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*Del Mar Union School District  
7-11 District Advisory Committee  
Final Report*

*January 11, 2010*

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## **Executive Summary**

The Del Mar Union School District (DMUSD) 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 1,235 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 rooms were used for a wide variety of things including small group instruction, computer labs, and speech. There is approximately 40,000 square feet of excess space in the DMUSD, but no one school site had greater than 10,000 square feet of excess space.

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.

At its Dec. 2, 2009 meeting two proposals, one to reconfigure grades 4-6 at Del Mar Hills and K-3 at Del Mar Heights, and another, to close Ashley Falls, were removed from consideration by a 5-2 and unanimous vote respectively. Of the remaining six proposals, two would close Del Mar Hills and four would co-locate the district office at a school site by remodeling existing space at either Ashley Falls, Carmel Del Mar, or Del Mar Hills or by building a modular facility at

Torrey Hills. These proposals were examined closely by the 7-11 DAC and were the subject of three public hearings to gauge the public acceptance of such actions.

Del Mar Hills was identified as a candidate for closure based on declining historical enrollment, declining projected enrollment, size and no planned developments in close proximity. The closure of Del Mar Hills would yield approximately \$400,000/year in administrative cost savings, approximately \$50,000/year in utilities, and an unknown amount of savings in annual maintenance and teacher salaries. The closure of Del Mar Hills would necessitate moving approximately 450 students, including assigning children in the 16GJK areas to Carmel Del Mar via a boundary change, revoking transfers to Del Mar Hills and Del Mar Heights, moving special day classes from Del Mar Heights to Ashley Falls, and directing all, approximately 575, students west of I-5 to Del Mar Heights. The closure of Del Mar Hills was seen to have a negative community impact with reduced green space, by eliminating the east blacktop area to make room for DMUSD Maintenance & Operations (M&O), increased traffic and congestion at Del Mar Heights, safety concerns, possible legal issues with respect to city zoning, state coastal and environmental concerns, and the expected community impact resulting from the closure of any school.

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

At its Dec. 18, 2009 meeting the 7-11 DAC could not come to a consensus (80% approval, or 6 out of 7 if all were voting) on any of the proposals (detailed in the "Summary of Six Proposals" section below). According to its charter the 7-11 DAC could not move any proposal to the final recommendations stage.

## **Introduction**

### *Formation of the Committee*

On March 25, 2009 the Del Mar Union School District board of trustees approved the formation of a “7-11” District Advisory Committee (DAC) to examine potential surplus property. This committee shall be comprised of at least seven and no more than eleven representatives of the communities according to California Education Code 17388. Committee members may be parents, teachers, and other local community representatives. The DMUSD board of trustees called for volunteers to submit applications by April 10, 2009. Each application was assigned a code number for anonymity and seven people, plus four alternates, were appointed to the 7-11 DAC by the DMUSD board of trustees on April 29, 2009. The 7-11 DAC was given direction by the DMUSD board of trustees that included, and expanded upon, California Education Code 17390 (see Appendix I). The DMUSD engaged a professional consultant, with experience in school closure, to serve as a meeting facilitator and a DMUSD employee to assist with administrative tasks.

### **Members of the Committee**

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

### **Alternates:**

Scott Williams  
Amy Nefouse  
Lisa Lutz  
Steven Brumer

Meeting Facilitator: Gayle Wayne  
Meeting Administrator: Shirley Bales

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

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

## Summary of Meetings

### *Regular Meetings*

The 7-11 DAC held nineteen regular meetings from May 2009 to January 2010 including two to visit DMUSD properties. Meetings were scheduled for two hours each, and if necessary extended by the committee. Minutes for all meetings can be found at the DMUSD website.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

January 11, 2010 – Approval of final report.

### *Public Hearings*

The 7-11 DAC held three special public hearings in December 2009. Public hearings were scheduled to be three hours. Minutes for the public hearings are can be found at the DMUSD website.

December 7, 2009 – Public hearing at Del Mar Hills. December 10, 2009 – Public hearing at Del Mar Hills. December 14, 2009 – Public hearing at Torrey Hills.

**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 CFD/JPA
Ashley Falls	1998	65155	4.18	3.5	36	3	2	41	98	NCWJPA
Carmel Del Mar	1991	48644	3.02	8.8	25	6	2	33	63	NCWJPA
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 95-1
Sage Canyon	2000	71927	5.3	4.7	34	8	2	44	63	NCWJPA
Sycamore Ridge	2005	76290	11.33	0	36	0	3	39	82	CFD 99-1
Torrey Hills	2002	66273	14.41	0	41	8	0	49	83	CFD 95-1

The DMUSD district offices are located at 225 9<sup>th</sup> Street in Del Mar (the former Del Mar Shores school property). The existing space at this location is insufficient and inadequate. The DMUSD no longer owns this property and the current lease expires May 2011. DMUSD Maintenance & Operations (M&O) and employee childcare are on the Shores property and must be relocated when the lease expires.

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

### *Enrollment and Demographics*

The 7-11 DAC used ten-year enrollment projections prepared by DecisionInsite, dated January 2009. The DMUSD has such enrollment projections prepared annually by outside consulting firms to guide planning at each school based on anticipated enrollment for the coming school year. In prior years DMUSD enrollment projections had been prepared by Davis Demographics, instead of DecisionInsite. Past enrollment projections, looking at the DMUSD as a whole, were reasonably accurate in the near-term (2-3 years), questionable in the 4-7 year time frame and were not reliable 8-10 years out with projections of district wide enrollment typically off by more than 10%. The 7-11 DAC used the "Moderate Projections" for long-term planning as indicated by DecisionInsite. Enrollment growth in DMUSD is expected to occur in the south and the east.

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

Overall the DMUSD currently has 1,235 empty seats spread though out the district (see Table B). Based on the DecisionInsite enrollment projections the number of empty seats drops to significantly in the next few years and there is no projected excess space in approximately eight years. The committee agreed that enrollment projections show likely trends, but not exact figures. As expected, based on housing development plans, enrollment growth is predicted at select schools on the eastern and southern areas of the DMUSD boundaries.

