

Appendix 5

Proposal B - Close Del Mar Hills

Synopsis:

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

Details:

The actual 2009 enrollment numbers were used in a school closure analysis because the populations at each of the receiving schools are expected to be stable to slightly increasing and the student body composition is expected to be similar in 2010/2011.

Receiving Schools

Based on a detailed analysis of composition of students at Del Mar Hills and Del Mar Heights as of December 2009, there are currently 129 students in the 16GJK attendance area, 75 transfer students at Del Mar Hills/Heights, 8 transfer students at Carmel Del Mar, and 15 SDC students. It is estimated that 223 students at Del Mar Hills and 343 students at Del Mar Heights (not including the SDC students) totaling 566 students reside west of I-5. The school district indicated in a memo to the 7-11 Committee Members dated June 12, 2009 that the modified enrollment capacity at Ashley Falls is 677, Del Mar Heights is 593 students, and Carmel Del Mar is 573. If Del Mar Hills was hypothetically closed in 2009 and 16GJK, transfer, and SDC students were assigned to Carmel Del Mar and Ashley Falls, the enrollment versus the modified capacity would be as follows at each of the receiving schools:

School	Current 2009 Enrollment	Adjusted 2009 Enrollment ¹	Modified Capacity	Percent Occupied ²
Ashley Falls	472	487	677	72%
Carmel Del Mar	439	581	573	101%
Del Mar Hills	330	0	445	NA
Del Mar Heights	455	566	593	95%

Adjusted 2009 Enrollment¹

Ashley Falls: 472 (2009 enrollment) + 15 (SDC students) = **487**

Carmel Del Mar: 439 (2009 enrollment) - 8 (transfer students) + 129 (16GJK students) + 21 (transfers from Hills/Heights) = **581**

Del Mar Hills: 330 (2009 enrollment) - 223 (students west of I-5) - 62 (16GJK students) - 45 (transfer students) = 0
Del Mar Heights: 455 (2009 enrollment) + 223 (students west of I-5) - 67 (16GJK students) - 30 (transfer students) - 15 (SDC students) = 566

Percent Occupied²

Percent Occupied = Adjusted 2009 Enrollment divided by Modified Capacity x 100

Using the 2009 enrollment numbers, 450 students would need to change schools if Del Mar Hills were closed. Ashley Falls would receive 15 additional students, Carmel Del Mar would receive 142 additional students, and Del Mar Heights would receive 111 additional students. No modifications to the receiving schools are anticipated to be required provided that the 21/28 student teacher ratio remains.

Closed School

Del Mar Hills was built in 1974 and occupies an 8.92 acre property. This school was remodeled in 2001 and has an estimated 40,985 square feet of building space that includes 23 classrooms and 6 relocatables. There is an additional 4,500 square feet in the MUR. There are no joint use or Mello Roos taxes associated with this school site.

The district requested 10-14 classrooms for the proposed preschool, 15-25,000 square feet of office space, 4,300 square feet for maintenance and operations, and parking for 10 trucks and vans.

District Office Building

The district office would house all the functions currently at 255 9th Street as well as technology, and childcare administration. It is proposed that the district office occupies the classrooms east of the staff lounge, workroom, and library as well as the MUR. This would allow approximately 22,000 square feet for the district office.

Maintenance and Operations

Maintenance and operations (M&O) is proposed to occupy 20,000 square foot black top space on the east side of campus. Construction of a tilt up building is required to house maintenance and operation offices and a warehouse that includes a shower facility. This blacktop space would also be used to park and secure 10 district-owned trucks and vans. Care would have to be taken to preserve access for emergency vehicles.

Preschool

Up to 21 classrooms on the western portion of the campus could be available for the employee childcare, special needs preschool, and as well as an expanded typical peer preschool. Additional bathrooms and accommodation for the special need preschoolers would be required at this site.

The following is an analysis of the proposal to close Del Mar Hills using the criteria provided by the Board of Trustees:

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

The per student operational cost at each of the schools was evaluated and ranged from \$7,248 per student at Carmel Del Mar to \$5,927 per student at Torrey Hills. The operational cost was estimated to average district-wide at \$6,552. The operational cost per student at Del Mar Hills is \$6,788. However, the 7-11 Committee determined that per student operational cost is not a good metric because 85% of the operational cost of a school is salaries and length of employment influences how much people are paid. Theoretically, an older school has more teachers and staff that have been employed by the district longer and therefore are paid higher salaries, which is why an older school (such as Carmel Del Mar) appears to have a higher per student operational cost than a newer school (such as Torrey Hills).

b. Improvement of District's financial stability.

The administrative cost savings from closing Del Mar Hills is estimated be \$394,363. There may be additional savings of up to three fewer teachers which would result in a savings of \$140k to 210K. The financial savings estimates as they are not complete or reliable without an assessment of legal and permitting costs associated with closing Del Mar Hills and expanding enrollment at Carmel Del Mar and Del Mar Heights.

c. Minimize the number of students and families impacted.

Using the 2009 enrollment numbers, 450 students would need to change schools if Del Mar Hills were closed. The total number of students that would change schools under this scenario can be summarized as follows:

Students West of I-5:	223
16GJK Students:	129
Transfer Students:	83
SDC Students:	15

Total # of Students Changing School: 450

d. Impact on community.

To close Del Mar Hills expands the student population at Del Mar Heights by 24% and Carmel Del Mar by 30%. Much has been said about the traffic and emergency access concerns. Del Mar Heights is located in a designated "very high fire hazard severity zone" as well as in an "unfavorable geologic structure" with "moderate" seismic risk. It has limited access and circulation to and from Del Mar Heights Road. The surrounding residential neighborhood relies on that same limited access. Parents have also expressed concern about the safety of pedestrian students crossing Del Mar Heights Road.

In addition, the community commented that Del Mar Heights is not designed to accommodate all students west of I-5. There is concern of housing an expanded student population in the 13 relocatables (portables) currently located at the Heights (the largest number of portables in the district). The portables were constructed to accommodate temporary needs while schools were built east of I-5. The presence of the portables has inflated the capacity of the school and occupies valuable blacktop space. Open space is at such a premium, the school does not have lunch tables. Arguments were made that Del Mar Heights is not a school to expand, much less overcrowd.

Residents have also expressed concern about the potential impact of the proposed administrative and maintenance and operations on property values in the neighborhood near the school. In addition, the closure of Del Mar Hills is in conflict with the with Torrey Pines Community Plan adopted by the City of San Diego in 1995 as well as zoning regulations that apply to the Del Mar Hills property and surrounding areas.

In addition to the arguments that have been made against school closure that are steeped in the law, many parents commented on how their children thrive socially and academically at Del Mar Hills. Del Mar Hills is a nationally recognized, Blue Ribbon school that has served as an incubator for ideas and programs that have since been adopted district-wide.

The 7-11 Committee did not receive many comments from the Carmel Del Mar community; however, traffic and pedestrian safety is a concern with a significant surge in the student population. Enrollment at Carmel Del Mar and Del Mar Heights are projected to be stable to slightly increasing over the next 10 years. The movement and accommodation of students during routine transitions, recesses, and lunch will be challenging with a school at or over capacity for the foreseeable future. Work conditions for the teachers and staff may have additional challenges. Parking for staff may also be limited due to the addition of teachers to accommodate the additional students. There surely will also be social, emotional, and potentially academic impacts to the 450 students that will be asked attend a new school.

2. *a. Age of school facility.*
Ashley Falls (1998) – 12 years old
Carmel Del Mar (1992) – 18 years old
Del Mar Heights (1965) – 45 years old
Del Mar Hills (1974) – 36 years old

b. Condition of school facility:
All Excellent

c. *Is it relatively new?*

Ashley Falls – Yes
Carmel Del Mar – No
Del Mar Heights – No
Del Mar Hills – No

d. *Has it been recently modernized?*

Yes

e. *Is it slated for modernization?*

Ashley Falls – Scheduled for remodel 2023
Carmel Del Mar – Scheduled for remodel 2017
Del Mar Heights – Remodeled 2000
Del Mar Hills – Remodeled 2001

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

Yes.

g. *Special Education programs can be developed or duplicated.*

Yes. Remodel will be required at Del Mar Hills to accommodate special needs preschoolers. SDC students at Del Mar Heights would be moved to Ashley Falls.

h. *Enrollment trends at impacted sites.*

Ashley Falls

The enrollment at Ashley Falls has declined over the last 5 years from 107% of its modified capacity in 2004 to 70% of its modified capacity in 2009. Enrollment is projected to decline to 44% of its modified capacity over the next 5 years and 46% of its modified capacity over the next 10 years.

Carmel Del Mar

The enrollment at Carmel Del Mar has declined over the last 5 years from 96% of its modified capacity in 2004 to 77% of its modified capacity in 2009. Enrollment is projected to increase to 82% of its modified capacity over the next 5 years and remain stable at 83% of its modified capacity over the next 10 years.

