

# Twin Rivers Unified

Student Housing Committee

District Administration's Recommendation

Scenario Five

October 1, 2019

# Purpose of the Student Housing Committee

The purpose of the Student Housing Committee is to review the Board's policy on student housing issues, such as:

- optimal school size,
- optimal school grade configurations,
- school consolidation,
- school boundaries, and
- staffing.

The committee will then present a report to the Board of Trustees with recommendations.

# Board Policy 7112

- a. Elementary (Grades K – 6) Schools – 700 students
- b. Elementary (Grade K – 8) Schools – 900 students
- c. Intermediate (Grades 7 – 8) Schools – 1,000 students
- d. Secondary (Grades 9 - 12) Schools – 2,000 students

## 2. Enrollment Capacity for Existing Schools

The number of students eligible to be housed at a school site based upon the permanent and portable classrooms that can be supported by the on-site infrastructure (restrooms, multi-purpose room, library media center, space on site for portables and current programs established on campus) as outlined in Future Exhibit.

# SHC Meeting and Information Sharing

September 17, 2019 | 5:30 PM

[Agenda](#)

[Meeting Minutes 8/27/2019](#)

[Follow-up Information - Part 1 Attached](#)

[Follow-up Information - Part 2 Provided at Meeting](#)

[DecisionInsite- Scenario Four - Provided at Meeting](#)

[Ratings of Scenarios for Twin Rivers Unified - 5 to 10 years from now - Committee](#)

[Scenario Recommendations not considered in 1 through 4 - Committee](#)

August 27, 2019 | 5:30 PM

[Agenda](#)

[Meeting Minutes 8/13/2019](#)

[Communication Relative to Student Housing Committee](#)

[DecisionInsite - Grade Level and Boundary Reconfiguration Study & Charter and Alternatives](#)

[Review of FAQ's](#)

[Next Steps](#)

August 13, 2019 | 5:30 PM

[Agenda](#)

[Grade Level and Boundary Reconfiguration Study Scenario 1 - DecisionInsite](#)

[Grade Level and Boundary Reconfiguration Study Scenarios 2 & 3 - DecisionInsite](#)

July 30, 2019 | 5:30 PM

[Agenda](#)

[Meeting Minutes 7/16/2019](#)

[Parkebridge Homes - Update](#)

[Intra District Out & In by School](#)

[Initial Boundary Analysis for Elementary Schools - DecisionInsite  
Revised Version](#)

[FAQs Possible School Closures](#)

July 16, 2019 | 5:30 PM

[Agenda](#)

[Meeting Minutes 5/14/2019](#)

[Oakland Unified School Article](#)

[Review of Board of Trustees July 2, 2019 Meeting : Board Policy](#)

[Capacity Study Report](#)

[Next Steps & Process of Student Housing Committee - DecisionInsite](#)

# SHC Meeting and Information Sharing

July 2, 2019 | 6:30 PM

Board of Trustees : [Board Policy](#)

May 14, 2019 | 5:30 PM

[Agenda](#)

[Meeting Minutes 4/30/2019](#)

[Review of Charts from 4/30/2019](#)

[Student Housing Committee Report for the Board of Trustees](#)

[Student Housing FAQ](#)

[School Site - Capacity Analysis DRAFT](#)

April 30, 2019 | 5:30 PM

[Agenda](#)

[Meeting Minutes 4/23/2019](#)

[Elverta & Robla Enrollment](#)

[Review of Dot Exercise from April 23rd Meeting](#)

April 23, 2019 | 5:30 PM

[Agenda](#)

[Meeting Minutes 4/2/2019](#)

[Master Plan Update](#)

[Site Utility Analysis](#)

[Review of Information on Charts](#)

[Sample Policy Language on Configuration and Size](#)

[Cancel SHC Meetings Proposal](#)

April 2, 2019 | 5:30 PM

[Agenda](#)

[Meeting Minutes 3/19/2019](#)

[2019-20 Staffing Handbook & Staffing Handout](#)

[SBAC & Chronic Absenteeism](#)

[Attendance Reports](#)

[California Healthy Kids - by School](#)

[Program Elements](#)

[Special Education Class Locations](#)

[Map of Boundaries - Updated PowerPoint](#)

[School Size Scenarios](#)

[Survey Results & Handouts \(e-version only\)](#)

# SHC Meeting and Information Sharing

March 19, 2019 | 5:30 PM

[Agenda](#)

[Meeting Minutes 3/12/2019](#)

[Attendance Requirements](#)

[School Districts in Sacramento County and School Configuration](#)

[2018-2019 Procedure for Overflow Student](#)

[TRUSD Housing & Population Demographics & Enrollment Power Point](#)

[Student Housing Committee Presentation](#)

March 12, 2019 | 5:30 PM

[Agenda](#)

[Student Housing Committee Presentation](#)

[Twin Rivers Enrollment Spreadsheet](#)

[Navigating the Gray Haze of the Brown Act Document](#)

[School Grade Level Configuration Spreadsheet](#)

[Sample Board Policies](#)

[Draft of the School Site Capacity Study](#)

# Current Status

- 15 Different School Configurations
- Declining Enrollment
- Comparative Analysis with other Districts and numbers of schools
- Board Resolution 756 to make required budget reduction pursuant to Sacramento County Office of Education
- \$3.8 Million Structural Deficit in the District's General Fund projected for 2020-21 and \$3.7 Million Structural Deficit in 2021-22
- \$16.9 Million in Budget reductions made in the last two fiscal years

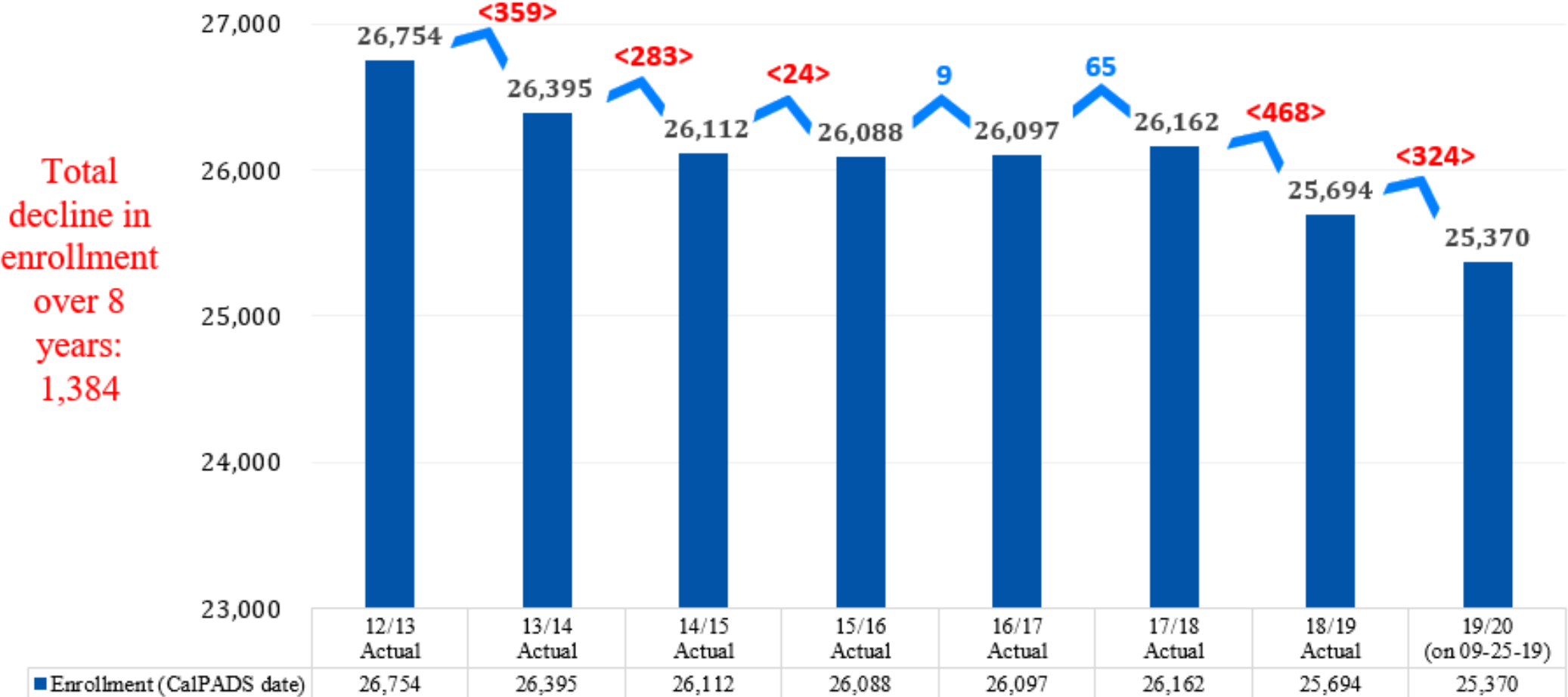
# 2019-20 School Configurations (15)

Grade	How many?	Schools
K	1	Morey Avenue ECD
K – 2	1	Noralto
K – 4	2	Dry Creek Woodridge
K – 5	1	Strauch
K – 6	18	Allison Babcock Castori CCAA Del Paso Heights Fairbanks Foothill Oaks Frontier Elem. Garden Valley Hagginwood Hillsdale Madison Northwood Regency Park Sierra View Smythe Academy Westside Elem Woodlake
K – 8	7	F.C. Joyce Kohler Oakdale Orchard Pioneer Ridgepoint Village
3 – 6	1	Harmon Johnson

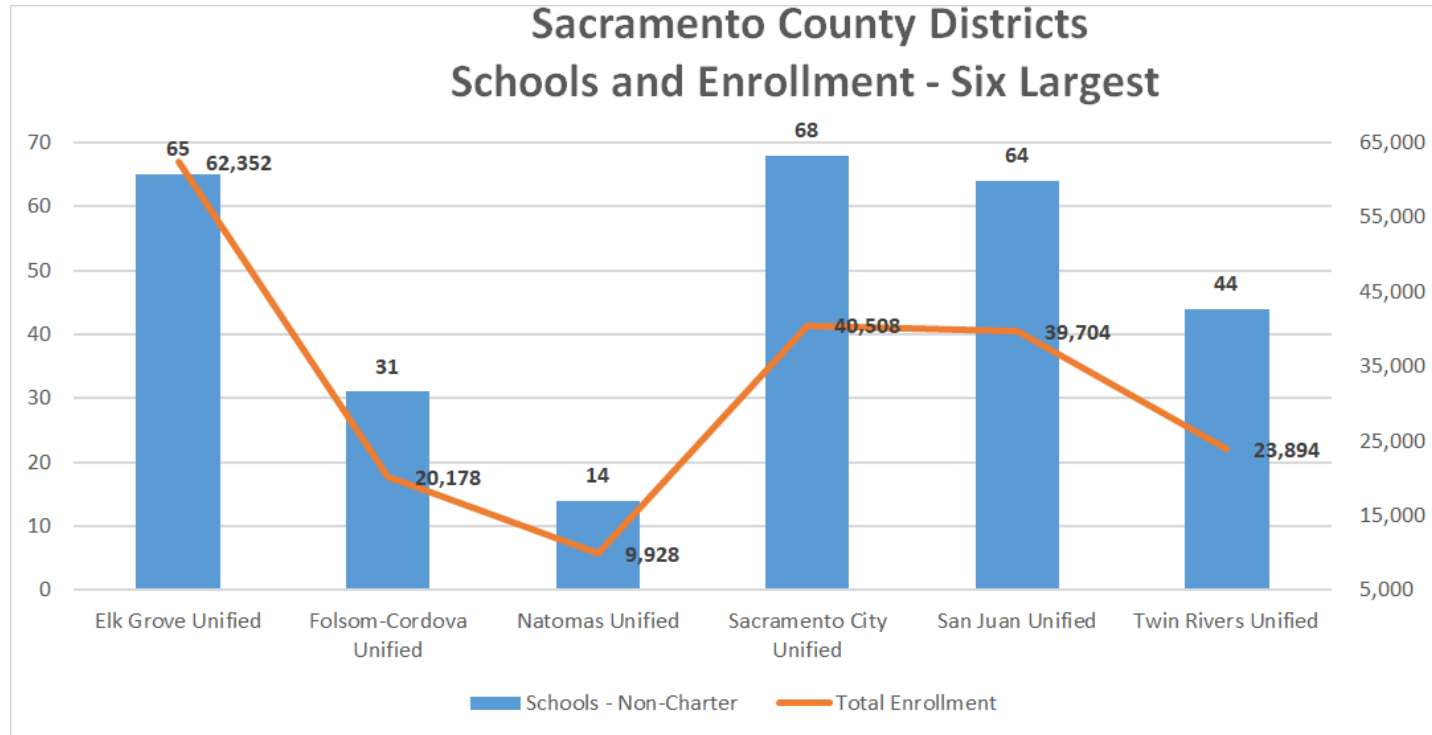
Grade	How many?	Schools
5– 8	2	Foothill Ranch MS Rio Linda Prep
6 – 8	1	Rio Tierra
7 – 8	7	MLK Tech Academy Norwood Smythe Academy WPCS Frontier WPCS Regency Park WPCS Westside
7 – 9	1	NOVA
7 - 12	2	CCAA <u>Keema HS</u>
9 – 12	6	Foothill HS Grant UHS Grant West Highlands HS Pacific HS Rio Linda HS
10 – 12	1	Vista Nueva
12 Special Education	1	Miles P Richmond



# ENROLLMENT (INCLUDES DEPENDENT CHARTERS)



# Comparing Twin Rivers to Other Districts

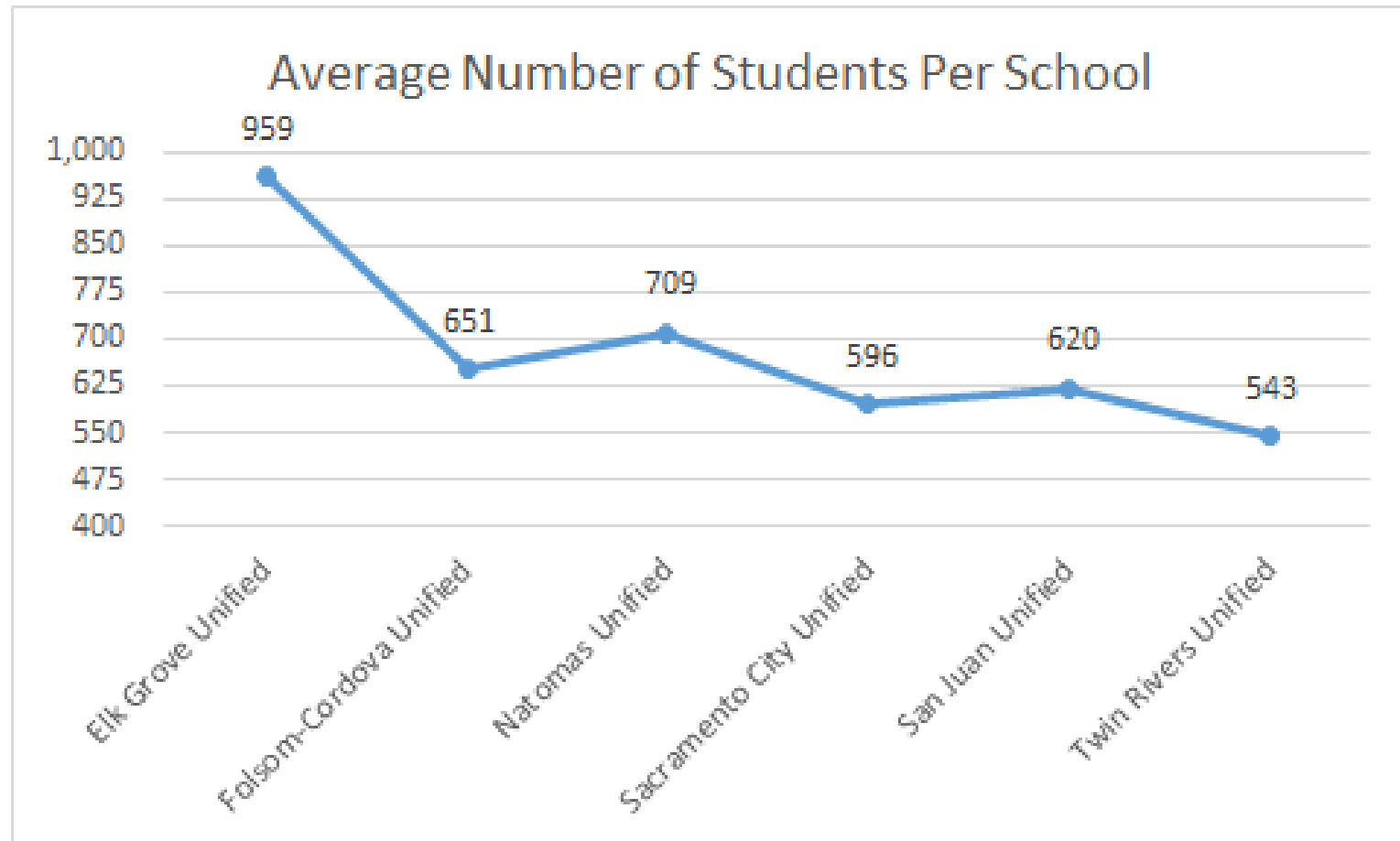


District	Schools - Non-Charter	Total Enrollment	Average	TR Difference
Elk Grove Unified	65	62,352	959	(416)
Folsom-Cordova Unified	31	20,178	651	(108)
Natomas Unified	14	9,928	709	(166)
Sacramento City Unified	68	40,508	596	(53)
San Juan Unified	64	39,704	620	(77)
Twin Rivers Unified	44	23,894	543	-

***Does not include Charter Schools - Dependent or Independent -2017-18***

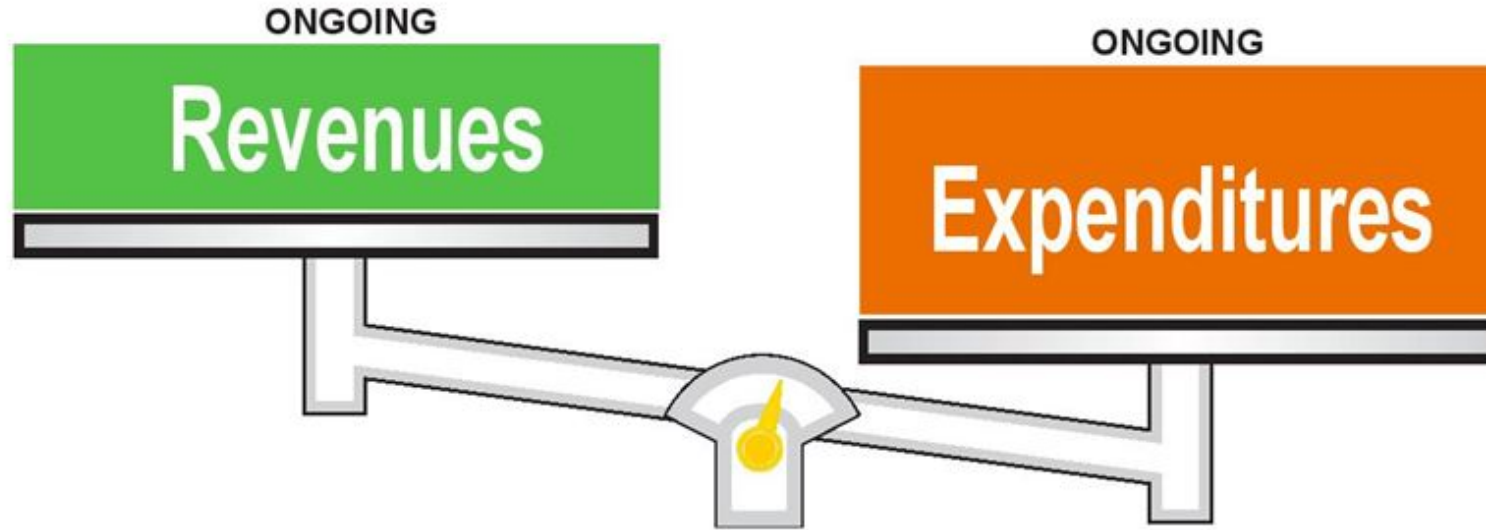
Twin Rivers Unified - Student Housing Committee 3-19-2019

