

**Draft Proposals by the
7-11 District Advisory Committee**

**For Discussion at the
November 4, 2009
7-11 DAC Meeting**

**Del Mar Hills Academy, PAC
5:30 p.m.**

Table of Contents

- A. Proposal to Move District Office to Torrey Hills, Maintenance to Del Mar Hills, Create K-2 Program at Del Mar Hills, 3-6 Program at Del Mar Heights, Preschool and ECC to Del Mar Hills
- B. Proposal to Close Del Mar Hills, Place District Office, Preschool, and Maintenance & Operations at Del Mar Hills
- C. Proposal to Keep All Schools Open, Preschool at Sycamore Ridge, District Offices at Del Mar Hills, Maintenance & Operations at Torrey Hills
- D. Proposal to Reconfigure Del Mar Hills and Del Mar Heights, K-3 Heights, 4-6 Hills, Preschool + ECC to Sycamore, Technology to Ashley Falls, Maintenance & Operations to Torrey Hills (or purchase property in Sorrento Valley)
- E. Proposal to Keep All Schools Open, Maintenance & Operations at Del Mar Hills, Childcare Administration at Torrey Hills, ECC/Preschool at Sycamore Ridge, District Offices at Ashley Falls
- F. Proposal to Locate District Offices at Carmel Del Mar
- G. Proposal to Build New Building for District Offices at Torrey Hills
- H. Proposal to Close Ashley Falls School, Maintenance and Operations to Del Mar Hills
- I. Proposal to Consolidate Del Mar Hills and Del Mar Heights

Proposal A

**Move District Offices to Torrey Hills,
Maintenance to Del Mar Hills,
Create K-2 Program at Del Mar Hills,
3-6 Program at Del Mar Heights,
Preschool and ECC to Del Mar Hills**

Proposal: Move District Office to Torrey Hills, Supt., Business Services, Human Resources, Pupil Services & Curriculum/Instructions. Move maintenance to Del Mar Hills. Technology to remain at Del Mar Hills. Create K-2 program at Del Mar Hills and 3-6 program at Del Mar Heights. Afterschool program office remains at Ashley Falls. Move preschool and employee childcare to Del Mar Hills

Details: Create district office facility at Torrey using modular buildings. Complete necessary upgrade at Del Mar Hills to accommodate preschool and childcare. Build open bay metal building for maintenance use. Purchase and install 2 portables for technology and maintenance. Students in 16 area boundry back to Carmel Del Mar.

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Based on following assumptions:

- Conservative projections
- Required number of relocatables needed - 2
- Student in 16 boundary area go back to Carmel Del Mar
- Capacity defined as: 446 @ Heights 3-6, 293 @ Hills K-2, 573 at CDM (preschool/childcare at Del Mar Hills 100)
- Cost benefit - Cost for District Office would be less than construction for new office. No land purchase cost necessary.
- No additional cost for After School Program. Minimal cost for technology. Minimal cost for Maintenance.
- Operational cost for Del Mar Hills could be same.

Anticipated Outcomes in Accepting School

<i>Total En Yr 1</i>	<i>Total Enr Yr 2</i>	<i>MOD Capacity Vs Enr</i>	<i># of students Moving</i>	<i>Program Modification needed</i>	<i>building mods needed</i>	<i>adnl relos needed</i>	<i>Parking spaces - existing</i>
HTS - 446		593		yes	yes	yes	yes
HLLS - 293		449					
CDM - 573		573	Area 16 - 114 students				

Anticipated Outcomes in closed school

NO SCHOOL CLOSURE

<i># of clsrms - Pres</i>	<i># of clsrms for M & O</i>	<i>Sq Ft avail for DO</i>	<i>Spec Ed services</i>	<i># of existing relos used</i>	<i>Additional relos needed</i>	<i>Parking spaces</i>

Why this proposal works well when considered against criteria:

1. Needs of preschool students are considered.
2. Employee child care is considered
3. Convenience and suitably for District office is considered
4. Minimal number of students and families impacted.
5. Provides for long term solution.
6. Keeps green space open

7. Del Mar Hills would be excellent as year round school.
8. Provides for long term use of capital outlay. Proposal minimizes expenditures.
9. Keeps all schools open.
10. Keeps use of classrooms as office/shop areas to minimum.

Areas where proposal is weak when considered against criteria

1. Still have classrooms unused within district.

Any unknowns to be considered

1. Cost of upgrades to Del Mar Hills
2. Actual modular cost at Torrey Hills.

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Proposal B

**Close Del Mar Hills,
Place District Offices, Preschool,
and Maintenance & Operations
at Del Mar Hills**

**Proposal to Close Del Mar Hills
Place District Office, Preschool,
and M&O at Del Mar Hills**

Prepared by Wayne Harris
October 30, 2009

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Proposal

- Close Del Mar Hills.
- Combine students from Del Mar Hills and Del Mar Heights at Del Mar Heights.
- Reassign students living east of I-5 (both transfers and students in areas 16GJK) to their neighborhood school.
- Reassign Special Day Classes from Del Mar Heights to Ashley Falls
- Place district offices, maintenance & operations, and proposed preschool at Del Mar Hills.

Details:

- If students in area 16GJK are reassigned to Carmel Del Mar, transfer students are returned to their neighborhood school and Special Day Classes are reassigned from Del Mar Heights to Ashley Falls, the students who reside west of I-5 can all be accommodated at Del Mar Heights.
- Del Mar Hills provides space for district office, maintenance & operations, and consolidated preschool program.
- Maintenance and operations will be out of view at Del Mar Hills.
- Assumes 21/28 class sizes

Based on following assumptions:

- Actual 2009-10 based on actual enrollment numbers for 2009-10
- 92 Boundary changed in area 16 GJK, with 92 students moved to their home neighborhood at Carmel Del Mar
- 16 Special Day Class students reassigned from Del Mar Heights to Ashley Falls
- 75 # of transfers returned to home school or other options
- 27 Rooms Capacity defined with relocatables as used today
- \$394,000 cost savings Cost savings per year (principal, staff)
- \$140K to \$210K cost savings Possible additional cost savings -- up to three fewer teachers
- 21/28 Class sizes

Anticipated Outcomes in Accepting School

<i>Accepting School</i>	<i>Total Enr 2009</i>	<i>Total Enr Yr 1 2010</i>	<i>Total Enr Yr 2 2011</i>	<i>Capacity Vs Enr</i>	<i># of students Moving (2009)²</i>	<i>Program Modification needed</i>	<i>building mods needed</i>	<i>adnl relos needed</i>	<i>Parking spaces - existing</i>
Del Mar Heights	600			647 ¹	248	None	None	None	No chg.
Carmel Del Mar	552			597 ¹	113 ¹	None	None	None	No chg.
Other Schools					54				

¹Assumes 21/28 class sizes and movement of SDC to Ashley Falls

²Includes 92 from 16GJK and 21 from transfers back to Carmel Del Mar

Anticipated Outcomes in closed school

<i># of clsrms -Pres</i>	<i># of clsrms for M & O</i>	<i>Sq Ft avail for DO</i>	<i>Spec Ed services</i>	<i># of existing relos used</i>	<i>Additional relos needed</i>	<i>Parking spaces</i>
18	4,500 sq t.	15,000 sq ft.	N/A	All - 6	M&O Tilt Up	46

incl: 5 port., 1 labs, 1 lib.)

Why this proposal works well when considered against criteria

Age: Built in 1974

Condition: Remodeled in 2001, older/dated functional design

Financial Stability/Cost Savings: Would save minimum \$394K/yr plus utilities and 3 fewer teachers. In addition saves cost of renting or buying an office.
Potential revenue from preschool.

Special Support: DM Heights can handle special support

Special Education: Ashley Falls able to handle Special Ed.

Enrollment Trends: DM Hills is declining

Impact of Reconfiguration: No physical changes to DM Heights

Suitable for Preschool: West side of building is already used by Kindergarten and is sufficiently shielded from east side (M&O)

Minimize students impacted: Relocates the least number of students.

Impact on Community: DM Heights is close to DM Hills and this proposal brings a community together, rather than splitting it apart.

Areas where proposal is weak when considered against criteria

DM Hills remodeled 2001, new MUR, families have donated additional funds to upgrade facilities to support programs

Any closure is a loss to those who attended the school: programs, community

Potential congestion at Heights

Requires use of existing portables as classrooms

Any unknowns to be considered

Unknown environmental issues

Proposal

- Close Del Mar Hills.
- Reassign students in Area 16GJK to their neighborhood school – Carmel Del Mar.
- Return transfer students living east of the 5 to their neighborhood schools.
- Move SDC to Ashley Falls.
- Place District Needs (Administrative Offices, Maintenance and Operations, Preschool) at Del Mar Hills.

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Benefits of Proposal

- Gives District most flexibility to deal with growth south of Hwy 56 and at the eastern part of the district.
- Brings the community west of I-5 together in one school.
- Minimizes the number of students and families impacted.
- Improves District's financial stability.

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Benefits of Proposal

- Del Mar Hills is suitable for District needs:
 - Site provides adequate capacity for potential preschool and district office.
 - Blacktop area along freeway is suitable for portables, maintenance vehicles, and storage – all out of view of neighborhood.
- No Joint Use issues to consider.

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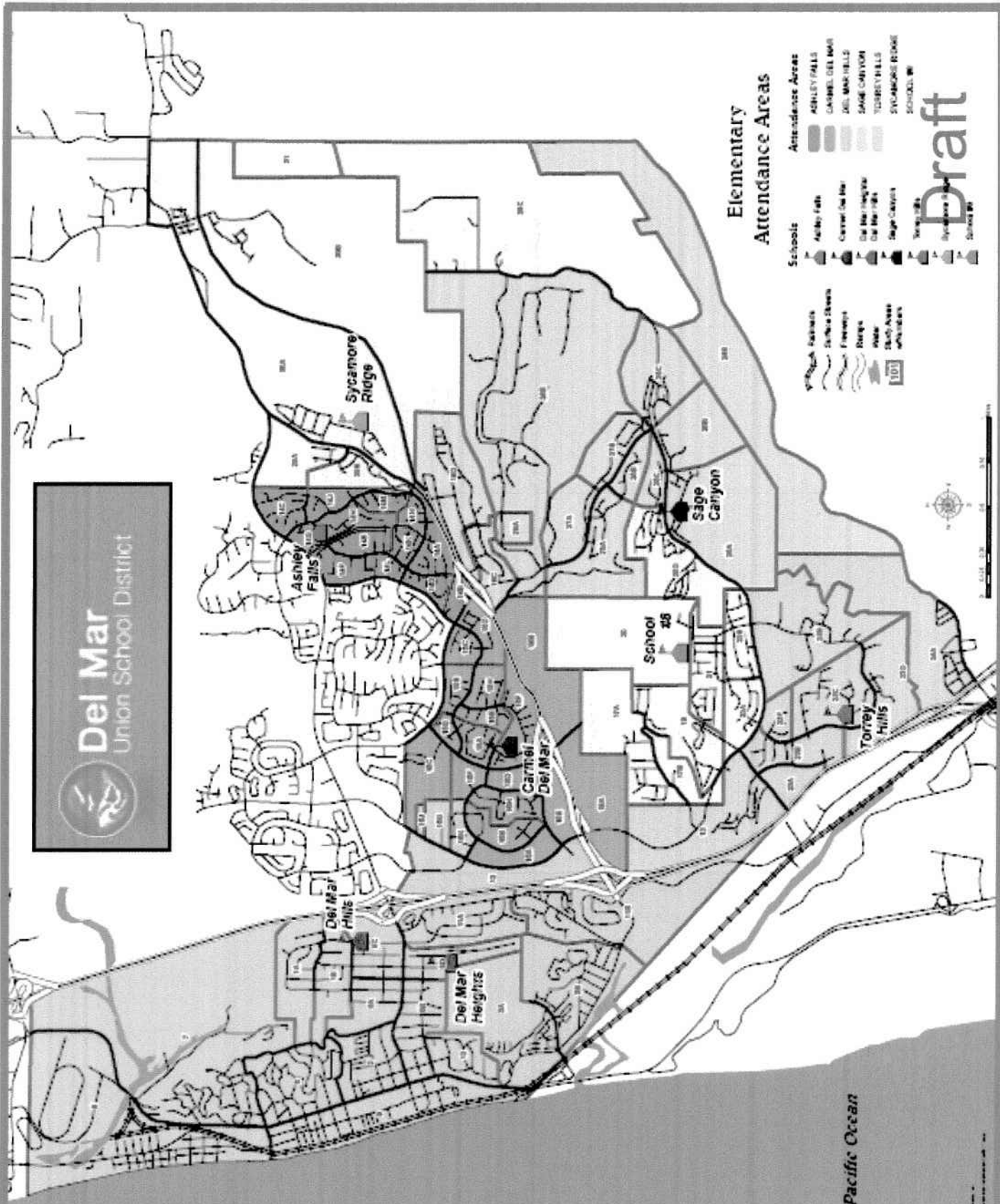
Del Mar Union School District



Elementary Attendance Areas

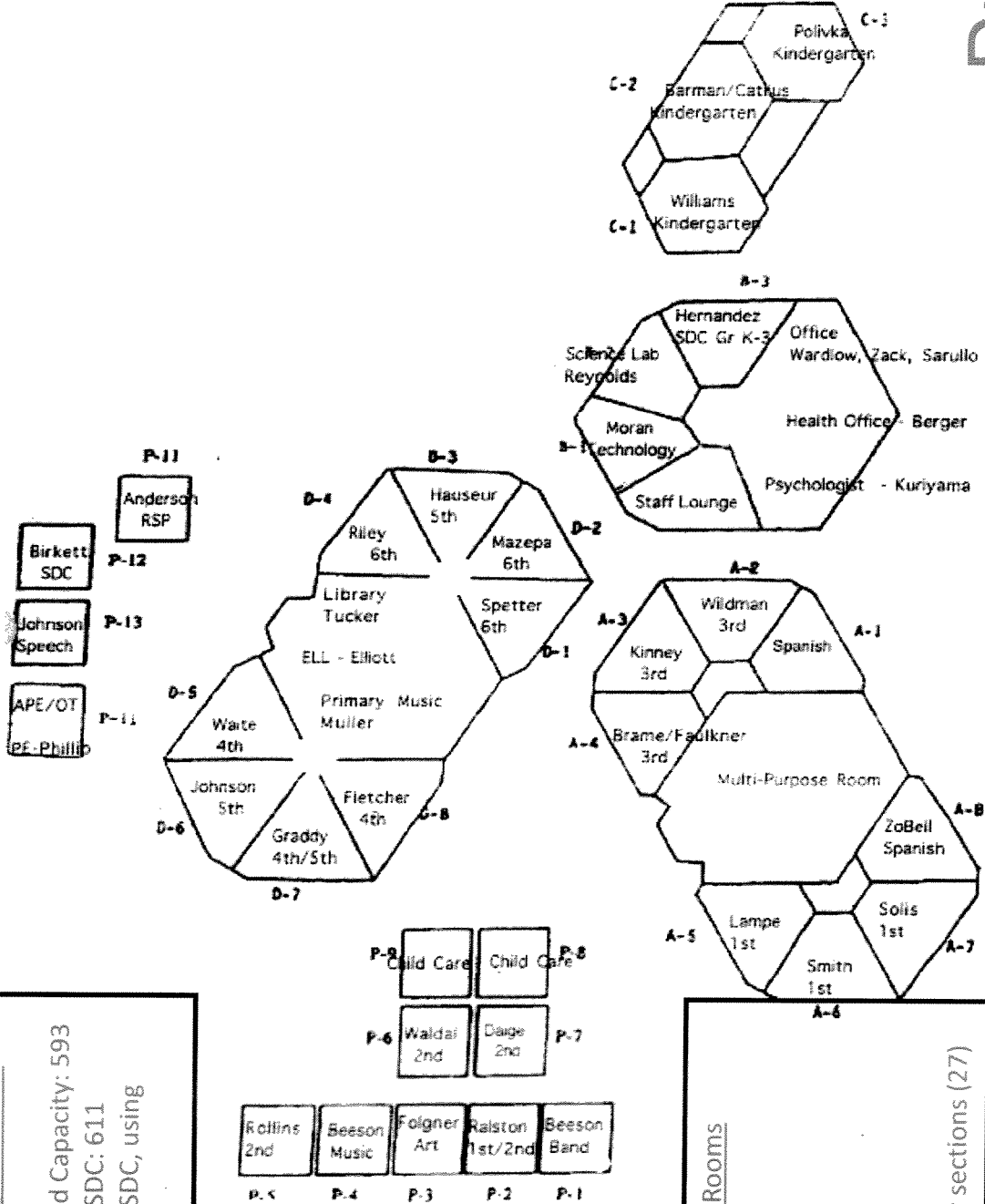
- Schools**
- Ashley Falls
 - Carmel Del Mar
 - Del Mar Heights
 - Del Mar Hills
 - Sage Canyon
 - Torrey Hills
 - Sycamore Ridge
 - SCHOOL 26
- Attendance Areas**
- ASHLEY FALLS
 - CARMEL DEL MAR
 - DEL MAR HILLS
 - SAGE CANYON
 - TORREY HILLS
 - SYCAMORE RIDGE
- Other Features**
- Highway
 - Freeway
 - Water
 - Bus Area
 - 101

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 Del Mar Union School District
 School 26



Del Mar Heights

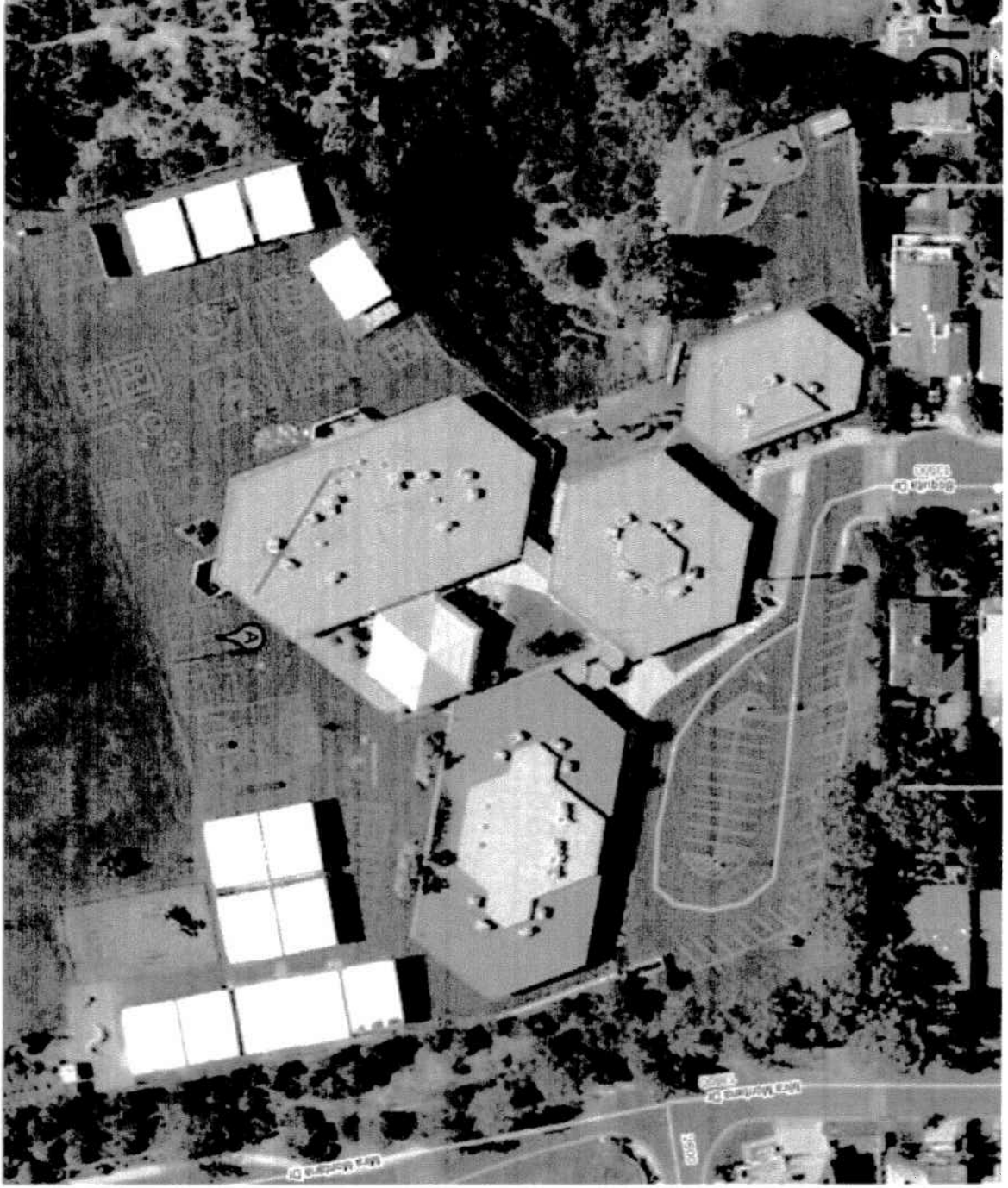
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Capacity based on Students
 Current Modified Capacity: 593
 Capacity w/out SDC: 611
 Capacity w/out SDC, using 21/28: 636

