

SCHOOL FACILITIES MASTER PLAN

ADOPTED: MARCH 2025



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 2023, replacing the prior 2019 FMP. The recommendations from the 2023 Master Plan addressed the expanding of Antelope Crossing Middle School, Olive Grove Elementary School, and Creekview Ranch School, reconfiguration of grid code attendance boundaries, replacing major building system replacements, and enhancing safety and security measures. The District successfully completed many of the recommendations set forth in the 2023 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.

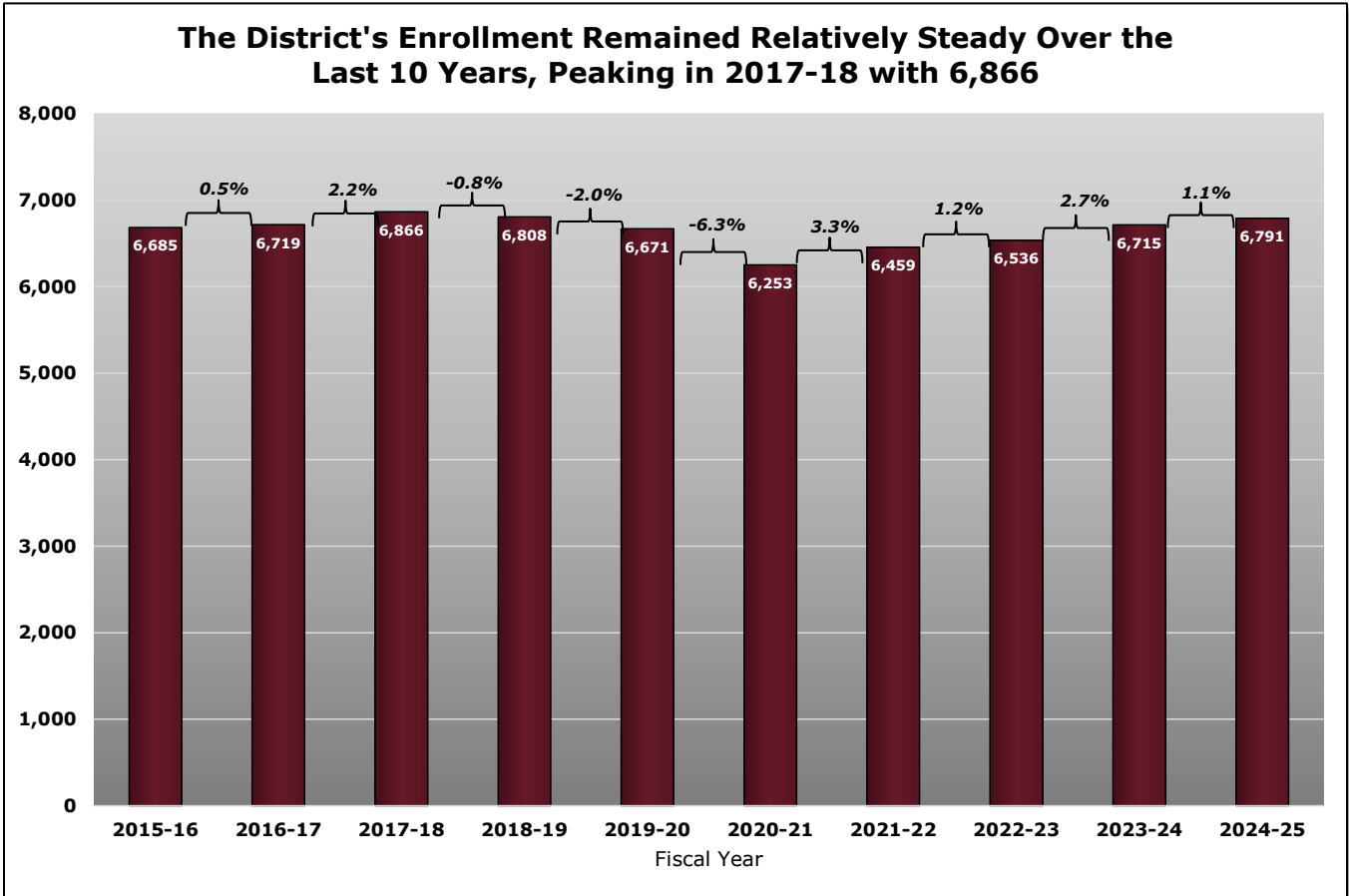
Imagination, creativity, and innovation drive a continuously evolving curriculum that prepares students to become lifelong learners and responsible citizens.



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 2015-16 through 2024-25, 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 4 years. **Chart 1** shows the District’s historical enrollment since 2015-16. Detailed enrollment by grade level for each school site is included as **Appendix A**.

CHART 1

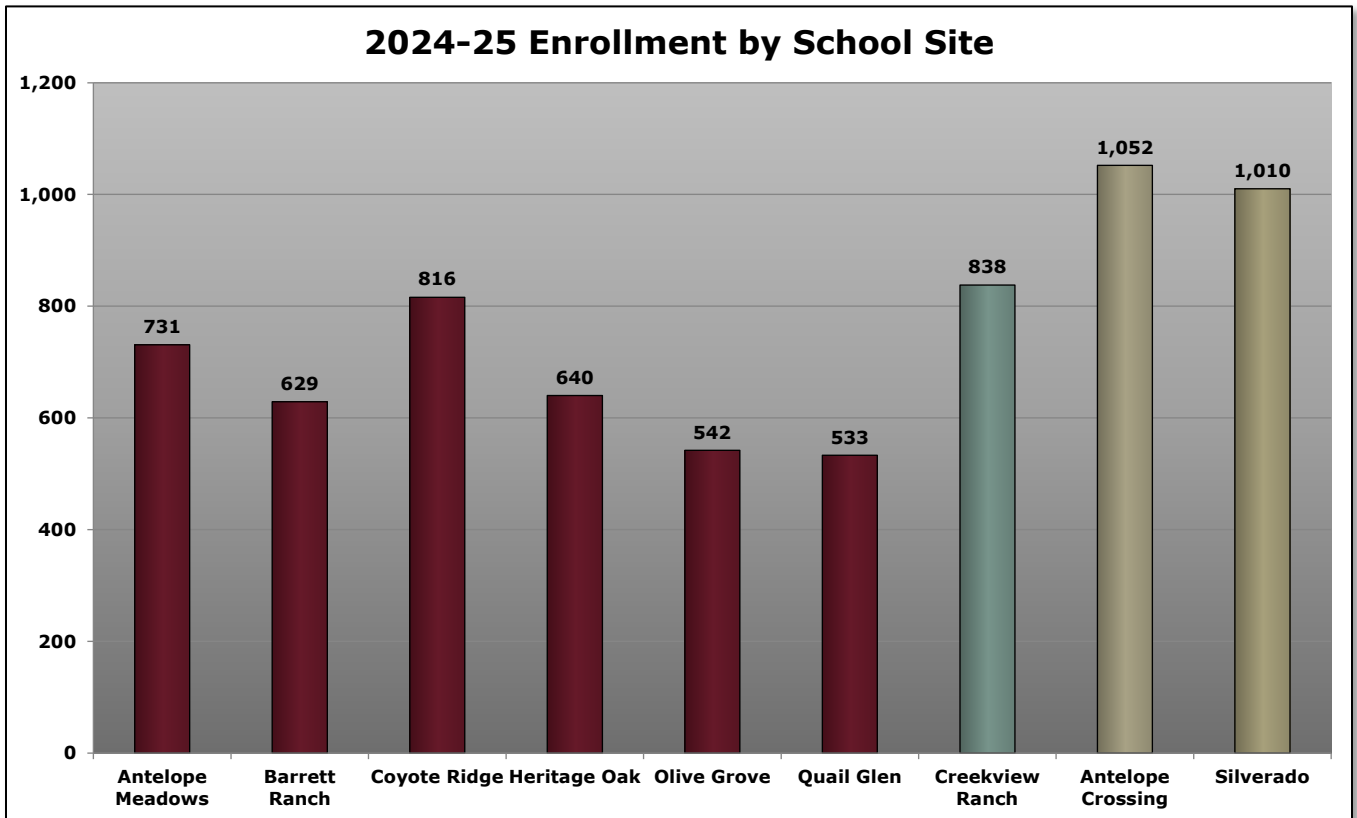


Source: California Department of Education, CBEDS and CALPADS.

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 2024-25 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

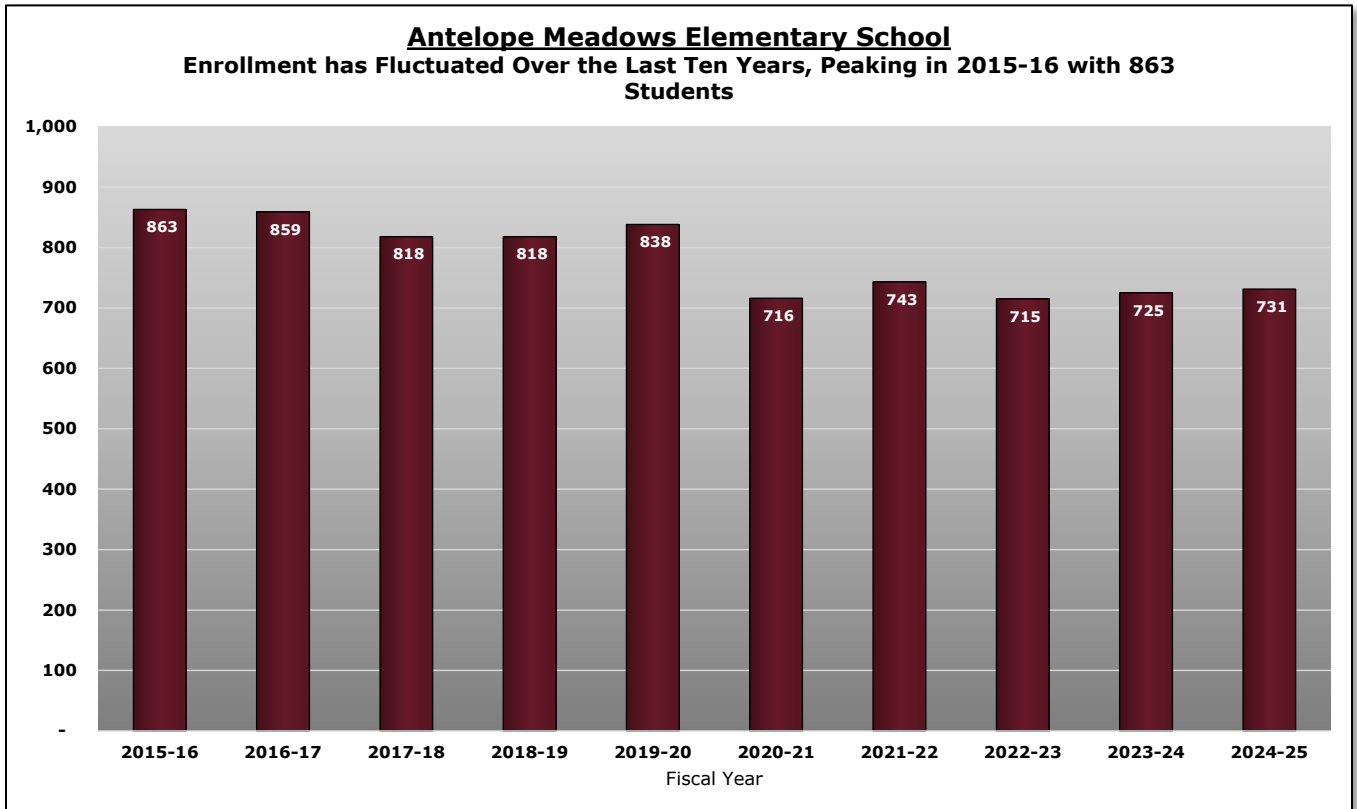
School Facts

- 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 but has remained steady over the last five years.

