

Foresthill Union School District



# FACILITIES MASTER PLAN

FORESTHILL UNION  
SCHOOL DISTRICT

OCTOBER, 2023



Prepared by:

**SchoolWorks, Inc.**

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# ACKNOWLEDGEMENTS



The SchoolWorks, Inc., team would like to thank the Foresthill Union School District for the opportunity to assist in the development of the 2023 Facilities Master Plan (FMP). We would also like to extend our gratitude to the Board of Education, administrators and staff for their contribution in the development of this document.

The FMP team consists of specialists in the fields of facilities planning, maintenance, operations, construction management, and financial planning. Our team was assisted by a collaboration of District administration, facilities, maintenance and operations staff, and other key stakeholders.

## **Board of Trustees**

Casey Peoples, Board President  
Amber Ordway, Board Clerk  
Rachel Cottingham, Trustee  
Tim Justus, Trustee  
Steve Smith, Trustee

## **Administration**

Camille Taylor, Superintendent  
Karl Johnson, Maintenance & Operations Lead

# ABOUT THE DISTRICT

**Mission:** Foresthill Union School District's mission is to provide outstanding instruction and meaningful experiences to enable all students to reach their full potential in a safe, supportive environment.



## **Foresthill Divide School**

22888 Foresthill Road  
Foresthill, CA 95631  
Ph: 530.367.3782



## **Foresthill Elementary (Closed 2013)**

24750 Main Street  
Foresthill, CA 95631  
Ph: 530.367.2966



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## APPENDIX

2022/23 Demographics and Enrollment Projection Study
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Foresthill Union School District



# SECTION 1

## EXECUTIVE SUMMARY

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### FACILITIES MASTER PLAN

Foresthill Union  
School District



In May 2023, SchoolWorks, Inc., was retained by the Foresthill Union School District to assist in the development of a comprehensive Facilities Master Plan (FMP). A successful FMP addresses the key building blocks that will establish a solid foundation for future goals and objectives. This approach focuses on developing a plan that identifies, defines, and prioritizes key maintenance, modernization and new construction projects.

The FMP is a dynamic planning document with considerations given to ensuring facilities provide the best educational experience for students and staff while meeting the growing needs of the local community for the next three to five years. The FMP is also a living document that may require periodic updates. Certain components should be reviewed and re-evaluated by the District's guidance council on an annual basis.

One of the most common themes facing school districts today is the challenge of maintaining aging buildings and infrastructure while dealing with increased construction costs and limited funding resources. In most cases, the scope of work identified in the FMP will exceed the amount of available funding.

Through a collaborative effort with District stakeholders, the FMP will provide realistic and equitable guidelines that ensure long-term and short-term goals and objectives are met.

District administration and leadership should be recognized for their continued efforts to fund facility improvement projects by utilizing all available facility funding sources. Facilities, maintenance and operations staff should also be recognized for their continued efforts to develop and maintain a quality facilities improvement program.



A

**Engage Stakeholders**

The Facilities Master Plan (FMP) is successful only if the entire school community understands the planning process and has input into both the District's needs and proposed solutions to address those needs.

B

**Comprehensive Facility Site Assessments**

Address the key modernization projects necessary to extend the useful life cycle of critical building components and infrastructure. Formulate plans to replace aging portable classrooms and build any future new construction projects. Facilities across the District should provide equal opportunities for learning and not distract from those opportunities.

C

**Maximize Funding Resources**

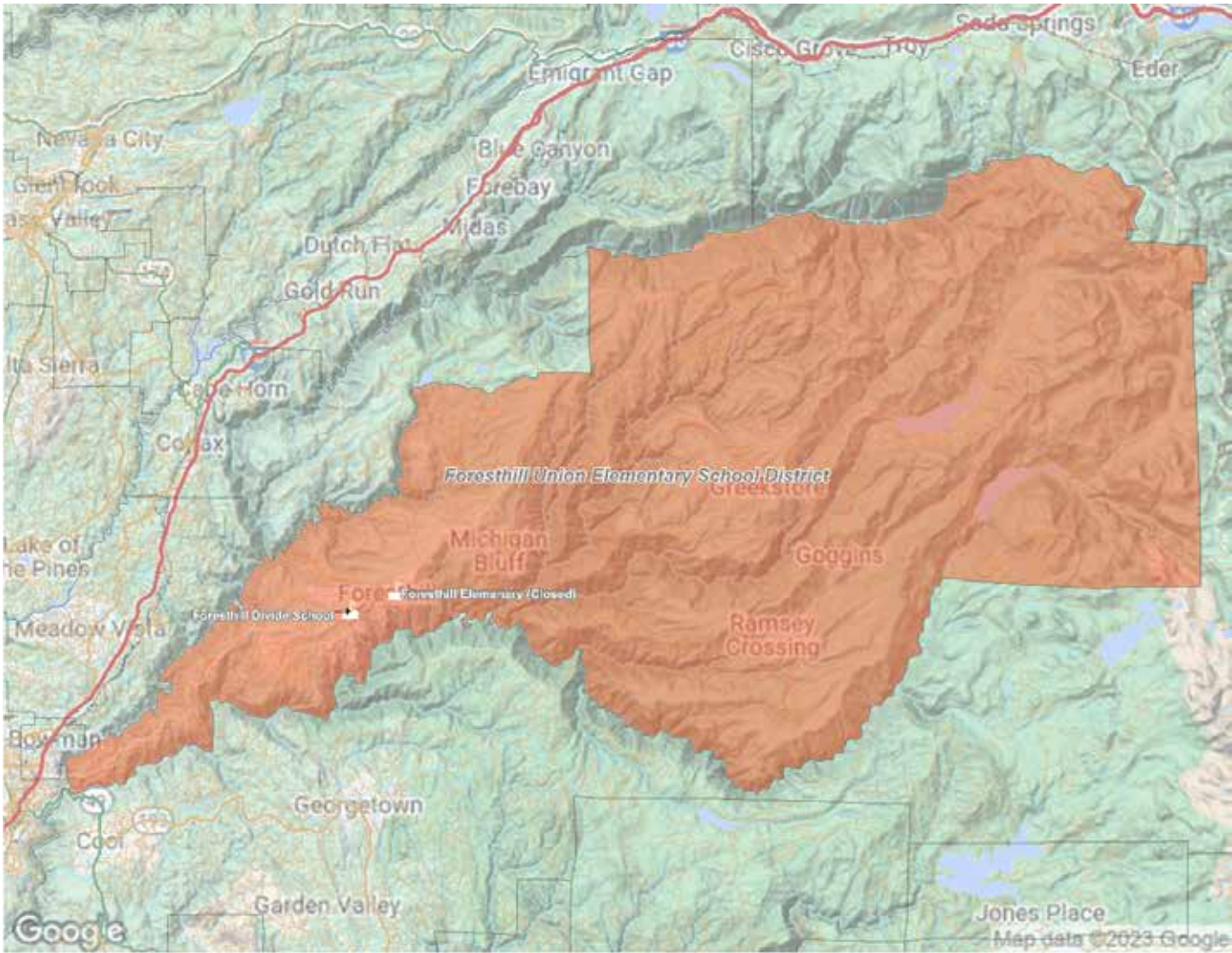
Funding for facility projects is often limited. Develop a plan that utilizes all available funding resources, including the State School Facility Program (SFP), General Obligation Bonds, Developer Fees and Deferred Maintenance accounts.

D

**Future Enrollment Trends**

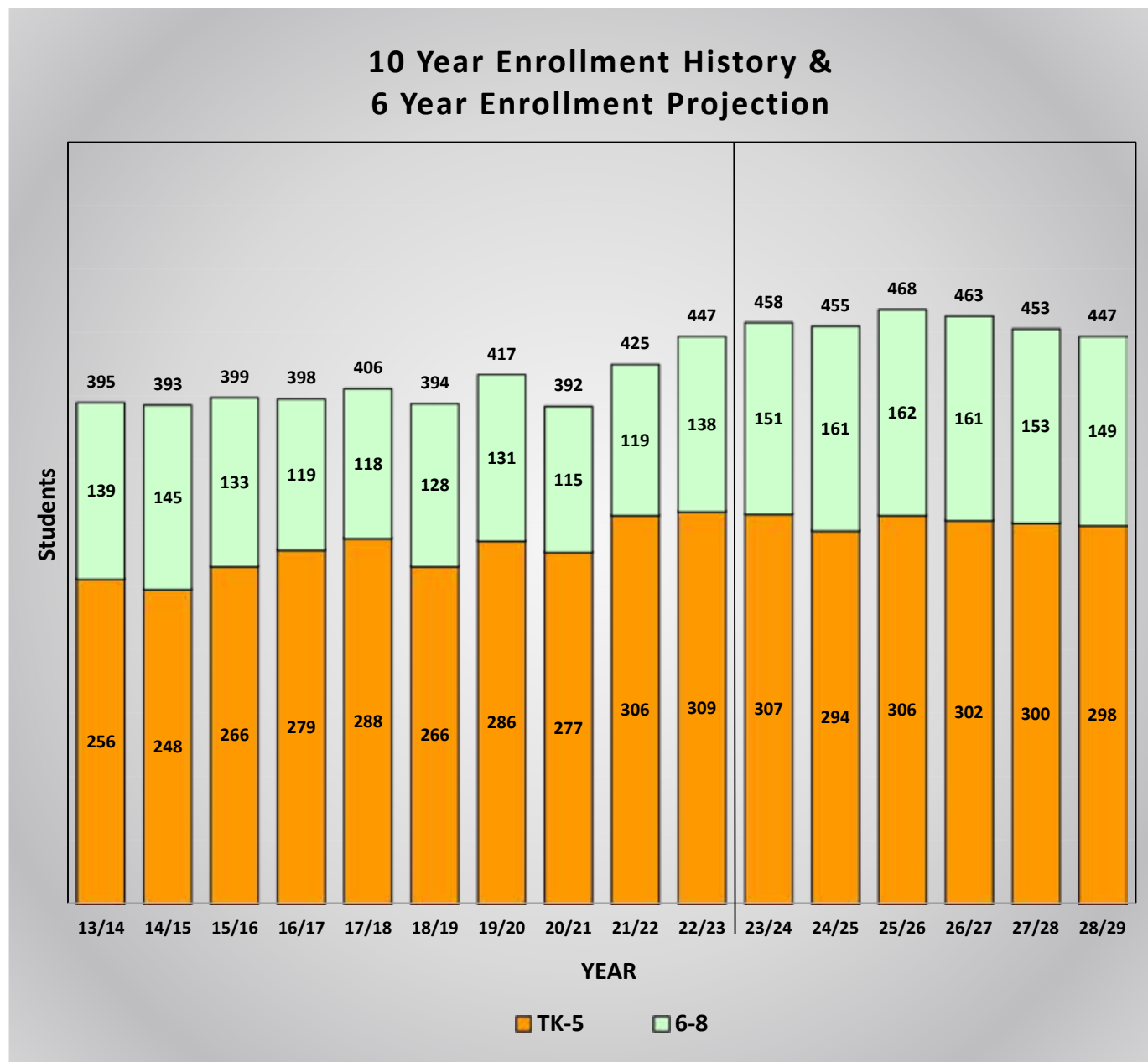
Enrollment trends can have significant impact on how we operate facilities, house students, hire staff and apply for State SFP funding. Therefore, it is important that enrollment is monitored on a yearly basis even after the FMP is completed.





Foresthill Union School District is located on the western slopes of the Sierra Nevada in Placer County, about 3,200 feet in elevation. The District covers approximately 490 square miles and is bordered by the Black Oak Mine Unified School District to the south and Colfax Elementary, Placer Hills Union Elementary, and Ackerman Elementary to the north.

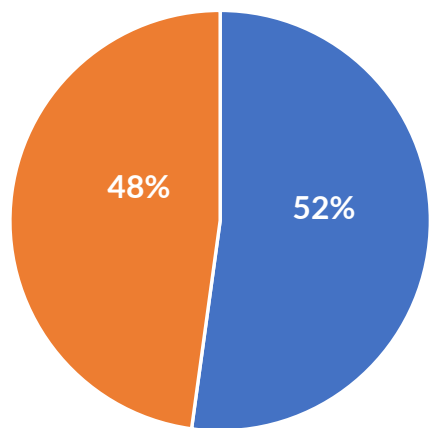
This graph shows a summary of the projections for the entire District. It shows the current enrollment for 2022/23, the historic enrollment for the past nine years, and the projected enrollment for the next six years. The end result is a total of 447 students in the District in 2028/29.



The Foresthill Union School District has grown over the past ten years from an enrollment of 395 in 2013/14 to the current enrollment of 447. Orange represents the historic and projected enrollment for the elementary school grades TK-5. Green represents the historic and projected enrollment for the elementary school grades 6-8. The entire District enrollment is shown at the top of each bar.



CLASSROOMS BY BUILDING TYPE



■ Permanent Classrooms    ■ Portable Classrooms

The State School Facilities Program (SFP) considers all available teaching stations excluding physical education facilities and core facilities (e.g., libraries, multipurpose rooms, and administrative spaces) as part of the site capacity and classroom count.

Another method for calculating capacity and number of classrooms is based on local standards of class size and what is considered a full-day teaching station. The District may set aside classroom spaces defined by the SFP for specialized programs or pull-out spaces.

Foresthill Divide School has a gross classroom count of 23. 48% of classrooms are located in portable buildings. The District should consider taking measures to reduce the number of portable classrooms by replacing aging portables that have reached the end of their intended life cycle.



The capacity and utilization chart refers to the maximum number of students a campus can house based on the number of net classrooms identified by District administration as designated full-time teaching stations and the District loading standards.

This analysis is based off the net classroom count and may not take into consideration other rooms which could be used as full-time teaching stations but are needed for other programs offered by the District.

The following chart shows the current and projected utilization rates for Foresthill Divide School. The utilization indicates the long-term impacts of the changes in enrollment as compared to the school capacities.



Foresthill Union School District	Classroom Inventory			Capacity	Enrollment Analysis		Utilization Analysis		District Loading Standards	
School Name	Gross Count	Not Loaded	Net Count	Net Capacity	Current 2022	Projected 2028	Current 2022	Projected 2028	Grade	Loading Standard
Foresthill Divide School	23	3	20	498	447	447	89.8%	89.8%	TK-K	24
									1-3	24
									4-6	27
									7-8	27





A stakeholder survey was designed to provide insights about Foresthill Union School District from a diverse set of stakeholders. Teachers, staff and administration were asked to participate in an online survey regarding the conditions of school facilities. The questions focused on the current functionality of spaces found at Foresthill Divide School.

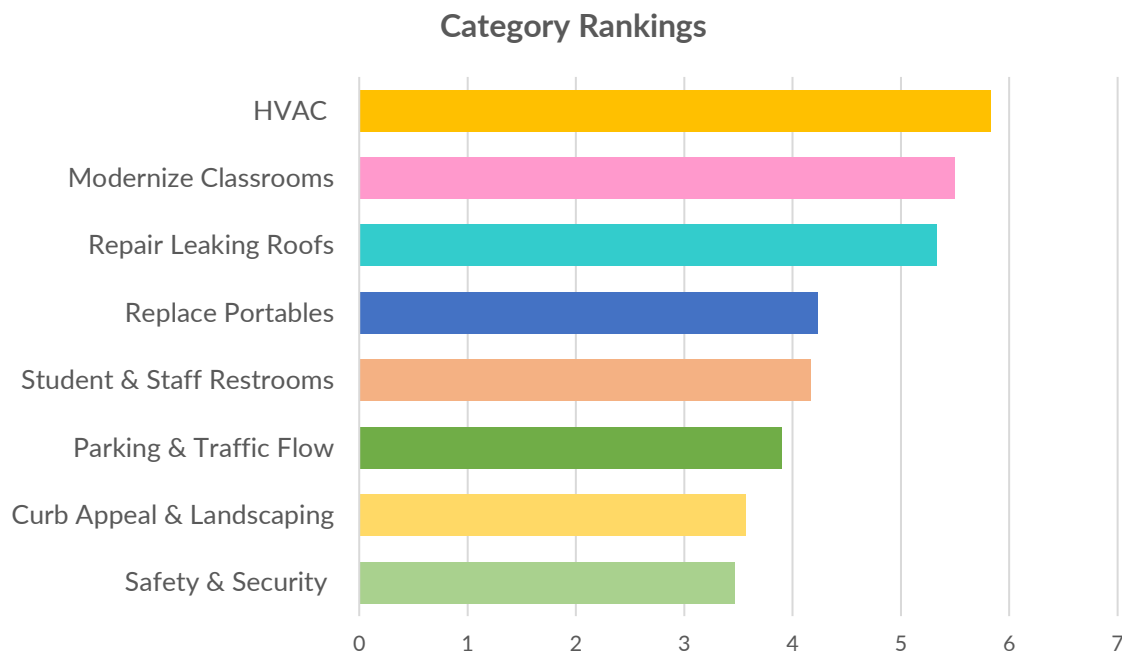
Participants were asked to rank each facility type from 1 to 5 stars, where 1 indicates the poorest conditions requiring the greatest amount of attention, and 5 indicates a facility in excellent condition.

After each ranking, participants were asked to provide write-in ideas or additional comments for improvements. These suggestions were then taken into consideration as part of the overall Facilities Master Plan scope of work.

The average total score for Foresthill Union Divide School was 3.5 stars. This score is above average and is a testament to District administration and leadership investment in facilities.

