

Tahoe Truckee Unified School District

FACILITIES MASTER PLAN

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Acknowledgement

This report is the result of significant effort, meetings and input from many community members, parents, teachers, site administrators, District staff, and Board members. Many thanks to all of you for your dedication and commitment to serve the children of our community. There are truly too many contributors to list the names of all of the individuals in this acknowledgement. The names of all of the various committee members are included in the meeting notes in the appendix.

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Section I:

Executive Summary

The California Department of Education and the State Allocation Board require all school districts that apply for funding for construction and rehabilitation of school facilities to submit a five-year Facility Master Plan. The purpose of the five-year master plan is to provide a planning tool for analyzing future facility needs and to document compliance with the law.

2003 Master Plan

In January of 2002, the Tahoe Truckee Unified School District issued a request for qualifications to consulting firms to prepare a comprehensive five-year Facilities Master Plan. Capital Program Management, Inc. (CPM) in association with Murray Downs Architects, Inc. (MDA) and Davis Demographics and Planning, Inc., (DDP) was selected through a qualification-based selection process.

CPM started the process of formulating this plan with several parallel efforts: assessing the condition of the existing facilities, collecting demographic data, and meeting with the Facility Master Plan Advisory Committee. The information obtained through these efforts created the building blocks on which the planning options were weighed and recommendations are based.

DDP was tasked to prepare a demographic study and provide enrollment projections. The demographic study is pivotal in determining the District's future needs. DDP started its process of making the projections by inputting current and historical student enrollment data into a database, with individual students mapped into study areas that place them in their actual addresses of residence within the District.

Concurrent with developing the condition database and demographic projections, CPM and MDA met on a regular basis with a committee of District and community representatives. The intent of the meetings was to provide a forum in which the consultants could exchange information with the committee, provide status updates and obtain direction on the planning process. Through these meetings it was agreed that community meetings would be conducted that would include a Board workshop and work with area-specific steering committees for the Lake area and the Truckee area.

An evaluation of the capacity of a school facility is fundamental to planning for future facility needs. The number of students that can be accommodated in a facility has a direct impact on a district's educational program delivery. The District was projected to have the capacity to house 5,244 students if all available classrooms were loaded to maximum capacity. If the available classrooms were limited to include a maximum of 25% portable classrooms, the total capacity drops 11.5% to 4,640 students.

During the 2003 master planning process there were three projects under construction or in planning that would affect the District's future capacity: 1) the construction of the new middle school for the Truckee area, 2) the new classroom wings at North Tahoe Middle and High Schools, and 3) the North Tahoe Community Activity Center at Kings Beach Elementary. Since the future use of the old middle school facility in Truckee had not been determined it was not possible to determine the resulting impact to the District capacity.

The total K-12 demographic projection showed the District would experience a growing enrollment through the 2008-2009 school year. Enrollment was expected to peak in the 2008-2009 school year at a total of 4,914 students and decline to 4,833 students by the 2009-2010 school year. The net seven-year increase in the District's total enrollment would be 117 students. This represented an increase of 2.9%.

Since the District is divided into two distinct geographical areas, it is necessary to consider the projections by the Tahoe area and the Truckee area to more fully understand the impact of future enrollment trends.

Lake Area

The K-12 enrollment projection for the Tahoe area showed the area would experience a slight fall in enrollment of 5.4%.

In contrast, the K-12 enrollment projection and capacity comparison for the Truckee area differs from that of the Tahoe area. The Truckee area was expected to experience steady growth of 9.3% over the same period.

Two significant problems emerged as primary issues that needed to be addressed for the Lake area schools: 1) Not enough enrollment to justify the expense of keeping both the Rideout and Tahoe Lake campuses open; and 2) The academic need for earlier integration of the English Language Learners throughout the area. It was felt that these are complicated issues that could not be remedied solely through a facility planning exercise.

In the lake area the three favored recommendations that emerged from the studies, committee meetings, and board workshop are as follows:

1. Convert Rideout to a K-5 science magnet school, while converting Tahoe Lake to a regular K-5 and Kings Beach to a K-3 (Kings Beach grades 4 & 5 to attend Tahoe Lake or Rideout.)
2. Close Rideout, convert Tahoe Lake to a regular K-5 and Kings Beach to a K-3 (Kings Beach grades 4 & 5 to attend Tahoe Lake.)
3. Close Rideout, convert Tahoe Lake to a regular K-5.

The first and second recommendations addressed the earlier integration issue, while the third did not. The second and third recommendations addressed the issue of needing only two campuses to house the enrollment, while the first did not. Many more options were identified, studied, and discussed, but no others received the level of support of these three. However, the second recommendation was determined to not be viable since Tahoe Lake does not have enough capacity to absorb all of the fourth and fifth graders from Kings Beach in addition to all of the students from Rideout.

Truckee Area

Three primary issues that needed to be resolved for the Truckee Area schools were: 1) What would be the best reuse of the current Sierra Mountain facility? 2) What to do with the Donner Trail campus? 3) How to address the anticipated increased enrollment at Truckee High School and Truckee Elementary schools.

Although many options were identified, studied, and discussed, including postponing or canceling construction of the new middle school, the only option that gained significant support was to build the new middle school, re-use the existing Sierra Mountain facility for a different use, and let all other facilities continue as they were.

Since the enrollment projections showed increases well beyond existing capacity at both K-5 and 9-12 levels, it was reasonable to assume that additional facilities would be required. Specific options were discussed for the expansion of Truckee High School to include both core facilities and classrooms to accommodate the increased enrollment. Traffic circulation into and out of the campus was another issue identified that needed to be addressed in a site-specific planning effort.

Improvements and expansion at Truckee High School to accommodate additional enrollment would be very expensive. The first of these expansions, the new cafeteria building, was already designed and awaiting the outcome of the middle school bid results to determine whether there is enough remaining local bond funding to construct it. Other improvements might be funded from a combination of developer fees, state funding eligibility, or another local general obligation bond for the Truckee area.

Capacity at the existing Truckee Elementary School was a different kind of issue. The school had 646 students enrolled. It was estimated to have a capacity of 707, but only if all 20 portable classrooms were used (portable classrooms outnumber permanent classrooms on this site). Projected enrollment showed 823 K-5 students living in the attendance area at the peak in 2008, an increase of 155 from the number in 2003. A few of these students would attend Donner Trail, and an additional number were likely to attend Glenshire Elementary or the charter school. Notwithstanding this, Truckee Elementary was projected to need an additional five to seven classrooms to house the anticipated increase in students.

At this point the old Sierra Mountain site entered the discussion. Among the many uses discussed for the site was a K-5 magnet or District-sponsored charter school. This would relieve pressure on Truckee Elementary as well as providing another attractive educational opportunity for District students. Since a small charter or magnet school would not need the entire facility, other compatible uses could be found for the buildings and site. At the time this plan was adopted, the District had renewed the charter with Prosser Creek Charter School and the amount of space needed for the school at Sierra Mountain was still being assessed.

Finally, the future of the Donner Trail Elementary School was explored. The option with the most support simply left the facility and the program alone. Other options expanded the facility to accommodate additional students, or moved the program to the Sierra Mountain site to be the core of a magnet program. It was anticipated that resolution of the budget crisis with the District's general fund might also affect this decision.

It was expected that re-use of the Sierra Mountain site would necessitate some improvements and alterations to the buildings. There were already plans in place to modernize the facility and potentially convert it to elementary school use. If state modernization funding were available for this effort, it might be sufficient to do the job. At that time there was a concern that the site might be competing for the same funding sources as the Truckee High School expansion.

2006/2007 Master Plan Update

In February of 2006 the Facilities Department began the process of updating and modifying the format of the original 2003 Plan..

Issues Resolved

By this time, some of the issues originally discussed in the 2003 planning effort had been settled:

Prosser Creek Charter, Creekside, and Rideout Close

- Shortly after adoption of the 2003 Master Plan, the Prosser Creek Charter School, serving approximately 300 “in-District” students, closed its doors. It was estimated that about one third of those students may have gone to District schools in various areas. Although some of these students were housed in the alternative program at Rideout Elementary known as Creekside, financial pressure forced the closure of the Rideout site in the fall of 2004. A number of the students from that campus would eventually be enrolled at Tahoe Lake Elementary School increasing its enrollment closer to capacity.

Rideout Made Surplus

- The Rideout Elementary site was the subject of discussion for a “7-11 Committee”. This legally established committee, so named because of the required limits on the number of members was formed to discuss the fate of the site and prioritize recommended uses if it were sold or leased. Ultimately, a public hearing on the recommendations was held on November 30, 2005. The recommendations were later approved by the Board of Trustees. It was decided to attempt to lease the site before any effort was made to sell it outright. The priority for future use was as some form of educational facility. Consideration was also given to the possible disposal of undeveloped parcels attached to the site.

Projects Completed

At the time of the 2003 Master Plan, there were a number of projects under construction and several in planning that would ultimately resolve some of the issues the District faced or change the nature of some of the remaining challenges.

- The North Tahoe Community Activity Center at Kings Beach Elementary opened in the fall of 2003 adding classroom capacity, additional core facilities, and an on-site Boys and Girls Club to the campus.
- During the same year additional core facilities in the form of a new middle school gym and athletic classroom were added to the North Tahoe campus.
- A new transportation facility opened at a site on Joerger Drive in Truckee as a step toward consolidating the transportation department and relocating District central facilities from their location between the campuses of Truckee High School and Truckee Elementary School.
- In the fall of 2004 Alder Creek Middle School opened at a new site on Alder Drive in Truckee to house the students and staff relocated from the undersized Sierra Mountain Middle School.

Ongoing and Emerging Issues

During the same period since the last plan, some new issues emerged, and some of the original concerns discussed in 2003 still pertain.

Ongoing Issues

Unresolved question of keeping Donner Trail Elementary open and active in the face of rising costs

- During the summer of 2005, in the face of State budget cuts, the closure of Donner Trail Elementary was again discussed. A decision on closure of the site was deferred to investigate opportunities to keep the program viable. The student enrollment from the local attendance area remains low in comparison to the students bused to the site from other areas of the District. The Board continues to strive to find balance between a popular program and a higher cost-per-student at this site than others.

Use of the Sierra Mountain site

- Throughout 2005, the closed campus of Sierra Mountain was the subject of considerable public discussion, committee work, and negotiation with local agencies. Through negotiations with the Town of Truckee on traffic impacts, and the appointment of a site administrator to manage rental of the site, it has reopened as a multi-use facility and has been informally renamed the Sierra Mountain Community Education Center (“SMCEC”). The site accommodates a number of educational, recreational, and other youth oriented programs with a goal of keeping the site open, while offsetting operational costs with income from the various programs. The SMCEC site has yet to realize that goal.

Slow decline in enrollment still projected for schools at the Lake area

- Another remaining topic from the 2003 discussions is the relatively flat or declining enrollment, most notably at the lake schools. While longer-term indicators, such as the pace of development, suggest there will be an upturn in enrollment, the projections over the next five years reflect the same trend as in 2003. The main difference is that the pace of projected growth in Truckee is less dramatic than predicted and, in fact, both attendance areas begin from a point that is lower than the 2003 projections. The Truckee area is lower by 9%, and the Lake area is lower by 18%.

Truckee Enrollment Increase

- The projected increases to enrollment primarily at the elementary level are still anticipated, though at a slower pace, in the Truckee area schools.

Emerging challenges for the District include:

- The need for major renovation of the Truckee High School building and site to prepare the 55-year old campus for continued use and new growth.
- Addressing the need for structural upgrades to some District’s facilities to increase safety factors related to snow load and reduce annual snow removal costs.
- Selling off or renovating aging portable classrooms, or replacing them with permanent construction where appropriate.
- Addressing the need for additional indoor bus parking needed to address the safety, security, and maintenance concerns associated with parking buses outside in the winter.
- Relocation of the District office/Maintenance and Warehouse Facility to address code and access compliance issues, and to allow for growth of the adjacent school sites of Truckee High School and Truckee Elementary.

- Relocation of the Curriculum Department, Facilities Department, and Special Education Department which were relocated to the SMCEC site due both to the growth in the various departments, as well as the need to perform work to remediate structural deficiencies in the District Office.
- Completing the modernization and long-term maintenance work needed at the Lake area schools.
- Identifying reliable and consistent funding to address major deferred maintenance needs in the District.

Summary

With the progress and changes noted above as the backdrop, the core Master Planning Committee composed of members of the existing District Priority Committee, first met in February of 2006 to review changes in the format of the 2003 Master Plan as a start to creating the platform for discussions of new and remaining issues faced by the District. The combined input from those committee meetings, from the Master Plan Truckee and Lake Area Committees, from site administrators and staff, and from research done by the Facilities staff resulted in a strategy to address the various challenges faced by the District in a prioritized and systematic way.

The recommended project list in the Master Plan Update reflects a plan for addressing many of the needs and issues outlined above. While there was a great deal of discussion regarding these problems and their solutions, it is acknowledged that other scenarios to deal with these issues undoubtedly exist. It is assumed that in pursuing the recommendations in this Plan, new information will be learned that may cause staff and the Board to change and adapt these recommendations. The recommendations should be seen as a way to move forward towards addressing the District's needs at this point in time. Many of the recommendations involve major facility needs that are currently unfunded. In those instances the purpose of the plan is to begin identifying the unfunded needs, and quantifying the shortfall, so that the Board and staff can begin to prioritize and develop strategies to procure funding. A summary of the recommendations that are shown in the financial plan is as follows:

Truckee Area

The primary focus of the recommendations for the Truckee Area is to increase capacity at the Truckee Elementary and Truckee High School sites and to make available capacity at the Sierra Mountain site. In addition, there is a specific focus on continuing to refurbish and renovate the building and grounds of the aging Truckee High School site. The major projects shown on the project list to accomplish the above are:

- Refurbishing portable classrooms at both Truckee High School and Truckee Elementary
- Improvements to bus pick up and drop off, parking, and circulation at Truckee High School
- Infrastructure upgrades at Truckee High School
- Interior and exterior renovations at Truckee High School
- Further renovation and upgrades to the interior and exterior of Truckee High School*
- Structural upgrades to gymnasiums at Truckee Elementary, Truckee High School, and Donner Trail*
- Replacement of existing play fields with synthetic turf fields and installation of a regulation track at Truckee High School*
- Construct permanent classroom wing and library to replace portable classroom space at Truckee High School*
- Installation of comprehensive security camera system at Truckee High School*
- Installation of new front lawn and walkways at Truckee Elementary*
- Demo existing District Office building and prepare site for expansion of adjacent school sites*

- Relocate Maintenance, Food Service, and District Office facilities to a new site to allow for expansion of Truckee Elementary and Truckee High School.*

* It is anticipated that there will be insufficient funding to accomplish this project without passage of a Prop 39 or a Prop 46 General Obligation Bond

Lake Area

The primary focus of the recommendations for the Lake area are to complete major projects begun with bond funding at the high school/middle school site and to concentrate on long-term maintenance needs at all of the active Lake area school sites. Major projects on the project list to accomplish those goals are:

- Structural upgrades to the multipurpose rooms at Kings Beach and Tahoe Lake Elementary
- HVAC upgrades at Kings Beach Elementary
- Exterior improvements at Tahoe Lake Elementary to address site drainage and circulation issues
- Improvements to interior space and building shell deficiencies at Kings Beach Elementary and Tahoe Lake Elementary
- Renovation of exterior athletic facilities at North Tahoe High School/Middle School
- Completion of the modernization of the high school/middle school site
- Funding for facility upgrades for a Voc Ed program

District-wide

The primary focus of the Master Plan on District-wide facilities involves needed improvement at the Transportation/Maintenance/Operations Facility on Joerger Drive in Truckee. It was not possible to complete the project in 2003 due to a lack of funding which resulted in the elimination of interior parking for buses. This is seen to be a safety issue as well as increasing operational costs and maintenance of the large bus fleet. The project list recommends completion of the covered parking portion of the project with a possible alternate to the project being the addition of the Maintenance/Food Service warehouse facility which will ultimately be displaced from its current location.

Section II

Overview

Why Have a Facility Master Plan?

The California Department of Education (CDE) and the State Allocation Board (SAB) require all school districts that apply for construction and rehabilitation of school facilities funding to submit a five-year facility master plan. The purpose of the five-year facility plan is to provide a planning tool for analyzing future facility needs and to document compliance with the law. The requirements from the State are addressed in the California Education Code Section 17017.5(c). This Code Section specifies that the five-year facility plan complies with standards that are established by the CDE to ensure that the applicant district has adequately anticipated its school facility needs and identified funding sources as necessary to meet those needs. The CDE's School Facility Planning Division (SFPD) has defined those standards in a publication entitled SFPD 575a – Guidelines for Submittal of the Five-year Facility Plan. This five-year facility master plan conforms to the stipulated State requirements.

In addition, Education Code Section 17022 requires a determination that the district is utilizing all facilities and sites to the extent economically and practically feasible. The five-year facility plan must be submitted to the CDE for review and approval. Review standards are based on whether the plan reflects a reasonable attempt to assess the facility needs of the district and to address key planning issues in order to comply with the intent and letter of the law. Formal approval of the plan by the CDE is required before funding will be approved by the State Allocation Board.

Process for Updating the Five-Year Facility Master Plan:

At the initial meeting in February 2006, the Priority Committee/Master Plan Steering Committee discussed some of the decisions made in the prior year regarding the format changes that would be made to the master plan in the process of updating. In summary those changes are:

- A focus on individual site master planning in addition to District-wide planning.
- Inclusion of site graphics showing recent changes and proposed changes at the various sites.
- More financial data to show how work will be funded, or how shortfalls reflect the need to identify new funding sources.
- Inclusion of more information on needs at all District facilities, including non-school sites, to avoid overlooking issues that will need to be addressed, and can impact our planning at school sites.

The Facilities Dept. requested from all administrators, including department heads, upper administration and site administrators, the names of staff and/or community members that should be considered for two committees representing the two major attendance areas at the Lake and Truckee. The same group of administrators was asked to respond to the following questions from their perspective:

- What are the greatest facilities related challenge facing your campus (or dept.)?
- What are the greatest facilities related challenge facing your area in the District, i.e., Lake Area or Truckee Area?
- What are the greatest facilities related challenge facing the District as a whole?

The responses from administrators to the questions regarding facilities needs were to consider those response and other major issues facing. Two committees were formed that represented the two areas of the district (Lake and Truckee) See Appendix A for Committee List.

Facility Condition Assessment:

An assessment of the condition of all campuses is necessary to determine the District’s current facility repair needs. Through extensive investigation of the condition of all of the school sites, Sierra West Group (SWG) prepared the “Condition Assessment” database included in the appendix of this report. Section V of this report provides a summary of the findings.

The condition assessment database is a tool used to list all of the deferred maintenance projects and infrastructure upgrades necessary at each site. The database includes quantities and associated costs for all of the projects. SWG worked closely with the District staff to determine the needs at the various campuses. The basic goal was to indicate the cost to bring all of the campuses up to the same approximate level of quality and good repair. This database was used to help inform decisions on alternatives that were considered to address specific problems the District is facing. The condition assessment data incorporates the “Americans with Disabilities Act Barrier Removal Plan” provided by an independent District consultant, Disability Access Consultants, Inc.

Demographic Enrollment Projections:

The District worked closely with Davis Demographics and Planning (DDP) to prepare a demographic study and provide enrollment projections. The demographic study is pivotal in determining the District’s future needs. The projections are based on current and historical student enrollment data. The current students were mapped to their residences using a Geographic Information System (GIS) software program in a process called geocoding. This geographic database groups each student in one of 284 study areas. The projection methodology used combines historical enrollment figures, past and present demographic characteristics, and planned residential development to forecast future student population at the study area level.

The demographic study includes contributing data that may effect the projections, such as housing developments and the anticipated Student Yield Factors (SYF) from those developments. It incorporates birthrate, population data, and statewide trends to make the individual study area projections. District-wide projections are summarized from the individual study area projections as included in the appendix of this report. Section VII includes a summary of those projections.

Facility Master Plan Steering Committee:

Concurrent with developing the condition assessment database and demographic projections, the District Staff met with a committee of District and community representatives. The Facility Director assembled the “Facility Master Plan Steering Committee” using the same basic make up as the District Priority Committee. The committee includes the District Superintendent, members of the District staff from various departments, site administrators, and community members. From these meetings it was agreed to improve the format of the Master Plan from what was done in 2003, to hold a Board workshop, and to formulate area-specific steering committees for the Lake area and the Truckee area. Appendix A provides the meeting notes.

Area Committee & Community Process:

The purpose of the community meetings was to keep the community informed and provide a forum for various stakeholders to give their perspective and voice their concerns. Through these meetings community staff and committee members became better informed about the issues that need to be addressed in the Five-year Facility Master Plan. The committees were presented with demographic and enrollment projection information. The members provided their responses and concerns. This information was ultimately taken back to the steering committee.

The area committees had focused group discussions regarding challenges specific to that region. The meetings provided a forum to brainstorm possible solutions. The area committees were composed of site administrators, teachers, parents and community members. The problems affecting the schools in that area were discussed and possible solutions proposed. Through an informal voting process the ideas were evaluated based on merit. The results of the area committee meetings were then conveyed to the Board in a special Board Workshop and the Board's direction was in turn relayed back to the committees for further consideration.

Throughout this process a facilitator with an assistant who took meeting notes, tracked all of the various options discussed in the meetings. Section IV provides the Lake and Truckee Area challenges and considerations. Also please refer to the appendix for all meeting notes on the discussions. As a result of the public and internal meetings the process evolved and various options were developed, discussed and evaluated. Together the District staff, parents, and community members all had input on the process and helped shape this update to the five-year facility master plan.

Conclusions:

The intent of this Facility Master Plan update is to identify what facility issues the District is facing, propose possible solutions, and identify possible funding sources. It is not the intent of this document to make final decisions on measures that are to be implemented immediately. This plan is a compilation of the condition assessment data, the enrollment projections and all of the data received and discussed in these committee and community meetings. There are needs identified, issues addressed, possible solutions provided, and funding sources identified. During this process some very controversial issues arose which went beyond the traditional facility planning effort but could affect a facility master plan. Due to the importance of making these types of major decisions and the heartfelt concerns raised by the community and staff, there needs to be more thought, discussion, and meetings to determine what direction the District will ultimately choose with regard to some of those issues. It will be important to revisit this master plan periodically and ensure that the issues that formed the decisions have not changed and to address new issues that may have arisen that effect the prior planning decisions. The demographic enrollment projections should be reviewed annually to ensure the projected enrollment changes are on track. It is especially critical with this plan to continue the work since there are several resolved and controversial issues. The difficult decisions on closing additional school sites, addressing the issue of integration, and the issue of crowded campuses are far from resolved. It may be necessary to conduct more community meetings to resolve the issues that arose during the process of preparing this Master Plan update.

Section III:

District Profile

Introduction:

This section provides the necessary general background information and District policies that are necessary to comply with the requirements set forth from the California Department of Education (CDE), School Facility Planning Division (SFPD) publication, SFPD 575a – Guidelines for Submittal of the Five-year Facility Plan.

Geographic Information:

The Tahoe Truckee Unified School District (TTUSD) is located in the Sierra Nevada mountain range, 100 miles northeast of Sacramento. The TTUSD serves approximately 4,200 students in Nevada, Placer and El Dorado Counties. The district offices are located in Truckee, California. The district boundaries stretch from the Sierra County line, twenty-seven miles North of Truckee, to Emerald Bay, near South Lake Tahoe; and from Cisco Grove, twenty miles to the west, to the Nevada state line, ten miles to the east. The district encompasses more than 720 square miles. Within this vast geographic area are many different communities, severe climate zones, and three County jurisdictions, all of which create unique planning challenges.

School District Facility Composition:

The Tahoe Truckee Unified School District currently operates eleven schools: two comprehensive high schools, one continuation high school, two middle schools, four elementary schools, a K-5 Magnet school, and a 6-12 alternative school. In addition, the District maintains various programs, departments, and a preschool in the inactive school facility, Sierra Mountain, located in Truckee. The respective attendance areas of the active schools are divided between the Truckee area and the Lake area schools. The District's independent study program draws students from both attendance areas in the District. There is also a county operated community school.

In the Tahoe area there are two elementary schools - Kings Beach and Tahoe Lake - that create two elementary school attendance areas. The two elementary schools feed into the area middle school, North Tahoe Middle School and the middle school feeds into the area high school, North Tahoe High School.

