

Current

	AF	CDM	Hts	Hills	OA	SC	SR	Th	Total
Sections	22	19	20	15	32	34	19	29	190
ESC Rooms	4	4	4	4	4	4	4	4	32
RSP	1	1	1	1	1	1	1	1	8
Childcare	3	2	2	2	0	4	3	4	20
SDC	0	2	2	0	0	0	0	2	6
OT/APE	1	2	1				1	1	6
preschool							4		
Preschool Screening							1		
Mandatory Rooms	31	30	30	22	37	43	33	41	267
Total Rooms	41	34	35	29	38	44	40	49	310
Extra Rooms	10	4	5	7	1	1	7	8	43

	AF	CDM	Hts	Hills	OA	SC	SR	Th	Total
Sections	22	19	20	15	32	34	19	29	190
ESC Rooms	4	4	4	4	4	4	4	4	32
RSP *	0	1	1	1	1	1	1	1	7
Childcare	3	2	2	2	0	4	3	4	20
SDC	0	2	2	0	0	0	0	2	6
OT/APE	1	2	1				1	1	6
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*Note: The RSP room is smaller and not counted as a classroom at Ashely Falls.

Beth West-Burg
1-11-12

VIII. Analysis of Student Impact of 7-11 Proposals

Executive Summary

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

The DMUSD 7-11 DAC reviewed historical enrollment trends and the most recent enrollment projections. The finding was that there was excess seating capacity across the district, with 1235 empty seats spread over the eight elementary schools in the DMUSD. This excess capacity will shrink due to enrollment growth in the east and/or south boundary zones of the DMUSD area but the timing is unclear.

The 7-11 DAC considered the space requirements for a district office, Maintenance & Operations (M&O), and space for a preschool that would incorporate the special needs preschool, employee childcare and perhaps an expanded public preschool. The guidance from the DMUSD board of trustees was to find 15,000 to 25,000 square feet for the district offices and either 10 or 14 classrooms for the preschool.

The 7-11 DAC reviewed current space usage. The eight DMUSD school sites contain 264 permanent classrooms and 46 temporary portable classrooms. In the 2009-10 school year of these 310 classrooms, 190 were used for grades K-6 sections, 32 for the Extended Studies Curriculum (ESC) program, 20 for after school child care, 17 for special day classes/preschool and 8 for Resource Specialist Program (RSP). The remaining 44 classrooms were used for a wide variety of things including small group instruction, computer labs, speech, PTA and PE. The quantity of these "extra rooms" varied from nine rooms at one school to one room at another. A classroom is approximately 1,000 square feet so there is approximately potentially 44,000 square feet of excess space, assuming no enrollment growth, but no site had greater than 9,000 square feet.

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

ten rooms

7 for RSP as AF's RSP room is not counted as a classroom.

1-11-10
Beth Westburne

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space in the form of rooms that are currently underutilized. The number of excess rooms depends on how you define underutilization though (see Appendix).

Using only strictly required space (class sections, ESC, RSP, SDC and childcare) then there are 44 rooms, that could be considered excess. Under those 10,000 guidelines, the number of excess space varies from approximately 9,000 square feet at Ashley Falls and Del Mar Hills to 1,000 square feet each at Ocean Air and Sage Canyon.

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

Financial
Operating Costs

The 7-11 DAC was given three financial documents in the course of its studies: a table comparing the costs of operating a merged Del Mar Hills/Del Mar Heights school to Sage Canyon (including average administrative and maintenance costs since actual salary data was not available due to privacy issues), a table of DMUSD general fund expenses, and utility bills for each site. The majority of school costs arise out of teacher salaries, and since teacher salaries are directly proportional to the number of students, the committee determined that fixed operational cost per pupil shall not include teacher salaries. The 7-11 DAC calculated fixed operational costs using average DMUSD salary and benefits of administrative and maintenance staff since actual salaries by site were not made available to the 7-11 DAC. Fixed operational costs ranged from \$1,333 per pupil at Del Mar Hills to \$651 per pupil at Sage Canyon (see Appendix VI!)

Cost Savings

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

Potential cost savings could be achieved in all proposals considered by the 7-11 DAC by avoiding leasing costs. The DMUSD administrative office may require 15,000 to 25,000 square feet, district M&O facility 4,500 square feet and the expanded preschool 10 or 14 classrooms (10,000 to 14,000 square feet). In total, between 29,500 square feet and 43,500 square feet would have to be leased.

