FACILITIES UPDATE

BOARD OF TRUSTEES MEETING, OCTOBER 23, 2019

TOPICS TO BE COVERED

- Project Updates
  - Community Outreach – Del Mar Heights Student Relocation
  - Del Mar Heights School Rebuild
  - Pacific Highlands Ranch School #9
- Capital Improvement Plan

PROJECT UPDATE – COMMUNITY OUTREACH

DEL MAR HEIGHTS SCHOOL REBUILD – STUDENT RELOCATION

COMMUNITY OUTREACH:
DEL MAR HEIGHTS STUDENT RELOCATION

- Del Mar Heights School Rebuild Student Relocation Meetings
  - October 1st – Del Mar Hills Academy
  - October 10th – Del Mar Heights School
  - October 16th – Ocean Air School

Agenda

- Student Location Plan
- Community Input
  - School Operations
  - Integration/Hosting
  - Maintaining Traditions
- Next Steps

Where do students go?

- Del Mar Hills Academy
  - Del Mar Heights Students
    - K-3rd grades
    - 236 total students
  - Need 13 rooms
  - 9 available rooms projected
  - Add 4 portables
  - 501 total students
- Ocean Air School
  - Del Mar Heights Students
    - 4th-6th grades
    - 206 total students
  - Need 10 rooms
  - 9 available rooms projected
  - Add 1 portable
  - 786 total students

Considerations for Grade-level Choices

K-3 to Del Mar Hills

- Primary Campus
- Need 4 grade levels at Del Mar Hills
- Closer to home and in boundary of residence
- District culture of parents walking primary aged students to their classroom

4-6 to Ocean Air

- Upper Campus
- Need 3 grade levels at Ocean Air
- Bussing more likely to be used by upper grade students

What is the impact on my child?

Measure MM projects upcoming

- Del Mar Hills Modernization
  - Planned for 2021-2023
  - Classroom upgrades
  - Major maintenance work

What is the impact on my child?

Measure MM projects upcoming

- Ocean Air School
  - Initial site upgrades, 2020-2021
  - Modern Learning Studio upgrades to all classrooms and innovation spaces, ongoing
  - Playground replacement, 2023-2024
  - Major modernization, 2028-2029

Next Steps

- District-run planning committee – Fall/Winter 2019-2020
- Transition preparation – Spring 2020
- Transition – Summer 2020

PROJECT UPDATE – DEL MAR HEIGHTS SCHOOL REBUILD

DESIGN UPDATE

- Schematic Design
  - Design intent based on input from community, staff, and administration
- Design Development
  - Developing the design from intent/ideas to formulation
- Construction Documents
  - Turning design into drawings that will guide the build

DEL MAR HEIGHTS REBUILD – SCHEMATIC DESIGN

- Spring 2019 – 5 community meetings
  - Community, staff, and district input
  - Goals, Facts, Needs, Concepts
  - Started with no design
  - Input and priorities shaped design
- Fall 2019 – 2 community meetings
  - Shared design updates and gathered input
  - Responded to input and feedback

COMMUNITY SESSION 1 – APRIL 1, 2019

Session One
GOALS

SYMPOSIUM PROCESS

GOALS

Defining the desired outcome that supports the strategic direction for the project.

FACTS

Given information identified as having objective reality influencing the project outcome.

NEEDS

Define the scope of work necessary to meet the strategic goals of the district.

CONCEPTS

Development of concepts & approaches to meeting the identified needs of the campus.

SYMPOSIUM OVERVIEW

COMMUNITY INPUT – GOALS

- Incorporate & celebrate student artwork in school design.
- *Design aesthetic that is compatible with the neighborhood character. Timeless. Not trendy.*
- Del Mar City Hall good aesthetic model – Modern Craftsman / Modern coastal
- Offsite improvements for walkability and safety of students.
- *Promote spaces to support art and music programs.*
- Open & transparent design to support supervision, safety and security.
- Weather protection for outdoor activities.
- Online community survey to maintain active participation in planning process.
- Engage Del Mar City Council and community planning group.
- *Preserve the Magic!*
- Preserve adequate fields for Little League programs.
- *Non-traditional spaces to support creative activities.*
- Campus to accommodate school-sponsored community events.
- Community & business partnerships to expand learning opportunities.
- Plan campus for age-appropriate separation of grade levels.
- Amphitheater for large outdoor assemblies and events.
- *Maker spaces / creative builder spaces / design & fabrication*
- Large MPR for assemblies and performances.
- Maximize green space.

