

El Dorado Union High School District

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2018 Master Plan

for

El Dorado Union High
School District

**Approved by the
Board of Trustees
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INTRODUCTION

A Facilities Master Plan is a compilation of information, policies, and statistical data about a school district's facility resources. It is used for long- and short-range school facility planning in order to help meet the changing needs of district students and to help ensure that resources are allocated in an efficient manner. It is organized to provide a continuous basis for planning educational facilities that will meet the changing needs of a community, and provide alternatives in allocating facility resources to achieve the district's goals and objectives.

The plan is not only designed to assess and meet the District's current and future facility needs, it also provides a financing plan that delivers resources in an efficient manner to ensure its successful implementation. A master plan forms a foundation by establishing fundamental parameters which provide a framework for future facilities improvements.

The District's educational programs, vision and goals, and Board policies drive a facilities master plan to include relevant information such as: history of the district, demographics, education programming on employment trends and future post-secondary pathways, student housing needs, and possible funding sources/limitations provide a context for crafting the plan. Paramount is the need to understand that education is ever changing and that facility planning is a dynamic process that requires adaptability and forward thinking.

The El Dorado Union High School District Board of Trustees has adopted policies recognizing that "one of its major responsibilities is to provide healthful, safe and adequate facilities that enhance the instructional program." Recognizing that schools serve as a focal point for the community, the Board endeavors to ensure that our schools "fit harmoniously and attractively into their neighborhoods and that they have flexibility of design to meet future educational and community needs" (Board Policy 7000).

The Facilities Master Plan is intended to guide the upgrading, modernization, and management of its school facilities for the next 10 years. The development of the Facilities Master Plan is a public process designed to ensure that planning efforts are community-based, built upon consensus, and meet the current and future educational needs of students, faculty, staff, and the community.

Periodic revisions to the Facility Master Plan are necessary due to the dynamic nature of educational needs and the community. For example, regulations and educational programs change, new students arrive sooner or later than projected, and new needs are discovered. The Board endeavors to make the provision of adequate school facilities a priority in the District. A comprehensive school

planning process under the leadership of the Board of Trustees serves as a guide for the future needs of the El Dorado Union High School District as it continues to grow and provide excellence in education which meets the needs of all our students.

This report is organized into the following sections:

- Section A provides an introduction, goals, and objectives;
- Section B offers historical information on the District's geography, demographics, schools, educational programs, changes, and the greater community served;
- Section C provides demographic information, projected new development, student yield factors, enrollment trends, and projected enrollment;
- Section D details the District's current facilities inventory, site capacities, and projections, and provides an analysis of current and future facilities needs;
- Section E identifies facilities needs and improvements and funding options available to finance facilities;
- Section F explains the District's responsibility under Proposition 39 to Charter School facilities needs;
- Section G concludes the Plan with a summary, recommendations, and procedures for revisions and evaluations.
- Appendices provide backup materials to support the Plan's research and data.

GOALS AND OBJECTIVES

The Facilities Master Plan is developed with the El Dorado Union High School District's Mission Statement as a guiding principle. The Mission Statement states:

The El Dorado Union High School District is committed to educating all students in a safe, supportive environment that will challenge students to pursue appropriate, rigorous paths for academic and career development and achievement that lead to lifelong learning and productive adulthood.

In addition, the District has adopted Strategic Planning Goals, which can be found on the District's website and are attached as Appendix 1. Adherence to the Strategic Planning Goals is considered as part of the process of developing a Master Plan.

As a first step in developing the Master Plan, the Master Plan Committee established a set of goals and planning principles. These goals and principles are based on the understanding that the educational program needs of the District should be the driving force of the Facilities Master Plan.

Goals:

- Ensure that every student has access to comprehensive programs, now and in the future;
- Maintain equity in facilities assets, offering access to programs District-wide, so that each site offers:
 - equity in facilities for similar programs;
 - opportunity to pursue career-technical education;
 - educational programs necessary for California State University/University of California college admission.
- Using environmentally friendly products and practices when possible, establish basic classroom needs providing standards for technology, lighting, acoustics, air quality, configuration, energy efficiency and equipment;
- Establish community partnerships with businesses; and
- Develop a finished feasible plan that will withstand the test of time.

Planning Principles:

- Use data-based decision making;
- Explore and be open to all options;
- Allow flexibility for instruction;
- Provide for an aesthetically pleasing environment that is clean, safe, and modern, fostering the desire to be at school;
- Consider smart classrooms and resource centers providing distance learning capabilities;
- Connect academic core to life experiences;
- Consider future employment projections for students;
- Consider community needs; and
- Prioritize needs.

HISTORY

El Dorado County is located in North Central California, between the Sacramento Metropolitan area and the Nevada State Line at South Lake Tahoe. Two major highways, U.S. 50 and State Route 49, intersect the county, while State Route 88 establishes the County's southern border with Amador and Alpine Counties. Placer County forms the County's northern border. El Dorado County stretches across 90 miles of foothills, valleys, and mountain peaks of the Sierra Nevada Mountains.

There are two incorporated cities. Placerville, which became the county seat in 1857, is located 44 miles east of the state capitol of Sacramento. South Lake Tahoe, 60 miles east of Placerville, is the hub of the world-renowned Lake Tahoe recreation area.

The Placerville area developed as the county's first population center with the discovery of gold in 1848. During this time, the population of the county grew to 21,000 residents. When the Gold Rush declined, so did the population.

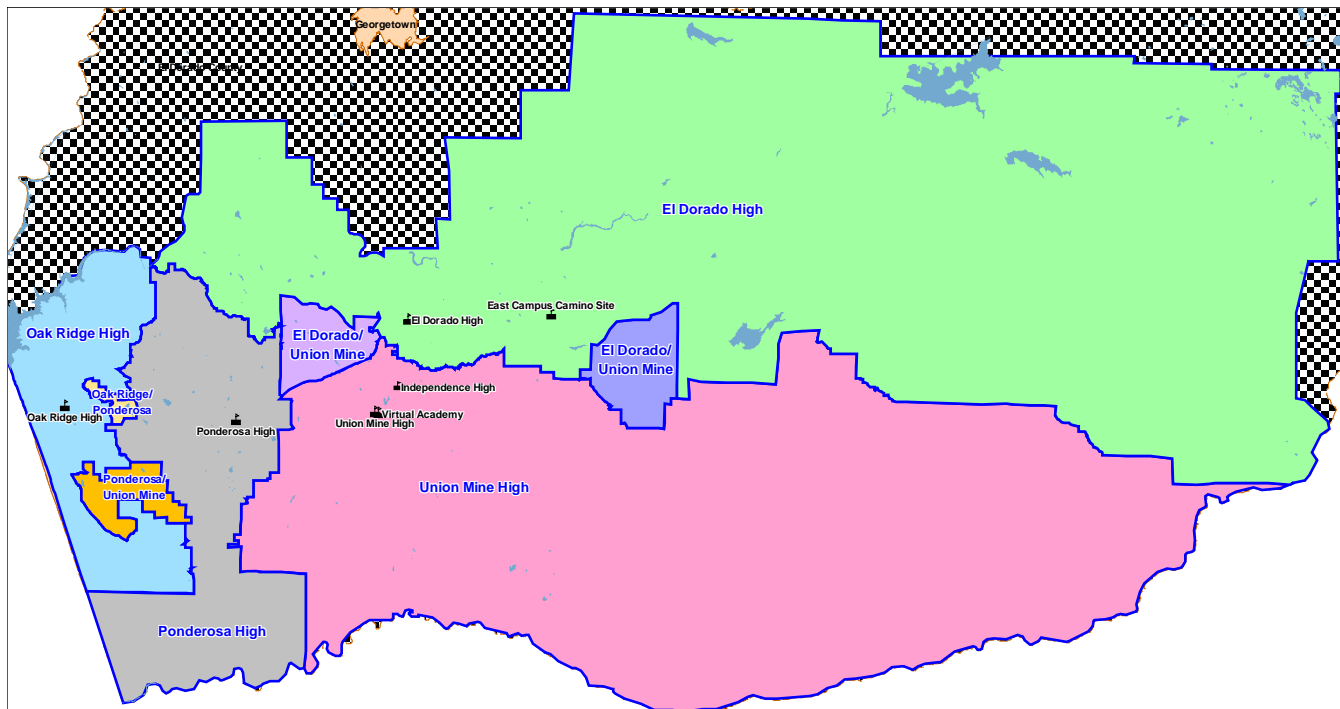
The allure of El Dorado County's quality of life and community, coupled with its proximity to the Sacramento metropolitan area, has resulted in consistent population growth in recent decades. A majority of the growth of the overall Sacramento area has occurred in the El Dorado Hills/Cameron Park area, with their close proximity to the Highway 50 freeway corridor and employment centers. The median age of the population is 39.7, and the average household income is reported at \$70,022, 34% higher than the national average. Education levels of residents are also higher than the national average (Census Bureau).

From the period of 1996 to 2006, El Dorado County stated a population increase of 17% (EDC.GOV), surpassing the national average. The July 1, 2008 California Department of finance population estimate for El Dorado County was 179,969, a 13.52% increase from 2000 to 2008. The 2010 Census counted a total population of 181,058. Growth projections posted to the El Dorado County Government web site project El Dorado County's population will be over 218,000 by the year 2015 (EDC.GOV). However, the actual population in 2017 was 186,937 which indicates the county is experiencing slow growth at a rate of around 0.7%.

THE DISTRICT

The El Dorado Union High School District (the District) is located on the western slope of El Dorado County and encompasses approximately 1,200 square miles. The District serves the communities of Cameron Park, Camino, Diamond Springs, El Dorado, El Dorado Hills, Latrobe, Placerville, Pollock Pines, Rescue, Shingle Springs, Somerset, and many smaller rural communities. The District is bordered on the north by Black Oak Mine Unified School District and on the south by Highway 88 at the Amador County line. The District borders South Lake Tahoe Unified School District on the east at Echo Summit and the Sacramento County line to the west.

Map #1 - El Dorado Union High School District Map



The District was established in 1905 with one high school located on Clay Street in the City of Placerville. In 1922 a board was elected, and it became the El Dorado High School District. In 1963, with the addition of Ponderosa High School, the District name was changed to its current name of El Dorado Union High School District.

The District now consists of four comprehensive high schools, a continuation high school, and an alternative education high school. In addition, the Central Sierra Regional Occupation Program operates a variety of career/technical education courses on the District's school sites, and the County Office of

Education houses special education programs on some of our campuses. The District serves grades 9 through 12.

The District's four comprehensive high schools are:

El Dorado High School (EDHS)

EDHS was originally constructed to house 300 students in 1928 at 561 Canal Street in the City of Placerville. The school size was doubled in 1939, and in the late 1950s the school had a major expansion of eight buildings, totaling 75,000 square feet, that housed industrial arts, science, the large gym, small gym, shower and locker rooms, business, and performing arts. The main brick building that was in use since 1928 for classrooms and administration was torn down and replaced in 1974 with a 35,000 square foot building housing administration, counseling, the library, and classrooms. Additions to the campus include a 19,000 square foot science wing in 1993, a 2,000 square foot wrestling building in 1999, and a 7,800 square foot special education and modern language building in 2005. Also constructed in 2005 was a community funded project adding an amphitheater to the south side of the campus.

In addition to the expansion projects, the cafeteria wing was modernized in 1987, and in 2001 the campus underwent a major \$5 million modernization project consisting of classroom renovations, infrastructure improvements, and site improvements, including improving access for people with disabilities. In 2005, a 24-year-old portable building was replaced with a 1,920 square foot portable to house the ROP medical program.

The grass football field and decomposed granite track were replaced during the summer of 2009 with a synthetic football field and all-weather track. These improvements will enhance health and fitness activities by allowing year-round use by students and the community.

A state-of-the-art Culinary Arts Educational Facility was constructed in 2009 which allows students in the very successful Culinary Arts program to experience work-based learning in a culinary facility that mirrors the workplace.

In the summer of 2010 upgrades were made to the EDHS campus including expanding and renovating the library, renovating the science building, and building new athletic field restrooms.

In 2015 the cafeteria was expanded by 5,000 square feet and the serving area was reconfigured. Portable classrooms were added and removed as necessary. The school currently

has three classrooms housed in portables. EDHS' enrollment peaked in 1998/99, a year before Union Mine High School (UMHS) opened. EDHS' 2017/18 student population is 1,098. The enrollment is projected to increase to about 1,204 students over the next 6 years.

The Vista program was removed from the El Dorado High campus in 2017 which has made space available to create a Metal/Auto Shop classroom.

EDHS also has an east campus located at 3240 Pondorado Road in Camino. This campus was originally built in 1972 and was operated as an alternative school. It became the El Dorado East campus in 2003, and consists of five portable classrooms, restrooms and maintenance buildings. This site is currently being used for the Natural Resources/Land Management program outdoor laboratory. To facilitate the Natural Resources program, a 2,856 square foot permanent building housing two research labs, a greenhouse, and two outdoor lab shelters were constructed during the spring/summer 2010.

Oak Ridge High School (ORHS)

ORHS opened in 1980 in portable buildings at 1120 Harvard Way in El Dorado Hills. The first phase of the permanent campus (97,000 square feet) was constructed in 1982 and consisted of the administration/classroom building, library, trades and industry building, consumer science building, science labs, the gymnasium/locker room/cafeteria building, and four standard classroom buildings. All of these buildings were modernized in 2008 and 2009.

A 9,000 square foot performing arts building consisting of a 300 seat theater and a band/choir room was constructed in 1992, along with an expansion of the library and five additional teaching stations. In 1994, a new cafeteria building was constructed and the former cafeteria was converted to gymnasium space. In addition, a counseling building and three additional classrooms were added. This project added 22,000 square feet to the campus. A campus addition of eight standard classrooms (8,000 square feet) was completed in 2005. In 2008, a 1,820 square foot choir room was added to the performing arts building, and a 3,982 square foot multi-purpose room was added to the gymnasium complex. The old maintenance building located in the core campus area was demolished, and a new maintenance building was constructed near the football stadium in 2008 to make room for the new two-story classroom building that was completed in August 2009. The 20,800 square foot classroom building houses four science labs, four computer labs, and seven standard classrooms.

In the summer of 2009, the grass football field was replaced with a synthetic turf field and the all-weather track was resurfaced. These improvements will enhance health and fitness activities by allowing year-round use by students and the community.

In 2013, the main gymnasium was expanded by 3,500 sq. ft. and a new 5,000 sq. ft. wrestling room was added. The small gym was remodeled with the installation of a new floor.

In 2015, 2 portables with 1,440 square feet each were added for PE and 2 standard size 960 square foot portables were added for foreign language and math classes. There are currently 24 classrooms housed in portables.

The ORHS student population increased slightly over the last 10 years. The enrollment was just under 2,000 students in 1998/99 before UMHS opened and the student population declined to 1,713 students. The 2017/18 student population is 2,426 and is projected to slowly increase over the next 6 years and reach an enrollment of 2,495 in six years.

Ponderosa High School (PHS)

PHS was built in 1962 at 3661 Ponderosa Road in Shingle Springs. The school opened to students in 1963 with 19 classrooms, an administration building, and a cafeteria, totaling 43,000 square feet of space. Specialized classroom space included four science labs and four trades and industry labs. In 1965, an additional 30,000 square feet of space was added, including the main gym and locker rooms, library, music building, a business wing, three additional science labs, and six standard classrooms. In 1987 a 6,000 square foot second gymnasium was added, and in 1993 a 5,000 square foot science wing was constructed. In 2005, 14 permanent classrooms (14,000 sq. ft.) were constructed along with demolition and replacement of the maintenance building, staff parking lot, and site and landscaping improvements.

In addition to campus expansion projects, the buildings constructed in 1962 and 1965 were modernized under two separate projects. Phase 1 modernization of the gym, locker rooms, and library was completed in 1996. The Phase 2 modernization was completed over the course of three summers, from 2001 to 2003. The Phase 2 project included replacing the old redwood siding with stucco and brick veneer, gutting and replacing the interiors of several buildings and restrooms, and expanding the cafeteria. In addition, many upgrades were done to improve access for people with disabilities.

A major parking and traffic flow improvement was completed in 2008 creating a safe, more efficient drop-off and pick-up area for parents and students. The grass football field and decomposed granite track were replaced during the summer of 2009 with a synthetic football field and all-weather track. These improvements will enhance health and fitness activities by allowing year-round use by students and the community.

During the summer of 2010, campus improvements included enlarging the gymnasium, adding a foyer with restrooms and a snack bar to the gymnasium entrance, renovating the theater interior, creating a back stage area for the theater with dressing rooms, a green room and a set construction studio. The fire alarm system was replaced.

Cosmetology was moved to the Virtual Academy at Shenandoah High School to make room for an 8 classroom building for math which was built in 2012.

In 2013, the cafeteria was remodeled to facilitate a large serving area as well as an extension of an overhang to allow for more covered outdoor seating. The small gym was also resided and a new wood floor was installed.

In 2015, building J was modernized to create a state of the art culinary arts classroom and larger science classrooms. In addition, the classrooms had fire sprinklers added as well as ADA compliance upgrades and the lighting was converted to high efficiency LED.

Many portable classrooms were added to accommodate the enrollment growth over the years. Currently the school has 24 classrooms housed in portables. One portable is used exclusively by the County Office of Education for a Special Education Class.

PHS enrollment peaked at 2,146 in 1998/99, the year before UMHS opened. With the new boundary changes implemented in 2006, the student population declined from 2,062 to its current enrollment of 1,780. A decline is anticipated beginning in three years and results in a six year projection of 1,654 students.

Union Mine High School (UMHS)

UMHS opened in 1999 at 6530 Koki Lane in the community of El Dorado. Phase 1 consisted of 141,000 square feet, which included 31 permanent classrooms, 15 portable classrooms, a gymnasium, locker rooms, a cafeteria, a 398 seat theater, an administration building, and a library/counseling building. Phase 2 included the construction of an art building, a music building, and a portable wood-shop building. These classrooms totaled 11,000 square

feet. A 6,000 square foot, six-classroom building and a 7,802 square foot second gymnasium were added to the campus in 2007.

The grass football field and decomposed granite track were replaced during the summer of 2009 with a synthetic football field and all-weather track. These improvements will enhance health and fitness activities by allowing year-round use by students and the community.

A Fire ROP class was added in 2016 and facilities for an Ag Farm were added in 2017.

The campus currently has 18 classrooms housed in portables.

The student population peaked at 1,569 in 2002/03 and slowly declined to its current level of 1,003 due to the boundary options available and the aging of the community. The population is projected to remain stable over the next 6 years with a projected enrollment of 1,036 in 2023/24.

The Virtual Academy at Shenandoah High School

The original Shenandoah High School (SHS) site is located at 6540 Koki Lane in the town of El Dorado, adjacent to the UMHS campus. SHS was opened in 2002 under the charter school model and relaunched in 2013/14 with the virtual model, changing its name to The Virtual Academy at Shenandoah High School.

The original facilities consisted of a 6,000 square foot permanent building housing an ROP computer lab, two charter school classrooms, a multiuse area, and offices; two portables used as ROP classrooms, which were relocated from IHS; a portable restroom facility; and a 1,400 square foot portable administrative office that was moved from the Pondorado (El Dorado East Campus) site in Camino.

The campus began operation with a 9th grade class, adding a new group of 9th graders each year as the previous year's students advanced a grade. Portable classrooms were added to accommodate the additional students in 2003, 2004, and 2005.

In 2005, a second portable restroom was added, and ROP purchased and installed a 1,440 square foot portable which is used for the ROP Dental Assistant program. A new Cosmetology building was constructed in 2009, and the program moved from PHS to VA/SHS in January 2010.

In 2013, the science classroom was completely remodeled with the installation of a new floor and eight new workstations.

The enrollment at VA/SHS is now at 90 students. The demographic projections currently show the enrollment increasing to 93 over the next 6 years.

Alternative Education Program

- **Independence Continuation High School** is located at 2227 Pleasant Valley Road in Diamond Springs. The 3.19 acre campus was originally an elementary school that was built in 1928. The original school building was abandoned for school use, converted into District warehouse space for a number of years, and demolished in 1996. IHS began using the site in 1968. Building A, constructed in 1948, houses an art classroom and a standard classroom, and was modernized in 1997. Two relocatable structures, which currently house administration and the cafeteria, were brought to the campus in 1975 and modernized in 1995.

A second permanent building was constructed in 1981 by the ROP construction tech students. This building houses an exercise and weight room. In addition, portables were added to the campus as needed to house students and programs. Four 25-year-old portable classrooms were replaced in 2008. The project included significant site improvements, including improving access for people with disabilities.

The educational programs offered at the schools are described later in this section, and a complete inventory of the school facilities can be found in Section D.

HISTORIC ENROLLMENT

Following are 10-year historic enrollments for each school. Enrollment projections for the next 10-year period can be found in Sections C and D.

Figure #1 - Enrollment for Years 2008/09 – 2017/18

School	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
EDHS	1,434	1,395	1,422	1,465	1,400	1,352	1,311	1,197	1,163	1,098
PHS	1,962	1,906	1,894	1,890	1,853	1,791	1,777	1,730	1,751	1,780
ORHS	2,229	2,222	2,241	2,261	2,274	2,316	2,359	2,371	2,397	2,426
UMHS	1,209	1,108	1,073	1,016	1,038	1,097	1,044	1,082	1,047	1,003
IHS	120	129	144	119	135	114	104	90	84	111
ISP	193	178	111	102	108	97	104	108	112	141
CDS	14	20	17	14	9	6	9	9	0	0
VA/SHS	101	96	53	35	45	63	101	91	80	90
Total*	7,258	7,054	6,955	6,902	6,862	6,836	6,809	6,678	6,634	6,649

* The totals shown here do not include the non-public school (NPS) students.

EDUCATIONAL SYSTEM

The El Dorado Union High School District is committed to educating all students in a safe, supportive environment that will challenge students to pursue appropriate, rigorous paths for academic and career development and achievement that lead to lifelong learning and a productive adulthood. In order to deliver on this mission, District facilities need to be available to provide students with the opportunity to meet high school graduation requirements and be college and career ready.

The District graduation requirements afford students with the opportunity to enroll in a variety of courses from multiple academic disciplines. The District facilities are designed to ensure students have access to facilities that allow them to meet these requirements and in doing so master the California Content Standards and Frameworks. The following table lists the District graduation requirements.

GRADUATION COURSE REQUIREMENTS		
SUBJECT	YRS	UNITS
English	4	40
Social Studies		
World History	1	10
U.S. History / Geography	1	10
American Government	0.5	5
Economics	0.5	5
Math	3	30*
*Minimum of Algebra 1 (10 units)		
Physical Science	1	10
Life Science	1	10
Health Education	0.5	5
ICT Foundations		5
(UMHS)		(10)
Fine Arts / Foreign Language	1	10
Physical Education:	2	20
Life Fitness I & II		
Core Units		
Required Subjects		160
Elective Units		80
(UMHS)		(75)

The graduation requirements necessitate that students have access to specialized facilities beyond the traditional classroom setting. Physical and life science courses need access to science classrooms that have access to running water, sinks, lab stations and demonstration tables. Computer Science Pathway courses need to be designed as computer labs where a workstation is available for each student. Visual and performing arts (VAPA) classrooms need to be specially designed for band, choir, art and drama courses. Physical education facilities need to be available to allow for indoor and outdoor educational units. As a result of these needs, all four comprehensive high schools have specially designed science classrooms, computer labs, expansive indoor and outdoor physical education facilities and specialized band, choir, art and drama classrooms.

College ready students need access to classrooms and programs that enable students to meet University of California (UC) and California State University (CSU) entrance requirements. To be eligible to attend a four-year college or university immediately after high school, students must complete additional courses. These courses require additional facilities.

To prepare students for college and university admission, additional specialized science classrooms for chemistry are needed. Library facilities also play a valuable role in providing students access to literature, information text, online databases, technology and media resources. Being able to access library resources for educational assignments is part of the college preparatory experience. All

four comprehensive sites have specialized chemistry classrooms and libraries with extensive print and digital materials.

The combined efforts of effective teaching practices, counseling, facilities and technology have led to 57% of District graduates meeting the UC/CSU entrance requirements. That compares to only 38% of the high school graduates in California in 2010.

Career technical education (CTE) industry sector pathways need facilities that allow students the opportunity to progress through a sequence of courses that provide them with skills needed to qualify for and succeed in postsecondary job training and/or education necessary for their chosen career (i.e. technical/vocational program, community college, apprenticeship or significant on-the-job training). The District maintains and operates CTE facilities for District and Central Sierra Regional Occupation Programs (CSROP) that encompass a multitude of industry sector pathways. The following table describes the location of such programs throughout the District to include specialized designed facilities in El Dorado East Campus in Camino and Virtual Academy at Shenandoah High School.

Figure #2 – Career Education Program Matrix

CAREER TECHNICAL EDUCATION PROGRAM	EDHS	I.H.S.	ORHS	PHS	VA/SHS	UMHS
AGRICULTURE & NATURAL RESOURCES	X			X		X
ARTS, MEDIA & ENTERTAINMENT			X	X		X
BUILDING TRADES & CONSTRUCTION	X					
BUSINESS FINANCE			X			X
EDUCATION, CHILD DEVELOPMENT & FAMILY SERVICES			X			X
ENGINEERING & DESIGN	X		X			X
FASHION & INTERIOR DESIGN				X		X
HEALTH SCIENCE & MEDICAL TECHNOLOGY	X				X	
HOSPITALITY, TOURISM & RECREATION	X		X	X		X
INFORMATION TECHNOLOGY	X		X	X		X
MANUFACTURING & PRODUCT DEVELOPMENT	X					
PUBLIC SERVICES				X		X
TRANSPORTATION	X		X	X		

To effectively prepare students for the listed pathways, up-to-date and industry specific facilities are needed. Using Measure Q Funds, State grants and other District resources most CTE facilities have experienced significant upgrades. The most notable facility upgrades have occurred in Culinary Arts, Natural Resources, Cosmetology, Agriculture, Engineering and Design, and Automotive. CTE programs have also benefited from the upgrades in technology. All CTE programs have updated computers and industry specific software.

Quality educational facilities are essential for academic achievement. Well maintained clean campuses equipped with specialized facilities for different academic departments and reliable information technology networks contribute to the District's success. California's educational system is implementing the new Common Core State Standards and investing in CTE programs that lead to higher wage, high demand careers linked to regional community college opportunities. These initiatives require facilities equipped with technology and industry specific equipment and classroom layouts. Therefore, in order for the District to meet its stated strategic goal of preparing college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions the District's facilities must be designed accordingly. The District's emphasis on continuing the upward progress of student achievement based upon the implementation of sound, research-based practices is ongoing and supported by improved educational facilities.

School Organization Patterns

The El Dorado Union High School District currently operates four comprehensive high schools, a continuation high school (Independence High School), a charter school (Virtual Academy at Shenandoah High School), and an independent study program which is housed at EHS, PHS, ORHS and UMHS campuses.

Students in grades 9 through 12 are served at each of the comprehensive high schools and at the charter school. Continuation high schools serve students who are at least 16 years old. Students who have been expelled for disciplinary reasons or have had their expulsion suspended are given the option of EDCOE Charter or private education at the cost of the family.

PROJECTIONS FOR GROWTH:

LAND USE

At this time there is still a significant amount of vacant land available for development in the future. There are 12,456 acres (over 19 square miles) of planned new residential housing development projects in the District. Some of the projects are currently under construction.

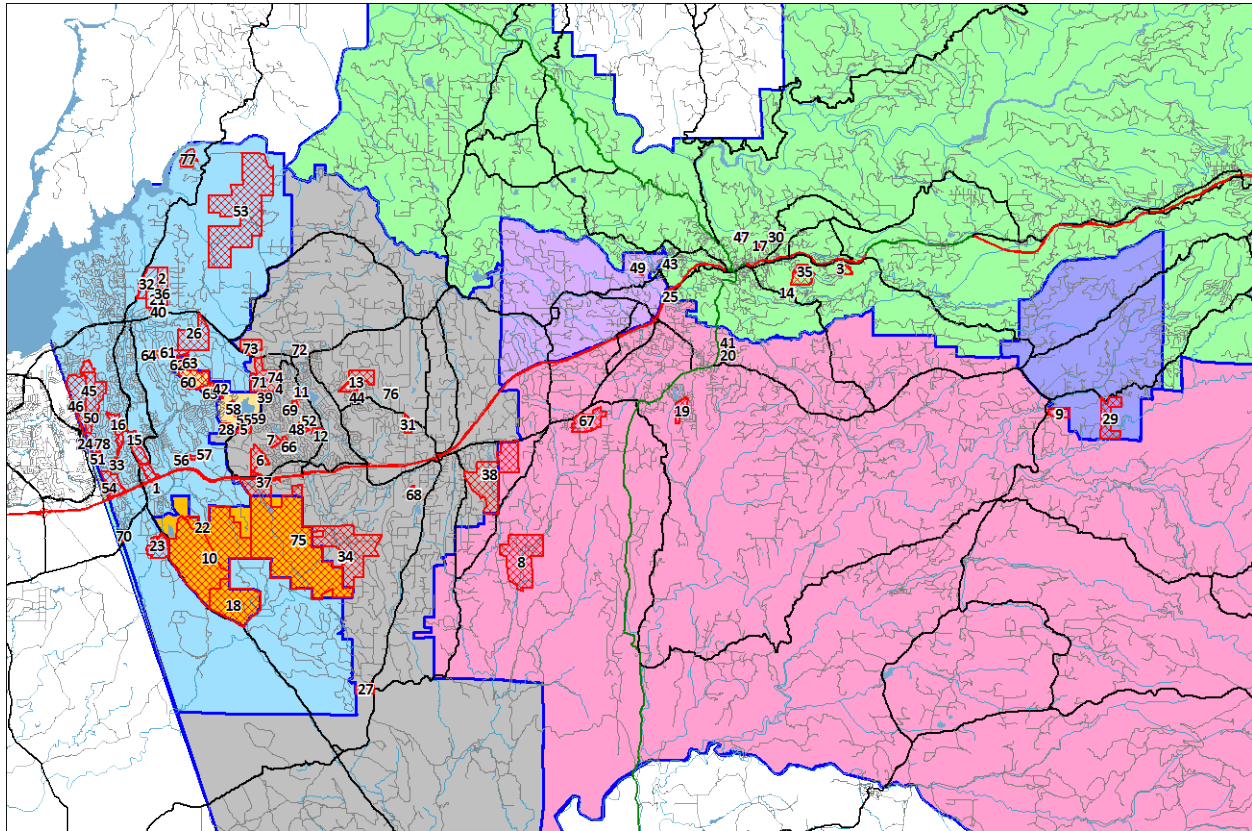
GROWTH POTENTIAL

This Master Plan includes current student enrollment figures and projections for the next ten years. It is important, however, to have some historic perspective upon which to analyze the current situation and project into the future.