<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	4.0 ★ Library
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.8 ★ Kitchen/Food Services
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.6 ★ Multipurpose/Cafeteria
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.6 ★ Staff and Administrative Spaces
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.5 ★ Outdoor Play Equipment, Hardcourts, Playfields
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.5 ★ Physical Education/Indoor Athletic Spaces
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.4 ★ General Education Classroom Spaces
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.4 ★ Special Education Classrooms
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.4 ★ Specialized Classrooms (Science, Music, Labs, Etc.)
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.1 ★ Restrooms
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.0 ★ Student Counseling Spaces
<div><div>★ ★ ★ ★ ★</div><div>★</div></div>	3.5 ★ Total Score

Next, participants were asked to rank eight specific categories in order from needing the greatest amount of attention to the least. The categories which received the highest ranking, needing the most attention, were HVAC, followed by modernizing classroom spaces and repair leaking roofs.





## Options

The Facilities Master Plan (FMP) focuses on the conditions and needs of Foresthill Divide School, currently serving grades TK through 8th, and Foresthill Elementary, closed in 2013. This analysis will be used by the District to determine if it would be feasible to reopen the Elementary School to lower grade levels, alleviating overcrowding at Foresthill Divide and providing greater opportunities for early learning programs. The following options are a result of the comprehensive site assessment of both campuses, stakeholder meetings and surveys, and the enrollment projection analysis. The findings in this report are not meant to serve as a recommendation, but are instead intended to be used by District stakeholders to make a well informed decision regarding the future uses of the two campuses within the District.

**Option A:** Outlines a phased plan meant to examine the initial feasibility of reopening Foresthill Elementary as a TK-2 school in the fall of 2024. Scope of work, cost estimates and future funding resources will require additional examination as the district moves forward with the reopening plan. Any changes to the assumptions below may delay certain projects and funding timelines.

### Phase 1: Reopen Foresthill Elementary (2023/24)

- **Funding:** District Capital Facility Fund or District Reserves
- **Assumption:** The District has adequate funds to address enough needs to reopen the campus
- Enrollment at Foresthill Elementary is projected to range from 160 to 170 students and will need a total of 8 classrooms once TK is a full grade. Seven classrooms are needed to open in Fall 2024. Local funding from capital facility funds and district reserves would be used to complete initial projects in preparation of the reopening. Cost estimates in Phase 1 may vary depending on the scope decided by the district.

**Phase 2: Modernize Foresthill Elementary & Foresthill Divide (2024 to 2026)**

- **Funding: State Funded Through Financial Hardship Program**
- **Assumption: State voters approve school bond in 2024, new regulations increase financial Hardship Bonding Capacity from \$5 million to \$15 million.**
- This phase will be accomplished using funding from the State School Building Program. With the successful passage of a State school bond in 2024, the District will qualify for full funding of its modernization eligibility.
- The Facilities Master Plan has identified **\$5,666,889** in modernization needs at Foresthill Elementary. (Certain needs may be addressed in Phase 1 Scope of Work).
- Foresthill Elementary is eligible for **\$1.7 million** plus any accessibility improvements required.
- The Facilities Master Plan has identified **\$3,219,385** in modernization needs at Foresthill Divide.
- Foresthill Divide is eligible for **\$3.1 million**.

**Phase 3: Complete Projects not funded in Phases 1 or 2 (2026 to 2028)**

- **Funding: Local General Obligation Bond**
- **Assumption: Local Voters approve the bond measure**
- Any additional facility improvements can be accomplished with a local bond effort. The District has a bonding capacity of around \$11 million. This resource could be considered once the projects in Phase 2 are under contract.
- The Facilities Master Plan identified approximately \$10 million in facility projects at both campuses. The State funded modernization projects outlined in Phase 2, will not cover all the needs identified. Therefore, after completion of Phases 1 and 2, additional scope of work could be completed within the limit of the bonding capacity.



**Option B:** Modernize Foresthill Divide School. This campus was originally designed as the District's middle school site. If this campus is to continue to serve grades TK through 8th, considerations should be given to making sure certain facilities are upgraded to meet the needs of the younger elementary student population. In addition, aging portable classrooms should be replaced with permanent new construction.

### Phase 1: Modernize Foresthill Divide School

- **Funding:** State Funded Through Financial Hardship Program
- **Assumption:** State voters approve school bond in 2024, new regulations increase financial Hardship Bonding Capacity from \$5 million to \$15 million.
- Remodel restrooms, paint building exteriors, replace or add HVAC, expand existing parking, repair and replace irrigation and refresh classroom interior spaces.

### Phase 2: New Classrooms, Including TK-K and Portable Replacement (2026-2028)

- **Funding:** Local General Obligation Bond
- **Assumption:** Local Voters approve the bond measure
- Foresthill Divide School was originally designed as a middle school campus. Classrooms have not been reconfigured to accommodate for current TK-K classroom standards. Ideally these classrooms should be located near the administration, have their own pick-up and drop-off and playground. The District could consider remodeling classrooms adjacent to the current school office.
- Replace portable classrooms that are reaching the end of their life-cycle and add additional capacity to accommodate future growth. New classrooms could be placed in the footprint of current portable classrooms or in the grassy area designated in original plans behind the Science and Math building.



### State School Facility Program (SFP)

The District is eligible for an estimated **\$3,137,847** in State modernization projects at Foresthill Divide School. Under current regulations the standard State share is 60% of the eligible project amount, and the District share is 40% of the eligible project amount.

- Eligible project amount (through 2030): **\$3,137,847**
- State match 60%: \$1,882,708
- Local match 40%: \$1,255,139

There could be additional State modernization eligibility at Foresthill Elementary if the District reopened that campus. The current analysis indicates an estimated **\$1,697,379** in State modernization funding at Foresthill Elementary.

### Future General Obligation Bond

To offset certain costs, provide immediate funding and match dollars needed to access future State funds, the District may need to consider a future local General Obligation Bond. While this plan does not set aside a specific time frame, there are certain projects identified in the FMP that will require additional local funding. It is recommended that the District consult with its financial advisor to discuss the feasibility of a future local bond.





Foresthill Union School District



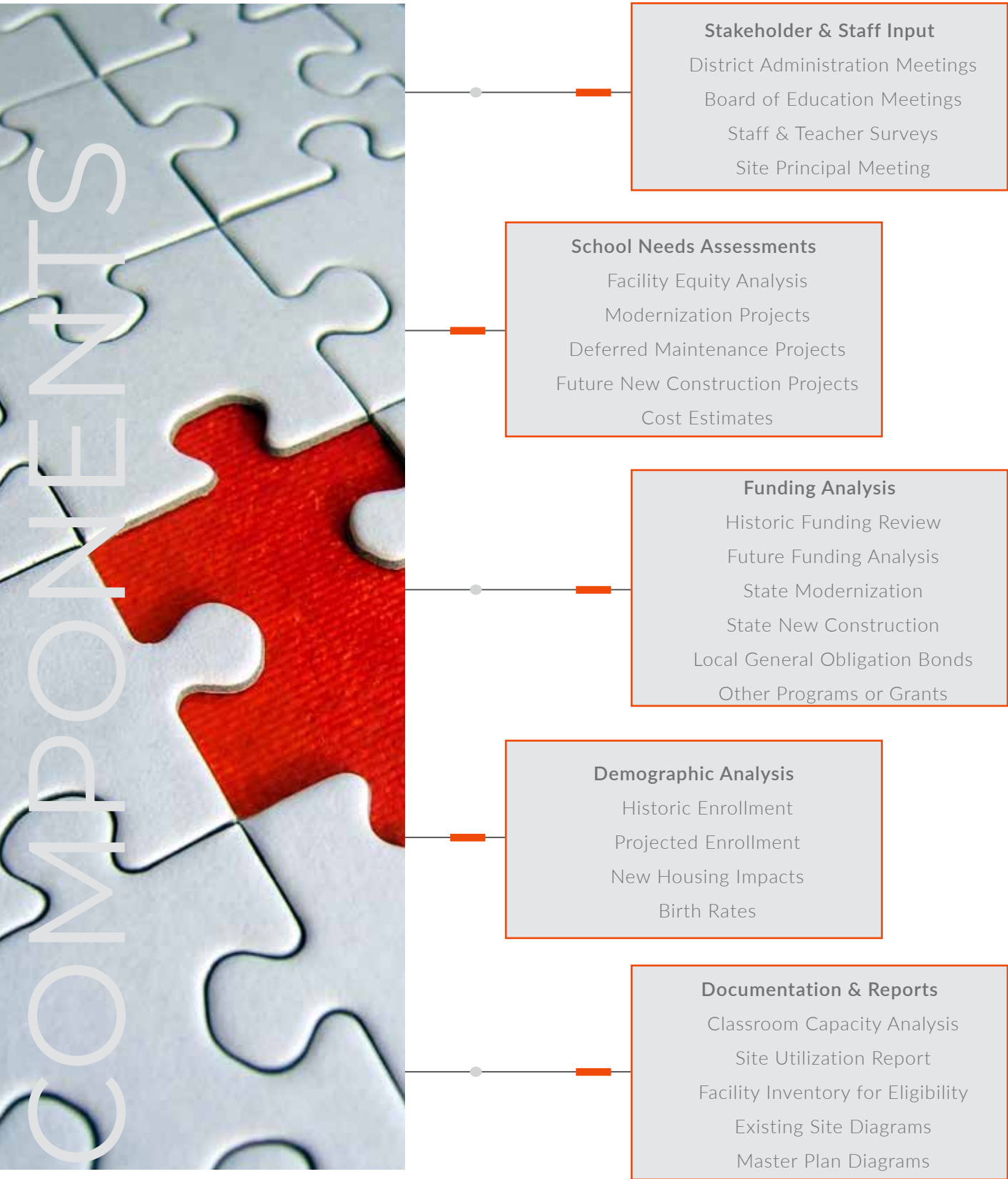
# SECTION 2

## PLANNING PROCESS

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### FACILITIES MASTER PLAN

Foresthill Union  
School District





The site assessment is the foundation of the master plan process and is key in developing a priority list of projects that establish short- and long-term goals and objectives. It is especially important for planning budgets, obtaining funding, and creating both District and public awareness of overall facility conditions and needs.

Through a collaborative team effort, SchoolWorks, Inc., conducted a comprehensive needs assessment of each campus. We encouraged stakeholder participation, including site principals, maintenance, operations, facilities staff and other key stakeholders to join our team during our visits.

Walking the school site provided the team with a high-level opportunity to review past projects, identify age of facilities, and assess crucial infrastructure components such as HVAC, utilities, roofing, health, safety and security.

Foresthill Divide School was also assessed on the ability of facilities to accommodate the educational and support programs. This involves determining which instructional spaces and support facilities (i.e., library, cafeteria, gym, office space) meet the minimum required area based on State and local District standards.

The new facilities assessment provides an overview of potential future new master-planned projects on campus. This includes identifying new facilities to accommodate growth, technology, changes in educational specifications, replacing existing facilities that can no longer provide a safe or functional experience for students and staff, or building facilities that are entirely absent from a campus altogether.







Cost estimates for projects in the Facilities Master Plan were identified using the current edition of Saylor's Construction Cost Estimating Guidelines, the system utilized by the State of California and the Office of Public School Construction for its cost guidelines.

These cost estimates were then modified through discussions with District staff and local construction contractors to reflect particular local conditions, such as a lack of qualified subcontractors in particular specialties, or the impact of State apprenticeship and prequalification requirements, which can affect construction pricing in a particular area. SchoolWorks, Inc., then produced a project cost matrix which covers costs for all identified proposed work.

The proposed cost estimates outlined in the plan are intended to be used as a guide to assist in developing a long-range plan. Certain unexpected or unforeseen scope of work variances could have a significant impact on costs. Estimate totals include both construction costs and various support costs.

Cost estimates for new facilities are based on a per-square-foot calculation and not on a particular design. It is recommended the District consult with the architect and project manager before finalizing any budgets.

Facilities Master Plan projects can be funded from several different resources. The State of California provides funding assistance to eligible public school districts through the School Facilities Program (SFP).

As facilities age and construction costs increase, it is important that the District develop a plan to utilize all available funding resources. In addition to State assistance, the District should implement a strong deferred maintenance plan and consult with its financial advisor to determine if certain local funding options, such as a General Obligation Bond measure, is a viable resource.

SchoolWorks, Inc., completed an in-depth review and analysis of how the District has historically funded facilities projects and identified future potential State and local funding resources. It should also be noted that as programs and regulations change, new resources may become available, such as the Federal CARES ACT and the School Energy Efficiency Stimulus Program.

#### STATE FUNDING OPTIONS

- Modernization Funding
- Full Day Kindergarten/Universal TK Funding
- New Construction Funding
- Financial Hardship Funding/Facility Hardship

#### LOCAL FUNDING OPTIONS

- Developer Fees
- Deferred Maintenance
- RRMA/RMA (Routine Maintenance Account)
- LCAP (Local Control and Accountability Plan)
- Certificates of Participation (COP)
- General Obligation Bonds ("G.O. Bonds")

Some of these references may not be applicable to Foresthill Union School District.





SchoolWorks, Inc., coordinated with staff to review all existing as-builts, blueprints and 1A diagrams. We then scanned this information into a digital library creating a valuable resource of inventory information. Our drafting team then created current computer aided design (CAD) diagrams which can be used for a multitude of different applications such as campus classroom maps and safety diagrams.

Once completed, the inventory provided a matrix identifying each building by construction type (permanent or portable), year built, interior square footage, roofline square footage, and number of State defined teaching stations.

This matrix can also provide valuable reporting information for State Modernization eligibility, deferred maintenance budgeting, and Facility Inspection Tool (FIT) reports.

Modernization eligibility is generated by the age of a building. Permanent building eligibility is generated for buildings over the age of 25 years or 25 years from the last State modernization funding for that building. Portable building eligibility is generated for buildings over the age of 20 years.

The demographic study provides a comprehensive enrollment analysis. The district-wide and school-specific enrollment projections are meant to serve as a planning tool to help with both long-term and short-term enrollment planning.

Demographic studies examine the factors that influence school enrollments, namely trends in demographics, birth rates, and new housing development.

The study is also used as a tool to identify certain facility planning requirements such as capacity utilization of existing facilities, planning for modernization or new construction, and attendance boundary redistricting.

Each school attendance area was input into our GIS (Geographic Information System) Software. Students were analyzed in each area based on their residential address. Attendance pattern maps analyzed impacts of intra-district and inter-district transfers.

Birth rates data is used to project future kindergarten enrollment. It is assumed if the births indicate there was an increase of 4% one year, then there will be a corresponding 4% increase in the kindergarten class five years later.

New housing can have a significant impact on future facility and demographic planning. A complete analysis of all current and future new housing was included. A student yield rate analysis was also conducted using the most current census data.





The Facilities Master Plan process is successful only if the entire school community understands the planning process and has input into both the District's needs and proposed solutions to address those needs.

As part of the standard process, we engaged designated stakeholders, such as the Board of Trustees, Administration, Staff and school site Principals throughout the process.

Standard stakeholder input includes:

- Board Meetings
- Preliminary District Administration Meeting
- Online Surveys
- Principal Meetings (During Site Assessment)



Foresthill Union School District



# SECTION 3

## FUNDING ANALYSIS

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### FACILITIES MASTER PLAN

Foresthill Union  
School District

Securing major funding for Facilities Master Plan projects is often a difficult task. Most districts lack sufficient funds to pay for large-scale projects and rely heavily on the State School Facility Program (SFP) and local bonds.

Projects identified in the modernization category of the Facilities Master Plan are generally funded through the SFP, local developer fees, local bonds, deferred maintenance, or other capital facility funds. Projects identified in the new construction category are generally funded through the SFP New Construction Program or local bonds.

Modernization eligibility is determined by the age of a building. Permanent eligibility is generated for buildings over the age of 25 years or 25 years from the last State modernization. Portable or relocatable eligibility is generated for buildings over the age of 20 years old. The standard State share is 60% of the eligible project amount.

New construction eligibility is determined through a formula using enrollment projections and a baseline capacity. Funding is generally used to assist in building new schools and new classrooms due to growth. The standard State share is 50% of the eligible project amount. A local district will have to come up with a 50% match to secure State New Construction funding.

Unless a district qualifies under the State Financial Hardship Program, which would then cover 100% of the eligible project amount, a district will have to come up with a local match to secure State funding.

Securing a local match often presents a financial burden to school districts. In many cases, the only viable option to come up with matching funds is to pass a local General Obligation Bond measure.

State funding often falls far short of the dollars needed to fund Facilities Master Plan Projects. Therefore, many districts rely on the ability to pass a local General Obligation Bond. Local bonds provide immediate funding instead of waiting often over four years to receive funding through the SFP. These bonds also provide the matching resources needed to access State dollars. In some cases by passing a local bond, a district may assume enough capital facilities debt to qualify under the State Financial Hardship Program.

There is currently not enough funding revenue through the State Building Program to accomplish the projects identified in the FMP document. The District will need to find additional resources to accomplish its long-term goals and objectives.

It is recommended that Foresthill Union School District continue to develop a long-term deferred maintenance plan and work closely with its team of facility planners, financial advisors and architects to maximize the amount of local funding opportunities with any future State programs.

**School Facility Program (State)****Modernization Funding**

60% State

40% Local

**New Construction Funding**

50% State

50% Local

**Financial Hardship**

100% State

**Facility Hardship**

50%-60% State

50%-40% Local

**Special One-Time Programs**

TK/K Program

**Local Funding Options (District)****General Obligation Bond**

Voter Approved

**Certificates of Participation**

Lease Financing

**General Fund****Developer Fees****Mello-Roos****Deferred Maintenance****Routine Maintenance Account**

The above examples are meant to serve as a sampling of the typical resources used to fund school facility projects. Some may not be applicable to Foresthill Union School District.