The 7-11 DAC estimated that closing a school and eliminating associated administrative expenses (approximately \$400,000) and utilities (approximately

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Fig. 3 material change
 AF lost a classroom
 Hills gained 2 classrooms,

Current	AF	CDM	Hts	Hills	OA	SC	SR	Th	Total
Sections	22	19	20	15	32	34	19	29	190
ESC Rooms	4	4	4	4	4	4	4	4	32
RSP	1	1	1	1	1	1	1	1	8
Childcare	3	2	2	2	0	4	3	4	20
SDC	0	2	2	0	0	0	0	2	6
OT/APE	1	2	1				1	1	6
preschool							4		
Preschool Screening							1		
Mandatory Rooms	31	30	30	22	37	43	33	41	267
Total Rooms	41	34	35	29	38	44	40	49	310
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*Note: The RSP room is smaller and not counted as a classroom at Ashely Falls.

21 19 20 15 31

2009-2010 @10/12/09	AF	CDM	Hts	Hills	OA	SC	SR	TH	Tot.
Sections	22	19	20	15	32	34	19	29	190
ESC rooms	4	4	4	4	4	4	4	4	32
RSP	1	1	1	1	1	1	1	1	8
Childcare	3	2	2	2	4	4	3	4	20
SDC	2	2	2					2	6
OT/APE	1	2	1				1	1	6
Special Preschool							4		4
Preschool Screening							1		1
PE	1			1			1	1	4
Speech	1	1	1				1		4
Extra ESC/Comp. Lab	1			1		1		2	5
ELL		1		1				1	3
Band	1		1						2
Spanish			3						3
Small Group Inst.				1					1
Quiet Room		1							1
Academic Support	1								1
TV Studio								1	1
Storage		1					1	1	3
Meeting Room	2						1		3
DMSEF							1		1
PTA	1			1				1	3
Empty					1				1
Staff Development/PLC							1	1	2
District Storage							1		1
Dist. Technology				2					2
Dist. Childcare Admin	2								2
TOTAL 2009-10	41	34	35	29	38	44	40	49	310

Where are the "other rooms" available for district use for preschool, office, etc. without moving students?

Exclude sections, ESC, CC and SDC only?

AF	CDM	Hts	Hills	OA	SC	SR	TH	Tot.
From here down?	10	4	5	7	1	1	1	8
								44

Exclude rooms several schools have?

AF	CDM	Hts	Hills	OA	SC	SR	TH	Tot.
From here down?	7	2	4	5	0	0	5	4
								27

Exclude any academic room?

AF	CDM	Hts	Hills	OA	SC	SR	TH	Tot.
From here down?	5	1	0	4	0	0	5	3
								18

DMUSD 7/11 DAC, Bob Shopes, 10/18/09

Eg-7SC

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Findings

Facilities

The schools in the DMUSD vary in age, from 45 to 2 years old, and all are in good repair and fully functional. The two oldest schools, Del Mar Hills and Del Mar Heights, have been recently modernized. The next oldest school, Carmel Del Mar, while showing its age somewhat, is due to be modernized in 2017. All other schools are modern with no serious defects or deficiencies other than a lack of storage space, which seems to be an endemic problem at all schools. The DMUSD has 46 relocatable buildings (or "portables") at six school sites. Only the newest schools, Ocean Air and Sycamore Ridge, do not have portables. The portables, largely installed to accommodate past growth in DMUSD enrollment until new schools could be built, and are counted as usable classrooms in Table A. The quality of the portables varied depending on construction, foundation type, age, and use. For example, the portables on the south side of Carmel Del Mar are of high quality whereas the ten older portables on the east side of Del Mar Heights are of lesser quality.

Table A - DMUSD School Properties Details

School	Year Open	Square Footage	DMUSD Acreage	Joint use Acreage	Permanent Classrooms	Portable Classrooms	Childcare Owned Rooms	Total Rooms on Site	Parking Stalls	Tax Funding Agency
Ashley Falls	1998	65155	4.18	3.5	35	3	2	40	98	NCWJP
Carmel Del Mar	1991	48644	3.02	8.8	25	6	2	33	63	NCWJP
Del Mar Hills	1975	45485	8.92	0	22	6	0	28	46	NONE
Del Mar Heights	1959	52406	10.85	0	22	13	0	35	48	NONE
Ocean Air School	2007	77700	6.07	6.25	38	0	0	38	102	CFD 95
Sage Canyon	2000	71927	5.3	4.7	34	8	2	44	63	NCWJP
Sycamore Ridge	2005	76290	11.33	0	36	0	3	39	82	CFD 99
Torrey Hills	2002	66273	14.41	0	41	8	0	49	83	CFD 95

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* Additional Smaller classroom not counted, but used by ~~the~~ RSP.

