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Proposal G.1: Build a new building for the district office

This Proposal G.1 revises and replaces Proposal G and incorporates several ideas and details from Randy Wheaton's similar Proposal A.

Synopsis:

Build a new district office on land the district already owns.
M&O moves to the east blacktop of Del Mar Hills
Preschool & Employee Childcare merged at Sycamore Ridge
Technology remains at Del Mar Hills
Childcare administration remains at Ashley Falls
All schools remain open and no students move.
No boundary changes.
No change to district transfer policy.

Details:

District Office Building

The new district office would house all the functions currently at 255 9th St., except employee childcare and Maintenance and Operations. A new building of 8,000-12,000 s.f. and parking for district employees, would be located at the southeast corner of the Torrey Hills school site. This would mean the loss of some parking and greenspace, including blacktop and perhaps field space, depending on site placement. Torrey Hills was deemed a potential site for a DO building as is the largest of the sites that the district owns (14 ac.), expansion was built-in to the original design of the campus, unused utilities exist in that area of campus and access could be regulated via the existing parking lot.

The new DO could be built fairly inexpensively as opposed to either buying a building outright or even remodeling an existing school. The estimated base cost of a modular building is \$65 per s.f. with site preparation, upgrades and improvements adding perhaps \$35 per s.f. for a total of \$100 per s.f. This compares with \$250 per s.f. for a "stick-built" building or \$150 per s.f. for remodeling. A modular building could be two-story to minimize the footprint and loss of greenspace.

The two major advantages to this approach are that the district already owns the land, making to potentially cheaper to acquire a new DO than any other option, and the district can build what it needs.

There are some negatives to building on this site. There would be an unknown loss of greenspace at Torrey Hills, perhaps between ½ acre and 1 acre, although this is mitigated by the presence of a very large public park in the neighborhood. There would be increased traffic at Torrey Hills. Torrey Hills already has heavy traffic at drop-off and pick-up but otherwise but otherwise the effect would be light or moderate. Perhaps another entrance could be built to separate school from DO traffic.

Emergency vehicle access at the south end of Torrey Hills would have to be maintained.

Timing could be an issue. It is unlikely that a new building could be ready for occupancy in Jan. 2011. If this is the case the district could extend its lease at 255 9th St. or, if this is not possible, Randy Wheaton has proposed a contingency plan (revised 7-11 DAC Proposal A.1).

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Preschool Location:

Employee childcare (ECC) currently located in three classrooms at 255 9th St could be moved to Sycamore Ridge. The major advantage is that Sycamore Ridge already houses the special needs preschool program and it is desired that typical preschoolers integrate with special needs preschoolers. Given the current excess space at Sycamore Ridge an additional 6 rooms to could be added to the current 4 rooms used for preschool for a total of 10 rooms. Alternatively, ECC could be located in the separate buildings on the northwest side of Sycamore Ridge currently used for after school child care and childcare moved to the main building. Then another three rooms in the preschool/K wing could be converted to mixed preschool. The play area could be fenced off for preschool/K only use at the northwest corner of the site.

The major disadvantage to this location for the ECC/preschool is that it is likely Sycamore Ridge's enrollment will increase as Pacific Highlands Ranch opens up. However, any sharp increase in enrollment as a result is predicted for 2014. In the meantime, the preschool could operate and see if it has met the projections according to plan and is profitable. If successful, the preschool could move to either a portion of Del Mar Hills, Del Mar Heights or Ashley Falls, as discussed in other proposals, depending on the actual enrollment changes or, if profitable, it could move to a non-DMUSD site and become self-sustaining.

M&O

As discussed in a few of the other proposals the M&O could be placed on the east blacktop of Del Mar Hills. A 1000 s.f office would be paired with a 2500 s.f maintenance shed or tilt-up. There would have to be additional room to park 10 trucks, including two large trucks used to deliver hot lunches, and cars for M&O employees. Care would have to be taken to preserve access for emergency vehicles.

The major advantages are that the district owns the site, there are no joint use considerations and that area is largely hidden fm public view.

The major disadvantages of placement of M&O at a neighborhood school site are loss of greenspace in an area there are very few alternatives, cohabitation of M&O equipment and supplies with students, increased traffic, and potential CEQA/coastal permit issues.

Alternatives would include keeping M&O at the Shores, building on purchased land or buying an existing building in a nearby industrial area like Sorrento Valley.

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This proposal as compared to the criteria:

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

No cost savings other than saving potential lease expenses.

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 any rental lease obligations. If modular buildings are used for the DO, this proposal uses the least amount of the \$8.5MM available for capital improvements. The remaining funds could be used for other improvements thought the district including some that could cut operating expenses and/or potentially generate revenue.

c. Minimize the number of students and families impacted.

Yes. No students move. No classrooms for district use.

d. Impact on community.

Largest impact is at Torrey Hills with loss of greenspace, increased burden of additional parking and traffic. However, Torrey Hills is the largest district owned site at 14 acres. Footprint of DO and parking combined is 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.

Impact at Del Mar Hills is loss of greenspace, increased parking and traffic from M&O. Traffic impact could be minimal by adjusting timing employee arrival and deliveries 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. Improved with addition of ECC and perhaps other typical preschoolers to the special needs preschool at Sycamore Ridge.

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h. Enrollment trends impacted site.

Torrey Hills enrollment is expected to grow to near its modified capacity in current buildings. 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.

Sycamore Ridge enrollment is expected to grow modestly over the next five years. This site may experience rapid growth, even beyond modified capacity, and the preschool would need to be relocated at that time

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

Parking, additional traffic, emergency vehicle access and the mixed use of school sites are all major issues at Torrey Hills and moderate at Sycamore Ridge and Del Mar Hills.

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 2-4 rooms for additional paying typical preschoolers. Integration of SPS with typical peers with Employee Child Care, 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. relative to school hours.

3. *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 office 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.

The east blacktop at Del Mar Hills would be lost to the new M&O. The blacktop could be replicated by paving field space just north of the portables.

Some of existing blacktop space at Sycamore Ridge would be reserved for preschool/K use but remain as is except for possible fencing.

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.