HISTORIC FUNDING 1998-2023 (STATE AND GENERAL OBLIGATION BONDS)					
Date	Site	Project Number	Description	State Modernization	Total Funds
2/21/2019	Foresthill Divide School	57/66837-00-001	Modernization	\$822,519	\$822,519
			Totals	\$822,519	\$822,519

The above analysis provides an overview of the major funding revenues since 1998 and illustrates the importance of using the State School Facility Program (SFP) in conjunction with local resources such as General Obligation Bonds or Deferred Maintenance budgets.

Since 1998 the District has received **\$822,519** in Modernization funding through the SFP. The District currently has no applications in line for State funding. Foresthill Union School District has also never passed a local General Obligation Bond.

**State Modernization**

Under current regulations the standard State share is 60% of the eligible project amount, and the District share is 40% of the eligible project amount.

- Eligible project amount (through 2030): **\$3,137,847**
- State match 60%: \$1,882,708
- Local match 40%: \$1,255,139

Foresthill Union								
Modernization Eligibility Analysis								
State Match (60%)	2023	2024	2025	2026	2027	2028	2029	2030
Foresthill Elementary (Closed)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Foresthill Divide	\$1,882,708	\$1,882,708	\$1,882,708	\$1,882,708	\$1,882,708	\$1,882,708	\$1,882,708	\$1,882,708
<b>Totals</b>	<b>\$1,882,708</b>	<b>\$1,882,708</b>	<b>\$1,882,708</b>	<b>\$1,882,708</b>	<b>\$1,882,708</b>	<b>\$1,882,708</b>	<b>\$1,882,708</b>	<b>\$1,882,708</b>
Local Match (40%)	2023	2024	2025	2026	2027	2028	2029	2030
Foresthill Elementary (Closed)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Foresthill Divide	\$1,255,139	\$1,255,139	\$1,255,139	\$1,255,139	\$1,255,139	\$1,255,139	\$1,255,139	\$1,255,139
<b>Totals</b>	<b>\$1,255,139</b>	<b>\$1,255,139</b>	<b>\$1,255,139</b>	<b>\$1,255,139</b>	<b>\$1,255,139</b>	<b>\$1,255,139</b>	<b>\$1,255,139</b>	<b>\$1,255,139</b>
Project Totals	2023	2024	2025	2026	2027	2028	2029	2030
Foresthill Elementary (Closed)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Foresthill Divide	\$3,137,847	\$3,137,847	\$3,137,847	\$3,137,847	\$3,137,847	\$3,137,847	\$3,137,847	\$3,137,847
<b>Totals</b>	<b>\$3,137,847</b>	<b>\$3,137,847</b>	<b>\$3,137,847</b>	<b>\$3,137,847</b>	<b>\$3,137,847</b>	<b>\$3,137,847</b>	<b>\$3,137,847</b>	<b>\$3,137,847</b>

**Financial Hardship**

The State may fund up to 100% of the eligible project amount if the District meets one of the following criteria:

- Local bonding capacity is less than \$5 million
- Over 60% of bonded indebtedness in capital facilities debt
- Passed a Proposition 39 bond in the last two years

Foresthill Union School District currently does not meet the criteria to qualify for Financial Hardship. It is recommended the District review with its State eligibility consultant how the passage of a future local General Obligation Bond could impact future State funding opportunities.



A Deferred Maintenance Pacing Guide is intended to serve as an administrative budgeting and planning tool. School districts should invest annually to fund the repair and maintenance of school facilities regardless of facility conditions. The annual replacement quantities and estimated costs assume school facilities are functional, have only normal wear and tear, and should reach normal life expectancy.

Projects in the Facilities Master Plan are intended to correct immediate facility deficiencies, modernize existing facilities to restore their useful life, or build new facilities to meet changing program requirements. Deferred Maintenance projects are intended to replace building components that have reached normal life expectancy but have not yet failed. Deferred Maintenance projects preserve the useful life of a facility but do not change how the facility is used or functions.

If current facility conditions are deficient and require immediate attention, it is possible for a specific scope of work to appear both in the Facilities Master Plan and in the Deferred Maintenance Pacing Guide. For example, a roof replacement may be required immediately to fix leaks and prevent property damage. However, even if fully replaced now, the new roof will eventually need to be replaced at normal life expectancy before another failure occurs.

The Deferred Maintenance Pacing Guide intentionally avoids making specific project recommendations. The local facility manager is best equipped to organize and sequence projects based upon their experience and knowledge of local facilities. Even if no Deferred Maintenance projects are planned for the current fiscal year, annual budget allocations should be put into reserve to fund future projects. Deferred Maintenance projects often require several years of budgeting and saving to make sure the school district is prepared to fund projects when needed.



EC Section 17070.75 requires school districts that participate in the School Facility Program (SFP) to make all necessary repairs, renewals, and replacements to ensure that a project is at all times maintained in good repair, working order, and condition. This is accomplished by the establishment of a restricted account within the District's General Fund for the exclusive purpose of providing moneys for ongoing and major maintenance of school buildings. EC Section 17070.75 requires a District to deposit a specified amount in each fiscal year, for 20 years, when SFP funds are received.

Routine Restricted Maintenance Account (RRMA) funds are used to repair or maintain existing building components. RRMA funds cover normal building maintenance activities, supplies and consumables, such as HVAC filters, light bulbs, paint, floor wax and repair parts. Most of these maintenance activities fall below public bid thresholds and do not require Division of State Architect (DSA) oversight. RRMA activities are best described as light maintenance to maintain the facility in good working order.

In contrast, Deferred Maintenance (DM) projects are intended to replace building components that have reached normal life expectancy but have not yet failed. Deferred Maintenance projects often replace entire building components such as flooring, roofing or HVAC units. DM projects are usually big enough to require a public bid process and may require DSA oversight. Deferred Maintenance projects preserve the useful life of a facility but do not change how the facility is used or functions.



# ANNUAL MAINTENANCE

## FUNDING ANALYSIS

FORESTHILL DIVIDE SCHOOL		LIFE	SCHOOL		UNIT	ANNUAL	ANNUAL
BUILDING		EXPECTANCY	SITE	UNIT OF	REPLACEMENT	REPLACEMENT	BUDGET
SYSTEM	TYPE	YEARS	QUANTITY	MEASURE	COST	QUANTITY	ALLOCATION
Roofing	Metal roof	35	36,076	Sq Ft	\$45.00	1,030.74	\$46,383.43
Roofing	Relocatable classroom roof	20	13,680	Sq Ft	\$25.00	684.00	\$17,100.00
Flooring	Carpet, VCT, LVT	10	27,179	Sq Ft	\$10.00	2,717.90	\$27,179.00
Paving	Asphalt Paving (Seal Coat)	4	72,000	Sq Ft	\$2.00	18,000.00	\$36,000.00
Paving	Asphalt Paving (Repave)	30	72,000	Sq Ft	\$14.00	2,400.00	\$33,600.00
Paving	Concrete Flatwork	30	28,000	Sq Ft	\$18.00	933.33	\$16,800.00
Paint	Exterior paint	10	38,000	Sq Ft	\$10.00	3,800.00	\$38,000.00
Paint	Interior Paint	10	23	Classroom	\$5,000.00	2.30	\$11,500.00
HVAC	HVAC dual-pack rooftop	20	13	HVAC unit	\$15,000.00	0.65	\$9,750.00
HVAC	HVAC wall hung bard unit	15	11	HVAC unit	\$10,000.00	0.73	\$7,333.33
							<b>\$243,645.76</b>

Per our recommendations from the Deferred Maintenance Pacing Guide, it is suggested that the Foresthill Union School District annually invest a minimum of **\$243,646** in its Deferred Maintenance budget. If the District were to reopen Foresthill Elementary, the annual Deferred Maintenance budget would increase by **\$228,870**, bringing the total to \$472,516.

FORESTHILL ELEMENTARY		LIFE	SCHOOL		UNIT	ANNUAL	ANNUAL
BUILDING		EXPECTANCY	SITE	UNIT OF	REPLACEMENT	REPLACEMENT	BUDGET
SYSTEM	TYPE	YEARS	QUANTITY	MEASURE	COST	QUANTITY	ALLOCATION
Roofing	Asphalt roll/Shingle roof	25	28,977	Sq Ft	\$30.00	1,159.08	\$34,772.40
Roofing	Relocatable classroom roof	20	3,240	Sq Ft	\$25.00	162.00	\$4,050.00
Flooring	Carpet, VCT, LVT	10	20,297	Sq Ft	\$10.00	2,029.70	\$20,297.00
Paving	Asphalt Paving (Seal Coat)	4	108,000	Sq Ft	\$2.00	27,000.00	\$54,000.00
Paving	Asphalt Paving (Repave)	30	108,000	Sq Ft	\$14.00	3,600.00	\$50,400.00
Paving	Concrete Flatwork	30	16,000	Sq Ft	\$18.00	533.33	\$9,600.00
Paint	Exterior paint	10	37,000	Sq Ft	\$10.00	3,700.00	\$37,000.00
Paint	Interior Paint	10	14	Classroom	\$5,000.00	1.40	\$7,000.00
HVAC	HVAC dual-pack rooftop	20	13	HVAC unit	\$15,000.00	0.65	\$9,750.00
HVAC	HVAC wall hung bard unit	15	3	HVAC unit	\$10,000.00	0.20	\$2,000.00
							<b>\$228,869.40</b>

Foresthill Union School District



# SECTION 4

## SITE ASSESSMENT

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### FACILITIES MASTER PLAN

Foresthill Union  
School District



Projects often fall into one of five categories: Health, Safety & Security; Major Building Modernization; Basic Building Modernization; Site Improvements; and Pending Projects and Future Construction. When creating a successful facilities improvement program, it's important to annually review the scope of work along with current and future funding options.

While interchangeable, most Health, Safety & Security, Building Modernization and Site Improvements are funded partially through the School Facility Program (SFP), local developer fees, local bonds, deferred maintenance funds or other capital facility funds. Future Construction is often large-scale master planned projects that will require significant capital and are generally funded from local General Obligation Bonds or the State New Construction Program.

Throughout the State of California one of the most common themes facing school districts today is the challenge of maintaining aging sites and infrastructure while dealing with increased construction costs and limited funding resources. In most cases, the scope of projects identified in this FMP exceed the amount of available funding.

With local knowledge and input from key stakeholders, the FMP strives to lay out a plan that categorizes projects into one of the five assessment categories. Certain projects may overlap depending on scope of work or funding resources.

So how do you decide which projects are the highest priority and need immediate attention and which can be deferred until additional funding is available? There is no simple answer to this question, and it often comes down to the individual District's short-term and long-term goals and objectives. This FMP will establish a base criteria of categories identified during the school site assessments.



## HEALTH, SAFETY & SECURITY

Security Alarm, Fire Alarm, Bell & Intercom, Hazard Materials Abatement, Surveillance Cameras, Fencing, ADA Compliance, Critical Path of Travel, Drinking Fountains, Doors, Locks & Hardware.

## MAJOR BUILDING MODERNIZATION

HVAC, Roofing, Window Replacement, Restroom Refresh, Interior Reconfiguration

## BASIC BUILDING MODERNIZATION

Exterior Paint, Interior Paint, Flooring, Lighting Upgrades, Casework & Cabinets, Low Voltage, Exterior Repairs, Rain Gutters.

## SITE IMPROVEMENTS

Utilities, Technology, Landscaping & Irrigation, Signage & Marquees, Concrete & Asphalt Repair, Flatwork, Playground Replacement, Playground Equipment, Shade Structures, Parking & Traffic Flow

## PENDING PROJECTS & FUTURE CONSTRUCTION

Portable Classroom Replacement, New Classrooms, New Support Facilities.

# FORESTHILL DIVIDE SCHOOL



Foresthill Divide School opened in 1990 as the District's middle school campus. Since the closure of Foresthill Elementary in 2013, the site has housed students from TK through 8th grade.

The closure of the Foresthill Elementary campus has created a unique set of challenges for the District. The conversion of the middle school to a TK-8th campus is not fully complete, with certain bathroom fixtures, drinking fountains, classrooms and playgrounds yet to be modified in some situations for elementary student use.

11 portable classrooms and 2 portable restrooms have been added to the campus since its opening in 1990. Several of those portables are now over 30 years old.

If Foresthill Union decides not to reopen the Elementary campus (Option A), it is recommended the District develop a long-term plan to accurately convert this campus by reconfiguring designated existing classrooms into functioning TK/K teaching spaces with the appropriate square footage and restrooms. The current classroom building which also houses the school office, and is located conveniently near the student pick-up and drop-off, would be a good candidate for this conversion.

In addition, the District may want to consider replacing portables that are over 30 years of age with a permanent facility to better house the middle school population. To save space and playground area, it might be beneficial to consider a 2-story modular building in the current footprint of Portables 15-18, or behind the Science and Math Building as was designated in the original school plans.

Future modernization scope of work should address HVAC replacement, remodel student restrooms and reconfiguring the locker rooms into teacher work spaces.

OPTION A	COST ESTIMATES
<b>Estimated Modernization Projects</b>	<b>\$3,219,385</b>
HVAC Upgrades	
Utilities & Irrigation	
Parking Expansion	
Safety & Security	
Remodel Staff & Student Restrooms	
Paint Exterior Surfaces	
Classroom Modernization	
<b>Total Master Plan Projects</b>	<b>\$3,219,385</b>

OPTION B	COST ESTIMATES
<b>Estimated Modernization Projects</b>	<b>\$3,219,385</b>
HVAC Upgrades	
Utilities & Irrigation	
Parking Expansion	
Safety & Security	
Remodel Staff & Student Restrooms	
Paint Exterior Surfaces	
Classroom Modernization	
<b>Estimated New Construction Projects</b>	<b>\$8,369,400</b>
Reconfigure Classrooms/New TK-K	
New Classrooms	
<b>Total Master Plan Projects</b>	<b>\$11,588,785</b>





SITE DETAILS

22888 Foresthill Road  
Foresthill, CA 95631  
P: 530.367.3782

Date Built: 1990  
Acreage: 13.4  
Grade Levels: TK-8

PERMANENT

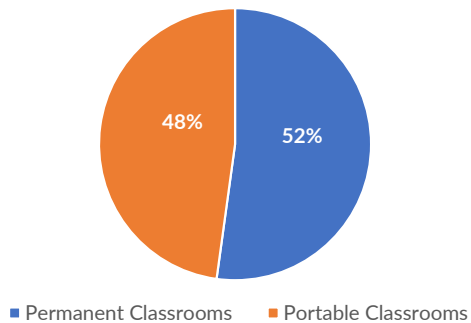
- ① Cafeteria-Gymnasium
- ② Library
- ③ Science & Math Building
- ④ Classroom Building 6-10
- ⑤ Classroom Building 1-5,Office

PORTABLE

- ⑥ Portable 11
- ⑦ Portable 12
- ⑧ Portable 13
- ⑨ Portable 14
- ⑩ Portable 15
- ⑪ Portable 16
- ⑫ Portable 17
- ⑬ Portable 18
- ⑭ Portable 19
- ⑮ Portable Restroom
- ⑯ Portable 21
- ⑰ Portable 22
- ⑱ Portable Restroom

ID	Building Name/Classrooms	Construction Type	Interior Area	Classrooms	Date Built	Age
1	Cafeteria-Gymnasium	Permanent	12,590	0	1992	31
2	Library	Permanent	1,430	0	1990	33
3	Science & Math Building	Permanent	2,368	2	1992	31
4	Classroom Building 6-10	Permanent	4,800	5	1992	31
5	Classroom Building 1-5 & Office	Permanent	7,061	5	1990	33
6	Portable 11	Portable	960	1	2013	10
7	Portable 12	Portable	960	1	2013	10
8	Portable 13	Portable	960	1	2013	10
9	Portable 14	Portable	960	1	2013	10
10	Portable 15	Portable	960	1	1993	30
11	Portable 16	Portable	960	1	1990	33
12	Portable 17	Portable	960	1	1990	33
13	Portable 18	Portable	960	1	1990	33
14	Portable 19	Portable	960	1	2022	1
15	Portable Restroom	Portable	480	0	2013	10
16	Portable 21	Portable	960	1	2022	1
17	Portable 22	Portable	960	1	2022	1
18	Portable Restroom	Portable	480	0	2022	1
<b>Building Statistics</b>			<b>Interior Area</b>	<b>Classrooms</b>	<b>Average Age</b>	
Permanent			28,249	12	32	
Portable			11,520	11	15	
Other				0		
<b>Totals</b>			<b>39,769</b>	<b>23</b>		

CLASSROOMS BY BUILDING TYPE



Classrooms can be used for a multitude of types of instruction. The number of classrooms used in the building inventory is based on a gross count and used to calculate eligibility through the School Facility Program (SFP).

Certain SFP defined classroom spaces used for pull-out programs, county programs, or other specialized uses that meet the criteria of a classroom space are included in the gross classroom count.