NEW HOUSING DEVELOPMENTS

There are currently several new housing developments planned within the El Dorado Union High School District boundaries. The following map shows the major developments planned within the next six years. Continued development can be expected. It is important to remember many external factors, such as environmental issues, economic changes, market trends, and changes in governmental regulations, affect the location and timing of new housing developments.

Map #2 – New Developments



Following is the building schedule that has been used:

El Dorado Union High School District New Development Construction Housing Units per Year							
	18/19	19/20	20/21	21/22	22/23	23/24	
School	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Totals
El Dorado High	7	7	7	2	7	7	37
Oak Ridge High	150	174	301	317	303	320	1,565
Ponderosa High	192	135	95	382	406	456	1,666
Union Mine High	51	36	10	55	115	158	425
High Totals	400	352	413	756	831	941	3,693

STUDENT YIELD RATES

To determine the potential impact of the new housing developments, student yield factors are used to project the number of students who will be expected to live in a particular development. Currently the State uses a factor of 0.2 students per home to determine the average number of high school students in a new housing project. This would generate 200 students in every 1,000 homes. The current District yield rate used for this report is 0.139 students per home. This rate is lower than the State rate and is typical among rural Districts and those areas with higher home prices.

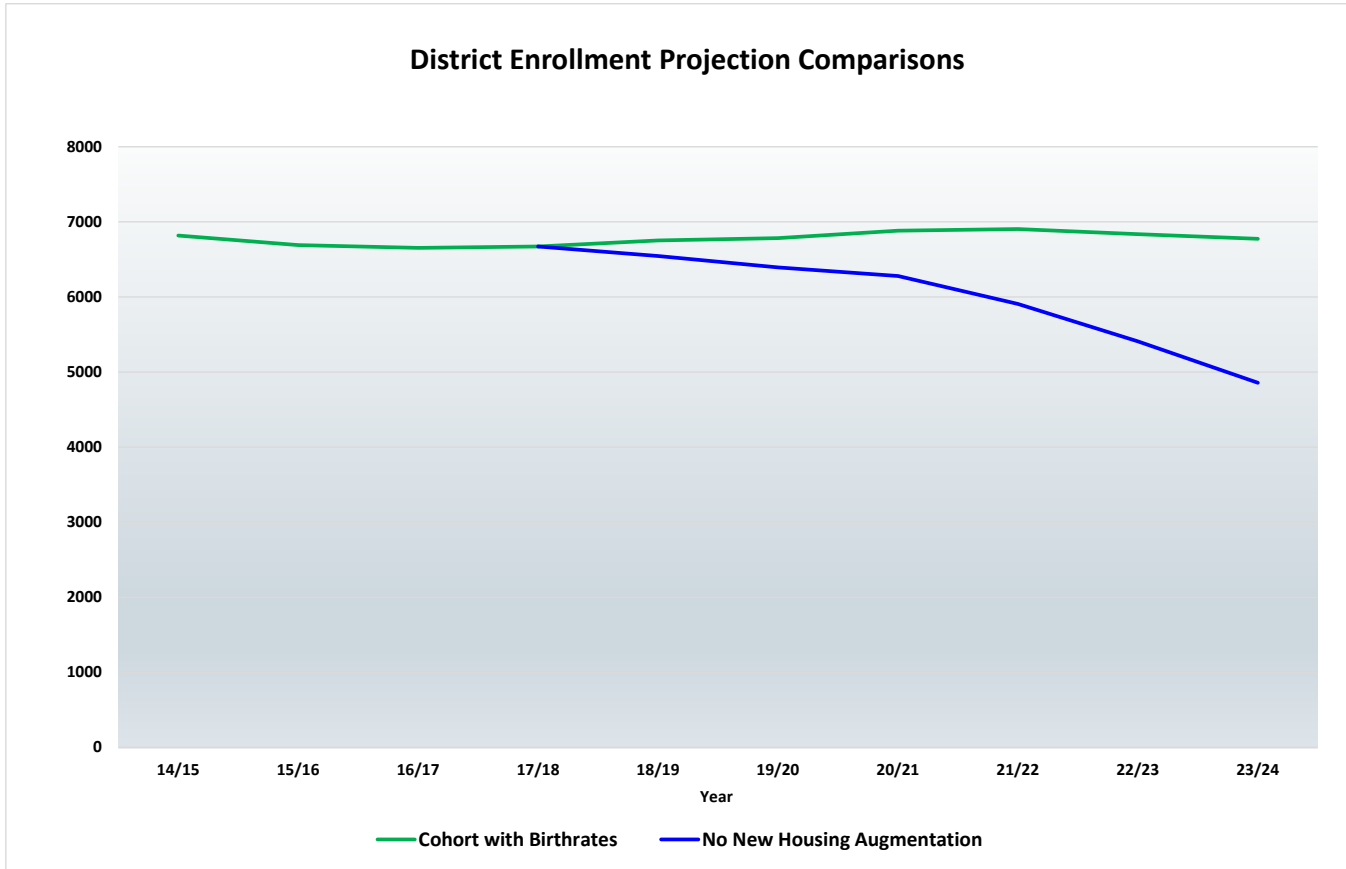
The 3,693 housing units projected will yield an estimated 513 new high school students in the District. Not all of these will attend the comprehensive schools. It is also important to note that this does not suggest the enrollment will increase by 513 students in the next six years. The actual projections must also take into account additional demographic trends taking place in the community. The net impact of the developments are included in the projections in the following sections.

STUDENT ENROLLMENT PROJECTIONS

Three methods of projection are displayed in the following figure:

- | | |
|----------------------------|--|
| 1. State Cohort | Modified Cohort Projection used by S.A.B. to determine eligibility for State Building funds |
| 2. Cohort w/ Births | Cohort Projection utilizing the student database along with birth rate statistics and housing impact. |
| 3. No Development | A cohort projection method that does not account for the impact of new housing developments. |

Figure #3



Year:	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
CALPADS	6,819	6,692	6,654	6,674						
Cohort with Birthrates				6,674	6,753	6,783	6,883	6,904	6,836	6,776
No New Housing Augmentation				6,674	6,545	6,393	6,278	5,907	5,408	4,859

As can be seen on the chart, the District should expect as many as 6,776 students enrolled in six years from now. This is an increase of 102 students, and represents a growth of 1.53% over the six-year period.

The projection of 4,859 students represents the decline that would occur without impacts of new housing developments.

The projections in the remainder of this report will be based on the Cohort with Births method, which accounts for changes in birth rates and planned residential developments in addition to the standard Cohort trends.

Figure #4

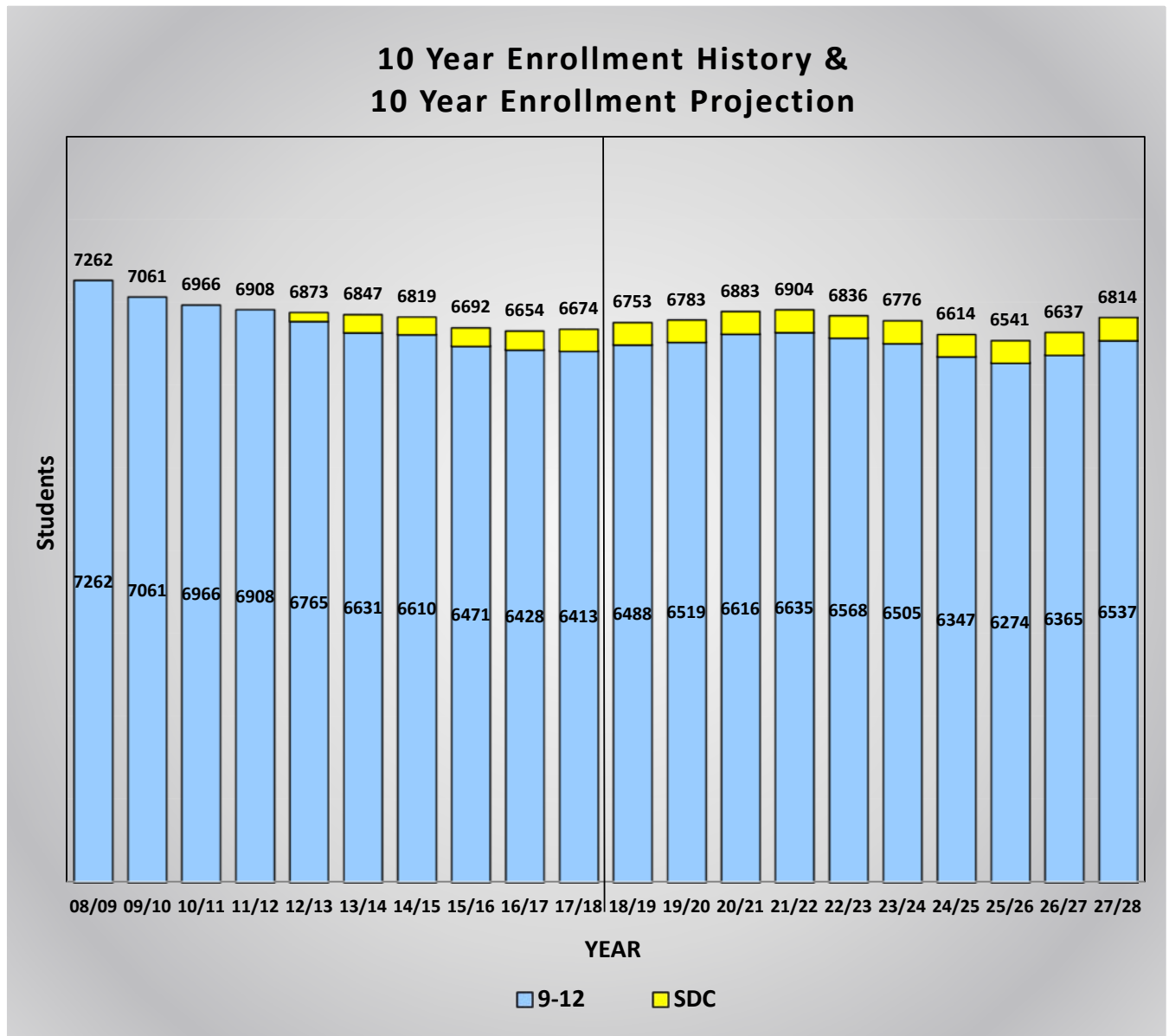


Figure #4 illustrates the change in the enrollment for a ten-year history. The District has experienced consistent declines from 2008 to 2016. Growth is now anticipated through 2021 after which another decline will occur until 2025.

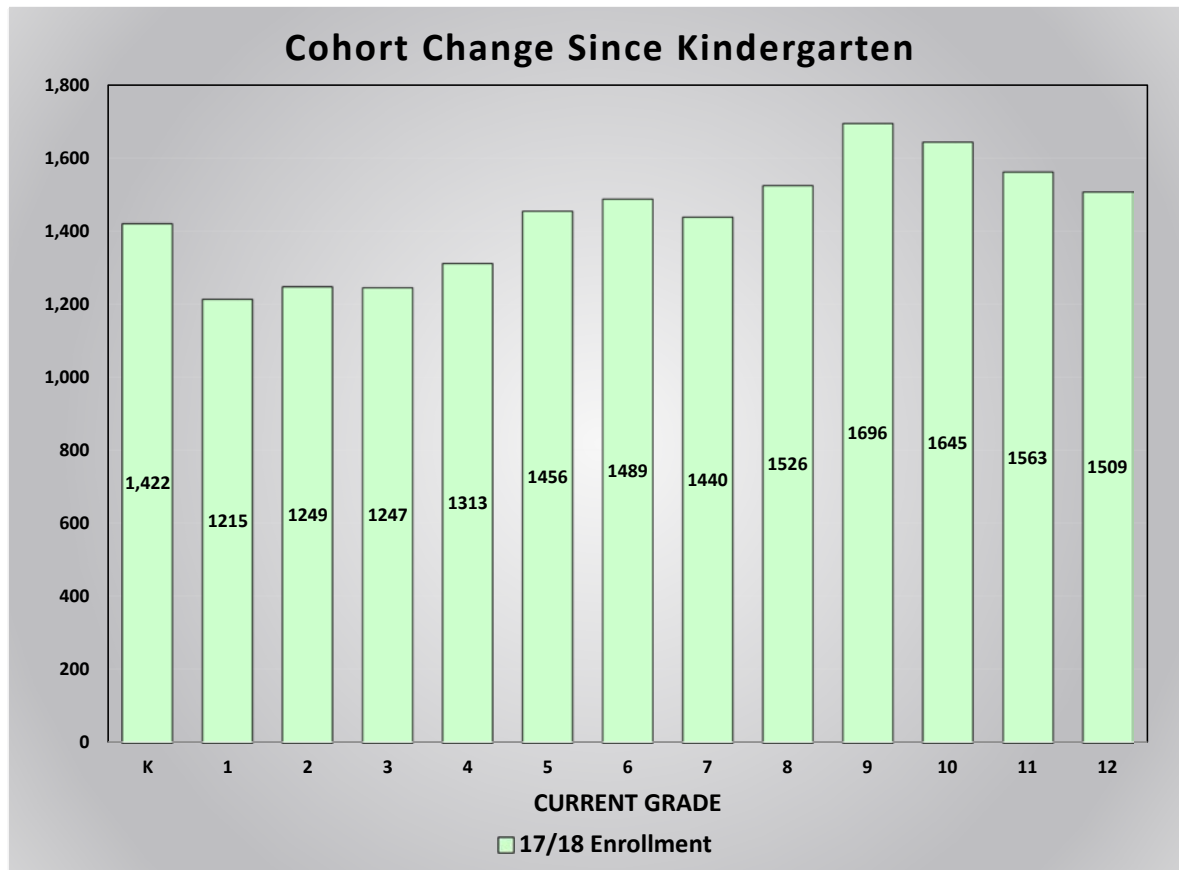
The ten year project results in a total of 6,814 students which is an increase of 140 students compared to the current enrollment.

The projections are shown by school for the following six years in the next figure along with the annual change in enrollment for the District.

Figure #5

El Dorado Union High School District Enrollment Projection Summary by School							
School	Current Enrollment						
	<u>17/18</u>	<u>18/19</u>	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>
El Dorado High	1,098	1,075	1,127	1,161	1,200	1,236	1,204
Oak Ridge High	2,426	2,448	2,452	2,521	2,540	2,559	2,495
Ponderosa High	1,780	1,828	1,830	1,781	1,740	1,647	1,654
Union Mine High	1,003	1,033	1,001	1,042	1,041	1,010	1,036
High Totals	6,307	6,384	6,410	6,505	6,521	6,452	6,389
Independence High	111	111	113	117	117	118	120
Virtual Academy	90	91	93	93	95	95	93
ISP	141	142	142	143	145	146	149
NPS	25	25	25	25	26	25	25
Other Totals	367	369	373	378	383	384	387
District Totals	6,674	6,753	6,783	6,883	6,904	6,836	6,776
Annual Change		79	30	100	21	-68	-60

The following chart shows the distribution by grade level of the District students and its feeders. As can be seen, elementary schools have seen smaller incoming classes that will impact the future enrollments at the high schools. The K enrollment data includes the transitional kindergarten students.



Attendance Pattern Impacts

ATTENDANCE MATRIX		SCHOOL OF ATTENDANCE								
		El Dorado High	Oak Ridge High	Ponderosa High	Union Mine High	Independence High	Virtual Academy	ISP	NPS	Total Residing
R E S I D E N C E	SCHOOL:									
	AREA									
	Inter-District	19	16	7	10	0	3	0	4	59
	El Dorado High	995	0	93	122	57	21	0	0	1,288
	Oak Ridge High	4	2,326	76	10	8	23	0	0	2,447
	Ponderosa High	17	24	1,546	69	23	22	0	0	1,701
	Union Mine High	39	1	49	710	20	9	0	0	828
	El Dorado or Union Mine	93	0	11	104	3	7	0	0	218
	Oak Ridge or Ponderosa	0	85	7	1	0	0	0	0	93
	Ponderosa or Union Mine	0	20	50	13	0	2	0	0	85
Correction Factor*	-69	-46	-59	-36	0	3	141	21	-45	
Total Attending	1,098	2,426	1,780	1,003	111	90	141	25	6,674	
Intra-Ins	153	130	286	319	111	84	0	0	1,083	
Inter-Ins	19	16	7	10	0	3	0	4	59	
Total In-Flow	172	146	293	329	111	87	0	4	1,142	
Intra-Outs	293	121	155	118	0	0	0	0	687	
Net Transfers	-121	25	138	211	111	87	0	4	455	
% In Flow Students	15.7%	6.0%	16.5%	32.8%					17.1%	
% Out Flow Students	22.7%	4.9%	9.1%	14.3%					10.3%	

* The correction factor represents the difference between the student data download counts and the actual CBEDS counts.

This chart shows the transfers between schools and the resulting net impact of the transfers. Oak Ridge High had the fewest transfer students both in and out of the school. Union Mine had the largest inflow for a comprehensive high school in the district. El Dorado High had the most transfers out.

Future High School Planning

Planning for a new high school should begin once the enrollment for the comprehensive high schools reach 7,000 students and additional growth is anticipated. A new high school should be planned to open once the district has 7,500 high school students at the four comprehensive school sites. The anticipated cost to build a new comprehensive high school will be around \$150 to \$200 million. Based on these guidelines, planning should begin once the district grows by an additional 700 students. This trigger is not anticipated to happen in the next ten years.

FACILITY INVENTORY

This report provides vital and current information on the status and square footage of the facilities at each site. By comparing the facilities to standards established by the District and the enrollment projections, the school capacities and facility needs will be determined.

Figure #6

COMPARISON OF STATE AND DISTRICT CLASSROOM LOADING STANDARDS

<u>GRADE</u>	<u>STATE</u>	<u>GRADE</u>	<u>DISTRICT</u>
9-12	27	9-12	27.5
Cont High	27	Cont High	25
Special Ed	13	Special Ed	12
		Virtual Academy	22

The State standards shown here are those used under SB 50 for determining the District's eligibility for State funds for new construction and modernization projects. The District standards account for normal loading conditions and do not include interim overloading situations. For short-term periods, the loading standard can be increased to 30 students per classroom for grades 9-12.

DISTRICT CAPACITY AT EACH SCHOOL:

A classroom utilization report was prepared as part of this Master Plan. For the purposes of this and the following computations, the number of teaching stations includes portable classrooms. The classrooms are multiplied by the District Classroom Loading Standards to determine the capacity.

Figure #7

Calculation of Classroom Capacity with District Standards

School Facility Capacity

<u>High Schools</u>	<u>Classrooms</u>	<u>Total Capacity</u>
El Dorado High	57	1,521
Oak Ridge High	92	2,515
Ponderosa High	83	2,221
Union Mine High	54	1,454
Sub-Totals	286	7,710
<u>Other Schools</u>		
Independence High	9	225
Virtual Academy	13	286
Sub-Totals	22	511
District Totals	308	8,221

CAPACITY OF SCHOOLS AND PROJECTED ENROLLMENT:

Following are maps, graphs and charts for each school in the District.

The attendance pattern map shows the location of the students either attending the school or those living in the school boundary. The maps are color coded so it is easy to see how many and where the students live that are transferring in and out of each school.

The school site map indicates the room use for each space and is color coded by building type to help identify any portables buildings.

The capacity and projected enrollment graph shows the projected enrollments in comparison to the school capacities. If the enrollment exceeds the capacity, the district will need to decide how to handle the overcrowding situation. In some cases, there are temporary measures such as increasing class sizes that can help accommodate students. This graph also includes a blue line that represents how many high school age students live in the school boundary. This illustrates the net impact of the transfer students when compared to the red enrollment line.

It is good to remember “projections” are nothing more than a systematic way to attempt to look into the future based on assumptions. Different techniques can produce different results. External forces, beyond the control of the school district, can change the factors contributing to student enrollment (e.g., housing starts, environmental issues, general plan revisions, changes in the economy,

etc.). The enrollment needs to be monitored each year to determine where and to what extent the actual enrollment and population shifts (reality) are meeting the projections, the point being to make mid-course modifications, if necessary, to facility planning and decisions – past decisions and those yet to be made.

The classroom needs timeline is shown below each enrollment projection graph. This chart compares the projected enrollment with the facility capacity according to District standards and determines the number of classrooms needed (or the number of available seats). These figures also indicate the anticipated timeline for any needed additional classrooms based upon current conditions.

The facilities adequacy graph compares the adequacy of eight types of facilities to the current and projected enrollments.

The adequacy is determined by comparing the actual area of each facility category with the area guideline for that facility. For example, if a school has a 1,500 square foot kitchen and the area guideline for kitchen space is 1.0 square feet per student, then the capacity of the kitchen would be 1,500 students. The area guidelines used for this report are based on a study done by the State and by analyzing the facilities in the El Dorado Union High School District. The area guidelines which were used for this report are shown here:

Figure #8

BUILDING AREA GUIDELINES

	<u>HIGH SCHOOL</u>	
ADMIN	4	Sq Ft Per Student
LIBRARY/RESOURCE	6,000	Sq Ft
KITCHEN	1	Sq Ft Per Student
MULTI-USE	4	Sq Ft Per Student
GYMNASIUM/PE	22,000	Sq Ft

The classroom loading standards were previously identified. The site acreage guidelines were based on CDE recommended school site sizes. Restroom guidelines were based on the uniform plumbing code standards.

The facility need analysis chart calculates the area of any needed facilities as shown in the graphs for each school. Also shown are the existing facility scores based on a scale of 10 being perfect. The score is a weighted average of the support facility scores, with a score of 10 meaning the support

facilities meet 100% of the guidelines and a score of 7.5 meaning the facilities only meet 75% of the guidelines.

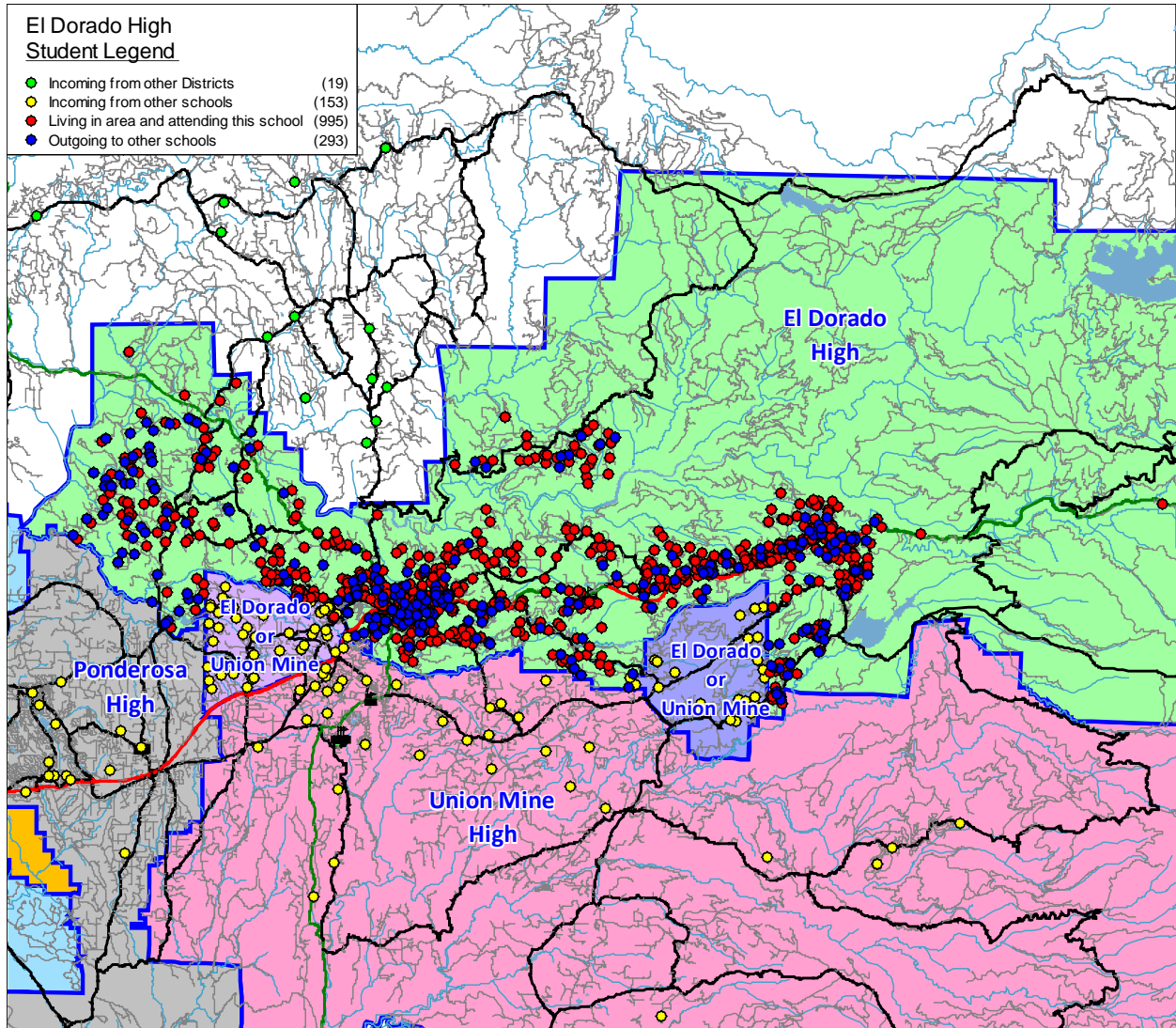
The chart also indicates the existing and needed building areas. The needed area is again based on the building area guidelines shown in figure #8. If the District changes its guidelines, then the needs will also change.

Those schools with lower scores are most likely either facilities that are overcrowded, have added classrooms without expanding the core facilities, or have not completed the campus master plan. The scores can be increased by building the needed facilities, reducing the enrollment, or reprioritizing the usage of existing space. Enrollments are usually reduced by changing school attendance boundaries to better utilize capacities at other school sites or building a new school, if such capacities are necessary to facilitate District-wide future student growth.

Support facility needs are shown as a blue bar on the graph only for areas in which the existing facility is less than 85% of the guideline and those that require at least an additional 1,000 square feet of space. Minor needs were not included in the estimates, as it was assumed the project would not be economically feasible.

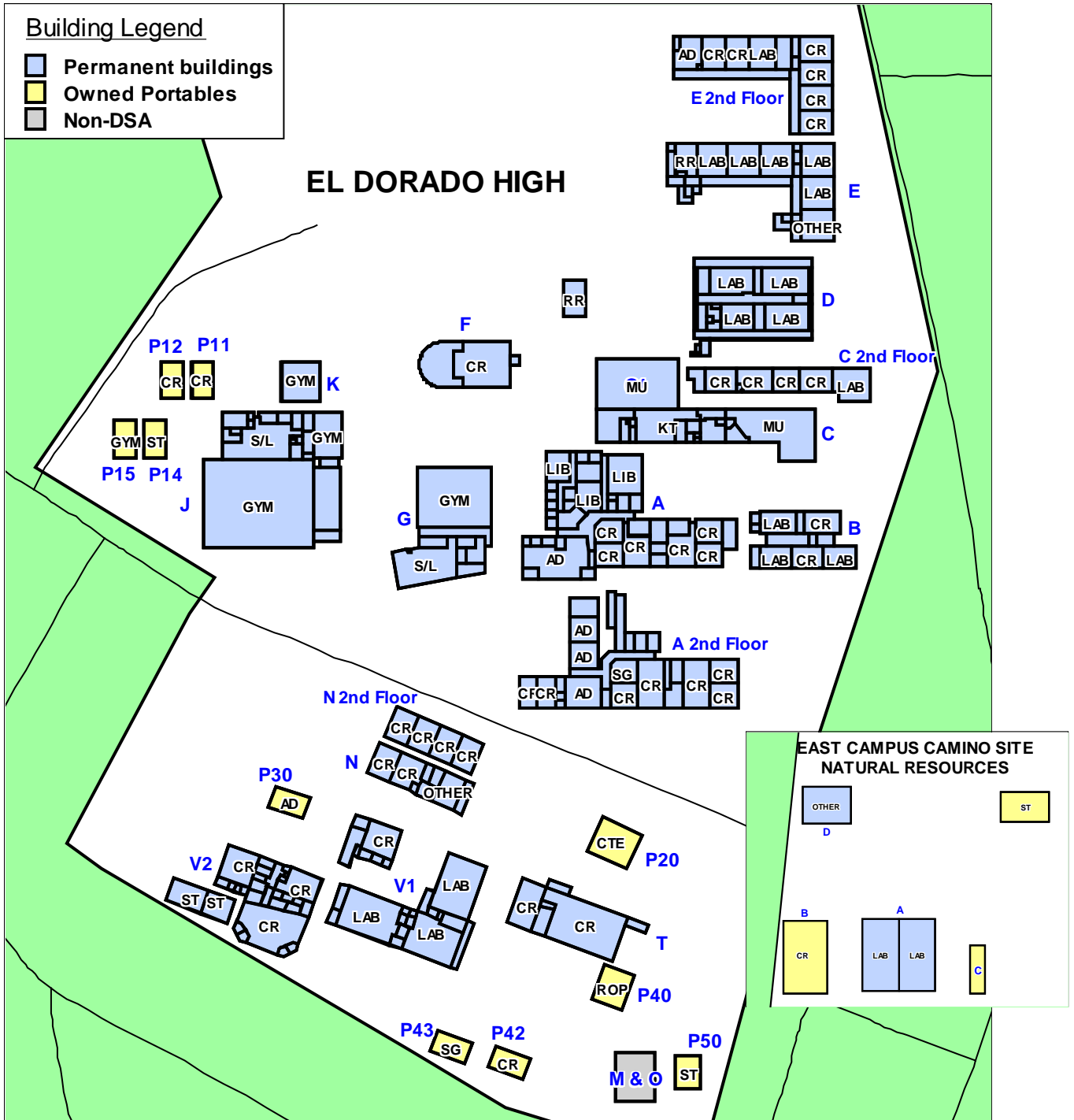
The facility needs shown assume the students projected for the school will attend that school and may not reflect the actual plans for the District. This information is for planning purposes based upon need and not a recommendation of what should be done on the specific site.