Del Mar Heights

The enrollment at Del Mar Heights has declined over the last 5 years from 87% of its modified capacity in 2004 to 72% of its modified capacity in 2009. Enrollment is projected to increase to 85% of its modified capacity over the next 5 years and remain

stable at 84% of its modified capacity over the next 10 years.

Del Mar Hills

The enrollment at Del Mar Hills has declined over the last 5 years from 100% of its modified capacity in 2004 to 74% of its modified capacity in 2009. Enrollment is projected to decline to 68% of its modified capacity over the next 5 years and 67% of its modified capacity over the next 10 years.

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

Parking, additional traffic, emergency vehicle access are all major issues Del Mar Hills and Carmel Del Mar. There are egress concerns at Del Mar Heights in the event of an emergency due to its limited access and circulation to and from Del Mar Heights Road. The surrounding residential neighborhood relies on that same limited access. In addition, Del Mar Heights is located in a designated “very high fire hazard severity zone” as well as in an “unfavorable geologic structure” with “moderate” seismic risk. Further analysis is required to assess the extent of access and parking issues where the student population is significantly expanded.

The closure of Del Mar Hills is in conflict with Torrey Hills Community Plan adopted by the City of San Diego in 1995. The community plan specifically states that should either Del Mar Hills or Del Mar Heights be declared surplus by the school district, they should be purchased by the City and developed as neighborhood or community parks. The plan also has the goal of ensuring that students have safe, direct access to their schools. Del Mar Hills is located within a residential zone. The City Zoning Code indicates that the proposed administrative and operations and maintenance uses are not permitted in the residential zone.

The introduction of administrative and maintenance yard uses at this school would require the District to obtain Planning Commission and City Council approval. Such approval triggers environmental review under the California Environmental Quality Act (CEQA). In addition, because the site is within a Coastal Zone in an approved Local Coastal Program area, the state Coastal Commission would have to amend the local Coastal Program to reflect the revised zoning. The District can expect a long and expensive approval process with a lot of community input and controversy.

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

There is sufficient space to accommodate the employee childcare and the special needs preschool programs, as well as an expanded year-round preschool. It is estimated that there will be up to 21 classrooms available

to accommodate preschoolers. Special facilities such as modified bathrooms with shower facilities will need to be constructed for the special needs preschoolers at a minimum.

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

Del Mar Hills can accommodate up to 21 classrooms for the proposed preschool, 15-25,000 square feet of office space, 4,300 square feet for maintenance and operations with the construction of a tilt up warehouse on the blacktop located on the east side of the campus, as well as parking for 10 trucks and vans. Del Mar Hills is conveniently located west of I-5 with easy freeway access.

3. *a. Impact on green space within the District.*

Maintenance and operations (M&O) is proposed to occupy 20,000 square foot black top space on the east side of campus.

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

Del Mar Hills can accommodate the district office, technology, childcare administration, as well as maintenance and operations. Technology is currently housed at Del Mar Hills and Ashley Falls. Childcare administration is currently housed at Ashley Falls.

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.*

There is sufficient space to accommodate the Employee Childcare Program, the Special Needs preschool program, as well as an expanded year-round preschool. It is estimated that there will be up to 21 classrooms available to accommodate preschoolers. Special facilities such as modified bathrooms with shower facilities will need to be constructed for the Special Needs preschoolers at a minimum.

Proposal C – Keep All Schools Open: Place District Office at Del Mar Hills, M&O at Torrey Hills, and the Preschool at Sycamore Ridge

Synopsis:

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)

Details:

The 7-11 DAC considered both enrollment and surplus space throughout the district. It is estimated that there are approximately 1180 open seats throughout the district based on enrollment compared to the modified capacity at each school site in 2009. The committee further evaluated how each classroom was used throughout the district in October 2009 to assess potentially underutilized space. There are a total of 310 classrooms that could be used for instructional space throughout the district, including portables. Each classroom is estimated to equal about 1,000 square feet. Though the majority of the classrooms are used for primary classroom instruction, each school used 4 to 5 rooms for **ESC**, one room for **RSP**, and between 2 and 4 rooms for after school childcare. In addition to the above mentioned uses, classroom space was used for band, Spanish, computer labs, speech, English language learners (ELL), storage, meetings, and **PTA** functions. Some schools house district functions such as childcare administration at Ashley Falls and the Technology Department at Del Mar Hills.

Based on a survey of the utilization of classrooms throughout the district, there are between 18 and 44 extra classrooms in the district. Classroom utilization is detailed in Appendix **X**; however, the surplus classroom space at each of the schools can be summarized as follows:

School	Surplus Classrooms¹ (Excludes Primary Academic Functions)	Surplus Classrooms² (Excludes Common Academic Functions)	Surplus Classrooms³ (Excludes All Non-Academic Uses)
Ashley Falls	10	7	5
Carmel Del Mar	4	2	1
Del Mar Heights	5	4	0
Del Mar Hills	7	5	4
Ocean Air	1	0	0
Sage Canyon	1	0	0
Sycamore Ridge	7	5	5
Torrey Hills	8	4	3

Total	44	27	18
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Note:

¹Primary Academic Functions include: Sections, ESC, RSP, Childcare, SDC, OT/APE, Special Needs Preschool, and PE

²Common Academic Functions include: All primary academic functions plus speech, extra ESC/computer labs, ELL, band, Spanish, small group instruction, quiet rooms, academic support TV studio

³Non-academic Uses include: Storage, meeting rooms, DMSEF, PRA Staff Development, technology, childcare administration

As an alternative to school closure, the 7-11 DAC evaluated potential surplus space within the district and came up with ideas for utilizing some of that space to accommodate a potential district office, M&O, and the preschool. Proposal C contemplates placing the district office at Del Mar Hills, M&O at Torrey Hills, and the special needs and employee childcare at Sycamore Ridge. There are no Mello Roos or joint use issues between DMUSD and the City at Del Mar Hills or Torrey Hills campuses.

Receiving Schools

School	District Function	Location
Ashley Falls	Technology and Childcare Administration	Childcare Administration would remain in portables located on southeast portion of the campus. Technology location undetermined.
Del Mar Hills	District Office	Would occupy classrooms on eastern portion of campus. Two portables and additional parking would be added to the blacktop space located on east side of campus.
Sycamore Ridge	Special Needs and Employee Childcare	Employee childcare would occupy 3 classrooms in the northwestern wing of the campus where the kindergarten is currently located.
Torrey Hills	Maintenance & Operations	Would occupy the blacktop area on the southwest corner of campus. The construction of a tilt up structure would be needed.

District Office

Del Mar Hills is estimated to have between 4 and 7 extra classrooms. To accommodate the district office, two additional portables would need to be added on the eastern blacktop. The scenario would allow for all of the 9th Street district office functions to remain together and the number of sections would need to be capped at two per grade. This scenario assumes 21/28 class sizes; however, a 20/27 class size ratio could work with more restrictions on transfers. It is estimated that approximately 9 intra-district transfers would have had to be returned to their home school in 2009. No boundary changes would be required

otherwise. Childcare administration would remain at Ashley Falls. The Technology Department currently housed at Del Mar Hills would need to be moved to Ashley Falls. Additional parking may be necessary at Del Mar Hills to support district office staff. More spaces could be added to the eastern blacktop area to augment parking for the district office.

The benefit of accommodating the district office at Del Mar Hills is that it generally preserves space in schools east of 1-5 to accommodate future growth in Pacific Highlands Ranch and south of 56. Enrollment at Del Mar Hills is expected to decline over the next 5 to 10 years; therefore, the need for additional classrooms is not anticipated in the future. The district office can also be relatively easily segregated from the proposed classroom locations; however, it will consume the blacktop area on the east side of campus. Care would have to be taken to preserve access for emergency vehicles.

Maintenance and Operations

M&O is proposed to occupy 20,000 square foot blacktop space on the southwestern portion of Torrey Hills campus. Construction of a tilt up building is required to house maintenance and operation offices and a warehouse that includes a shower facility. This blacktop space would also be used to park and secure 10 district-owned trucks and vans. Care would have to be taken to preserve access for emergency vehicles.

Preschool

This proposal suggests placing the employee childcare facility at Sycamore Ridge. The special needs preschool already resides at Sycamore Ridge. Minimal improvements would be needed to combine employee childcare and special needs preschool. The proposed preschool classroom locations and play areas are easily segregated for accessibility. This location is anticipated to be space limited as Pacific Highlands Ranch develops and may need to be relocated within 5 years.