CHART 3



BARRETT RANCH ELEMENTARY SCHOOL

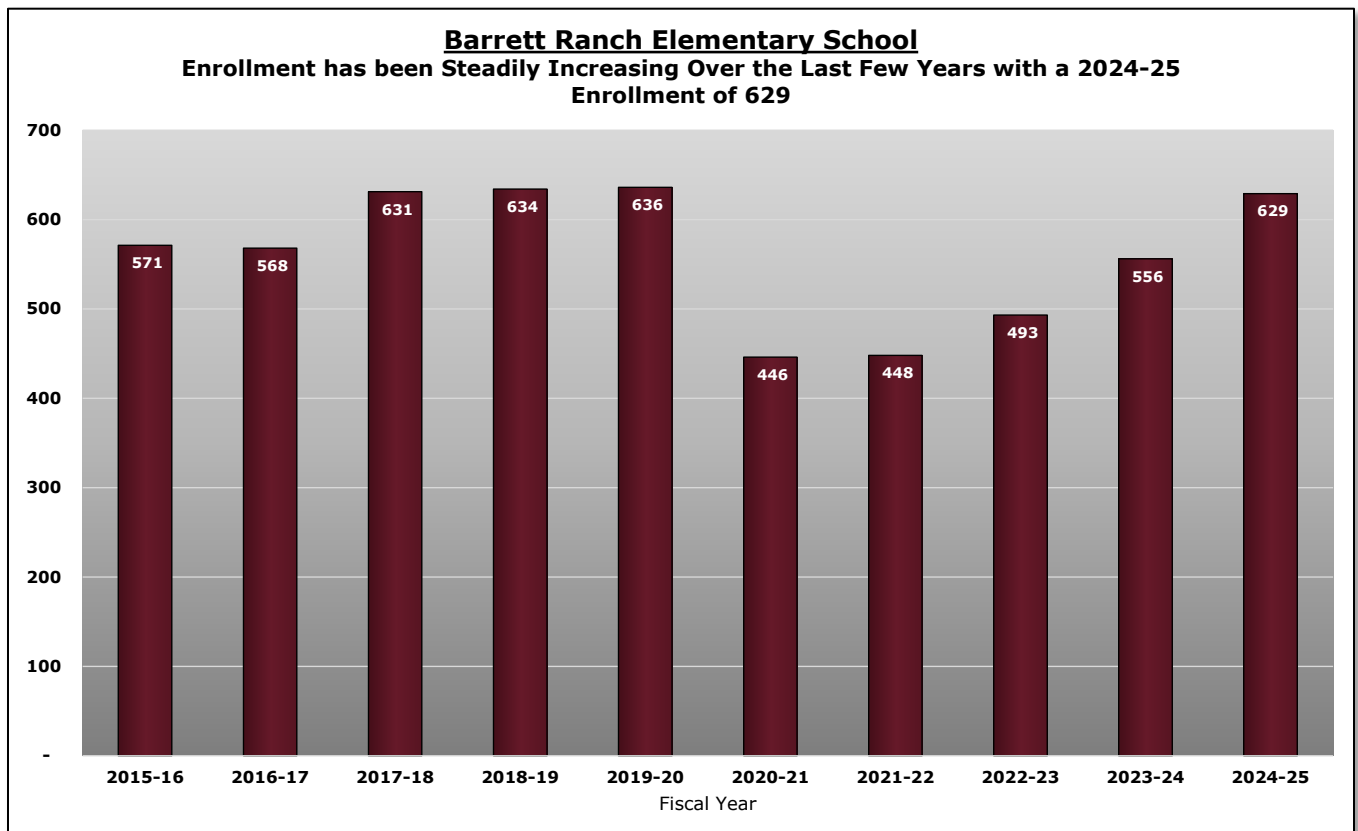
School Facts

- 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

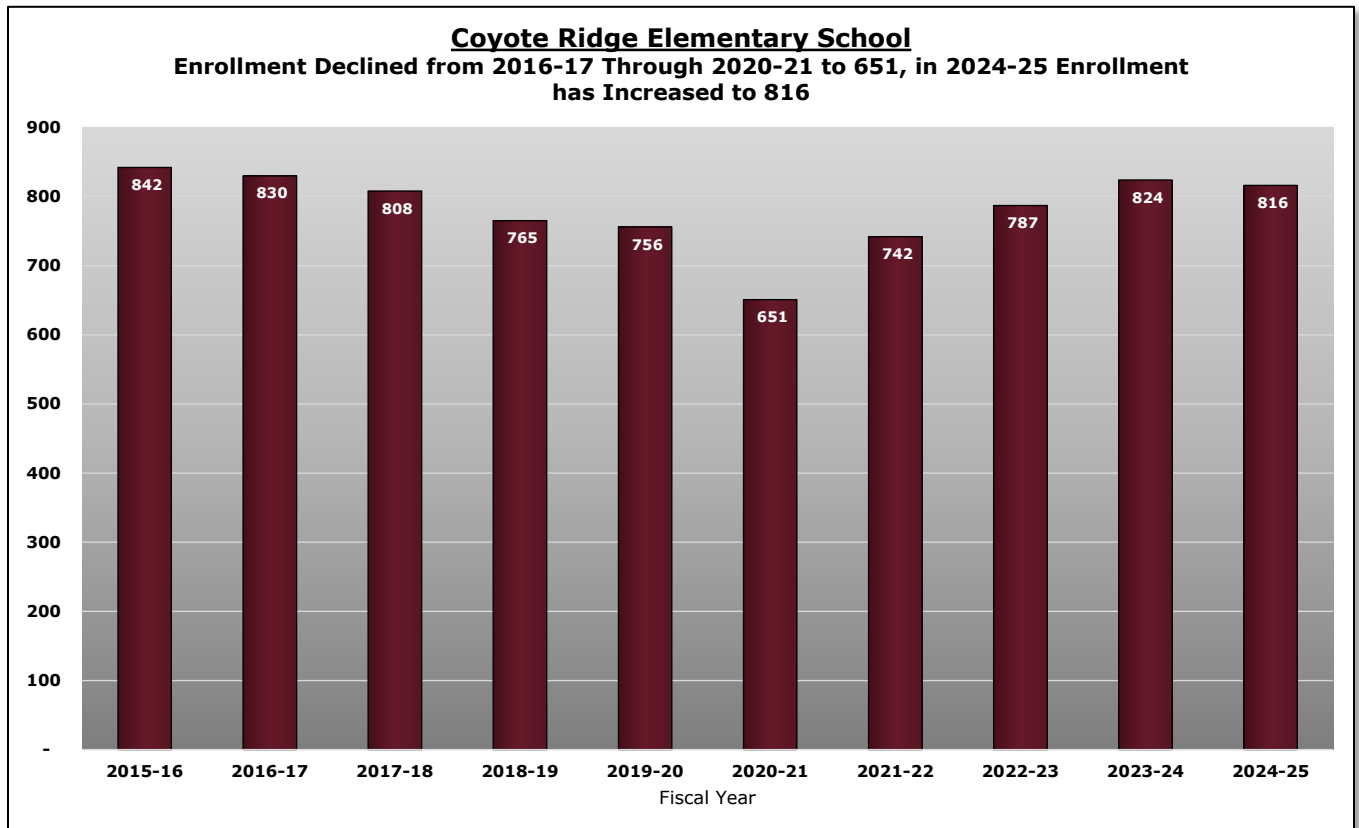
School Facts

- 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 842 students in 2015-16 and declined through 2020-21. Enrollment has increased with a 2024-25 enrollment of 816.

CHART 5



HERITAGE OAK ELEMENTARY SCHOOL

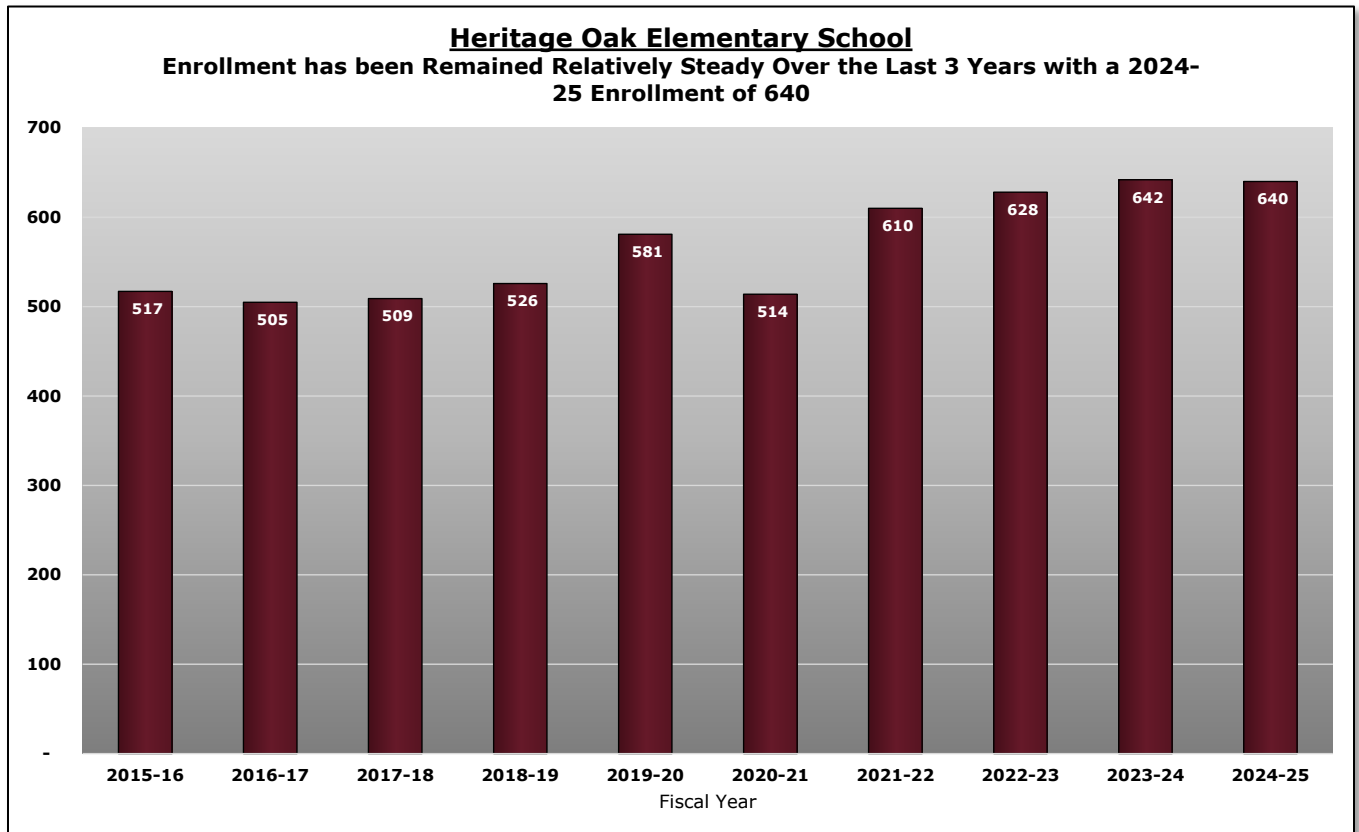
School Facts

- 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 remained relatively steady over the last several years with a 2024-25 enrollment of 640.