** ~~what~~ AF has a 8.92 acre park ~~next~~ adjoining the property.

\$50,000) could yield annual cost savings of approximately \$450,000. An unknown amount in annual maintenance costs would also be saved. The administrative cost savings was associated with the termination of a principal, office assistant, administrative secretary, librarian, plant manager and health aide. The estimated cost savings was based on average salaries for the terminated positions in the DMUSD since the employees to be terminated would not necessarily be from the closed school, but chosen from a pool of DMUSD employees based on position, seniority, and other factors. School mergers may also potentially eliminate one or two sections, with cost savings coming from a reduction of teaching staff, however, the 7-11 DAC was directed by the DMUSD administration not to consider changes in number of sections. Potential savings could be offset by approximately \$100,000 if the enrollment of an accepting school exceeded 700 students due to school closure and possibly necessitating the addition of a vice-principal.

The 7-11 DAC did not estimate the cost of closing a school. Environmental studies, according to the California Environmental Quality Act (CEQA: Public Resources Code,) may have to be done at the closing school as well as the accepting schools. City of San Diego zoning may have to be changed for the closed site to be used for something other than a school. If the site were near the coast, a change in the site use could trigger an examination by the California Coastal Commission. The change would also be subject to local community plans already in place. All of these items are subject to public input, hearings and legal action.

Community Impact

The 7-11 DAC received a large number of communications in the form of letters, emails, reports, and speeches since the initial meeting on May 20, 2009. Most were comments about specific proposals, primarily from those in opposition to proposals that affected their own school site.

The perceived impact of the 7/11 proposals to the community differed depending upon the individual proposals. With respect to a school closure, the committee noted that the surrounding community's ties to their respective elementary schools were very strong, especially with regard to programs and school quality, and a given school's contribution to sense of community. Overall feedback to the committee indicated that the public considered closure of a school to be a critical loss to their respective community.

Other noted impacts to any community with a proposed closure include concerns regarding student safety, traffic, green space, re-tying and Meilo-Roos issues. Several community members expressed concern that a closure may cause property values to decline.

The proposals to close Del Mar Hills would redirect approximately 350 students to two neighboring schools, Del Mar Heights and Carmel Del Mar (see Appendix

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Prior to the formation of the 7-11 DAC the cost savings for closing Del Mar Hills was estimated at \$1,600,000 and then later at \$681,000. The 7-11 DAC estimated that closing a school and eliminating some administrative expenses could yield annual cost savings of approximately \$300,000 to \$400,000. To put this in perspective the cost savings gained by closing a school is = 1% of the DMUSD annual ... [35]

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

Proposal I: Close Del Mar Hills (alternate)

In Favor: 5 (Wheaton, Peck, Paul, Harris, Handzel)

Against: 2 (Emberger, Shopes)

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 preschool at Sycamore Ridge

Other Proposals

On 12/2/09, the committee voted to remove Proposal D and Proposal H from consideration. A summary of those proposals and the voting results are as follows

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

In Favor of Removing: 5 (Wheaton, Peck, Harris, Handzel, Paul)

Against Removing: 2 (Emberger, Shopes)

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

Proposal H: Close Ashley Falls

In Favor of Removing: 7 (Shopes, Wheaton, Peck, Harris, Handzel, Emberger, Paul)

Against Removing: 0

Closure of Ashley Falls was initially considered since it had the most excess space and enrollment predictions indicated a precipitous decline in the near

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Torrey Pines Community Planning Board

14151 Boquita Drive, Del Mar, CA 92014

www.torreypinescommunity.org

BOARD MEMBERS: Dennis E. Ridz, Chair, dennisridz@hotmail.com; Adam Gevanthor, Vice-Chair & PRC Chair, Kenneth Jenkins, Treasurer; Faye Detsky-Weil, Past Chair; Patti Ashton; Michael Belch; Barbara Cerny; Michael Foster, Cliff Hanna; Greg Heinzinger; Carole Larson; Dr. Norman Ratner, Charles Richmond, Noel Spaid, Pat Whitt.