The following is an analysis of the proposal to keep all schools open and place the district office at Del Mar Hills, M&O at Torrey Hills, and the employee childcare and special needs preschool at Sycamore Ridge using the criteria provided by the Board of Trustees:

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

The per student operational cost at each of the schools was evaluated and ranged from \$7,248 per student at Carmel Del Mar to \$5,927 per student at Torrey Hills. The operational cost was estimated to average district-wide at \$6,552. The operational cost per student at Del Mar Hills is \$6,788. However, the 7-11 Committee determined that per student operational cost is not a good metric because 85% of the operational cost of a school is salaries and length of employment influences how much people are paid. Theoretically, an older school has more teachers and

staff that have been employed by the district longer and therefore are paid higher salaries, which is why an older school (such as Carmel Del Mar) appears to have a higher per student operational cost than a newer school (such as Torrey Hills).

b. Improvement of District's financial stability.

None, with the exception of saving the district the expense of renting or purchasing an office space. Improvements would be required at Del Mar Hills and Torrey Hills to accommodate the district office and M&O. Minimal remodel would be required for to add the employee childcare to the special needs preschool at Sycamore Ridge. Financial cost or savings estimates are not complete or reliable without an assessment of legal and permitting costs associated with any proposal to expand or change the use at a school site.

c. Minimize the number of students and families impacted.

Less than 10 transfer students would need to be relocated.

d. Impact on community.

Residents have expressed concern about traffic and the potential impact of the proposed administrative and maintenance and operations on property values in the neighborhood near the schools receiving district office and M&O functions at their site. Student safety is a concern regarding the co-location of the district office as well as M&O at operational elementary schools. In addition, the joint use of these campuses may be in conflict with local zoning regulations and requires additional evaluation should this proposal be considered further.

This proposal impacts green space at the Del Mar Hills and Torrey Hills campuses. Torrey Hills in particular is situated in a high-growth area. Traffic and pedestrian safety is a concern with a significant surge in the student population and may not be compatible with M&O trucks accessing this property.

No significant changes are anticipated at Ashley Falls by absorbing the Technology Department. Some remodel may be required.

The addition of the employee childcare and preschool to the special needs preschool at Sycamore Ridge is not expected to have a significant impact in the short term due to the surplus space at this campus. Sycamore Ridge, however, will have a significant surge in student population as Pacific Highlands Ranch develops. The student population is expected to dramatically increase as soon as 2014, at which time the preschool will need to be relocated.

a. Age of school facility.

Ashley Falls (1998) – 12 years old
Del Mar Hills (1974) – 36 years old
Sycamore Ridge (2005) – 4 years old
Torrey Hills (2002) – 7 years old

b. Condition of school facility:

All Excellent

c. Is it relatively new?

Ashley Falls – Yes
Del Mar Hills - No
Sycamore Ridge – Yes
Torrey Hills – Yes

d. Has it been recently modernized?

Yes

e. Is it slated for modernization?

Ashley Falls – Scheduled for remodel 2023
Del Mar Hills – Remodeled 2001
Sycamore Ridge – Scheduled for remodel 2030
Torrey Hills – Scheduled for remodel 2027

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

Yes.

g. Special Education programs can be developed or duplicated.

Special education programs would remain as is.

i. Enrollment trends at impacted sites.

Ashley Falls The enrollment at Ashley Falls has declined over the last 5 years from 107% of its modified capacity in 2004 to 70% of its modified capacity in 2009. Enrollment is projected to decline to 44% of its modified capacity over the next 5 years and 46% of its modified capacity over the next 10 years.

Del Mar Hills The enrollment at Del Mar Hills has declined over the last 5 years from 100% of its modified capacity in 2004 to 74% of its modified capacity in 2009. Enrollment is projected to decline to 68% of its modified capacity over the next 5 years and 67% of its modified capacity over the next 10 years.

Sycamore Ridge The enrollment at Sycamore Ridge has increase over

from 38% of its modified capacity in 2005 to 56% of its modified capacity in 2009. Enrollment is projected to increase significantly to 104% of its modified capacity over the next 5 years and 207% of its modified capacity over the next 10 years.

Torrey Hills

The enrollment at Torrey Hills has declined over the last 5 years from 86% of its modified capacity in 2004 to 73% of its modified capacity in 2009. Enrollment is projected to increase to 90% of its modified capacity over the next 5 years and remain stable at 91% of its modified capacity over the next 10 years.

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

Parking, additional traffic, emergency vehicle access, and pedestrian safety are all major issues Del Mar Hills and Torrey Hills. The placement of the district office at Del Mar Hills and M&O at Torrey Hills may be in conflict with local zoning regulations and requires additional evaluation.

Del Mar Hills is situated in the Torrey Pines community planning area. The General Plan establishes population-based park and open space requirements within the City. The Torrey Pines community planning area is short 15.3 acres of usable park property; therefore, the elimination of open space on the east side of the Del Mar Hills campus reduces valuable open space in an area already significantly lacking usable active park space.

There may also be soil compaction issues at Torrey Hills and the geologic conditions may not support a structure to accommodate the M&O needs. Consultation with an architecture and engineering firm is required to evaluate this potential condition. Placement of the M&O facility would eliminate green-space and may not be a compatibly co-located with an operational school.

The City Zoning Code indicates that the proposed administrative and operations and maintenance uses are not permitted in residential zones. The introduction of administrative and maintenance yard uses at these schools would require the District to obtain Planning Commission and City Council approval. Such approval triggers environmental review under the California Environmental Quality Act (CEQA). In addition, because Del Mar Hills is within a Coastal Zone in an approved Local Coastal Program area, the state Coastal Commission would have to amend the local Coastal Program to reflect the revised zoning. The District can expect a long and expensive approval process with a lot of community input and controversy.

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

There is sufficient space to accommodate the employee childcare and the special needs preschool programs at Sycamore Ridge. The special needs preschool is already at Sycamore Ridge. In addition, the proposed preschool classroom locations and play areas are conveniently accessible and easily segregated from the remainder of the school. However, due to the expected surge in the Sycamore Ridge student population, the preschool would likely need to be relocated within 5 years.

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

Del Mar Hills is conveniently located west of I-5 with easy freeway access. Using 2009 enrollment data, up to 7 classrooms could be made available for the proposed district office space. It is recommended that 2 portable classrooms be added to the eastern portion of the campus for a total of approximately 9,000 square feet. Use of the MUR allows for an additional 4,500 square feet. The district requested 15,000 to 25,000 square feet, so this option is less than the requested space needs. For this option to work, the number of sections is limited to two per grade to accommodate this configuration over the longer term.

The Torrey Hills campus is reasonably accessible to the freeway as well as the other school sites east of I-5. M&O is proposed to occupy 20,000 square foot blacktop space on the southwestern portion of Torrey Hills campus. Construction of a tilt up building is required to house maintenance and operation offices and a warehouse that includes a shower facility. This blacktop space would also be used to park and secure 10 district-owned trucks and vans. The M&O facility could, however, be reasonably segregated from the remainder of the school.

3. *a. Impact on green space within the District.*

This proposal impacts green space at the Del Mar Hills and Torrey Hills campuses. Del Mar Hills is situated in a community where no neighborhood parks exist. Although Torrey Hills does have community facilities nearby it is situated in a high-growth area. The elimination of open space on either of these campuses reduces valuable open space in areas already significantly lacking usable active park space. In addition, the student population at Torrey Hills is expected to increase over the next 5 years; therefore, a potential reduction of playground space is unpopular among parents and residents of the nearby neighborhoods.

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

This proposal does allow for all departments currently located at 225 9th Street to remain together.

- 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*
 - iv. Relocate only the current employee childcare program with a space requirement of three rooms.*

There is sufficient space to accommodate the employee childcare and the special needs preschool programs at Sycamore Ridge. However, due to the expected surge in the Sycamore Ridge student population, the preschool would likely need to be relocated within 5 years. Although there is sufficient space for a combined preschool, this proposal recommends utilizing 10 rooms (7 of which are the existing special needs preschool and 3 for the employee childcare program) because of the expected expansion in the student population and the a 10 room preschool fits inside the northwestern wing of the campus and conveniently can be segregated from the remainder of the school.

Working Draft

Proposal E – Keep All Schools Open: Place District Office at Ashley Falls, M&O at Del Mar Hills, and the Preschool at Sycamore Ridge

Synopsis:

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)

Details:

The 7-11 DAC considered both enrollment and surplus space throughout the district. It is estimated that there are approximately 1180 open seats throughout the district based on enrollment compared to the modified capacity at each school site in 2009. The committee further evaluated how each classroom was used throughout the district in October 2009 to assess potentially underutilized space. There are a total of 310 classrooms that could be used for instructional space throughout the district, including portables. Each classroom is estimated to equal about 1,000 square feet. Though the majority of the classrooms are used for primary classroom instruction, each school used 4 to 5 rooms for **ESC**, one room for **RSP**, and between 2 and 4 rooms for after school childcare. In addition to the above mentioned uses, classroom space was used for band, Spanish, computer labs, speech, English language learners (ELL), storage, meetings, and **PTA** functions. Some schools house district functions such as childcare administration at Ashley Falls and the Technology Department at Del Mar Hills.