The Truckee area schools also have one high school, Truckee High School, and one middle school, Alder Creek Middle School, that serve all of the students in the area. The middle school is fed by three K-5 elementary schools - Donner Trail, Glenshire and Truckee Elementary. Donner trail is a magnet K-5 and draws students from other attendance areas, but also has its own attendance area. Please see Appendix D for school attendance boundary maps.

The District also operates two schools which do not have attendance boundaries but rather serve all students within the district boundary. Sierra Continuation High School is located in Truckee and serves all continuation high school students. The Coldstream Alternative Education Program serves grades 6 through 12 and utilizes one classroom at Sierra Mountain and three classrooms at Rideout. Please refer to Section IV for the specific school site profiles that provide the existing facility information.

District Philosophy:

The Tahoe Truckee Unified School District’s mission and vision statements sum up its philosophy:

Mission Statement

“With an unrelenting commitment to excellence, we empower our children and ourselves to meet the challenges of today and tomorrow.”

Vision Statement

The Tahoe Truckee Unified School District recognizes that we are held in trust by parents, the community, and society to prepare our students to be successful in a future characterized by technological innovation, cultural diversity, and the explosive growth of information.

We are committed to exacting standards of scholarship, requiring technical, traditional, and cultural literacy of our graduates. Our standards of literacy are not only the ability to read and write, but also the ability to access, analyze, synthesize, and assimilate information. The curriculum enables our students to independently and collaboratively become critical and creative thinkers, effective communicators, and problem solvers who are responsible citizens and stewards of our environment.

We believe that all students can learn. We are unfailing in our commitment to provide all students with the tools necessary to succeed, the reasons that motivate them to succeed, and the encouragement that helps them persist in their decision to succeed beyond perceived limitations.

We acknowledge and respond to different learning styles. Student successes are measured by a variety of assessment methods. We utilize the best and most current research to deliver a quality education for all. Students and educators honor each person's achievements.

Our schools are safe centers of learning, and learning is a life-long process of struggle, challenge, and joy. We open our doors and extend educational opportunities to our community. Similarly, we receive support from our community, which provides us mentors, physical and financial resources, real life learning experiences, and volunteers in service to our schools.

It is our vision that our educational system, with its aggressive and unrelenting commitment to excellence, will empower our children and ourselves to meet the challenges of tomorrow and reach full potential.

The Board has established the goals for the District to achieve its mission and vision as follows:

1. Diverse and Rigorous Program Philosophy

Goal 1: Serve the educational needs of all Tahoe Truckee students in a stimulation learning environment, through a rigorous and enriched curriculum.

Goal 2: Evaluate existing and develop new District-wide programs that engage teachers, students and parents to meet the needs of the whole (child) person.

2. Outstanding Student Achievement

Goal: To increase student achievement and reduce the number of students below basic.

3. Quality Staff

Goal: Attract, develop, support, and retain competent staff with the skills and expertise to address the student achievement gap.

4. Effective Leadership and Culture

Goal: Support student achievement by focusing on measurements and accountability, collaboration, inquiry, a positive work environment, and effective internal and external communication.

5. Fiscal Accountability

Goal: Prioritize and allocate expenditures to places of most impact on student outcomes while maintaining ongoing financial strength.

The Board of Education adopted an educational philosophy policy, BP100, which is included in Appendix C. The policy states that the “Governing Board believes that all students can succeed regardless of their race, background or ability. School staff shall employ this philosophy in all District programs and activities. The District further believes that: 1) the central interest of schools is the learner, 2) learning is an active process, 3) our schools are responsible for each learner, 4) experiencing success is crucial to the learning process, 5) the qualities of teaching and learning are inextricably interwoven, 6) program improvement is a continuing process, 7) providing quality program education is a responsibility of our community, and 8) our community provides essential resource to the educational program.”

In order to create the environment necessary for effective schools, the Board endorses and prescribes strong instructional leadership, a safe and orderly climate, school-wide emphasis on basic skills, high teacher expectations for student achievement, and continuous assessment of student progress. The superintendent or designee is required to keep the Board fully informed regarding the District’s efforts to achieve effective schools and any hindrances to meeting District goals.

Educational Policies and Programs:

English Language Learners:

The Board of Education adopted a District Plan for English Learners policy, BP0411, which is included in Appendix C. The governing Board has established a philosophy that all students shall have the opportunity to develop their potential ability to the maximum. Furthermore the Board believes that: persons living in a society whose language and culture is different from their own must be equipped to participate meaningfully within the mainstream of that society; all students should be exposed to multi-cultural experiences and should develop an understanding and knowledge of cultural differences; it is an advantage in our global society to be literate in more than one language; research has shown that if Limited-English Proficient (LEP) students receive instruction first in their primary language, they will develop literacy in English quickly and more thoroughly; an equitable education is every child’s legal right.

The governing Board has established the following goals: all English learners shall become proficient in English; all students shall have equal access to the district’s core curriculum, all English learners

shall receive instruction in the district's core curriculum through the appropriate language option chosen by their parents (primary language, specialty designed English or mainstream English); all students shall receive instruction that promotes a strong sense of self-worth and a positive self image; all students shall receive instruction that promotes an appreciation of and understanding of other cultures; all students shall have the opportunity to learn a second language.

This policy provides for a Dual Language Immersion program in which the ratio of non-English and English speaking students is vital to the success of the program.

Technology:

The Board of Education adopted a District Technology Plan policy, BP0440 (a), which is included in Appendix C. The governing Board recognizes that technology can greatly enhance the instructional program as well as the efficiency of district and school site administration. The Board also realizes that careful planning is essential to ensure the successful, equitable and cost-effective implementation of technology-based materials, equipment, systems and networks.

The Superintendent appointed a designee to develop a Technology Plan that addresses the short-term and long-term technology needs of the District and provides for the compatibility of resources among school sites, District offices and other District operations in accordance with this District Policy. This plan examined and compared the costs and benefits of various resources and identified the blend of technologies and level of service necessary to support the instructional programs.

Home-Based Schooling:

The Board of Education adopted a District Home-Based Schooling policy, BP1621 (a), which is included in Appendix C. This policy stipulates that the district will consider all requests from parents/guardians who wish their children to be exempted from compulsory public school attendance. Exemptions shall be granted only when the student is receiving instruction from a certified teacher. When home-based instruction is provided by a non-credentialed tutor, the student shall be either participating in an independent study program with a supervising credentialed instructor or enrolled in a private school.

Neighborhood Schools and Attendance Areas:

The District has no official written policy addressing neighborhood schools and attendance areas. Neighborhood schools are desirable to minimize transportation costs and encourage parent participation. The Governing Board adjusted the attendance area between Glenshire and Truckee Elementary schools recently to balance the student load. This process was met with opposition and was a difficult process. (The Board is not in favor of adjusting attendance boundaries in the future unless it is absolutely necessary. The current attendance areas are indicated in Appendix D.)

Class Size:

The District has no official written policy addressing class sizes. However, the District loads the classes as indicated on the tables below:

**Tahoe-Truckee Unified School District
Elementary School Level
Loading Standards**

Grade/Use	Loading Standard
K-3 Regular	20
4& 5 Regular	28
SDC	12
Pull-out/Special Use	0

**Tahoe-Truckee Unified School District
Middle School Level
Loading Standards**

Grade/Use	Loading Standard At 100% Utilization
6-8 Regular	29
RSP	17
SDC	13
Band	50

**Tahoe-Truckee Unified School District
High School Level
Loading Standards**

Grade/Use	Loading Standard At 100% Utilization
6-8 Regular	29
RSP	17
SDC	13
Band	50
Continuation Program	20

Grade Level Configuration:

The District has no official written policy addressing grade level configurations. However, the District is committed to the middle school concept using K-5 elementary schools, 6-8 middle schools, and 9-12 high school grade divisions.

Transportation:

The Board of Education adopted a District Transportation policy, BP3540, which is included in Appendix C. The Governing Board provides transportation for eligible students in accordance with State and Federal law. Transportation services depend upon student needs and a continuing

assessment of financial resources, including district funds and state reimbursements. Following are the stated goals of the District: provide maximum safety for students between home and school and on school sponsored trips, to promote desirable student behavior and respect for traffic safety, to provide assistance and transportation for handicapped students and to provide transportation for field trips. It is stipulated that all school busses shall comply with inspection requirements specified in the Vehicle Code and administered by the California Highway Patrol. This policy also contains a provision that allows the district to contract with a private carrier for transportation services whenever such an arrangement may be more economical.

Year-round Education:

Tahoe Truckee Unified School District does not utilize year-round education. It has chosen to remain with the traditional school schedule.

Staff and Community Involvement:

The Board of Education adopted a New Construction Community Participation in Planning policy, BP 7120, which is included in Appendix C. The policy requires that procedures be maintained that ensure members of the school community including staff, parents/guardians, other agencies or personnel as appointed by the Superintendents, and business and community representatives are given the opportunity to provide input into the planning process. The policy further stipulates that consultants and other appropriate resource personnel from state and local agencies shall be initiated into the planning process in accordance with state law and in those instances where such consultation will benefit an effective planning process.

Facilities Board Policy

Providing healthful, safe and adequate educational facilities is a major responsibility of the Governing Board and administration. Facility design, adequacy of space, and flexibility of use should enhance the instructional program.

Since school construction is costly and school buildings serve as a focal point for the community, the Board should ensure that the facilities will support the intended educational and community programs, that they may be adapted to meet future educational and community needs, that they provide a healthy learning environment, and that the design of the facilities will fit harmoniously and attractively into the community.

The Board shall strive to have a school facilities master plan in place and regularly reviewed in light of the district's educational goals. In accordance with this plan, the Board shall:

- Approve the district program for the construction and furnishing of new facilities, and modernization or renovation of existing facilities, including budget, scope, schedule, and locations.
- Approve the selection and purchase of school sites for future expansion.
- Approve the selection of architects, engineers and other consultants as needed to design and implement the district building program and the performance of audits of the building program and funds.
- Approve the type and method of financing for school facilities.
- Award contracts for design and construction and approve changes to the contracts or delegate this responsibility.
- Name schools and individual buildings.
- Approve the design for each project.
- Accept all completed projects.

- Advocate school facility needs to the community.
- If applicable, appoint a Citizens' Oversight Committee.

Developer Fee Board Policies

In order to finance the construction or reconstruction of school facilities needed to accommodate students generated from new development, the Governing Board may establish, levy, and collect developer fees on residential and commercial/industrial construction within the District, subject to restrictions specified by law and administrative regulation. The Governing Board of the District must make detailed findings prior to levying any developer fees. Government Code section 65995 provides authority for three different levels of developer fees to be levied by school districts.

In cooperation with local governmental agencies issuing building permits, the Superintendent or designee shall establish a means by which all of the following shall be accomplished:

- The District shall give the project applicant a Certificate of Compliance stating the amount of the fees and notification that the 90-day approval during which the applicant may protest has begun.
- Upon the payment of the applicable fee, the District shall immediately issue the Certificate of Compliance.

Developer fees shall be deposited, invested, accounted for and expended pursuant applicable law. Government Code section 66006 requires that developer fees be deposited in a separate capital facilities account, except for temporary investments allowed by law, and shall be used only for the purpose for which they were collected. Interest income earned by the capital facilities account shall also be deposited in that account and used only for the purpose for which the fee was originally collected.

District Map

Included, as Appendix D are District maps that indicate the location of the District boundaries, all school sites, other District facilities, and attendance areas.

Condition Assessment Summary

The physical condition of the existing schools in the Tahoe Truckee Unified School District was determined by a comprehensive on-site assessment of each facility by the staff of Sierra West Group (SWG) and the District Maintenance Staff. In addition to SWG's assessment, a detailed access compliance survey was completed by Disability Access Consultants, Inc (DAC). This section of the Facilities Master Plan provides a summary of both facility assessment surveys. Appendix B provides the complete condition assessment prepared by SWG. The measures required in the access compliance survey are included in the report.

The field assessment originally prepared by CPM was completed in July through September of 2002 and updated in 2006. The process included input from those familiar with the facilities maintenance history, new construction program, and current modernization projects. These individuals included, John Britto, Director of Facilities, the Maintenance Department Staff, and the school site Administrators. The assessment examines both architectural and engineering condition criteria including, but not limited to, the mechanical, electrical, plumbing, and fire/life safety components of the facilities. Evaluations also include existing building systems and site improvements to assess their physical condition, repair and maintenance issues, recommended replacements, and estimates of probable costs for corrective action.

The compliance of the Tahoe Truckee Unified School District's existing facilities with the requirements of the Americans with Disabilities Act was documented by a detailed survey completed by DAC. The individual survey findings and associated costs for bringing specific items into compliance are provided in the *Barrier Removal Plan* prepared by Disability Access Consultants, Inc. The *Barrier Removal Plan* identifies barriers that may deny access to district programs, services, and activities.

The Americans with Disabilities Act of 1990 (ADA) became law on July 26, 1990. Title II of the ADA requires that all programs, services and activities of public school systems comply with the ADA because public school systems are considered "instrumentalities" of the state. Public school systems must assure to individuals with disabilities access to all of their facilities' programs, services, and activities. Program accessibility means that, when viewed in its entirety, each program is readily accessible to and usable by individuals with disabilities. Program accessibility is necessary not only for individuals with mobility impairments, but also for individuals with vision and hearing impairments. Thus, school district officials need to consider not only physical barriers such as doors, restrooms and sports fields, but also programmatic barriers such as accessible building signage, public telephones and alarms with visible signals.

Table 0 provides a summary of the condition assessment and access compliance costs for each school site. A brief narrative is also provided in the analysis of each facility. It should be noted that cost estimates provided in this section include only "hard construction costs" and not "soft construction costs". Hard costs include building costs, site development costs, site preparation, and on and off-site utilities. Soft costs include professional fees (design, project management and legal), inspection fees, public agency fees, land costs, furniture and equipment, contingencies, and other necessary miscellaneous costs. The cost estimates are based on 2006 dollars and include inflationary adjustments to accommodate changes in construction costs over time. Soft construction costs typically comprise 25% to 30% of the project costs.

Condition Assessment System Categories

The condition assessment process evaluates all of a facility's major systems through field observations and discussions with District staff knowledgeable about the quality of a district's facilities. The evaluation process documents the existing condition, required repairs or additions, and provides estimated construction costs to perform the repair or provide the necessary construction for 12 categories or systems. These 12 categories are defined as follows:

Building System Shell: Building Shell Integrity includes the components to develop a watertight and structurally sound facility. Specific items include: structural systems, roofing, window systems, foundations, painting, and termite and dryrot control.

Health and Safety Compliance: Health and Safety Compliance includes components necessary to ensure the safety and well being of the occupants. Specific items include: security lighting, fire alarm systems, fire suppression systems, and seismic upgrades.

Access Compliance: Access Compliance includes items necessary to meet the requirements of the Americans with Disability Act. Specific items include: wheelchair accessible ramps, drinking fountains, sinks, and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.

Traditional Infrastructure: Traditional Infrastructure includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain systems, and natural gas distribution systems.

Electronic Infrastructure: Electronic Infrastructure includes the components of the low voltage systems necessary for communications and security. Specific items include: phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.

Permanent Classroom Improvements: Permanent Classroom Improvements includes items specific to renovate or modernize classroom space. Classroom items include: lighting, whiteboards, flooring, interior finishes, and casework.

Portable Classroom Improvements: The condition assessment addressed the need to replace the District's portable classrooms with more appropriate facilities such as slab-on-grade modular construction. The cost to replace a portable classroom is estimated at \$120,000 per classroom.

Other Building Repairs/Improvements: Other Building Repairs/Improvements include items related to ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms, and other specific function areas. Specific items include: lighting, flooring, interior finishes, built-in equipment, and casework.

Restroom Improvements: Restroom Improvements includes the items necessary to renovate or modernize the restroom facilities. These items include: fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and heating and ventilating systems. Costs for accessibility modifications are included in the Access Compliance category.

Kitchens: The Kitchen category includes interior items such as flooring, lighting wall finishes, casework with added emphasis on the mechanical, electrical and special equipment required in a kitchen facility.

Heating, Ventilation and Air Conditioning (HVAC): HVAC Systems includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. Air conditioning was not considered.

Site, Parking, Drop-Off, and Circulation: Site, Parking, Drop-Off, and Circulation includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.

Landscape and Irrigation: Landscape and Irrigation are the items required to upgrade, replace, or renovate landscaping.

Athletic/Co-Curricular Facilities: Athletic/Co-Curricular Facilities include items related to interior athletic areas and renovation or replacement of the exterior athletic facilities. These areas include gymnasium space, tracks and fields, playground equipment, hard-court play area, pools, and tennis courts.

District-Wide Condition Assessment Findings

The condition and access compliance assessment identifies a total facility renovation cost of \$35,603,153 for the Tahoe Truckee Unified School District. The completion of the necessary renovation would provide the District with school facilities that meet the Americans with Disabilities Act requirements and have a useful life expectancy of 30 years. Equally as important, the District's education program delivery would be enhanced by the improvement in the physical school environment.

Building system shell improvements constitute the largest cost component of needed building improvements. This includes structural systems, roofing, window systems, foundations, painting, and termite and dry rot control. Total cost for all buildings was identified as \$7,054,946 or 20% of total renovation costs.

Heating, ventilation, and air conditioning (HVAC) comprises the second largest component in the condition assessment. The extreme climatic conditions in the Tahoe Truckee Unified School District requires efficient methods of heating and cooling. The cost to improve the District's HVAC systems represents \$4,723,859, or 13% of the total renovation cost.

Traditional infrastructure, which includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system, and natural gas distribution systems is estimated to be \$3,960,876, or 11% of the total renovation cost.

Permanent classroom improvements, which includes lighting, whiteboards, flooring, interior finishes, and casework is anticipated to cost \$3,767,358 or 11% of the total renovation cost.

Site costs for the repair and expansion of parking lots, drop-off, and circulation areas are also extensive. The freeze-thaw cycle that is common in the District significantly reduces the lifespan of asphalt paving and concrete flatwork. As a result, much of the District's paved areas and concrete flatwork are in need of significant repair. The assessment identifies a cost of \$3,732,079 to address the District's site needs. This represents almost 10% of the total renovation cost.

Disability Access Consultants, Inc. identified a cost of \$1,692,722 to bring the District's schools into full compliance with the requirements of the Americans with Disabilities Act. Their estimate was incorporated into these totals. This cost represents 5% of the district-wide renovation cost.

All remaining categories including health and safety, ADA, other building, restroom improvements, kitchens, landscape, athletic and co-curricular facility deficiencies total \$10,671,333.

	95308	42826	55010	52265	109709	4188	20500	32416	72355	25699	38156	85
	8	16	20	12	10	2	0	0	11	0	3	
	0	0	0	0	0	0	0	0	0	0	0	
,944	\$ 218,440	\$ 477,698	\$ 470,199	\$ 123,350	\$ 3,663,862	\$ 172,946	\$ 200,750	\$ 29,358	\$ 338,602	\$ 109,851	\$ 390,690	\$
-	\$ -	\$ -	\$ -	\$ 5,106	\$ 26,829	\$ -	\$ 99,652	\$ -	\$ 137,552	\$ -	\$ -	\$
-	\$ 133,005	\$ -	\$ -	\$ -	\$ 499,411	\$ -	\$ -	\$ -	\$ 309,690	\$ -	\$ 106,420	\$
,189	\$ -	\$ 55,464	\$ 845,680	\$ 47,873	\$ 2,106,112	\$ 103,080	\$ 54,067	\$ 3,456	\$ 39,587	\$ -	\$ 508,368	\$
,653	\$ -	\$ -	\$ 45,012	\$ -	\$ 903,570	\$ 66,667	\$ 98,245	\$ -	\$ 284,115	\$ 9,732	\$ 280,721	\$
,170	\$ 105,599	\$ 340,022	\$ 478,163	\$ 446,636	\$ 508,221	\$ 115,764	\$ 1,228,756	\$ -	\$ 21,681	\$ 147,646	\$ 298,880	\$
-	\$ -	\$ -	\$ 10,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$
,099	\$ 129,356	\$ 76,236	\$ 188,695	\$ 501,220	\$ 857,359	\$ 49,957	\$ 164,115	\$ 28,403	\$ 232,168	\$ 148,318	\$ 604,407	\$
,057	\$ -	\$ 50,499	\$ 24,561	\$ 52,249	\$ 457,033	\$ 18,262	\$ 256,954	\$ 2,880	\$ 9,650	\$ 278,640	\$ 11,898	\$
,664	\$ 23,446	\$ -	\$ 177,600	\$ 14,182	\$ -	\$ 5,062	\$ -	\$ -	\$ -	\$ -	\$ 538	\$
,390	\$ 13,337	\$ 46,530	\$ 170,406	\$ 469,621	\$ 1,597,265	\$ 8,999	\$ 588,226	\$ 146,647	\$ 539,625	\$ 477,914	\$ 161,701	\$
,427	\$ 250,080	\$ 225,804	\$ 94,707	\$ 79,910	\$ 1,358,842	\$ 36,557	\$ 389,760	\$ 661,786	\$ 153,836	\$ 75,322	\$ 227,048	\$

District Capacity:

Introduction:

An evaluation of the capacity of a school facility is fundamental to planning for future facility needs. The number of students that can be accommodated in a facility has a direct impact on a district's educational program delivery. The number of restrooms, libraries, computer labs, specialized instructional areas, playfields and hardcourt area, parking, traffic, ancillary space, all affects the District's ability to properly support the curriculum.

District staff met with site administrators to discuss classroom usage, loading standards, program requirements, and other issues affecting the student capacity of each school. All classrooms were inventoried and identified by their assigned use for the 2005-06 school year. Based on the actual utilization, each classroom was then multiplied by the appropriate student loading standard. The method of using the current classroom utilization to calculate capacity gives a more accurate depiction of the number of students the school can realistically accommodate based on program and curriculum requirements, and is a better indicator of how administrators will use the facility in the near future. This section of the Facility Master Plan explains the District's methodology used to determine capacity and identifies the maximum student capacity for each school site.

District Loading Standards:

In the 2003 Master Plan, the Tahoe Truckee Unified School District identified the following classroom loading standards as provided in Table 1. The upper limits of the loading standards were dictated by the teacher's contract. However, for the purposes of determining a school's capacity the lower policy numbers were used.

Table 1

**Tahoe-Truckee Unified School District
Maximum Classroom Loading Standards**

Grade Level	K-3	4-5	6-8	9-12
Teacher Contract Maximum Student Loading	31	33	160 contacts or 34 students (excluding music and PE)	160 contacts or 34 students (excluding music and PE)
Policy, CSR or Measure A Maximum Student Capacity	20	28	29	29

Since 2003 staff has recognized that there are many factors that contribute to the number of students a classroom can accommodate and ultimately to the capacity of a school. The loading standards above may be suitable for classrooms used for regular academic instruction, however, may not be applicable to classrooms housing special programs, rooms that do not meet current classroom size requirements (900sqft), or other rooms that may have unique circumstances. The following section addresses some of these issues and provides a more detailed description of loading standards at each school level.

Elementary School Level

The District participates in the State’s Class-Size Reduction Program for grades K through 3. All classrooms used for these grade levels are loaded with a maximum of 20 students. As for grades 4 and 5, the District estimates that a reasonable maximum loading standard is 28 students. However, it is important to note that programs with special requirements, such as Special Day Class (“SDC”), should not be loaded with the maximum number of students regardless of grade level. Based on discussions with administrators and CDE recommendations, SDC classrooms should be loaded with no more than 12 students at the Elementary school level. In addition, classrooms that are used for pull-out programs (e.g., Resource/Learning Centers, speech, etc.), pre-school programs, or non-instructional purposes should not be loaded with students for the purpose of capacity calculations, unless reasonable space could be provided for these programs elsewhere in the facility. Table 2 shows loading standards at the elementary school level.

Table 2

**Tahoe-Truckee Unified School District
Elementary School Level
Loading Standards**

Grade/Use	Loading Standard
K-3 Regular	20
4& 5 Regular	28
SDC	12
Pull-out/Special Use	0

Middle School Level

The determination of loading standards and the facility capacity of a middle school is much more complex than that of an elementary school. The increase in the number of special programs, a more varied curriculum, and the introduction of a multi-period schedule all have a significant impact on the number of students each classroom can house. Based on current and past practice, classrooms for the 6-8 grade level should be loaded with a maximum of 29 students. As with the elementary school level, certain classrooms should be loaded at alternative maximums according to their use. Classrooms reserved for SDC and RSP instruction should be loaded at approximately 13 and 17 students, respectively. Classrooms designed for band/music instruction can generally hold up to 50 students. As for physical education, all students at the middle school level are required to take a P.E. class. It is assumed that P.E. students will be equally distributed amongst the periods. The total number of students enrolled at the school divided by the number of periods in the day provides a reasonable estimate of a middle school’s P.E. loading standard.