From: Dennis E. Ridz, Chair
Torrey Pines Community Planning Board
14151 Boquita Drive
Del Mar, CA 92014

To: Comischell Rodriguez, Board President
Del Mar Union School District Board of Trustees
225 Ninth Street
Del Mar, CA 92014

Date: December 14, 2009

Re: Proposed Closure of Del Mar Hills Academy of Arts and Science

For some time, the Torrey Pines Community Planning Board (TPCPB) has been following the activities of the 7/11 District Advisory Committee for the Del Mar Union School District (DMUSD). The TPCPB applauds the creation of the 7/11 Committee by the DMUSD as a sound method of providing a public forum to answer questions related to the possible closures of a District school. As the 7/11 Committee moves to make their recommendations to the DMUSD Board of Trustees, the TPCPB has chosen to voice its concerns regarding the possible selection of the Del Mar Hills Academy of Arts and Science for closure.

The TPCPB is acting in its official capacity as sanctioned by the City of San Diego and the California Coastal Commission. The TPCPB is guided by the Torrey Pines Community Plan (TPCP) which was authorized by the City of San Diego on January 10, 1995 and adopted by the California Coastal Commission in April of 1996. The TPCP under its COMMUNITY FACILITIES ELEMENT (pages 93-94) directly addresses the vital importance of the Del Mar Hills Academy and the Del Mar Heights School to the community. The issue of converting the Del Mar Hills Academy into a District administrative and maintenance facility is covered under the COMMERCIAL ELEMENT of the TPCP on page 75. Pursuant to the California Environmental Quality Act (CEQA), we believe that a school closure meets the definition of a "project" under CEQA guidelines. We are taking this opportunity to provide specific feedback as it relates to both the Torrey Pines Community Plan and broader environmental issues. The TPCPB reserves the right to further address issues related to possible school closures and commercialization within a residential neighborhood.

COMMUNITY FACILITIES ELEMENT GOALS & POLICIES

The TPCP on page 98, establishes several goals directly related to the schools within the Torrey Pines Community.
Goal 2. "Maximize accessibility to community facilities for all members of the community."
Goal 3. "Ensure that students have safe, direct access to their schools."

The possible closure of the Del Mar Hills Academy thwarts Goal 2 by forcing some students to attend school facilities outside of the Torrey Pines Community. Furthermore, it is the opinion of the TPCPB that forcing children to cross Del Mar Heights Road could compromise student's safety and thwart direct access to their schools (Goal 3). Currently, many students walk to the Del Mar Hills Academy. The additional costs associated with providing safe access to the Del Mar Heights School needs to be considered and addressed.

The TPCP on page 99, codifies POLICIES related to the Community Facilities Element.

Policy 6.d. states that "Joint use agreements with the elementary schools should be secured. If these schools should ever be declared surplus by the school district, they should be purchased by the City and developed as neighborhood or community parks."

Policy 7 states that "Both the Del Mar Union and San Dieguito High School Districts should utilize every mechanism available to ensure that adequate school facilities are maintained. Future residential development east of I-5 should not negatively impact schools with the Torrey Pines Planning Area."

X It is the opinion of the TPCPB that turning the Del Mar Hills Academy into office and storage space for non-educational purposes meets the definitive of "surplus". Therefore in the event that the DMUSD selects this site for closure, this surplus school should not be considered except for use as a community or neighborhood park. The 7/11 Advisory Committee website comments on the enrollment projections by stating that "It is impossible to predict with great accuracy how the birth rates will change, whether people with children will move in or out, and the more years forward one projects, the more this unknown compounds." The recent decline in housing costs within Torrey Pines has made homes around the Del Mar Hills Academy somewhat more affordable to younger families with children. The TPCP Policy 7 indicates that an effort to ensure adequate school facilities be followed.

COMMERCIAL ELEMENT

The TPCP addresses the issues of the Commercial Element within the community on page 75.

X Goal 3. "Prohibit the encroachment of commercial development into areas other than those designated commercial, especially into residential, open space and environmentally sensitive areas." The TPCPB has historically opposed commercial development within zoned residential settings. Of course, the TPCPB's Project Review Committee would give this possible conversion of a school into administrative office and maintenance yard a full public hearing before judging the merits of this project.