COMMUNITY GOALS

- *Site security / Access control.*
- *Student safety.*
- *Spaces that support a collaboration learning environment.*
- *Improve traffic circulation and parking.*
- *Improve student drop-off safety and efficiency.*
- *Take advantage of site's natural environment, daylight, and prevailing breezes.*
- Incorporate nature preserve.
- *Plan for future needs and changes.*
- Maintain healthy & sustainable built environment. / Green design.
- Outdoor uses with shade.
- Accommodate after school programs.
- *Respect & maintain site views for surrounding community.*
- *Flexible & adaptable spaces – indoor and outdoor.*
- Controlled community access to event spaces and fields.
- Phased construction – safety first.
- Outdoor learning spaces.
- Nurturing & welcoming environment.
- Modern classrooms and labs
- *School continuity during construction to maintain cohesive campus culture and student connections on site.*
- *Avoid disruption of education continuum, student social connections and campus culture by displacing students during construction.*

COMMUNITY GOALS

COMMUNITY SESSION 2 – APRIL 15, 2019

Session Two

FACTS & NEEDS RECAP

GROUP ENGAGEMENT

Administration & Site Management

- Administration Services
- Staff Support Services
- Site Management, Safety & Security
- Food Services
- Student Services & Health Office
- Site Access & Community Sports

Common Learning Areas

- Library and Innovation Space
- Technology Considerations
- Outdoor Learning Areas
- Garden
- STEAM+ Classrooms
- Multipurpose Room & Assembly
- P.E. / Outdoor Play Programs

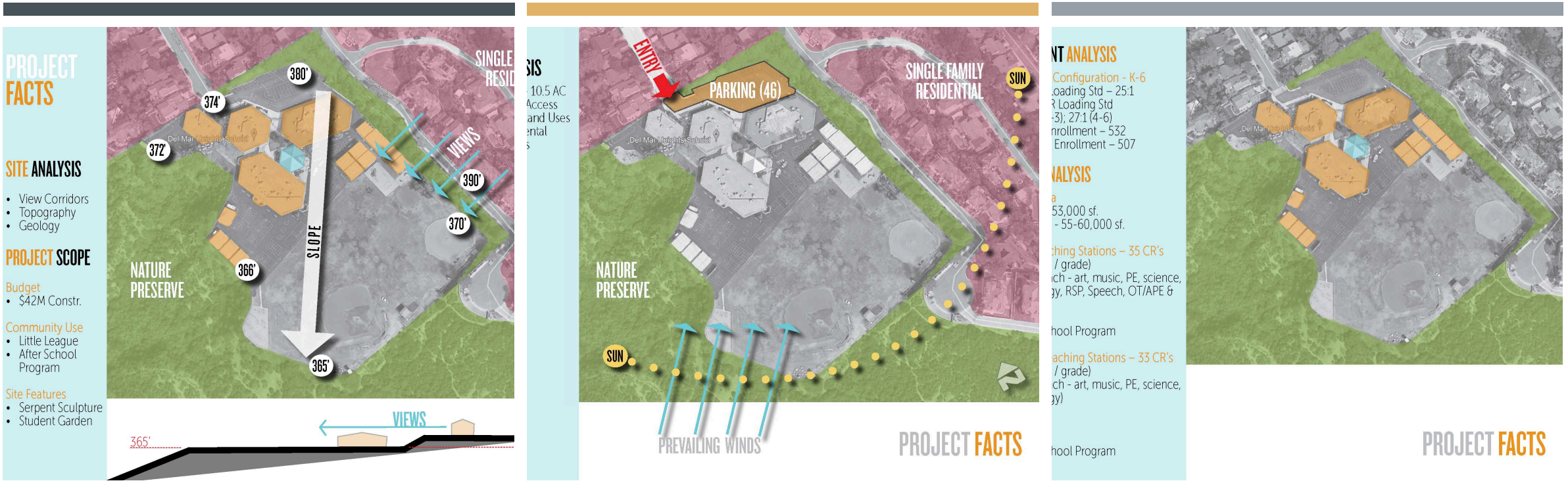
Site & Building Development

- Site Zoning, Access & Circulation
- Community Use and Access
- Development Phasing