CHART 6



OLIVE GROVE ELEMENTARY SCHOOL

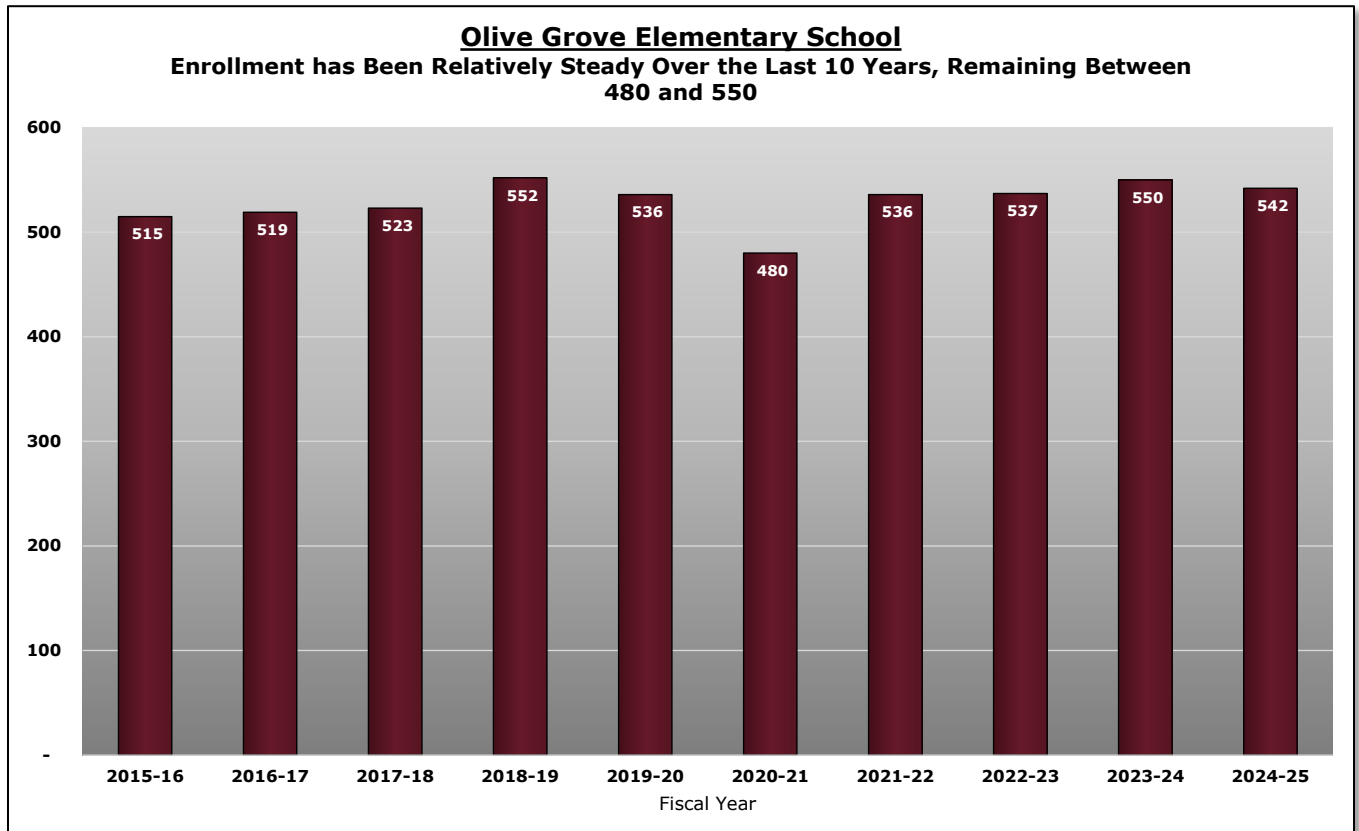
School Facts

- 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

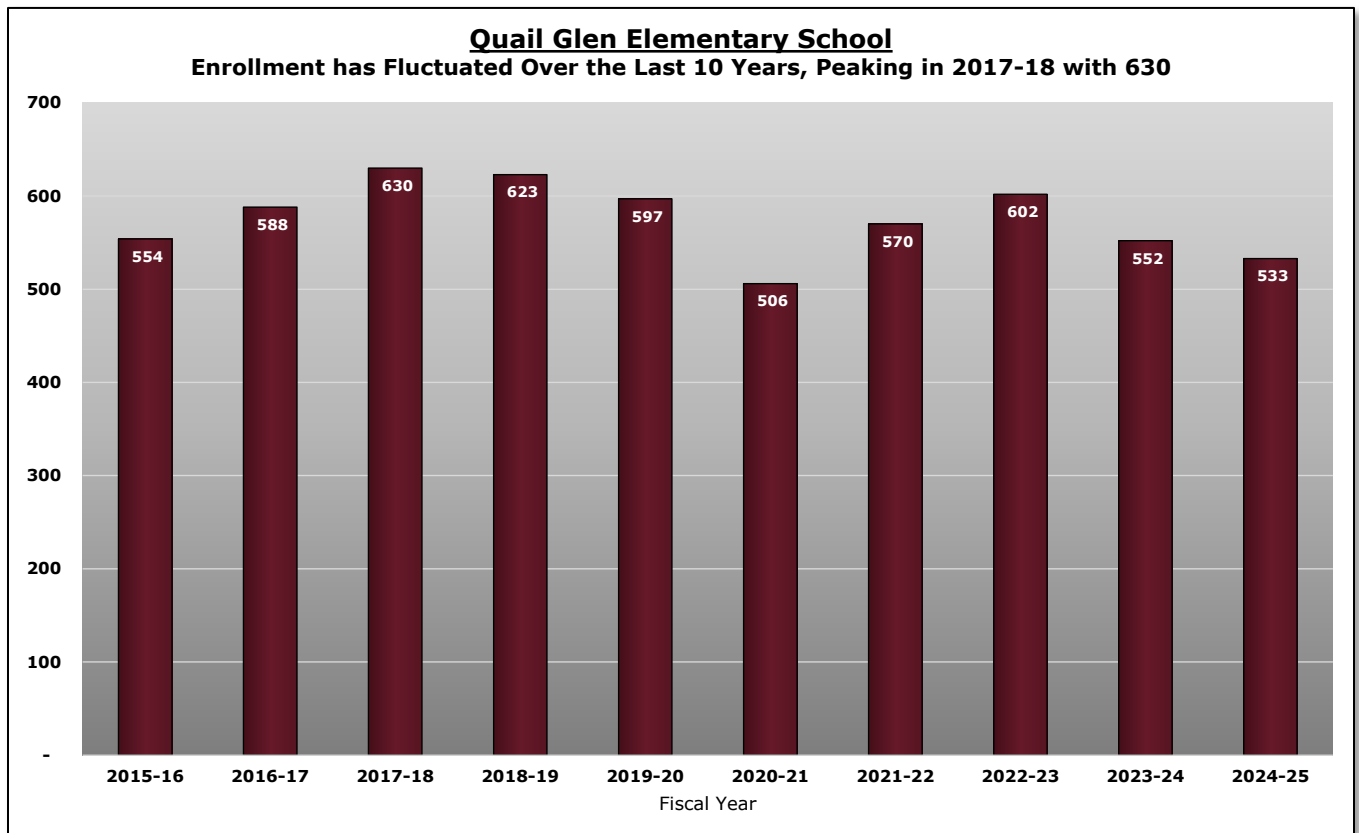
School Facts

- 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 peaked at 630 students in 2017-18, the 2024-25 enrollment is 533.

CHART 8



CREEKVIEW RANCH SCHOOL

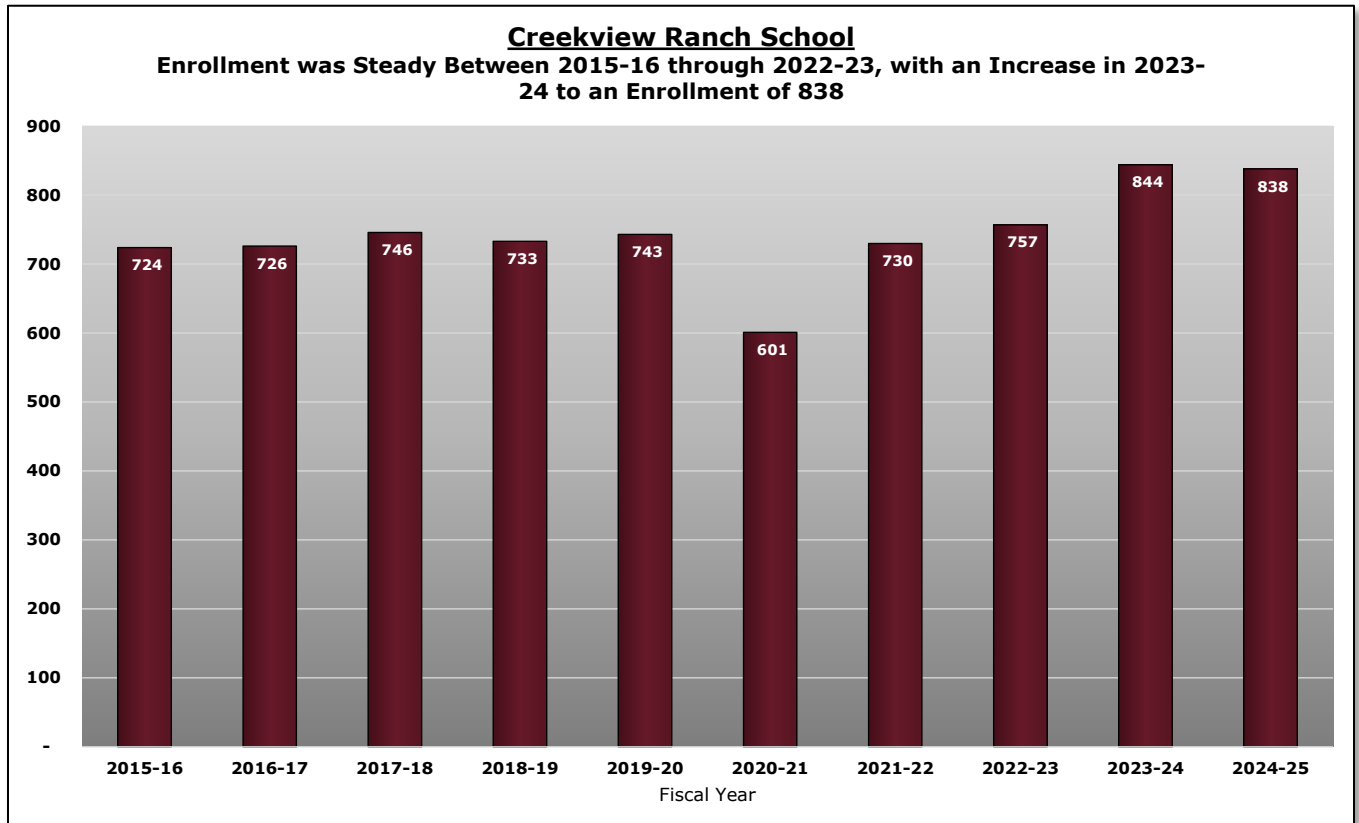
School Facts

- 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 increased to about 840 students since 2023-24.

