

SCHOOL FACILITIES MASTER PLAN

Adopted February 9, 2023



DRY CREEK JOINT ELEMENTARY SCHOOL DISTRICT

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INTRODUCTION

History of Facility Master Planning

The California Department of Education defines long-range facilities plan as a “compilation of information, policies, and statistical data about a district.” A Long-Range Facilities Plan, also commonly referred to as a Facility Master Plan or simply a Master Plan, is organized to provide a continuous basis for planning educational facilities to meet the needs of a changing community and provide alternatives in allocating facility resources to achieve a district’s goals and objectives.

A Facility Master Plan is essential in planning for facilities to accommodate the future student population of a district over time. A Master Plan is intended to be a flexible document that will be revisited and updated periodically to serve as the framework for the construction of facilities necessary to serve an effective district.

The District’s last Facilities Master Plan (FMP) was adopted by the Board of Trustees in 2019, replacing the prior 2015 FMP. The recommendations from the 2019 Master Plan addressed the expanding of Barrett Ranch Elementary School and Creekview Ranch School, purchasing the parcel south of the District Education Center, replacing major building system replacements, and enhancing safety and security measures. The District successfully completed many of the recommendations set forth in the 2019 Master Plan and have created this updated plan to address needs for the future.

This updated Facilities Master Plan looks to provide more up to date District information on enrollment, current facility needs, projected growth of the District, and also recommend future steps for student housing.

The Mission of Dry Creek Joint Elementary School District:

"The Dry Creek Joint Elementary School District, a partnership of families, community and educators, prepares students to become active and responsible citizens in a diverse society by engaging students in a challenging curriculum that provides a solid foundation of academic skills in a safe learning environment."

The Vision of Dry Creek Joint Elementary School District:

The Dry Creek Joint Elementary School District strives to build a community of learners where all students are challenged to meet their full potential socially, emotionally, and academically.

We will provide a safe and secure environment and opportunities for growth and change. Strong educational programs will meet the diverse needs and interests of students.

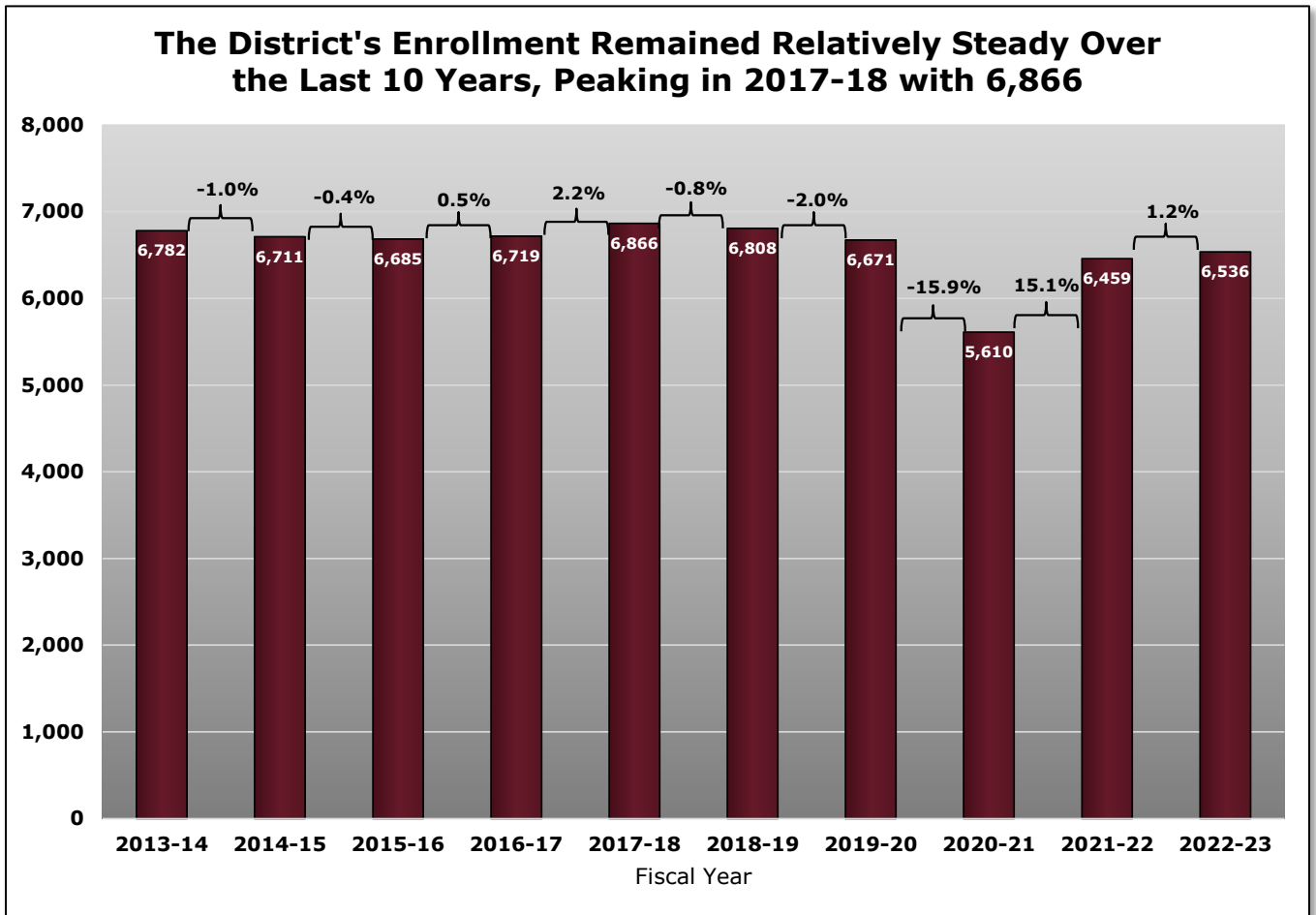
Imagination, creativity, and innovation drive a continuously evolving curriculum that prepares students to become lifelong learners and responsible citizens.



District Enrollment

When evaluating enrollment, for facilities planning purposes, we consider the Transitional Kindergarten through 8th grade enrollment housed at the District's nine school sites. The District's enrollment remained relatively steady from 2013-14 through 2019-20, peaking in 2017-18 with an enrollment of 6,866. The District saw a steep drop in enrollment in 2020-21 due to COVID-19, but has seen an increase in enrollment over the last 2 years. **Chart 1** shows the District's historical enrollment since 2013-14. Detailed enrollment by grade level for each school site is included as **Appendix A**.

CHART 1

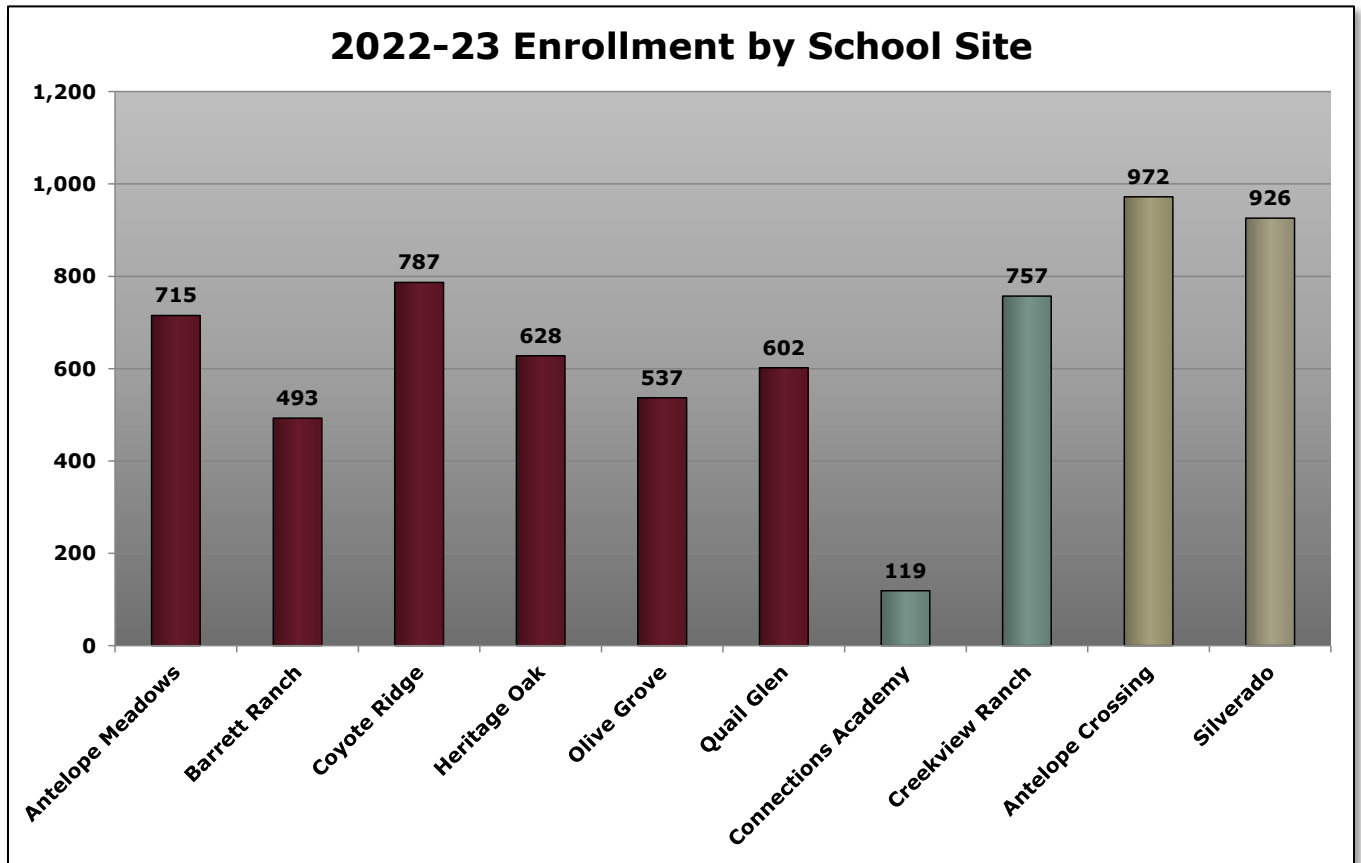


Source: California Department of Education, CBEDS and CALPADS.

However, there is still significant land within the District's boundaries yet to be developed, resulting in growth of the District's student population. The District's recent enrollment trends will not necessarily reflect the future student enrollment. When projecting enrollment, the District will have to evaluate the various student cohorts as they move through the grade levels while augmenting these cohorts with anticipated students to be generated from new development.

The District's actual 2022-23 enrollment by school site, as provided by the District, is summarized in **Chart 2**.

CHART 2



DISTRICT SCHOOL SITES AND ASSETS

ANTELOPE MEADOWS ELEMENTARY SCHOOL

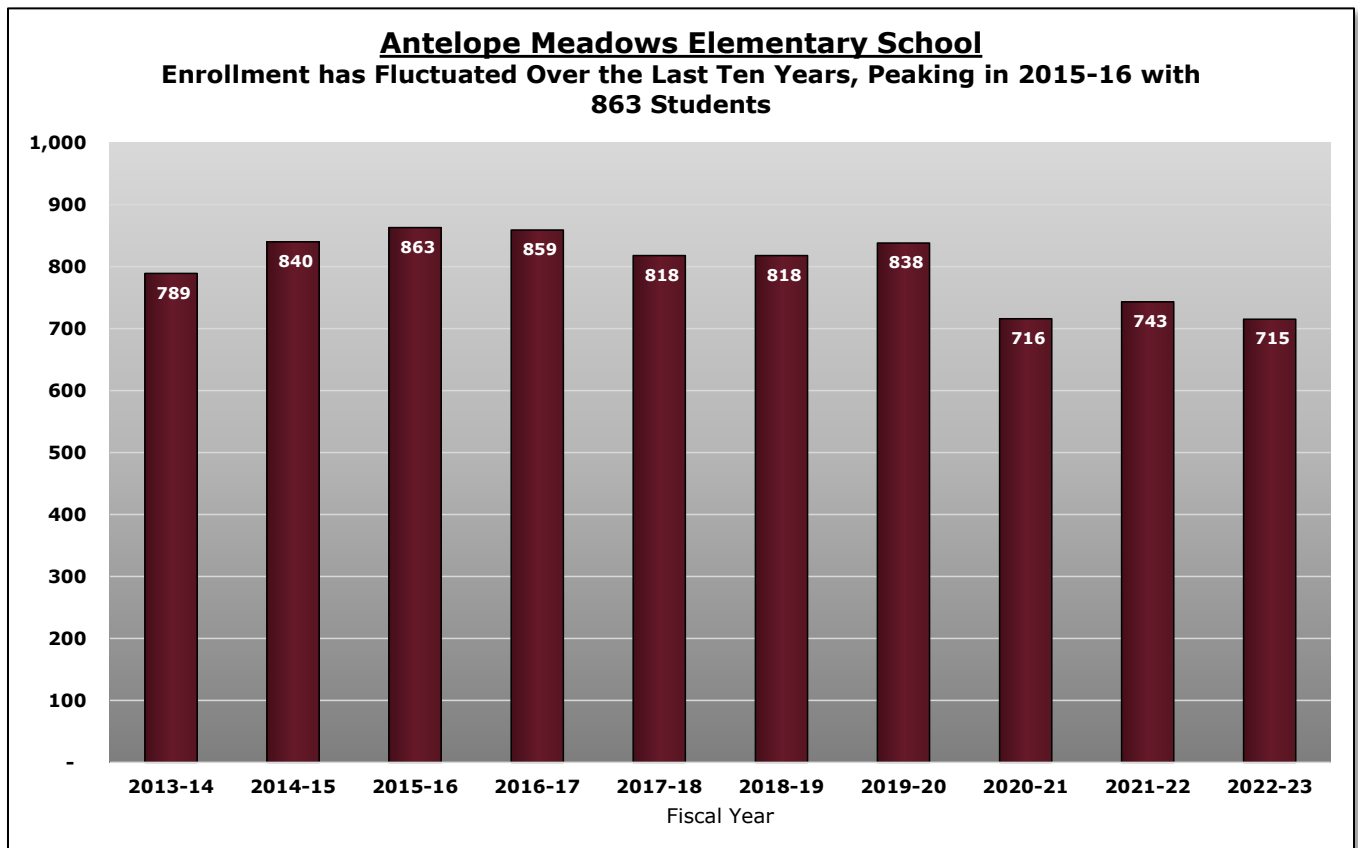
School Facts

- Grades TK-5
- Built in 1991
- Approximately 58,149 square feet
- 9.99 acre site



Antelope Meadows Elementary is located in the Antelope area of the District. As shown in **Chart 3** Antelope Meadows Elementary School's enrollment peaked at 863 students in 2015-16.