Map #3 - El Dorado High School Attendance Patterns



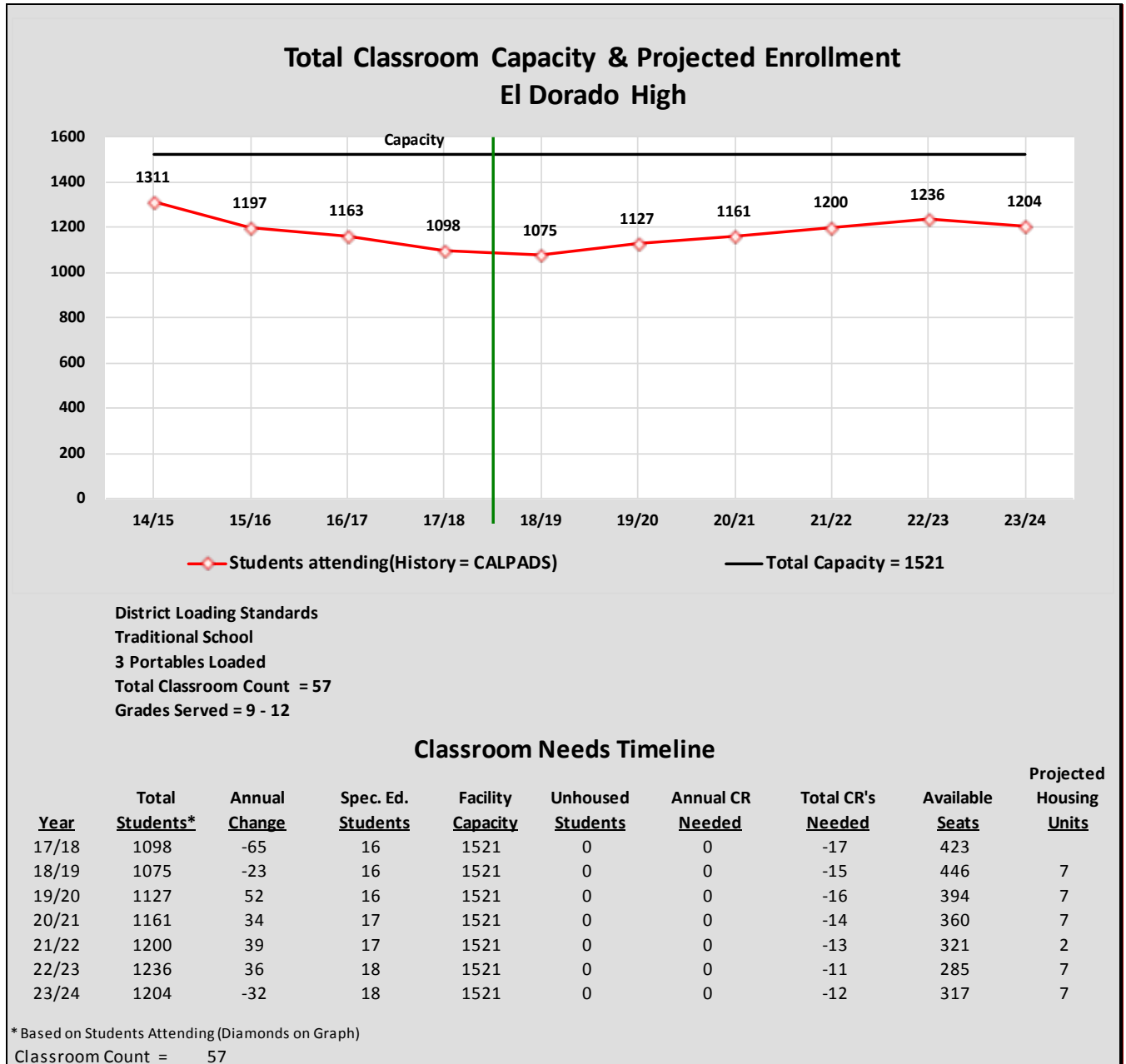
The 2017/18 attendance patterns for EDHS, based on student home addresses, are shown above. The transfers out include students attending the other comprehensive high schools, along with students attending alternative programs. Many of the blue dots (transfers out) are due to the fact there are students still attending Union Mine or Ponderosa.

Map #4 – El Dorado High School Site Map



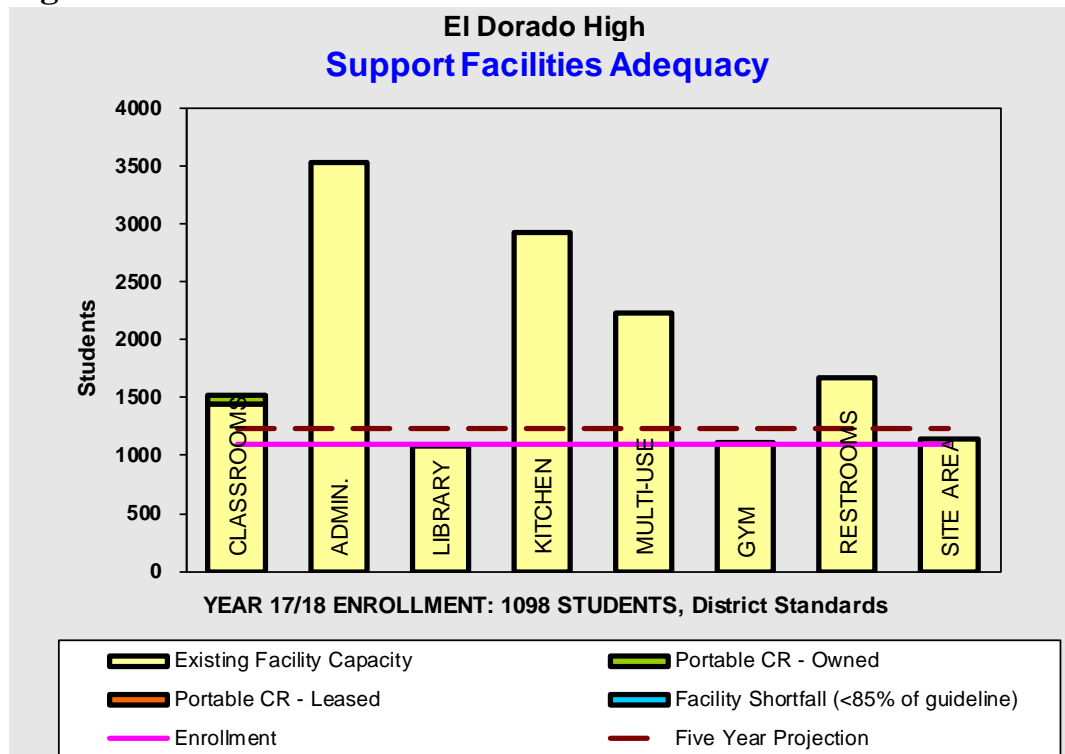
El Dorado High also includes an East Campus which is used for the Natural Resources program.

Figure #9



EDHS is projected to slowly increase in enrollment over the next 5 years.

Figure #10



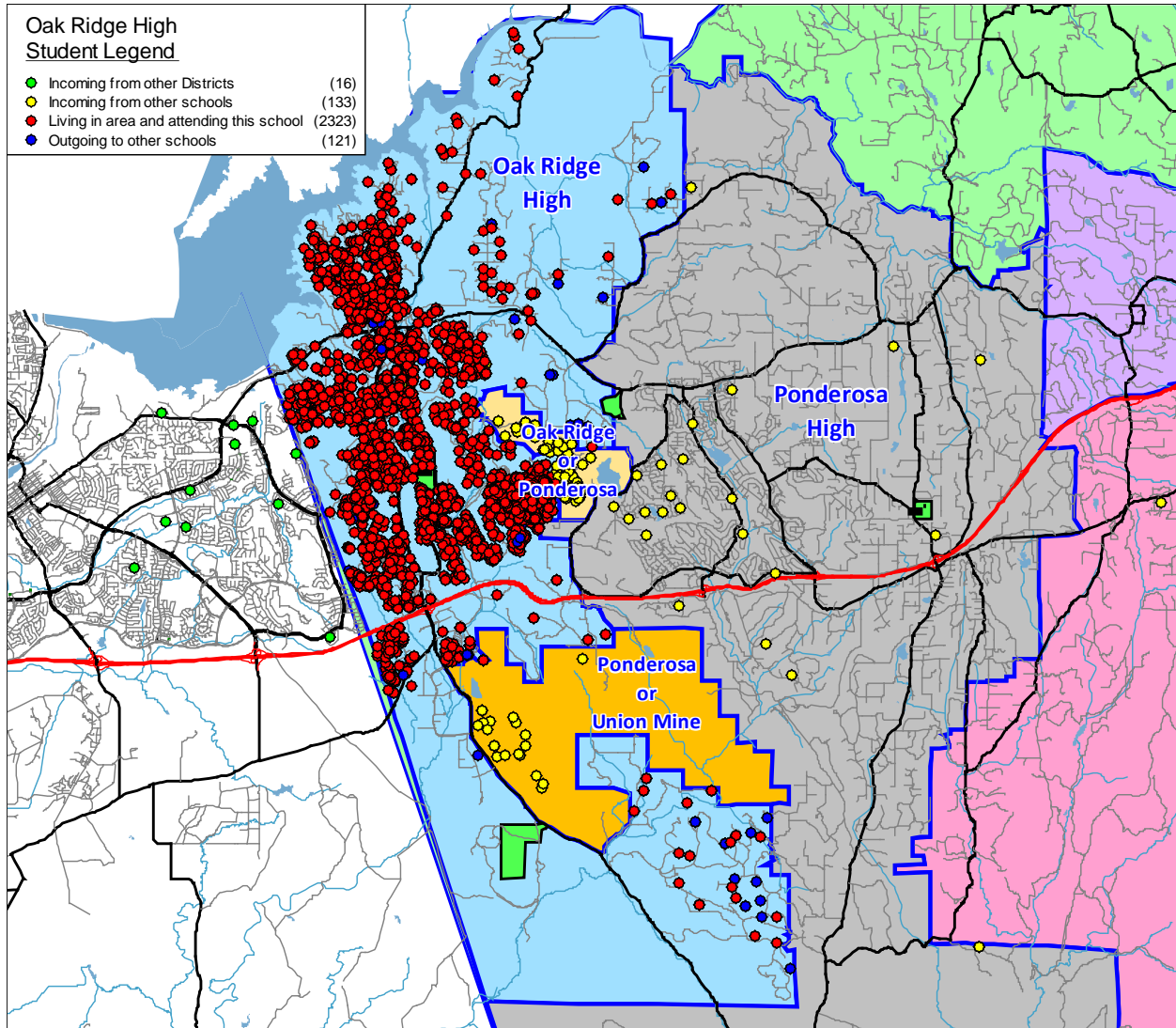
FACILITY NEEDS ANALYSIS

El Dorado High Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	PLANNED UNITS (SQ FT)		
CLASSROOMS:	75,578					
- PORTABLE	2,880		0	0	\$95,000	
- PERMANENT	72,698		0	0	332.29	
ADMINISTRATION	14,113	10.0	0		386.59	10.0
LIBRARY	5,964	9.9	0		374.83	9.9
SMALL GROUP ROOMS	3,106		0		354.03	
KITCHEN	2,923	10.0	0		568.64	10.0
MULTI-USE	8,914	10.0	0		388.13	10.0
GYMNASIUM	22,169	10.0	0		466.93	10.0
SHOWER/LOCKER	6,292		0		426.39	
STORAGE	12,229		0		292.37	
RESTROOMS	6,452	10.0	0		771.11	10.0
SITE AREA (ACRES)	31	10.0	0.0		\$150,000	10.0
Totals	157,740	10.0		0		10.0

* Standard Unit Costs based on values established by the State's Office of Public School Construction. Jan 2018
On a 10 point scale (assumes improvements are made).
Note: Area totals include portables

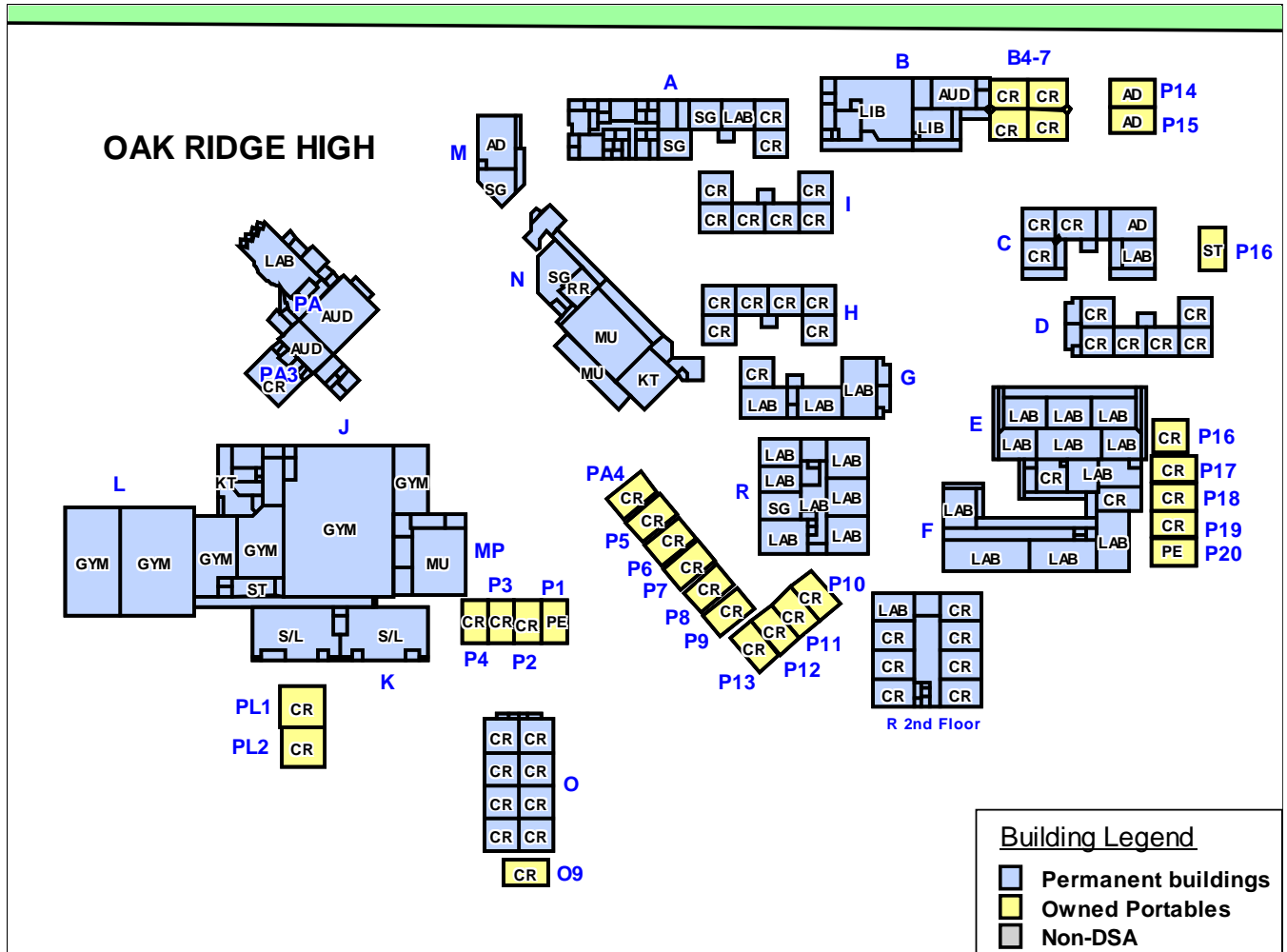
The Site area for El Dorado High includes the 12 acres of the County owned park.

Map #5 – Oak Ridge High School Attendance Patterns



The 2017/18 attendance patterns for ORHS, based on student home addresses, are shown above. There were slightly more students transferring in than out. The transfers out include students attending the other comprehensive high schools, along with students attending any of the alternative programs.

Map #6 – Oak Ridge High School Site Plan

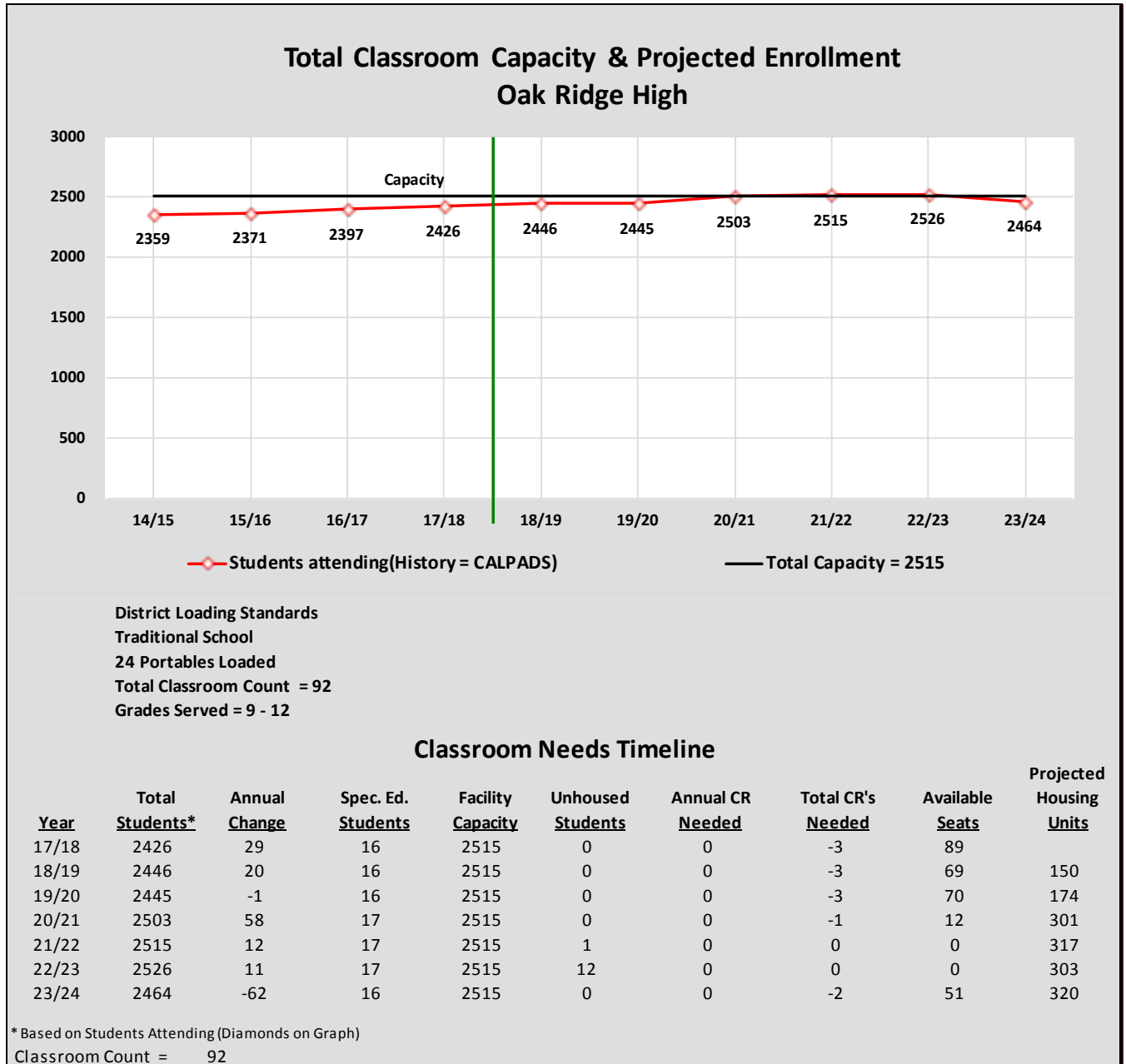


This diagram shows the room utilization for ORHS.

Room Labels:

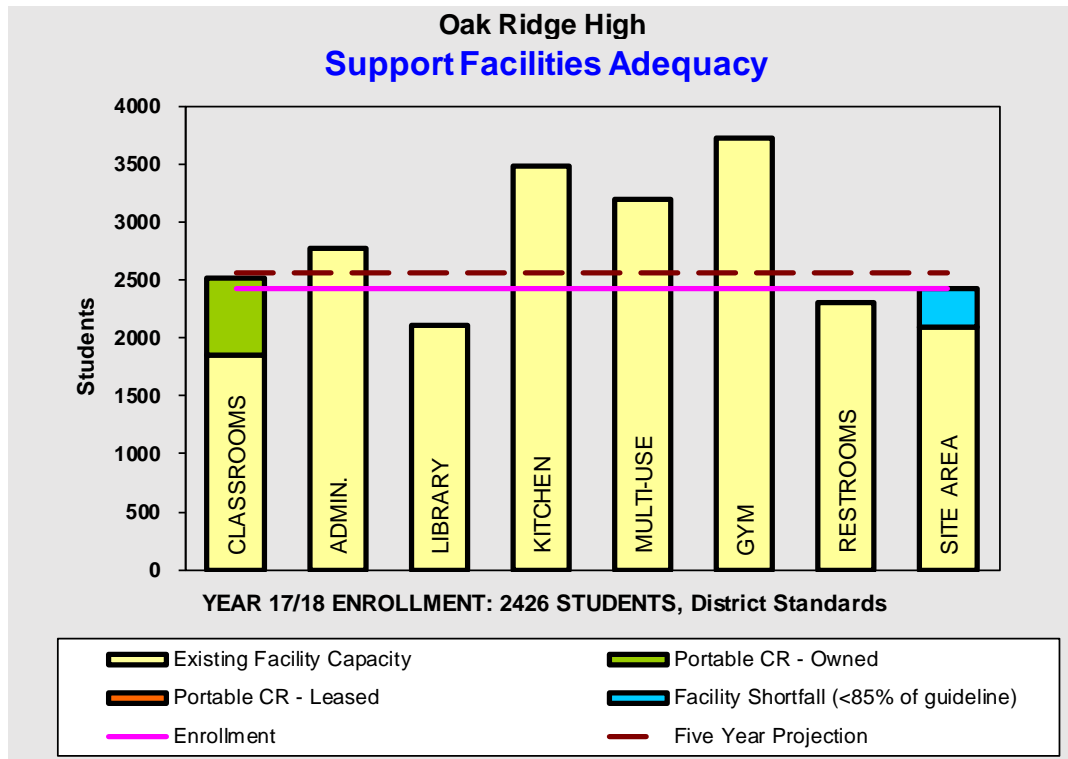
- | | | |
|-------------------------------------|---|-----------------------|
| MU - Multi use or cafeteria | LIB - Library | CR – Classroom |
| SG - Small group instruction | ST - Storage | WW - Walkways |
| AD - Administration/Offices | AUD - Auditorium | KT - Kitchen |
| S/L - Shower/Locker Room | Other - Other uses (ROP, County) | |
| LAB – Specialized Classroom | GYM – Gymnasium or other PE use | |

Figure #11



ORHS is projected to slightly increase in enrollment for the next 5 years.

Figure #12

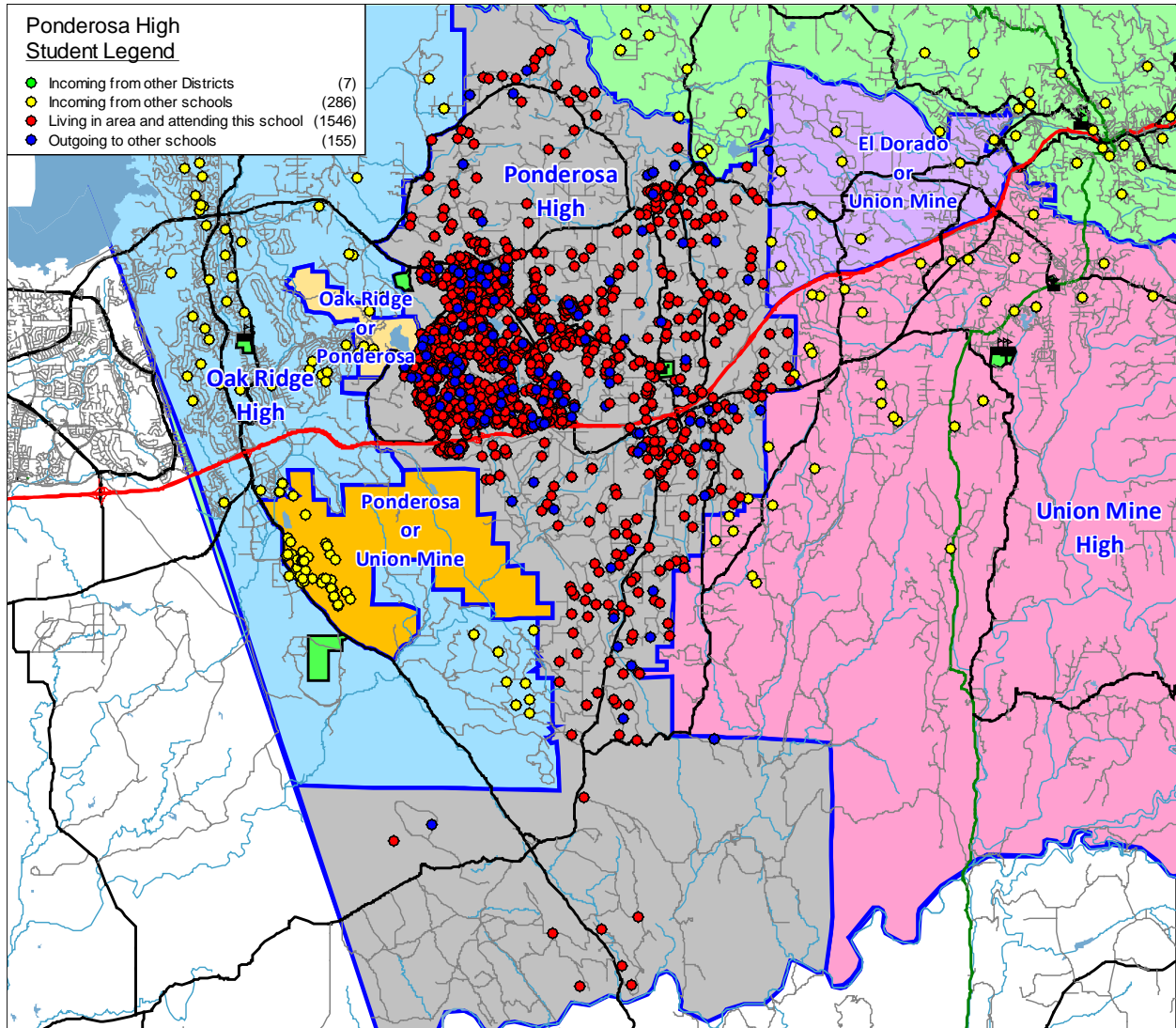


FACILITY NEEDS ANALYSIS

Oak Ridge High Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES			
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	PLANNED UNITS (SQ FT)	STD. UNIT COST*	FINAL SCORE#
CLASSROOMS:	93,257		# CR			
- PORTABLE	23,944		0	0	\$95,000	
- PERMANENT	69,313		0		332.29	
ADMINISTRATION	11,066	10.0	0		386.59	10.0
LIBRARY	5,257	8.7	0		374.83	8.7
SMALL GROUP ROOMS	5,928		0		354.03	
KITCHEN	3,481	10.0	0		568.64	10.0
MULTI-USE	12,775	10.0	0		388.13	10.0
GYMNASIUM	33,880	10.0	0		466.93	10.0
SHOWER/LOCKER	6,978		0		426.39	
STORAGE	6,638		0		292.37	
RESTROOMS	4,628	9.5	0		771.11	9.5
SITE AREA (ACRES)	49	8.6	7.8		\$150,000	10.0
Totals	183,888	9.4		0		9.6

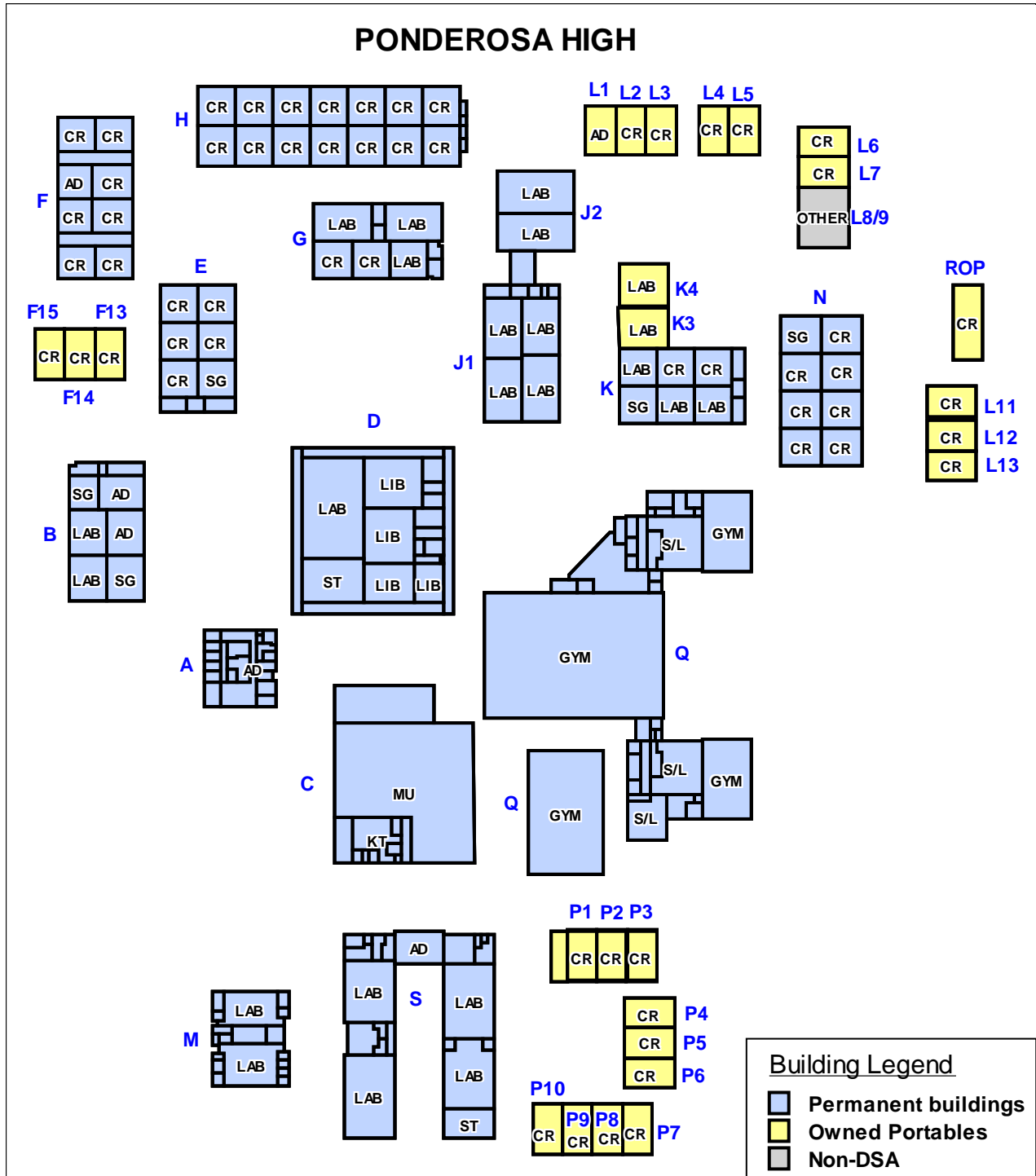
* Standard Unit Costs based on values established by the State's Office of Public School Construction. Jan 2018
On a 10 point scale(assumes improvements are made).
Note: Area totals include portables

Map #7 – Ponderosa High School Attendance Patterns



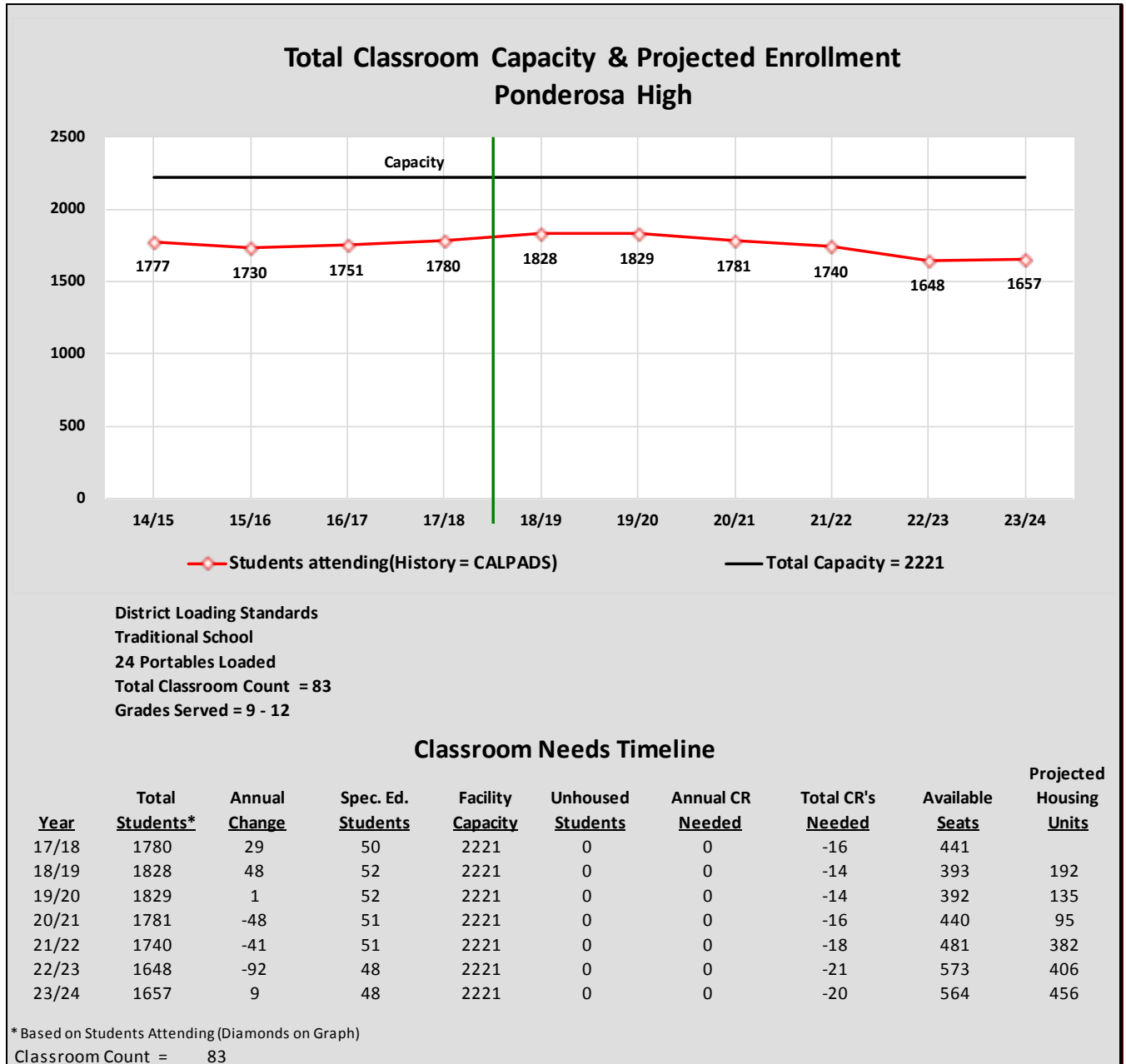
The 2017/18 attendance patterns for PHS, based on student home addresses, are shown above. There are a fewer number of students transferring out compared to those transferring into PHS.

