment based upon past trends of students progressed at each grade level.
  - i. *Cohort Change Terms* - The CSM projection calculates the enrollment for Kindergarten using the Birth Capture Rates as described above. The enrollment for each grade first through eighth is equal to the preceding grade's enrollment from the previous year plus (or minus) a "Cohort Change Factor" (CCF). For example, seventh grade enrollment in 2014 is equal to the sixth grade enrollment in 2013 plus (or minus) a CCF. The CCF for each grade is an average of the historical changes in enrollment from year to year for

that particular grade. These average historic CCFs reflect the impact of variables that influence a district’s enrollment including drop out rates, which are usually experienced at the high school grade levels.

- c. *Applying Residential Development Potential* - New residential development is a key component to future enrollment growth in any district, including the Rescue Union School District.

Historically, the District has experienced approximately 30-35 new housing units per year for the past five years. Over the next ten years and through build-out, however, the District can expect a rate of growth in housing that exceeds these figures. SFC consulted with the County of El Dorado Planning Services and Long Range Planning Departments to estimate housing construction over the next ten years. As a result of this housing, a significant increase in enrollment is expected in the District. Students generated from housing developments are the primary factor driving the enrollment growth within the District, with many different issues impacting the rate and level of future development. The Plan handles housing uncertainty by providing several potential scenarios that form the basis for the enrollment projections. The three housing scenarios are:

- i. **Low Housing** – This most conservative scenario projects housing units by including only the projects that are furthest along in the planning and development process. This scenario includes active approved development projects and subdivided housing lots.
- ii. **Moderate Housing** – This scenario is similar to the above, but includes additional categories of projects being contemplated within the District. In addition to all housing included in the “low” scenario as described above, this scenario also includes development projects that are in the approval process, as well as approved projects with no development activity, and previously approved projects that have fairly recently expired.
- iii. **High Housing** – This scenario is the most aggressive in the allocation of units anticipated within the District. The “high” scenario includes all housing projected in the “low” and “moderate” scenarios plus approved housing development projects that had previously been pursued throughout the District, but have been dormant for longer than ten years.

As noted above, SFC has prepared a total of three different projections for review. All three of the projections were prepared utilizing the CSM method, each including the birth rate augmentation to project kindergarten students.

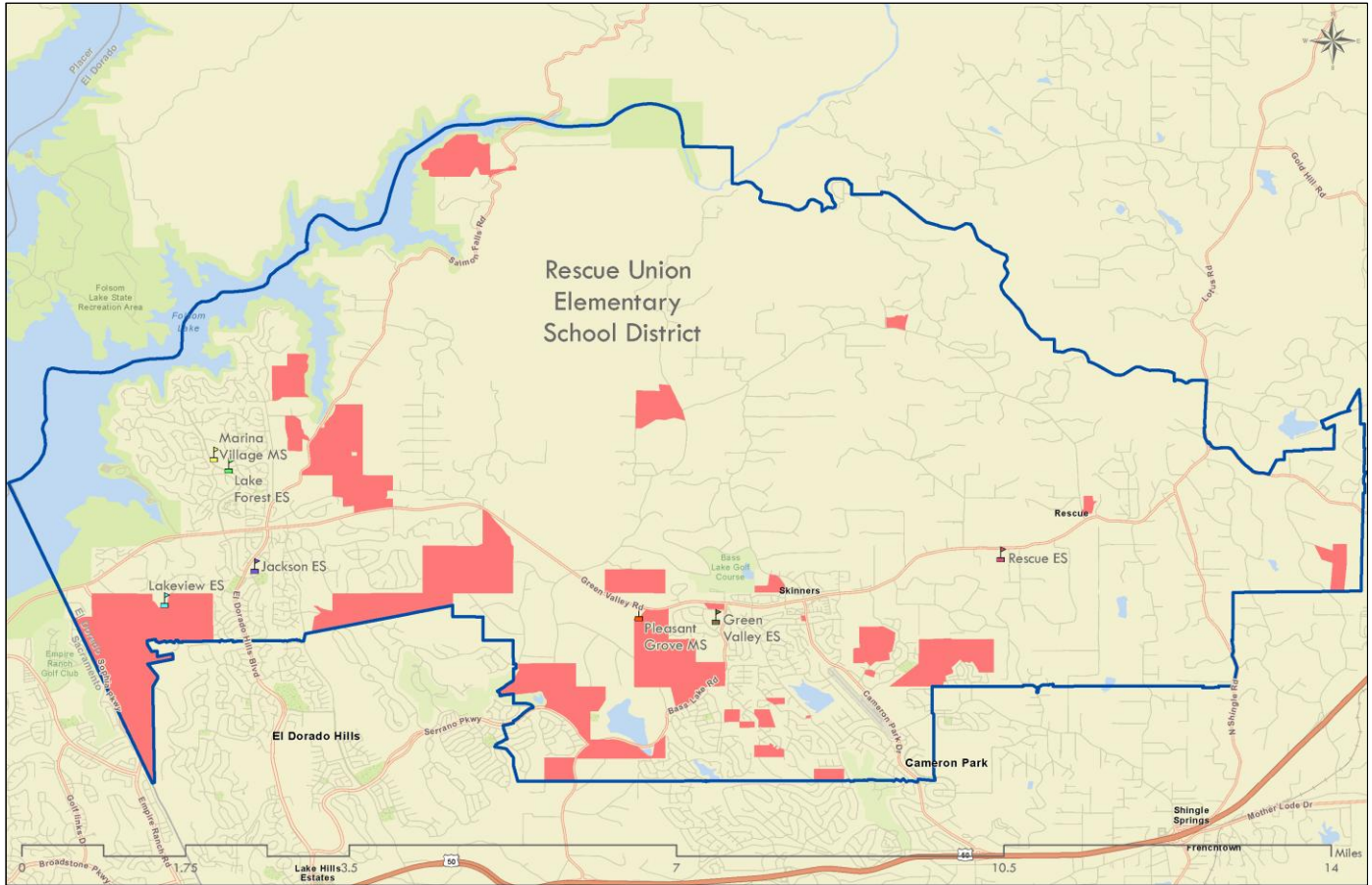
Table 7 identifies the housing scenarios contemplated in the Plan.

**Table 7  
Housing Scenarios**

Housing Scenario	Year										Total
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
<b>Low</b>	93	93	93	92	92	78	78	77	77	77	<b>850</b>
<b>Moderate</b>	155	154	283	241	240	251	251	140	140	140	<b>1,995</b>
<b>High</b>	213	213	324	323	286	485	374	373	198	198	<b>2,987</b>

Figure 3 shows the location and size of the planned development areas on the District's boundaries.

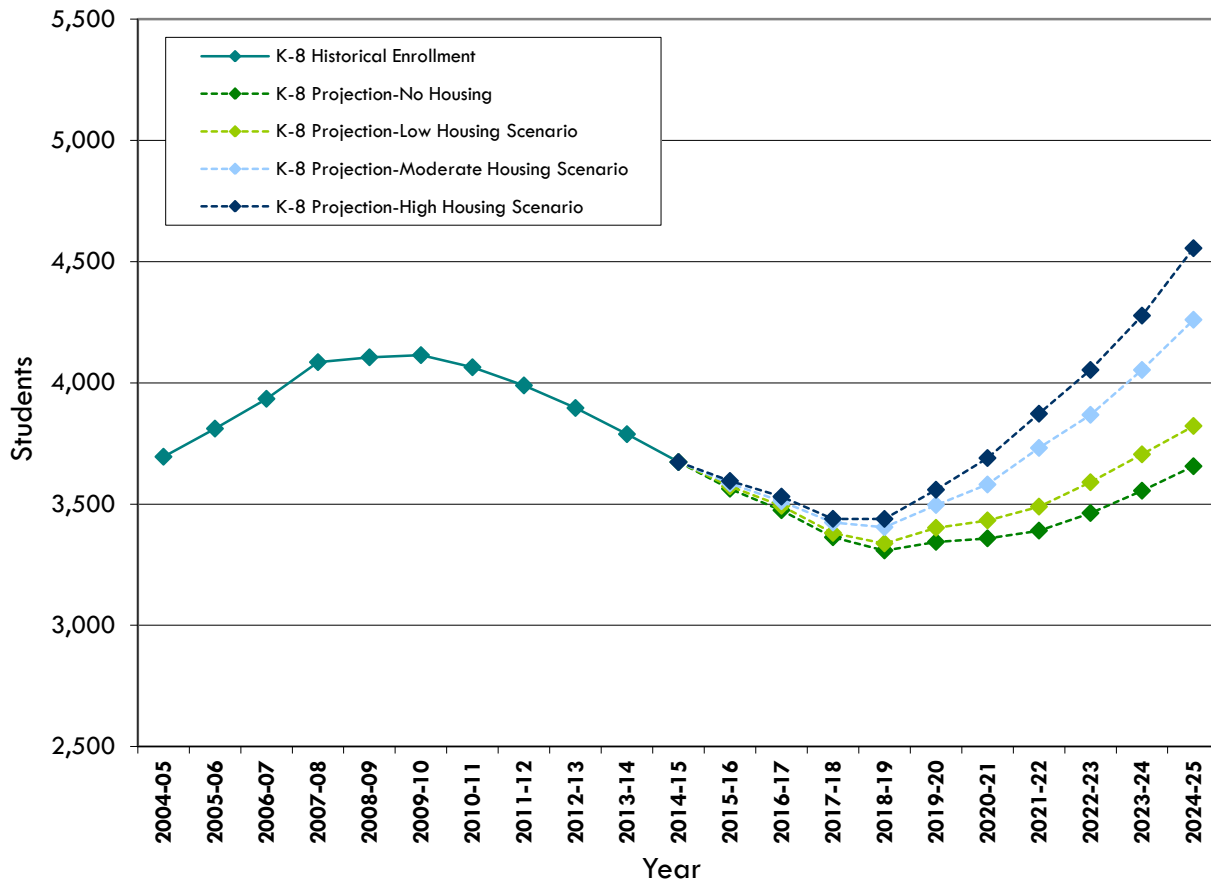
**Figure 3**  
**District Boundary Map with Planned Housing**



Additional detail regarding the housing developments is detailed in the attached *Appendix B - Demographic Study*.

Figure 4 provides a chart identifying each of the three housing projection scenarios as compared with the no housing scenario and historical enrollment.

**Figure 4  
K-8 Grade Historical and Projected Enrollment**



**2. Projections Summary**

As noted above, enrollment projections rely heavily on projections of future residential development. If actual development rates are greater or lesser than the Plan’s projection, then the District will have a greater or lesser need for additional school facilities, respectively. In addition, if other factors in the District such as student generation rates of residential units, residential vacancy rates, private school attendance, etc., deviate from historical patterns, the enrollment projection in the Plan may require modification.

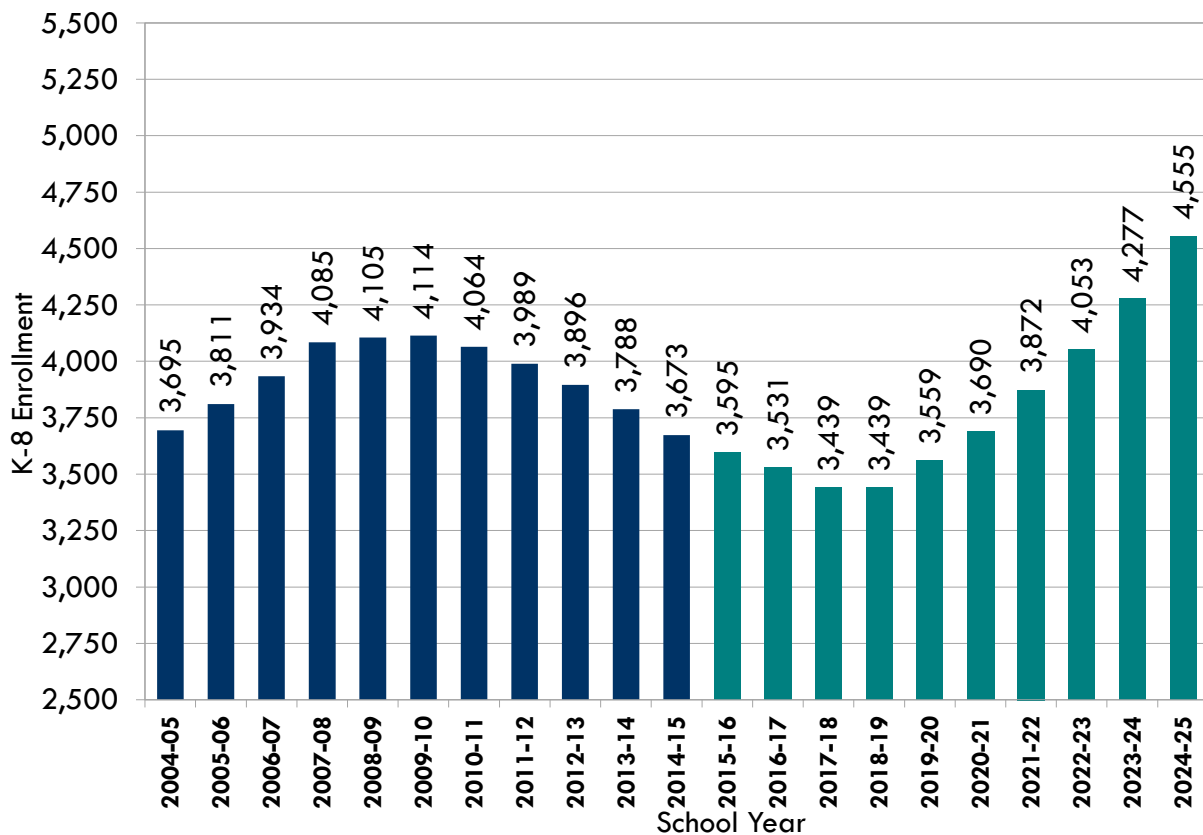
For purposes of determining housing need and the most significant potential impact, the high housing scenario is utilized for the analysis in the Plan. Over the ten-year planning period between 2014-15 and 2024-25, the District’s enrollment is projected to grow up to 24% (3,673 to 4,555). Table 8 and Figure 5 show the District’s projected K-8 enrollment for planning purposes utilizing the methods and modifications as described above for the High Housing Scenario.

While the Plan focuses on projections within the ten year planning period, the Demographic Study indicates that the District may experience additional growth beyond the ten years at build out that would have a significant facility impact on the District. It is always important to plan for and recognize potential impacts from build out. Information regarding the build out needs can be found in Appendix C.

**Table 8**  
**K-8 Projected Enrollment for Housing Plan**

Grade	Actual 2014- 15	Projected Enrollment - High Housing Scenario									
		2015- 16	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25
K	412	415	435	397	462	489	526	566	587	646	672
1	327	333	353	371	348	392	421	461	484	498	523
2	376	348	344	349	370	338	378	406	433	472	497
3	395	396	368	366	371	389	373	416	445	469	500
4	357	394	396	370	376	387	408	392	429	465	493
5	440	361	395	393	365	382	389	428	410	458	513
6	446	440	361	397	395	373	381	395	423	398	453
7	454	440	431	356	390	394	377	381	400	419	412
8	466	469	449	442	363	417	437	428	442	452	492
Total K-5	2,307	2,247	2,290	2,245	2,291	2,376	2,494	2,668	2,787	3,007	3,197
Total 6-8	1,366	1,349	1,241	1,194	1,147	1,183	1,196	1,205	1,266	1,270	1,358
<b>Total K-8</b>	<b>3,673</b>	<b>3,595</b>	<b>3,531</b>	<b>3,439</b>	<b>3,439</b>	<b>3,559</b>	<b>3,690</b>	<b>3,872</b>	<b>4,053</b>	<b>4,277</b>	<b>4,555</b>

**Figure 5**  
**K-8 Projected Enrollment for Housing Plan**



The Demographic Study contained as *Appendix B* provides a complete summary of the enrollment projections.

**B. Required New Capacity**

The additional pupil capacity required by the District over the next ten years is calculated by comparing the pupil capacities and the projected enrollment figures as discussed previously.

If the District modifies its use of facilities the District may have a greater or lesser need for additional school facilities.

Table 9 shows the capacity for each grade grouping utilized in the remainder of the Plan.

**Table 9  
Capacity for Housing Plan**

Site	K-5 Capacity without Portables	6-8 Capacity without Portables
Green Valley Elementary	216	0
Jackson Elementary	366	0
Lake Forest Elementary	220	0
Lakeview Elementary	582	0
Rescue Elementary	296	0
Marina Village Middle	0	352
Pleasant Grove Middle	0	430
<b>Total</b>	<b>1,680</b>	<b>782</b>

Table 10 illustrates the required or excess capacity by grade level within the District’s facilities utilizing the figures as described above.

**Table 10  
Required (or Excess) Capacity, in Numbers of K-8 Students**

Grade Level	Existing Capacity	10 Year Projection	Required (or Excess)	
			Students	CRs
<b>K-5</b>	1,680	3,197	1,517	61
<b>6-8</b>	782	1,358	596	23
<b>K-8 TOTAL</b>	<b>2,462</b>	<b>4,555</b>	<b>2,093</b>	<b>84</b>

Tables 11 and 12 illustrate the annual capacity need for each grade grouping inclusive of all existing permanent classrooms within the District. Note that these tables utilize the projected enrollment for planning purposes shown in Table 8, and compare them to the classroom capacities shown in Table 9.

**Table 11  
K-5 Annual Projected Enrollment and Capacity Need**

<b>K-5</b>	<b>2014-15 (Actual)</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Enrollment</b>	2,307	2,247	2,290	2,245	2,291	2,376	2,494	2,668	2,787	3,007	3,197
<b>Capacity</b>	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680	1,680
<b>Need – Students</b>	<b>627</b>	<b>567</b>	<b>610</b>	<b>565</b>	<b>611</b>	<b>696</b>	<b>814</b>	<b>988</b>	<b>1,107</b>	<b>1,327</b>	<b>1,517</b>
<b>Need – Classrooms</b>	<b>26</b>	<b>23</b>	<b>25</b>	<b>23</b>	<b>25</b>	<b>28</b>	<b>33</b>	<b>40</b>	<b>45</b>	<b>54</b>	<b>61</b>

**Table 12  
6-8 Annual Projected Enrollment and Capacity Need**

<b>6-8</b>	<b>2014-15 (Actual)</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Enrollment</b>	1,366	1,349	1,241	1,194	1,147	1,183	1,196	1,205	1,266	1,270	1,358
<b>Capacity</b>	782	782	782	782	782	782	782	782	782	782	782
<b>Need – Students</b>	<b>584</b>	<b>567</b>	<b>459</b>	<b>412</b>	<b>365</b>	<b>401</b>	<b>414</b>	<b>423</b>	<b>484</b>	<b>488</b>	<b>576</b>
<b>Need – Classrooms</b>	<b>23</b>	<b>22</b>	<b>18</b>	<b>16</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>19</b>	<b>19</b>	<b>23</b>

Based on the District’s current permanent classroom availability and facility-use policies, the District does not have adequate facility capacity to house current and projected students through the ten-year planning period. The District could require up to 1,517 spaces (approximately 61 classrooms) of K-5 capacity and 576 spaces (approximately 23 classrooms) of 6-8 capacity over the ten year planning period.

**C. Other Facility Needs**

The District has identified a number of facility improvement projects to address the condition of the District’s existing facilities to best meet the District’s educational needs.

The plan to provide facilities for required new capacity and other facility needs over the ten year planning period is outlined in Part Three.

**Part Three – Housing Plan**

This section presents a Housing Plan, the goal of which is to provide optimal school facilities for all of the District’s students over the ten-year planning period.

**A. Ten Year Plan**

As outlined in Part Two of the Plan, the District’s current total capacity is not adequate to accommodate the anticipated enrollment during the ten-year planning period.

Table 13 identifies the projects to be considered during the ten-year planning period.

**Table 13  
Ten Year Housing Plan**

Site	Description
<b>School Needs</b>	
Green Valley Elementary	Playgrounds and Fields, Shade Structure
Jackson Elementary	Roof Repair, Fencing, Playgrounds and Fields, Playground Resurface, Administration Reconfiguration, General Modernization
Lake Forest Elementary	Playgrounds and Fields, General Modernization, Stage Partition
Lakeview Elementary	Playgrounds and Fields
Rescue Elementary	Roof Replacement, Playground Resurface, Kitchen Reconfiguration, General Modernization
Marina Village Middle	Playgrounds and Fields, Gymnasium Renovation, Administration Reconfiguration, General Modernization
Pleasant Grove Middle	Playgrounds and Fields, Freezer
Energy Conservation Measures	Districtwide Lighting Replacement
<b>New Facilities</b>	
Marina Village Middle	Permanent Two Story 15-Classroom Building with Capacity to Serve Approximately 390 6-8 Students
New K-8 in Bass Lake Area	Construct New School with Capacity for Approximately 400 TK-5 and 200 6-8 Students in 24 Classrooms
TK-5 Capacity Needs	Permanent Classrooms to Accommodate approximately 1,117 students in:
	Additions 45 Classrooms in 8 Pods of 6 or
	New Schools: 3 400-Student Schools
<b>District Needs</b>	
New District Office	
Transportation Storm Drain	

It is also important to note that the District should re-evaluate both the status of development plans and student enrollment projections regularly to account for demographic changes including changing trends in the housing market as these changes can affect the District’s facility needs.

**Part Four – Financing Plan**

Part Four is divided into two sections. The first section estimates the cost to provide the school facilities presented in Part Three. The second section projects the funds estimated to be available to the District for facility projects within the ten-year planning period. Both funding and cost estimates are calculated in current dollars assuming that cost and funding inflation will occur at a similar rate.

**A. Cost Estimates**

The cost estimates for the New Facilities projects identified in Part Three are based on discussions with industry professionals regarding average costs per square foot for new stick built structures and data from the California Department of Education related to the recommended sizes of new school facilities. The estimates are consistent with Office of Public School Construction State-wide data on cost per square foot for construction of new school facilities.

Cost estimates for School Needs and District Needs sections were provided by the District.

Cost estimates should be re-evaluated periodically to reflect adjustments for inflation, changes in bid climates, or other factors that influence the cost of school facility construction.

Table 14 on the following page shows the estimated cost of the District’s Ten-Year Facility Plan outlined in Part Three.