CHART 3



BARRETT RANCH ELEMENTARY SCHOOL

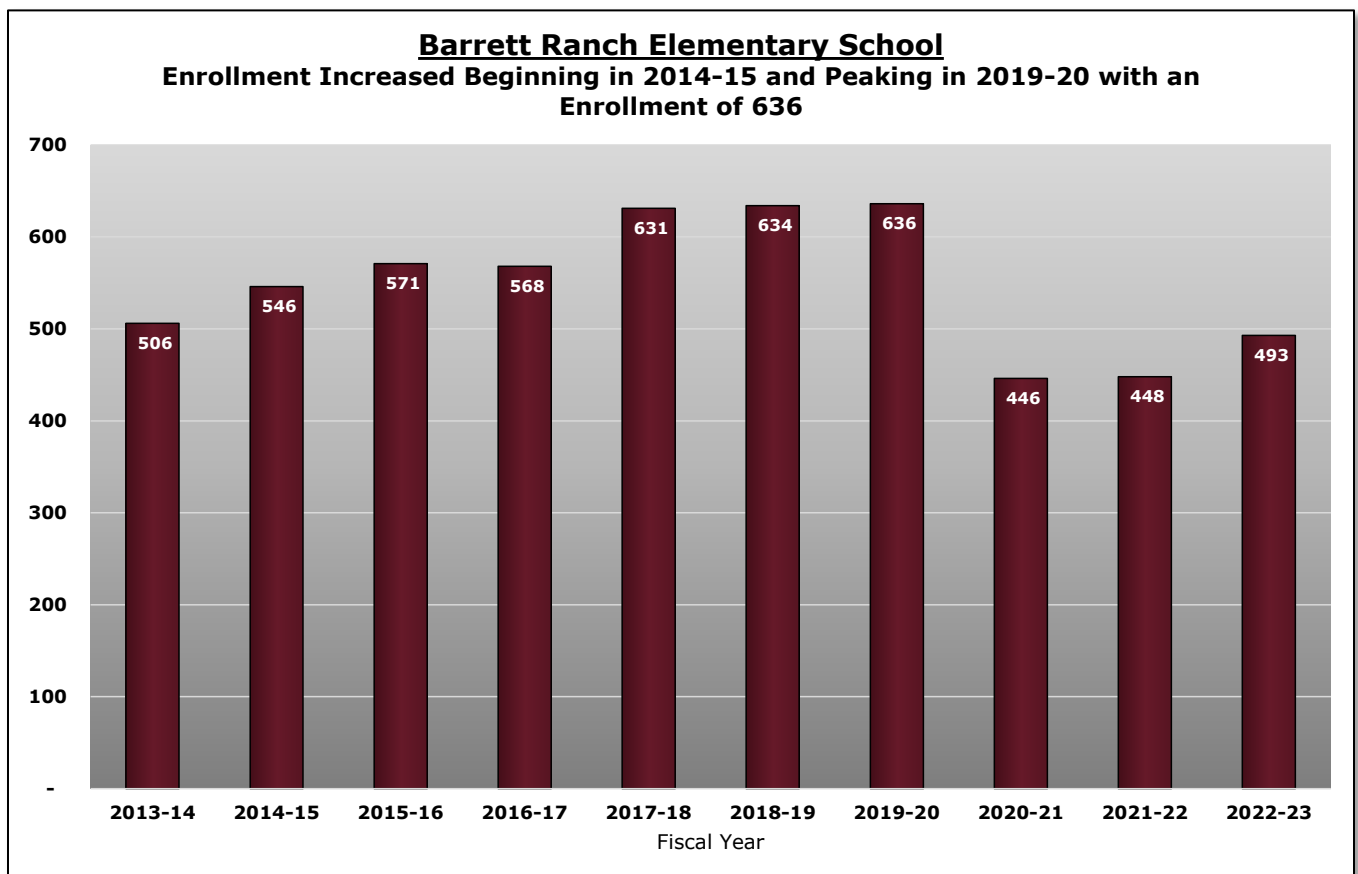
School Facts

- **Grades TK-5**
- **Built in 2006**
- **Approximately 64,627 square feet**
- **11.72 acre site**



Barrett Ranch Elementary is located in the Antelope area of the District. As shown in **Chart 4** Barrett Ranch Elementary School's enrollment has fluctuated between 440 and 640 students over the past 10 years, peaking in 2019-20 with 636 students.

CHART 4



COYOTE RIDGE ELEMENTARY SCHOOL

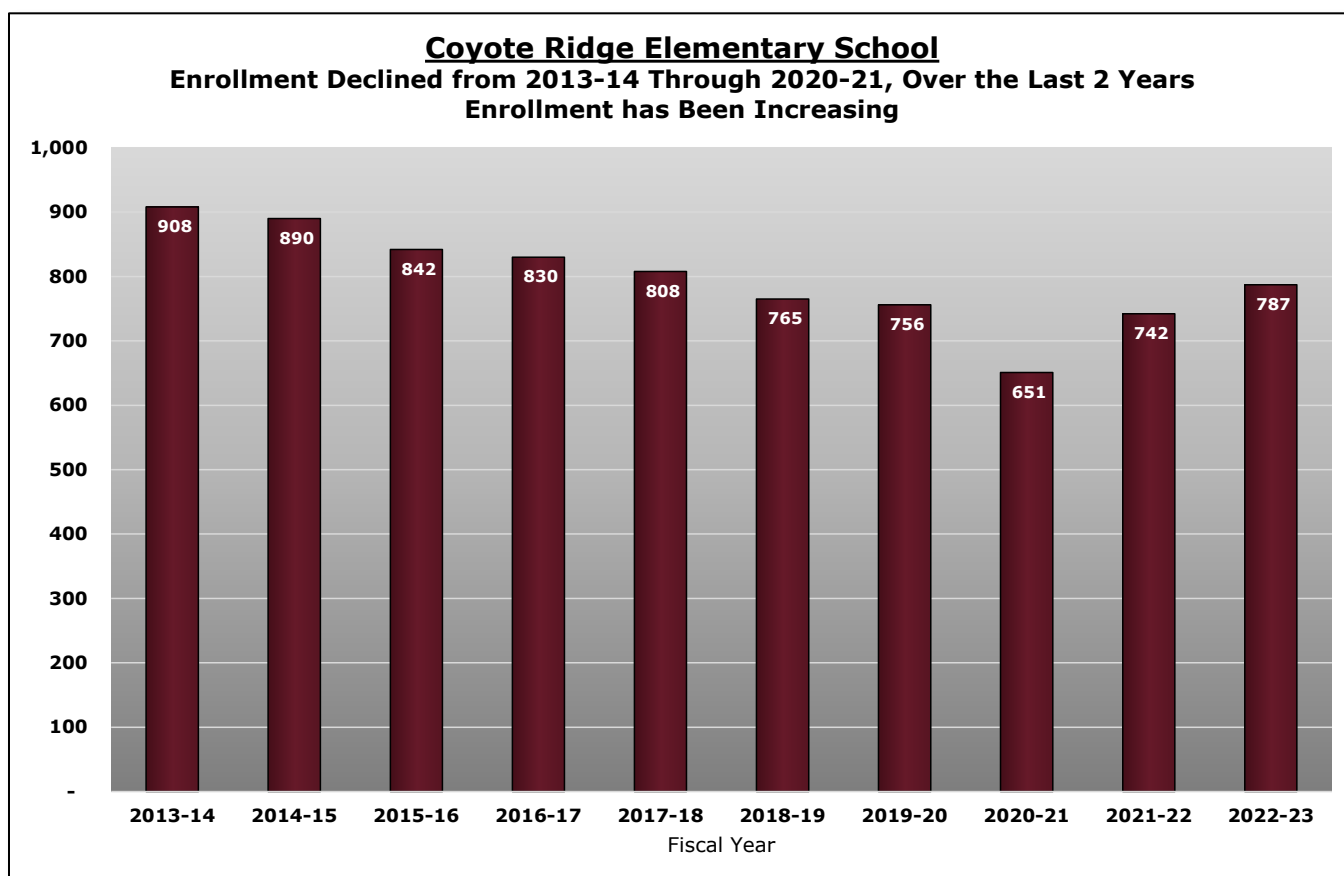
School Facts

- Grades TK-5
- Built in 2002
- Approximately 63,980 square feet
- 9.25 acre site



Coyote Ridge Elementary is located in the Roseville area of the District. As shown in **Chart 5** Coyote Ridge Elementary School's enrollment peaked at 908 students in 2013-14 and declined through 2020-21. Enrollment has been increasing over the last 2 years with a 2022-23 enrollment of 787.

CHART 5



HERITAGE OAK ELEMENTARY SCHOOL

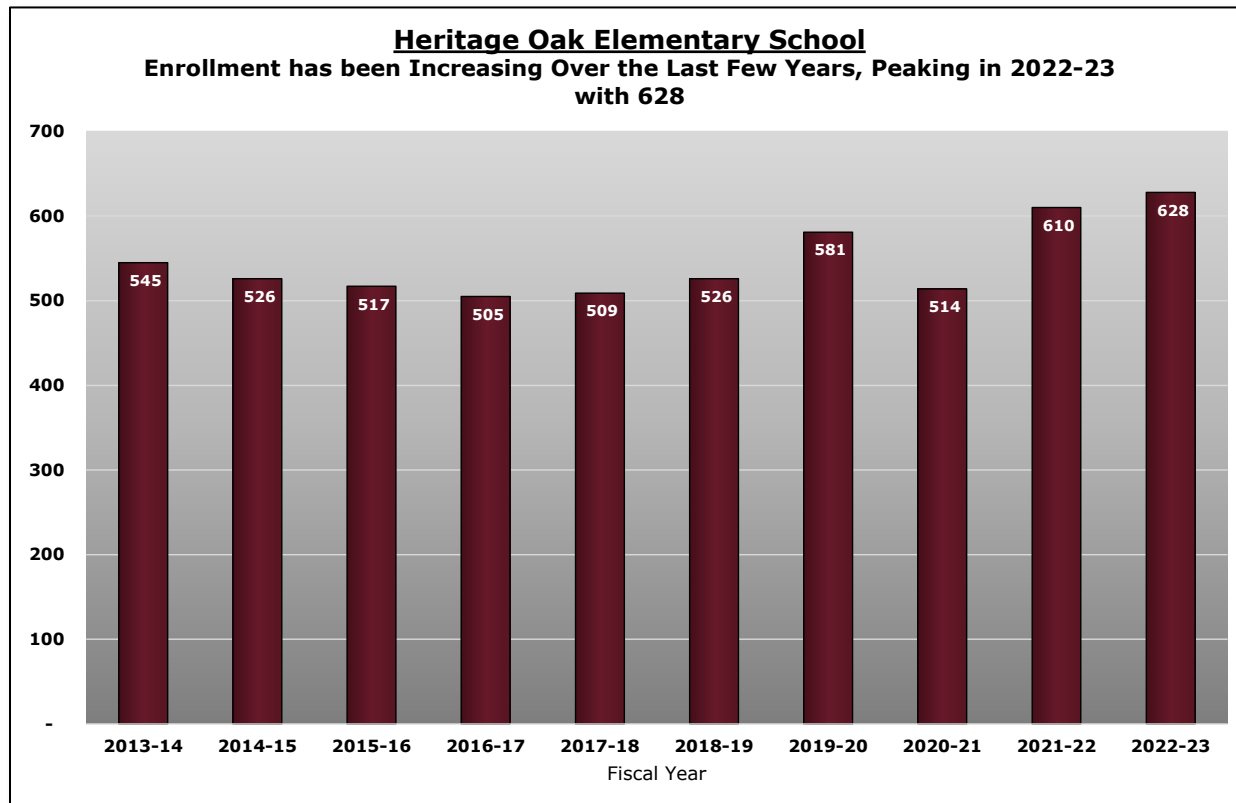
School Facts

- **Grades TK-5**
- **Built in 1990**
 - **Oldest District school in operation**
- **Approximately 51,910 square feet**
- **10 acre site**



Heritage Oak Elementary is located in the Roseville area of the District. As shown in **Chart 6** Heritage Oak Elementary School's enrollment has been increasing over the last few years, with a slight decline in 2020-21, enrollment peaked in 2022-23 with 628 students, specifically due recent school attendance boundary adjustments.

CHART 6



OLIVE GROVE ELEMENTARY SCHOOL

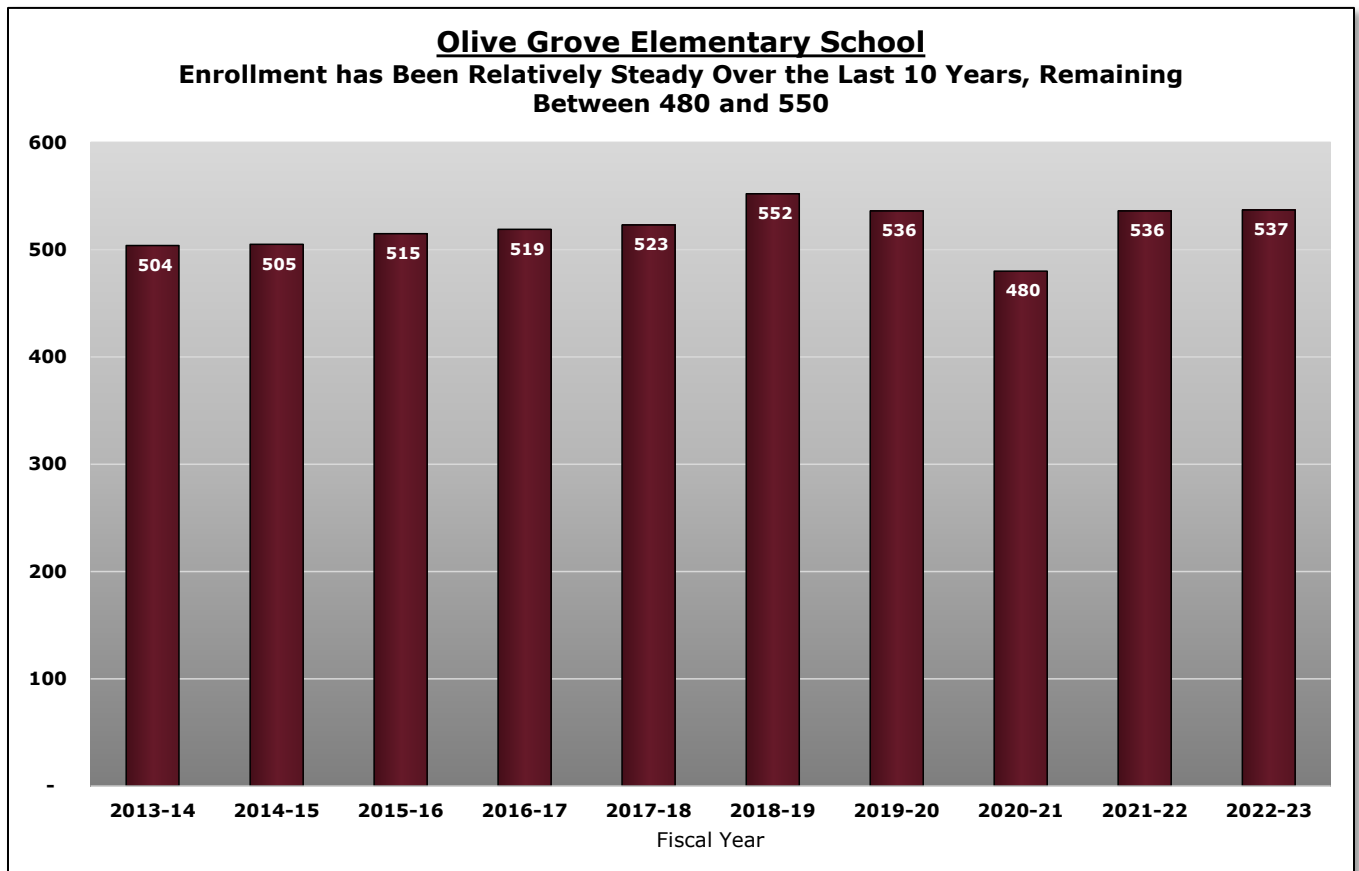
School Facts

- Grades TK-5
- Built in 1999
- Approximately 48,630 square feet
- 10 acre site



Olive Grove Elementary is located in the Antelope area of the District. As shown in **Chart 7** Olive Grove Elementary School's enrollment peaked at 552 students in 2018-19, enrollment dropped to its lowest in 2020-21, but has remained relatively steady since.