Map #8 – Ponderosa High School Site Plan



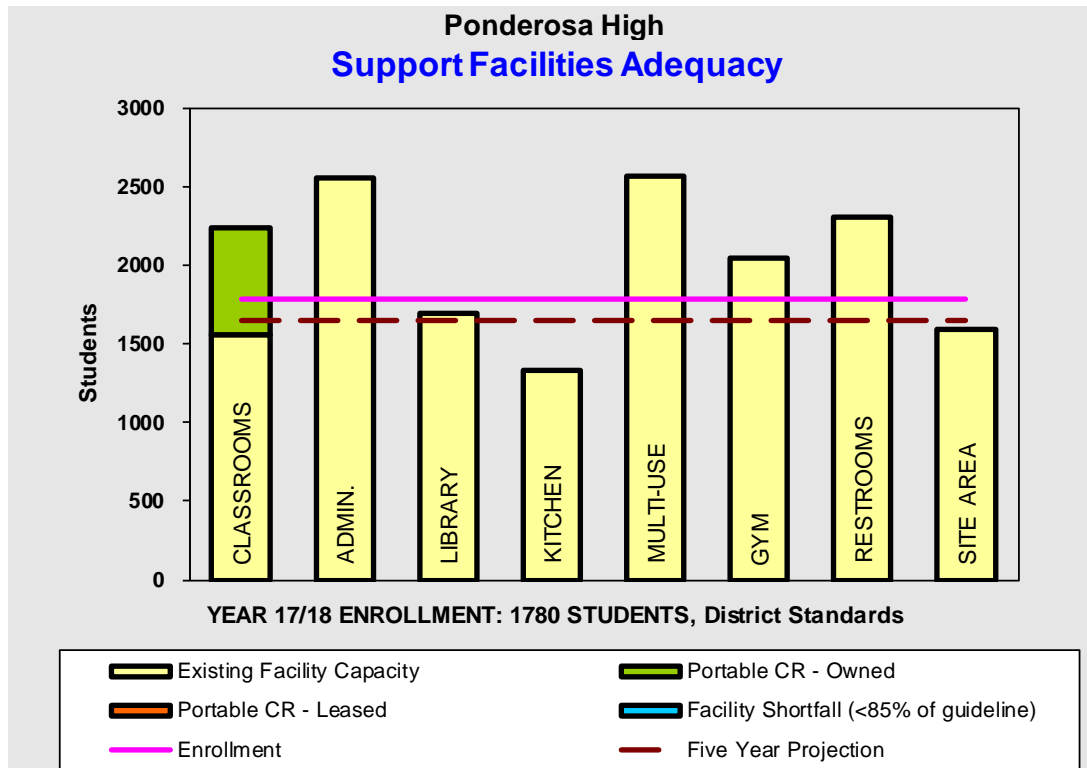
This diagram shows the room utilization for PHS.

Figure #13



Ponderosa High is projected to have a decrease in enrollment after growing the next two years.

Figure #14



FACILITY NEEDS ANALYSIS

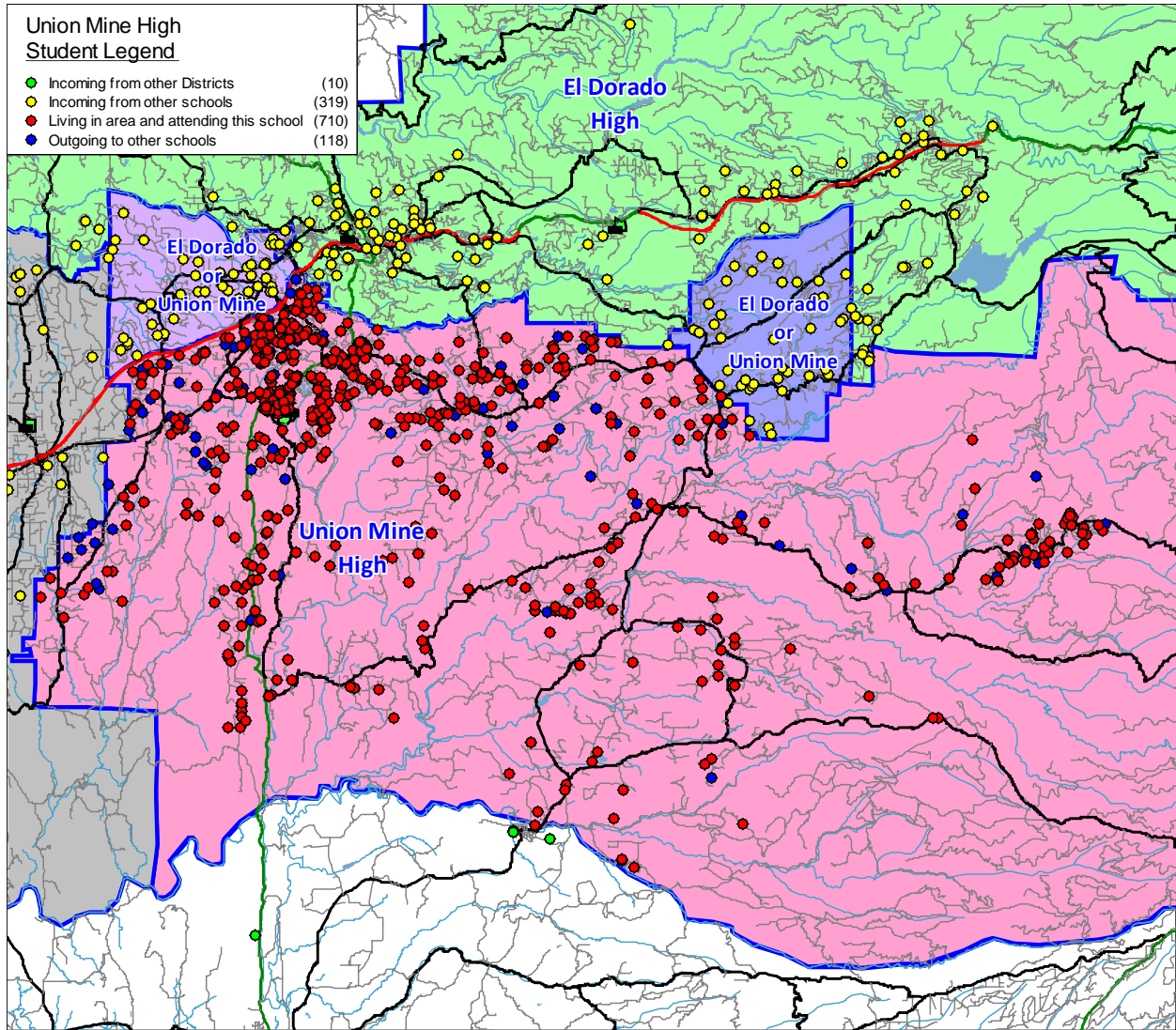
Ponderosa High Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES		STD. UNIT COST*	FINAL SCORE#
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	PLANNED UNITS (SQ FT)		
CLASSROOMS:	95,140					
- PORTABLE	25,440		0		\$95,000	
- PERMANENT	69,700		0		332.29	
ADMINISTRATION	10,234	10.0	0		386.59	10.0
LIBRARY	5,762	9.5	0		374.83	9.5
SMALL GROUP ROOMS	5,984		0		354.03	
KITCHEN	1,329	7.5	0		568.64	7.5
MULTI-USE	10,260	10.0	0		388.13	10.0
GYMNASIUM	25,400	10.0	0		466.93	10.0
SHOWER/LOCKER	5,068		0		426.39	
STORAGE	8,285		0		292.37	
RESTROOMS	4,484	10.0	0		771.11	10.0
SITE AREA (ACRES)	41	9.0	0.0		\$150,000	9.0
Totals	171,946	9.6		0		9.6

* Standard Unit Costs based on values established by the State's Office of Public School Construction. Jan 2018

On a 10 point scale (assumes improvements are made).

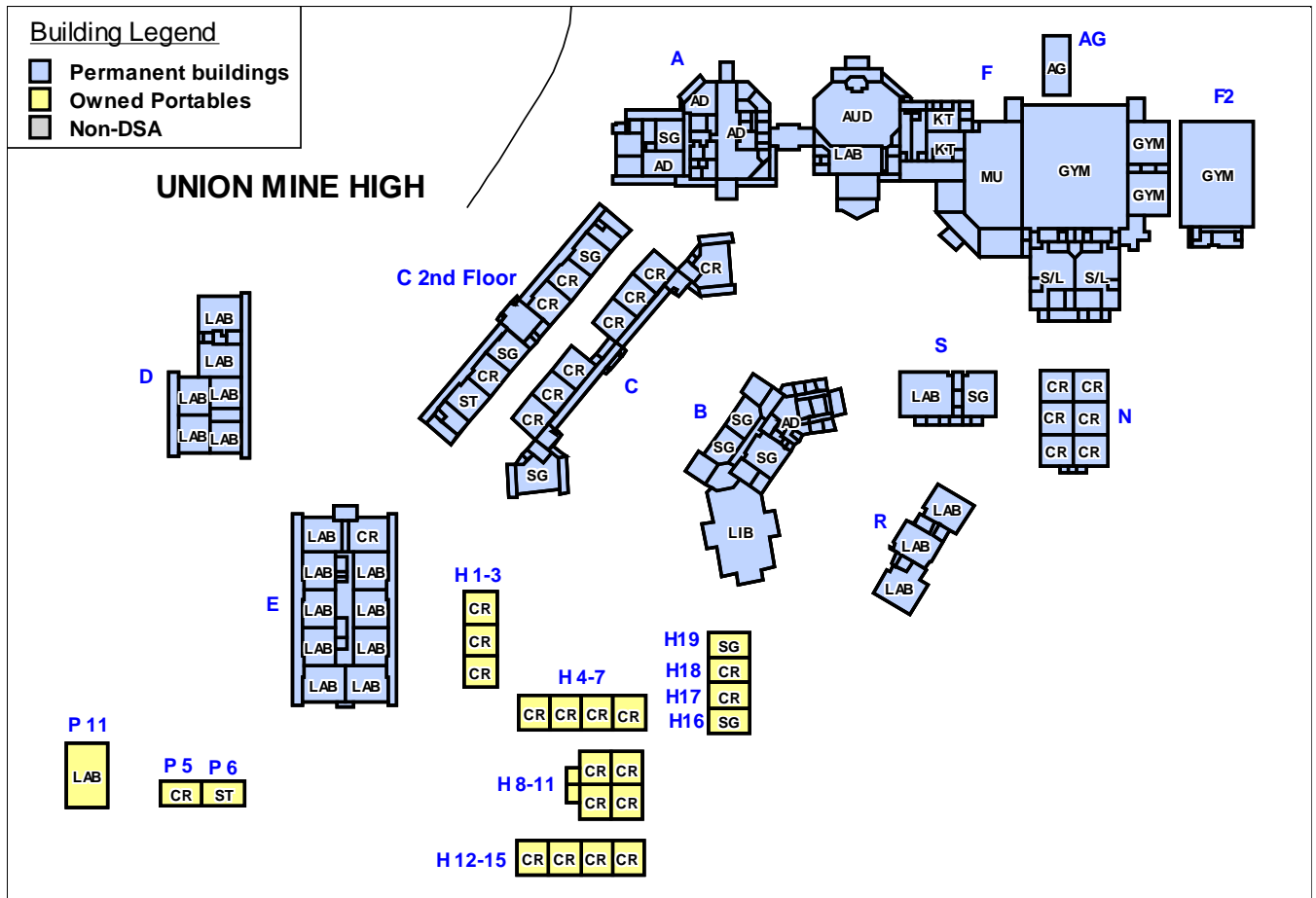
Note: Area totals include portables

Map #9 – Union Mine High Attendance Patterns



The 2017/18 attendance patterns for UMHS, based on student home addresses, are shown above. UMHS has several choice areas as a part of its boundary. Students living in any of the choice areas can select which of the two schools to enroll in. Students living in the Blackstone area can choose between Union Mine and Ponderosa High.

Map #10 – Union Mine High School Site Plan

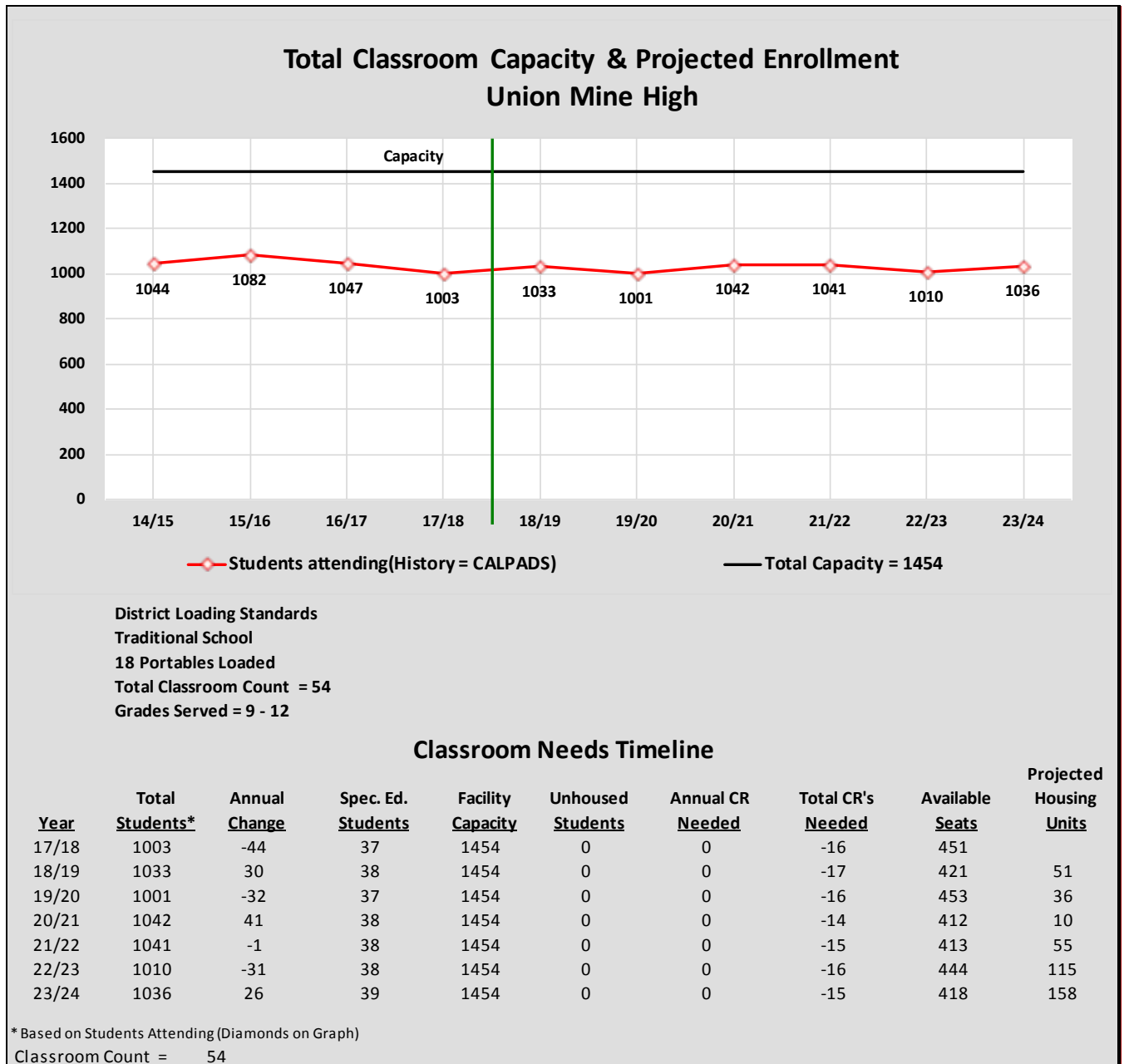


UMHS is the newest comprehensive high school in the District. A second gym and six permanent classrooms were recently added as shown in the figure above.

Room Labels:

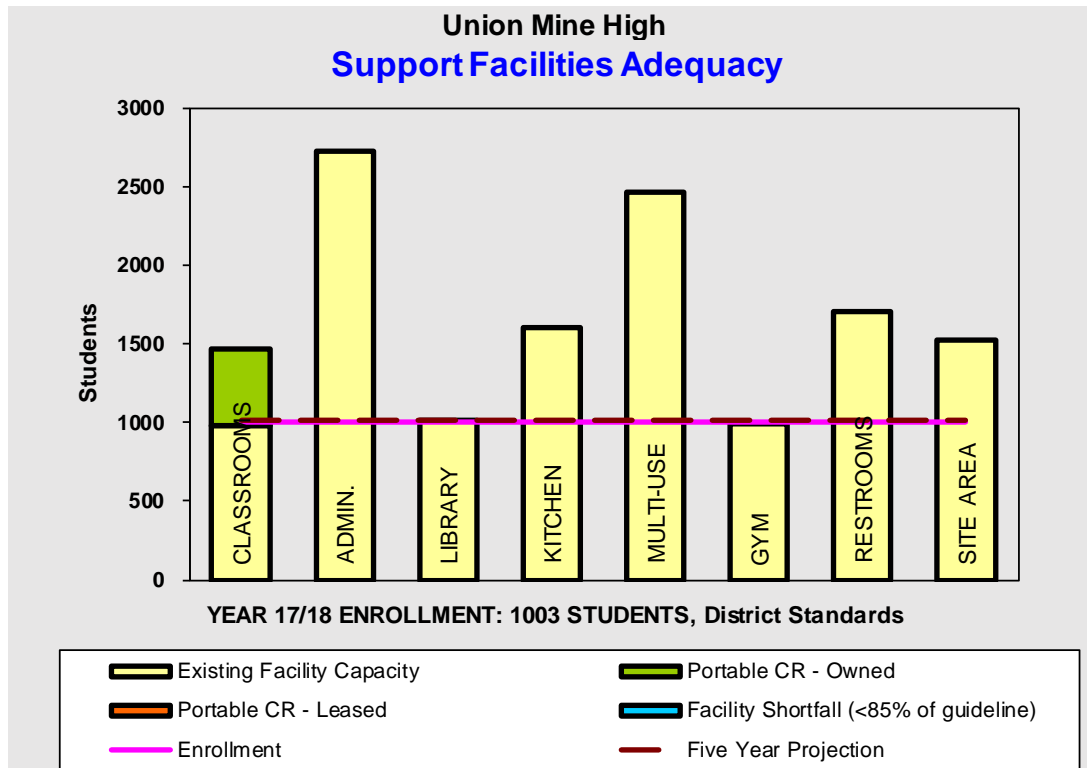
- | | | |
|-------------------------------------|---|-----------------------|
| MU - Multi use or cafeteria | LIB - Library | CR – Classroom |
| SG - Small group instruction | ST - Storage | WW - Walkways |
| AD - Administration/Offices | AUD - Auditorium | KT - Kitchen |
| S/L - Shower/Locker Room | Other - Other uses (ROP, County) | |
| LAB – Specialized Classroom | GYM – Gymnasium or other PE use | |

Figure #15



UMHS is not projected to exceed its classroom capacity during the next 10 years. The enrollment is projected to be relatively stable over the next six years.

Figure #16



FACILITY NEEDS ANALYSIS

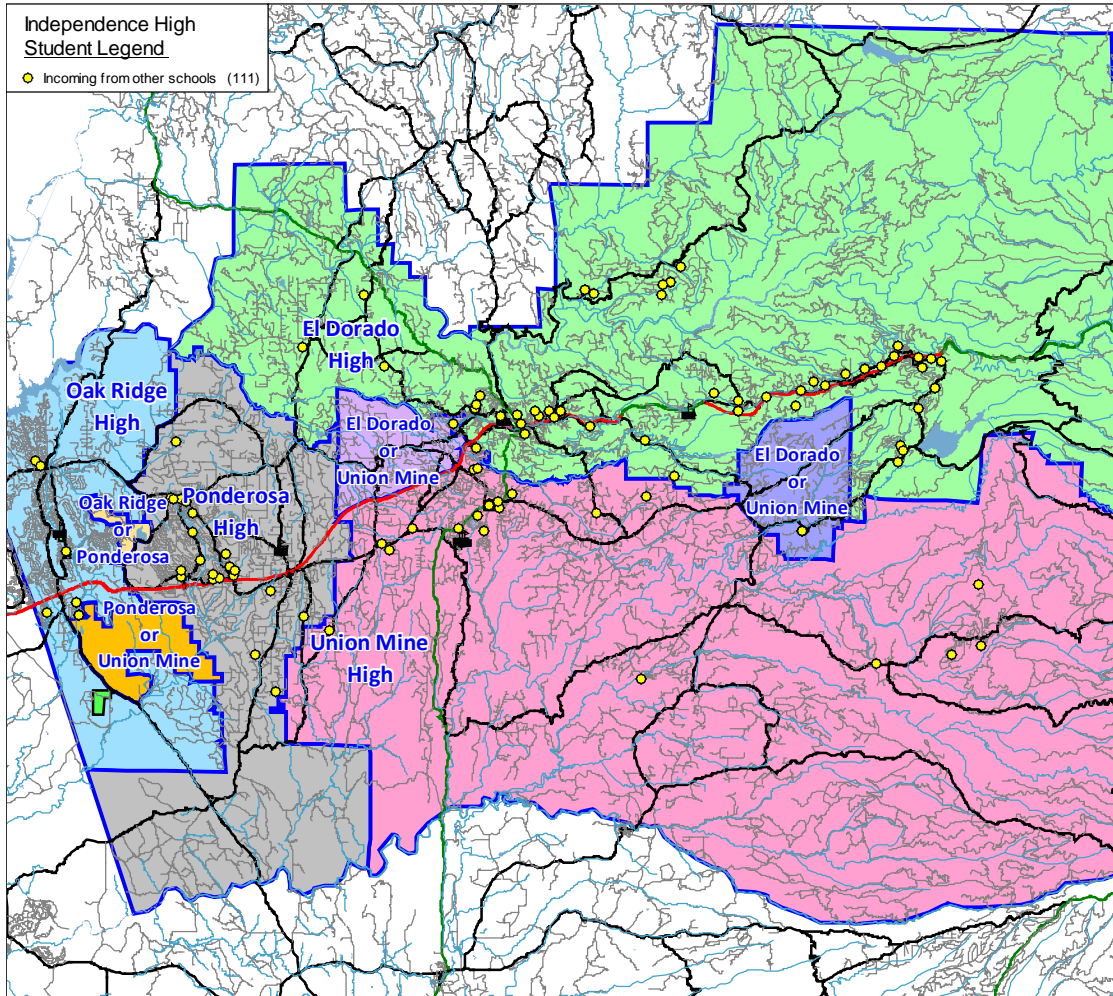
Union Mine High Current Year District Standards FACILITY TYPE	EXISTING FACILITIES		NEW FACILITIES			
	UNITS (SQ FT)	INITIAL SCORE	NEEDED UNITS (SQ FT)	PLANNED UNITS (SQ FT)	STD. UNIT COST*	FINAL SCORE#
CLASSROOMS:	62,796					
- PORTABLE	19,680		0		\$95,000	
- PERMANENT	43,116		0		332.29	
ADMINISTRATION	10,880	10.0	0		386.59	10.0
LIBRARY	6,122	10.0	0		374.83	10.0
SMALL GROUP ROOMS	9,801		0		354.03	
KITCHEN	1,605	10.0	0		568.64	10.0
MULTI-USE	9,877	10.0	0		388.13	10.0
GYMNASIUM	21,820	9.9	0		466.93	9.9
SHOWER/LOCKER	4,625		0		426.39	
STORAGE	7,659		0		292.37	
RESTROOMS	4,725	10.0	0		771.11	10.0
SITE AREA (ACRES)	50	10.0	0.0		\$150,000	10.0
Totals	139,910	10.0		0		10.0

* Standard Unit Costs based on values established by the State's Office of Public School Construction. Jan 2018

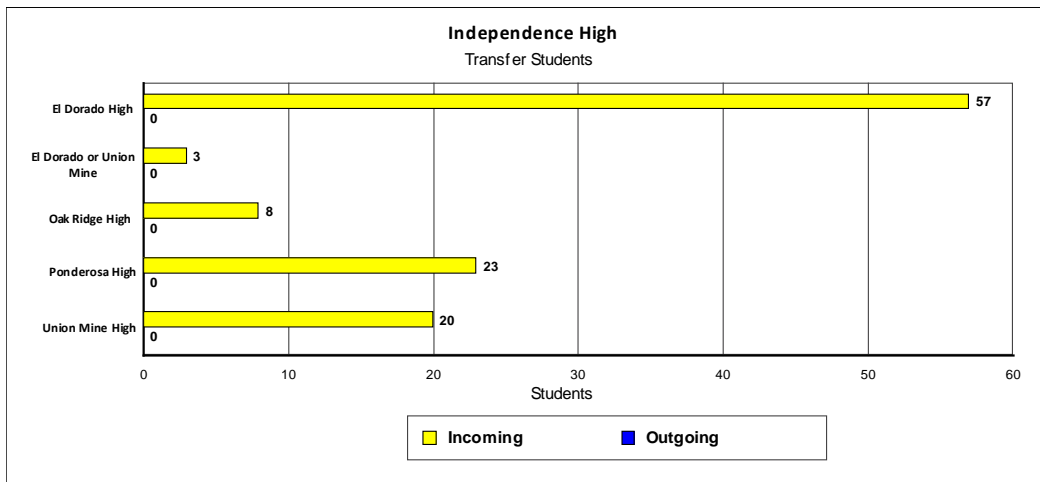
On a 10 point scale(assumes improvements are made).