INVENTORY



# ASSESSMENT NOTES

FORESTHILL DIVIDE SCHOOL

## HEALTH, SAFETY & SECURITY

- Replace clock/bell/intercom system
- Hold financial allowance for future ADA path of travel improvements

## SITE IMPROVEMENTS

- Add electronic marquee at street frontage
- Repair/replace irrigation system on the upper-level sports fields
- Expand asphalt parking lot under trees inside the circle driveway



ADMINISTRATIONCLASSROOMS 1-5

## BASIC MODERNIZATION

- Replace in-wall dining tables with double section wall tables (x10)
- Paint wood exterior surfaces (siding, fascia, eaves)

ADMINISTRATIONCLASSROOMS 1-5

## MAJOR MODERNIZATION

- Remodel reception desk for ADA accessibility
- Add ADA restrooms in school office
- Replace rooftop HVAC units (x6)
- Remodel student restrooms for ADA (x2)

CLASSROOMS 6-10

## BASIC MODERNIZATION

- Paint wood exterior surfaces (siding, fascia, eaves)

CLASSROOMS 6-10

## MAJOR MODERNIZATION

- Note: TK Room 6 is too small, internal bathroom fixtures are at the wrong height for TK





# ASSESSMENT NOTES

FORESTHILL DIVIDE SCHOOL

SCIENCE & MATH  
CLASSROOMS 11-12  
BASIC MODERNIZATION

- Paint wood exterior surfaces (siding, fascia, eaves)

SCIENCE & MATH  
CLASSROOMS 11-12  
MAJOR MODERNIZATION

- Replace HVAC units (x2)



LIBRARY  
BASIC MODERNIZATION

- Paint wood exterior surfaces (siding, fascia, eaves)

LIBRARY  
MAJOR MODERNIZATION

- Replace HVAC units (x2)



**GYMNASIUM/CAFETERIA**  
**BASIC MODERNIZATION**

- Paint wood exterior surfaces (siding, fascia, eaves)
- Resurface locker room interior during conversion to staff workrooms

**GYMNASIUM/CAFETERIA**  
**MAJOR MODERNIZATION**

- Replace exterior high wood wall with stucco wall
- Add kitchen HVAC system with air balance
- Add gym HVAC system (ground mount with soft ducts)
- Remodel student restrooms for ADA (x2)
- Remodel locker rooms into staff workrooms (x2)
- Remove showers
- Saw cut locker room floor and repour to eliminate slopes and floor drains





PORTABLES  
BASIC MODERNIZATION

- Portables 15-18 are over 30 years old and should eventually be replaced



FUTURE CONSTRUCTION

- Future Project (No funding identified): Replace portable Classrooms 15-18 with permanent or permanent modular new construction, possibly a 2 story building to add classrooms and conserve space.
- Future Project (No funding identified): Add 2 TK/K classrooms with restrooms by consolidating rooms in classroom wing 2-4.







## FUTURE CONSTRUCTION

Future projects, dependent on securing additional local or State funding

- A** • Replace Portables 15-18 with new construction.
- B** • Reconfigure into TK-K classrooms with restrooms

## SITE & INFRASTRUCTURE

- A** • Electronic Marquee
- B** • Expand parking lot
- C** • Repair/replace irrigation

## EXISTING BUILDINGS

- 1**
  - Remodel reception area
  - Add ADA restroom
  - Replace HVAC
  - Paint exterior
  - Remodel student restrooms
- 2**
  - TK room is too small, restroom fixtures at wrong height for TK
  - Paint exterior
- 3**
  - Paint exterior
  - Replace HVAC

## EXISTING BUILDINGS

- 4**
  - Exterior paint, stucco high wood wall
  - Add kitchen HVAC
  - Add Gym HVAC
  - Remodel student restrooms
  - Convert locker rooms into staff workrooms

# COST DETAILS

## FORESTHILL DIVIDE SCHOOL

UTILITIES	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Irrigation	Repair/replace irrigation system on upper level sports field	2.3 ac	\$62,400
			<b>\$62,400</b>

TRAFFIC CIRCULATION	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Public Parking	Expand asphalt parking lot under trees inside circle driveway	8300 sf	\$292,500
			<b>\$292,500</b>

SECURITY & SAFETY	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Signage & Marquee	Add electronic marquee at street frontage		\$71,500
Communications	Replace clock/bell/intercom system		\$312,000
			<b>\$383,500</b>

ADA COMPLIANCE	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Path of Travel	Hold allowance for ADA path of travel improvements		\$78,000
Accessibility	Remodel Admin reception desk for ADA accessibility		\$13,000
			<b>\$91,000</b>

OUTDOOR FACILITIES	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Other	Replace gym/cafeteria high wood wall with stucco wall	1600 sf	\$83,200
			<b>\$83,200</b>

HVAC	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Cafeteria-Gymnasium	Add gym HVAC system (ground mount w/ soft ducts), Add kitchen HVAC system w/ air balance	3	\$650,000
Library	Replace rooftop HVAC unit (x1)	1	\$32,500
Science & Math Building	Replace HVAC units (x2)	2	\$39,000
Classroom Building 1-5 & Office	Replace rooftop HVAC units (x6)	6	\$117,000
			<b>\$838,500</b>

EXTERIOR PAINT	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Cafeteria-Gymnasium	Paint wood exterior surfaces (siding, fascia, eaves)	18000 sf	\$210,600
Library	Paint wood exterior surfaces (siding, fascia, eaves)	2900 sf	\$33,930
Science & Math Building	Paint wood exterior surfaces (siding, fascia, eaves)	3980 sf	\$46,566
Classroom Building 6-10	Paint wood exterior surfaces (siding, fascia, eaves)	5900 sf	\$69,030
Classroom Building 1-5 & Office	Paint wood exterior surfaces (siding, fascia, eaves)	10270 sf	\$120,159
			<b>\$480,285</b>



<u>RESTROOMS &amp; SHOWER/LOCKER</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Cafeteria-Gymnasium	Remodel students restrooms for ADA (x2), Remodel locker rooms into staff workrooms (x2)	4	\$624,000
Classroom Building 1-5 & Office	Add ADA restroom in school office, remodel student restrooms for ADA (x2)	3	\$364,000
			<b>\$988,000</b>

<u>NEW ADDITIONS</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Classroom Reconfiguration	Option: Remodel classrooms 2 - 4 to create 2 TK/K classrooms	2880 sf	\$1,310,400
Classrooms	Replace portables 15 - 18 w/ 2 story modular building	9000 sf	\$6,435,000
			<b>\$7,745,400</b>

# FORESTHILL ELEMENTARY (CLOSED 2013)



Foresthill Elementary opened in 1952. Due to declining enrollment, the District closed the campus in 2013 and relocated all students to the Foresthill Divide site. The closed elementary school now houses the District Office and the Maintenance, Operations, and Transportation yard.

The campus has slowly atrophied due to lack of use and would require modernization to bring the campus up to current standards. The site assessment has identified a lack of ADA-compliant restrooms, ADA path-of-travel deficiencies, needed upgrades to low voltage, high voltage, and water infrastructure, regrading of playfields, and a complete interior and exterior restoration of all campus buildings.

If the District’s enrollment projections indicate a continued upward trend, the District could consider reopening this campus to house the community’s younger population of TK through 2nd grade.

Consideration should be given to the added expense of operating two campuses and the cost to bring the Elementary School facilities up to date. Many of the original buildings and infrastructure are over 70 years old.

OPTION A	COST ESTIMATES
Estimated Modernization Projects	\$5,666,889
Flatwork & Parking Improvements	
Rehabilitate Play Fields	
Upgrade Main Fire Panel	
Add Surveillance Cameras	
ADA Compliance	
Replace Roofs	
Upgrade & Add HVAC	
Paint Building Exteriors	
Classroom Modernization	
Remodel Restrooms	
Resurface Multipurpose & Kitchen	
Estimated New Construction Projects	\$520,000
Metal Shade Structure	
Total Master Plan Projects	\$6,186,889



# EXISTING SITE PLAN

FORESTHILL ELEMENTARY (CLOSED 2013)



## SITE DETAILS

24750 Main Street  
Foresthill, CA 95631  
P: 530.367.2966

Date Built: 1952  
Acreage: 8  
Grade Levels: Closed

## PERMANENT

- ① Multipurpose-Kitchen
- ② Lower Restroom Building
- ③ Old District Office-Board Room
- ④ Main Building 1,4,5,6
- ⑤ Classrooms 2,3,7
- ⑥ Classrooms 11-14
- ⑦ Upper Restroom Building

## PORTABLE

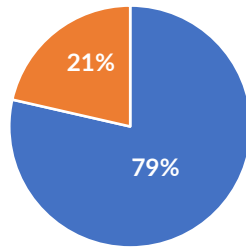
- ⑧ Portable 8
- ⑨ Portable 20
- ⑩ Portable 21

## OTHER

- ⑪ Bus Shop
- ⑫ Transportation & Maintenance

ID	Building Name/Classrooms	Construction Type	Interior Area	Classrooms	Date Built	Age
1	Multipurpose-Kitchen	Permanent	5,292	0	1952	71
2	Lower Restroom Building	Permanent	264	0	1952	71
3	Old District Office- Board Room	Permanent	960	0	1967	56
4	Main Building Classrooms 1,4,5,6	Permanent	9,981	4	1952	71
5	Classrooms 2,3,7	Permanent	1,800	3	1960	63
6	Classrooms 11-14	Permanent	3,936	4	1982	41
7	Upper Restroom Building	Permanent	476	0	1982	41
8	Building 8	Portable	960	1	1987	36
9	Portable 20	Portable	960	1	1987	36
10	Portable 21	Portable	960	1	1987	36
11	Bus Shop	Other		0		
12	Transportation & Maintenance	Other		0		
<b>Building Statistics</b>			<b>Interior Area</b>	<b>Classrooms</b>	<b>Average Age</b>	
Permanent			22,709	11	59	
Portable			2,880	3	36	
Other			0	0		
<b>Totals</b>			<b>25,589</b>	<b>14</b>		

CLASSROOMS BY BUILDING TYPE



■ Permanent Classrooms ■ Portable Classrooms

Classrooms can be used for a multitude of types of instruction. The number of classrooms used in the building inventory is based on a gross count and used to calculate eligibility through the School Facility Program (SFP).

Certain SFP defined classroom spaces used for pull-out programs, county programs, or other specialized uses that meet the criteria of a classroom space are included in the gross classroom count.

BUILDING INVENTORY

# ASSESSMENT NOTES

FORESTHILL ELEMENTARY (CLOSED 2013)

## HEALTH, SAFETY

## & SECURITY

- Add surveillance cameras (x10) to cover the school and bus yard perimeter
- Upgrade main fire panel to an addressable system
- Replace exterior drinking fountains with ADA compliant fountains
- Hold financial allowances for future path of travel improvements
- Add center handrail in main exterior hallway/ramp

## SITE IMPROVEMENTS

- Replace traditional marquee signage at the street frontage
- Improve outdoor dining area
- Level and repave asphalt courtyard by Rooms 2, 3 and behind the gymnasium
- Add a metal shade structure
- Repave and repaint the asphalt parking lot
- Replace the playground fall surface (x2)
- Rehabilitate turf sports fields
- Repair and replace irrigation system
- Level, aerate, fertilize and re-seed turf





GYMNASIUM  
CAFETERIA  
BASIC MODERNIZATION

- Upgrade and replace doors and door hardware
- Replace interior gymnasium lights (add light switches in the gymnasium to eliminate using breakers as switches).
- Replace kitchen exhaust hood
- Replace kitchen sinks
- Replace in-wall dining tables (x6)
- Paint interior and exterior

GYMNASIUM  
CAFETERIA  
MAJOR MODERNIZATION

- Replace asphalt/built-up roof
- Replace windows
- Add HVAC system for gymnasium
- Add HVAC system for kitchen with air balance
- Remodel kitchen
- Replace mechanical units for walk-in boxes (x2)



# ASSESSMENT NOTES

FORESTHILL ELEMENTARY (CLOSED 2013)

## ADMINISTRATION BASIC MODERNIZATION

- Paint building exterior
- Replace exterior drinking fountain with ADA compliant fountain

## ADMINISTRATION MAJOR MODERNIZATION

- Replace asphalt/built-up roof



## CLASSROOMS 1,4,5,6 BASIC MODERNIZATION

- Resurface classroom interiors (floor, walls, ceilings, paint)
- Replace interior lighting
- Paint exterior, repair dry rot on eaves and fascia
- Replace doors and door hardware as well as door thresholds for ADA

## CLASSROOMS 1,4,5,6 MAJOR MODERNIZATION

- Replace individual HVAC units (x4)
- Replace asphalt/built-up roof





**CLASSROOMS 2,3,7**  
**BASIC MODERNIZATION**

- Resurface classroom interiors (floors, walls, ceiling, paint)
- Replace interior lighting
- Paint exterior, repair dry rot on eaves and fascia
- Replace doors and door hardware

**CLASSROOMS 2,3,7**  
**MAJOR MODERNIZATION**

- Add individual HVAC units (x3)
- Replace asphalt/built-up roof



**LOWER RESTROOMS**  
**MAJOR MODERNIZATION**

- Remodel student restrooms for ADA compliance



## CLASSROOMS 11-14 BASIC MODERNIZATION

- Resurface classroom interiors (floors, walls, ceiling, paint)
- Paint exterior, repair dry rot on eaves and fascia

## CLASSROOMS 11-14 MAJOR MODERNIZATION

- Remodel upper restrooms
- Note: Rooms 12 and 13 are large enough to be converted into TK/K rooms



## FUTURE CONSTRUCTION

- Future Project (No funding identified): Modernize permanent classrooms and reopen the campus to accommodate for lower grade levels, addressing overcrowding concerns at Foresthill Divide School.
- Future Project (No funding identified): Remove Portables 8, 20 and 21 from the campus
- Future Project (No funding identified): If the campus is reopened, replace the old District Office portable with a new District Office building



## SITE & INFRASTRUCTURE

- A** • Electronic Marquee
- B** • Improve outdoor dining area
- C** • Repave asphalt parking lot
- D** • Repave outdoor courts
- E** • Rehabilitate sports fields

### OTHER SITE NEEDS

- Add surveillance cameras
- Upgrade main fire panel
- Hold allowance for ADA path of travel

## PORTABLES

- A** • Remove portables
- B** • Replace with new District Office when the campus reopens to students

## EXISTING BUILDINGS

- 1** • Replace roof  
• Paint exterior
- 2** • Replace roof  
• Replace windows  
• Replace doors & hardware  
• Add HVAC in gym  
• Remodel kitchen  
• Replace in-wall tables  
• Paint interior  
• Paint exterior
- 3** • Replace roof  
• Add HVAC  
• Resurface classroom interiors  
• Fix dry rot, paint exterior  
• Replace doors & hardware  
• Fix door thresholds for ADA  
• Replace interior lighting  
• Add handrail to exterior hall/ramp

## EXISTING BUILDINGS

- 4** • Replace roof  
• Add HVAC  
• Resurface classroom interiors  
• Fix dry rot, paint exterior  
• Replace doors & hardware  
• Fix door thresholds for ADA  
• Replace interior lighting
- 5** • Remodel restroom
- 6** • Resurface classroom interiors  
• Paint interior  
• Fix dry rot, paint exterior

# COST DETAILS

FORESTHILL ELEMENTARY (CLOSED 2013)

<u>FLATWORK</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Other	Level and repave asphalt courtyard by rooms 2,3 and behind gym	6700 sf	\$217,750
Parking Lots	Repave and repaint asphalt parking lot	29,000 sf	\$603,200
			<b>\$820,950</b>

<u>PLAYGROUND</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Fall Surface	Replace playground fall surface (x2)	2	\$26,000
			<b>\$26,000</b>

<u>PLAYFIELDS</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Play Fields	Rehabilitate turf sports fields: Repair/replace irrigation system, level, aerate, fertilize and re-seed turf	1.75 ac	\$68,250
			<b>\$68,250</b>

<u>SECURITY &amp; SAFETY</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Signage & Marquee	Replace traditional marquee signage at street frontage		\$19,500
Surveillance Cameras	Add surveillance cameras (x10) to cover school and bus yard perimeter	10	\$26,000
Fire Alarm	Upgrade main fire panel to addressable system		\$520,000
			<b>\$565,500</b>

<u>ADA COMPLIANCE</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Drinking Fountains	Replace exterior drinking fountains w/ ADA compliant fountains	2	\$13,000
Path of Travel	Hold allowance for ADA path of travel improvements		\$130,000
Accessibility	Add center handrail in exterior hallway/ramp (rms 1,4,5,6), replace classroom door thresholds (x4) for ADA compliance		\$67,600
			<b>\$210,600</b>

<u>ROOFING</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Multipurpose-Kitchen	Replace asphalt/built-up roof	5606 sf	\$255,073
District Office-Board Room	Replace asphalt/built-up roof	1080 sf	\$49,140
Main Building Classrooms 1,4,5,6	Replace asphalt/built-up roof	10997 sf	\$500,364
Classrooms 2,3,7	Replace asphalt/built-up roof	3544 sf	\$161,252
			<b>\$965,829</b>

<u>HVAC</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Multipurpose-Kitchen	Add HVAC system for gym, add HVAC system for kitchen w/ air balance, replace kitchen exhaust hood, replace mechanical units for walk-in boxes (x2)	6	\$754,000
Main Building Classrooms 1,4,5,6	Add individual HVAC units (x4)	4	\$83,200
Classrooms 2,3,7	Add individual HVAC units (x3)	3	\$62,400
			<b>\$899,600</b>

<u>DOORS &amp; HARDWARE</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Multipurpose-Kitchen	Replace doors and door hardware	12	\$62,400
Main Building Classrooms 1,4,5,6	Replace doors and door hardware	4	\$20,800
Classrooms 2,3,7	Replace doors and door hardware	3	\$15,600
			<b>\$98,800</b>

<u>EXTERIOR PAINT</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Multipurpose-Kitchen	Paint exterior	6000 sf	\$117,000
District Office-Board Room	Paint exterior	2800 sf	\$72,800
Main Building Classrooms 1,4,5,6	Paint exterior, repair dry rot on eaves and fascia	2400 sf	\$62,400
Classrooms 2,3,7	Paint exterior, repair dry rot on eaves and fascia	2000 sf	\$52,000
Classrooms 11-14	Paint exterior, repair dry rot on eaves and fascia	4600 sf	\$119,600
			<b>\$423,800</b>

<u>WINDOWS</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Multipurpose-Kitchen	Replace windows	640 sf	\$99,840
			<b>\$99,840</b>