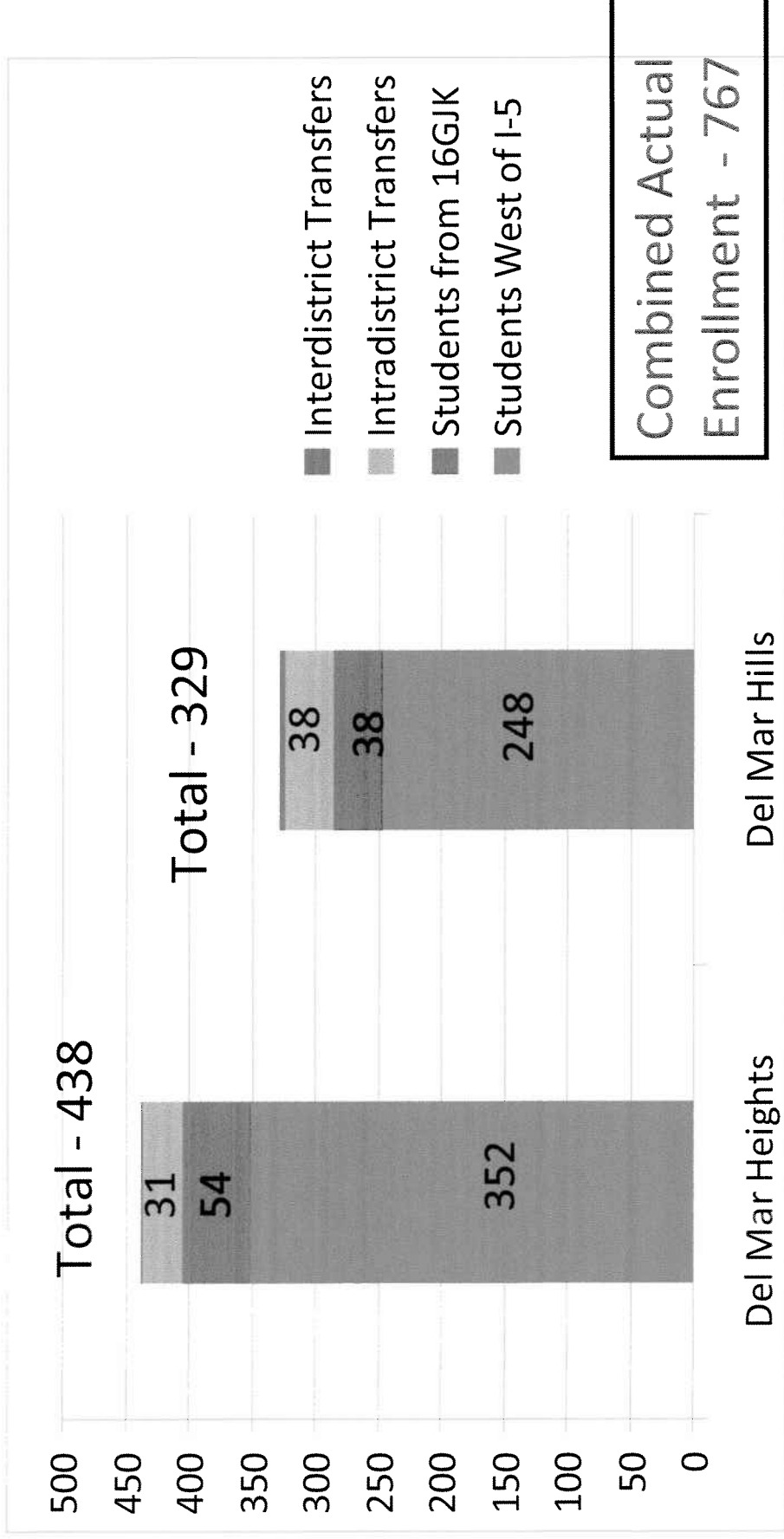
Capacity Based on Rooms
 Rooms: 35
 - RSP (1)
 - ESC (4)
 - Childcare (2)
 - Speech (1)
 - Rooms avail. for sections (27)

Del Mar Heights



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2009 Actual Enrollment at Heights and Hills



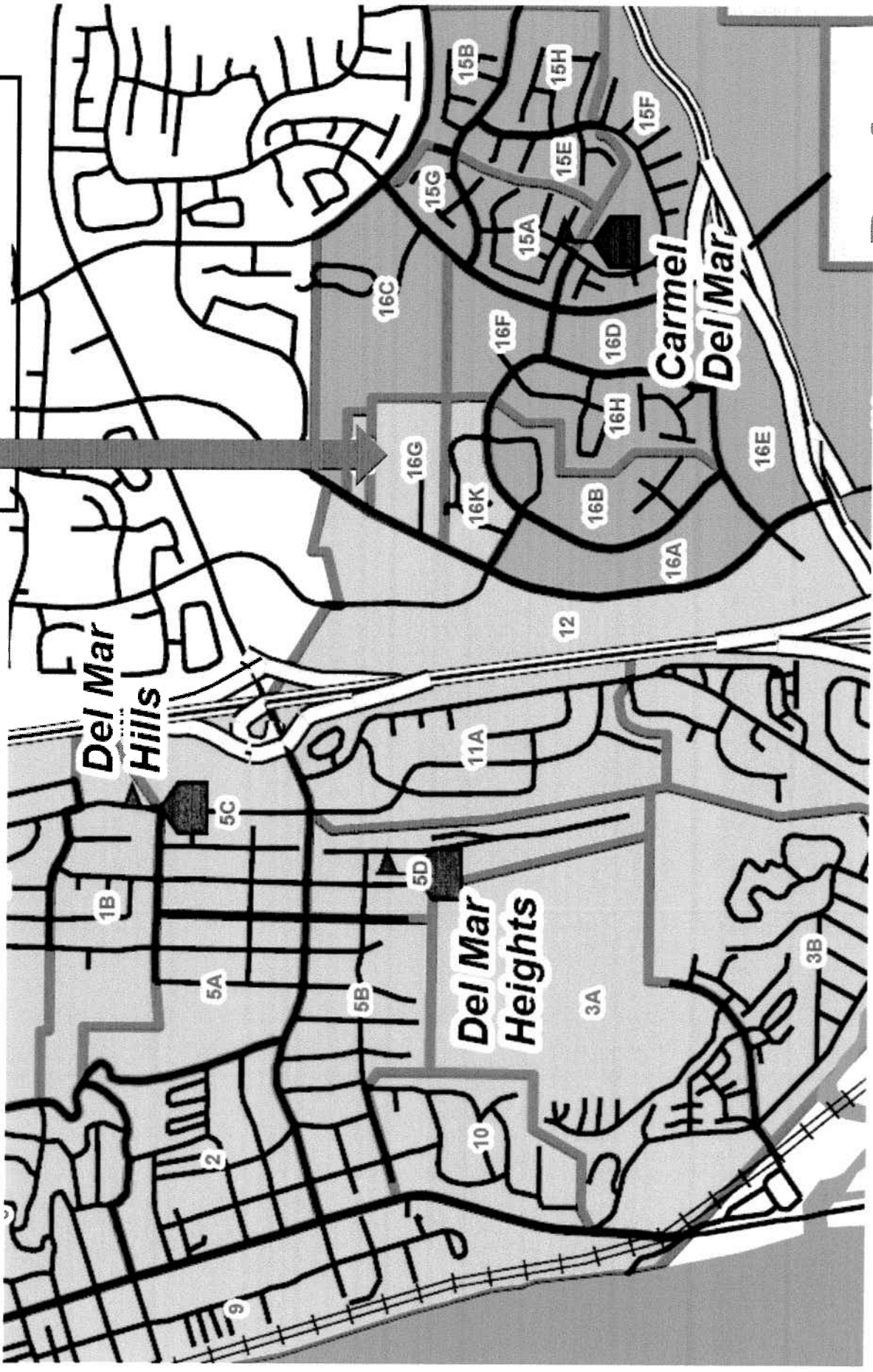
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Demographics of 767 Students at Heights and Hills

- 600 students reside west of I-5.
- 92 students reside in Area 16GJK east of I-5.
- 69 intradistrict transfers from east of I-5.
- 6 interdistrict transfers.

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92 Students in 16GJK



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Combined Heights & Hills Enrollment by Grade 2009

Grade	# Students	# Sections	Seats Avail.
K	85	4 ¹	-1
1 st	82	4	2
2 nd	95	5	10
3 rd	82	4	3
4 th	85	3 ¹	-1
5 th	84	3	0
6 th	87	4	25
Total	600	27	

¹ One student in K and 4th would not have fit in 2009

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CDM Enrollment by Grade 2009

After Heights/Hills Merger

Grade	# Students	# Sections	Seats Avail.
K	72	4	12
1 st	70	3.5	0
2 nd	74	3.5	0
3 rd	78	4	6
4 th	69	2.5	0-9
5 th	87	3.5	0-9
6 th	82	3	2
Total	532	24	

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Capacity by Room

	DM Heights	CDM
Total Rooms	35	34
- ESC & RSP	5	5
- SDC/OT/APE	0	3
- Childcare	2	2
- Speech	1	0
- Classrooms	27	24
Sections	27	24

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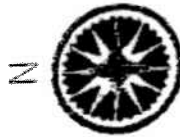
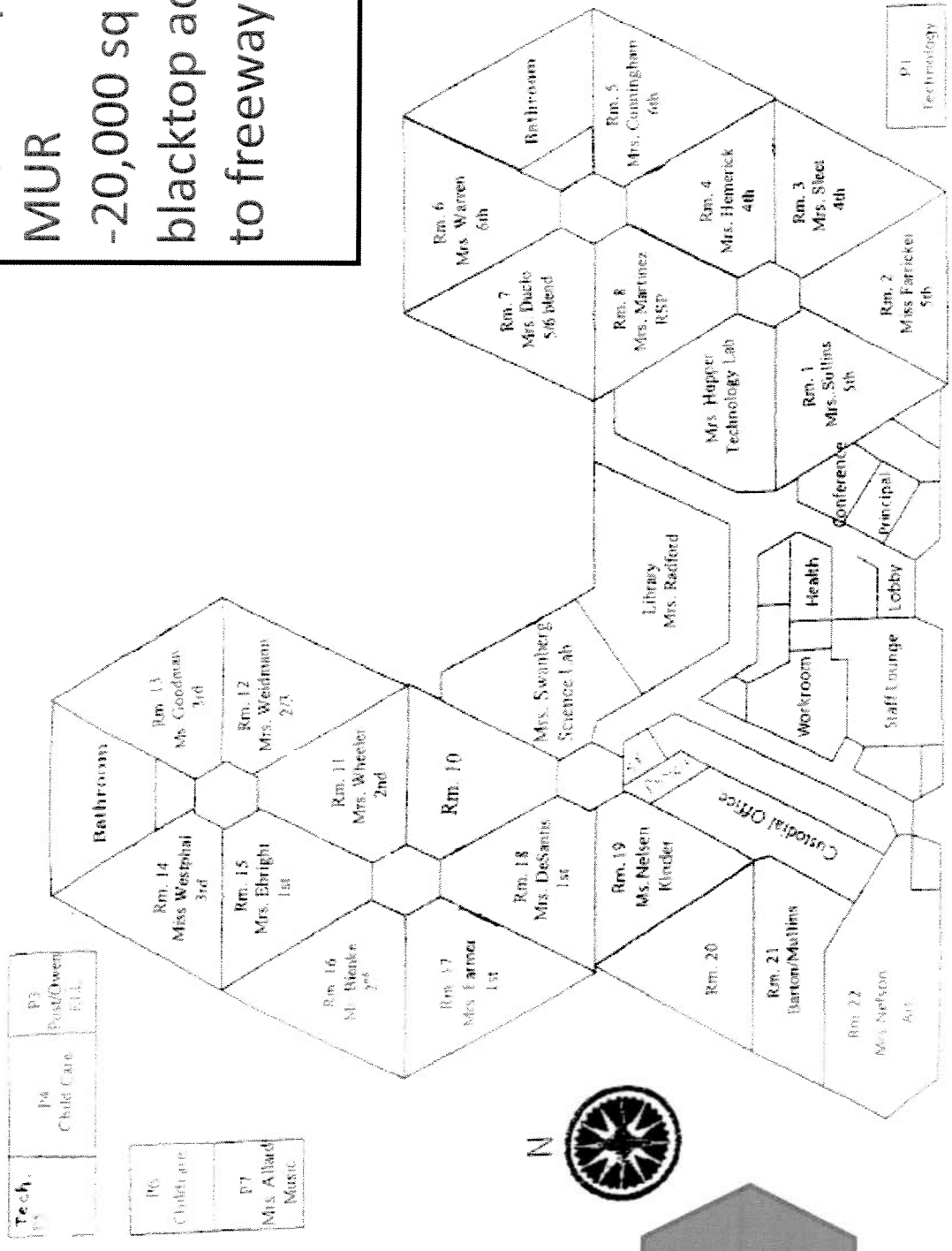
District Needs

- 10-14 classrooms for proposed preschool.
- Office Space – 15,000 - 25,000 sq. ft.
- Maintenance and Operations – 4,300 sq. ft.
- Parking for 10 trucks and vans.

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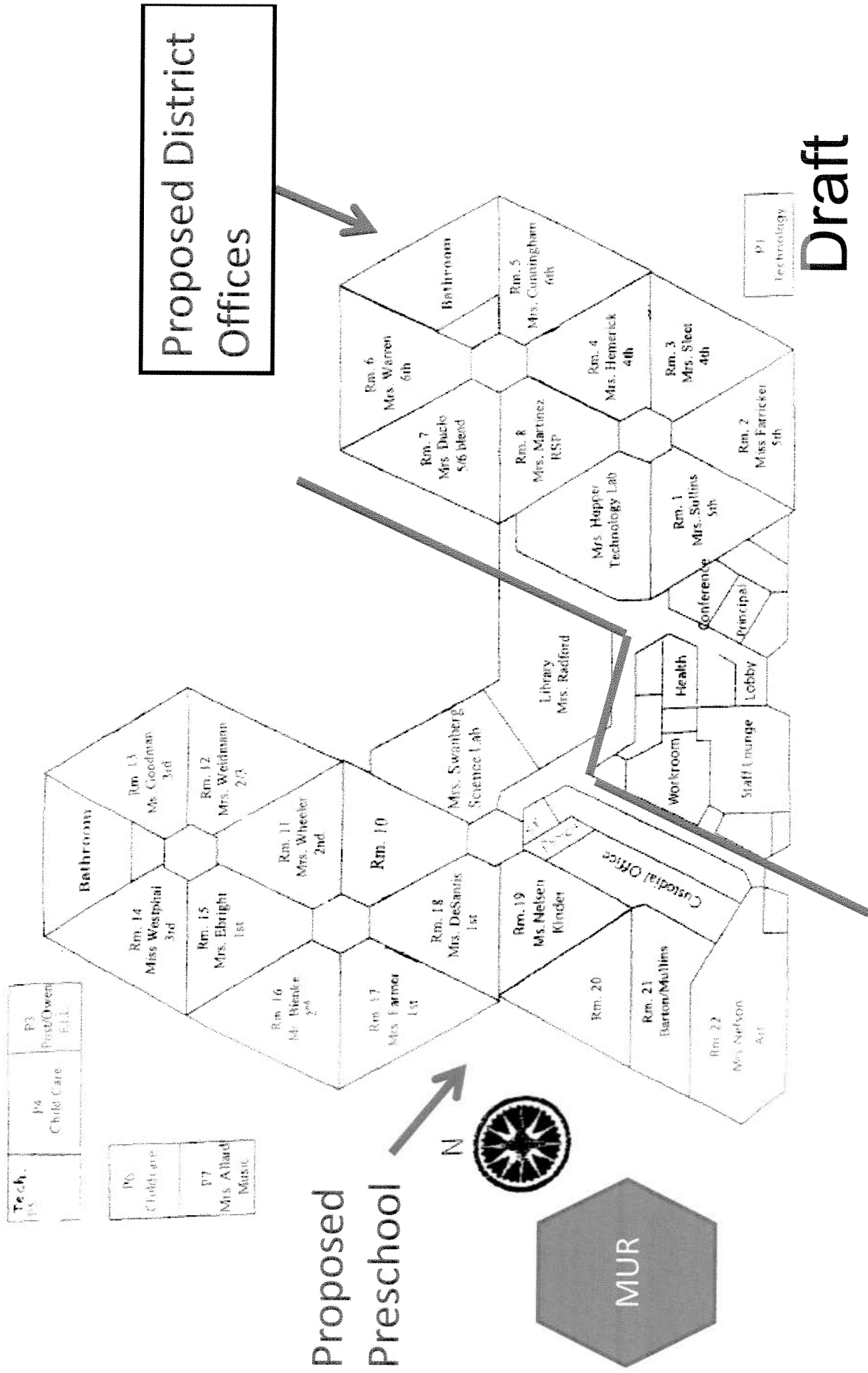
Del Mar Hills

-44,500 sq ft with MUR
 -20,000 sq ft of blacktop adjacent to freeway



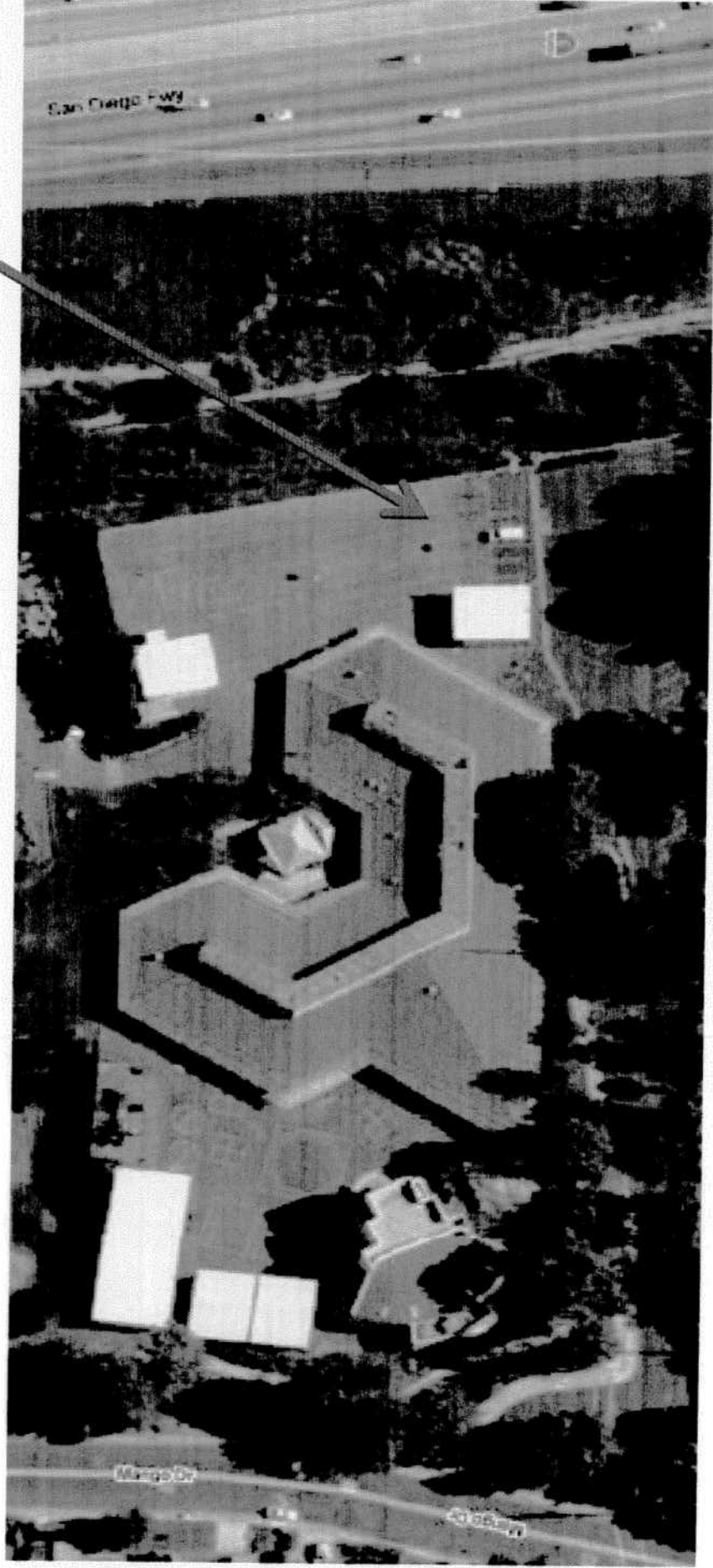
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Del Mar Hills



Del Mar Hills

Proposed M&O



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Reconfigured Del Mar Hills

- Up to 21 classrooms available for Preschool.
- 22,000 sq ft space available for district office (including MUR).
- Over 20,000 sq ft of blacktop available for office, maintenance and parking trucks and vans.