**Table 14  
Cost Estimate Summary**

Site	Description	Cost
<b>School Needs</b>		
Green Valley Elementary	Playgrounds and Fields, Shade Structure	\$175,000
Jackson Elementary	Roof Repair, Fencing, Playgrounds and Fields, Playground Resurface, Administration Reconfiguration, General Modernization	\$2,043,000
Lake Forest Elementary	Playgrounds and Fields, General Modernization, Stage Partition	\$770,000
Lakeview Elementary	Playgrounds and Fields	\$50,000
Rescue Elementary	Roof Replacement, Playground Resurface, Kitchen Reconfiguration, General Modernization	\$1,408,000
Marina Village Middle	Playgrounds and Fields, Gymnasium Renovation, Administration Reconfiguration, General Modernization	\$2,700,000
Pleasant Grove Middle	Playgrounds and Fields, Freezer	\$350,000
Energy Conservation Measures	Districtwide Lighting Replacement	\$2,961,551
<b>New Facilities</b>		
Marina Village Middle	Permanent Two Story 15-Classroom Building with Capacity to Serve Approximately 390 6-8 Students	\$8,588,190
New K-8 in Bass Lake Area	Construct New School with Capacity for Approximately 400 TK-5 and 200 6-8 Students in 24 Classrooms	\$23,729,400
TK-5 Capacity Needs	Permanent Classrooms to Accommodate approximately 1,117 students in:	
	Additions 45 Classrooms in 8 Pods of 6 or	\$21,178,872
	New Schools: 3 400-Student Schools	\$44,895,600
<b>District Needs</b>		
New District Office		\$1,500,000
Transportation Storm Drain		\$70,000
<b>Total: Range Low</b>		<b>\$65,524,013</b>
<b>Total: Range High</b>		<b>\$89,240,741</b>

**B. Funding Sources**

1. Developer Fees

State law gives school districts the authority to charge fees on new residential and commercial/industrial developments if those developments generate additional students and cause a need for additional school facilities. The District currently collects developer fees on commercial/industrial development and residential development. The District should continue to collect the maximum fee allowed by law and should re-examine development trends on an annual basis.

Projected revenue from developer fees over the ten-year planning period is estimated based on the District’s share of pending collection rates (61% of \$3.36 per square foot on residential development and \$0.54 per square foot on commercial industrial development) and anticipated non-mitigated

residential development as outlined in the high housing scenario. Note that developer fees are not collected in a portion of the District identified as the El Dorado Specific Plan area, as those units are mitigated through the El Dorado Schools Financing Authority Community Facilities District No. 1, as discussed below.

Table 15 estimates the amount of developer fee funding available to the District currently, and in each year of the ten-year planning period.

**Table 15**  
**Estimated Developer Fee Revenue**

<b>Fiscal Year</b>	<b>Estimated Amount to be Collected</b>
Current Balance	\$2,238,674
2015-16	\$783,891
2016-17	\$783,891
2017-18	\$1,569,923
2018-19	\$1,562,842
2019-20	\$1,470,784
2020-21	\$2,823,325
2021-22	\$2,023,131
2022-23	\$2,023,131
2023-24	\$1,350,401
2024-25	\$1,350,401
<b>Total</b>	<b>\$17,980,395</b>

The Plan assumes that the District will use this revenue on the projects outlined in this Plan. The District may also use some of this revenue towards other projects not yet identified.

The ability of the District to access revenue from developer fees depends upon development trends in the District. Should development trends deviate from the development assumptions in the District's high housing scenario, the developer fee revenue estimated in this Plan will need to be modified accordingly.

## 2. Mitigation Agreements

School districts and developers can also negotiate agreements for development fees in addition to or in lieu of the developer fee amounts authorized by statute, and described above. These Mitigation Agreements are negotiated on a case by case basis with developers.

## 3. Community Facilities Districts (Mello-Roos Taxes)

This alternative uses a tax on property owners within a defined area to pay long-term bonds or to provide for an annual revenue stream to fund specific public improvements. Mello-Roos taxes require approval from two-thirds of the voters (or land owners if fewer than 12) in an election. The District currently receives revenue from the El Dorado Schools Financing Authority Community Facilities District No. 1. This CFD also encompasses portions of the Buckeye Union School District and the El Dorado High School District. The District could investigate additional Mello-Roos authorizations as a revenue

source to allow the District to construct needed new school facilities and provide funding for other District facility needs.

Table 16 estimates the Community Facilities District funding available to the District as of July 1, 2014, and anticipated to be collected in each year of the planning period. The chart below identifies the amount of revenue available to apply to future projects and COP debt service obligations.

**Table 16**  
**Estimated Community Facilities District Revenue**

<b>Fiscal Year</b>	<b>Estimated Amount to be Collected</b>
Current Balance	\$3,280,000
2014-15	\$624,000
2015-16	\$624,000
2016-17	\$624,000
2017-18	\$624,000
2018-19	\$624,000
2019-20	\$624,000
2020-21	\$624,000
2021-22	\$624,000
2022-23	\$624,000
2023-24	\$624,000
2024-25	\$624,000
<b>Total</b>	<b>\$10,144,000</b>

#### 4. School Facility Program

The State School Facility Program (SFP) is a likely funding source for the District's projects. This section estimates the SFP funding that the District is currently eligible for, as well as SFP funding for potential new school projects, providing that adequate eligibility is available when project plans are approved. SFP new construction eligibility is updated every October to reflect current October CBEDS enrollment, new housing starts and birth rate data and, as a result, will change annually from current eligibility.

The amount in Table 17 is an estimate of current eligibility available to the District through the State School Facility Program. As outlined above, new construction funding adjusts every October and ultimately will be determined by the eligibility available in the year(s) that the District applies for State funding.

The SFP is currently governed by the State Allocation Board (SAB), which will continue to make changes to its funding program. Eligibility for funding should be re-examined on an annual basis, or when the program changes. Funding under the SFP is available when the District has Division of the State Architect (DSA) approved construction plans.

The SFP is funded through general obligation bonds approved by the voters of California. Currently State new construction funding has been exhausted and District access to State funding is reliant on

the approval of a new State bond or alternative State facility revenue stream. A bond initiative has recently been introduced which, if passed by the voters, would provide \$3 billion each for modernization and new construction funding programs. This bond is currently targeted for the November 2016 ballot.

**Table 17**  
**School Facility Program Current New Construction Funding**

Current Estimated New Construction Eligibility	K-6	7-8	Non Severe SDC	Total
2014-15 Eligibility	(384)	(379)	12	
<b>Base Grant Funding Estimate</b>	<b>\$0</b>	<b>\$0</b>	<b>\$223,680</b>	<b>\$223,680</b>

\* Eligibility based upon 2014-15 enrollment, and utilizing 2014 grant amounts.

The potential SFP new construction funding outlined in Table 17 includes 50% of base grant new construction costs as defined by the SFP because the SFP is a match program. The District will be limited to the capacity of the project when accessing State funds (i.e., maximum grant funding on a K-8 School with 600 seats is 600 grants).

The potential SFP Modernization funding outlined in Table 18 below includes 60% of modernization construction costs as defined by the SFP because the SFP is a match program. The funding estimates are preliminary estimates based on October 2014 CBEDS enrollment, classroom counts, building square footage information and building ages provided by the District, and are subject to review and approval by the State Office of Public School Construction. The actual amount of funding received will be determined by the State during the processing of the funding requests, and based upon grant amounts in effect at the time of approval.

**Table 18**  
**School Facility Program Current Modernization Funding**

School Site	Current Estimate*	Potential Additional Funding During Ten-Year Planning Period*	Total Potential Funding During Ten-Year Planning Period*
Green Valley Elementary	\$2,077,900	\$128,452	\$2,206,352
Jackson Elementary	\$188,900	\$944,695	\$1,133,595
Lake Forest Elementary	\$1,416,750	\$207,790	\$1,624,540
Lakeview Elementary	\$0	\$0	\$0
Rescue Elementary	\$793,153	\$38,194	\$831,347
Marina Village Middle	\$2,746,606	\$306,018	\$3,052,624
Pleasant Grove Middle	\$0	\$1,020,060	\$1,020,060
<b>Base Grant Funding Estimate</b>	<b>\$7,223,309</b>	<b>\$2,645,209</b>	<b>\$9,868,518</b>

\* Estimates based upon 2014 modernization base grant amounts.

5. General Obligation Bonds

School districts can, with the approval of either two-thirds or 55 percent of its voters, issue general obligation bonds that are paid for out of property taxes. The ability of the District to issue bond

funds depends on several factors including market demand and conditions, as well as tax limitations under Proposition 39. The District received approval for a General Obligation Bond (Measure K) in the amount of \$27 million in 1998. A limited amount of Measure K funding is available for projects identified in the Plan. The District may explore a future ballot measure to provide funding to allow the District to construct needed new school facilities and provide funding for other District facility needs.

## 6. Parcel Taxes

Approval by two-thirds of the voters is required to impose taxes that are not based on the assessed value of individual parcels. While these taxes have been occasionally used in school districts, the revenues are typically minor and are used to supplement operating budgets. The District does not currently collect parcel tax revenue, however, could investigate a parcel tax as a revenue source to allow the District to construct needed new school facilities and provide funding for other District facility needs.

## 7. Other Agency Joint Participation

Other agencies that have similar needs may be willing to share the cost of providing new or modernized facilities in exchange for joint-use. The District may investigate entering into joint-use with El Dorado County or other local entities.

## 8. Asset Management

The District has not identified any unused assets that might be used to generate revenue for facility funding. However, the District could investigate whether or not property owned by the District might be used to generate revenue for facility funding.

## 9. Debt Financing

Municipal Leases and Certificates of Participation (COPs) are used by school districts to finance school facilities. This type of debt financing is typically used as “bridge” funding until permanent funding becomes available, has been utilized in the past by the District, and is included as a fund source within the Plan. The District should proceed with caution when using Municipal Lease, COPs and other debt financing, as they are secured by the District’s general fund.

## 10. Proposition 39 Energy Funding

Proposition 39 funding is available to fund energy efficiency and energy generation projects beginning with the 2013/14 fiscal year through the 2017/18 fiscal year. The funding is allocated to school districts annually based on the District’s ADA and is administered by the California Energy Commission (CEC). Districts must justify the use of funds on qualifying projects through the development of an Energy Expenditure Plan. The District has an approved multi-year expenditure plan which was approved by the CEC in October 2014. Some of the funds have been released, and allocations for future fiscal years will be finalized released annually. The estimated five year allocation has been included in the Plan.

### C. Plan Funding Summary

Table 19 on the following page summarizes the estimated State and corresponding local funding estimated to provide for the facility needs identified in the Plan. As noted above, State funding through the School Facility Program is currently exhausted, and the future of the program is undetermined at this time. Therefore, Table 19 shows a per-project unmet need both with and without the State funding component. Additionally, it should be noted that the SFP funding figures assume that there is adequate New Construction eligibility available in the appropriate grade levels at the time of the submittal of each project for funding.

The estimated cost of the District's Ten-Year Facility Plan ranges from approximately \$64.2 million to \$89.2 million depending upon how the District chooses to address the New Facility needs identified. As illustrated above, with the availability of State funds, the District would have an unmet need of between \$4.9 and \$26.2 million in estimated project costs. Without State funds, the District would need to provide the entire cost of the projects from other sources, and have an unmet need of between \$35.6 million and \$60.7 million.

The District may need to investigate additional revenue sources such as additional Developer Mitigation Agreements, future general obligation bonds, or other Mello-Roos financing, etc. to fully fund the identified facility needs.

**Table 19  
Facility Cost and Facility Funding with School Facility Program Comparison**

Site	Cost Estimate	Estimated Funding <sup>1</sup>		Unmet Need with State SFP Funding	Unmet Need without State SFP Funding
		Source	Amount		
<b>School Needs</b>					
Green Valley Elementary	\$175,000	State SFP:	\$105,000	\$70,000	\$175,000
Jackson Elementary	\$2,043,000	State SFP:	\$1,133,595	\$909,405	\$2,043,000
Lake Forest Elementary	\$770,000	State SFP:	\$462,000	\$308,000	\$770,000
Lakeview Elementary	\$50,000	State SFP:	\$0	\$50,000	\$50,000
Rescue Elementary	\$1,408,000	State SFP:	\$831,347	\$576,653	\$1,408,000
Marina Village Middle	\$2,700,000	State SFP:	\$1,620,000	\$797,289	\$2,417,289
		CFD:	\$282,711		
Pleasant Grove Middle	\$350,000	State SFP:	\$210,000	\$0 <sup>3</sup>	\$3,542
		CFD:	\$346,458		
Energy Conservation Measures <sup>2</sup>	\$2,961,551	Prop 39:	\$778,175	\$0 <sup>4</sup>	\$645,295
		CFD:	\$538,081		
		Measure K:	\$1,000,000		
		State SFP:	\$1,776,931		
<b>New Facilities</b>					
Marina Village Middle	\$8,588,190	State SFP:	\$4,448,595	\$0 <sup>5</sup>	\$4,139,595
		Dev Fees:	\$4,448,595		
New K-8 in Bass Lake Area	\$23,729,400	State SFP:	\$8,079,506	\$8,993,144	\$17,072,650
		CFD:	\$3,131,750		
		COP:	\$3,000,000		
TK-5 Capacity Needs					
In Additions:	\$19,855,193	State SFP:	\$12,112,371	\$0 <sup>6</sup>	\$6,323,393
		Dev Fees:	\$13,531,800		
In New Schools:	\$44,895,600	State SFP:	\$15,728,838	\$15,634,962	\$31,363,800
		Dev Fees:	\$13,531,800		
<b>District Needs</b>					
New District Office	\$1,500,000				
Transportation Storm Drain	\$70,000	CFD:	\$70,000	\$70,000	\$70,000
Savings: Range Low				(\$7,436,072)	
Savings: Range High				(\$1,647,094)	
<b>Totals: Range Low</b>	<b>\$64,200,334</b>		<b>\$57,906,915</b>	<b>\$4,863,419</b>	<b>\$35,642,764</b>
<b>Totals: Range High</b>	<b>\$89,240,741</b>		<b>\$61,523,382</b>	<b>\$26,287,359</b>	<b>\$60,683,171</b>

1: SFP funding based upon 2014 grant amounts. SFP New Construction funding assumes eligibility available in appropriate grade levels at the time of the funding application submittal. Modernization funding based upon maximum eligibility or eligible scope items, as appropriate. Prop 39 funding amount based upon approved expenditure plan, and eligible project scope. Figures could change based upon final allocated figures in each annual funding cycle. Dev Fee funding estimate based upon annual housing unit estimates, average square footage figures, and pending square footage rate adjustments. CFD funding estimate based upon average annual collection per District.

2: Assumes eligible modernization scope and requirements met in energy conservation measures to request SFP funding.

3: State funding received would reimburse the CFD in the amount of \$206,458 to be spent on projects in the Plan.

4: State funding received would reimburse the CFD and/or Measure K in the amount of \$1,131,636 to be spent on projects in the Plan.

5: State funding received would reimburse Dev Fees in the amount of \$309,000 to be spent on projects in the Plan.

6: State funding received would reimburse Dev Fees in the amount of \$5,788,978 to be spent on projects in the Plan.

## **APPENDICES**

***Appendix A: Classroom Inventory***

***Appendix B: Demographic Study***

***Appendix C: Build Out Needs***

***Appendix D: School Facility Program  
Eligibility Analysis***

## ***Appendix A: Classroom Inventory***

# Classroom Inventory April 2015

*Prepared for:*



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**Appendix**

Detailed Classroom Inventories  
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## Introduction and Report Structure

The purpose of this Classroom Inventory (Inventory) is to analyze the pupil capacity of the Rescue Union School District's (District) school sites for planning purposes.

The capacity of a school site is determined by (1) counting the number of classrooms on the site, (2) multiplying each by the appropriate loading standard (the maximum number of students placed in a room), and (3) making adjustments to account for District policies that affect capacity.

### Content/Organization

The Inventory is organized in the following structure:

- District Policies that Affect Capacity
- Inventory
- Appendix

The District Policies that Affect Capacity section identifies District's room use policies, student loading by grade level, and grade configurations. The Inventory section identifies the current (2014-15) classrooms and their uses at each site and incorporates the District's policies in determining the pupil capacity of each site. The room-by-room inventory tables can be found in the Appendix of this document.

### Basis

The current inventories are based on site maps, summary data and discussions with District staff.

## District Policies that Affect Capacity

The site capacities in this Inventory are being used for comparative planning purposes and include adjustments for factors that affect a site's actual capacity such as room usage policies, loading standards, and grade configurations.

### Room Use Policy

The District currently operates pull-out type programs (i.e., students leave their regular classroom and occupy space in another classroom during the pull-out program). Some examples of pull-out type programs that are present in the District are Computer Labs, Reading Rooms, Music Rooms, SBAC Testing Labs and Resource Specialist Programs. The rooms used for these programs are not counted in calculating site capacities because they do not contribute to the effective capacity of the school.

The District currently leases classroom space to the El Dorado County Office of Education at six of the District's seven school sites. These classroom spaces are not counted in calculating site capacities as they are being occupied by a different entity and are used for special programs outside of regular education.

### Portable Classrooms

Portable classrooms have been installed at various school sites in the District on a temporary basis to provide additional classroom space where there is shortage. However, portable classrooms are inadequate and are not desired as a long term or permanent means to house District students. An overwhelming majority of the District's portable classrooms are older than their useful life and need to be replaced. The District wishes to replace the portable buildings with permanent structures; therefore portable classroom capacity is not included in the District's Facility Housing and Financing Plan.

### Loading Standards

Table 1 lists the loading standards for all classrooms provided by the District. Classrooms with combined grade levels are loaded at the higher loading standard.

**Table 1**  
**Loading Standards**

Grade Group	Loading Standard
Grade TK	20
Grades K-3	24
Grades 4-8	26
Special Day Class (SDC)	15

**Grade Configurations**

Table 2 identifies each of the current schools operated by the District and the grade levels currently served at those schools.

**Table 2**  
**Current Grade Level Configurations**

<b>Site</b>	<b>Grade Levels Served</b>
Green Valley Elementary	TK-5
Jackson Elementary	TK-5
Lake Forest Elementary	TK-5
Lakeview Elementary	TK-5
Rescue Elementary	TK-5
Marina Village Middle	6-8
Pleasant Grove Middle	6-8

## Inventory

The District serves grades K-8 and operates seven programs on seven school sites. Table 3 provides a detailed listing of the school site and building ages.

**Table 3**  
**Inventory of School Sites**

School	Building Description
Green Valley Elementary  2380 Bass Lake Road Rescue, CA 95672	Permanent Buildings: 1981 (Buildings A and B) 2001 (Buildings C and D)  Portable Buildings: 1978 (2 Buildings) 1986 (2 Buildings) 1987 (5 Buildings) 1988 (3 Buildings) 1989 (1 Building) 1991 (2 Buildings) 1996 (1 Building) 1997 (1 Building) 1999 (1 Building)
Jackson Elementary  2561 Francisco Drive El Dorado Hills, CA 95762	Permanent Buildings: 1966 (Building A and B) 1968 (Building D) 1977 (Building C) 1998 (Building E)  Portable Buildings: 1986 (2 Buildings) 1996 (4 Buildings) 1998 (6 Buildings)
Lake Forest Elementary  2240 Salsbury Drive El Dorado Hills, CA 95762	Permanent Buildings: 1991 (Buildings A, B, C and D)  Portable Buildings: 1978 (2 Buildings) 1990 (11 Buildings) 1992 (1 Building) 1996 (2 Buildings)
Lakeview Elementary  3371 Brittany Way El Dorado Hills, CA 95762	Permanent Buildings: 2001 (Buildings A, B, C, D, E and F)

School	Building Description
<p>Rescue Elementary</p> <p>3880 Green Valley Road. Rescue, CA 95672</p>	<p>Permanent Buildings:</p> <p>1956 (Buildings A and B) 1964 (Building D and Gym) 1965 (Building C) 2006 (Building T)</p> <p>Portable Buildings:</p> <p>1968 (1 Building) 1987 (1 Building) 1988 (2 Buildings) 1989 (2 Buildings) 1992 (2 Buildings) 1997 (6 Buildings) 2001 (5 Buildings) 2002 (2 Buildings)</p>
<p>Marina Village Middle</p> <p>1901 Francisco Drive El Dorado Hills, CA 95762</p>	<p>Permanent Buildings:</p> <p>1981 (Buildings A, B, C, G and M) 1995 (Building L)</p> <p>Portable Buildings:</p> <p>1978 (6 Buildings) 1989 (2 Buildings) 1991 (1 Building) 1992 (1 Building) 1993 (7 Buildings) 1994 (1 Building)</p>
<p>Pleasant Grove Middle</p> <p>2540 Green Valley Road Rescue, CA 95672</p>	<p>Permanent Buildings:</p> <p>2002 (Buildings A, B, C, D, E, F and G)</p> <p>Portable Buildings:</p> <p>2002 (12 Buildings)</p>

## Capacity Summary

### Capacity

The capacity of a school site is determined by (1) counting the number of classrooms on the site, (2) multiplying each by the appropriate loading standard (the maximum number of students placed in a room), and (3) making adjustments to account for policies that affect capacity.

Tables 4-10 summarize the classroom inventories and resulting capacities of each site. The inventories are based on site maps, summary data, and discussions with District staff. The overall District capacity is summarized in Table 11.