Note: Area totals include portables

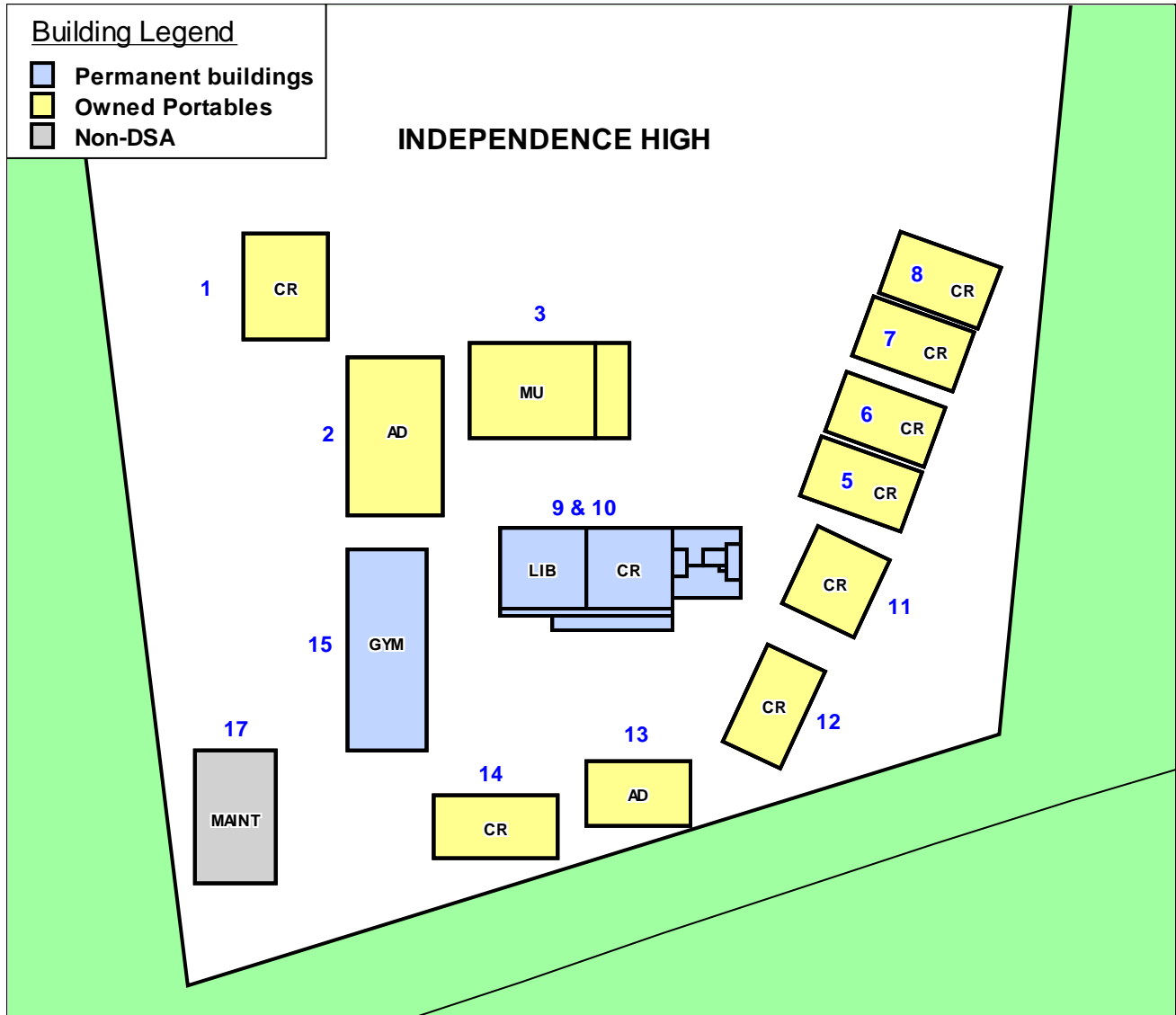
Map #11 – Independence High School Attendance Patterns



The home locations of students attending IHS in 2017/18 are shown on the map above. IHS serves students District-wide. The graph below summarizes the areas the students are residing in.

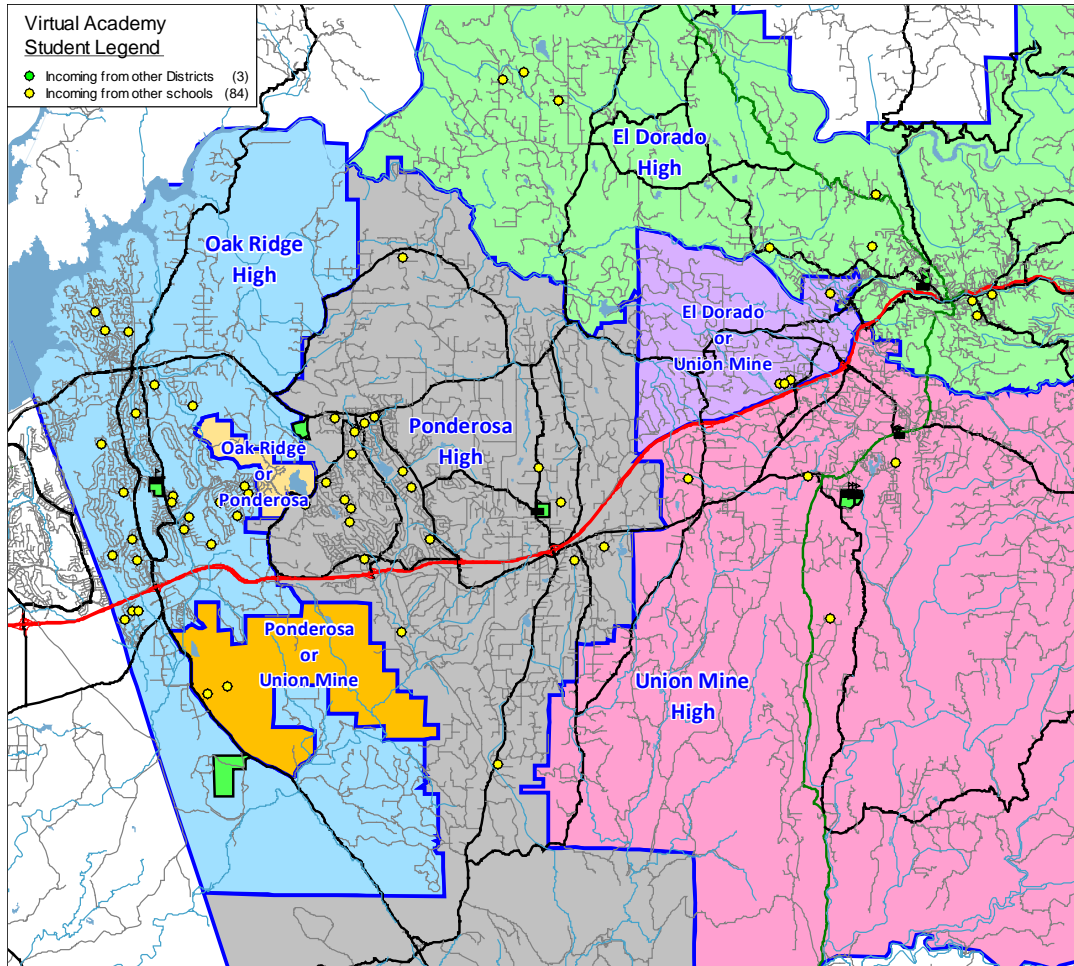


Map #12 – Independence High School Site Plan

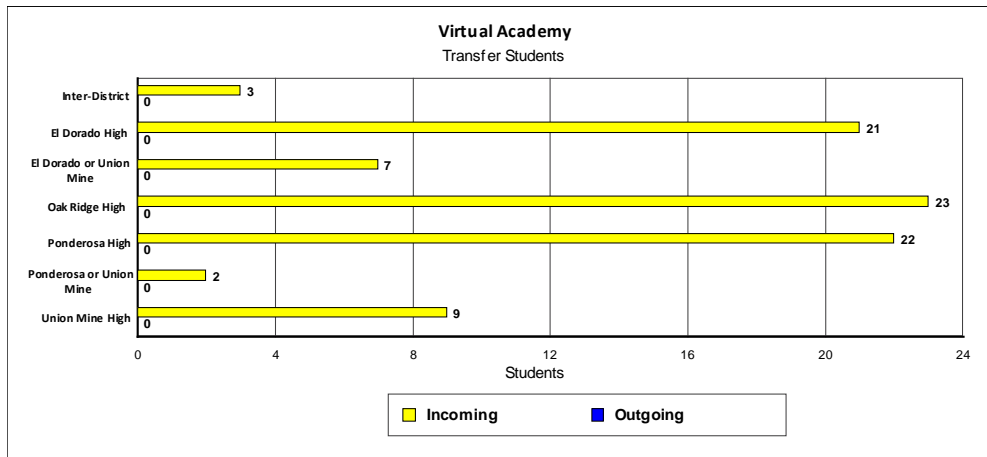


Independence High School is located on a 3.9 acre site near the District Office.

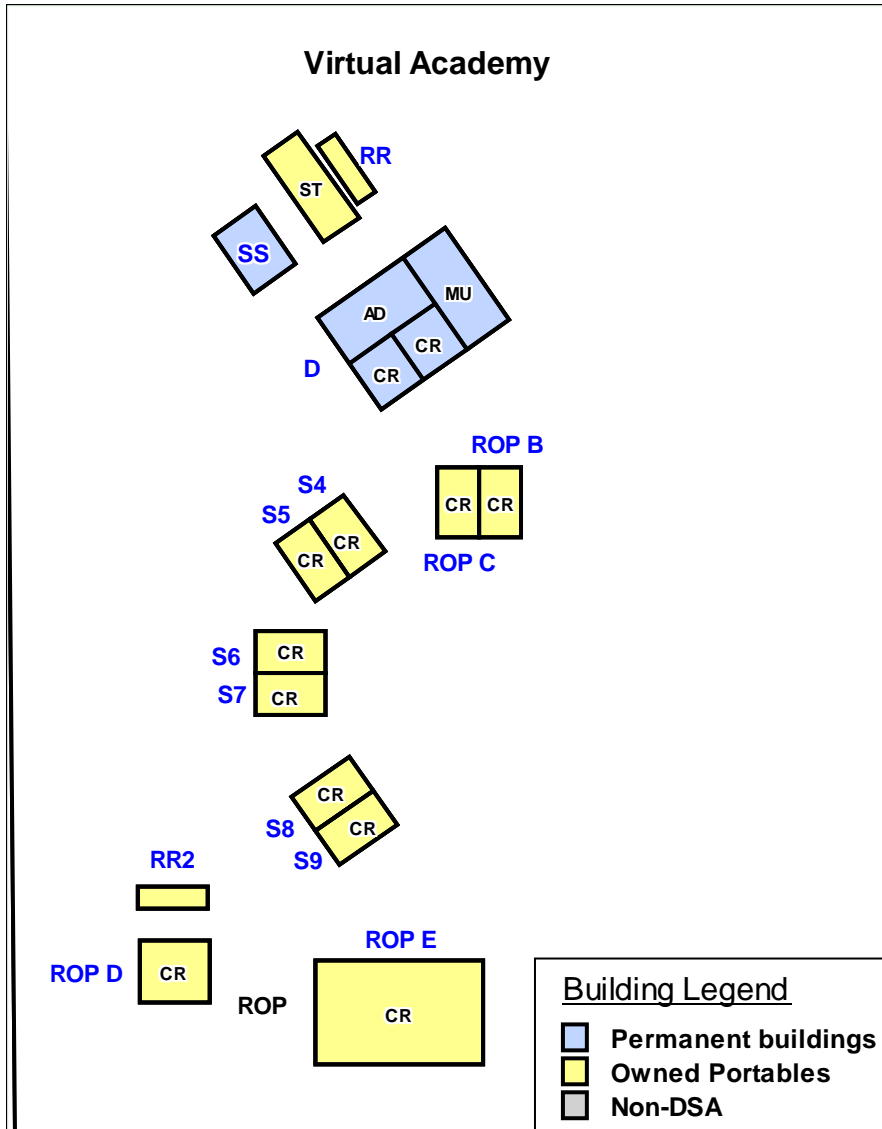
Map #13 – Virtual Academy at Shenandoah High School Attendance Patterns



The home locations of students attending VA/SHS in 2017/18 are represented in this map. This program is open to students District-wide and to students living in adjoining counties. The following graph identifies the areas the students are living in.

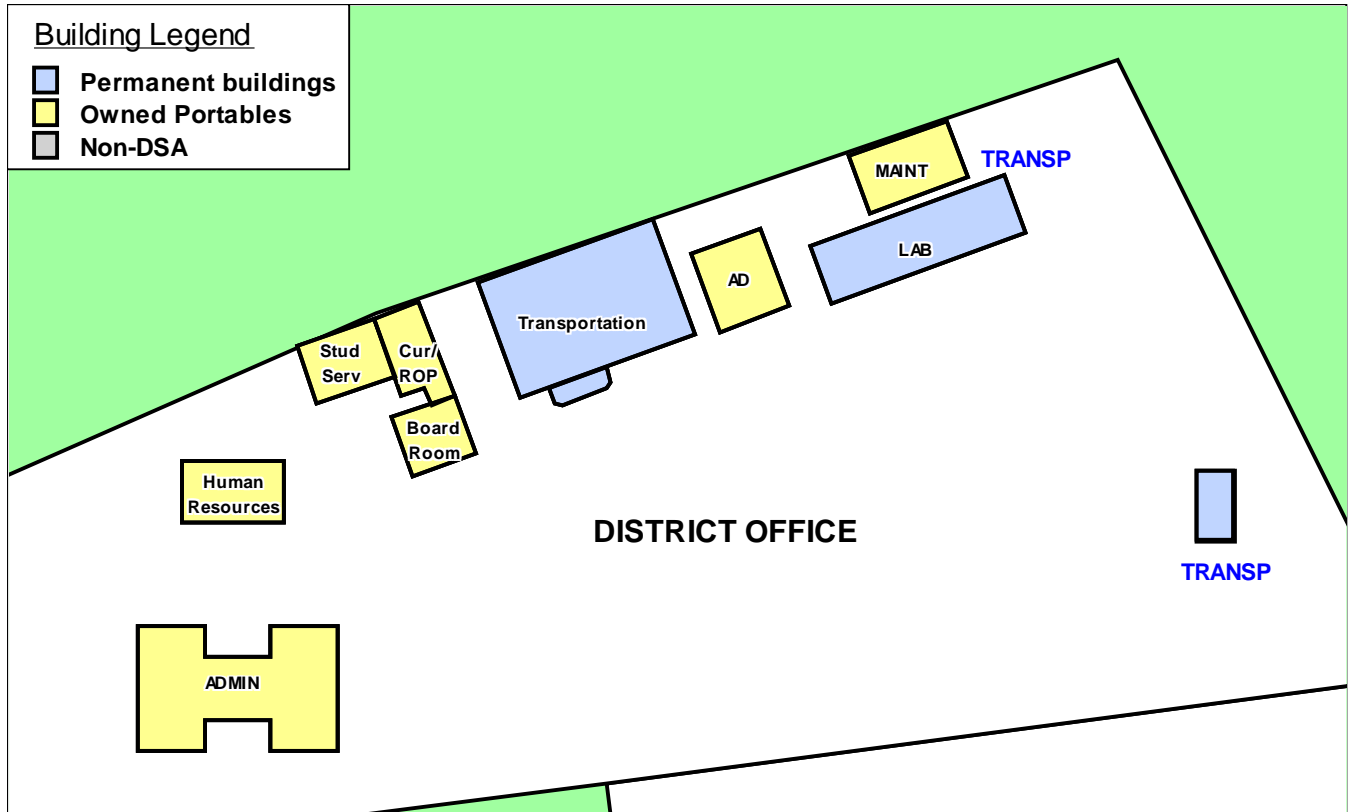


Map #14 – Virtual Academy at Shenandoah High School Site Plan



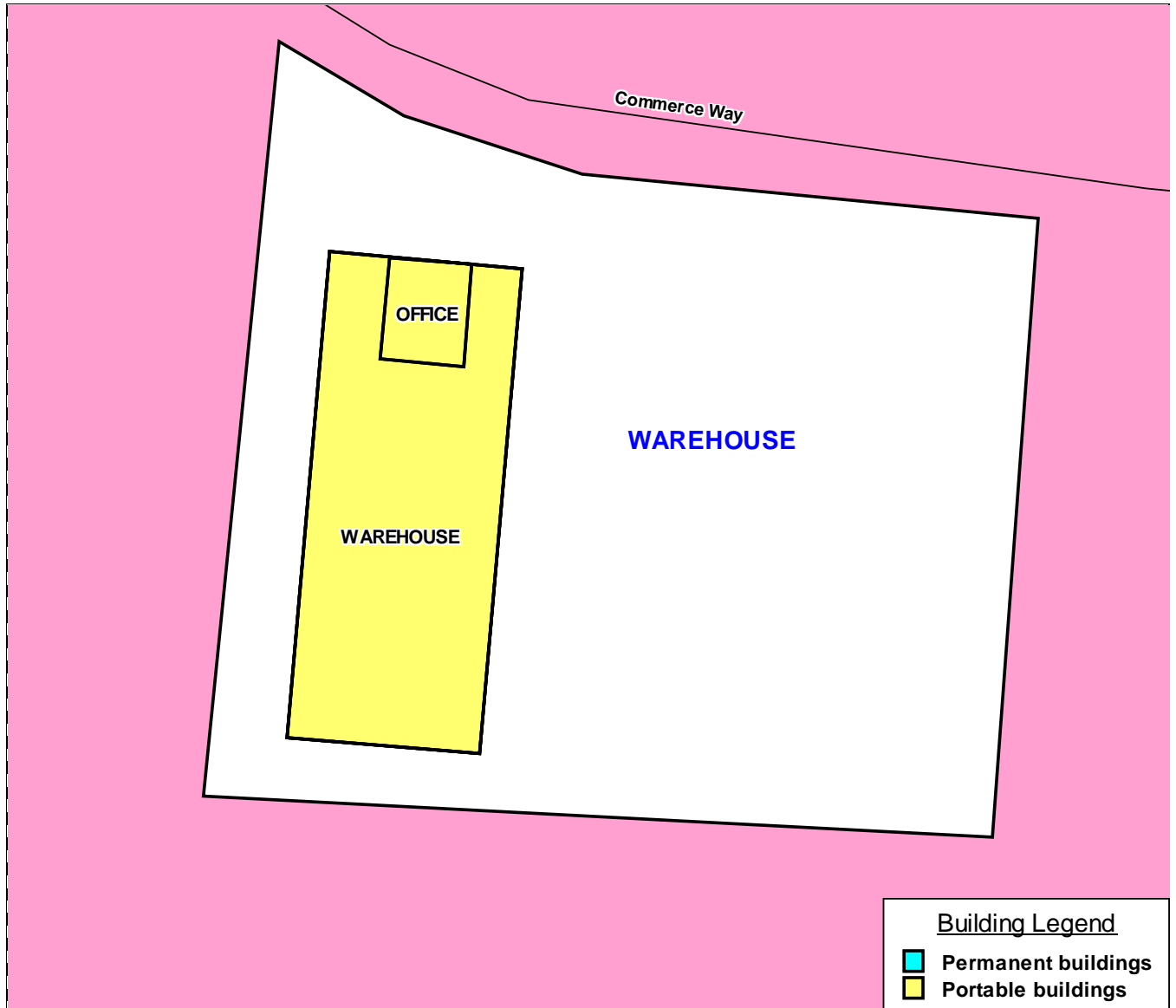
This site is located just east of Union Mine High. Several rooms on this campus are used for the ROP program as shown.

Map #15 – District Office Site Plan



The District Education Center contains various buildings that house the central administration, facilities, student services, human resources, ROP, and transportation departments. The District warehouse is located on a separate nearby site and is shown on the following page.

Map #16 – Warehouse Site Plan



The District warehouse houses the Facilities & Maintenance Department.

DISTRICT NEEDS AND TIMELINES

The number of classrooms needed by the District at each school and the totals are summarized below:

Figure #17

District Classroom Needs by the Year 2023/24

Summary Of Needed Classrooms Over The Next Six Years
 Using District Loading Standards

<u>School</u>	<u>17/18 Current CR Need</u>	<u>18/19 1 Year CR Need</u>	<u>19/20 2 Year CR Need</u>	<u>20/21 3 Year CR Need</u>	<u>21/22 4 Year CR Need</u>	<u>22/23 5 Year CR Need</u>	<u>23/24 6 Year CR Need</u>
El Dorado High	-17	-15	-16	-14	-13	-11	-12
Oak Ridge High	-3	-3	-2	0	1	1	-1
Ponderosa High	-16	-14	-14	-16	-18	-21	-21
Union Mine High	-16	-17	-16	-14	-15	-16	-15
High School Totals	-52	-49	-48	-44	-45	-47	-49

The classroom inventory includes all portables and permanent classrooms with the exception of those owned by other entities, such as the El Dorado County Office of Education (EDCOE).

The four comprehensive high schools have a total of 69 portables included in the classroom counts. Without the portables, the District would not have adequate seats to house all the students. Utilizing all of the existing portable classrooms, there are no classrooms needed in the next 10 years, with the exception of replacing aging portables that will become eligible for modernization.

The next section will provide information on costs and revenues to meet the needs for facilities.

FACILITY NEEDS AND IMPROVEMENTS

As shown in the previous section, there are various facility issues that need to be addressed. Typically, the facility needs fall into the following categories: growth, modernization, support facilities, program needs, and building and grounds upgrades.

Growth needs are those due to projected new developments which create more students in the future than those that can be housed in the existing facilities.

Modernization needs occur as the existing facilities age. State standards suggest buildings should be modernized when they become 25 years old. It is recommended that portables be modernized or perhaps even replaced at the age of 20 years or older.

Support facility needs are determined by analyzing the various sizes of the non-classroom areas on a campus compared to the number of students housed at the school. This typically includes library space, multi-use, kitchen, gymnasiums, restrooms, and site acreage. This category helps to address equity among the sites.

Program needs are normally generated by changes in the educational program, and are usually driven by comparing the school facilities to current educational specifications.

Building and grounds upgrades consist of items such as upgrading buildings for fire and safety, replacing roofs, upgrading electrical, plumbing, heating and air conditioning, and improving access for people with disabilities.

Some of the needs at the sites may also fall into more than one of the above categories. The following table identifies the needs by site and by category based on input by the Site Facilities Advisory Committees and the analysis from Section D.

FIGURE #18

**PROJECTED SCHOOL FACILITIES NEEDS AND IMPROVEMENTS
 March 2018**

The costs in the figures below are based on current estimates for the identified projects and are adjusted for projected inflation. The net need is a total of \$63,074,880.00 for Facilities and \$4,111,580.00 for Technology.

CATEGORY	PROJECTED NEEDS BY CATEGORY	ESTIMATE
A	ADA Improvements and Pathways	\$ 3,475,000.00
C	Cameras (IT)	\$ 475,000.00
FM	Facility Maintenance	\$ 850,000.00
FUE	Facility Upgrades - Educational Needs	\$ 21,470,000.00
FUN	Facility Upgrades - Facility Needs	\$ 6,647,000.00
H	Health & Fitness	\$ 8,190,000.00
P&T	Parking and Traffic Flow Improvements	\$ 4,935,000.00
PCR	Portable Classroom Replacement	\$ 1,990,000.00
PRR	Portable Roof Replacement	\$ 308,000.00
PSR	Portable Siding Replacement	\$ 646,000.00
R	Roof Replacement/Repairs	\$ 1,165,000.00
S	Safety (includes fire)	\$ 4,710,500.00
U	Utilities - Electrical, Plumbing, HVAC	\$ 2,479,300.00
	Total All Projects	\$ 57,340,800.00
	Contingency 10%	\$ 5,734,080.00
	Total All Projects, Including Contingency	\$ 63,074,880.00

Figure #19

Technology Needs and Improvements	
Projected Need	Estimate
Wireless Infrastructure	\$ 500,000.00
Network Switching (Edge)	\$1,200,000.00
Classroom Technology	\$ 500,000.00
Network Switching (Core)	\$ 600,000.00
Network Servers (Data)	\$ 250,000.00
Storage Area Networks	\$ 200,000.00
Servers (Cameras)	\$ 56,000.00
Physical Security Cameras	\$ 200,000.00
Server Support Systems (KVM Switch)	\$ 31,800.00
UPS Systems	\$ 200,000.00
Total	\$3,737,800.00
Contingency (10%)	\$ 373,780.00
Total Technology, Including Contingency	\$4,111,580.00

The following pages will identify the potential and projected revenues to meet these facility needs.

POTENTIAL AND PROJECTED DISTRICT REVENUES

Revenue Sources

The District has several potential sources of revenues to pay for the facility needs within the District. Two of the ongoing revenue streams are developer fees and CFD (Community Facilities District) special taxes. Another common local funding source is general obligation bond money. Funds are also available from the State by utilizing the State building program, which provides funding based on eligibility determination calculations for projects including new construction, modernization, Career Technical Education and joint-use buildings.

Developer Fees

The District currently collects Level 1 developer fees as permits are issued for residential and commercial/industrial projects. The District and the elementary districts have a Level 1 developer fee sharing agreement and the high school district receives 39% of Level 1 fee collections. The District collects Level 1 fees on commercial/industrial projects, senior housing projects, and residential additions consisting of more than 500 square feet. The District's share of these fees is \$0.23, \$1.41 and \$0.43 per square foot, respectively. These funds are limited to growth-related capital facility projects and related expenses.

Community Facilities District (CFD)

The El Dorado Union High School District, the Buckeye Union School District, and the Rescue Union School District established a CFD (the El Dorado Schools Financing Authority CFD #1) in 1992 in the El Dorado Hills Specific Plan area. The special taxes collected in this CFD provide funds to the three participating school districts for capital facilities to serve the students generated from the new development. Since the establishment of the CFD, four smaller developments have been annexed into the special tax district. The EDUHSD receives 38.3% of the special taxes collected in the CFD. The EDUHSD's current annual revenue from the CFD is \$1.9 million. Future growth will be minimal as the developments within the CFD are near build-out.

General Obligation Bonds

In order to raise the local funds required to match the State's share of new construction and modernization projects, many districts rely on the long-term financing of a general

obligation bond. A general obligation bond is repaid by ad valorem property taxes. A \$17.2 million general obligation bond was passed by El Dorado County voters in 1997 for the construction of Union Mine High School.

In June 2008, El Dorado County voters approved another general obligation bond of \$66.3 million for the District's facility needs. During the 2008-2009, 2010-2011 and 2012-2013 fiscal years, the District approved the sale of \$34,000,000, \$17,300,000 and \$14,999,904 respectively of general obligation bonds. The funds were depleted with the final project in 2016.

State School Facilities Program

The state offers assistance to school districts with needs for growth, modernization, Career Technical Education, and Joint Venture projects. A local funding source is required for each of these programs unless a school district is a financial hardship district. The District does not qualify as a hardship district.

State growth funding is a 50/50 match program. Growth projects are dependent on eligibility based on the school capacity and enrollment projections. These can be based on district-wide capacities and projections or high school attendance areas. The District is divided into three high school attendance areas – ORHS/PHS, UMHS, and EDHS. Eligibility is updated and verified by the State on an annual basis.

State modernization is a 60/40 funding program, where the state funds 60% and the district funds 40% of the project. Permanent buildings over 25 years of age and portable buildings over 20 years of age are eligible for modernization funding.

Career Technical Education funding is a competitive grant of up to \$3 million for new construction and \$1.5 million for modernization projects. Funds from this program were originally limited to two funding cycles, one in 2007 and one in 2008. A third funding cycle was offered in 2009 using funds remaining after the first two cycles. With the passage of Proposition 51 in 2016, additional funds were made available and a fourth funding cycle opened in September 2017. A fifth cycle is anticipated to open in late 2018. This is a 50% state, 50% local funding program that requires some financial participation from industry partners.

Joint use funding is available for buildings such as libraries, gyms, and multi-use facilities. The joint use partner must be a governmental agency, higher education, or a nonprofit.

The State funds 50% of joint use project and the school district and the joint use partner share the remaining funding. The joint use partner must contribute at least 25% of the funding.

Special Taxes/Parcel Taxes

These taxes must be passed by a two-thirds vote and are District-wide. Their advantage over a general obligation bond is that they can be used for programmatic purposes as well as capital improvements.

School Facilities Improvement District (SFID)

This is a property tax that can be assessed in a defined area within the District, such as a specific development or a school attendance area. It also requires a two-thirds vote from within the defined area to pass, and can only be used for school facility improvements.

Certificate of Participation (COP)

The District has the ability to borrow money for capital facility projects when there is a revenue stream available to make the payments. The District utilizes COP to leverage developer fees and CFD taxes in order to provide adequate facilities when they are needed. Should the repayment revenue sources of developer fees and CFD taxes fail to be sufficient to meet the COP payments, the District's General Fund would be responsible for the debt service payments.

Deferred Maintenance

This program has been discontinued by the state starting in the 2012-2013 fiscal year. These previously restricted funds are incorporated in the local control funding formula.

Projected Funding Sources

The District makes every effort to maximize available funding sources for meeting its Capital Improvement needs, which currently includes developer fees, Community Facilities District special taxes (Mello-Roos), general obligation bond, State School Facilities Program, and Certificates of Participation.

Utilizing all of the funding sources potentially available to the District, the projected revenue is insufficient to meet the school facility needs identified in this plan, as of January 2014.

New High School Project Timeline

Although the projections indicated a new high school is not needed in the next 10 years, there are enough planned development projects to eventually generate a large enough population to justify a new high school beyond the ten year projections. It is anticipated the next high school will be needed in the western portion of the District. The District currently owns two future school sites in that area. Student enrollment, existing facilities, and operational costs will need to be considered to determine a feasible projected timeline for construction of the next high school based on current projections and assumptions.

Enrollment projections show 6,814 students District-wide in 2027/28, an increase of 140 students over the next ten years. The facilities inventory in Section C shows that the projected student population can be housed in the District's existing schools.

Long-term enrollment projections will be updated annually in order to anticipate when sufficient enrollment will be reached to necessitate a fifth comprehensive high school.

Options to Explore:

- **Maximize existing capacities at all sites**
 - Develop programs to attract students to other schools; and
 - Implement minor boundary changes, as necessary to avert over capacity in the western part of the District.
- **Maximize existing capacities within attendance area**
 - Maximize available classroom space each period;
 - Virtual classrooms – on-line course offerings; and
 - Compatible schedules at all four comprehensive sites.

In addition to these strategies, community partnerships, community college partnerships, and joint use facilities should be pursued as law permits.

By considering capacities and enrollment, the efficiency of operational costs will allow for the accrual of funds in reserve to open a new school and maintain operational efficiency when the fifth school is open, thereby maintaining the current superior quality of education experienced in the District.

CHARTER SCHOOL PROVISIONS

Proposition 39 was approved as an initiative measure during the general election in November of 2000, reducing the vote necessary to carry a general bond measure from 66-2/3% to 55%. It also amended Education Code Section 47614 requiring school districts to make available to a charter school, operating in the district boundaries, facilities within the district “sufficient for the charter school to accommodate all of the charter school’s in-district students in conditions reasonably equivalent to those in which the students would be accommodated if they were attending another public school in the district.” Additionally, the facilities shall be contiguous, furnished, and equipped as necessary to conduct classroom-based instruction.

As a condition of obtaining such facilities, the charter school is required to provide the school district with a reasonable projection of the charter school’s expected average daily attendance by enrollment of at least 80 in-district students for the following year.

The El Dorado Union High School District Administrative Regulation (AR) 7160 addresses Charter School Facilities and can be found in Appendix 2 of this document and on the District website. To date, the District has received no requests from a charter school within the district to provide facilities.