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Weaknesses of Plan

- Del Mar Heights may be near capacity.
- Requires use of existing portables as classrooms.
- DM Hills was remodeled in 2001 and families have donated additional funds to upgrade facilities.
- Congestion in Del Mar Heights neighborhood.
- Any school closure impacts families that attended the school: programs, community

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Cost Savings

(not incl. teachers & utilities savings)

Position	Positions Saved	Amount Saved
Principal	1	\$141,000
Secretary	1	\$68,890
Office Assist.	.88	\$45,592
Health Aid Tech.	.5	\$22,161
Librarian	.74	\$39,919
Plant Manager	1	\$64,487
Night Custodian	.25	\$12,449
Total		\$394,000

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Unknowns of Plan

- Potential environmental issues from repurposing Del Mar Hills.
- Potential environmental issues from increasing enrollment at Del Mar Heights.

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Evaluation of Plan against Criteria

1. School Age	1974.
2. Facility Condition	Renovated in 2001, but design is dated.
3. Operational Costs Based on Enrollment	High.
4. Special Support Needs	Students needing special support can be accommodated at Del Mar Heights.
5. Special Education Programs	Can be accommodated at Ashley Falls.

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Evaluation of Plan Against Criteria

6. Enrollment Trends

Del Mar Hills

Declining enrollment for past 5 years. Declining enrollment projected through 2018.

Del Mar Heights

Steady enrollment for past 5 years. Slight increases or steady enrollment projected through 2018.

Carmel Del Mar

Declining enrollment for past 5 years. Steady enrollment or slight increases projected through 2018.

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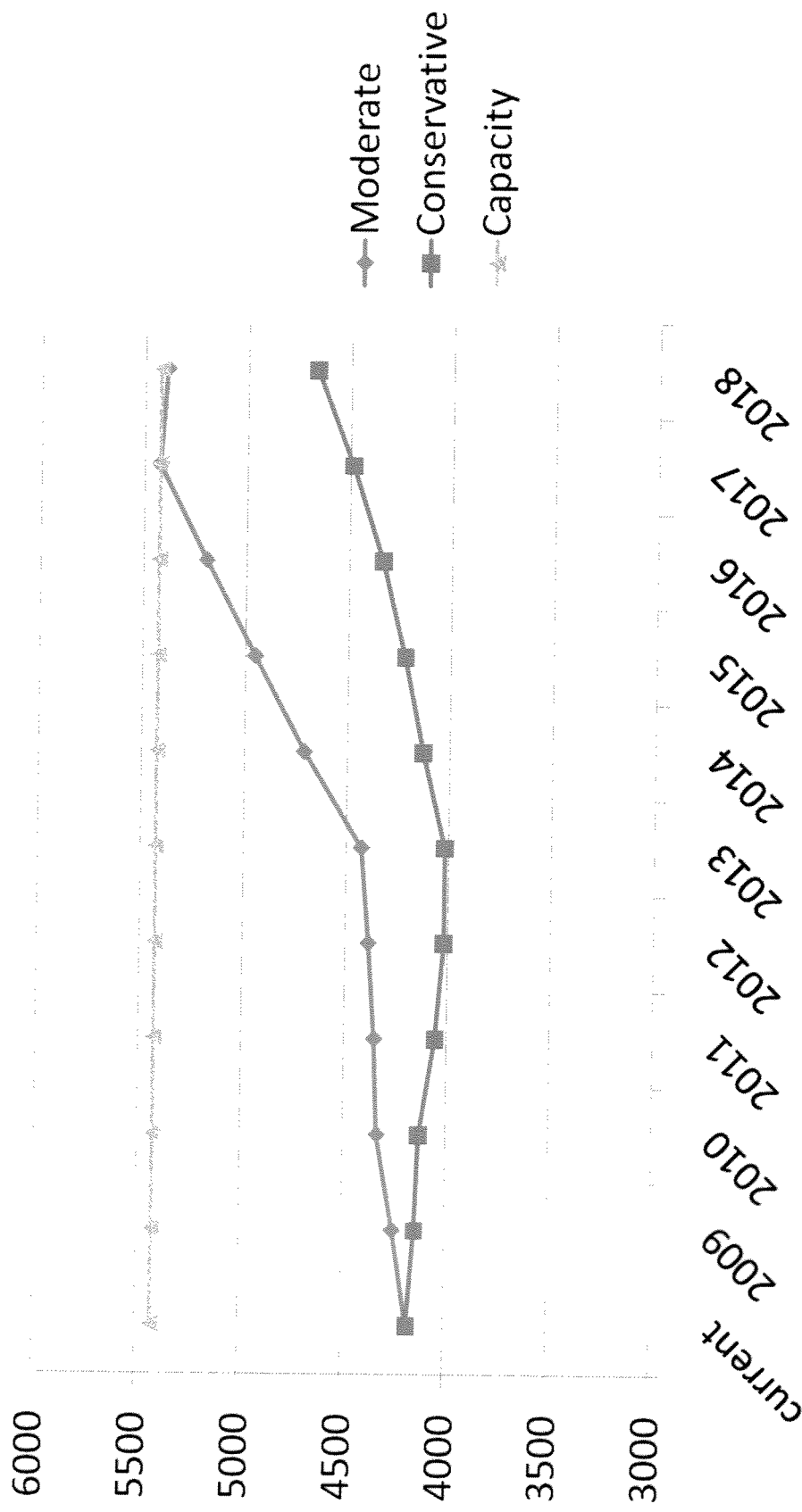
Evaluation of Plan Against Criteria

6. Enrollment Trends

- In the aggregate, Del Mar Heights, Del Mar Hills and Carmel Del Mar are likely to experience steady or declining enrollment over the next 10 years.
- The District as a whole will experience increasing enrollment over the next 10 years.

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Enrollment Trends-Projected Enrollment Compared to District-Wide Capacity



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Enrollment Trends – Where Will The Growth Take Place?

- Growth will take place south of Hwy 56 and east of Sycamore Ridge.
- Schools that will be impacted by the growth:
 - Ocean Air
 - Torrey Hills
 - Sage Canyon
 - Sycamore Ridge
 - Ashley Falls

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Elementary Attendance Areas

- Schools**
- Ashley Falls
 - Carmel Del Mar
 - Del Mar Hills
 - Del Mar Heights
 - Del Mar Hills
 - Sage Canyon
 - Sycamore Ridge
 - Torrey Hills
 - School 26
- Attendance Areas**
- Ashley Falls
 - Carmel Del Mar
 - Del Mar Hills
 - Del Mar Heights
 - Sage Canyon
 - Sycamore Ridge
- Other Features**
- Highway
 - Parkway
 - Range
 - Hill
 - 101



Draft

Prepared by:
SCHOOL 26

Pacific Ocean



Enrollment Trends – How Will Our District Accommodate the Growth?

- Ashley Falls and Sage Canyon will help accommodate the growth south of Hwy 56 that is expected to push Ocean Air well over capacity by 2014.

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Enrollment Trends – How Will Our District Accommodate the Growth?

- The biggest enrollment challenge our District will face is the development of Pacific Highlands Ranch (PHR) at the eastern edge of the District.
- PHR is projected to generate between 700 and 1000 students for our District over the next 10 years.
- When PHR is developed, 659 seats at Sycamore Ridge will need to be assigned to students from PHR per the Pardee Mitigation Agreement.

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Enrollment Trends – How Will Our District Accommodate the Growth?

- There will be only 53 seats at Sycamore Ridge for students who don't reside in PHR.
- Students attending Sycamore Ridge but residing outside the PHR development will need to be returned to Ashley Falls – the school they were formerly assigned to.
- The overflow from Sycamore Ridge will also be assigned to Ashley Falls.

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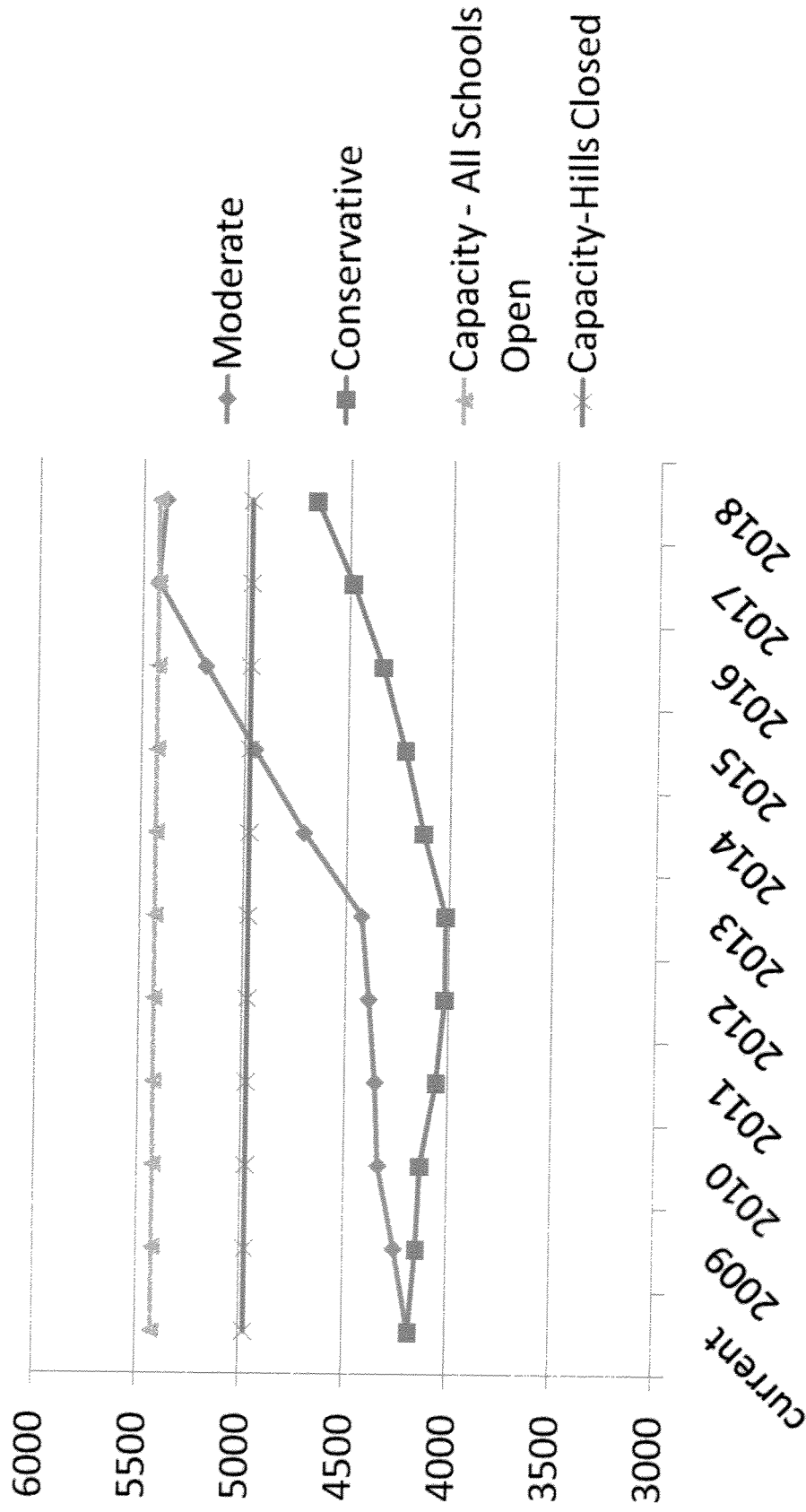
Enrollment Trends – How Will Our District Accommodate the Growth?

- Ashley Falls' ability to accommodate overflow from Sycamore Ridge will help ensure that the District does not have to build School # 9 prematurely.

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Enrollment Trends-Projected

Enrollment Compared to Capacity if Del Mar Hills is Closed



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Evaluation of Plan Against Criteria

7. Impact of Facility Reconfiguration	<ul style="list-style-type: none">-Maintains fields, open space, and play structures.-District maintenance and operations out of view.
8. District's Financial Stability	<ul style="list-style-type: none">-Eliminates fixed operational cost at a small school.- Provides rent-free office space.
9. Suitable for Preschool Program Consolidation	<ul style="list-style-type: none">-Yes. 21 classrooms available.

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Evaluation of Plan Against Criteria

10. Minimize Impact on Students and Families	-Fewest number of students moved from their neighborhood school.
11. Suitability for District Offices and Maintenance Facility	-Del Mar Hills can accommodate all of the District's office and maintenance needs. -Maintenance and operations can be placed out of view.
12. Impact on Community	- Brings community together rather than splitting apart.

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What Would A Combined Heights/Hills Look Like in the 2009-2010 School Year?

Note: All numbers assume classroom sizes of 21/28.

Del Mar Heights as of 10-26-09

Grade	Total Students	16GJK	Transfers	SDC	Total W of 5	# Sections
K	60	8	0	1	51	3
1	56	4	1	2	49	3
2	83	13	5	5	60	4
3	63	9	8	1	45	3
4	57	7	0	1	49	2
5	63	5	10	1	47	2.5
6	72	8	8	5	51	2.5
Total	454	54	32	16	352	20

Del Mar Hills as of 10-26-09

Grade	Total Students	16GJK	Transfers	Total W of 5	# Sections
K	39	3	2	34	2
1	40	6	1	33	2
2	47	5	7	35	2.5
3	46	4	5	37	2.5
4	53	2	15	36	2
5	49	6	6	37	2
6	55	12	7	36	2
Total	329	38	43	248	15

Combined Hts/Hills less 16GJK/Transfers & SDC

Grade	Total W of 5 Hts	Total W of 5 Hills	Combined Hts/Hills	Required Number of Sections	Seats Available	16 GJK Reassigned to CDM	Transfers Returned Home ¹
K	51	34	85	4	-1	11	2
1	49	33	82	4	2	10	2
2	60	35	95	5	10	18	12
3	45	37	82	4	2	13	13
4	49	36	85	3	-1	9	15
5	47	37	84	3	0	11	16
6	51	36	87	4	25	20	15
Total	352	248	600	27		92	75

Del Mar Heights has 35 classrooms. After subtracting 4 for ESC, 1 for RSP, 1 for speech, and 2 for Childcare, there are 27 rooms available.

In grades K and 4, one student won't fit because only 84 kids fit in 4 classrooms in K and 84 kids fit in 3 classrooms in 4th.

*In grade 6, the District may have decided to have 3 sections and 3 involuntary transfers rather than 4 sections.

¹As indicated in the seats available column, there would be room for some of the transfers to remain at Del Mar Heights if the District considered it necessary.

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Carmel Del Mar as of 9-23-09 and as Proposed with 16GJK students and transfers returned from Hts/Hills .

Grade	Current Students	SDC	Current Sections	New 16GJK Students	Transfers returned from Hts/Hills	Total Students	Students less SDC ¹	New Sections Required	Seats Available
K	63	2	3	11	0	74	72	4	12
1	67	8	3	10	1	78	70	3.5	0-1
2	55	2	3	18	3	76	74	3.5	0-1
3	62	2	3	13	5	80	78	4	6
4	57	1	2	9	4	70	69	2.5	0-9
5	76	2	3	11	2	89	87	3.5	0-9
6	59	3	2	20	6	85	82	3	2
Total	439	20	19	92	21	552	532	24	

¹The SDC remains at CDM. SDC students have been subtracted out in this column only to make it easier to determine the total number of sections that would be required under this scenario. CDM has 34 classrooms available. After subtracting 4 for ESC, 1 for RSP, 2 for SDC, 1 for APE/OT and 2 for childcare, there are 24 classrooms available.

Grade	Sections at Hts		Sections at CDM		Total Sections at Hts/Hills/CDM		New Sections at CDM		Total Sections at Hts/CDM
	at Hts	at Hills	at CDM	at Hills	at Hts	at Hills	at CDM		
K	3	2	3	2	8	4	4	4	8
1	3	2	3	2	8	4	3.5	3.5	7.5
2	4	2.5	3	2.5	9.5	5	3.5	3.5	8.5
3	3	2.5	3	2.5	8.5	4	4	4	8
4	2	2	2	2	6	3	2.5	2.5	5.5
5	2.5	2	3	2	7.5	3	3.5	3.5	6.5
6	2.5	2	2	2	6.5	4	3	3	7
Total	20	15	19	15	54	27	24	24	51

How Would Transfers Returned to Other School Sites Impact Staffing and Enrollment at Those Sites?

Information provided by Sheila Weinberg on 10/26/09 regarding the number of transfers to the Heights/Hills by grade level was compared to the enrollment information by school as of 9/18/09 to determine what staffing changes would be required at the other five school sites to accommodate the return of transfer students. Transfers from CDM to Del Mar Heights and Del Mar Hills have been accounted for in the CDM chart above.

In grades K, 1, 2, and 6, all transfers could be returned to their home schools and no staffing adjustments would be required.

In 3rd grade, 5 transfers from Ocean Air could not be accommodated at Ocean Air without an increase in staffing. 2 of those students could remain at Del Mar Heights. There would be room for the other 3 students at Ashley Falls or CDM.

In grade 4, 2 students from Ocean Air and 3 students from Torrey Hills could not be accommodated at their home school without an increase in staffing. Those students could be accommodated at Ashley Falls, Sage Canyon or Sycamore Ridge.

In grade 5, 2 students from Torrey Hills could not be accommodated at Torrey Hills without an increase in staffing. There would be room for these two students to remain at Del Mar Heights.

In total 12 students (7 from Ocean Air and 5 from Torrey Hills) could not be accommodated at their home schools given current enrollment for the 2009-2010 school year.