**Table 4**  
**Capacity Summary – Green Valley Elementary School**

Classroom Type	Classrooms
Permanent Classrooms	12
Portable Classrooms	18
Total Classrooms	30
Pull Out Classrooms (Unloaded)	6
Total Loaded Classrooms	24
<b>Site Capacity</b>	<b>640</b>
<b>Site Capacity Without Portables</b>	<b>216</b>

**Table 5**  
**Capacity Summary – Jackson Elementary School**

Classroom Type	Classrooms
Permanent Classrooms	16
Portable Classrooms	13
Total Classrooms	29
Pull Out Classrooms (Unloaded)	10
Total Loaded Classrooms	19
<b>Site Capacity</b>	<b>522</b>
<b>Site Capacity Without Portables</b>	<b>366</b>

**Table 6**  
**Capacity Summary – Lake Forest Elementary School**

<b>Classroom Type</b>	<b>Classrooms</b>
Permanent Classrooms	11
Portable Classrooms	11
<b>Total Classrooms</b>	<b>22</b>
Pull Out Classrooms (Unloaded)	7
<b>Total Loaded Classrooms</b>	<b>15</b>
<b>Site Capacity</b>	<b>390</b>
<b>Site Capacity Without Portables</b>	<b>220</b>

**Table 7**  
**Capacity Summary – Lakeview Elementary School**

<b>Classroom Type</b>	<b>Classrooms</b>
Permanent Classrooms	27
Portable Classrooms	0
<b>Total Classrooms</b>	<b>27</b>
Pull Out Classrooms (Unloaded)	5
<b>Total Loaded Classrooms</b>	<b>22</b>
<b>Site Capacity</b>	<b>582</b>
<b>Site Capacity Without Portables</b>	<b>582</b>

**Table 8**  
**Capacity Summary – Rescue Elementary School**

<b>Classroom Type</b>	<b>Classrooms</b>
Permanent Classrooms	13
Portable Classrooms	14
<b>Total Classrooms</b>	<b>27</b>
Pull Out Classrooms (Unloaded)	6
<b>Total Loaded Classrooms</b>	<b>21</b>
<b>Site Capacity</b>	<b>574</b>
<b>Site Capacity Without Portables</b>	<b>296</b>

**Table 9**  
**Capacity Summary – Marina Village Middle School**

Classroom Type	Classrooms
Permanent Classrooms	14
Portable Classrooms	17
Total Classrooms	31
Pull Out Classrooms (Unloaded)	1
Total Loaded Classrooms	30
<b>Classroom Capacity</b>	<b>794</b>
<b>Site Capacity Without Portables</b>	<b>352</b>

**Table 10**  
**Capacity Summary – Pleasant Grove Middle School**

Classroom Type	Classrooms
Permanent Classrooms	20
Portable Classrooms	9
Total Classrooms	29
Pull Out Classrooms (Unloaded)	6
Total Loaded Classrooms	23
<b>Site Capacity</b>	<b>601</b>
<b>Site Capacity Without Portables</b>	<b>430</b>

**Table 11**  
**District Capacity Summary**

Site	K-8 Capacity With Portables	K-8 Capacity Without Portables
Green Valley Elementary	640	216
Jackson Elementary	522	366
Lake Forest Elementary	390	220
Lakeview Elementary	582	582
Rescue Elementary	574	296
<b>K-5 Subtotal</b>	<b>2,708</b>	<b>1,680</b>
Marina Village Middle	794	352
Pleasant Grove Middle	601	430
<b>6-8 Subtotal</b>	<b>1,395</b>	<b>782</b>
<b>K-8 TOTAL</b>	<b>4,103</b>	<b>2,462</b>



**Appendix**

## Classroom Inventory – Green Valley Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
Staff Room	P				Staff Room	0
Speech	P				Speech Specialist	0
A-1	P				Resource	0
A-2	P				Resource	0
D-10	D				Reading	0
K-1	P	1			K Classroom	48
K-2	P	1			K Classroom	48
B-1	P			1	Learning Center	0
B-2	P			1	Learning Center	0
B-3	P			1	Computer Lab	0
B-4	P		1		Preschool (County Classroom)	0
C-1	P	1			1st/2nd Grade Classroom	24
C-2	P	1			1st Grade Classroom	24
C-3	P			1	Computer Lab	0
C-4	P	1			3rd Grade Classroom	24
C-5	P	1			3rd Grade Classroom	24
C-6	P	1			3rd Grade Classroom	24
Computer Lab	P			1	Computer Lab	0
<b>Subtotal: Permanent</b>		<b>7</b>	<b>1</b>	<b>5</b>		<b>216</b>
D-1	D	1			1st Grade Classroom	24
D-2	D	1			1st Grade Classroom	24
D-3	D	1			1st Grade Classroom	24
D-4	D	1			2nd Grade Classroom	24
D-5	D	1			2nd Grade Classroom	24
D-6	D	1			2nd Grade Classroom	24
D-7	D	1			2nd Grade Classroom	24
D-8	D	1			3rd Grade Classroom	24
D-9	D	1			3rd Grade Classroom	24
E-1	D	1			5th Grade Classroom	26
E-2	D	1			5th Grade Classroom	26
E-3	D			1	Music/Physical Education	0
E-4	D	1			4th Grade Classroom	26
E-5	D	1			4th Grade Classroom	26
E-6	D	1			4th/5th Grade Classroom	26
E-7	D	1			4th Grade Classroom	26
E-8	D	1			4th Grade Classroom	26
E-9	D	1			5th Grade Classroom	26
<b>Subtotal: Portable</b>		<b>17</b>	<b>0</b>	<b>1</b>		<b>424</b>
<b>Total</b>		<b>24</b>	<b>1</b>	<b>6</b>		<b>640</b>
<b>Total Classrooms</b>		<b>31</b>				

P = Permanent Building  
D = District Owned Portable

Non-Classroom Spaces



**Green Valley Elementary School (K-5)**



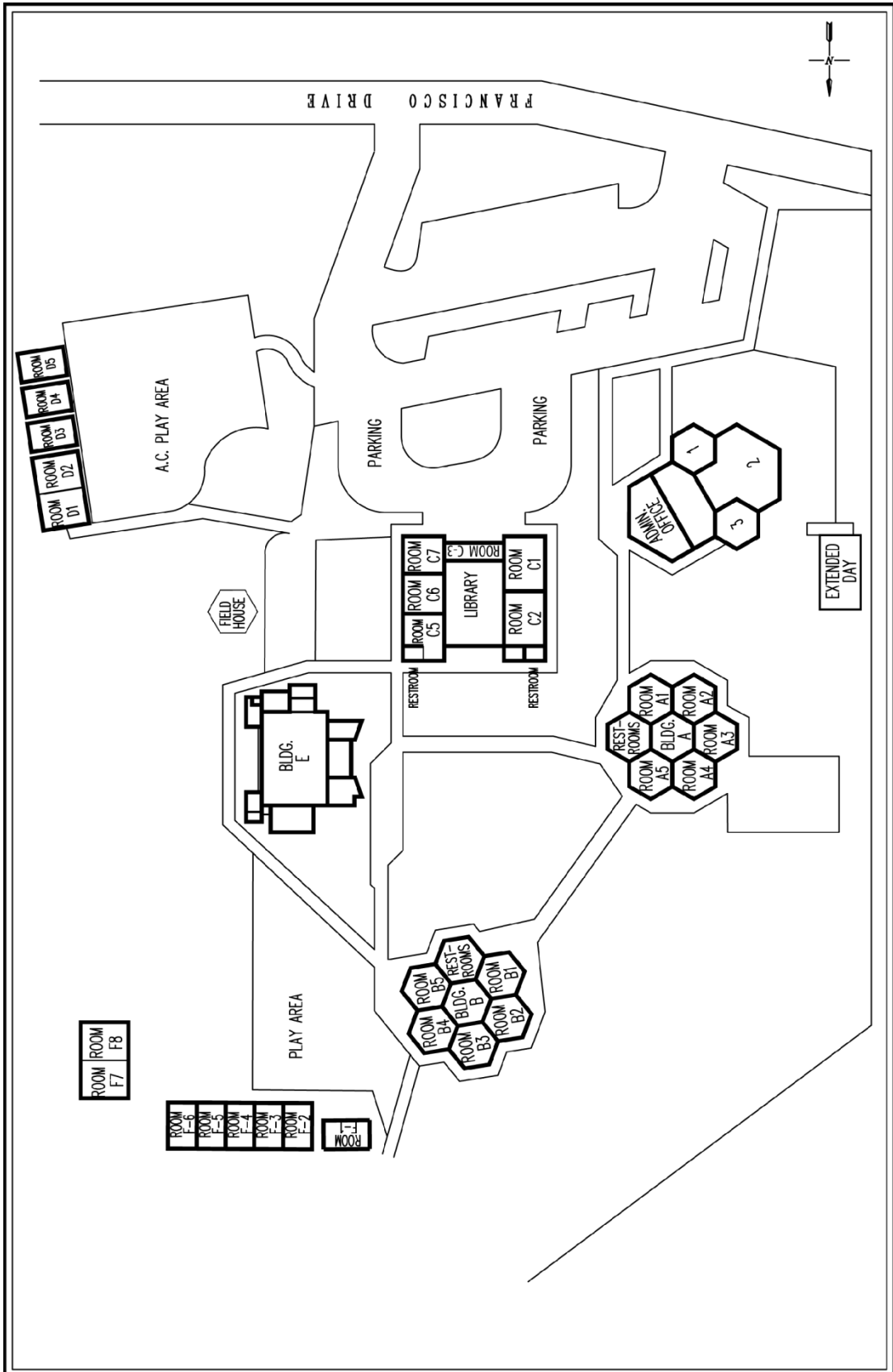
## Classroom Inventory – Jackson Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
E	P				Multi-Purpose	0
C1	P				Teacher Workroom	0
C3	P				Psychologist	0
C5	P				Speech Specialist	0
ADM 1	P	1			K Classroom	48
ADM 2	P	1			K Classroom	48
ADM 3	P	1			K Classroom	48
A1	P	1			3rd Grade Classroom	24
A2	P	1			2nd Grade Classroom	24
A3	P	1			1st Grade Classroom	24
A4	P	1			1st Grade Classroom	24
A5	P	1			3rd Grade Classroom	24
B1	P	1			3rd Grade Classroom	24
B2	P			1	Resource	0
B3	P	1			SDC Classroom	15
B4	P	1			SDC Classroom	15
B5	P	1			3rd Grade Classroom	24
C2	P			1	Reading	0
C6	P	1			2nd Grade Classroom	24
C7	P		1		OI (County Classroom)	0
E	P			1	Computer Lab	0
<b>Subtotal: Permanent</b>		<b>13</b>	<b>1</b>	<b>3</b>		<b>366</b>
D1	D			1	Music	0
D2	D			1	Dance	0
D3	D			1	Extended Day	0
D4	D			1	Extended Day/Year Book	0
D5	D			1	Art Room	0
F1	D	1			4th Grade Classroom	26
F2	D			1	Music/Physical Education	0
F3	D	1			5th Grade Classroom	26
F4	D	1			4th Grade Classroom	26
F5	D	1			4th/5th Grade Classroom	26
F6	D	1			4th/5th Grade Classroom	26
F7	D	1			Classroom	26
F8	D			1	Video Lab	0
<b>Subtotal: Portable</b>		<b>6</b>	<b>0</b>	<b>7</b>		<b>156</b>
<b>Total</b>		<b>19</b>	<b>1</b>	<b>10</b>		<b>522</b>
<b>Total Classrooms</b>		<b>30</b>				

P = Permanent Building

D = District Owned Portable

## Non-Classroom Spaces



JACKSON SCHOOL (K-5)  
 2561 FRANCISCO BLVD.  
 EL DORADO HILLS, CA 95762

RESCUE UNION SCHOOL DISTRICT  
 Preparation Date: April 20, 2008  
 Scale: None

**Jackson Elementary School (K-5)**



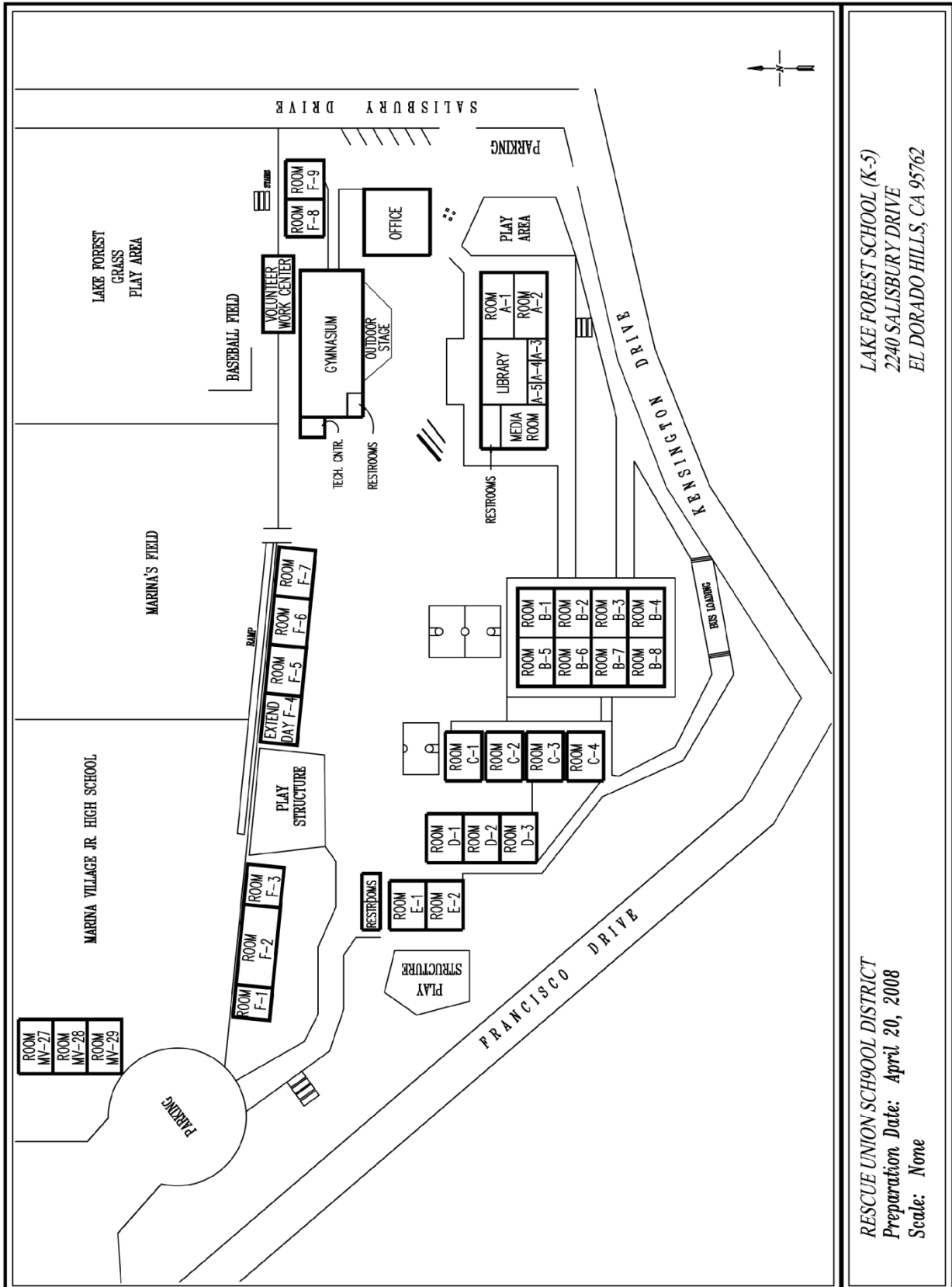
## Classroom Inventory – Lake Forest Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose/Technology Center	0
A3	P				Speech	0
A4	P				Literacy/Storage	0
A5	P				School Psychologist	0
F-1	D				Reading Center	0
A1	P	1			TK Classroom	20
A2	P	1			K Classroom	48
B1	P	1			3rd Grade Classroom	24
B2	P			1	Resource	0
B3	P			1	Resource	0
B4	P	1			3rd Grade Classroom	24
B5	P	1			4th Grade Classroom	26
B6	P	1			4th Grade Classroom	26
B7	P	1			4th Grade Classroom	26
B8	P	1			4th/5th Grade Classroom	26
Media Room	P			1	Computer Lab	0
<b>Subtotal: Permanent</b>		<b>8</b>	<b>0</b>	<b>3</b>		<b>220</b>
C1	D	1			5th Grade Classroom	26
C2	D	1			2nd Grade Classroom	24
C3	D	1			2nd Grade Classroom	24
C4	D	1			2nd Grade Classroom	24
D1	D	1			1st Grade Classroom	24
D2	D	1			1st Grade Classroom	24
D3	D	1			1st Grade Classroom	24
E-1	D			1	Reading	0
E-2	D		1		Storage	0
F-2	D		1		COOL School	0
F-3	D			1	Science Classroom	0
F-4	D		1		Extended Day (County Classroom)	0
F-5	D		1		Meeting Room	0
F-6	D			1	Music	0
F-7	D		1		PTO	0
F-8	D		1		Meeting Room	0
F-9	D			1	Computer Lab	0
<b>Subtotal: Portable</b>		<b>7</b>	<b>6</b>	<b>4</b>		<b>170</b>
<b>Total</b>		<b>15</b>	<b>6</b>	<b>7</b>		<b>390</b>
<b>Total Classrooms</b>		<b>28</b>				

P = Permanent Building

D = District Owned Portable

## Non-Classroom Spaces



LAKE FOREST SCHOOL (K-5)  
 2240 SALISBURY DRIVE  
 EL DORADO HILLS, CA 95762

RESCUE UNION SCHOOL DISTRICT  
 Preparation Date: April 20, 2008  
 Scale: None

**Lake Forest Elementary School (K-5)**



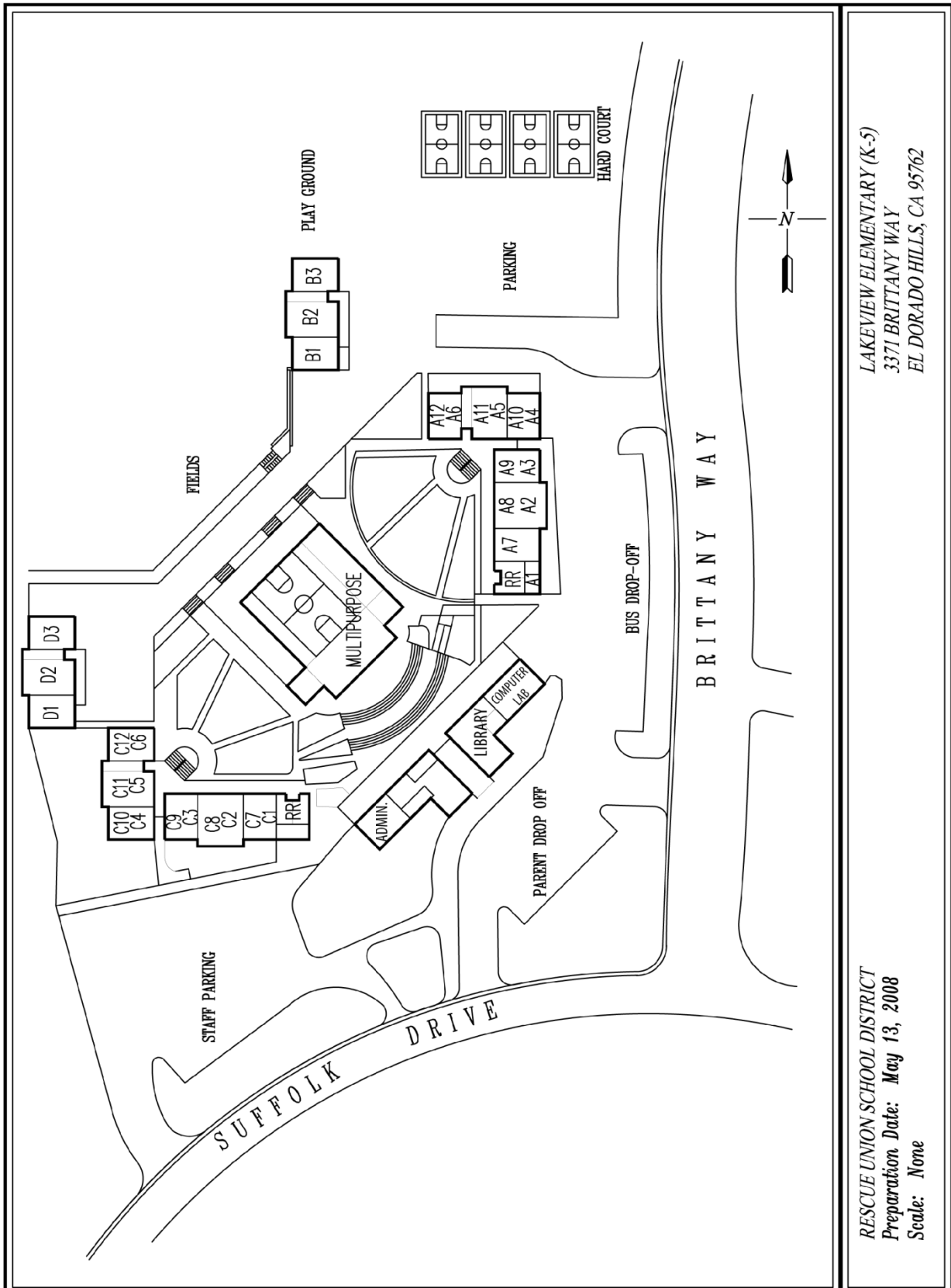
## Classroom Inventory – Lakeview Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
A1	P	1			K Classroom	48
A2	P	1			K Classroom	48
A-3	P	1			TK Classroom	20
A-4	P	1			K/1st Grade Classroom	24
A-5	P	1			1st Grade Classroom	24
A-6	P	1			1st Grade Classroom	24
A-7	P	1			2nd Grade Classroom	24
A-8	P	1			2nd Grade Classroom	24
A-9	P	1			2nd Grade Classroom	24
A-10	P	1			1st Grade Classroom	24
A-11	P	1			2nd Grade Classroom	24
A-12	P	1			1st Grade Classroom	24
B-1	P		1		Extended Day (County Classroom)	0
B-2	P		1		Autism (County Classroom)	0
B-3	P		1		Autism (County Classroom)	0
C-1	P			1	Learning Center	0
C-2	P			1	Speech	0
C-3	P	1			1st Grade Classroom	24
C-4	P	1			3rd Grade Classroom	24
C-5	P	1			3rd Grade Classroom	24
C-6	P			1	SBAC Testing Lab	0
C-7	P	1			3rd Grade Classroom	24
C-8	P		1		Workroom	0
C-9	P	1			4th Grade Classroom	26
C-10	P	1			3rd Grade Classroom	24
C-11	P	1			5th Grade Classroom	26
C-12	P	1			5th Grade Classroom	26
D-1	P	1			4th Grade Classroom	26
D-2	P			1	Art/Science	0
D-3	P	1			5th Grade Classroom	26
Computer Lab	P			1	Computer Lab	0
<b>Subtotal: Permanent</b>		<b>22</b>	<b>4</b>	<b>5</b>		<b>582</b>
<b>Total</b>		<b>22</b>	<b>4</b>	<b>5</b>		<b>582</b>
<b>Total Classrooms</b>		<b>31</b>				

P = Permanent Building

D = District Owned Portable

## Non-Classroom Spaces



LAKEVIEW ELEMENTARY (K-5)  
3371 BRITTANY WAY  
EL DORADO HILLS, CA 95762

RESCUE UNION SCHOOL DISTRICT  
Preparation Date: May 13, 2008  
Scale: None

Lakeview Elementary School (K-5)