# Comparing Twin Rivers to Other Districts



# Twin Rivers Unified School District Structural Deficit

Adopted Budget June 25, 2019



Budget	\$ 350,151,872
Adjustment	0
Balance	\$ 350,151,872

**2019 - 2020  
Structural Deficit  
\$1.5 million**

Budget	\$ 348,671,898
Ongoing	+2,939,793
Balance	\$ 351,611,691

Budget	\$ 354,911,237
Adjustment	0
Balance	\$ 354,911,237

**2020 - 2021  
Structural Deficit  
\$3.8 million**

Budget	\$ 361,646,112
One Time	-2,901,785
Balance	\$ 358,744,327

Budget	\$ 360,392,370
Adjustment	0
Balance	\$ 360,392,370

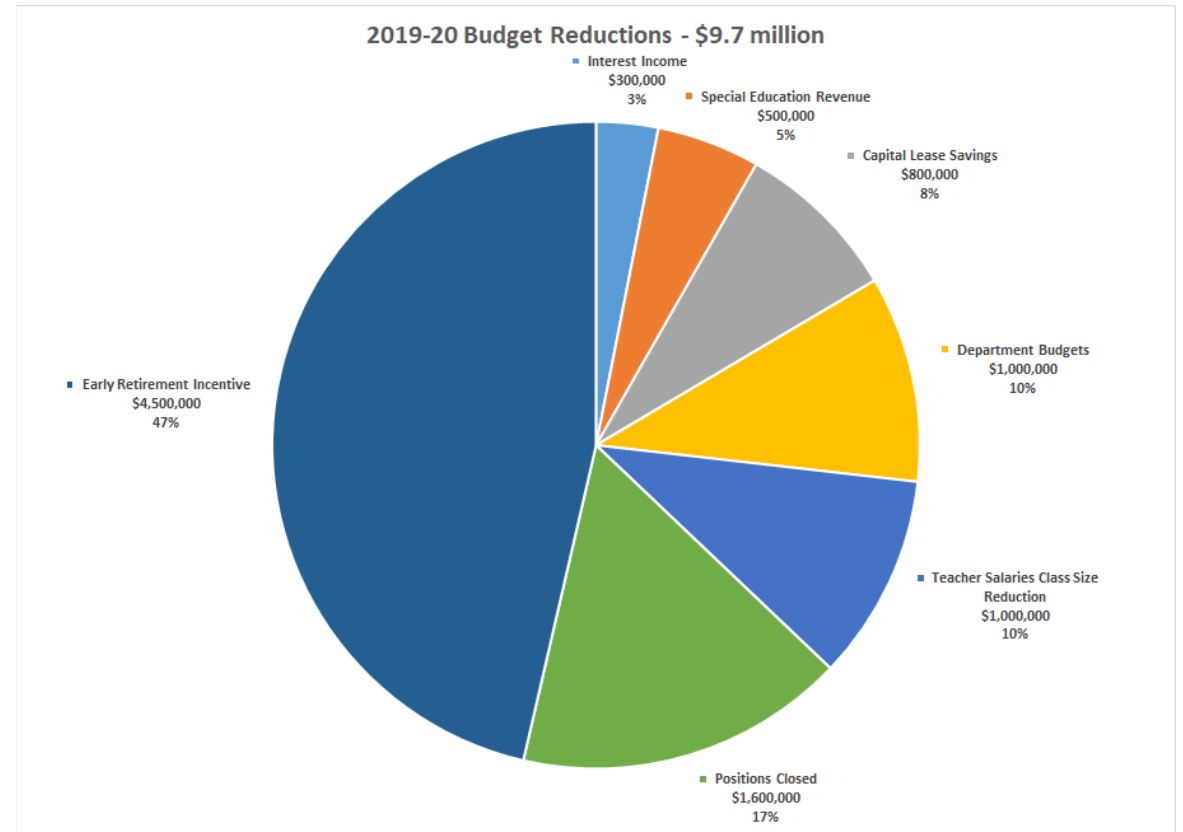
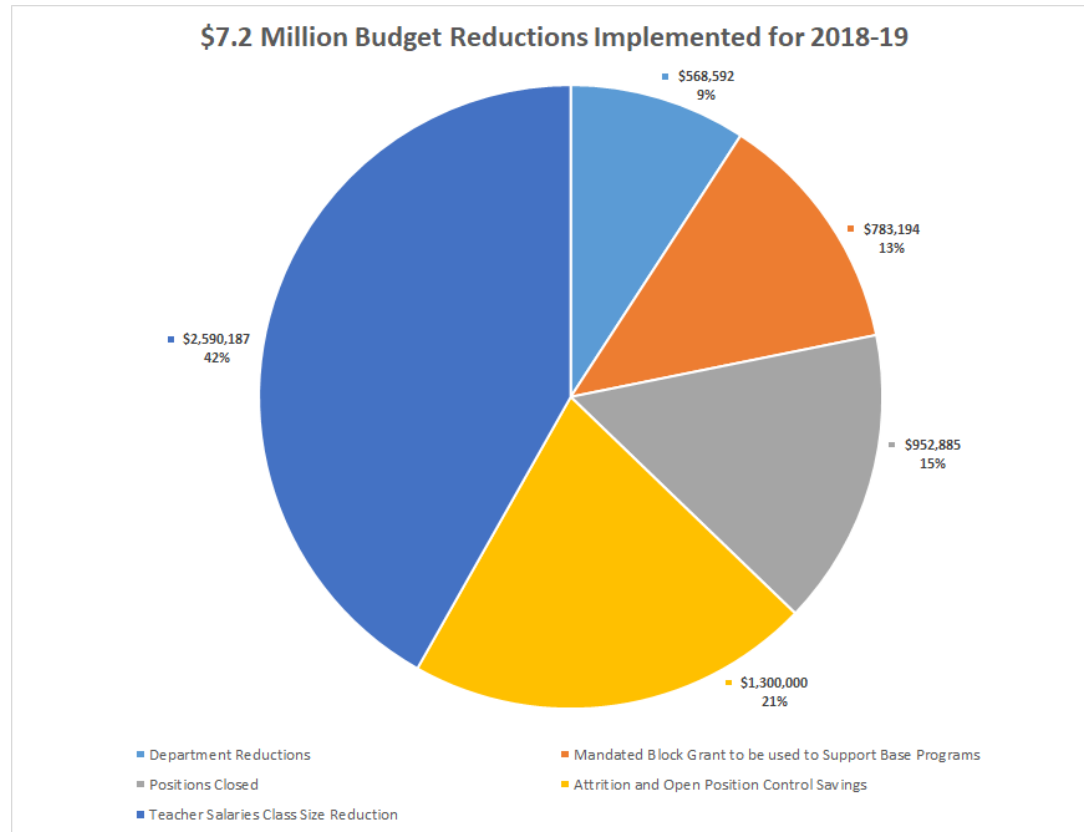
**2021 - 2022  
Structural Deficit  
\$3.7 million**

Budget	\$ 364,100,482
Adjustment	0
Balance	\$ 364,100,482

Structural deficit refers to deficits that are ongoing. Deficit is the amount by which spending exceeds revenue over a particular period of time.

Note: 2020-2021 and 2021-2022 do not include salary schedule increases.

# Budget Reductions 2018-19 and 2019-20



**Additional \$3.8 Million in Budget Reductions Required in 2020-21**

# Scenarios One through Four – The Future of TR

- Scenario One – Rightsizing for the future of TR based on Board Policy 7112 and current school configurations
- Scenario Two – Rightsizing for the future of TR based on Board Policy 7112 and K-6, 7-8, and 9-12 school configurations
- Scenario Three – Rightsizing for the future of TR based on Board Policy 7112 and K-8, and 9-12 school configurations
- Scenario Four – Rightsizing for the future of TR based on Board Policy 7112 and K-6, K-8, 7-8 and 9-12 school configurations

# School Consolidation and Closure

- Number of Students in the Geographic Area of the School
- Number of Students Served by Schools outside the Geographic Area
  - Intra/Inter District Students
  - Dependent Charter School Students
- Number of Portable vs. Permanent Classrooms
- Condition of Facilities
- Capacity Study for Each School
- Geographic Boundary Issues
- Programs at each School

# District Administration's Recommendation

- Close Babcock – Students to Northwood – Southern Region
- Close Fairbanks – Students to Del Paso and Castori – Southern Region
- Close Hillsdale – Students to Allison K-6 and Kohler K-8 – East Region
- Close Noralto – Students to Harmon Johnson and surrounding Schools – Southern Region
- Close Sierra View – Students to Village – East Region
- Close MLK – Students to Rio Tierra 7-8 (over two years) Southern Region
- Close Vista Nueva, Pacific and Nova on one campus – Districtwide



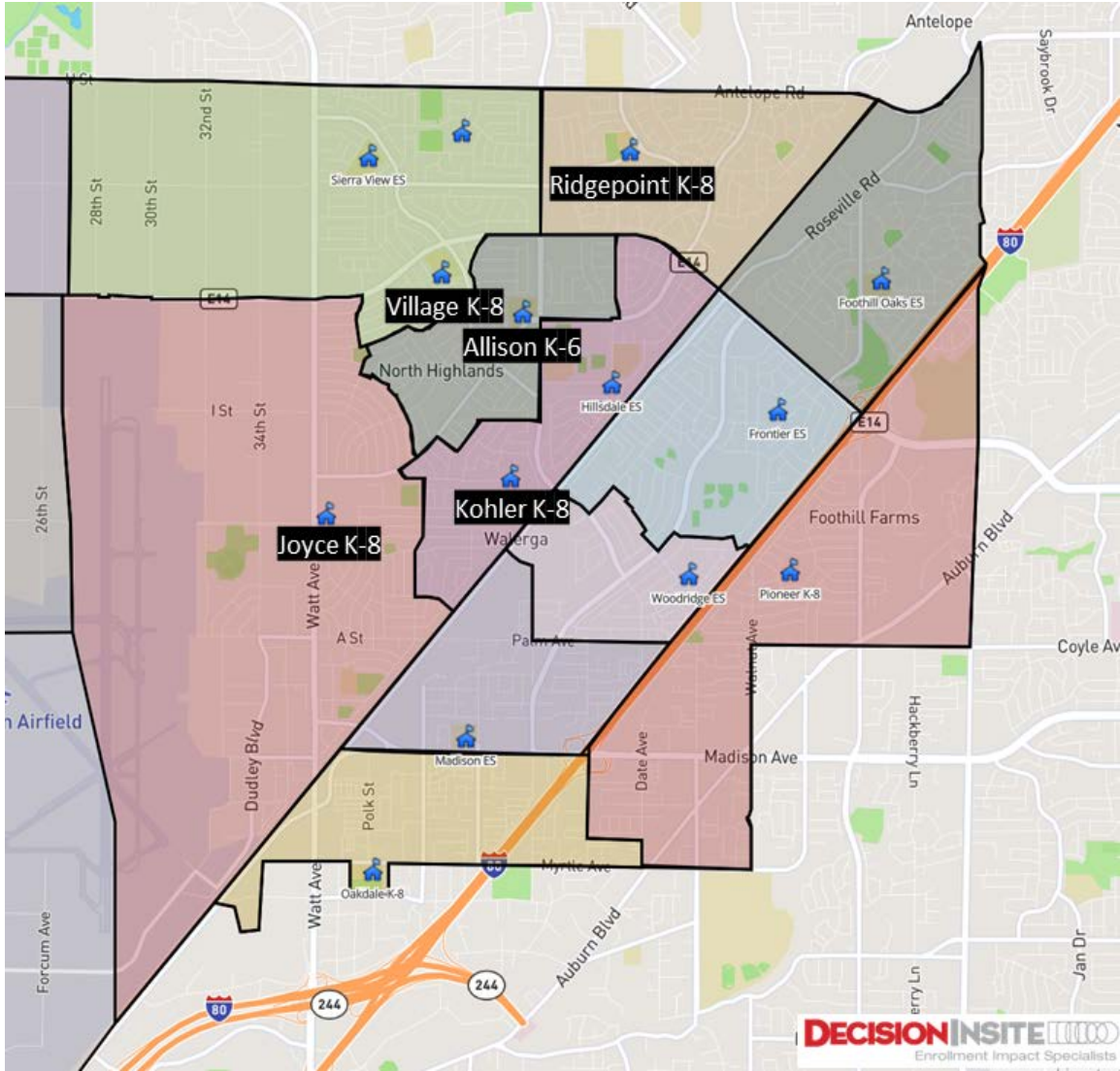
# District Administration's Recommendation

- Morey Avenue ECDC – TK & K to Schools of Residence
- Dry Creek from K-4 to K-6 over two years – Northern Region
- Strauch Elementary K-5 to K-6 – Southern Region
- Woodridge from K-4 to K-6 over two years – East Region/East Area

# District Administration's Recommendation

- Orchard from K-8 to K-6 over two years – Northern Region
- Foothill Ranch from 5-8 to 7-8 over two years – East Region/East Area
- Rio Linda Prep 5-8 to 7-8 over two years – Northern Region
- Rio Tierra from 6-8 to 7-8 – Southern Region
- Move Smythe 7-8 to MLK in 2021-22 – Southern Region
- Move Eastside WPCS from Hillsdale to Allison – East Region/West Area

# East Region West of Railroad



**S7 Allison (Current boundary) Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K			67	68	68	67	66	66	65	64	64
1			70	71	71	71	71	70	69	68	68
2			68	64	64	68	68	67	67	66	65
3			55	66	62	64	67	67	66	66	65
4			67	54	64	62	63	66	66	66	65
5			57	68	55	65	62	64	67	67	66
6			47	54	64	53	63	60	62	65	65
Totals:			431	445	448	450	460	460	462	462	458
Charter Schools:			-91	-91	-91	-91	-91	-91	-91	-91	-91
Totals:			340	354	357	359	369	369	371	371	367
Capacity:			700	700	700	700	700	700	700	700	700
Open Seats:			360	346	343	341	331	331	329	329	333

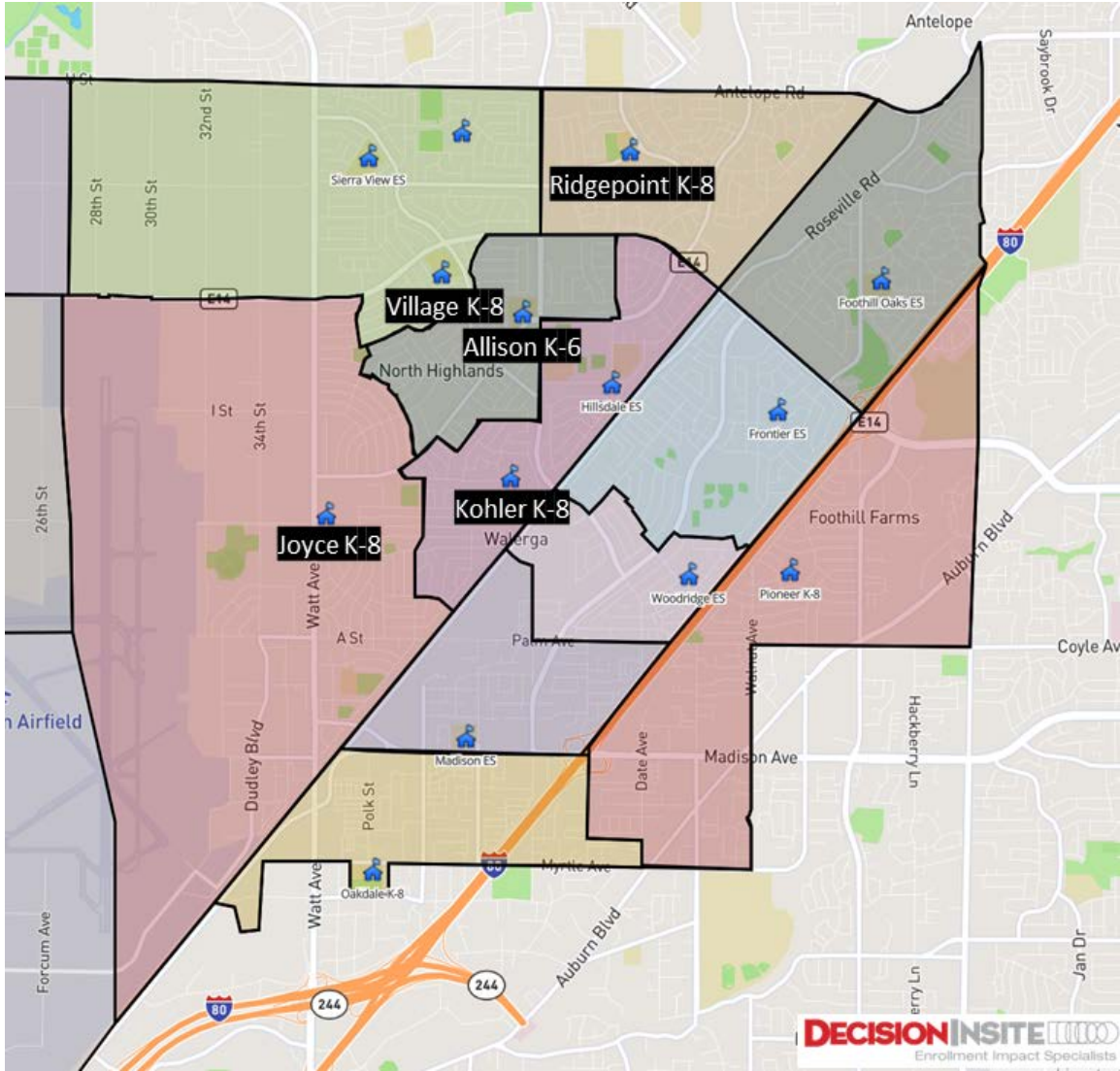
**S5 Ridgepoint Geographic Area Projections (residents, sans SDC) (S7)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K			85	85	85	84	83	83	81	80	80
1			86	86	86	86	86	85	84	83	83
2			86	84	85	86	86	85	84	83	82
3			85	89	87	86	87	87	86	85	85
4			85	79	83	84	83	84	84	83	82
5			80	86	80	83	84	83	84	84	84
6			82	78	85	79	82	83	82	83	83
7			64	69	66	71	67	70	71	69	71
8			59	61	66	64	69	66	67	69	68
Subtotals:			712	717	723	723	727	726	723	719	718
Charter Schools:			-92	-92	-92	-92	-92	-92	-92	-92	-92
Totals:			620	625	631	631	635	634	631	627	626
Capacity:			900	900	900	900	900	900	900	900	900
Open Seats:			280	275	269	269	265	266	269	273	274

**S5 Joyce K-8 Geographic Area Projections (residents, sans SDC) (S7)**

Grade	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	92	92	92	91	90	90	89	87	87
1	91	89	89	89	88	87	86	85	85
2	78	86	84	86	86	86	85	83	83
3	90	81	90	86	88	88	87	87	86
4	99	82	74	86	83	85	85	84	83
5	91	96	80	73	85	82	84	84	83
6	81	89	94	79	73	85	81	83	83
7	73	68	74	80	67	62	70	68	70
8	77	75	69	76	80	68	62	72	69
Subtotals:	772	758	746	746	740	733	729	733	729
Charter Schools:	-67	-67	-67	-67	-67	-67	-67	-67	-67
Totals:	705	691	679	679	673	666	662	666	662
Capacity:	900	900	900	900	900	900	900	900	900
Open Seats:	195	209	221	221	227	234	238	234	238