CHART 7



QUAIL GLEN ELEMENTARY SCHOOL

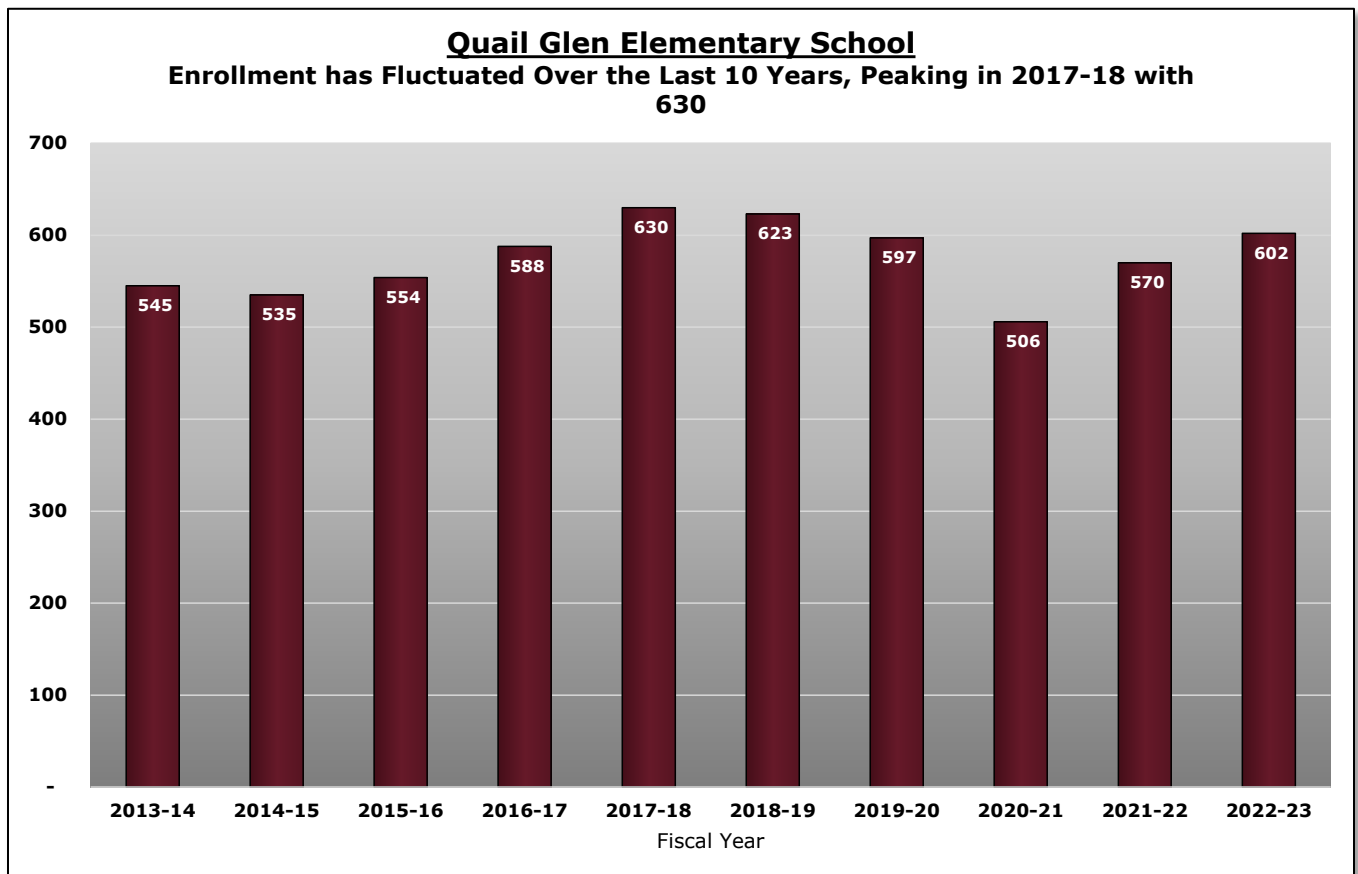
School Facts

- Grades TK-5
- Built in 1996
- Approximately 57,409 square feet
- 10 acre site



Quail Glen Elementary is located in the Roseville area of the District. As shown in **Chart 8** Quail Glen Elementary School's enrollment peaked at 630 students in 2017-18 and steadily declined over the following 3 years, beginning in 2021-22 enrollment started to trend upwards.

CHART 8



CREEKVIEW RANCH SCHOOL

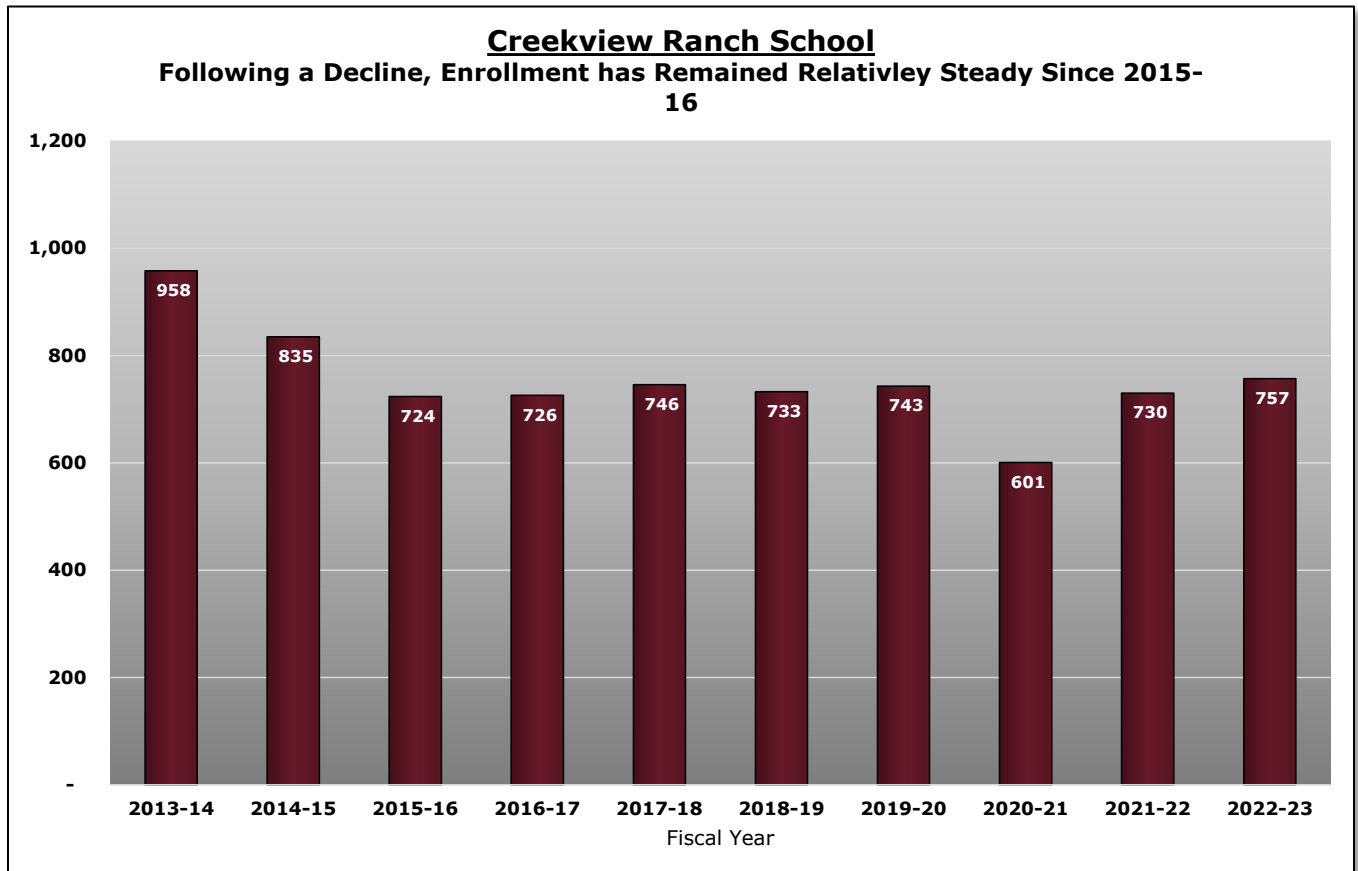
School Facts

- Grades TK-8
- Built in 2008
- Approximately 93,699 square feet
- 38.24 acre site



Creekview Ranch School is located in the unincorporated Placer County area of the District. As shown in **Chart 9** Creekview Ranch School's enrollment has remained relatively steady since 2015-16.

CHART 9



ANTELOPE CROSSING MIDDLE SCHOOL

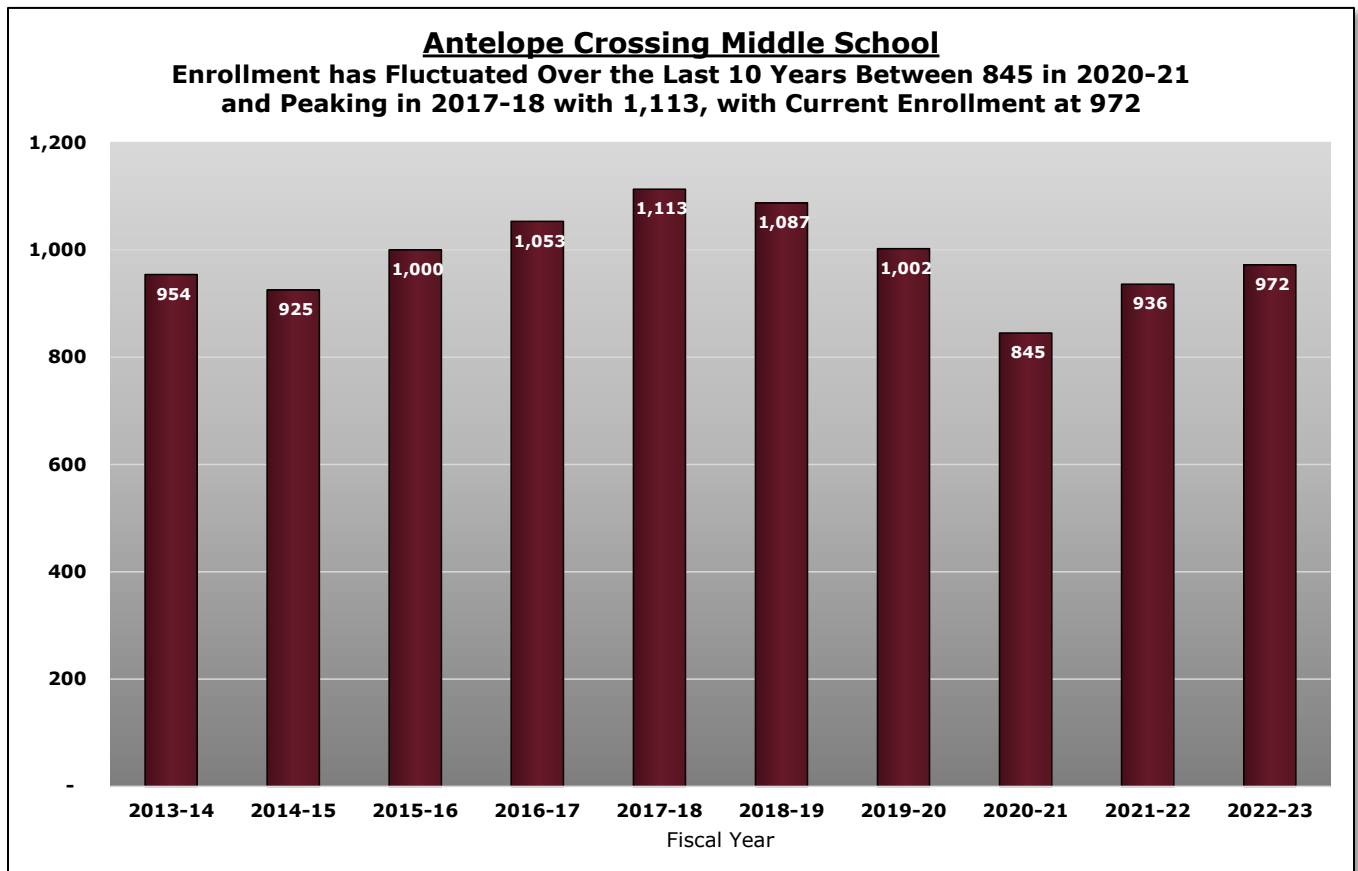
School Facts

- **Grades 6-8**
- **Built in 1994**
- **Approximately 94,692 square feet**
- **18 acre site**



Antelope Crossing Middle is located in the Antelope area of the District. As shown in **Chart 10** Antelope Crossing Middle School's enrollment peaked at 1,113 students in 2017-18.

CHART 10



SILVERADO MIDDLE SCHOOL

School Facts

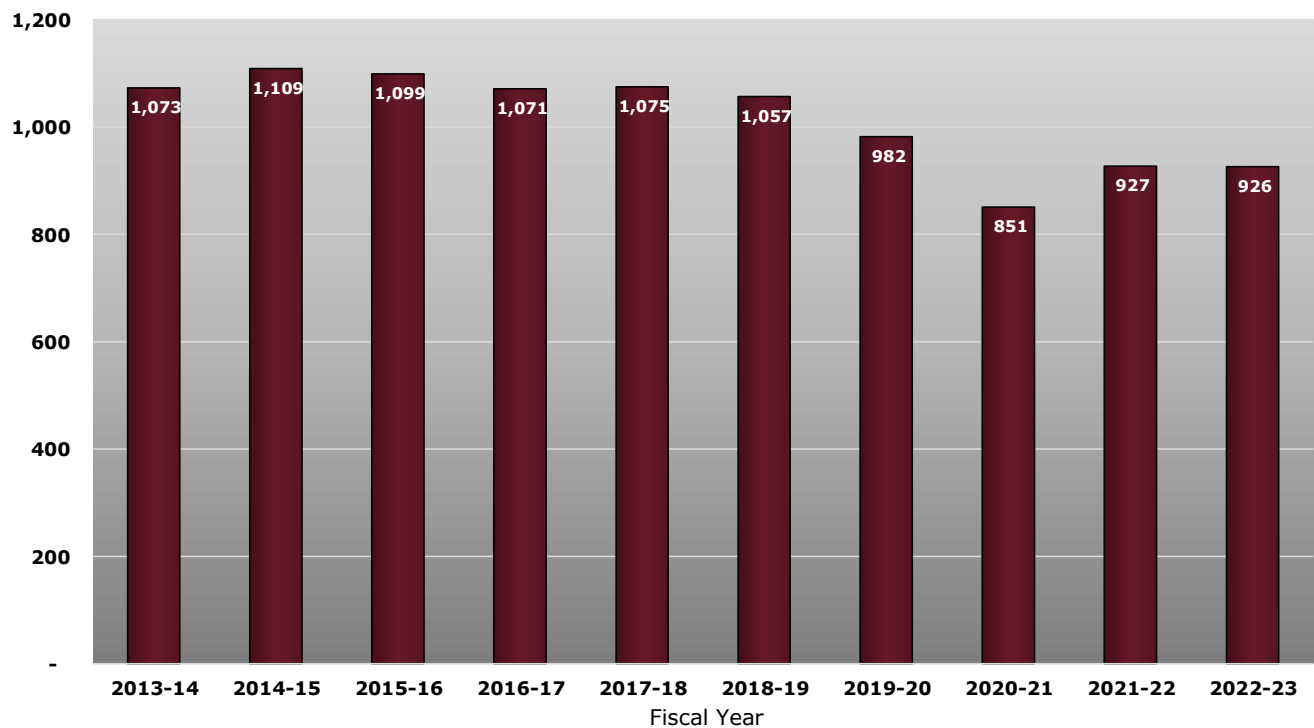
- Grades 6-8
- Built in 1999
- Approximately 93,297 square feet
- 21.6 acre site



Silverado Middle is located in the Roseville area of the District. As shown in **Chart 11** Silverado Middle School's enrollment has remained relatively steady since 2015-16, with current enrollment at 757.

CHART 11

Silverado Middle School
Over the Last 10 Years Enrollment has Remained Relatively Steady, Peaking in 2014-15 with 1,109



OTHER ASSETS

In addition to the nine school sites, the District also owns the following assets:

District Educational Center – The District Educational Center was completed in June 2018 and houses the administration for the District. This building also includes staff training facilities and a community room which may be used by the public. The District owns 1.3 acres of land adjacent to the Educational Center.



District Support Services Building – Housing the support departments for the District as well as providing Warehouse space, the Support Services Building was constructed in 2015 adjacent to the District Educational Center.

West Placer Elementary School Site – This 12+ acre site on Vineyard Road which was earmarked as future construction site for an elementary school in unincorporated Placer County. Since the District has the ability to first re-configure attendance areas and expand current sites to accommodate

anticipated growth, a full elementary site may not be needed in order to accommodate future students. The necessity of this site should be evaluated as development in the unincorporated area of Placer County progresses.