Another consideration at the middle school level is the presence of teacher preparation periods (“prep period”). All teachers at the middle and high school levels are entitled to at least one prep period throughout the day. During the prep period the classroom is not available for regular instruction, thereby reducing the average number of students per period that each classroom can accommodate in a day. In order to account for this reduction in classroom usage, the maximum loading standard would be multiplied by a prep period factor (the number of periods the classroom is actually available for instruction divided by the total number of periods in the day). For example, a school that runs a 6 period schedule would have a prep period factor of 83.3% ($5/6=83.3\%$). This means that, on average, a classroom is available for instruction only 83.3% of the time and the student capacity of that classroom should be reduced accordingly. In the District, Alder Creek Middle School has a prep

period factor of 85.7% (6 periods divided by 7) while North Tahoe Middle School has a prep period factor of 83.3%. Table 3 displays loading standards for the middle school level.

Table 3

**Tahoe-Truckee Unified School District
Middle School Level
Loading Standards**

Grade/Use	Loading Standard At 100% Utilization
6-8 Regular	29
RSP	17
SDC	13
Band	50

High School Level

The high school level has similar factors affecting classroom loading standards and facilities capacity. As with a middle school, the maximum number of students in regular classrooms is 29. SDC and RSP classrooms should be loaded to no more than 13 and 17 students, respectively. Band rooms can be loaded to maximum of 50 students. High school continuation programs are limited to 20 students per classroom as recommended by the CDE. Since P.E. is not required for all high school students, the loading standard is simply the number of students enrolled in P.E. divided by the total number of periods. The high school also has to include a prep period factor. In the District, North Tahoe High School has a prep period factor of 83.3% while Truckee High School is 75% due to its block schedule. Below are the loading standards for the high school level. Table 4 shows loading standards for the high school level.

Table 4

**Tahoe-Truckee Unified School District
High School Level
Loading Standards**

Grade/Use	Loading Standard At 100% Utilization
9-12 Regular	29
RSP	17
SDC	13
Band	50
Continuation Program	20

Determination of Available Classrooms:

The identification of the number of classrooms in an existing facility is dependent on multiple issues such as a room’s square footage, special program use, construction type, age, etc. The Tahoe Truckee Unified School District has determined that classrooms considered in the capacity calculation should be at least 900 square feet in area with the exception of those classrooms used for special programs

requiring less space (e.g., RSP programs, etc.). Rooms that are used for special use such as libraries, multi-purpose rooms, pre-school, and pull-out programs are considered non-loaded classrooms and have been excluded from the capacity calculations. Classrooms that house music, special day classes, and resource/learning centers have been assigned alternative loading standards as discussed in the previous section. Table 5 below provides the inventory of all classrooms, the composition of classroom types (permanent classrooms and portables), the reduction due to special programs and non-loaded classrooms, and the resulting number of available classrooms to house graded enrollment in the District. It should be noted that North Tahoe Middle and High Schools are currently undergoing a reconstruction project which will construct new classroom wings and modernize existing core facilities. The entire project should be completed by the Summer of 2007. The inventory of available classrooms and the subsequent capacity calculation for these sites is based on the completed project.

Table 5

**Tahoe-Truckee Unified School District
Available Classrooms & Types**

School Site	Total Classrooms By Type			Available Classrooms By Use (Less Non-Loaded Classrooms)						
	Perm.	Portable	Total	K-3	4-5	6-8	9-12	SDC	Other	Total
Donner Trail Elementary	2	-	2	1	1	-	-	-	-	2
Glenshire Elementary	13	16	29	16	6	-	-	1	-	23
Kings Beach Elementary	19	13	32	15	4	-	-	1	3	23
Tahoe Lake Elementary	17	3	20	9	4	-	-	1	-	14
Truckee Elementary	18	20	38	21	7	-	-	2	1	31
Alder Creek Middle	24	8	32	-	-	26	-	1	4	31
North Tahoe Middle	23	-	23	-	-	16	-	1	3	20
Sierra Mountain	12	8	20	-	-	16	-	1	3	20
North Tahoe High	27	-	27	-	-	-	22	-	4	26
Truckee High	34	10	44	-	-	-	33	2	8	43
Sierra Cont. High	3	2	5	-	-	-	3	-	-	3
Total	192	80	272	62	22	58	58	11	26	237

The number of available classrooms includes a significant number of portable classrooms. Portable classrooms provide a cost effective means to provide short-term student capacity, but do not provide an appropriate long-term solution. The primary limitations of portable classrooms are that they increase capacity of classroom space only and do not address the need for additional core facilities

such as restrooms, kitchen, multi-purpose room, and administrative space. The Tahoe Truckee Unified School District has considered a policy that limits the number of portable classrooms to 25% of the number of permanent classrooms at sites that have insufficient core facilities. Currently, Glenshire Elementary, Kings Beach Elementary, and Truckee Elementary exceed this 25% cap. It should be noted that core facilities have been expanded at Kings Beach Elementary and Truckee Elementary, reducing some of the above-mentioned facility issues brought on by the disproportionate number of portables at these sites.

The reason that portable classrooms are considered a short-term solution is that the cost effectiveness of portables diminishes over time due to their increased maintenance requirements as compared to permanent construction. Also, portable classrooms do not provide a covered corridor for access to other portions of the school facility. This is very important in the Tahoe Truckee Unified School District because of the frequent snow and low temperatures in the Tahoe Truckee area. Snow and ice in areas of student traffic pose safety issues and limit disabled access.

The District currently owns 82 portable classrooms. Although most portables are included in the capacity calculations, the cost effectiveness of the long-term use of portable classrooms should be considered by the District. If the District's goal is to eventually replace portables with permanent construction, then the majority of portable capacity identified should not be counted for long-range planning purposes. If the District's goal is to continue using portable classrooms as a long-term solution for housing students, then other issues must be addressed such as the condition and maintenance of these portables. In addition, the District should consider the age of the portable classroom. Many of the portables currently owned by the District have reached or are close to reaching the general optimum life expectancy of 25 years. Four portables located at Truckee High School have already surpassed this 20 year threshold. An additional 16 portable classrooms assigned to various sites will reach the 20 year threshold during the next five (5) years.

During the Committee meetings, the status of portable classrooms in the District was discussed. The age of portables, replacement of portables with permanent construction, and the maximum ratio of portable to permanent classrooms were all issues of concern. However, these matters still require more discussion and any resulting decisions will most likely impact facilities beyond the five-year planning range of the Master Plan.

Facility Capacity:

With the inventory of available classrooms, the District's capacity is determined by loading each available classroom according to its use by the maximum standards identified in Tables 2, 3, and 4. The capacities reflect a K-5, 6-8, and 9-12 grade level configuration with continued implementation of class size reduction at the K-3 grade levels. Table 6 identifies the maximum facility capacity of the Tahoe Truckee Unified School District both with all available classrooms and accounting for the 25% portable cap.

Table 6

**Tahoe-Truckee Unified School District
North Tahoe High School Attendance Area Present Facility Capacity**

Site	Capacity Using All Rooms	Capacity Capped at 25% Portable
Kings Beach Elementary	496	380
Tahoe Lake Elementary	304	304
North Tahoe Middle	535	535
North Tahoe High	631	631
Tahoe Area Total	1,966	1,850

Truckee High School Attendance Area Present Facility Capacity

Site	Capacity Using All Rooms	Capacity Capped at 25% Portable
Donner Trail Elementary	48	48
Glenshire Elementary	500	348
Truckee Elementary	664	404
Alder Creek Middle	802	752
Sierra Mountain	500	417
Truckee High	905	905
Sierra Continuation High	60	60
Truckee Area Total	3,479	2,934

District-wide Facility Present Capacity

	Capacity Using All Rooms	Capacity Capped at 25% Portable
District Total	5,445	4,784

Table 6 shows the District has the present capacity to house 5,445 students if all available classrooms are loaded according to the current use. If the number of portables was capped at 25%, the capacity of the District drops significantly to 4,784. This is not suggesting that the capacities of schools affected by the 25% cap should be reduced to the numbers above; rather it shows, given the number of permanent classrooms at each site, what the resulting capacity would be if the site was limited to 25% portables. The main goal of the 25% cap would be to replace most of the portables exceeding the 25% cap with permanent classrooms, not necessarily to reduce the maximum student capacity of sites.

At this time the District has two (2) facilities that are not are not being utilized as regular school sites. Sierra Mountain and Rideout closed prior to the 2004-05 and 2005-06 school years, respectively. The District is still determining a long-range plan for future the use of Sierra Mountain. Currently, the

District is using the main building as temporary housing for District Office staff and community programs. In addition, the District is leasing portions of the school to private and public organizations on a short-term basis. Because of the uncertainty of the future use of Sierra Mountain, the facility has been included in Table 6 as available capacity. As for Rideout, this facility at one time housed the District's Creekside magnet program. Currently, Rideout is home to Coldstream Alternative School, the District's alternative education program (more detailed description in next paragraph). Coldstream uses three classrooms on a part-time basis at this site. The District has decided to allow Tahoe City PUD to occupy the remainder of the school through a long-term lease agreement. Due to the long-term nature of the lease agreement being considered, this facility will not be available to the District to house regular education students during this 5 year planning period. Therefore, the capacity of this facility is not included in the long-range planning goals.

Other District Programs:

In addition to its traditional K-12 and continuation high school programs, the District operates the Coldstream K-12 Alternative School. Coldstream is an independent study program that utilizes 3 classrooms at Rideout and one (1) classroom at Sierra Mountain. These classrooms are reserved exclusively for the Coldstream Alternative School and cannot be used for regular instruction. The classrooms are used by Coldstream students for partial days throughout the week, with no more than 10 students utilizing the room at any given time. These classrooms were assigned a loading standard of 10 students. It is also important to address the facilities capacity of Sierra Continuation High School. Due to unique curriculum and program requirements of Sierra High School, the facility is unable to provide seats for regular high school instruction. Therefore, the capacity of this school will always be restricted to the number of students enrolled in the continuation program.

Demographic Study Summary

Introduction:

The competent projection of future enrollment levels is required to develop sound planning recommendations for the Tahoe Truckee Unified School District. The District worked closely with Davis Demographics and Planning (DDP) to prepare a demographic study and provide enrollment projections. This section of the Five-Year Facility Master Plan provides the enrollment projection methodology used and summarizes the projections compared to the District's existing facility capacity identified in Section V. The complete report prepared by DDP is included in Appendix F.

Enrollment Projection Methodology:

The enrollment projection methodology provides annual projections out to the 2012-13 school year, although this Plan only focuses on enrollment projections for the next five (5) years (2010-11). The methodology incorporates factors such as current student enrollment data, student mobility or "cohort survival rates", fertility/birth rates data, student yield factors, and future residential development to calculate the projections. The following provides more detailed descriptions of each of these factors.

Current Enrollment

All enrollment projections are derived from the student enrollment data from the base year (2005-06). For this projection update, staff extracted the student enrollment data of the District as of November 2005. Using Geographic Information System ("GIS") software and student address data, staff mapped each student to their resident address in a process called geocoding. It should be noted that some students were unable to be mapped due to incomplete or incorrect address information. These students are referred to as "unmatched" students. Since we cannot project these students based on residential location, they have been added to current and projected enrollment totals by grade level. Geocoding allows the District to analyze the current and projected enrollment concentrations on a geographic level. This will enable staff to better assess the facility needs of different locations within the District.

The District has been divided into 284 small regions called study areas. Each study area represents a unique residential area within the District. Individual school attendance areas are comprised of groups of study areas and the sum of all the study areas represents the entire District. Based on the geocoded data, each student was assigned to one of the 284 study areas and enrollment projections were provided for each study area. This method allows the District to pinpoint increases and decreases in enrollment to specific regions and easily modify attendance boundaries as needed.

The projections are based on students' school of residence, not school of attendance, therefore the enrollment projections assume each student will attend the school in the attendance area in which they reside. The projections were based on where the students live in order to provide the most accurate depiction of what locations future school facilities may be needed. The best way to plan for future schools is to know which geographical areas the next group of students will most likely be coming from. The Table below summarizes the current geocoded enrollment by school of residence and school of attendance.

Table 7

2005-06 Elementary School Students

	School of Enrollment - School Student Attends					
	Donner Trail	Glenshire	Kings Beach	Tahoe Lake	Truckee	Total Residence
Donner Trail	18	3	0	0	0	21
Glenshire	13	443	4	1	28	489
Kings Beach	1	0	355	22	0	378
Tahoe Lake	1	2	17	256	3	279
Truckee	27	19	6	2	618	672
Out Of District Students*	0	0	0	0	0	0
Unmatched Students**	1	2	9	0	4	16
Total Attendance	61	469	391	281	653	1,855

Table 8

2005-06 Middle School Students

	School of Enrollment - School Student Attends			Total Residence
	Alder Creek	North Tahoe	Cold Stream	
Alder Creek	612	6	0	618
North Tahoe	18	329	11	358
Out Of District Students*	0	0	0	0
Unmatched Students**	13	1	0	14
Total Attendance	643	336	11	990

Table 9**2005-06 High School Students**

	School of Enrollment - School Student Attends				Total Residence
	North Tahoe	Tahoe Truckee	Cold Stream	Sierra Cont.	
North Tahoe	433	21	36	28	518
Tahoe Truckee	5	807	19	25	856
Out Of District Students*	0	0	0	0	0
Unmatched Students**	0	16	0	2	18
Total Attendance	438	844	55	55	1392

Fertility Rates

Fertility or birth rates are used to estimate the incoming kindergarten class annually. The District extracted actual and projected birth and population information for Placer, Nevada, and El Dorado Counties, as provided by the California Department of Finance. Staff then calculated the birth rates per 1,000 women between the ages of 15 and 44 for the years 2000 through 2007. The Tables below show the birth rate information for each county.

Table 10**Placer County Fertility Rates**

Year	Number of Births	Females Ages 15-44	Births/1,000	Rate Change
2000	3,046	50,684	60.10	1.0228
2001	3,104	52,967	58.60	0.9751
2002	3,484	54,601	63.81	1.0888
2003	3,639	56,534	64.37	1.0088
2004	3,797	57,858	65.63	1.0195
2005	3,897	59,153	65.88	1.0039
2006	4,001	60,479	66.16	1.0042
2007	4,111	61,801	66.52	1.0055

Table 11**Nevada County Fertility Rates**

Year	Number of Births	Females Ages 15-44	Births/1,000	Rate Change
2000	759	16,022	47.37	0.9949
2001	828	16,571	49.97	1.0548
2002	823	17,219	47.80	0.9566
2003	821	17,446	47.06	0.9846
2004	818	17,937	45.60	0.9691
2005	854	18,424	46.35	1.0164
2006	891	18,962	46.99	1.0137
2007	930	19,450	47.81	1.0176

Table 12**El Dorado County Fertility Rates**

Year	Number of Births	Females Ages 15-44	Births/1,000	Rate Change
2000	1,628	31,241	52.11	0.9856
2001	1,698	31,674	53.61	1.0287
2002	1,765	31,830	55.45	1.0344
2003	1,751	31,987	54.74	0.9872
2004	1,897	32,309	58.71	1.0726
2005	1,944	32,559	59.71	1.0169
2006	1,994	32,839	60.72	1.0170
2007	2,046	33,033	61.94	1.0201

The annual change in birth rates was then applied to each prior school year's kindergarten class in order to determine the number of kindergartners expected in the next school year. For example, kindergartners in the 2005-06 school year were born in 2000. Therefore, in order to determine the 2006-07 kindergarten class, the change in birth rates between 2000 and 2001 is applied to the 2005-06 kindergarten class. The appropriate change in birth rates from each county applied to project the future kindergartners was dependent upon the residences of the 2005-06 kindergarten class.

Student Mobility

Student mobility, or "cohort survival", is simply the average progression of students from one grade to the next. For example, a cohort value of 1 means that all students in one grade moved to the next grade level in the following school year. Generally speaking, a cohort of less than 1 indicates that a district is losing students from grade to grade while a value of greater than 1 shows an increase in students from one grade to another.

Staff calculated cohort survival factors for the District using California Basic Educational Data System (“CBEDS”) enrollment information from the 2002-03, 2003-04, 2004-05, and 2005-06 school years. Based on this data, staff analyzed annual enrollment trends and determined 3-year weighted average cohort survival factors for each grade transition. The following table shows the resulting cohorts.

Table 13
Tahoe Truckee Unified School District
Cohort Survival Factors

Grade Transition	Cohort
K to 1	0.9478
1 to 2	0.9528
2 to 3	0.9617
3 to 4	0.9441
4 to 5	0.9431
5 to 6	0.9741
6 to 7	0.9643
7 to 8	0.9705
8 to 9	0.9942
9 to 10	0.9904
10 to 11	0.9308
11 to 12	1.0083

Student Yield Factors

The number of students generated from new residential development is expressed by a student yield rate. Student yield rates are calculated by determining the number of students at each grade level that occupy the existing housing stock within the District. For example, a student yield factor of .33 for the K-5 level indicates that, on average one in three homes will house 1 elementary student. The student yield rates for existing homes can be applied to future residential development to determine the number of additional students the District can expect to be generated from new development. The tables below show the most current student yield rates for single family residential and multi-family (i.e, condos, apartments, townhomes, etc.) units at each grade level.

Table 14
Single Family Detached
Student Yield Rate

Grade Level	Total Student Yield
K-6	0.188
7&8	0.054
9-12	0.068
Total	0.31

Table 15
Multi-Family Attached
Student Yield Rates

Grade Level	Student Yield
K-6	0.178
7&8	0.051
9-12	0.062
Total	0.291

Future Residential Development

Future residential development will impact future student enrollment since families with school aged children will occupy a percentage of these new units. Proposed residential development projects were identified through discussions with the Town of Truckee, El Dorado County, Nevada County, and Placer County Planning Departments, as well as with local developers. Approximately 3,146 new residential units are expected to be constructed and occupied over the next five (5) years. Of these 3,146 units, 2,072 will be multi-family units and 1,074 will be single family detached units. The table below shows the residential units by type expected to be constructed over the next five (5) years in both the Truckee and Tahoe areas of the District.

Table 16
Five Year Residential Development
For Lake and Truckee Areas

District Area	MFA Units	SFR Units	Total
Truckee Area	1,611	960	2,571
Lake Area	461	114	575
Total	2,072	1,074	3,146

Enrollment Projections:

The process of projecting enrollment begins with the current enrollment data. The existing enrollment for grades 1 through 6 is moved forward to the next grade level then multiplied by the respective cohort survival factors. For the kindergartners, the change in fertility rates for the appropriate year is applied to the existing/prior year kindergarten class. Finally, the number of new students generated from new development is determined by applying the student yield factors to the projected residential development for a given year. These new students are then added to the results from the cohort process described above. This method is repeated for each school year in the projection range.

The enrollment projection method utilized provides projections down to the study level area for more exacting results. For purposes of this report, the study area enrollment projections are summarized for each school attendance area, the Tahoe Area, the Truckee Area, and the total District. Table 17 provides the summary of these projections and compares the current geocoded students as of November 2005 with projected number of students that will reside in each attendance area in the 2010-11 school year.

TABLE 17**CURRENT AND PROJECTED ENROLLMENT SUMMARY****Lake Area Enrollment:**

School Site	2005-06 Actual Enrollment	2010-11 Projected Enrollment	Increase/ (Decrease)	% Change
Kings Beach Elementary	378	470	92	24.34%
Tahoe Lake	279	260	(19)	-6.81%
North Tahoe MS	358	315	(43)	-12.01%
North Tahoe HS	518	416	(102)	-19.69%
Sierra Continuation (60)	Included in North Tahoe High School Projections			NA
Cold Stream (45)	Included in Tahoe Area Middle & High School Projections			NA
Unmatched Students	10	10	0	NA
North Tahoe area totals:	1,543	1,471	(72)	-4.67%

Truckee Area Enrollment:

School Site	2005-06 Actual Enrollment	2010-11 Projected Enrollment	Increase/ (Decrease)	% Change
Donner Trail Elementary	21	28	7	33.33%
Truckee Elementary	672	791	119	17.71%
Glenshire Elementary	489	472	(17)	-3.48%
Sierra Mountain	0	0	0	NA
Alder Creek Middle	618	664	46	7.44%
Truckee High	856	896	40	4.67%
Sierra Continuation (60)	Included in Truckee High School Projections			NA
Cold Stream (45)	Included in Truckee Area Middle & High School Projections			NA
Unmatched Students	38	38	0	NA
Truckee area totals:	2,694	2,889	195	7.24%

Districtwide Enrollment:

School Site	2005-06 Actual Enrollment	2010-11 Projected Enrollment	Increase/ (Decrease)	% Change
Districtwide Totals	4,237	4,360	123	2.90%

The table above indicates that the District will experience decrease of 72 students in the Lake Area and an increase of 195 students in the Truckee Area over the next 5 years. The total K-12 projection shows the District will experience a growth in enrollment of 123 students through the 2010-11 school year.

Enrollment and Facilities Capacity Comparison

In order to analyze future facilities needs of the District, the projected enrollment must be compared to the existing capacity. The following tables show the 2010-11 projected enrollment and existing facilities capacity of each school site within the Lake and Truckee Areas of the District. The current capacities of the facilities using all available classrooms were used for the comparison.

Table 18

**Lake Area and Truckee Area
Projected Enrollment and Existing Facilities Capacity**

Lake Area

School Site	2010-11 Projected Enrollment	2005-06 Facilities Capacity	Surplus/ (Shortage)
Kings Beach Elementary	470	496	26
Tahoe Lake	260	304	44
North Tahoe MS	315	535	220
North Tahoe HS	416	631	215
Cold Stream	NA	NA	0
Unmatched Students	10	0	(10)
Lake area totals:	1,471	1,966	495

Truckee Area

School Site	2010-11 Projected Enrollment	2005-06 Facilities Capacity	Surplus/ (Shortage)
Donner Trail Elementary	28	48	20
Truckee Elementary	791	664	(127)
Glenshire Elementary	472	500	28
Sierra Mountain	0	500	500
Alder Creek Middle	664	802	138
Truckee High	896	905	9
Sierra Continuation	NA	60	60
Cold Stream	NA	NA	0
Unmatched Students	38	0	(38)
Truckee area totals:	2,889	3,479	590

As shown in the tables above, the Lake side of the District is expected to have approximately 495 excess seats by the 2010-11 school year. Most of these excess seats are attributed to the new construction at North Tahoe Middle and High Schools. Although, we show a large number of surplus seats at the area level, some of the individual sites will be operating at close to capacity. Kings Beach

Elementary shows a surplus of 26 seats while Tahoe Lake Elementary School is projected to have 44 excess seats. For long-range planning purposes it is important to provide some cushion between enrollment and capacity. These sites should be watched closely over the next five years as capacity will change slightly on an annual basis due to reconfiguration of classroom assignments. Special programs may have to be redirected to other sites to create additional space or portable classrooms may need to be added.

The Truckee Area of the District is expected to have 590 surplus seats available, most of which are at the middle school level. However, Truckee Elementary shows shortage of seats in school year 2010-11. Truckee Elementary will need at least 127 additional seats to accommodate the projected enrollment. Glenshire Elementary and Truckee High are expected to be close to capacity. Therefore, these sites should be monitored on an annual basis to determine if additional classroom space is required. Unfortunately, the excess middle school seats are not readily available to accommodate the unhoused students at these schools. In order to utilize these surplus seats, the District would have to incur significant conversion and/or moving cost. The District would have to consider all costs associated with making middle school seats compatible with elementary level and high school level instruction and compare those cost with that of new construction.