# East Region West of Railroad



**S5 Kohler K-8 w/o Allison area Geographic Area Projections (residents, sans SDC) (\$7)**

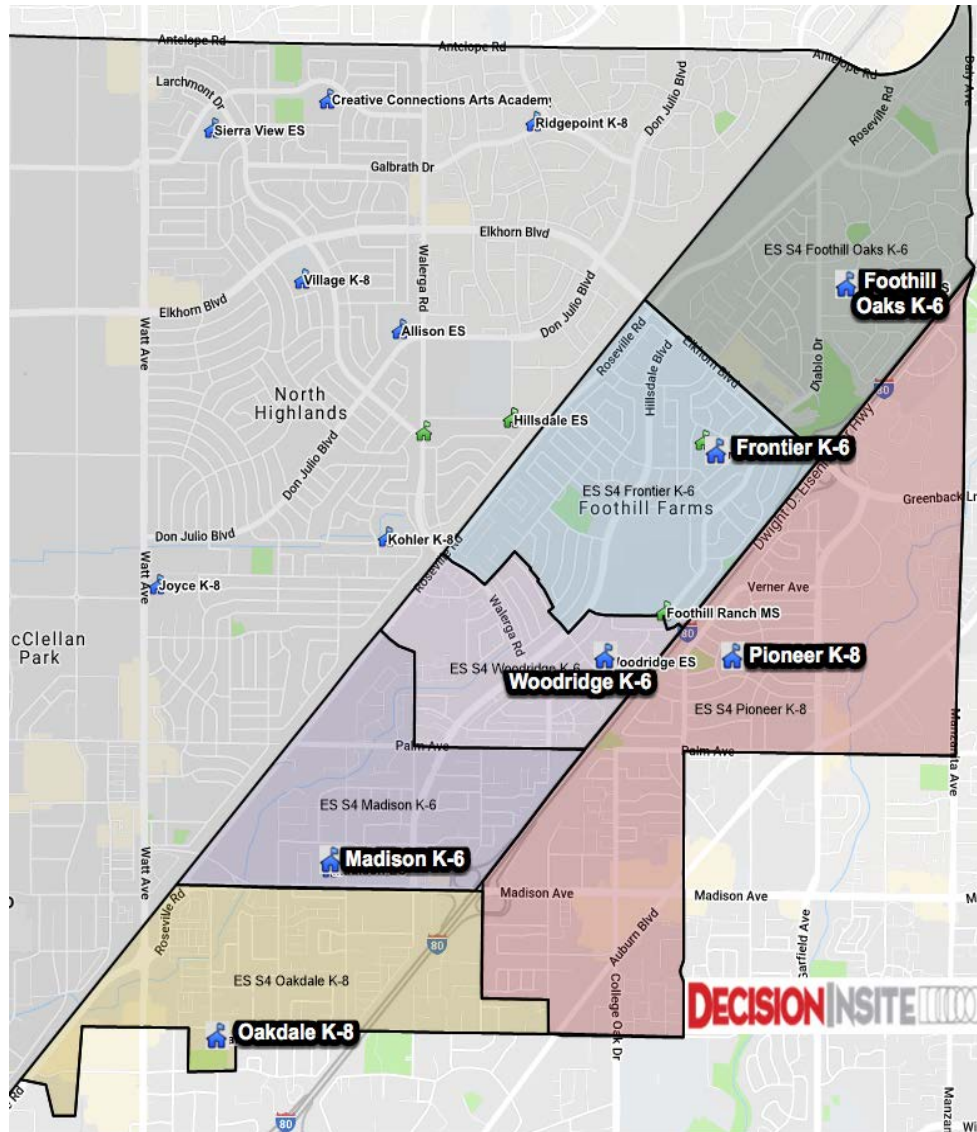
Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K			62	62	62	61	61	60	59	59	59
1			62	62	62	62	61	61	59	59	59
2			54	59	59	60	60	59	59	58	58
3			54	57	62	61	62	62	62	61	60
4			75	53	54	62	59	60	60	60	59
5			72	77	54	55	62	60	61	61	60
6			65	69	74	52	54	61	59	60	60
7			52	53	57	61	42	44	49	48	49
8			50	49	51	56	60	42	44	49	47
Subtotals:			546	541	535	530	521	509	512	515	511
Charter Schools:			-89	-89	-89	-89	-89	-89	-89	-89	-89
Subtotals:			457	452	446	441	432	420	423	426	422
Allison area 7			34	20	24	28	23	28	26	26	28
Allison area 8			31	34	20	24	28	23	27	26	26
Charter Schools:			-19	-19	-19	-19	-19	-19	-19	-19	-19
Totals:			503	487	471	474	464	452	457	459	457
Capacity:			900	900	900	900	900	900	900	900	900
Open Seats:			443	448	454	459	468	480	477	474	478

**S5 Village K-8 minus Allison K-6 current area Geographic Area Projections (residents, sans SDC) (\$7)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K			94	95	95	93	92	92	91	90	89
1			91	90	90	90	89	89	87	87	85
2			87	88	89	89	89	88	87	86	86
3			85	85	86	86	88	88	86	86	85
4			96	84	84	85	86	87	87	86	86
5			91	95	84	85	85	86	86	86	86
6			89	86	90	82	82	83	83	85	85
7			81	80	77	81	74	72	74	76	75
8			99	78	77	75	79	73	72	74	74
Subtotals:			813	781	772	766	764	758	753	756	751
Plus 7 Allison area			32	20	23	27	22	26	25	25	27
Plus 8 Allison area			29	32	19	23	27	22	26	25	25
Subtotals:			874	833	814	816	813	806	804	806	803
Charter Schools:			-84	-84	-84	-84	-84	-84	-84	-84	-84
Totals:			790	749	730	732	729	722	720	722	719
Capacity:			900	900	900	900	900	900	900	900	900
Open Seats:			110	151	170	168	171	178	180	178	181

Note: Village Projection: Allison area 7-8 Charter students and west of Willagra to Village area K-8 Charter students subtracted out.

# East Region East of the Railroad



**NOTE: 2018 is K-4 Enrollment and 2019 is the Enrollment Projection**

**S5 Foothill Oaks K-6 Geographic Area Projections (residents, sans SDC) (S4)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	88	81	65	66	66	65	64	64	63	62	62
1	67	89	66	67	67	67	66	66	65	64	64
2	71	63	68	60	61	64	64	63	63	62	61
3	70	69	48	66	58	60	63	63	62	61	61
4	60	72	62	51	69	59	61	64	64	64	63
5	63	59	59	61	50	68	59	60	64	64	63
6	48	59	48	54	55	47	65	56	57	60	60
<b>Subtotals:</b>	<b>467</b>	<b>492</b>	<b>416</b>	<b>425</b>	<b>426</b>	<b>430</b>	<b>442</b>	<b>436</b>	<b>438</b>	<b>437</b>	<b>434</b>
CC Arts Acad:			-10	-10	-10	-10	-10	-10	-10	-10	-10
<b>Total:</b>	<b>467</b>	<b>492</b>	<b>406</b>	<b>415</b>	<b>416</b>	<b>420</b>	<b>432</b>	<b>426</b>	<b>428</b>	<b>427</b>	<b>424</b>
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	233	208	294	285	284	280	268	274	272	273	276

**NOTE: 2018 is K-4 Enrollment and 2019 is the Enrollment Projection**

**S5 Frontier K-6 Geographic Area Projections (residents, sans SDC) (S4)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	44	42	61	62	62	60	60	59	59	59	58
1	66	50	61	61	61	61	61	61	60	60	59
2	73	65	63	61	61	61	61	61	61	60	59
3	83	70	53	59	58	59	60	60	60	59	58
4	52	85	53	55	62	58	61	61	61	60	60
5	77	52	71	52	54	62	58	61	61	61	60
6	62	77	45	72	53	55	62	59	61	62	62
<b>Subtotals:</b>	<b>457</b>	<b>441</b>	<b>407</b>	<b>422</b>	<b>411</b>	<b>416</b>	<b>423</b>	<b>422</b>	<b>423</b>	<b>421</b>	<b>416</b>
CC Arts Acad:			-9	-9	-9	-9	-9	-9	-9	-9	-9
<b>Total:</b>	<b>457</b>	<b>441</b>	<b>398</b>	<b>413</b>	<b>402</b>	<b>407</b>	<b>414</b>	<b>413</b>	<b>414</b>	<b>412</b>	<b>407</b>
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	243	259	302	287	298	293	286	287	286	288	293

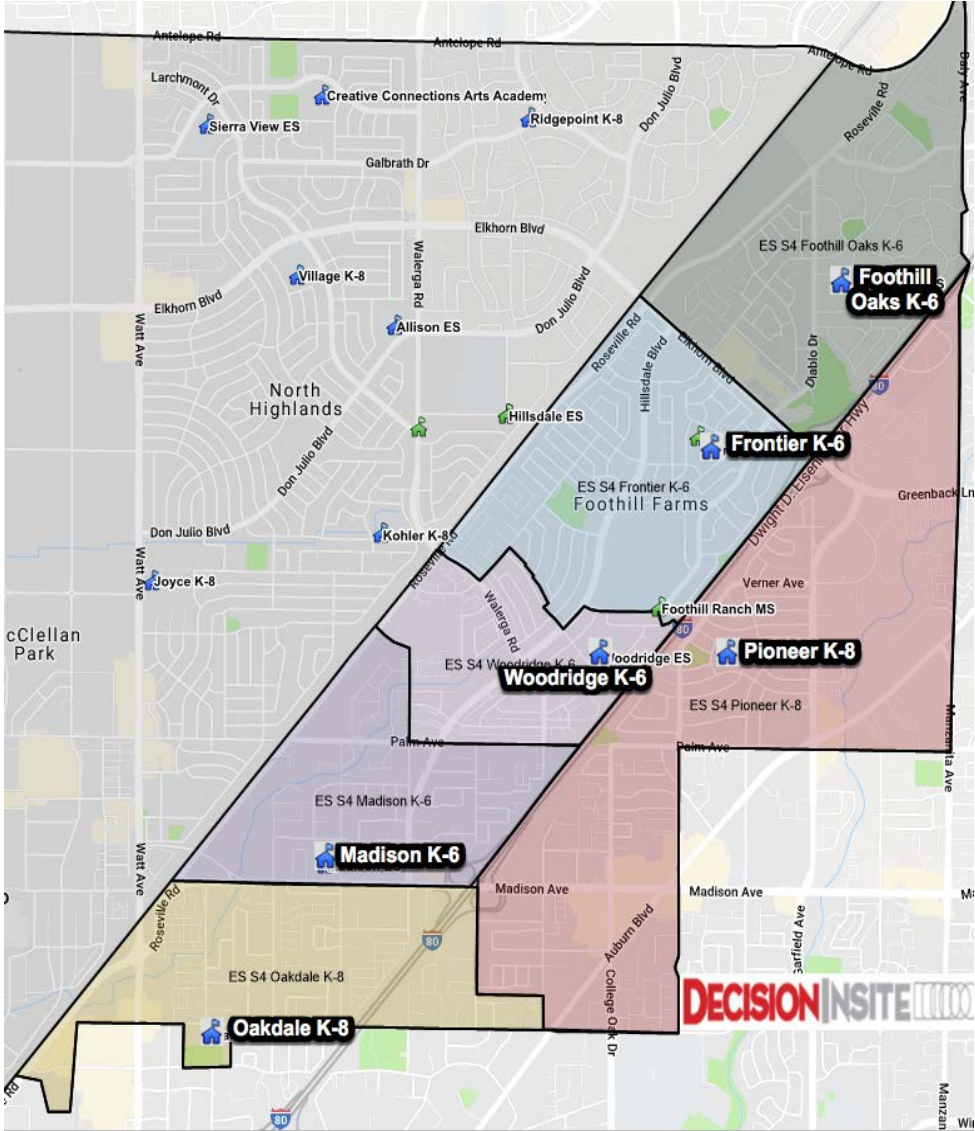
**NOTE: 2018 is K-4 Enrollment and 2019 is the Enrollment Projection**

**S5 Woodridge K-6 Geographic Area Projections (residents, sans SDC) (S4)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	110	111	95	95	95	94	93	93	91	90	90
1	108	110	94	95	95	95	94	93	92	91	90
2	102	114	97	100	100	97	97	97	95	95	94
3	110	99	92	94	95	98	95	95	95	94	93
4	107	116	92	97	100	98	101	99	99	97	97
5			90	89	95	98	97	100	97	97	96
6				95	95	97	101	100	102	100	100
<b>Subtotals:</b>	<b>537</b>	<b>550</b>	<b>560</b>	<b>665</b>	<b>675</b>	<b>677</b>	<b>678</b>	<b>677</b>	<b>671</b>	<b>664</b>	<b>660</b>
CC Arts Acad:			-14	-14	-14	-14	-14	-14	-14	-14	-14
<b>Total:</b>	<b>537</b>	<b>550</b>	<b>546</b>	<b>651</b>	<b>661</b>	<b>663</b>	<b>664</b>	<b>663</b>	<b>657</b>	<b>650</b>	<b>646</b>
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	163	150	154	49	39	37	36	37	43	50	54

**NOTE: 2018 is K-4 Enrollment and 2019 is the Enrollment Projection**

# East Region East of the Railroad



**S5 K-8 Oakdale Geographic Area Projections (residents, sans SDC) (S4)**

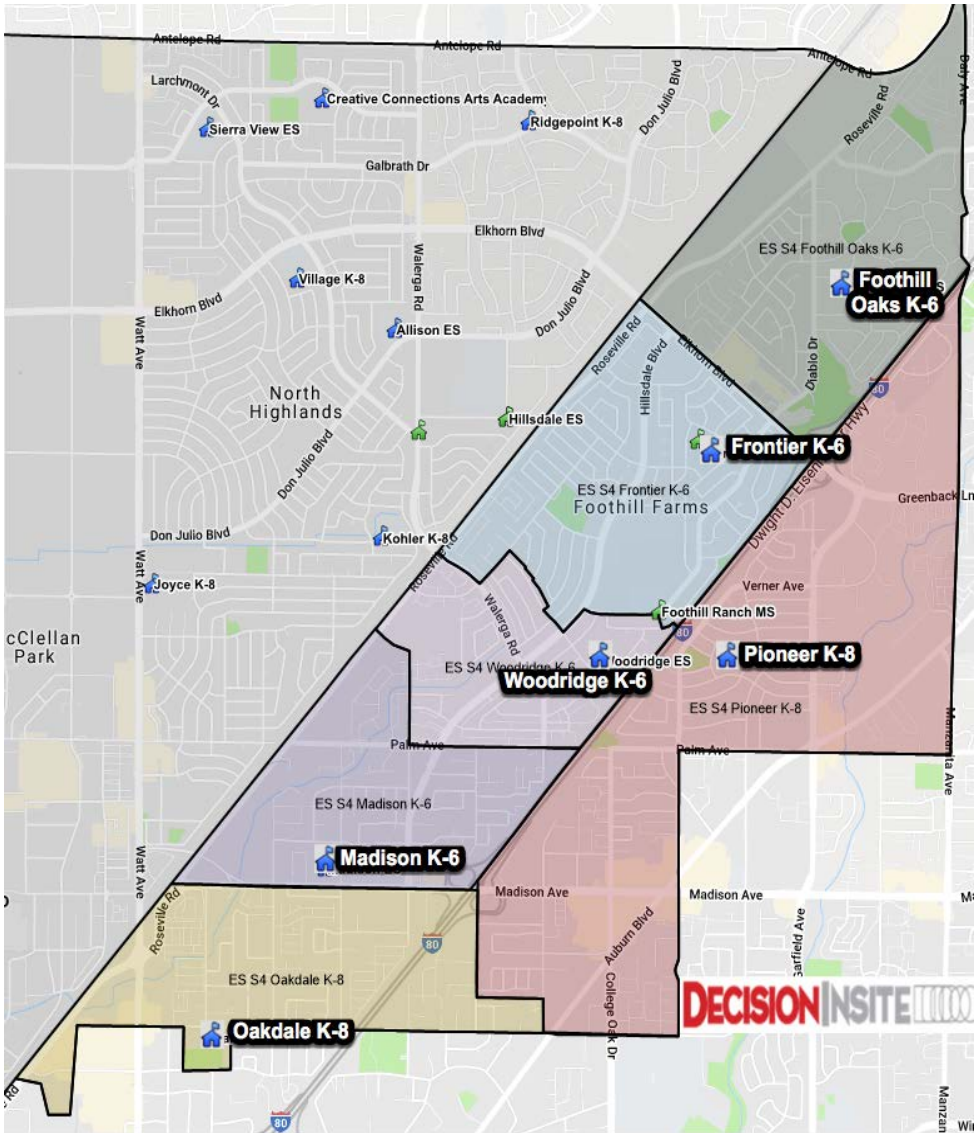
Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	81	69	97	97	97	96	95	94	93	92	91
1	63	85	102	102	103	103	102	101	100	98	97
2	81	62	117	101	102	103	103	102	101	100	99
3	74	81	86	119	103	103	103	103	102	101	100
4	60	71	101	84	116	102	102	102	102	101	100
5	65	61	94	101	84	116	102	102	102	102	101
6	71	67	89	95	102	84	117	103	102	102	102
7	69	69	85	78	84	90	74	103	90	90	90
8	63	72	68	88	80	86	91	74	103	90	91
Subtotals:			839	865	871	883	889	884	895	876	871
CC Arts Acad:	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6
Total:			833	859	865	877	883	878	889	870	865
Capacity:	900	900	900	900	900	900	900	900	900	900	900
Open Seats:	279	269	67	41	35	23	17	22	11	30	35

**NOTE: 2018 is K-4 Enrollment and the 2019 Enrollment Projection**

**S4 K-8 Pioneer Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	85	85	98	98	98	97	96	95	94	93	92
1	80	85	98	98	99	99	98	97	95	95	93
2	76	82	101	99	99	99	99	98	97	96	96
3	66	70	84	95	92	96	96	96	94	94	93
4	63	68	91	87	97	92	97	97	97	96	94
5	60	66	93	93	89	97	93	98	98	98	97
6	61	56	78	89	89	87	95	92	96	95	95
7	67	55	76	70	81	81	78	87	84	87	87
8	56	62	69	72	67	79	79	77	84	81	85
Subtotals:			788	801	811	827	831	837	839	835	832
CC Arts Acad:	-13	-13	-13	-13	-13	-13	-13	-13	-13	-13	-13
Total:			775	788	798	814	818	824	826	822	819
Capacity:	900	900	900	900	900	900	900	900	900	900	900
Open Seats:	299	284	125	112	102	86	82	76	74	78	81

# East Region East of the Railroad



**S5 Madison K-6 Geographic Area Projections (residents, sans SDC) (\$4)**

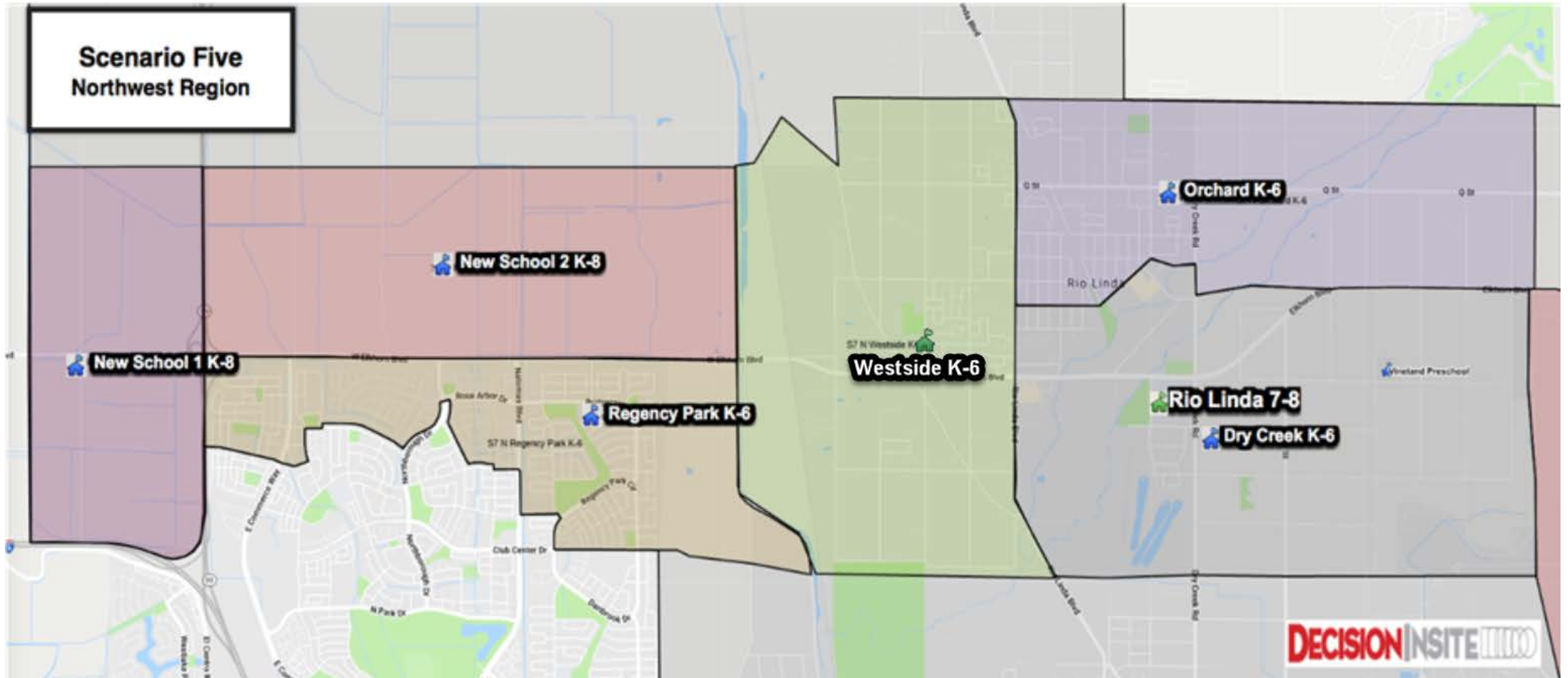
Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	117	110	87	87	87	87	86	85	84	83	82
1	100	123	91	92	92	92	91	90	89	88	87
2	98	104	100	96	97	95	95	94	93	92	91
3	88	102	94	104	99	99	96	96	95	94	93
4	96	89	89	100	110	102	101	99	99	98	97
5	90	98	72	89	100	110	103	102	99	99	98
6	83	87	76	68	86	98	108	100	99	97	97
<b>Subtotals:</b>	<b>672</b>	<b>713</b>	<b>609</b>	<b>636</b>	<b>671</b>	<b>683</b>	<b>680</b>	<b>666</b>	<b>658</b>	<b>651</b>	<b>645</b>
<b>CC Arts Acad:</b>			<b>-9</b>	<b>-9</b>	<b>-9</b>	<b>-9</b>	<b>-9</b>	<b>-9</b>	<b>-9</b>	<b>-9</b>	<b>-9</b>
<b>Total:</b>	<b>672</b>	<b>713</b>	<b>600</b>	<b>627</b>	<b>662</b>	<b>674</b>	<b>671</b>	<b>657</b>	<b>649</b>	<b>642</b>	<b>636</b>
<b>Capacity:</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>Open Seats:</b>	<b>28</b>	<b>-13</b>	<b>100</b>	<b>73</b>	<b>38</b>	<b>26</b>	<b>29</b>	<b>43</b>	<b>51</b>	<b>58</b>	<b>64</b>