SCHOOL ATTENDANCE AREAS

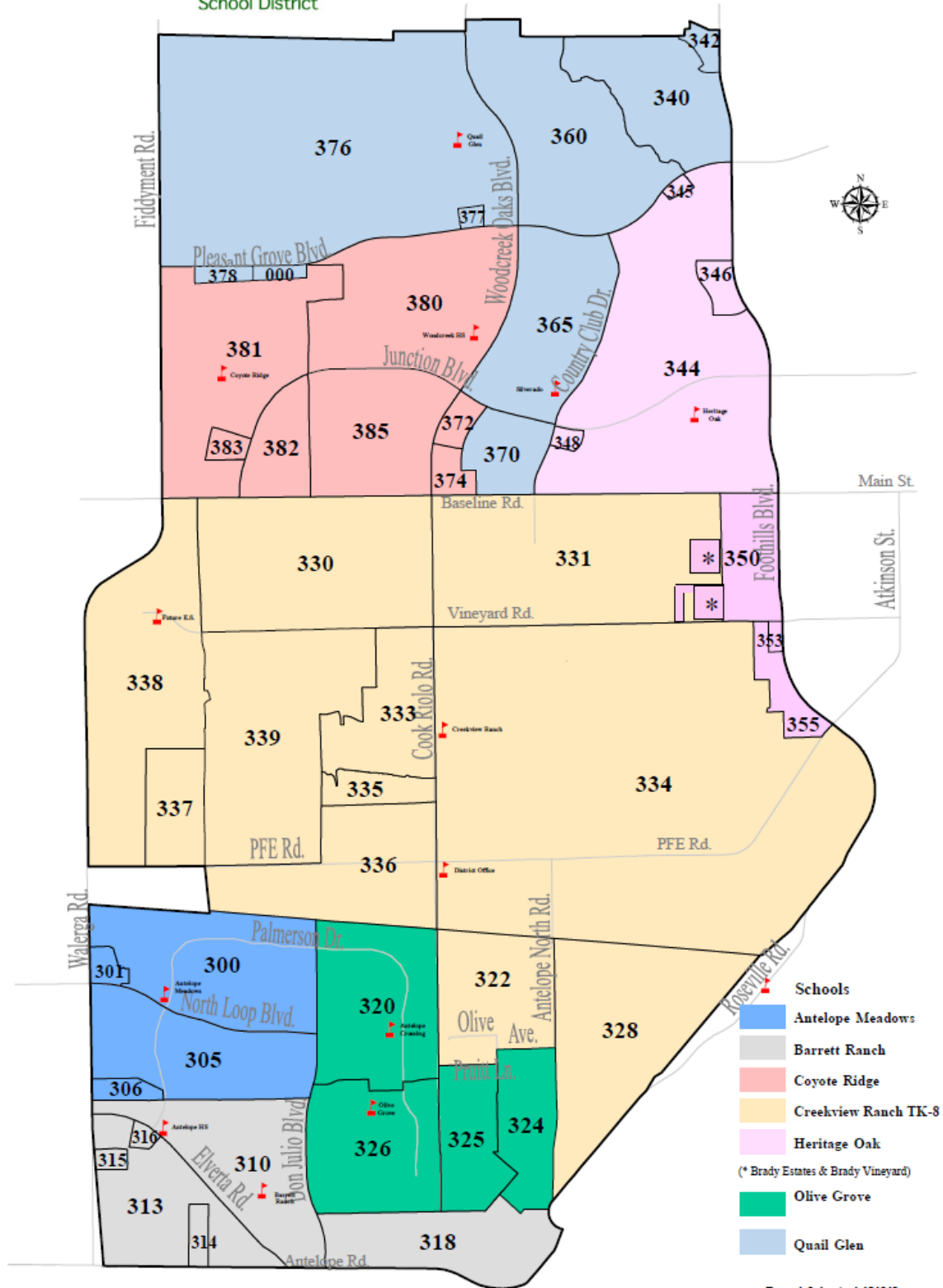
The District utilizes a grid coding system to identify student location and general development areas throughout the District's boundaries. These codes are then grouped by region to draw elementary and middle school attendance boundaries.

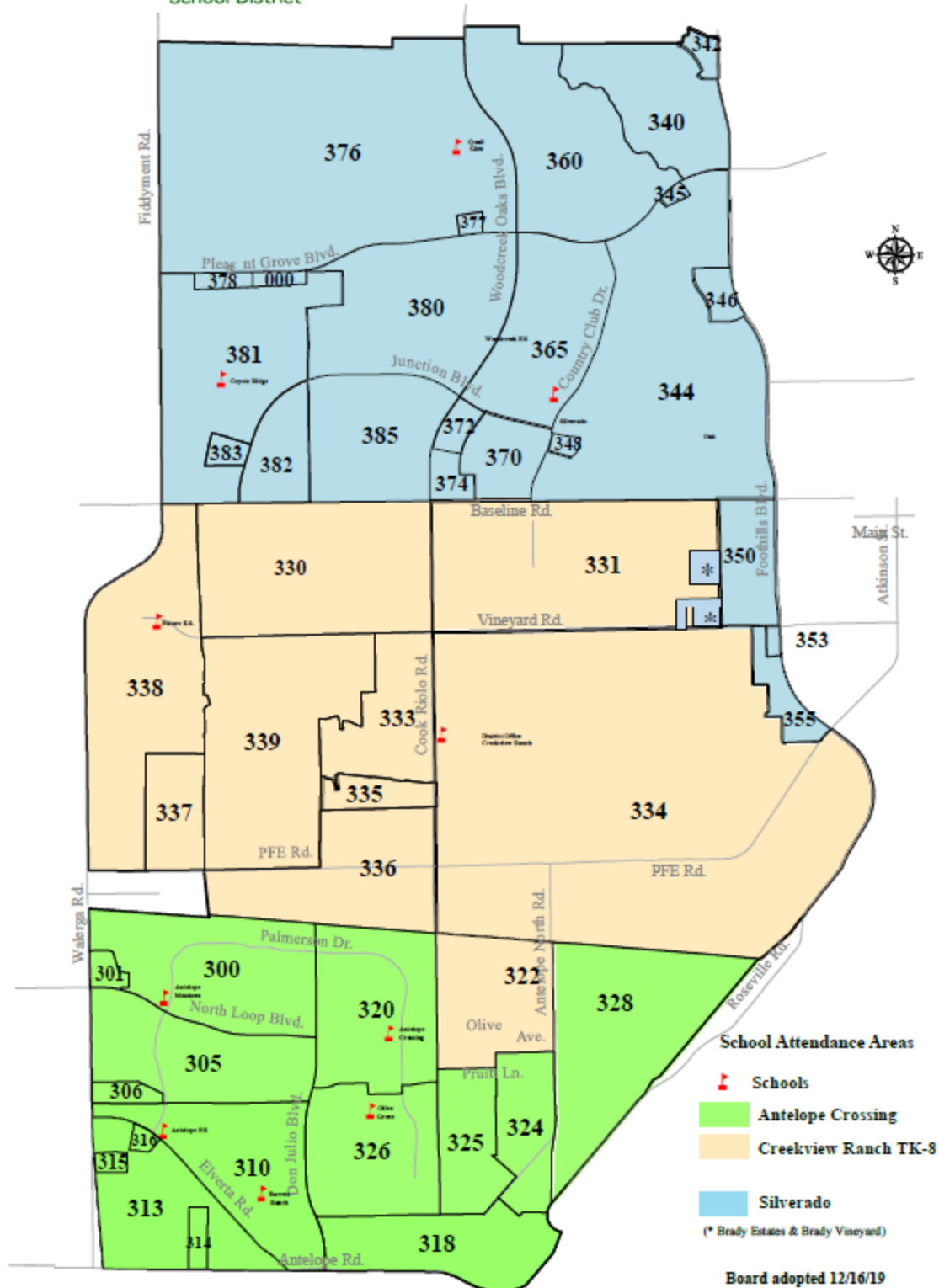
The two following maps show a visual of the grid codes and the schools of attendance for those areas, which are broken down in **Table 1**.

TABLE 1

School	Grid Code
Antelope Meadows Elementary and Antelope Crossing Middle	300, 301, 305, 306
Barrett Ranch Elementary and Antelope Crossing Middle	310, 313, 314, 315, 316, 318
Olive Grove Elementary and Antelope Crossing Middle	320, 324, 325, 326
Creekview Ranch School (TK-8)	322, 328, 330, 331, 333, 334, 335, 336, 337, 338, 339
Heritage Oak Elementary and Silverado Middle School	344, 345, 346, 348, 350, 353, 355
Quail Glen Elementary and Silverado Middle School	000, 340, 342, 360, 365, 370, 376, 377, 378
Coyote Ridge Elementary and Silverado Middle School	372, 374, 380, 381, 382, 383, 385

Due to the large geographical area of some of the Grid Codes and the potential for new development, the District could consider dividing Grid Codes 334 and 331 into multiple Grid Codes.





NEW DEVELOPMENT

It is anticipated the District will experience significant growth from new development in the future. There are 18 development projects currently identified within the District's boundaries, resulting in an estimated 2,456 new units over the next 10 years, as shown in **Table 2** and **Chart 12**. The location of development projects is identified on the map on the next page. The amount and timing of new development in the District's boundaries will impact the future student population.

TABLE 2

Development Projects as of 6/30/2022					
Project Name	Attendance Grid Code	Planning Area	Number of Units Remaining	Number of Students with Area SGR	Anticipated Construction
Barrett Ranch Apts	310	Antelope	196	106	2026-2031
Barrett Ranch Apts 2	310	Antelope	122	66	2026-2028
Barrett Ranch East	310	Antelope	204	145	2022-2025
Entercom	324	Antelope	169	120	2026-2032
Riolo Manor	322	Antelope	22	16	2024-2027
Antelope Total			713	454	
Brady Estates	331	Placer County	9	6	2026-2028
Brady Vineyard	331	Placer County	100	71	2022-2026
Brookwood	336	Placer County	17	12	2025-2027
Cabral Ranch	333	Placer County	12	9	2022-2025
Creekview	334	Placer County	597	426	2027-2032
Double S Ranch	334	Placer County	44	31	2025-2030
Morgan Crossing	339	Placer County	79	56	N/A
Morgan Knolls	338	Placer County	58	41	2022-2027
PFE Ranch (Grassy Knolls)	336	Placer County	10	7	2024-2029
Povidence Park (Mill Creek)	334	Placer County	215	153	2025-2032
The Ranch	334	Placer County	485	346	2025-2032
Winding Creek	333	Placer County	19	14	2022-2026
Placer County Total			1,645	1,173	
Eskaton Phase 2 (Senior)	-	Roseville	98	-	2025-2027
Roseville Total			98	0	
Total Units			2,456	1,627	

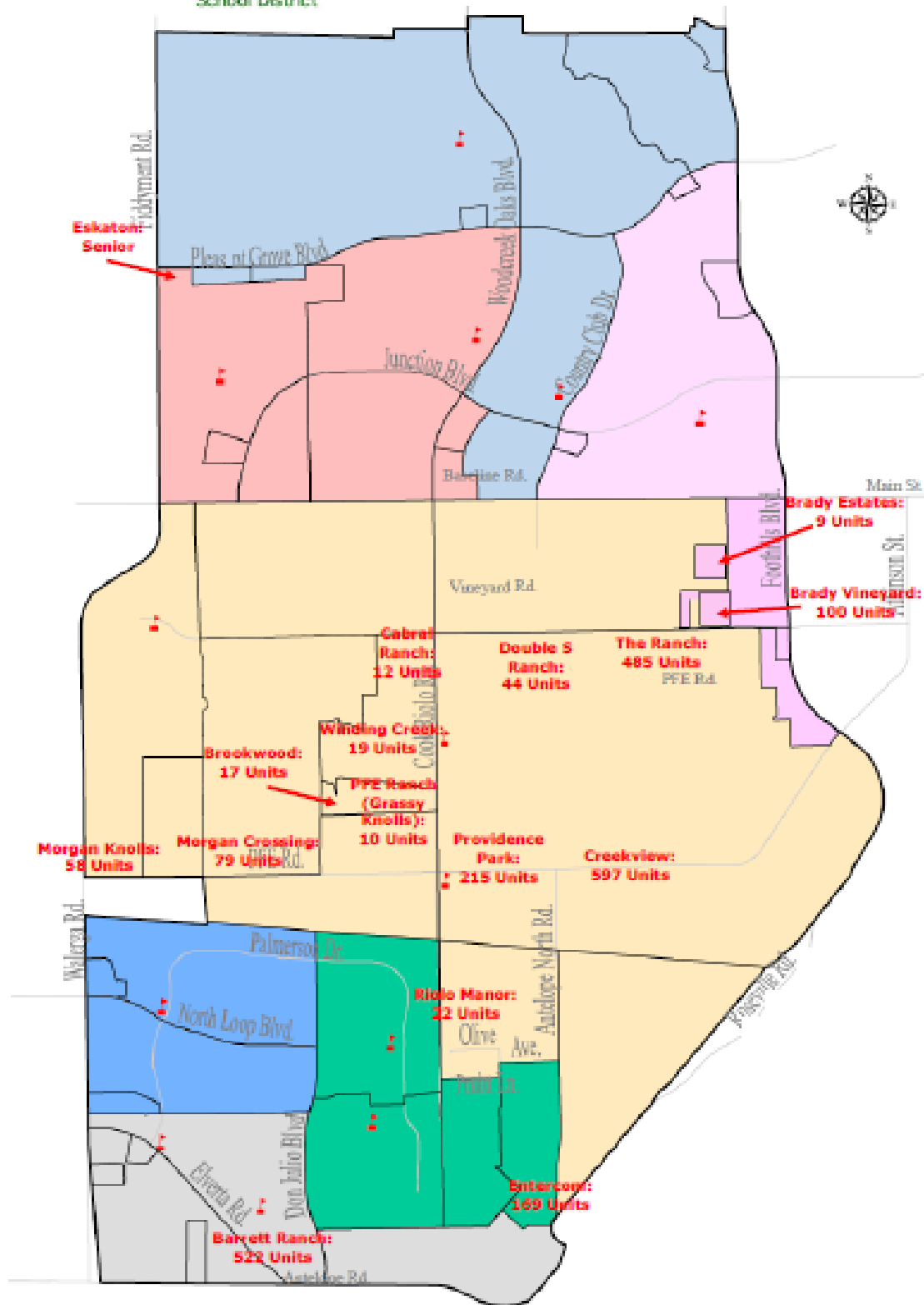
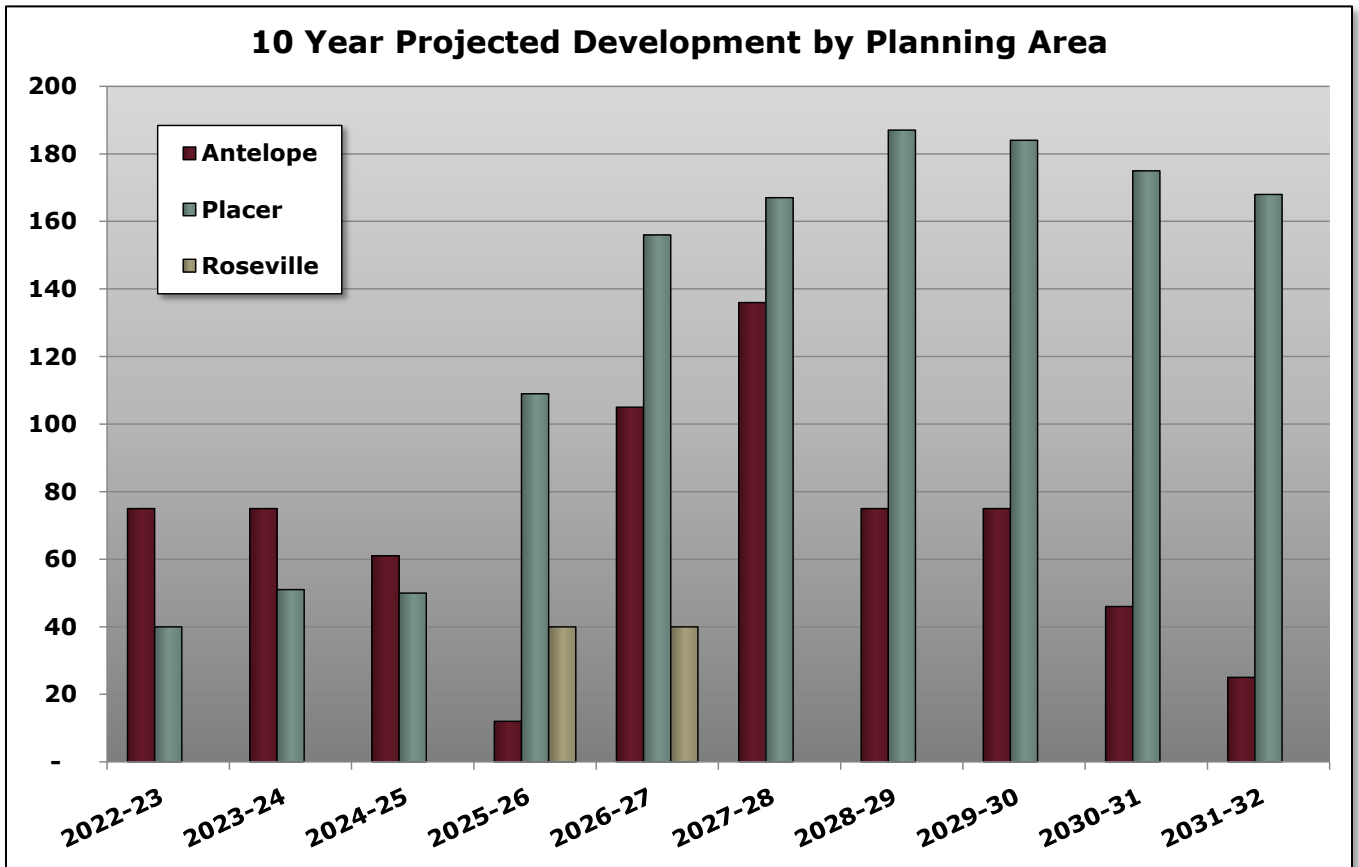


CHART 12



Student Generation Rates

A key component of the facilities planning process is the student generation rate. A student generation rate is a ratio of number of students produced per each new home constructed. Specifically, this figure is multiplied by the number of homes to be constructed to determine the number of students that will need to be served by a development project. This is a tool for the District to use in the facilities planning process and will allow the District to predict the impact new development will have on the student population. This ultimately will facilitate decision making about the provision of facilities and resources throughout the District.

