

**WORKING DRAFT OF  
THE 7-11 DAC FINAL REPORT  
SUBCOMMITTEE**

*Del Mar Union School District*

*7-11 District Advisory Committee Final Report*

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## **Executive Summary**

The Del Mar Union School District board of trustees approved the formation of a "7-11" district advisory committee (DAC) to examine potential surplus property according to the California Education Code Chapter 4, Article 1.5 (see Appendix). Seven people, and four alternates, were appointed to represent the community. The DMUSD 7-11 DAC met 21 times between May 2009 and January 2010 including three public hearings.

The DMUSD 7-11 DAC reviewed historical enrollment trends and the most recent enrollment projections. Current enrollment, as a percentage of modified capacity, varied from 56% to 96%. The finding was that there was excess seating capacity across the district, currently 1280 seats spread over the eight elementary schools in the DMUSD. It is anticipated that this excess capacity will shrink to 469 seats by 2015 and zero by 2017. Most of the enrollment growth will occur in the east and/or south boundary zones of the DMUSD area.

The 7-11 DAC was formed, in part, as a response to the sale of The Shores property for  $\approx$  \$8.5MM and the subsequent need for relocation of the DMUSD district office. The 7-11 DAC considered the aggregated space requirements of the new district administration offices as well as space for an expanded preschool program that would incorporate the special needs preschool, Employee Childcare and perhaps tuition paying pupils. The guidance from the DMUSD board of trustees was to find 15,000 to 25,000 square feet for the district offices and either 10 or 14 classrooms for the preschool.

The 7-11 DAC reviewed current space usage. The eight DMUSD school sites contain 264 permanent classrooms and 46 temporary portable classrooms. In the 2009-10 school year of these 310 classrooms, 190 were used for grades K-6 sections, 32 for ESC programs, 20 for after school child care, 17 for special day classes/preschool and 8 for RSP. The remaining 44 classrooms were used for a wide variety of things including small group instruction, computer labs, speech, PTA and PE. The quantity of these "extra rooms" varied from ten rooms at one school to one room at another. A classroom is approximately 1000 square feet so there is approximately potentially 44,000 square feet of excess space, assuming no enrollment growth, but no site had greater than 10,000 square feet.

A 15,000-25,000 square feet district office and 10 (or 14) rooms for a preschool could be accommodated either by closure of a school or by utilizing existing sites with some rearrangement. Eleven proposals were put together by the 7-11 DAC with members either working in groups or solo. Three proposals were removed from consideration by their authors as unfeasible or impractical. The remaining nine proposals were assigned letters A through I and thoroughly discussed. Of these nine, two were similar and merged into one proposal. Two other proposals, one to split grades 4-6 at Del Mar Hills and K-3 at Del Mar Heights, and another,

to close Ashley Falls, were removed from consideration by a majority vote of the 7-11 DAC.

Of the remaining six proposals, two would close Del Mar Hills and four would co-locate the district office at a school site by remodeling existing space at either Ashley Falls, Carmel Del Mar, Del Mar Hills or by building a modular facility at Torrey Hills. These proposals were examined closely by the 7-11 DAC and were the subject of three public hearings to gauge the public acceptance of such actions.

Closure of Del Mar Hills would yield approximately \$394,000/year in cost savings by terminating administrative staff. The closure of Del Mar Hills would necessitate moving 450 students including permanently assigning children in the 16 g,j,k areas to the Carmel Del Mar boundary area, revoking all transfers to Del Mar Hills and Del Mar Heights, moving special day classes from Del Mar Heights to Ashley Falls and directing all students west of I-5 to Del Mar Heights. The closure of Del Mar Hills was seen to have negative community impact with reduced green space, increased traffic, congested parking, legal entanglements and compromised security as major issues.