**NOTE: 2018 is K-4 Enrollment and 2019 is the Enrollment Projection**

**S5 Foothill Ranch 7-8 Geographic Area Projections (residents, sans SDC) (\$4)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
5	91	97									
6	90	96	97								
7	207	175	223	237	254	253	261	293	276	281	279
8	186	204	312	221	234	254	252	259	290	274	279
<b>Totals:</b>	<b>574</b>	<b>572</b>	<b>632</b>	<b>458</b>	<b>488</b>	<b>507</b>	<b>513</b>	<b>552</b>	<b>566</b>	<b>555</b>	<b>558</b>
<b>Capacity:</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Open Seats:</b>	<b>426</b>	<b>428</b>	<b>368</b>	<b>542</b>	<b>512</b>	<b>493</b>	<b>487</b>	<b>448</b>	<b>434</b>	<b>445</b>	<b>442</b>

# Northern Region





# Northern Region

**S7 Dry Creek K-4 to K-6 Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	89	88	58	59	59	58	57	57	56	56	55
1	84	92	59	60	60	60	59	59	58	57	57
2	82	85	61	60	61	60	60	60	59	59	58
3	76	84	65	63	62	61	61	61	61	60	59
4	69	73	59	62	61	61	60	60	60	59	59
5			55	63	66	63	63	62	62	62	61
6				54	63	65	63	63	62	61	61
Subtotals:	400	422	357	421	432	428	423	422	418	414	410
-6 Charter Students:	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
Totals:	396	418	353	417	428	424	419	418	414	410	406
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	300	278	343	279	268	272	277	278	282	286	290

**Orchard K-8 to K-6 Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	58	54	65	66	66	65	64	64	63	63	62
1	52	61	68	69	69	69	68	67	67	66	66
2	60	53	77	70	70	70	70	69	68	67	67
3	43	57	62	73	66	68	68	68	68	66	66
4	69	43	65	62	73	66	68	68	68	68	66
5	67	72	53	68	64	74	68	70	69	69	69
6	59	69	68	54	70	66	76	68	71	70	70
7	68	49									
8	52	67	49								
Subtotals:	528	525	507	462	478	478	482	474	474	469	466
-6 Charter Students:	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10	-10
Totals:	518	515	497	452	468	468	472	464	464	459	456
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	172	175	193	238	222	222	218	226	226	231	234

**Westside remains K-6 Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	58	57	68	69	69	68	68	67	66	65	65
1	62	58	67	68	68	68	67	67	66	65	65
2	53	63	71	68	69	68	68	67	67	67	66
3	56	51	63	68	65	66	66	66	66	66	65
4	50	56	59	63	68	65	67	67	67	66	66
5	68	50	56	59	63	68	64	67	67	67	66
6	56	69	52	58	62	64	69	67	68	68	68
Totals:	403	404	436	453	464	467	469	468	467	464	461
-6 Charter Students:	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
Totals:	399	400	432	449	460	463	465	464	463	460	457
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	632	650	644	641	637	632	636	633	633	633	634

**S7 Regency Park remains K-6 Geographic Area Projections (residents, sans SDC) This assumes New School #1 opens in 2024 and new School #2 opens on 2028**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	128	127	131	147	163	181	111	116	124	128	129
1	129	129	132	150	166	186	113	119	125	130	131
2	137	124	129	145	163	185	112	118	124	130	130
3	97	126	119	135	152	178	106	114	120	125	127
4	111	94	127	132	149	170	102	111	120	124	127
5	90	108	96	139	144	165	95	107	117	123	125
6	73	62	77	81	118	144	75	83	94	103	107
Totals:	765	770	811	929	1055	1209	714	768	824	863	876
-6 Charter Students:	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4	-4
Totals:	761	766	807	925	1051	1205	710	764	820	859	872
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	-61	-66	-107	-225	-351	-505	-10	-64	-120	-159	-172

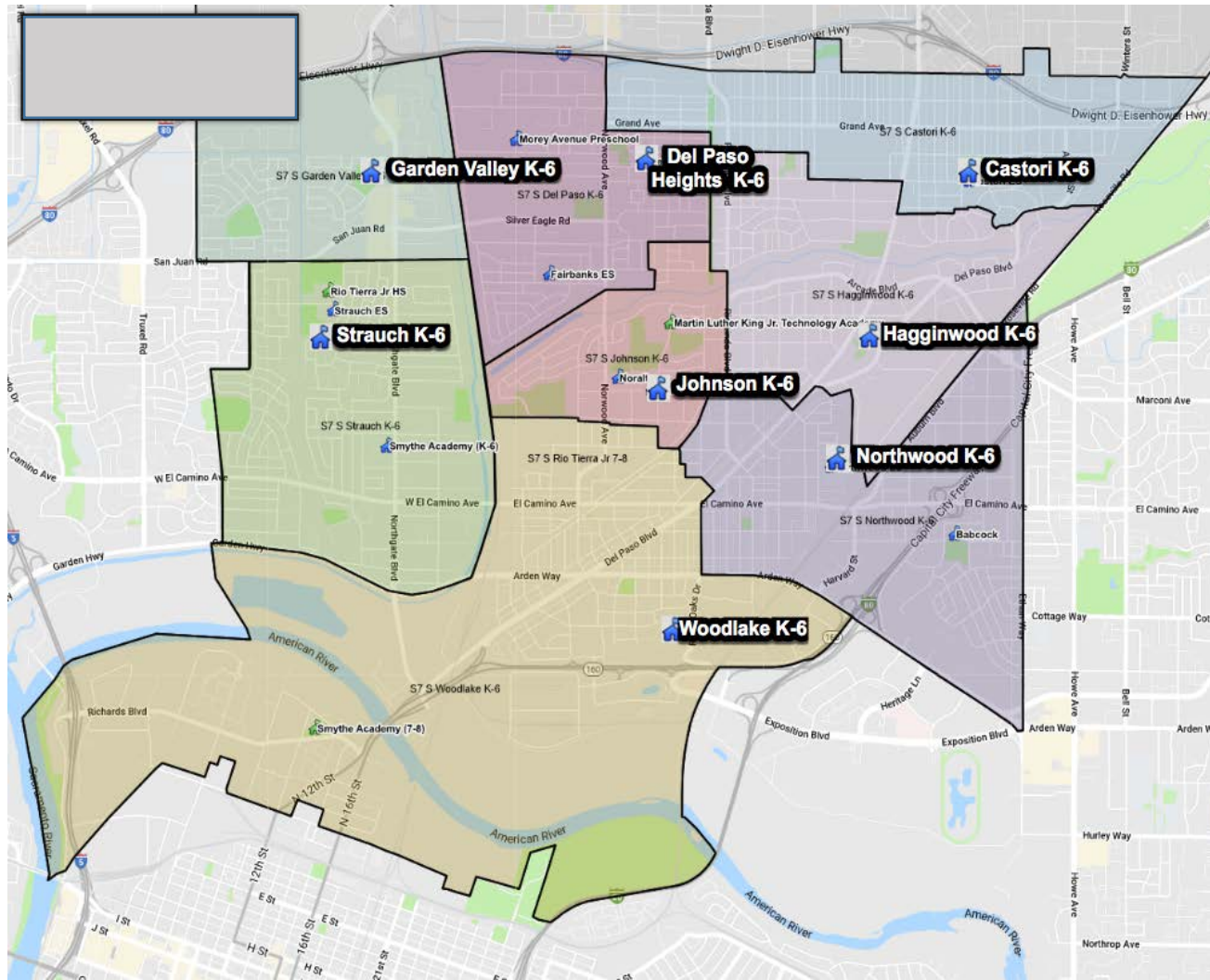
**New School #1 Geographic Area Projections (residents, sans SDC) Assuming it opens in 2022**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	0	0	0	0	0	0	69	85	100	116	132
1	0	0	0	0	0	0	71	87	103	118	134
2	0	0	0	0	0	0	72	88	104	119	135
3	0	0	0	0	0	0	73	89	105	121	136
4	0	0	0	0	0	0	74	91	106	122	137
5	0	0	0	0	0	0	71	89	105	121	136
6	0	0	0	0	0	0	68	85	103	118	134
7	0	0	0	0	0	0	61	79	97	114	129
8	0	0	0	0	0	0	52	70	88	106	123
Totals:	0	0	0	0	0	0	611	763	911	1,055	1,196
Capacity:	0	0	0	0	0	0	900	900	900	900	900
Open Seats:	0	0	0	0	0	0	829	811	795	779	764

**New School #2 Geographic Area Projections (residents, sans SDC) Assuming it opens in 2028**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	0	0	0	0	0	0	0	0	0	0	49
1	0	0	0	0	0	0	0	0	0	0	56
2	0	0	0	0	0	0	0	0	0	0	53
3	0	0	0	0	0	0	0	0	0	0	53
4	0	0	0	0	0	0	0	0	0	0	53
5	0	0	0	0	0	0	0	0	0	0	46
6	0	0	0	0	0	0	0	0	0	0	42
7	0	0	0	0	0	0	0	0	0	0	40
8	0	0	0	0	0	0	0	0	0	0	33
Totals:	0	0	0	0	0	0	0	0	0	0	425
Capacity:	0	0	0	0	0	0	0	0	0	0	900
Open Seats:	0	0	0	0	0	0	0	0	0	0	854

# Southern Region



**S5 Castori Geographic Area Projections (residents, sans SDC) (S7)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	108	109	107	106	106	105	104	103	102	100	100
1	120	99	101	99	99	99	97	96	95	94	94
2	109	116	96	97	95	97	97	96	94	93	93
3	129	106	112	93	94	94	95	95	94	93	92
4	106	118	98	103	86	90	90	91	91	90	89
5	101	103	114	94	100	84	89	89	90	90	89
6	95	96	98	109	89	97	82	87	87	87	87
Subtotals:	768	747	726	701	669	666	654	657	653	647	644
K-6 Charter Students:	-13	-13	-13	-13	-13	-13	-13	-13	-13	-13	-13
Totals:	755	734	713	688	656	653	641	644	640	634	631
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	-55	-34	-13	12	44	47	59	56	60	66	69

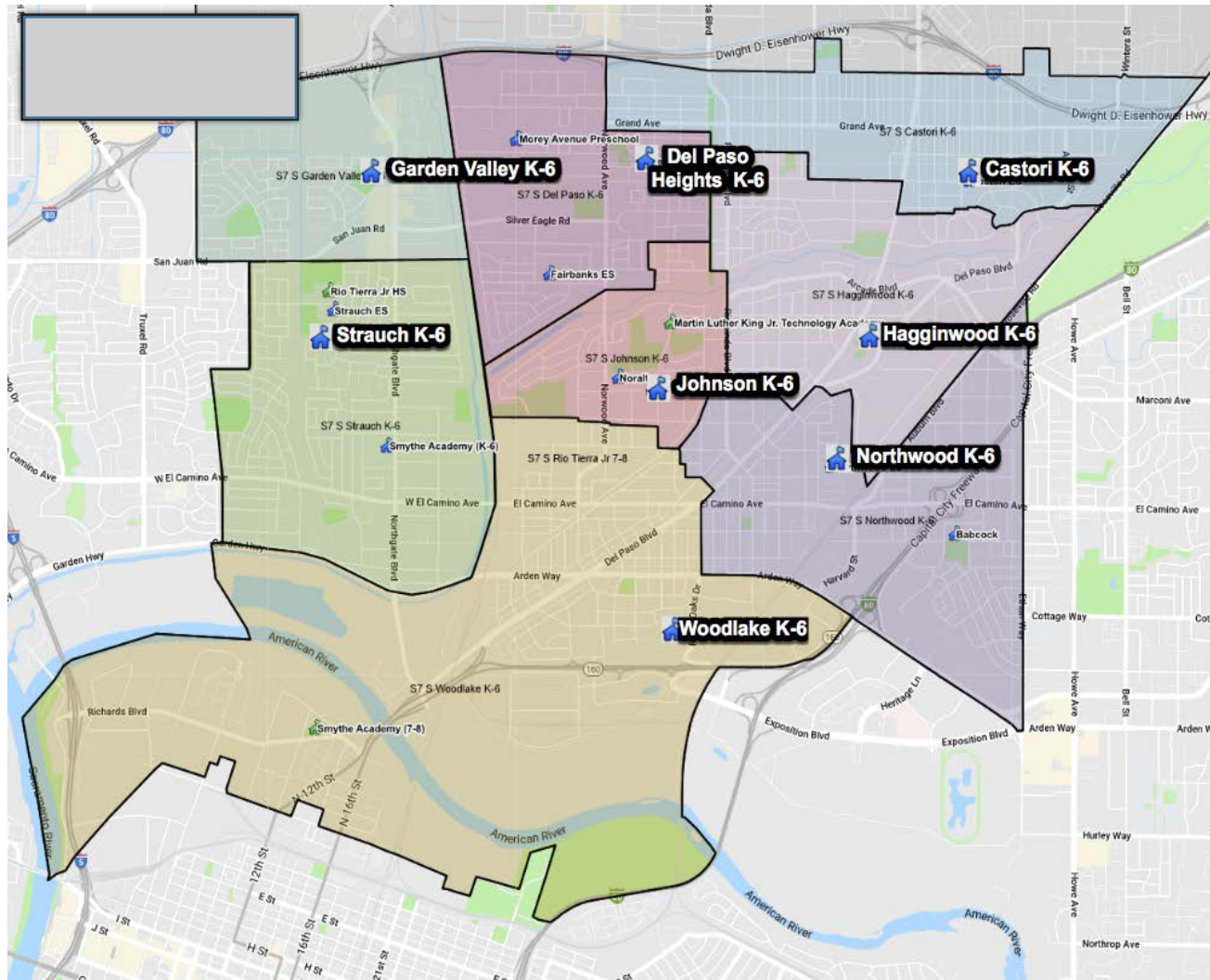
**S5 Del Paso Heights Geographic Area Projections (residents, sans SDC) (S7)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	108	108	108	108	108	108	106	105	104	103	102
1	111	109	109	109	109	109	108	106	105	105	103
2	101	108	106	106	106	108	108	106	105	105	103
3	104	99	106	104	105	106	107	107	106	104	104
4	100	102	98	105	103	104	105	106	106	105	103
5	85	98	99	96	103	102	103	104	105	105	104
6	93	83	95	97	93	101	100	101	102	103	103
Subtotals:	702	707	721	725	727	738	737	735	733	730	722
K-6 Charter Students:	-43	-43	-43	-43	-43	-43	-43	-43	-43	-43	-43
Totals:	659	664	678	682	684	695	694	692	690	687	679
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	41	36	22	18	16	5	6	8	10	13	21

**S5 Garden Valley Geographic Area Projections (residents, sans SDC) (S7)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	67	65	73	82	90	91	91	90	89	89	88
1	55	77	79	88	96	97	96	96	95	94	94
2	63	53	78	81	90	95	94	93	92	92	91
3	59	70	65	90	93	93	97	96	95	94	93
4	61	61	77	71	97	94	92	95	94	93	93
5	65	60	65	80	75	96	92	90	93	92	91
6	60	69	68	72	87	77	96	92	91	93	92
Subtotals:	430	455	505	564	628	643	658	652	649	647	642
K-6 Charter Students:	-37	-37	-37	-37	-37	-37	-37	-37	-37	-37	-37
Totals:	393	418	468	527	591	606	621	615	612	610	605
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	307	282	232	173	109	94	79	85	88	90	95

# Southern Region



**S5 Hagginwood Geographic Area Projections (residents, sans SDC) (S7)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	97	104	101	101	101	100	99	98	97	96	95
1	120	98	103	102	101	101	100	99	98	97	96
2	103	113	91	98	95	98	98	97	96	94	94
3	106	98	107	87	93	93	96	96	94	94	92
4	102	106	99	109	88	93	93	96	96	95	94
5	103	102	106	98	108	88	93	93	96	96	95
6	89	94	91	97	89	103	84	88	89	91	91
Subtotals:	720	715	698	692	675	676	663	667	666	663	657
K-6 Charter Students:	-23	-23	-23	-23	-23	-23	-23	-23	-23	-23	-23
Totals:	697	692	675	669	652	653	640	644	643	640	634
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	3	8	25	31	48	47	60	56	57	60	66

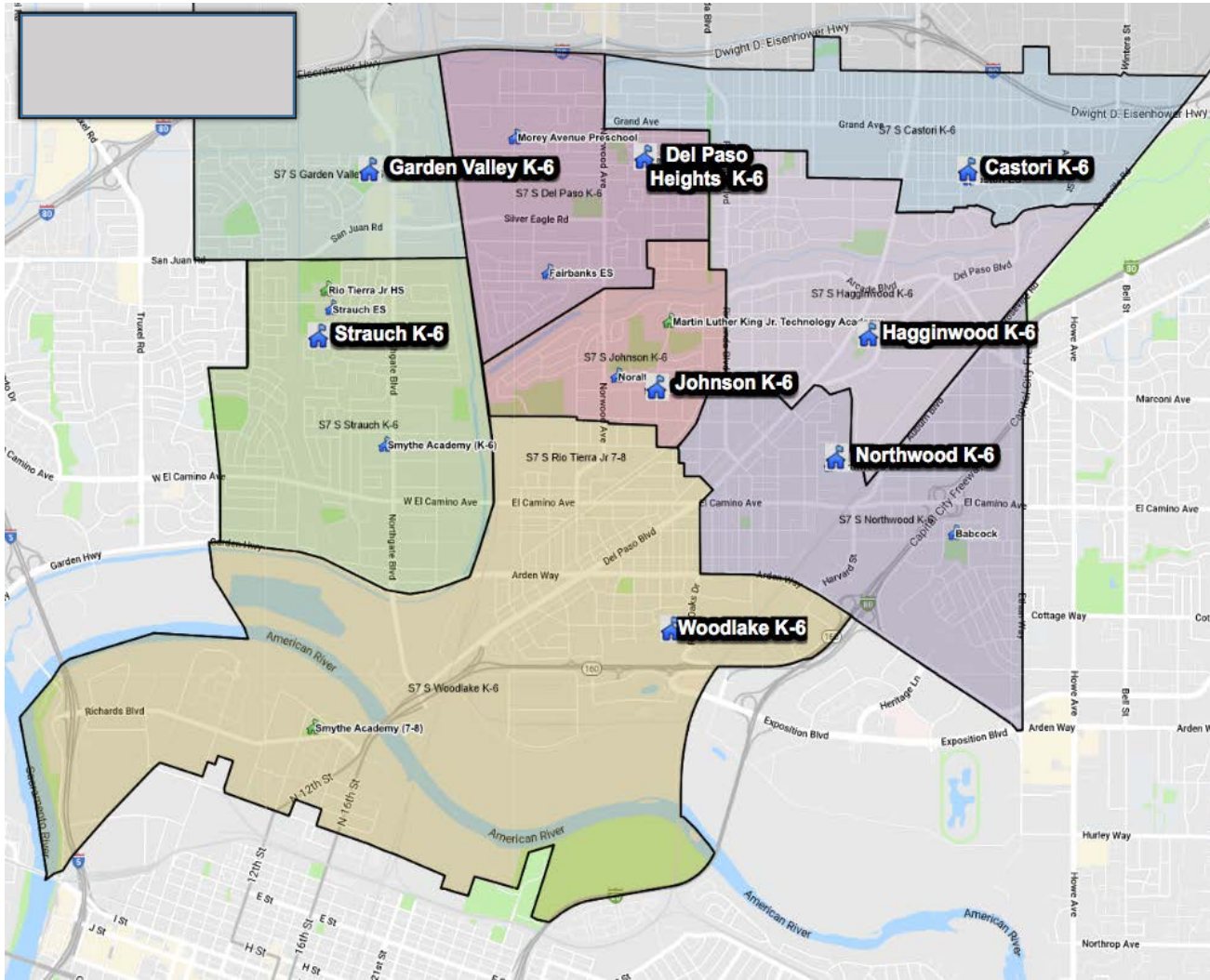
**S5 Johnson Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	94	103	104	104	104	103	102	101	100	99	98
1	100	96	102	103	103	103	102	101	100	99	98
2	101	99	93	99	100	102	102	100	100	99	98
3	77	103	99	92	99	100	102	102	100	100	99
4	87	77	100	96	90	97	98	100	100	99	98
5	101	86	74	96	92	89	96	96	98	98	97
6	83	99	83	72	93	90	87	94	95	96	96
Subtotals:	643	663	655	662	681	684	689	694	693	690	684
K-6 Charter Students:	-16	-16	-16	-16	-16	-16	-16	-16	-16	-16	-16
Totals:	627	647	639	646	665	668	673	678	677	674	668
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	73	53	61	54	35	32	27	22	23	26	32

