

CENTER JOINT UNIFIED SCHOOL DISTRICT

www.centerusd.org

Local Control Accountability Plan Goals:

1. CJUSD Students will be challenged and supported to achieve academic success in a clean, safe environment through Multi-Tiered Systems of Support (MTSS)
2. CJUSD students will be College and Career ready through Multi-Tiered Systems of Support (MTSS) Actions/Services
3. CJUSD students and families will be engaged and informed regarding the educational process and opportunities through Multi-Tiered Systems of Support (MTSS)

BOARD OF TRUSTEES PLANNING AND FACILITIES WORKSHOP

LOCATION: Center Joint Unified District Office
Conference Room #5
8408 Watt Avenue, Antelope, California 95843

DATE/TIME: Wednesday, February 6, 2019 @ 5:30 p.m.

AGENDA

- I. CALL TO ORDER/ROLL CALL - 5:30 p.m.
- II. FLAG SALUTE
- III. ADOPTION OF AGENDA Action
- IV. COMMENTS FROM AUDIENCE DESIRING TO ADDRESS BOARD Public
Comments
Invited
The Governing Board welcomes and encourages public comments. Members of the public may comment on items included on this agenda; however, we ask that comments are limited to 3 minutes so that as many as possible may be heard. (E.C. '35145.5, G.C. '54954.3)
- V. FACILITIES WORKSHOP Info
- VI. ADJOURNMENT

CJUSD Mission:

Students will realize their dreams by developing communication skills, reasoning, integrity, and motivation through academic excellence, a well-rounded education, and being active citizens of our diverse community.

Note: If you need a disability-related modification or accommodation, including auxiliary aids or services, to participate in the public meeting, please contact the Superintendent's Office at (916) 338-6409 at least 48 hours before the scheduled Board meeting. [Government Code §54954.2] [Americans with Disabilities Act of 1990, §202.]

NOTICE: The agenda packet and supporting materials, including materials distributed less than 72 hours prior to the schedule meeting, can be viewed at Center Joint Unified School District, Superintendent's Office, located at 8408 Watt Avenue, Antelope, CA. For more information please call 916-338-6409.

Center Joint Unified School District



FACILITIES IMPLEMENTATION PLAN SUMMARY & BOARD REVIEW

FEBRUARY 2019

The Center Joint Unified School District has engaged CFW to integrate the District's vision for education initiatives with the educational program, establish a facilities improvement program to support the educational program, and provide a funding and sequencing program to fund the next level of facility improvements district-wide and at each school site.

The Facilities Implementation Plan:

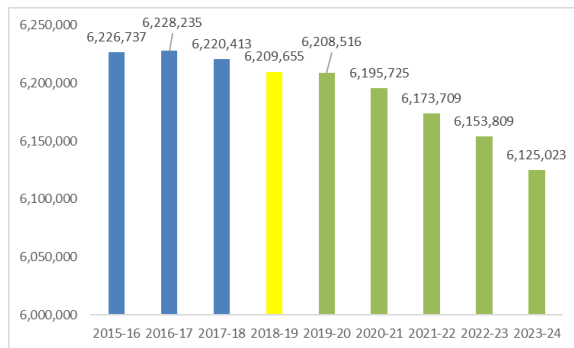
- ❑ Provides an analysis of existing and proposed educational programs
- ❑ Assesses the ability of available facilities to house the District's educational programs
- ❑ Conducts an assessment of existing school facilities
- ❑ Reviews available funding for proposed improvements
- ❑ Identifies additional proposed improvements
- ❑ Presents an integrated implementation and financing plan
- ❑ Makes recommendations for adoption by the Board

The Board has had a workshop to discuss and review the District's vision, educational program and opportunities for 21st Century Learning

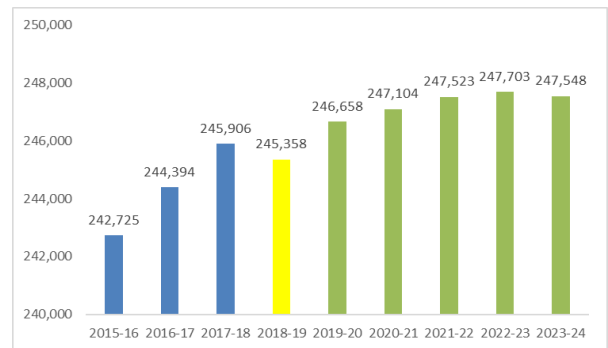
Tonight, we are conducting a summary review of the District's facilities, proposed improvements, and proposed financing