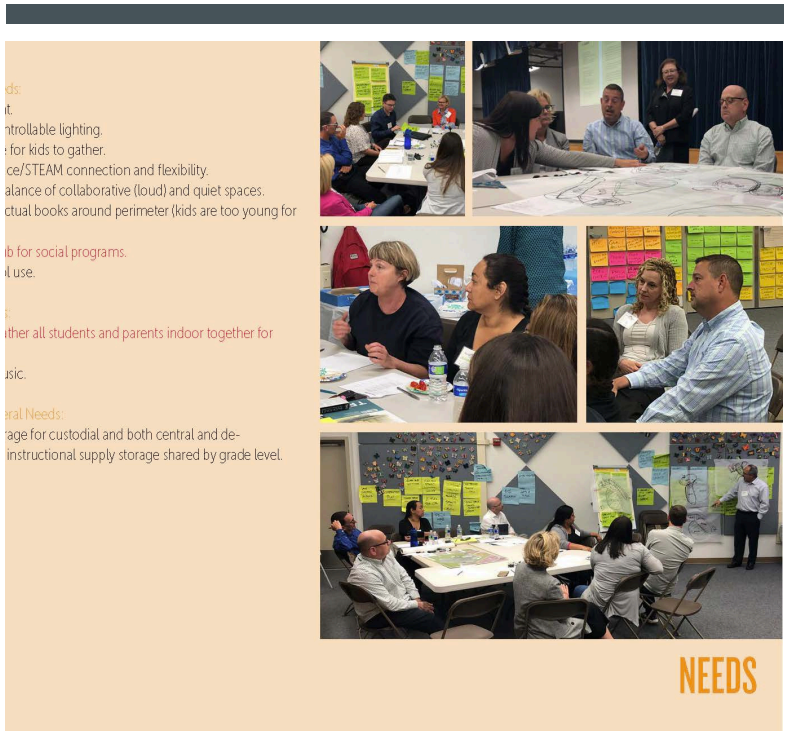
PROJECT NEEDS

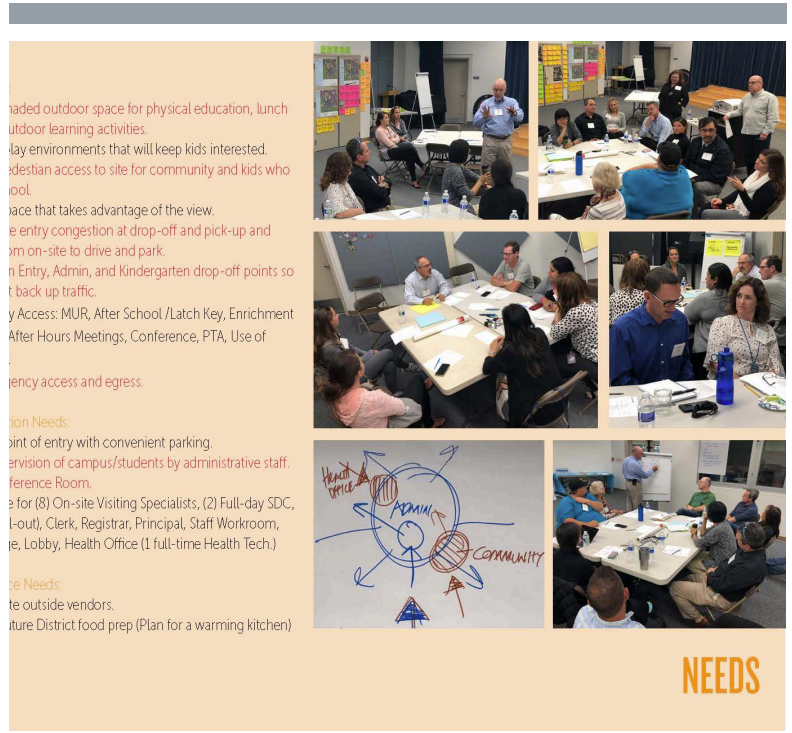
District Design 2022

- School facilities support studentcentered learning, teacher collaboration, positive school climate, technology integration
- Students have access to a variety of environments for doing independent research, working on team projects, engaging in debates in social settings, and interacting via technology with peers and colleagues in other parts of the world.
- School spaces are learning spaces; they are active and fully utilized to meet the learning needs of students.
- Learning spaces have flexible furnishings, support the seamless use of technology, provide a variety of workspace options, and are a reflection of student ownership.


PROJECT FACTS
SITE ANALYSIS
• View Corridors
• Topography
• Geology
PROJECT SCOPE
Budget
• $42M Constr.
Community Use
• Little League
• After School Program
Site Features
• Serpent Sculpture
• Student Garden
380'
374'
372'
390'
370'
366'
365'
SLOPE
VIEWS
NATURE PRESERVE
SINGLE
RESID
365'
VIEWS
SIS
10.5 AC
Access
and Uses
ental
ENTRY
PARKING (46)
SINGLE FAMILY RESIDENTIAL
SUN
NATURE PRESERVE
SUN
PREVAILING WINDS
PROJECT FACTS
NT ANALYSIS
Configuration - K-6
oading Std – 25:1
R Loading Std
-3); 27:1 (4-6)
nrollment – 532
Enrollment – 507
NALYSIS
a