**S5 Northwood Geographic Area Projections (residents, sans SDC) (S7)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	95	100	99	98	98	98	97	95	95	93	93
1	103	100	104	105	104	104	103	102	100	100	98
2	117	98	96	100	99	101	101	101	99	98	97
3	92	111	93	90	95	97	99	99	98	97	96
4	92	94	112	95	92	95	98	99	99	99	97
5	97	92	94	113	96	92	96	98	100	100	99
6	90	94	88	89	110	94	91	95	96	98	98
Subtotals:	686	689	686	690	694	681	685	689	687	685	678
K-6 Charter Students:	-11	-11	-11	-11	-11	-11	-11	-11	-11	-11	-11
Totals:	675	678	675	679	683	670	674	678	676	674	667
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	25	22	25	21	17	30	26	22	24	26	33

# Southern Region



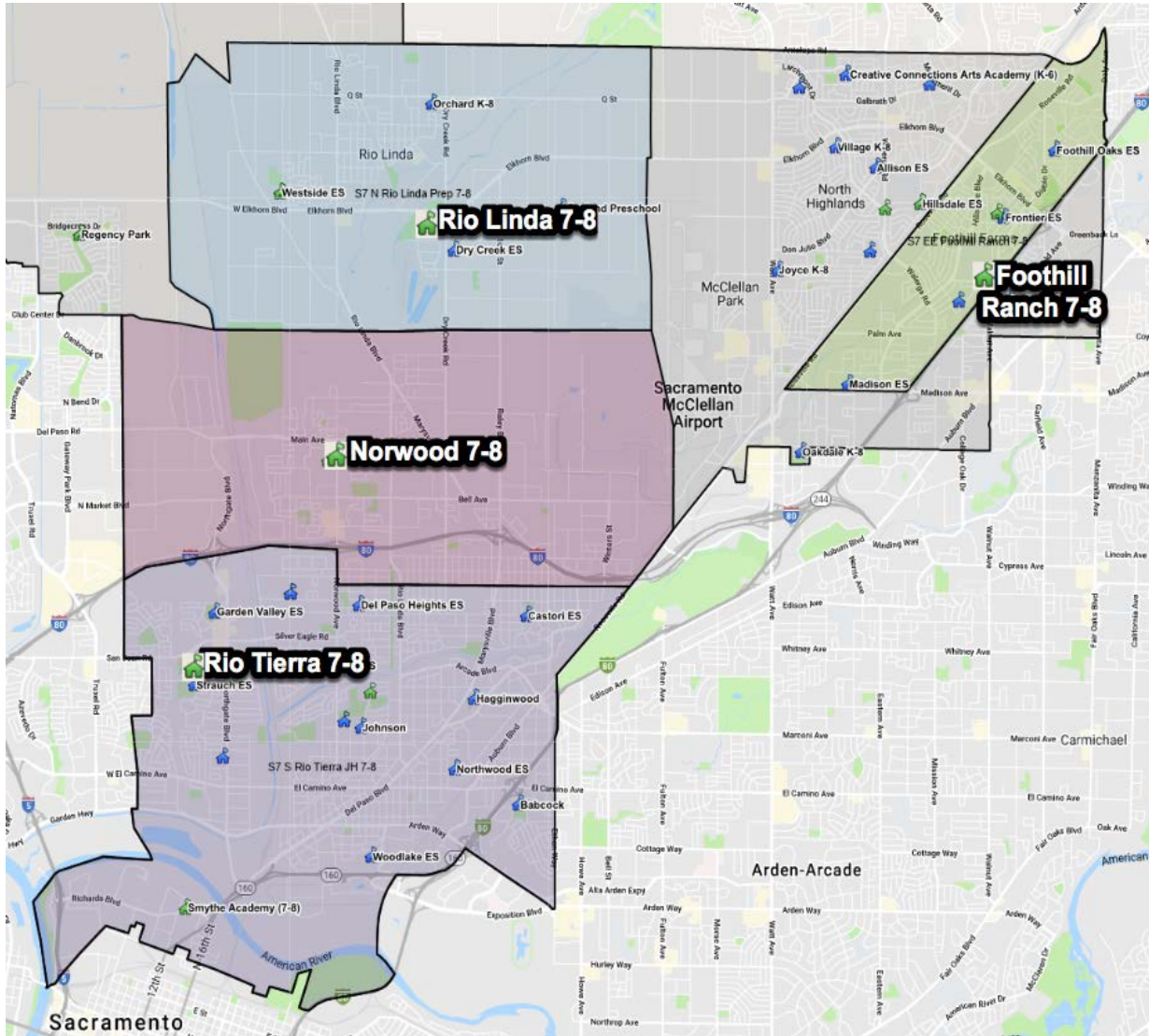
**S5 Strauch Geographic Area Projections (residents, sans SDC) (S7)+A94A94:L113**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	149	144	145	144	144	142	141	140	138	137	136
1	154	154	149	150	150	150	149	147	145	143	142
2	162	147	148	144	145	147	148	146	145	143	142
3	143	152	139	139	136	141	143	143	142	140	139
4	143	146	155	141	143	138	141	145	145	143	142
5	142	143	145	155	142	142	137	142	144	145	143
6	153	131	131	134	143	136	137	131	135	139	138
Subtotals:	1,046	1,017	1,012	1,007	1,003	996	996	994	994	990	982
<-6 Charter Students:	-358	-358	-358	-358	-358	-358	-358	-358	-358	-358	-358
Totals:	688	659	654	649	645	638	638	636	636	632	624
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	12	41	46	51	55	62	62	64	64	68	76

**S5 Woodlake Geographic Area Projections (residents, sans SDC) (S7)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	79	81	81	81	84	87	89	92	95	99	102
1	86	79	81	80	84	88	91	93	96	100	103
2	88	81	74	76	80	86	90	92	95	98	103
3	80	84	78	71	77	82	88	92	94	98	102
4	76	80	83	77	74	80	85	91	95	99	102
5	83	74	77	80	78	76	82	87	93	98	102
6	77	79	70	74	80	79	77	84	89	95	100
Subtotals:	569	558	544	539	557	578	602	631	657	687	714
<-6 Charter Students:	-27	-27	-27	-27	-27	-27	-27	-27	-27	-27	-27
Totals:	542	531	517	512	530	551	575	604	630	660	687
Capacity:	700	700	700	700	700	700	700	700	700	700	700
Open Seats:	158	169	183	188	170	149	125	96	70	40	13

# Districtwide 7/8 Schools



**S7 Fo+A7:L40othill Ranch JH Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
5			104								
6			103	110							
7			223	237	254	253	261	293	276	281	279
8			218	221	234	254	252	259	290	274	279
<b>Subtotals:</b>			<b>648</b>	<b>568</b>	<b>488</b>	<b>507</b>	<b>513</b>	<b>552</b>	<b>566</b>	<b>555</b>	<b>558</b>
K-6 Charter Students:			-128	-128	-128	-128	-128	-128	-128	-128	-128
Totals:			520	440	360	379	385	424	438	427	430
Capacity:			1000	1000	1000	1000	1000	1000	1000	1000	1000
Open Seats:			480	560	640	621	615	576	562	573	570

**S7 Norwood JH Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
7	313	290	317	323	345	357	392	401	369	368	371
8	325	280	259	284	290	320	331	366	375	344	346
<b>Subtotals:</b>			<b>576</b>	<b>607</b>	<b>635</b>	<b>677</b>	<b>723</b>	<b>767</b>	<b>744</b>	<b>712</b>	<b>717</b>
K-6 Charter Students:			-65	-65	-65	-65	-65	-65	-65	-65	-65
Totals:			511	542	570	612	658	702	679	647	652
Capacity:			1000	1000	1000	1000	1000	1000	1000	1000	1000
Open Seats:			489	458	430	388	342	298	321	353	348

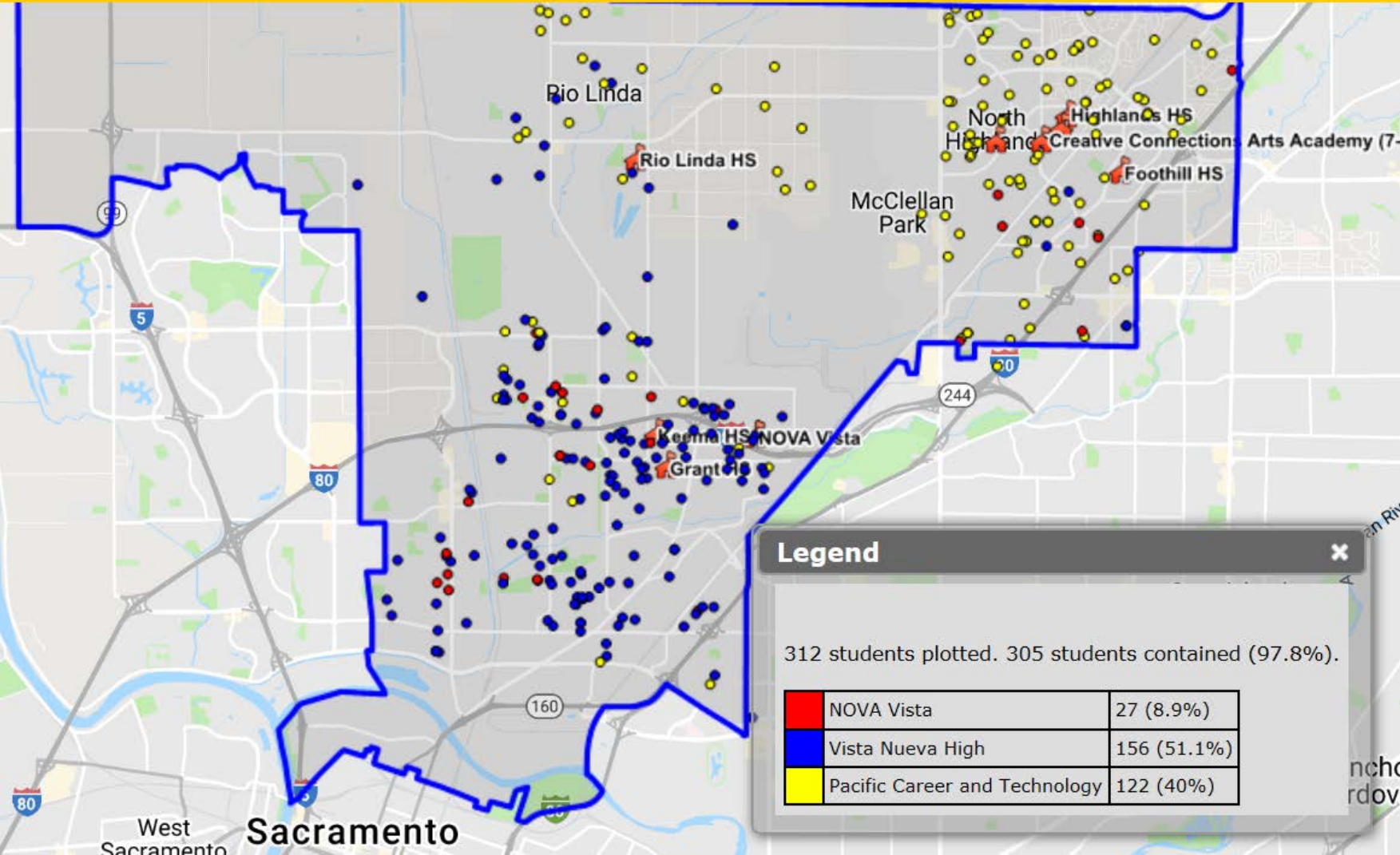
**S7 Rio Linda Prep JH Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	77	68	72								
	75	76	68	71							
7	154	126	132	124	126	131	135	136	159	163	175
8	155	151	124	131	123	126	131	136	136	159	169
<b>Subtotals:</b>			<b>256</b>	<b>255</b>	<b>249</b>	<b>257</b>	<b>266</b>	<b>272</b>	<b>295</b>	<b>322</b>	<b>344</b>
K-6 Charter Students:			-94	-94	-94	-94	-94	-94	-94	-94	-94
Totals:			162	161	155	163	172	178	201	228	250
Capacity:			1000	1000	1000	1000	1000	1000	1000	1000	1000
Open Seats:			838	839	845	837	828	822	799	772	750

**S7 Rio Tierra JH Geographic Area Projections (residents, sans SDC)**

Grade	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
6	86	86	91								
7	197	166	609	593	603	647	636	624	637	649	668
8	179	197	589	590	582	594	639	628	619	632	643
<b>Subtotals:</b>			<b>1,198</b>	<b>1,183</b>	<b>1,185</b>	<b>1,241</b>	<b>1,275</b>	<b>1,252</b>	<b>1,256</b>	<b>1,281</b>	<b>1,311</b>
K-6 Charter Students:			-401	-401	-401	-401	-401	-401	-401	-401	-401
Totals:			797	782	784	840	874	851	855	880	910
Capacity:			1000	1000	1000	1000	1000	1000	1000	1000	1000
Open Seats:			203	218	216	160	126	149	145	120	90

# Districtwide Alternative Schools



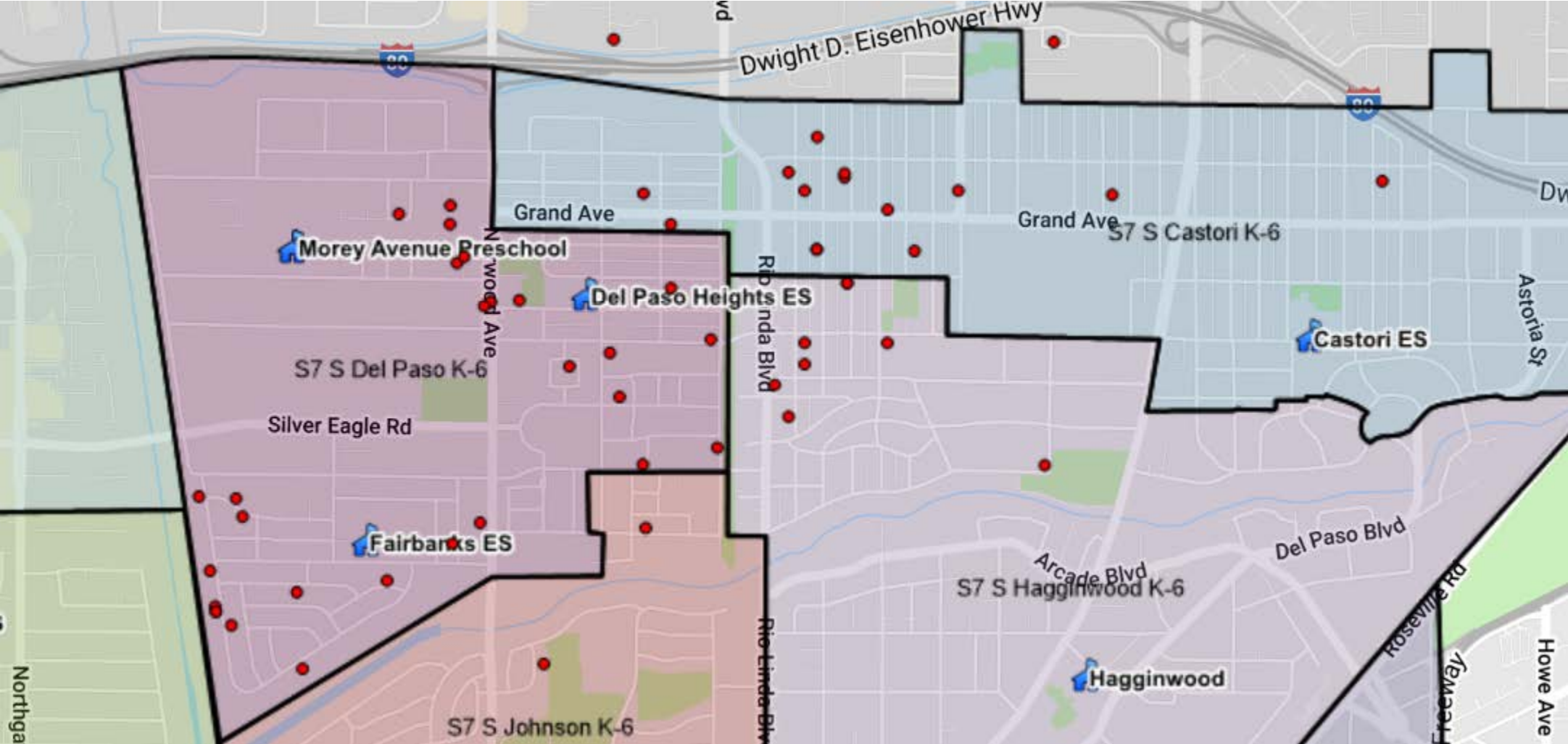
# Morey Avenue ECDC – Preschool Only



TRUSD Capacity Calculations			OPTIONS FOR AVAILABILITY	
<b>9-12</b>	5	<b>District Capacity 2018-2019</b>	<b>Room #</b>	<b>Current Assignment</b>
Students / Rm.	12			
Subtotal	60			
		<b>60</b>		
<b>Support</b>	0	Avg. of Reg CRs		
Students / Rm.	12			
Subtotal	0			
Enrollment:		56		
% Utilization:		93%		
2024 Projection:		0		
% Utilization:		0%		