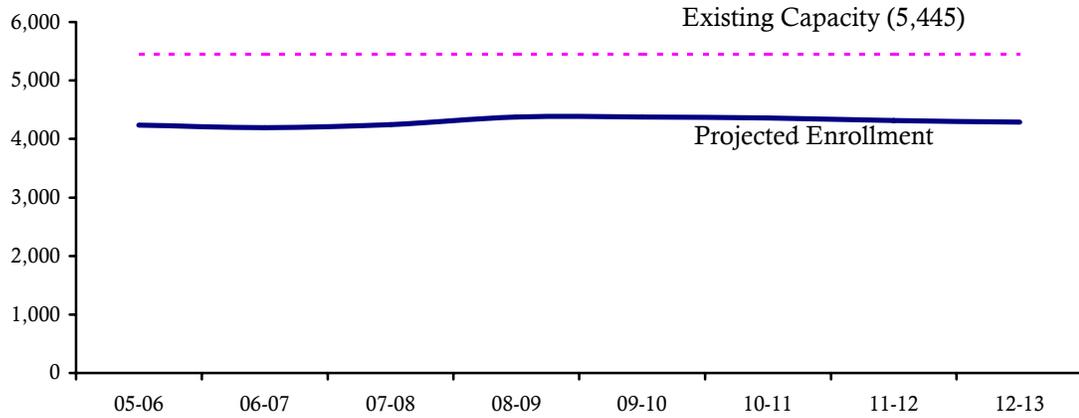
When the districtwide enrollment projections are compared to the District’s existing facility capacity, it appears that present capacity will exceed enrollment through 2010-11. By the 2009-2010 school year the District’s enrollment will be at its peak and will be operating at 85.4% of its existing facility capacity. However, as mentioned previously, the districtwide enrollment and capacity comparison is not a good indicator of the facility needs of individual sites. The individual sites will be addressed in the next section. Table 19 provides the capacity and enrollment data and Table 19 illustrates the relationship between the district-wide enrollment projection, the existing capacity and the future capacity.

**TABLE 19
DISTRICT PRESENT TOTAL K-12 FACILITY CAPACITY
COMPARED TO PROJECTED ENROLLMENTS**

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	4,237	4,190	4,246	4,377	4,379	4,360
Existing Capacity	5,445	5,445	5,445	5,445	5,445	5,445
Surplus/ (Shortage)	1,208	1,255	1,199	1,068	1,066	1,085

EXHIBIT 1:

**DISTRICT TOTAL K-12 FACILITY CAPACITY COMPARED
TO PROJECTED RESIDENT STUDENTS**



Section IV: School Profiles

School District Facility Composition:

The Tahoe Truckee Unified School District currently operates eleven schools: two comprehensive high schools, one continuation high school, two middle schools, four elementary schools, a K-5 Magnet school, and a 6-12 alternative school. In addition, the District manages an inactive school facility, Sierra Mountain located in Truckee. The respective attendance areas of the active schools are divided between the Truckee area and the Lake area schools. The independent study program (CSA) and continuation school that draw students from both attendance areas in the District. There is also a county operated community school.

In the Tahoe area there are two elementary schools - Kings Beach and Tahoe Lake - that create two elementary school attendance areas. The two elementary schools feed into the area middle school, North Tahoe Middle School and the middle school feeds into the area high school, North Tahoe High School.

The Truckee area schools also have one high school, Truckee High School, and one middle school, Alder Creek Middle School, that serve all of the students in the area. The middle school is fed by three K-5 elementary schools - Donner Trail, Glenshire and Truckee Elementary. Donner trail is a K-5 magnet and draws students from other attendance areas, but also has its own attendance area. Please see Appendix D for school attendance boundary maps.

Sierra Continuation High School is located in Truckee and serves all continuation high school students. The Coldstream Alternative Education Program serves grades 6 through 12 and utilizes one classroom at Sierra Mountain in Truckee and three classrooms at Rideout on the west shore of Lake Tahoe.

Following is an outline of various information and facilities' statistics for each of the District's schools.

Lake Tahoe Area School Data

Tahoe Area Enrollment Projections:

To more fully understand the impact of future enrollment trends on the District, it is necessary to consider the projections by the Tahoe Area and the Truckee Area.

The K-12 enrollment projection for the Tahoe Area shows the area will experience a slightly declining enrollment through the 2010-11 school year. The current enrollment of 1,543 K-12 students is projected to fall 4.67 % to 1,471 students by the 2010-11 school year. The existing and projected enrollments are well below the area’s existing facility capacity of 1,924 K-12 students. However, projected enrollment and facilities capacity should be analyzed on a site by site basis. Table 20 and Exhibit 2 provide the Tahoe Area enrollment projection and existing facility capacity.

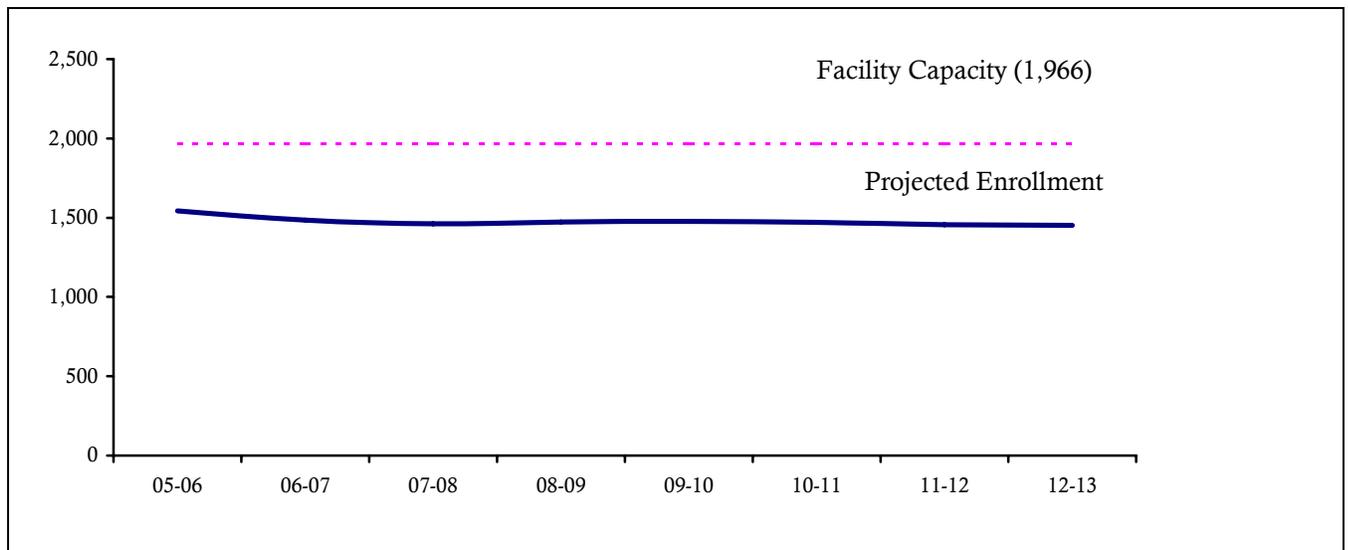
TABLE 20

Tahoe Area K-12 Facility Capacity Compared To Projected Resident Student

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	1,543	1,486	1,461	1,474	1,478	1,471
Existing Capacity	1,966	1,966	1,966	1,966	1,966	1,966
Surplus/ (Shortage)	423	480	505	492	488	495

EXHIBIT 2

Tahoe Area Total K-12 Facility Capacity Compared To Projected Resident Students



Kings Beach Elementary School

Introduction

Kings Beach Elementary is located in the community of Kings Beach on Steelhead Avenue. The school sits on a 7 acre site with 6.3 acres of that site developed. The school site consists of a permanent building containing classrooms, a multi-purpose room with a kitchen and expanded play area, a library and a computer lab. The site also has a joint-use facility sitting adjacent to the school which contains a large gymnasium with a stage, an additional classroom, additional kitchen, and various other spaces housing the North Lake Tahoe Boys and Girls Club, the District's joint-use partner. There are also 11 portable classrooms sitting on the site's hard court playground. There is a small 1.6 acre playfield owned by the district and maintained by the North Tahoe Public Utility District. The school building was built in a number of phases beginning with a 1957 building which replaced the original wood structure that existed prior to that. Further additions occurred in 1959, 1963, 1997, 1998 and finally, the construction of the Boys and Girls Club and gymnasium in 2003. The portable classrooms arrived at various points between 1990 and 1997. The primary parking areas for the school are adjacent to the Boys and Girls Club facility and off-site on the grounds of the Catholic Church next door to the school. This parking area is used through a long-term maintenance agreement signed between the District and the Catholic Church.

The site has maintained an enrollment which has been near its capacity for a number of years. Currently, there is growth projected in the area that is not expected to exceed the capacity of the school site. Most of the challenges at the school site are a result of its small size. The site is undersized for its enrollment and the size of facilities located upon it. Due to its location in the Tahoe Basin, its future growth is governed by the amount of coverage available on the site. The most recent addition of the Boys and Girls Club facility used all of the remaining coverage so the site has virtually no capacity for future growth beyond the buildings currently in place.

As a result, the site faces challenges such as:

- A lack of adequate hard court area due to the location of portable classrooms on the playground.
- Considerable congestion from cars, buses, and students on foot, at pickup and drop-off times creating safety concerns.
- Inadequate parking at the site for the number of staff and visitors especially during large events.
- Snow removal is difficult and expensive because of the layout of the many buildings on the site.

Other problems are more related to the age of the facility such as:

- Need for improved ventilation in classrooms
- Worn flooring and plumbing in some areas
- The site's multipurpose room has a relatively low snow load and must occasionally be shoveled clear of snow during heavy winter

Grades Served:

- Kindergarten through fifth grade (K - 5).

Current Enrollment:

- 391 students: 355 from attendance area and 36 outside attendance area.

Capacity: Based on the District policy the total student capacity is 454.

- 19 permanent classrooms
- 11 portables
- 23 total available classrooms

Historical Facility Data:

- The original school was constructed in 1957.
- Additions were constructed in 1959, 1963, 1997, 1998, and 2003.
- Portable classrooms were added in 1990, 1992, 1993 and 1997.
- The facility was last renovated in 2001.

Site Data:

- The school is located on 7 acres:
- 6.3 usable acres
- 1.66 acres of turfing playfield
- 43,938 s.f. of hardcourt play area
- 6,825 s.f. of apparatus area
- 57 parking stalls
- Site is 62% of the California State Department of Education recommended size.

Building Data:

- The entire facility is 72,355 square feet:
 - 19 permanent classrooms
 - 11 portable classrooms
 - 2 Multi-purpose rooms
 - Library
 - Kitchen
 - Office space
 - Toilet rooms
 - Internal corridors.
- A joint-use facility with Boys & Girls Club including a “Family Resource Center”, a multi-purpose room with stage, student activity center and two classrooms was completed 2003. The new 23,000 sq ft. building is included in the above numbers.

Condition Assessment Data:

The condition assessment summary for Kings Beach Elementary School shows significant funding will be needed for upkeep and retrofit of hvac systems followed by work on the building system shell, including block wall systems and repair and replacement of roofs. Some significant access compliance requirements exist at this site and electronic infrastructure is shown to be a major cost over the next five years.

KINGS BEACH ELEMENTARY	
Built	1957
Area (Sq.Ft.)	72,355
Owned Portables	11
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 338,602
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ 137,552
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ 309,690
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 39,587
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ 284,115
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 21,681
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes.)	\$ 232,168
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 9,650
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ -
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 539,625
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 153,836
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ -
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ -
TOTALS	\$ 2,066,506

Kings Beach Attendance Area Enrollment Projections and Capacity:

Table 21 and Exhibit 5 compare student enrollment projections to existing facilities capacity over the next five-years:

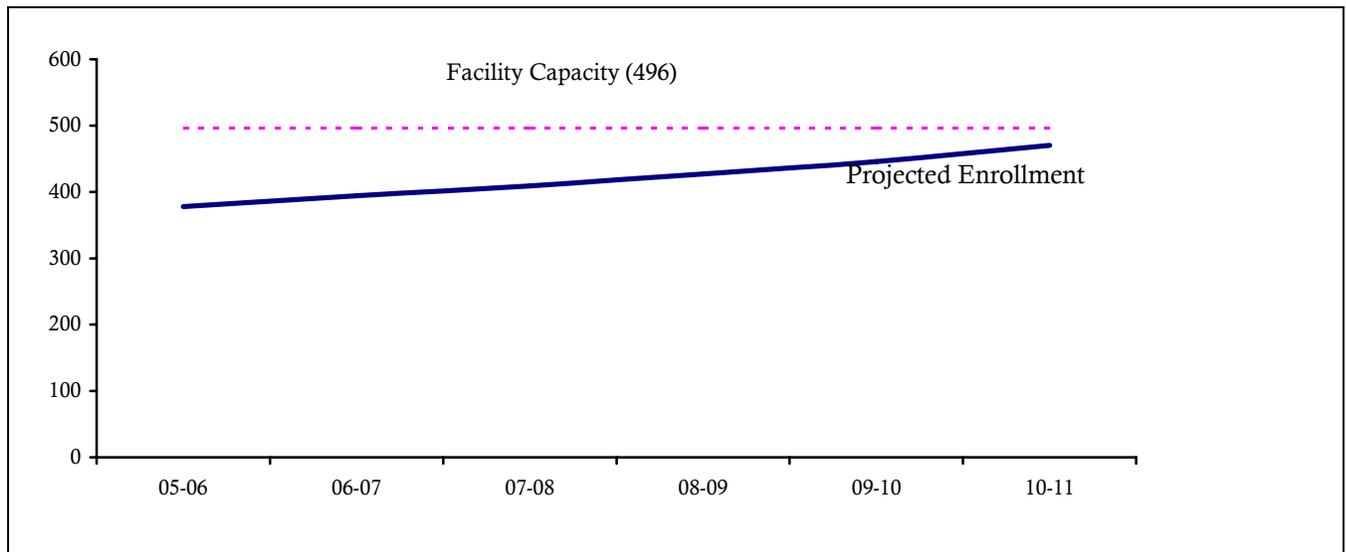
TABLE 21

Kings Beach Capacity Compared To Projected Resident Students

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	378	394	409	427	446	470
Existing Capacity	496	496	496	496	496	496
Surplus/ (Shortage)	118	102	87	69	50	26

EXHIBIT 5

Kings Beach Capacity Compared To Projected Resident Students



The enrollment projection for the Kings Beach Elementary School attendance area shows moderate increase of 92 students by the start of the 2010-11 school year. Facilities capacity is expected to exceed projected enrollment by 26 seats.

New Facilities Needs:

Based on the data above, Kings Beach Elementary does not have any additional facilities needs over the next five years. However, Kings Beach is left with a very small cushion to handle unanticipated events (e.g., new programs, unexpected enrollment increase, etc.). Therefore, the capacity and enrollment should be evaluated on an annual basis to determine if additional classrooms are needed for the following school year.

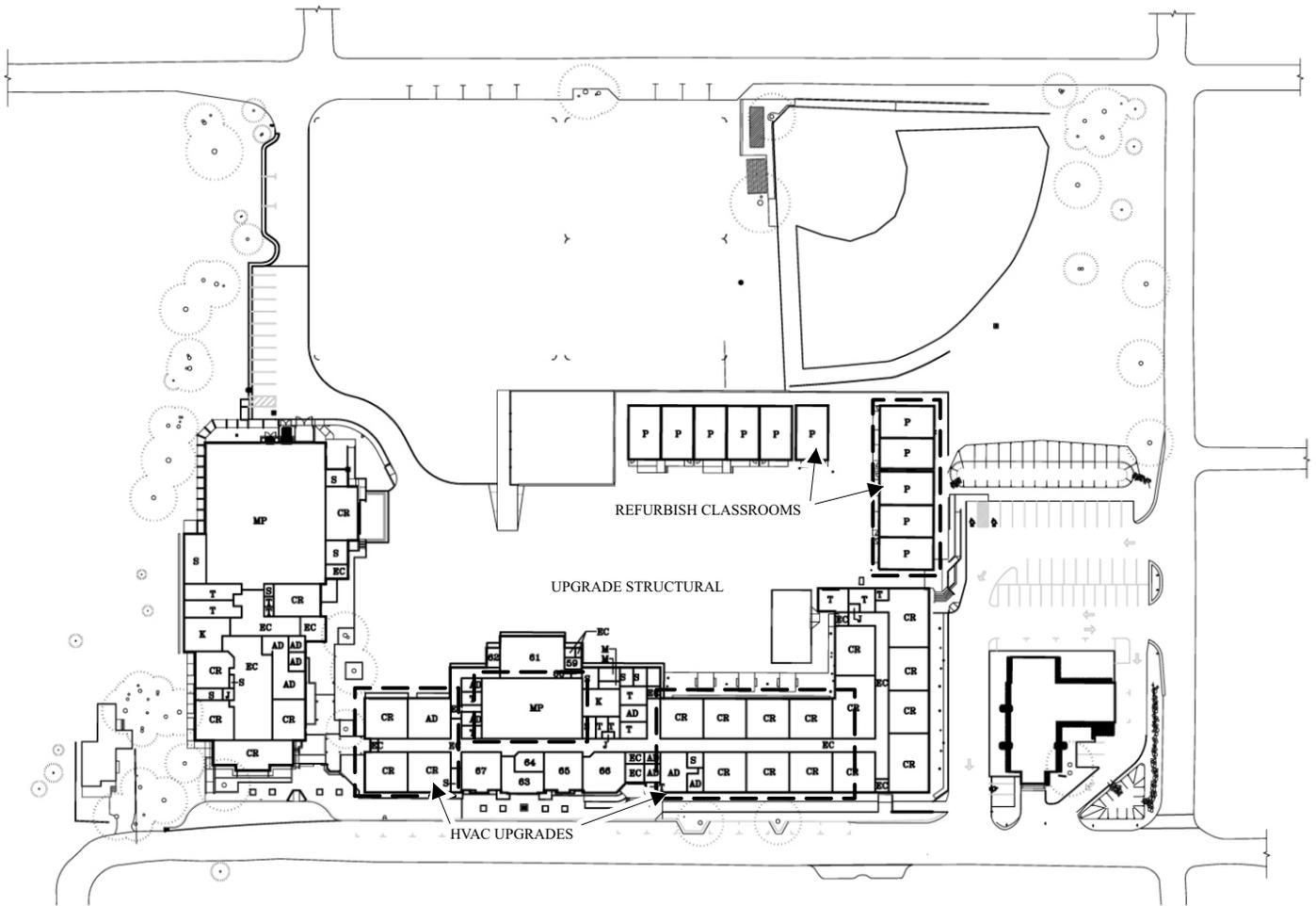
Other Facilities Needs

During the preparation of the Master Plan, non-growth related projects were discussed for each site. Collaboration with site administrators, facilities and maintenance staff, and the Tahoe Area Master Plan Committee assessed the current condition of Kings Beach Elementary School and prioritized deferred maintenance and improvement projects needed at the site. Below is a summary of these projects with priority ratings and cost estimates.

TABLE 22

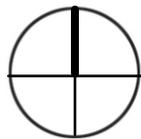
Kings Beach Elementary Priority Projects

Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Bathroom Upgrades	Contractor/Maint		LTMF	\$20,000					\$20,000
Ramps	Contractor/Maint		LTMF		\$7,500				\$7,500
Structural upgrades – gyms, library, auditorium etc.	Contractor	2	DM					\$100,000	\$100,000
Refurbish Portables	Contractor				\$50,000				\$50,000
Remove carpet in office area	Maint. Staff/ Contractor	2	Other	\$5,000					\$5,000
Outside Air	Contractor	2	DM			\$100,000			\$100,000
Total	NA	NA	NA	\$25,000	\$57,500	\$100,000	\$0	\$100,000	\$282,500



LEGEND

- | | | |
|------------------------|-------------------------|-----------------------|
| AD Administration | EC Enclosed Circulation | MP Multipurpose Room |
| AU Auditorium | G Gymnasium | P Portable Classroom |
| CC Covered Circulation | J Janitorial | PO Pull-Out Classroom |
| CR Classroom | K Kindergarten | S Storage |
| D DOH Trailer | KT Kitchen | T Toilets |
| | L Lab/Learning Center | W Work Room |



KINGS BEACH ELEMENTARY

Tahoe Lake Elementary

Introduction

Tahoe Lake Elementary is located on Grove Street in downtown Tahoe City. The school sits on an 8.4 acre site with 7.4 acres of that site usable. The site was constructed in multiple phases with the original sections of the building being some of the oldest in use by the District. The original auditorium, library area and classroom wing were constructed in 1934 and 1937. The site also has a multipurpose room, several individual classroom sections, and 3 portable classrooms. A key characteristic of the site that makes it unique and is responsible for some of the planning challenges at the site, is the sloping terrain on which it is built. The school is constructed on the long axis of a long narrow site which, from its high point to its low point drops 68 feet. When it was originally built in 1934 the sloping site would have been much less of an issue for the small one or two room school house. Over the years the site elongated to accommodate additional students until it has extended both up the hill and down the hill from its original location. Today, the sloping site contributes to a number of the main challenges for the building. Some of these are:

- ADA accessibility to all levels of the building
- Sloping and slippery playgrounds and parking areas
- Traffic congestion for parent and bus pickup and drop-off

The site also faces challenges due to the fact it is in the Lake Tahoe Basin and under the jurisdiction of the Tahoe Regional Planning Agency (TRPA). The school is located on sensitive land and is “over-covered” by TRPA standards. TRPA assigns allowable coverage to every parcel in the basin. However, parcels developed prior to TRPA’s creation in the 1970’s were grandfathered in with whatever coverage existed. Typically the buildings and hard surface would not be able to cover more than 50% of its area in development. Because of the environmentally sensitive nature of the property, TRPA and the Lahontan Regional Water Quality Control Board have requested that strict Best Management Practices (BMP’s) be implemented as a condition of approval of projects the District has done on this site. Tahoe Lake has hard coverage over approximately 80% of its total area. This means the site is very limited in its ability to expand further and any projects would have to be done on land that is already covered by building, playground, or parking area. The southern portion of the site approximately 2.4 acres is currently under the control of other entities. The Tahoe City Parks and Recreation Department operates and maintains a tennis court and baseball field and the Placer county Department of Public work constructed and maintains a public parking lot on a long term lease from the district.

Currently, expansion is not an issue for the site. Enrollment at the site is currently at about 250 students which is less than half its peak enrollment in the early 90’s. Tahoe Lake Elementary has had a close relationship with Rideout on the west shore which resides in the same attendance area. Tahoe Lake is currently a K-5 Elementary. At various times over the years, when Rideout was open, Tahoe Lake operated as a K-3 Elementary. The site has identified additional problem areas related to the age of the building such as concrete repairs to stairs and walkways and replacement of asphalt and roof repairs, as well as replacement of the pocket mounted cafeteria tables. The site has also requested a solution to their ongoing problems with traffic circulation on the site due to congestion which results in an unsafe path of travel for students during pickup and drop-off times. This site also has a relatively low snow load and a number of the buildings on the campus have had to be cleared of snow in heavy winters. Those buildings have been identified as a good candidate for structural upgrades.

Grades Served:

- Kindergarten through fifth grade (K -5).
- The attendance area is located on the West and North shores of Lake Tahoe as well as the Alpine and Squaw areas.

Current Enrollment:

- 281 students: 256 from attendance area and 25 outside attendance area.

Capacity:

- Based on the District policy the total student capacity is 304.
 - 17 permanent classrooms
 - 3 portables
 - 14 total available classrooms

Historical Facility Data:

- The original school was constructed in 1934.
- Additions were constructed in 1937, 1958, and 1963.
- Portable classrooms were added in 1992 and 1997.
- The facility was renovated in 1998 and 2001.

Site Data:

- The school is located on 8.4 acres:
 - 7.4 usable acres
 - 0.92 acres of turfing playfield
 - 67,408 s.f. of hardcourt play area
 - 5,761 s.f. of apparatus area
 - 43 parking stalls verify
- Site meets the California State Department of Education recommended size requirements for a K-3 elementary school.

Building Data:

- The entire facility is 41,402 square feet:
 - 17 permanent classrooms
 - 3 portable classrooms
 - Multi-purpose room
 - Kitchen
 - Auditorium
 - Library
 - Office space
 - Toilet rooms
 - Internal corridors.

Condition Assessment Data:

The condition assessment summary for Tahoe Lake Elementary School indicates that major costs will be incurred on upkeep of the interior of the structure which ranges in age from 1934 to 1963. Other major costs will involve traditional infrastructures such as electrical switch gear, plumbing systems, and underground exterior systems, such as storm drain and sewer. The building system shell is also anticipated to be a major cost due to roofing repair and replacement and block wall maintenance needed at this site.