Based on a survey of the utilization of classrooms throughout the district, there are between 18 and 44 extra classrooms in the district. Classroom utilization is detailed in Appendix **X**; however, the surplus classroom space at each of the schools can be summarized as follows:

School	Surplus Classrooms¹ (Excludes Primary Academic Functions)	Surplus Classrooms² (Excludes Common Academic Functions)	Surplus Classrooms³ (Excludes All Non-Academic Uses)
Ashley Falls	10	7	5
Carmel Del Mar	4	2	1
Del Mar Heights	5	4	0
Del Mar Hills	7	5	4
Ocean Air	1	0	0
Sage Canyon	1	0	0
Sycamore Ridge	7	5	5
Torrey Hills	8	4	3

Total	44	27	18
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Note:

¹Primary Academic Functions include: Sections, ESC, RSP, Childcare, SDC, OT/APE, Special Needs Preschool, and PE

²Common Academic Functions include: All primary academic functions plus speech, extra ESC/computer labs, ELL, band, Spanish, small group instruction, quiet rooms, academic support TV studio

³Non-academic Uses include: Storage, meeting rooms, DMSEF, PRA Staff Development, technology, childcare administration

As an alternative to school closure, the 7-11 DAC evaluated potential surplus space within the district and came up with ideas for utilizing some of that space to accommodate a potential district office, M&O, and the preschool. Proposal E contemplates placing the district office at Ashley Falls, M&O at Del Mar Hills, childcare administration at Torrey Hills, and the special needs and employee childcare at Sycamore Ridge.

Receiving Schools

Under this scenario, no boundary changes or displacement of students is required. Portions of the receiving schools would be utilized as follows:

School	District Function	Location
Ashley Falls	District Office	Would utilize the 5 portables that are currently used for childcare administration as well as 5 rooms within the 10 room annex for district offices.
Del Mar Hills	M&O and Technology Department	M&O one classroom the blacktop area on the eastern portion of campus. Technology would remain in the two portables that it currently occupies.
Sycamore Ridge	Special Needs Preschool and Employee Childcare	Employee childcare would occupy 3 classrooms in the northwestern wing of the campus where the kindergarten is currently located.
Torrey Hills	Maintenance & Operations	Would occupy the blacktop area on the southwest corner of campus. The construction of a tilt up structure would be needed.

District Office

Ashley Falls is estimated to have between 10 extra classrooms if childcare administration moves to an alternate location. The scenario would allow for all of the 9th Street district office functions to remain together. No additional structures or boundary changes would be required otherwise. To allow sufficient space for the district office, childcare administration would move to Torrey Hills. The Technology Department currently housed at Del Mar Hills would remain as is.

Maintenance and Operations

M&O is proposed to occupy 20,000 square foot black top space on the east side of campus as well as one classroom for office space. Construction of a tilt up building is required to house maintenance and operation offices and a warehouse that includes a shower facility. This blacktop space would also be used to park and secure 10 district-owned trucks and vans. Care would have to be taken to preserve access for emergency vehicles.

Preschool

This proposal suggests placing the employee childcare facility at Sycamore Ridge. The special needs preschool already resides at Sycamore Ridge. Minimal improvements would be needed to combine employee childcare and special needs preschool. The proposed preschool classroom locations and play areas are easily segregated for accessibility. This location is anticipated to be space limited as Pacific Highlands Ranch develops and may need to be relocated within 5 years.

The following is an analysis of the proposal to keep all schools open and place the district office at Ashley Falls, M&O at Del Mar Hills, and the employee childcare and special needs preschool at Sycamore Ridge using the criteria provided by the Board of Trustees:

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

The per student operational cost at each of the schools was evaluated and ranged from \$7,248 per student at Carmel Del Mar to \$5,927 per student at Torrey Hills. The operational cost was estimated to average district-wide at \$6,552. The operational cost per student at Del Mar Hills is \$6,788. However, the 7-11 Committee determined that per student operational cost is not a good metric because 85% of the operational cost of a school is salaries and length of employment influences how much people are paid. Theoretically, an older school has more teachers and staff that have been employed by the district longer and therefore are paid higher salaries, which is why an older school (such as Carmel Del Mar) appears to have a higher per student operational cost than a newer school (such as Torrey Hills).

b. Improvement of District's financial stability.

None, with the exception of saving the district the expense of renting or purchasing an office space. Improvements would be required at Ashley Falls and Del Mar Hills to accommodate the district office and M&O. Minimal remodel would be required for to add the employee childcare to the special needs preschool at Sycamore Ridge. Financial cost or savings estimates are not complete or reliable without an assessment of legal and permitting costs associated with any proposal to expand or change the use at a school site.

c. Minimize the number of students and families impacted.

No boundary changes or student relocations are required under this scenario.

d. Impact on community.

Residents have expressed concern about traffic and the potential impact of the proposed administrative and maintenance and operations on property values in the neighborhood near the schools receiving district office and M&O functions at their site. Student safety is a concern regarding the co-location of the district office as well as M&O at operational elementary schools. There is concern that the district office could not be adequately segregated from the students at Ashley Falls creating a security and access issue with potentially unauthorized personnel on campus. The storage and use of hazardous materials as well as the increased burden of the M&O trucks regularly accessing the campus create an additional safety hazard at Del Mar Hills. In addition, the occupation, parking, access of the district office may be in conflict with the joint use agreement between DMUSD and the City of San Diego at Ashley Falls and requires additional evaluation should this proposal be considered further.

This proposal impacts green space at the Del Mar Hills in a community already significantly lacking usable active park space. No significant changes are anticipated at Torrey Hills by absorbing childcare administration.

The addition of the employee childcare to the special needs preschool at Sycamore Ridge is not expected to have a significant impact in the short term due to the surplus space at this campus. Sycamore Ridge, however, will have a significant surge in student population as Pacific Highlands Ranch develops. The student population is expected to dramatically increase as soon as 2014, at which time the preschool will need to be relocated.

6.

a. Age of school facility.

Ashley Falls (1998) – 12 years old

Del Mar Hills (1974) – 36 years old

Sycamore Ridge (2005) – 4 years old

Torrey Hills (2002) – 7 years old

b. Condition of school facility:

All Excellent

c. Is it relatively new?

Ashley Falls – Yes
Del Mar Hills - No
Sycamore Ridge – Yes
Torrey Hills – Yes

d. Has it been recently modernized?

Yes

e. Is it slated for modernization?

Ashley Falls – Scheduled for remodel 2023

Del Mar Hills – Remodeled 2001

Sycamore Ridge – Scheduled for remodel 2030

Torrey Hills – Scheduled for remodel 2027

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

Yes.

g. Special Education programs can be developed or duplicated.

Special education programs would remain as is.

j. Enrollment trends at impacted sites.

Ashley Falls

The enrollment at Ashley Falls has declined over the last 5 years from 107% of its modified capacity in 2004 to 70% of its modified capacity in 2009. Enrollment is projected to decline to 44% of its modified capacity over the next 5 years and 46% of its modified capacity over the next 10 years.

Del Mar Hills

The enrollment at Del Mar Hills has declined over the last 5 years from 100% of its modified capacity in 2004 to 74% of its modified capacity in 2009. Enrollment is projected to decline to 68% of its modified capacity over the next 5 years and 67% of its modified capacity over the next 10 years.

Sycamore Ridge

The enrollment at Sycamore Ridge has increase over from 38% of its modified capacity in 2005 to 56% of its modified capacity in 2009. Enrollment is projected to increase significantly to 104% of its modified capacity over the next 5 years and 207% of its modified capacity over the next 10 years.

Torrey Hills

The enrollment at Torrey Hills has declined over the last 5 years from 86% of its modified capacity in 2004 to 73% of its modified capacity in 2009. Enrollment is

projected to increase to 90% of its modified capacity over the next 5 years and remain stable at 91% of its modified capacity over the next 10 years.

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

Parking, additional traffic, emergency vehicle access, and pedestrian safety are all major issues Ashley Falls and Del Mar Hills. The placement of the district office at Ashley Falls and M&O at Del Mar Hills may be may not be a compatibly co-located with an operational school. In addition, these uses may be in conflict with local zoning regulations and/or existing joint use agreements and require additional evaluation.

Placement of the M&O facility at Del Mar Hills would eliminate green-space in an area already significantly lacking usable active park space. Del Mar Hills is situated in the Torrey Pines community planning area. The General Plan establishes population-based park and open space requirements within the City. The Torrey Pines community planning area is short 15.3 acres of usable park property; therefore, the elimination of open space on the east side of the Del Mar Hills campus reduces valuable open space.

The City Zoning Code indicates that the proposed administrative and operations and maintenance uses are not permitted in residential zones. The introduction of administrative and maintenance yard uses at these schools would require the District to obtain Planning Commission and City Council approval. Such approval triggers environmental review under the California Environmental Quality Act (CEQA). In addition, because Del Mar Hills is within a Coastal Zone in an approved Local Coastal Program area, the state Coastal Commission would have to amend the local Coastal Program to reflect the revised zoning. The District can expect a long and expensive approval process with a lot of community input and controversy.