Table B – School Enrollment and Capacity

<u>SCHOOL</u>	<u>2009-10</u>	<u>CAPACITY</u>	<u>% CAP.</u>
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 birth 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, although the DecisionInsite data does not take into account students who may return to Ashley Falls or Carmel Del Mar 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**

Rather than examining school sites for surplus real property under the definition in California Education Code 17455, the 7-11 DAC considered excess space in the form of rooms that are currently underutilized. The number of excess rooms depends on how you define underutilization though (see Appendix IV).

Using only strictly required space (class sections, ESC, RSP, SDC and childcare) then there are 44 rooms that could be considered excess. Under those guidelines, the number of excess space varies (see Table C).

Table C

School	Excess Space (approx. sq. ft.) (Excludes Primary Academic Functions)
Ashley Falls	10,000
Carmel Del Mar	4,000
Del Mar Heights	5,000
Del Mar Hills	7,000
Ocean Air	1,000
Sage Canyon	1,000
Sycamore Ridge	7,000
Torrey Hills	8,000

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 V)

### 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 \$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 Section 210000 et seq.) will likely 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 would likely trigger an examination by the California Coastal Commission. The change would also be subject to local community plans already in place. All of these items are subject to public input, hearings and legal action.

### *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-purposing and Mello-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 VII). Approximately 85 transfer students would be returned to their home schools and 15 SDC students would be relocated to Ashley Falls. If boundaries are not re-drawn in the future, the two schools receiving these reassigned students would be operating at or near their current capacity for the foreseeable future. The Del Mar community voiced concern about operating Del Mar Heights near capacity; students in portables, traffic congestion, parking, and student safety issues were the primary issues. The community areas identified as 16G, 16J and 16K, near the Public Library, would have their boundaries realigned to Carmel Del Mar in the closure proposals. The committee received no impact concerns with respect to the increased enrollment from the Carmel Del Mar community.

Other proposals considered options for the use of excess space within the DMUSD and included the integration of a district office, preschool, and/or M&O facility within an operating school. These proposals did not require the movement of many, if any students. The committee heard concerns about parking, traffic, safety, and the loss of green space. The integration of a preschool within Sycamore Ridge generated almost no objections while the placement of a DMUSD district office or M&O at Ashley Falls, Del Mar Hills, Carmel Del Mar or Torrey Hills generated the most negative reactions with respect to co-locating district functions.

## **Proposals**

### *Proposal Process*

The DMUSD board of trustees tasked the 7-11 DAC to evaluate a potential school closure and consider the needs of the district office, M&O facility, the special needs preschool, employee childcare, and an expanded preschool. The board provided the committee with a set of assignments and the committee responded with a set of proposals. The committee developed proposals on how excess space might be used, considering enrollment demographics and space utilization data. The DMUSD board of trustees directed the 7-11 DAC, to not consider the sale of any school property.

A primary consideration in all proposals was finding a place for the DMUSD district office, M&O facility and employee child care (all currently at the former Del Mar Shores site), plus the district technology offices (currently at Del Mar Hills) and the child administration offices (currently at Ashley Falls). The DMUSD administration now occupies  $\approx$  6,000 square feet at the Shores,  $\approx$  2,000 square feet at Del Mar Hills,  $\approx$  3,000 square feet at Ashley Falls and  $\approx$  1,000 square feet of storage at Sycamore Ridge. Initially, the 7-11 DAC received a document with three options for space requirements that ranged from 48,512 to 33,350 square feet based on a survey by the architectural firm of Westberg & White dated Sept. 2, 2008. A subsequent document from Westberg & White dated September 21, 2009 amended this space requirement to 24,857 square feet. The DMUSD board of trustees directed the 7-11 DAC to consider 15,000 to 25,000 square feet for the DMUSD administrative needs and to keep the district administration offices, now at 225 9<sup>th</sup> Street, together if possible.

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

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

Initially, the authors of proposals presented them for the first time to the other members at public 7-11 DAC regular meetings. The members would then discuss each proposal and pose questions. The committee determined that it

would be preferable to have the time to study the proposals, reflect and then develop relevant questions before discussion. The 7-11 DAC decided that proposals would be posted at the DMUSD website if they were to be considered, and set a deadline of October 30, 2009. Nine proposals were posted and lettered A through I. Any new or modified proposals were to be posted thereafter on the DMUSD website, as a draft document, prior to a scheduled 7-11 DAC meeting.

The proposals were thoroughly discussed at subsequent meetings. At its December 2, 2009 meeting the 7-11 DAC voted to remove proposals from consideration. After three public hearings and additional discussion and review, on December 18, 2009 the 7-11 DAC voted on moving remaining proposals to the final recommendation stage.

### *Criteria*

The 7-11 DAC was directed to establish criteria for closing any school and for evaluating each facility on the basis of the criteria developed. The original criteria provided to the 7-11 DAC in Appendix I was subsequently amended and is listed in Appendix II. The 7-11 DAC requested a prioritization of the criteria by the DMUSD board of trustees. The board of trustees directed the committee to consider the following four criteria as the highest priority:

- Operational cost based on enrollment.
- Improvement of District's financial stability.
- Minimize the number of students and families impacted.
- Impact on community.

The remaining criteria, 2 a-k and 3 a-c were of secondary importance and are listed in no particular order except that 3 a-c were directions given by the DMUSD board of trustees during the 7-11 DAC process. See Appendix II

### *Final Recommendations*

The 7-11 DAC charter states that a final recommendation must receive at least 80% of the vote (6 out of 7 if all members vote). No motion to move a proposal to the final recommendation stage passed,

No proposal met the standard to become a final recommendation however, the 7-11 DAC wanted to document the last six proposals considered. Votes for the six proposals were taken on 12/18/09

### Proposal B: Close Del Mar Hills

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, M&O, and proposed preschool at Del Mar Hills

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

In Favor: 4 (Wheaton, Peck, Harris, Handzel)

Against: 3 (Emberger, Shopes, Paul)

*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

Proposal E: Co-Locate District Office at Ashley Falls

In Favor: 2 (Emberger, Paul)

Against: 5 (Shopes, Wheaton, Peck, Harris, Handzel)

*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

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

In Favor: 0

Against: 7 (Shopes, Wheaton, Peck, Harris, Handzel, Emberger, Paul)

*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

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

In Favor: 2 (Emberger, Shopes)

Against: 5 (Wheaton, Peck, Harris, Handzel, Paul)

*Synopsis*

- 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 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

This report was unanimously approved by the DMUSD 7-11 DAC on Jan. 11, 2010.