TAHOE LAKE ELEMENTARY SCHOOL	
Built	1934
Area (Sq.Ft.)	38,156
Owned Portables	3
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 390,690
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ 172,860
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 508,368
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ 280,721
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 298,880
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes)	\$ 604,407
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 11,898
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ 538
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 161,701
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 227,048
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ -
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court play area, pools and tennis courts.)	\$ -
TOTALS	\$ 2,657,111

Tahoe Lake Elementary School Attendance Area Projections and Capacity:

Table 23 and Exhibit 6 compare student enrollment projections to existing facilities capacity over the next five-years:

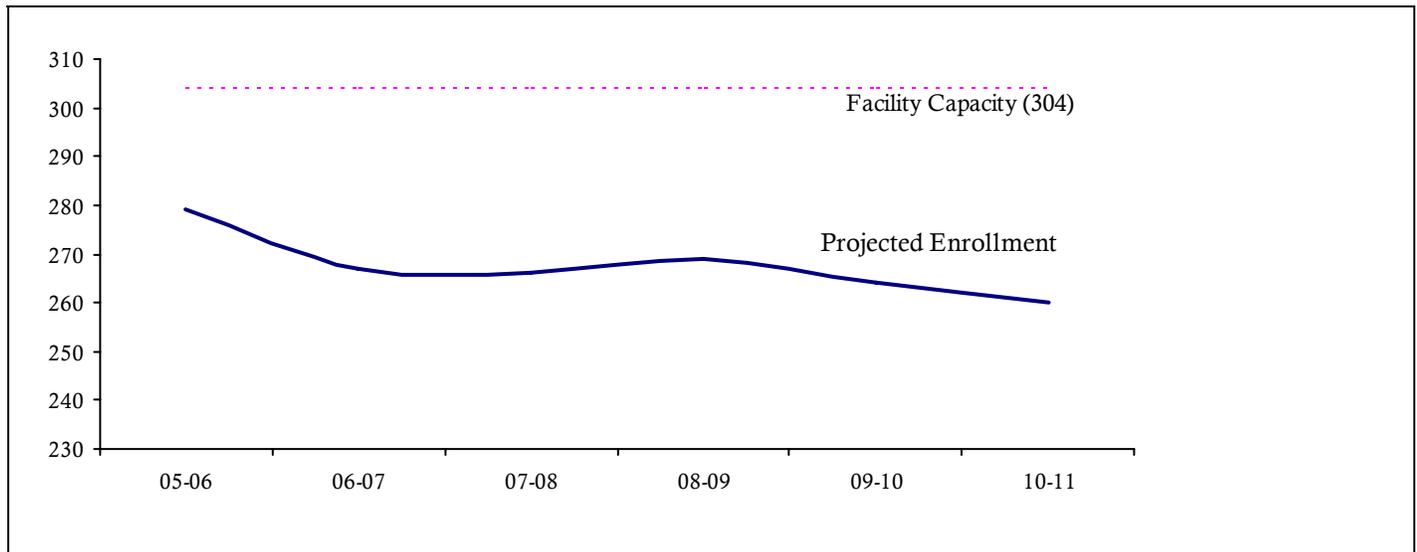
TABLE 23

Tahoe Lake Capacity Compared To Projected Resident Students

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	279	267	266	269	264	260
Existing Capacity	304	304	304	304	304	304
Surplus/ (Shortage)	25	37	38	35	40	44

EXHIBIT 6

Tahoe Lake Capacity Compared To Projected Resident Students



New Facilities Needs:

Based on Table__ above, the enrollment projections for Tahoe Lake area show enrollment will decline by 19 students by the start of the 2010-2011 school year. From 2005-2006 to 2009-2010, enrollment remains fairly steady. Projected enrollment is anticipated to remain below the capacity of the facility. Therefore, no additional space is needed to accommodate future enrollment.

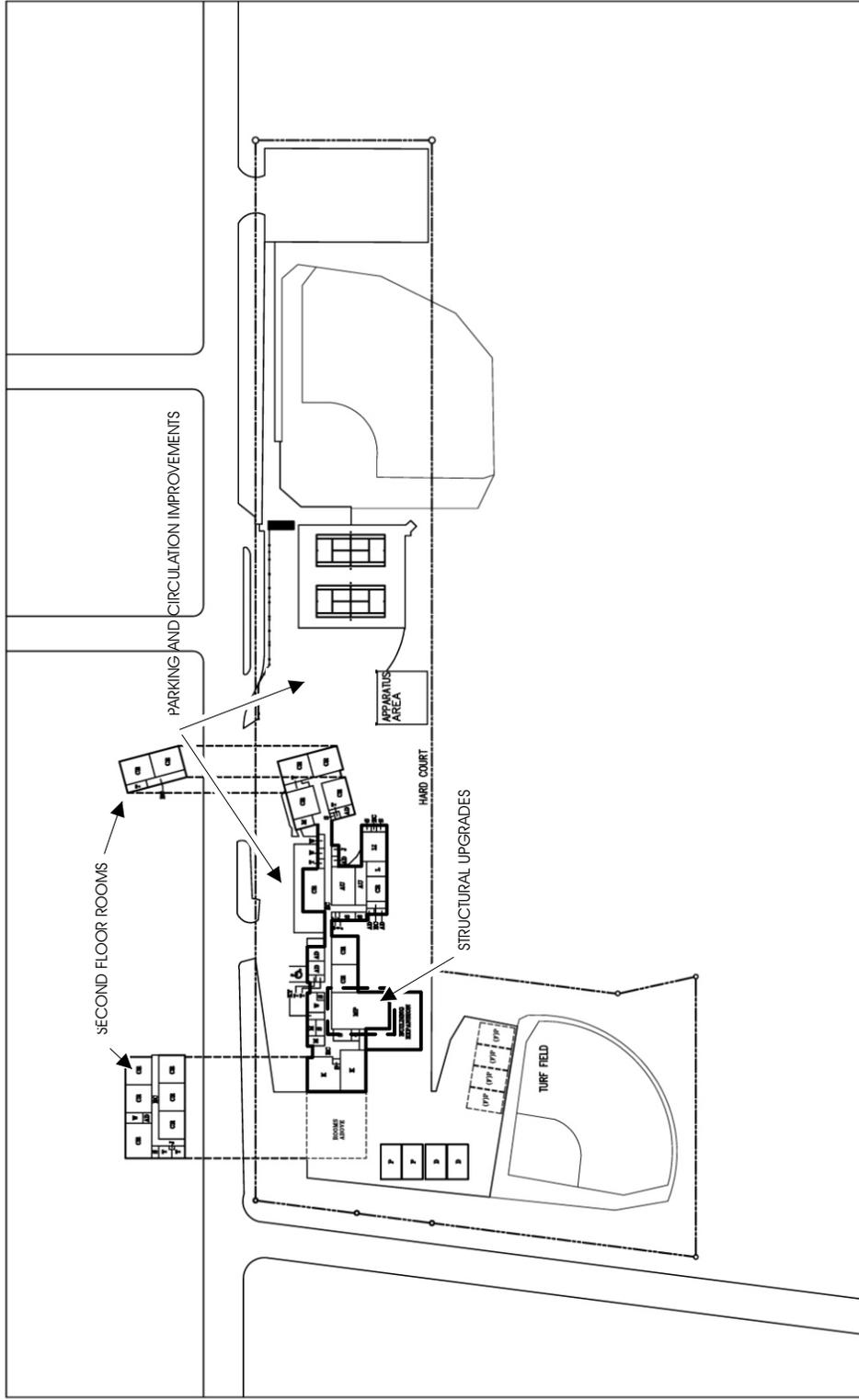
Other Facilities Needs :

Although Tahoe Lake Elementary School does not show a need for additional classroom space over the next five years, there are still numerous maintenance and improvement projects that need to be addressed during that time period. Collaboration with site administrators, facilities and maintenance staff, and the Tahoe Area Master Plan Committee assessed the current condition of Tahoe Lake Elementary School and prioritized deferred maintenance and improvement projects needed at the site. Below is a summary of these projects with priority ratings and cost estimates.

Table 24

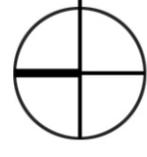
Tahoe Lake Elementary Priority Projects

Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Parking and auto circulation	Contractor	1	R			\$60,000	\$140,000		\$200,000
Replace Cafeteria Tables	Maintenance	1	LTMF		\$40,000				\$40,000
Roof/Wall Leak Repairs in Lower Classroom		1	LTMF		\$10,000				\$10,000
Structural upgrades gyms, library, auditorium etc.	Contractor	2	DM				\$100,000		\$100,000
Add surveillance cameras to DW system	Contractor	2	Other	\$15,000					\$15,000
Repair/Replace lower stairs – outside rear	Maint.Staff/ Contractor	2	LTMF			\$10,000			\$10,000
Repair/Replace rear paving	Contractor	2	DM			\$10,000			\$10,000
Resurface blacktop in front of modular classrooms	Contractor	2	DM			\$10,000			\$10,000
Install New Boiler			DM		\$50,000				\$50,000
Total	<i>NA</i>	<i>NA</i>	<i>NA</i>	\$15,000	\$100,000	\$90,000	\$240,000	\$0	\$455,000

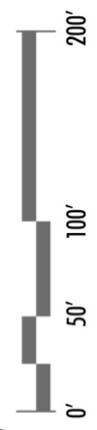


LEGEND

- | | |
|-------------------------|-----------------------|
| AD Administration | KT Kitchen |
| AU Auditorium | L Lab/Learning Center |
| CC Covered Circulation | MP Multipurpose Room |
| CR Classroom | P Portable Classroom |
| D DOH Trailer | PO Pull-Out Classroom |
| EC Enclosed Circulation | S Storage |
| G Gymnasium | T Toilets |
| J Janitorial | W Work Room |
| K Kindergarten | |



TAHOE LAKE ELEMENTARY



North Tahoe Middle School:

Introduction

North Tahoe Middle School is on a 50 acre parcel located behind the Highlands subdivision in Tahoe City. The school shares the site and a common building and grounds with North Tahoe High School. The facility was originally constructed in the early 70's and opened in 1974. The original building consisted of classrooms for the middle school and high school, and a shared auditorium, dining commons, library and gymnasium. Each site had their own locker rooms adjacent to the gymnasium. There were no portable classrooms on site and the building remained relatively unchanged until the passage of bonds which occurred in 1999 and 2002. From 2002 through 2007 the building underwent some dramatic changes to the physical structure. First, a new facility was built in 2002 for use by the middle school which added a new gymnasium and exercise/dance classroom as well as storage facilities for athletic equipment and new bathrooms. That facility also contained a new HVAC system serving the new building and the original locker rooms and gym. Following this, an additional parking area was added in 2004 in the rear of the building adjacent to the gym to provide additional parking closer to the indoor and outdoor athletic facilities. This lot also provided space for parking that would be displaced during the next phase of construction. During 2004 the front parking lot was removed and prep work began on a building pad for the new classroom wing to be constructed in 2005. During 2005 and 2006, construction was completed on a new classroom wing for both the middle school and high school. The area of the new middle school is approximately 60,000 Sq Ft. This number includes half of the area of the shared spaces such as the auditorium and the library.

The major issues identified by the site as future needs are as follows:

- Modernization projects on the remaining portions of the building that have not been completed. These consist of the hallway and mezzanine areas in the area of the original gym and as well as modernization of the boys and girls locker room areas.
- The site is in need of outdoor field improvements including ADA access between fields and courts on different levels.
- There was also a need expressed for some covered outdoor space for students to gather for shade in warm weather and protection from the elements in bad weather.

The condition and access compliance assessment identifies a total facility renovation cost for the North Tahoe Middle School. Areas of concern include access compliance, same original infrastructure, classroom improvements, restroom and locker room improvements.

Significant access compliance issues exist related to exterior field areas, ramps, and restroom fixtures. The \$423,576 in identified classroom work is comprehensive and includes new wall finishes, new lighting, new flooring, and new casework. The restrooms and locker rooms in the gym area require replacement of all existing fixtures and waste and water lines. The HVAC scope of work includes new heating and ventilation.

Grades Served:

- Sixth through eighth grade (6 - 8).

Current Enrollment:

- 336 students: 329 from attendance area and 7 outside attendance area.

Capacity:

- Based on the District policy the total student capacity is 535.
 - 23 permanent classrooms
 - No portables
 - 21 total available classrooms

Historical Facility Data:

- The original school was constructed in 1972.
- A new Gymnasium and Dance/Exercise Rm. was added to the site in 2003
- A new classroom wing and admin area were constructed in 05/06. The Library, Auditorium and Dining Commons were renovated following the new construction and were completed in 2007.

Site Data:

- The school is located on 50 acres:
- 13 usable acres (1/2 of the 26 acres of developed area shared with the HS)
- 4.6 acres of turf playfield
- 31,365 s.f. of hardcourt play area
- 1,523 s.f. of apparatus area
- 53 parking stalls
- Site meets the California State Department of Education recommended size requirements.

Building Data:

The entire middle school portion of the facility is approximately 60,000 square feet.

- The Middle school and High school share some common core facilities.
 - 23 permanent classrooms
 - No portables
 - Dining Area
 - Shared Kitchen
 - Gym
 - Boy's and Girl's Locker rooms
 - Shared Auditorium
 - Shared Library
 - Office space
 - Toilet rooms
 - Internal corridors.

Condition Assessment Data:

The condition assessment summary for North Tahoe Middle School indicates that a significant expense at this site will be upkeep and upgrades to athletic and co-curricular facilities. Landscape and irrigation costs are also shown to be significant, as well as costs incurred for access compliance primarily in the surrounding outdoor facilities. Most of the remaining categories for this site are not anticipated to be significant.

NORTH TAHOE MIDDLE SCHOOL	
Built	2006/1972
Area (Sq.Ft.)	75,988
Owned Portables	0
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 213,628
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ 302,833
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ -
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ -
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ -
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ -
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 20,846
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ -
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 207,099
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 24,000
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ 312,000
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ 585,030
TOTALS	\$ 1,665,436

North Tahoe Middle School Attendance Area Projections:

Table 25 and Exhibit 8 compare student enrollment projections to existing facilities capacity over the next five-years:

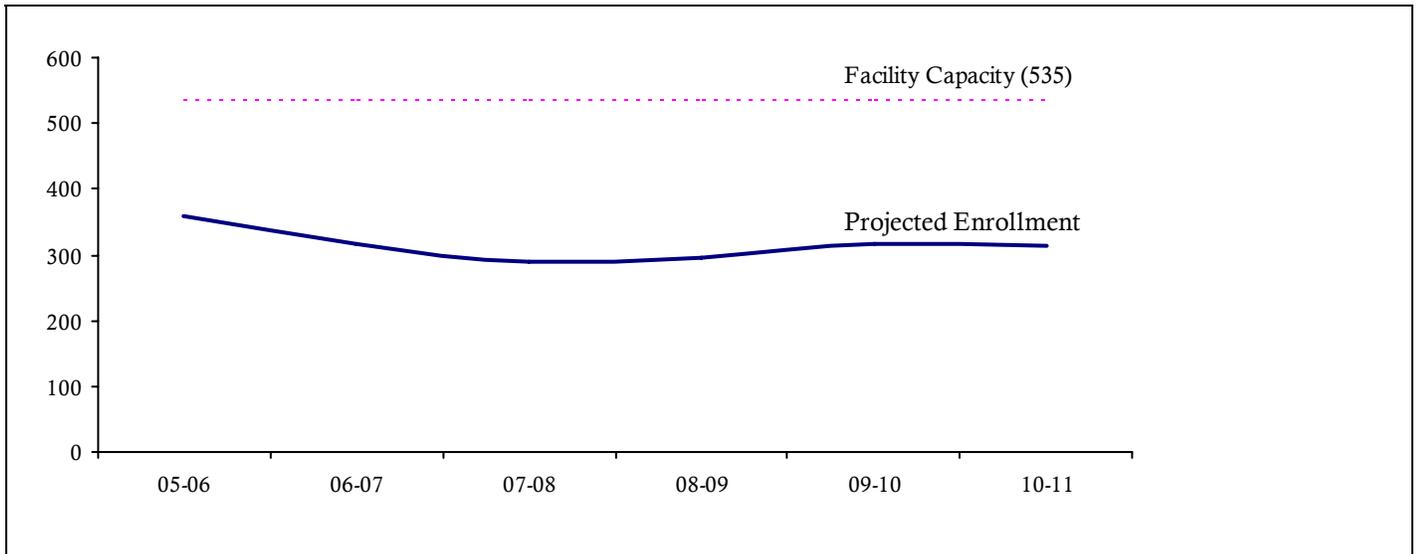
TABLE 25

**North Tahoe Middle School
Capacity Compared To Projected Resident Students**

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	358	317	290	296	316	315
Existing Capacity	535	535	535	535	535	535
Surplus/ (Shortage)	177	218	245	239	219	220

EXHIBIT 8

**North Tahoe Middle School
Capacity Compared To Projected Resident Students**



The enrollment projection for the North Tahoe Middle School attendance area shows enrollments will fluctuate moderately over the next five years. Enrollment is projected to decline by 68 students by the 2007-08 school year then experience small increases through 2010-11. The projection for the North Tahoe Middle School attendance area shows enrollments remain below the facility’s existing student capacity of 535 students.

New Facilities Needs:

With the construction of new classroom wings in 2006, the current facilities are sufficient to accommodate all projected enrollment over the next five years.

Other Facilities Needs:

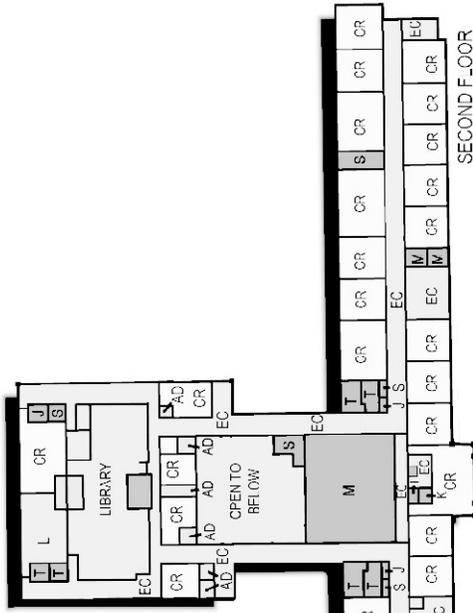
North Tahoe Middle School does not show a need for additional classroom space over the next five years due to the construction of the new building. However, many maintenance and improvement needs exist in the old portion of the school as well as on the surrounding site. Collaboration with site administrators, facilities and maintenance staff, and the Tahoe Area Master Plan Committee assessed the current condition of the existing school building and outdoor facilities and prioritized deferred maintenance and improvement projects needed at the site. Below is a summary of these projects with priority ratings and cost estimates.

Table 26

North Tahoe Middle School Priority Projects

Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Plumbing and locker room refurbishing .	Contractor	1	LTMF		\$240,000	\$160,000			\$400,000
Complete Modz of mezzanine in the old gym area and halls in the old gym area.	Contractor	2	R		\$170,694	\$398,286			\$568,980
Install new doors, locks, wall surfaces, flooring and stair treads in old gym and locker room hallways.	Contractor		R	\$100,000					\$100,000
Resurface and add BB courts on MS side	Contractor		R		\$25,000				\$25,000
Storage Room Add	Contractor				\$12,500				\$12,500
Total	NA	NA	NA	\$100,000	\$448,194	\$558,286	\$0	\$0	\$1,106,480

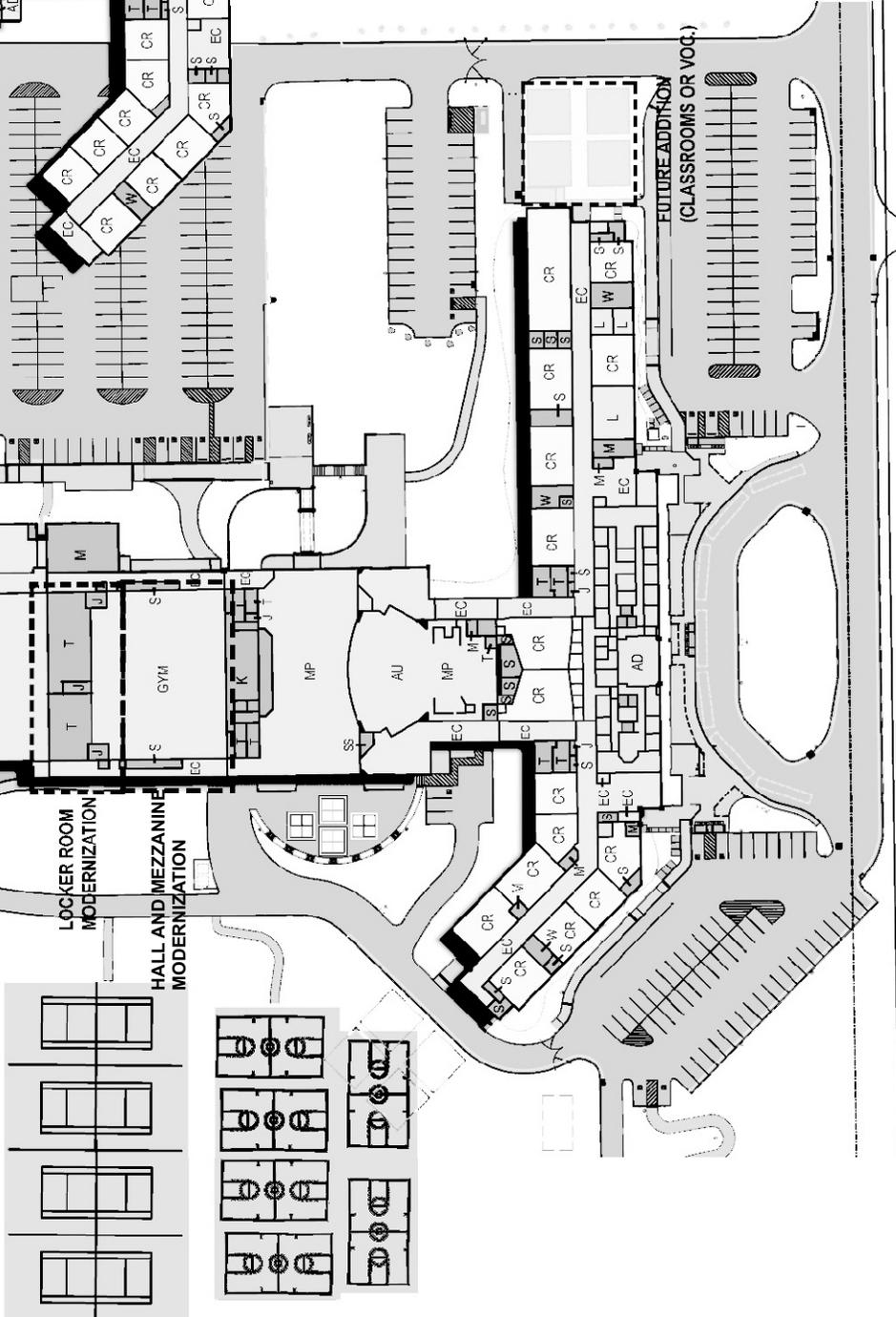
↑ VARIOUS TRACK-FIELD & STADIUM IMPROVEMENTS



SECOND FLOOR

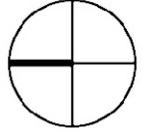
LEGEND

- AD Administration
- AU Auditorium
- CR Classroom
- EC Enclosed Circulation
- G Gymnasium
- J Janitorial
- K Kindergarten
- KT Kitchen
- L Lab/Learning Center
- MP Multipurpose Room
- S Storage
- T Toilets
- W Work Room
- M Mechanical



LOCKER ROOM MODERNIZATION
HALL AND MEZZANINE MODERNIZATION

FUTURE ADDITION
(CLASSROOMS OR VOC.)



NORTH TAHOE HIGH/MIDDLE SCHOOL

OCTOBER 2006

WARD · YOUNG

ARCHITECTURE & PLANNING
WARD-YOUNG ARCHITECTS, A California Corporation

0' 60' 120' 240'

North Tahoe High School:

Introduction

North Tahoe High School is located on a 50 acre parcel located behind the Highlands subdivision in Tahoe City. The school shares the site and a common building with North Tahoe Middle School. The facility was originally constructed in the early 70's and opened in 1974. The original building consisted of classrooms for the middle school and high school, a shared auditorium, dining commons, library and gymnasium. Each site had their own locker rooms adjacent to the gymnasium. There were no portable classrooms on site and the building remained relatively unchanged until the passage of bonds which occurred in 1999 and 2002. From 2002 through 2007 the building underwent some dramatic changes to the physical structure. First, a new facility was built in 2002 for use by the middle school which added a new gymnasium and exercise/dance classroom as well as storage facilities for athletic equipment and new bathrooms. That facility also contained a new HVAC system serving the new building and the original locker rooms and gym. Following this, an additional parking area was added in 2004 in the rear of the building adjacent to the gym to provide additional parking closer to the indoor and outdoor athletic facilities. This lot also provided space for parking that would be displaced during the next phase of construction. Also, during 2004 the front parking lot was removed and prep work began on a building pad for the new classroom wing to be constructed in 2005. During 2005 and 2006, construction was completed on a new classroom wing for both the middle school and high school. The area of the new high school is approximately 73,000 square feet. This number includes half of the area of the shared spaces such as the auditorium and the library.