CHART 9



ANTELOPE CROSSING MIDDLE SCHOOL

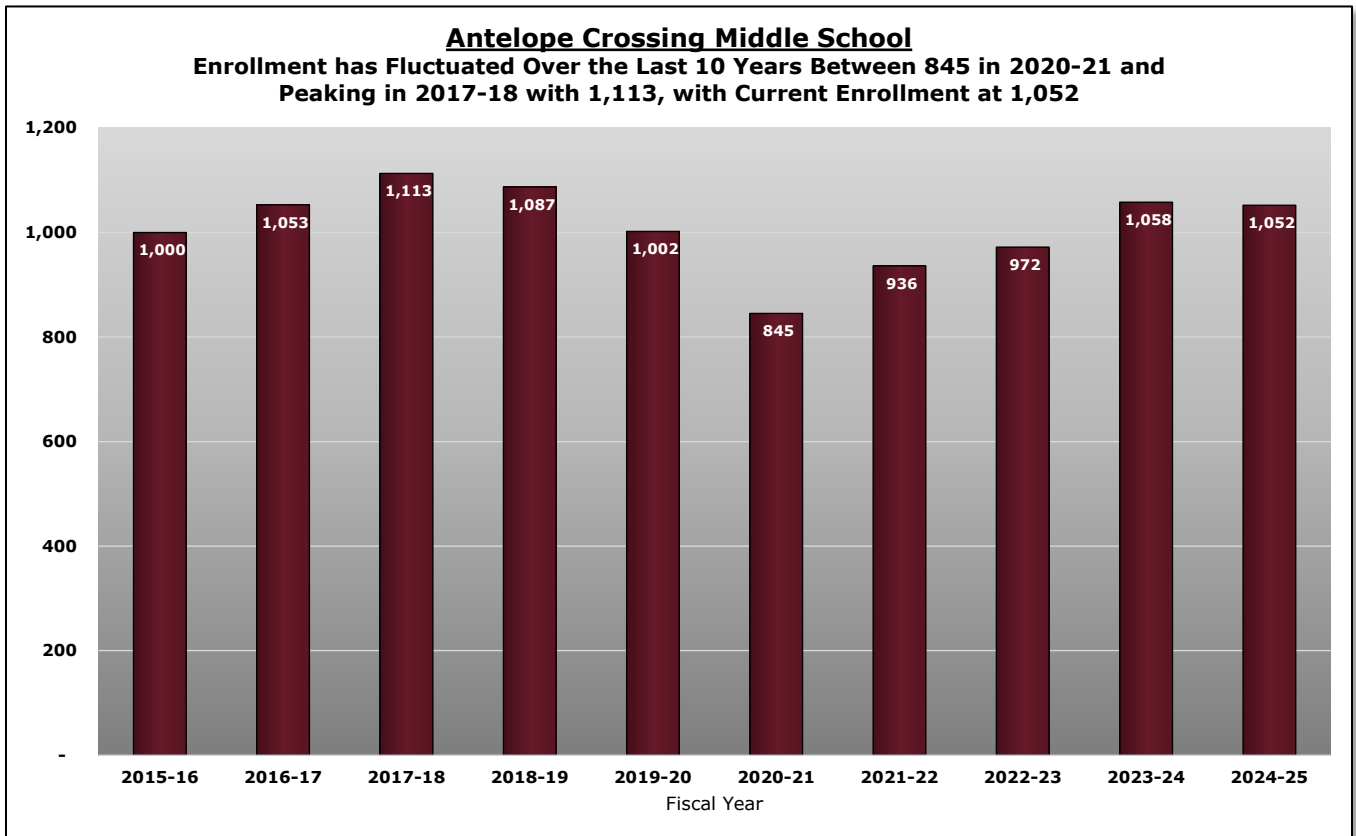
School Facts

- 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

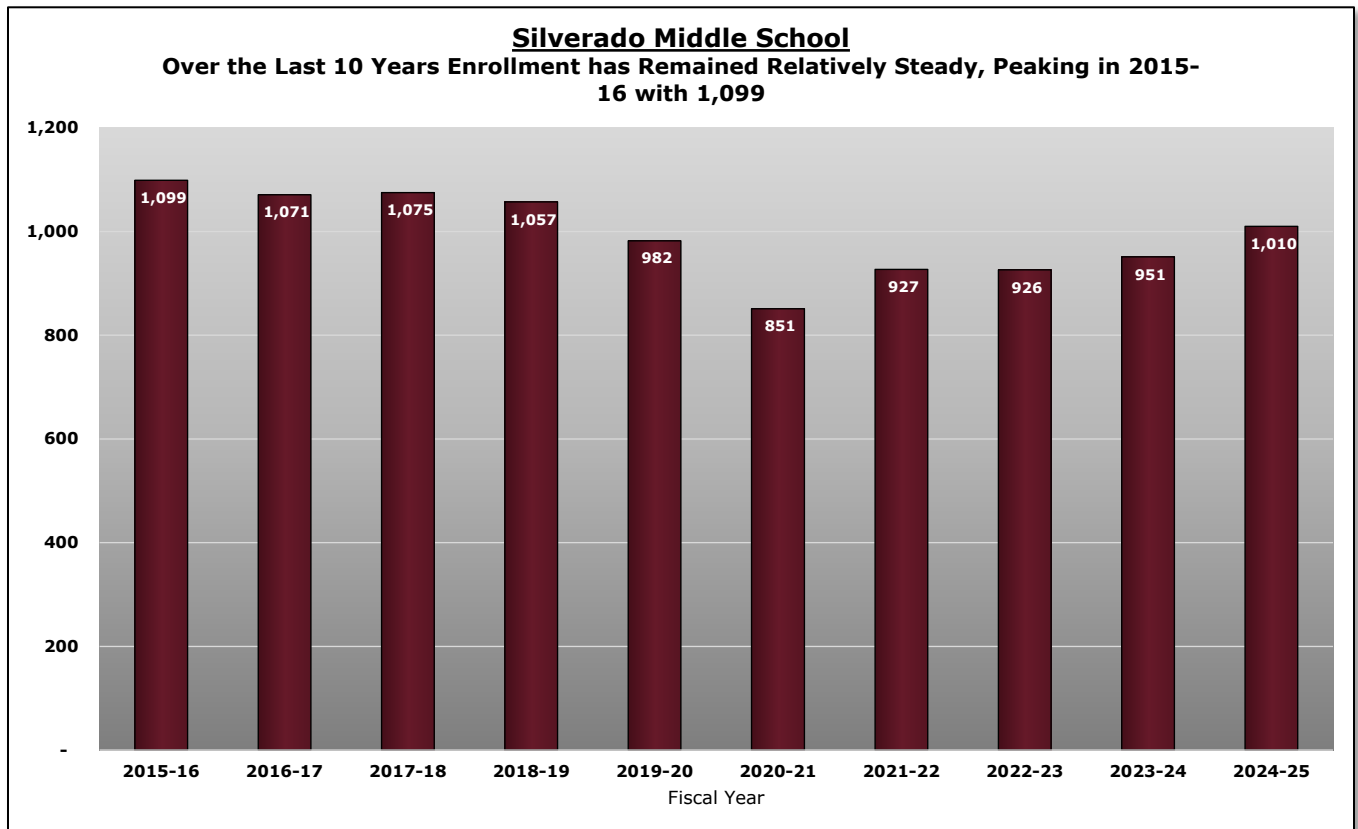
School Facts

- 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 1,003.

CHART 11



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 was earmarked as a 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.

The District should start developing concepts for the utilization of the 1.3 acres adjacent to the Educational Center and West Placer Elementary School Site.

SCHOOL ATTENDANCE AREAS

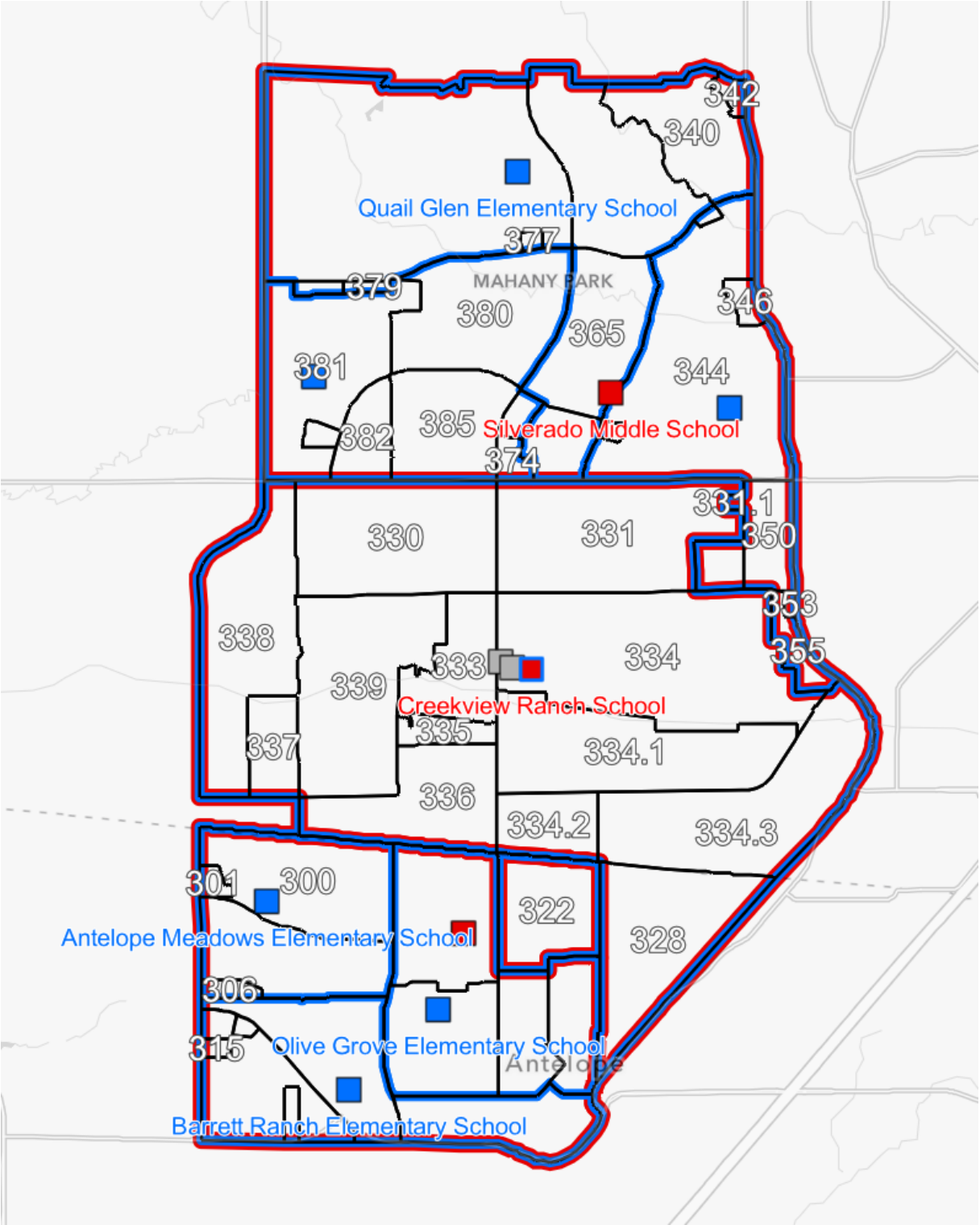
The District utilizes a grid coding system to identify student location and general development areas throughout the District’s boundaries. These codes are then grouped by region to draw elementary and middle school attendance boundaries.

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, 328
Olive Grove Elementary and Antelope Crossing Middle	320, 322, 324, 325, 326
Creekview Ranch School (TK-8)	330, 331, 333, 334, 334.1, 334.2, 334.3, 335, 336, 337, 338, 339
Heritage Oak Elementary and Silverado Middle School	331.1, 331.2, 344, 345, 346, 348, 350, 353, 355
Quail Glen Elementary and Silverado Middle School	000, 340, 342, 360, 365, 370, 376, 377, 378, 379

**Dry Creek Joint Elementary School District
School Grid Code Boundaries**



NEW DEVELOPMENT

It is anticipated that the District will experience significant growth from new development in the future. There are 15 development projects currently identified within the District’s boundaries, resulting in an estimated 2,085 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 October 2024					
Project Name	Attendance Grid Code	Planning Area	Number of Units Remaining	Number of Students with Area SGR	Anticipated Construction
7907 Antelope Rd North (Intercom)	324	Antelope	171	91	2025-2028
Barrett Ranch Apts	310	Antelope	276	150	2027-2031
Elverta Plaza	310	Antelope	5	-	2024-2025
Antelope Total			452	241	
Baseline Commercial	338	Placer County	1	-	2029-2030
Brady Estates	331.1	Placer County	9	1	2027-2028
Brady Vineyard	331.2	Placer County	13	3	2024-2025
Brookwood	336	Placer County	17	2	2027-2029
Creekview	334.1	Placer County	617	98	2025-2030
Double S Ranch	334	Placer County	36	6	2025-2028
Estia Dry Creek & Placer Creek	338	Placer County	102	16	2029-2034
Mill Creek	334.2	Placer County	215	34	2027-2032
Morgan Crossing	339	Placer County	79	10	N/A
PFE Ranch (Grassy Knolls)	336	Placer County	10	2	2027-2029
The Ranch	334	Placer County	485	86	2026-2033
Placer County Total			1,584	259	
1721 Pleasant Grove Apts	379	Roseville	49	27	2026-2029
Roseville Total			49	27	
Total Units			2,085	527	