Jennifer Emberger

Janet Handzel

Wayne Harris

Susan Paul

Cinda Peck

Bob Shopes

Randy Wheaton

**DEL MAR UNION SCHOOL DISTRICT**

**Proposed Role of the 7/11 District Advisory Committee**

**Education Code 17388 requires the Board of Trustees to appoint a 7/11 district Advisory Committee to secure community involvement and to assist in making the best possible judgment regarding every situation involving property or space.**

**The 7/11 District Advisory Committee, in accordance with Education Code 17390 shall do all of the following:**

1. Review the projected school enrollment and other data as provided by the District to determine the amount of surplus space and real property.
2. Establish a priority list of use of surplus space and real property that will be acceptable to the community.
3. Cause to have circulated throughout the attendance area a priority list of surplus space and real property and provide hearings of community input to the Committee on acceptable uses of space and real property. Make a final determination of limits of tolerance of use of space and real property.
4. Forward to the District Governing Board a report recommending uses of surplus space and real property.

**Other Assignments of the Committee:**

1. Review the capacity and the condition of the various school buildings by visiting the school sites.
2. Examine the effect of the size of a school's enrollment upon per pupil operational costs.
3. Consider the influence of a school's enrollment upon its education program offerings.
4. Consider demographic information such as birthrate, housing increases, historical data about changes in enrollment.
5. Consider the needs of special education students residing in the District.
6. Consider the needs of the District Office Staff/Programs, including Maintenance and Operations, Technology, Special Education Preschool, Employee Childcare, After School Programs/Childcare.
7. Establish criteria for closing any school.
8. Evaluate each facility on the basis of criteria developed.
9. Recommend which school(s) should be closed, but not sale of school property.

## Appendix I

### **Criteria for Decision of School Closure or Reconfiguration** (including but not limited to)

1. Age of school facility
2. Condition of school facility
  - a. Is it relatively new?
  - b. Has it been recently modernized?
  - c. Is it slated for modernization?
3. Operational cost based on enrollment
4. Students needing special support will be assured of services
5. Special Education programs can be developed or duplicated
6. Enrollment has declined at proposed closure site
7. Impact of new/additional use of facility or reconfiguration
8. Improvement of District's financial stability

## Appendix II

### 7-11 DISTRICT ADVISORY COMMITTEE CHARTER

#### **Established Requirements**

**Education Code 17388 requires the Board of Trustees to appoint a 7/11 district Advisory Committee to secure community involvement and to assist in making the best possible judgment regarding every situation involving property or space.**

#### **Composition and Membership of Committee as Appointed by the Board**

District staff is responsible for the formation of the "7/11" Committee. The District has solicited applications from the community for Board of Trustees review and appointment. The committee includes the following representatives of the community as mandated:

- Representative of the ethnic, age group, and socioeconomic composition of the District.
- Business community including, but not limited to, store owners, managers, or supervisors.
- Landowners, renters, or neighborhood association members.
- Teachers.
- Administrators.
- Parent(s) of students.
- Persons with expertise in environmental planning, legal contracts, building codes, or land use planning.

The Board has appointed the following citizens as members of the committee with expertise as noted above

- Gayle Wayne, Facilitator
- Jennifer Emberger
- Janet Handzel
- Wayne Harris
- Susan Paul
- Cinda Peck
- Bob Shopes
- Randy Wheaton
- Steven Brumer, alternate
- Lisa Lutz, alternate
- Amy NeFouse, alternate
- Scott Williams, alternate

#### **Charge from Board of Trustees, May 28, 2009**

- Review the projected school enrollment and other data as provided by the District to determine the amount of surplus space and real property.
- Establish a priority list of use of surplus space and real property that will be acceptable to the community.
- Cause to have circulated throughout the attendance area a priority list of surplus space and real property and provide hearings of community input to the Committee on acceptable uses of space and real property. Make a final determination of limits of tolerance of use of space and real property.
- Forward to the District Governing Board a report recommending uses of surplus space and real property.

#### **TIMELINE**

- Board approves committee membership: May 2009
- First committee meeting: May 20, 2009
- Demographics report available to committee: June 3, 2009

## Appendix II

- Data on property available to committee: June 18, 2009
- Tour District facilities: June 24, 2009, and June 29, 2009
- Regular Meetings: July 2, 2009, 3:00-5:00 p.m.
  - July 16, 2009, 3:00-5:00 p.m.
  - July 23, 2009, 3:00-5:00 p.m.
  - August 6, 2009, 3:00-5:00 p.m.
  - August 20, 2009, 3:00-5:00 p.m.
- Preliminary report due to the Board: August 26, 2009
- Two hearings of community input to be held: November 2009
- Committee delivers final report to Board of Trustees: December 2009

### **Operating Procedures**

- Committee will meet according to attached schedule with modification made by majority vote.
- The final recommendations of the committee must be supported by 80% or more of the members of the committee, with the goal and intention of reaching agreement by consensus.
- The committee will adhere to all provisions of the Brown Act.
- Minutes, agendas and relevant communications and information will be posted to website maintained by DMUSD. All background detail information will be made available to the public as requested.
- Meeting will not exceed two hours in length unless extended by majority vote; will begin on time; and notices will be posted 72 hours prior to each meeting.
- Minutes and agendas will be issued at least three days before a scheduled meeting.
- A quorum will be required to conduct a meeting.
- A high level of courtesy will be extended from each member to every other member, particularly during difficult deliberations.
- Alternates will be seated upon the resignation of any members and will receive all committee communications while serving as an alternate.
- Member of the committee as well as any members of an audience, if one is present, must preserve order and decorum, and no one shall neither, by conversation or otherwise, delay or interrupt the proceedings or the peace of the Committee nor disturb any member while speaking, or refuse to obey the orders of the Committee or its Chairperson or Facilitator.
- Any audience member making personal, impertinent or inappropriate remarks, or who becomes boisterous while addressing the committee, shall forthwith, by the Chairperson or the Facilitator, be barred from further audience before the Committee, unless permission to continue is granted by a majority vote of the Committee.
- A chair will be selected from among voting members to conduct public hearings in behalf of the committee, and to serve in representative capacity as needed.