The issues identified by the high school as needs consist of:

- Modernization of remaining areas of the building which have not yet been modernized. These consist of the mezzanine area and hallways in the area of the original gym as well as modernization of the men and women's locker room for the high school.
- There are a number of issues having to do with the outdoor field areas.
- The site is requesting that the bleacher/stadium area be refurbished and safety zones be installed around the field between the track and the football field.
- There are also some areas such as the bleachers and the football stadium that need ADA access.
- The site has requested a new weight room as well as a reconstructed all weather track and replacement of existing fields with an artificial surface in the area of the football field and the old baseball field.
- There has been a need expressed for additional Voc Ed facilities; this may be an entirely new facility or a remodeled interior space and work is currently underway to define the program and the facility needs.

Grades Served:

- Ninth through twelfth grade (9 - 12).

Current Enrollment:

- 438 students: 433 from attendance area and 5 outside attendance area.

Capacity:

- Based on the District policy the total student capacity is 631.
 - 27 permanent classrooms
 - No portables
 - 26 total available classrooms

Historical Facility Data:

- The original school was constructed in 1972.
- A new classroom wing and admin area were constructed in 05/06. The Library, Auditorium and Dining Commons were renovated following the new construction and were completed in 2007..

Site Data:

- The school is located on 50 acres:
- 13 usable acres (1/2 of the 26 developed area shared with the MS)
- 3.8 acres of turfed playfield
- 31,365 s.f. of hardcourt play area
- 77 parking stalls
- Site is 40% of the California State Department of Education recommended size.

Building Data:

- The entire high school portion of the facility is 77,947 square feet
- The Middle school and High school share some common core facilities
 - 27 permanent classrooms
 - No portables
 - Dining Area
 - Shared Kitchen
 - Gym
 - Locker rooms
 - Shared Auditorium
 - Library
 - Office space
 - Toilet rooms
 - Internal corridors

Condition Assessment Data:

The condition assessment summary for North Tahoe High School indicates that a significant expense at this site will be upkeep and upgrades to athletic and co-curricular facilities. Landscape and irrigation costs are also shown to be significant, as well as costs incurred for access compliance primarily in the surrounding outdoor facilities. Most of the remaining categories for this site are not anticipated to be significant.

NORTH TAHOE HIGH SCHOOL	
Built	2006/1972
Area (Sq.Ft.)	87,791
Owned Portables	0
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 213,628
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ 341,363
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ -
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ -
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ -
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ -
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 20,483
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ -
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 207,099
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 24,000
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ 312,000
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ 660,780
TOTALS	\$ 1,779,353

North Tahoe High School Attendance Area Projections:

The enrollment projection for the North Tahoe High School attendance area shows enrollments will decrease by 102 by 2010-11. The site will experience annual declines in enrollment over the next five years. The projection for the North Tahoe High School attendance area shows enrollments remain below the facility’s existing student capacity of 631 students.

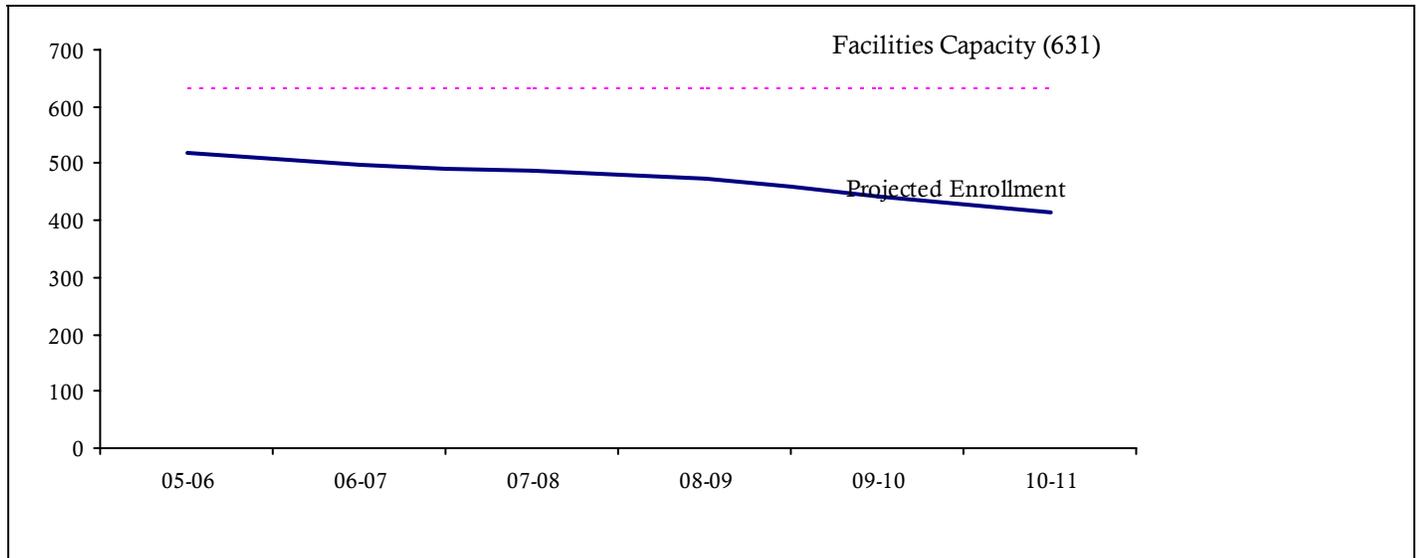
TABLE 27

North Tahoe High School Capacity Compared To Projected Resident Students

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	518	498	486	472	442	416
Existing Capacity	631	631	631	631	631	631
Surplus/ (Shortage)	113	133	145	159	189	215

EXHIBIT 10

North Tahoe High School Capacity Compared To Projected Resident Students



The enrollment projection for the North Tahoe High School attendance area shows enrollments will continue to decline over the next five years. Enrollment is projected to decline by 102 students by the 2010-11 school year. The projection for the North Tahoe Middle School attendance area shows enrollments remain below the facility’s existing student capacity of 631 students.

New Facilities Needs:

With the construction of new classroom wings in 2006, the current facilities are sufficient to accommodate all projected enrollment over the next five years.

Other Facilities Needs:

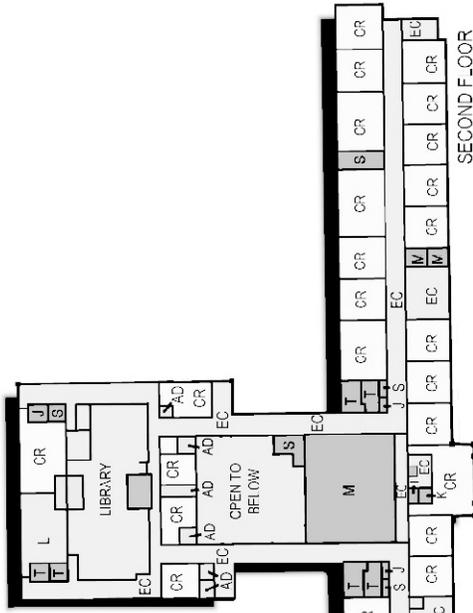
North Tahoe High School does not show a need for additional classroom space over the next five years due to the construction of the new building. However, many maintenance and improvement needs exist in the old portion of the school as well as on the surrounding site. Collaboration with site administrators, facilities and maintenance staff, and the Tahoe Area Master Plan Committee assessed the current condition of the existing school building and outdoor facilities and prioritized deferred maintenance and improvement projects needed at the site. Below is a summary of these projects with priority ratings and cost estimates.

Table 28

North Tahoe High School Priority Projects

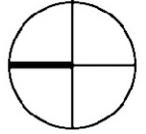
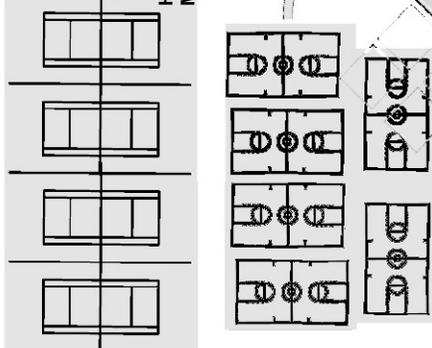
Project	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Widen Safety Zone around field, eliminate hazards	R		\$20,000				\$20,000
ADA access	R		\$35,000				\$35,000
Refurbish Press Box	R	\$8,100	\$18,900				\$27,000
Install narrow track	R				\$127,500	\$297,500	\$425,000
Matching Funds for resolution of Voc. Tech program issue	R			\$500,000			\$500,000
Plumbing and locker room refurbishing .	R		\$120,000	\$280,000			\$400,000
Fix entry to the football field area	R		\$25,000				\$25,000
Replace, expand field between softball and stadium.	R			\$63,000	\$147,000		\$210,000
Complete Modz of mezzanine in the old gym area and halls in the old gym area.	R			\$170,694	\$398,286		\$568,980
Install new doors, locks, wall surfaces, flooring and stair treads in old gym and locker room hallways		\$100,000					\$100,000
Storage Room Add			\$12,500				\$12,500
Total	NA	\$118,100	\$231,400	\$1,013,694	\$672,786	\$297,500	\$2,323,480

↑ VARIOUS TRACK-FIELD & STADIUM IMPROVEMENTS



LEGEND

- AD Administration
- AU Auditorium
- CR Classroom
- EC Enclosed Circulation
- G Gymnasium
- J Janitorial
- K Kindergarten
- KT Kitchen
- L Lab/Learning Center
- MP Multipurpose Room
- S Storage
- T Toilets
- W Work Room
- M Mechanical



NORTH TAHOE HIGH/MIDDLE SCHOOL
OCTOBER 2006

WARD · YOUNG
ARCHITECTURE & PLANNING
WARD-YOUNG ARCHITECTS, A California Corporation

Lake Schools – Part A:

Lake Area Problem Statement

2003 Master Plan

In 2003 the consultant and committee discussions identified the fundamental problem at the Lake area to be that there are too few students attending Tahoe Lake Elementary and Rideout Elementary to justify the expenses of maintaining, staffing, and operating both campuses. The demographic data projected a continued declining enrollment at Rideout and Tahoe Lake; the combined enrollment of 356 students was projected to be only 310 by the end of 2004. Both Tahoe Lake Elementary and Rideout Elementary had enough potential capacity to accommodate the actual and projected combined enrollment. Kings Beach Elementary capacity was suitable to its enrollment.

A second significant problem for the Lake area Schools was felt to be a lack of integration. Kings Beach Elementary is located in a predominantly Hispanic neighborhood and had a 68% Hispanic population comprised mainly of English language learners. Tahoe Lake only had a 1% Hispanic population and Rideout Elementary had 4%. Teachers and community members voiced their concerns that the impact of this demographic issue on the education of the English language learners is significant in addition to the social ramifications for all students. Teachers explained that without the influence of English being spoken by peers, the students are not being properly prepared to integrate at the (25% Hispanic) middle school resulting in a high dropout rate.

Another significant problem facing the Lake area schools was the poor physical condition and dysfunctional layout of the North Lake Middle and High School campus. However, this issue had already been identified and addressed. A project had been planned and funded through Measure “J”, passed by voters in November 2002. The redesign of the campus would provide the necessary architectural separation between the middle and high school aged students to address the concerns raised in the community meetings.

The final plan in 2003 identified two significant problems as the primary issues that needed to be addressed for the Lake area schools: 1) Not enough enrollment to justify expenses of keeping both the Rideout and Tahoe Lake campuses open; and 2) The academic need for earlier integration of the English language learners. This was a controversial issue that could not be remedied solely through a planning exercise.

The District formed a committee made up of teachers and site administrators on the Lake area in order to study some of these issues separate from the Master Plan process. The goal of the committee was to determine the best educational solution to these issues for all students and make recommendations accordingly.

2006/2007 Update

The lake area master plan committee met on two occasions in March and April 2006 to review information presented by the Facilities Staff on demographics and enrollment, as well as the current status of projects and progress on problems identified in the 2003 master plan. The staff was able to provide an update on the status of issues that had been a concern in 2003.

Declining Enrollment

Noting that declining enrollment was still a concern and that in response to declining enrollment, Rideout had been closed and was anticipated to be leased out to a separate entity. With the closure of Rideout, the balance of students to school capacity had improved and while Tahoe Lake, North Tahoe High and Middle School continued to show a gradual decline, Kings Beach Elementary was actually projected to increase in the coming years.

Lack of integration

Another topic of discussion in 2003 was the make up of school populations primarily at elementary level where the difference in demographics between Kings Beach and Tahoe Lake created an imbalance of ethnicity between the two sites. This had been identified as a concern in 2003 because real integration was not occurring until middle school level in the Lake area and a task force had been assigned to examine this problem. While the task force met on a number of occasions there had not been an action from a facilities standpoint that the task force could recommend be implemented. The facilities staff recommended that, in instances where an identified problem was a program issue that might have a facilities solution, it was most desirable for the program issue be resolved prior to addressing the problem from a facilities stand point. The issue of integration continues to be examined by the District's curriculum department and by various school sites.

Emerging Issues

In addition to the ongoing concerns listed above there were a number of concerns expressed with regard to facility needs at the various school sites at the Lake. Much of the discussion related to a project list presented by the facilities staff over the course of the two meetings that were held. For the most part, the project list included very little new construction but was primarily centered on upkeep of the facilities in the Lake area. Both Tahoe Lake and Kings Beach Elementary are aging sites with the majority of construction being at least 50 years old. In the case of Tahoe Lake some sections are considerably older. Many of the buildings systems; such as plumbing, electrical, roofing, block walls, and mechanical equipment for heating and cooling are in need of replacement or major overhauls. While portions of these system have been partially address during modernization projects over the years, there are still areas at both sites which have yet to be addressed. The lack of adequate funding either from District resources or from the State to make major maintenance repairs have been an ongoing problem district wide.

At North Tahoe High and Middle School, the majority of the school building will have seen some type of major retrofit or will be completely new construction by the end of the school year in 2007. Some of the projects listed for the High School/Middle School should be completed before the site can be considered completely remodeled. These are such things as modernization of the locker room facilities, as well as hallways and mezzanine areas in the original high school gym. There was also concern expressed that while the buildings would be in excellent condition for the most part following the construction project, the surrounding site had seen very little in the way of improvements. The last major exterior improvement was the addition of a soccer-softball field in 2002. Some of the facilities; such as the football stadium were in need of major refurbishing as well as accessibility upgrades for ADA. Some issues that fall in the category of security applied to all of the Lake Area Schools as concerns. These are such things as upgrades to existing fencing, or installation of fencing in areas were it does not currently exist, as well as the addition of security cameras at the site.

Some of the identified program issues at the high school/middle school were slightly different. In addition to the declining enrollment and the need to integrate students, there were concerns expressed that classroom space was dedicated primarily to core curriculum leaving little room for electives and vocational programs.

Lake Schools - Part B

Lake Area

Scenario Development & Analysis

Introduction:

The two initial lake area committee meetings were intended to receive feedback from a broad based group of stake holders comprised of staff, parents, and representatives from different agencies in the lake area. Many of the participants had also been involved in past facilities committees and were familiar with issues faced by the school site. After the initial presentation by the facilities staff, in review of a draft project list created by the facilities department, the committee was asked for their input on proposed projects as well as issues that had not yet been addressed.

Committee Input:

The committee discussed the various projects proposed by the facilities staff (see project list). At the first meeting, some concern was expressed by members of North Tahoe Ed Spec Committee that some of the projects which had been prioritized by the committee earlier were not all included in the project list. At the second meeting held, those projects were also included for discussion and prioritization. As the committee discussed and reviewed the various projects, including some projects that were considered to be District-wide concerns. They agreed on rankings in terms of priority from using a scale of high, medium, or low. The original ranking of projects can be seen in Appendix A (meeting notes). In addition to the projects listed, the committee in their discussions raised a number of issues for future discussion and research by staff. Some examples of these are:

- Researching the possibility of the North Lake Tahoe Resort Association contributing money to an upgrade of the new auditorium.
- More creative use of property to meet other community needs-joint use tenants.
- Building a swimming pool facility somewhere?
- Need for second preschool possibly at North Tahoe
- High School continued partnering with Sierra College, make college level upgrades to some classrooms.
- Installation of distanced learning at both High Schools.
- Creation of teacher and other staff housing

Conclusion:

Following the two lake area meetings the facilities staff gathered the input from the committee and set about to develop a phased action plan to implement as many projects as possible based on the priorities given. Combining all funds available for various types of work, it was felt that the project list exceeded the cost of funds available so it was necessary to further refine and phase the work, as well as gather more detailed cost estimates on major projects. Some of the projects on the list required further discussion with site staff in order to clarify the scope of work and actual needs to be addressed by the work. Through these meetings, projects were moved in terms of priority from higher to lower or vice versa. For example, at North Tahoe Middle School, the outdoor covered structure after further discussion with staff was felt to be a lower priority than other items on the list. While improvements to rear exits at Tahoe Lake originally considered low, were moved up in priority because of cost and the fact that they would fit into a larger project planned for the site. Some of the projects on the original list were considered valid maintenance projects that were high enough priority that they were completed during the summer of 2006. For example, installation of security cameras at all four campuses, installation of new fencing, and repair of existing fencing at Kings Beach and North Tahoe High School.

In July 2006, the committee was reconvened along with two other facilities committees, the North Tahoe Ed Spec Committee and Measure J & R COC committee to discuss the issue of space for vocational education programs. Out of that discussion it was decided to earmark future funds remaining after completion of the reconstruction project for vocational education facilities. Initially, this was intended to be a stand alone facility on the campus, however through

further discussions with Sierra College about programs that might be possible within the existing facilities as well as updated estimates showing that a stand alone facility would be far in excess of funds available. The recommendation for funding of a vocational education facility evolved to provide a significant amount of “seed money” to put towards the facility costs of a future program when that program was better defined. In November of 2006, the board directed staff to implement recommendations by the facilities committees to distribute the maintenance set-aside of \$1.7 million from Measure R to the four school sites at the lake based upon enrollment at that point and time. The additional funding provided a solution for funding many of the projects on the project list.

At the last committee meeting, held in May of 2007, the Facilities staff presented an overview of the draft master plan to be presented to the board at a workshop on May 23rd. The draft was a product of the research and input the staff had acquired to that point. Staff had developed recommendations for proceeding over the next five years (listed in “Financial Plan and Recommendations), but wanted to gather input from the committee regarding how they would prioritize the projects at this point, not only at the Lake, but in Truckee as well.

As a result of the meetings and events above, the facilities staff was able to develop the following recommendations. Note: the costs shown are still rough estimates using the best information we have available before a detailed scope is developed on each project. Staff has tried to be conservative wherever possible with costs but cannot guarantee that every project on the list can be completed with the funds available. The projects will be phased with the most critical occurring first so that projects that may lack funding in the future are those that are deemed as less critical to the sites.

On Wednesday May 23rd, staff presented the draft master plan to the school board in a workshop setting. Staff presented demographic data and reviewed the rationale behind various findings and recommendations. There was discussion by staff regarding the setting of various standards on elements that impact the facilities such as technology, grade configuration, career tech, and other program offerings. The Board asked several questions relating to the projects, the potential for integrating affordable housing into future facility planning and the question of establishing standards. There were no major concerns raised regarding the recommendations in the plan and the Board was in favor of proceeding with an exploratory committee to investigate the feasibility of passing a facilities bond. Staff indicated that the final plan would be brought for approval within the next few meetings.

Lake Schools – Part C

Lake Area Recommendations and Costs:

Tahoe Lake Elementary School

Improvements at Tahoe Lake Elementary consist mostly of major maintenance and upgrades to the infrastructure. The site identified a variety of needs including repairs to leaking classroom walls in the lower section of the building, replacement of wall mounted cafeteria tables, which have become unusable and dangerous, repair to concrete and asphalt paving around exits and on the rear playground. These improvements were anticipated to cost approximately \$80,000 with the cafeteria table project and the leaking walls in the lower classrooms happening in the first year. The exterior repairs are anticipated to happen in the following year as part of a major effort to change parking and vehicle circulation at the site, since this project will require a great deal of concrete and asphalt work. The current rough estimate for the parking improvements is approximately \$200,000. Other projects identified as high need by the facility and maintenance department would be installation of a new boiler in the upper boiler room at approximately \$50,000 to be completed in 07/08 and structural upgrades to the multipurpose room which would increase its snow load capacity and reduced the need to shovel this roof on occasion. Those upgrades are currently estimated at \$100,000. The primary source of funding for the work at Tahoe Lake will be from deferred maintenance or the long-term maintenance fund.

North Tahoe High School/Middle School

The first priority for these sites, using remaining funds from Measure R as well as funds allocated from the long-term maintenance fund, would be to complete modernization work at the High School/Middle School on the remaining sections of the building that have not been affected by project money to date. This would include modernization of the high school/middle school locker rooms and modernization of the hallways for both sites leading from the dining commons to the gyms. This would also include work in the mezzanine areas on both sides of the high school gym. The current estimate is approximately \$2,138,000. There are additional needs identified for exterior athletic facilities which include widening the safety zone around football field, providing ADA access to the stadium, improving the entry to the football field area, refurbishing the press box, snack bar, and restrooms in the stadium area and resurfacing the basketball courts on the middle school side to return them to their original condition. The cost of various improvements to athletic facilities is estimated to be approximately \$130,000. A small project to add storage rooms in an area identified during the reconstruction project will cost approximately \$25,000. \$500,000 was ear marked to provide funds for facility improvements needed for a future voc/tech program that has yet to be defined. Two additional projects would be scheduled further out on the 5-year timeline. One would be the installation of a narrow track in the stadium area. It would be a non-regulation, synthetic track, solely to provide a training area for the track team. It is estimated that this track would cost approximately \$425,000. In addition, \$210,000 is set aside to improve an area between the stadium, and the existing softball field maintained by Tahoe City Rec. Dept. which would provide for either an artificial, or turf field in this area. Both this project and the track project were considered to be a lower priority by the site administrators than resolution of the voc-tech program issue. Therefore those funds would be held in abeyance pending resolution of the voc-tech issue in case additional funds were needed. If the voc-tech program facility cost does not exceed the amount set aside, these projects could move forward.

Kings Beach Elementary School

Using primarily the long-term maintenance funds and deferred maintenance funds, Kings Beach Elementary would address a number of major maintenance concerns, including replacement of carpet in the office area, upgrades to restroom fixtures throughout the building, repair of ramps, and refurbishing portable classrooms. The combined cost of these upgrades is estimated at approximately \$80,000. In addition work on the mechanical system focused at providing mechanical outside air into the classrooms would be addressed. Currently outside air is available only by use of operable windows. This site is also a candidate for structural

upgrades to the multipurpose room to increase snow loads on this portion of the building and reduce the need to shovel the roof during heavy snows. The estimated cost for that work is approximately \$100,000. This site will have remaining long-term maintenance funds for further improvements when they are identified. In addition, because this is a district site which qualifies for Williams Act funding, staff will apply wherever possible for funding through this program with the goal of extending the long-term maintenance fund at this site as far as possible.