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Enrollment in All District Schools After DM Heights and DM Hills are Combined

School	Current Enrollment	Returning Transfers	Transfers that Could not Be Accommodated at Home School w/o Increasing Sections	SDC Students	Revised Enrollment	Interdistrict Transfers
Del Mar Heights	454				600	
Del Mar Hills	329					
CDM	438				552	
Ashley Falls	472	4		16	492	
Ocean Air	682	16	7		698	
Sage	763	4			767	
Sycamore Ridge	396	8			404	
Torrey Hills	646	4	5		650	
Total	4180	36	12		4163	6

Currently, there are 21 intradistrict transfers to Ocean Air. If the District considered it necessary to reduce enrollment at Ocean Air, some of those transfers could be restricted. In addition, it may be that the 7 Ocean Air and 5 Torrey Hills students that do not appear to fit at their home school given current enrollment could have been accommodated at their home schools if intradistrict transfers in the impacted grades were limited.

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Administrative Cost Savings From Closing Del Mar Hills

Avg.	Salary + Benefits	DM Heights Staff	DM Hills Staff	CDM Staff	Combined Staff	New Del Mar Heights Staff	New CDM Staff	Combined DM Heights/ CDM Staff	Reduction In Staff Required	Cost Savings
Enrollment ==>>		454	329	439	1222	600	552	1152.00		
Principal	141,000	1.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	
Vice Principal	113,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Admin School Secretary	68,890	1.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	
Office Assistant	51,809	0.88	0.88	0.88	2.64	0.88	0.88	1.76	0.88	
Night Custodian	49,795	1.50	1.00	1.00	3.50	1.75	1.50	3.25	0.25	
Health Aide Technician	44,323	0.50	0.63	0.63	1.76	0.63	0.63	1.26	0.50	
Library Media Specialist	53,944	0.66	0.78	0.68	2.12	0.70	0.68	1.38	0.74	
School Plant Manager	64,487	1.00	1.00	1.00	3.00	1.00	1.00	2.00	1.00	
Total Staff		6.54	6.29	6.19	19.02	6.96	6.69	13.65	5.37	
Total Admin Fixed Costs	\$452,561	\$439,764	\$434,100	\$434,100	\$1,326,424	\$472,794	\$459,267	\$932,061	\$394,363	
Cost per Student		\$997	\$1,337	\$989	\$1,085	\$788	\$832	809.08		\$394,363

Draft

Teacher Cost Savings From Closing Del Mar Hills

	DM Heights	DM Hills	CDM	Combined Hts/Hills/CDM	New Del Mar Heights	New CDM	Additional Teachers Req'd at other School Sites	Total Teachers Required	Potential Reduction in Teachers Req'd	Potential Teacher Cost Savings ³
Enrollment ¹ ==>	438	329	419	1186	600	532	↑ 54 ²	1132+54		
Number of Sections/Teachers	20	15	19	54	27	24	0-1	51-52	2 or 3	\$140,000-\$210,000

¹ SDC students are not included in the enrollment numbers for purposes of this chart because the SDC teachers will follow the SDC students wherever the SDC are placed. Closing a school will not impact the number of SDC teachers required.

² This proposal contemplates 75 transfer students being returned to their home schools. 21 of those transfer students will be returned to CDM and are already included in the new enrollment numbers for CDM. The remaining 54 transfer students will be returned to other school sites throughout the District. For a detailed discussion of how those 54 students would impact staffing and enrollment at their home schools, please see the document entitled "What Would A Combined Heights/Hills Look Like in the 2009-2010 School Year."

³ The average salary and benefits of the 10 newest teachers in the District is \$70,000.

Draft

Proposal C

**Keep All Schools Open,
Preschool at Sycamore Ridge,
District Offices at Del Mar Hills,
Maintenance & Operations at
Torrey Hills**

**Proposal to Keep All Schools Open
Place Preschool at Sycamore Ridge
Place District Office at Del Mar Hills
Place M&O at Torrey Hills**

Prepared by Wayne Harris
October 30, 2009

DRAFT

Proposal District Office at Del Mar Hills
Maintenance & Operations at Torrey Hills
Preschool (Incl. Special Needs and ECC) at Sycamore Ridge

Details: Limit sections at Del Mar Hills to two per grade
Add two portables on eastern blacktop for DO functions
Build Tilt Up at Torrey Hills
Move Technology to (and keep Childcare Admin at) Ashley Falls
Assumes 21/28 class sizes. 20/27 would still work but w/ more restrictions on transfers

Based on following assumptions:

Moderate Moderate projections
9 # of transfers returned to home school or other options
20 Class rooms Capacity defined for school with relocatables as used today
No administrative cost savings Cost benefit
21/28 Class sizes

Anticipated Outcomes in Accepting School

Since no school is closed in this scenario, there is no "Accepting School"
Approximately 9 Intradistrict transfers into DM Hills would have been returned to their home school in 2009
No boundary changes are required under this proposal
There are 46 parking spaces at DM Hills. More spaces could be added eastern blacktop to augment parking for DO.

Anticipated Outcomes in closed school

No schools close under this scenario

Why this proposal works well when considered against criteria

Age: N/A
Condition: N/A
Financial Stability/Cost Savings: None, except from rent or purchase of office space. Costs: build tilt up, remodel District Office and Preschool. Also no Joint Use issues
Special Support: N/A
Special Education: N/A
Enrollment Trends: Declining enrollment projected at DM Hills means space used by DO unlikely to be needed by students in future.
Impact of Reconfiguration: Physical changes needed at DM Hills, Sycamore Ridge. Need to build tilt up at Torrey Hills
Suitable for Preschool: Sycamore Ridge can accommodate preschool and already houses special needs preschool
Minimize students impacted: Relocates less than 10 transfer students
Impact on Community: Minimizes impact with no school closure

Areas where proposal is weak when considered against criteria

No administrative cost savings

Any unknowns to be considered

- Unknown costs for remodeling
- Preschool licensing requirements

Other Considerations

Growth at PHR may necessitate relocating the preschool at SR at some point in the future
Limits possible growth at DM Hills, however, no growth is projected for this site.
Some blacktop at DM Hills may be lost.
Some blacktop at Torrey Hills will be lost.

Proposal

- Preschool at Sycamore Ridge
- District Office at Del Mar Hills
- M&O at Torrey Hills (tilt up on SW blacktop)
- Move Technology from DM Hills to Ashley Falls
- Keep Childcare at Ashley Falls
- Limit Sections at Del Mar Hills to two per grade

DRAFT

District Needs

- 10-14 classrooms for proposed preschool.
- Office Space – 15,000 - 25,000 sq. ft.
- Maintenance and Operations – 4,300 sq. ft.
- Parking for 10 trucks and vans.

Benefits of Proposal

- Keeps all schools open
- Keeps 9th Street District Office functions together at one location
- Integrates ECC/preschool
- Makes effective use of available space at District school sites
- Displaces fewer than 10 transfer students
- No Joint Use issues

DRAFT

Benefits (cont'd)

- Special needs preschool is already at Sycamore Ridge.
- Proposed preschool classroom locations are easily segregated for accessibility.
- Play areas required for preschool are easily segregated from remainder of school.

DRAFT

Benefits (cont'd)

- Generally preserves space in schools east of I-5 to accommodate future growth in Pacific Highlands Ranch and south of 56.
- Unlikely that space used by District Office at Del Mar Hills will be needed for classrooms in the future
- District Office at DM Hills is easily segregated from proposed classroom locations.

Del Mar

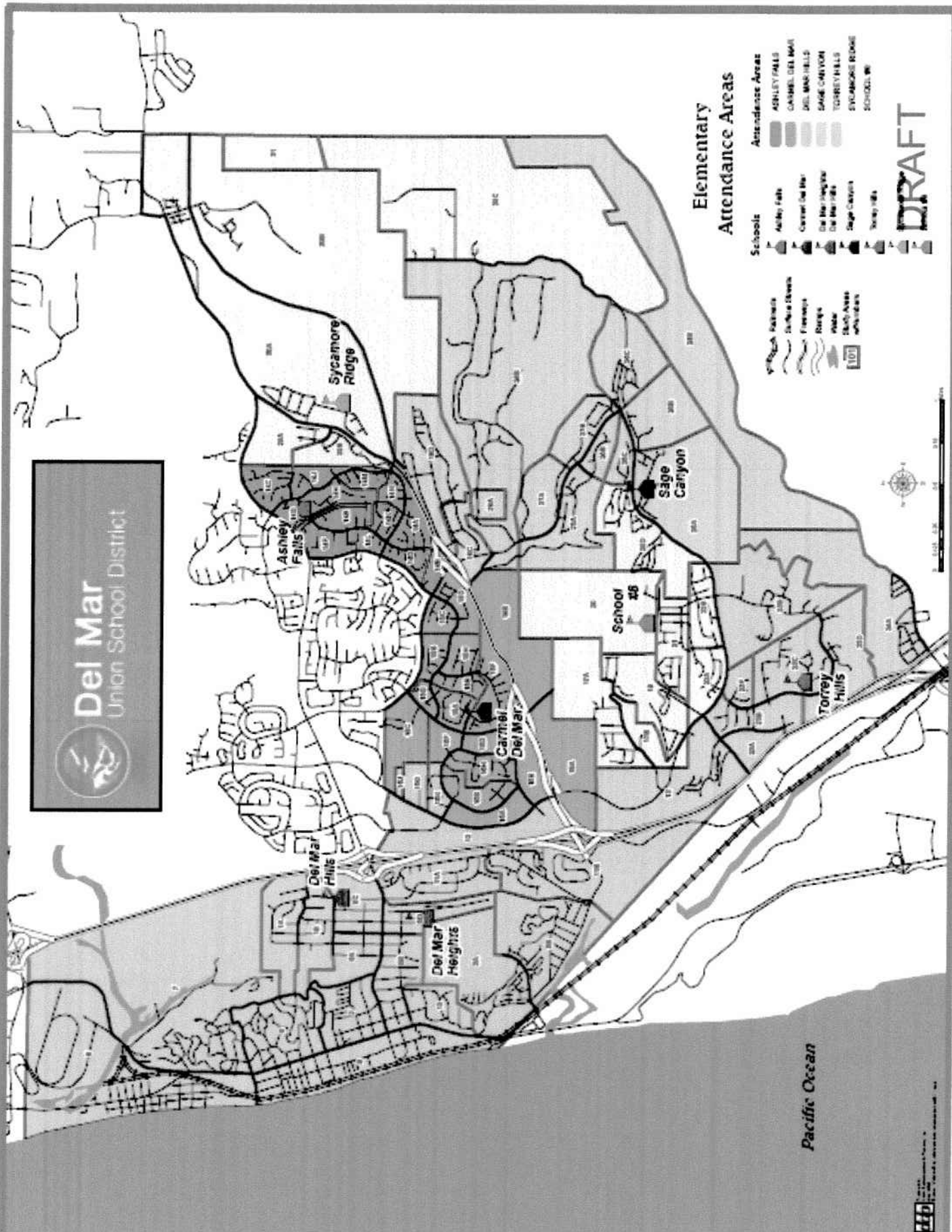
Union School District



Elementary Attendance Areas

- Schools**
- Ashey Falls
 - Carmel Del Mar
 - Del Mar Heights
 - Del Mar Hills
 - Sage Canyon
 - Torrey Hills
 - School #26
- Attendance Areas**
- Ashey Falls
 - Carmel Del Mar
 - Del Mar Heights
 - Del Mar Hills
 - Sage Canyon
 - Torrey Hills
 - Sycamore Ridge
- Other Features**
- Highway
 - Freeway
 - Range
 - Water
 - 100' Contour

DRAFT



Enrollment at SR by Grade 2009¹

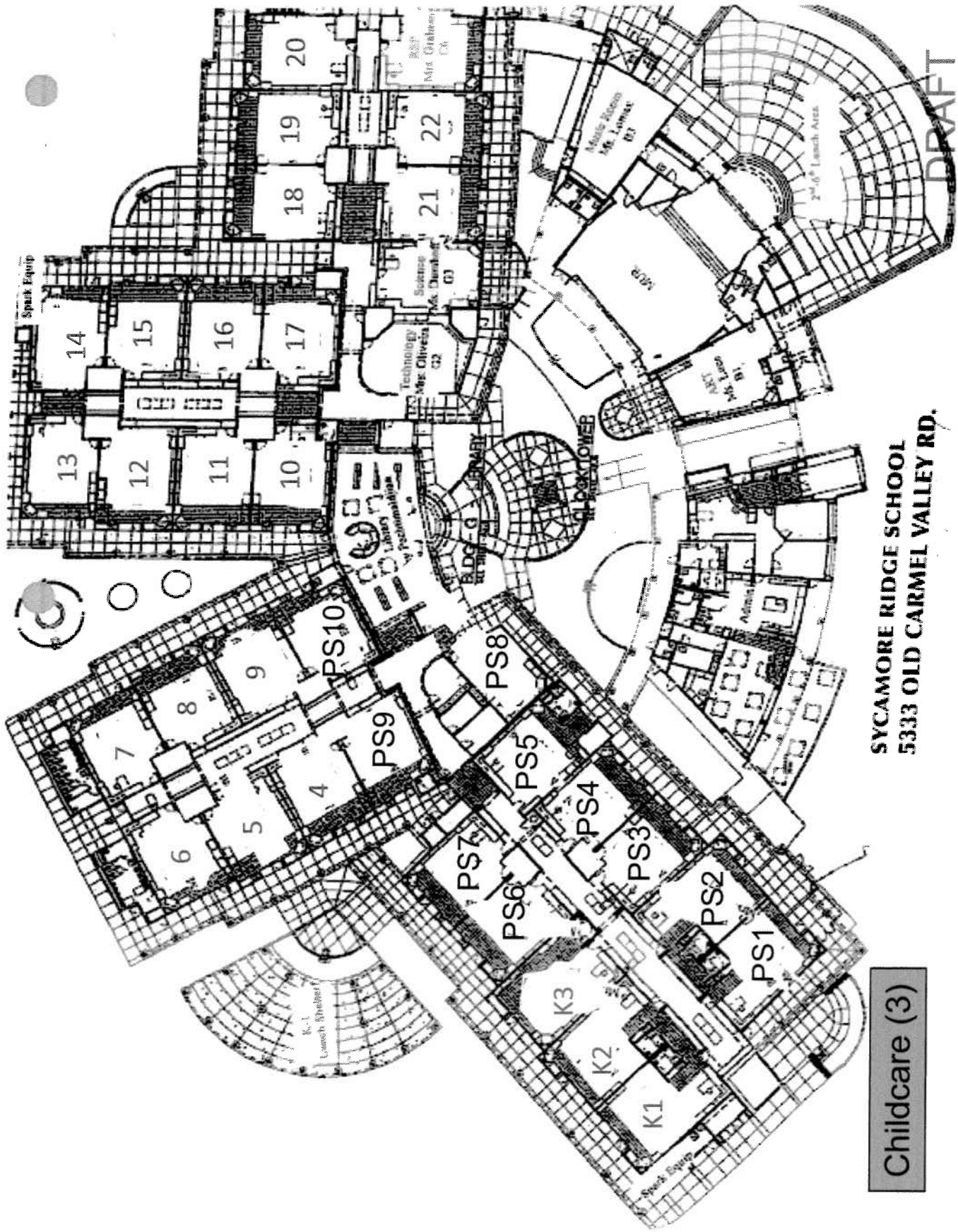
Grade	# Students	# Sections	Seats Avail.
K	56	3	7
1 st	68	4	16
2 nd	56	3	7
3 rd	42	2	0
4 th	67	3	17
5 th	54	2	2
6 th	53	2	3
Total	396	19	

¹Enrollment Information as of 9/18/09

Room Analysis

	Sycamore Ridge
Total Rooms	40
- ESC & RSP	5
- Childcare	3
- 09-10 Sections	19
- Preschool/ECC	10
Available	3

DRAFT



**SYCAMORE RIDGE SCHOOL
5333 OLD CARMEL VALLEY RD.**

Childcare (3)

Sycamore Ridge



DRAFT

Enrollment at DM Hills by Grade 2009¹

Grade	# Students	# Transfers	2009 # Sections	Seats Avail.
K	39	2	2	3
1 st	40	1	2	2
2 nd	47	7	2.5	0-10
3 rd	46	5	2.5	0-10
4 th	53	15	2	3
5 th	49	6	2	7
6 th	55	7	2	1
Total	329	43	15	

¹ Enrollment information as of 10/26/2009

DRAFT

Enrollment w/ Cap at DM Hills 2009¹

Grade	# Students	# Transfers	¹⁴ Section Cap	Seats Avail.	Seats Avail. w/o Transfers
K	39	2	2	3	5
1 st	40	1	2	2	3
2 nd	47	7	2	-5	2
3 rd	46	5	2	-4	1
4 th	53	15	2	3	18
5 th	49	6	2	7	13
6 th	55	7	2	1	8
Total	329	43	14		DRAFT

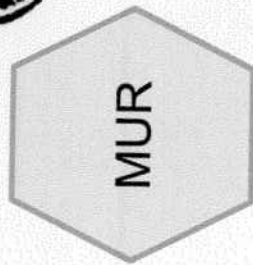
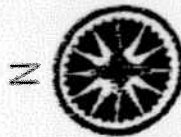
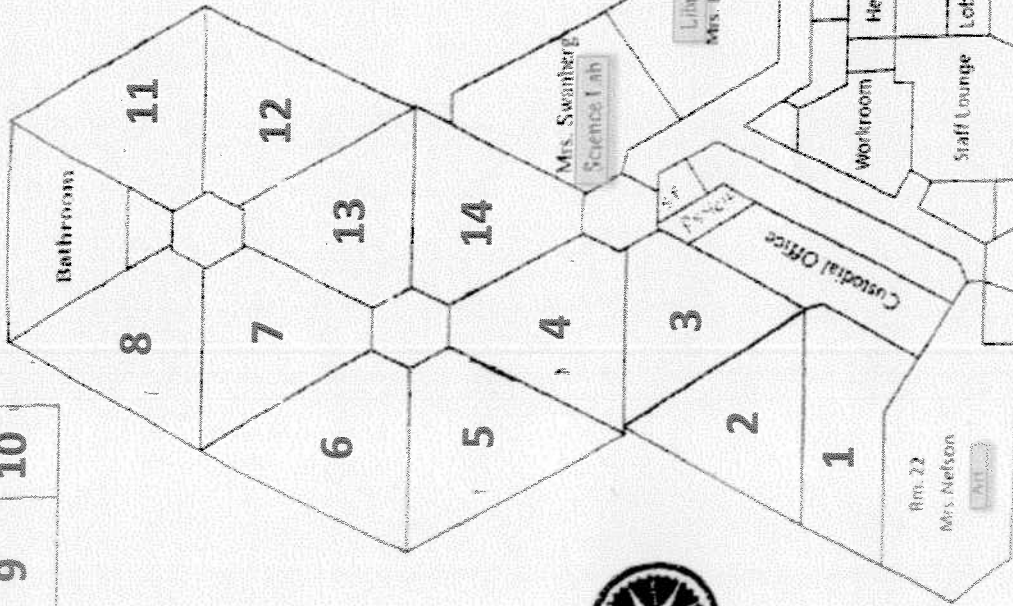
¹ Enrollment information as of 10/26/2009

Room Analysis

	Del Mar Hills
Total Rooms	29
- ESC & RSP	5
- Childcare	1
- Maximum Sections	14
- Rooms for DO	10 ¹
- New DO Portables	2

¹Includes 8 rooms, 1 portable, and bathroom bank.