### **Data Required for Decision and Evaluation as Requested in Board Action**

1. Review the capacity and the condition of the various school buildings by visiting the school sites.
2. Examine the effect of the size of a school's enrollment upon per pupil operational costs.
3. Consider the influence of a school's enrollment upon its education program offerings.
4. Consider demographic information such as birthrate, housing increases, historical data about changes in enrollment.
5. Consider the needs of special education students residing in the District.
6. Consider the needs of the District Office Staff/Programs, including Maintenance and Operations, Technology, Special Education Preschool, Employee Childcare, After School Programs/Childcare.
7. Establish criteria for closing any school.
8. Evaluate each facility on the basis of criteria developed.
9. Recommend which school(s) should be closed, but not sale of school property.

## Appendix II

### **Criteria to be used to Determine Closure/Reconfiguration Recommendation**

By unanimous vote, the Committee has determined that the following criteria will be used to evaluate options in their deliberations regarding any school closure/reconfiguration:

1.
  - a. Operational cost based on enrollment.
  - b. Improvement of District's financial stability.
  - c. Minimize the number of students and families impacted.
  - d. Impact on community.
2.
  - a. Age of school facility.
  - b. Condition of school facility:
  - c. Is it relatively new?
  - d. Has it been recently modernized?
  - e. Is it slated for modernization?
  - f. Students needing special support will be assured of services.
  - g. Special Education programs can be developed or duplicated.
  - h. Enrollment trends impacted site.
  - i. Impact of new/additional use of facility or reconfiguration.
  - j. Capacity, convenience, safety and suitability for preschool program consolidation.
  - k. Space, convenience and suitability for district offices and maintenance facilities.
3.
  - a. Impact on green space within the District.
  - b. Keep together all departments currently located at 225 9<sup>th</sup> Street, which are:
    - Superintendent's Office
    - Business Services
    - Curriculum & Instruction
    - Human Resources
    - Pupil Services
  - 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.

**NOTE:** Other than criteria 1 a-d above, criteria is not listed in any particular order of importance.

### **Resources for Committee**

1. District will provide legal guidance in ensuring adherence to CEQA and any other mandated requirements related to school closure and reconfiguration.
2. District will provide the historical and projected enrollment data from formal projections by Decision Insight and district staffing and enrollment reports; will respond to all questions as quickly as possible.
3. Principals and District administrators will be available to advise on program issues and financial considerations and will attend meetings as requested.
4. All District departments will cooperate in the need for information required prior to formal recommendations.
5. Website will be managed by District Technology personnel.

### **Facilitator Job Description**

- Work with the Chair of the committee to create meeting agendas, request materials from staff, schedule meetings, put together draft documents, etc.
- Facilitate committee meetings.

## Appendix II

- Create an executive summary of each committee meeting for distribution and communication purposes.
- Work with the District Administration to provide the support the committee requires.
- Support committee in scheduling and arranging logistics for two hearings of community input.
- Facilitate these hearings. Document the results of these hearings
- Supply administrative support for the committee. Scheduling meetings, making copies, arranging for meeting location, monitoring the web space allocated to the committee, ensuring secretarial support for agendas, meeting minutes, and other clerical needs, and maintaining contact information of committee members.
- Arrange for speakers/experts as requested.
- Ensure continual information flow to members and to the public
- The facilitator is considered a neutral party without voting rights.

## DMUSD ENROLLMENT TRENDS

*CURRENT*

SCHOOL	2009-10*	CAPACITY†	% CAP.
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%
<b>TOTAL</b>	<b>4183</b>	<b>5418</b>	<b>77%</b>

*FOUR YEARS*

SCHOOL	2013-14*	CAPACITY†	% CAP.
Ashley Falls	310	677	46%
Carmel Del Mar	453	573	79%
Del Mar Heights	514	593	87%
Del Mar Hills	310	445	70%
Ocean Air	848	712	119%
Sage Canyon	741	818	91%
Sycamore Ridge	484	712	68%
Torrey Hills	763	888	86%
<b>TOTAL</b>	<b>4423</b>	<b>5418</b>	<b>82%</b>

*NINE YEARS*

SCHOOL	2018-19*	CAPACITY†	% CAP.
Ashley Falls	310	677	46%
Carmel Del Mar	478	573	83%
Del Mar Heights	497	593	84%
Del Mar Hills	298	445	67%
Ocean Air	862	712	121%
Sage Canyon	666	818	81%
Sycamore Ridge	1474	712	207%
Torrey Hills	804	888	91%
<b>TOTAL</b>	<b>5389</b>	<b>5418</b>	<b>99%</b>

†Modified Capacity; based on 20 per K-3 and 27 for 4-6

\* as of 9/18/09; pp 72-75 10/28/09 board packet

\*\* DecisionInsite Moderate Projection for 2013

\*\*\* DecisionInsite Moderate Projection for 2018

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

**Enrollment Numbers**

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
<b>Maximum Capacity<sup>a</sup></b>	932	724	791	657	858	979	878	1113	6932
<b>Modified Capacity<sup>a</sup></b>	677	573	593	445	712	818	712	888	5418
<b>Past<sup>b</sup></b>									
<b>2004</b>	727	551	514	445		675		763	3675
<b>2005</b>	616	497	456	413		724	274	754	3734
<b>2006</b>	553	491	454	407		768	376	782	3831
<b>2007</b>	537	462	435	375	534	741	377	596	4057
<b>2008<sup>c</sup></b>	512	438	432	343	638	733	409	642	4147
<b>Present<sup>c</sup></b>									
<b>2009</b>	472	439	455	330	682	763	396	646	4183
<b>Projected<sup>d</sup></b>									
<b>2010</b>	408	451	478	318	758	764	449	705	4331
<b>2011</b>	366	434	497	318	804	760	454	716	4349
<b>2012</b>	327	444	516	315	839	746	460	737	4384
<b>2013</b>	310	453	514	310	848	741	484	763	4423
<b>2014</b>	297	472	502	303	879	718	740	796	4707
<b>2015</b>	301	477	503	303	873	697	989	806	4949
<b>2016</b>	307	481	502	303	871	682	1234	810	5190
<b>2017</b>	312	482	499	301	870	673	1477	809	5423
<b>2018</b>	310	478	497	298	862	666	1474	804	5389