Co-location of the DMUSD district office at an operating school site could be accomplished with all DMUSD functions currently at 225 9<sup>th</sup> St. remaining together. However, some district functions, such as technology, childcare administration, storage and maintenance & operations may be located at alternate sites. None of the proposals to co-locate a district office within an operating school would yield any appreciable cost savings, except for the avoidance of lease payments for space for DMUSD district offices, M&O and employee childcare. Although very few students would be relocated, the placement of the district office at a site was seen to have negative community impact with green space, traffic, parking, Mello-Roos assessments, joint use agreements and security as major issues.

At its penultimate meeting the 7-11 DAC could not come to a consensus on any of the proposals and therefore, according to its charter, could not move any proposal to the final recommendations stage. The 7-11 DAC did devise two acceptable contingency plans; one to temporarily house the district office if the need arises and another to use excess DMUSD space for the preschool and/or M&O if DMUSD buys or leases a building that is sufficient for the DMUSD district office.

## **Introduction**

### *Formation of the Committee*

On March xx, 2009 the Del Mar Union School District board of trustees approved the formation of a “7-11” district advisory committee (DAC) to examine potential surplus property. This committee shall be comprised of at least seven and no more than eleven representatives of the communities of according to California Education Code 17388. Committee members may be parents, teachers, and other local community representatives. The DMUSD board of trustees called for volunteers to submit application by April 10, 2009. Each application was assigned a code number for anonymity and seven people, plus four alternates, were appointed to the 7-11 DAC by the DMUSD board of trustees on May xx, 2009. The 7-11 DAC was given direction by the DMUSD board of trustees that included and expanded upon California Education Code 17390 (see Appendix). The DMUSD engaged a professional consultant, with experience in school closure, to serve as a meeting facilitator and an DMUSD employee to assist with administrative tasks.

### **Members of the Committee**

Jennifer Emberger, parent, Del Mar Heights  
Janet Handzel, parent, Sage Canyon  
Wayne Harris, parent, Ashley Falls  
Susan Paul, DMUSD principal, Torrey Hills  
Cinda Peck, DMUSD music teacher, Carmel Del Mar & Ashley Falls  
Bob Shopes, parent, Del Mar Hills (Chairperson)  
Randy Wheaton, DMUSD facilities supervisor

### **Alternates:**

Scott Williams  
Amy Nefouse  
Lisa Lutz  
Steven Brumer

Meeting Facilitator: Gayle Wayne

Meeting Administrator: Shirley Bales

### **Adoption, and Amendments, of Committee Charter**

On July 2, 2009, the 7-11 DAC adopted a charter to guide its operation. The charter set forth the criteria to be used to judge proposals. The initial criteria were amended from the directions from the DMUSD board of trustees with included the CA board of education rules. The criteria in the 7-11 DAC charter were further expanded, and prioritized, on October 21, 2009, upon direction from the DMUSD board of trustees, and after discussion and consideration by the 7-11 DAC. (see Appendix)

## Summary of Meetings

### *Regular Meetings*

The 7-11 DAC held eighteen regular meetings between May 2009 to January 2010 including two to visit DMSUD properties. Meetings were scheduled for two hours each and generally this time limit was adhered to. Minutes for all meetings are included in the Appendix.

May 20, 2009 – Committee reviewed Brown Act requirements and established draft of future meeting dates.

June 3, 2009 – A proposed timeline and future meeting dates were discussed. The role of the 7/11 committee, goal setting and contents of the Advisory Committee Binder were reviewed.

June 18, 2009 – The committee received a demonstration of the DMUSD email system and an update on the current DMUSD financial conditions. The committee presented a draft charter. The committee also discussed enrollment in areas 16G, 16J and 16K. Additional information was requested for future meetings such as; criteria for closure/reconfiguration, joint use agreements and new enrollment projects.

June 24, 2009 – The committee made site visitations to the DMUSD District Office, Del Mar Heights and Del Mar Hills.

June 29, 2009 – The committee made site visits to Carmel del Mar, Ashley Falls and Sycamore Ridge.