California Environmental Quality Act (CEQA)

The 7/11 District Advisory Committee has wisely chosen to partially address the environmental issues including traffic and the Coastal Commission oversight. The 7/11 Committee for financial reasons has chosen not to study each proposal but rather wait for a 'final' recommendation to be made. The TPCPB believes that even a preliminary review using CEQA guidelines of alternative proposals would eliminate the possible choice of closing the Del Mar Hills as the preferred alternative. CEQA is intended to assess impacts of a project, then avoid or mitigate the impacts to the lowest level. Also, the traffic related concerns might well raise issues under California Senate Bill 375.

In summation, it is the belief of the Torrey Pines Community Planning Board that the possible selection of the Del Mar Hills Academy for closure is not a viable solution and is contrary to the guidelines and policies of the Torrey Pines Community Plan.

Dennis E. Ridz, Chair TPCPB

Dr. McClain can return to the Committee with specific requirements, such square footage amount, bathrooms, changing areas, etc. Preschool, especially for special needs students need a lot of space. Further Dr. McClain would not entertain two sites, she believes the program is best managed at a single site.

Janet Handzel asked if teachers were happy about this program, and Charlene Komosinski replied that parents of ECC kids would be fine with this typical peer program.

Discussion on tour of district office, maintenance, employee childcare, Del Mar Heights, Del Mar Hills, Carmel Del Mar, Ashley Falls, and Sycamore Ridge Facilities

Committee members stated they are proud and lucky to be part of this district, and the site tours were informative.

Adoption of Charter

Upon motion by Cinda Peck, seconded by Susan Paul, the Charter was unanimously approved as amended. The amended charter as approved is attached.

Appointment/Election of Chair

Jennifer Emberger nominated Bob Shopes as Chair. Bob Shopes accepted the nomination and will serve as Chair of the 7/11 DAC.

Discussion Items

"What If" Scenario

Members can opt to use either the spreadsheet version of the worksheet (Excel), or the narrative version (Word) to fully develop various proposals that would address the criteria as set forth by the committee. Use of these tools should assist members to identify strengths and weaknesses of various scenarios. Mrs. Wayne provided a sample school for the committee's review. Mrs. Wayne stated that the scenario took six hours, it was not a simple task, and she has closed 9 schools using this process.

Committee members can use this as a process to analyze information and present to group and share a similar process. The committee will post the blank template for the working document, and project each scenario onto the screen in open session as it is explained.

Conference with DMUSD legal counsel

Ty Dorward with Best, Best & Kreiger, addressed the Committee. Mr. Dorward informed the committee that technically classroom facilities are not subject to local regulations and are preempted by state regulations and state over-site. However, administration uses and other non-educational purposes would not be subject to the same type of preemption by the state. A General CEQA checklist applies to any discretionary approval--the district and the district's board. An Environmental Impact consultant would help school going through all items--biological, agricultural, public services, traffic, infrastructure, water, and any other special

services the public agency. That type of study is always subject to public review. Any Environmental Impact Report or CEQA require a public agency to make findings in the report on any environment impact. Interplay with coastal commission is needed for any development in a defined coastal zone. Traffic and beach access are typical things the coastal commission looks at, and these also tie into an EIS. Certain projects are exempt from a CEQA if they not large enough.

Mr. Dorward was asked if a CEQA would likely be required if we significantly alter the current use. At the time the Board of Trustees makes a discretionary approval, they would need then a study. This is not a quick process, permitting and environment processes may be 1 to 1 ½ years, although there is a possibility of exemptions. Technically, this is not the committee's concern, but an issue for the school board. Committees make a recommendation but are not usually responsible for EIR, etc; the governing board would look into that. In the study of school closure, Mr. Dorward suggested that the committee move forward, understanding that a review based on a set of completed and accepted recommendations would be undertaken at the close of deliberations. Until then, the issue is unclear. A consultant to review the potential action would review the outcomes and assist in determining the appropriate legal steps following intent to act.

Mrs. Wayne mentioned it might be prudent to have a consultant waiting in the wings.

Dr. McClain asked Mr. Dorward if there was any advantage to keeping regular ed children on a site as a district renovates. Mr. Dorward would have to look into that issue but doesn't think a school district could say because it kept a school operating in one portion of the building the entire project is not subject to EPA, etc., regulations. Dr. McClain stated that it is very difficult to re-open a school after it was closed to regular ed students for a time.