<u>INTERIOR PAINT</u>	<u>SCOPE OF WORK DESCRIPTION</u>	<u>AREA/UNITS</u>	<u>TOTAL COST</u>
Multipurpose-Kitchen	Paint interior		\$104,000
Main Building Classrooms 1,4,5,6	Paint interior		\$39,000
Classrooms 2,3,7	Paint interior		\$32,500
Classrooms 11-14	Paint interior		\$45,500
			<b>\$221,000</b>



# COST DETAILS

FORESTHILL ELEMENTARY (CLOSED 2013)

FLOORING	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Multipurpose-Kitchen	Resurface kitchen and kitchen restroom (floors)	1600 sf	\$41,600
Main Building Classrooms 1,4,5,6	Resurface classroom interiors (floors)	4200 sf	\$49,140
Classrooms 2,3,7	Resurface classroom interiors (floors)	3400 sf	\$39,780
Classrooms 11-14	Resurface classroom interiors (floors)	4800 sf	\$56,160
			<b>\$186,680</b>

INTERIOR LIGHTING & ELECTRICAL	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Multipurpose-Kitchen	Replace interior gym lights, add light switches in gym to eliminate using breakers as switches		\$49,400
Main Building Classrooms 1,4,5,6	Replace interior lights		\$33,800
Classrooms 2,3,7	Replace interior lights		\$26,520
			<b>\$109,720</b>

WALLS & CEILING	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Multipurpose-Kitchen	Resurface kitchen and kitchen restroom (walls, ceiling), replace SS sinks, replace in-wall dining tables (x6)		\$208,000
Main Building Classrooms 1,4,5,6	Resurface classroom interiors (walls, ceiling)		\$62,400
Classrooms 2,3,7	Resurface classroom interiors (walls, ceiling)		\$53,040
Classrooms 11-14	Resurface classroom interiors (walls, ceiling)		\$74,880
			<b>\$398,320</b>

RESTROOMS & SHOWER/LOCKER	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Lower Restroom Building	Remodel student restrooms for ADA (x2), remove floor urinals	2	\$312,000
Classrooms 11-14	Remodel student restrooms for ADA (x2)	2	\$260,000
			<b>\$572,000</b>

NEW ADDITIONS	SCOPE OF WORK DESCRIPTION	AREA/UNITS	TOTAL COST
Metal Shade Structure	Add metal shade structure to improve outdoor dining area	2500 sf	\$520,000

Foresthill Union School District



# APPENDIX

## FACILITIES MASTER PLAN

Foresthill Union  
School District



## **SchoolWorks, Inc.**

8700 Auburn Folsom Road, #200  
Granite Bay, CA 95746 (916) 300-0590

FORESTHILL UNION ELEMENTARY SCHOOL DISTRICT

24750 Main St.  
Foresthill, CA 95631-9216  
Phone: (530) 367-2966

Superintendent: Dr. Camille Taylor

SchoolWorks, Inc.

8700 Auburn Folsom Rd, 200  
Granite Bay, CA 95746

Phone: 916-733-0402  
[www.SchoolWorksGIS.com](http://www.SchoolWorksGIS.com)

# 2022/23 DEMOGRAPHICS AND ENROLLMENT PROJECTIONS

JULY 2022



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# Foresthill Union School District

## 2022/23 Demographics and Enrollment Projections

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### **EXECUTIVE SUMMARY**

Foresthill Union School District consists of one elementary school. Foresthill Union School District has experienced growth over the past ten years from an enrollment of 395 students during the 2013/14 school year to the current enrollment of 447 students.

Foresthill Union School District is projected to grow in enrollment by 2.46% (or 11 students) for the 2023/24 school year. The expanding TK program is projected to have an impact of 5 new TK students next year. The District is projected to have a stable enrollment over the next six years, with a projected 447 students in the 2028/29 school year. The expanding TK program is projected to have an impact of 24 new TK students over the next six years.

Based on current District loading standards and classroom space, the District has a net classroom capacity of 498 students, and a current enrollment of 447. This gives the District a current utilization factor of 89.8%. The projected utilization factor in six years will be 89.8%. This assumes loading standards remain constant and no additional facilities are built or removed.

This report includes the anticipated growth in the Transitional Kindergarten program to reflect the recent “TK for All” initiative which will allow a phased plan for all 4 year olds to attend TK over the next three years.

These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made, then the patterns may be impacted.

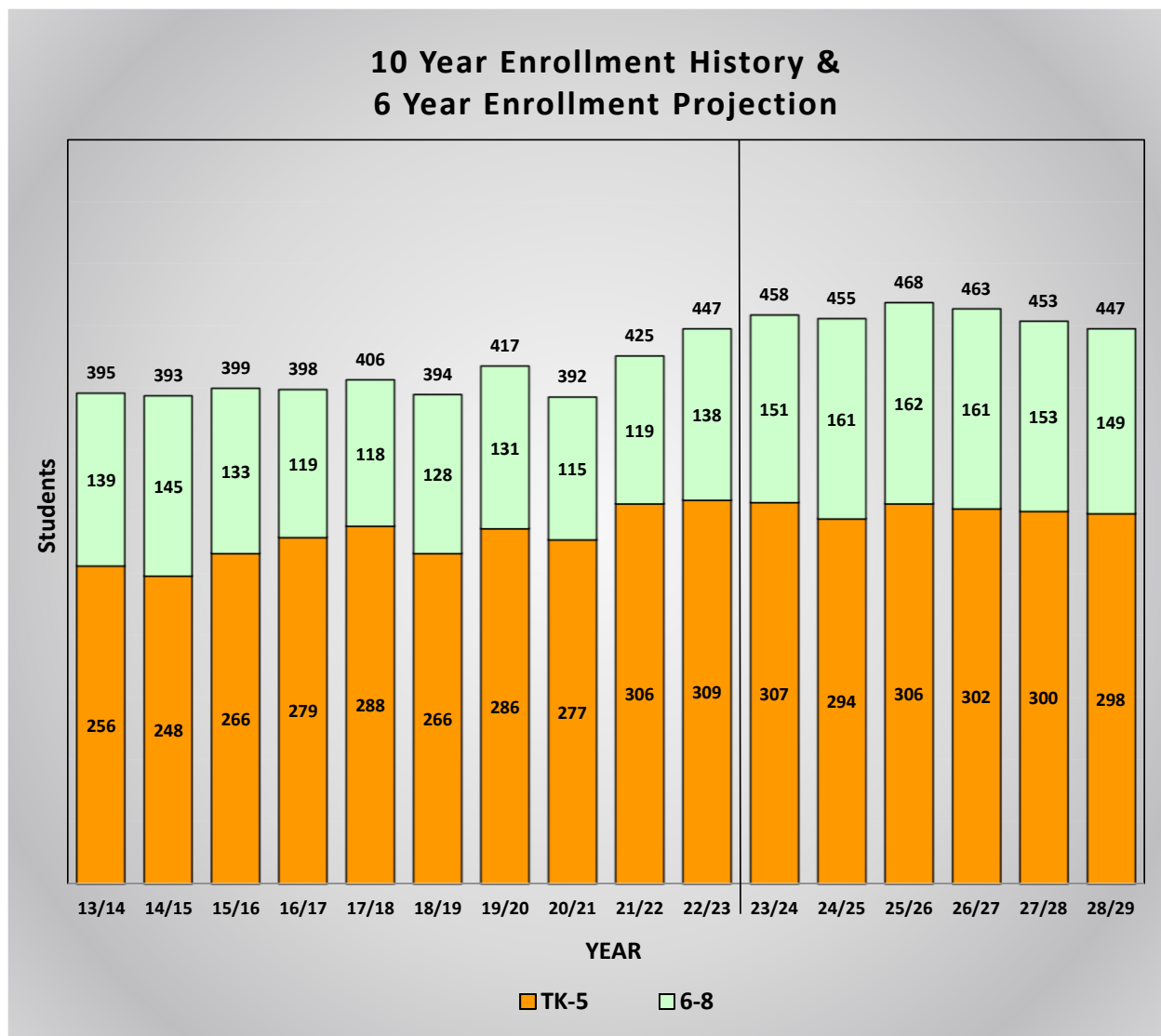
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# Foresthill Union School District

## 2022/23 Demographics and Enrollment Projections

### Ten Year Enrollment History and Six Year Enrollment Projections

This graph shows a summary of the projections for the entire District. It shows the current enrollment for 2022/23, the historic enrollment for the past nine years, and the projected enrollment for the next six years. The end result is a total of 447 students in the District in 2028/29.



The Foresthill Union School District has grown over the past ten years from an enrollment of 395 in 2013/14 to the current enrollment of 447.

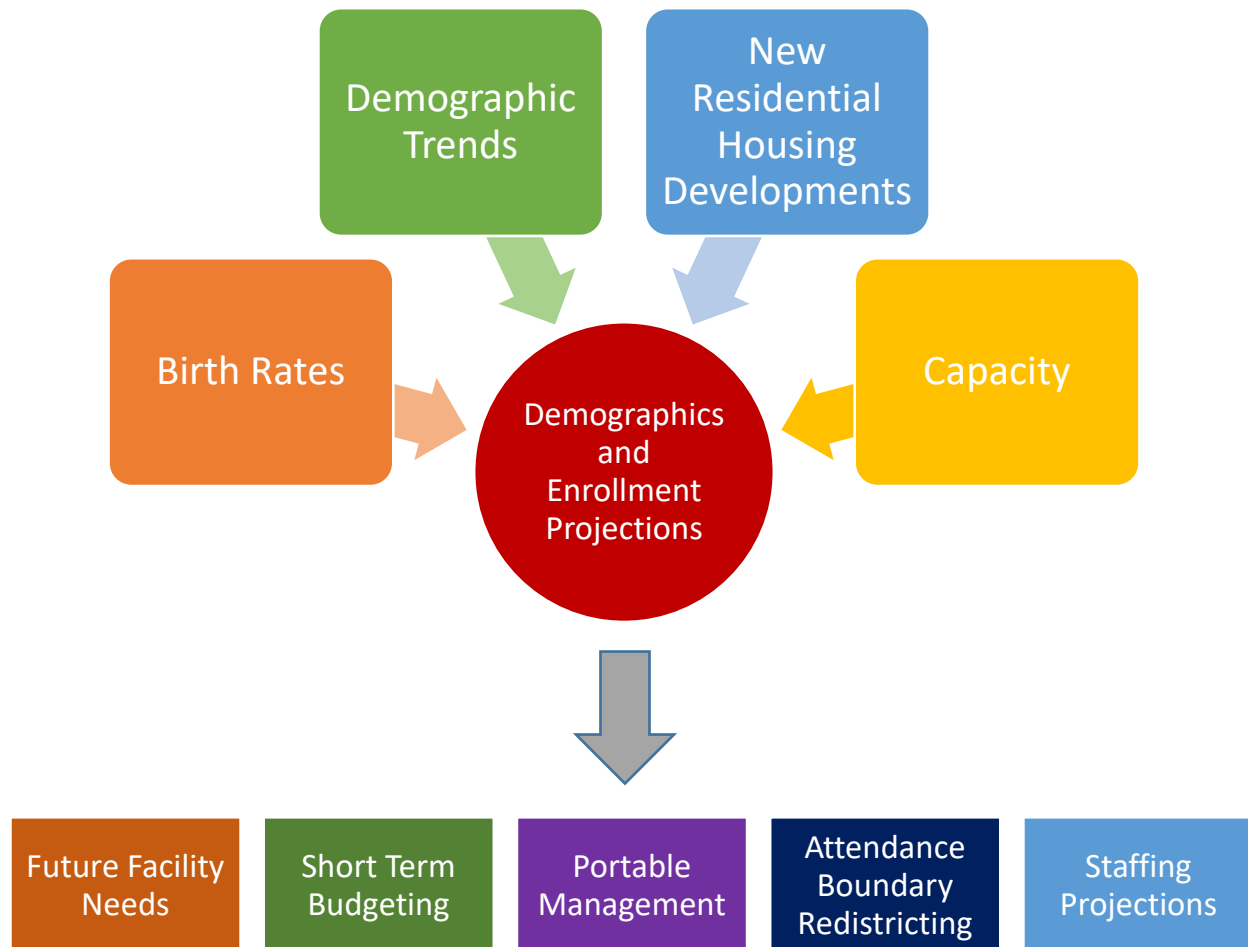
This graph is color coded by grade groupings:

Orange represents the historic and projected enrollment for the elementary school grades TK-5.  
Green represents the historic and projected enrollment for the elementary school grades 6-8.

The entire District enrollment is shown at the top of each bar.

**INTRODUCTION**

This Demographics and Enrollment Projections Study provides a comprehensive enrollment analysis for the Foresthill Union School District. The district-wide and school-specific enrollment projections are meant to serve as a planning tool to help with both long- and short-term planning. Demographic Studies examine the factors that influence school enrollments, namely trends in demographics, birth rates, and housing development. They are also used as a tool to identify certain facility planning requirements such as capacity, utilization of existing facilities, planning for modernization or new construction, and attendance boundary redistricting.

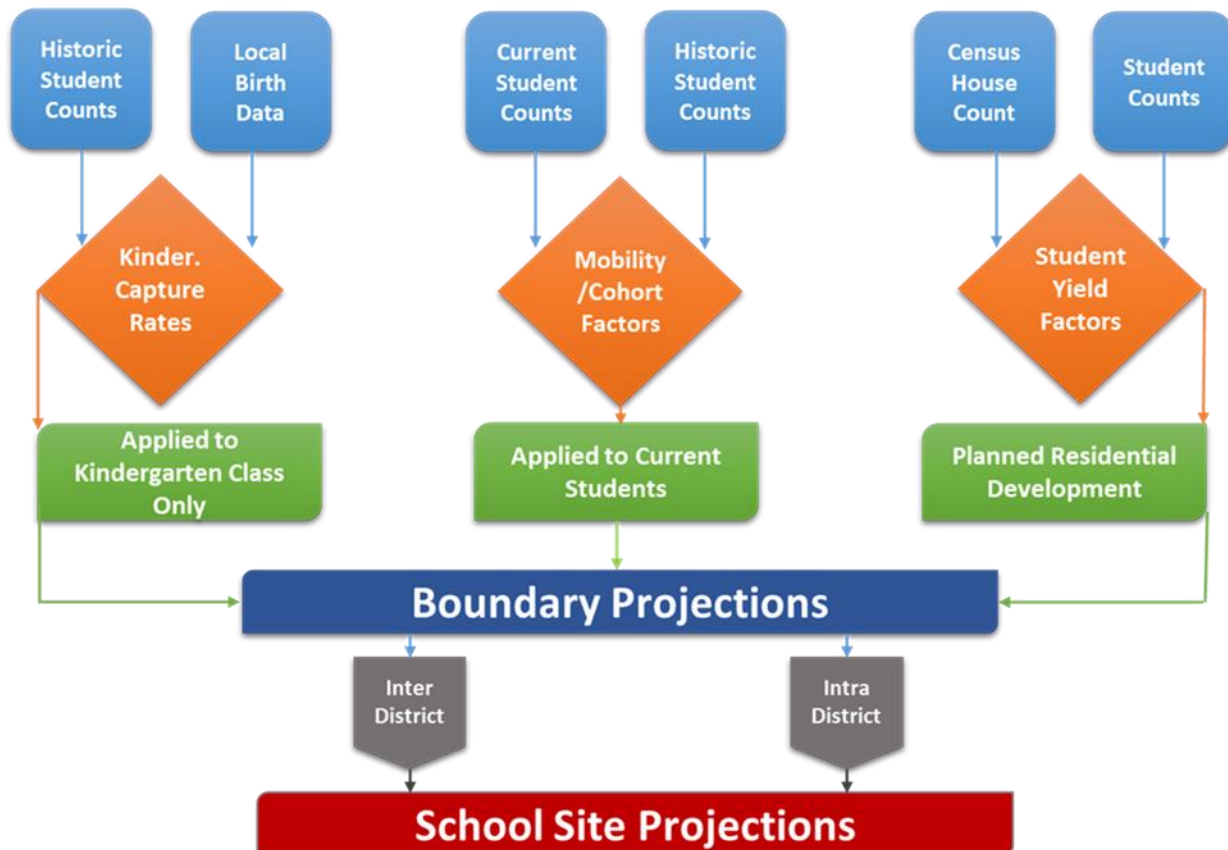


This Study provides information based on the 2022/23 District enrollments and programs, local planning policies and residential development. As these factors change and timelines are adjusted, the Demographic and Enrollment Projections Study should be revised to reflect the most current information.

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## METHODOLOGY

The chart below summarizes the inputs to calculate the boundary and school site projections.



The **enrollment projections** for each school are generated using a State standard non-weighted cohort trend analysis. The basic projections are created by studying the individual geographic areas. Once the trends are analyzed for each area, the base projections are modified using the following procedures:

- Birth rates** are used to project future kindergarten and transitional kindergarten enrollment. It is assumed if the births indicate there was an increase of 4% one year, then there will be a corresponding 4% increase in the kindergarten class five years later or the transitional kindergarten class four years later.
- New Housing Development rates** and **yield rates** are compared to the historical impact of development, and if the future projections exceed the historical values, the projections are augmented accordingly.
- Inter-District student** counts are not included in the base geographic trend analysis since these students reside outside of the District. Therefore, the current number of students-per-school and students-per-grade are added to the base projections.

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## Foresthill Union School District

### 2022/23 Demographics and Enrollment Projections

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- d) **Intra-District students** are those who transfer from one school to another. The number of students transferring into and out of each school are calculated and used to determine the difference between the projections for students living in each attendance area versus those that are projected to attend the school.
- e) The projections for **special education students** and **alternative programs** are created by assuming those programs typically serve a percentage of the total District population. Therefore, as the District grows or declines, the enrollment in those programs would increase or decrease accordingly.
- f) **Cohort Trend Analysis:** The number of students living in the boundary are used to generate the cohort factors. The weighted average of the three years trends was determined with the current year weighted at 50%, the prior year 33.3% and the last year 16.7%. This gives the current trends more value in determining the projections. Those cohorts are then used to determine the students who will be residing in each attendance area for the following years.