Historical & Projected Enrollment

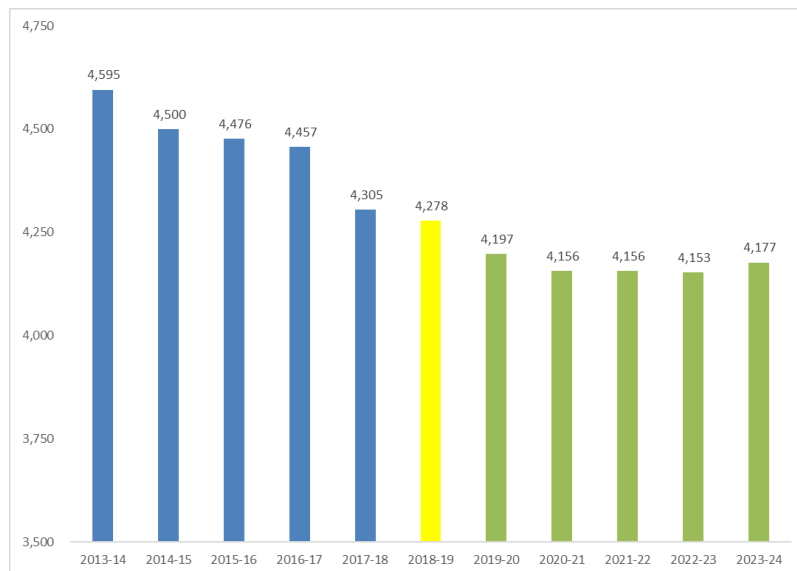
California State K-12 Enrollment



Sacramento County K-12 Enrollment



District Historical & Projected Enrollment



- There is a pattern of decreased enrollment statewide and a more recent decline at the County level in Sacramento
- Over the last 5 years, the District has also experienced a decrease in enrollment
- Absent increased migration or residential development, enrollment is anticipated to stabilize and begin to increase in the next 5 years

District Sites and Capacity

School	2018-19 Enrollment	State Loading Standard				Local Loading Standard							
		State Loading	Perm. CRs	State Capacity	Excess Capacity	Local Loading	Perm. CRs	Port. CRs	Total CRs	Est. Local Capacity Perm.	Est. Local Capacity Port.	Total Local Capacity	Excess Capacity
K-6													
Dudley	652	25	20	500	(152)	27	20	7	27	549	192	741	89
North Country	599	25	19	475	(124)	27	19	13	32	521	357	878	279
Oak Hill	738	25	20	500	(238)	27	20	15	35	549	411	960	222
Spinelli	238	25	16	400	162	27	16	10	26	439	274	713	475
Other	2												
Subtotal	2,229		75	1,875	(354)		75	45	120	2,057	1,234	3,291	1,062
7-8													
Riles	668	27	27	729	61	34	27	32	59	908	1,076	1,984	1,316
Other	1												
Subtotal	669		27	729	60		27	32	59	908	1,076	1,984	1,315
9-12													
Center	1,315	27	58	1,566	251	34	58	18	76	1,972	612	2,584	1269
Former Junior HS	-	27	9	243	243	34	9	32	41	306	1088	1,394	
McClellan	59	27	7	189	130	34	7	0	7	238	-	238	179
Other	6												
Subtotal	1,380		74	1,998	618		74	50	124	2,516	1,700	4,216	2,836
Total	4,278		176	4,602	324		176	127	303	5,481	4,010	9,492	5,214

School	2018-19 Enrollment	Originally Built	Year Modernized
K-6th			
Dudley Elementary	652	1959	2008
North Country Elementary	599	1990	-
Oak Hill Elementary	738	1994	-
Spinelli Elementary	238	1965	2008
7th-8th			
Riles Middle	668	2005	-
9th-12th			
Center High	1315	1984	1989
McClellan High	59	1960	2005

- The District's schools were built over different generations and reflect the design principles and standards of their time; accelerating from the period of unification until the "Great Recession"
- Today, there are 303 classrooms throughout the District: 176 permanent classrooms and 127 portable classrooms
- Based on State and local loading standards, the District has a capacity to house 4,602 and 9,492 students, respectively; this substantially exceeds its current and projected enrollment