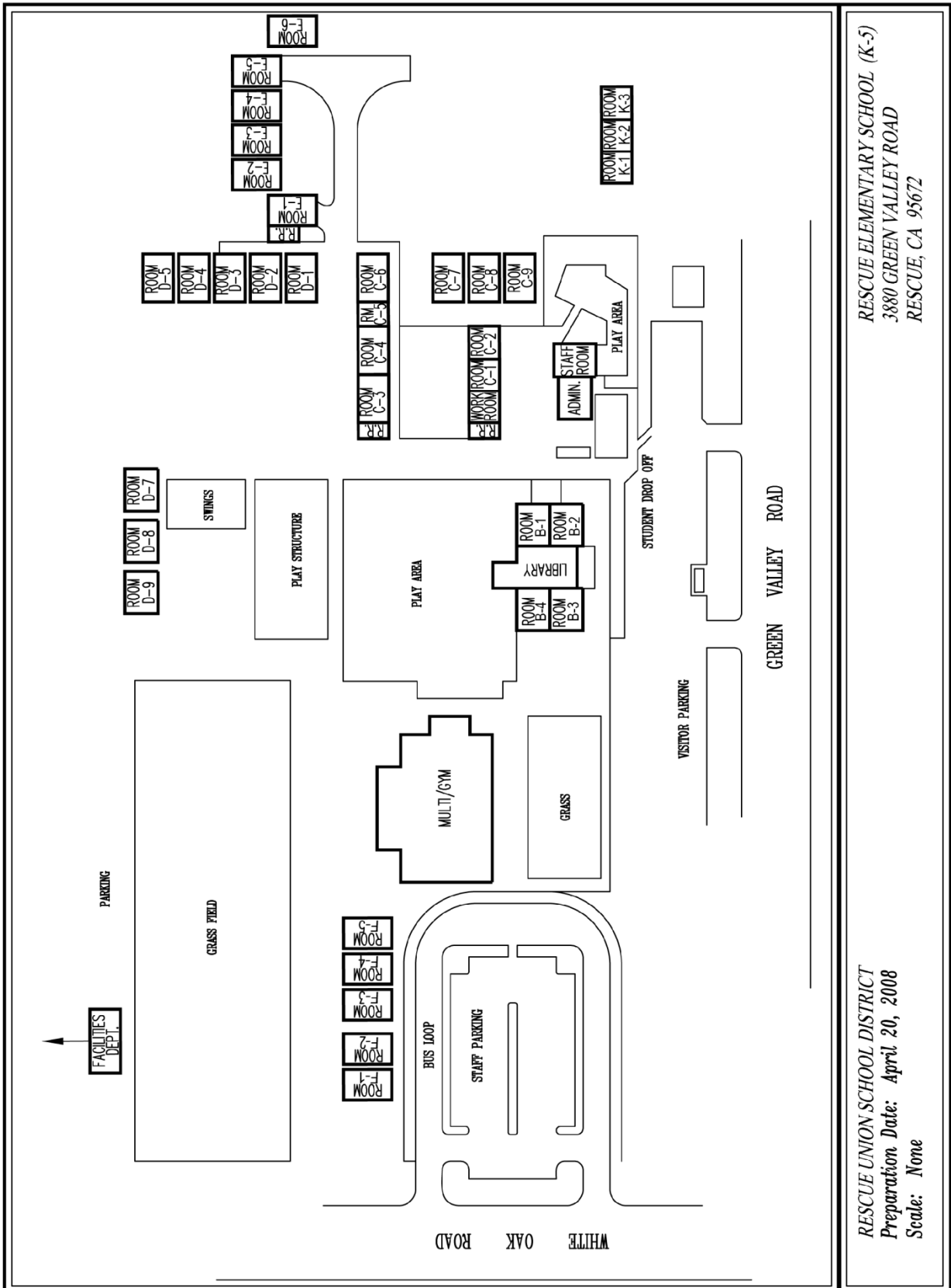


## Classroom Inventory – Rescue Elementary School (K-5)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
Art Room	P				Staff Room	0
K-1	P	1			K/1st Grade Classroom	24
K-2	P	1			K Classroom	48
K-3	P	1			K Classroom	48
B-1	P			1	Learning Center	0
B-2	P			1	Learning Center	0
B-3	P			1	Computer Lab	0
B-4	P	1			5th Grade Classroom	26
C-1	P	1			Classroom	26
C-2	P	1			Classroom	26
C-3	P	1			1st Grade Classroom	24
C-4	P	1			1st Grade Classroom	24
C-5	P	1			1st/2nd Grade Classroom	24
C-6	P	1			Classroom	26
<b>Subtotal: Permanent</b>		<b>10</b>	<b>0</b>	<b>3</b>		<b>296</b>
C-7	D	1			Classroom	26
C-8	D		1		Autism (County Classroom)	0
C-9	L		1		Pre-School (County Classroom)	0
D-1	D	1			Classroom	26
D-2	D	1			2nd Grade Classroom	24
D-3	D	1			2nd Grade Classroom	24
D-4	D		1		PTC	0
D-5	D			1	Music	0
D-7	D		1		OT & ATE (County Classroom)	0
D-8	D		1		Storage	0
D-9	D		1		Storage	0
F-1	D	1			5th Grade Classroom	26
F-2	D	1			5th Grade Classroom	26
F-3	D			1	Gate	0
F-4	D		1		Meeting Room/Storage	0
F-5	D		1		Storage	0
E-1	D			1	Speech	0
E-2	D	1			4th Grade Classroom	26
E-3	D	1			2nd/3rd Grade Classroom	24
E-4	D	1			3rd Grade Classroom	24
E-5	D	1			3rd/4th Grade Classroom	26
E-6	D	1			4th Grade Classroom	26
<b>Subtotal: Portable</b>		<b>11</b>	<b>8</b>	<b>3</b>		<b>278</b>
<b>Total</b>		<b>21</b>	<b>8</b>	<b>6</b>		<b>574</b>
<b>Total Classrooms</b>			<b>35</b>			

P = Permanent Building  
D = District Owned Portable  
L = Leased Portable

Non-Classroom Spaces



RESCUE ELEMENTARY SCHOOL (K-5)  
 3880 GREEN VALLEY ROAD  
 RESCUE, CA 95672

RESCUE UNION SCHOOL DISTRICT  
 Preparation Date: April 20, 2008  
 Scale: None

**Rescue Elementary School (K-5)**



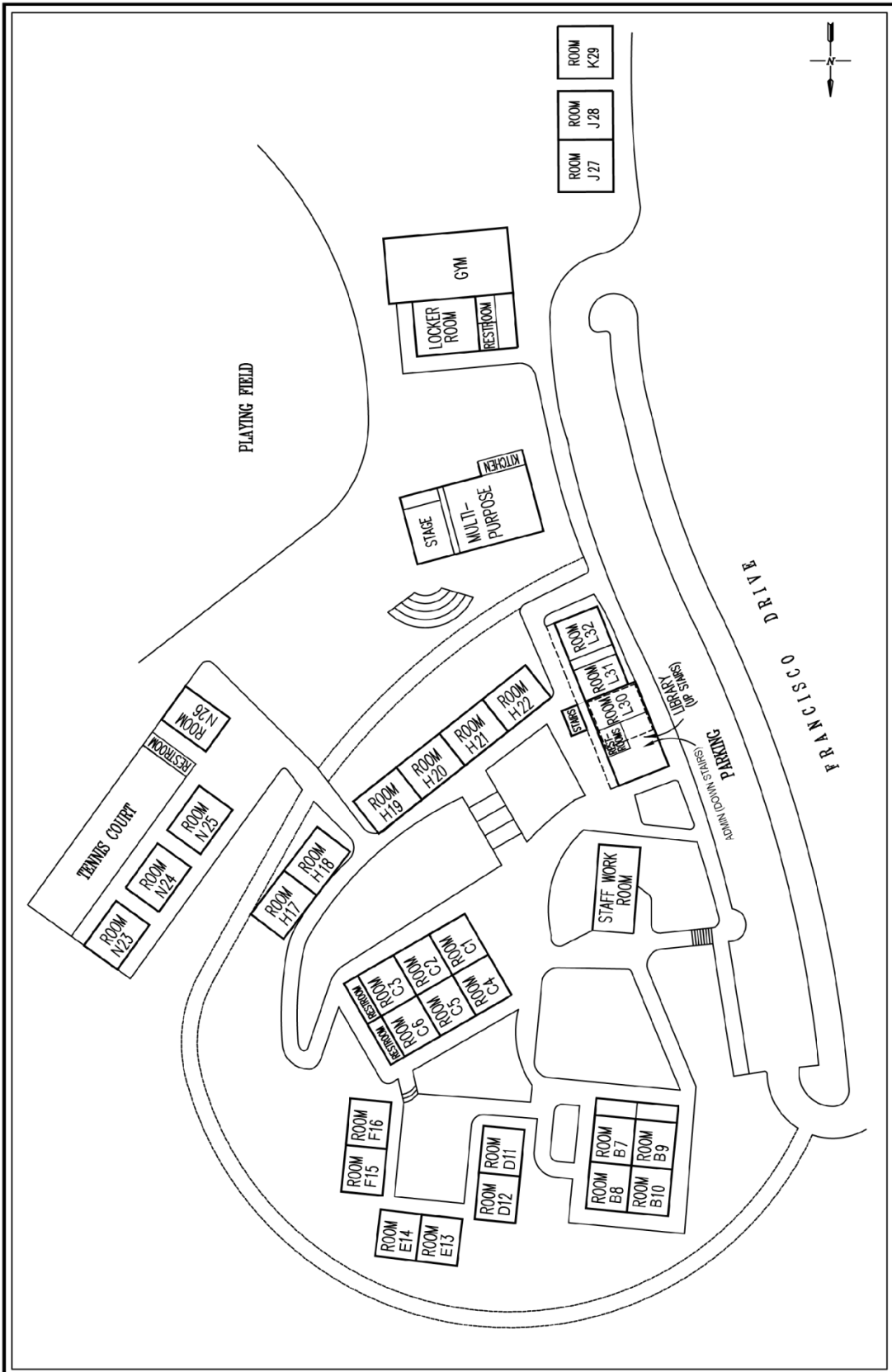
## Classroom Inventory – Marina Village Middle School (6-8)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
Gym	P				Gym	0
Staff Room	P				Staff Room	0
J27	D				Counselor	0
L30	P			1	Computer Lab	0
L31	P	1			6th-8th Grade Classroom	26
L32	P	1			6th-8th Grade Classroom	26
C1	P	1			6th-8th Grade Classroom	26
C2	P	1			6th-8th Grade Classroom	26
C3	P	1			6th-8th Grade Classroom	26
C4	P	1			6th-8th Grade Classroom	26
C5	P	1			6th-8th Grade Classroom	26
C6	P	1			6th-8th Grade Classroom	26
B7	P	1			6th-8th Grade Classroom	26
B8	P	1			6th-8th Grade Classroom	26
B9	P	1			6th-8th Grade Classroom	26
B10	P	1			6th-8th Grade Classroom	26
Stage	P	1			Band	40
<b>Subtotal: Permanent</b>		<b>13</b>	<b>0</b>	<b>1</b>		<b>352</b>
D11	D	1			6th-8th Grade Classroom	26
D12	D	1			6th-8th Grade Classroom	26
E13	D	1			6th-8th Grade Classroom	26
E14	D	1			6th-8th Grade Classroom	26
F15	D	1			6th-8th Grade Classroom	26
F16	D	1			6th-8th Grade Classroom	26
H17	D	1			6th-8th Grade Classroom	26
H18	D	1			6th-8th Grade Classroom	26
H19	D	1			6th-8th Grade Classroom	26
H20	D	1			6th-8th Grade Classroom	26
H21	D	1			6th-8th Grade Classroom	26
H22	D	1			6th-8th Grade Classroom	26
N23	D	1			6th-8th Grade Classroom	26
N24	D	1			6th-8th Grade Classroom	26
N25	D	1			6th-8th Grade Classroom	26
N26	D	1			6th-8th Grade Classroom	26
J28	D	1			6th-8th Grade Classroom	26
K29	D		1		Student Leadership/PE Office	0
<b>Subtotal: Portable</b>		<b>17</b>	<b>1</b>	<b>0</b>		<b>442</b>
<b>Total</b>		<b>30</b>	<b>1</b>	<b>1</b>		<b>794</b>
<b>Total Classrooms</b>		<b>32</b>				

P = Permanent Building

D = District Owned Portable

## Non-Classroom Spaces



**REScue UNION SCHOOL DISTRICT**  
**Preparation Date: April 20, 2008**  
**Scale: None**

**MARINA VILLAGE MIDDLE SCHOOL (6-8)**  
**1901 FRANCISCO BLVD.**  
**EL DORADO HILLS, CA 95672**

**Marina Village Middle School (6-8)**



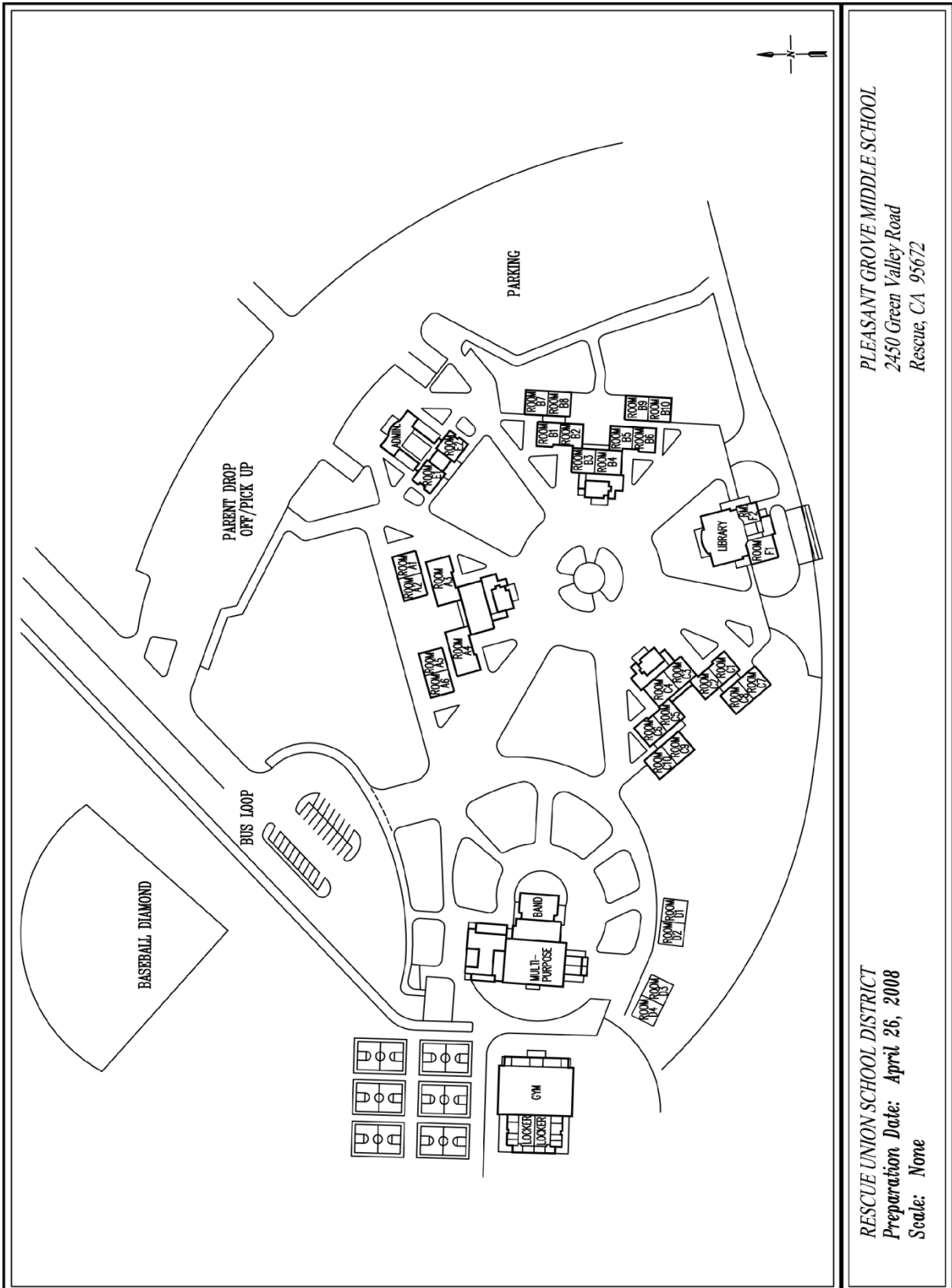
## Classroom Inventory – Pleasant Grove Middle School (6-8)

Building ID	Type	Number of CRs			Description/Notes	Student Capacity
		Loaded	Not Loaded	Pull Out		
Administration	P				Administration	0
Library	P				Library	0
Multi-Purpose	P				Multi-Purpose	0
Gym	P				Gym	0
E-1	P				Staff Room	0
E-2	P				Conference	0
A-1	P	1			6th-8th Grade Classroom	26
A-2	P	1			6th-8th Grade Classroom	26
A-3	P	1			6th-8th Grade Classroom	26
A-4	P	1			6th-8th Grade Classroom	26
A-5	P	1			6th-8th Grade Classroom	26
A-6	P	1			6th-8th Grade Classroom	26
B-1	P			1	SBAC Testing Lab	0
B-2	P	1			6th-8th Grade Classroom	26
B-3	P	1			6th-8th Grade Classroom	26
B-4	P	1			6th-8th Grade Classroom	26
B-5	P	1			6th-8th Grade Classroom	26
B-6	P		1		Storage	0
C-1	P			1	SBAC Testing Lab	0
C-2	P	1			6th-8th Grade Classroom	26
C-3	P	1			6th-8th Grade Classroom	26
C-4	P	1			6th-8th Grade Classroom	26
C-5	P	1			6th-8th Grade Classroom	26
C-6	P	1			6th-8th Grade Classroom	26
F-1	P			1	Computer Lab	0
F-2	P			1	SBAC Testing Lab	0
Band	P	1			Band	40
<b>Subtotal: Permanent</b>		<b>16</b>	<b>1</b>	<b>4</b>		<b>430</b>
B-7	D	1			6th-8th Grade Classroom	26
B-8	D	1			6th-8th Grade Classroom	26
B-9	D	1			6th-8th Grade Classroom	26
B-10	D		1		County Care (County Classroom)	0
C-7	D	1			6th-8th Grade Classroom	26
C-8	D	1			6th-8th Grade Classroom	26
C-9	D	1			6th-8th Grade Classroom	26
C-10	D	1			SDC Classroom	15
D-1	D		1		Storage	0
D-2	D		1		After School (County Classroom)	0
D-3	D			1	Resource	0
D-4	D			1	Resource	0
<b>Subtotal: Portable</b>		<b>7</b>	<b>3</b>	<b>2</b>		<b>171</b>
<b>Total</b>		<b>23</b>	<b>4</b>	<b>6</b>		<b>601</b>
<b>Total Classrooms</b>		<b>33</b>				

P = Permanent Building

D = District Owned Portable

## Non-Classroom Spaces



PLEASANT GROVE MIDDLE SCHOOL  
2450 Green Valley Road  
Rescue, CA 95672

RESCUE UNION SCHOOL DISTRICT  
Preparation Date: April 26, 2008  
Scale: None

**Pleasant Grove Middle School (6-8)**



## ***Appendix B: Demographic Study***

# Demographic Study April 2015

*Prepared for:*



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## Introduction and Report Structure

The purpose of this Demographic Study (Study) is to analyze the changes in enrollment and related trends of the Rescue Union School District (District) and provide student enrollment projections for planning purposes.

Factors that affect student enrollment such as births, migration, residential development rates and enrollment growth change as economic and other conditions change in the District. As a result, the enrollment projections identified in this Study are subject to adjustment, and should be reexamined and modified when appropriate.

### Content/Organization

The Study is organized in the following structure:

- Step One: Enrollment History and Student Progression
- Step Two: Birth Rates and Migration Factors
- Step Three: Housing Development

Step One identifies the District's historical enrollment trends and includes a student progression enrollment projection which advances current students through the grades with no adjustment factors. Step Two identifies some of the various factors that impact student movement through the grades including an analysis of birth rates and general migration trends exclusive of anticipated new housing development. Finally, Step Three layers in the final factor of new residential housing development planned within the District with applied Student Generation Rates (SGRs).

### Assumptions

The Demographic Study contemplates a range of projection scenarios. For each of the scenarios a birth capture rate using 3 years of historical data was utilized. Migration rates utilizing 4 years of historical data were used. Three housing unit scenarios were contemplated. The assumptions for the low, moderate, and high scenarios are described below.

#### Low Enrollment Projection

- Housing Units utilizing an estimate of 850 units over the ten year planning period.

#### Moderate Enrollment Projection

- Housing Units utilizing an estimate of 1,995 units over the ten year planning period.

#### High Enrollment Projection

- Housing Units utilizing an estimate of 2,987 units over the ten year planning period.

## Step One: Enrollment History and Student Progressions

### Enrollment History

The Rescue Union School District has grown from 2,643 students in 1993-94 to 3,673 students today. Overall, this represents an increase of over 1,000 students which equates to 39% over the last twenty years. The District grew steadily through 2009-10, with some decreases in enrollment through the more recent history.