Truckee Area School Profiles

Truckee Area Enrollment Projections:

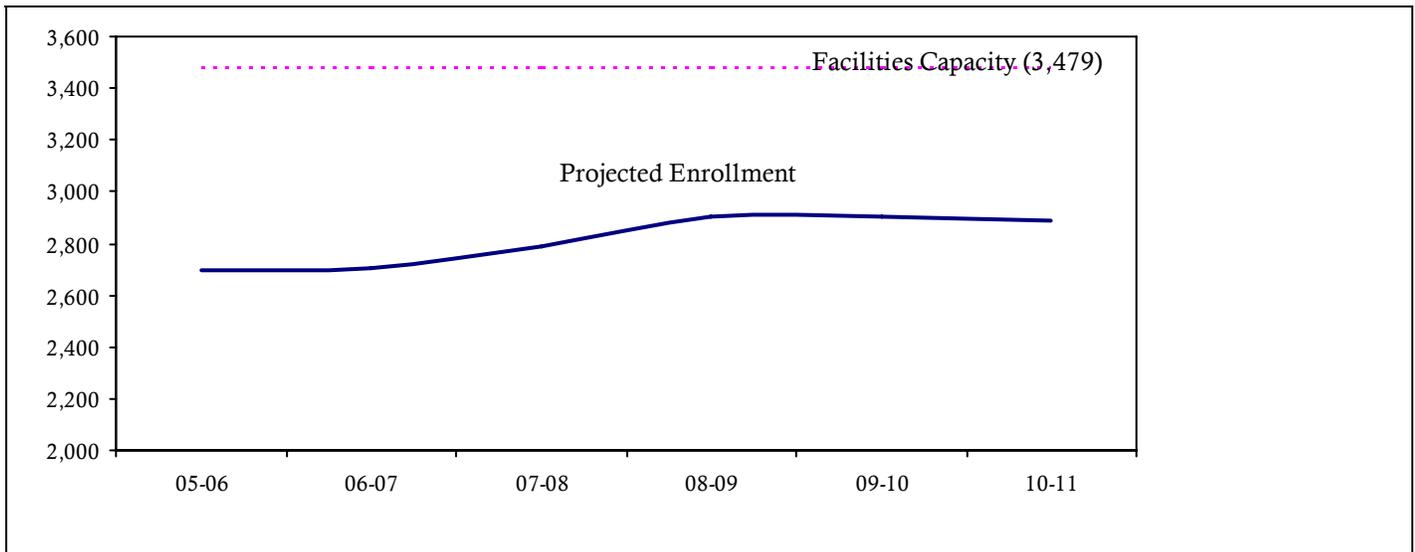
The K-12 enrollment projection and capacity comparison for the Truckee Area contrasts sharply with that of the Tahoe Area. Table D and Exhibit 3 show the Truckee Area will experience steady growth. By the 2008-2009 school year, Truckee Area K-12 enrollments are anticipated to increase by 209 students, or 7.8%. Existing capacity in the Truckee Area is currently exceeding the projected enrollment by a significant margin, however, this is mainly due to the inclusion of available seats at Sierra Mountain. Several individual sites are projected to be at or over their existing capacity within the next five years. Currently, Sierra Mountain is being utilized by District Office personnel and to house several, community based programs (details on the site are listed under District-wide Facilities). It has not yet been determined when or how the potential seats available at SMM can be used to relieve the pressure of these overcrowded sites.

**TABLE 29
Truckee Area Present Capacity
Compared To Projected Resident Students**

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	2,694	2,704	2,785	2,903	2,901	2,889
Existing Capacity	3,479	3,479	3,479	3,479	3,479	3,479
Surplus/ (Shortage)	785	775	694	576	578	590

EXHIBIT 11

Truckee Area Total Capacity Compared To Projected Resident Students



The school attendance area specific enrollment and capacity data reinforce the conclusion that schools in the Truckee Area are significantly more impacted than those in the Tahoe Area. It is important to reiterate that current enrollment data represents the number of students living within the attendance area and not the number of students that actually attend a specific school. Students enrolled in magnet or alternative programs and inter-district transfer students result in differences between the number of students living in an attendance area and the number of students that attend the “home” school.

Donner Trail Elementary School

Introduction

Donner Trail Elementary School is located in Kingvale, California on Donner Summit. The school site is a 6.3 acre piece of property located between the Yuba River and Donner Pass Road. The site is also located very near Interstate 80. About 3.5 acres of the site have been developed for the buildings, grounds, and parking. The improvements consist of the original classroom building constructed in 1948, the gymnasium addition constructed in 1962, and the bus garage building constructed approximately the same time as the gymnasium. The site has a large, sloped parking area and a smaller asphalt playground area. Adjacent to the playground is a small apparatus area. There is currently no playfield maintained on the property. The school site contains only two classrooms. The enrollment in recent years has been between 55 and 65 students. Currently the building is operated as an Environmental Science magnet school that uses a multi-age teaching model. The site is attended by elementary age students from the surrounding neighborhoods of Pla Vada, Soda Springs and other small subdivisions. Local attendance has typically contributed approximately 20 of the students at the site, with the remainder being transported to the site from other attendance areas in the district. Parents anywhere in the district may choose to have their children attend Donner Trail, but enrollment at the site is on an “as available” basis.

In recent years, the site has faced an uncertain fate with the prospect of closing the school being raised on almost an annual basis as the district struggled with budget shortfalls. Because of its small size, it tends to operate slightly less efficiently in terms of operational costs compared to the number of students served. Despite persistent rumors of future growth in the area that might provide a stable enrollment or growth at the site, no large projects appear to be in process with the local planning agency.

Some of the challenges for the school site looking forward are:

- The extremely harsh winter conditions
- The building has a number of deferred maintenance issues that are a significant cost such as repair/replacement of the asphalt, playground and parking areas
- The current facility utilizes a corridor as a teaching space and therefore already needs an additional classroom.
- There is not an office or other means of control at the front door to monitor public access.
- Due to its age the site has experienced a number of problems related to worn building systems such as decaying plumbing and wall systems that are infiltrated by water
- The gym was built at a considerably lower snow load than would be required today and must be regularly shoveled by hired crews when the snow load reaches 80% of the roofs rating. Structural upgrades could improve the safety margin for this portion of the building.
- The site experienced a fuel oil spill in 1987. Because of the environmentally sensitive location of the site on the Yuba River, the site is still undergoing expensive cleanup, testing, and monitoring operations. These are expected to continue until the site can be declared closed by the State Water Resources Control Board.
- The site is very limited in its ability to grow to accommodate any significant population increase in the area should that occur. Some of the challenges for the site in the event of any significant growth would be:
 - Additional classroom space needed
 - Construction, irrigation, and maintenance of a playfield area
 - Establishing a substantial water connection for fire flow (no city water is available, the site is operated on a well)
 - Expansion of sewer capacity (no city sewer is available, the site uses a leech field)

Grades Served:

- Kindergarten through fifth grade (K – 5, multi-age).
- Magnet School

Current Enrollment:

- 61 students: 18 from attendance area and 43 outside attendance area.
- There is a waiting list of approximately 60 students that would like to attend this magnet program.

Capacity:

- Based on the District policy the facility capacity is 48.
 - 2 classrooms
 - No portables
 - 2 total available classrooms

Historical Facility Data:

- The original school was constructed in 1948.
- Multi-Purpose room and wing was added in 1962.
- School was modernized in 1992 and 2001.
- Roof was replaced in 1997.
- A new well was completed in 2005.

Site Data:

- The school is located on 6.3 acres:
 - 3.5 usable acres
 - There is no turfed playfield
 - 7,881 s.f. of hardcourt play area
 - 1,350 s.f. of apparatus area
 - 10 parking stalls
- Site meets the California State Department of Education recommended size requirements.

Building Data:

- The entire facility is 12,055 square feet:
 - Two permanent classrooms
 - Muti-purpose room
 - Kitchen
 - Office space
 - Toilet rooms
 - Internal corridors

There are no portable classrooms.

Condition Assessment Data:

The condition assessment summary for Donner Trail shows significant costs in the category of Building System Shell. This includes upgrades to the exterior wall system to prevent water infiltration as well as needed structural upgrades to the building to improve the snow load of the building and increase safety margins. Additional costs in this category are roofing replacements and window systems repairs as needed work on the foundations and for termite and dryrot control in this largely wood structure. Other major costs will be for interior improvements to the building as well as upgrades to infrastructure such as electrical switch gear and main plumbing systems. Site parking and circulation costs for this site are also an anticipated major cost.

DONNER TRAIL	
Built	1948
Area (Sq.Ft.)	9,242
Owned Portables	0
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 431,944
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ -
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 197,189
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ 44,653
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 76,170
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ 279,099
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 113,057
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ 91,664
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 89,390
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 130,427
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ 7,987
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ -
TOTAL	\$ 1,461,580

Donner Trail Elementary School Attendance Area Projections:

Table 30 and Exhibit compare student enrollment projections to existing facilities capacity over the next five-years:

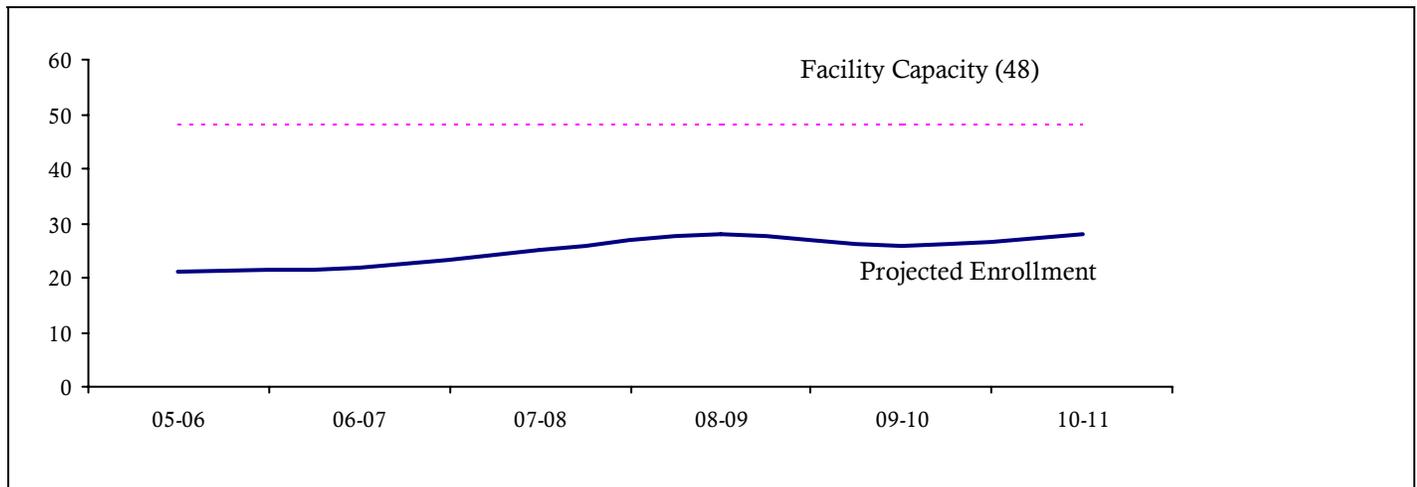
TABLE 30

Donner Trail Capacity Compared To Projected Resident Student Enrollment

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	21	22	25	28	26	28
Existing Capacity	48	48	48	48	48	48
Surplus/ (Shortage)	27	26	23	20	22	20

EXHIBIT 12

Donner Trail Capacity Compared To Projected Resident Enrollments



The K-5 enrollment projection for the Donner Trail School attendance area remains fairly steady over the five-year projection with an increase of seven students. When the students living in the attendance area are compared to the existing facility capacity, the school appears to be operating at approximately 58% utilization. This results from the enrollment data being based only on students living within the attendance area. In fact, over half of Donner Trail’s actual enrollment lives in other attendance areas within the District and there is a waiting list to attend the school.

New Facilities Needs

Based on the enrollment projections above, Donner Trail will not need additional classroom space over the next five years. However, as mentioned previously, these projections are based on the number of students that actually reside within the Donner Trail attendance boundary. Donner Trail normally serves approximately 60 students (most of which are from other attendance boundaries), which would indicate that this site is over capacity. Unfortunately, the Donner Trail elementary School site has many restrictions and challenges that would make expansion of the facility difficult if not impossible.

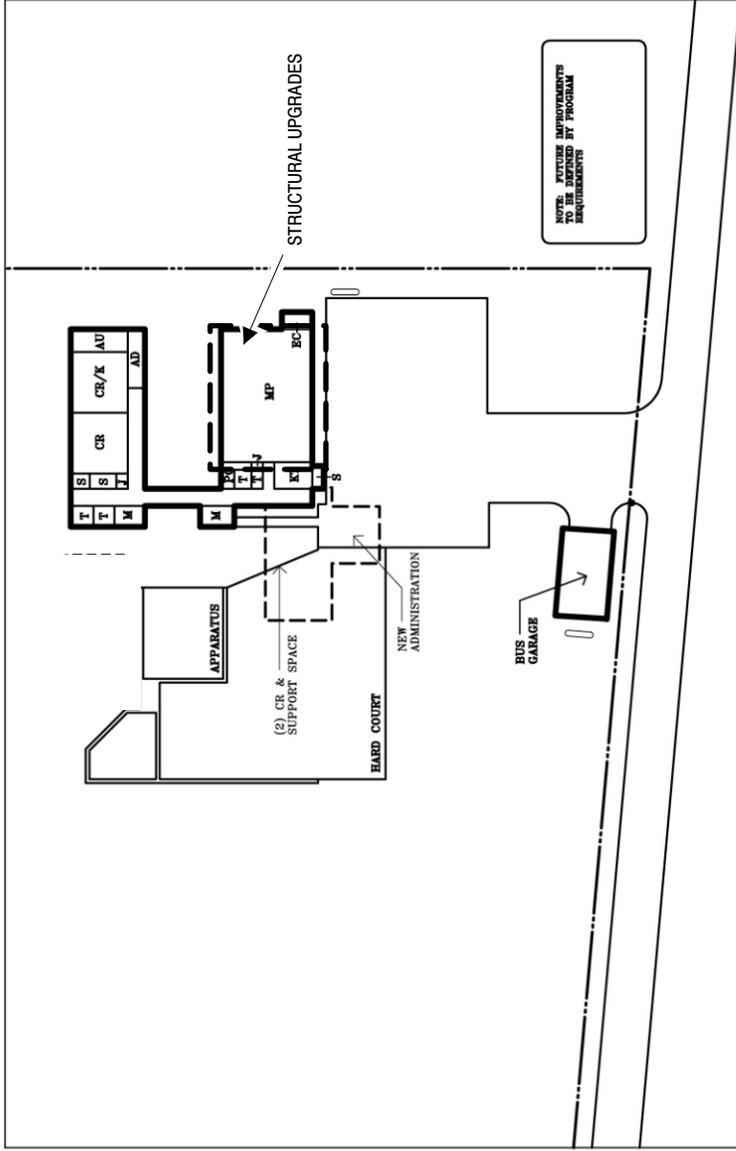
Other Facilities Needs:

There are no plans for expansion of Donner Trail’s facilities over the next five years. However, there are improvement and maintenance projects planned on the existing building. Collaboration with site administrators, facilities and maintenance staff, and the Truckee Area Master Plan Committee assessed the current condition of the existing school building and outdoor facilities and prioritized deferred maintenance and improvement projects needed at the site. Below is a summary of these projects with priority ratings and cost estimates.

Table 31

Donner Trail Elementary Priority Projects

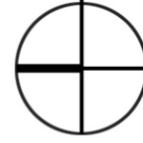
Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Upgrade locks to new master	Contractor	2	Other		\$21,198				\$21,198
Resurface exterior areas	Contractor	2	DM		\$50,000				\$50,000
Structural upgrades gyms, library, auditorium etc.	Contractor	2	DM			\$100,000			\$100,000
Total	NA	NA	NA		\$71,198	\$100,000	\$0	\$0	\$171,198



LEGEND

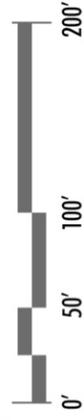
AD Administration
 AU Auditorium
 CC Covered Circulation
 CR Classroom
 D DOH Trailer
 EC Enclosed Circulation
 G Gymnasium
 J Janitorial
 K Kindergarten

KT Kitchen
 L Lab/Learning Center
 MP Multipurpose Room
 P Portable Classroom
 PO Pull-Out Classroom
 S Storage
 T Toilets
 W Work Room



DONNER TRAIL ELEMENTARY SCHOOL

APRIL 2006



Glenshire Elementary School:

Introduction

Glenshire Elementary is located in the Glenshire subdivision approximately 7 miles east of Truckee. The school site sits on a 9.3 acre parcel on Dorchester Drive. The building was completed, and opened for school, in 1995. The site consists of a main school building with 14 classrooms, a library, computer room, a gymnasium with a stage, and a kitchen. There are also 16 portable classrooms set around the site and a permanently constructed exterior restroom building. The site also has an apparatus area and a 2.2 acre field area maintained by the Truckee Donner Recreation and Park District. There is also parking for approximately 83 vehicles. Because the site is fairly new, the buildings do not have any significant deferred maintenance issues. The portable classrooms have the most significant of these issues. The primary challenges facing this school site are:

- Maintenance problems with ramps on portable classrooms.
- Extending data to portable classrooms.

The addition of 16 portables on the school site's playground area as well as the parking area has impacted the availability of those areas for play area and parking. This has allowed the site to accommodate a larger population that is not optimum for the sizing of the various facilities (apparatus area, field area and core facilities) available.

Grades Served:

- Kindergarten through fifth grade (K - 5).

Current Enrollment:

- 469 students: 443 from attendance area and 26 outside attendance area. UPDATE

Capacity:

- Based on the District policy the total student capacity is 410.
 - 13 classrooms
 - 16 leased portables
 - 23 total available classrooms

Historical Facility Data:

- The original school was constructed in 1995.
- Portable classrooms were added in 1996, 1997 and 1998.
- Permanent toilet facilities were added in 1996.

Site Data:

- The school is located on 9.8 acres:
- 9.3 usable acres
- 2.2 acres of turfied playfield
- 48,795 s.f. of hardcourt play area
- 9,000 s.f. of apparatus area
- 83 parking stalls
- Site is 90% of the California State Department of Education recommended size requirements.

Building Data:

- The entire facility is 55,211 square feet:
 - 13 permanent classrooms
 - 16 portable classrooms
 - Multi-purpose room
 - Library
 - Kitchen
 - Office space
 - Toilet rooms
 - Internal corridors

Condition Assessment Data:

The condition assessment summary for Glenshire Elementary indicates that the most significant costs over the next five years will come from building system shell work on the block wall systems as well as roofing repairs and replacement. This is followed by anticipated work on classrooms, including portable classroom improvements and upkeep. Site parking, drop off, and circulation will also be a significant cost over the next five years.

GLENSHIRE ELEMENTARY	
Built	1995
Area (Sq.Ft.)	42,826
Owned Portables	16
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 477,698
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ -
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 55,464
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ -
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 340,022
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ 76,236
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 50,499
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ -
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 46,530
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 225,804
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ -
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ 10,079
TOTALS	\$ 1,282,332

Glenshire Elementary School Attendance Area Projections:

Table 32 and Exhibit 13 compare student enrollment projections to existing facilities capacity over the next five-years: The enrollment projection for the Glenshire Elementary School attendance area shows enrollments will decline by 17 students by the start of the 2010-11 school year. From 2006-07 to 2010-11, enrollment remains fairly steady.

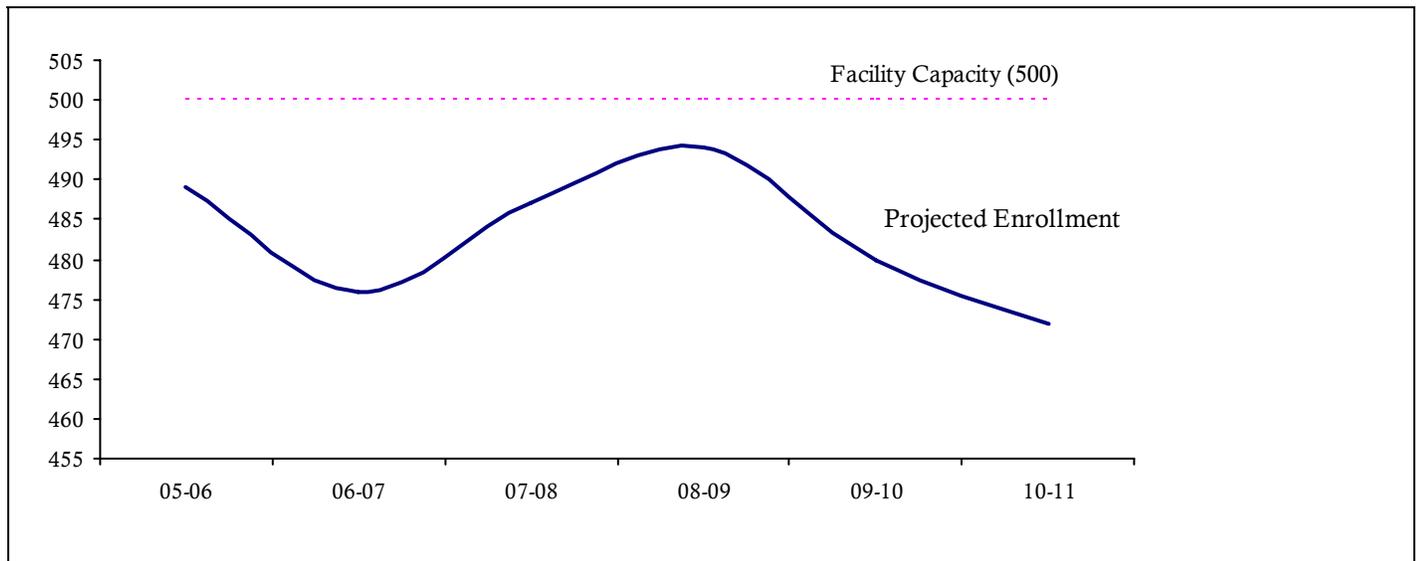
TABLE 32

Glenshire Capacity Compared To Projected Resident Students

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	489	476	487	494	480	472
Existing Capacity	500	500	500	500	500	500
Surplus/ (Shortage)	11	24	13	6	20	28

EXHIBIT 13

Glenshire Capacity Compared To Projected Resident Students



The enrollment projection for the Glenshire Elementary School attendance area shows enrollments will decline by 17 students by the start of the 2010-11 school year. From 2006-07 to 2010-11, enrollment remains fairly steady.

New Facilities Needs:

The current capacity of using all available classrooms is approximately 500 students. Although enrollment is not projected to exceed this number over the next five years it will come very close. Changes in academic programs, an influx if students from private schools and other unforeseen factors can put enrollment over the capacity limit in any given year. Therefore, enrollment and capacity should be analyzed on an annual basis to determine if additional classrooms are needed for the following school year.

It should also be noted that the CDE recommendation of 25% portables is still being discussed as a potential goal for all sites. The current number of permanent classrooms at Glenshire is 13. Based on the number of permanent classrooms, the 25% CDE recommendation would limit Glenshire to 4 portables on site and reduce the capacity significantly (348). In order to increase the capacity to its current level, the District would need to replace most of the remaining portables with permanent construction. Due to the high cost of school construction, more discussion on this matter is required.

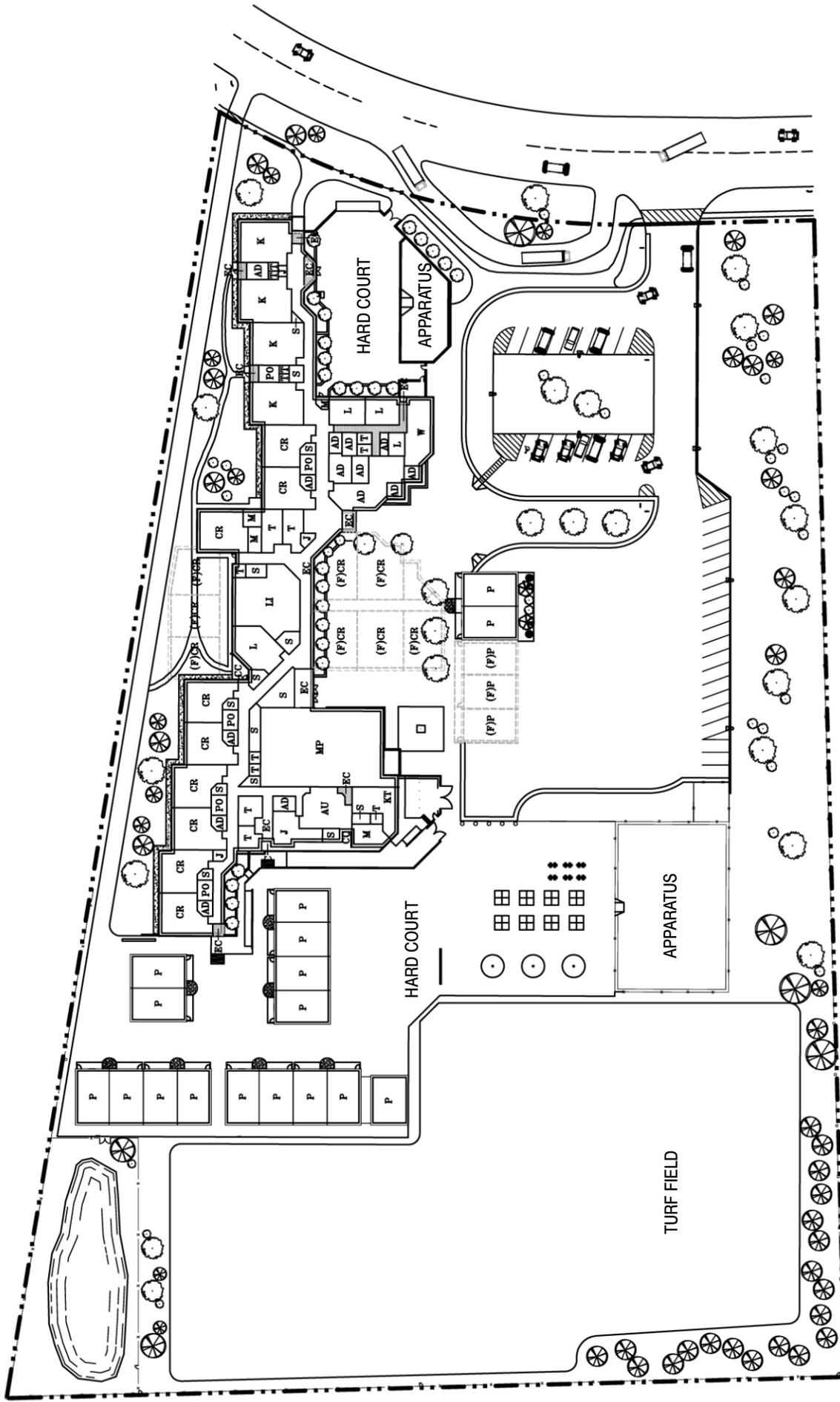
Other Facilities Needs:

Although the new facilities need of Glenshire are still in question, the site still needs some improvements and maintenance project performed on the existing building. Collaboration with site administrators, facilities and maintenance staff, and the Truckee Area Master Plan Committee assessed the current condition of the existing school building and outdoor facilities and prioritized deferred maintenance and improvement projects needed at the site. Below is a summary of these projects with priority ratings and cost estimates.