**Neighborhood School Attendance Area Analysis:** Each school attendance boundary is input into our GIS (Geographic Information Systems) Software. Students are counted in each of the attendance area boundaries based on their residential address and can be studied to view optimum and balanced utilizations. Attendance pattern maps for each individual boundary will analyze impacts of intra-district transfers from within the district boundary, as well as inter-district transfers from neighboring school districts.

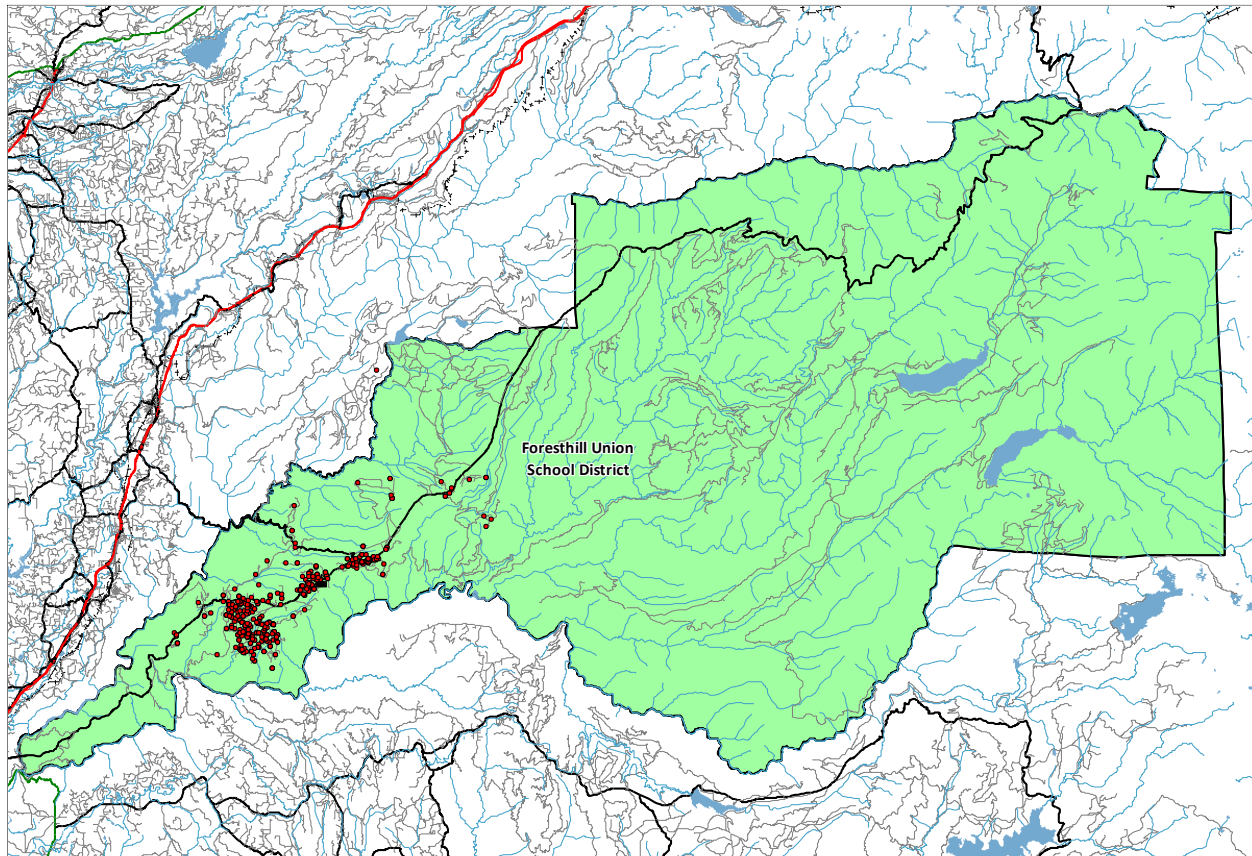
**“TK for All” Initiative:** This report models the growth projected for Transitional Kindergarten in alignment with the recent “TK for All” initiative which follows a phased plan to allow all 4 year olds to attend TK by 2025/26. The expansion for TK enrollment is based on the following schedule:

- 2023/24 – 7 months (Adds 2 months)
- 2024/25 – 9 months (Adds 2 months)
- 2025/26 – 12 months (Adds 3 months)

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**DISTRICT BOUNDARIES**

**District Map with Student Residential Locations**



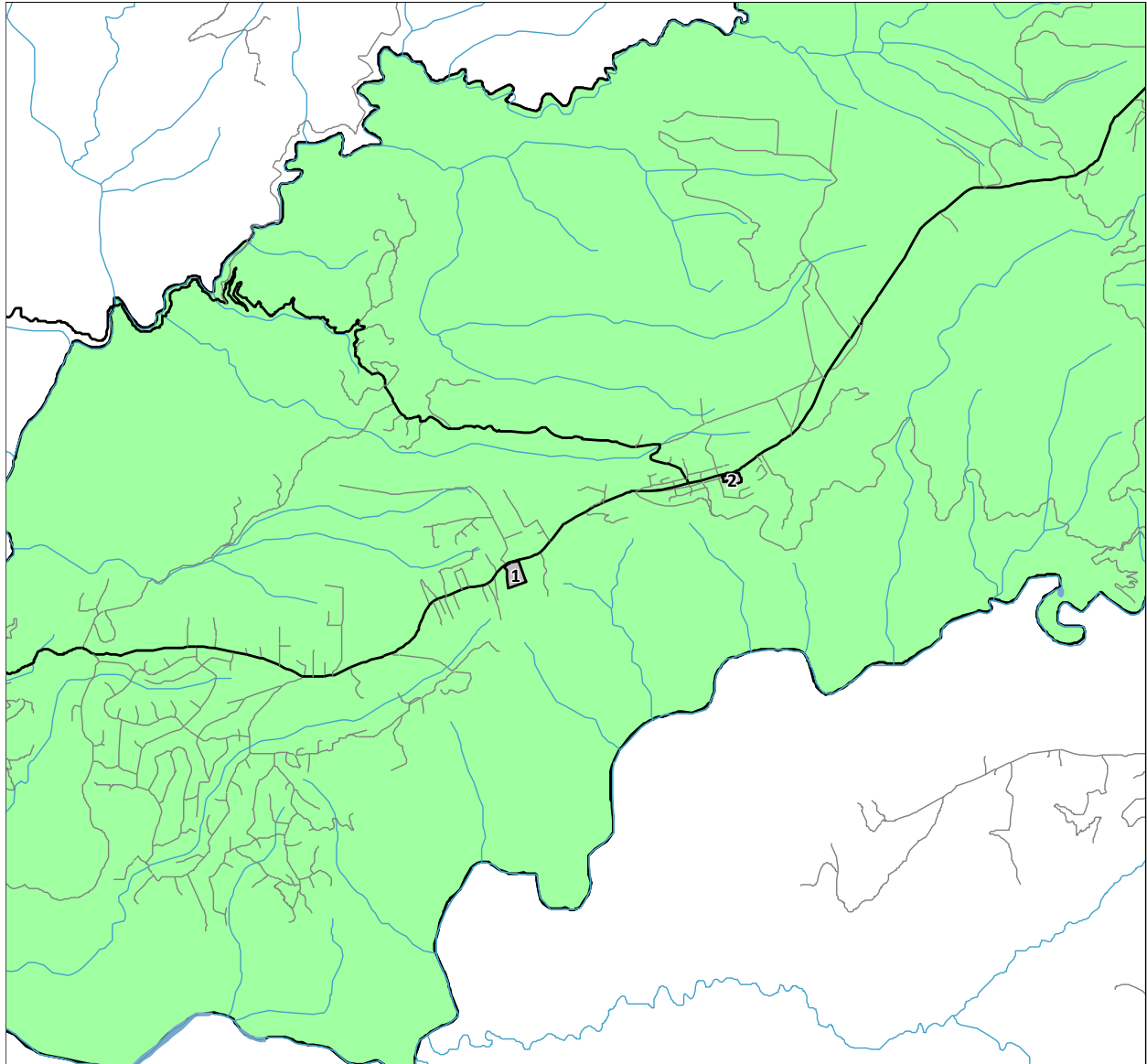
This map shows the District boundary along with the location of each student based on their residential address. This geographic data is the foundation for our demographic analysis. Any red dots outside the District boundary will represent students attending one of the District schools or programs but have a residence outside the District. This map also identifies different areas of student population density.

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**Foresthill Union School District**  
**2022/23 Demographics and Enrollment Projections**

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**School Locations and Elementary Boundaries**

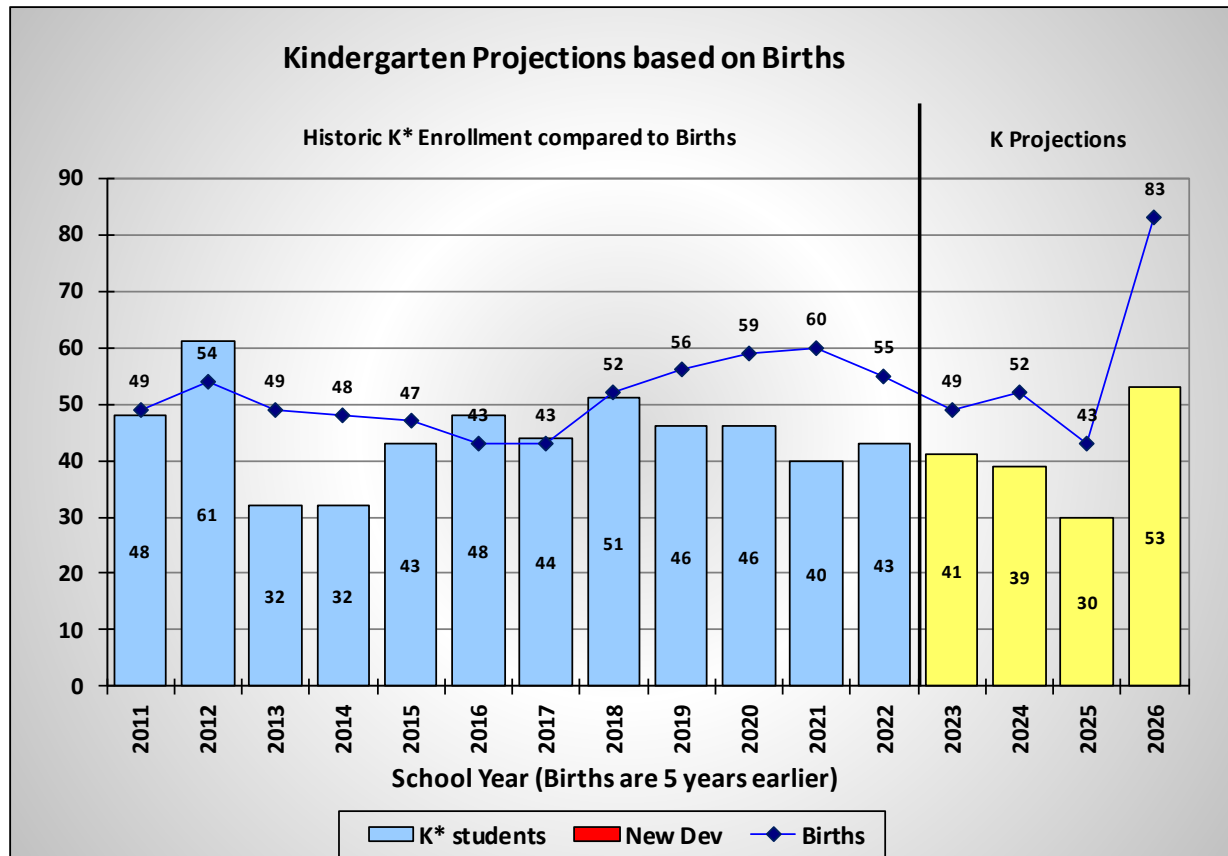


<u>Id</u>	<u>School</u>	<u>Grades</u>
1	Foresthill Divide	TK-8
2	District Office	

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### HISTORIC BIRTH RATES

The following section is an analysis of the number of births in the Foresthill Union School District. The number of births are compiled by zip code regions and provided by the Department of Health. The zip code areas do not exactly match the District boundaries and therefore the zip code 95631, which is in the District, was used for this analysis.

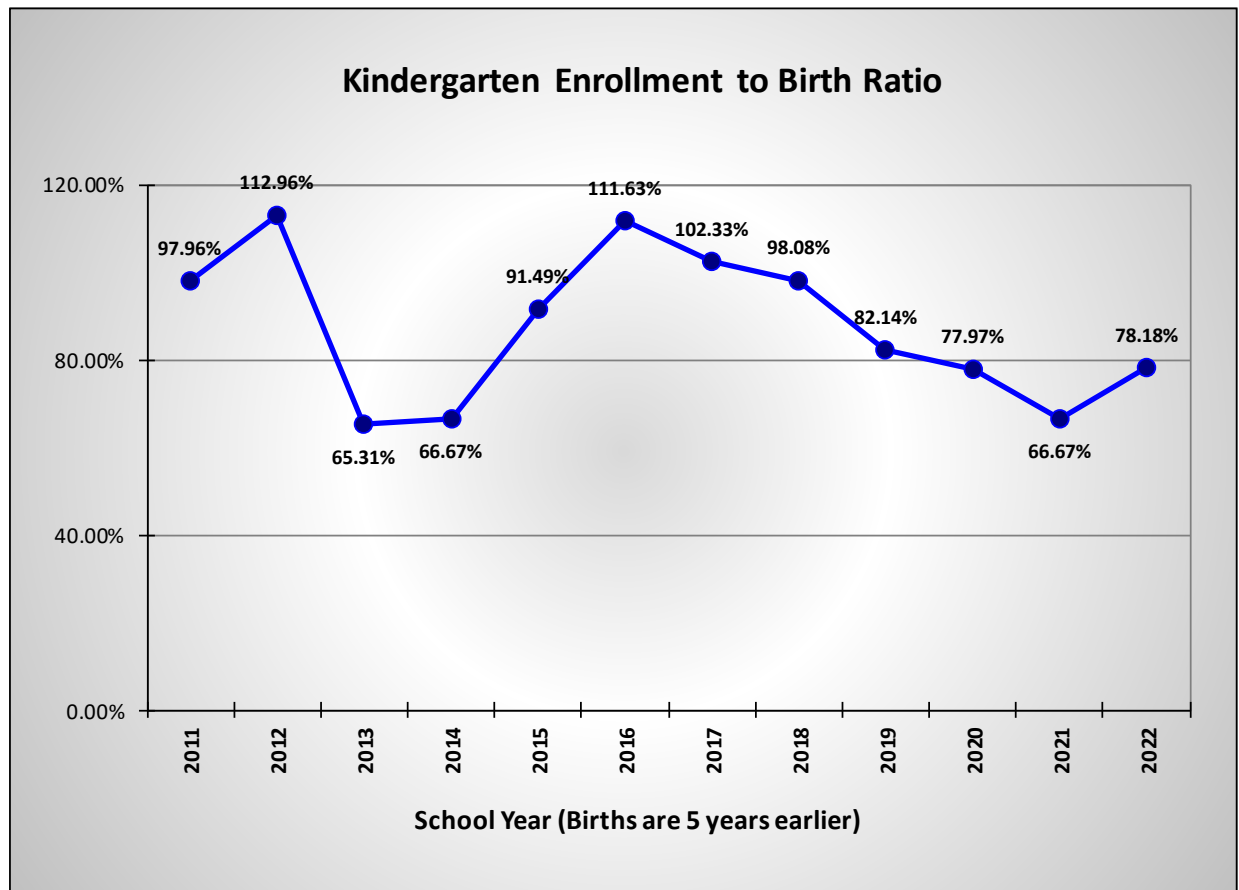


\*Kindergarten Totals may include some Transitional Kindergarten students for some of the past years to more accurately correlate a 12-month period of births to a 12-month period of enrollment.

The above figure illustrates the correlation between births in the District area and the number of kindergarten students attending Foresthill Union schools five years later. The number of births between 2006 and 2017 has averaged about 51 per year. The recent birth rates over the past four years (2018 to 2021), which will generate the kindergarten classes for the next four years (2023 to 2026), have been between 43 and 83. We have assumed that the average kindergarten capture rate of 87.61% will be maintained in the future.

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Historic Kindergarten Capture Rates



This figure shows the kindergarten capture rates for the past 12 years. Since the birth data is derived from zip code areas, which do not exactly match with the District boundaries, the capture rate also accounts for differences in the coverage areas. Low capture rates are common when a district serves only a portion of a large zip code area. A large capture rate is possible when families move into the area after the children were born, but before they arrived for kindergarten. Overall, the District has had a 12 year average capture rate of 87.61%.