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

There is sufficient space to accommodate the employee childcare and the special needs preschool programs at Sycamore Ridge. The special needs preschool is already at Sycamore Ridge. In addition, the proposed preschool classroom locations and play areas are conveniently accessible and easily segregated from the remainder of the school. However, due to the expected surge in the Sycamore Ridge student population, the preschool would likely need to be relocated within 5 years.

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

The Ashley Falls campus is reasonably accessible to the freeway and is centrally located in the district. Using 2009 enrollment data, up to 10 classrooms could be made available for the proposed district office space and no additional structures are needed. Enrollment is projected to significantly decline over the next 10 years; however, enrollments at nearby campuses are expected to exceed their capacity and Ashley Falls may need to accommodate that overflow. The district requested 15,000 to 25,000 square feet. Approximately 10,000 square feet would be available at Ashley Falls, 3,000 square feet at Torrey Hills, and 7,000 square feet at Del Mar Hills to accommodate the district functions. This configuration meets the requested space needs for the district and allows for all functions currently at 225 9th Street to remain together. However, there may be issues associated with joint use, parking, and security that require additional evaluation should this option be considered further.

Del Mar Hills is conveniently located west of I-5 with easy freeway access. M&O is proposed to occupy 20,000 square foot blacktop space on the eastern portion of Del Mar Hills campus. Construction of a tilt up building is required to house maintenance and operation offices and a warehouse that includes a shower facility. The blacktop space would also be used to park and secure 10 district-owned trucks and vans. Although M&O can be placed out of view of the neighborhood, the M&O facility would be located in close proximity to students. There may not be sufficient separation between M&O with respect to noise, truck access, and storage of hazardous materials.

7.
 - a. *Impact on green space within the District.*
This proposal impacts green space at the Del Mar Hills only. Del Mar Hills is situated in a community where no neighborhood parks exist. The elimination of open space valuable open space in areas already significantly lacking usable active park space and is conflict with the Torrey Pines Community Plan adopted by the City of San Diego in 1995.
 - b. *Keep together all departments currently located at 225 9th Street, which are:*
This proposal does allow for all departments currently located at 225 9th Street to remain together.
 - 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*
 - v. *Relocate only the current employee childcare program with a space requirement of three rooms.*

There is sufficient space to accommodate the employee childcare and the special needs preschool programs at Sycamore Ridge. However, due to the expected surge in the Sycamore Ridge student population, the preschool would likely need to be relocated within 5 years. Although there is sufficient space for a combined preschool, this proposal recommends utilizing 10 rooms (7 of which are the existing special needs preschool and 3 for the employee childcare program) because of the expected expansion in the student population and the a 10 room preschool fits inside the northwestern wing of the campus and conveniently can be segregated from the remainder of the school.

Working Draft

Proposal F – Keep All Schools Open: Place District Office at Carmel Del Mar, M&O at Del Mar Hills, and the Preschool at Sycamore Ridge

Synopsis:

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)

Details:

The 7-11 DAC considered both enrollment and surplus space throughout the district. It is estimated that there are approximately 1180 open seats throughout the district based on enrollment compared to the modified capacity at each school site in 2009. The committee further evaluated how each classroom was used throughout the district in October 2009 to assess potentially underutilized space. There are a total of 310 classrooms that could be used for instructional space throughout the district, including portables. Each classroom is estimated to equal about 1,000 square feet. Though the majority of the classrooms are used for primary classroom instruction, each school used 4 to 5 rooms for **ESC**, one room for **RSP**, and between 2 and 4 rooms for after school childcare. In addition to the above mentioned uses, classroom space was used for band, Spanish, computer labs, speech, English language learners (ELL), storage, meetings, and **PTA** functions. Some schools house district functions such as childcare administration at Ashley Falls and the Technology Department at Del Mar Hills.

Based on a survey of the utilization of classrooms throughout the district, there are between 18 and 44 extra classrooms in the district. Classroom utilization is detailed in Appendix X; however, the surplus classroom space at each of the schools can be summarized as follows:

School	Surplus Classrooms¹ (Excludes Primary Academic Functions)	Surplus Classrooms² (Excludes Common Academic Functions)	Surplus Classrooms³ (Excludes All Non-Academic Uses)
Ashley Falls	10	7	5
Carmel Del Mar	4	2	1
Del Mar Heights	5	4	0
Del Mar Hills	7	5	4
Ocean Air	1	0	0
Sage Canyon	1	0	0
Sycamore Ridge	7	5	5

Torrey Hills	8	4	3
Total	44	27	18

Note:

¹Primary Academic Functions include: Sections, ESC, RSP, Childcare, SDC, OT/APE, Special Needs Preschool, and PE

²Common Academic Functions include: All primary academic functions plus speech, extra ESC/computer labs, ELL, band, Spanish, small group instruction, quiet rooms, academic support TV studio

³Non-academic Uses include: Storage, meeting rooms, DMSEF, PRA Staff Development, technology, childcare administration

As an alternative to school closure, the 7-11 DAC evaluated potential surplus space within the district and came up with ideas for utilizing some of that space to accommodate a potential district office, M&O, and the preschool. Proposal F contemplates placing the district office at Carmel Del Mar, M&O at Del Mar Hills, childcare administration at Ashley Falls, and the special needs and employee childcare at Sycamore Ridge. Technology remains at Del Mar Hills and childcare administration remains at Ashley Falls.

Receiving Schools

Under this scenario, no boundary changes are required; however, special day students at Carmel Del Mar would need to be moved to Ashley Falls. Portions of the receiving schools would be utilized as follows:

School	District Function	Location
Ashley Falls	Childcare Administration, SDC Classes, 15C and 15D students	Childcare administration would continue to occupy the portables located on the southeastern portion of the campus. Ashley Falls would receive approximately 45 students from 15C and 15D enrollment area and 20 SDC students.
Carmel Del Mar	District Office	The district office would occupy approximately 8 classrooms and 2 portables would be added.
Del Mar Hills	M&O and Technology Department	M&O one classroom the blacktop area on the eastern portion of campus. Technology would remain in the two portables that it currently occupies.
Sycamore Ridge	Special Needs Preschool and Employee Childcare	Employee childcare would occupy 3 classrooms in the northwestern wing of the campus where the kindergarten is currently located.

District Office

Carmel Del Mar is estimated to have 8 extra classrooms if students residing in the 15C and 15D enrollment area and the SDC students are moved to Ashley

Falls. With the addition of 2 portable classrooms, this scenario would allow for all of the 9th Street district office functions to remain together. Childcare administration and technology would remain at Ashley Falls and Del Mar Hills. The addition of portables at Carmel Del Mar may impede emergency vehicle access and needs additional analysis should this proposal be considered further.

Maintenance and Operations

M&O is proposed to occupy 20,000 square foot black top space on the east side of campus as well as one classroom for office space. Construction of a tilt up building is required to house maintenance and operation offices and a warehouse that includes a shower facility. This blacktop space would also be used to park and secure 10 district-owned trucks and vans. Care would have to be taken to preserve access for emergency vehicles.

Preschool

This proposal suggests placing the employee childcare facility at Sycamore Ridge. The special needs preschool already resides at Sycamore Ridge. Minimal improvements would be needed to combine employee childcare and special needs preschool. The proposed preschool classroom locations and play areas are easily segregated for accessibility. This location is anticipated to be space limited as Pacific Highlands Ranch develops and may need to be relocated within 5 years.

The following is an analysis of the proposal to keep all schools open and place the district office at Carmel Del Mar, M&O at Del Mar Hills, and the employee childcare and special needs preschool at Sycamore Ridge using the criteria provided by the Board of Trustees:

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

The per student operational cost at each of the schools was evaluated and ranged from \$7,248 per student at Carmel Del Mar to \$5,927 per student at Torrey Hills. The operational cost was estimated to average district-wide at \$6,552. The operational cost per student at Del Mar Hills is \$6,788. However, the 7-11 Committee determined that per student operational cost is not a good metric because 85% of the operational cost of a school is salaries and length of employment influences how much people are paid. Theoretically, an older school has more teachers and staff that have been employed by the district longer and therefore are paid higher salaries, which is why an older school (such as Carmel Del Mar) appears to have a higher per student operational cost than a newer school (such as Torrey Hills).

b. Improvement of District's financial stability.

None, with the exception of saving the district the expense of renting or purchasing an office space. Improvements would be required at Carmel Del Mar and Del Mar Hills to accommodate the district office and M&O.

Minimal remodel would be required for to add the employee childcare to the special needs preschool at Sycamore Ridge. Financial cost or savings estimates are not complete or reliable without an assessment of legal and permitting costs associated with any proposal to expand or change the use at a school site.

c. Minimize the number of students and families impacted.