July 2, 2009 – Clarification of Pupil Services and Child Care was presented to the committee. The committee discussed the tour of school sites. Adoption of proposed changes to the charter and appointment of committee was completed. The “what if” scenario worksheet was explained.

July 16, 2009 – Clarification on potential cost savings of closing a school was provided. Initial “What if” scenarios were presented by committee members. Preparation of the progress report to Board of Trustees was discussed.

July 23, 2009 – The committee had further discussion on “What If” scenarios.

August 3, 2009 – New proposals, or refinements of existing proposals, were presented by members and discussed

August 20, 2009 – Refined proposals were submitted. Clarification of preschool, district office and M&O space options were discussed. Procedures for the August 26, 2009 board meeting were discussed.

August 26, 2009 – Committee submitted its progress report as requested to Board of Trustees.

September 30, 2009 – Committee adopted change in criteria, posting of proposals online and began audio recordings of meetings.

October 21, 2009 – A review of room usage at school sites and existing proposals were discussed. An amended charter was adopted.

November 4, 2009 – Operational costs and the process of gaining consensus on draft proposals were discussed. Public hearings were scheduled.

November 12, 2009 – Process for preparation of final recommendation to Board of Trustees was discussed.

December 2, 2009 – Cost per pupil, financial analysis, enrollment analysis, and removal of proposals from consideration were discussed.

December 18, 2009 – Discussion of preschool and contingency plans. Proposals were discussed and each voted on. No proposals were moved to final recommendation stage.

January 8, 2010 – Discussion of final report and presentation to the DMUSD board of trustees.

#### *Public Hearings*

The 7-11 DAC held three special public hearings in December 2009. Public hearings were scheduled to be three hours.. Minutes for the public hearings are included in the Appendix.

December 7, 2009 – Public hearing at Del Mar Hills regarding district property and space.

December 10, 2009 – Public hearing at Del Mar Hills regarding district property and space.

December 14, 2009 – Public hearing at Torrey Hills regarding district property and space.

## Findings

### *Facilities*

The schools in the DMUSD vary in age, from 45 to 2 years old, and all are in good repair and fully functional. The two oldest schools, Del Mar Hills and Del Mar Heights, have been recently modernized. The next oldest school, Carmel Del Mar, while showing its age somewhat, is due to be modernized in 2017. All other schools are modern with no serious defects or deficiencies other than a lack of storage space, which seems to be an endemic problem at all schools.

Somewhat surprising was the reliance of the use of portable buildings as classrooms for other than temporary purposes. The DMUSD has 46 portables at six school sites. Only the newest schools, Ocean Air and Sycamore Ridge, lack portables. All other sites have portables, largely installed to accommodate past growth in district enrollment until new schools could be built. It seems, that once the students were relocated to the new school, portables at the older school remained in place, used as classrooms and are still counted as part of the capacity of that site. The quality of the portables varied depending on construction, age and use. For example, the portables on the south side of Carmel Del Mar are of high quality whereas the ten portables on the east side of Del Mar Heights are below standard for DMUSD.

TABLE XX –List of sites, SQUARE FEET, acres, #classrooms, # portable etc. (to be added)

The DMUSD district offices at the Shores are barely adequate for current requirements. Office space is cramped. The use of two portable buildings outside the main building alleviates that somewhat but is not a good long-term solution. The DMUSD no longer owns this property and the current lease expires May 2011. DMUSD Maintenance & Operations and Employee Child Care are on the Shores property and must be relocated when the lease expires.

DMUSD technology services is located in two portables at Del Mar Hills, DMUSD childcare administration is in three portables at Ashley Falls and a classroom at Sycamore Ridge is used for district curriculum storage. All three places seem adequate for present use although it would be desirable for all to be co-located with the district office in the future.