Information Items

Report from the Surplus Property Committee August 2005

Cinda Peck was also on the Surplus Property Committee in 2005, and she stated that this committee has a different and more complex task.

Items for July 16 Meeting:

Additional detail from Business Services on potential cost savings of closing a school.

Any previous analysis or proposal to split upper and lower grades between Del Mar Hills and Del Mar Heights.

Request for meeting change from August 6 to August 3 to finish earlier than 3:00 p.m., and request to change August 20 to August 24, prior to noon (child care using PAC at noon).

Adjournment

Upon motion by Bob Shopes, seconded by Susan Paul, it was unanimously approved to adjourn at 5:30 p.m.

Ashley Falls	472	677	70%
Carmel Del Mar	439	573	77%
Del Mar Heights	455	593	77%
Del Mar Hills	330	445	74%
Ocean Air	682	712	96%
Sage Canyon	763	818	93%
Sycamore Ridge	396	712	56%
Torrey Hills	646	888	73%
TOTAL	4183	5418	77%

Enrollment at Sage Canyon and Ocean Air are expected to be at 90% or greater of modified capacity for the near future with Torrey Hills and Sycamore Ridge growing to 90% or greater of modified capacity soon thereafter. Therefore, none of these schools were considered for closure.

Sycamore Ridge is expected to be significantly below capacity for the near term. However, rapid enrollment growth is expected as Pacific Highlands Ranch develops in 5 to 10 years. DMUSD has an agreement with Pardee to reserve space for 659 students in the Pacific Highlands Ranch area. The conclusion of the 7-11 DAC was that Sycamore Ridge could not be considered for closure. However, excess space at Sycamore Ridge could be used in the near term for district use, albeit this opportunity would likely be only temporary unless additional space was developed at the site.

There are four schools in maturing housing areas where enrollments are affected by both rates and housing turnover, rather than new housing development. Enrollment at Carmel Del Mar is predicted to grow by 5% by 2014. Del Mar Heights enrollment is predicted to grow by 10% and Del Mar Hills enrollment is predicted to drop by 8%, although Del Mar Heights and Del Mar Hills draws from the same boundary area. Ashley Falls enrollment is predicted to drop by 34% by 2014. The DecisionInsite data does not take into account students who will likely return to Ashley Falls due to the anticipated growth in Pacific Highlands Ranch and the Sycamore Ridge/Pardee mitigation agreement.

Current Site Usage

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

Excess Space

No site could be designated as surplus property according to the definition given by the California Education Code 17455. However, there was potential excess

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Mar Hills for district offices and maintenance, Ashley Falls for preschool. She proposed a gradual move from Del Mar Hills to Del Mar Heights, first grades 4-6 go to Del Mar Heights, and continuing to staff two to three sections at Ashley Falls. District functions would move into Del Mar Hills as space came available. In 2011 to 2012 DMUSD would look at numbers again to consolidate at Del Mar Heights at that time. After that, cost benefit to DMUSD is approximately \$500K per year, if the District doesn't lease office space or spend for district offices could save another \$100-300K per year. Opening a preschool could make about \$300K per year. Once this implemented, the District could save up to \$1M per year. All special ed programs would continue at the same sites. The District office would be a very good neighbor, and Del Mar Hills parks and fields would stay there. With Ashley Falls as the site for childcare, it is likely to be used by families in that high growth area. This proposal would improve Del Mar Hills/Heights relations, minimize the number of students and families affected. The weakness to this proposal is that any school lost is a detriment to those families. This proposal would redistrict area 16 to Carmel Del Mar, although Carmel Del Mar is projected to grow, she wanted to redistrict area 16 kids into a school they could walk to.

Retired Director of Facilities/Human Relations Rodger Smith spoke to the fact that students in Seabreeze Farms (located directly west of Sycamore Ridge) currently attend Sycamore Ridge School. The Mitigation Agreement between Sycamore Ridge and Pardee Homes has 659 reserved seats only for students at Pacific Ridge. When Pacific Ridge students fill up Sycamore Ridge, Seabreeze Farms students will be pushed out, possibly to Carmel Del Mar or Ashley Falls. The mitigation agreement with Pardee also addresses build out of school site #9, East of Sycamore Ridge.