SUMMARY, RECOMMENDATIONS AND EVALUATION PROCEDURES

Summary

A long-range Facilities Master Plan is a dynamic document that gives coherence and direction to the decisions made for the District's current and future facilities needs. It also provides a financing plan that delivers resources in an efficient manner to ensure its successful implementation and establishes a framework and foundation for future facilities improvements.

Under direction of Associate Superintendent of Business, the Facilities Master Plan was developed with participation from District Administrators, School Site Administrators and the Director of Maintenance, Operations and Facilities.

On the basis of the research data provided in the preceding sections, the Facilities Master Plan is designed to establish the most efficient method of meeting the District's needs in accordance with present standards and the best available information on what may reasonably be expected to occur.

Recommendations

The following items are recommendations to continue the process of providing healthful, safe and adequate facilities that enhance the District's educational programs.

1. Maximize the use of existing capacities at all sites;
2. Maximize all available funding sources;
3. Provide facilities appropriate for the subjects being taught and the manner in which they are taught;
4. Strive for equity in facilities assets so that each site offers:
Equity in facilities for similar programs;
Career/technical education; and
Educational programs necessary for California State University/University of California admission.
5. Use design criteria that enhances the educational process by providing appropriate, environmentally sound, and efficient: technology, lighting, acoustics, air quality, and equipment;
6. Add classrooms as necessary with flexibility to meet the ever-changing fluctuation in student population;

7. Provide adequate core and auxiliary facilities;
8. Work with the El Dorado County School Facilities Task Force, County Board of Supervisors, and local developers on mitigating the impact of new development;
9. Pursue joint use facilities with other agencies;
10. Support community involvement in addressing facility needs; and
11. Enlist support for a statewide mechanism to provide consistent and adequate school facilities construction funding.

Evaluation Procedures

It is the practice of the District to continually review and evaluate the Facilities Master Plan. A progress report on facilities will be brought to the Board of Trustees twice annually. The continuing evaluation procedures shall include monitoring of enrollment data and projections, new and projected housing developments, and changing educational program needs. Input on the effectiveness of the Plan shall be sought at regular meetings with each school site's Facilities Advisory Committee and incorporated in the Facilities Master Plan revisions.

Updating the Plan

Updating the long-range facilities plan is necessary to ensure that changes in program, facilities, or demographic data is analyzed in a timely manner for their implication to the overall plan. Appropriate revisions should be recommended to the District's Board of Trustees in a timely manner.

Updating the plan shall be coordinated by the Superintendent, Associate Superintendent of Business, the Director of Maintenance, Operations and Facilities in consultation with District Administrators and School Site Administrators.

**EL DORADO UNION HIGH SCHOOL DISTRICT
FACILITY MASTER PLAN**

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Strategic Planning Goals

Strategic Planning Goals* 2014–2018

Overarching idea: The El Dorado Union High School District commits to improving the performance of all our students while closing the achievement gap for our economically disadvantaged students, individuals with exceptional needs, English learners, and foster youth. These “Strategic Planning Goals” and “Actions toward progress” outline the strategies and resources necessary to meet this commitment.

<p>College & Career Readiness</p>	<p><i>Prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions</i></p>
<p><i>Actions toward progress</i></p>	<ul style="list-style-type: none"> ▪ Utilize data from local, state, and federal assessments to monitor progress and identify areas of focus ▪ Increase the number of students taking Advanced Placement courses and passing exams ▪ Increase the number of students passing the Early Assessment Program assessments and meeting UC/CSU a–g admission requirements ▪ Increase the number of students qualifying to enroll in transferable, college-level courses and career-specific programs of study ▪ Provide all students with similar experiences, subject matter, and expectations across the District, including highly trained staff and high quality instructional materials ▪ Support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, the arts, health, and physical education, that support student development of personal responsibility and life skills essential to successful participation in a democratic society ▪ Evaluate academic support models, expand as necessary, and improve responses to students requiring additional support ▪ Expand implementation of effective instructional strategies through technology, including blended learning to better meet the needs of all students ▪ Engage students and families in the planning and execution of individual six-year high school and transition plans with the aid of online college and career resources
<p>Developing School Connectedness</p>	<p><i>Develop schools where individual students are connected and supported to make healthy, responsible decisions</i></p>
<p><i>Actions toward progress</i></p>	<ul style="list-style-type: none"> ▪ Provide caring, encouraging school environments where students connect with supportive adults ▪ Increase number of students involved in cocurricular/extracurricular activities ▪ Monitor and evaluate outcomes of strategies designed to retain and support students and revise as necessary ▪ Provide students with safe and well-maintained learning environments that are conducive to college and career preparation ▪ Monitor and address key pupil engagement measures, including attendance, chronic absenteeism, dropout, and graduation ▪ Utilize the Healthy Kids Survey biannually to monitor student acquisition of developmental assets of successful adolescents and experiences at our schools ▪ Implement online learning models, including remote access, at alternative education sites and evaluate conceivability of implementation at comprehensive sites

Strategic Planning Goals* 2014–2018 (continued)

Staff Development	<i>Encourage and support continuous improvement of staff across the District who provide instruction and other services to our students and community</i>
<i>Actions toward progress</i>	<ul style="list-style-type: none"> ▪ Utilize the Professional Learning Teams to become versed in the most current research on effective instruction and examination of student work and data which promotes achievement for all students ▪ Facilitate processes where teachers from content areas across the District work collaboratively to identify, share, and implement the best instructional practices ▪ Provide professional development to support the effective implementation of common core standards ▪ Facilitate processes where staff from related services across the District work collaboratively to identify, share, and implement best practices ▪ Develop structures that promote implementation of identified best practices across the District in order to ensure that students experience similar expectations and learning across the District ▪ Provide professional development specific to job classifications designed to promote individual and group improvement of the skills necessary to meet the needs of individual students
Communication	<i>Promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders</i>
<i>Actions toward progress</i>	<ul style="list-style-type: none"> ▪ Develop accountable Professional Learning Teams across the district focused on improving instructional practices and other services ▪ Develop processes that encourage productive discourse among staff members across the district ▪ Develop, maintain, and improve communication tools that promote two-way communication between the District/School Sites and stakeholder groups, including staff, parents, students, and community members ▪ Seek and act upon input from stakeholder groups, including staff, students, parents, and community members ▪ Maintain and improve relationships between District and employee organizations
Resource Allocation & Financial Stability	<i>Allocate resources to reflect priorities outlined in these goals while maintaining financial stability of the District</i>
<i>Actions toward progress</i>	<ul style="list-style-type: none"> ▪ Develop annual budgets that reflect our commitment to student learning, comparable compensation and benefits for District employees and necessary reserves to weather uncertain economic realities ▪ Evaluate effectiveness of instructional programs, staff development options, and noninstructional programs to determine effectiveness of each with relation to established expectations ▪ Monitor budgets multiple times throughout the fiscal year to ensure projected funding is in line with actual expenditures and make appropriate adjustments as necessary ▪ Develop and implement Facilities Master Plan designed to maximize local and state funding sources to maintain, upgrade, and modernize facilities and technology across the District ▪ Develop a clear understanding of budget areas where significant differences occur between expected funding levels, expenditures, and actual costs ▪ Continue collaborative collective bargaining processes that meet Board priorities and budget requirements

**EL DORADO UNION HIGH SCHOOL DISTRICT
FACILITY MASTER PLAN**

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**EDUHSD Board Policy
BP 7160 and
Administrative Regulation
AR 7160 (Charter School Facilities)**

Strategic Planning Goals* 2014–2018

Overarching idea: The El Dorado Union High School District commits to improving the performance of all our students while closing the achievement gap for our economically disadvantaged students, individuals with exceptional needs, English learners, and foster youth. These “Strategic Planning Goals” and “Actions toward progress” outline the strategies and resources necessary to meet this commitment.

College & Career Readiness

Prepare college-ready and career-ready students to successfully meet entrance and performance requirements of postsecondary institutions

Actions toward progress

- Utilize data from local, state, and federal assessments to monitor progress and identify areas of focus
- Increase the number of students taking Advanced Placement courses and passing exams
- Increase the number of students passing the Early Assessment Program assessments and meeting UC/CSU a–g admission requirements
- Increase the number of students qualifying to enroll in transferable, college-level courses and career-specific programs of study
- Provide all students with similar experiences, subject matter, and expectations across the District, including highly trained staff and high quality instructional materials
- Support well-rounded curricular offerings, including strong, standards-based core subjects and extensive elective options, including electives in career/technical, the arts, health, and physical education, that support student development of personal responsibility and life skills essential to successful participation in a democratic society
- Evaluate academic support models, expand as necessary, and improve responses to students requiring additional support
- Expand implementation of effective instructional strategies through technology, including blended learning to better meet the needs of all students
- Engage students and families in the planning and execution of individual six-year high school and transition plans with the aid of online college and career resources

Developing School Connectedness

Develop schools where individual students are connected and supported to make healthy, responsible decisions

Actions toward progress

- Provide caring, encouraging school environments where students connect with supportive adults
- Increase number of students involved in cocurricular/extracurricular activities
- Monitor and evaluate outcomes of strategies designed to retain and support students and revise as necessary
- Provide students with safe and well-maintained learning environments that are conducive to college and career preparation
- Monitor and address key pupil engagement measures, including attendance, chronic absenteeism, dropout, and graduation
- Utilize the Healthy Kids Survey biannually to monitor student acquisition of developmental assets of successful adolescents and experiences at our schools
- Implement online learning models, including remote access, at alternative education sites and evaluate conceivability of implementation at comprehensive sites

Strategic Planning Goals* 2014–2018 (continued)

Staff Development	Encourage and support continuous improvement of staff across the District who provide instruction and other services to our students and community
<i>Actions toward progress</i>	<ul style="list-style-type: none"> ▪ Utilize the Professional Learning Teams to become versed in the most current research on effective instruction and examination of student work and data which promotes achievement for all students ▪ Facilitate processes where teachers from content areas across the District work collaboratively to identify, share, and implement the best instructional practices ▪ Provide professional development to support the effective implementation of common core standards ▪ Facilitate processes where staff from related services across the District work collaboratively to identify, share, and implement best practices ▪ Develop structures that promote implementation of identified best practices across the District in order to ensure that students experience similar expectations and learning across the District ▪ Provide professional development specific to job classifications designed to promote individual and group improvement of the skills necessary to meet the needs of individual students
Communication	Promote and support an environment throughout the District where staff members effectively communicate with each other and all stakeholders
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Resource Allocation & Financial Stability	Allocate resources to reflect priorities outlined in these goals while maintaining financial stability of the District
<i>Actions toward progress</i>	<ul style="list-style-type: none"> ▪ Develop annual budgets that reflect our commitment to student learning, comparable compensation and benefits for District employees and necessary reserves to weather uncertain economic realities ▪ Evaluate effectiveness of instructional programs, staff development options, and noninstructional programs to determine effectiveness of each with relation to established expectations ▪ Monitor budgets multiple times throughout the fiscal year to ensure projected funding is in line with actual expenditures and make appropriate adjustments as necessary ▪ Develop and implement Facilities Master Plan designed to maximize local and state funding sources to maintain, upgrade, and modernize facilities and technology across the District ▪ Develop a clear understanding of budget areas where significant differences occur between expected funding levels, expenditures, and actual costs ▪ Continue collaborative collective bargaining processes that meet Board priorities and budget requirements

**EL DORADO UNION HIGH SCHOOL DISTRICT
BOARD POLICY**

Facilities

**CHARTER SCHOOL FACILITIES
BP 7160**

Note: Pursuant to Education Code 47614 (Proposition 39, 2000), the district must make facilities available, upon request, to a charter school "operating in the district." A charter school is "operating in the district" if it is either currently serving students who are entitled to attend a district school or has identified at least 80 students who are entitled to attend a district school and are meaningfully interested in enrolling in the charter school for the following year. The facilities provided by the district must be furnished, equipped, and reasonable equivalent to those in other district schools.

Pursuant to 5 CCR 11969.2, charter school facilities may be located at more than one site if the charter school's students cannot be accommodated on any single district site, provided that the district minimized the number of sites and considers student safety. In Ridgecrest charter School v. Sierra Sands Unified School District, an appellate court held that a district must begin with the assumption that all charter school students will be assigned to a single school site and then adjust other factors to accommodate this goal. How those factors will be weighed and whether those factors would make a single school site feasible will be a case-by-case determine. Consult legal counsel.

The Governing Board believes that all students, including those attending charter schools, should have access to adequate facilities that are safe and support student learning.

Facilities to be used by a charter school shall be specified in the school's charter pursuant to Education Code 47605 and also may be addressed in a written memorandum of understanding between the district and charter school.

(cf. 0420.4 - Charter Schools)

Upon request, the Board shall make available to an eligible charter school operating in the district, as defined in law and administrative regulation. In accordance with law, such facilities shall be contiguous, furnished, equipped, and sufficient to accommodate all the charter schools in-district students in conditions reasonably equivalent to those in which the students would be accommodated if they were attending other district schools. The Board shall make reasonable effort to provide the charter school with facilities near where the charter school wishes to locate and shall not move the charter school unnecessarily. If the district's preliminary proposal or final notification of space does not accommodate the charter school at a single school site, the Board shall make a specific finding that the charter school could not be accommodated at a single site and shall adopt a written statement of reasons explaining the finding. *(Education Code 47614; 5 CCR 11969.1-11969.10)*

(cf. 7110 - Facilities Master Plan)

The district shall not be required to use unrestricted general fund revenues to rent, buy, or lease facilities for charter schools. *(Education Code 47614)*

(cf. 3100 - Budget)

The Superintendent or designee may assist eligible charter schools in applying for state facilities funding for new construction or rehabilitation of facilities pursuant to Education Code 17078.52-17078.66 and/or for rent and least expenditures pursuant to Education Code 47614.5.

Legal Reference:

EDUCATION CODE

*17070.10-17080 Leroy F. Greene School Facilities Act of 1998, including:
17078.52-17078.66 Charter schools facility funding; state bond proceeds
17280-17317 Field Act
46600 Interdistrict attendance agreements
47600-47616.5 Charter Schools Act of 1992, as amended
48204 Residency requirements for school attendance*

GOVERNMENT CODE

*53094 Authority to render zoning ordinance inapplicable
53097.3 Charter school ordinances*

CODE OF REGULATIONS, TITLE 2

*1859.2 Definitions
1859.31 Classroom inventory
1859.160-1859.172 Charter school facilities program, new construction*

CODE OF REGULATIONS, TITLE 5

11969.1-11969.10 Charter school facilities

COURT DECISIONS

*Bullis Charter School v. Los Altos School District, (2011) 200 Cal.App. 4th 1022
Ridgecrest Charter School v. Sierra Sands Unified School District, (2005) 130
Cal.App.4th 986
Sequoia Union High School District v. Aurora Charter High School (2003) 112
Cal.App.4th 185*

ATTORNEY GENERAL OPINIONS

80 Ops.Cal.Atty.Gen. 52 (1997)

Management Resources:

CSBA PUBLICATIONS

*The Role of the Charter School Authorizer, Online Course
Charter Schools: A Manual for Governance Teams, rev. 2009
Charter School Facilities and Proposition 39: Legal Implications for School Districts,
2005*

OFFICE OF PUBLIC SCHOOL CONSTRUCTION PUBLICATIONS

School Facility Program Handbook, May 2008

WEB SITES

*CSBA: <http://www.csba.org>
California Charter Schools Association: <http://www.charterassociation.org>
California Department of Education, Charter Schools: <http://www.cde.ca.gov/sp/cs>
Coalition for Adequate School Housing: <http://www.cashnet.org>
Office of Public School Construction: <http://www.opsc.dgs.ca.gov>*

**EL DORADO UNION HIGH SCHOOL DISTRICT
ADMINISTRATIVE REGULATION**

Facilities

**CHARTER SCHOOL FACILITIES
AR 7160**

DEFINITIONS (5 CCR 11969.2)

Average daily classroom attendance (ADA) or classroom ADA is ADA for classroom-based apportionment as used in Education Code 47612.5.

In-district classroom ADA is classroom ADA attributable to in-district students.

In-district students are those charter school students who are entitled to attend a district school. Students eligible to attend district schools based on an interdistrict attendance agreement or parent/guardian employment shall be considered students of the district where they reside.

(cf. 5111.1 - District Residency)

(cf. 5111.12 - Residency Based on Parent/Guardian Employment)

(cf. 5117.1 - Interdistrict Attendance Agreements)

Operating in the district means the charter school is either currently providing public education to in-district students or has identified at least 80 in-district students who are meaningfully interested in enrolling in the charter school for the following year, regardless of whether the district is or is proposed to be the chartering entity and whether or not the charter school has a facility inside the district's boundaries. (*Education Code 47614; 5 CCR 11969.2*)

Reasonably equivalent facilities are facilities that are sufficient to accommodate charter school students in conditions reasonably equivalent to those in which the students would be accommodated if they were attending other public schools of the district. Reasonable equivalency shall be determined based on a comparison group of district schools with similar grade levels, the capacity of facilities, and the condition of facilities, as described below in the section "Submission and Review of Facilities Requests." (*5 CCR 11969.2, 11969.3*)

Furnished and equipped means the facilities include reasonably equivalent furnishing necessary to conduct classroom instruction and to provide for student services that directly support classroom instruction as found in the comparison group schools established under 5 CCR 11969.3(a) and that the facilities have equipment that is reasonably equivalent to the comparison group schools. **Equipment** means property that does not lose its identity when removed from its location and is not changed materially or consumed immediately (e.g., within 1 year). Equipment has relatively permanent value and its purchase increases the total value of the district's physical properties. Examples include furniture, vehicles, machinery, motion picture film, videotape, furnishings that are not an integral part of the building or building system, and certain intangible assets such as major software programs. Furnishings and equipment acquired for a school site with nondistrict resources are excluded when determining reasonable equivalence. (*5 CCR 11969.2*)

Contiguous facilities are those facilities contained on the school site or immediately adjacent to a school site. If the in-district classroom ADA of the charter school cannot be accommodated on any single school site, contiguous facilities also include facilities located at more than one site, provided that the district minimizes the number of sites assigned and considers student safety. If none of the district-operated schools has grade levels similar to the charter school, then a contiguous facility shall be an existing facility that is most consistent with the needs of students in the grade levels served at the charter school. (5 CCR 11969.2, 11969.3)

Conversion charter school is a charter school established through the conversion of an existing public school. (Education Code 47605)

ELIGIBILITY FOR DISTRICT FACILITIES

A charter school shall be operating in the district, as defined above, before it submits a request for facilities. A new or proposed charter school operating in the district is eligible to request facilities for a particular fiscal year only if it submits its charter petition before November 1 of the fiscal year preceding the year for which facilities are requested. A new charter school is entitled to be allocated and/or provided access to facilities only if it receives approval of its charter petition before March 15 of the fiscal year preceding the year for which facilities are requested. (5 CCR 11969.9)

(cf. 0420.4 – Charter School Authorization)

SUBMISSION AND REVIEW OF FACILITIES REQUESTS

The following procedures shall apply to a charter school's request for facilities:

1. On or before **November 1**, a charter school shall submit a written facilities request to the Superintendent or designee for the next fiscal year. The request shall include: (Education Code 47614; 5 CCR 11969.2, 11969.9)
 - a. Reasonable projections of in-district and total ADA and in-district and total classroom ADA, based on ADA claimed for apportionment, if any, in the fiscal year prior to the fiscal year in which the facilities request is made, adjusted for expected changes in enrollment in the forthcoming fiscal year.

Projections of in-district ADA, in-district classroom ADA, and the number of in-district students shall be broken down by grade level and by the district schools that the students would otherwise attend.

Nonclassroom ADA may be included in the ADA calculation to the extent of the instructional time that the students generating the nonclassroom ADA are actually in the classroom under the direct supervision of and control of a charter school employee, and only if the district and charter school agree upon the time(s) that the facilities devoted to students generating the nonclassroom-based ADA will be used.

- b. A description of the methodology for the projections.

- c. If relevant (i.e., when a charter school is not yet open or to the extent an operating charter school projects a substantial increase in ADA), documentation of the number of in-district students meaningfully interested in attending the charter school that is sufficient for the district to determine the reasonableness of the projection, but that need not be verifiable for precise arithmetical accuracy.
- d. The charter school's operational calendar.
- e. Information regarding the district's school site and/or general geographic area in which the charter school wishes to locate.
- f. Information on the charter school's educational program, if any, that is relevant to assignment of facilities, if any.

In submitting a facilities request, the charter school shall use a form specified by the district. The charter school shall distribute a reasonable number copies of the written request to parents/guardians, school staff, and/or other interested parties, or shall otherwise make the request available for review.

- 2. On or before **December 1**, the district shall review the charter school's projections of in-district and total ADA and in-district and total classroom ADA, express any objections in writing, and state the projections the district considers reasonable. If the district does not express any objections in writing and state its own projections by the deadline, the charter school's projections are no longer subject to challenge and the district shall base its offer of facilities on those projections. *(5 CCR 11969.9)*
- 3. On or before **January 2**, the charter school shall respond to any objections expressed by the district and to the district's attendance projections provided pursuant to item #2 above. The charter school shall reaffirm or modify its previous projections as necessary to respond to the information received from the district pursuant to item #2. If the charter school does not respond by January 2, the district's projections provided pursuant to item #2 are no longer subject to challenge and the district shall base its offer of facilities on those projections. *(5 CCR 11969.9)*
- 4. The district shall determine what facilities it will offer to the charter school, ensuring that the facilities are reasonably equivalent to other district facilities. *(5 CCR 11969.3)*

If a charter school was established through the conversion from an existing public school pursuant to Education Code 47605(a)(2), , the condition of the facility previously used by the district shall be considered to be reasonably equivalent for the first year the charter school uses the facility. *(5 CCR 11969.3)*

For any other charter school, reasonable equivalency shall be based on the following criteria as detailed in 5 CCR 11969.3:

- a. A comparison group of district schools with similar grade levels. If a charter school's grade-level configuration is different from the configuration of the district's schools, the district shall not pay for the modification of a school site to accommodate the charter school's configuration
- b. Capacity, including equivalency of the ratio of teaching stations (classrooms), specialized classroom space, and nonteaching space to ADA
- c. Condition of facilities, as determined by assessing such factors as age of facilities (from last modernization), quality of materials, and state of maintenance, including:
 - (1) School site size
 - (2) Condition of interior and exterior surfaces
 - (3) Conformity of mechanical, plumbing, electrical, and fire alarm systems, including conformity to applicable codes
 - (4) Availability and condition of technology infrastructure
 - (5) Condition of the facility as a safe learning environment, including but not limited to the suitability of lighting, noise mitigation, and size for intended use
 - (6) Condition of the facility's furnishings and equipment
 - (7) Condition of athletic fields and/or play area space

(cf. 7111 - Evaluating Existing Buildings)

5. On or before **February 1**, the district shall prepare a written preliminary proposal regarding the space to be allocated to the charter school and/or to which the charter school is to be provided access. In evaluating and accommodating the charter school's request, the charter school's in-district students shall be given the same consideration as students in the district's schools, subject to the requirement that the facilities provided must be contiguous. At a minimum, the preliminary proposal shall include: *(5 CCR 11969.2, 11969.9)*
 - a. The projections of in-district classroom ADA on which the proposal is based
 - b. The specific location(s) of the space
 - c. All conditions pertaining to the space, including a draft of any proposed agreement pertaining to the charter school's use of the space

- d. The projected pro rata share amount and a description of the methodology used to determine that amount
 - e. A list and description of the comparison group schools used in developing the district's preliminary proposal and a description of the difference between the preliminary proposal and the charter school's request submitted pursuant to item #1 above.
6. On or before **March 1**, the charter school shall respond in writing to the district's preliminary proposal made pursuant to item #5 above and shall express any concerns, including addressing differences between the preliminary proposal and the charter school's request, and or make a counter proposal. *(5 CCR 11969.9)*
7. On or before **April 1**, having reviewed any concerns and/or counter proposals made by the charter school pursuant to item #6 above, the district shall submit, in writing, a final notification of the space offered to the charter school. The notification shall include a response to the charter school's concerns and/or counter proposal, if any. The final notification shall specifically identify: *(5 CCR 11969.9)*
- a. The teaching stations, specialized classroom spaces, and nonteaching station space offered for the exclusive use of the charter school and the teaching stations, specialized classroom spaces, and nonteaching spaces to which the charter school is to be provided access on a shared basis with district-operated programs
 - b. Arrangements for sharing any shared space
 - c. The assumptions of in-district classroom ADA for the charter school upon which the allocation is based, and if the assumptions are different than those submitted by the charter school pursuant to item #3 above, a written explanation of the reasons for the differences
 - d. The specific location(s) of the space
 - e. All conditions pertaining to space
 - f. The pro rata share amount
 - g. The payment schedule for the pro rata amount, which shall take into account the timing of revenues from the state and from local property taxes
8. By **May 1 or within 30 days** after the district notification pursuant to item #7 above, whichever is later, the charter school shall notify the district in writing whether or not it intends to occupy the offered space. *(5 CCR 11969.9)*

The charter's school's notification may be withdrawn or modified before this deadline. After the deadline, if the charter school has notified the district that it intends to occupy

the offered space, the charter school is committed to paying the pro rata share amount as identified. If the charter school does not notify the district by this deadline that it intends to occupy the offered space, then the space shall remain available for district programs and the charter school shall not be entitled to use facilities of the district in the following year. *(5 CCR 11969.9)*

AVAILABILITY OF FACILITIES

The space allocated to the charter school by the district, or the space to which the district provides the charter school access, shall be furnished, equipped, and available for occupancy at least **10 working days** prior to the first day of instruction of the charter school. For good cause, the district may reduce the period of availability to a period of not less than 7 working days. *(5 CCR 11969.9)*

Space allocated for use by the charter school, subject to sharing arrangements, shall be available for the charter school’s entire school year regardless of the district’s instructional year or class schedule. *(5 CCR 11969.5)*

For a conversion charter school, the school site identified in the school’s charter, shall be made available to the charter school for its second year of operation and thereafter upon annual request for facilities from the district pursuant to this administrative regulation.

If, as a result of a material revision of the charter, either the location of the conversion charter school is changed or the district approves the operation of additional sites by the school, then the school may request, and the district shall provide, facilities in accordance with the revised charter, law, and this administrative regulation. *(5 CCR 11969.3)*

WRITTEN AGREEMENT REGARDING FACILITIES OPERATIONS

The district and charter school shall negotiate an agreement regarding the use of and payment for the space which contains, at a minimum, information included in the district’s final notification pursuant to item #7 in the section “Submission and Review of Facilities Requests” above. *(5 CCR 11969.9)*

A reciprocal hold-harmless/indemnification provision shall be established between the district and the charter school. The charter school shall maintain general liability insurance naming the district as an additional insured in order to indemnify the district for any damage and losses. The district shall maintain first party property insurance for the facilities allocated to the charter school. *(5 CCR 11969.9)*

(cf. 3530 - Risk Management / Insurance)

Responsibilities for facilities maintenance and improvements shall be as follows: *(5 CCR 11969.4, 11969.9)*

1. The district shall be responsible for:

- a. Modifications necessary to maintain the facility in accordance with application building codes pursuant to Education Code 47610(d) or 47610.5
 - b. Replacement of district-provided furnishings and equipment in accordance with district schedules and practices
 - c. Projects eligible to be included in the district’s deferred maintenance plan
2. The charter school shall be responsible for ongoing operations and maintenance of facilities, furnishings, and equipment.

The charter school shall not sublet or use the facilities for purposes other than those that are consistent with Board policies and district practices without permission of the Superintendent or designee. *(5 CCR 11969.5)*

(cf. 1330 - Use of School Facilities)

Facilities, furnishings, and equipment provided to a charter school by the district shall remain the property of the district. *(5 CCR 11969.4)*

The district may charge the charter school, in accordance with 5 CCR 11969.7, for a pro rata share of the district’s facilities costs for activities related to keeping the physical plant open, comfortable, and safe for use and keeping the grounds, buildings, and equipment in working condition. Such activities include maintaining safety in buildings, on grounds, and in the vicinity of schools; plant maintenance and operations; facilities acquisition and construction; and facilities rents and leases. *(Education Code 47614; 5 CCR 11969.2)*

The charter school shall report actual in-district and total ADA and classroom ADA to the district every time that the charter school reports ADA for apportionment purposes. If the charter school generates less ADA than projected, the following provisions shall apply to any overallocated space: *(Education Code 47614; 5 CCR 11969.3, 11969.8, 11969.9)*

- 1. The charter school shall reimburse the district for the over-allocated space as set forth in 5 CCR 11969.8, unless the district agrees, in response to the notification by the charter school of overallocation, to exercise its sole discretion to use the overallocated space for district programs.
- 2. In the case of a conversion charter school, the overallocated space shall not be subject to reimbursement under the following circumstances:
 - a. The school notifies the district that it will have over-allocated space in the following fiscal year. In such cases, the district may occupy all or a portion of the space identified. A charter school that wants to recover space surrendered to the district shall apply to the district and the district shall evaluate the application in accordance with law and this administrative regulation.

- b. Based on the State Board of Education's waiver of attendance area requirements in Education Code 47605(d)(1), the district makes a decision, between November 1 and June 30, to change the school's attendance area in the forthcoming fiscal year.

MEDIATION OF DISPUTES

If a dispute arises between the district and a charter school pursuant to Education Code 47614 or 5 CCR 11969.1–11969.10, both parties may agree to settle the dispute using mediation, in accordance with the following procedures: *(5 CCR 11969.10)*

1. If both parties agree to mediation, the initiating party shall select a mediator, subject to the agreement of the responding party. If the parties are unable to agree on a mediator, the initiating party shall request the CDE to appoint a mediator within 7 days to assist the parties in resolving the dispute. The mediator shall meet with the parties as quickly as possible.
2. Within 7 days of the selection or appointment of the mediator, the party initiating the dispute resolution process shall send a notice to the responding party and the mediator. The notice shall include the following information:
 - a. Name, address, and phone numbers of designated representatives of the parties
 - b. A statement of the facts of the dispute, including information regarding the parties' attempts to resolve the dispute
 - c. The specific sections of the statute or regulations that are in dispute
 - d. The specific resolution sought by the initiating party
3. Within 7 days of receiving the notice, the responding party shall file a written response.
4. The mediation shall be entirely informal in nature. Each party shall share copies of exhibits upon which its case is based with the other party. The relevant facts shall be elicited in a narrative fashion to the extent possible, rather than through examination and cross-examination of witnesses.
5. Any agreement reached by the parties shall be in writing and shall not set a precedent for any other case.
6. The mediation shall be terminated if the district and the charter school fail to meet within the specified timelines, have not reached an agreement within 15 days from the first meeting held by the mediator, or if the mediator declares an impasse.
7. The costs of the mediation shall be divided equally between the parties and paid promptly.