### *Enrollment and Demographics*

The 7-11 DAC used, demographic based, ten-year enrollment projections, commissioned by the DMUSD, and prepared by DecisionInsite, dated January 2009. The DMUSD has such enrollment projections prepared annually by outside

consulting firms to guide planning at each school based on anticipated enrollment for the coming school year. In prior years DMUSD enrollment projections had been prepared by Davis Demographics, instead of DecisionInsite, making historical comparisons between the two difficult. However, analysis of past Davis Demographics enrollment projections, looking at the DMUSD as a whole, were reasonably accurate in the near-term (2-3 years), questionable in the 4-7 year time frame and were not reliable 8-10 years out with projections of district wide enrollment off by +/- 10-15%. At the long-term period the projection could vary by as many as 750 students (equal to the entire student body at an individual school).

The 7-11 DAC used the "Moderate Projections" for long-term space planning as indicated by DecisionInsite. If the Davis Demographics projections are any guide, the DecisionInsite projections could vary by 10% or more in the long term. As such no ironclad accurate conclusion could be garnered from such data. However, trends, and the general make up of enrollment distribution, could be determined.

The 7-11 DAC determined the amount of potential excess capacity by comparing the "modified capacity" at each site to the number of enrolled students (see Appendix). The modified capacity of a school is defined as the maximum number of students in classrooms at capacity, adjusting for rooms needed ESC, SDC and after school childcare. The percentage usage at each school was calculated and the number of "empty seats" determined if all classrooms are used at maximum efficacy.

TABLE xxx (to be added)  
MOD CAP, ENROLLMENT, %USEAGE, EMPTY SEATS etc  
CURRENT  
2013  
2018

Overall the DMUSD currently has 1280 empty seats spread though out the district. This drops to 469 empty seats in 2015 and to zero in 2017. As expected, based on housing development plans, enrollment growth is predicted at select schools on the eastern and southern areas of the DMUSD boundaries. Where housing is mature enrollment at individual neighborhood schools is stable or, where in the process of maturing, drops significantly.

Enrollment at Sage Canyon and Ocean Air are expected to be at 90% or greater of modified capacity for the near future with Torrey Hills and Sycamore Ridge

growing to 90% or greater of modified capacity soon thereafter. Therefore, none of these schools were seriously considered for closure.

Sycamore Ridge is expected to be significantly below capacity for the near term. However rapid enrollment growth is expected as Pacific Highlands Ranch develops in 5-to-10 years. DMUSD has an agreement with Pardee to reserve space for 671 students in the Pacific Highlands ranch area. The conclusion of the 7-11 DAC was that Sycamore Ridge could not be considered for closure. However, excess space at Sycamore Ridge could be used in the near term for district use, albeit this opportunity would likely be only temporary.

There are four schools in maturing housing areas where new student enrollments are due to birth rates and housing turnover rather than new development. Enrollment at Carmel Del Mar is expected to remain stable. Del Mar Heights enrollment is expected to grow modestly by 16% by 2014, which is offset by an expected to drop by 12% enrollment at Del Mar Hills (although the two schools draw students from the same boundary area population). Ashley Falls enrollment is predicted to drop by 42% by 2014 to 44% of modified capacity.

#### *Current Site Usage*

The 7-11 DAC surveyed of how each of 310 rooms across the DMUSD are used (see Appendix). The majority of rooms, 190, are used as classrooms. Each school site also uses 4 or 5 rooms for ESC, one room for RSP and 2-4 rooms for after school childcare. After those rooms are accounted for the remaining rooms are used for such things as band, Spanish, storage, meetings and PTA depending on the school. No rooms went unused.

#### *Excess Space*

No site could be designated as surplus property according to the definition given by the California Education Code. However, there was potential excess space in the form of rooms that are currently underutilized. The number of excess rooms depends on how you define underutilization though (see Appendix).

If you draw the line at only rooms that are only strictly required (class sections, ESC, RSP, SDC and childcare) then there are 44 rooms, now used for other optional purposes, and could be considered excess. Under those guidelines, the number of excess rooms varies from ten at Ashley Falls to one each at Ocean Air and Sage Canyon.