Sources:

- <sup>a</sup> Capacity and 2008 enrollment numbers provided by DMUSD Memo regarding Revised School Capacity Information dated June 12, 2009.
- <sup>b</sup> Past enrollment numbers provided by DoE District reports.
- <sup>c</sup> 2009 enrollment numbers provided by October 19, 2009 memo to Board Members from Darlene Nadlonek, Human Resources Technician. 2009 enrollment numbers for Carmel Del Mar, Del Mar Hills, and Del Mar Heights provided by DMUSD December 7, 2009.
- <sup>d</sup> Projected numbers provided by DecisionInsite Annual Enrollment Report dated January 2009 using moderate enrollment projections.

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

**# of Open Seats (Modified Capacity minus Enrollment)**

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
<b>Maximum Capacity<sup>a</sup></b>	932	724	791	657	858	979	878	1113	6932
<b>Modified Capacity<sup>a</sup></b>	677	573	593	445	712	818	712	888	5418
<b>Past<sup>b</sup></b>									
<b>2004</b>	-50	22	79	0		143	712	125	1031
<b>2005</b>	61	76	137	32		94	438	134	3734
<b>2006</b>	124	82	139	38		50	336	106	3831
<b>2007</b>	140	111	158	70	178	77	335	292	4057
<b>2008<sup>c</sup></b>	165	135	161	102	74	85	303	246	1271
<b>Present<sup>c</sup></b>									
<b>2009</b>	205	134	138	115	30	55	316	242	1235
<b>Projected<sup>d</sup></b>									
<b>2010</b>	269	122	115	127	-46	54	263	183	1087
<b>2011</b>	311	139	96	127	-92	58	258	172	1069
<b>2012</b>	350	129	77	130	-127	72	252	151	1034
<b>2013</b>	367	120	79	135	-136	77	228	125	995
<b>2014</b>	380	101	91	142	-167	100	-28	92	711
<b>2015</b>	376	96	90	142	-161	121	-277	82	469
<b>2016</b>	370	92	91	142	-159	136	-522	78	228
<b>2017</b>	365	91	94	144	-158	145	-765	79	-5
<b>2018</b>	367	95	96	147	-150	152	-762	84	29

Sources:

- <sup>a</sup> Capacity and 2008 enrollment numbers provided by DMUSD Memo regarding Revised School Capacity Information dated June 12, 2009.
- <sup>b</sup> Past enrollment numbers provided by DoE District reports.
- <sup>c</sup> 2009 enrollment numbers provided by October 19, 2009 memo to Board Members from Darlene Nadlonek, Human Resources Technician. 2009 enrollment numbers for Carmel Del Mar, Del Mar Hills, and Del Mar Heights provided by DMUSD December 7, 2009.
- <sup>d</sup> Projected numbers provided by DecisionInsite Annual Enrollment Report dated January 2009 using moderate enrollment projections.

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

**% of Enrollment Compared to Modified Capacity**

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
<b>Modified Capacity<sup>a</sup></b>	677	573	593	445	712	818	712	888	5418
<b>Past<sup>b</sup></b>									
<b>2004</b>	107%	96%	87%	100%		83%		86%	68%
<b>2005</b>	91%	87%	77%	93%		89%	38%	85%	69%
<b>2006</b>	82%	86%	77%	91%		94%	53%	88%	71%
<b>2007</b>	79%	81%	73%	84%	75%	91%	53%	67%	75%
<b>2008<sup>c</sup></b>	76%	76%	73%	77%	90%	90%	57%	72%	77%
<b>Present<sup>c</sup></b>									
<b>2009</b>	70%	77%	77%	74%	96%	93%	56%	73%	77%
<b>Projected<sup>d</sup></b>									
<b>2010</b>	60%	79%	81%	71%	106%	93%	63%	79%	80%
<b>2011</b>	54%	76%	84%	71%	113%	93%	64%	81%	80%
<b>2012</b>	48%	77%	87%	71%	118%	91%	65%	83%	81%
<b>2013</b>	46%	79%	87%	70%	119%	91%	68%	86%	82%
<b>2014</b>	44%	82%	85%	68%	123%	88%	104%	90%	87%
<b>2015</b>	44%	83%	85%	68%	123%	85%	139%	91%	91%
<b>2016</b>	45%	84%	85%	68%	122%	83%	173%	91%	96%
<b>2017</b>	46%	84%	84%	68%	122%	82%	207%	91%	100%
<b>2018</b>	46%	83%	84%	67%	121%	81%	207%	91%	99%

Sources:

<sup>a</sup> Capacity and 2008 enrollment numbers provided by DMUSD Memo regarding Revised School Capacity Information dated June 12, 2009.

<sup>b</sup> Past enrollment numbers provided by DoE District reports.

<sup>c</sup> 2009 enrollment numbers provided by October 19, 2009 memo to Board Members from Darlene Nadlonek, Human Resources Technician. 2009 enrollment numbers for Carmel Del Mar, Del Mar Hills, and Del Mar Heights provided by DMUSD December 7, 2009.

<sup>d</sup> Projected numbers provided by DecisionInsite Annual Enrollment Report dated January 2009 using moderate enrollment projections.