In 2010, the District conducted a student generation rate analysis based on the number of students generated from development over the prior 5 years. The generations rates shown in **Table 3** represent the Student Generation Rates ("SGR") estimated for the various development projects throughout the District based on the anticipated housing type to be constructed in each project and the District's historical generation rate for that type of housing product. However, new developments may have fluctuating student generation rates depending upon types of housing constructed. The SGR will need to be determined during the planning phases for future housing projects within the District.

TABLE 3

Student Generation Rates by Development				
Project Name	Housing Type	TK-5 SGR	6-8 SGR	Total
Barrett Ranch Apts	MFR	0.362	0.181	0.543
Barrett Ranch Apts 2	MFR	0.362	0.181	0.543
Barrett Ranch East	SFR	0.475	0.238	0.713
Brady Estates	SFR	0.158	0.079	0.237
Brady Vineyard	SFR	0.475	0.238	0.713
Brookwood	SFR	0.158	0.079	0.237
Cabral Ranch	SFR	0.158	0.079	0.237
Creekview	SFR	0.475	0.238	0.713
Double S Ranch	SFR	0.475	0.238	0.713
Entercom	SFR	0.475	0.238	0.713
Eskaton Phase 2 (Senior)	Senior	0.000	0.000	0.000
Morgan Crossing	SFR	0.475	0.238	0.713
Morgan Knolls	SFR	0.475	0.238	0.713
PFE Ranch (Grassy Knolls)	SFR	0.475	0.238	0.713
Povidence Park (Mill Creek)	SFR	0.475	0.238	0.713
Riolo Manor	SFR	0.475	0.238	0.713
The Ranch	SFR	0.475	0.238	0.713
Winding Creek	SFR	0.158	0.079	0.237

Anticipated Students from New Development

Using the student generation rates outlined in **Table 3**, approximately **1,627 new students** can be expected in the District at build-out coming from development projects within all three planning areas:

- 454 from the Antelope planning area
- 1,173 from the Placer County planning area
- 0 from the Roseville planning area

The timing of construction for each of these development projects varies, and some of the anticipated students will not materialize until later years. As mentioned above, student generation rates can fluctuate greatly depending on type of housing, price point of finished homes, and location of homes. Nonetheless, the District must keep the ultimate impact of new development in mind and plan for school facilities needs and mitigation measures in advance of new home construction.

One large development project currently under construction is Barrett Ranch East. This development project is distinctly divided by Don Julio Boulevard, splitting the residences between East and West portions of the project. Don Julio presents a challenge for school attendance due to it being such a

highly trafficked road and minimal safe route to school measures. The projections currently show that the District will see approximately 108 residential units on the East side of the development, with all remaining students on the West side of the project.

The District has been proactive in discussing the impact of new development on the schools with the development community. District staff meets with local developers and attempts to negotiate agreements to fund school construction needs. The District has been successful in obtaining alternative mitigation agreements with several development projects utilizing the BOLD program, described later in this Report.

DETERMINING CAPITAL NEEDS

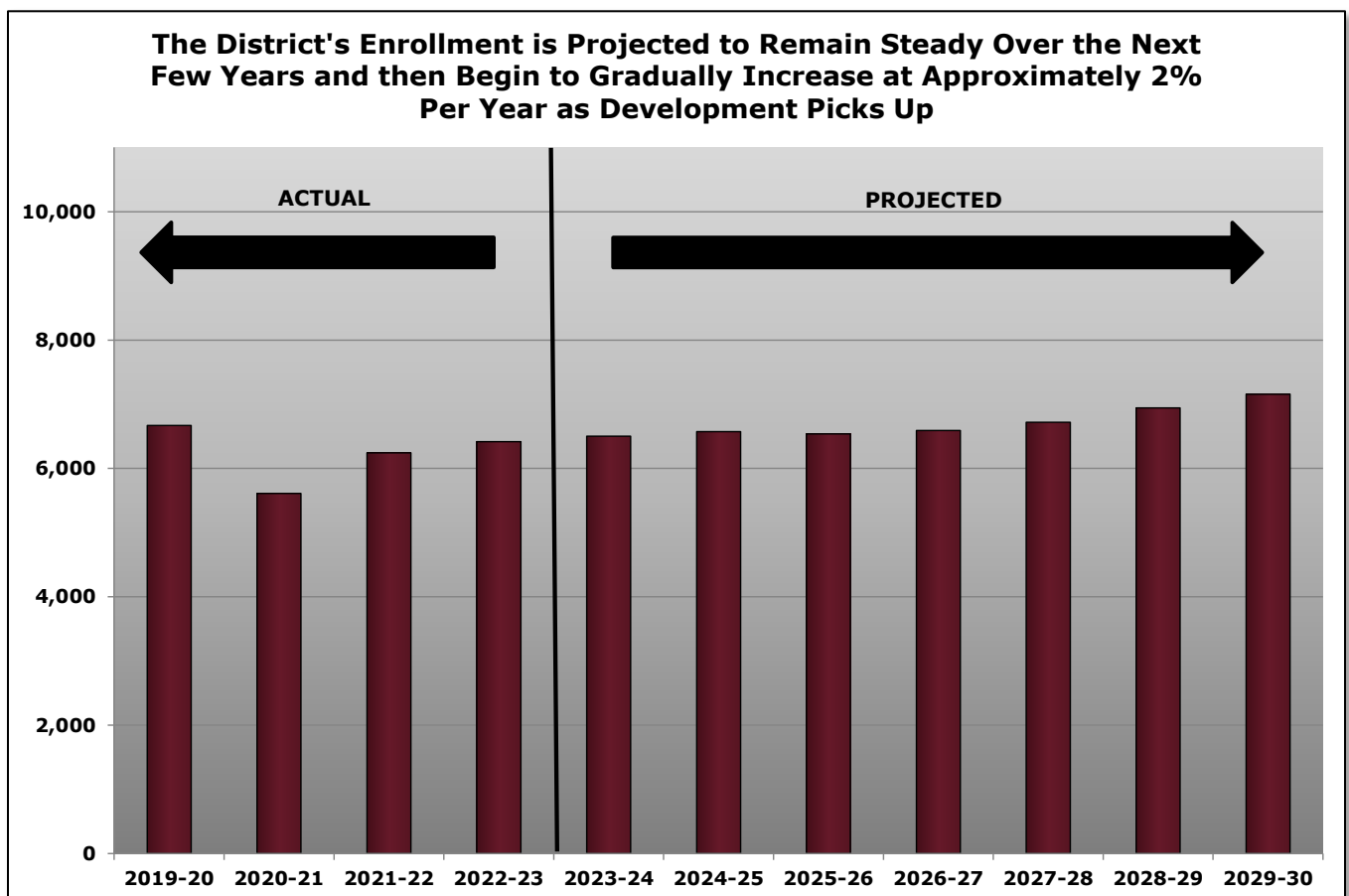
New School/Classroom Needs to Support Future Student Population

Projections for future enrollment occur on both a short-term and long-term basis. In the short-term, enrollment is projected based on historical enrollment trends depicting students moving through the grade levels, augmented with expected students from new development. These enrollment projections can be compared to the capacity of District school sites to determine approximately when new school capacity will be needed.

Projected Enrollment

Based on the cohort survival method augmented with students from anticipated new development, and the student generation rate described previously in **Table 3**, the District can expect to maintain relatively stable enrollment numbers through 2026, followed by increases in enrollment as the amount of new development also increases. This is demonstrated in **Chart 13**. To the extent that development does not progress at the pace currently estimated, growth in District enrollment will be delayed.

CHART 13



However, what is unique in the District is there is a varying impact of new development on each school site based on the location of new development. Additionally, there are specific areas of the District that are more likely to attract young families with school age children than others. As such, these factors should be considered when looking at enrollment as compared to school capacity.

School Site Capacities

In order to determine whether additional schools or classrooms are necessary to accommodate the anticipated future student population, the capacity of each school site is evaluated. The capacity of each school was calculated based on the District’s loading standards and classroom inventory. The loading standards were provided by the District, as summarized in **Table 4**. The classroom inventory was compiled by Capitol PFG based on map layouts, classroom counts, and programs offered at each school.

TABLE 4

Classroom Loading Standards	
Grade Level	2022-23 Loading
TK-3	24
4-5	30
6-8	32
Special Ed	13
SDC	9

To calculate a loading factor for vacant elementary school classrooms, a weighted factor based on the ratio of TK classrooms to K-3 classrooms to 4-5 classrooms for each school was used. This resulted in an average loading factor of 25.6 for vacant rooms.

When determining available capacity at the middle school level, due to class schedules all classrooms are not able to be loaded for each period of the day. A good rule of thumb is to limit enrollment to 75-80% of school capacity. The capacity figures provided in **Table 5** have been adjusted at the middle school level assuming 75% capacity utilization.

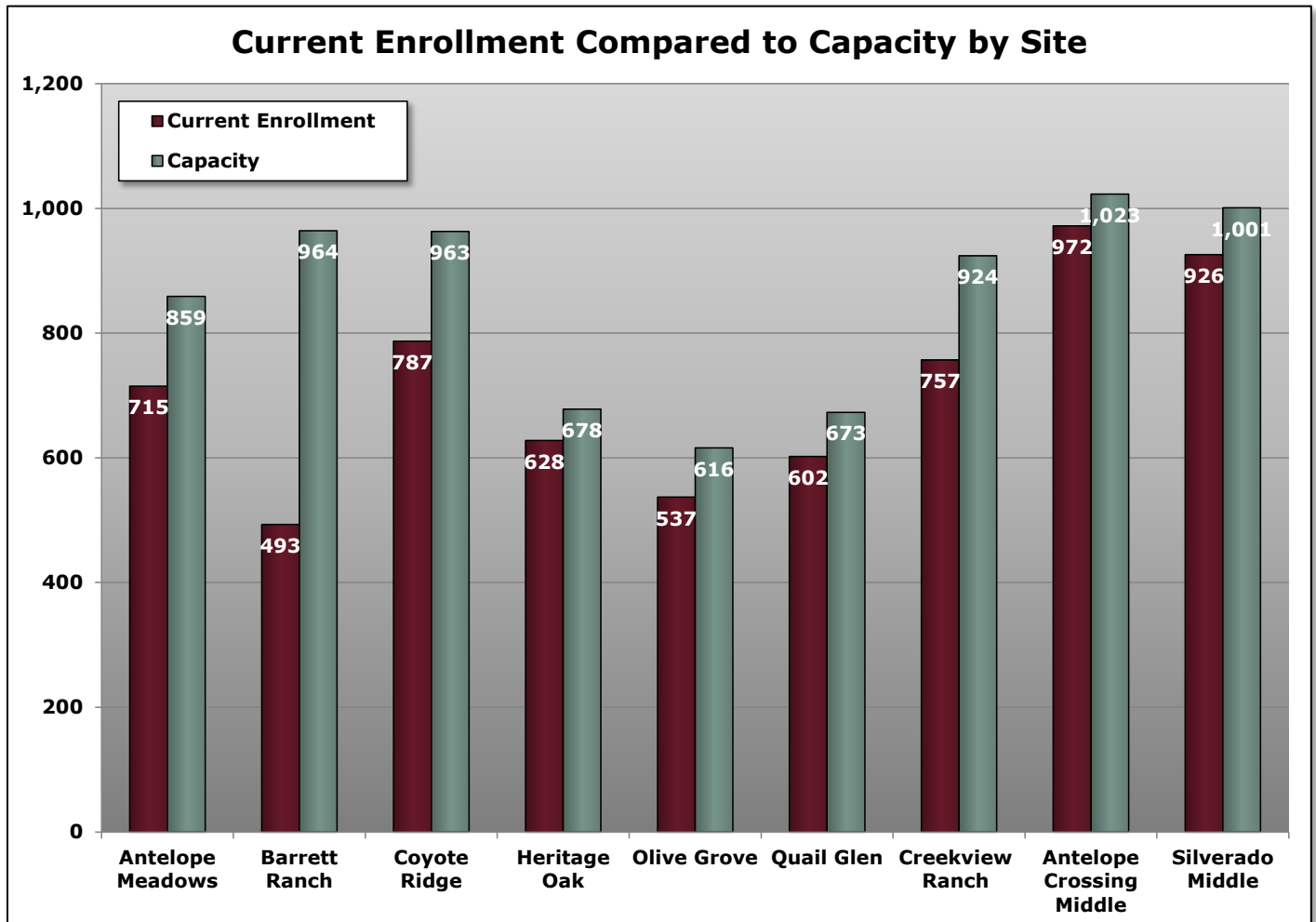
TABLE 5

2022-23 School Capacity

School Site	Grade Configuration	TK Classrooms	K-3 Classrooms	4-5 Classrooms	6-8 Classrooms	Special Ed Classrooms	Vacant Classrooms	Adjustment for Middle School (75% Utilization)	School Capacity
Elementary Schools									
Antelope Meadows	TK-5	1	18	7	0	3	6	-	859
Barrett Ranch	TK-5	2	13	6	0	1	16	-	964
Coyote Ridge	TK-5	3	20	9	0	1	5	-	963
Heritage Oak	TK-5	1	18	7	0	3	0	-	678
Olive Grove	TK-5	1	15	6	0	4	0	-	616
Quail Glen	TK-5	1	14	7	0	4	3	-	673
Total Elementary Schools		9	97	41	0	16	30	-	4,753
K-8 Schools									
Creekview Ranch	TK-8	2	13	5	9	6	5	-3	924
Total K-8 Schools		2	13	5	9	6	5	-3	924
Middle Schools									
Antelope Crossing Middle	6-8	0	0	0	41	3	0	-10	1,023
Silverado Middle	6-8	0	0	0	36	5	3	-10	1,001
Total Middle Schools		0	0	0	77	8	3	-20	2,024
Total		11	110	46	86	30	38		7,701

When comparing available capacity to the current enrollment at each site, the District is operating under-capacity, as shown in **Chart 14**.