Schools are using most of the excess rooms to serve valuable, but non-essential, direct instructional functions such as band, Spanish and computer labs. If you exclude those rooms from excess space then the number of excess rooms drops to 18. Those rooms are used for indirect support purposes such as PTA, meeting rooms and district administration.

*Financial*

Operating Costs

Determining actual relevant operating costs of a school site or costs per pupil was difficult with the scant information available. The 7-11 DAC was given three financial documents in the course of its studies: a one page table comparing the costs of operating a merged Del Mar Hills and Del Mar Heights to Sage Canyon; a one page summary table of DMUSD general fund expenses; and utility bills for each site.

From this information the 7-11 DAC calculated the actual expenses, from the general fund only, per pupil at each site for 2009-10 (Table XX). These costs include on-site administration, janitorial service, teachers and other direct personnel costs. It does not include costs associated with special day classes, district administration or other actual costs. The average cost per pupil, from the general fund only, was \$6552. This ranged from \$5972 at Torrey Hills to \$7248 at Sycamore Ridge. There was some correlation with school size, or how close the school was to modified capacity, but there was no clear causal relationship to any single factor. For example, the two schools considered for closure, Del Mar Hills and Ashley Falls, fell near the median of general fund operating costs per pupil despite the small size of one and the number of excess rooms in the other. The lack of correlation of costs to known factors could be due to variation in the salaries of teachers and other personnel costs, however, the 7-11 DAC did not have sufficient data to make that judgment.

Table xx operating costs from general fund

The 7-11 DAC also calculated marginal operating costs by excluding expenses associated with direct instruction (teacher salaries, etc.) but included the administrative costs, janitorial and other items. However, actual relevant salaries by site, and some of the other costs, were not available to the 7-11 DAC. As a proxy for actual site expenses, the average cost across the DMUSD was used and the administrative operating costs per pupil calculated (Table xx). As expected, there was better correlation with school size. Smaller schools cost the most while the larger schools cost less per pupil.

Table xx operating costs per pupil from Wayne on 12/18/09 mtg

Neither method of determining operating costs per pupil at each site was satisfactory and was not deemed determinative information for the 7-11 DAC.

### Cost Savings

Cost savings, combined with DMUSD financial stability, was one of the top two criteria to be considered by the 7-11 DAC as directed by the DMUSD board of trustees. As such, the estimated annual costs savings for any action proposed by the 7-11 DAC was considered more important than estimated operating costs.

Any option considered by the 7-11 DAC which avoided leasing district administrative office space, could reap an annual cost savings of \$360,000, (based on leasing 15,000 square feet at \$2/square foot/month). Avoiding leasing space for district maintenance and operations facility may give an annual cost savings of \$96,000 (based on 4,000 square feet at \$2/square foot/month).

Cost savings would accrue for integrating the preschool at an existing school site but the size of the potential preschool varied. If the preschool consisted of just the minimum 3 rooms required by employee childcare then the annual cost savings might be \$72,000 (based on avoiding leasing 3,000 square feet at \$2/square foot/month). If the maximum preschool size of 14 rooms is used then the annual cost savings may be \$336,000 (based on avoiding leasing 14,000 square feet at \$2/square foot/month).

Prior to the formation of the 7-11 DAC the cost savings for closing Del Mar Hills was estimated at \$1,600,000 and then later at \$681,000. The 7-11 DAC estimated that closing a school and eliminating some administrative expenses could yield annual cost savings of approximately \$300,000 to \$400,000. To put this in perspective the cost savings gained by closing a school is  $\approx 1\%$  of the DMUSD annual budget. This cost savings was associated largely with termination of a principal, office assistant, administrative secretary, librarian, plant manager and health aide. This could be offset by the cost of adding a vice-principal if the enrollment of accepting school exceed 700 students. The estimated cost savings was calculated based on average salaries for the terminated positions in the DMUSD since the employees to be terminated would not necessarily be from the closed school but chosen from a pool of DMUSD employees based on position, seniority and other factors. Additional cost savings by school closure may also include some savings on utilities but the 7-11 DAC did not determine an amount. School mergers may also potentially eliminate one or two sections, with cost savings coming from firing teachers, however, the 7-11 DAC was directed by the DMUSD administration not to consider changes in number of sections.