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

**% of Enrollment Compared to Maximum Capacity**

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
<b>Maximum Capacity<sup>a</sup></b>	932	724	791	657	858	979	878	1113	6932
<b>Past<sup>b</sup></b>									
<b>2004</b>	78%	76%	65%	68%		69%		69%	53%
<b>2005</b>	66%	69%	58%	63%		74%	31%	68%	54%
<b>2006</b>	59%	68%	57%	62%		78%	43%	70%	55%
<b>2007</b>	58%	64%	55%	57%	62%	76%	43%	54%	59%
<b>2008<sup>c</sup></b>	55%	60%	55%	52%	74%	75%	47%	58%	60%
<b>Present<sup>c</sup></b>									
<b>2009</b>	51%	61%	58%	50%	79%	78%	45%	58%	60%
<b>Projected<sup>d</sup></b>									
<b>2010</b>	44%	62%	60%	48%	88%	78%	51%	63%	62%
<b>2011</b>	39%	60%	63%	48%	94%	78%	52%	64%	63%
<b>2012</b>	35%	61%	65%	48%	98%	76%	52%	66%	63%
<b>2013</b>	33%	63%	65%	47%	99%	76%	55%	69%	64%
<b>2014</b>	32%	65%	63%	46%	102%	73%	84%	72%	68%
<b>2015</b>	32%	66%	64%	46%	102%	71%	113%	72%	71%
<b>2016</b>	33%	66%	63%	46%	102%	70%	141%	73%	75%
<b>2017</b>	33%	67%	63%	46%	101%	69%	168%	73%	78%
<b>2018</b>	33%	66%	63%	45%	100%	68%	168%	72%	78%

Sources:

<sup>a</sup> Capacity and 2008 enrollment numbers provided by DMUSD Memo regarding Revised School Capacity Information dated June 12, 2009.

<sup>b</sup> Past enrollment numbers provided by DoE District reports.

<sup>c</sup> 2009 enrollment numbers provided by October 19, 2009 memo to Board Members from Darlene Nadlonek, Human Resources Technician. 2009 enrollment numbers for Carmel Del Mar, Del Mar Hills, and Del Mar Heights provided by DMUSD December 7, 2009.

<sup>d</sup> Projected numbers provided by DecisionInsite Annual Enrollment Report dated January 2009 using moderate enrollment projections.

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

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

	Ashley Falls	Carmel Del Mar	Del Mar Heights	Del Mar Hills	Ocean Air	Sage Canyon	Sycamore Ridge	Torrey Hills	Total
<b>Maximum Capacity<sup>a</sup></b>	932	724	791	657	858	979	878	1113	6932
<b>Modified Capacity<sup>a</sup></b>	677	573	593	445	712	818	712	888	5418
<b>Past<sup>b</sup></b>									
<b>2004</b>	0%	1%	5%	12%		4%		9%	5%
<b>2005</b>	-15%	-10%	-11%	-7%		7%		-1%	2%
<b>2006</b>	-10%	-1%	0%	-1%		6%	37%	4%	3%
<b>2007</b>	-3%	-6%	-4%	-8%		-4%	0%	-24%	6%
<b>2008<sup>c</sup></b>	-5%	-5%	-1%	-9%	19%	-1%	8%	8%	2%
<b>Present<sup>c</sup></b>									
<b>2009</b>	-8%	0%	5%	-4%	7%	4%	-3%	1%	1%
<b>Projected<sup>d</sup></b>									
<b>2010</b>	-14%	3%	5%	-4%	11%	0%	13%	9%	4%
<b>2011</b>	-10%	-4%	4%	0%	6%	-1%	1%	2%	0%
<b>2012</b>	-11%	2%	4%	-1%	4%	-2%	1%	3%	1%
<b>2013</b>	-5%	2%	0%	-2%	1%	-1%	5%	4%	1%
<b>2014</b>	-4%	4%	-2%	-2%	4%	-3%	53%	4%	6%
<b>2015</b>	1%	1%	0%	0%	-1%	-3%	34%	1%	5%
<b>2016</b>	2%	1%	0%	0%	0%	-2%	25%	0%	5%
<b>2017</b>	2%	0%	-1%	-1%	0%	-1%	20%	0%	4%
<b>2018</b>	-1%	-1%	0%	-1%	-1%	-1%	0%	-1%	-1%

	2009	5 yr Projected Enrollment	5 yr Delta	10 yr Projected Enrollment	10 yr Delta	Now (2009)	Excess Capacity	
							Modified	Maximum
<b>Kindergarten</b>	581	606	104%	729	125%			
<b>Total Enrollment</b>	4183	4707	113%	5389	129%		1235	2749
<b>Modified Capacity<sup>a</sup></b>	5418		87%		99%	<b>5yr (2014)</b>	711	2225
<b>Maximum Capacity<sup>a</sup></b>	6932		68%		78%	<b>10yr (2018)</b>	29	1543

Sources:

- <sup>a</sup> Capacity and 2008 enrollment numbers provided by DMUSD Memo regarding Revised School Capacity Information dated June 12, 2009.
- <sup>b</sup> Past enrollment numbers provided by DoE District reports.
- <sup>c</sup> 2009 enrollment numbers provided by October 19, 2009 memo to Board Members from Darlene Nadlonek, Human Resources Technician. 2009 enrollment numbers for Carmel Del Mar, Del Mar Hills, and Del Mar Heights provided by DMUSD December 7, 2009.
- <sup>d</sup> Projected numbers provided by DecisionInsite Annual Enrollment Report dated January 2009 using moderate enrollment projections.

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

**Summary of Data Presented so far....**

There is excess capacity within the district.

Ashley Falls shows the greatest decline in enrollment, although the DecisionInsite data does not take into account students who may return to Ashley Falls or Carmel Del Mar due to the projected growth in Pacific Highlands Ranch and the Sycamore Ridge/Pardee Homes mitigation agreement.

Ashley Falls and Sycamore Ridge have the greatest excess capacity followed by Torrey Hills and Del Mar Hills. The Committee noted that it is not clear what new housing development data DecisionInsite used in its projections. New housing planned south of SR 46 near Torrey Hills and Sage Canyon may impact enrollment projections for those schools. Further, the committee noted that Del Mar Heights and Del Mar Hills have different projected enrollment trends although both schools draw from the same boundary area.

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

The projections indicate a district-wide excess capacity of 1235 seats in 2009, 711 seats in 2014, and 29 seats in 2018 based on moderate projections and the current modified capacity of the schools.

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

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	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.	
10	4	5	7	1	1	1	7	8	44
From here down?									
Exclude rooms several schools have?									
AF	CDM	Hts	Hills	OA	SC	SR	TH	Tot.	
7	2	4	5	0	0	5	4	4	27
From here down?									
Exclude any academic room?									
AF	CDM	Hts	Hills	OA	SC	SR	TH	Tot.	
5	1	0	4	0	0	5	3	3	18
From here down?									