CHART 14



At any given time during a school year, the “actual operating capacity” of a school will vary depending upon factors such as the number of students in a class, the lack of space elsewhere on campus for programs such as RSP, music, speech therapist and psychologist, or the number of Special Day Classes (“SDC”) versus regular classes, to name a few. Further, the District participates in the Expanded Learning Opportunities Program (“ELOP”). This program requires the District to allocate classroom space to before school, after school, summer, or intersession learning programs. Currently, ***the ELOP program is being offered at Barrett Ranch and Coyote Ridge Elementary Schools. The District will need to expand this program to other sites, which will occupy existing classroom spaces, potentially reducing available capacity.***

The capacity of existing schools is defined in large part by the existing facility constraints or opportunities, as well as the number of portables that have been added to increase classroom

capacity. Additionally, the location of each school site as compared to the location of the anticipated new development and resulting students greatly impacts the actual available capacity.

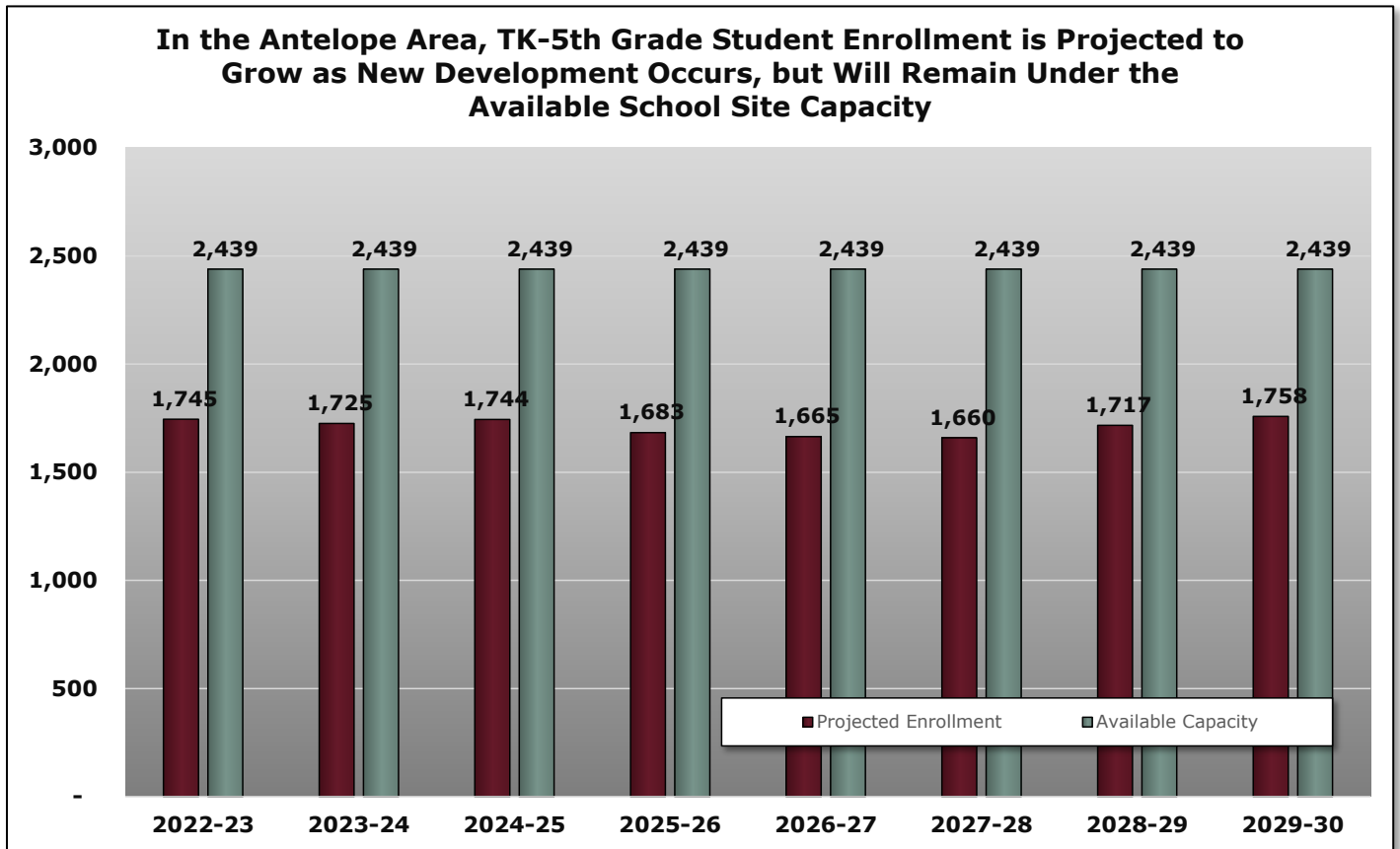
When considering the available capacity of a school site, one must first look at the actual enrollment of the site and compare it to the available capacity of the site. However, this is not the only factor that determines when additional capacity is necessary. For example, the District could alter policy and restrict the transfers into a particular site or overflow students to an alternate site with available capacity or District programs or class sizes could change requiring new ways of loading classroom spaces.

The Need for Additional Capacity

Antelope Planning Area

Over 710 new housing units are anticipated in the Antelope planning area of the District. The recent 12 classroom addition to Barrett Ranch Elementary will be used to serve the existing TK-5 grade student population in the Antelope planning area and accommodate these students from new development. The available capacity created by the Barrett Ranch expansion project could also be used to alleviate future overcrowding in the Placer County planning area which would require boundary adjustments. It is anticipated that with the current school boundary assignments, TK-5 schools in the Antelope area of the District will have sufficient capacity to accommodate the future student population.

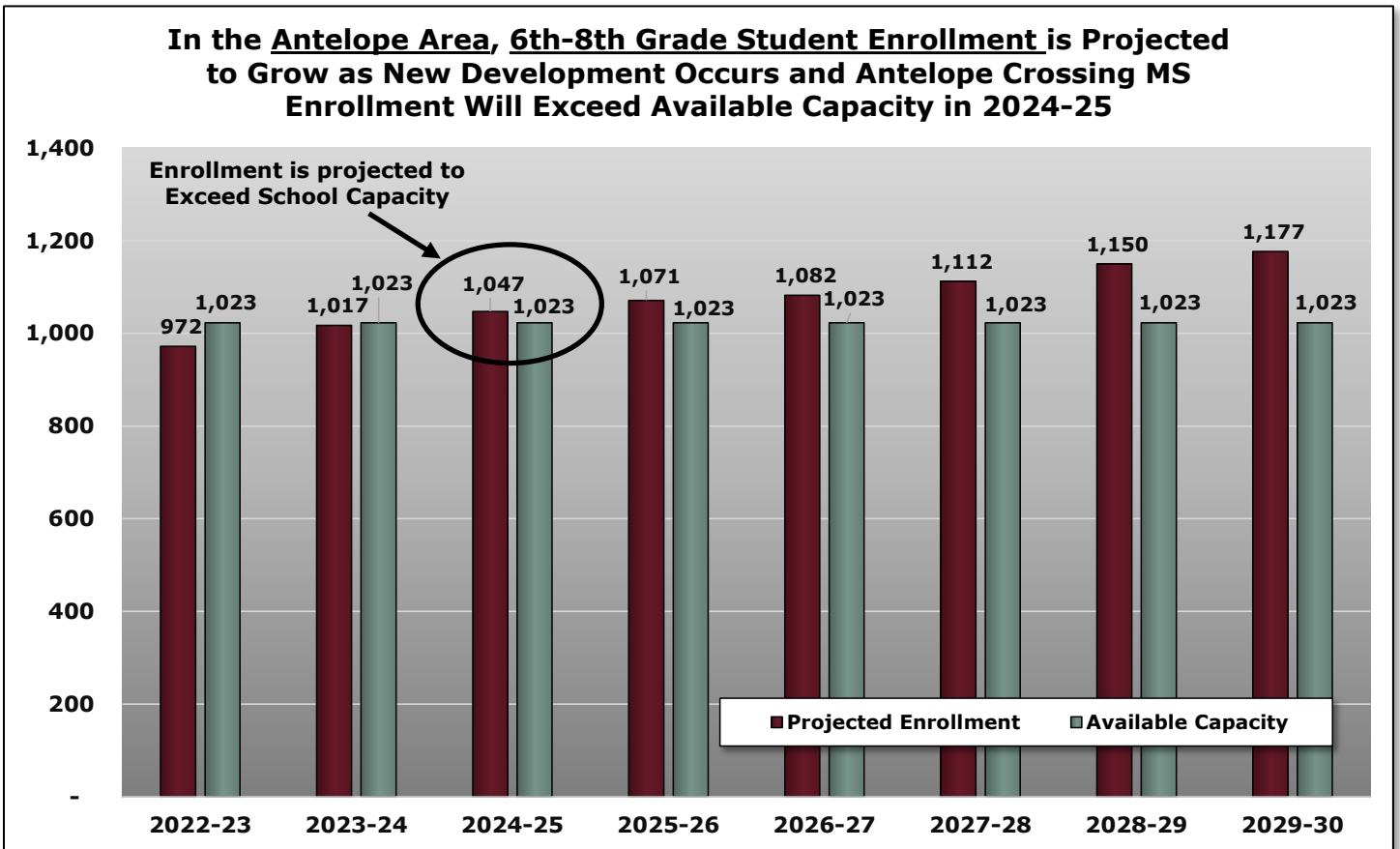
CHART 15



To balance school enrollment, ***the District could adjust the attendance boundaries for two Grid Codes – 328 and 324 – and re-assign students to Barrett Ranch Elementary/Antelope Crossing Middle Schools.*** Grid Code 328 is currently assigned to Creekview Ranch School. It is located south of PFE Road, in Antelope, east of Antelope North Road and west of Roseville Road. Grid Code 324 is currently assigned to Olive Grove Elementary School. It is located to the west of Antelope North Road.

As shown in **Chart 16**, as the Barrett Ranch East development completes its anticipated build-out, additional classroom space will be needed at Antelope Crossing Middle School prior to the 2024-25 school year when the school is projected to exceed available capacity. The campus is able to accommodate a total of 6 additional classrooms, with the potential for additional classrooms on the existing hardcourts if necessary.

CHART 16

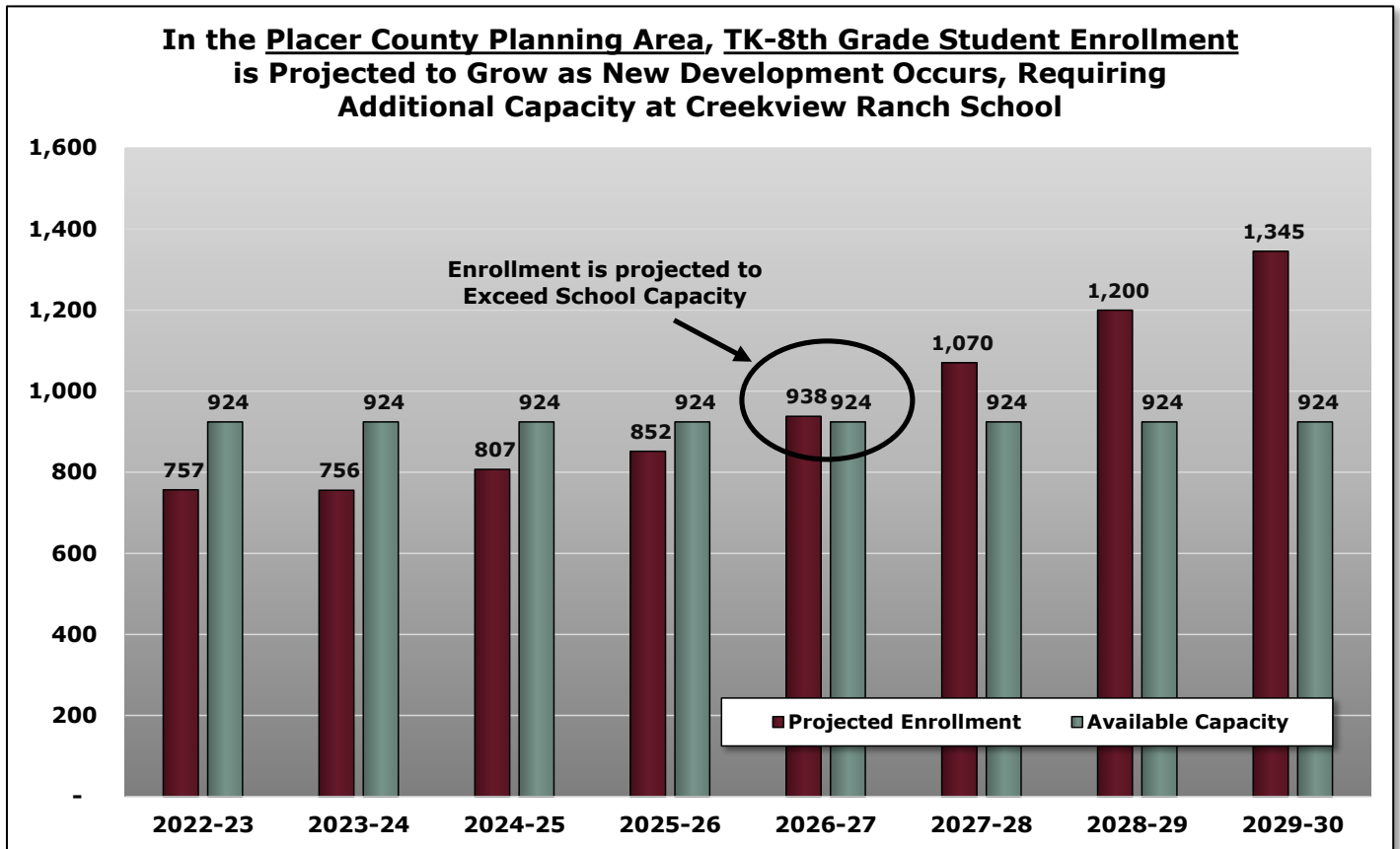


In order to keep the students in the neighborhood schools, **four additional classrooms at Antelope Crossing Middle School will be needed in 2024-25 when the school exceeds available capacity.**

Placer County Planning Area

Approximately 1,645 new housing units are anticipated in the Placer County planning area, generating approximately 1,170 new students to the District. As shown in **Chart 17**, student enrollment at Creekview Ranch School is projected to continue to increase as new development occurs, with the School anticipated to exceed available capacity in the 2026-27 school year.

CHART 17



With the recent expansion of Creekview Ranch School, which added 5 classrooms for the 2019-20 school year, the school can accommodate students from new development over the next three to four years. Based on anticipated students from new development, an ***additional 5 classrooms will need to be added by 2026-27.***

The District is currently working with neighboring landowners that are planning to develop their property into residential homes to obtain land for additional classrooms if necessary. Any future classroom additions beyond the 5-classroom project slated for 2025-26 would require an upgrade to the electrical capacity of the school, fire lane access improvements, and pick-up/drop-off improvements.