The 7-11 DAC did not estimate the cost of closing a school. An environmental study, according to the California Environmental Quality Act (CEQA: Public

Resources Code Section 21000 et seq.) would have to be done at the closing school. It is likely a CEQA study would have to be done for each of the two accepting schools given enrollment changes of 25% or more. City of San Diego zoning would have to be changed for the closed site to be used for something other than a school. If the site were near the coast any change would likely trigger an examination by the California Coastal Commission. The change would also be subject to local community plans already in place. All of these items are subject to public input, hearings and legal action.

Other Cost Savings

Solar-add para

Working Draft

### *Community Impact*

The impact to the community of closing a school takes two forms. Primary is the direct educational impact on students and families. Closure of a DMUSD school would involuntarily relocate approximately 450 students. Moreover, new students in that area would not have the opportunity to enroll in a neighborhood school for many years to come. An important finding was that not only were students at the closed school affected. Two accepting schools would be needed to accommodate those students. The new enrollees would put both accepting schools at, or very near, capacity. Intradistrict transfers into all three schools would also be likely be severely limited. This would lower educational choice and the diversity of learning opportunities for all students in the DMUSD.

The secondary effects of closing a school felt by students, and the community at large, are deep and wide ranging. Parking, traffic, safety, green space access, district unity and community integrity would all change for the worse with school closure.

Other options for use of excess space within DMUSD included the integration of a district office, preschool and/or M&O facility within an operating school. These proposals did not require the movement of many students and diversity of schools would be maintained. However, the same secondary effects arose with parking, traffic, safety, green space access and community integrity all being negatively impacted. The integration of a preschool within an operating school seemed to be the least objectionable action while the placement of a district office, and/or M&O, at a school site seemed to engender the most negative reaction.

As expected, the local communities viewed any change to their school site as unacceptable. The 7-11 DAC received over 500 communications in the form of letters, emails, reports, notes and speeches. Nearly all were negative comments about specific proposals. Communications varied from a short, formulaic email to a 500+ page report weighing in at more than 4 lbs. In addition, over xx people attended three public hearings at which xx members of the community, mostly parents of current students but not exclusively, gave testimony. Emotions ran high. This issue has divided the DMUSD at time when it most needs to be united.

## **Proposals**

### *Proposal Process*

In view of DMUSD administration needs, enrollment demographics and space utilization data, the 7-11 DAC developed proposals on how excess space might be used. No proposal was put forth that considered any use of excess space other than use by the DMUSD administration. Leasing or sale (or any community or commercial use for that matter) of any DMUSD property was not seriously considered.

A primary consideration in all proposals was finding a place for the DMUSD district office, maintenance & operations facility and/or the employee child care operations (all currently at the Shores site), plus the district technology offices (currently at Del Mar Hills) and the child administration offices (currently at Ashley Falls). The DMUSD administration now occupies  $\approx$  6000 square feet at the Shores,  $\approx$  2000 square feet at Del Mar Hills,  $\approx$  3000 square feet at Ashley Falls and  $\approx$  1000 square feet of storage at Sycamore Ridge. Initially, the requirement to replace these spaces varied from 48,512 square feet to 33,350 square feet based on a survey by the architectural firm of Westberg & White dated Sept. 2, 2008. This requirement was later amended to 24,857 square feet on Sept 21, 2009 by Westberg & White although a certified space planner was not consulted or engaged. The DMSUD board of trustees directed the 7-11 DAC to consider 15,000 square feet to 25,000 square feet for the DMUSD administrative needs and to keep the district administration offices, now at 225 9<sup>th</sup> Street, together if possible.