To accommodate the district office at Carmel Del Mar, approximately 45 students residing in the 15C and 15D enrollment area and 20 SDC students would need to be moved from Carmel Del Mar to Ashley Falls.

d. Impact on community.

Residents have expressed concern about traffic and the potential impact of the proposed administrative and maintenance and operations on property values in the neighborhood near the schools receiving district office and M&O functions at their site. Student safety is a concern regarding the co-location of the district office as well as M&O at operational elementary schools. There is concern that the district office could not be adequately segregated from the students creating a security and access issue with potentially unauthorized personnel on campus. The storage and use of hazardous materials as well as the increased burden of the M&O trucks regularly accessing the campus create an additional safety hazard at Del Mar Hills.

This proposal impacts green space at the Del Mar Hills and Carmel Del Mar. The loss of green space is a significant loss in any community, but is particularly sensitive at Del Mar Hills because there are no neighborhood parks west of I-5. Ashley Falls has sufficient capacity to absorb 65 students.

The addition of the employee childcare to the special needs preschool at Sycamore Ridge is not expected to have a significant impact in the short term due to the surplus space at this campus. Sycamore Ridge, however, will have a significant surge in student population as Pacific Highlands Ranch develops. The student population is expected to dramatically increase as soon as 2014, at which time the preschool will need to be relocated.

2. *a. Age of school facility.*

Ashley Falls (1998) – 12 years old
Carmel Del Mar (1991) – 19 years old
Del Mar Hills (1974) – 36 years old
Sycamore Ridge (2005) – 4 years old

b. Condition of school facility:

All Excellent

c. Is it relatively new?

Ashley Falls – Yes
Carmel Del Mar - No
Del Mar Hills - No
Sycamore Ridge – Yes

d. Has it been recently modernized?

Yes

e. Is it slated for modernization?

Ashley Falls – Scheduled for remodel 2023
Del Mar Hills – Remodeled 2001
Carmel Del Mar – Scheduled for remodel 2017
Sycamore Ridge – Scheduled for remodel 2030

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

Yes.

g. Special Education programs can be developed or duplicated.

Special education programs can be duplicated at Ashley Falls.

k. Enrollment trends impacted sites.

Ashley Falls

The enrollment at Ashley Falls has declined over the last 5 years from 107% of its modified capacity in 2004 to 70% of its modified capacity in 2009. Enrollment is projected to decline to 44% of its modified capacity over the next 5 years and 46% of its modified capacity over the next 10 years.

Carmel Del Mar

The enrollment at Carmel Del Mar has declined over the last 5 years from 96% of its modified capacity in 2004 to 77% of its modified capacity in 2009. Enrollment is projected to increase to 82% of its modified capacity over the next 5 years and remain stable at 83% of its modified capacity over the next 10 years.

Del Mar Hills

The enrollment at Del Mar Hills has declined over the last 5 years from 100% of its modified capacity in 2004 to 74% of its modified capacity in 2009. Enrollment is projected to decline to 68% of its modified capacity over the next 5 years and 67% of its modified capacity over the next 10 years.

Sycamore Ridge The enrollment at Sycamore Ridge has increase over from 38% of its modified capacity in 2005 to 56% of its modified capacity in 2009. Enrollment is projected to increase significantly to 104% of its modified capacity over the next 5 years and 207% of its modified capacity over the next 10 years.

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

Parking, additional traffic, emergency vehicle access, and pedestrian safety are all major issues Carmel Del Mar and Del Mar Hills. The placement of the district office at Carmel Del Mar and M&O at Del Mar Hills may be may not be a compatibly co-located with an operational school. In addition, these uses may be in conflict with local zoning regulations and require additional evaluation.

Placement of the M&O facility at Del Mar Hills would eliminate green-space in an area already significantly lacking usable active park space. Del Mar Hills is situated in the Torrey Pines community planning area. The General Plan establishes population-based park and open space requirements within the City. The Torrey Pines community planning area is short 15.3 acres of usable park property; therefore, the elimination of open space on the east side of the Del Mar Hills campus reduces valuable open space.

The City Zoning Code indicates that the proposed administrative and operations and maintenance uses are not permitted in residential zones. The introduction of administrative and maintenance yard uses at these schools would require the District to obtain Planning Commission and City Council approval. Such approval triggers environmental review under the California Environmental Quality Act (CEQA). In addition, because Del Mar Hills is within a Coastal Zone in an approved Local Coastal Program area, the state Coastal Commission would have to amend the local Coastal Program to reflect the revised zoning. The District can expect a long and expensive approval process with a lot of community input and controversy.

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

There is sufficient space to accommodate the employee childcare and the special needs preschool programs at Sycamore Ridge. The special needs preschool is already at Sycamore Ridge. In addition, the proposed preschool classroom locations and play areas are conveniently accessible and easily segregated from the remainder of the school. However, due to the expected surge in the Sycamore Ridge student population, the preschool would likely need to be relocated within 5 years.

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

Carmel Del Mar is centrally located in the district. Using 2009 enrollment data, up to 10 classrooms could be made available for the proposed district office space with the addition of 2 portables. Enrollment is projected to steadily increase over the next 10 years; therefore, additional classroom space may be needed in the future. The district requested 15,000 to 25,000 square feet. Approximately 10,000 square feet would be available at Carmel Del Mar, 3,000 square feet at Ashley Falls, and 7,000 square feet at Del Mar Hills to accommodate the district functions. This configuration meets the requested space needs for the district and allows for all functions currently at 225 9th Street to remain together. However, there may be issues associated with mixed use, parking, and security that require additional evaluation should this option be considered further.

Del Mar Hills is conveniently located west of I-5 with easy freeway access. M&O is proposed to occupy 20,000 square foot blacktop space on the eastern portion of Del Mar Hills campus. Construction of a tilt up building is required to house maintenance and operation offices and a warehouse that includes a shower facility. The blacktop space would also be used to park and secure 10 district-owned trucks and vans. Although M&O can be placed out of view of the neighborhood, the M&O facility would be located in close proximity to students. There may not be sufficient separation between M&O with respect to noise, truck access, and storage of hazardous materials.

3. a. Impact on green space within the District.

This proposal impacts green space at Carmel Del Mar and Del Mar Hills. Del Mar Hills is situated in a community where no neighborhood parks exist. The elimination of open space valuable open space in areas already significantly lacking usable active park space and is conflict with the Torrey Pines Community Plan adopted by the City of San Diego in 1995. Carmel Del Mar may not have sufficient space to add 2 portables due to emergency access issues and requires additional evaluation.

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

This proposal does allow for all departments currently located at 225 9th Street to remain together.

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*
- vi. Relocate only the current employee childcare program with a space requirement of three rooms.*

There is sufficient space to accommodate the employee childcare and the special needs preschool programs at Sycamore Ridge. However, due to the expected surge in the Sycamore Ridge student population, the preschool would likely need to be relocated within 5 years. Although there is sufficient space for a combined preschool, this proposal recommends utilizing 10 rooms (7 of which are the existing special needs preschool and 3 for the employee childcare program) because of the expected expansion in the student population and the a 10 room preschool fits inside the northwestern wing of the campus and conveniently can be segregated from the remainder of the school.

Working Draft

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 square feet and parking for district employees would be located at the southwest corner of the Torrey Hills school site. This would mean the loss of some parking and green space, including blacktop and perhaps field space, depending on site placement. Torrey Hills was deemed a potential site for a district office building as it is the largest of the sites that the district owns (14 acres), 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 district office 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 square foot with site preparation, upgrades and improvements adding perhaps \$35 per square foot for a total of \$100 per square feet. This compares with \$250 per square feet for a "stick-built" building or \$150 per square feet for remodeling. A modular building could be two-story to minimize the footprint and loss of green space.

The two major advantages to this approach are that the district already owns the land and the district can build what it needs. The district office could be separated from the classrooms; however, there are safety and security concerns with a mixed use campus. Torrey Hills also does not have any joint use agreements and is not a recipient of Mello Roos funds.

It is estimated that the district office would occupy between ½ to 2 acres and is a loss of green space in a high growth area. Traffic due to the high density and rapid growth in the area is an issue, particularly during school drop-off and pick-up. Ideally, the district office would be accessed via a separate entrance.

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

Preschool Location:

Employee childcare 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, employee childcare 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 employee childcare and special needs preschool is that enrollment at Sycamore Ridge will increase as Pacific Highlands Ranch develops. However, the sharp increase in enrollment 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 depending on the actual enrollment changes or, if profitable, it could move to a non-DMUSD site and become self-sustaining.

Maintenance and Operations

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 square foot office would be paired with a 2500 square foot 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 Del Mar Hills property, there are no joint use considerations and that area is largely hidden from public view.

The major disadvantages of placement of M&O at a neighborhood school site are loss of green space 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.