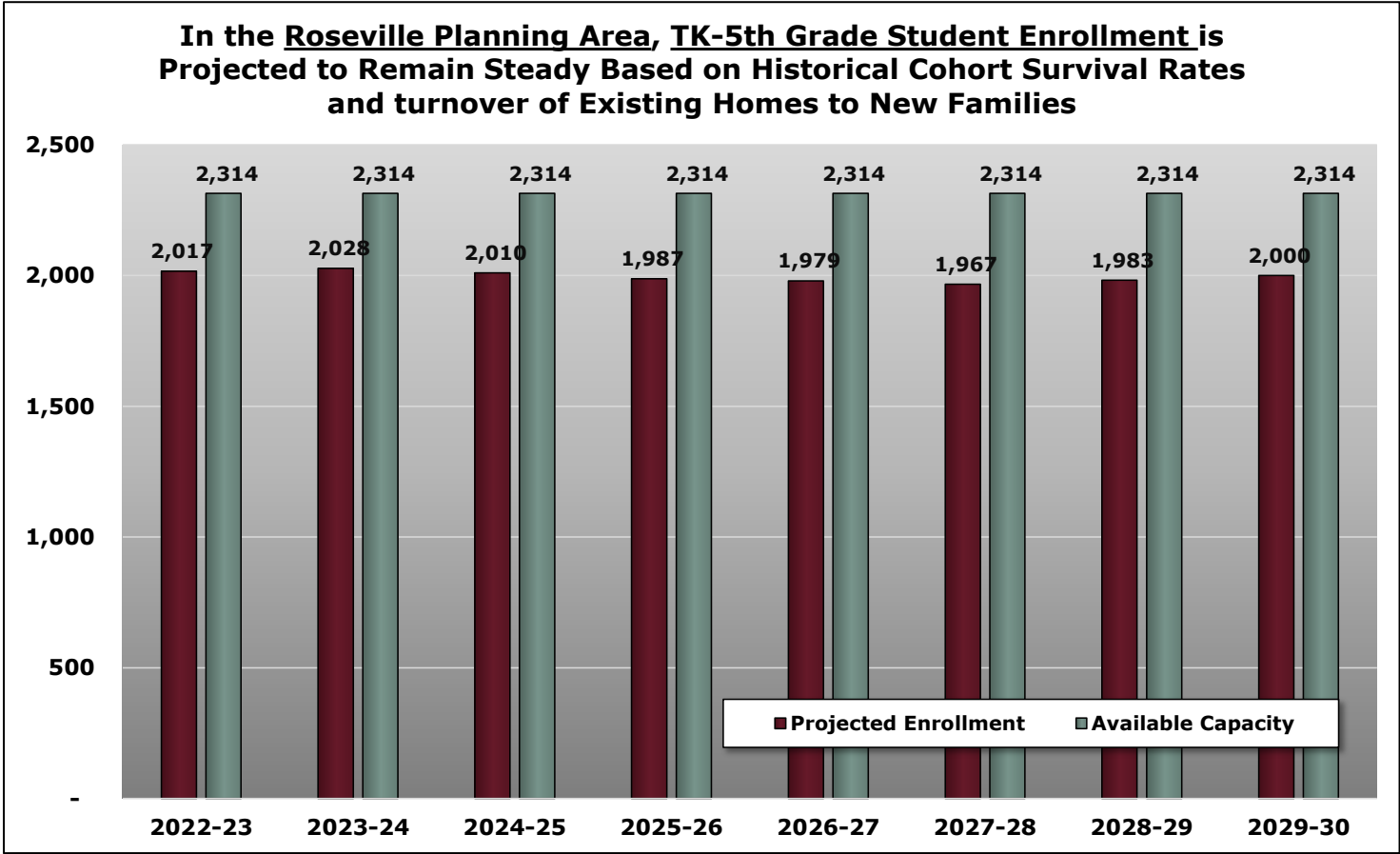
Further, to alleviate some of the potential impact on Creekview Ranch School, ***the District could consider assigning the Providence Park development in Grid Code 334 to Barrett Ranch Elementary/Antelope Crossing Middle Schools.***

Roseville Planning Area

There is limited new development in the Roseville planning area, however, the area has historically been appealing to young families which is expected to continue into the future, generating additional

students into the schools. As shown on **Chart 18**, the enrollment in the Roseville planning area is anticipated to remain below available capacity.

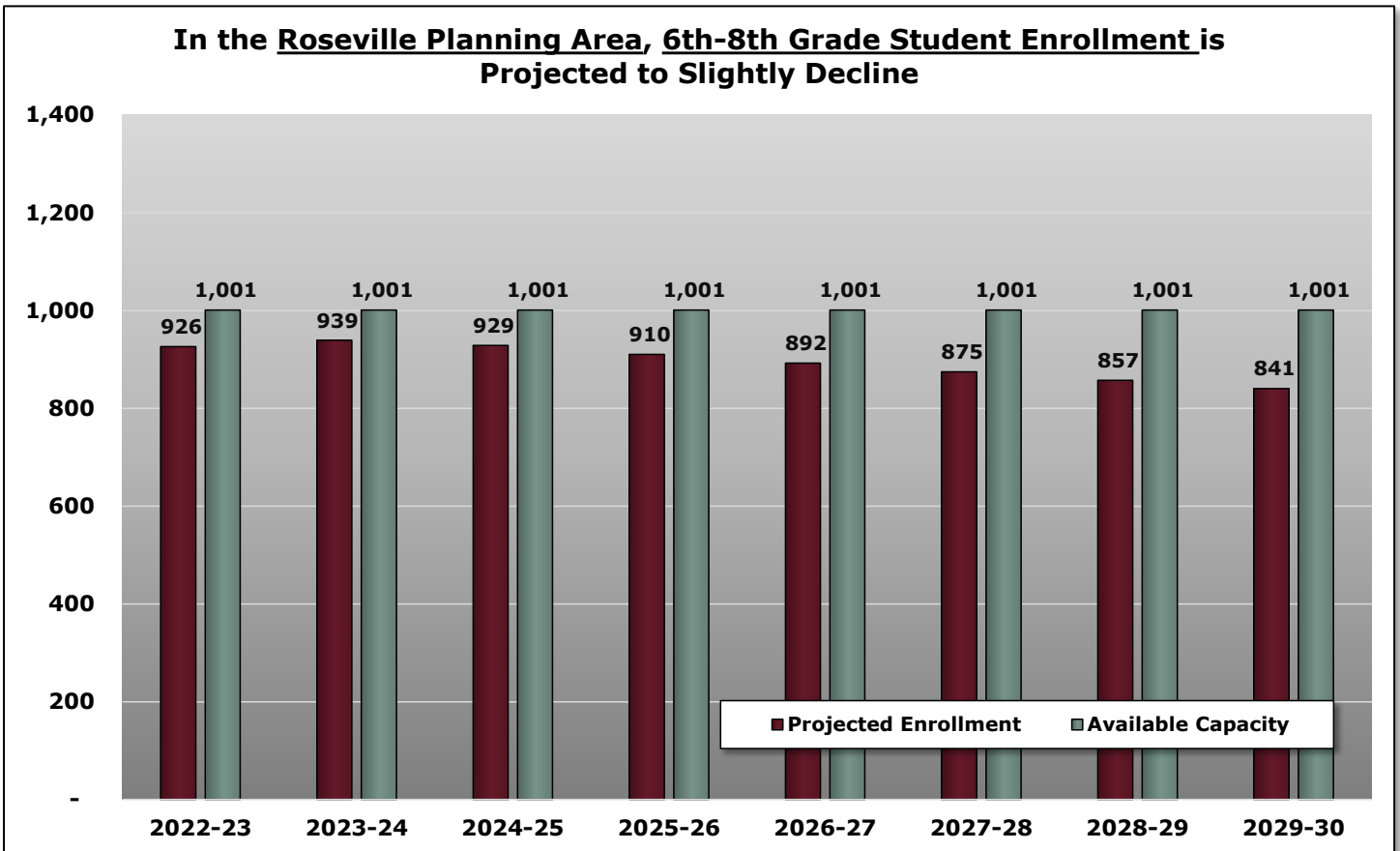
CHART 18



Heritage Oak Elementary is the only site anticipated to exceed its available capacity. ***It may be prudent to consider shifting attendance boundaries within the Roseville planning area to free up capacity at Heritage Oak and balance attendance at other school sites.***

As shown in **Chart 19**, enrollment is projected to decline at the middle school level in the Roseville area. As such, Silverado Middle School is not anticipated to reach capacity over the next seven years.

CHART 19



New Classroom/School Construction Needs

Based on the previously described analysis of projected enrollment compared to available school site capacity, the following capacity-related improvements will be needed:

- Additional 4 classrooms at Antelope Crossing Middle School in 2024-25
- At least an additional 5 classrooms at Creekview Ranch School in 2026-27

An estimated \$3-4 million will be needed to add 4 classrooms and improve existing classrooms at Antelope Crossing Middle in order to accommodate students in the Antelope area of the District.

It is also anticipated that the District will need to construct a 5-classroom building at Creekview Ranch School. An estimated \$4.5 million will be needed for this project.

Improvements to Existing Facilities

All of the District sites were able to enjoy some improvements as a result of the 2008 bond measure. However, since that time not only have some other areas of various sites continued to age, but the changes in technology and classroom usage over the last decade have created some utilization and curriculum restraints, specifically at the elementary schools.

Undersized Classroom Expansions

At two of the school sites – Heritage Oak and Quail Glen – there are buildings which contain classrooms considered to be undersized by California Department of Education standards. An average classroom is 960 square feet; however these schools have some rooms that are as small as 640 square feet and cannot adequately accommodate a fully loaded class.

In order to utilize these rooms effectively it is recommended that they be combined into larger classroom spaces, where appropriate. Combining these smaller rooms not only opens up possibilities for different types of learning within the space, but also eliminates the need to place very small classes or specialized programs within them. While it may appear that a site would be reducing their overall classroom count, in fact they are increasing useable space.

Therefore, the following improvements are recommended to resize currently undersized classrooms into standard classroom spaces, when conditions warrant:

- Heritage Oak: Modify 5 adjoining undersized classrooms to 3 loadable classrooms
- Quail Glen: Modify 3 adjoining undersized classrooms to 2 loadable classrooms

Systems Replacement

In addition to the improvements above, many sites have areas which require updates and modernization simply due to aging and changing needs of the students. **Table 6** shows the age of each of the District's school sites.

Table 6

School	Year Built	Approximate Age
Antelope Crossing Middle	1994	29 years old
Antelope Meadows Elementary	1991	32 years old
Barrett Ranch Elementary	2006	17 years old
Coyote Ride Elementary	2002	21 years old
Creekview Ranch School	2008	15 years old
Heritage Oak Elementary	1990	33 years old
Olive Grove Elementary	1999	24 years old
Quail Glen Elementary	1996	27 years old
Silverado Middle	1999	24 years old

System replacements used to fall under the category of 'Deferred Maintenance' when formulating plans that had to be submitted to the State of California for approval and funding. Since the discontinuance of this program, many districts have struggled to maintain a plan and funding for

many systems that require replacement after years of useful life. These items are often expensive and require a lot of prior planning to be implemented including:

- roofs
- heating and air conditioning systems
- flooring
- telephone and alarm panels
- asphalt/concrete
- windows
- exterior finishes
- trees/landscaping/irrigation
- upgrade kitchen equipment

The District, however, has continued to maintain a replacement and repair plan that addresses the need to replace large building systems and when those need to be completed over the upcoming 10+ years. The anticipated annual system replacement expenditures for the next six years are noted in **Table 7**.

TABLE 7

Year	2023	2024	2025	2026	2027	2028
Total Planned Repair & Replacement Expenditures	\$725,000	\$480,000	\$80,000	\$1,800,000	\$40,000	\$995,000

Playground Replacement

Over time a playground structure's integrity decreases due to weather and usage. The District should replace playground structures that are over 25 years old. The playground structures at Heritage Oak, Antelope Meadows, and Quail Glen Elementary Schools are all original from when the schools were constructed and should be replaced. The estimated cost to replace an old structure is \$250,000, for a total cost of \$750,000 to replace the structures at all three schools.

Furniture Replacement

Due to wear and tear, furniture will exceed its useful life and will need to be replaced. The furniture at Heritage Oak Elementary, Antelope Meadows Elementary, and Antelope Crossing Elementary have all exceeded their useful life and should be replaced. The estimated cost to replace the furniture at a school site would cost approximately \$500,000, for a total estimated cost of \$1,500,000 to replace the furniture at all three schools.

Solar Energy and Energy Savings

When dedicated funding is available, the District continues to pursue projects that encourage energy efficiency and reduced power costs. This includes all types of measures such as: solar, lighting, motion sensor fixtures, and up to date energy management systems. ***The District has identified***

the need for a solar project for the District Support Services facility and lighting projects at sites throughout the District.

School Safety and Security Improvements

School security can take several forms. The District currently has many security features in place, inclusive of camera systems, alarm systems, and site wide intercom systems. Overall, when school districts are considering security improvements, they evaluate the cost and benefit of several options and select improvements meeting the community and budget expectations.

The following security improvements have been identified or considered at all school sites:

- ***Secure front offices***
- ***Security cameras***
- ***Fencing and gates***
- ***Additional signage***

Updates to Libraries and Media Centers

As more of the curriculum is virtual and provided online to students with assistance of 1:1 devices at grades 4th-8th, more room is made available in the spaces which were previously designated for book storage or computer labs. This provides the opportunity to repurpose these areas to more advanced science and technology based programs. The District is eager to modernize the library and



media centers into flexible and functional spaces that can provide hands on learning in maker spaces, robotics, as well as larger and smaller group options with equipment and furnishing to support this integrated teaching.

The historic concept of traditional libraries and media centers, or computer labs, has been replaced with evolving technology and curriculum. Although the utilization of traditional libraries remains important, 21st century campuses have a re-envisioned design

and components for these spaces. For example, traditional computer labs at some sites are being replaced with “maker spaces” which support hands-on-learning and STEM/STEAM curriculum. Libraries have been redesigned with flexible furniture for reading, research or group interaction as well as providing areas for student working groups and presentations.

Site visits were conducted to garner information regarding the layout and site needs for each individual library space. While the final specifications for each grade level are yet to be determined, the following provides some base information needed to implement future library modernizations.

Within the library areas it was determined smaller offices, storage rooms, or pull out spaces can be left in place. This will allow for storage to still be maintained for the new curriculum and projects as necessary, and also provide areas for small groups to work on individual projects. In most cases there are windows already installed in areas that could have students within them for supervision. Many sites have screens or televisions already attached to walls, and these can easily be removed and relocatable ones provided to sites that do not already have them.



The District should engage an architect or space planner and work with stakeholder groups to develop a scope for updated libraries and media centers.

Summary of Improvements to Existing Facilities

Table 8 provides a summary of the noted improvements/new construction and what sites are identified as locations for them. The sites are grouped by planning area for a better overall picture of where the needs of the District are.

TABLE 8

		Classroom Additions	Classroom Reconfiguration	Furniture	Library/Media Center Updates	Playground	Safety and Security	System Replacements
Antelope	Antelope Meadows			✓	✓	✓	✓	✓
	Barrett Ranch				✓		✓	✓
	Olive Grove				✓	✓	✓	✓
	Antelope Crossing	✓		✓	✓		✓	✓
Placer County	Creekview Ranch	✓			✓		✓	✓
Roseville	Coyote Ridge				✓		✓	✓
	Heritage Oak		✓	✓	✓	✓	✓	✓
	Quail Glen		✓		✓	✓	✓	✓
	Silverado Middle				✓		✓	✓

FUNDING FACILITIES PROJECTS

Overview of Funding Sources

The District intends to contribute all available identified capital resource revenue toward the construction of its facilities projects but lacks sufficient funding to pay for all necessary construction. A combination of funding sources will be necessary to complete the necessary facilities projects. The purpose of the funding sources should also tie to the need for the capital improvement. For example: expansion of schools or construction of a new school should be funded from the development driving the need for such facilities. **Figure 1** provides an overview of the capital funding sources available to school districts.

FIGURE 1



Following is a summary of each funding source available to the District that can be applied to the projects identified in this report:

State School Facility Program

The State School Facility Program ("SFP") is a funding program whereby the State provides grant funds to school districts embarking on eligible construction projects. The SFP is funded through statewide general obligation bonds.

In 2016, voters passed Proposition 51 which supplemented the State's bonding authority for school facilities by an additional \$9 Billion; \$3 Billion of which was designated for TK-12th grade new construction, and another \$3 Billion for modernization. Currently all funding from Proposition 51 has been allocated to projects. In lieu of a new State school bond measure, the State has allocated funding from its General Fund to continue the SFP. For 2022-23, \$1.3 billion has been allocated with an anticipated funding amount of \$2.06 billion in 2023-24 and \$875 million in 2024-25 (although,

no guarantee). In order to access any State funding, the District would have to have local “matching” funds.

Modernization Funding

The State has historically provided funding assistance to school districts for the modernization of school facilities. The assistance is in the form of grants, and requires a 40 percent District funding contribution. A district is eligible for modernization grants when students are housed in permanent buildings that are 25 years old or older and relocatable classrooms that are 20 years old or older, and the buildings have not been previously modernized with State Funds. In order to receive funding, the district must also show that there are pupils assigned to the site who will use the facilities to be modernized. If the facility is currently unused, such as a closed school, it may also be eligible for modernization funding if the district intends to reopen it for students immediately.