Del Mar Hills

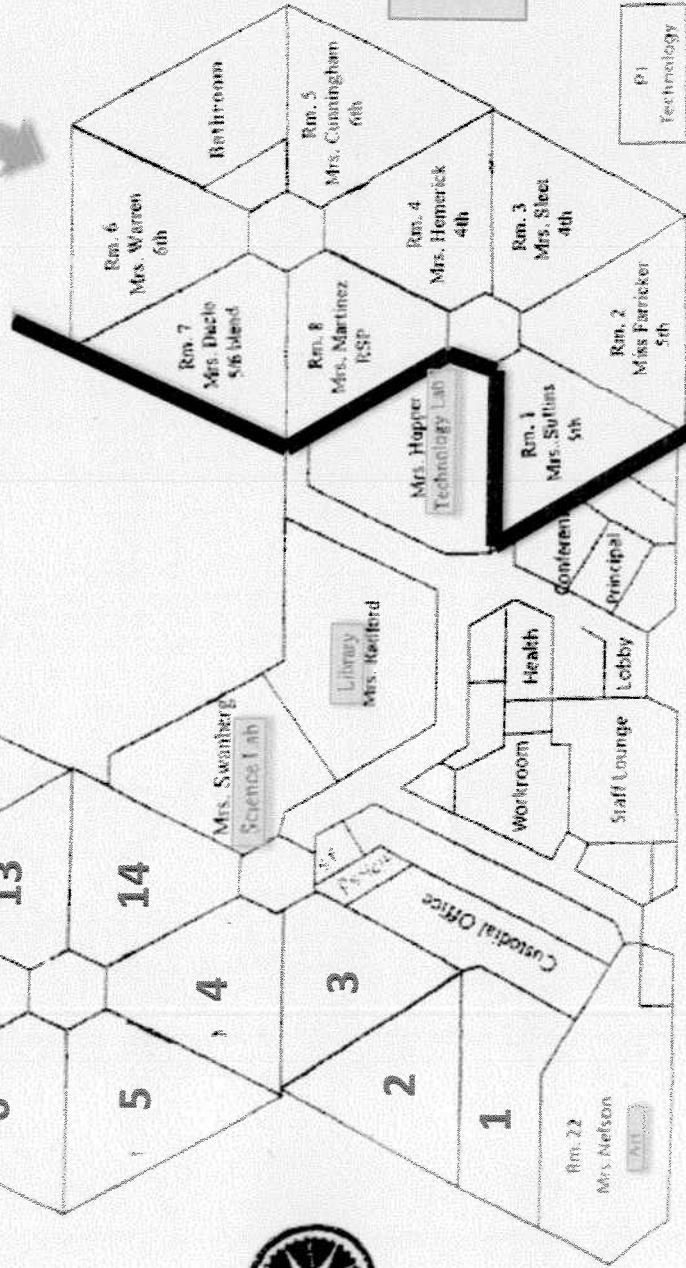


Approximately 10k sq ft

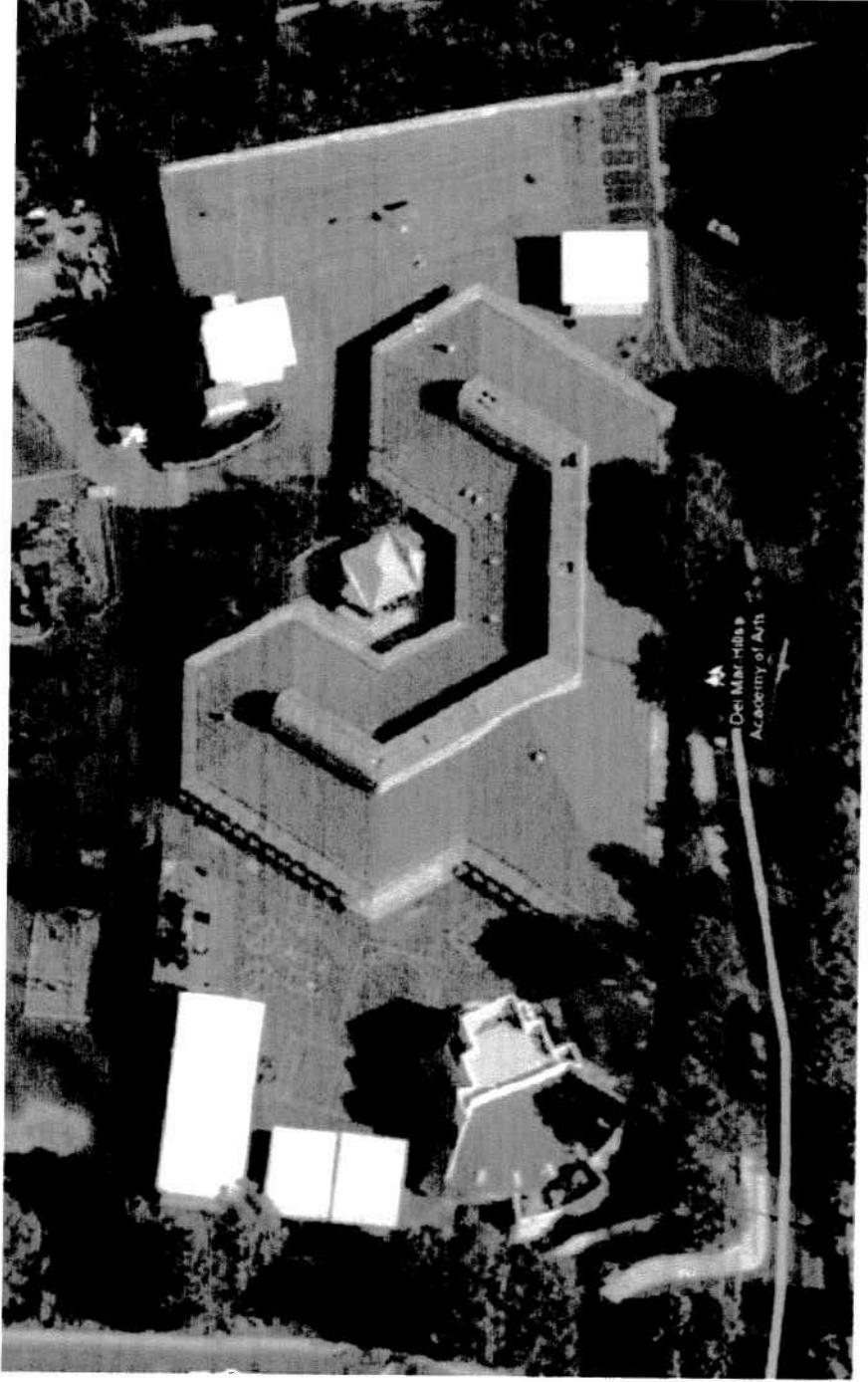
2 New Portables

P1 Technology

DRAFT

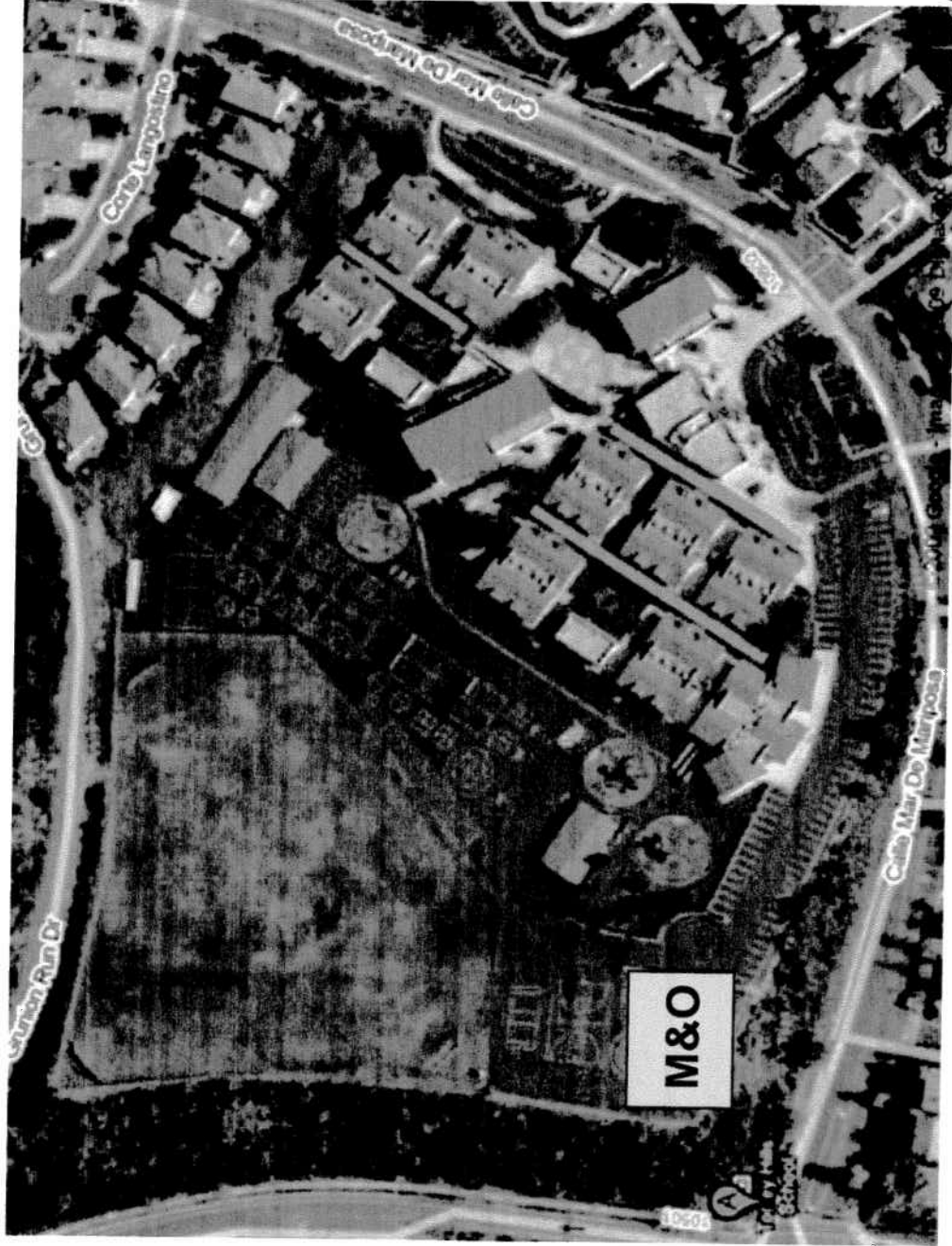


Del Mar Hills



DRAFT

Torrey Hills



DRAFT

Proposal D

**Reconfigure Del Mar Hills and
Del Mar Heights, K-3 Heights, 4-6 Hills,
Preschool + ECC to Sycamore,
Technology to Ashley Falls,
Maintenance & Operations to
Torrey Hills (or purchase property
in Sorrento Valley)**

Revised Proposal: Reconfigure Del Mar Hills and Del Mar Heights

Bob Shopes
10/30/09

Details: No boundary changes.
 Grades K-3 at Heights and Grades 4-6 at Hills.
 Preschool + ECC to Sycamore Ridge
 District Technology to Ashley Falls
 Childcare Admin stays at Ashley Falls
 M&O at Torrey Hills (or buy a building in Sorrento Valley)

Draft

Based on following assumptions:

Based on MODERATE proj.
 Boundaries stay the same
 2 Required number of relocatables needed
 0 # of ID transfers returned to home school or other options
 818 Capacity w/ current relocatables; 22 k-3 @ Hts = 440; 14 4-6 @ Hills =378
 \$250k Cost benefit due to lower operation and personal costs
 plus \$300k/yr DO rent saved + \$\$/yr profit for preschool

Anticipated Outcomes in Accepting School

	<i>Total En Yr 1</i>	<i>Total Enr Yr 2</i>	<i>Capacity Vs Enr</i>	<i># of students Moving</i>	<i>Program Modification needed</i>	<i>building mods needed</i>	<i>adnl relos needed</i>	<i>Parking spaces - existing</i>
Hts K-3	437	430	593/440	205* 1st year	split grades between sites	none; remove portables?	0	48
Hills 4-6	359	385	372/378	125* 1st year	split grades between sites	remodel 1/2 site to DO	2	46

*1-6 peers stay together just change buildings!

Anticipated Outcomes in Merged Schools

# of clsrms - Pres	# of clsrms for M & O	Sq Ft avail for DO*	Spec Ed services	# of existing relos used	Additional relos needed	Parking space
64	0	12,000	mild/mod @ Hts.	12	2	94

*core functions

Proposal: Split Grade Levels between Del Mar Hills and Del Mar Heights

Why this proposal works well when considered against criteria

On site DO savies lease expense of approx \$300k/yr.
 Modest operational cost savings of \$250k/yr
 Far less disruption to students and families than closing the Hills and putting the Heights at capacity.
 Impact is lessened for any students moving as mostly keeps them with current peers.
 Keeps 6th graders west of 5 together before moving to Earl Warren together.
 All sites remain open as schools for potential growth if needed.
 Will accomodate growth in enrollment

Positive community unity by fusing two schools into one unit.
 No enrollment boundary changes.
 Both schools are "older". Their condition is good but on bottom of DMUSD scale.
 Both sites recently modernized (2000 Hts and 2001 Hills)
 Meets the criteria for keeping core DO functions together and intergrates SPS and ECC
 Is in the mid-range of desired DO space (12k for core DO, 2k tech, 2k CC admin, 4k M&O)

Areas where proposal is weak when considered against criteria

Saves less money than school closure (\$250 vs \$400)
 Does not address declining enrollment or excess capacity at AF or other sites.
 Logisitcal problem for families with children at both site.
 Loss of diversity in education program at Hills and Heights.
 Moderate traffic increase at Heights with difficult access.
 Greenspace loss at Hills and SR

Draft

Any unknowns to be considered

Parking spaces adequate at Hills for DO and at SR for PS?
 Access and parking for M&O trucks at Torrey Hills?
 If M&O does not work at TH are there appropriate comercial propeties available to purchase?
 Impact on kids of splitting lower and higher elemmentary grades (like Solana Beach).

DETAILED ANALYSIS OF HOW THIS DRAFT PROPOSAL MEETS CRITERIA AVAILABLE IN BACKUP MATERIAL

Cost savings with Proposed Hills/Hts reconfiguration

Position	Current	Current Costs	Proposed	Projected Costs
Principal	2	\$282,000	1	\$141,000
Vice Principal	0	\$0	0.5	\$56,500
Office asst.	1.68	\$87,360	1.5	\$78,000
Admin secy.	2	\$134,000	1	\$67,000
Night custodians	2.5	\$125,000	2	\$100,000
Plant managers	2	\$130,000	1.5	\$65,000
Total		\$758,360		\$507,500

Savings to operational cost with reconfiguration = \$758k - \$508k = \$250,000

Not included are savings in personnel such as Health Tech, and Library Media staff

Proposal: Grade reconfiguration of Del Mar Hills and Del Mar Heights

Main District Office at Del Mar Hills

Grades 4-6th at Del Mar Hills

Grades K-3rd at Del Mar Heights

Preschool/Employee ChildCare at Sycamore Ridge

M&O at Torrey Hills (or Sorrento Valley)

1. a. *Operational cost based on enrollment.*

\$250k/yr cost savings with change in enrollment distribution at two sites. Savings for the reconfigured school assumes a single Principal, adding a 50% Vice Principal and adjusting classified personnel for those two sites.

b. *Improvement of District's financial stability.*

Operational cost savings of \$250,000/year.

By locating the main district office, Employee ChildCare and potential expanded preschool on school sites the district will avoid substantial rental lease obligations. Approx \$300k/yr for DO and unknown amount for Employee ChildCare / Preschool.

c. *Minimize the number of students and families impacted.*

Students move based on grade, or not, but stay with closest peers. Students west of 5 in upper grades, that must go on to Earl Warren, will stay together. Minimal disruption of friendships.

Logistical negative impact to families that will have students at both sites. This can be partially alleviated by having one start time at 8 AM and the other at 8:15 AM.

No boundary changes and no change in transfer policy needed.

d. *Impact on community.*

Largest impact at Del Mar Hills. Half the site will be converted to DO. The site, even with extra portables, will be operating near its lowered modified capacity level of 14 sections.

Impact at Del Mar Hills from the DO will be loss of green space, increased burden of additional parking and a minor increase in traffic.

Impact at Del Mar Heights will be minimal and with perhaps even a minor decrease in traffic at peak pick-up hours.

Impact at Sycamore Ridge is loss of green space, increased parking and traffic from Employee ChildCare /preschool pick-up and drop off. Traffic impact could be minimal by adjusting timing of preschool hours relative to school hours.

Negative impact to Torrey Hills community with M&O traffic and parking. An option would be to purchase an suitable building in nearby Sorrento Valley if available.

2.
 - a. *Age of school facility.*
Del Mar Hills- Built in 1969
Del Mar Heights- Built in 1959
 - b. *Condition of school facility:*
Good
 - c. *Is it relatively new?*
No
 - d. *Has it been recently modernized?*
Yes
Del Mar Hills- in 2000
Del Mar Heights- in 2001
 - e. *Is it slated for modernization?*
No
 - f. *Students needing special support will be assured of services.*
Yes.
 - g. *Special Education programs can be developed or duplicated.*
Yes. No changes.
 - h. *Enrollment trends impacted site.*
Stable to modestly declining enrollment projected for combined population.
 - i. *Impact of new/additional use of facility or reconfiguration.*
Parking and traffic at Del Mar Hills would increase.
Mixed-use sites for education and administration would have to be dealt with.
Additional traffic at Sycamore Ridge from Preschool, Torrey Hills from M&O and Del Mar Hills from DO.
 - j. *Capacity, convenience, safety and suitability for preschool program consolidation.*
All conditions seem to be met. Sycamore Ridge currently houses the special preschool classes (SPS) in seven rooms including OT/APE, speech and assessment rooms. That unit can be added to with 3 rooms for current Employee Childcare and 2-4 rooms for additional paying typical

preschoolers. Integration of SPS with typical peers (Employee ChildCare + potential additional paying typical preschoolers) will enhance the current program

k. Space, convenience and suitability for district offices and maintenance facilities.

Superintendent's office, business services, pupil services, childcare administration, technology, storage, meeting rooms and M&O office comprise 16 classrooms or approx. 15,200 sf. which is on the low end of the desired size range.

a. Impact on green space within the District.

Northwest playground blacktop space (sf unknown) at SR will be fenced off for preschool exclusive use and excludes general school use.

A portion of the east playground blacktop space (approx 200ft x 75ft = 15000 sf) at Del Mar Hills might be needed for increased parking for DO. If this is the case some field space of equal sf (area just north of the portable and south of the west ball field may be converted to blacktop,

b. Keep together all departments currently located at 225 9th Street, which are:

Yes, all core functions are co-located at Del Mar Hills site.

c. Preschool options with proposals for three separate configurations:

- i. Replicate the space requirement of the existing special ed preschool and employee child care program (consisting of 7 + 3 rooms),*
- ii. Accommodate a combined preschool requiring 14 rooms, and*
- iii. Relocate only the current employee childcare program with a space requirement of three rooms.*

Meets the guidelines of 10-14 rooms at one site. The option for a separate 7 room for SPS and 3 rooms for Employee ChildCare could be met by keeping SPS at Sycamore Ridge and moving Employee ChildCare to DM Heights, CDM or Torrey Hills or a commercial space.

Proposal E

**Keep All Schools Open,
Maintenance & Operations at DM Hills,
Childcare Admin. at Torrey Hills,
ECC/Preschool at Sycamore Ridge,
District Offices at Ashley Falls**

REVISED Proposal: District needs accommodated in surplus rooms

BOB SHOPE
JENNIFER EMBERGEF
Oct 30th 2009

Details: All schools remain open with no boundary changes
 Sites with the most surplus rooms are used for non-instructional district functions
 Maintenance & Operations at Del Mar Hills
 District Technology at Del Mar Hills
 Childcare Admin at Torrey Hills
 Employee Childcare/Preschool at Sycamore Ridge
 District Office at Ashley Falls
 Install 500-.750 kW of solar PV at 6-8 sites to generate 80%-120% of electricity

Based on following assumptions:

- Based on MODERATE proj.
- Boundaries changed: NONE
- 0 Required number of relocatables needed
- 0 # of ID transfers returned to home school or other options
- Capacity = Modified Capacity less rooms changed for DO, PS/ECC and M&O needs
- \$500K Cost benefit due to lower operation and personal costs
- plus \$300k/yr DO rent saved + \$100k/yr profit for preschool= \$1M total/yr

Enrollment table omitted since they do not apply any situation except closing a school

WHERE ARE THE SURPLUS ROOMS IN DMUSD IN 2010-11?