53,000 sf.
- 55-60,000 sf.
ching Stations – 35 CR's
/ grade)
ch - art, music, PE, science,
gy, RSP, Speech, OT/APE &
hool Program
aching Stations – 33 CR's
/ grade)
ch - art, music, PE, science,
gy)
hool Program
PROJECT FACTS

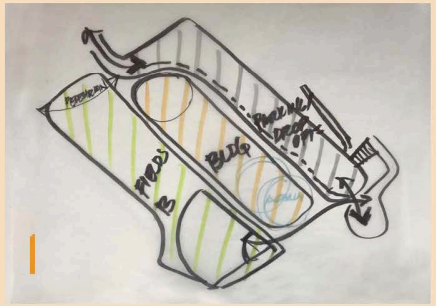
SITE FACTS





COMMUNITY INPUT – LISTING NEEDS

COMMUNITY GENERATED DESIGN IDEAS

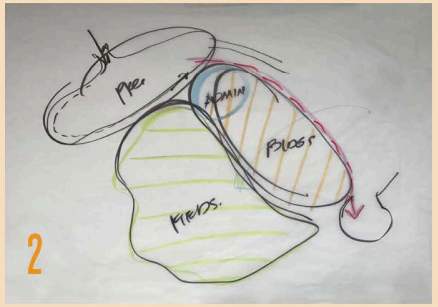


PROS

- Maximizes vehicle queuing length along building.
- Ample distributed on-site parking will reduce street parking.
- Fields behind buildings are more secure.
- Second access improves regular/emergency vehicle circulation.

CONS

- Admin location difficult to coordinate with drop-off.
- Building distance from sloping topography worse for views from street above.
- Limited access to fields from parking lot for visitors
- Potential traffic impacts and security concern with second entrance off of Mira Montana.



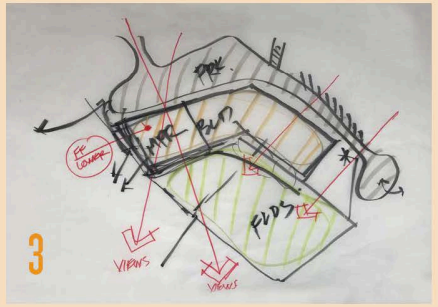
PROS

- Supervision of entrance by Admin office.
- Improved on-site vehicle queuing.
- Field area closer to ocean view and prevailing breezes.
- Building distance to sloping topography better for views from street above.
- Adjacency of parking to fields will encourage on-site parking for community use.
- Second access improves regular/emergency vehicle circulation.