Facilities Assessment & General School Needs

On-site assessments for District schools were conducted in January to investigate needs and areas of interest, key observations include:

- ❑ The District has adopted educational specifications for the maintenance, modernization, and new construction of school facilities
- ❑ Existing classroom and library/media center facilities lack the ability to provide all students and staff with 21st Century Learning Environments; many of the media centers require additional modernization improvements
- ❑ North Country Elementary, Oak Hill Elementary, and Center High, require immediate upgrades; modernization plans have been submitted to DSA
- ❑ Some existing TK/Kindergarten classrooms are in need of facilities that meet State design requirements, including appropriately sized classroom, in-classroom restroom, prep and storage facilities
- ❑ Center High and the District Annex may need to be consolidated and integrated into a Learning Center that establishes a CTE hub and accommodates the special education program, the Continuation and Adult Schools and District administrative offices
- ❑ The District currently maintains an excess of older portable facilities that could be removed to better accommodate educational specifications and increase State aid eligibility
- ❑ There is a need to build a new 21st Century elementary school in the Placer County portion of the District to accommodate anticipated residential development

Available State Aid Modernization

Modernization Eligibility – Permanent Classrooms

Current Permanent Eligibility (2019)						60%	40%	Hardship
School	CRs 25 yr+	FY18-19 Enroll	Elig. Pupils	Elig. CRs	Pupil Grant	Est. Grant	Required Match	Total
1 North Country ES	19	599	475	19	\$4,644	\$2,205,900	\$1,470,600	\$3,676,500
2 Arthur Dudley ES	0	652	0	0	\$4,644	\$0	\$0	\$0
3 Oak Hill ES	20	738	500	20	\$4,644	\$2,322,000	\$1,548,000	\$3,870,000
4 Cyril Spinelli ES	0	238	0	0	\$4,644	\$0	\$0	\$0
5 Wilson C. Riles MS	0	668	0	0	\$4,912	\$0	\$0	\$0
6 Center HS	58	1,315	1,315	49	\$6,431	\$8,456,765	\$5,637,843	\$14,094,608
7 McClellan HS	0	59	0	0	\$6,431	\$0	\$0	\$0
Total	97	4,269	2,290	88		\$12,984,665	\$8,656,443	\$21,641,108

Modernization Eligibility – Portable Classrooms

Current Portable Eligibility (2019)							60%	40%	Hardship
School	CRs 20 yr+	FY18-19 Enroll	Less Perm Pupils	Elig. Pupils	Elig. CRs	Pupil Grant	Est. Grant	Required Match	Total
1 North Country ES	13	599	475	124	5	\$4,644	\$575,856	\$383,904	\$959,760
2 Arthur Dudley ES	3	652	0	75	3	\$4,644	\$348,300	\$232,200	\$580,500
3 Oak Hill ES	13	738	500	238	10	\$4,644	\$1,105,272	\$736,848	\$1,842,120
4 Cyril Spinelli ES	5	238	0	125	5	\$4,644	\$580,500	\$387,000	\$967,500
5 Wilson C. Riles MS	0	668	0	0	0	\$4,912	\$0	\$0	\$0
6 Center HS	18	1,315	1,315	0	0	\$6,431	\$0	\$0	\$0
7 McClellan HS	0	59	0	0	0	\$6,431	\$0	\$0	\$0
Total		52	4,269	2,290	562	23	\$2,609,928	\$1,739,952	\$4,349,880

Modernization Eligibility – Permanent and Portable Classrooms

Current Permanent and Portables Eligibilty (2019)					60%	40%	Hardship
School	CRs 20/25 yr+	Elig. Pupils	Elig. CRs	Pupil Grant	Est. Grant	Required Match	Total
1 North Country ES	32	599	24	\$4,644	\$2,781,756	\$1,854,504	\$4,636,260
2 Arthur Dudley ES	3	75	3	\$4,644	\$348,300	\$232,200	\$580,500
3 Oak Hill ES	33	738	30	\$4,644	\$3,427,272	\$2,284,848	\$5,712,120
4 Cyril Spinelli ES	5	125	5	\$4,644	\$580,500	\$387,000	\$967,500
5 Wilson C. Riles MS	0	0	0	\$4,912	\$0	\$0	\$0
6 Center HS	76	1,315	49	\$6,431	\$8,456,765	\$5,637,843	\$14,094,608
7 McClellan HS	0	0	0	\$6,431	\$0	\$0	\$0
Total	149	2,852	111		\$15,594,593	\$10,396,395	\$25,990,988