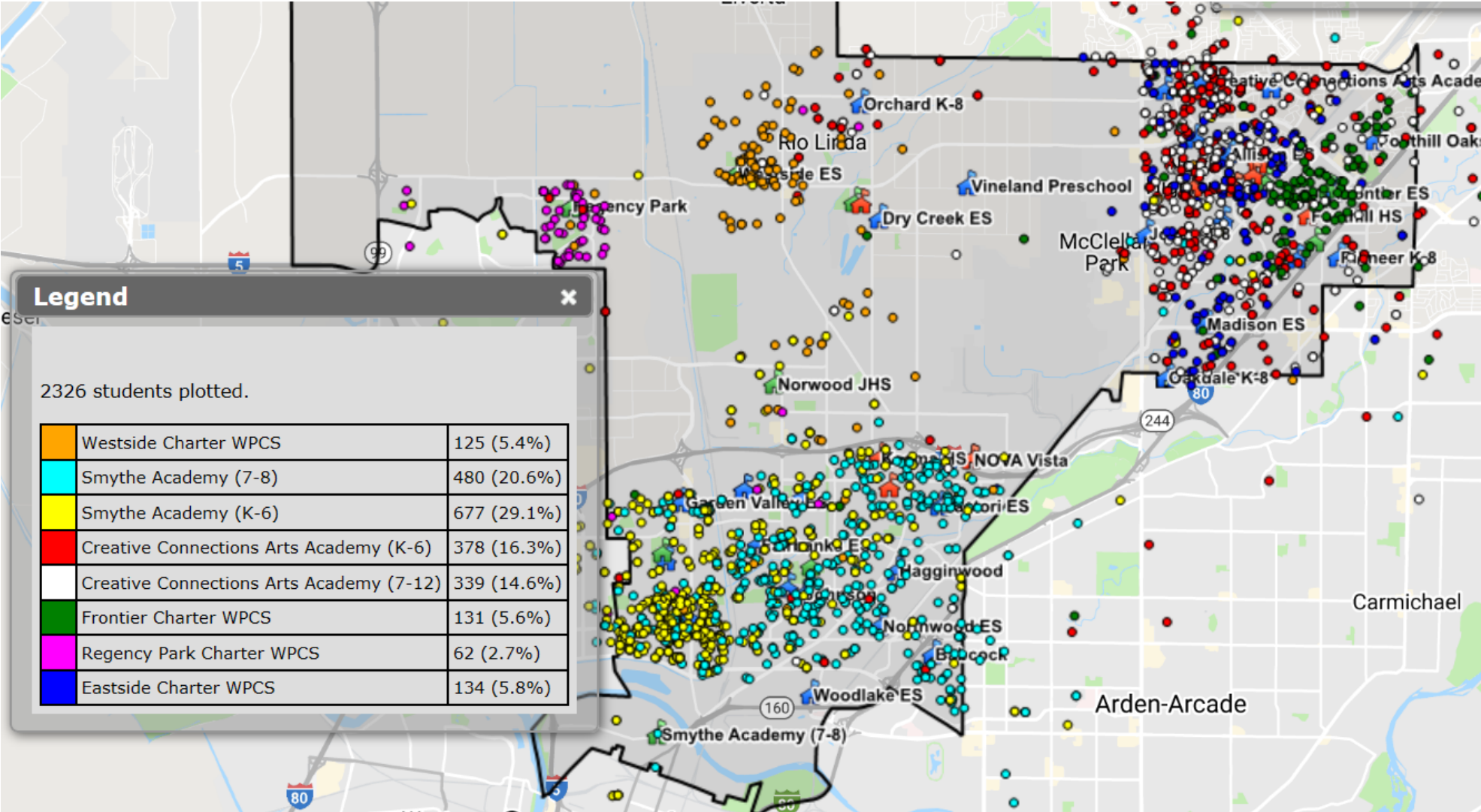
Room #	TRUSD Capacity		Perm / Port Inventory			Total Sq. Ft.	Grade/Subject	Teacher
	9-12	Support	Gross CR Inventory	Permanent	Portable			
1	1		1	1		900		Clark
2	1		1	1		900		Luna
3	1		1	1		1,200		Johnson
4	1		1	1		1,060		Sansing
5	1		1	1		900		Hill
<b>Totals:</b>	<b>5</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>0</b>	<b>4,960</b>		
		<b>5</b>			<b>5</b>			

# Morey Avenue TK-K to Schools of Residence





# Dependent Charter Schools



# Transition Kindergarten

TK Classrooms at Morey Ave., Noralto, and Sierra View will be relocated to new elementary site in boundary.

TK Class from Babcock will be merged with Northwood.

Twin Rivers Unified	
School	Total TK Students
Allison Elementary	21
Babcock	7
Castori Elementary School	16
Creative Connections Arts Academy - K-6	0
Del Paso Heights Elementary School	0
Dry Creek Elementary	18
Fairbanks Elementary	0
FC Joyce K-8	18
Foothill Oaks Elementary	21
Frontier Elementary	0
Garden Valley Elementary	13
Hagginwood	0
Hillsdale Elementary	0
Johnson	0
Kohler K-8	0
Madison Elementary	18
Morey Avenue Early Childhood Dvlpmt Ctr	18
Noralto	25
Northwood Elementary	8
Oakdale K-8	1
Orchard K-8	11
Pioneer K-8	14
Regency Park	19
Ridgepoint K-8	
Sierra View Elementary	21
Smythe Academy of Arts & Sciences K-6	19
Strauch Elementary	21
Village K-8	0
Westside Elementary	0
Woodlake Elementary School	0
Woodridge Elementary	19
<b>Total</b>	<b>307</b>
Enrollment as of 09.24.2019	

# Special Education Programs

Twin Rivers SPED Programs by Site								
School	Total Enrollment	SDC	Ed	MM	MS	AUT	RSP	ECSE
Babcock	378	37				4	2	
Fairbanks	388	27		3			1	
Hillsdale	316	47		2	2	1	1	
Noralto	514	0					5	3
Sierra View	350	5	2				1	
MLK, Jr. Tech	533	34	1	2			2	
Sub-Total		150	3	7	2	5	12	3

In the past, new Special Education Programs were located at schools that had open classrooms. In the future, these classrooms will be integrated into the regions and schools that the students reside.

# Special Education Programs

Twin Rivers SPED Programs by Site								
School	Total Enrollment	SDC	Ed	MM	MS	AUT	RSP	ECSE
Allison	434	34		3			1	
Castori	637	0					2	
Del Paso Heights	463	12	1	1			1	
Dry Creek	429	7			1	1	1	
Foothill Oaks	520	40				4	1	
Frontier	448	0					2	
Garden Valley	337	0					1	
Hagginwood	385	31		3			1	
Johnson	583	1					2	
Madison	699	4		1			2	
Northwood	412	22			3		1	
Regency Park	745	0					3	
Strauch	566	1					2	
Westside	382	0					1	
Woodlake	291	11		2			1	
Woodridge	574	17		2			1	
Joyce	567	15		2			2	
Kohler	450	0					1	
Oakdale	639	0					2	
Orchard	527	15			3		2	
Pioneer	633	0					2	
Ridgepoint	693	0					2	
Village	461	9	1				2	

Twin Rivers SPED Programs by Site								
School	Total Enrollment	SDC	Ed	MM	MS	AUT	RSP	ECSE
Foothill Ranch	624	49		2	2		3	
Norwood Jr. HS	587	20		2			2	
Rio Linda Prep	474	28		2	1		2	
Rio Tierra Jr. HS	446	25		1	1		3	
Foothill HS	1210	89	2	3	2		4	
Grant HS	2004	109	2	5	3		6	
Highlands HS	755	59		3	2		4	
Keema HS	382	1					1	
Pacific Career & Tech	112	9	1				1	
Rio Linda HS	1683	97	2	4	3		6	
Vista Nueva HS	140	9	1				1	
CCAA, K-6	382	0					1	
CCAA, 7-12	340	0					2	
Smythe, K-6	677	0					2	
Smythe, 7-8	480	0					2	
WPCS - Eastside	134	0						
WPCS - Frontier	131	0						
WPCS - Regency	62	0						
WPCS - Westside	125	0						
Miles P. Richmond	64	58			6			
Morey Ave ECDC	70	0						1
NOVA Opportunity	21	0					1	

Enrollment as of 09.23.2019

# Preschool Programs

Preschool Classrooms at Babcock, Noralto, and Fairbanks will be relocated to elementary site with in boundary.

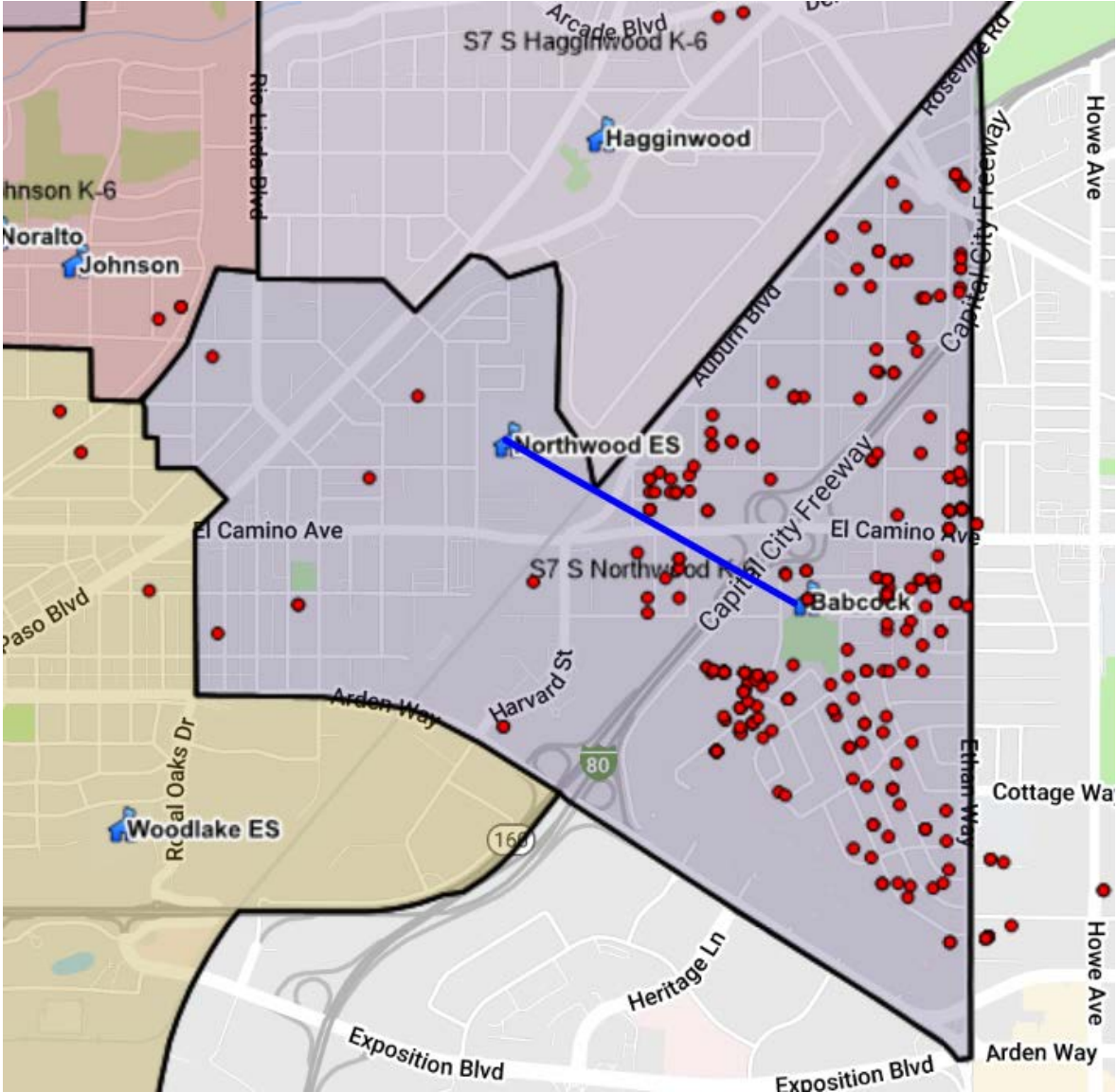
Twin River Unified	
School	Student Total
Babcock Preschool	12
Castori Preschool	27
Del Paso Heights Preschool	16
Fairbanks Preschool	17
Garden Valley Preschool	20
Hagginwood Preschool	24
Madison Preschool	16
Morey Avenue Preschool	98
Noralto Preschool	105
Northwood Preschool	27
Orchard K-8 Preschool	2
Pacific Career and Technology Preschool	14
Sierra View Preschool	42
Smythe K-6 Preschool	53
Strauch Preschool	55
Twin Rivers Unified School District Preschool	14
Vineland Preschool	54
Woodlake Preschool	24
Woodridge Preschool	94
FC Joyce Preschool	31
Kohler Preschool	52
Oakdale Preschool	19
Orchard Preschool	25
Rio Linda Preschool	40
Village Preschool	33
<b>Totals</b>	<b>916</b>
Enrollment as of 09.24.2019	

# Babcock K-6 Elementary

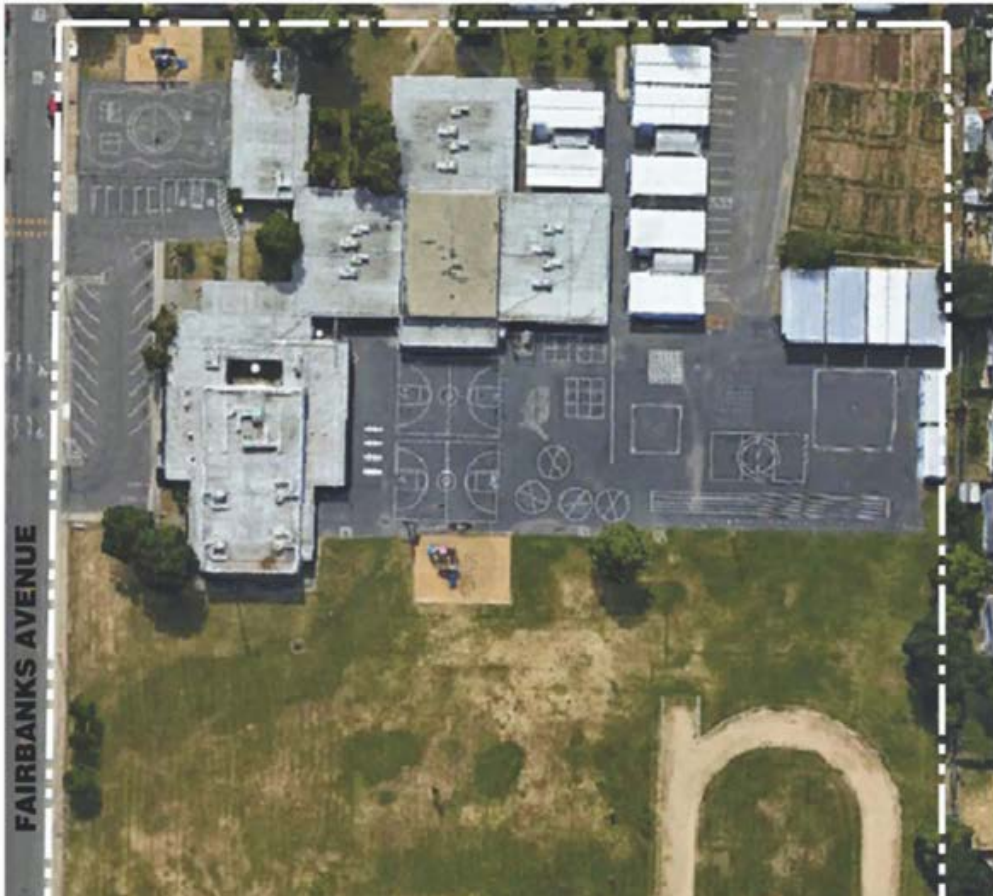


TRUSD Capacity Calculations			OPTIONS FOR AVAILABILITY	
<b>K</b>	3	<b>District Capacity 2018-2019  708</b>	<b>Room #</b>	<b>Current Assignment</b>
Students / Rm.	22		13	Staff Lounge
Subtotal	66		15	Book/Art/PD
<b>1-3</b>	6		26	Psych, AIS-B & EL-PARA
Students / Rm.	25		27	RSP
Subtotal	150		28	Speech
<b>4-8</b>	6		29	RSP
Students / Rm.	30		39	After School
Subtotal	180		40	PBIS Game Room
<b>SDC-AUT</b>	4		41	After School
Students / Rm.	12		45	PT
Subtotal	48			
<b>Support</b>	10			
Students / Rm.	26	Avg. of Reg CRs		
Subtotal	264			
Enrollment:		388		
% Utilization:		55%		
2024 Projection:		412		
% Utilization:		58%		

# Babcock K-6 Elementary to Northwood K-6



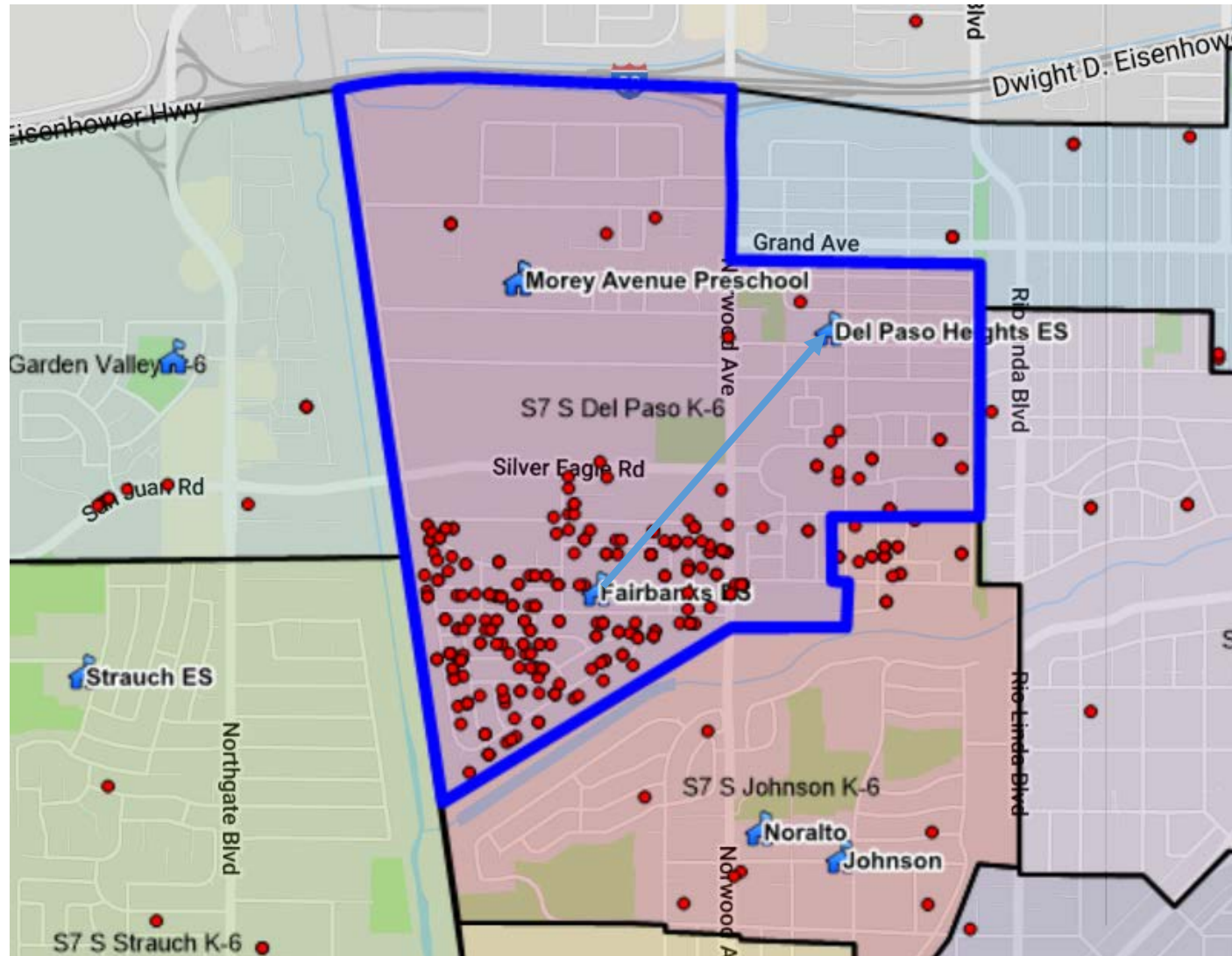
# Fairbanks K-6 Elementary



TRUSD Capacity Calculations			OPTIONS FOR AVAILABILITY	
<b>K</b>	2	<b>District Capacity 2018-2019 678</b>	<b>Room #</b>	<b>Current Assignment</b>
Students / Rm.	22		10	Unassigned
Subtotal	44		16	Computer Lab
<b>1-3</b>	7		18	RSP
Students / Rm.	25		22	MTSS/EL
Subtotal	175		24	Psych / Speech
<b>4-8</b>	5		25	Masters
Students / Rm.	30		26	Masters/Parent Center
Subtotal	150		27	Masters
<b>SDC-MM</b>	3		28	Masters
Students / Rm.	15		29	Masters/TV Broadcast
Subtotal	45			
<b>Support</b>	10		15	Preschool
Students / Rm.	26	Avg. of Reg CRs		
Subtotal	264			
Enrollment:		378		
% Utilization:		56%		
2024 Projection:		452		
% Utilization:		67%		