Dry Creek Elementary School District Development Projects

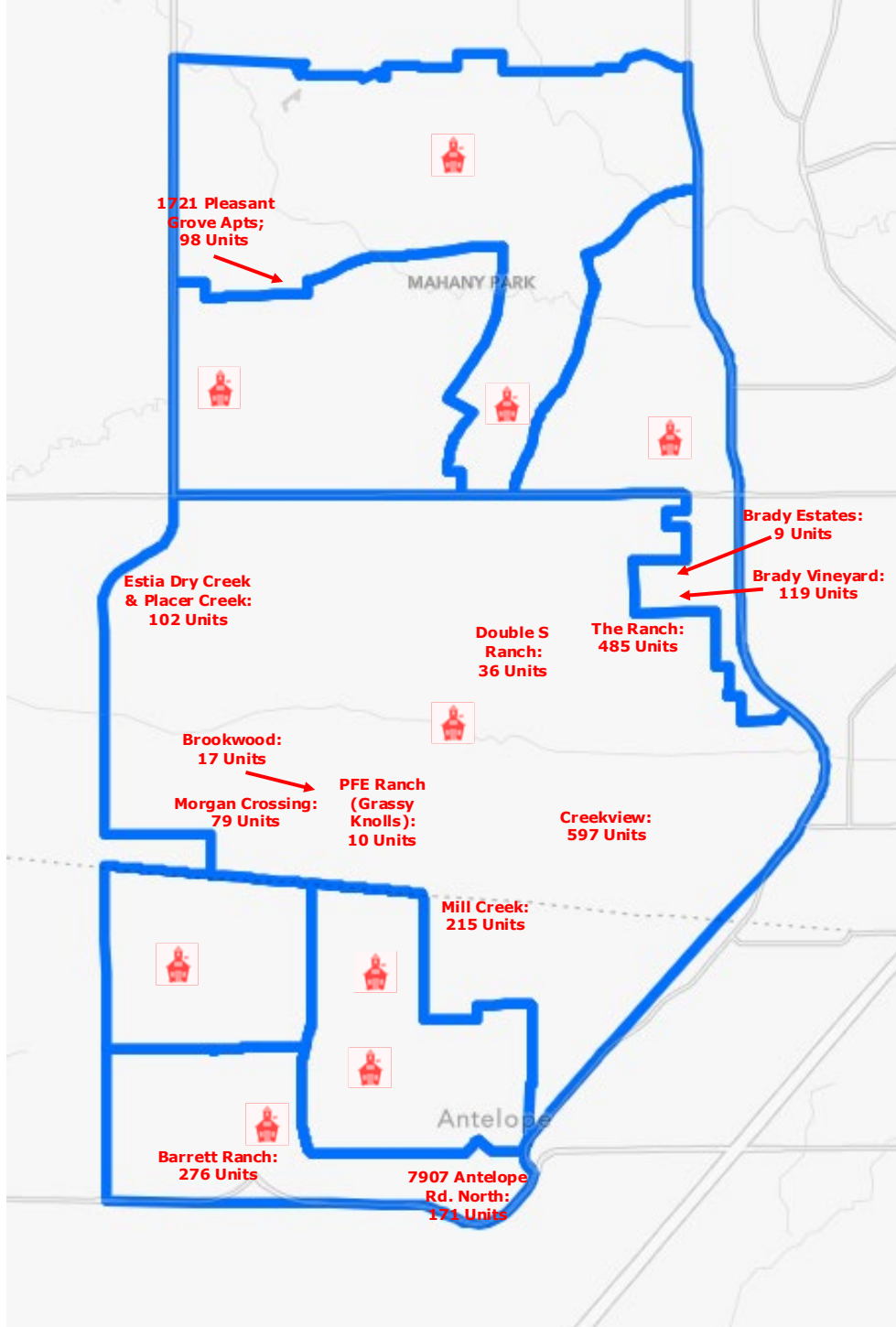
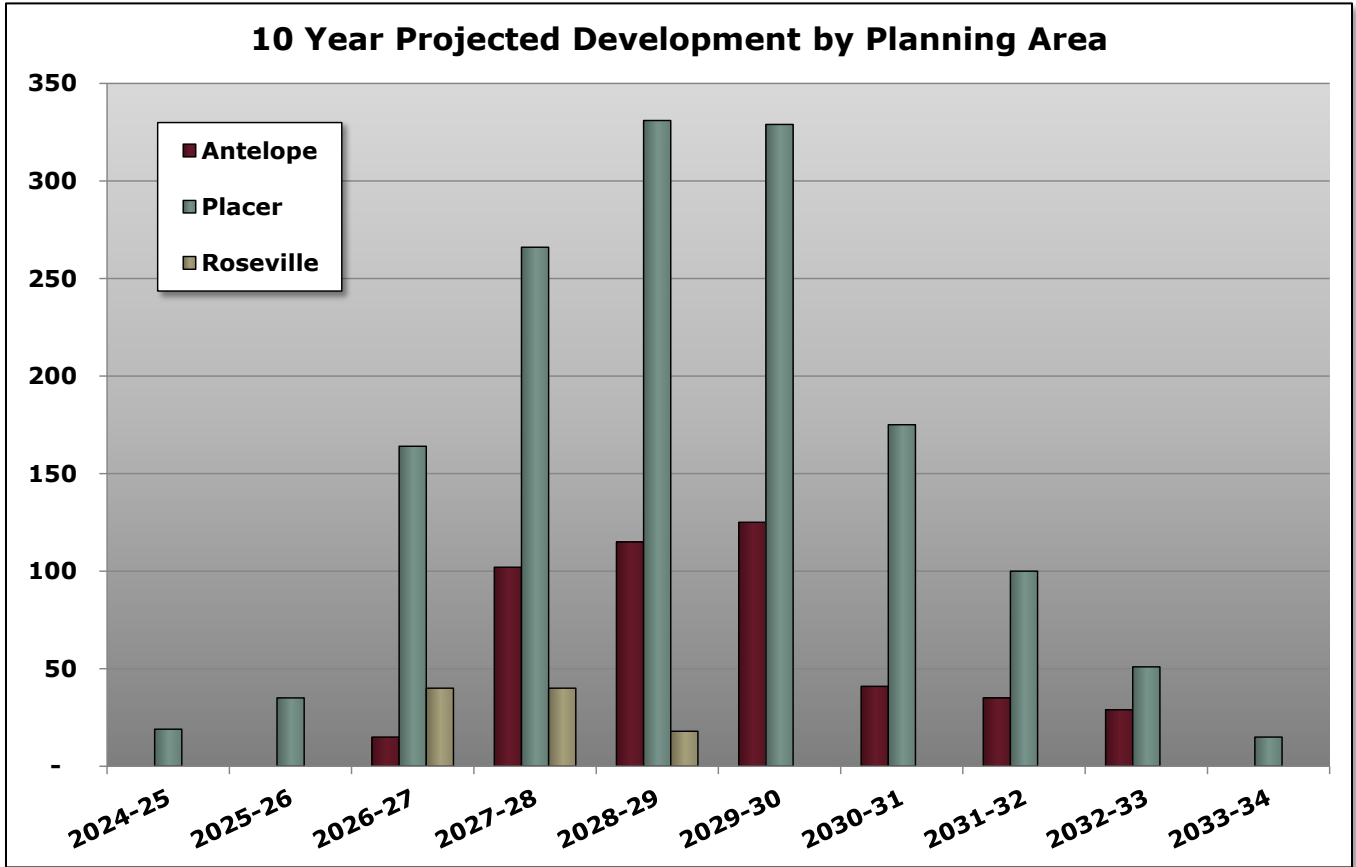


CHART 12



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
7907 Antelope Rd North (Intercom)	SFR	0.380	0.152	0.532
Barrett Ranch Apts	MFR	0.362	0.181	0.543
Brady Estates	SFR	0.086	0.043	0.130
Brady Vineyard	SFR	0.158	0.079	0.238
Brookwood	SFR	0.095	0.048	0.143
Creekview	SFR	0.106	0.053	0.158
Double S Ranch	SFR	0.119	0.059	0.178
1721 Pleasant Grove Apts	MFR	0.362	0.181	0.543
Estia Dry Creek & Placer Creek	SFR	0.106	0.053	0.158
Mill Creek	SFR	0.106	0.053	0.158
Morgan Crossing	SFR	0.086	0.043	0.130
PFE Ranch (Grassy Knolls)	SFR	0.106	0.053	0.158
The Ranch	SFR	0.119	0.059	0.178

Anticipated Students from New Development

Using the student generation rates outlined in **Table 3**, approximately **525 new students** can be expected in the District at build-out coming from development projects within all three planning areas:

- 240 from the Antelope planning area
- 260 from the Placer County planning area
- 25 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 the 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.

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

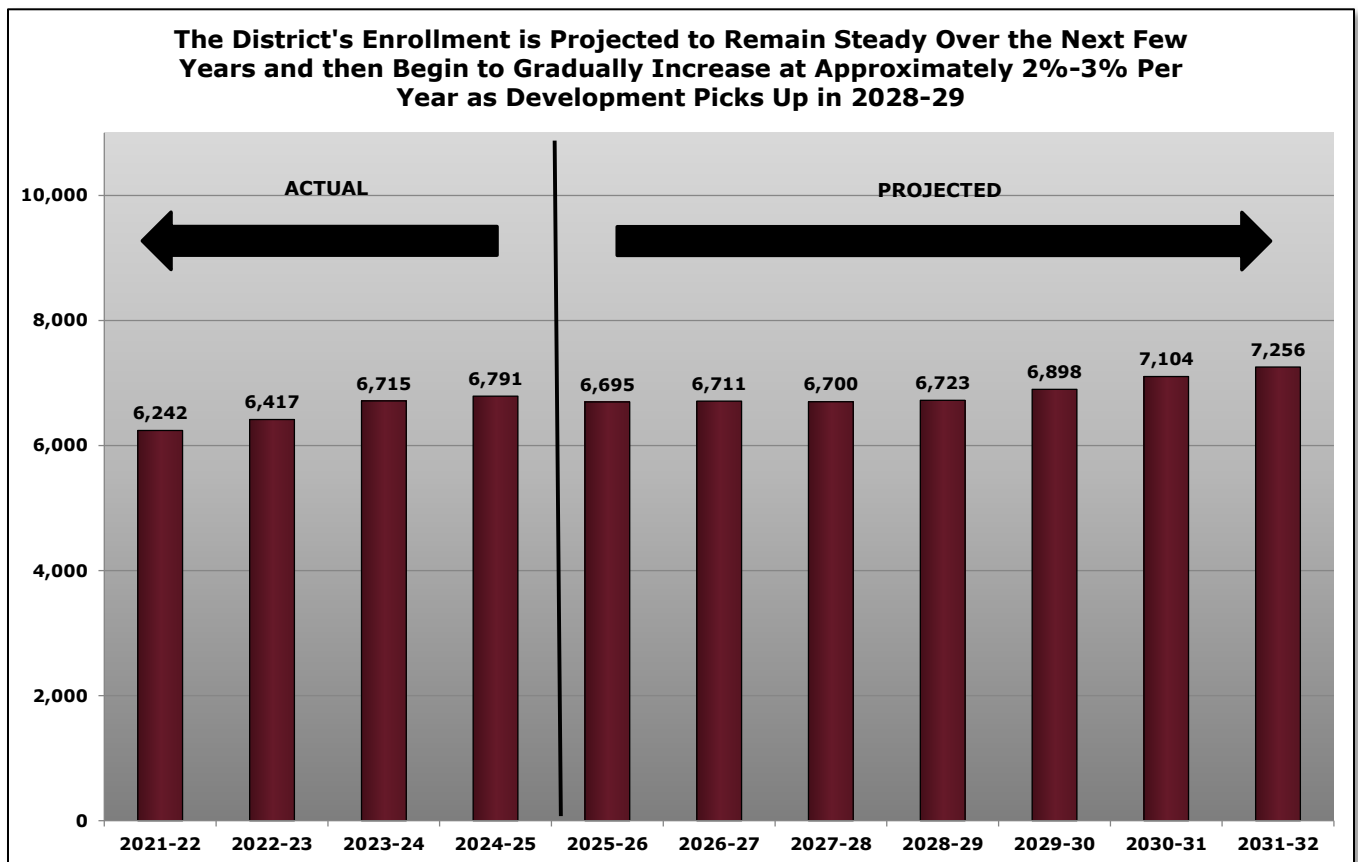
New School/Classroom Needs to Support Future Student Population

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 2028, 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	Loading
TK	20
K-3	24
4-5	30
6-8	32
Special Ed	13
SDC	9

To calculate a loading factor for vacant elementary school classrooms, the average loading factor for each school was applied. Further, special education and SDC classrooms are designated at school sites based on student need and cannot necessarily be loaded up to the loading standards set forth in the table above. These classrooms are excluded from the school capacity calculation.