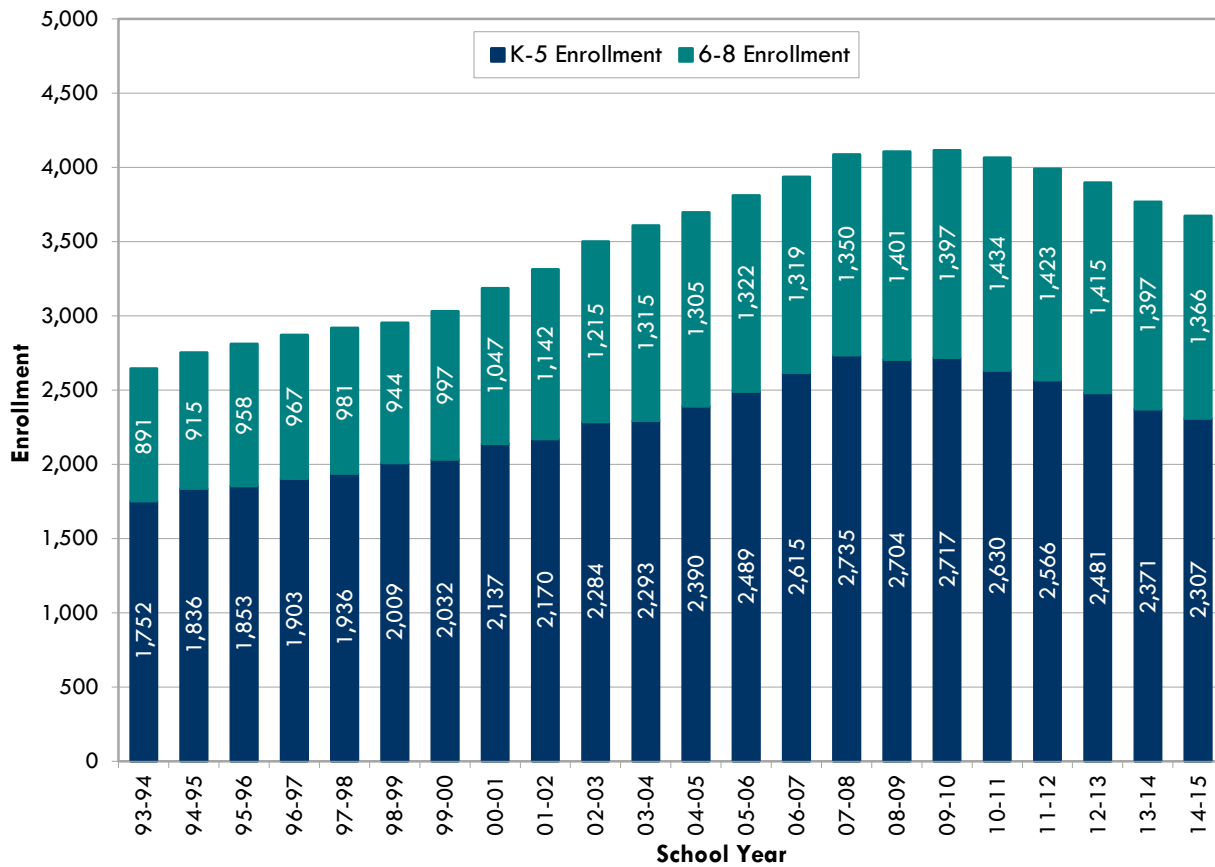
Table 1 and Figure 1 identify the historical enrollment information since 1993-94.

**Table 1**  
**Enrollment History**

Grade		K *	1	2	3	4	5	6	7	8	Total K-5	Total 6-8	Total K-8
School Year	1993-94	276	280	276	317	315	288	314	295	282	1,752	891	2,643
	1994-95	283	315	283	303	327	325	307	324	284	1,836	915	2,751
	1995-96	297	304	321	300	299	332	326	301	331	1,853	958	2,811
	1996-97	302	321	313	333	305	329	319	340	308	1,903	967	2,870
	1997-98	287	332	335	328	348	306	321	330	330	1,936	981	2,917
	1998-99	305	315	348	334	341	366	307	320	317	2,009	944	2,953
	1999-00	316	326	336	356	353	345	376	304	317	2,032	997	3,029
	2000-01	313	345	335	375	383	386	350	381	316	2,137	1,047	3,184
	2001-02	325	353	358	351	393	390	387	367	388	2,170	1,142	3,312
	2002-03	372	356	376	398	372	410	414	441	360	2,284	1,215	3,499
	2003-04	343	407	378	378	417	370	445	447	423	2,293	1,315	3,608
	2004-05	397	380	413	384	384	432	415	456	434	2,390	1,305	3,695
	2005-06	419	414	402	436	412	406	448	412	462	2,489	1,322	3,811
	2006-07	422	445	444	424	457	423	439	456	424	2,615	1,319	3,934
	2007-08	441	462	459	456	441	476	456	431	463	2,735	1,350	4,085
	2008-09	401	452	460	464	477	450	493	434	474	2,704	1,401	4,105
	2009-10	421	428	445	471	460	492	477	456	464	2,717	1,397	4,114
2010-11	386	436	430	458	467	453	486	461	487	2,630	1,434	4,064	
2011-12	423	344	442	430	466	461	464	469	490	2,566	1,423	3,989	
2012-13	391	373	349	457	435	476	466	462	487	2,481	1,415	3,896	
2013-14	409	335	373	359	445	450	470	455	472	2,371	1,397	3,768	
2014-15	412	327	376	395	357	440	446	454	466	2,307	1,366	3,673	

\*Note: K figure includes Transitional K (Junior K) students beginning in the 2009-10 year.

**Figure 1  
Enrollment History**



The enrollment projection methodology presented in the Study utilizes a basic student progression as a foundation, followed by applied modifications for birth rates, migration, and housing.

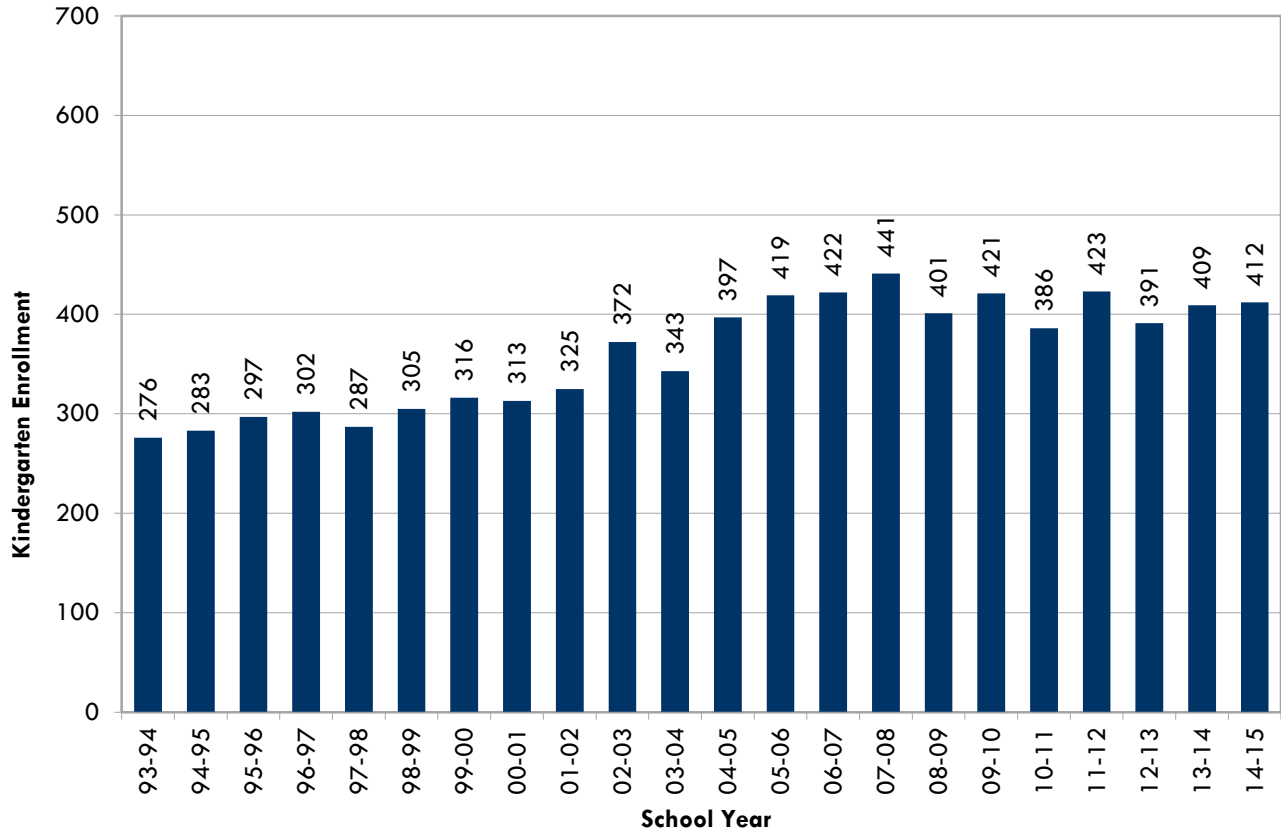
**Student Progression**

The Student Progression (SP) method simply advances the existing students one grade per year. By utilizing this basic methodology we get an idea of what the enrollment would look like without the influence of any factors such as birth rates providing the number of new Kindergarten students or new housing developments. SP is the basic building block for the projection methodologies examined in the Study. Using the student progression trend assumes that there will be the same number of sixth graders this year as there were fifth graders last year. This base model is then modified as described in Steps Two and Three.

### Kindergarten

Kindergarten class sizes have a large impact upon future enrollments in this methodology as Kindergarten class sizes result in larger or smaller overall enrollments as they are repeated through the years. Figure 2 illustrates the historical Kindergarten enrollment within the District. Note that these figures include both standard Kindergarten students as well as Transitional Kindergarten (Junior K).

**Figure 2  
Kindergarten Enrollment History**



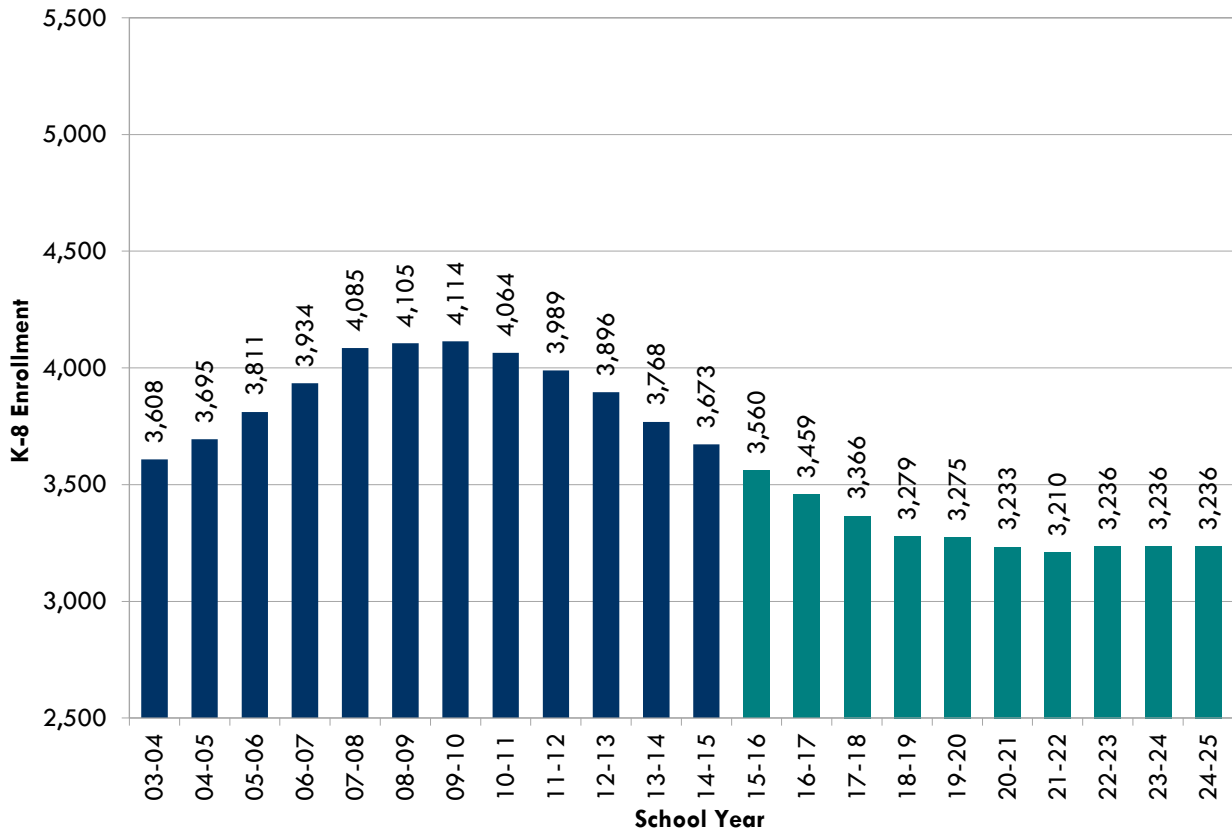
### SP Projection

The SP model is presented in Table 2 and Figure 3. Please note that the enrollment projections shown in Table 2 and Figure 3 include adjustments to the Kindergarten enrollment to take into account Transitional Kindergarten (Junior K) students not moving forward into 1<sup>st</sup> grade.

**Table 2**  
**Projected Enrollment – Student Progression**

Grade	Actual 2014- 15	Projected Enrollment - Straight Progression										
		2015- 16	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25	
K	412	412	412	412	412	412	412	412	412	412	412	412
1	327	353	353	353	353	353	353	353	353	353	353	353
2	376	327	353	353	353	353	353	353	353	353	353	353
3	395	376	327	353	353	353	353	353	353	353	353	353
4	357	395	376	327	353	353	353	353	353	353	353	353
5	440	357	395	376	327	353	353	353	353	353	353	353
6	446	440	357	395	376	327	353	353	353	353	353	353
7	454	446	440	357	395	376	327	353	353	353	353	353
8	466	454	446	440	357	395	376	327	353	353	353	353
Total K-5	2,307	2,220	2,216	2,174	2,151	2,177	2,177	2,177	2,177	2,177	2,177	2,177
Total 6-8	1,366	1,340	1,243	1,192	1,128	1,098	1,056	1,033	1,059	1,059	1,059	1,059
<b>Total K-12</b>	<b>3,673</b>	<b>3,560</b>	<b>3,459</b>	<b>3,366</b>	<b>3,279</b>	<b>3,275</b>	<b>3,233</b>	<b>3,210</b>	<b>3,236</b>	<b>3,236</b>	<b>3,236</b>	<b>3,236</b>

**Figure 3**  
**Projected Enrollment – Student Progression**



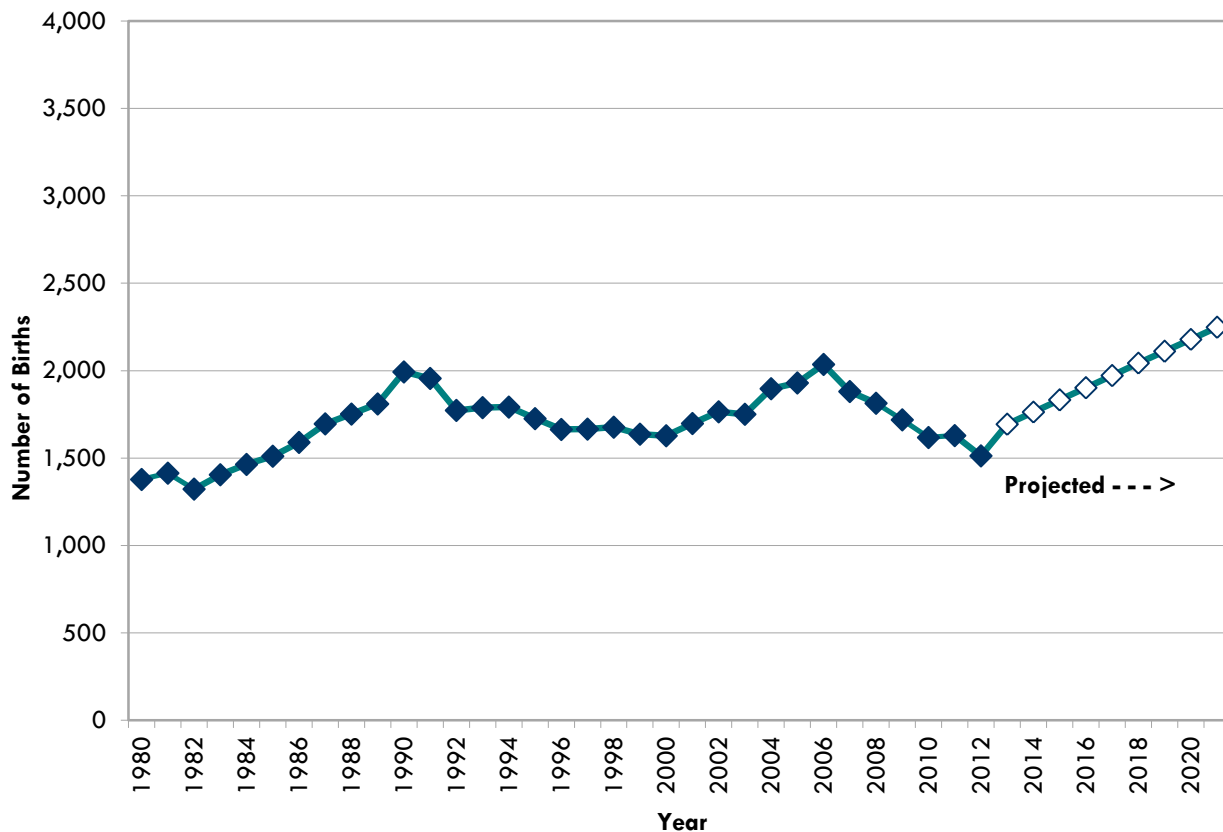
**Step Two: Birth Rates and Migration Factors**

**Historical and Projected Birth Data**

Births are an important factor to consider in projecting the enrollment of a District as they may be used to project the number of Kindergarten-aged students the District may expect to have within its boundaries over the planning period.

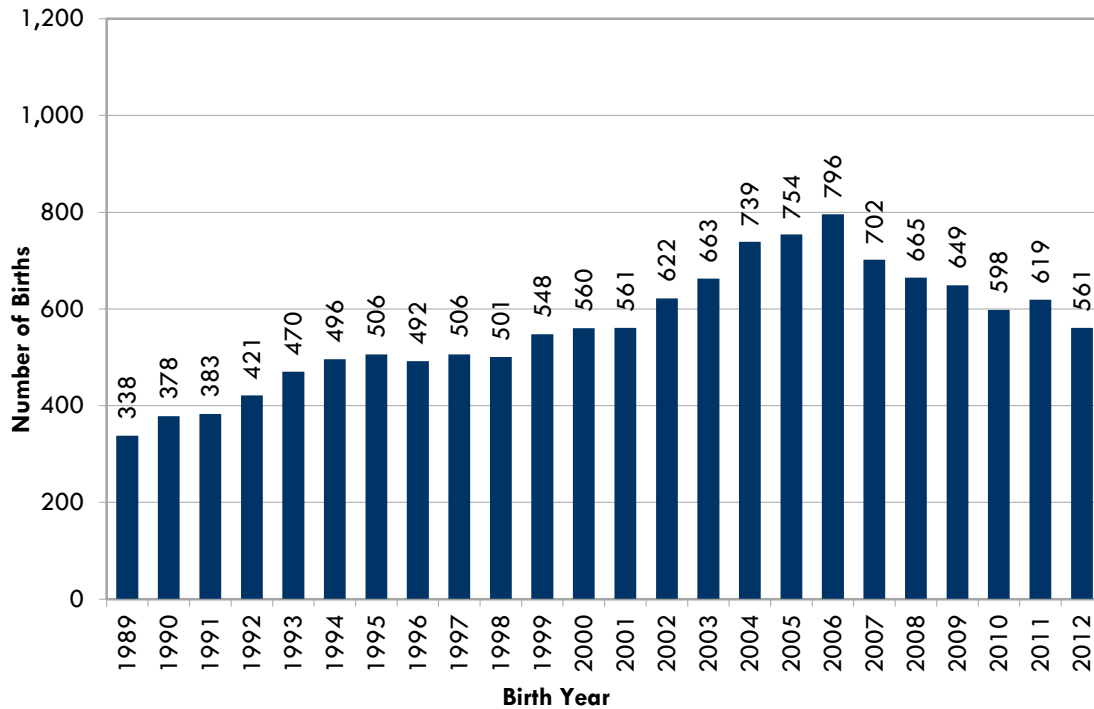
The California Department of Finance tracks historical county birth rates for El Dorado County and projects ten years of future birth rates for the County. These projections are shown in Figure 4, Historical and Projected Births in El Dorado County. The Department of Finance projects that the County births will increase over the next decade.

**Figure 4  
Historical and Projected Births in El Dorado County**



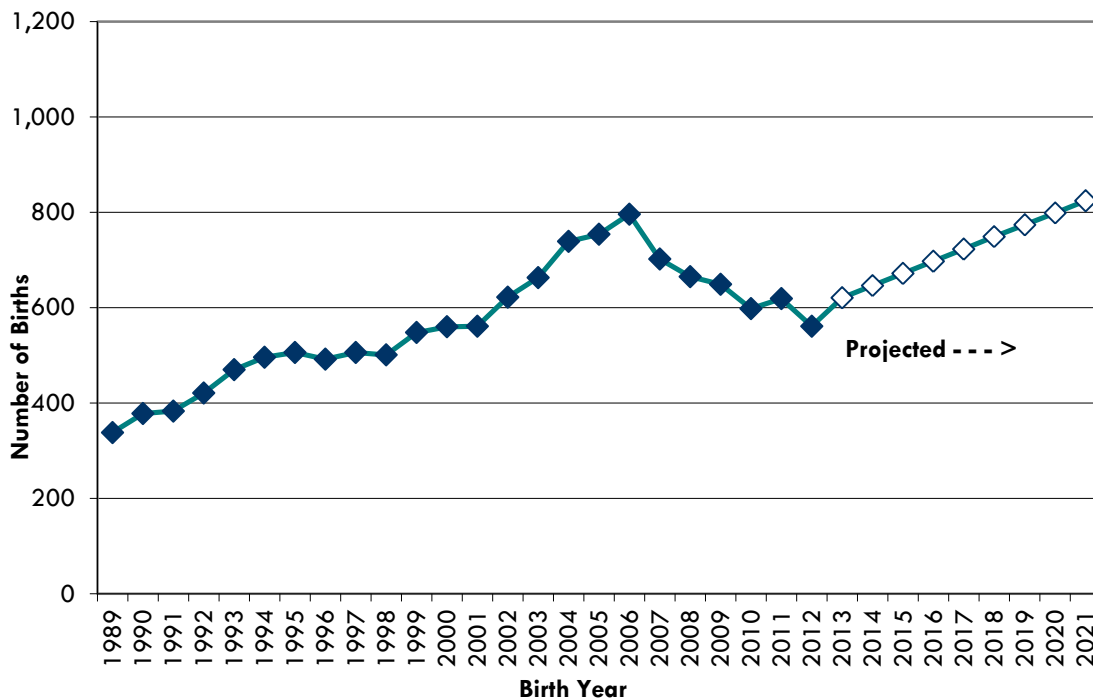
Birth data by ZIP codes that the District serves is a better approximation than County birth rates as they represent demographic trends that are more localized and therefore representative of the population served. The California Department of Health collects births by ZIP codes throughout California, including 95672, 95682, and 95762, which are the ZIP codes that the District primarily serves. Historical birth rates of these ZIP codes are shown in Figure 5.