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

<i>Site</i>	<i>Room</i>	<i>Use</i>
<b>Torrey Hills</b>	A-LAB	COMPUTER LAB
	B1	SCIENCE
	C1	4TH
	C2	ESC
	C3	4TH
	C4	4TH
	D1	5TH
	D2	5TH
	D3	PLC
	D4	4TH/5TH
	E1	6TH
	E2	5TH
	E3	6TH
	E4	6TH
	G-MUSIC	MUSIC
	G-ART	ART
	H1	3RD
	H2	SDC
	H3	SDC
	H4	RSP
	I1	2ND
	I2	2ND
	I3	2ND
	I4	2ND
	J1	1ST
	J2	1ST/2ND
	J3	CHILDCARE
	J4	CHILDCARE
	K1	KGN
	K2	KGN
	K3	KGN
	K4	KGN
	K5	KGN
	L1	1ST
	L2	1ST
	L3	ESC
	L4	1ST
	N1	3RD
	N2	3RD
	N3	3RD
	N4	3RD
	P1	CHILDCARE
	P2	CHILDCARE
	P3	TV STUDIO
	P4	PE
	P5	CURRICULUM STORAGE
	P6	ELL
	P7	APE/OT
P8	PTA	
		<b>USED AS CLASSROOMS</b>
		<b>EMPTY CLASSROOMS</b>
		<b>USED AS OTHER</b>
		<b>TOTAL ROOMS</b>

<i>Site</i>	<i>Room</i>	<i>Use</i>	
<b>SYCAMORE RIDGE</b>	B1	ART	
	B3	MUSIC	
	C1	4TH/5TH	
	C2	5TH	
	C3	5TH	
	C4	6TH	
	C5	6TH	
	C6	RSP	
	D1	3RD	
	D2	3RD	
	D3	2ND	
	D4	SITE STORAGE	
	D5	STAFF DEVELOPMENT RM	
	D6	4TH	
	D7	4TH	
	D8	CURRICULUM STORAGE-DO	
	E1	1ST	
	E2	1ST	
	E3	PE & EAR	
	E4	1ST	
	E5	2ND	
	E6	1ST	
	E7	2ND	
	E8	DMSEF	
	F1	KINDERGARTEN	
	F2	KINDERGARTEN	
	F3	KINDERGARTEN	
	F4	PRESCHOOL SCREENING	
	F5	OT/APE	
	F6	PRESCHOOL	
	F7	PRESCHOOL	
	F8	PRESCHOOL	
	F9	SPEECH	
	F10	PRESCHOOL	
	G1	CONFERENCE ROOM	
	G2	COMPUTER LAB	
	G3	SCIENCE	
	CC1	CHILDCARE	
	CC2	CHILDCARE	
	CC3	CHILDCARE	
			<b>USED AS CLASSROOMS</b>
			<b>EMPTY CLASSROOMS</b>
			<b>USED AS OTHER</b>
			<b>TOTAL ROOMS</b>

<i>Site</i>	<i>Room</i>	<i>Use</i>
<b>OCEAN AIR</b>	201	MUSIC
	202	ART/CHILDCARE
	301	KINDERGARTEN
	302	KINDERGARTEN
	303	KINDERGARTEN
	304	KINDERGARTEN/CHILDCARE
	305	KINDERGARTEN
	401	1ST
	402	1ST
	403	1ST
	404	1ST
	405	PE/DRAMA
	406	1ST
	407	1ST
	421	SCIENCE
	422	TECHNOLOGY
	431	RESOURCE
	432	2ND
	433	2ND
	434	2ND
	435	2ND
	436	KINDERGARTEN
	437	2ND
	501	5TH
	502	5TH
	503	6TH
	504	5TH
	505	5TH/6TH
	506	6TH
	507	6TH
	531	4TH
	532	4TH
	533	3RD
	534	3RD
	535	3RD
	536	3RD
	537	3RD
	538	4TH
		<b>USED AS CLASSROOMS</b>
		<b>EMPTY CLASSROOMS</b>
		<b>USED AS OTHER</b>
		<b>TOTAL ROOMS</b>

<i>Site</i>	<i>Room</i>	<i>Use</i>	
<b>ASHLEY FALLS</b>	111	COMPUTER LAB	
	201	KINDERGARTEN	
	202	KINDERGARTEN	
	203	KINDERGARTEN/1ST	
	301	KINDERGARTEN/1ST	
	302	1ST	
	303	1ST	
	304	PTA	
	305	MEETING ROOM	
	307	ART	
	306	2ND	
	401	2ND	
	402	2ND/3RD	
	403	2ND	
	404	RSP	
	405	3RD	
	406	3RD	
	408	SPEECH	
	407	3RD	
	501	4TH	
	502	4TH	
	503	4TH	
	504	5TH	
	505	5TH	
	506	5TH	
	507	SCIENCE	
	601	MUSIC	
	602	MUSIC	
	603	ACADEMIC SUPPORT	
	604	OT/APE	
	605	PE	
	610	BAND	
	611	MEETING ROOM	
	612	6TH	
	613	6TH	
	614	6TH	
	701	CHILDCARE	
	702	CHILDCARE	
	703	CHILDCARE	
	704	CHILDCARE OFFICE	
	705	CHILDCARE OFFICE	
			<i>USED AS CLASSROOMS</i>
			<i>EMPTY CLASSROOMS</i>
			<i>USED AS OTHER</i>
			<i>TOTAL ROOMS</i>

<i>Site</i>	<i>Room</i>	<i>Use</i>
<b>DEL MAR HILLS</b>	1	5TH
	2	5TH
	3	4TH
	4	4TH
	5	6TH
	6	6TH
	7	SMALL GROUP INSTRUCTION
	8	RSP
	10	COMPUTER LAB (jijl)
	11	2ND
	12	2ND/3RD
	13	3RD
	14	2ND/3RD
	15	1ST
	16	2ND
	17	1ST
	18	ELL/ALP
	19	KINDERGARTEN
	20	EMPTY
	21	KINDERGARTEN
	22	ART
	P1	TECHNOLOGY OFFICE
	P3	PTA
	P4	CHILDCARE
	P5	TECHNOLOGY REPAIR SHOP
	P6	CHILDCARE
	P7	MUSIC
	SCIENCE ROOM	SCIENCE
	COMPUTER ROOM	TECHNOLOGY LAB
		<b>USED AS CLASSROOMS</b>
		<b>EMPTY CLASSROOMS</b>
		<b>USED AS OTHER</b>
		<b>TOTAL ROOMS</b>