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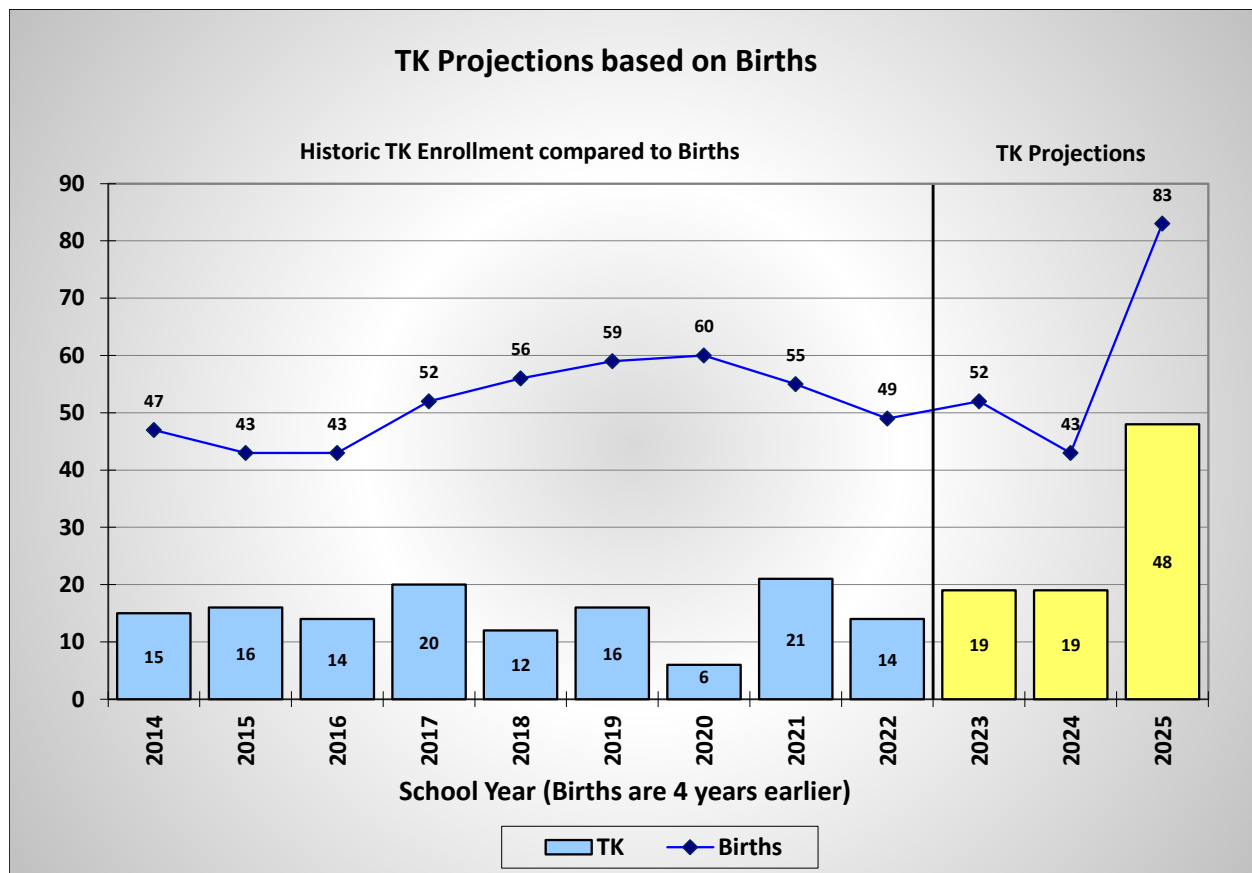
# Foresthill Union School District

## 2022/23 Demographics and Enrollment Projections

### Transitional Kindergarten

The Transitional Kindergarten (TK) program started in 2012 to provide an extra year for young children to get ready for kindergarten. Currently, the TK program allows four year-olds who will turn five between September 1 and February 2. Some districts allow parents with children just outside that window to also participate in the program. Since the window for the TK program is only five months, participation in the TK program is typically less than 40% of the total kindergarten enrollment. In most current state processes, such as CalPADS reporting, the State Building Program, and ADA, TK students are included with the kindergarten numbers.

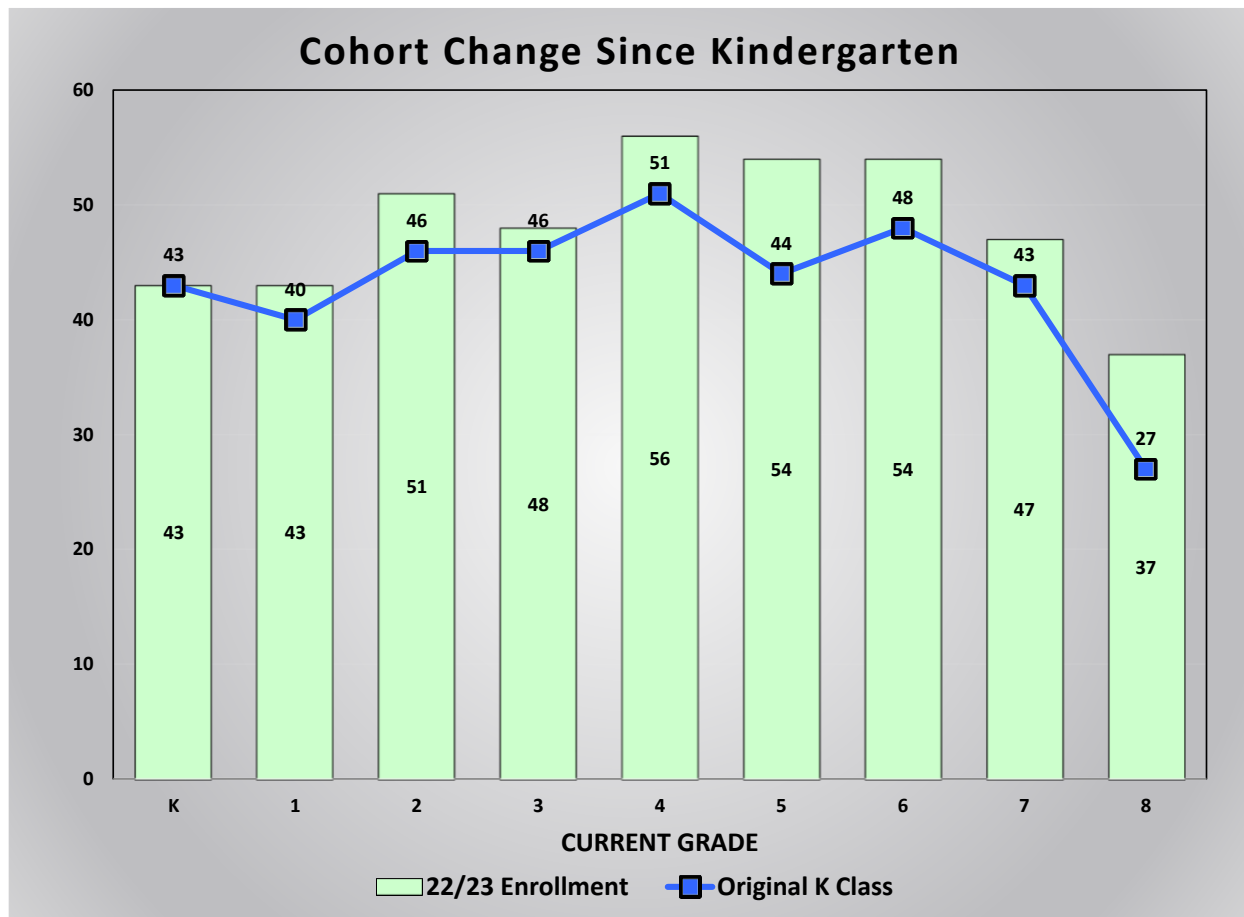
As mentioned under "Methodology", this report addresses the growth of the TK program over the next three years to a full grade.



The TK projection for 2025/26 shows a total of 48 students and would be a full grade at that point.

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Retention Rates Since Kindergarten



This chart compares the original kindergarten class size to the current enrollment for each grade. For example, the current 6<sup>th</sup> grade class has 54 students and six years ago the kindergarten class had 48 students. Overall the class sizes have increased since kindergarten.

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## Foresthill Union School District

### 2022/23 Demographics and Enrollment Projections

#### Historic Enrollment and Trends

Foresthill Union School District Historic Enrollment and Cohorts								
Grade	CalPADS Enrollment				Historic Cohorts			Weighted Average
	19/20	20/21	21/22	22/23	19 to 20	20 to 21	21 to 22	
T K	16	6	21	14	-10	15	-7	-0.2
K	46	46	40	43	0	-6	3	-0.5
1	50	43	45	43	-3	-1	3	0.7
2	42	50	51	51	0	8	6	5.7
3	47	43	51	48	1	1	-3	-1.0
4	46	44	49	56	-3	6	5	4.0
5	39	45	49	54	-1	5	5	4.0
6	38	39	48	54	0	3	5	3.5
7	51	31	36	47	-7	-3	-1	-2.7
8	42	45	35	37	-6	4	1	0.8
Totals	417	392	425	447	-2.9	3.2	1.7	1.4
Annual Change:		-25	33	22				

This chart shows the enrollment by grade level over the past four years. The cohort values were calculated for each grade and each year, along with the weighted average for each grade. A positive cohort value indicates that grade is expected to have more students than the previous grade last year. A negative value would mean that the grade has fewer students compared to the previous grade last year.

In general, a positive cohort is representative of growth and a negative cohort indicates a decline in enrollment. There are some exceptions. First grade usually has a positive cohort, as there are some students that do not attend kindergarten at public schools but arrive in first grade.

Another important item to notice is the current breakdown by grade level of the student population. Comparing the number of students in the lower grades to the upper grades can indicate potential increases or decreases in future enrollments. Also, if there is a large class or a small class, it will slowly cause a ripple in the enrollments as it advances a grade each year.

Finally, the annual change at the bottom of this chart indicates the net impact of the changes in enrollment over the past few years.

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**CLASSROOM COUNTS AND CAPACITY**

It is important to understand that capacity and classroom counts may be viewed different ways for different purposes. The State School Facilities Program (SFP) considers all available teaching stations excluding physical education facilities and core facilities (e.g., libraries, multipurpose rooms, and administrative spaces), as part of the site capacity when calculating eligibility for new construction or modernization funding. The State also has its own loading standards per classroom as part of the eligibility determinations.

Another method for calculating capacity and number of classrooms is based on local District standards of class size and a definition of what is considered a full day teaching station. The District may set aside several classroom spaces defined by the SFP for specialized programs or pull-out spaces.

The classroom counts and capacities defined in this Demographics and Enrollment Projections Study represent the rooms that have been identified by Foresthill Union School District administration as designated fulltime teaching stations. This count is a net count and may not take into consideration other rooms which could be used as fulltime teaching stations but are needed for other programs offered by the District.

The classroom counts are shown for each school and are used to determine the capacity. The classroom counts represent the rooms that can be used for teaching purposes at each school site. The classroom counts may not represent the current classrooms being used, as there may be unused rooms on the school site. In some cases, there may be fewer classrooms counted than current teaching stations if some of the rooms being used were designed for other purposes but are currently being used as classrooms due to overcrowding.

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**SCHOOL PROJECTIONS**

This Study provides a detailed analysis of student attendance patterns and enrollment for each school. This includes a boundary map illustrating that particular school's attendance patterns along with a chart showing the projected enrollment for the next six years. These charts indicate the actual enrollment at each school over the past four years along with the projected enrollment for the next six years. In addition, the number of students living in the boundary are shown for the same time period. If there are more students attending than live in the area, then there is a net inflow. If more students live in the boundary than attend the school, then there is a net outflow.

The current capacity is shown on these charts to identify if there will be classroom space available for the students. If space is not available, then the attendance patterns will likely need to change if the additional facilities are not provided. The capacity for each school was determined by using the following loading standards for each classroom identified:

<b><u>Grade</u></b>	<b><u>Loading Standard</u></b>
TK-K	24
1-3	24
4-5	27
6-8	27

These loading standards are based on the current loading factors used this year and may change based on the level of funding for schools in the future.

Detailed data is provided below each projection chart that shows the calculations of the cohort factors used to determine the enrollment projections for each school.

The number of students living in the boundary are shown, which are then used to generate the cohort factors. The weighted average of the three years trends was determined with the current year weighted at 50%, the prior year 33.3% and the last year 16.7%. This gives the current trends more value in determining the projections. Those cohorts are then used to determine the students who will be residing in each attendance area for the following years. The kindergarten and transitional kindergarten enrollment is projected using the birth data instead of a cohort factor.

The Attendance Factors were determined by analyzing the current year of students to see how many Inter- and Intra-District transfers there are. Once the baseline projections are calculated for the residents in the attendance area, the Intra-District and Inter-District factors are applied to determine the projected enrollment for each school.

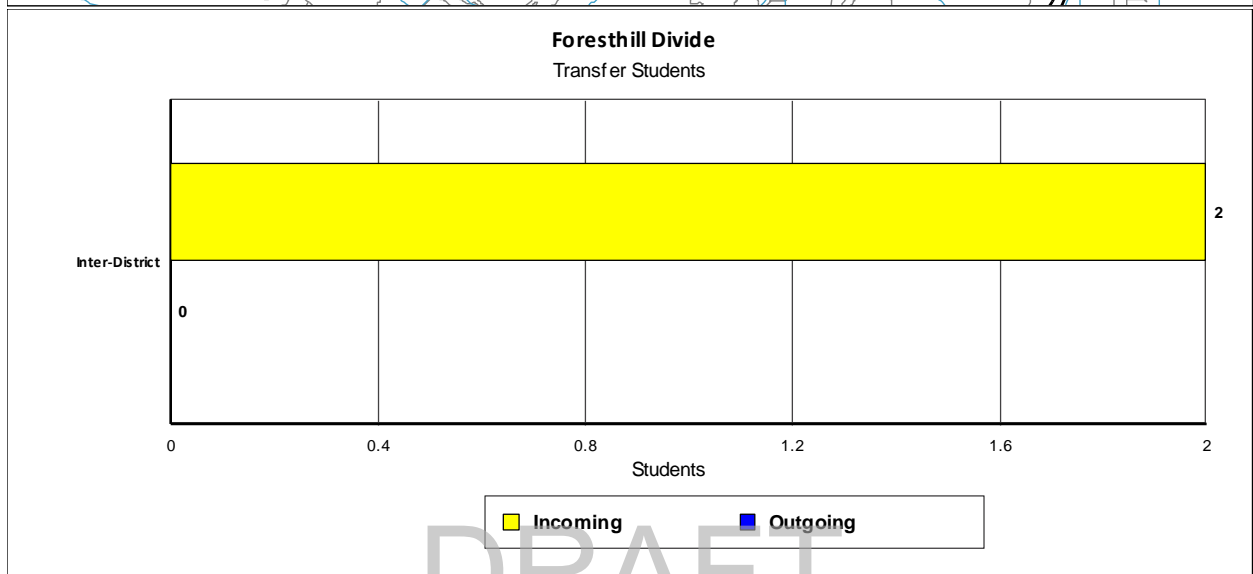
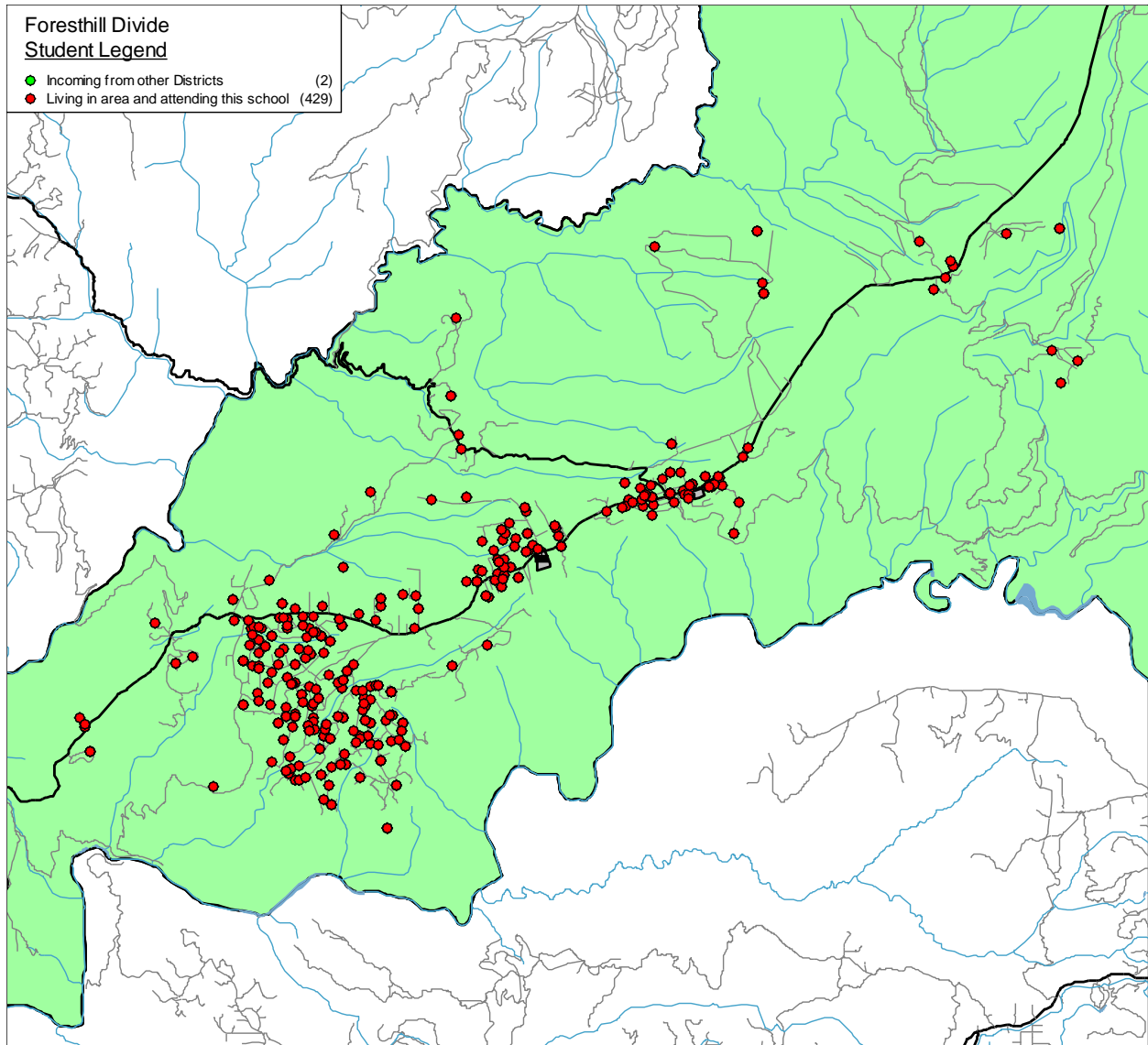
The last three columns in the chart, Current Enrollment, 23/24 Projection, and Net Change, show the current enrollment, next year's projection and net change in enrollment for next year. These are compared by grade to show the details needed for staffing and classroom needs.