Added to that space requirement was the request, dated June 1, 2009, for a 22 room preschool. The new expanded preschool program would integrate the existing special needs preschool (currently in seven rooms at Sycamore Ridge), with employee child care (currently in three rooms at the Shores) and add up to 250 tuition paying, typical, preschoolers. Later in the process the integrated preschool space requirement was lowered to 14 rooms. The DMSUD board of trustees directed the 7-11 DAC to consider space for the preschool either as 14 rooms together, 10 rooms together or 7 rooms with 3 rooms elsewhere.

The 7-11 DAC developed scenarios using a "what if" worksheet which would delineate the specifics of the concept, financial implications, movement of students, impact to the community and other factors. This format allowed the 7-11 DAC to float numerous ideas, even if not fully formed, with sufficient detail to be discussed. The committee members authored proposals solo, in pairs and, in one case, a group of three members,

Initially, the authors of proposals unveiled them for the first time to the other members at public 7-11 DAC regular meetings. The members would then discuss each proposal and pose questions on the fly. It was realized that it would be preferable to have the ability to study the proposals, reflect and then develop relevant questions, before discussion. The 7-11 DAC decided that proposals

needed to be posted at the DMUSD website if they were to be considered and set a deadline of October 30, 2009. As of that date, nine proposals were put forward and lettered A through I. Any new or modified proposals were to be posted thereafter on the DMUSD website, as a draft document, prior to a scheduled 7-11 DAC meeting.

*Criteria*

The final criteria that the proposals were judged fell into two categories. The first four (in section 1 of the criteria) were considered most important but equal.

1 a-d COPY from amended charter

The remaining 2 a-k and 3 a-c were secondary importance and were listed in no particular order except that 3 a-c were directions given by the board during the 7-11 DAC process.

2 a-k & 3 a-c COPY from amended charter

### *Final Recommendations*

The 7-11 DAC charter states that a final recommendation must receive 80% of the vote or greater. No proposal passed that standard,

### *Summary of Six Proposals*

No proposal met the standard to become a final recommendation however, the 7-11 DAC wanted to document the last six proposals considered. Details of each of these six proposals are in Appendix xx.

#### Proposal B: Close Del Mar Hills

Close Del Mar Hills

Combine students from Del Mar Hills and Del Mar Heights at Del Mar Heights

Redistrict students residing in 16GJK attendance area to Carmel Del Mar

Reassign transfer students to their neighborhood school

Reassign Special Day Class (SDC) students from Del Mar Heights to Ashley Falls

Place district office, maintenance and operations, and proposed preschool at Del Mar Hills

#### Proposal C: Co-Locate District Office at Del Mar Hills

Place District Office at Del Mar Hills

Place M&O at Torrey Hills

Place Technology Department and Childcare Administration at Ashley Falls

Place Preschool at Sycamore Ridge (special needs and employee childcare only)

#### Proposal E: Co-Locate District Office at Ashley Falls

Place District Office at Ashley Falls

Place M&O at Del Mar Hills

Place Childcare Administration at Torrey Hills

Place Preschool at Sycamore Ridge (special needs and employee childcare only)

#### Proposal F: Co-Locate District Office at Carmel Del Mar

Place District Office at Carmel Del Mar

Redistrict students in the 15C and 15D enrollment area as well as Special Day Classes from Carmel Del Mar to Ashley Falls

Place M&O at Del Mar Hills

Place Preschool at Sycamore Ridge (special needs and employee childcare only)

#### Proposal G.1: Build a District Office at Torrey Hills

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.

Proposal I: Close Del Mar Hills (alternate)

Close Del Mar Hills

Combine students from Del Mar Hills and Del Mar Heights at Del Mar Heights  
Redistrict students residing in 16GJK attendance area to Carmel Del Mar  
Reassign transfer students to their neighborhood school  
Reassign Special Day Class (SDC) students from Del Mar Heights to Ashley Falls  
Place district office, maintenance and operations at Del Mar Hills  
Place the special needs, employee childcare, and expanded preschool at Sycamore Ridge

*Other Proposals*

Proposal D and Proposal H were removed from consideration by a majority vote of the 7-11 DAC.