Mrs. Wayne thanked members for their remarkable proposals today. Perhaps those who presented proposals could refine their proposals. Specifically, maintenance operation and district offices were not clearly spelled out with how many square feet of which building being allocated for each purpose. Randy Wheaton clarified that there are about 900 square feet in a classroom.

Discuss preparation for Progress Report to Board of Trustees scheduled for August 26

Mrs. Wayne informed the Committee that it must deliver its preliminary Progress Report by August 17. She reminded members that this is a Progress Report, not a final proposal. Mrs. Wayne will prepare the report for the committee provided members come to some consensus items for report. Mrs. Wayne will clarify what Dr. McClain expects, a written report of a few pages and/or an oral presentation. Mrs. Wayne imagines a written report to the Board, with 2-3 committee members in the audience to answer questions. At the Committee's first meeting in August, members will work to come up with items in consensus.

DMUSD Webmaster Todd Boteler will send out the phone number to call in for those who miss a meeting to join by teleconference.

Calendar Items

The August 6 Regular Meeting has been rescheduled to Monday, August 3, 3:00-5:00 p.m.

The committee may schedule another meeting specifically to review progress report.

future. Cost savings would be approximately \$300,000 per year. Students in the current Ashley Falls boundary area would be split between Carmel Del Mar and Sycamore Ridge putting both accepting schools near capacity. The large number of students at Sycamore Ridge was especially problematic due to the agreement with Pardee to reserve 659 seats for students from the Pacific Highlands Ranch housing development. Closure of Ashley Falls would eliminate it as a "overflow" school for Sycamore Ridge. Ashley Falls is under a joint use agreement with the City of San Diego and was built with Mello-Roos funds. Both of these issues were viewed as significant legal impediments. The Ashley Falls community was strongly against closure for all these reasons (and more). The 7-11 DAC concurred.

Three proposals were put aside by their authors:

Proposal A: Build a District Office at Torrey Hills

Motions on 12/2/09 to remove Proposal A from consideration and merge Proposal A with Proposal G to become Proposal G.1 were approved unanimously.

Reconfiguration of Ashley Falls and Carmel Del Mar

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

Creation of an Early Childhood Education Center

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

Contingency Plans

Plan 1A: Temporary Location of DMUSD District Office

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

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

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documents, with a ballpark time frame of one month for a legal analysis (depending on how quickly the firm is able to obtain the basic documents needed for analysis).

Mrs. Wayne questioned if that time frame holds if reconfiguring a school?

Mr. Anslow replied that depends if changing from a public to a private school, or closing a school, may signify legal and tax issues. In changing a school, Mello Roos don't usually apply, but Joint Use may.

Mr. Anslow further stated that closing a school requires a much more detailed legal analysis if the district would change use by closing a school, abandoning, selling it, or making it a private school. These would much thornier legal issues than leaving the facility a school and changing the use of part of it where Joint Use issues must be addressed. The larger amount of change, the larger the issues may become and depend on if one, two or all three types of Joint Use are involved.

When asked if a school changes from K-6 to K-3 or 3-6, Mr. Anslow stated that this does not change Mello Roos issues, as boundary attendance issues do not cause those types of legal issues to arise.

Questioned if are there specific rules a school has to be used for K-6 versus some other type of district function, if the District uses a school for purposes other than current use? Mr. Anslow replied that if a school currently K-6, and district wants a K-4 school, reconfiguring boundaries according to age, from a Mello Roos stance there is no change at all. There might be something in Joint Use agreements, but normally Joint Use Agreements leave to the District what age kids go to what sites.

Questioned about a school used for school plus District administrative offices housed at a school facility, Mr. Anslow replied every school has some administrative functions at that school (principal, admin assistant, maintenance). If moving District administrative offices to a school, from a Mello Roos standpoint this does not create an issue, but again Joint Use might be an issue.

Asked if the same hold true if public school space is used for a preschool, Mr. Anslow stated that the grades are not relevant, if used for public school purposes.

An audience member asked if a Mello Roos school is primarily for student residing within that Mello Roos district? Mr. Anslow replied that state law says children residing within the Mello Roos facilities get priority space at that school. As a general policy, kids from Mello Roos areas go where the money goes, but this is not an absolute, rather a preference and a priority.

Member Emberger asked what if a school is used for district administrative offices and not as school anymore? Mr. Anslow stated the answer would depend on individual Mello Roos, CDF and Joint Use documents. To change a public school entirely to district administrative offices, would require looking at the individual CFD.