**Figure 5  
ZIP Code Births**



The Department of Health does not project future birth rates by ZIP code, therefore the percentage increase in the projected trend of County birth rates was utilized to project future birth rates within the ZIP codes served by the District (Figure 6). Since birth rates are expected to increase within El Dorado County, this same trend is translated to ZIP code births.

**Figure 6  
ZIP Code Births and Projected Births Using County Percentage Changes**



### Birth Capture Rate

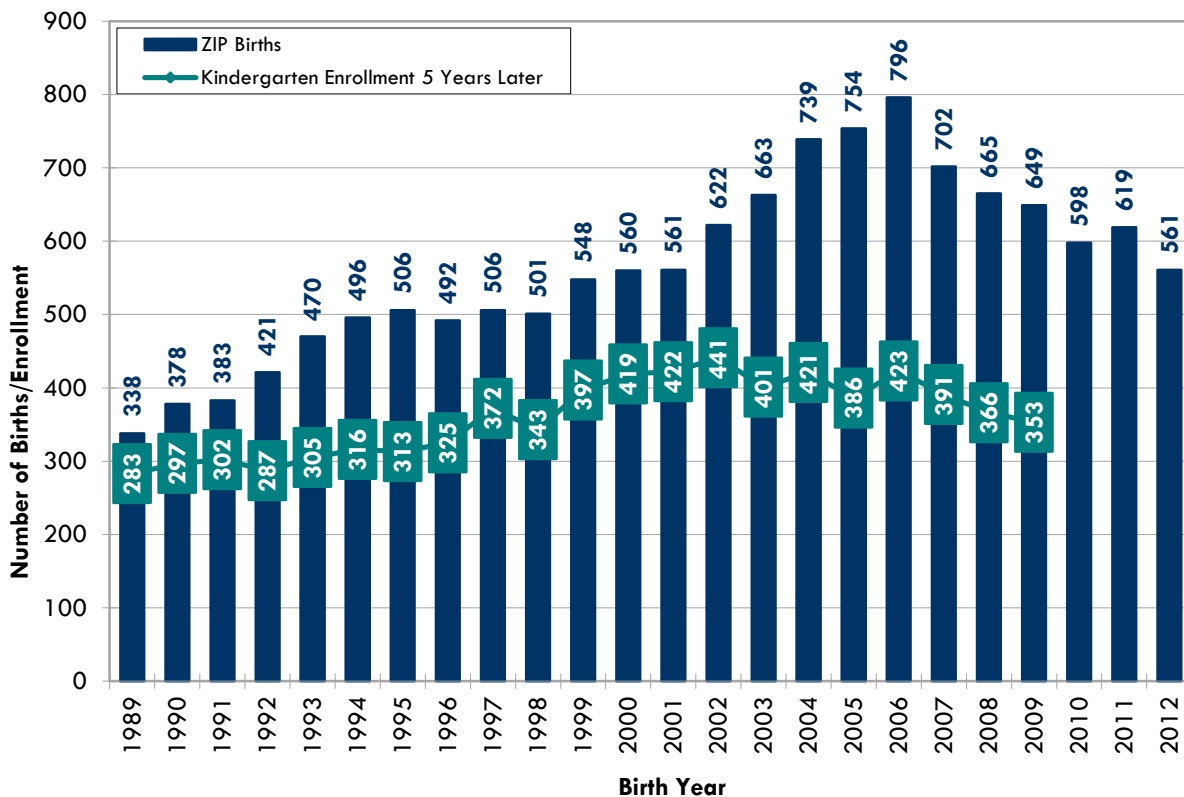
In the most basic SP scenario shown earlier in the report, Kindergarten enrollment is repeated from the previous year. However, in all future scenarios evaluated in the Study, Kindergarten enrollment is derived by (1) calculating the historic birth-attendance rate (Kindergarten enrollment divided by the number of births five years earlier) and (2) applying that birth-attendance rate to the number of births five years prior to the applicable projected enrollment year. This is known as a Birth Capture Rate.

The District recently began serving Transitional Kindergarten (TK), also known as Junior K students which, upon full implementation, will increase the size of the Kindergarten classes the District serves. TK students are eligible for early entry into a Kindergarten program, but are not eligible to move on to first grade until after their second year of instruction. At full implementation, the number of students eligible to attend TK and Kindergarten combined will have increased by about 25% from previous Kindergarten enrollment trends.

The relationship between births and Kindergarten (exclusive of TK) enrollment five years later is shown in Figure 7. Note that the Kindergarten enrollment for the most recent two years has been manually adjusted to reflect estimated enrollment for a 12-month birth capture. This accounts for the transitional implementation of TK, and its impacts to the Kindergarten enrollment.

Birth Capture Rates have remained fairly consistent over the past three years. Therefore, for planning purposes, an average Capture Rate utilizing the past three years of historical data was utilized in the Study for each of the enrollment projection models.

**Figure 7**  
**Births Compared to Kindergarten Enrollment 5 Years Later**



Note: Kindergarten enrollment for the most recent two years has been adjusted to account for TK transition.

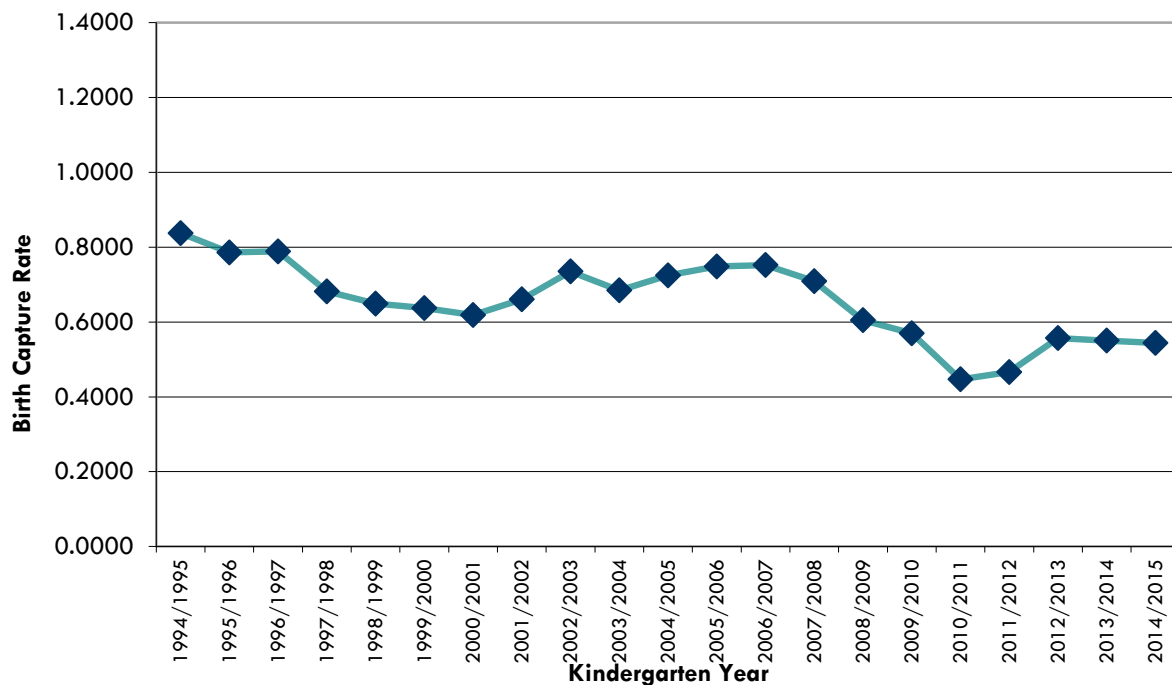
Table 3 shows the historical birth capture rates and Figure 8 shows the birth capture rate trended over time.

**Table 3  
Birth Capture Rate**

Birth Year	Zip Code Births	Annual Change	Kindergarten Year	Kindergarten Enrollment*	Annual Change	Kindergarten Capture Rate	Kindergarten Capture Rate as %
1989	338		1994-95	283		0.8373	83.73%
1990	378	40	1995-96	297	14	0.7857	78.57%
1991	383	5	1996-97	302	5	0.7885	78.85%
1992	421	38	1997-98	287	-15	0.6817	68.17%
1993	470	49	1998-99	305	18	0.6489	64.89%
1994	496	26	1999-00	316	11	0.6371	63.71%
1995	506	10	2000-01	313	-3	0.6186	61.86%
1996	492	-14	2001-02	325	12	0.6606	66.06%
1997	506	14	2002-03	372	47	0.7352	73.52%
1998	501	-5	2003-04	343	-29	0.6846	68.46%
1999	548	47	2004-05	397	54	0.7245	72.45%
2000	560	12	2005-06	419	22	0.7482	74.82%
2001	561	1	2006-07	422	3	0.7522	75.22%
2002	622	61	2007-08	441	19	0.7090	70.90%
2003	663	41	2008-09	401	-40	0.6048	60.48%
2004	739	76	2009-10	421	20	0.5697	56.97%
2005	754	15	2010-11	386	-35	0.5119	51.19%
2006	796	42	2011-12	423	37	0.5314	53.14%
2007	702	-94	2012-13	391	-32	0.5570	55.70%
2008	665	-37	2013-14	366*	-25	0.5504	55.04%
2009	649	-16	2014-15	353*	-13	0.5439	54.39%
2010	598	-51					
2011	619	21					
2012	561	-58					

\*Note: Adjusted to account for TK transition

**Figure 8  
Birth Capture Rate**



## Migration Rate

A Cohort Survival Model (CSM) is used to determine the historical migration rate of students as they progress from Kindergarten through eighth grade. The CSM relies on historical enrollment data to capture the effects of all the factors impacting student enrollment over the years. It projects future enrollment based upon past trends of students progressed at each grade level.

The CSM projection calculates the enrollment for Kindergarten using the Birth Capture Rates as described above. The enrollment for each grade first through eighth is equal to the preceding grade's enrollment from the previous year plus (or minus) a "Cohort Change Factor" (CCF). For example, seventh grade enrollment in 2013 is equal to the sixth grade enrollment in 2012 plus (or minus) a CCF. The CCF for each grade is an average of the historical changes in enrollment from year to year for that particular grade. These average historic CCFs reflect the impact of variables that influence a district's enrollment.

This Study uses a migration rate that considers the last three years of historical changes in enrollment. Table 4 shows the historical migrations by grade level and the resulting three year migration rates. Note that the migration rate calculations exclude the TK students as they are not eligible to migrate to 1<sup>st</sup> grade.

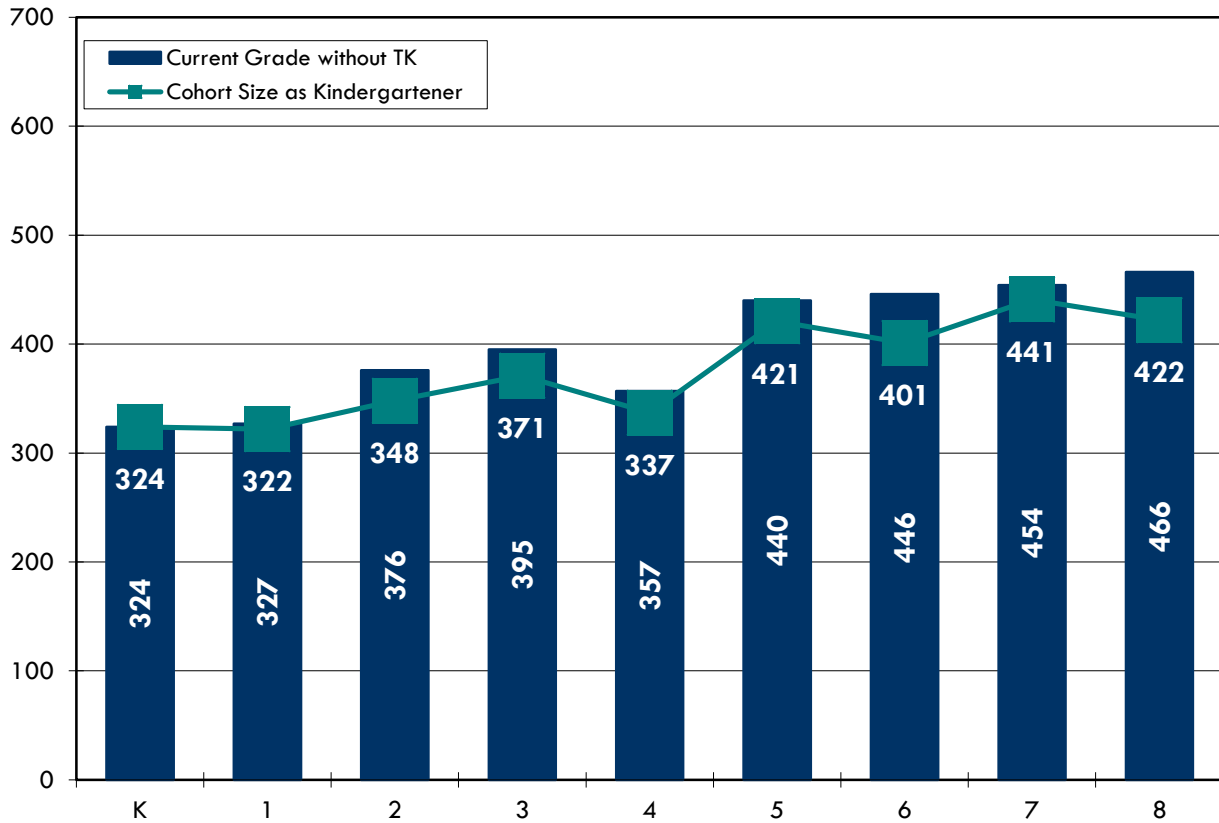
**Table 4**  
**Migration Rates by Grade**

Year From>To	Grade From>To							
	K>1*	1>2	2>3	3>4	4>5	5>6	6>7	7>8
2004>2005	17	22	23	28	22	16	-3	6
2005>2006	26	30	22	21	11	33	8	12
2006>2007	40	14	12	17	19	33	-8	7
2007>2008	11	-2	5	21	9	17	-22	43
2008>2009	27	-7	11	-4	15	27	-37	30
2009>2010	15	2	13	-4	-7	-6	-16	31
2010>2011	7	6	0	8	-6	11	-17	29
2011>2012	2	5	15	5	10	5	-2	18
2012>2013	-13	0	10	-12	15	-6	-11	10
2013>2014	5	41	22	-2	-5	-4	-16	11
3-Year Migration	-1.5	21.3	16.8	-4.2	4.2	-3.2	-12.0	11.8

\* Note: Does not include migration of TK students.

Figure 9 shows the changes in the cohort over time as the current size of the cohort is shown at each grade level along with the size of the cohort when it was in Kindergarten. If the blue bars are extended above the green trend line this represents that the cohort for that year has grown since Kindergarten.

**Figure 9**  
**Cohort Changes Since Kindergarten**



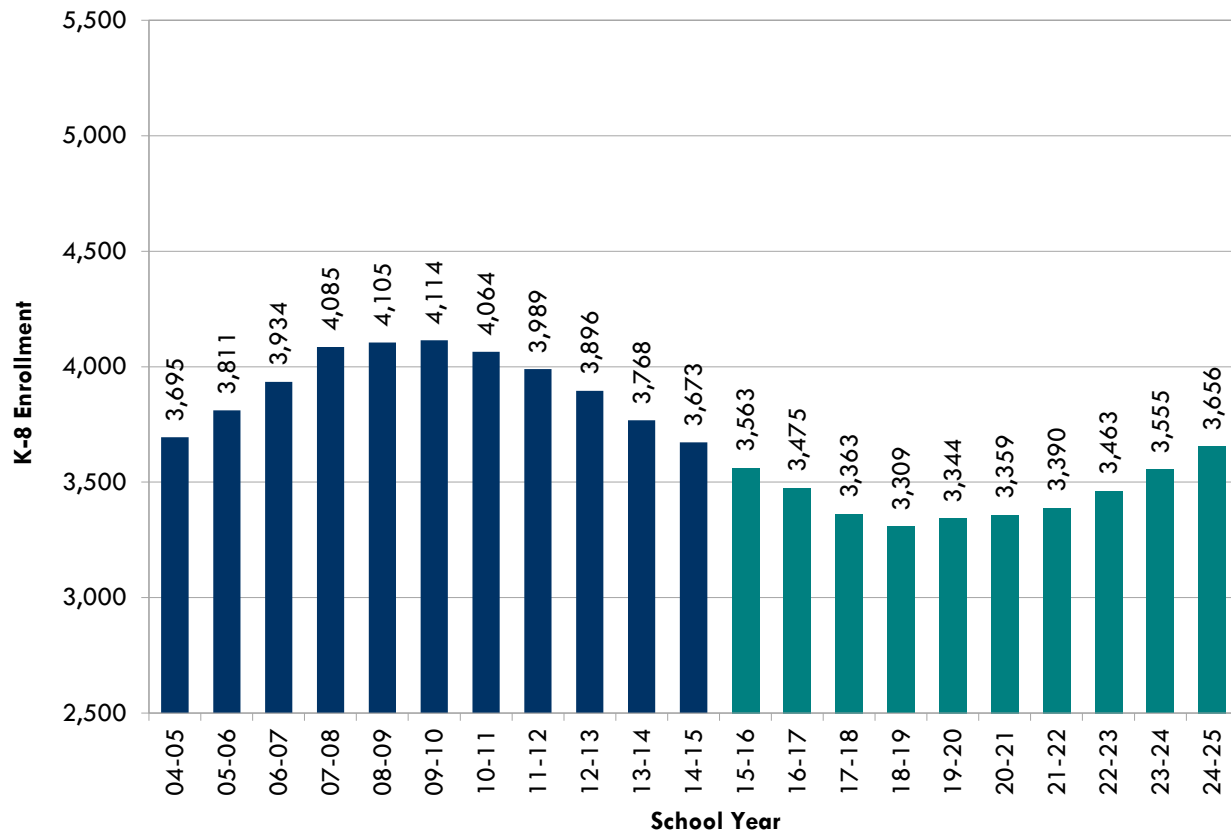
**Migration Projection**

Taking into account student progression, local births, birth capture rates and migration rates, Table 5 and Figure 10 identify ten year projections.

**Table 5**  
**Projected Enrollment – Migration and Birth Rates**

Grade	Actual 2014- 15	Projected Enrollment - No Housing Add									
		2015- 16	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25
K	412	411	426	386	426	445	462	480	497	515	533
1	327	323	328	340	308	340	355	369	383	397	411
2	376	348	344	349	361	329	361	376	390	404	418
3	395	393	365	361	366	378	346	378	393	407	421
4	357	391	389	361	356	361	373	341	373	388	402
5	440	361	395	393	365	361	366	378	346	378	393
6	446	437	358	392	390	362	357	362	374	342	374
7	454	434	425	346	380	378	350	345	350	362	330
8	466	466	446	437	358	392	389	362	357	362	374
Total K-5	2,307	2,227	2,246	2,189	2,181	2,213	2,262	2,321	2,381	2,488	2,577
Total 6-8	1,366	1,337	1,229	1,174	1,127	1,131	1,097	1,070	1,082	1,067	1,079
<b>Total K-8</b>	<b>3,673</b>	<b>3,563</b>	<b>3,475</b>	<b>3,363</b>	<b>3,309</b>	<b>3,344</b>	<b>3,359</b>	<b>3,390</b>	<b>3,463</b>	<b>3,555</b>	<b>3,656</b>

**Figure 10**  
**Projected Enrollment – Migration and Birth Rates**



**Step Three: Housing Development**

New residential development is a key component to future enrollment growth in any district, including the Rescue Union School District.

**Student Generation Rates**

Student Generation Rates (SGRs) are a critical component in analyzing the impact of new development in a district. SGRs are used to project the number of students from new development who will eventually be a part of the District.

In order to ensure the accuracy of these rates, Geographic Information Systems (GIS) mapping was used. The rates were determined by first geocoding the actual address of each student currently enrolled in the District. These addresses were then compared with El Dorado County Assessors’ parcel information for homes built in the District over the last ten years (2004 -2013) to determine the SGRs by grade level for homes ranging in one to ten years of age.

Table 6 identifies the average SGRs over the last ten years (2004-2013).

**Table 6  
Student Generation Rates**

Grade Grouping	Student Generation Rate
K-5	0.303
6-8	0.142
<b>Total K-8</b>	<b>0.445</b>

Table 7 represents a year-by-year historical SGR by grade level by year for each of the last ten years (2004-2013). This data is used to estimate the student yield of any given housing unit each year over the ten year period.

**Table 7  
Student Generation Rate Ten Year Distribution**

SGR By Age of Home	Grade Level								
	K	1	2	3	4	5	6	7	8
Year 1	0.018	0.054	0.000	0.018	0.018	0.000	0.018	0.036	0.018
Year 2	0.022	0.087	0.000	0.000	0.022	0.000	0.000	0.000	0.000
Year 3	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Year 4	0.100	0.000	0.050	0.000	0.050	0.000	0.000	0.000	0.000
Year 5	0.040	0.080	0.000	0.040	0.040	0.120	0.040	0.040	0.120
Year 6	0.014	0.041	0.014	0.068	0.000	0.014	0.055	0.027	0.110
Year 7	0.066	0.039	0.077	0.050	0.055	0.077	0.039	0.050	0.039
Year 8	0.046	0.078	0.078	0.035	0.057	0.074	0.053	0.060	0.043
Year 9	0.064	0.048	0.035	0.058	0.055	0.066	0.047	0.051	0.045
Year 10	0.046	0.023	0.049	0.051	0.056	0.051	0.064	0.067	0.028

## Housing

Over the previous five years the District has experienced residential growth equating to approximately 30-35 new housing units per year. Over the next ten years, however, the District can expect a rate of growth in housing that far exceeds these figures and is more in line with growth trends in the late 1990s to early 2000s. This anticipated surge in growth is due to a changing housing market where the current increasing home values are more comparable to periods of high growth than the more recent years of decreasing home values and lower housing development rates. There are many housing developments in the unincorporated areas of Rescue, Shingle Springs, Cameron Park and El Dorado Hills that are anticipated to impact the District during the ten year planning period. Throughout the development of this Study, we have worked with the County of El Dorado Planning Services and Long Range Planning Departments to estimate residential development anticipated over each of the next ten years.