- An estimated \$15.6 million in modernization eligibility may be available from permanent and portable classrooms from the 60/40 match program and approximately \$26.0 million under Financial Hardship funding

Available State Aid New Construction

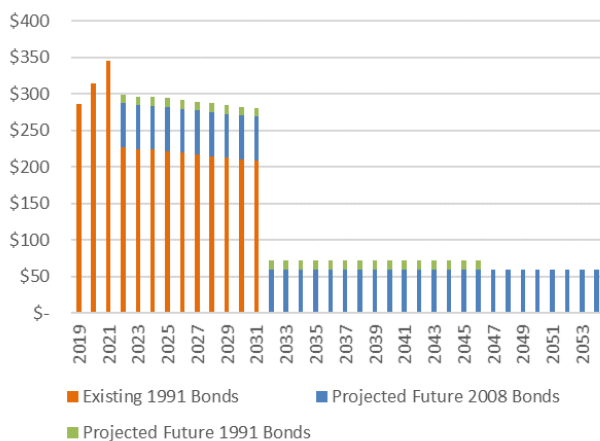
New Construction Eligibility								
Grade	FY18-19 Enroll	Current Capacity	Current Elig.	New Housing Pupils	Net Elig.	Pupil Grant	50% Est. Total Grant	50% Required Match
TK - 6	2,229	2,344	(115)	540	425	\$12,197	\$5,180,676	\$5,180,676
7 - 8	669	911	(242)	108	(134)	\$12,901	\$0	\$0
9 - 12	1,380	2,498	(1,118)	108	(1,010)	\$16,415	\$0	\$0
Total	4,278	5,753	(1,475)	755	(719)		\$5,180,676	\$5,180,676
<i>Estimated Site Development Grants (15%)</i>							\$777,101	\$777,101
Total Estimated New Construction Grants							\$5,957,777	\$5,957,777

- The District maintains an oversupply of permanent and portable classroom capacity which limits its overall eligibility for State aid new construction grants
- However, approved tract maps for proposed new construction projects increase available eligibility by grade level
- The net effect is that District is currently eligible for approximately 425 new construction grants at the TK-6 grade level
- Based on SAB approved pupil grant levels, the District may be eligible for \$5.2 million in new construction TK-6 school facilities
- In addition, the State provides a grant adjustment for anticipated site development costs, which is estimated to be approximately \$780,000
- Collectively at this time there is approximately \$5.9 million available towards the construction of a new elementary school in the area of new residential development

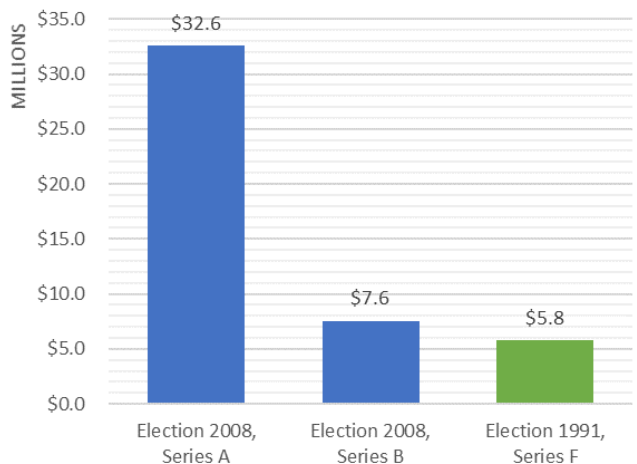
Available Local Sources

- The District has approximately \$1.7 million in fund balances currently being used to fund the design costs for the modernization improvements at North Country, Oak Hill, and Center High
- The District has two existing G.O. bond authorizations from 1991 and 2008; approximately \$5.8 million remains from the District's 1991 Authorization and an additional \$500 million remains from the 2008 Authorization
- The remaining authorization from 1991 can be issued and would require a tax increase of \$12 per \$100,000 above the estimated tax rate for the District's existing bonds at the time of issuance
- At this time, it estimated that the District could issue approximately \$32.6 million in Election 2008, Series A bonds and an additional \$7.6 million in Series B bonds over time subject to a tax rate of \$60 per \$100,000 of assessed value at the time bonds would be issued
- Based on a statutory debt limit of 2.5% of total assessed valuation for unified school districts, the District's current net bonding capacity is approximately \$14.4 million; a waiver from CDE may be required for the District to garner all available proceeds