This proposal as compared to the criteria:

9. *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 lease obligations.

If modular buildings are used for the district office, this proposal uses the least amount of the \$8.5M 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 green space, increased burden of additional parking and traffic. However, Torrey Hills is the largest district owned site at 14 acres. Footprint of district office and parking combined is unknown but probably less than 2 acres.

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.

Impact at Del Mar Hills is loss of green space, increased parking and traffic from M&O. Traffic impact could be minimal by adjusting timing employee arrival and deliveries relative to school hours.

10. *a. Age of school facility.*

Del Mar Hills (1974) – 36 years old

Sycamore Ridge (2005) – 4 years old

Torrey Hills (2002) – 7 years old

b. Condition of school facility:

Excellent

c. Is it relatively new?

Del Mar Hills - No

Sycamore Ridge – Yes

Torrey Hills – Yes

d. Has it been recently modernized?

Del Mar Hills – Remodeled 2001

Sycamore Ridge – Scheduled for remodel 2030

Torrey Hills – Scheduled for remodel 2027

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 employee childcare and perhaps other typical preschoolers to the special needs preschool at Sycamore Ridge.

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.

Ashley Falls

The enrollment at Ashley Falls has declined over the last 5 years from 107% of its modified capacity in 2004 to 70% of its modified capacity in 2009.

Enrollment is projected to decline to 44% of its modified capacity over the next 5 years and 46% of its modified capacity over the next 10 years.

Del Mar Hills

The enrollment at Del Mar Hills has declined over the last 5 years from 100% of its modified capacity in 2004 to 74% of its modified capacity in 2009.

Enrollment is projected to decline to 68% of its modified capacity over the next 5 years and 67% of its modified capacity over the next 10 years.

Sycamore Ridge

The enrollment at Sycamore Ridge has increase over from 38% of its modified capacity in 2005 to 56% of its modified capacity in 2009. Enrollment is projected to increase significantly to 104% of its modified capacity over the next 5 years and 207% of its modified capacity over the next 10 years.

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.

Del Mar Hills is situated in the Torrey Pines community planning area. The General Plan establishes population-based park and open space requirements within the City. The Torrey Pines community planning area is short 15.3 acres of usable park property; therefore, the elimination of open space on the east side of the Del Mar Hills campus reduces valuable open space in an area already significantly lacking usable active park space.

There may also be soil compaction issues at Torrey Hills and the geologic conditions may not support a structure to accommodate the construction of the district office. Consultation with an architecture and engineering firm is required to evaluate this potential condition. Placement of the district office would eliminate green-space and may not be a compatibly co-located with an operational school.

The City Zoning Code indicates that the proposed administrative and operations and maintenance uses are not permitted in residential zones. The introduction of administrative and maintenance yard uses at these schools would require the District to obtain Planning Commission and City Council approval. Such approval triggers environmental review under the California Environmental Quality Act (CEQA). In addition, because Del Mar Hills is within a Coastal Zone in an approved Local Coastal Program area, the state Coastal Commission would have to amend the local Coastal Program to reflect the revised zoning. The District can expect a long and expensive approval process with a lot of community input and controversy.

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

Sycamore Ridge currently houses the special needs preschool 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 special needs preschool with typical peers with employee childcare, and potential additional paying typical preschoolers will enhance the current program

o. 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.

11. *a. Impact on green space within the District.*

This proposal impacts green space at the Del Mar Hills and Torrey Hills campuses. Del Mar Hills is situated in a community where no neighborhood parks exist. Although Torrey Hills does have community facilities nearby it is situated in a high-growth area. The elimination of open space on either of these campuses reduces valuable open space in areas already significantly lacking usable active park space. In addition, the student population at Torrey Hills is expected to increase over the next 5 years; therefore, a potential reduction of playground space is unpopular among parents and residents of the nearby neighborhoods.

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

vii. 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 special needs preschool and 3 rooms for employee childcare could be met by keeping special needs preschool at Sycamore Ridge and moving employee childcare to Del Mar Heights, Carmel Del Mar, Del Mar Hills, or a commercial space.

Proposal I - Close Del Mar Hills

Synopsis:

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

Details:

The actual 2009 enrollment numbers were used in a school closure analysis because the populations at each of the receiving schools are expected to be stable to slightly increasing and the student body composition is expected to be similar in 2010/2011.

Receiving Schools

Based on a detailed analysis of composition of students at Del Mar Hills and Del Mar Heights as of December 2009, there are currently 129 students in the 16GJK attendance area, 75 transfer students at Del Mar Hills/Heights, 8 transfer students at Carmel Del Mar, and 15 SDC students. It is estimated that 223 students at Del Mar Hills and 343 students at Del Mar Heights (not including the SDC students) totaling 566 students reside west of I-5. The school district indicated in a memo to the 7-11 Committee Members dated June 12, 2009 that the modified enrollment capacity at Ashley Falls is 677, Del Mar Heights is 593 students, and Carmel Del Mar is 573. If Del Mar Hills was hypothetically closed in 2009 and 16GJK, transfer, and SDC students were assigned to Carmel Del Mar and Ashley Falls, the enrollment versus the modified capacity would be as follows at each of the receiving schools:

School	Current 2009 Enrollment	Adjusted 2009 Enrollment¹	Modified Capacity	Percent Occupied²
Ashley Falls	472	487	677	72%
Carmel Del Mar	439	581	573	101%
Del Mar Hills	330	0	445	NA
Del Mar Heights	455	566	593	95%
Sycamore Ridge	396	NA	712	56%

Adjusted 2009 Enrollment¹

Ashley Falls: 472 (2009 enrollment) + 15 (SDC students) = 487

Carmel Del Mar: 439 (2009 enrollment) - 8 (transfer students) + 129 (16GJK students) + 21 (transfers from Hills/Heights) = **581**
Del Mar Hills: 330 (2009 enrollment) - 223 (students west of I-5) - 62 (16GJK students) - 45 (transfer students) = **0**
Del Mar Heights: 455 (2009 enrollment) + 223 (students west of I-5) - 67 (16GJK students) - 30 (transfer students) - 15 (SDC students) = **566**

Percent Occupied²

Percent Occupied = Adjusted 2009 Enrollment divided by Modified Capacity x 100

Using the 2009 enrollment numbers, 450 students would need to change schools if Del Mar Hills were closed. Ashley Falls would receive 15 additional students, Carmel Del Mar would receive 142 additional students, and Del Mar Heights would receive 111 additional students. No modifications to the receiving schools are anticipated to be required provided that the 21/28 student teacher ratio remains.

Closed School

Del Mar Hills was built in 1974 and occupies an 8.92 acre property. This school was remodeled in 2001 and has an estimated 40,985 square feet of building space that includes 23 classrooms and 6 relocatables. There is an additional 4,500 square feet in the MUR. There are no joint use or mello roos taxes associated with this school site.

The district requested 10-14 classrooms for the proposed preschool, 15-25,000 square feet of office space, 4,300 square feet for maintenance and operations, and parking for 10 trucks and vans.

District Office Building

The district office would house all the functions currently at 255 9th Street as well as technology, and childcare administration. It is proposed that the district office occupies the classrooms east of the staff lounge, workroom, and library as well as the MUR. This would allow approximately 22,000 square feet for the district office.

Maintenance and Operations

Maintenance and operations is proposed to occupy 20,000 square foot black top space on the east side of campus. Construction of a tilt up building is required to house maintenance and operation offices and a warehouse that includes a shower facility. This blacktop space would also be used to park and secure 10 district-owned trucks and vans. Care would have to be taken to preserve access for emergency vehicles.

Preschool

Up to 21 classrooms on the western portion of the Del Mar Hills campus could be available for the employee childcare, special needs childcare, and as well as an expanded typical peer preschool. Additional bathrooms and accommodation for the special need preschoolers would be required at this site. This proposal contemplates placing the special needs, employee childcare, and the expanded preschool at Sycamore Ridge as a short term solution given that the district

needs to vacate the Del Mar Shores property by May 2011. Suitable facilities exist for the special needs preschoolers and the district could begin to obtain the necessary licenses to operate an expanded preschool immediately.

The following is an analysis of the proposal to close Del Mar Hills using the criteria provided by the Board of Trustees:

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

The per student operational cost at each of the schools was evaluated and ranged from \$7,248 per student at Carmel Del Mar to \$5,927 per student at Torrey Hills. The operational cost was estimated to average district-wide at \$6,552. The operational cost per student at Del Mar Hills is \$6,788. However, the 7-11 Committee determined that per student operational cost is not a good metric because 85% of the operational cost of a school is salaries and length of employment influences how much people are paid. Theoretically, an older school has more teachers and staff that have been employed by the district longer and therefore are paid higher salaries, which is why an older school (such as Carmel Del Mar) appears to have a higher per student operational cost than a newer school (such as Torrey Hills).