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 80% capacity utilization.

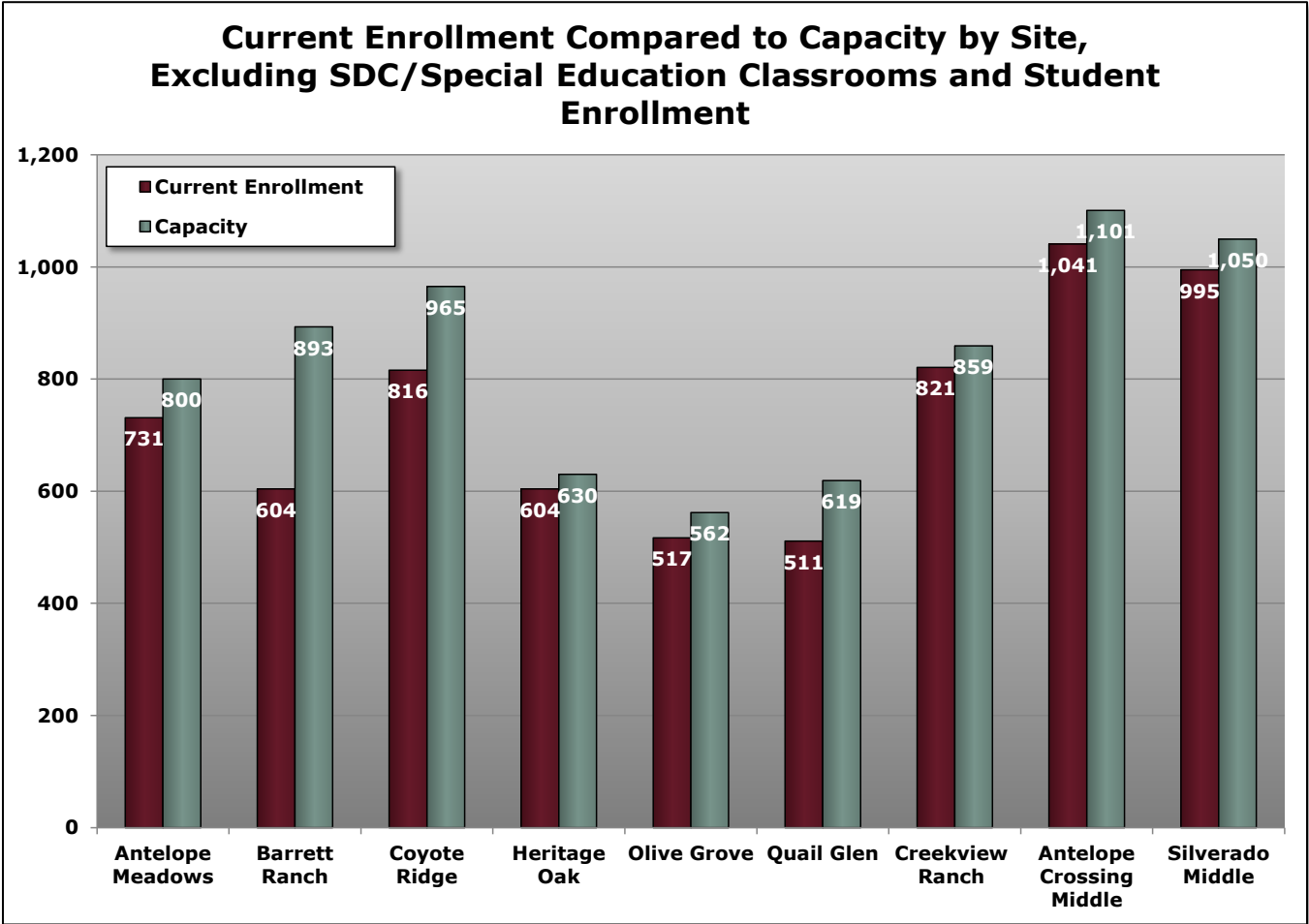
TABLE 5

2024-25 School Capacity

School Site	Grade Configuration	TK Classrooms	K-3 Classrooms	4-5 Classrooms	6-8 Classrooms	Vacant Classrooms	Adjustment for Middle School (80% Utilization)	School Capacity
Elementary Schools								
Antelope Meadows	TK-5	2	17	10	0	2	-	800
Barrett Ranch	TK-5	1	17	7	0	10	-	893
Coyote Ridge	TK-5	2	22	9	0	5	-	965
Heritage Oak	TK-5	2	16	6	0	1	-	630
Olive Grove	TK-5	1	14	6	0	1	-	562
Quail Glen	TK-5	1	13	7	0	3	-	619
Total Elementary Schools		9	99	45	0	22	-	4,469
K-8 Schools								
Creekview Ranch	TK-8	2	12	6	13	1	-3	859
Total K-8 Schools		2	12	6	13	1	-3	859
Middle Schools								
Antelope Crossing Middle	6-8	0	0	0	43	0	-9	1,101
Silverado Middle	6-8	0	0	0	38	3	-8	1,050
Total Middle Schools		0	0	0	81	3	-17	2,150
Total		11	111	51	94	26		7,479

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

CHART 14



Note: Current enrollment does not include SDC/Special Education students and capacity does not include SDC/Special Education classrooms.

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.

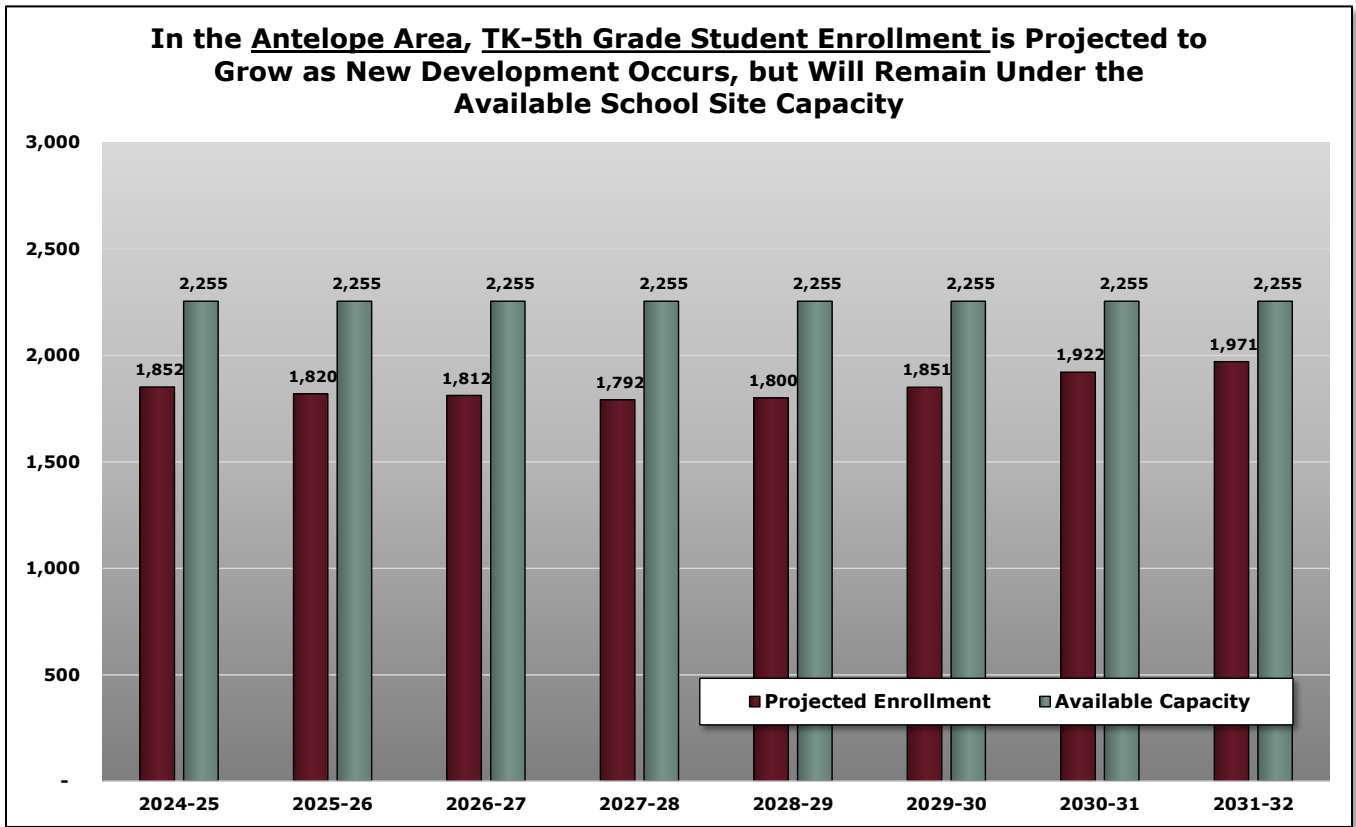
The Need for Additional Capacity

Antelope Planning Area

Over 460 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.

In October 2024, the Board reassigned Grid Code 322 to Olive Grove Elementary and Antelope Crossing Middle School beginning in the 2025-26 school year. The Board also reassigned Grid Code 328 to Barrett Ranch Elementary and Antelope Crossing Middle School also beginning in the 2025-26 school year. There are currently 197 students within these Grid Codes attending Creekview Ranch School. Although these specific students will not be reassigned, it can be estimated that a similar number of students will ultimately shift from Creekview Ranch to the schools in the Antelope area of the District over the next 6-7 years. Any remaining available capacity created by the Barrett Ranch expansion project could also be used to alleviate future overcrowding, if needed. 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, as shown in **Chart 15**.