School	Total Req. Rms*	Total Rooms Excess
AF	30	41
CDM	30	34
DM Hls	30	35
DM Hills	22	29
OA	37	38
SC	41	44
SR	27	40
TH	41	49

* = grade sections + SDC + ESC +Childcare +RSP + SDC-OT/APE

Distribute non-instructional district functions to the sites with the most surplus rooms.

Ashley Falls: Use five portables + 5 rooms of 10 room annex for district offices
Del Mar Hills: Place tilt-up on blacktop for Maintenance & Operations with parking for 10 trucks.

One classroom for M&O office.

Dist. Technology stays in two portables.

Sycamore Ridge: Use 10-12 classrooms for combined Employee Child Care and Preschool
Torrey Hills: Childcare admin in 2 rooms if no space at SR.

Draft

Why this proposal works well when considered against criteria

Uses existing surplus for DO saving lease expense of approx \$300k/yr.

Converts \$4MM of capital improvement to operational savings.

One-time \$1M solar rebate to general fund + > \$500k costs/yr.

No schools close.

No teachers fired.

No students moved from current school.

Use of portables as main classrooms is minimized

Uses most existing surplus space for district needs

Traffic effects minimized.

No boundary changes

Minimizes negative community impact.

Should not contradict joint use or community financing district agreements.

Use of renewable energy has meaningful impact.

Areas where proposal is weak when considered against criteria

DO has slightly less space than requested

M&O not co-located with DO

Greenspace at Hills effected.

Childcare admin not with DO & would have to move from AF to SR or TH.

Moderate traffic increase at AF, SR and Hills due to more usage.

Leaves little room for growth at SR and AF if no reboundary done in 5-10 years.

Preschool may have to move in 8-10 years if growth occurs and no reboundary.

Added M&O traffic at Hills.

Any unknowns to be considered

What is the actual requirement for expanded preschool?

Will there be adequate parking spaces?

Access and parking for M&O and delivery trucks?

Environmental impact of M&O at school site?

BOB SHOPES

JENNIFER EMBERGEF

30-Oct-09

Draft

DETAILED ANALYSIS OF HOW THIS DRAFT PROPOSAL MEETS CRITERIA AVAILABLE IN BACKUP MATERIAL

Proposal: No Closure #2
Main District Office at Ashley Falls
Preschool at Sycamore Ridge
M&O at Del Mar Hills
Add solar to all sites

1. *a. Operational cost based on enrollment.*

Operational cost savings of \$500,000 per year from solar installation. Savings will index with utility rate, which is anticipated to outpace inflation. This equates to \$120/student.

b. Improvement of District's financial stability.

Solar has a 25+ year useful life with a breakeven point in 5-7 years. Offsetting most of the districts utility costs will yield savings of \$18,000,000 over 25 years assuming a conservative rise in utility rates. More could be gained by selling surplus power to the local utility under recently approved rules. The savings could be greater if the district took advantage of energy modernization grants and loans and installed a larger system.

Investment of \$4,000,000 of capital funds from the sale of the Shores in renewable energy project will yield an immediate rebate of \$1,000,000 that could augment the district surplus or offset the "fair share" clawback. In addition, with a "flip" lease ownership model the district could recoup some of the 30% tax credit benefits that otherwise cannot be captured by a non-profit entity.

A \$4,000,000 investment within the next year could alleviate a large portion of current budget problems and could add up to \$20,000,000 in lower operating costs and rebates over the next 25 years. The investment could even be lower if matching federal funds can be obtained,

c. Minimize the number of students and families impacted.

No students change schools. No boundary changes.

d. Impact on community.

Largest impact at Ashley Falls with the school operating near a lowered modified capacity level and increased burden of additional parking and traffic.

Impact at Del Mar Hills from the M&O will be loss of green space, environmental hazards associated with hazardous materials (if any), increased burden of additional M&O trucks and a minor increase in traffic.

Impact at Sycamore Ridge is loss of green space, increased parking and traffic from ECC/preschool pick-up and drop off. Traffic impact could be minimal by adjusting timing of preschool hours relative to school hours

Use of renewable energy technology will have a positive impact on the community and serve as an example of good citizenship to our kids. Many of our neighboring education institutions have, or are in the process of, installing solar panels. Most have received federal and state assistance (\$155,000,000 announced on 10/29/09 alone).

2. *a. Age of school facility.*

Ashley Falls - Built in 1998

Sycamore Ridge - Built in 2005

b. Condition of school facility:

Excellent

c. Is it relatively new?

Yes

d. Has it been recently modernized?

No

e. Is it slated for modernization?

Far in the future...

Ashley Falls in 2023

Sycamore Ridge in 2030

f. Students needing special support will be assured of services.

Yes.

g. Special Education programs can be developed or duplicated.

Yes. No changes.

h. Enrollment trends impacted site.

In the short term the effected schools, Ashley Falls and Sycamore Ridge, may show modest decrease in total joint enrollment. However, it is anticipated that SR boundary enrollment may increase in the 5-10 year time frame. With a lower total modified capacity due to the preschool, Sycamore Ridge may not be able to accommodate all eligible students without a boundary change or construction of a new school. Boundary changes to alleviate congestion at Sycamore Ridge would depend on available space at Ashley Falls, which in turn may be limited by the presence of the DO.

i. Impact of new/additional use of facility or reconfiguration.

Parking and traffic at Ashley Falls would increase.

Mixed-use sites for education and DO would have to be dealt with.

Additional traffic at Sycamore Ridge from Preschool and Del Mar Hills from M&O.

j. Capacity, convenience, safety and suitability for preschool program consolidation.

All conditions seem to be met. Sycamore Ridge currently houses the special preschool classes (SPS) in seven rooms including OT/APE, speech and assessment rooms. That unit can be added to with 3 rooms for current Employee Childcare (ECC) and 2-4 rooms for additional paying typical preschoolers. Integration of SPS with typical peers (ECC and potential additional paying typical preschoolers) will enhance the current program

k. Space, convenience and suitability for district offices and maintenance facilities.

Superintendent's office, business services, pupil services, childcare administration, technology, storage, meeting rooms and M&O office comprise 16 classrooms or approx. 15,200 sf. which is on the low end of the desired size range.

a. Impact on green space within the District.

Northwest playground blacktop space (sf unknown) at Sycamore Ridge will be fenced off for preschool exclusive use and excludes general school use.

East playground blacktop space (approx 200ft x 75ft = 15000 sf) at Del Mar Hills will be converted to M&O tilt-up, yard and parking for trucks. If desired field space of equal sf (area just north of the portable and south of the west ball field) may be converted to blacktop.

b. Keep together all departments currently located at 225 9th Street, which are:
The front office functions of the DO, which do receive the public often, will be in the front five portables at Ashley Falls and the back office functions will occupy five rooms in the Ashley Falls annex building and separated by approx 50 ft.

c. Preschool options with proposals for three separate configurations:

- i. Replicate the space requirement of the existing special ed preschool and employee child care program (consisting of 7 + 3 rooms),*
- ii. Accommodate a combined preschool requiring 14 rooms, and*
- iii. Relocate only the current employee childcare program with a space requirement of three rooms.*

Meets the guidelines of 10-14 rooms at one site. The option for a separate 7 room SPS and 3 rooms Employee Childcare could be met by keeping SPS at Sycamore Ridge and moving ECC to DM Heights, CDM or TH or a commercial space.

Proposal F

Locate District Offices at Carmel Del Mar

New Proposal: District office at Carmel Del Mar

BOB SHOPES
Oct 30th 2009

Details: All schools remain open with one boundary change
Relocate Special Day Classes from Carmel Del Mar to Ashley Falls
Maintenance & Operations at Del Mar Hills
District Technology at Del Mar Hills
Childcare Admin at Ashley Falls
Employee Childcare/Preschool at Sycamore Ridge
District Office at Carmel Del Mar

Draft

Based on following assumptions:

Based on MODERATE proj.
Boundaries changed: 15C, 15D from CDM to AF
2 Required number of relocatables needed
0 # of ID transfers returned to home school or other options
Capacity = Modified Capacity less rooms changed for DO, PS/ECC and M&O needs
Cost benefit due to lower operation and personal costs
\$300k/yr DO rent saved + ???k/yr profit for preschool

Tables omitted since they do not apply any situation except closing a school

Why this proposal works well when considered against criteria

Uses existing surplus for DO saving lease expense of approx \$300k/yr.
No Schools close.
No teachers fired.
Traffic effects moderate
No boundary changes
Minimizes negative community impact.
Should not contradict joint use agreements.

Areas where proposal is weak when considered against criteria

SDC moved from CDM to AF
Core district office, M&O, childcare and technology in 18,000 sf
M&O, childcare and technology not co-located with core DO
Leaves little room for growth at CDM if growth happens in 5-10 years.
Greenspace at SR, Hills and CDM effected.
≈ 65 total students moved from CDM to AF
Moderate traffic increase at CDM, SR and Hills due to more usage.
Preschool may have to move in 8-10 years if growth occurs and no reboundry.
Added M&O traffic at Hills.

Any unknowns to be considered

What is the actual requirement for expanded preschool?

Will there be adequate parking spaces?

Access and parking for M&O and delivery trucks?

Environmental impact of M&O at school site?

Draft

DETAILED ANALYSIS OF HOW THIS DRAFT PROPOSAL MEETS CRITERIA AVAILABLE IN BACKUP MATERIA

New Proposal: District Office at Carmel Del Mar
Main District Office at Carmel Del Mar
Preschool/ Employee Childcare at Sycamore Ridge
M&O at Del Mar Hills

1.
 - a. *Operational cost based on enrollment.*
Little or no cost savings due to change in enrollment distribution.
 - b. *Improvement of District's financial stability.*
By locating the main district office, Employee Childcare and potential expanded preschool on school sites the district will avoid substantial rental lease obligations.
 - c. *Minimize the number of students and families impacted.*
45 students in sections 15 C and 15 D moved from Carmel Del Mar to Ashley Falls in boundary change and 20 students in 2 SDC sections moved from Carmel Del Mar to Ashley Falls.
 - d. *Impact on community.*
Largest impact at Carmel Del Mar with the school operating near a lower modified capacity level, loss of students, loss of SDC, loss of green space, increased burden of additional parking and traffic.

Impact at Del Mar Hills from the M&O will be loss of green space, environmental hazards associated with hazardous materials (if any), increased burden of additional M&O trucks and a minor increase in traffic.

Impact at Sycamore Ridge is loss of green space, increased parking and traffic from Employee Childcare /preschool pick-up and drop off. Traffic impact could be minimal by adjusting timing of preschool hours relative to school hours
2.
 - a. *Age of school facility.*
Carmel Del Mar –built in 1991
Sycamore Ridge -New
 - b. *Condition of school facility:*
Excellent to very good
 - c. *Is it relatively new?*
Yes
 - d. *Has it been recently modernized?*
No
 - e. *Is it slated for modernization?*
Carmel del Mar is slated to be the next school for modernization in 2017
 - f. *Students needing special support will be assured of services.*
Yes.

g. Special Education programs can be developed or duplicated.

Yes. Although moving SDC sections from Carmel Del Mar is a very difficult decision it effects the least number of students for the most amount of space freed for the DO.

h. Enrollment trends impacted site.

In the medium term the effected schools, Carmel Del Mar and Sycamore Ridge, may show steady enrollment or modest decreases in total enrollment. However, it is anticipated that Sycamore Ridge enrollment may increase in the 5-10 year time frame dependent on 5/56 approval and construction at Pacific Highlands Ranch.

i. Impact of new/additional use of facility or reconfiguration.

Parking issues.

Mixed use of school sites.

Additional traffic

j. Capacity, convenience, safety and suitability for preschool program consolidation.

All conditions seem to be met. Sycamore Ridge currently houses the special preschool classes (SPS) in seven rooms including OT/APE, speech and assessment rooms. That unit can be added to with 3 rooms for Employee Childcare (ECC) and from 2-4 rooms for additional paying typical preschoolers. Integration of SPS with typical peers with ECC, and potential additional paying typical preschoolers will enhance the current program

k. Space, convenience and suitability for district offices and maintenance facilities.

District office, childcare administration, technology and M&O office comprise 15 classrooms or approx. 15,000 sf. which is on the low end of the desired size range.

a. Impact on green space within the District.

Northwest playground blacktop space (sf unknown) at SR will be fenced off for preschool exclusive use and excludes general school use.

East playground blacktop space (approx 200ft x 75ft = 15000 sf) at Del Mar Hills will be converted to M&O tilt-up, yard and parking for trucks. If desired field space of equal sf (area just north of the portable and south of the west ball field) may be converted to blacktop.

b. Keep together all departments currently located at 225 9th Street, which are:

Yes all core DO functions will be at Carmel Del Mar.

c. Preschool options with proposals for three separate configurations:

i. Replicate the space requirement of the existing special ed preschool and employee child care program (consisting of 7 + 3 rooms),

ii. Accommodate a combined preschool requiring 14 rooms, and

iii. Relocate only the current employee childcare program with a space requirement of three rooms.

Meets the guidelines of 10-14 rooms at one site. The option for a separate 7 room SPS and 3 rooms for Employee Childcare could be met by keeping SPS at SR and moving Employee Childcare to DM Heights, CDM or TH or a commercial space.

Proposal G

Build New Building for District Offices at Torrey Hills

New Proposal: Build a new District Office at Torrey Hills

BOB SHOPES
Oct 30th 2009

Details: All schools remain open and unchanged
Build a 15-25,000 sf new building on Torrey Hills site for the district office
Preschool/Employee Child Care at Sycamore Ridge

Based on follow Based on MODERATE proj.
Boundaries changed: NONE
0 Required number of relocatables needed
0 # of ID transfers returned to home school or other options
NA Capacity = Modified Capacity less rooms changed for DO, PS/ECC and M&O needs
Cost benefit due to lower operation and personal costs
\$300k/yr DO rent saved + ???k/yr profit for preschool

Tables omitted since they do not apply any situation except closing a school

Why this proposal works well when considered against criteria

Uses existing money from the sale of the Shores saving lease expense of approx \$300k/yr.
No schools close.
No teachers fired.
No boundary changes
Minimizes negative impact to students and families.
District can build exactly what it needs for DO
Traffic effects moderate

Draft

Areas where proposal is weak when considered against criteria

Greenspace at Torrey Hills used for building site
Moderate traffic increase at Torrey Hills due to more usage.
May have to rent current DO for another year until building finished.
Preschool may have to move in 8-10 years if growth occurs and no changes in boundary.

Any unknowns to be considered

What is the actual requirement for expanded preschool?
Access and parking for M&O and delivery trucks?
Enrivomental impact of M&O at school site?

DETAILED ANALYSIS OF HOW THIS DRAFT PROPOSAL MEETS CRITERIA AVAILABLE IN BACKUP MATERIAL

New Proposal: Build a new building for the district office
New District Office at Torrey Hills
Preschool & Employee Childcare at Sycamore Ridge

1. *a. Operational cost based on enrollment.*

No cost savings.

b. Improvement of District's financial stability.

By locating the main district office, Employee ChildCare and potential expanded preschool on school sites the district will avoid substantial rental lease obligations.

c. Minimize the number of students and families impacted.

No students move. No classrooms for district use.

d. Impact on community.

Largest impact at Torrey Hills with loss of greenspace, increased burden of additional parking and traffic. However, Torrey Hills is by far the largest district owned site at 14 acres. Footprint of DO and parking unknown but probably less than 2 acres.

Impact at Sycamore Ridge is loss of greenspace, increased parking and traffic from Employee ChildCare /preschool pick-up and drop off. Traffic impact could be minimal by adjusting timing of preschool hours relative to school hours

2. *a. Age of school facility.*

Torrey Hills-New
Sycamore Ridge -New

b. Condition of school facility:

Excellent

c. Is it relatively new?

Yes.

d. Has it been recently modernized?

No

e. Is it slated for modernization?

No.

f. Students needing special support will be assured of services.

Yes.

g. Special Education programs can be developed or duplicated.

Yes, no changes.

h. Enrollment trends impacted site.

Torrey Hills enrollment is expected to grow to near its modified capacity. If growth occurs beyond that expectation there may be limited room to expand the school building if the new district office is at that site.

i. Impact of new/additional use of facility or reconfiguration.

Parking, additional traffic and mixed use of school sites are all major issues at Torrey Hills and moderate at Sycamore Ridge.

j. Capacity, convenience, safety and suitability for preschool program consolidation.

All conditions seem to be met. Sycamore Ridge currently houses the special preschool classes (SPS) in seven rooms including OT/APE, speech and assessment rooms. That unit can be added to with 3 rooms for Employee ChildCare and from 2-4 rooms for additional paying typical preschoolers. Integration of SPS with typical peers with Employee ChildCare, and potential additional paying typical preschoolers will enhance the current program

k. Space, convenience and suitability for district offices and maintenance facilities.

The can build whatever they think they need for present and future needs.

a. Impact on green space within the District.

Sizable portion of the southwest playground blacktop space and field (acreage unknown) at Torrey Hills will be converted to district use. Torrey Hills has a very large public park nearby to ameliorate the loss of green space at the school site to the overall community.

b. Keep together all departments currently located at 225 9th Street, which are:

Yes

c. Preschool options with proposals for three separate configurations:

- i. Replicate the space requirement of the existing special ed preschool and employee child care program (consisting of 7 + 3 rooms),*
- ii. Accommodate a combined preschool requiring 14 rooms, and*
- iii. Relocate only the current employee childcare program with a space requirement of three rooms.*

Meets the guidelines of 10-14 rooms at one site. The option for a separate 7 room SPS and 3 rooms for Employee ChildCare could be met by keeping SPS at Sycamore Ridge and moving Employee ChildCare to DM Heights, CDM or DM Hills or a commercial space.

Proposal H

**Close Ashley Falls School,
Maintenance and Operations to
Del Mar Hills**

Proposal Close Ashley Falls, disperse Students to Sycamore Ridge and Carmel Del Mar. Students could also attend Sage Canyon. All three schools are part of the same Mello-roos Community Facility District. Relocated District Office, employee childcare, special needs preschool and future year-round preschool. Move the M&O department to Del Mar Hills.

Details Ashley Falls shows the greatest decline in enrollment and is a large enough property to house the District Office M&O, employee childcare, the special needs preschool and future year-round preschool if it were closed. Due to the joint use agreement with the City, Ashley Falls is not a suitable location to park M&O vehicles or house an M&O warehouse, but could be used for M&O office space. The District Office or the special needs, employee childcare, and expended year-round preschools could occupy under-utilized portions of the property along with an operational elementary school based on current enrollment projections.