Proposal D: Reconfiguration of Del Mar Hills and Del Mar Heights

This proposal would combine students in the Del Mar Hills/Heights boundary area and send grades K-3 to Del Mar Heights and 4-6 to Del Mar Hills. Del Mar Hills would become the site for the DMUSD district office, Sycamore Ridge would be the site of the combined preschool. Analysis implied cost savings would be minimal, excluding section changes. Low cost savings, combined with the potential negative impact on students, made this proposal untenable.

Proposal H: Close Ashley Falls

Closure of Ashley Falls was considered since it had the most excess space and enrollment predictions indicated a precipitous decline in the near future. Cost savings would be approximately \$300,000 per year. Students in the current Ashley Falls boundary area would be split between Carmel Del Mar and Sycamore Ridge putting both accepting schools near capacity. The large number of students at Sycamore Ridge was especially problematic due to the agreement with Pardee to reserve seats for students from Pacific Highlands Ranch. Ashley Falls is under a joint use agreement with the City of San Diego and was built with Mello-Roos funds. Both of these issues were viewed as significant legal impediments. The Ashley Falls community was strongly against closure for all these reasons (and more). The 7-11 DAC concurred.

Three proposals were put aside by their authors:

Proposal A: Build a District Office at Torrey Hills

This proposal was merged with Proposal G to become Proposal G.1

Reconfiguration of Ashley Falls and Carmel Del Mar

This proposal would combine students from the Ashley Falls and Carmel Del Mar boundary areas and distribute grades K-3 to one and grades 4-6 to the other.

#### Creation of an Early Childhood Education Center

All students in the Del Mar Hills /Heights boundary area in grades 1-6 would attend Del Mar Heights. All Grade K would be located at Del Mar Hills. The preschool, district office and M&O would be at the Del Mar Hills site. Two new buildings, approximately 10-12 classrooms in size, would be built at Del Mar Hills and Del Mar Heights

#### *Contingency Plans*

##### Plan 1A: Temporary Location of DMUSD District Office

There may be a need to provide temporary office space and facilities for the District Office, Maintenance & Operations and Employee Child Care. In it is possible that a decision will not have been made, or space identified but not yet available, when the lease runs out for the DMUSD operations currently at the Shores. Before that occurs a temporary location will need to be identified. Proposal 1A identifies Torrey Hills and Del Mar Hills as possible locations for the District Office and M&O however there is no reason they cannot be placed at other more suitable areas to be determined. Employee Child Care could be moved to Sycamore and occupy the childcare building. The existing after school program could temporarily move to classrooms within the main building. This would need to be coordinated with the existing school program.

##### Plan 1B: Relocation if a Building is Bought for the DMUSD District Office

A large portion of the effort of the 7-11 DAC has been to find space within the DMUSD properties for all the district operations currently located at the Shores. Part of the \$8.5MM proceeds from the sale of the Shores property may be used to buy a new building. However, it may be very difficult to find a suitable property that can accommodate the District Office, Maintenance & Operations and Employee Child Care in one single facility within this budget and zoning may be an issue as well. If a 10,000 to 20,000 square foot office building could be found at the right price then the DMUSD should take advantage of the current depressed commercial real estate and buy it for district office administration use. Maintenance & Operations and Employee Child Care can be placed in other separate locations. M&O could be located in an industrial area, for example Sorrento Valley. Employee Child care could be integrated with special needs preschool at Sycamore Ridge. Other locations suitable locations for M&O and ECC, separate from the DO, should be explored. (see Appendix XX for details).

7-11 DAC FINAL REPORT SUBCOMMITTEE

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Working Draft