Students generated from housing developments are a primary factor driving the enrollment growth within the District with many different issues impacting the rate and level of future development. The Study handles housing uncertainty by providing several potential scenarios for housing that form the basis for the enrollment projections. The three housing scenarios are:

- **Low Housing** – This most conservative scenario projects housing units by including only the projects that are furthest along in the planning and development process. This scenario includes active approved development projects and subdivided housing lots.
- **Moderate Housing** – This scenario is similar to the above, but includes additional categories of projects being contemplated within the District. In addition to all housing included in the “low” scenario as described above, this scenario also includes development projects that are in the approval process, as well as approved projects with no development activity, and previously approved projects that have fairly recently expired.
- **High Housing** – This scenario is the most aggressive in the allocation of units anticipated within the District. The “high” scenario includes all housing projected in the “low” and “moderate” scenarios plus approved housing development projects that had previously been pursued throughout the District, but have been dormant for longer than ten years.

Distribution of the projected housing units for each of the three scenarios is estimated for each year across the ten year period. The distribution is based upon the potential timing of completion of those units that are included within each scenario.

Table 8 identifies the annual housing development contemplated for each of the three scenarios.

**Table 8  
Housing Scenarios**

Housing Scenario	Year										Total
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	
<b>Low</b>	93	93	93	92	92	78	78	77	77	77	<b>850</b>
<b>Moderate</b>	155	154	283	241	240	251	251	140	140	140	<b>1,995</b>
<b>High</b>	213	213	324	323	286	485	374	373	198	198	<b>2,987</b>

Figure 11 shows the location of the anticipated housing developments within the District.

**Figure 11**  
**Map of Proposed Housing Developments within District**

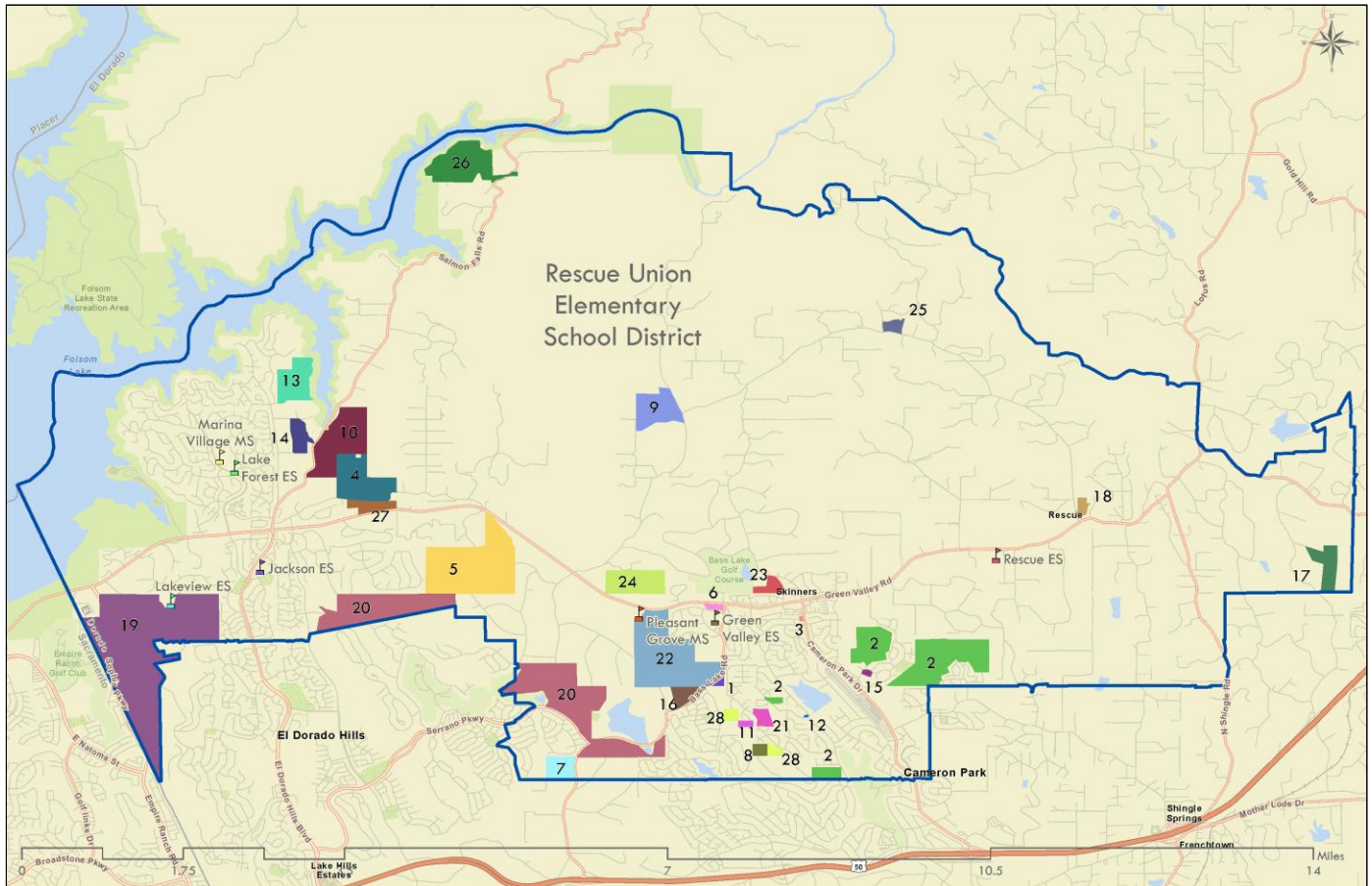


Table 9 provides a listing of the various developments anticipated to impact the District and identifies the housing and build out impact.

**Table 9  
Housing/Build Out Development**

Proposed Development	Housing Units		Housing Scenario			
	Total	Remaining	Low	Moderate	High	Build Out
<b>Future Housing Development - El Dorado County</b>						
1 BASS LAKE ESTATES	36	36	36	36	36	
CAMERON HEIGHTS	25	25		25	25	
2 CAMERON HILLS	41	41			41	
CAMERON MEADOWS	374	374			374	
CAMERON WOODS UNIT 9	34	34		34	34	
3 CIMMARRON COURT DUPLEXES	12	12	12	12	12	
4 DIAMANTE ESTATES	20	20	20	20	20	
5 DIXON RANCH (Non Age Restricted)	445	445		445	445	
6 GLENVIEW APARTMENTS	88	88			88	
7 HAWK VIEW RIDGE	116	116	116	116	116	
8 KAMM PARK	5	5		5	5	4,803 SF
9 KANAKA VALLEY	273	273			273	
10 LA CANADA	47	47		47	47	
11 LA VENTANA OESTE	27	12			12	776 MF
12 LAKEVIEW GARDEN HOMES	3	3			3	
13 LOMITA WAY SUBDIVISION	24	24		24	24	
14 MIGINELLA	8	8	8	8	8	
15 MJC APTS	44	44			44	
16 OAK VIEW ESTATES	24	24			24	
17 PIRRELLO SUBDIVISION	9	9		9	9	
18 PONY EXPRESS ESTATES	6	6			6	
19 PROMONTORY VILLAGE 1-5	609	134	134	134	134	
SERRANO VILLAGE M5	10	10		10	10	
SERRANO VILLAGE J2&J3	148	83	66	83	83	
SERRANO VILLAGE J2&J3 LOT H	83	83	83	83	83	
20 SERRANO VILLAGE J5&J6	204	204		204	204	
SERRANO VILLAGE J7	72	72		72	72	
SERRANO VILLAGE K5&K6	212	195	180	195	195	
SERRANO VILLAGE M1&M2	90	83	83	83	83	
21 SIERRA SUNRISE	18	18		18	18	
SIERRA SUNRISE II	10	11	11	11	11	
22 SILVER SPRINGS	244	244	53	244	244	
23 STARBUCK RANCH	49	49			49	
24 SUMMER BROOK SUBDIVISION	29	29		29	29	
25 VALLEY OAK RANCH	12	12			12	
26 WATERMARK	32	20	20	20	20	
27 WILSON ESTATES	28	28	28	28	28	
WOODLEIGH HILLS #5/BLACK OAK	10	10			10	
28 WOODLEIGH HILLS 1-4	43	43			43	
WOODLEIGH VILLAGE	13	13			13	
<b>Total Housing</b>	<b>3,577</b>	<b>2,987</b>	<b>850</b>	<b>1,995</b>	<b>2,987</b>	<b>5,579</b>

Projected Student Generation at:	< - - -	10th Year	- - - >	Build Out
K-5	114	417	620	1,765
6-8	52	187	279	790
<b>Total</b>	<b>166</b>	<b>604</b>	<b>899</b>	<b>2,555</b>

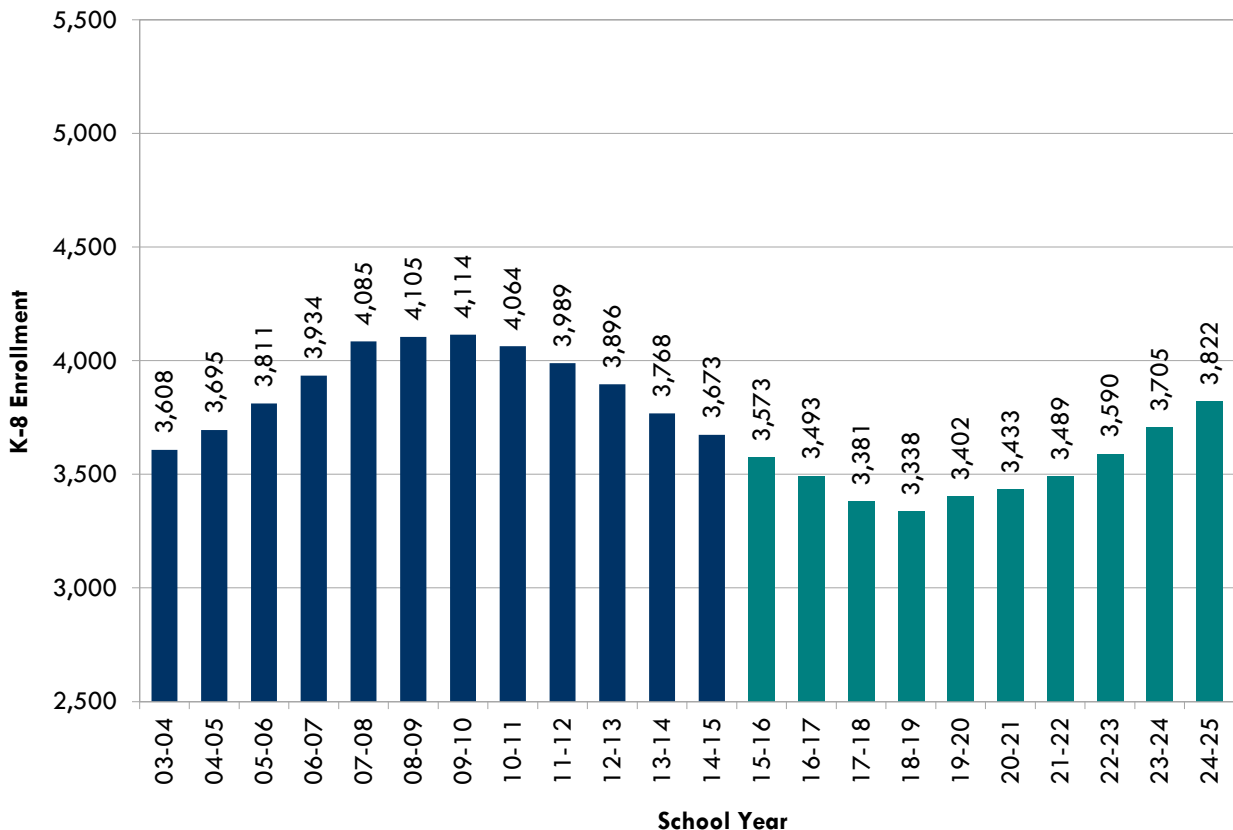
### **Migration Projection with Housing**

Taking into account all factors including student progressions, birth rates, capture rates, migration rates and housing development, Tables 10-12 and Figures 12-14 identify ten year projections utilizing the Migration and birth factors from Step Two above and incorporating the three housing scenarios described above.

**Table 10**  
**Projected Enrollment – Low Housing Scenario**

Grade	Actual 2014- 15	Projected Enrollment - Low Housing Scenario									
		2015- 16	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25
K	412	412	429	389	435	458	475	496	517	538	558
1	327	326	336	348	315	352	368	383	401	418	432
2	376	348	344	349	364	332	364	384	402	417	433
3	395	394	366	362	367	381	353	387	404	421	437
4	357	392	391	363	361	368	380	350	385	402	419
5	440	361	395	393	365	367	373	390	361	397	413
6	446	438	359	393	391	365	363	370	385	355	390
7	454	436	427	348	382	382	355	353	361	375	347
8	466	467	447	438	359	399	402	377	374	382	393
Total K-5	2,307	2,233	2,260	2,203	2,206	2,257	2,312	2,389	2,469	2,592	2,691
Total 6-8	1,366	1,341	1,233	1,178	1,131	1,145	1,121	1,101	1,121	1,113	1,131
<b>Total K-8</b>	<b>3,673</b>	<b>3,573</b>	<b>3,493</b>	<b>3,381</b>	<b>3,338</b>	<b>3,402</b>	<b>3,433</b>	<b>3,489</b>	<b>3,590</b>	<b>3,705</b>	<b>3,822</b>

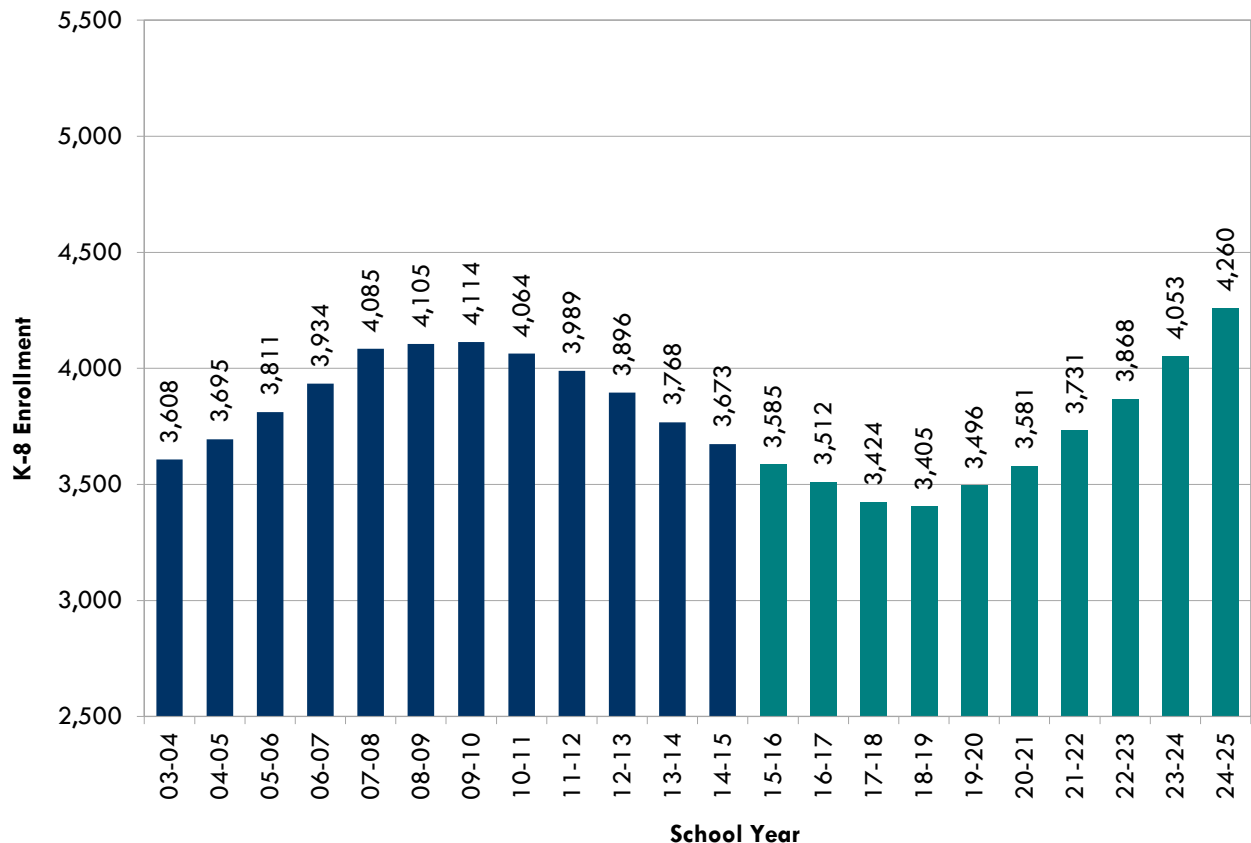
**Figure 12**  
**Projected Enrollment – Low Housing Scenario**



**Table 11**  
**Projected Enrollment – Moderate Housing Scenario**

Grade	Actual 2014- 15	Projected Enrollment - Moderate Housing Scenario									
		2015- 16	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25
K	412	414	432	395	451	475	511	540	561	596	626
1	327	330	344	363	340	378	398	427	447	459	485
2	376	348	344	349	367	335	375	397	421	449	476
3	395	395	367	366	369	386	362	405	429	454	476
4	357	393	394	368	371	379	398	376	411	437	463
5	440	361	395	393	365	375	381	418	391	440	469
6	446	439	360	396	394	370	372	386	408	384	429
7	454	438	429	355	387	390	365	371	381	404	386
8	466	468	448	441	362	410	419	412	419	430	450
Total K-5	2,307	2,241	2,275	2,233	2,262	2,327	2,424	2,562	2,659	2,834	2,994
Total 6-8	1,366	1,345	1,237	1,191	1,142	1,169	1,157	1,170	1,209	1,219	1,266
<b>Total K-8</b>	<b>3,673</b>	<b>3,585</b>	<b>3,512</b>	<b>3,424</b>	<b>3,405</b>	<b>3,496</b>	<b>3,581</b>	<b>3,731</b>	<b>3,868</b>	<b>4,053</b>	<b>4,260</b>

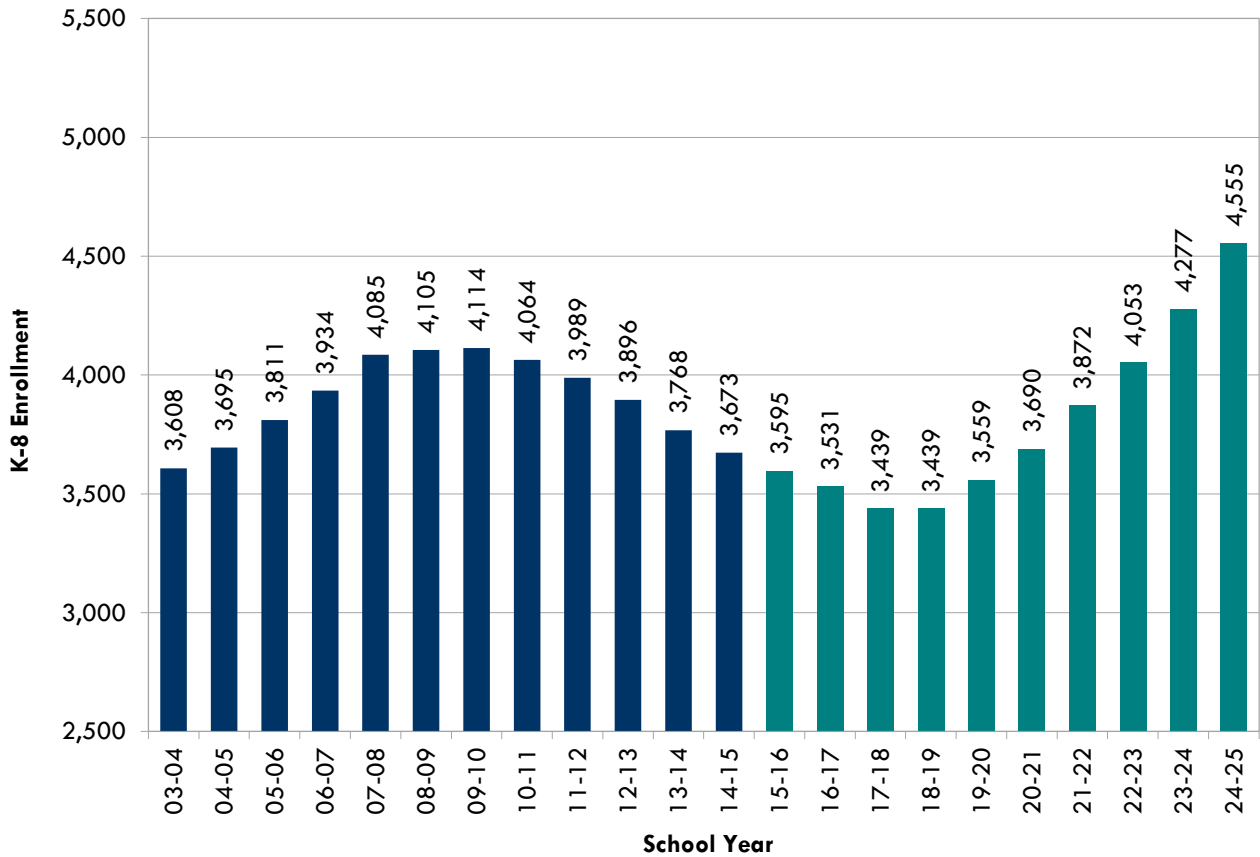
**Figure 13**  
**Projected Enrollment – Moderate Housing Scenario**



**Table 12**  
**Projected Enrollment – High Housing Scenario**

Grade	Actual 2014- 15	Projected Enrollment - High Housing Scenario									
		2015- 16	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25
K	412	415	435	397	462	489	526	566	587	646	672
1	327	333	353	371	348	392	421	461	484	498	523
2	376	348	344	349	370	338	378	406	433	472	497
3	395	396	368	366	371	389	373	416	445	469	500
4	357	394	396	370	376	387	408	392	429	465	493
5	440	361	395	393	365	382	389	428	410	458	513
6	446	440	361	397	395	373	381	395	423	398	453
7	454	440	431	356	390	394	377	381	400	419	412
8	466	469	449	442	363	417	437	428	442	452	492
Total K-5	2,307	2,247	2,290	2,245	2,291	2,376	2,494	2,668	2,787	3,007	3,197
Total 6-8	1,366	1,349	1,241	1,194	1,147	1,183	1,196	1,205	1,266	1,270	1,358
<b>Total K-8</b>	<b>3,673</b>	<b>3,595</b>	<b>3,531</b>	<b>3,439</b>	<b>3,439</b>	<b>3,559</b>	<b>3,690</b>	<b>3,872</b>	<b>4,053</b>	<b>4,277</b>	<b>4,555</b>