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

The administrative cost savings from closing Del Mar Hills is estimated be \$394,363. There may be additional savings of up to three fewer teachers which would result in a savings of \$140k to 210K. The financial savings estimates as they are not complete or reliable without an assessment of legal and permitting costs associated with closing Del Mar Hills and expanding enrollment at Carmel Del Mar and Del Mar Heights.

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

Using the 2009 enrollment numbers, 450 students would need to change schools if Del Mar Hills were closed. The total number of students that would change schools under this scenario can be summarized as follows:

Students West of I-5:	223
16GJK Students:	129
Transfer Students:	83
SDC Students:	15

Total # of Students Changing School: 450

d. *Impact on community.*

To close Del Mar Hills expands the student population at Del Mar Heights by 24% and Carmel Del Mar by 30%. Much has been said about the traffic and emergency access concerns. Del Mar Heights is located in a designated "very high fire hazard severity zone" as well as in an "unfavorable geologic structure" with "moderate" seismic risk. It has

limited access and circulation to and from Del Mar Heights Road. The surrounding residential neighborhood relies on that same limited access. Parents have also expressed concern about the safety of pedestrian students crossing Del Mar Heights Road.

In addition, the community commented that Del Mar Heights is not designed to accommodate all students west of I-5. There is concern of housing an expanded student population in the 13 relocatables (portables) currently located at the Heights (the largest number of portables in the district). The portables were constructed to accommodate temporary needs while schools were built east of I-5. The presence of the portables has inflated the capacity of the school and occupies valuable blacktop space. Open space is at such a premium, the school does not have lunch tables. Arguments were made that Del Mar Heights is not a school to expand, much less overcrowd.

Residents have also expressed concern about the potential impact of the proposed administrative and maintenance and operations on property values in the neighborhood near the school. In addition, the closure of Del Mar Hills is in conflict with the with Torrey Pines Community Plan adopted by the City of San Diego in 1995 as well as zoning regulations that apply to the Del Mar Hills property and surrounding areas.

In addition to the arguments that have been made against school closure that are steeped in the law, many parents commented on how their children thrive socially and academically at Del Mar Hills. Del Mar Hills is a nationally recognized, Blue Ribbon school that has served as an incubator for ideas and programs that have since been adopted district-wide.

The 7-11 Committee did not receive many comments from the Carmel Del Mar community; however, traffic and pedestrian safety is a concern with a significant surge in the student population. Enrollment at Carmel Del Mar and Del Mar Heights are projected to be stable to slightly increasing over the next 10 years. The movement and accommodation of students during routine transitions, recesses, and lunch will be challenging with a school at or over capacity for the foreseeable future. Work conditions for the teachers and staff may have additional challenges. Parking for staff may also be limited due to the addition of teachers to accommodate the additional students. There surely will also be social, emotional, and potentially academic impacts to the 450 students that will be asked attend a new school.

2. a. Ashley Falls (1998) – 12 years old
Carmel Del Mar (1992) – 18 years old
Del Mar Heights (1965) – 45 years old

Del Mar Hills (1974) – 36 years old
Sycamore Ridge (2005) – 4 years old

b. Condition of school facility:
All Excellent

c. Is it relatively new?
Ashley Falls – Yes
Carmel Del Mar – No
Del Mar Heights – No
Del Mar Hills – No
Sycamore Ridge - Yes

d. Has it been recently modernized?
Yes

e. Is it slated for modernization?
Ashley Falls – Scheduled for remodel 2023
Carmel Del Mar – Scheduled for remodel 2017
Del Mar Heights – Remodeled 2000
Del Mar Hills – Remodeled 2001
Sycamore Ridge - Scheduled for remodel 2030

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

g. Special Education programs can be developed or duplicated.
Yes. Remodel will be required at Del Mar Hills to accommodate special needs preschoolers. SDC students at Del Mar Heights would be moved to Ashley Falls.

i. Enrollment trends impacted sites.

Ashley Falls The enrollment at Ashley Falls has declined over the last 5 years from 107% of its modified capacity in 2004 to 70% of its modified capacity in 2009. Enrollment is projected to decline to 44% of its modified capacity over the next 5 years and 46% of its modified capacity over the next 10 years.

Carmel Del Mar The enrollment at Carmel Del Mar has declined over the last 5 years from 96% of its modified capacity in 2004 to 77% of its modified capacity in 2009. Enrollment is projected to increase to 82% of its modified capacity over the next 5 years and remain stable at 83% of its modified capacity over the next 10

years.

- Del Mar Heights The enrollment at Del Mar Heights has declined over the last 5 years from 87% of its modified capacity in 2004 to 72% of its modified capacity in 2009. Enrollment is projected to increase to 85% of its modified capacity over the next 5 years and remain stable at 84% of its modified capacity over the next 10 years.
- Del Mar Hills The enrollment at Del Mar Hills has declined over the last 5 years from 100% of its modified capacity in 2004 to 74% of its modified capacity in 2009. Enrollment is projected to decline to 68% of its modified capacity over the next 5 years and 67% of its modified capacity over the next 10 years.
- Sycamore Ridge The enrollment at Sycamore Ridge has increase over from 38% of its modified capacity in 2005 to 56% of its modified capacity in 2009. Enrollment is projected to increase significantly to 104% of its modified capacity over the next 5 years and 207% of its modified capacity over the next 10 years.

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

Parking, additional traffic, emergency vehicle access are all major issues Del Mar Hills and Carmel Del Mar. There are egress concerns at Del Mar Heights in the event of an emergency due to its limited access and circulation to and from Del Mar Heights Road. The surrounding residential neighborhood relies on that same limited access. In addition, Del Mar Heights is located in a designated “very high fire hazard severity zone” as well as in an “unfavorable geologic structure” with “moderate” seismic risk. Further analysis is required to assess the extent of access and parking issues where the student population is significantly expanded.

The closure of Del Mar Hills is in conflict with Torrey Hills Community Plan adopted by the City of San Diego in 1995. The community plan specifically states that should either Del Mar Hills or Del Mar Heights be declared surplus by the school district, they should be purchased by the City and developed as neighborhood or community parks. The plan also has the goal of ensuring that students have safe, direct access to their schools. Del Mar Hills is located within a residential zone. The City Zoning Code indicates that the proposed administrative and operations and maintenance uses are not permitted in the residential zone.

The introduction of administrative and maintenance yard uses at this school would require the District to obtain Planning Commission and City Council approval. Such approval triggers environmental review under the California Environmental Quality Act (CEQA). In addition, because the site is within a Coastal Zone in an approved Local Coastal Program area, the state Coastal Commission would have to amend the local Coastal Program to reflect the revised zoning. The District can expect a long and expensive approval process with a lot of community input and controversy.

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

There is sufficient space to accommodate the employee childcare and special needs preschool programs, as well as an expanded year-round preschool at Del Mar Hills. It is estimated that there will be up to 21 classrooms available to accommodate preschoolers. Special facilities such as modified bathrooms with shower facilities will need to be constructed for the special needs preschoolers at a minimum.

In the short term, there is sufficient space to accommodate the employee childcare and the special needs preschool programs at Sycamore Ridge. The special needs preschool is already at Sycamore Ridge. In addition, the proposed preschool classroom locations and play areas are conveniently accessible and easily segregated from the remainder of the school. However, due to the expected surge in the Sycamore Ridge student population, the preschool would likely need to be relocated within 5 years.

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

Del Mar Hills can accommodate up to 21 classrooms for the proposed preschool, 15-25,000 square feet of office space, 4,300 square feet for maintenance and operations with the construction of a tilt up warehouse on the blacktop located on the east side of the campus, as well as parking for 10 trucks and vans. Del Mar Hills is conveniently located west of I-5 with easy freeway access.

13. *a. Impact on green space within the District.*

Maintenance and operations (M&O) is proposed to occupy 20,000 square foot black top space on the east side of campus.

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

Del Mar Hills can accommodate the district office, technology, childcare administration, as well as maintenance and operations. Technology is currently housed at Del Mar Hills and Ashley Falls. Childcare administration is currently housed at Ashley Falls.

- 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*
 - viii. *Relocate only the current employee childcare program with a space requirement of three rooms.*

There is sufficient space to accommodate the employee childcare, the special needs preschool, as well as an expanded year-round preschool at Sycamore Ridge over the next 3 to 5 years. It is estimated that there will be up to 21 classrooms available to accommodate preschoolers at Del Mar Hills; however, special facilities will need to be constructed for preschoolers at Del Mar Hills. There may be timing issues between closing Del Mar Hills and with remodeling and obtaining the necessary licenses and the need for the district to vacate the Del Mar Shores property. Consequently, this proposal recommends placing the employee childcare, special needs, and expanded year-round preschool programs at Sycamore Ridge as a short-term solution. However, due to the expected surge in the Sycamore Ridge student population, the preschool would likely need to be relocated within 5 years.

Working Draft