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# Foresthill Union School District

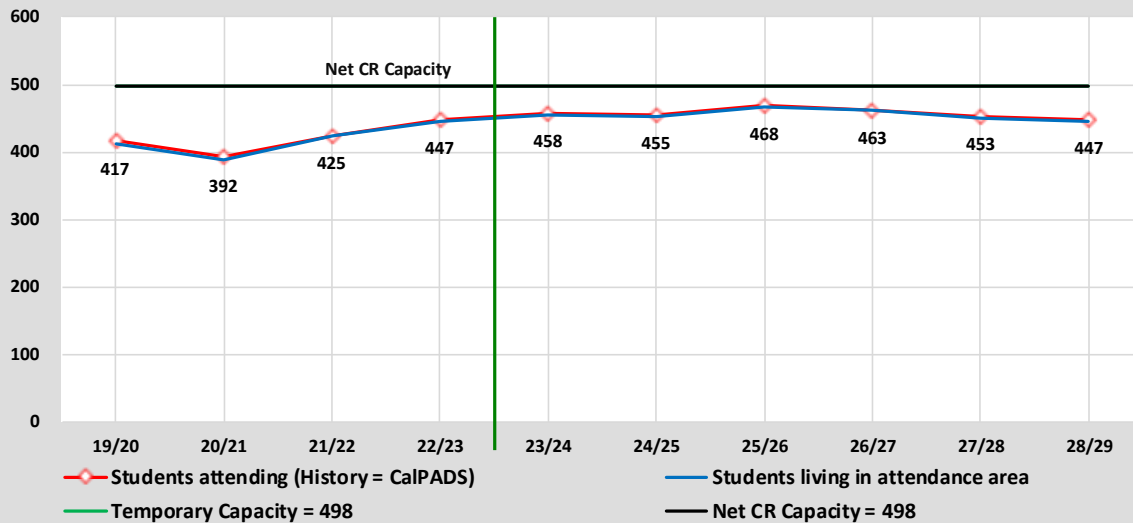
## 2022/23 Demographics and Enrollment Projections



# Foresthill Union School District

## 2022/23 Demographics and Enrollment Projections

### Capacity & Projected Enrollment Foresthill Divide



District Loading Standards  
Traditional School  
All Portables Loaded  
Net Classroom Count = 20  
Grades Served = TK - 8

### Classroom Needs Timeline

Year	Total Students*	Annual Change	Spec. Ed. Students	Net CR Capacity	Unhoused Students	Annual CR Needed	Total CR's Needed	Available Seats	Projected Housing Units
22/23	447	22	0	498	0	0	-2	51	
23/24	458	11	0	498	0	0	0	40	0
24/25	455	-3	0	498	0	0	-1	43	0
25/26	468	13	0	498	0	0	-1	30	0
26/27	463	-5	0	498	0	0	0	35	0
27/28	453	-10	0	498	0	0	-2	45	0
28/29	447	-6	0	498	0	0	-2	51	0

\* Based on Students Attending (Squares on Graph)  
Net Classroom Count = 20

### Foresthill Divide

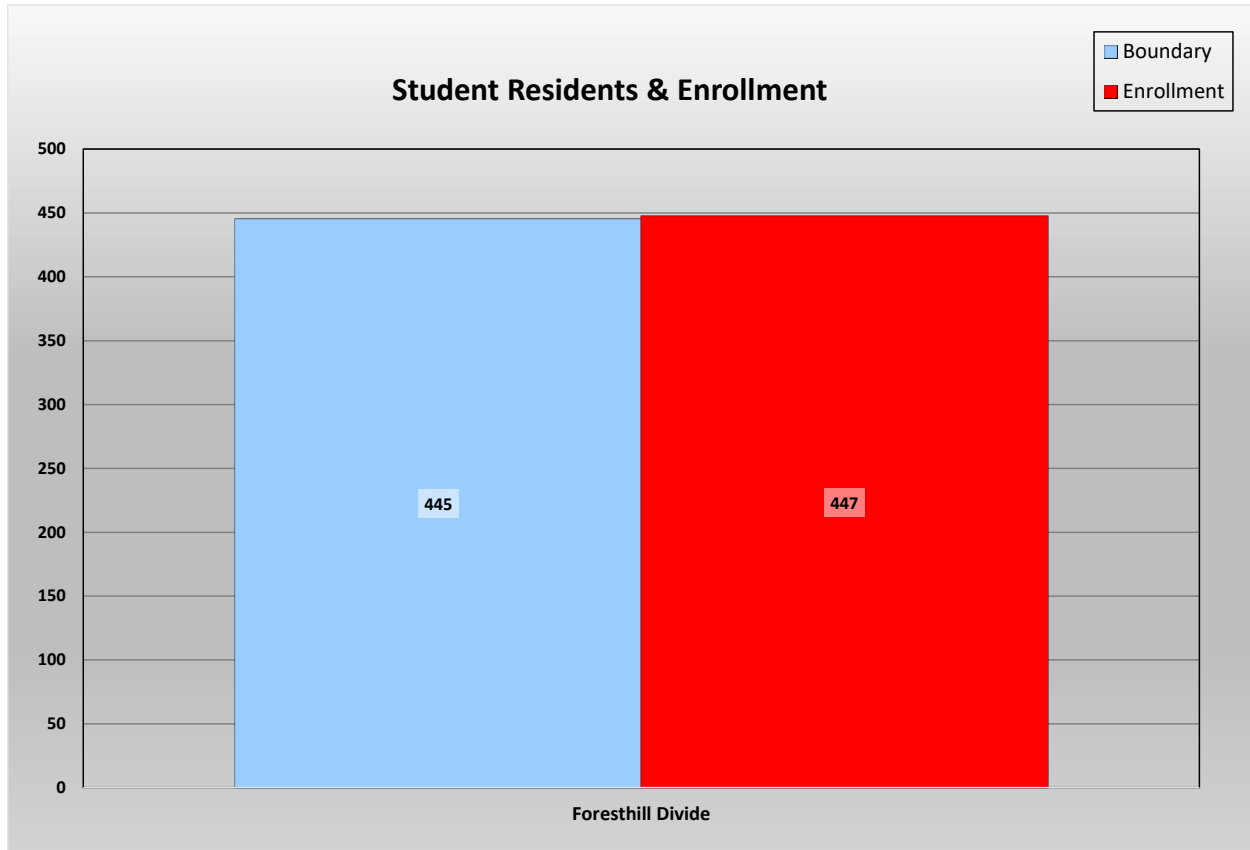
YEAR: Grade	Students in boundary				Historic Cohorts			Weighted Average	Attendance Factors		Current Enrollment	23/24 Projection	Net Change
	19/20	20/21	21/22	22/23	19 to 20	20 to 21	21 to 22		Intra	Inter			
T K	16	6	20	14	-10	14	-6	1	0.0%	0.0%	14	0	-14
K	46	46	40	43	0	-6	3	1	0.0%	0.0%	43	0	-43
1	47	42	45	43	-4	-1	3	1	0.0%	0.0%	43	42	-1
2	42	50	51	51	3	9	6	7	0.0%	0.0%	51	10	-41
3	46	42	51	48	0	1	-3	-1	0.0%	0.0%	48	2	-46
4	45	44	49	56	-2	7	5	5	0.0%	0.0%	56	5	-51
5	39	44	49	54	-1	5	5	4	0.0%	0.0%	54	5	-49
6	38	39	47	54	0	3	5	4	0.0%	0.0%	54	5	-49
7	50	31	36	45	-7	-3	-2	-3	0.0%	4.4%	47	0	-47
8	42	44	35	37	-6	4	1	1	0.0%	0.0%	37	0	-37
Totals	411	388	423	445	-2.7	3.3	1.7	2.0	0.0%	0.7%	447	69	-378

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# Foresthill Union School District

## 2022/23 Demographics and Enrollment Projections

### Student Residency and Enrollment Comparison



This chart compares the school enrollment to the students that reside within the school attendance boundary. Utilizing this data helps make it easy to see which schools have the largest and smallest enrollments as well as which boundaries are most populated. Schools with more students enrolled than those living in the boundary have a net transfer into the school. This is typically found at schools with special programs such as Gate or Dual Immersion, schools housing students from overcrowded or Program Improvement (PI) schools, and schools with more capacity than the student population living in the boundary.

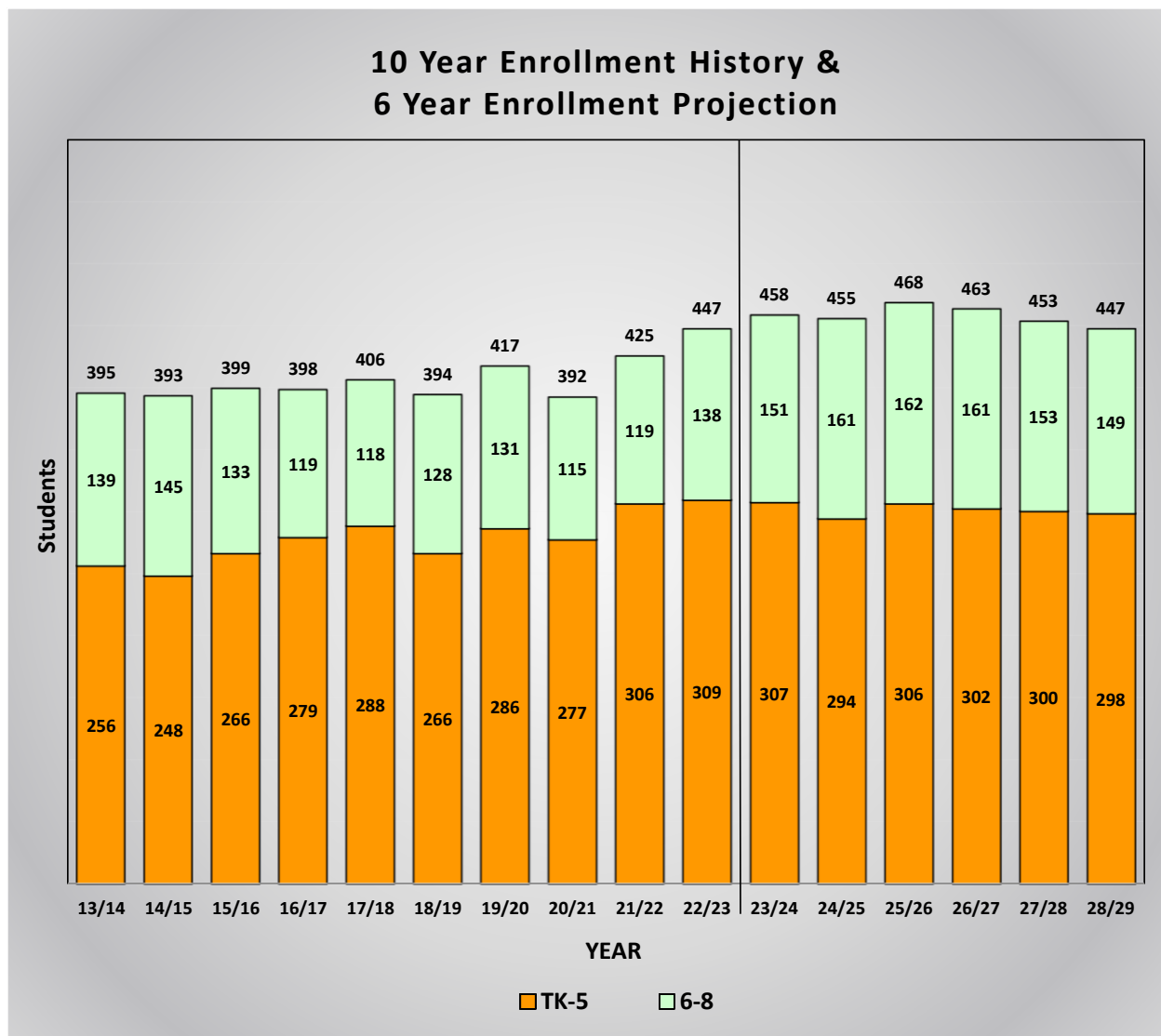
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# Foresthill Union School District

## 2022/23 Demographics and Enrollment Projections

### Ten Year Enrollment History and Six Year Enrollment Projections

This graph shows a summary of the projections for the entire District. It shows the current enrollment for 2022/23, the historic enrollment for the past nine years, and the projected enrollment for the next six years. The end result is a total of 447 students in the District in 2028/29.



The Foresthill Union School District has grown over the past ten years from an enrollment of 395 in 2013/14 to the current enrollment of 447.

This graph is color coded by grade groupings:

Orange represents the historic and projected enrollment for the elementary school grades TK-5.  
Green represents the historic and projected enrollment for the elementary school grades 6-8.

The entire District enrollment is shown at the top of each bar.

# Foresthill Union School District

## 2022/23 Demographics and Enrollment Projections

### Enrollment Projection Summary by Grade

The chart below shows three years of historic enrollment, the current enrollment, and six years of projected enrollment by grade.

Foresthill Union School District Enrollment Projection Summary by Grade										
Grade	Historic Enrollment			Current Enrollment	Projected Enrollment					
	<u>19/20</u>	<u>20/21</u>	<u>21/22</u>	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>
TK	16	6	21	14	19	19	48	38	38	38
K	46	46	40	43	41	39	30	53	42	41
1	50	43	45	43	42	40	38	29	52	41
2	42	50	51	51	48	47	45	43	34	57
3	47	43	51	48	48	45	44	42	40	31
4	46	44	49	56	51	51	48	47	45	43
5	39	45	49	54	58	53	53	50	49	47
6	38	39	48	54	56	60	55	55	52	51
7	51	31	36	47	51	53	57	52	52	49
8	42	45	35	37	44	48	50	54	49	49
Total TK-5	286	277	306	309	307	294	306	302	300	298
Total 6-8	131	115	119	138	151	161	162	161	153	149
District Totals	417	392	425	447	458	455	468	463	453	447

### Enrollment Projection Summary by School

Foresthill Union School District Enrollment Projection Summary by School							
School	Current Enrollment						
	<u>22/23</u>	<u>23/24</u>	<u>24/25</u>	<u>25/26</u>	<u>26/27</u>	<u>27/28</u>	<u>28/29</u>
Foresthill Divide	447	458	455	468	463	453	447
District Totals	447	458	455	468	463	453	447
Annual Change		11	-3	13	-5	-10	-6

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## Foresthill Union School District

### 2022/23 Demographics and Enrollment Projections

#### 2023/24 One Year Enrollment Projection by School and Grade

Foresthill Union School District Enrollment Projections YEAR 23/24, 1 Year Proj.											
<u>School</u>	<u>T K</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>TOTAL</u>
Foresthill Divide	19	41	42	48	48	51	58	56	51	44	458
<b>Totals</b>	<b>19</b>	<b>41</b>	<b>42</b>	<b>48</b>	<b>48</b>	<b>51</b>	<b>58</b>	<b>56</b>	<b>51</b>	<b>44</b>	<b>458</b>
Current CalPADS	14	43	43	51	48	56	54	54	47	37	447
<b>Net Change</b>	<b>5</b>	<b>-2</b>	<b>-1</b>	<b>-3</b>	<b>0</b>	<b>-5</b>	<b>4</b>	<b>2</b>	<b>4</b>	<b>7</b>	<b>11</b>
Cohort Change			-1	5	-3	3	2	2	-3	-3	

Foresthill Union School District has a current enrollment of 447 students. The projected enrollment for next year shows an increase of 11 students. This one year summary analyzes the net change between the current District enrollment by school and by grade, and the projected enrollment for 2023/24.

The students living in the boundary generate the cohort factors which are calculated for the past three years and the average is determined. Those cohorts are then used to determine the students who will be residing in each attendance area for the following years. Next the attendance factor is used to determine the net enrollment for each grade. The attendance factor is determined by analyzing the current year of students to see how many Inter- and Intra-district transfers there are. The cohort change factor indicates the change in the number of students for each grade compared to the number of students in the prior grade the previous year.

These projections assume the transfers between schools remain consistent. If changes in facilities, schedules, programs or policies are made, then the patterns may be impacted.

### SCHOOL FACILITY UTILIZATION

The following chart shows the current and projected utilization rates for each school. It has been color coded with blue representing schools with a utilization rate of under 70%, yellow representing a utilization rate of at least 70% but under 80% and red for the schools that have over 100% utilization. The utilization indicates the long term impacts of the changes in enrollment as compared to the school capacities.

School Facility Utilization			2022/23	2028/29	2022/23	2028/29
	Net	Net CR	Current	Projected	Current	Projected
<u>Elementary Schools</u>	<u>Classrooms</u>	<u>Capacity</u>	<u>Enrollment</u>	<u>Enrollment</u>	<u>Utilization</u>	<u>Utilization</u>
Foresthill Divide	20	498	447	447	89.8%	89.8%
<b>District Totals</b>	<b>20</b>	<b>498</b>	<b>447</b>	<b>447</b>	<b>89.8%</b>	<b>89.8%</b>

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