**EL DORADO UNION HIGH SCHOOL DISTRICT
FACILITY MASTER PLAN**

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EDUHSD

Career Technical Education/

**Central Sierra Regional Occupation Program
Guides**



AGREEMENT FOR PARTICIPATION CENTRAL SIERRA REGIONAL OCCUPATIONAL PROGRAM JOINT POWERS AUTHORITY

STATEMENT OF GOALS, RESPONSIBILITIES AND AUTHORITY

It is the goal of the Central Sierra Regional Occupational Program Joint Powers Authority (JPA) that all El Dorado County students, eligible and requesting regional occupational program (ROP) services, receive an appropriate program without regard to the district of residence. It is the intent of the JPA that ROP programs be coordinated and operated throughout the County in accordance with the governance structure of the JPA.

BLACK OAK MINE UNIFIED SCHOOL DISTRICT, EL DORADO UNION HIGH SCHOOL DISTRICT, and LAKE TAHOE UNIFIED SCHOOL DISTRICT, hereinafter referred to as "District" or "LEA" and the EL DORADO COUNTY SUPERINTENDENT and the EL DORADO COUNTY BOARD OF EDUCATION jointly referred to hereinafter as the "El Dorado County Office of Education," "County Office" or "EDCOE" mutually agrees as follows:

DISTRICT RESPONSIBILITIES AND DUTIES:

The District, as a participant in the JPA, shall perform the following for its own pupils and those ROP courses administered by the District:

- Establish the development of specific ROP offerings, curricula for the classes, and the development of program objectives as determined by the JPA.
- Each respective LEA shall continue to determine, manage and operate all JPA ROP courses in their respective LEA'S geographic territory in accordance with Education Code. LEAs may make courses available to students who are not enrolled in the district.
- Each LEA determines how to fund services for ROP programs that are offered in their agency. Member districts may ask other JPA member districts to enroll students in an ROP course not offered in their LEA. If such request is granted, the out-of-district students' LEA will be responsible for approving the transferring of \$900 per participating pupil (or \$450 for each semester) to the JPA district offering the ROP course where the out-of-district student is accepted. Transfer payments of \$450/semester will be calculated based on enrollment counts on the first Wednesday of October and again on the first Wednesday of March.

- Each LEA offering ROP courses to out-of-district students will email enrollment counts to each participating LEA and shall authorize EDCOE to process transfer payments after each participating LEA confirms their enrollment counts in October and March.
- Each participating LEA with students enrolled in a ROP course not offered in their LEA will confirm enrollment counts and shall authorize EDCOE to process transfer of payments in October and March.
- Each LEA will maintain budgets and general ledger activity, including related payroll and accounts payable for their respective section of the JPA.
- Each LEA will be responsible for providing appropriate property and casualty insurance coverage.
- Each LEA Board shall assign its District Superintendent/designee to serve as a Board Member of the JPA.
- Provide input in the evaluation of the County Office support services.
- Legal costs associated with JPA employees are the responsibility of the respective district where the JPA employee works.
- Districts shall ensure an amount sufficient to cover their respective section expenditures is available through district transferred amounts and/or their section fund balance and shall authorize EDCOE to process District transfers to the JPA.

COUNTY OFFICE RESPONSIBILITIES AND DUTIES:

The County Office shall maintain the financial records and reporting of the JPA fund, provide administrative support, and coordinate the implementation of the JPA for school districts in the county. Support services include, but are not limited to, the following:

- Act as agent for districts participating in the JPA. Receive, compile and submit required reports.
- Calculate the administrative fee at a cap of 2% of expenditures, excluding transfers and the administrative fee, beginning July 1, 2017 to perform the duties specified in this Agreement.
- Any grant funds received by the JPA shall be subject to the appropriate indirect rate as specified in the grant and not subject to the cap.
- Coordinate contract of audit and liability insurance. Process the payments for these contracts.

Allocate costs for administrative fee, audit, liability insurance and any other amounts approved by the JPA on a prorated basis to each section using the percentage of each section's share of expenditures from the approved Adopted Budget.

- Transfer of payments for out-of-district students enrolled in a ROP course not offered in their LEA, shall be transferred according to the following schedule:

<u>Date of Transfer</u>	<u>Amount of Transfer</u>
Fall (October)	\$450 per student enrolled, based on verified enrollment count on first Wednesday of October
Spring (March)	\$450 per student enrolled, based on verified enrollment count on first Wednesday of March

- Transfer amounts from the participating districts to the JPA to ensure sufficient amounts are available to cover each District's respective section. EDCOE will transfer amounts according to the following schedule:

<u>Date of Transfer</u>	<u>Amount of Transfer</u>
September	50% of total expenditures in Adopted Budget/Revised Budget
March	90% of total expenditures in 2 nd Interim budget less amount transferred in September
June	Balance of transfer to bring total to final actual expenditures (100% of actuals less amount Sept. & Mar. transfers)

- Organize and maintain the JPA Chief Fiscal Officers Committee as authorized by the JPA Board to monitor the fiscal operations of the JPA and make recommendations for necessary revisions.
- Support the JPA Board by attendance and participation of the County Superintendent and/or designee at meetings.
- Compile financial data for reporting and file JPA financial reports.
- Provide reasonable and appropriate financial information assistance to the Districts upon request from District Administration.
- Organize and provide support for meetings of the JPA Board and JPA Chief Fiscal Officers Committee.

JPA BOARD RESPONSIBILITIES AND DUTIES

- The JPA Board, which consists of the District Superintendent/designee from each participating LEA, will have budget authority, hire staff, and accept audit reports, and review bylaws and policies.
- The JPA Board shall have the responsibility and right to monitor and correct any JPA matter which would jeopardize the fiscal solvency, legal compliance or legal liability of the JPA. The County Office shall be responsible for coordinating and informing the governance structure on any such matter.
- The JPA Board will approve the fiscal year budget, plan for economic uncertainties and comply with all reporting requirements of the JPA. The County Office will report JPA ending balances to the JPA Board in September following the close of the fiscal year.
- Prior to expiration of this Agreement, the JPA Board shall meet to determine the new Agreement provisions and timelines.

ADDITIONAL PROVISIONS OF THE AGREEMENT

Each representative to the JPA (Board, and/or Chief Fiscal Officer Committee) is prohibited from engaging in any form of negotiations regarding any matters within the mandatory scope of bargaining that would affect any other public education agency.

The managerial prerogatives of any participating LEA shall not be infringed upon by any other participating LEA unless such functions are expressly and specifically required by one participating LEA or another upon mutual consent, or unless as set forth in this Agreement.

Any participating Governing Board may petition to reconsider their participation in the JPA. Such a petition must be submitted by January 31 for the following year. The JPA Board shall be notified at that time. The participating LEA(s) may then request cooperation and approval from the signatories of this Agreement in order to request an alternative state approved organization.

Notwithstanding anything contained herein to the contrary, it is understood and agreed that, as a result of this Agreement, the County Office shall incur no liability.

The Districts and the County Office will maintain responsibility for program administration for the services they provide. All applicable administrative requirements that govern that LEA will be in effect regarding ROP courses. The Superintendent in each District and in the County Office will be responsible for the daily operation of their respective programs.

The student program placement will remain the responsibility of the respective LEA. Student admission and transfer will be regulated through respective LEA policies and procedures established in accordance with the State and Federal mandates. The district of residence for each pupil shall approve a placement in an ROP program of any other LEA. Each LEA of service shall have the right to determine if it can provide an appropriate public education for the student.

Any changes in the authority delegated by the ROP JPA Board through this Agreement may be made only by the unanimous vote of all members of the JPA Board and the other signatory parties of this Agreement, except as provided for in this Agreement.

This Agreement shall continue to be in effect from **July 1, 2017 through June 30, 2018**, unless state requirements require amendments.

AGREED TO BY:



Stephen Wehr, Superintendent
El Dorado Union High School District

6-16-17

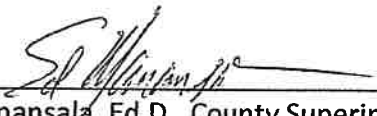
Date

Dr. James Tarwater, Superintendent
Lake Tahoe Unified School District

Date

Jeremy Meyers, Superintendent
Black Oak Mine Unified School District

Date



Ed Manansala, Ed.D., County Superintendent
El Dorado County Office of Education

6/12/17

Date


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AGREED TO BY:

Stephen Wehr, Superintendent
El Dorado Union High School District

Date



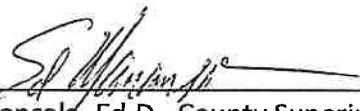
Dr. James Tarwater, Superintendent
Lake Tahoe Unified School District

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6/16/17

Jeremy Meyers, Superintendent
Black Oak Mine Unified School District

Date



Ed Manansala, Ed.D., County Superintendent
El Dorado County Office of Education

Date

6/12/17

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Stephen Wehr, Superintendent
El Dorado Union High School District

Date

Dr. James Tarwater, Superintendent
Lake Tahoe Unified School District

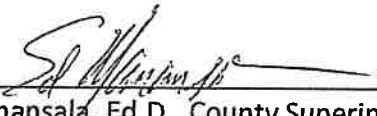
Date



Jeremy Meyers, Superintendent
Black Oak Mine Unified School District



Date



Ed Manansala, Ed.D., County Superintendent
El Dorado County Office of Education



Date

Any changes in the authority delegated by the ROP JPA Board through this Agreement may be made only by the unanimous vote of all members of the JPA Board and the other signatory parties of this Agreement, except as provided for in this Agreement.

This Agreement shall continue to be in effect from **July 1, 2017 through June 30, 2018**, unless state requirements require amendments.

AGREED TO BY:

Stephen Wehr, Superintendent
El Dorado Union High School District

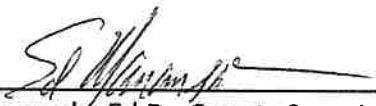
Date

Dr. James Tarwater, Superintendent
Lake Tahoe Unified School District

Date

Jeremy Meyers, Superintendent
Black Oak Mine Unified School District

Date



Ed Manansala, Ed.D., County Superintendent
El Dorado County Office of Education

Date

6/12/17

**EL DORADO UNION HIGH SCHOOL DISTRICT
FACILITY MASTER PLAN**

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EDUHSD

Progress and Expenditure Reports

El Dorado Union High School District
4675 Missouri Flat Road
Placerville, CA 95667
(530) 622-5081, ext. 7215
Fax: (530) 622-5087



To: Stephen Wehr, Superintendent
From: Daniel J. Augino, Director – Maintenance, Operations, Facilities
Subject: PRIMP – Progress Implementing the Master Plan as of **January 31, 2018**
Date: February 13, 2018

Presented in this report is the status of facilities planning and construction projects in our District.

New information, which was not included in the previous report, is indicated in bold.

SCHOOL SITES

ALL SITES

Replacement of Field Turf

\$629,005

All synthetic turf fields installed in 2009 did not hold up to the manufacturer's warranty of providing 8 years of service. Field Turf USA has provided the district with two options to honor their warranty. The district has chosen to have Field Turf USA replace the synthetic turf field with their top of the line product, "Revolution 360" at a cost of \$125,000 per field which includes another 8 year warranty. The district has also added \$129,005 to replace the fill with a new product called "Cool Play" which will reduce the heat on the fields during hot summer days. The field turfs have been replaced at Union Mine, Ponderosa and El Dorado. **The late rains during the spring 2017 delayed the replacements and the turf at Oak Ridge will be replaced in the spring of 2018.** The total cost of this project will be \$629,005 plus 10% contingency for unforeseen events.

Re-Painting of Track Lines and Event Markers

\$30,000

All synthetic track surfaces are in need of repainting. The contract includes painting of all lines, shapes and designs currently on each track. The work is scheduled to begin immediately after the synthetic field turf is installed at each site. **The late rains during the spring 2017 delayed the replacements of field turf, and in turn, delayed this project. This project should be completed after the replacement of the field turf at Oak Ridge in the spring of 2018.**

OAK RIDGE HIGH SCHOOL

Foods Portable Classroom Addition

\$850,000

The foods classroom at Oak Ridge is currently located in Building C, Room 5. With the increased enrollment the space is inadequate to accommodate 36 students. At the January 9, 2018 meeting, the Board of Trustees approved the purchase of a 2,400 square foot portable foods classroom to be located on the outdoor basketball court adjacent to the athletic portables. Plans have been submitted to DSA.

Future High School

The 2014 Facilities Master Plan identified a need for a new high school when District enrollment reaches approximately 7,500 students at the four comprehensive school sites. Based on current enrollment and development projections and assumptions, this will not happen within the next 10 years. The District owns two future high school sites in the western portion of the County.

Enrollment projections are updated annually in order to anticipate when sufficient enrollment will be reached to necessitate a fifth comprehensive high school and which site would be best suited to meet student population needs.

Bass Lake Site

The District purchased approximately one-half of the 44-acre Bass Lake site in July 2000, and acquired the remainder of the site in July 2005. EID water meters were purchased in July 2000. The site is located next to Pleasant Grove Middle School at the intersection of the proposed realigned Bass Lake Road and Green Valley Road.

The Board of Trustees selected Architectural Nexus as architect for the Bass Lake site high school. The Board approved the high school architectural plans in June 2003. DSA plan approval was received August 13, 2004, and is now expired. Plans will need to be updated for code changes and reapproved prior to construction. CDE site approval was renewed on June 3, 2005, and has also expired.

Latrobe Road Site

The District purchased a 215 acre parcel of property off of Latrobe Road in May 2002 for a future high school site in the region south of Highway 50 in the western portion of the District. The District received final site approval for placement of a high school on the property from the CDE on August 26, 2002; that approval has now expired. Architectural planning for this school site has not yet begun.

The District worked with El Dorado Local Agency Formation Commission (LAFCO) and El Dorado Irrigation District (EID) to annex the property into the EID service district. The effective date for the boundary change for the annexation of the Latrobe Road site into the EID service district was May 7, 2013.

FINANCIAL INFORMATION

Project Funding and Office of Public School Construction (OPSC) and State Allocation Board (SAB):

In the last 10 years, the District has received apportionments from the state totaling \$14,763,740. Ten-year revenue received from the state as of **December 31, 2017** is \$14,763,740, which is 100% of our total apportionments.

SB 50/State Allocation Board Regulations:

On January 25, 2017, the SAB approved the "Annual Adjustment to School Facility Program Grants" per eligible ADA. The recent inflationary increases/decreases are shown below:

Grant Category	2014 Grant Amount	2015 Grant Amount	2016 Grant Amount	2017 Grant Amount
New Construction	\$13,429	\$13,923*	\$14,311	\$14,944
Modernization	\$ 5,230	\$ 5,455*	\$ 5,607	\$ 5,855
Inflationary Adjustment	1.74%	4.27%	2.79%	4.42%

* Figures are not exactly 4.27% higher than previous year because of change in indices used by the State.

Developer and Mitigation Fees:

Attachment 2 of this report compares our actual developer fees/mitigation to projected revenue. Historical and projected developer fee/mitigation revenue is presented in Attachment 3. Attachment 4 is the 2015/16 Summary of Quarterly Developer Fees Collected. Developer fee projections are based on forecasts from various sources, including the El Dorado County Development Services Department and the El Dorado County Economic Forecast by California State University – Sacramento. Attachment 5 shows multi-year projections for the District's Developer Fee Fund over the next **five** years.

On February 24, 2016, the SAB increased developer fees (Level 1 fees), resulting in the following adjustments:

Category	2010 Level 1 K-12 Maximum Fee	2012 Level 1 K-12 Maximum Fee	2014 Level 1 K-12 Maximum Fee	2016 Level 1 K-12 Maximum Fee
Residential	\$2.97	\$3.20	\$3.36 *	\$3.48
Commercial/Industrial	\$0.47	\$0.51	\$0.54 *	\$0.56
Inflationary Adjustment (Residential)	0%	7.7%	4.93%	3.59%

* EDUHSD portion of the total K-12 fee is 39%, or \$1.31 and \$0.21, respectively.

On April 12, 2011, the Board approved Level 2 fees of \$1.54, which were effective for a period of one year. In 2012, the Board of Trustees did not act on Level 2 fees. On September 22, 2015, the Board of Trustees approved an increase in the Level 1 fee to the 2014 maximum fee, the District's portion of which is \$1.31 per square foot for residential construction and \$0.21 per square foot for commercial and industrial construction, in place of Level 2 fees. That increase was effective November 23, 2015. (Level 1 fees will continue to apply to commercial/industrial developments, additions to existing residential units, and fees collected in elementary school districts that cannot justify collection of fees, thereby resulting in 100% of the Level 1 fee collected by EDUHSD.)

Mello-Roos District:

A Mello-Roos District (El Dorado Schools Financing Authority, CFD #1), created for the El Dorado Hills Specific Plan Area, is managed by a Joint Powers Authority consisting of Buckeye Union School District, Rescue Union School District, and EDUHSD.

Unaudited actuals for 2016/17 tax roll was \$2.3 million - a little higher than projected. Proceeds are not projected to grow much in future years as residential development nears buildout.

In 2006, the Board approved a COP in the amount of \$14,295,000 that will be paid from the CFD #1 tax revenue. This COP is being used to fund capital improvements at ORHS and PHS, which serve students living within the CFD. It is anticipated that future tax revenue will be used to fund construction of the District's next high school. Attachment 6 shows multi-year revenue and expenditure projections for the EDUHSD portion of the CFD #1 tax revenue.

Statewide Facilities Bond Issues:

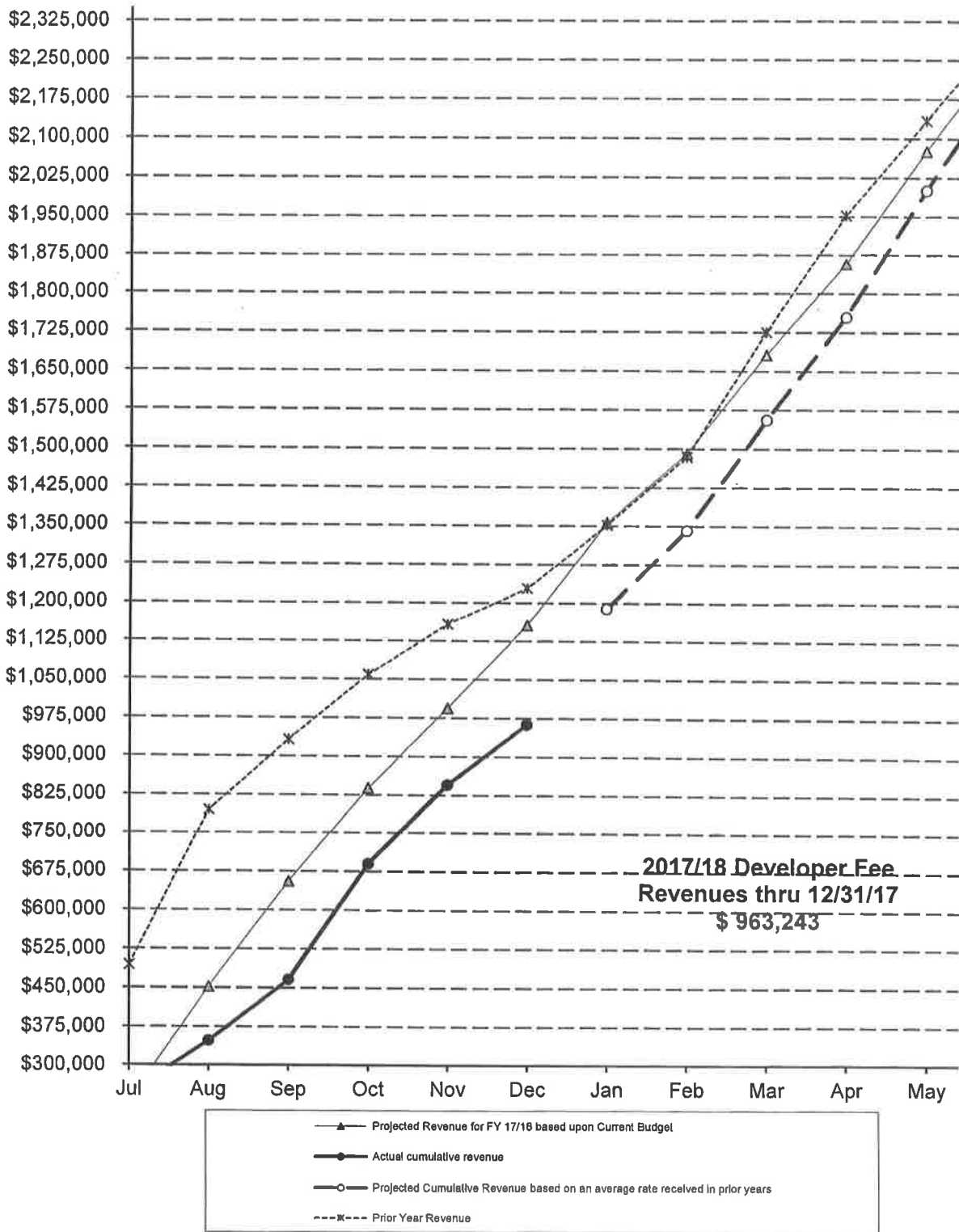
In November 2016, the State passed Proposition 51 which will provide \$9 billion in facilities fund to public schools and community colleges. As of the date of this report, the state is in the process of revising policies and procedures for the program and has yet to accept applications for new projects or release funds approved prior to the election.

Attachments:

1. 2017/18 Capital Facilities Revenue Projections as of **December 31, 2017**
2. Developer/Mitigation Fee Revenue dated **December 31, 2017**
3. 2017/18 Summary of Developer Fees Collected as of **December 31, 2017**
4. Developer Fees Multi-Year Projection as of **December 31, 2017**
5. El Dorado Union High School District CFD #1 Multi-Year Combined Budget as of **December 31, 2017**

**2017/18 Capital Facilities Revenue Projections
Developer Fees**

**Comparison of Actual Cumulative Revenue
to Projected Cumulative Revenue**



DEVELOPER/MITIGATION FEE REVENUE

December 31, 2017

HISTORICAL COLLECTIONS

YEAR	TOTAL FEES COLLECTED	LEVEL I/ STERLING(1)	LEVEL II (2) (4)	MIRA (3)	SENIOR HOUSING(5)	COMMERCIAL
1992/93	728,419	722,884				5,535
1993/94	1,152,757	1,095,001		39,301		18,455
1994/95	1,164,326	1,097,360		33,684		33,282
1995/96	1,343,530	1,240,962		82,869		19,699
1996/97	1,367,015	1,272,848		70,175		23,992
1997/98	1,328,008	1,102,612		168,420		56,976
1998/99	1,682,586	1,505,083		131,929		45,574
1999/00	2,409,688	1,731,249	2,491	618,274		57,674
2000/01	3,333,799	411,251	2,753,892	64,927		103,729
2001/02	3,786,452	143,984	3,377,635	200,093		64,740
2002/03	2,630,635	611,162	1,912,723	20,898		85,852
2003/04	3,361,313	834,884	2,215,188	214,317		96,924
2004/05	3,735,553	919,223	2,575,359	176,518		64,453
2005/06	3,491,711	829,113	2,353,893	103,414		205,291
2006/07	1,754,080	308,852	1,274,726	52,778		117,724
2007/08	1,733,948	150,499	1,466,810	9,935		106,704
2008/09	515,703	92,572	370,518	-		52,613
2009/10	365,443	59,478	292,056	-		13,909
2010/11	297,877	42,230	231,718	-		23,929
2011/12	553,653	148,576	396,412	-		8,665
2012/13	632,436	616,726	-	-		15,710
2013/14	1,060,212	1,047,306	-	-		12,906
2014/15	1,196,553	1,189,983	-	-		6,570
2015/16	1,760,280	1,608,042	-	-	106,876	45,362
2016/17	2,317,512	2,151,998	-	-	130,060	35,454

PROJECTIONS

YEAR	TOTAL FEES PROJECTED	LEVEL I/ STERLING(1)	LEVEL II (2) (4)	MIRA (3)	SENIOR HOUSING(5)	COMMERCIAL
2017/18	2,280,000	2,125,000	-	-	120,000	35,000
2018/19	2,280,000	2,195,000	-	-	50,000	35,000
2019/20	2,280,000	2,195,000	-	-	50,000	35,000
2020/21	2,280,000	2,195,000	-	-	50,000	35,000

- (1) Level 1 fees (1986 AB 2926) were first levied in 1987/88 against new residential housing, 500+ sq. ft. additions, and commercial/industrial developments.
- (2) Level 2 fees were first levied in May 2000. All existing lots and parcels, as well as new residential developments not in the Mello-Roos District, subject to a Mira fee, or in an elementary school district that cannot justify developer fee collections, will pay Level 2 fees. Commercial developments, additions to existing units, and parcels in elementary school districts where EDUHSD collects 100% of the fees are subject to Level 1 fees.
- (3) SB 50 curtailed new Mira agreements so revenues will decline over time, but those agreements in existence as of 11/3/98 remain in force. In January 2000, The Promontory project paid a one-time \$499,641 Mira fee, accounting for the major Mira revenues in 1999/00.
- (4) As of April 15, 2012, the district is no longer collecting Level 2 fees as a result of the latest developer fee justification report.
- (5) The district began collecting senior rate housing rates of \$0.43/square foot in September 2015.

EL DORADO UNION HIGH SCHOOL DISTRICT
2017/18 Summary of Developer Fees Collected

COE Collections Report	Total 1st Quarter	October	November	December	Total 2nd Quarter	Total 3rd Quarter	Total 4th Quarter	Totals
Residential Level I Fees	443,907.08	223,202.00	146,328.00	93,066.00	462,596.00	0.00	0.00	906,503.08
Senior Housing	13,531.00	1,309.00	10,005.00	2,222.00	13,536.00	0.00	0.00	27,067.00
Commercial	11,613.00	0.00	0.00	21,656.00	21,656.00	0.00	0.00	33,269.00
Total	469,051.08	224,511.00	156,333.00	116,944.00	497,788.00	0.00	0.00	966,839.08
Refunds/Adjustments:								
Residential Level I Fee	(3,596.00)	0.00	0.00	0.00	0.00	0.00	0.00	(3,596.00)
Senior Housing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commercial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Collected	465,455.08	224,511.00	156,333.00	116,944.00	497,788.00	0.00	0.00	963,243.08
Level I Permits	127	68	47	29	144	0	0	271
Senior Housing Permits	29	2	16	4	22	0	0	51
Commercial Permits	1	0	0	2	2	0	0	3
17/18 Cumulative Total	465,455.08	689,966.08	846,299.08	963,243.08	963,243.08	963,243.08	963,243.08	
17/18 Qtrly % of Budget	20%	10%	7%	5%	22%	0%	0%	
17/18 Cum % of Budget	20%	30%	37%	42%	42%	42%	42%	
16/17 Net Total	932,720.00	127,122.00	97,971.00	71,014.00	296,107.00	496,361.00	592,324.00	2,317,612.00
16/17 Cumulative Total	932,720.00	1,059,842.00	1,157,813.00	1,228,827.00	1,228,827.00	1,725,188.00	2,317,512.00	
16/17 Qtrly % of Budget	40%	5%	4%	3%	13%	21%	26%	
16/17 Cum % of Budget	40%	46%	50%	53%	53%	74%	100%	
15/16 Net Total	394,357.00	180,043.00	171,232.00	83,985.00	435,260.00	445,189.00	485,474.00	1,760,280.00
15/16 Cumulative Total	394,357.00	574,400.00	745,632.00	829,617.00	829,617.00	1,274,806.00	1,760,280.00	
15/16 Qtrly % of Budget	22%	10%	10%	5%	25%	25%	28%	
15/16 Cum % of Budget	22%	33%	42%	47%	47%	72%	100%	
14/15 Net Total	227,863.00	46,761.00	51,919.00	145,540.00	244,220.00	237,650.00	486,820.00	1,196,553.00
14/15 Cumulative Total	227,863.00	274,624.00	326,543.00	472,083.00	472,083.00	709,733.00	1,196,553.00	
14/15 Qtrly % of Budget	19%	4%	4%	12%	20%	20%	41%	
14/15 Cum % of Budget	19%	23%	27%	39%	39%	59%	100%	
13/14 Net Total	297,567.00	55,886.00	57,965.00	62,158.00	98,836.00	242,947.20	343,689.00	1,060,212.20
13/14 Cumulative Total	297,567.00	353,453.00	411,418.00	473,576.00	473,576.00	716,523.20	1,060,212.20	
13/14 Qtrly % of Budget	28%	5%	5%	6%	9%	23%	32%	
13/14 Cum % of Budget	28%	33%	39%	45%	45%	68%	100%	
12/13 Net Total	134,011.00	42,446.00	29,079.00	27,311.00	98,836.00	231,640.00	167,949.00	632,436.00
12/13 Cumulative Total	134,011.00	176,457.00	205,536.00	232,847.00	232,847.00	464,487.00	632,436.00	
12/13 Qtrly % of Budget	21%	7%	5%	4%	16%	37%	27%	
12/13 Cum % of Budget	21%	28%	32%	37%	37%	73%	100%	
11/12 Net Total	127,286.86	56,416.68	14,958.00	81,587.00	152,961.68	151,259.00	122,145.00	553,652.54
11/12 Cumulative Total	127,286.86	183,703.54	198,661.54	280,248.54	280,248.54	431,507.57	553,652.54	
11/12 Qtrly % of Budget	23%	10%	3%	15%	28%	27%	22%	
11/12 Cum % of Budget	23%	33%	36%	51%	51%	78%	100%	
10/11 Net Total	100,586.84	35,062.00	22,930.00	10,061.00	68,043.00	42,549.00	86,698.27	297,877.11
10/11 Cumulative Total	100,586.84	135,638.84	158,568.84	168,629.84	168,629.84	211,178.84	297,877.11	
10/11 Qtrly % of Budget	25%	9%	6%	3%	17%	11%	22%	
10/11 Cum % of Budget	25%	34%	40%	42%	42%	53%	74%	
09/10 Net Total	89,944.00	36,609.00	15,261.00	35,999.00	87,869.00	92,382.00	95,247.68	365,442.68
09/10 Cumulative Total	89,944.00	126,553.00	141,814.00	177,813.00	177,813.00	270,195.00	365,442.68	
09/10 Qtrly % of Budget	22%	9%	4%	9%	22%	23%	24%	
09/10 Cum % of Budget	22%	32%	35%	44%	44%	68%	91%	
08/09 Net Total	156,054.00	38,721.00	30,317.00	14,489.00	83,527.00	118,589.53	107,300.47	472,791.00
08/09 Cumulative Total	156,054.00	194,775.00	225,092.00	239,581.00	239,581.00	358,170.53	465,471.00	
08/09 Qtrly % of Budget	31%	8%	6%	3%	17%	24%	21%	
08/09 Cum % of Budget	31%	39%	45%	48%	48%	72%	93%	
07/08 Net Total	818,623.17	131,666.00	145,459.12	142,269.88	419,395.00	242,955.00	252,974.55	1,733,947.72
07/08 Cumulative Total	818,623.17	950,289.17	1,095,748.29	1,238,018.17	1,238,018.17	1,480,973.17	1,733,947.72	
07/08 Qtrly % of Budget	45%	7%	8%	8%	23%	13%	14%	
07/08 Cum % of Budget	45%	53%	61%	69%	69%	82%	96%	