Table 33

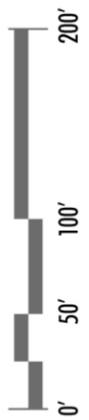
Glenshire Elementary Priority Projects

Project	Work Performed by	Priority	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Ramp repairs / replace	Maint. Staff	1	DF		\$30,000				\$30,000
Concrete Stairs	Maint. Staff	1	DM	\$5,000					\$5,000
Upgrade locks to new master	Contractor	2	Other		\$38,363				\$38,363
Total	NA	NA	NA	\$5,000	\$68,363	\$0	\$0	\$0	\$73,363



LEGEND

- AD Administration
- AU Auditorium
- CC Covered Circulation
- CR Classroom
- D DOH Trailer
- EC Enclosed Circulation
- G Gymnasium
- J Janitorial
- K Kindergarten
- KT Kitchen
- L Lab/Learning Center
- MP Multipurpose Room
- P Portable Classroom
- PO Pull-Out Classroom
- S Storage
- T Toilets
- W Work Room



GLENSHIRE ELEMENTARY SCHOOL

APRIL 2006

WARD·YOUNG
 ARCHITECTURE & PLANNING
 WARD-YOUNG ARCHITECTS, A California Corporation

Truckee Elementary School:

Introduction

The Truckee Elementary School site is situated on an 8.9 acre parcel on Donner Pass Road in Truckee. The parcel sits to the west of the current TTUSD District Office site. Approximately 7.1 acres of the site is usable and developed space consisting of parking area, hard court area, apparatus area and an artificial turf field surrounding the permanent construction and exterior portable classrooms. The permanent construction is approximately 55,000 square feet constructed in three different eras beginning in 1958, then in 1972, and finally in 2003. There are 20 portable classrooms equating to approximately 12,000 square feet of classroom area outside. The first seven of these classrooms were installed in the early 90's, and the remaining thirteen were installed in 1997. The permanent structure consists of a multipurpose room/cafeteria on the west end of the site and a large gymnasium, stage and admin. area on the east end of the building. In addition to 18 permanent interior classrooms, there is also a library. The Truckee Elementary facility is in relatively good condition with the east wing having been modernized in 2003 along with the new construction of the gymnasium, stage and lobby area. At that time the entry to the building was relocated from the west end to the east end where it is more accessible in bad weather and provides a better defined entrance to the building. Major challenges for the school site derive mostly from its relatively small acreage and the large population of students at the school which has in recent years been as high as 900 in the mid 90's and is currently 660. The large population and small site acreage has contributed to problems such as:

- Congested parking area
- Inadequate field space for the number of students
- Inadequate apparatus area
- The size of the building, and enrollment numbers, exceed CD recommendations for the site acreage

The site is undersized, by CDE recommendations, for its enrollment. The exterior facilities for the site, i.e., turf area, hard court, apparatus and possibly parking and circulation, could be expanded to the east if the District Office site were relocated. This area could also provide space for additional classrooms if needed, although this is considered less desirable due to the increased impact on core facilities. Construction of permanent classroom facilities, possibly two-story would make more efficient use of the site acreage (this would probably be in addition to expansion of the site into the District Office area as noted above) Reduction of population of students and numbers of portable classrooms on the campus is another option that is being discussed in conjunction with opening a new or existing elementary school.

Grades Served:

- Kindergarten through fifth grade (K - 5).

Current Enrollment:

- 653 students: 618 from attendance area and 35 outside attendance area.

Capacity:

- Based on the District policy the total student capacity is 664.
 - 18 permanent classrooms
 - 20 leased portables
 - 31 total available classrooms

Historic Facility Data:

- The original school was constructed in 1957 and 1958.
- An addition was constructed in 1970.
- Portable classrooms were added in 1990, 1991, 1992, 1995 and 1997.
- Permanent toilet facilities were added in 1997.
- 5 portable classrooms were removed in 2001 to clear the site of the new Multi-Purpose room.
- The facility was renovated in 2002.
- A new multi-purpose room and expanded core facilities were completed in 2002.

Site Data:

- The school is located on 8.9 acres:
- 7.1 usable acres
- 0.55 acres of artificial playfield
- 63,610 s.f. of hardcourt play area
- 6,900 s.f. of apparatus area
- 97 parking stalls
- Site is 70% of the California State Department of Education recommended size.

Building Data:

- The entire facility is 69,665 square feet:
 - 18 permanent classrooms
 - 20 portable classrooms
 - 2 Multi-purpose rooms
 - Library
 - Kitchen
 - Office space
 - Toilet rooms
 - Internal corridors.
- An expansion of the playfields will be provided when the new transportation facility is completed.

Condition Assessment Data:

The conditions assessment summary for Truckee Elementary school indicates that significant funds should be allocated for traditional infrastructure costs such as electrical switch gear, main plumbing replacement, as well as storm drain systems and other underground infrastructure. Other significant costs include upkeep of interior classroom space and upkeep of the building system shell, including block wall systems and roofing repairs and replacement.

TRUCKEE ELEMENTARY SCHOOL	
Built	1958
Area (Sq.Ft.)	55010
Owned Portables	20
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 470,199
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ -
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ 845,680
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ 45,012
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 478,163
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ 10,000
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes, built-in equipment and casework.)	\$ 188,695
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ 24,561
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ 177,600
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 170,406
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 94,707
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ 8,840
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ -
TOTALS	\$ 2,513,863

Truckee Elementary School Attendance Area Projections:

Table 34 and Exhibit 14 compare student enrollment projections to existing facilities capacity over the next five-years:

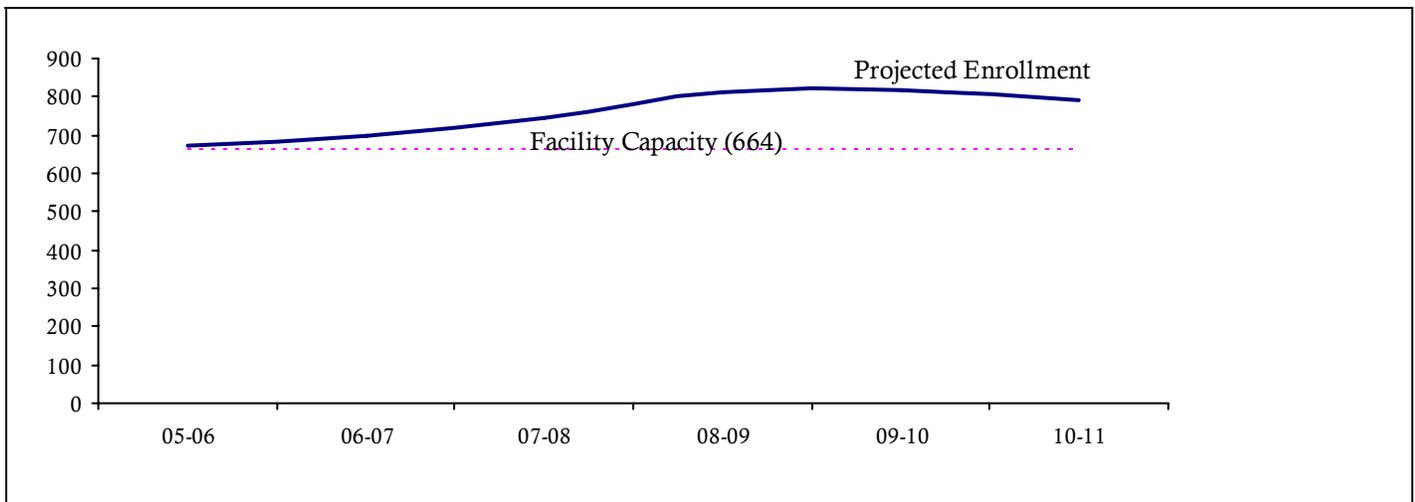
TABLE 34

Truckee Elementary Capacity Compared To Projected Resident Students

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	672	698	744	812	815	791
Existing Capacity	664	664	664	664	664	664
Surplus/ (Shortage)	(8)	(34)	(80)	(148)	(151)	(127)

EXHIBIT 14

Truckee Elementary Capacity Compared To Projected Resident Students



The enrollment projection for the Truckee Elementary School attendance area indicates that enrollment will see consistent growth over the next five years. Enrollment is expected to increase by 127 students by 2010-11. The enrollment is projected to exceed the estimated existing facility capacity of the school.

New Facilities Needs:

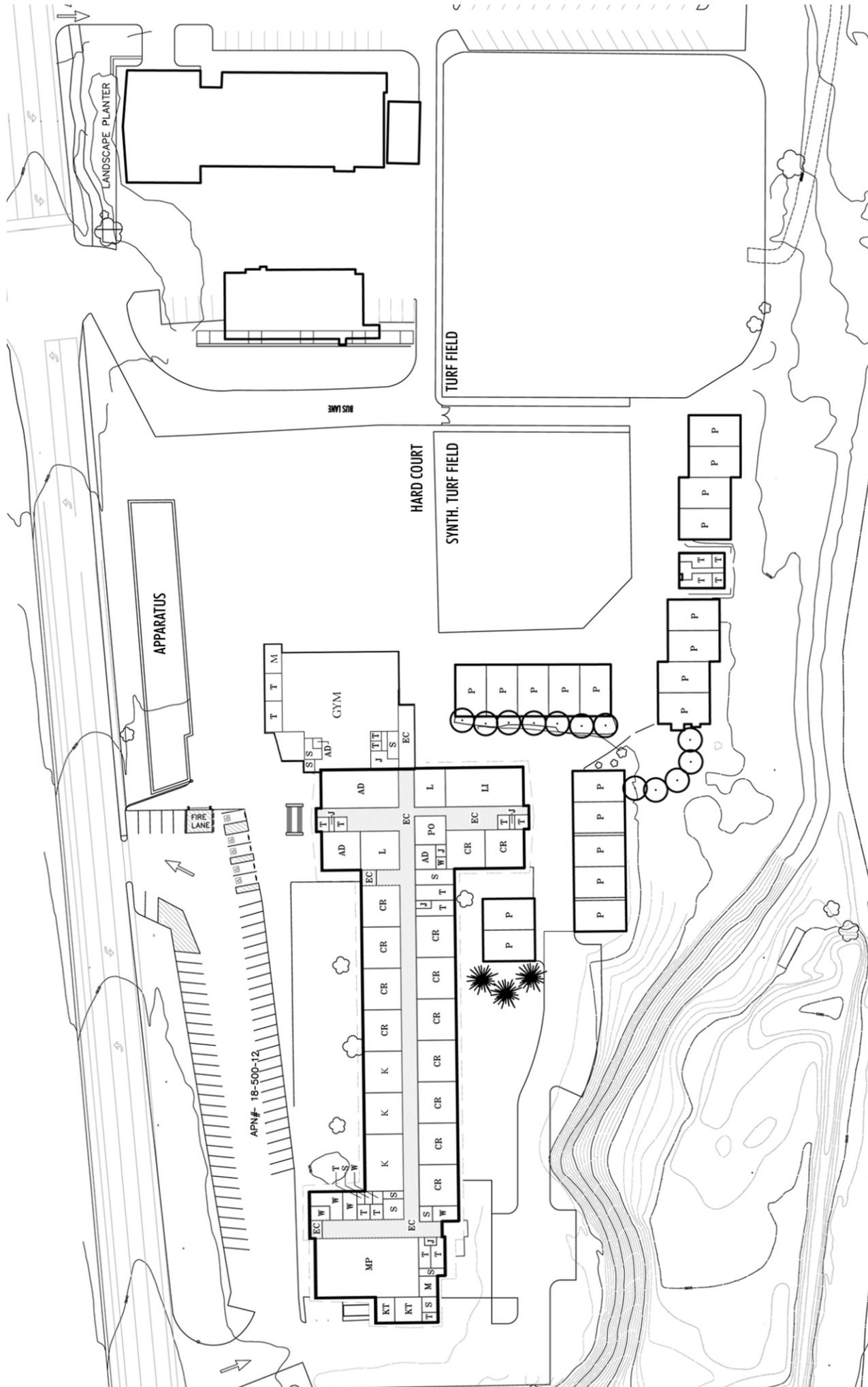
As shown above, the projected enrollment of Truckee Elementary will exceed its capacity in 2007-08 and continue to experience overcrowding for the next five years. Adjustments can be made to classroom utilization to accommodate enrollment growth for a limited time but actions must be taken in the near future to house additional students. As indicated in the school profile, due to site size limitations, adding additional classrooms to the campus would be extremely difficult. In addition, there was a consensus of the Planning Committee that Truckee Elementary’s student population was already too large and adding classrooms as a long-term solution was not a suitable option. As with Glenshire Elementary School, these are issues that must be discussed in greater detail in order to arrive at a final resolution. The facilities department will continue to work with the administrators of Truckee Elementary on an annual basis to alleviate overcrowding at the site.

Other Facilities Needs:

In addition to new facilities needs, Truckee Elementary will require maintenance work and improvement projects over the next five years. Collaboration with site administrators, facilities and maintenance staff, and the Truckee Area Master Plan Committee assessed the current condition of the existing school building and outdoor facilities and prioritized deferred maintenance and improvement projects needed at the site. Below is a summary of some of the major projects and cost estimates.

Table 35
Truckee Elementary Priority Projects

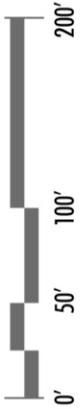
Project	Work Performed by	Fund Source	06/07	07/08	08/09	09/10	10/11	Approx. Total Cost
Refurbish 7 Portables	Contractor	DF		\$150,395				\$150,395
Structural Upgrades/Gym	Contractor	Bond				\$100,000		\$100,000
Expand fields		DF				\$450,000	\$1,150,000	\$1,600,000
Total	NA	NA	\$0	\$150,395		\$550,000	\$1,150,000	\$1,850,395



APN# 18-500-12

TRUCKEE ELEMENTARY SCHOOL

APRIL 2006



- LEGEND**
- K Kindergarten
 - KT Kitchen
 - L Lab/Learning Center
 - MP Multipurpose Room
 - P Portable Classroom
 - PO Pull-Out Classroom
 - S Storage
 - T Toilets
 - W Work Room
 - AD Administration
 - AU Auditorium
 - CC Covered Circulation
 - CR Classroom
 - D DOH Trailer
 - EC Enclosed Circulation
 - G Gymnasium
 - I Janitorial

Alder Creek Middle School

Introduction

Alder Creek Middle School is located on Alder Drive in Truckee near the subdivisions of Pine Forest, Prosser Heights and Gray's Crossing. The 95,000 square foot building sits on a site of approximately 34 acres. The building was completed and opened in 2004 and consists of a main building housing classrooms, a large gymnasium, a smaller gym and cafeteria known as the "cafetorium" which also contains a stage and music room. In addition, there is a computer lab, weight room, kitchen, and locker rooms. All together the main building is approximately 86,000 square feet. There is another 8,600 square feet of portable classrooms located on the west end of the campus near the bus loading zone. The 8.5 portable classrooms house one of the three grade levels (6th – 8th) at the campus. The building was constructed to provide an adequately sized middle school campus for the Truckee area. The students were relocated to Alder Creek from the undersized Sierra Mountain site. The exterior of the building features a large hard court area, an outdoor stage/platform and an artificial turf soccer field. There are three parking areas, a staff parking area to the east of the building, a parent and visitor parking area to the north of the site off of Alder Drive, and a parent and staff parking area on the west end of the campus near the portable classrooms and the bus loop. Because the site is only a few years old, there are few challenges with respect to the building, although, some roofing issues at expansion joints have been noticed and are in need of repair. The primary challenge for the campus has been with traffic circulation and student pickup and drop off. The parking lot to the east of the building was constructed in the second year of operation to alleviate some overcrowding and congestion caused mainly by cars arriving at morning and drop off periods. The number of cars has been exacerbated by changes in the transportation routes which have resulted in a larger number of parents picking up and dropping off their students. The District is involved in an ongoing effort with local developers and the Town to improve safety at the intersection of Alder Drive and Highway 89. This intersection is slated for a new roundabout, however the timeline for construction has continually slip so that improvements to this intersection are not scheduled until 2008. This will continue to be a focus of concern by the District until improvements can be made to this intersection.

Grades Served:

- Sixth through eighth grade (6-8).

Current Enrollment:

- 643 students: 612 from attendance area and 31 outside attendance area.

Capacity:

- Based on the District policy the total student capacity is 802.
 - 24 permanent classrooms
 - 8 portables
 - 1 computer lab
 - 1 Fitness/Dance Room
 - 1 storage/classroom option
 - 31 total available classrooms

Historic Facility Data:

- The building was completed in 2004
- A new parking area was constructed in 2005

Site Data:

- The school is located on 34 acres:
- There are approx. 25 usable acres
- 2 acres of artificial playfield
- 40,000 s.f. of hardcourt play area
- Currently no apparatus area
- 133 parking stalls
- Site meets California State Department of Education recommended size.

Building Data:

- The entire facility is 95,000 square feet:
 - 20 permanent classrooms
 - 8.5 portables
 - 1 computer lab
 - 1 Fitness/Dance Room
 - 1 storage/classroom option
 - 2 Multi-purpose rooms
 - Library
 - Kitchen
 - Office space
 - Toilet rooms
 - Internal corridors.
- Expansion of staff/visitor parking was completed in the summer of 2006.

Condition Assessment Data:

The condition assessment for Alder Creek Middle School shows needed work over the next five years for maintenance and repair of the substantial outdoor circulation and parking systems at the site. The next most significant cost will be for upkeep of the building system shell, followed by upkeep of other interior systems.

ALDER CREEK MIDDLE SCHOOL	
Built	2004
Area (Sq.Ft.)	95,308
Owned Portables	8
Leased Portables	0
Building System Shell - (Includes structural systems, roofing, window systems, foundations, painting and termite and dry rot control.)	\$ 218,440
Health & Safety - (Includes security lighting, fire alarm systems, fire suppression systems and seismic upgrades.)	\$ -
Access Compliance - (Includes wheelchair accessible ramps, drinking fountains, sinks and restrooms, appropriate signage, elevator additions, parking and path of travel, and door hardware.)	\$ 133,005
Traditional Infrastructure - Includes major utility components such as electrical switchgear and distribution, domestic water supply and piping, sewer and storm drain system and natural gas distribution systems.)	\$ -
Electronic Infrastructure - (Low voltage systems - Includes phone systems, intercom systems, data cabling, television, master clocks and bells, and intrusion alarm systems.)	\$ -
Permanent Classroom Improvements - (Includes lighting, whiteboards, flooring, interior finishes and casework.)	\$ 105,599
Portable Classroom Improvements/ Replacement - (Includes replacement with slab on grade modular construction at \$120,000 per classroom.)	\$ -
Other Buildings Repairs/Improvements - (Include ancillary facilities such as multipurpose space, auditorium, administration, library, technology classrooms, laboratory classrooms and other specific function areas. Includes lighting, flooring, interior finishes.	\$ 129,356
Restroom Improvements - (Include fixtures, lighting, flooring, partitions, mirrors, interior finishes, toilet accessories, electrical requirements, and HVAC systems - accessibility issues in ADA.)	\$ -
Kitchens/Cafeterias - (Includes interior items such as flooring, lighting wall finishes, casework with emphasis on the mechanical, electrical and special equipment required in a kitchen.)	\$ 23,446
HVAC Systems - (Includes the mechanical components of heating and ventilation systems and the associated electrical and gas distribution to operate these systems. A/C was not considered.)	\$ 13,337
Site, Parking, Drop-off and Circulation - (Includes items related to the renovation or replacement of the site paving and site concrete necessary for safe pedestrian and vehicular travel.)	\$ 250,080
Landscape and Irrigation - (Includes upgrade, replacement or renovation of landscaping.)	\$ 28,800
Athletic/Co-Curricular Facilities - (Includes gymnasium space, tracks and fields, playground equipment, hard-court pay area, pools and tennis courts.)	\$ 53,323
TOTALS	\$ 955,386

Alder Creek Middle School Attendance Area Projections:

Alder Creek Middle School can expect moderate growth over the next five years. Student enrollment will grow by 46 students by the beginning of the 2010-11 school year. The current facilities capacity of Alder Creek Middle School will be sufficient to accommodate projected enrollment over the next five years.

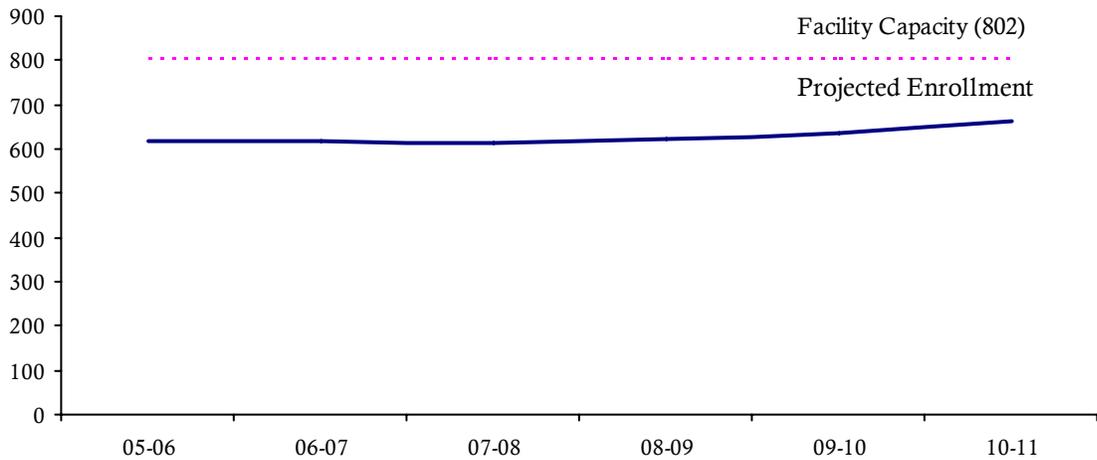
TABLE 36

Alder Creek Middle Capacity Compared To Projected Resident Students

	School Year					
	05-06	06-07	07-08	08-09	09-10	10-11
Projected Enrollment	618	618	612	621	637	664
Existing Capacity	802	802	802	802	802	802
Surplus/ (Shortage)	184	184	190	181	165	138

EXHIBIT 15:

Alder Creek Middle Capacity Compared To Projected Resident Students

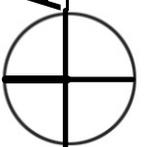


New Facilities Needs:

As shown in the tables above, Alder Creek Middle School will not require additional facilities to house projected students.

Other Facilities Needs:

Alder Creek Middle school was constructed in 2004 and opened for the 2004-05 school year. With the exception of some warranty repairs and minor routine maintenance, this site does not have any major improvement or deferred maintenance projects planned over the next five years.



ALDER CREEK MIDDLE SCHOOL

UPPER FLOOR

LEGEND

- AD Administration
- AU Auditorium
- CC Covered Circulation
- CR Classroom
- E Electrical
- EC Enclosed Circulation
- G Gymnasium
- J Janitorial
- KT Kitchen
- L Lab/Learning Center
- M Mechanical
- MP Multipurpose Room
- P Portable Classroom
- PO Pull-Out Classroom
- S Storage
- T Toilets
- W Work Room