Based on following assumptions:

- Moderate** conservative or moderate projections (circle one)
Boundary changed in section 14A-H and 14J-N with students moved to Sycamore Ridge and Carmel Del Mar
- None** Required number of relocatables needed
- 28** # of ID transfers returned to home school or other options
- 677** Capacity defined as: with relocatables as used today
- Saves \$112-\$86 per student*** Cost benefit - cost per student operating two sites, versus one site
- * Cost benefit estimate does not include possible reductions in teacher salaries**

Draft

Anticipated Outcomes in Accepting School

<i>Total En Yr 1 (2010)</i>	<i>Total Enr Yr 2</i>	<i>Mod Capacity Vs Enr</i>	<i># of students Moving</i>	<i>Program Modification needed</i>	<i>building mods needed</i>	<i>adnl relos need</i>	<i>Parking spaces - existing</i>
Move 380 AF Students (408 - 28 transfer students)	Move 338 AF Students (366 - 28 transfer students)						
Sycamore Ridge		712	260	Vice Principal	None	None	
260+449	208+454						
709	662						
Carmel Del Mar		573	120	None	None	None	
120+451	130+434						
571	564						

Anticipated Outcomes in closed school

<i># of clsrms -Pres</i>	<i># of clsrms for M & O</i>	<i># of clsrms for DO</i>	<i>Special Ed & Preschool Service</i>	<i># of existing relos used</i>	<i>Additional relos needed</i>	<i>Parking spaces</i>
40	5	21	14	5		

Proposal

Close Ashley Falls, disperse Students to Sycamore Ridge and Carmel Del Mar. Students could also attend Sage Canyon. All three schools are part of the same Mello-roos Community Facility District. Relocated District Office, employee childcare, special needs preschool and future year-round preschool. Move the M&O department to Del Mar Hills.

Why this proposal works well when considered against criteria

1. Age of school facility is not an issue because all 8 schools are either recently remodeled or new. The next upgrade is planned at CDM in 2017.
2. Meets the current district needs with room to accommodate a year-round preschool. Immediate district needs could be accommodated with existing enrollment.
3. Operational personnel overhead cost estimated to be ~\$486,500 which saves about \$112/student district-wide. Estimates do not yet include costs per school or potential reductions in number of teachers.
4. Students needing special support can be accommodated. This school is central and convenient to all other schools in the district in addition to reasonable freeway access.
5. This is an excellent facility for special education programs due to its design with quiet rooms and hallway access neighboring rooms and bathrooms.
6. This school shows the greatest decline in enrollment. The school is projected to be utilized at 59% capacity in 2010, 41% capacity in 2013, and 36% capacity in 2018. Enrollment has been significantly declining since 2005.
7. Due to Ashley Falls' proximity to Del Mar Heights Road, neighbors would not be significantly impacted by a change in use of the school property.
8. Insufficient information has been provided regarding the school operating costs at each facility based on the number of students. At a minimum, there will be a reduction in administrative personnel if there is one less school estimated at ~\$486,500/year; however, a receiving school may need a Vice Principal to support student population, which would reduce the overhead \$373,500/year, which would equal ~\$86 per student in 2010. The per student operating cost at Ashley Falls is \$1,192 in 2010, \$1,569 in 2013, and \$1,569 in 2018. The 2013 and 2018 numbers are comparable with the per student cost at Del Mar Hills.
9. If closed, displaced students would attend Sycamore Ridge or Carmel Del Mar. Neither school could absorb all of the Ashley Falls students. The neighboring community would not be significantly impacted by the district uses. Play structures and fields would still be available to the community. Due to the schools proximity to Del Mar Heights Road, there would not be any additional noise or nuisance factors by reconfiguring the use of this property. The receiving schools will receive an additional traffic impact due to the increase in the student population.
10. Closure of this school would displace approximately 397 students in 2010; however, enrollment numbers are expected to decline to 277 in 2013 and 244 in 2018. Del Mar Hills also shows a similar decline in enrollment. However, Del Mar Hills is a much smaller school and therefore would have a lower operating cost because Del Mar Hills is expected to be operating at 78% in 2013 whereas Ashley Falls will be operating at an estimated 41% capacity.

Areas where proposal is weak when considered against criteria

There is a joint use agreement between the City and Ashley Falls. The City owns the majority of the hard top and turf surrounding the school. It does not seem that the proposed change in use would affect the City's use of the property, but the joint use agreement may need closer examination.

The redistribution of Ashley Falls students at Carmel Del Mar and Sycamore Ridge put these two schools at capacity. When the Pacific Highlands Ranch is developed there is insufficient space. Pacific Highlands Ranch development is currently expected to draw additional students in 2014; however, the actual timing of this development is unknown given current economic conditions.

The above cost analysis is preliminary and does not consider the additional efficiencies gained by more efficient staffing of teachers or the elimination of other school operating costs. The above analysis only includes administrative personnel at a given school. The actual cost savings per student is anticipated to be greater than \$112-\$86 per student district-wide and will be updated as more information becomes available.

Any unknowns to be considered

Ashley Falls is within a Mello-Roos Community Facility District and does have a joint use agreement with the City. Further evaluation is required to determine if the use of Ashley Falls would be in conflict with the CFD or joint use agreement.

Draft

**7/11 District Advisory Committee
Analysis of DMUSD Past, Present, and Projected Enrollment**

Draft

Enrollment Numbers

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Maximum Capacity ^a	932	724	791	657	858	979	878	1113	6932
Modified Capacity ^a	677	573	593	345	712	818	712	888	5318
Past^b									
2004	727	551	514	445		675		763	3675
2005	616	497	456	413		724	274	754	3734
2006	553	491	454	407		768	376	782	3831
2007	537	462	435	375	534	741	377	596	4057
2008 ^c	512	438	432	343	638	733	409	642	4147
Present^c									
2009	472	419	428	332	682	763	396	646	4138
Projected^d									
2010	408	451	478	318	758	764	449	705	4331
2011	366	434	497	318	804	760	454	716	4349
2012	327	444	516	315	839	746	460	737	4384
2013	310	453	514	310	848	741	484	763	4423
2014	297	472	502	303	879	718	740	796	4707
2015	301	477	503	303	873	697	989	806	4949
2016	307	481	502	303	871	682	1234	810	5190
2017	312	482	499	301	870	673	1477	809	5423
2018	310	478	497	298	862	666	1474	804	5389

of Open Seats (Modified Capacity minus Enrollment)

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Maximum Capacity ^a	932	724	791	657	858	979	878	1113	6932
Modified Capacity ^a	677	573	593	345	712	818	712	888	5318
Past^b									
2004	-50	22	79	-100		143	712	125	931
2005	61	76	137	-68		94	438	134	3734
2006	124	82	139	-62		50	336	106	3831
2007	140	111	158	-30	178	77	335	292	4057
2008 ^c	165	135	161	2	74	85	303	246	1171
Present^c									
2009	205	154	165	13	30	55	316	242	1180
Projected^d									
2010	269	122	115	27	-46	54	263	183	987
2011	311	139	96	27	-92	58	258	172	969
2012	350	129	77	30	-127	72	252	151	934
2013	367	120	79	35	-136	77	228	125	895
2014	380	101	91	42	-167	100	-28	92	611
2015	376	96	90	42	-161	121	-277	82	369
2016	370	92	91	42	-159	136	-522	78	128
2017	365	91	94	44	-158	145	-765	79	-105
2018	367	95	96	47	-150	152	-762	84	-71

% of Enrollment Compared to Modified Capacity

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Modified Capacity ^a	677	573	593	345	712	818	712	888	5318
Past^b									
2004	107%	96%	87%	129%		83%		86%	69%
2005	91%	87%	77%	120%		89%	38%	85%	70%
2006	82%	86%	77%	118%		94%	53%	88%	72%
2007	79%	81%	73%	109%	75%	91%	53%	67%	76%
2008 ^c	76%	76%	73%	99%	90%	90%	57%	72%	78%
Present^c									
2009	70%	73%	72%	96%	96%	93%	56%	73%	78%
Projected^d									
2010	60%	79%	81%	92%	106%	93%	63%	79%	81%
2011	54%	76%	84%	92%	113%	93%	64%	81%	82%
2012	48%	77%	87%	91%	118%	91%	65%	83%	82%
2013	46%	79%	87%	90%	119%	91%	68%	86%	83%
2014	44%	82%	85%	88%	123%	88%	104%	90%	89%
2015	44%	83%	85%	88%	123%	85%	139%	91%	93%
2016	45%	84%	85%	88%	122%	83%	173%	91%	98%
2017	46%	84%	84%	87%	122%	82%	207%	91%	102%
2018	46%	83%	84%	86%	121%	81%	207%	91%	101%

Sources:
^a Capacity and 2008 enrollment numbers provided by DMUSD Memo regarding Revised School Capacity Information dated June 12, 2009.
^b Past enrollment numbers provided by DoE District reports.
^c 2009 enrollment numbers provided by October 19, 2009 memo to Board Members from Darlene Nadonek, Human Resources Technician.
^d Projected numbers provided by DecisionInsite Annual Enrollment Report dated January 2009 using moderate enrollment projections.

**7/11 District Advisory Committee
Analysis of DMUSD Past, Present, and Projected Enrollment**

Draft

% of Enrollment Compared to Maximum Capacity

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Maximum Capacity^a	932	724	791	657	858	979	878	1113	6932
Past^b									
2004	78%	76%	65%	68%		69%		69%	53%
2005	66%	69%	58%	63%		74%	31%	68%	54%
2006	59%	68%	57%	62%		78%	43%	70%	55%
2007	58%	64%	55%	57%	62%	76%	43%	54%	59%
2008 ^c	55%	60%	55%	52%	74%	75%	47%	58%	60%
Present^d									
2009	51%	58%	54%	51%	79%	78%	45%	58%	60%
Projected^e									
2010	44%	62%	60%	48%	88%	78%	51%	63%	62%
2011	39%	60%	63%	48%	94%	78%	52%	64%	63%
2012	35%	61%	65%	48%	98%	76%	52%	66%	63%
2013	33%	63%	65%	47%	99%	76%	55%	69%	64%
2014	32%	65%	63%	46%	102%	73%	84%	72%	68%
2015	32%	66%	64%	46%	102%	71%	113%	72%	71%
2016	33%	66%	63%	46%	102%	70%	141%	73%	75%
2017	33%	67%	63%	46%	101%	69%	168%	73%	78%
2018	33%	66%	63%	45%	100%	68%	168%	72%	78%

Enrollment Trends from Year to Year (% Change per Year)

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Maximum Capacity^a	932	724	791	657	858	979	878	1113	6932
Modified Capacity^a	677	573	593	345	712	818	712	888	5318
Past^b									
2004	0%	1%	5%	12%		4%		9%	5%
2005	-15%	-10%	-11%	-7%		7%		-1%	2%
2006	-10%	-1%	0%	-1%		6%	37%	4%	3%
2007	-3%	-6%	-4%	-8%		-4%	0%	-24%	6%
2008 ^c	-5%	-5%	-1%	-9%	19%	-1%	8%	8%	2%
Present^d									
2009	-8%	-4%	-1%	-3%	7%	4%	-3%	1%	0%
Projected^e									
2010	-14%	8%	12%	-4%	11%	0%	13%	9%	5%
2011	-10%	-4%	4%	0%	6%	-1%	1%	2%	0%
2012	-11%	2%	4%	-1%	4%	-2%	1%	3%	1%
2013	-5%	2%	0%	-2%	1%	-1%	5%	4%	1%
2014	-4%	4%	-2%	-2%	4%	-3%	53%	4%	6%
2015	1%	1%	0%	0%	-1%	-3%	34%	1%	5%
2016	2%	1%	0%	0%	0%	-2%	25%	0%	5%
2017	2%	0%	-1%	-1%	0%	-1%	20%	0%	4%
2018	-1%	-1%	0%	-1%	-1%	-1%	0%	-1%	-1%

	2009	5 yr Projected Enrollment	5 yr Delta	10 yr Projected Enrollment	10 yr Delta	Excess Capacity	
Kindergarten	581	606	104%	729	125%	Modified	Maximum
Total Enrollment	4138	4423	107%	5389	130%	1180	2794
Modified Capacity ^a	5318		83%		101%	895	2509
Maximum Capacity ^a	6932		64%		78%	-71	1543

Sources:
^a Capacity and 2008 enrollment numbers provided by DMUSD Memo regarding Revised School Capacity Information dated June 12, 2009.
^b Past enrollment numbers provided by DoE District reports.
^c 2009 enrollment numbers provided by October 19, 2009 memo to Board Members from Dariene Nadonek, Human Resources Technician.
^d Projected numbers provided by DecisionInsite Annual Enrollment Report dated January 2009 using moderate enrollment projections.

Summary of Data Presented so far....

There is excess capacity within the district.

Ashley Falls shows the greatest decline in enrollment.

Ashley Falls and Sycamore Ridge have the greatest excess capacity followed by Torrey Hills and Del Mar Hills.

Ashley Falls, Carmel Del Mar, Sage Canyon, and Sycamore Ridge have joint use agreements. Sycamore Ridge has a development agreement with Pardee and is required to reserve 659 seats for the Pacific Highlands Ranch Development.

The projections indicate a district-wide excess capacity of 1180 seats in 2009 and 895 seats in 2013, but shows negative 71 seats in 2018 based on moderate projections and the current modified capacity of the schools.

The enrollment at Carmel Del Mar, Del Mar Heights, Del Mar Hills, Sage Canyon, and Torrey Hills range between 79 and 91% occupancy over the next 5 years and between 81 and 91% over the next 10 years. The enrollment at Ashley Falls is currently at 70% and is projected to decline to 46% by 2013 and remain near 46% through 2018.

Enrollment is projected to grow at Ocean Air and Sycamore Ridge over the next 10 years, but significant growth at Sycamore Ridge is not anticipated until 2014 and is predicated on the completion of the 5/56 connector and the construction of new developments.

Analysis of Board Criteria for the Closure and/or Reconfiguration of All DMUSD School Sites

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Maximum Capacity^a	932	724	791	657	858	979	878	1113	6932
Modified Capacity^a	677	573	593	345	712	818	712	888	5318
# of Classrooms (including relocatables)	40	32	35	29	38	41	39	49	303
Facility Square Footage	65226	46730	52402	40985	77106	67314	64704	66273	
Enrollment Numbers									
2009^a	472	419	428	332	682	763	396	646	4138
2010^b	408	451	478	318	758	764	449	705	4331
5 year (2013)^b	310	453	514	310	848	741	484	763	4423
10 year (2018)^b	310	478	497	298	862	666	1474	804	5389
% of Enrollment Compared to Modified Capacity									
2009^a	70%	73%	72%	96%	96%	93%	56%	73%	78%
2010^b	60%	79%	81%	92%	106%	93%	63%	79%	81%
5 year (2013)^b	46%	79%	87%	90%	119%	91%	68%	86%	83%
10 year (2018)^b	46%	83%	84%	86%	121%	81%	207%	91%	101%
Estimated Number of Open Seats Available Compared to Modified Capacity									
2009^a	143	113	119	13	29	51	176	176	918
2010^b	162	96	93	25	-49	50	166	145	804
5 year (2013)^b	168	95	68	31	-162	70	155	107	744
10 year (2018)^b	168	79	80	41	-182	124	-1578	76	-72
Estimated Number of Open Seats Available Compared to Maximum Capacity									
2009^a	460	305	363	325	176	216	482	467	2794
2010^b	524	273	313	339	100	215	429	408	2601
5 year (2013)^b	622	271	277	347	10	238	394	350	2509
10 year (2018)^b	622	246	294	359	-4	313	-596	309	1543
Estimated Number of Classrooms Available									
2010^f	11	4	5	7	1	3	13	8	52
Estimated Excess Square Footage Available Based on Modified Capacity (Enrollment Projection x Facility Square Footage)									
2009^a	19751	12559	14581	1544	3249	4526	28717	18061	102988
2010^b	25917	9949	10162	3208	-4982	4444	23900	13658	86257
5 year (2013)^b	35359	9786	6981	4158	-14728	6336	20720	9329	77941
10 year (2018)^b	35359	7748	8483	5583	-16244	12508	-69248	6269	-9542

Analysis of Board Criteria for the Closure and/or Reconfiguration of All DMUSD School Sites

Criteria ^c	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
1a. Operational Cost Based on Enrollment									
Overhead Costs ^d									
Principal (\$141,000)	\$141,000	\$141,000	\$141,000	\$141,000	\$141,000	\$141,000	\$141,000	\$141,000	\$1,128,000
Vice Principal (\$113,000)	\$60,625	\$60,625	\$60,625	\$60,625	\$60,625	\$60,625	\$60,625	\$60,625	\$452,000
Admin School Secretary (\$68,890 x 0.88)	\$149,385	\$149,385	\$149,385	\$149,385	\$149,385	\$149,385	\$149,385	\$149,385	\$485,000
Night Custodian (\$49,795 x 3)	\$33,242	\$33,242	\$33,242	\$33,242	\$33,242	\$33,242	\$33,242	\$33,242	\$1,195,080
Health Aide Technician (\$44,323 x 0.75)	\$37,761	\$37,761	\$37,761	\$37,761	\$37,761	\$37,761	\$37,761	\$37,761	\$265,938
Library Media Specialist (\$53,944 x 0.7)	\$64,487	\$64,487	\$64,487	\$64,487	\$64,487	\$64,487	\$64,487	\$64,487	\$302,086
School Plant Manager (\$64,487)	\$486,500	\$486,500	\$486,500	\$486,500	\$599,500	\$599,500	\$599,500	\$599,500	\$515,896
Total Personnel Overhead (not including teachers)									\$4,344,000
Expenditure per Student^e (\$9,563)									
2009 ^a	\$4,513,736	\$4,006,897	\$4,092,964	\$3,174,916	\$6,521,966	\$7,296,569	\$3,786,948	\$6,177,698	\$39,571,694
2010 ^b	\$3,901,704	\$4,312,913	\$4,571,114	\$3,041,034	\$7,248,754	\$7,306,132	\$4,293,787	\$6,741,915	\$41,417,353
5 year (2013) ^b	\$2,964,530	\$4,332,039	\$4,915,382	\$2,964,530	\$8,109,424	\$7,086,183	\$4,628,492	\$7,296,569	\$42,297,149
10 year (2018) ^b	\$2,964,530	\$4,571,114	\$4,752,811	\$2,849,774	\$8,243,306	\$6,368,958	\$14,095,862	\$7,688,652	\$51,535,007

1b. Improvement of District's financial stability

Insufficient information has been provided by the district to assess the operational costs at each school. The 7/11 DAC requested the following information at the 7/2/09 meeting:
 Per student operating cost at each facility
 Resource calculation spreadsheet based on number of students
 (i.e. number of teachers, administrators, etc. needed depending upon the student population)

Based on the district's 3/6/09 memo approximately \$487K would be saved by closing a smaller school and \$600K at a larger school in personnel overhead at an operating school. The per student costs are estimated to be greatest at Del Mar Hills in 2010 @ \$1,606; however, Ashley Falls and Del Mar Hills are projected to be comparable @ \$1,756 and \$1,763 at 5 yrs (2013) then \$1,994 and \$1,954 at 10 yrs (2018), respectively.

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
Estimated Cost Based on Enrollment (Overhead divided by # of Students)									
2009 ^a	\$1,031	\$1,161	\$1,137	\$1,465	\$879	\$786	\$1,514	\$928	\$1,050
2010 ^b	\$1,192	\$1,079	\$1,018	\$1,530	\$791	\$785	\$1,335	\$850	\$1,003
5 year (2013) ^b	\$1,569	\$1,074	\$946	\$1,569	\$707	\$809	\$1,239	\$786	\$982
10 year (2018) ^b	\$1,569	\$1,018	\$979	\$1,633	\$695	\$900	\$407	\$746	\$806

1c. Minimize students/families impacted

The fewest families are affected by the closure of Ashley Falls or Del Mar Hills.

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
2010 ^b	408	451	478	318	758	764	449	705	4331

Analysis of Board Criteria for the Closure and/or Reconfiguration of All DMUSD School Sites

Ashley Falls Carmel Del Mar Del Mar Heights Del Mar Hills Ocean Air Sage Canyon Sycamore Ridge Torrey Hills Total

1d. Impact to Community

1. Ashley Falls:

If closed, displaced students would attend Sycamore Ridge or Carmel Del Mar. Neither school could absorb all of the Ashley Falls students. The neighboring community would not be significantly impacted by the district uses. Play structures and fields would still be available to the community. Due to the schools proximity to Del Mar Heights Road, there would not be any additional noise or nuisance factors by reconfiguring the use of this property. The receiving schools will receive an additional traffic impact due to the increase in the student population.