CHART 15

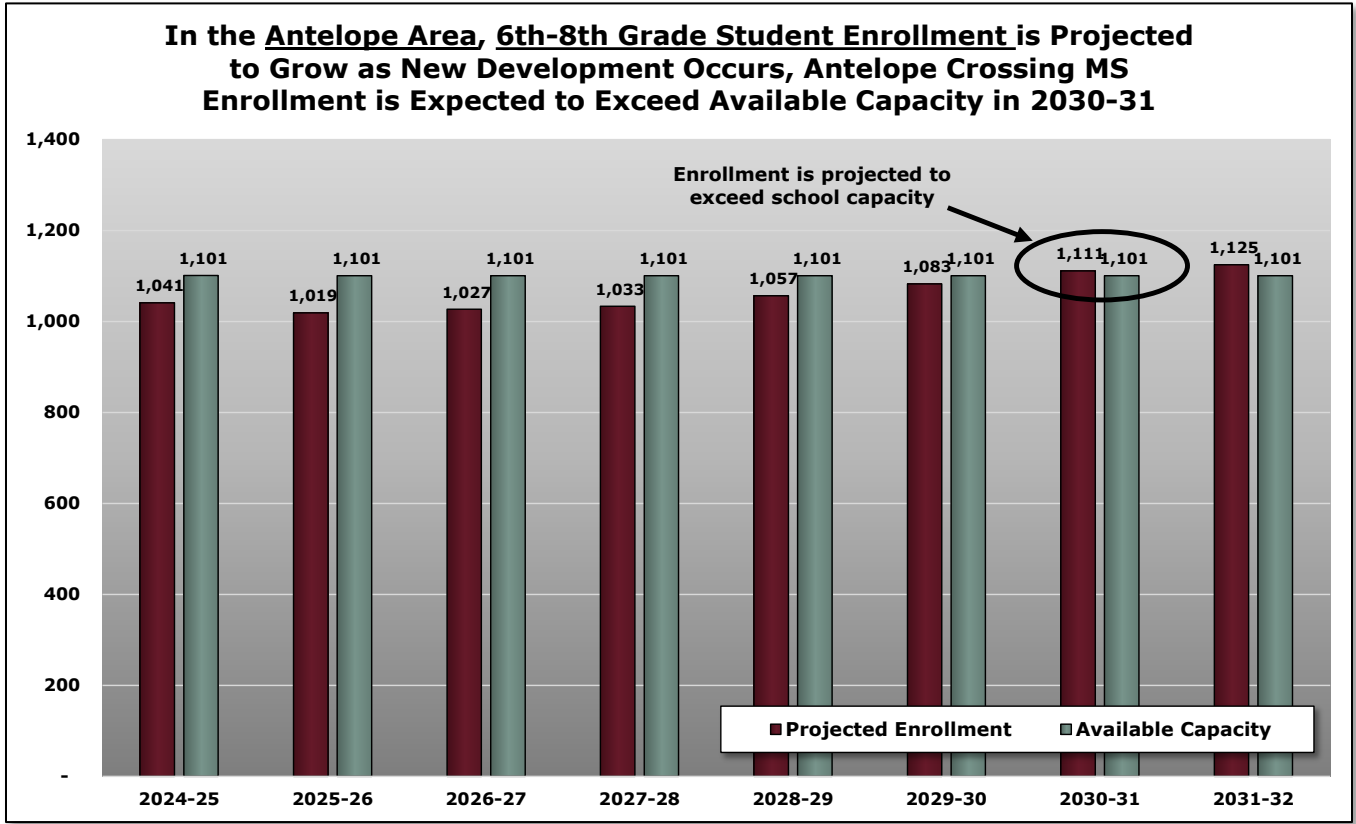


Although the Antelope area of the District has available capacity overall, Olive Grove Elementary’s enrollment is projected to exceed capacity by 2028-29. The District is planning to add four classrooms to Olive Grove Elementary in order to maintain neighborhood schools as much as possible. To the extent necessary, Barrett Ranch can function as an overflow school to accommodate any students that cannot be accommodated at Olive Grove Elementary.

To balance school enrollment, ***the District could consider adjusting the attendance boundaries for Grid Codes 324 and re-assign students to Barrett Ranch Elementary.*** Grid Code 324 is currently assigned to Olive Grove Elementary School. It is located to the west of Antelope North Road. Although this Grid Code does not currently generate any students, 171 housing units, generating an estimated 81 students, will be built within this Grid Code over the next few years.

As shown in **Chart 16**, with the addition of four portable classrooms, Antelope Crossing Middle School currently has available capacity for students. However, with new development, the campus is expected to exceed available capacity in 2030-31. The campus is able to accommodate a total of 2 additional classrooms, with the potential for additional classrooms on the existing hard courts if necessary.

CHART 16

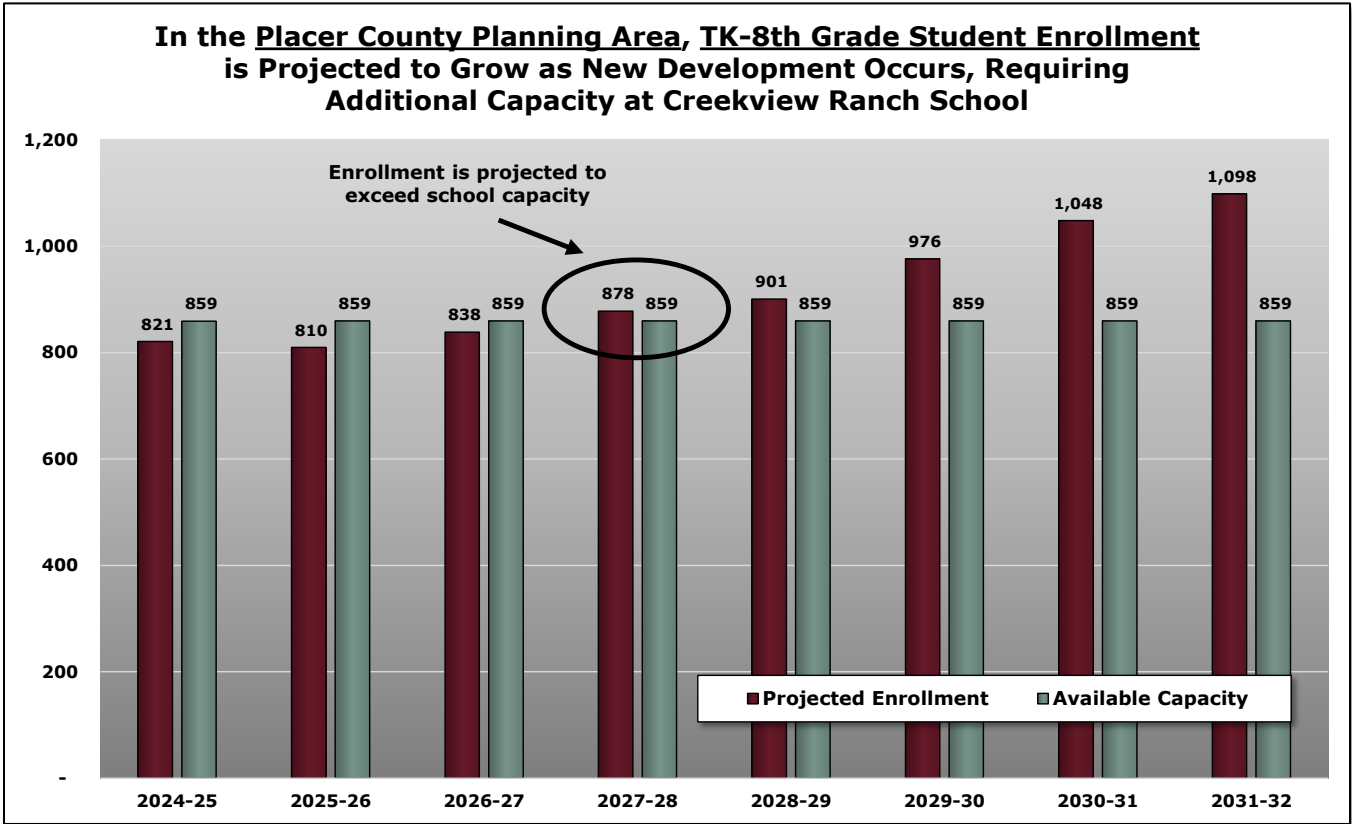


The District should continue to monitor Antelope Crossing Middle School enrollment and determine whether additional classrooms are needed.

Placer County Planning Area

Approximately 1,584 new housing units are anticipated in the Placer County planning area, generating approximately 260 new students into 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 2027-28 school year.

CHART 17



Based on anticipated students from new development, **10 additional classrooms and a new pick-up/drop-off area will need to be added to Creekview Ranch School as development continues in the Placer County Planning area.** It is anticipated that planning for this project will commence in the 2024-25 school year.

The District has entered into a mitigation agreement with neighboring landowners that are planning to develop their property into residential homes to obtain land for additional classrooms and an additional pick-up/drop-off area.

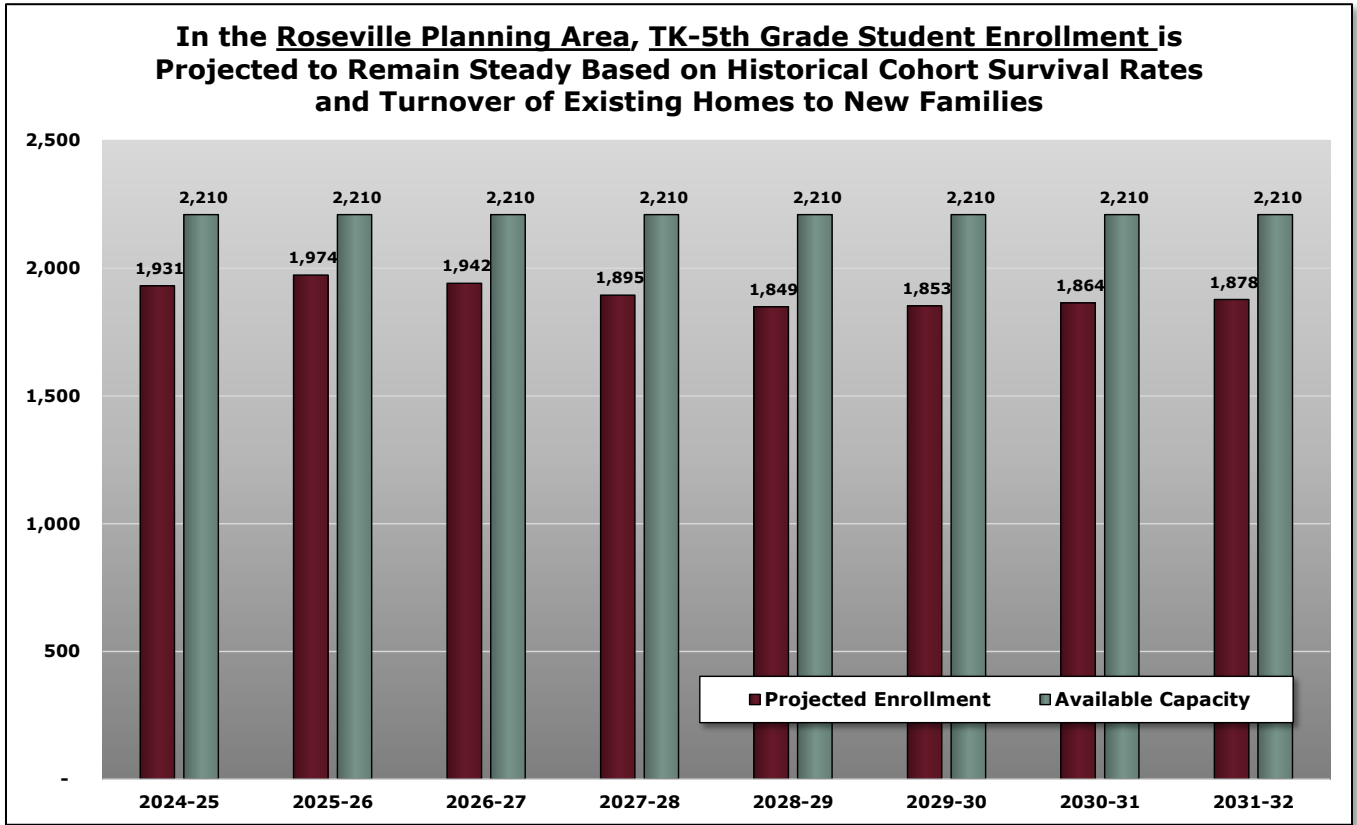
Further, to alleviate some of the potential impact on Creekview Ranch School, **the District could consider assigning the Mill Creek development in Grid Code 334.2 to Barrett Ranch Elementary/Antelope Crossing Middle Schools.** There are an estimated 102 students generated from the Mill Creek project. Additionally, **the District could consider separating Grid Code 338, located north of Vineyard Road and west of Crowder Road and moving students to the Roseville planning area.**