**EI Dorado Union High School District - Developer Fees (Multi-Year Projection)
2017/18 - 2022/23**

	2016-17 Actual	2017-18 Budgeted	2018-19 Projected	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	Total Multi-Year Projections
Projected Beginning Fund Balance	\$907,477	\$1,438,073	\$2,805,415	\$4,296,403	\$5,786,241	\$7,275,131	\$8,763,023	\$1,438,073
Projected Revenue								
Developer Fee Collections	\$2,317,512	\$2,280,000	\$2,280,000	\$2,280,000	\$2,280,000	\$2,280,000	\$2,280,000	\$13,680,000
Interest/Other Local Income	\$5,984	\$7,500	\$8,500	\$9,750	\$11,250	\$12,750	\$14,250	\$64,000
General Fund Contributions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Projected Revenue	\$2,323,496	\$2,287,500	\$2,288,500	\$2,289,750	\$2,291,250	\$2,292,750	\$2,294,250	\$13,744,000
Projected Expenditures								
2009 Refunding COP	\$655,289	\$655,290	\$655,290	\$655,290	\$655,290	\$655,290	\$655,290	\$3,931,739
Consultants (Legal, Financial, etc.)	\$13,000	\$22,200	\$22,200	\$22,200	\$22,200	\$22,200	\$22,200	\$133,200
Capital Expenditures	\$962,619	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Facilities Office (Staffing & Operations)	\$161,992	\$117,668	\$120,022	\$122,422	\$124,871	\$127,368	\$127,368	\$739,718
Total Projected Expenditures	\$1,792,900	\$920,158	\$797,511	\$799,912	\$802,360	\$804,858	\$804,858	\$4,929,657
Net Increase(Decrease) to Fund Balance	\$530,595	\$1,367,342	\$1,490,989	\$1,489,838	\$1,488,890	\$1,487,892	\$1,489,392	\$8,814,343
Projected Capital Facilities Fund Balance	\$1,438,073	\$2,805,415	\$4,296,403	\$5,786,241	\$7,275,131	\$8,763,023	\$10,252,416	\$10,252,416

**EI Dorado Schools Financing Authority, CFD #1
EI Dorado Union High School District
Multi-Year Combined Budget**

	2016/17 Actuals	2017/18 Projected	2018/19 Projected	2019/20 Projected	2020/21 Projected	2021/22 Projected	Total Multi Year Projections
Projected Beginning Balance	\$ 354,050	\$ 2,026,793	\$ 3,214,440	\$ 4,473,672	\$ 6,221,399	\$ 7,969,376	\$ 354,050
Projected Revenue							
Tax Revenue Current Year	\$ 1,895,049	\$ 1,882,000	\$ 1,882,000	\$ 1,882,000	\$ 1,882,000	\$ 1,882,000	\$ 11,305,049
Tax Revenue Prior Year	8,438	8,500	8,500	8,500	8,500	8,500	50,938
Other Revenue (penalties, permits)	9,741	9,500	9,500	9,500	9,500	9,500	57,241
Interest	4,897	6,000	6,500	7,250	7,500	8,500	40,647
Total Projected Revenue	\$ 1,918,123	\$ 1,906,000	\$ 1,906,500	\$ 1,907,250	\$ 1,907,500	\$ 1,908,500	\$ 11,453,873
Projected Expenditures							
Admin Expenses	\$ 7,222	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 57,222
COP Trustee Administrative Expenses	-	-	-	-	-	-	-
COP Payments	\$ 147,023	\$ 147,023	\$ 147,023	\$ 147,023	\$ 147,023	\$ 147,023	\$ 882,138
Oak Ridge: New Portables, Admin Remodel	\$ 10,585	-	-	-	-	-	10,585
Oak Ridge: Safety & Athletic Dept Upgrades	\$ 62,117	-	-	-	-	-	62,117
Oak Ridge: Restrooms	\$ 5,220	\$ 58,830	-	-	-	-	64,050
Oak Ridge: CTE/Foods Lab	\$ 12,255	\$ 500,000	\$ 487,745	-	-	-	1,000,000
Consultants (Legal, Financial, etc.)	\$ 958	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	13,458
Total Projected Expenditures	\$ 245,381	\$ 718,353	\$ 647,268	\$ 159,523	\$ 159,523	\$ 159,523	\$ 2,089,570
Projected Capital Facilities Reserve	\$ 2,026,793	\$ 3,214,440	\$ 4,473,672	\$ 6,221,399	\$ 7,969,376	\$ 9,718,353	\$ 9,718,353

Prepared By: mcz
Revised: 12/31/2017

SEPTEMBER 2008 – DECEMBER 2016

FINAL REPORT ON THE EXPENDITURES OF THE 2008 MEASURE Q BOND FUNDING

Introduction to the 2008 Measure Q Bond

On June 3, 2008, voters approved a \$66.3 million bond to improve student safety and the quality of education at every school by repairing, updating, constructing, furnishing, and equipping school facilities, including technology, job training, science and health facilities, roofs, electrical, plumbing, heating, and air conditioning systems. With the bond providing the local match, qualifying projects became eligible for millions of dollars in State matching funds.

In September 2008, \$34 million in bonds were issued for these projects. Because of the history of strong fiscal management of the District, the bonds were sold at a favorable rate of 4.68%. The original \$34 million was used to finance tremendous improvements at our schools, and on July 21, 2010, the second successful bond sale was held in the amount of \$17.3 million at an even more favorable rate of 4.59%. The remaining \$15 million in bonds were issued on August 16, 2012 at an average rate of 5.08%.

Over the duration of the bond, the majority of the bond funds have been expended in the area's local economy, aiding businesses and workers as well as the students and school staff. The voter approval of these funds not only allowed the school district to improve its sites and learning environment, but improved the overall economic health of El Dorado County by infusing millions of dollars into the construction and other associated industries. The decision by the voters to pass this bond was an investment in the future of our community.

Presented in this report is the final report of facilities planning and construction projects completed in our District since Measure Q was passed.

About the Committee

In accordance with Education Code Section 15278, the El Dorado Union High School District (EDUHSD)

Board of Trustees certified the election results at its regularly scheduled meeting, appointed members of the Citizens' Oversight Committee (COC) and charged it with the responsibility to inform the public on expenditures of the bond proceeds for the construction and rehabilitation of school facilities. The Committee includes a broad spectrum of community groups.

The Citizens' Oversight Committee

- | | |
|---|--------------------|
| 1. Business Organization Representative | Jeni Bitnoff |
| 2. Senior Organization Representative | Betty January |
| 3. Parent Representative | Scott Jonsson |
| 4. Parent Representative | R. Scott Spriggs |
| 5. Parent-Teacher Organization Representative | Bradley Silverbush |
| 6. Community Member At Large | Suzanna George |
| 7. Taxpayers' Organization Representative | Karl Weiland |

The EDUHSD Board of Trustees adopted the Bylaws for the COC at its regularly scheduled meeting on July 29, 2008. The COC began its tasks on November 6, 2008; the most recent meeting was January 22, 2016.

Introduction to the Projects

The District has identified several projects that address the major bond categories. All of the projects have been deemed to provide a positive benefit to the students and community. Information on projects completed can be found on the District website at eduhd.net.

SEPTEMBER 2008 – DECEMBER 2016

District Wide Projects

Improved Communication Systems:
New District-wide Voice Over
Internet Protocol System
\$684,944

This project provides a new District-wide telephone system to replace the old, problematic systems, to provide consistent communication and access for schools and was installed at all schools and district sites.

Health and Fitness Facilities:
All-Weather Tracks and Synthetic
Football Fields
\$10,066,475

This project is to improve health and fitness facilities, providing all-weather tracks at EDHS, PHS, and UMHS and synthetic physical education/athletic fields at EDHS, ORHS, PHS, and UMHS.

These improvements allow year-round use of these athletic facilities for physical education, athletics, and community use.



Safety: Door Locks
\$496,983

The district improved safety at all schools by replacing the door locks with locks that can be locked from both the inside and outside the classrooms, providing the ability to lock the door from the inside in the event of a lockdown.

Video Surveillance Systems at All Sites
\$157,506

This project provides a video surveillance system at all district schools.

Technology Infrastructure at All Sites
\$8,221,827

\$8.2 million has been spent on technology infrastructure and equipment. The technology department has brought the technological environment, for both teachers and students, up to the expectations of the populace, education system, and employment and college sectors.

Computers have been upgraded from outdated and less efficient models to new fast, versatile platforms. 947 computers and 149 printers and 113 interactive technical/electronic white boards have been installed, together with 1,667 smart response systems (individual devices), which allow students to interact with the boards. Also installed were 200 District-wide wireless access points. Thirty Netbooks have been added at Independence and 30 laptops have been installed at Shenandoah. Other items include increased bandwidth for district-wide internet access, installation of a central data backup system, data server upgrades at all sites and district wide data wiring upgrade

SEPTEMBER 2008 – DECEMBER 2016

El Dorado High School Projects

Roof Replacements **\$449,039**

Roof on Building B was replaced. Roof on the Girls Locker Room was replaced in 2010. The roofs on the large gym and locker room were replaced in 2013.

Career Technical Education: **Culinary Arts Building** **\$2,371,656**

A Culinary arts building was constructed and furnished in 2010



Library Expansion and Science **Classrooms Modernization** **\$4,864,365**

The EDHS library expansion involved reconfiguring the current library and forum into one library/computer lab facility. This renovation allows for approximately three classes to use the facility at one time, a substantial increase from the former student capacity. The plan also requires relocation of the school's data room, which was located in the library area.

The science classroom renovation required the demolition of non-structural elements of Building D, which was constructed in 1958. The reconfigured building consists of four science labs, a science teacher prep room, a student store, a conference room, and staff restrooms.

Also included in this project is replacement of the school's fire alarm system, technology upgrades (including student computer stations, fiber and Smart Boards), furnishings for both buildings, renovation of four student and two staff restrooms, a canopy to protect the entrance to two classrooms and the upper deck of Building A from weather, fencing, electrical upgrades and HVAC replacements.

Replacement of Athletic Field Restrooms **\$560,922**

The old restroom building was demolished during the football field construction, and the new facility was completed in 2010.

2011 Buildings C, T, and V **HVAC Upgrade and Re-Roof,** **Pool Deck Replacement and Gym Modernization** **\$3,564,429**

Replacement of the HVAC systems on Buildings C (cafeteria and classrooms), T (art and metal shop), and V (auto and woodshop), eliminating the old boiler systems; replacement of Building C roof, including seismic upgrades; replacement of Building T roof and replacement of exhaust systems in the woodshop; replacement of the pool deck, including the concrete deck, coping, tile, plumbing, and electrical conduit which support pool operations; ADA improvements, including walkways, ramps, stairs, and elevator upgrades; and additional parking adjacent to Cougar Lane. The gym modernization consisted of replacement of bleachers and hardwood floor, filling in windows, painting the interior, adding rubber flooring in the foyer, and ADA-compliant exits and walkway at the rear of the gym.

SEPTEMBER 2008 – DECEMBER 2016

2012 Main Entrance Modernization
\$50,002

The main campus stairs that lead from the administration building to the upper quad were doubled in width to provide better access for students between classes. The former stairs were only 8 feet wide and were significantly crowded during passing periods. The new 16 foot wide stairs will not only provide better access, but will improve student safety and bring the stairs up to current code. Tennis court lights were replaced, and the tennis courts were repaired and resurfaced. A small computer lab was added for Vista High School.

2014 Cafeteria Remodel
\$3,102,602

The existing cafeteria, kitchen, and student eating areas were inadequate for the number of students being served during the assigned lunch period. The kitchen and serving areas were remodeled and 4,950 square foot addition was completed in 2015. The downstairs girls' restroom was converted to create a boys' restroom and a girls' restroom.

PA System, Clocks and Bells
\$58,750

The PA system, clocks, and bell system were replaced.

New Stadium Bleachers
\$169,920

Bleachers on the visitors' side of the stadium were replaced. The old bleachers were not up to current standards and very old. Replacement was necessary for the safety of all users.



SEPTEMBER 2008 – DECEMBER 2016

Ponderosa High School Projects

Roof Replacements
\$576,990

Roofs and HVAC systems were replaced on Building E, F. Roofs on 5 Permanent buildings and 6 portables were replaced in 2010.

Pool Deck Replacement
\$420,677

The concrete deck, coping, tile, plumbing and electrical conduit to support the pool operations were replaced and the pool received a new fiberglass coating. Starting blocks and water polo goal receivers were replaced. ADA upgrades include a portable lift allowing those with disabilities to enter the pool, accessible drinking fountains, and new accessible walkways known as "Path of Travel" to and from the pool area.

Traffic Flow Improvements
\$1,319,285

The project consists of traffic flow improvements and additional parking.

2010 Measure Q Renovation
\$8,719,367

Some of the Measure Q Bond projects planned for Ponderosa High School include roof replacement, replacing the boiler system and upgrading the heating and air conditioning systems, and replacing the fire alarm system.

The gym expansion adds approximately 3,000 square feet to the gym, increasing the bleacher capacity from approximately 800 to nearly 1,400. The new configuration allows three cross courts for volleyball and basketball. A new entrance with a foyer, restrooms, and a snack bar was also added. The performing arts renovation includes new interior finishes in the theater, including fixed theater

seating, a foyer, and new flooring. The former boiler room behind the theater was converted to dressing rooms, a green room, a teacher's office, and a set construction/storage facility added 2,500 square feet of usable space.

Five buildings received new roofs, and were converted from the outdated boiler/chiller system to energy efficient roof-top heating and air conditioning units.

Other Ponderosa Renovations projects included replacement of deteriorated walkways, new courtyards with relocated shade structures, increases in building insulation, and extension of the fire lane.

2011 Main Entry Plaza Paving Replacement
\$125,294

The concrete at the front of the campus was replaced to provide better access for people with disabilities.

**Career Technical Education:
Modernization/Reconfiguration of the
Automotive Facility to a Clean Diesel/Alternative
Fuels Technology Program**
\$205,670

Room S-6, which was the electronics lab, was remodeled to support work benches and teaching stations for the diesel program, and a diesel exhaust ventilation system was installed. A staff restroom was remodeled to a hand washing station for students.

Portable Modernization and Replacement
2011 and 2012
\$5,221,046

PHS had 17 portables become eligible for State modernization funding in 2011. The eligible portables are on the northeast corner of campus and include K-3 through K-10, L-1 through L-8, and Ag 14.

SEPTEMBER 2008 – DECEMBER 2016

This project was planned for two phases, with the two chemistry portables, portables L-1 through L-3, and Ag 14 completed in the summer of 2011, and the remainder of the project to be completed in 2012.

The 2011 portion of the portable modernization project consisted of removing three standard classroom portables and modernizing three classroom portables. The portables that were modernized received new roofs, concrete siding to replace the wood siding, new doors, windows, window coverings, carpet, wall covering, white boards, ceiling tiles, fire alarm upgrades, HVAC, and data connections. Additional floor joists were added to stiffen up the floor, and the portables were placed on concrete foundations.

A new 48'x40' portable (K-4) was purchased and installed as a chemistry lab and science prep/storage room. This double-sized portable was equipped with student lab stations, augmented ventilation systems, deluge shower and eye wash, teacher demonstration table, and Smartboard. The lab occupies 36'x40' of the portable with the remainder set up for a teacher prep room and chemical storage room.

An existing chemistry lab (K-3) was also modernized and received a new roof, windows, doors, floor covering, wall covering, HVAC, ventilation system, epoxy tops, sinks, faucets, gas turrets, deluge shower, eye wash, fire sprinklers, plumbing, painting, and some cabinetry. The two chemistry labs are connected through the central teacher prep room.

*Also part of the 2011 portable modernization project was replacement of the aging concrete walkways **around the bus circle** to provide better access for people with disabilities. The project included 12,000 square feet of concrete flat work, replacement of stairs, replacement of broken planter boxes, and relocation of a planter box to widen the pathway to the main door of the administration building. In addition, a concrete walkway was created around the west side of the administration building to provide better access to the attendance window at the rear of the building. This project and was completed on August 8, 2011.*

The 2012 portion of the portable modernization project consists of the removal of six portable classrooms and the modernization of six portables. The classrooms removed in 2011 and 2012 were replaced by a permanent building consisting of seven standard classrooms, a computer lab, staff restrooms, and an electrical and data room. This building was completed in 2012.

The modernized portables received new roofs, concrete siding to replace the wood siding, new doors, windows, window coverings, carpet, wall covering, white boards, ceiling tiles, fire alarm upgrades, HVAC and data connections. Additional floor joists were added to stiffen up the floor, and the portables were placed on concrete foundations. Portable modernizations were completed in 2012.

In addition, the area where the portables were removed was developed into a central courtyard adjacent to the newly modernized portables and the new eight permanent classrooms building. The courtyard includes a shade structure and student seating areas and was completed in 2012. Added to this project was the exterior renovation of Building K, including painting the entire building and retrofitting the deteriorated soffit and trellis to better match the campus.

**ADA Improvements to the Administration
Building**
\$581,745

To provide better access to the administration building the interior office doorways were widened, a non-compliant staff restroom was replaced with a compliant staff restroom, and the nurse's area was reconfigured to provide better access. In addition, the reception counters and the attendance counter were renovated to provide accessibility, and an operable, compliant security window was added to the finance clerk's office to ease congestion inside the building. The current staff room was modified to provide compliant accessibility. Also included was ADA compliant walkways on both sides of the building, technology infrastructure upgrades and new floor covering. In addition, Portables B-7 and B-10 were removed.

SEPTEMBER 2008 – DECEMBER 2016

2013 Cafeteria Remodel
\$2,146,002

This project consisted of the renovation and expansion of the existing kitchen and doubling the size of the food serving areas. New kitchen finishes and equipment were provided and a larger pantry was added. The kitchen was reconfigured to make deliveries and food preparation more efficient.

A new 2,700 square foot outdoor dining canopy was added for extra student dining. An outdoor serving snack bar was added, as well as chair storage, new restrooms, and a new janitor's room. This project was completed in 2013.

2013 Small Gym Siding and Floor Replacement
Projects
\$115,986

The existing deteriorated plywood siding, trim, and fascia were removed and replaced with cement board siding and trim. This project also included the addition of 392.5 square feet of storage space, separated into four storage rooms, attached to and accessible directly from the small gym and accessible from the exterior of the gym building. These storage spaces are for chair and athletic equipment storage, freeing up storage space in the locker rooms and removing sheds located around campus that stored these items. A new hardwood floor was also installed in the small gym.

Tennis Court and Parking Lot Resurfacing
\$240,259

Repair and replace tennis court paving, including fencing and posts; repair and replace student parking lot paving, area east of swimming pool, and area between Building N and the weight room.

SEPTEMBER 2008 – DECEMBER 2016

Oak Ridge High School Projects

**Career Technical Education:
Modernization/Reconfiguration of the Industrial
Technology Facilities**
\$1,643,698

This project modifies, reconfigures, and reequips a former 1970s era industrial arts woodworking lab into a modern manufacturing processes lab at Oak Ridge High School

**Oak Ridge High School Replacement of Athletic
Field Restrooms**
\$649,741

The District is working with the ORHS Foundation to jointly fund replacement of the restroom and snack bar facility serving the athletic fields. The District portion of the project will be replacement of the restrooms and building shell at a cost of approximately \$400,000 using Measure Q General Obligation Bond funds. The Foundation plans to fund the snack bar portion of the project, including all electrical, plumbing, interior walls, fixtures, and other finishes.

**2011 Portable Modernization and Theater
Renovation**
\$1,004,504

The Oak Ridge High School 2011 portable modernization included the replacement of two portables and the modernization of six portables. Modernization of the portables included replacing wood foundations with concrete foundations, new roofs, windows, and siding, new flooring where needed, and repairs to interior walls and ceilings. Two portables were removed from campus and replaced with new portables.

Project savings from the portable modernization were used to renovate the theater interior, including new theater seats, flooring, acoustical wall panels, interior painting, electrical and technology upgrades, plumbing upgrades, extension of the outdoor set building area, and additional storage. In addition,

the lobby restrooms were painted and received new flooring, and the lobby interior received new wall finishes (tack-able wall surface and paint).

Project savings were also used to pave a dirt area of campus with asphalt and improve drainage to prevent runoff to the area.

2012 Portable Modernization
(The state portion in the amount of \$620,376 was awarded by SAB in 2012.)
\$2,388,264

The four modernized portables, which were already on concrete foundations, received new roofs, concrete siding to replace the wood siding, new doors, windows, window coverings, carpet, wall covering, white boards, acoustical ceiling tiles, HVAC when needed, and data connections.

The four new portables will replace P-5 through P-8, which were adjacent to the creek. They were placed on concrete foundations and moved farther west to allow more room for student circulation at the front of the portables. In addition, P-9, though not eligible for modernization, was moved back and placed on a concrete foundation for preservation purposes and to provide for the best use of the area.

Also included in the 2012 project were replacement of the PA, clock and bell system and site improvements, including replacement of deteriorating stairs in the quad with new stairs and amphitheater-style seating, replacing the blacktop and striping in the Administration parking lot, the bus circle and the physical education blacktop area behind the gym.

In addition, the tennis court area was ground out, re-compacted, and resurfaced. The tennis court area was wider than necessary, so it was reduced by 15 feet, leaving it regulation size. Though the school is not using the tennis court area for tennis, it can easily be converted should the needs change. This reduction created room for an additional 29 parking stalls. New fencing was also installed.

SEPTEMBER 2008 – DECEMBER 2016

Roof Replacements

\$106,697

Two portable classroom roofs were repaired by coating with a 15 year warranty material. 6 Portables had roofs replaced. Several roofs were replaced in 2012 on the counseling building and several portable classrooms. All skylights on I Building were replaced in 2012. The roof on the cafeteria was replaced in 2013

2013 Wrestling Room and Gym Expansion

\$5,228,832

This project expanded the gymnasium by 32 feet to the north, adding 1,400 square feet. Also, the wrestling room was relocated, allowing for a 1,840 square foot expansion of the gymnasium seating at the mezzanine level. The expansion provides additional physical education space for two full high school requirement length basketball courts, as well as two half courts. The bleacher seating capacity grew from approximately 800 people to approximately 1,560 people for assemblies and approximately 1,360 people for basketball competitions. A new secondary lobby was added, as well as a storage space.

With the relocation of the wrestling room, the existing weight room was expanded by approximately 1,200 square feet. The new wrestling room was added to the west of the small gym. The new wrestling room, added to the west of the small gym, is 5,000 square feet and includes storage space and a small office. The wrestling room is connected to the locker room hallway with a new sidewalk and covered walk around the back of the small gymnasium.

SEPTEMBER 2008 – DECEMBER 2016

Union Mine High School

Fire Sprinkler Pipes
\$22,097

Deteriorated fire sprinkler pipes and water damaged support were replaced as well as broken/missing tiles and some fixtures in restrooms and locker rooms.

Shade Structure, Tennis Courts and Pool
Fencing
\$176,972

In 2012 a new 30' by 50' shade structure which is located adjacent to the cafeteria to provide shelter from the rain and sun for students during lunch and other breaks was constructed. Tennis court lights were replaced and the tennis courts were repaired and resurfaced. New fencing was installed around the swimming pool.

Conversion of E-4 and E-5 into Computer
Lab/Engineering Lab
\$83,463

This project converted rooms E-4 and E-5 into a computer lab/engineering lab and was completed in 2015.

SEPTEMBER 2008 – DECEMBER 2016

Independence High School

Roof Replacements
\$366,413

Roofs and HVAC systems were replaced on 3 buildings in 2008.

IHS Portable Replacement
\$1,557,323

This project consists of replacement of four portable classrooms with new portables classrooms and general campus upgrades, including significant access improvements for persons with disabilities. This project was completed in 2008.

**ADA Site Upgrades, Fire / Intrusion
and PA Systems**
\$242,777

This project consisted of modification to existing access to classrooms, cafeteria, administration building, and parking lot for safety and ADA accessibility. In addition, the fire/intrusion alarm systems were upgraded. The PA/Bell system was upgraded and replaced by one that would work with the new phone system.

**Weight Room Remodel and Administration
Office Remodel**
\$153,615

Room 15 was remodeled by removing the walls to provide a viable weight/exercise room. The remodel included new flooring, interior paint, light fixtures, wall coverings, replacement of the exterior wooden siding with concrete siding, installation of new windows, and exterior paint. The weight room remodel project was completed in 2012.

The Administration Office was remodeled with the addition of a small separate room to secure equipment such as the fire/intrusion system, PA, clocks and bells, and data network. The Administration Office was reconfigured to allow better access and re-carpeted and repainted.

Cafeteria Remodel
\$394,494

All existing cabinets, appliances, and finishes in the kitchen and cafeteria were removed and replaced. A new room for food service was built adjacent to, and separate from, the existing kitchen. This project includes replacement of wood sash windows in the art/computer building with energy efficient dual pane windows, replacement of deteriorated exterior wood trim with hardy board trim, and weather proofing the existing stucco.

El Dorado East, Camino Campus

**Career Technical Education: Natural
Resources/Land Management Program**
\$2,343,500

The Natural Resources/Land Management Program is intended to give students the applied learning necessary to develop the technical skills and expertise they will need to be competitive in the shifting Forestry and Natural Resources sector. The program is housed on the El Dorado East Campus in Camino, and includes a laboratory research center with two labs, several outdoor experimental plots, and a researched-based greenhouse.

**Virtual Academy at Shenandoah
High School**

Cosmetology Program Facility
\$1,356,869

The Central Sierra ROP Cosmetology Program was located at PHS and was identified in the Facilities Master Plan as a Career Technical Education facility with an impacted program and growing employment trend in need of facilities. The new facility at Shenandoah High School is a 5,376 square foot modular building placed on a concrete foundation. The project also includes completion of the fire lane loop around the campus and additional parking.

SEPTEMBER 2008 – DECEMBER 2016

Science Lab

\$110,881

A classroom at Shenandoah High School was remodeled into a working science lab classroom.

Housing and Community Development Portable

\$133,317

The administration office at Shenandoah, which had been in a "Department of Housing and Community Development" portable that could no longer be used per State regulations, was moved into the converted Commons room. The Commons was moved to where the ROP Robotics lab was, and the Robotics lab was moved into S-9.

SEPTEMBER 2008 – DECEMBER 2016

FINANCIAL INFORMATION

Performance Audit

The Citizens' Oversight Committee has reviewed and accepted the annual Performance Audits as they have been made available. The COC commented that they were pleased with the consistent financial management demonstrated by the District in its management of the bond funds as noted in the positive audit reports.

Pursuant to statute, a Performance Audit has been prepared by an independent auditing firm for the fiscal year ending June 30, 2016. A copy of that audit report will be made available on the District's website when it is completed.

Conclusion

Based on the information provided thus far to the COC, the Committee has not noted any irregularities with the expenditures of any of the bond proceeds and is satisfied that:

- *None of the expenditures were used to pay for teacher or administrative salaries or any other school operating expenses.*
- *The projects completed in the calendar year ending December 31, 2016 matched the requirements for the Measure Q Bond projects.*
- *Bonds were issued in accordance with the fiscal plan to keep the tax rates as low as possible.*
- *In the past, the District has aggressively pursued additional State funds, which will be sought again should State funding become available in the future.*

The COC is also pleased that the great majority of the contracts for the school projects have been awarded to local contractors and businesses.

**EL DORADO UNION HIGH
SCHOOL DISTRICT**

**FINAL PROJECT REPORT OF THE MEASURE Q
CITIZENS' OVERSIGHT COMMITTEE**

SEPTEMBER 2008 – DECEMBER 2016

*Some of the El Dorado County companies
which worked on the projects to date are:*

*A. Albright Steel Service, Inc.
Ace Hardware, Placerville
Airgas
All Green Landscape Solutions
All Steel Fence, Inc.
Allied Environmental, Inc.
AmeriGas
Architectural Nexus Architects
AWA Concrete Construction
Blain Stumpf Trucking
Blue Moon Electric
California Overhead Doors
Carnahan Electric Ltd.
Carter-Kelly, Inc.
Cemex Concrete
Chase Electric
Charles L. Croft, Inc.
Commercial Caulking
Conforti Plumbing, Inc.
D & D Plumbing Supply
Dawson's Floor Fashions
Diamond Crane
Diamond International Lumber
Doug Veerkamp General Engineering, Inc.
El Dorado Disposal
Ferguson Plumbing Supply
Gold Country Tile Co.
Got Fence?
Hall Mark Services, Inc.
Hangtown Fire Control
Heath Construction
HEMCOR Construction, Inc.
Hemington Landscape Services
Hill Brothers Contracting, Inc.
Home Depot
Horizon Roofing, Inc.
Imperial Printing
J & J Glass
Joe Vicini, Inc.
John Deere Landscapes
Kennedy Electric, Inc.
Kevin Hansen Painting
Linda's Cleaning Service
McIntosh Construction
Maverick Insulation
Mountain Dry Wall
Myers & Sons Drywall
Navaho Building Specialties
Network Technologies
Phillips Steel
Piazza Heating & Air Conditioning
Piland Electric, Inc.
Placerville Glass
Prime Mechanical
Red Built
Removable Media Solutions, Inc.
Rexel (Nor Cal) Electrical Supply
Roebbelen Construction, Inc.
Sherwin Williams Paint
Ski Air Conditioning Co.
Starr Plastering, Inc.
Steve Swars Construction
Summerwood Construction
Syars Concrete
TC Residential Landscape & Maintenance
Tim Land General Engineering
True Value Hardware
Warren Consulting Engineers, Inc.
Wayne's Locksmith Service
Western Sign Company
Wilkinson Portable Toilets
Williams Pro Painting
Wunschel & Sons, Inc.
Youngdahl Consulting Group, Inc.*

**EL DORADO UNION HIGH
SCHOOL DISTRICT**

**FINAL PROJECT REPORT OF THE MEASURE Q
CITIZENS' OVERSIGHT COMMITTEE**

SEPTEMBER 2008 – DECEMBER 2016

The members of the COC wish to thank the El Dorado Union High School District Board of Trustees: Kevin W. Brown, Timothy M. Cary, David Del Rio, Lori M. Veerkamp, and Todd R. White; Superintendent Stephen Wehr; Associate Superintendent Baldev Johal; Director of Maintenance, Operations, and Facilities Daniel J. Augino; and District staff for their assistance.