Projected G.O. Bond Tax Rates



Anticipated G.O. Bond Proceeds



Proposed Program Sources & Uses

- Approximately \$79.2 million in project sources have been identified
- Phase 1 consists of modernization projects at three schools; this phase cannot have a Program Reserve due to Financial Hardship regulations
- Phase 2 consists of the construction of a new 800-student TK-6 school in Placer County
- Phase 3 consists of 21st Century improvements in classrooms and media centers at existing schools (excluding McClellan HS)
- \$5.8 million will be used to establish a Program Reserve for Phases 2 & 3

Sources		Subtotal
Phase 1		
State Aid - Modernization Hardship	\$17,994,854	
Fund Balances Available to Program	\$1,683,190	
	Subtotal	\$19,678,044
Phase 2		
Election 2008, Series A	\$32,605,669	
State Aid - New Construction	\$5,957,777	
Developer Fees	\$1,070,008	
	Subtotal	\$39,633,454
Phase 3		
Election 2008, Series B	\$7,560,609	
GO Bond 1991 Series F	\$5,767,062	
State Aid - Modernization	\$3,868,580	
Developer Fees	\$267,502	
Fund Balances Available to Program	\$2,436,589	
	Subtotal	\$19,900,342
Total Sources		\$79,211,841
Uses		Subtotal
Phase 1		
North Country Modernization	\$3,906,043	
Oak Hill Modernization	\$4,735,050	
Center High School Modernization	\$11,036,951	
0.0% Program Reserve	\$0	
	Subtotal	\$19,678,044
Phase 2		
New K-6 Elementary School (Land)	\$3,000,000	
New K-6 Elementary School	\$33,599,209	
9.0% Program Reserve	\$3,034,246	
	Subtotal	\$39,633,454
Phase 3		
21st Century Improvements		
Dudley Elementary	\$2,272,000	
North Country Elementary	\$2,000,000	
Oak Hill Elementary	\$2,100,000	
Spinelli Elementary	\$1,872,000	
Riles Middle	\$2,972,000	
Center High	\$5,900,000	
	Subtotal	\$17,116,000
16.3% Program Reserve	\$2,784,342	\$2,784,342
	Subtotal	\$19,900,342
Total Uses		\$79,211,841

Program Outcomes

Major outcomes from the Facilities Implementation Plan focus on the need to:

- Adopt Educational Specifications to maintain, modernize and construct District schools and support facilities
- Implement the planned modernization of school facilities at North Country Elementary, Oak Hill Elementary, and Center High School
- Implement academy programs at TK-6 and 7-8 schools to increase parent choice, academic achievement, and support 21st Century Learning Environments; integrate and expand Academic Pathway programs to the grades 9-12 educational program
- Construct a new elementary school in Placer County for a capacity of 800 students in grades TK -6 as a STEM Academy with a strong academic focus on Science, Technology, Engineering, and Math
- Provide 21st Century Learning Environments at remaining classrooms, pursuant to Educational Specifications; modernize, where necessary, and provide 21st century improvements to all Library/Media Centers
- Consolidate and expand the use of available school facilities into an integrated Educational Center that improves and expands the Center High School campus, establishes a CTE hub, accommodates the special education program and relocates the Continuation and Adult Schools and District administrative offices
- Maximize the use of State grants and existing local funds in the design, construction and financing of proposed improvements

As the District begins to execute the Facilities Implementation Plan, important actions must be undertaken for Board consideration as recommended below:

- Approve and adopt this Facilities Implementation Plan
- Prepare necessary procedures and standards for administration, bidding, award and selection of acquisition, design, construction, inspection and related services and professionals required to implement the adopted Facilities Implementation Plan
- Undertake necessary steps to secure funding, including procurement of State aid and available local funding to provide for the orderly and efficient funding of the Facilities Implementation Plan
- Develop and maintain communication protocols to apprise the Board, staff and the community of the progress of the Facilities Implementation Plan