<i>Site</i>	<i>Room</i>	<i>Use</i>	
<b>CARMEL DEL MAR</b>	101	2ND	
	102	1ST	
	103	SDC	
	104	2ND	
	105	1ST	
	106	1ST	
	201	2ND	
	202	3RD	
	203	3RD	
	204	5TH	
	205	3RD	
	206	PE	
	207	ELL/AFTER SCH MTNG RM	
	208	RSP	
	301	5TH	
	302	OT/APE	
	303	SDC	
	304	5TH	
	305	4TH	
	306	4TH	
	317	APE/OT	
	401	MUSIC	
	402	ART	
	403	COMPUTER LAB	
	404	SCIENCE	
	501	KINDERGARTEN	
	502	KINDERGARTEN	
	503	KINDERGARTEN	
	461	6TH	
	463	6TH GRADE QUIET RM	
	464	SPEECH/CC CLUB 5/6	
	465	6TH	
	CC 1	CHILDCARE	
	CC 2	CHILDCARE	
			<b>USED AS CLASSROOMS</b>
			<b>EMPTY CLASSROOMS</b>
			<b>USED AS OTHER</b>
			<b>TOTAL ROOMS</b>

<i>Site</i>	<i>Room</i>	<i>Use</i>
<b>DEL MAR HEIGHTS</b>	A1	SPANISH
	A2	3RD
	A3	3RD
	A4	3RD
	A5	1ST
	A6	1ST
	A7	1ST
	A8	SPANISH
	B1	COMPUTER LAB
	B2	SCIENCE LAB
	B3	SDC
	C1	KINDERGARTEN
	C2	KINDERGARTEN
	C3	KINDERGARTEN
	D1	5TH/6TH
	D2	6TH
	D3	RSP
	D4	6TH
	D5	4TH
	D6	5TH
	D7	5TH
	D8	4TH
	P1	BAND
	P2	2ND
	P3	ART
	P4	MUSIC
	P5	2ND
	P6	2ND
	P7	2ND
	P8	CHILDCARE
	P9	CHILDCARE
	P10	PE & APE/OT
	P11	SPANISH
	P12	SDC
	P13	SPEECH
		<i>USED AS CLASSROOMS</i>
		<i>EMPTY CLASSROOMS</i>
		<i>USED AS OTHER</i>
		<i>TOTAL ROOMS</i>

<i>Site</i>	<i>Room</i>	<i>Use</i>
<b>SAGE CANYON</b>	111	COMPUTER LAB
	201	KINDERGARTEN
	202	KINDERGARTEN
	203	KINDERGARTEN
	204	COMPUTER LAB
	205	KINDERGARTEN
	206	KINDERGARTEN
	207	KINDERGARTEN
	208	1ST
	209	1ST
	211	ART
	301	6TH
	302	6TH
	303	6TH
	304	5TH
	305	5TH
	306	4TH
	309	SCIENCE
	400	2ND
	401	2ND
	402	2ND
	403	RSP
	404	2ND
	405	2ND
	406	5TH
	420	4TH
	421	4TH
	422	4TH
	423	4TH
	424	3RD
	425	3RD
	426	3RD
	427	3RD
	428	3RD
	P1	CHILDCARE
	P2	CHILDCARE
	P3	1ST
	P4	1ST
	P5	MUSIC
	P6	6TH
	P7	5TH
	P8	4TH/5TH
CC1	CHILDCARE	
CC2	CHILDCARE	
		<i>USED AS CLASSROOMS</i>
		<i>EMPTY CLASSROOMS</i>
		<i>USED AS OTHER</i>
		<i>TOTAL ROOMS</i>

Appendix V

**Administrative Costs Per Pupil**

	<b>Avg. Salary + Benefits</b>	<b>DM Heights Staff</b>	<b>DM Hills Staff</b>	<b>CDM Staff</b>	<b>Ashley Falls</b>	<b>Sycamore Ridge</b>	<b>Ocean Air</b>	<b>Sage Canyon</b>	<b>Torrey Hills</b>
<b>Enrollment ----&gt;</b>		455	330	439	472	396	682	763	662
Principal	141,000	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Vice Principal	113,000	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00
Admin School Secretary	68,890	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant	51,809	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Night Custodian	49,795	1.50	1.00	1.00	1.50	1.50	2.00	2.00	2.00
Health Aide Technician	44,323	0.50	0.63	0.63	0.60	0.50	0.63	0.75	0.75
Library Media Specialist	53,944	0.66	0.78	0.68	0.69	0.71	0.69	0.81	0.75
School Plant Manager	64,487	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
<b>Total Staff</b>		6.54	6.29	6.19	6.67	6.59	7.20	8.44	7.38
<b>Total Admin Fixed Costs</b>		<b>\$452,561</b>	<b>\$439,764</b>	<b>\$434,100</b>	<b>\$458,477</b>	<b>\$455,123</b>	<b>\$484,704</b>	<b>\$496,496</b>	<b>\$493,259</b>
<b>Cost per Student</b>		<b>\$995</b>	<b>\$1,333</b>	<b>\$989</b>	<b>\$971</b>	<b>\$1,149</b>	<b>\$711</b>	<b>\$651</b>	<b>\$745</b>
<b>Rank</b>		<b>3</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>2</b>	<b>7</b>	<b>8</b>	<b>6</b>

Average Salary and Benefits from Dena Whittington memo dated March 6, 2009.

Enrollment at Ashley Falls, Carmel Del Mar, Ocean Air, Sage Canyon, Sycamore Ridge, and Torrey Hills as of 9/18/09.

Enrollment at Del Mar Heights and Del Mar Hills as of 12/8/2009 per email to 7-11 Committee from Sheila Weinberg.

Night Custodian at SR is currently 2.0, however 1.50 is allocated above because .5 is attributable to the existing preschool.