The modernization grant can be used to fund a large variety of work at an eligible school site. Air conditioning, insulation, roof replacement, as well as the purchase of new furniture and equipment, are just a few of the eligible expenditures of modernization grants. A district may even use the grants to demolish and replace existing facilities of like kind. However, modernization funding may not be spent for construction of a new facility.

Assuming the State continues to provide modernization funding and the funding allocation is similar to the way funding has previously been allocated, ***the District may target modernization funding for any eligible improvements that need to be made on current sites.***

New Construction Funding

New construction funding may be available for school districts whose existing capacity is insufficient to house the existing students or those students anticipated within the district, based on a five-year enrollment projection. After a district has established eligibility for a project, the district may request funding for eligible project costs. The funding for new construction projects is provided in the form of grants. The grants are made up of a new construction grant, also known as a pupil grant, and a number of supplemental grants. The new construction grant is intended to fund design, construction, testing, inspection, furniture and equipment, and other costs closely related to the actual construction of the school buildings. This amount is specified in law based on the grade level of the pupils served. Supplemental grants are special grants and are intended to recognize unique types of projects, geographic locations and special project needs.



The District has submitted, and will continue to submit, applications to the SFP for matching new construction grants. But, the State provides grant funds for new construction projects based on District eligibility and ***with the available capacity at some schools in the District, it is not likely the District will be able to qualify for new construction funding.***

Developer/Mitigation Fees

California law allows for the levy of fees on new development where a school district will be impacted. This is called a developer fee. Fees levied on new residential and commercial development may be used to construct or reconstruct school facilities for the students generated or anticipated to be generated as a result of this development.

Development fees are based on a formula defined by the State with the maximum Level I fee being updated bi-annually by the State Allocation Board. However, some districts are justified in collecting a higher fee, called Level II, through the process of a School Facility Needs Analysis ("SFNA").

The District is currently collecting developer fees, however due to the increasing costs of school construction these fees will not cover the mandated "district share" of school construction or reconstruction costs. As such, it will be important for the District to pursue alternative mitigation measures, in the form of enhanced mitigation fees or the formation of Community Facilities Districts (described below) to increase the amount of funding for the school expansion and new construction projects.

Mello-Roos/Community Facilities District Special Taxes and Bonds



Under the Mello-Roos Community Facilities Act of 1982, public agencies may form a special tax district (also known as a Community Facilities District, or "CFD") to fund capital improvements with a useful life of five years or longer. To approve a special tax and issue bonds, a CFD requires two-thirds voter approval, except in developing areas where there are less than twelve registered voters. Then for approval, a landowner vote is required, based on the number of acres owned.

The boundaries of a CFD are flexible; they must simply be within the jurisdiction of the public agency forming the taxing district. Property owners within a CFD are responsible for payment of the special tax. The tax formula is flexible, district-driven, and can take into account property characteristics such as square footage of a home and parcel size. The only restriction on the tax formula is that it cannot be based on the value of the property. The special tax is typically included in the annual County tax bill; however, it can also be paid on a monthly basis. CFD elections can be held at any time. The tax revenue can be bonded against as a loan and repaid from future special tax collections.

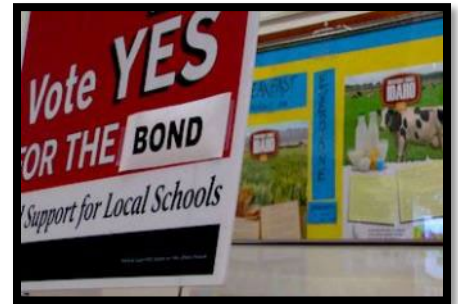
The District has one CFD in the Antelope area. It was formed in 1988 and authorized the funding of capital projects benefiting the CFD. The bonds for this CFD have all been issued and debt service on the bonds is funded from the ongoing tax collections from the CFD. Excess tax collections beyond what is needed for debt payments are used toward other capital improvement projects benefiting the CFD. This funding source was used for a portion of the cost of the expansion of Barrett Ranch Elementary.

A CFD could be used as a tool for the District to obtain additional mitigation funding from new development to fund the cost of school expansion and new construction. The District participates in a program, called the BOLD program, which enables the District to obtain alternative mitigation funding from a CFD with the formation and administration managed by a public Joint Powers Authority. This has been a viable program for some of the new development projects as a way to deliver mitigation funding to the District.

General Obligation Bonds

General Obligation Bonds (“GO Bonds”) are repaid from an *ad valorem* tax levy on property within the District’s boundaries. GO Bonds must be approved by voters within the District.

GO Bonds may be used for construction, rehabilitation, equipping of school facilities, or the acquisition or lease of real property for school facilities. A bond measure requires a specific list of school projects to be funded and certification that the school board has evaluated safety, class size reduction, and information technology needs in developing the list. Additionally, there are requirements that an oversight committee review expenditures and the school board conduct annual, independent financial and performance audits until all bond funds have been spent ensuring that the bond funds have been used only for the projects listed in the measure. The law requires that the tax rate levied as the result of any single GO Bond election can be no more than \$30 per \$100,000 of assessed value, for a union school district.



Election dates are limited to: (1) statewide primary or general elections; (2) regularly scheduled local elections; or (3) statewide special elections. Statewide election dates only occur in June and November in even-numbered years. Therefore, except in the case of a special statewide election (which can only be called by the Governor), districts may only hold bond elections on regularly scheduled local election dates and statewide elections held in June and November of even-numbered years.

In 1995, the District’s voters authorized \$21.8 million of bonds, as shown in **Table 9**. Those bonds have all been issued with the funds spent on capital projects. In 2008, the District’s voters authorized Measure E, a \$67.3 million bond measure. To date, \$36.6 million of the bonds have been issued. ***The ability to issue the remaining \$30.7 million of bonds is dependent on the rate and amount of growth in the assessed value tax base of the District. At this time, it is simply unknown as to when additional bonds may be issued because of the legal tax rate limitations.***

TABLE 9

Summary of GO Bonds	
	Total Par Amount of Bonds
1995 Election (\$21,800,000 Authorization)	
Series A - 1997	\$13,033,042
Series B - 2000	\$8,765,000
Total Original Issuances	\$21,798,042
2007 Refunding Bonds	\$7,465,000
2018 Refunding Bonds	\$4,990,924
Total 1995 Election Bonds	\$34,253,966
2022-23 Combined Tax Rates: \$7.23/\$100,000 of A.V.	
2008 Election (\$67,300,000 Authorization)	
Series 2008	\$24,998,345
Series 2009	\$11,588,677
Total Original Issuances	\$36,587,022
2016 Refunding Bonds	\$19,360,000
Total 2008 Election Bonds	\$55,947,022
2022-23 Combined Tax Rates: \$35.15/\$100,000 of A.V.	

General Fund

Although General Fund money can be used for school facilities, due to other demands on this budget, such as day-to-day operations, and salaries and benefits for employees, this is not a substantial revenue source for facilities projects.

Funding the District's Facilities Needs

The District will utilize all appropriate funding sources in order to pay for the facilities needs identified in this report. Funding will be utilized to the extent possible in the following manner:

Classroom Additions

- The addition of new classrooms will create school site capacity to accommodate additional students on impacted campuses, therefore, developer fees or BOLD program funding can be utilized to fund these improvements.

Undersized Classroom Reconfiguration

- The undersized classroom expansion projects will create school site capacity to accommodate additional students on impacted campuses, therefore, developer fees or BOLD program funding can be utilized to fund these improvements.

Playground Replacement

- Ongoing contributions from the General Fund can be used to replace playgrounds that are 25 years or older.
- To the extent that the District is able to issue the remaining Measure E authorization, some of the proceeds can be used for playground replacement as allowed in the original ballot language.

Furniture Replacement

- Ongoing contributions from the General Fund can be used to replace old furniture.
- To the extent that the District is able to issue the remaining Measure E authorization, some of the proceeds can be used for furniture replacement as allowed in the original ballot language.

System Replacement Projects

- Ongoing contributions from the General Fund can be used to repair and replace outdated systems.
- The State School Facility Modernization Program will be utilized to the extent possible, based on State eligibility, to complete eligible system replacement projects to be identified at various sites as the school buildings reach 25 years of age.

School Safety and Security Improvements

- The District will need to consider annual funding contributions to fund any identified improvements.
- To the extent the District is able to issue the remaining Measure E authorization, some of the proceeds can be used for school safety and security improvements as allowed in the original ballot language.

Library and Media Center Updates

- There are no funds specifically designated for library and media center update projects. The District will need to consider annual funding contributions to fund any identified improvements.
- To the extent that the District is able to issue the remaining Measure E authorization, some of the proceeds can be used for school library and media center updates as allowed in the original ballot language.

FACILITIES MASTER PLAN RECOMMENDATIONS FOR ACTION

- Plan for the addition of 4 classrooms at Antelope Crossing Middle School in 2024-25 in order to ensure sufficient capacity for middle school students in the Antelope Planning area.
- Plan for the construction of 5 additional classrooms at Creekview Ranch School in order to ensure sufficient capacity for TK-8th grade students in the Placer County Planning area.
- Install solar at the District Support Services facility and lighting projects at sites throughout the District.
- Evaluate and assign attendance boundaries for new development projects, as needed, to preserve capacity at existing school sites to reduce the likelihood of need for a new school and achieve District financial efficiencies.
- Consider re-assigning Grid Code 328 from Creekview Ranch School to Barrett Ranch Elementary/Antelope Crossing Middle Schools.
- Consider re-assigning Grid Code 324 from Olive Grove Elementary School to Barret Ranch Elementary School.
- Divide Grid Codes 334 and 331 into multiple Grid Codes based on planned development areas.
- Consider assigning the Providence Park development project in Grid Code 334 to Barrett Ranch Elementary/Antelope Crossing Middle Schools to preserve capacity at Creekview Ranch School.
- Consider future adjustments to Grid Code 322 to schools in the Antelope planning area to alleviate capacity in the Placer County planning area.
- Analyze the need for additional classrooms at Olive Grove to allow for future capacity and boundary adjustments.
- Continue to evaluate safety and security standards and determine improvements for all sites.
- Update library and media centers at schools throughout the District for flexibility in order to deliver 21st Century curriculum.
- Continue to re-invest in system repair and replacement plans in order to maintain current facilities.
- Replace playground structures that are over 25 years old.
- Replace furniture that has exceeded its useful life.

- Continue to analyze changes in District assessed value and ability to issue authorized Measure E bond funds to complete eligible projects identified in this Master Plan.
- Pursue alternative mitigation measures with developers.
- Explore and apply for any applicable State facility funding. While eligibility for new construction funding is limited, there are opportunities under modernization for the District.

APPENDIX A: HISTORICAL ENROLLMENT BY SCHOOL SITE AND GRADE LEVEL

Antelope Meadows Historic Enrollment										
Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
TK	36	62	56	63	47	49	49	24	25	23
K	153	177	166	122	118	114	122	107	99	91
1	106	117	124	119	142	134	117	105	116	114
2	138	114	126	125	118	141	136	97	127	110
3	151	145	128	118	121	123	147	124	111	133
4	128	158	164	147	125	134	140	134	128	108
5	113	129	155	165	147	123	127	125	137	136
Total	789	840	863	859	818	818	838	716	743	715
% Change	11.6%	6.5%	2.7%	-0.5%	-4.8%	0.0%	2.4%	-14.6%	3.8%	-3.8%

Barrett Ranch Historic Enrollment										
Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
TK					24	23	17	10	22	23
K	70	93	116	116	98	92	116	48	51	74
1	77	78	105	105	117	97	89	80	51	64
2	84	73	80	95	113	112	100	63	86	59
3	97	92	79	87	111	122	115	75	71	109
4	82	108	91	74	92	102	99	92	76	81
5	96	102	100	91	76	86	100	78	91	83
Total	506	546	571	568	631	634	636	446	448	493
% Change	-11.7%	7.9%	4.6%	-0.5%	11.1%	0.5%	0.3%	-29.9%	0.4%	10.0%

Coyote Ridge Historic Enrollment										
Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
TK	43	61	57	64	68	50	37	39	58	55
K	147	161	152	99	102	99	125	91	107	108
1	130	117	118	113	116	107	113	99	113	126
2	163	133	114	120	117	125	103	104	111	120
3	138	162	136	126	126	119	129	101	128	120
4	178	150	165	143	133	131	117	104	109	137
5	152	167	157	165	146	134	132	113	116	121
Total	908	890	842	830	808	765	756	651	742	787
% Change	1.2%	-2.0%	-5.4%	-1.4%	-2.7%	-5.3%	-1.2%	-13.9%	14.0%	6.1%

Heritage Oak Historic Enrollment										
Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
TK						25	25	19	25	24
K	83	76	75	75	68	93	121	78	98	105
1	85	90	79	79	75	65	102	107	100	97
2	97	78	89	77	98	76	69	85	115	105
3	102	93	79	92	74	97	86	57	102	113
4	87	97	94	85	94	70	103	82	79	98
5	91	92	101	97	100	100	75	86	91	86
Total	545	526	517	505	509	526	581	514	610	628
% Change	-4.0%	-3.5%	-1.7%	-2.3%	0.8%	3.3%	10.5%	-11.5%	18.7%	3.0%

Olive Grove Historic Enrollment										
Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
TK						24	24	10	24	23
K	89	79	66	76	89	74	80	74	95	70
1	61	91	84	77	81	92	76	79	77	93
2	95	65	93	86	88	87	86	65	86	88
3	77	104	75	94	87	90	92	81	76	92
4	91	75	107	79	95	88	97	85	87	80
5	91	91	90	107	83	97	81	86	91	91
Total	504	505	515	519	523	552	536	480	536	537
% Change	-8.0%	0.2%	2.0%	0.8%	0.8%	5.5%	-2.9%	-10.4%	11.7%	0.2%

Quail Glen Historic Enrollment										
Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
TK					20	24	23	22	22	89
K	81	95	99	116	103	96	94	63	78	71
1	78	82	85	102	112	104	91	79	75	77
2	73	84	89	97	97	117	101	75	98	78
3	109	74	95	93	96	95	103	86	90	97
4	89	102	83	94	101	96	94	88	104	92
5	115	98	103	86	101	91	91	93	103	98
Total	545	535	554	588	630	623	597	506	570	602
% Change	-10.7%	-1.8%	3.6%	6.1%	7.1%	-1.1%	-4.2%	-15.2%	12.6%	5.6%

Creekview Ranch Historic Enrollment (Including Dry Creek School for Grades K-5 Prior to 2014-15)										
Grade	2013-14*	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
TK							20	17	27	36
K	62	74	68	77	73	58	70	55	74	73
1	68	51	69	72	74	76	66	56	69	74
2	66	76	51	81	72	83	78	54	73	81
3	76	65	77	63	77	77	82	63	73	81
4	81	70	63	75	64	84	74	61	78	71
5	72	82	78	72	86	62	82	67	84	72
6	109	107	108	104	96	95	86	69	85	96
7	199	114	95	87	109	93	91	81	86	86
8	225	196	115	95	95	105	94	78	81	87
Total	958	835	724	726	746	733	743	601	730	757
% Change	-16.6%	-12.8%	-13.3%	0.3%	2.8%	-1.7%	1.4%	-19.1%	21.5%	3.7%

Antelope Crossing Historic Enrollment										
Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
6	312	302	317	354	363	316	297	281	319	331
7	298	322	339	346	387	383	317	279	309	332
8	344	301	344	353	363	388	388	285	308	309
Total	954	925	1,000	1,053	1,113	1,087	1,002	845	936	972
% Change	9.9%	-3.0%	8.1%	5.3%	5.7%	-2.3%	-7.8%	-15.7%	10.8%	3.8%

Silverado Historic Enrollment										
Grade	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
6	374	346	356	352	335	335	317	270	305	317
7	353	388	345	368	366	346	329	284	297	311
8	346	375	398	351	374	376	336	297	325	298
Total	1,073	1,109	1,099	1,071	1,075	1,057	982	851	927	926
% Change	11.2%	3.4%	-0.9%	-2.5%	0.4%	-1.7%	-7.1%	-13.3%	8.9%	-0.1%