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

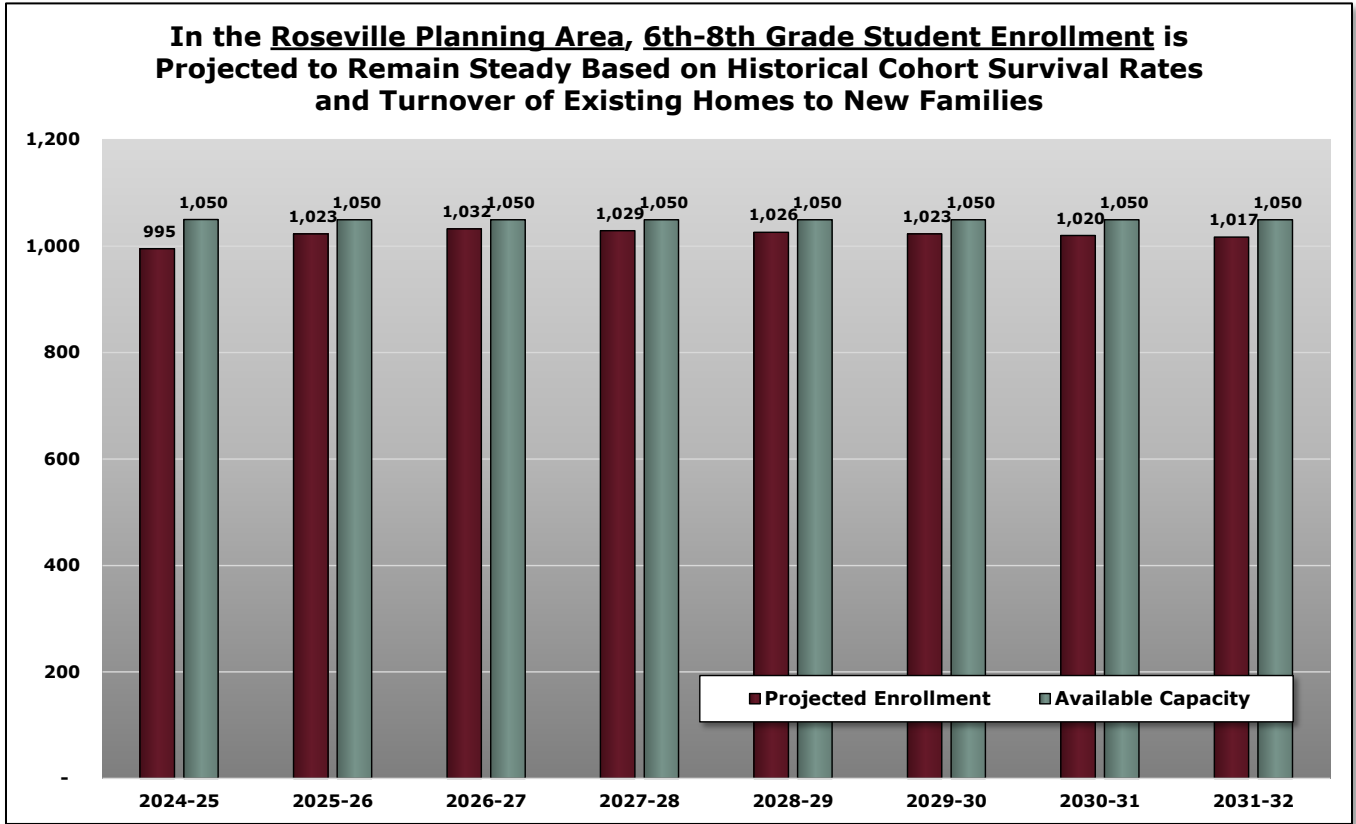
students into the schools. As shown on **Chart 18**, enrollment in the Roseville planning area is anticipated to remain below available capacity.

CHART 18



As shown in **Chart 19**, enrollment is projected to increase at the middle school level in the Roseville area. As such, Silverado Middle School is currently operating over capacity and is anticipated to continue to operate over 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:

- Add 4 classrooms at Olive Grove Elementary School in 2025-26
- Additional 2 classrooms at Antelope Crossing Middle School in 2030-31
- An additional 10 classrooms at Creekview Ranch School with planning work beginning in 2024-25

An estimated \$3.5 million will be needed to add 4 classrooms at Olive Grove Elementary and necessary ADA compliance improvements, and an estimated \$2 million will be needed to add 2 classrooms at Antelope Crossing Middle in order to accommodate students in the Antelope area of the District.

The District will need to construct 10 additional classrooms and support spaces at Creekview Ranch School plus a second pick-up/drop-off area. An estimated \$11 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.

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	31 years old
Antelope Meadows Elementary	1991	34 years old
Barrett Ranch Elementary	2006	19 years old
Coyote Ride Elementary	2002	23 years old
Creekview Ranch School	2008	17 years old
Heritage Oak Elementary	1990	35 years old
Olive Grove Elementary	1999	26 years old
Quail Glen Elementary	1996	29 years old
Silverado Middle	1999	26 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	2025	2026	2027	2028	2029	2030
Total Planned Repair & Replacement Expenditures	\$1,360,000	\$940,000	\$1,665,000	\$520,000	\$570,000	\$540,000

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 Coyote Ridge are over 25 years old. The District should evaluate the replacement of the structures at Coyote Ridge. The estimated cost to replace an old structure is \$250,000.

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 and Antelope Meadows Elementary have 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 \$1,000,000 to replace the furniture at both schools.

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.

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***
- ***Strategic fencing and gates***
- ***Additional signage***

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	Furniture	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 November 2024, Proposition 2 was approved by California voters, providing \$10 billion for school facilities, \$3.3 billion of which is designated for TK-12th grade new construction, and another \$4 billion for modernization. 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 on 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.

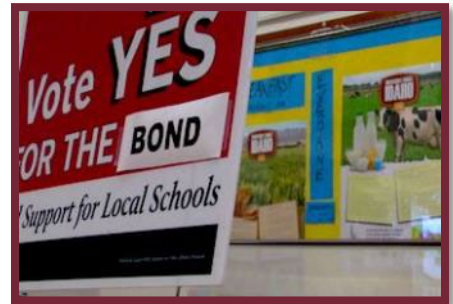
The District has one CFD in the Antelope area. It was formed in 1988 and authorized the funding of capital projects benefiting the CFD. The bonds for this CFD have all been issued and debt service on the bonds is funded from the ongoing tax collections from the CFD. Excess tax collections beyond what 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 2008, the District’s voters authorized Measure E, a \$67.3 million bond measure, as shown in **Table 9**. 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
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
2024-25 Combined Tax Rates: \$32.85/\$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.

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.

FACILITIES MASTER PLAN RECOMMENDATIONS FOR ACTION

- Add 4 modular classrooms at Olive Grove Elementary in order to provide additional capacity for TK-5th grade students and preserve neighborhood schools in the Antelope Planning area.
- Plan for the construction of 10 additional classrooms at Creekview Ranch School in 2024-25 in order to ensure sufficient capacity for TK-8th grade students in the Placer County Planning area.
- Continue to monitor students from new development and determine whether additional classrooms are needed at Antelope Crossing Middle School.
- Start developing concepts for the utilization of the 1.3 acres adjacent to the Educational Center and West Placer Elementary School Site.
- 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 324 from Olive Grove Elementary School to Barrett Ranch Elementary School.
- Consider assigning the Mill Creek development project in Grid Code 334.2 to Barrett Ranch Elementary/Antelope Crossing Middle Schools to preserve capacity at Creekview Ranch School.
- Consider separating Grid Code 338 located north of Vineyard Road and west of Crowder Road, and moving students to the Roseville planning area to preserve capacity at Creekview Ranch School.
- Continue to evaluate safety and security standards and determine improvements for all sites.
- Continue to re-invest in system repair and replacement plans in order to maintain current facilities.
- 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 may be opportunities under modernization for the District.

**APPENDIX A: HISTORICAL ENROLLMENT BY SCHOOL
SITE AND GRADE LEVEL**

Antelope Meadows Historic Enrollment										
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TK	56	63	47	49	49	24	25	23	24	48
K	166	122	118	114	122	107	99	91	93	75
1	124	119	142	134	117	105	116	114	99	95
2	126	125	118	141	136	97	127	110	121	115
3	128	118	121	123	147	124	111	133	121	123
4	164	147	125	134	140	134	128	108	145	119
5	155	165	147	123	127	125	137	136	122	156
Total	863	859	818	818	838	716	743	715	725	731
% Change	2.7%	-0.5%	-4.8%	0.0%	2.4%	-14.6%	3.8%	-3.8%	1.4%	0.8%

Barrett Ranch Historic Enrollment										
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TK			24	23	17	10	22	23	24	29
K	116	116	98	92	116	48	51	74	68	95
1	105	105	117	97	89	80	51	64	104	88
2	80	95	113	112	100	63	86	59	77	107
3	79	87	111	122	115	75	71	109	76	91
4	91	74	92	102	99	92	76	81	118	91
5	100	91	76	86	100	78	91	83	89	128
Total	571	568	631	634	636	446	448	493	556	629
% Change	4.6%	-0.5%	11.1%	0.5%	0.3%	-29.9%	0.4%	10.0%	12.8%	13.1%

Coyote Ridge Historic Enrollment										
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TK	57	64	68	50	37	39	58	55	45	48
K	152	99	102	99	125	91	107	108	108	104
1	118	113	116	107	113	99	113	126	115	121
2	114	120	117	125	103	104	111	120	129	127
3	136	126	126	119	129	101	128	120	146	135
4	165	143	133	131	117	104	109	137	135	140
5	157	165	146	134	132	113	116	121	146	141
Total	842	830	808	765	756	651	742	787	824	816
% Change	-5.4%	-1.4%	-2.7%	-5.3%	-1.2%	-13.9%	14.0%	6.1%	4.7%	-1.0%

Heritage Oak Historic Enrollment										
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TK				25	25	19	25	24	25	45
K	75	75	68	93	121	78	98	105	76	73
1	79	79	75	65	102	107	100	97	121	80
2	89	77	98	76	69	85	115	105	105	120
3	79	92	74	97	86	57	102	113	107	107
4	94	85	94	70	103	82	79	98	110	109
5	101	97	100	100	75	86	91	86	98	106
Total	517	505	509	526	581	514	610	628	642	640
% Change	-1.7%	-2.3%	0.8%	3.3%	10.5%	-11.5%	18.7%	3.0%	2.2%	-0.3%

Olive Grove Historic Enrollment										
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TK				24	24	10	24	23	25	27
K	66	76	89	74	80	74	95	70	81	74
1	84	77	81	92	76	79	77	93	74	81
2	93	86	88	87	86	65	86	88	94	78
3	75	94	87	90	92	81	76	92	87	93
4	107	79	95	88	97	85	87	80	98	92
5	90	107	83	97	81	86	91	91	91	97
Total	515	519	523	552	536	480	536	537	550	542
% Change	2.0%	0.8%	0.8%	5.5%	-2.9%	-10.4%	11.7%	0.2%	2.4%	-1.5%

Quail Glen Historic Enrollment										
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TK			20	24	23	22	22	89	26	27
K	99	116	103	96	94	63	78	71	80	80
1	85	102	112	104	91	79	75	77	78	70
2	89	97	97	117	101	75	98	78	93	78
3	95	93	96	95	103	86	90	97	80	96
4	83	94	101	96	94	88	104	92	98	87
5	103	86	101	91	91	93	103	98	97	95
Total	554	588	630	623	597	506	570	602	552	533
% Change	3.6%	6.1%	7.1%	-1.1%	-4.2%	-15.2%	12.6%	5.6%	-8.3%	-3.4%

Creekview Ranch Historic Enrollment										
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
TK					20	17	27	36	41	42
K	68	77	73	58	70	55	74	73	78	74
1	69	72	74	76	66	56	69	74	78	85
2	51	81	72	83	78	54	73	81	80	83
3	77	63	77	77	82	63	73	81	80	83
4	63	75	64	84	74	61	78	71	89	77
5	78	72	86	62	82	67	84	72	80	92
6	108	104	96	95	86	69	85	96	106	100
7	95	87	109	93	91	81	86	86	107	98
8	115	95	95	105	94	78	81	87	105	104
Total	724	726	746	733	743	601	730	757	844	838
% Change	-13.3%	0.3%	2.8%	-1.7%	1.4%	-19.1%	21.5%	3.7%	11.5%	-0.7%

Antelope Crossing Historic Enrollment										
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
6	317	354	363	316	297	281	319	331	331	326
7	339	346	387	383	317	279	309	332	375	340
8	344	353	363	388	388	285	308	309	352	386
Total	1,000	1,053	1,113	1,087	1,002	845	936	972	1,058	1,052
% Change	8.1%	5.3%	5.7%	-2.3%	-7.8%	-15.7%	10.8%	3.8%	8.8%	-0.6%

Silverado Historic Enrollment										
Grade	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
6	356	352	335	335	317	270	305	317	319	338
7	345	368	366	346	329	284	297	311	320	333
8	398	351	374	376	336	297	325	298	312	339
Total	1,099	1,071	1,075	1,057	982	851	927	926	951	1,010
% Change	-0.9%	-2.5%	0.4%	-1.7%	-7.1%	-13.3%	8.9%	-0.1%	2.7%	6.2%