# Fairbanks to Del Paso

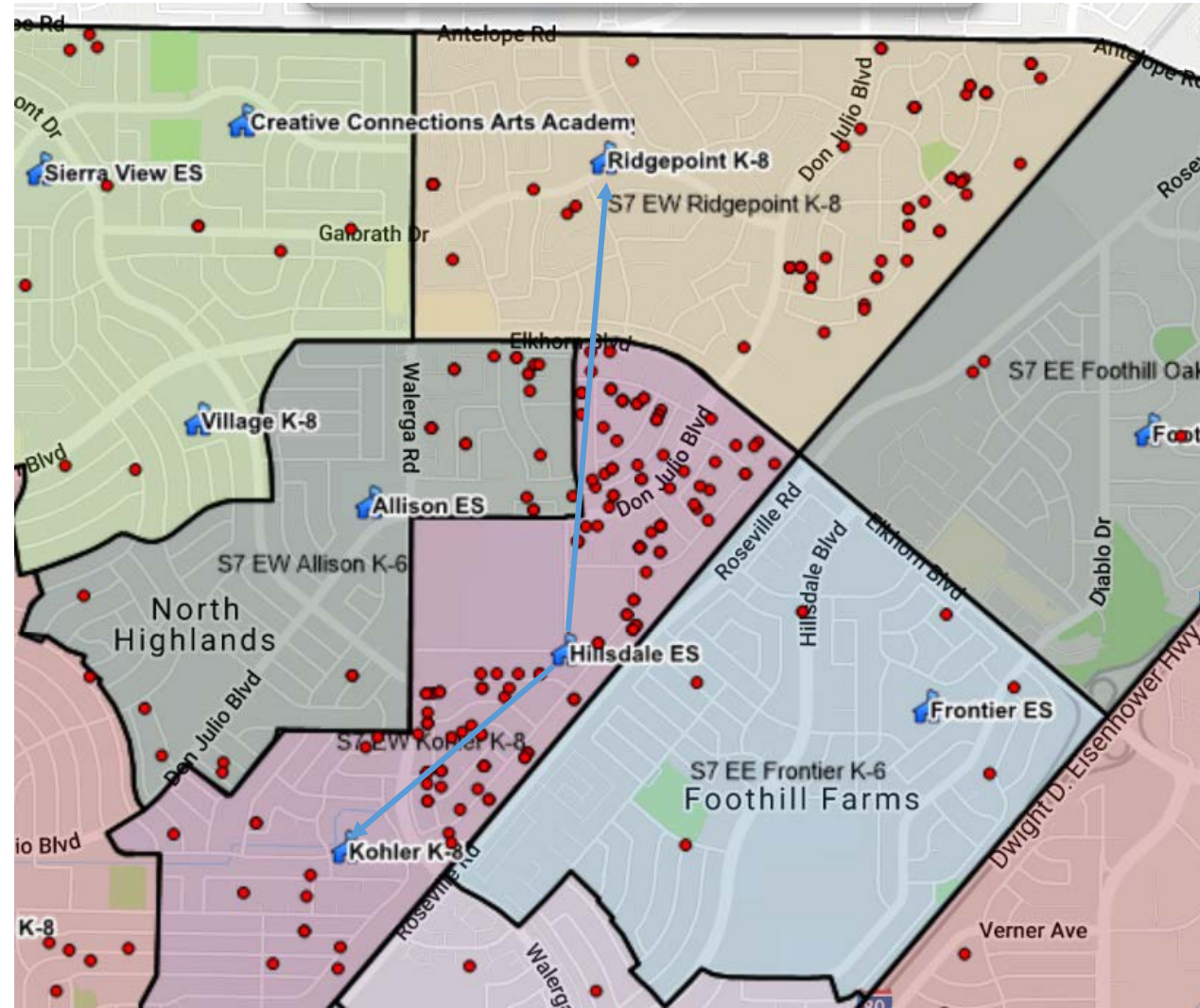


# Hillsdale K-6 Elementary



TRUSD Capacity Calculations			OPTIONS FOR AVAILABILITY	
<b>K</b>	2	<b>District Capacity 2018-2019 488</b>	<b>Room #</b>	<b>Current Assignment</b>
Students / Rm.	22		6	Staff Lounge
Subtotal	44		10	Counselor/Speech
<b>1-3</b>	5		15	RSP
Students / Rm.	25		20	OT/PT
Subtotal	125		23	BGC
<b>4-8</b>	5			
Students / Rm.	30			
Subtotal	150			
<b>SDC-AUT</b>	1			
Students / Rm.	12			
Subtotal	12			
<b>SDC-MS</b>	2			
Students / Rm.	12			
Subtotal	24			
<b>Support</b>	5			
Students / Rm.	27	Avg. of Reg CRs		
Subtotal	133			
Enrollment:		325		
% Utilization:		67%		

# Hillsdale to Kohler and Ridgepoint

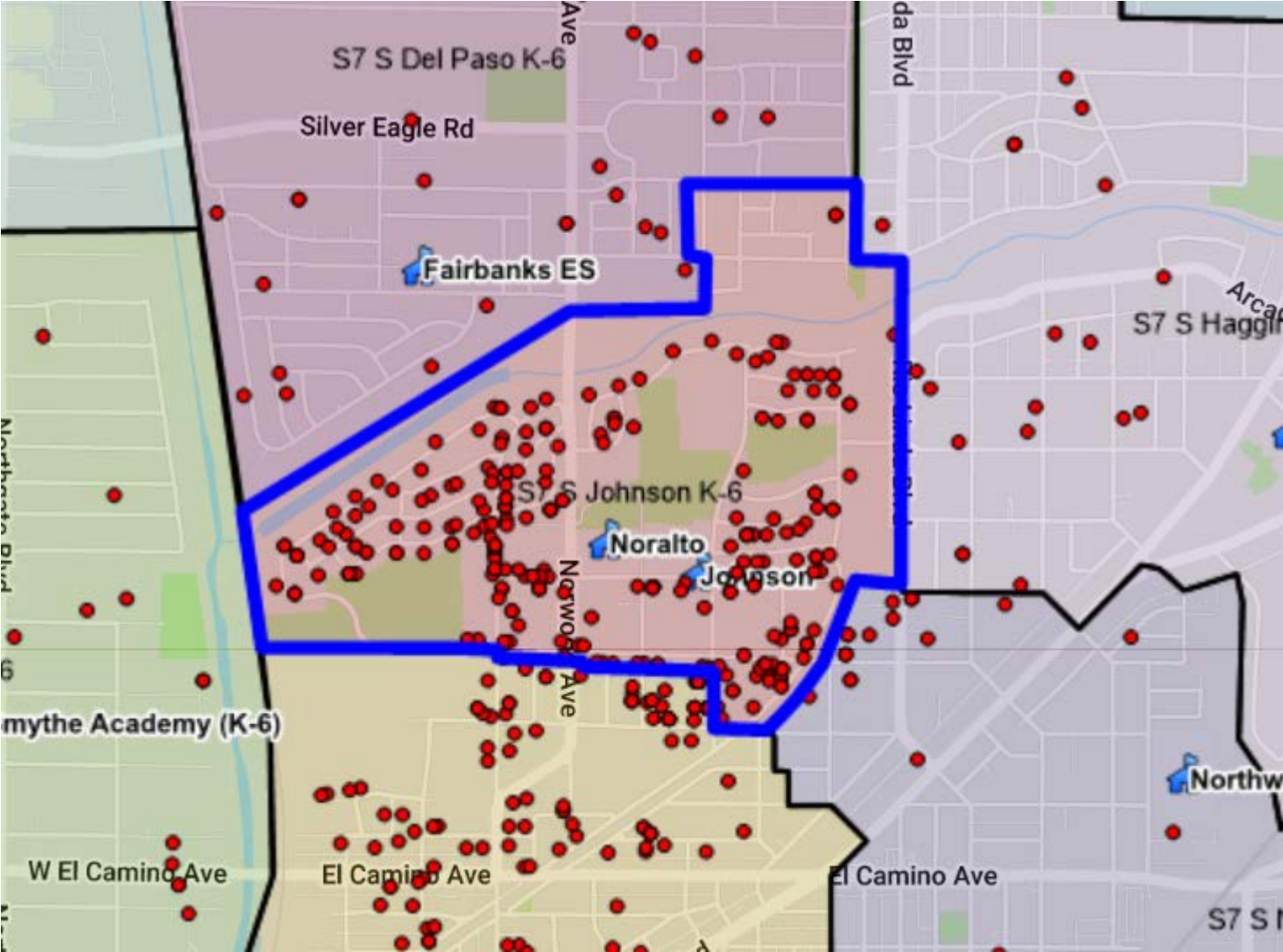


# Noralto K-2 Elementary



TRUSD Capacity Calculations			OPTIONS FOR AVAILABILITY	
<b>TK</b>	3	<b>District Capacity 2018-2019</b>	<b>Room #</b>	<b>Current Assignment</b>
Students / Rm.	25		40	Reading Intervention
Subtotal	75		41	RSP
<b>K</b>	6	<b>714</b>	43	VAPA/Maker Space
Students / Rm.	22		48	Speech/Pysch
Subtotal	132		49	AESS
<b>1-3</b>	14		12	PreK
Students / Rm.	25		14	PreK
Subtotal	350		18	PreK
<b>SDC-ECSE</b>	3			
Students / Rm.	12			
Subtotal	36			
<b>Support</b>	5			
Students / Rm.	24	Avg. of Reg CRs		
Subtotal	121			
Enrollment:		520		
% Utilization:		73%		
2024 Projection:		595		
% Utilization:		83%		

# Noralto K-2 to Johnson and Surrounding K-6s



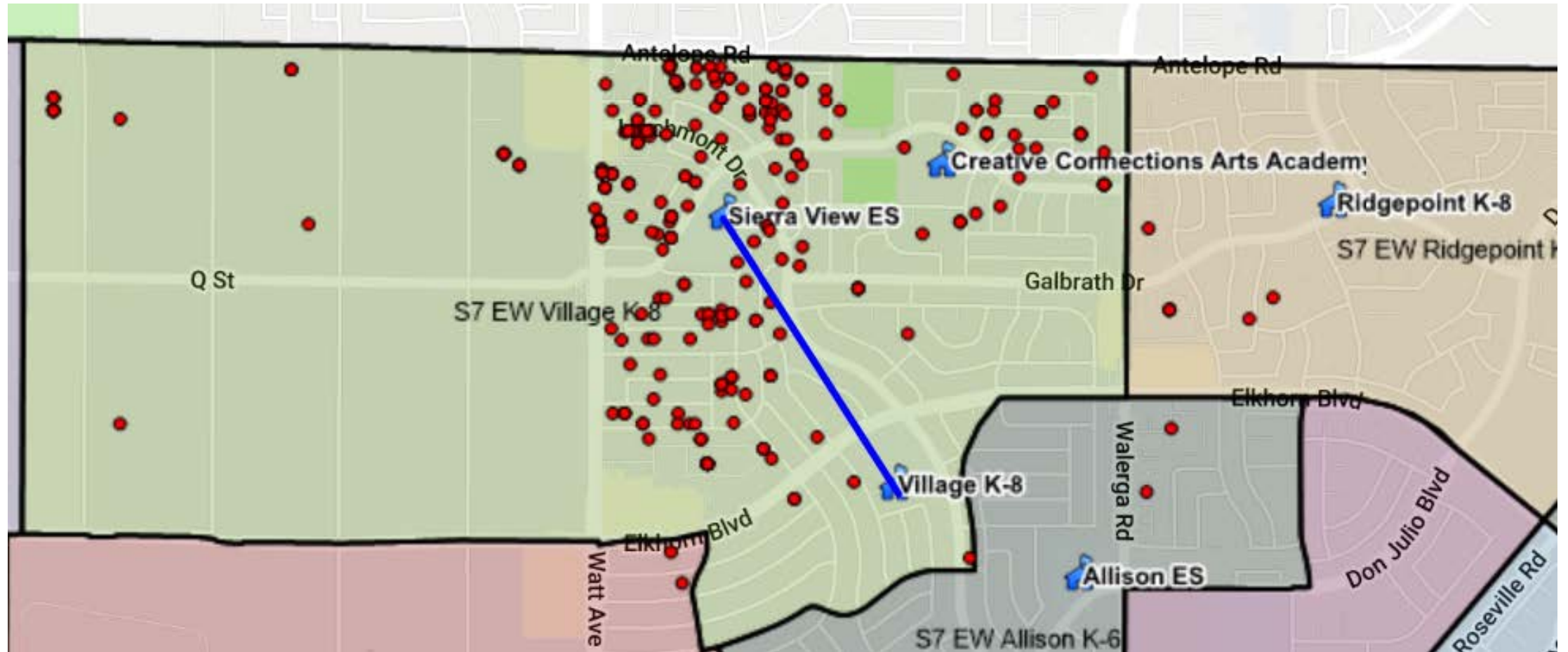
# Sierra View K-6 Elementary



SCALE 1" = 120'

TRUSD Capacity Calculations			OPTIONS FOR AVAILABILITY	
<b>TK</b>	1	<b>District Capacity 2018-2019</b>	<b>Room #</b>	<b>Current Assignment</b>
Students / Rm.	25		2	Speech/Counselor
Subtotal	25		15	RSP
		<b>436</b>	22	Speech/Bilingual
<b>K</b>	2			
Students / Rm.	22			
Subtotal	44		24	Preschool
<b>1-3</b>	5			
Students / Rm.	25			
Subtotal	125			
<b>4-8</b>	5			
Students / Rm.	30			
Subtotal	150			
<b>SDC-ED</b>	1			
Students / Rm.	12			
Subtotal	12			
<b>Support</b>	3			
Students / Rm.	27	Avg. of Reg CRs		
Subtotal	80			
Enrollment:		357		
% Utilization:		82%		
2024 Projection:		288		
% Utilization:		66%		

# Sierra View K-6 to Village K-8



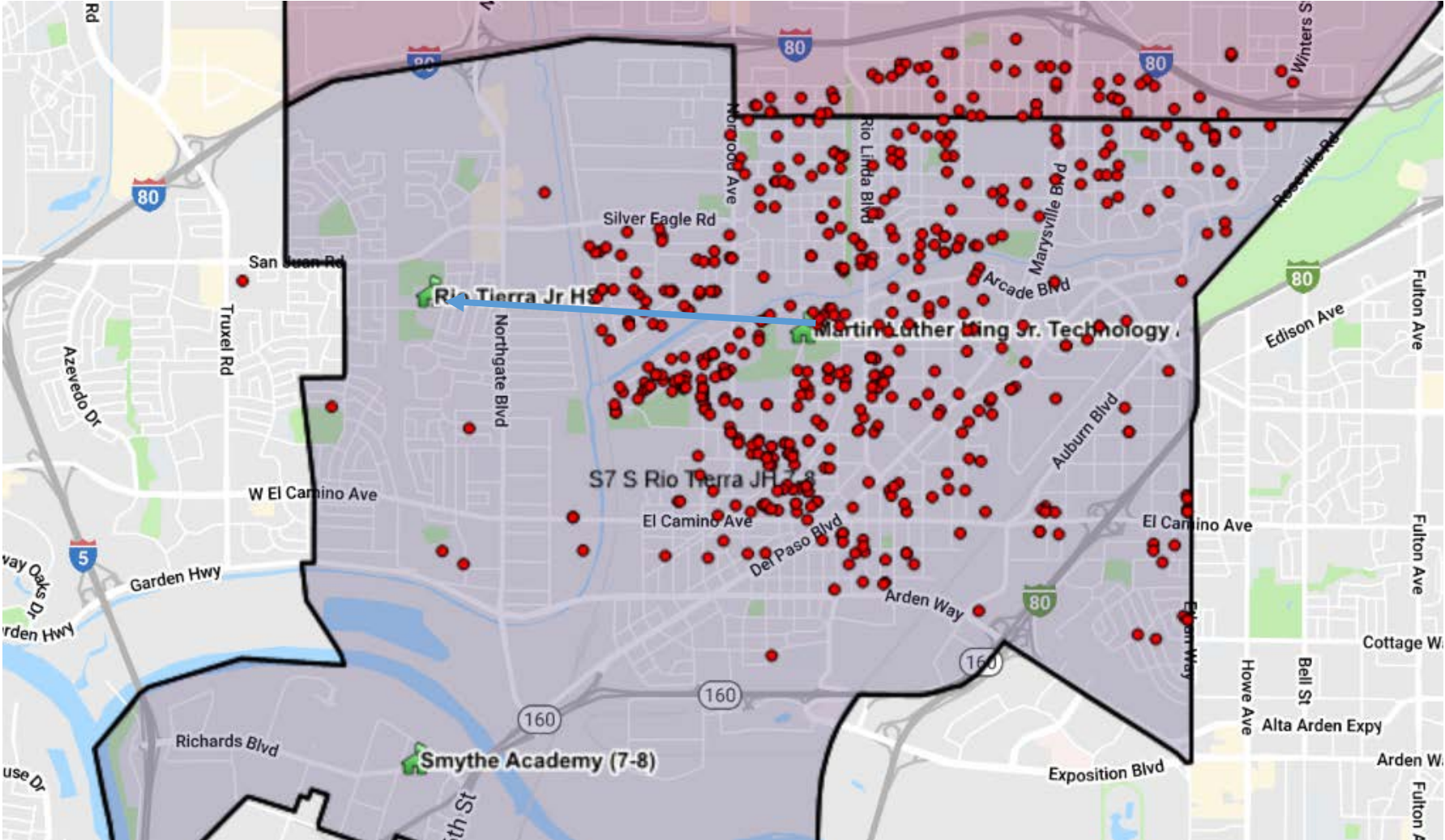
# Martin Luther King Technology Academy 7-8



TRUSD Capacity Calculations			OPTIONS FOR AVAILABILITY	
<b>4-8</b>	20	<b>District Capacity 2018-2019</b>	<b>Room #</b>	<b>Current Assignment</b>
Students / Rm.	30		10	Sports Management
Subtotal	600		13	HERO
<b>SDC-ED</b>	1	<b>1,398</b>	20	Staff Lounge
Students / Rm.	12		21	Counseling Center
Subtotal	12		22	Parent Resource Center
<b>SDC-MM</b>	2	Avg. of Reg CRs	23	Campus Life
Students / Rm.	18		24	PBIS Room
Subtotal	36		25	RFDC
<b>Support</b>	25		26	RFDC
Students / Rm.	30		27	RFDC
Subtotal	750		28	RFDC
			31	Reflection Room
Enrollment: 546			36	RFDC
% Utilization: 39%			37	RFDC
			41	Library Annex
2024 Projection: 512			44	Hmong
% Utilization: 37%			48	Unassigned
			53	Learning Center
			59	Mindfulness Room
			60	VAPA
			61	VAPA
			61A	VAPA
			62	VAPA
			62A	VAPA
			71	Leadership