2. Carmel Del Mar

If Carmel Del Mar is closed/reconfigured, it would likely affect the highest number of families with a walkable school because it is nestled in a neighborhood and is co-co-located with a Boys and Girls Club. If Ashley Falls were to be closed, Carmel Del Mar is a likely receiving school and would be impacted by additional traffic in a residential area due to the increase in student population.

3. Del Mar Heights

If Del Mar Heights is closed/reconfigured, there would be a substantial relief of traffic in a residential neighborhood because it is situated on a dead end street. Displaced students could attend Ashley Falls and Del Mar Hills, neither school could accommodate all students. Del Mar Heights also serves special needs children. The relocation of them may require additional disruption and costs.

4. Del Mar Hills

If Del Mar Hills is closed/reconfigured, there would be some traffic relief in a residential neighborhood; however, the road to the school is near a significant shopping center, so the neighborhood is a high traffic area anyhow. Displaced students would attend Ashley Falls or Del Mar Heights. The Boys and Girls Club is co-located with the school and supplements the District after school program. This area would not be negatively impacted by the district office functions because it is border by the freeway and thoroughfare near a shopping center.

5. Ocean Air

Ocean Air is projected to be in a growth area.

6. Sage Canyon

Sage Canyon is not recommended for closure or reconfiguration because it is within a growth area.

7. Sycamore Ridge

Sycamore Ridge is protected by a mitigation agreement. If future expansion of the school is permitted, it is an excellent candidate for the inclusion of a year-round preschool because the special needs preschool is currently housed there and there is excess capacity. This property is underutilized until the completion of the 5/56 connector and future phases of the Pacific Highland Ranch development. The addition of the preschool would not significantly impact neighboring communities because it is accessed on a thoroughfare.

8. Torrey Hills

Torrey Hills is the largest school in the district. Relatively stable population projections are predicted and it does have excess capacity. It appears based on the numbers that this school could house a district office.

Analysis of Board Criteria for the Closure and/or Reconfiguration of All DMUSD School Sites

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
2a. Age of School Facility									
a. Year open	1998	1991	1959	1969	2007	2000	2005	2002	
b. Year for remodel	2023	2017	2000	2001	2032	2025	2030	2027	
2b. Condition of School Facility	Excellent	Good	Good	Good	Excellent	Excellent	Excellent	Excellent	
2c. Is it relatively new?	Yes	Yes	No	No	Yes	Yes	Yes	Yes	
2d. Has it been recently modernized?			Yes	Yes					
2e. Is it slated for modernization? (years)	14	8	-9	-8	23	16	21	18	
2f. Students needing special support will be assured of services	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
2g. Special education programs can be developed or duplicated	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
2h. Enrollment trends @ impacted site	Declining	Declining	Declining	Declining	Increasing	Declining	Increasing in 2014	Stable	
Projected Declined based 2009 ^a Enrollment									
5 year (2013) ^b	-34%	8%	20%	-7%	24%	-3%	22%	18%	7%
10 year (2018) ^b	-34%	14%	16%	-10%	26%	-13%	272%	24%	30%

Analysis of Board Criteria for the Closure and/or Reconfiguration of All DMUSD School Sites

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
2i. Impact of new/additional use of facility or reconfiguration									
1. Ashley Falls:	Ashley Falls likely can accommodate district offices, employee childcare, special needs preschool and future year-round preschool. M&O may be better accommodated at Del Mar Hills or an offsite location. There is sufficient excess capacity to accommodate the district office and employee childcare while serving existing student population. Due to the schools proximity to Del Mar Heights Road, the district uses of the property would not significantly impact the neighboring residences. Displaced students could be redistributed to Sycamore Ridge and Carmel Del Mar. Ashley Falls is within a Mello-Roos Community Facility District (CFD) and does have a joint use agreement with the City. The City owns almost all of the hard top and turf play areas. Further evaluation is required to determine if a reconfiguration of the use of Ashley Falls would be in conflict with the CFD or joint use agreement. There is not room for expansion.								
2. Carmel Del Mar	Carmel Del Mar can accommodate district offices, M&O, and employee childcare and preschool. Displaced students could attend Ashley Falls and Sycamore Ridge. This property has a joint use agreement with the City. The City owns the parking lot for the school and nearly all of the playground area. The Boys and Girls Club augments Carmel Del Mar's after school program. This school is nestled in a neighborhood. There is not room for expansion. Carmel Del Mar is within a Mello-Roos Community Facility District. Further evaluation is required to determine if a closure or reconfiguration would be in conflict with the CFD or joint use agreement.								
3. Del Mar Heights	Del Mar Heights could accommodate the district offices, M&O, and the employee childcare and preschool. There is room for expansion at this school. A facility for the special needs preschool and year round preschool could be constructed on this property. Displaced students could attend Ashley Falls and Del Mar Hills.								
4. Del Mar Hills	Del Mar Hills could accommodate the district offices, M&O, and the employee childcare and preschool. There is room for expansion at this school. A facility for the special needs preschool and year round preschool could be constructed on this property. The Boys and Girls Club augments Del Mar Hills' after school program. Displaced students could attend Ashley Falls and Del Mar Heights.								
5. Ocean Air	Projections indicate that Ocean Air will exceed its existing capacity within 5 years. This school is not recommended for closure or reconfiguration.								
6. Sage Canyon	Although enrollment projections show a decline for this school, population projections at Ocean Air and Sycamore Ridge are projected to exceed their capacity. Sage Canyon is well situated to accommodate the growth projections from the neighboring schools.								
7. Sycamore Ridge	Sycamore Ridge has a mitigation agreement with Pardee Homes requiring the district to maintain 659 seats for the future development of Pacific Highlands Ranch. This location could expand to accommodate the District's interest in augmenting the special needs preschool with a year-round preschool. This school has excess capacity until Pardee completes their next phase of Pacific Highlands Ranch. Sycamore Ridge currently houses the District special needs preschool and could be expanded to include the employee childcare/preschool. If expansion is permissible, Sycamore Ridge may be a desirable location for a future year-round preschool.								
8. Torrey Hills	In terms of excess capacity based on the number of available classrooms and excess square footage, Torrey Hills has the largest projected excess space second to Ashley Falls. This school has enough capacity to accommodate the district office and should be considered for reconfiguration.								

Analysis of Board Criteria for the Closure and/or Reconfiguration of All DMUSD School Sites

Ashley Falls Carmel Del Mar Del Mar Heights Del Mar Hills Ocean Air Sage Canyon Sycamore Ridge Torrey Hills Total

2j. Capacity, convenience, safety, and suitability for preschool consolidation

1. Ashley Falls:

Ashley Falls is ideally situated to house the special needs preschool, employee childcare/preschool, and a potential year-round expanded preschool due to its central location and excess capacity. Ashley Falls has the excess capacity to accommodate the special needs and employee childcare/preschool along with its existing student population. It is estimated that Ashley Falls has an excess of 11 classrooms in the 2010/2011 school year. If enrollment continues to decline as predicted, the preschool program could be expanded to include the district's desired year-round preschool. The Ashley Falls student population is expected to decrease from 60% to 46% of the modified capacity over the next 5 years. In addition, the District Childcare Administration already resides at Ashley Falls.

2. Carmel Del Mar

Carmel Del Mar does not have sufficient excess space to house the special needs preschool and employee childcare/preschool along with the existing student population. It is estimated that there will be an excess of 4 classrooms at CDM in the 2010/2011 school year. Those classrooms could be used for the employee childcare/preschool only. The CDM student population is expected to be relatively stable at about 76% to 79% of the modified capacity over the next 5 years.

3. Del Mar Heights

Del Mar Heights does not have sufficient excess space to house the special needs preschool and employee childcare/preschool along with the existing student population. It is estimated that there will be an excess of 5 classrooms at Del Mar Heights in the 2010/2011 school year. Those classrooms could be used for the employee childcare/preschool only. The Del Mar Heights student population is expected to be relatively stable at about 90% to 92% of the modified capacity over the next 5 years.

4. Del Mar Hills

Del Mar Hills does not have sufficient excess space to house the special needs preschool and employee childcare/preschool along with the existing student population. It is estimated that there will be an excess of 7 classrooms at Del Mar Hills in the 2010/2011 school year. Those classrooms could be used for the employee childcare/preschool only. The Del Mar Hills student population is expected to decrease from 88% to 80% of the modified capacity over the next 5 years.

5. Ocean Air

Ocean Air at capacity and its student population is expected to continue to grow. Ocean Air is not a suitable school for accommodating the district preschool needs.

6. Sage Canyon

Sage Canyon is estimated to have an excess of 3 classrooms in the 2010/2011 school year. Sage Canyon's student population is expected to be relatively stable at 91% to 93% of its modified capacity over the next 5 years. Sage Canyon, however, will likely absorb overflow from Ocean Air and is therefore not a good candidate for housing the district preschools.

7. Sycamore Ridge

Sycamore Ridge currently houses the district's special needs preschool and is estimated to have an excess of 13 classrooms in the 2010/2011 school year. Sycamore Ridge is expected to have significant excess capacity until Pardee Homes completes the Pacific Highland Ranch development. Sycamore Ridge could easily accommodate the employee childcare/preschool and has room for an expanded preschool. The downside is that the preschools may have to be moved once Pardee makes progress on their Pacific Highlands Ranch development, which at this time is expected to happen circa 2014.

8. Torrey Hills

Torrey Hills is estimated to have an excess of 8 classrooms in the 2010/2011 school year. The Torrey Hills student population is expected to steadily increase from 79% to 86% of its modified capacity over the next 5 years. Torrey Hills, however, will likely absorb overflow from Ocean Air. Torrey Hills could accommodate the employee childcare/preschool, but not the special needs or the expanded preschool.

Analysis of Board Criteria for the Closure and/or Reconfiguration of All DMUSD School Sites

Ashley Falls Carmel Del Mar Del Mar Heights Del Mar Hills Ocean Air Sage Canyon Sycamore Ridge Torrey Hills Total

2k. Space, convenience and suitability of district offices and maintenane facilities

1. Ashley Falls:

It is estimated that Ashley Falls has an excess of 11 classrooms in the 2010/2011 school year and could accommodate the district office while serving its existing student population. The Ashley Falls student population is expected to decrease from 60% to 46% of the modified capacity over the next 5 years. In addition, the District Childcare Administration and a portion of the Technology Department already reside at Ashley Falls. Ashley Falls is not likely a good candidate for the M&O Department because the DMUSD joint use agreement with the City.

2. Carmel Del Mar

Carmel Del Mar does not have sufficient excess space to house the district office unless this school is considered for closure. It is estimated that there will be an excess of 4 classrooms at CDM in the 2010/2011 school year. The CDM student population is expected to be relatively stable at about 76% to 79% of the modified capacity over the next 5 years. CDM is not likely a good candidate for the M&O Department because the DMUSD joint use agreement with the City.

3. Del Mar Heights

Del Mar Heights does not have sufficient excess space to house the district office unless this school is considered for closure. It is estimated that there will be an excess of 5 classrooms at Del Mar Heights in the 2010/2011 school year. The Del Mar Heights student population is expected to be relatively stable at about 90% to 92% of the modified capacity over the next 5 years. Del Mar Heights does not have joint use restrictions and therefore could be considered for housing the M&O department. Because M&O cannot conveniently be segregated from the students, it is not recommended that M&O be considered for this location unless this school is selected for closure.

4. Del Mar Hills

Del Mar Hills does not have sufficient excess space to house the district office unless this school is considered for closure. It is estimated that there will be an excess of 7 classrooms at Del Mar Hills in the 2010/2011 school year. Del Mar Hills could accommodate the M&O department on the eastern portion of the school while serving the existing student population. M&O would impact green space due to it vehicle parking and storage needs. The Del Mar Hills student population is expected to decrease from 92% to 90% of the modified capacity over the next 5 years.

5. Ocean Air

Ocean Air at capacity and its student population is expected to continue to grow. Ocean Air is not a suitable school for accommodating the district office or M&O.

6. Sage Canyon

Sage Canyon is estimated to have an excess of 3 classrooms in the 2010/2011 school year. Sage Canyon's student population is expected to decline from 93% to 91% of its modified capacity over the next 5 years. Sage Canyon, however, will likely absorb overflow from Ocean Air and is therefore not a good candidate for accommodating the district offe or M&O.

7. Sycamore Ridge

Sycamore Ridge currently houses the district's special needs preschool and is estimated to have an excess of 13 classrooms in the 2010/2011 school year. Sycamore Ridge is expected to have significant excess capacity until Pardee Homes completes the Pacific Highland Ranch development. Sycamore Ridge could accommodate the district office. The downside is that the district may have to be moved once Pardee makes progress on their Pacific Highlands Ranch development, which at this time is expected to happen circa 2014.

8. Torrey Hills

Torrey Hills is estimated to have an excess of 8 classrooms in the 2010/2011 school year. The Torrey Hills student population is expected to steadily increas from 79% to 86% of its modified capacity over the next 5 years. Torrey Hills, however, will likely absorb overflow from Ocean Air. Torrey Hills could accommodate some district office functions or M&O.

Analysis of Board Criteria for the Closure and/or Reconfiguration of All DMUSD School Sites

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
3a. Impact on green space within the District	No	No	Yes	Yes	No	No	No	No	
3b. Keep together all departments currently located at 225 9th Street									
Closure Scenario	Yes	Yes	Yes	Yes	NA	NA	NA	NA	
Reconfiguration Scenario	Yes	No	No	No	No	No	Yes	Yes	
3c. Preschool options									
i. Special Ed and Employee (10 rooms)	Yes	No	No	No	No	No	Yes	No	
ii. All preschools (14 rooms)	Yes	No	No	No	No	No	Yes	No	
iii. Employee Only (3 rooms)	Yes	Yes	Yes	Yes	No	No	Yes	Yes	

Footnotes:

- ^a Capacity and 2008 enrollment numbers provided by June 12, 2009 District memo. 2009 enrollment numbers provided by October 19, 2009 District Memo.
- ^b Projected numbers provided by DecisionInsite 2009 using moderate enrollment projections.
- ^c Criteria provided by DMUSD Proposed Role of the 7/11 District Advisory Committee dated 5/28/09 and amended by the 7/11 Committee Charter on 10/21/09
- ^d Overhead numbers provided by memo dated 3/6/2009 to DMUSD Board Members regarding Possible Salary Savings If Combining Two Schools
- ^e Expenditure per student number derived from 2009-2010 Proposed Budget Presentation by Dena Whittington 6/29/09
- ^f Based on a DMUSD Surplus Room Analysis in 2010/2011 prepared by Bob Shopes with assistance from Wayne Harris and Randy Wheaton dated October 30, 2009

Proposal I

Consolidate Del Mar Hills and Del Mar Heights

Draft

Proposal Consolidate Del Mar Hills and Del Mar Heights students west of I-5 into a single facility.

- Details:**
- 1 Consolidate Del Mar Hills and Del Mar Heights students at the Del Mar Heights facility by September 2010.
 - 2 Reuse Del Mar Hills for District Offices and Maintenance/Operations.
 - 3 Use Sycamore Ridge to establish Public, Special Education and District Preschool.
 - 4 Move Del Mar Heights Special Education Program to Ashley Falls (~11 students).
 - 5 Change section 16g,j,k boundary to Carmel Del Mar (~120 students).

Based on following assumptions:

- moderate enrollment projections/existing enrollment and no significant housing starts expected at the western portion of the district.
- Boundary changed in section __16g,j,k__, with students moved to _CDM_____.
- 0 Required number of relocatables needed.
- 50 # of ID transfers returned to home school or other options (79-29).
- 593 Modified Capacity at Del Mar Heights defined as: with relocatables as used today, Historical maximum capacity is 673
- \$500K/yr. Cost benefit - cost savings per year of operating one site versus two sites
- \$240K/yr. and placing 20K sq ft of District functions in existing properties (20K x \$1/sq. ft x 12months)
- 100% Percentage of Del Mar Hills students (K-5) that transfer to Del Mar Heights, 100% of 16g,j,k move to CDM

Anticipated Outcomes in Accepting School

Total En Yr 1	Total Enr Yr 2	Mod Capacity vs Historical Capacity	# of students Moving	Program Modification needed	building mods needed	adnl relos needed	Parking spaces - existing
566 DM Heights	551	593 vs 673	see Table 1.	Hts SDC moved to AF	0	0	TBD
573 CDM	589	539 vs 573	see Table 1.	SDC stays			
1139 Total	1140						

Anticipated Outcomes in closed school

# of clsrms -Pres	# of clsrms for DO and MO	Sq Ft avail for DO and MO	Spec Ed services	# of existing relos used	Additional relos needed	Parking spaces
29	29	40985	N/A	All	None	TBD

Why this proposal works well when considered against criteria

1. a. Operational cost based on enrollment
 - 1 This proposal provides the maximum fiscal return for reusing excess district property.
 - 2 Administrative staff, teacher efficiency and related utilities at closed school reduces costs by ~\$500K.
 - 3 Technology group, some HR functions are already located at Del Mar Hills.
 - 4 Existing special education preschool does not have to move eliminating associated costs.
 - 6 Allows for development of new preschool to offset program costs.
 - 7 Allows for the maximum fiscal return to educational funding for all students.

School	Hills	Heights	CDM
Sept. 2009 Enrollment	332	429	419
Sixth Grade	-56	-62	-56
Intradistrict Transfers (Net)	-25	-25	17
16g,j,k estimate	-60	-60	120
Subtotal Cont.	191	282	500
Projected Kinder. 2010	39	65	73
Special Day Class Students		-11	
Total Each School	230	336	573
With Combined School	0	566	573
Total Across above schools			1139
Modified Cap. Across 2 schools			1132
Historical Maximum across 2 schools			1246

Draft

1. b. Improvement of District financial stability

- 1 ~\$500K per year
- 2 ~\$240K leases per year are eliminated for district offices, maintenance and employee child care.
- 3 \$ Unk per year - provides space for public preschool to recoup costs of special ed. Preschool.

1. c. Minimize the number of students and families impacted

- 1 276 (K-5) Hills students impacted
- 2 60 additional 16g,j,k students impacted (Del Mar Heights students)
- 3 25 Intradistrict transfer students impacted
- 4 11 Special Day Class students from Del Mar Heights impacted

1. d. Impact on community

- 1 The decision to close a school is anguishing.
- 2 Students at closed school are redirected to a school approximately 1 mile away.
- 3 Proposal retains reasonable options for significant district growth at far eastern boundry.
- 4 Shared school boundary of impacted school has no significant growth predicted in the next 10 years (DecisionInsite)
- 5 Boundary is not expected to have significant growth so a re-opening is unlikely.
- 6 Realigns section 16g,j,k to the freeway boundary.
- 7 Safety of the students in 16g,j,k improves because need for children to walk or ride over the I-5 freeway/ramps is eliminated.
- 8 Del Mar Hills property remains a positive community space with play structures and fields for local residents.
- 9 Additional space at the Hills property beyond D.O. and M.O needs may allow Boys and Girls Club to continue operating at that site.
- 10 Existing special education preschool is not disrupted (~50 students).
- 11 Existing special education preschool students will have the opportunity and space to get mainstream peer interaction for development and to meet requirements.
- 12 School with the smallest enrollment is the candidate for closure.

Any unknowns to be considered

- 1 Enrollment numbers above are starting points for planning and use the assumptions above.
- 2 Need an exact count and grade level of all student from 16g,j,k that are a. At DM Hills, b. at DM Heights and c. at other schools.
- 3 Need an exact count and grade level of all students in Spec Education Day classes at DM Heights.
- 4 Need to know the impact of moving the special day class.
- 5 Need to know the details for the current Interdistrict transfers into and out (79 vs. 29) of the Hills/Heights schools, #'s at each school, voluntary or involuntary transfers, etc.