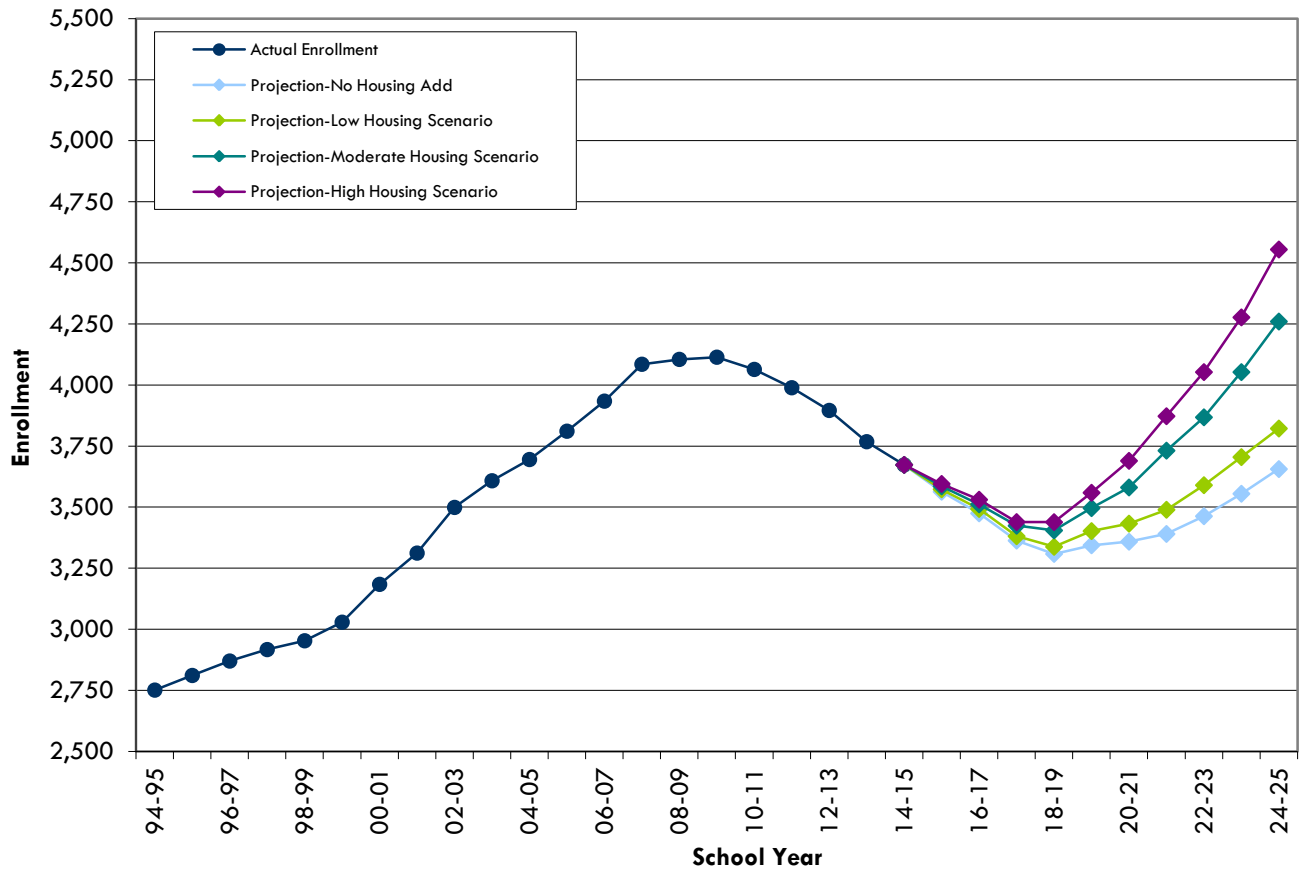
**Figure 14**  
**Projected Enrollment – High Housing Scenario**



**Comparison**

Figure 15 is a comparison of the three enrollment projection housing scenarios along with the No Housing scenario.

**Figure 15  
Comparison of Enrollment Projections**



## **Appendix C: Build Out Needs**

**Build Out**

The Demographic Study outlines the projected enrollment over the ten-year planning period. Based upon current land use designations as contained in the El Dorado County General Plan document, an estimated total of approximately 5,579 potential residential housing units within the District could be anticipated at build out. These residential units could be expected to generate approximately 1,765 K-5 grade students and 790 6-8 grade students using current student generation rates. This would result in the need for approximately 71 K-5 classrooms and 31 6-8 classrooms at build out.

Assuming that any newly constructed elementary school would have a capacity of 400 and any newly constructed middle school would have a capacity of 600, the Plan anticipates that 4.4 new elementary schools and 1.3 new middle schools would be needed to serve the estimated student capacity at build out. Should the District wish to pursue K-8 schools with a capacity of 600, 4.3 new schools would be needed.

Table BO-1 identifies the District’s new facilities needs at build out.

**Table BO-1  
Build Out Facility Needs**

<b>Project Type</b>	<b>Description</b>
<b>K-5 Need</b>	
71 Classrooms	Construction of up to 4.40 new K-5 400 student capacity schools or equivalent capacity in additions.
<b>6-8 Need</b>	
31 Classrooms	Construction of up to 1.30 new 6-8 600 student capacity schools or equivalent capacity in additions.
or	
<b>K-8 Need</b>	
102 Classrooms	Construction of up to 4.30 new K-8 600 student capacity schools or equivalent capacity in additions.

It is also important to note that the District should re-evaluate both the status of development plans and student enrollment projections regularly to account for demographic changes including changing trends in the housing market as these changes can affect the District’s facility needs.

## Cost Estimates

The estimated cost to complete growth projects to serve student capacity needs at build out of currently anticipated housing development are identified in Table BO-2. This range is reflective of how costs differ depending upon grade level configuration choices, available capacity shifts, and new school components.

**Table BO-2**  
**Cost Estimate Summary – Build Out**

Project Type	Description	Cost
<b>K-5 Need</b>		
71 Classrooms	Construction of up to 5 new K-5 400 student capacity schools or equivalent capacity in additions.	\$31,300,000 - \$74,900,000
<b>6-8 Need</b>		
31 Classrooms	Construction of up to 2 new 6-8 600 student capacity schools or equivalent capacity in additions.	\$17,700,000 - \$53,300,000

or

<b>K-8 Need</b>		
102 Classrooms	Construction of up to 5 new K-8 600 student capacity schools.	\$118,600,000

**Appendix D:  
School Facility Program Eligibility Analysis**

# Rescue Union School District New Construction Eligibility



## DRAFT 2014-15 New Construction Eligibility Summary

	K-6 Grants	7-8 Grants	Non-Severe SDC Grants	Total
Enrollment Projection	2,713	782	38	
Baseline Capacity + Projects	3,097	1,161	26	
<b>DRAFT New Construction Eligibility</b>	<b>(384)</b>	<b>(379)</b>	<b>12</b>	
<b>50% State Share</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$223,680.00</b>	<b>\$223,680.00</b>
<b>50% District Match</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$223,680.00</b>	<b>\$223,680.00</b>
<b>Total Estimated Base Grant Funding</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$447,360.00</b>	<b>\$447,360.00</b>

*Estimated Base Grant Funding is based on the 2014 grant amounts approved at the January 22, 2014 SAB (K-6: \$9,921; 7-8: \$10,491 and Non-Severe SDC: \$18,640).*

# Rescue Union School District New Construction Eligibility



## DRAFT 2014-15 New Construction Eligibility Analysis

	Date	K-6 Grants	7-8 Grants	Non-Severe SDC Grants	Total
SAB 50-01 Enrollment Projection (2014/15)	01/29/15	2,713	782	38	
SAB 50-02 Existing Capacity	02/22/02	(1,325)	(405)	(26)	
<b>Eligible Grants</b>		<b>1,388</b>	<b>377</b>	<b>12</b>	
<b>New Construction Projects</b>					
50/001 - Green Valley Elementary	02/23/00	(475)	0	0	
50/002 - New Middle	03/28/01	(378)	(756)	0	
50/003 - Promontory Elementary	06/26/02	(800)	0	0	
Purchase of State Portables	10/24/07	(26)	0	0	
50/005 - Rescue Elementary	02/27/08	(75)	0	0	
Purchase of State Portables	03/26/08	(18)	0	0	
<b>DRAFT 2014/2015 New Construction Eligibility</b>		<b>(384)</b>	<b>(379)</b>	<b>12</b>	
<b>50% State Share</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$223,680.00</b>	<b>\$223,680.00</b>
<b>50% District Match</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$223,680.00</b>	<b>\$223,680.00</b>
<b>Total Estimated Base Grant Funding</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$447,360.00</b>	<b>\$447,360.00</b>

*Estimated Base Grant Funding is based on the 2014 grant amounts approved at the January 22, 2014 SAB (K-6: \$9,921; 7-8: \$10,491 and Non-Severe SDC: \$18,640).*

# Rescue Union School District Modernization Eligibility



## DRAFT 2014/15 Modernization Eligibility Summary

School Site	Eligibility	State Share	District Share	Total
Green Valley ES	550	\$2,077,900	\$1,385,267	\$3,463,167
Jackson ES	50	\$188,900	\$125,933	\$314,833
Lake Forest ES	375	\$1,416,750	\$944,500	\$2,361,250
Lakeview ES	0	\$0	\$0	\$0
Rescue ES	180	\$793,153	\$528,769	\$1,321,922
Marina Village MS	727	\$2,746,606	\$1,831,071	\$4,577,677
Pleasant Grove MS	0	\$0	\$0	\$0
<b>TOTAL</b>	<b>1,882</b>	<b>\$7,223,309</b>	<b>\$4,815,539</b>	<b>\$12,038,848</b>

Based on January 2014 SAB Grant Amounts  
Updated for projects submitted to date

# Rescue Union School District Modernization Eligibility



## 10 Year Estimated Eligibility

School Site	Current Funding Available per OPSC Tracker (2/10/15)	2015 Additional Funding	2016 Additional Funding	2017 Additional Funding	2018 Additional Funding	2019 Additional Funding	2020 Additional Funding	2021 Additional Funding	2022 Additional Funding	2023 Additional Funding	2024 Additional Funding	Total Funding
Green Valley ES	\$472,250	\$1,605,650					\$128,452					\$2,206,352
Jackson ES	\$0	\$188,900		\$548,638		\$398,995					-\$2,938	\$1,133,595
Lake Forest ES	\$0	\$1,416,750		\$188,900			\$18,890					\$1,624,540
Lakeview ES	\$0											\$0
Rescue ES	\$0	\$793,153	\$49,946	\$22,035	-\$26,442	-\$7,345						\$831,347
Marina Village MS	\$612,036	\$2,134,570									\$306,018	\$3,052,624
Pleasant Grove MS	\$0									\$1,020,060		\$1,020,060
<b>TOTAL</b>	<b>\$1,084,286</b>	<b>\$6,139,023</b>	<b>\$49,946</b>	<b>\$759,573</b>	<b>-\$26,442</b>	<b>\$391,650</b>	<b>\$147,342</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,020,060</b>	<b>\$303,080</b>	<b>\$9,868,518</b>

**Notes:**

All dollar amounts are listed as the State's share, and include base pupil grant funding only. Over-50 year old grant amounts have been included, where applicable.  
 All dollar amounts are based on the current adjusted Modernization Grant Amounts passed by the SAB effective as of 1/1/2014.  
 As future modernization grant amounts change, funding may change.  
 Future year eligibility estimates assume no increase in enrollment. Should enrollment increase, eligibility may increase.

**Rescue Union School District  
10 Year Modernization Eligibility Analysis  
Green Valley Elementary School**



**Current Eligibility per Tracker**

**1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
1998/99 Baseline Eligibility	125	0	0	125
Previous Projects	0	0	0	0
<b>Estimated Eligibility*</b>	<b>125</b>	<b>0</b>	<b>0</b>	<b>125</b>
State Share	\$472,250	\$0	\$0	\$472,250
District Share	\$314,833	\$0	\$0	\$314,833
<b>Total Funding</b>	<b>\$787,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$787,083</b>

**2014/15 Eligibility (Update for Classroom Turnover)**

**1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility	550	0	0	550
Previous Projects	0	0	0	0
<b>Estimated Eligibility</b>	<b>550</b>	<b>0</b>	<b>0</b>	<b>550</b>
State Share	\$2,077,900	\$0	\$0	\$2,077,900
District Share	\$1,385,267	\$0	\$0	\$1,385,267
<b>Total Funding</b>	<b>\$3,463,167</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,463,167</b>

**2019/20 Eligibility (Updated for Classroom Turnover)**

**1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2020 Eligibility	584	0	0	584
Previous Projects	0	0	0	0
<b>Estimated Eligibility</b>	<b>584</b>	<b>0</b>	<b>0</b>	<b>584</b>
State Share	\$2,206,352	\$0	\$0	\$2,206,352
District Share	\$1,470,901	\$0	\$0	\$1,470,901
<b>Total Funding</b>	<b>\$3,677,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,677,253</b>

*Funding Based on Grant Amounts approved at January 22, 2014 SAB:*

**Rescue Union School District  
10 Year Modernization Eligibility Analysis  
Jackson Elementary School**



**Current Eligibility per Tracker**

2002/03 CBEDS

Description	K-6	7-8	Non-Severe	Total
2002/03 Baseline Eligibility	425	0	0	425
Previous Projects	425	0	0	425
<b>Estimated Eligibility*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Share	\$0	\$0	\$0	\$0
District Share	\$0	\$0	\$0	\$0
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2014/15 Eligibility (Update for Classroom Turnover)**

2002/03 CBEDS

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility	475	0	0	475
Previous Projects	425	0	0	425
<b>Estimated Eligibility</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
State Share	\$188,900	\$0	\$0	\$188,900
District Share	\$125,933	\$0	\$0	\$125,933
<b>Total Funding</b>	<b>\$314,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$314,833</b>

**2016/17 Eligibility (Updated for Classroom Turnover)**

2002/03 CBEDS

Description	K-6	7-8	Non-Severe	Total
2017 Eligibility	600	0	0	600
Previous Projects	425	0	0	425
<b>Estimated Eligibility</b>	<b>175</b>	<b>0</b>	<b>0</b>	<b>175</b>
State Share	\$737,538	\$0	\$0	\$737,538
District Share	\$491,692	\$0	\$0	\$491,692
<b>Total Funding</b>	<b>\$1,229,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,229,230</b>

**2018/19 Eligibility (Updated for Classroom Turnover)**

2002/03 CBEDS

Description	K-6	7-8	Non-Severe	Total
2019 Eligibility	699	0	0	699
Previous Projects	425	0	0	425
<b>Estimated Eligibility</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>274</b>
State Share	\$1,136,533	\$0	\$0	\$1,136,533
District Share	\$757,689	\$0	\$0	\$757,689
<b>Total Funding</b>	<b>\$1,894,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,894,222</b>

**2023/24 Eligibility (Updated for Classroom Turnover)**

2002/03 CBEDS

Description	K-6	7-8	Non-Severe	Total
2024 Eligibility	699	0	0	699
Previous Projects	425	0	0	425
<b>Estimated Eligibility</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>274</b>
State Share	\$1,133,595	\$0	\$0	\$1,133,595
District Share	\$755,730	\$0	\$0	\$755,730
<b>Total Funding</b>	<b>\$1,889,325</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,889,325</b>

Funding Based on Grant Amounts approved at January 22, 2014 SAB:

**Rescue Union School District  
10 Year Modernization Eligibility Analysis  
Lake Forest Elementary School**



**2014/15 Eligibility Baseline**

**2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility Baseline	375	0	0	375
Previous Projects	0	0	0	0
<b>Estimated Eligibility</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>375</b>
State Share	\$1,416,750	\$0	\$0	\$1,416,750
District Share	\$944,500	\$0	\$0	\$944,500
<b>Total Funding</b>	<b>\$2,361,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,361,250</b>

**2016/17 Eligibility (Updated for Classroom Turnover)**

**2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2017 Eligibility	425	0	0	425
Previous Projects	0	0	0	0
<b>Estimated Eligibility</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>425</b>
State Share	\$1,605,650	\$0	\$0	\$1,605,650
District Share	\$1,070,433	\$0	\$0	\$1,070,433
<b>Total Funding</b>	<b>\$2,676,083</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,676,083</b>

**2019/20 Eligibility (Updated for Classroom Turnover)**

**2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2020 Eligibility	430	0	0	430
Previous Projects	0	0	0	0
<b>Estimated Eligibility</b>	<b>430</b>	<b>0</b>	<b>0</b>	<b>430</b>
State Share	\$1,624,540	\$0	\$0	\$1,624,540
District Share	\$1,083,027	\$0	\$0	\$1,083,027
<b>Total Funding</b>	<b>\$2,707,567</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,707,567</b>

*Funding Based on Grant Amounts approved at January 22, 2014 SAB:*

**Rescue Union School District  
10 Year Modernization Eligibility Analysis  
Rescue Elementary School**



**Current Eligibility per Tracker**

1998/99 CBEDS

Description	K-6	7-8	Non-Severe	Total
1998/99 Baseline Eligibility	300	0	0	300
Previous Projects	300	0	0	300
<b>Estimated Eligibility*</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
State Share	\$0	\$0	\$0	\$0
District Share	\$0	\$0	\$0	\$0
<b>Total Funding</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2014/15 Eligibility (Update for Classroom Turnover)**

1998/99 CBEDS

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility	480	0	0	480
Previous Projects	300	0	0	300
<b>Estimated Eligibility</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>180</b>
State Share	\$793,153	\$0	\$0	\$793,153
District Share	\$528,769	\$0	\$0	\$528,769
<b>Total Funding</b>	<b>\$1,321,922</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,321,922</b>

**2015/16 Eligibility (Updated for Classrooms Turning Over 50 Years Old)**

1998/99 CBEDS

Description	K-6	7-8	Non-Severe	Total
2016 Eligibility	480	0	0	480
Previous Projects	300	0	0	300
<b>Estimated Eligibility</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>180</b>
State Share	\$843,099	\$0	\$0	\$843,099
District Share	\$562,066	\$0	\$0	\$562,066
<b>Total Funding</b>	<b>\$1,405,165</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,405,165</b>

**2016/17 Eligibility (Updated for Classrooms Turning Over 50 Years Old)**

1998/99 CBEDS

Description	K-6	7-8	Non-Severe	Total
2017 Eligibility	480	0	0	480
Previous Projects	300	0	0	300
<b>Estimated Eligibility</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>180</b>
State Share	\$865,134	\$0	\$0	\$865,134
District Share	\$576,756	\$0	\$0	\$576,756
<b>Total Funding</b>	<b>\$1,441,890</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,441,890</b>

**2017/18 Eligibility (Updated for Classroom Turnover)**

1998/99 CBEDS

Description	K-6	7-8	Non-Severe	Total
2018 Eligibility	480	0	0	480
Previous Projects	300	0	0	300
<b>Estimated Eligibility</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>180</b>
State Share	\$838,692	\$0	\$0	\$838,692
District Share	\$559,128	\$0	\$0	\$559,128
<b>Total Funding</b>	<b>\$1,397,820</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,397,820</b>

Rescue Union School District  
 10 Year Modernization Eligibility Analysis  
 Rescue Elementary School



2018/19 Eligibility (Updated for Classroom Turnover)

1998/99 CBEDS

Description	K-6	7-8	Non-Severe	Total
2019 Eligibility	480	0	0	480
Previous Projects	300	0	0	300
<b>Estimated Eligibility</b>	<b>180</b>	<b>0</b>	<b>0</b>	<b>180</b>
State Share	\$831,347	\$0	\$0	\$831,347
District Share	\$554,231	\$0	\$0	\$554,231
<b>Total Funding</b>	<b>\$1,385,578</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,385,578</b>

*Funding Based on Grant Amounts approved at January 22, 2014 SAB:*

**Rescue Union School District  
10 Year Modernization Eligibility Analysis  
Marina Village Middle School**



**Current Eligibility per Tracker**

**1998/99 CBEDS**

Description	K-6	7-8	Non-Severe	Total
1998/99 Baseline Eligibility	162	0	0	162
Previous Projects	0	0	0	0
<b>Estimated Eligibility*</b>	<b>162</b>	<b>0</b>	<b>0</b>	<b>162</b>
State Share	\$612,036	\$0	\$0	\$612,036
District Share	\$408,024	\$0	\$0	\$408,024
<b>Total Funding</b>	<b>\$1,020,060</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,020,060</b>

**2014/15 Eligibility (Update for Classroom Turnover)**

**2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2014/15 Draft Eligibility	727	0	0	727
Previous Projects	0	0	0	0
<b>Estimated Eligibility</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>727</b>
State Share	\$2,746,606	\$0	\$0	\$2,746,606
District Share	\$1,831,071	\$0	\$0	\$1,831,071
<b>Total Funding</b>	<b>\$4,577,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,577,677</b>

**2023/24 Eligibility (Update for Classroom Turnover)**

**2014/15 CBEDS**

Description	K-6	7-8	Non-Severe	Total
2024 Eligibility	808	0	0	808
Previous Projects	0	0	0	0
<b>Estimated Eligibility</b>	<b>808</b>	<b>0</b>	<b>0</b>	<b>808</b>
State Share	\$3,052,624	\$0	\$0	\$3,052,624
District Share	\$2,035,083	\$0	\$0	\$2,035,083
<b>Total Funding</b>	<b>\$5,087,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,087,707</b>

*Funding Based on Grant Amounts approved at January 22, 2014 SAB:*

**Rescue Union School District  
10 Year Modernization Eligibility Analysis  
Pleasant Grove Middle School**



**2022/23 Baseline Eligibility**

**2014/15 CBEDS**

<b>Description</b>	<b>K-6</b>	<b>7-8</b>	<b>Non-Severe</b>	<b>Total</b>
2023 Baseline Eligibility	270	0	13	283
Previous Projects	0	0	0	0
<b>Estimated Eligibility</b>	<b>270</b>	<b>0</b>	<b>13</b>	<b>283</b>
State Share	\$1,020,060	\$0	\$0	\$1,020,060
District Share	\$680,040	\$0	\$0	\$680,040
<b>Total Funding</b>	<b>\$1,700,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,700,100</b>

*Funding Based on Grant Amounts approved at January 22, 2014 SAB:*