# MLK to Rio Tierra and Norwood 7-8

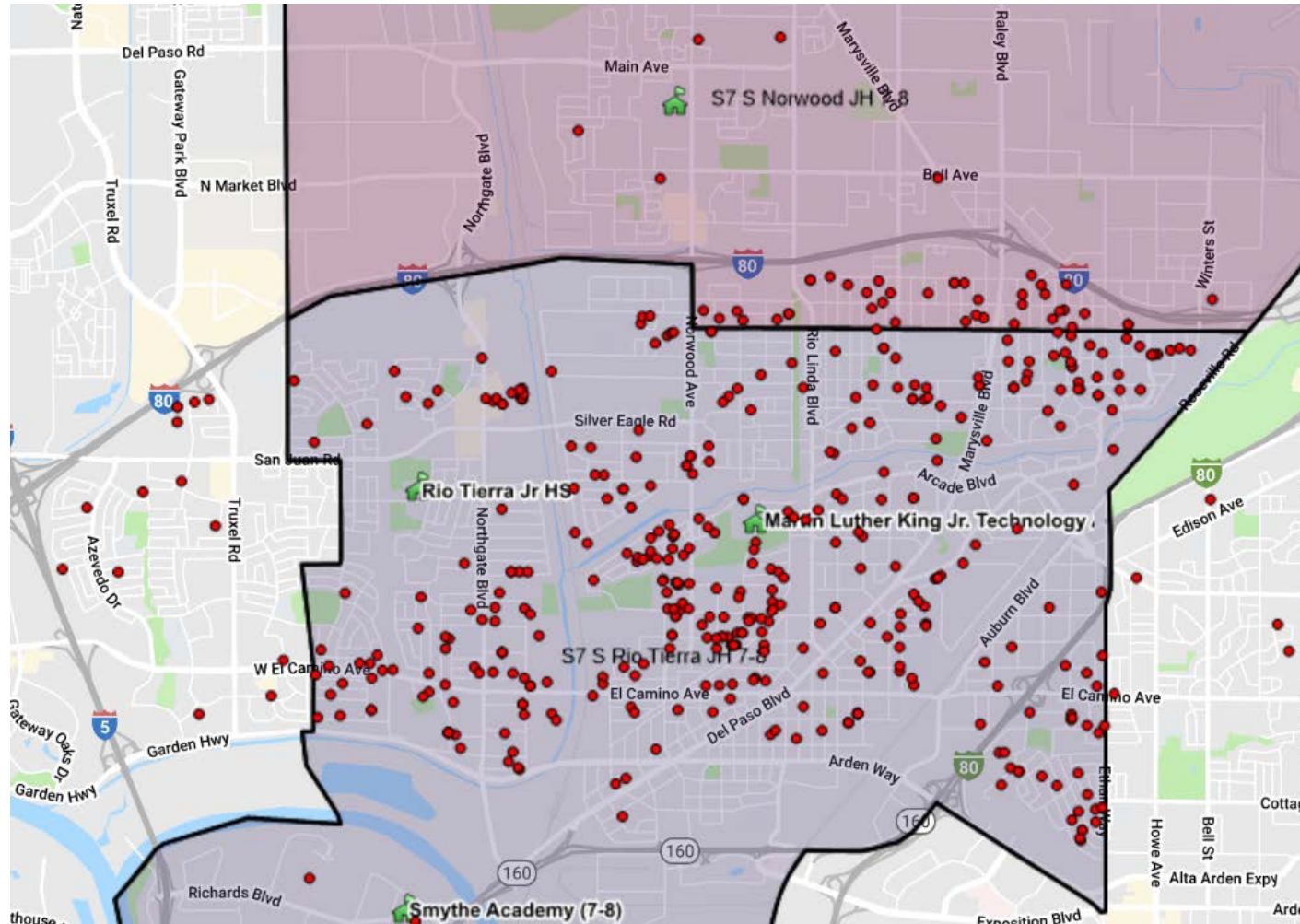


# Smythe 7-8



TRUSD Capacity Calculations			OPTIONS FOR AVAILABILITY	
<b>4-8</b>	21	<b>District Capacity 2018-2019 840</b>	<b>Room #</b>	<b>Current Assignment</b>
Students / Rm.	30		6	Duty
Subtotal	630		11	School Office Assistant
<b>Support</b>	7		13	Computer Lab
Students / Rm.	30	Avg. of Reg CRs		
Subtotal	210			
Enrollment:		467		
% Utilization:		56%		
2024 Projection:		488		
% Utilization:		58%		

# Smythe 7-8 to MLK in 2021-22



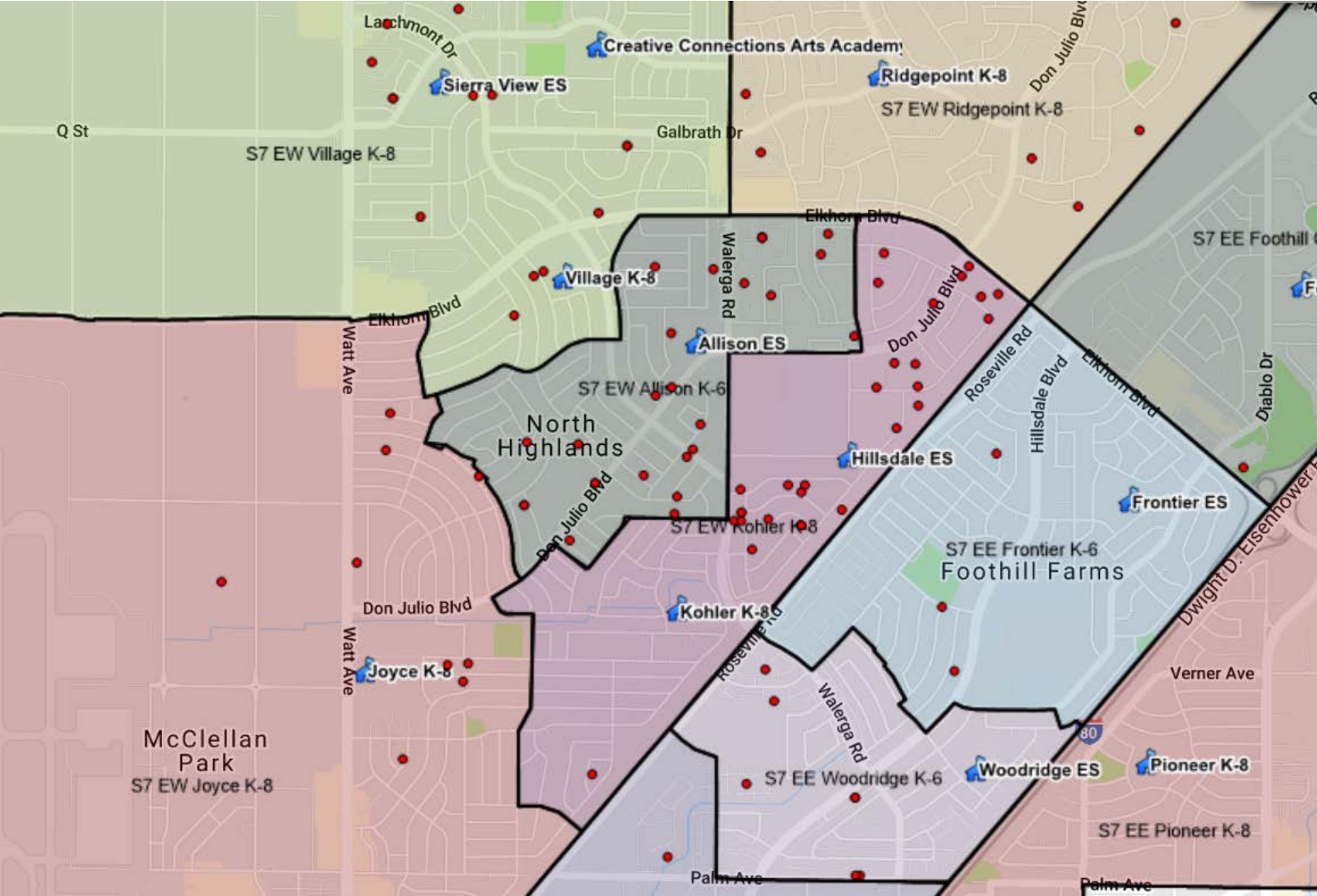
# Eastside Campus of WPSC



TRUSD Capacity Calculations			OPTIONS FOR AVAILABILITY	
4-8	5	District Capacity 2018-2019  150	Room #	Current Assignment
Students / Rm.	30			
Subtotal	150			
Enrollment:		132		
% Utilization:		88%		
2024 Projection:		103		
% Utilization:		69%		

Room #	TRUSD Capacity	Perm / Port Inventory			Total Sq. Ft.	Grade/Subject	Teacher
	Room Type	Gross CR Inventory	Permanent	Portable			
21	1	1	1		930	8th	Yue
25	1	1		1	960	7th	Prior
26	1	1		1	960	8th	Crum
27	1	1		1	960	7th	Juarros
28	1	1		1	960	7th & 8th	Pfeifer
Totals:	5	5	1	4	4,770		
	5			5			

# Eastside Campus of WPSC to Allison



# Fiscal Impact – Consolidating Schools

	School A			School B			School C			Total Current		
Enrollment	342			502			706			1550		
DISTRICT FUNDED STAFF	FTE	SALARIES	BENEFITS	FTE	SALARIES	BENEFITS	FTE	SALARIES	BENEFITS	FTE	SALARIES	BENEFITS
Classroom Teacher	13.00	\$1,132,909	\$361,377	19.00	\$1,423,096	\$490,543	27.00	\$2,305,164	\$740,649	59.00	\$4,861,169	\$1,592,569
Principal	1.00	136,256	35,227	1.00	131,756	42,558	1.00	136,256	43,471	3.00	404,268	121,256
VP or GLS				1.00	117,863	39,739	1.00	104,424	37,012	2.00	222,287	76,750
Office Manager-Elementary	1.00	51,282	23,559	1.00	37,746	19,486	1.00	50,117	30,905	3.00	139,145	73,950
Administrative Clerk School Site	1.00	34,739	18,581	1.38	39,603	17,500	1.38	42,388	18,338	3.75	116,729	54,418
Head Custodian I	1.00	53,762	16,258	1.00	52,568	37,021	1.00	51,373	28,487	3.00	157,703	81,766
Custodian	1.00	40,675	20,367	1.00	34,364	19,944	1.00	37,707	22,426	3.00	112,746	62,737
Library Media Technician	0.38	13,458	8,113	0.75	22,344	9,563	0.75	25,665	7,802	1.88	61,467	25,478
Counselor				0.50	41,307	12,339	0.50	39,720	14,068	1.00	81,027	26,407
Health Services Assistant	0.38	14,600	10,907	0.38	14,600	10,907	0.75	24,256	8,330	1.50	53,456	30,144
Paraeducator I	0.38	10,321	3,106	0.25	6,881	4,860	0.50	17,345	5,298	1.13	34,546	13,264
Yard and Duty Assistant	0.63	13,287	1,244	0.75	16,304	5,384	0.88	19,802	2,287	2.25	49,393	8,916
<b>Subtotal FTE/Salaries &amp; Benefits</b>	<b>19.75</b>		<b>\$2,000,029</b>	<b>28.00</b>		<b>\$2,648,273</b>	<b>36.75</b>		<b>\$3,813,287</b>	<b>84.50</b>		<b>\$8,461,589</b>
Utilities			\$65,805			\$81,522			\$94,595			\$241,922
Indirect Cost @ 5.83%			\$116,602			\$154,394			\$222,315			\$493,311
<b>Total Current</b>	<b>19.75</b>		<b>\$2,182,436</b>	<b>28.00</b>		<b>\$2,884,189</b>	<b>36.75</b>		<b>\$4,130,197</b>	<b>84.50</b>		<b>\$9,196,822</b>

	School Example A			School Example B			School Example C			Total Example		
Enrollment	785			765			0			1550		
DISTRICT FUNDED STAFF	FTE	SALARIES	BENEFITS	FTE	SALARIES	BENEFITS	FTE	SALARIES	BENEFITS	FTE	SALARIES	BENEFITS
Classroom Teacher	30.00	\$2,471,781	\$809,781	29.00	\$2,389,388	\$782,788				59.00	\$4,861,169	\$1,592,569
Principal	1.00	136,256	35,227	1.00	136,256	43,471				2.00	272,512	78,698
VP or GLS	1.00	104,424	37,012	1.00	117,863	39,739				2.00	222,287	76,750
Office Manager-Elementary	1.00	51,282	23,559	1.00	50,117	30,905				2.00	101,399	54,464
Administrative Clerk School Site	1.50	52,109	27,871	1.50	52,109	27,871				3.00	104,217	55,742
Head Custodian I	1.00	53,762	16,258	1.00	52,568	37,021				2.00	106,330	53,279
Custodian	1.00	40,675	20,367	1.00	37,707	22,426				2.00	78,382	42,793
Library Media Technician	0.75	25,665	7,802	0.75	22,344	9,563				1.50	48,008	17,365
Counselor	0.50	39,720	14,068	0.50	41,307	12,339				1.00	81,027	26,407
Health Services Assistant	0.75	24,256	8,330	0.75	24,256	8,330				1.50	48,513	16,660
Paraeducator I	0.50	17,345	5,298	0.50	17,345	5,298				1.00	34,689	10,596
Yard and Duty Assistant	0.88	19,802	2,287	0.88	19,802	2,287				1.75	39,603	4,574
<b>Subtotal FTE/Salaries &amp; Benefits</b>	<b>39.88</b>		<b>\$4,044,936</b>	<b>38.88</b>		<b>\$3,983,098</b>	<b>-</b>		<b>\$0</b>	<b>78.75</b>		<b>\$8,028,034</b>
Utilities			\$95,000			\$95,000						\$190,000
Indirect Cost @ 5.83%			\$235,820			\$232,215						\$468,034
<b>Total Example</b>	<b>39.88</b>		<b>\$4,375,755</b>	<b>38.88</b>		<b>\$4,310,313</b>	<b>-</b>		<b>\$0</b>	<b>78.75</b>		<b>\$8,686,068</b>
<b>Total Savings</b>										<b>5.75</b>		<b>\$510,754</b>

A 2001 Pew analysis of six major districts nationwide found that the average annual savings in the years immediately following closure were under \$1 million per building. Twin Rivers estimates \$500,000 per school.

# Fiscal Impact – Consolidating Schools – 2020-21

- Close Babcock – \$500,000
- Close Fairbanks – \$500,000
- Close Hillsdale – \$500,000
- Close Noralto – \$500,000
- Close Sierra View – \$500,000
- Close MLK – \$250,000 (\$500,000 Over two years)
- Combine Pacific, Vista Nueva, and Nova - \$250,000
- Total Projected “Ongoing Savings” after Implementation - **\$3,000,000**

# “One-time” costs for Transition to Consolidation

One-time funding will be available to bridge the gap to on-going savings.

On-going saving reduce the District’s Structural Deficit.

One-time funding does not reduce District’s Structural Deficit

## 2018-2019 ENDING FUND BALANCE COMPARED TO 2019-2020 ADOPTED ESTIMATED BEGINNING FUND BALANCE (CONTINUED)

### One-time unrestricted savings in 2018-2019:

LCFF increase – less going to independent charters	\$850,000
Interest income increase	800,000
S/C additional CSR teacher offsets	2,600,000
Department budgets unspent	480,000
School budgets unspent (and over 5% allowable carryover)	270,000
Open Position savings and salary docks	<u>1,900,000</u>
	<u>\$6,900,000</u>

### One-time unrestricted savings allocation:

2020-2021 School Closures	\$2,500,000
2021-2022 School Closures	2,500,000
Unassigned ending fund balance	<u>1,900,000</u>
	<u>\$6,900,000</u>



# Facilities Issues – Available Relocatable

	Perm	Port	Total	% Port
<b>Elementary Schools</b>				
Allison Elementary	16	4	20	20%
Babock Elementary	19	10	29	34%
Castori Elementary	19	10	29	34%
Del Paso Heights Elementary	16	9	25	36%
Dry Creek Elementary	16	4	20	20%
Fairbanks Elementary	15	12	27	44%
Foothill Oaks Elementary	21	3	24	13%
Frontier Elementary	16	4	20	20%
Garden Valley Elementary	7	14	21	67%
Hagginwood Elementary	18	9	27	33%
Hillsdale Elementary	15	5	20	25%
Johnson, Harmon Elementary	36	0	36	0%
Madison Elementary	12	17	29	59%
Noralto Elementary	16	15	31	48%
Northwood Elementary	17	10	27	37%
Regency Park Elementary	37	0	37	0%
Sierra View Elementary	15	2	17	12%
Strauch, Hazel Elementary	13	17	30	57%
Westside Elementary	12	6	18	33%
Woodlake Elementary	13	10	23	43%
Woodridge Elementary	20	9	29	31%
<b>Subtotals:</b>	<b>369</b>	<b>170</b>	<b>539</b>	<b>32%</b>
<b>K-8 Schools</b>				
Joyce, F.C. Elementary	24	7	31	23%
Kohler Elementary	18	5	23	22%
Oakdale Elementary	16	14	30	47%
Orchard Elementary	15	9	24	38%
Pioneer Elementary	17	10	27	37%
Ridgepoint Elementary	20	8	28	29%
Village Elementary	16	9	25	36%
<b>Subtotals:</b>	<b>126</b>	<b>62</b>	<b>188</b>	<b>33%</b>

**75**  
Relocatable  
Buildings  
will be  
available  
for  
unhoused  
students  
or program  
needs

	Perm	Port	Total	% Port
<b>Middle Schools</b>				
Foothill Ranch Middle	36	4	40	10%
MLK Jr. Tech Academy	48	0	48	0%
Norwood Jr. High	33	0	33	0%
Rio Linda Prep Academy	27	6	33	18%
Rio Tierra Jr. High	27	3	30	10%
<b>Subtotals:</b>	<b>171</b>	<b>13</b>	<b>184</b>	<b>7%</b>
<b>High Schools</b>				
Foothill High	50	17	67	25%
Grant High - Main & West	48	31	79	39%
Highlands High	39	17	56	30%
Keema High	12	5	17	29%
Pacific Career & Tech High	19	4	23	17%
Rio Linda High	60	33	93	35%
Vista Nueva Career & Technology High	13	0	13	0%
<b>Subtotals:</b>	<b>241</b>	<b>107</b>	<b>348</b>	<b>31%</b>
<b>Charter Schools</b>				
CCAA, K-6	14	5	19	26%
CCAA, 7-12	32	1	33	3%
Smythe, K-6	11	23	34	68%
Smythe, 7-8	9	19	28	68%
WPCS - Eastside	1	4	5	80%
WPCS - Frontier	2	3	5	60%
WPCS - Westside	0	5	5	100%
<b>Subtotals:</b>	<b>69</b>	<b>60</b>	<b>129</b>	<b>47%</b>
<b>Other</b>				
Miles P. Richmond	5	0	5	0%
Morey Ave. ECDC	6	1	7	14%
NOVA Opportunity	0	7	7	100%
Vineland Preschool	7	0	7	0%
<b>Subtotals:</b>	<b>18</b>	<b>8</b>	<b>26</b>	<b>31%</b>

# Programmatic Impacts

## All Schools

- Increased collaboration and opportunities for teachers to work together
- Increased access and participation in co-curricular activities (e.g. clubs, sports, etc.)

## K-6 Schools

- Vice Principal with schools 600+
- Counselor with schools 700+
- Increased Office support, health services, media tech hours, custodial, yard duty with 700+

# Next Steps

- 10-01-2019, Consider and Discuss District Administration's Recommendation
- 10-15-2019, Finalize SHC recommendations and report for the Twin Rivers' Board of Trustees
- 11-5-2019, Present SHC Recommendations to Twin Rivers' Board of Trustees
- November/December 2019, Public Forums at each High School or Middle School in a Region to present
- January 2020, Board of Trustees to finalize any action for 2020-21 School Year

# Consider and Discuss District Administration's Recommendation

- Small Group Discussion
  - SHC Purpose, Board Policy 7112, Information Shared, Recommendation – Plus Delta, Other
- Reporting from Small Group Discussion by Group
- Your role in developing a recommendation and report on October 15<sup>th</sup> meeting of the SHC
  - Review Information presented in prior meetings
  - Communicate with Stakeholders
  - Consider District Administration's recommendation for School Consolidation
  - Be prepared to be an active participant in developing recommendations and committee report

# October 15, 2019 – SHC Meeting

- Approval of Agenda – Action Item
- Approval of Minutes – Action Item
- Public Comment - Information
- SHC Report Overview - Information
- Consider school consolidation recommendations one by one
  - 1<sup>st</sup> Configuration Changes - Action
  - 2<sup>nd</sup> School Closure or Consolidations - Action
- Other items to be included in Recommendations and Reports - Action

# District Administration's Recommendation

- Morey Avenue ECDC – TK & K to Schools of Residence – Yes or No
- Dry Creek from K-4 to K-6 over two years – Yes or No
- Orchard from K-8 to K-6 over two years – Yes or No
- Strauch Elementary K-5 to K-6 – Yes or No
- Woodridge from K-4 to K-6 over two years – Yes or No
- Foothill Ranch from 5-8 to 7-8 over two years – Yes or No
- Rio Linda Prep 5-8 to 7-8 over two years – Yes or No
- Rio Tierra from 6-8 to 7-8 – Yes or No

# District Administration's Recommendation

- Close Babcock – Students to Northwood – Yes or No
- Close Fairbanks – Students to Del Paso and Castori – Yes or No
- Close Hillsdale – Students to Allison K-6 and Kohler K-8 – Yes or No
- Close Noralto – Students to Harmon Johnson and surrounding Schools – Yes or No
- Close Sierra View – Students to Village and Ridgepoint – Yes or No
- Close MLK – Students to Rio Tierra 7-8 (over two years) Southern Region – Yes or No
- Consolidate Vista Nueva, Pacific and Nova on one campus – Yes or No

# District Administration's Recommendation

- Move Smythe 7-8 to MLK in 2021-22 – Yes or No
- Move Eastside WPCS from Hillsdale to Allison – Yes or No