CONS

- Potential traffic impacts and security concern with second entrance off of Mira Montana.

GROUP ONE CONCEPTS

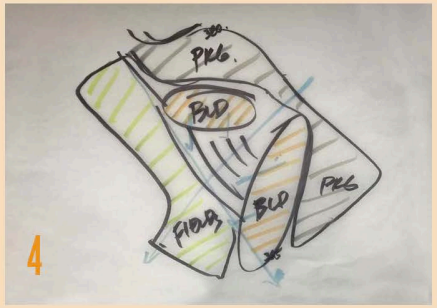


PROS

- Maximizes vehicle queuing length along building.
- Provides view for both fields and building.
- Improved on-site vehicle queuing.
- Ample distributed on-site parking will reduce street parking.
- Field area closer to ocean view and prevailing breezes.
- Fields behind buildings are more secure.
- Second access improves regular/emergency vehicle circulation.

CONS

- Building distance from sloping topography worse for views from street above.
- Limited access to fields from parking lot for visitors.
- Potential traffic impacts and security concern with second entrance off of Mira Montana.



PROS

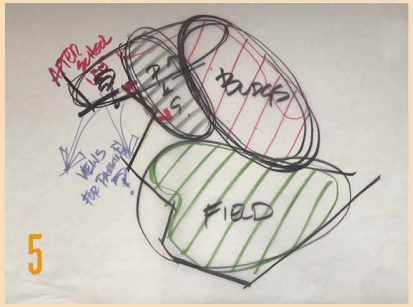
- Courtyard area created between buildings.
- Divided parking zones provides flexibility (parent/teacher).
- Provides view for both fields and building.
- Ample distributed on-site parking will reduce street parking.
- Improved on-site vehicle queuing.
- Fields behind buildings are more secure.

CONS

- Building distance from sloping topography worse for views from street above.
- Limited access to fields from parking lot for visitors
- Lack of second access hinders regular/emergency vehicle circulation.

GROUP ONE CONCEPTS

COMMUNITY GENERATED DESIGN IDEAS

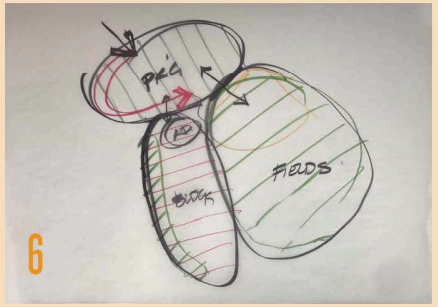


PROS

- Supervision of entrance by Admin office.
- Field area closer to ocean view and prevailing breezes.
- Building distance to sloping topography better for views from street above.
- Adjacency of parking to fields will encourage on-site parking for community use.

CONS

- Lack of second access hinders regular/emergency vehicle circulation.



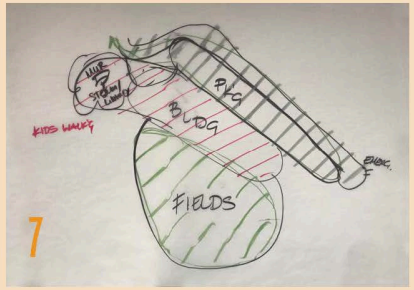
PROS

- Field area closer to ocean view and prevailing breezes.
- Provides view for both fields and building.
- Supervision of entrance by Admin office.

CONS

- Adjacency of parking to fields will encourage on-site parking for community use.
- Limited vehicle queuing length prior to Admin.
- Building distance from sloping topography worse for views from street above.
- Lack of second access hinders regular/emergency vehicle circulation.

GROUP TWO CONCEPTS

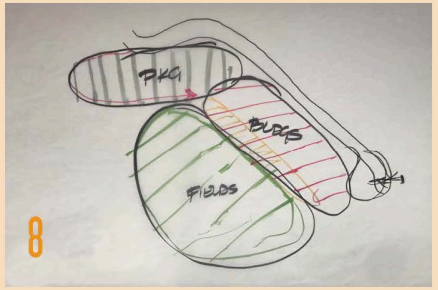


PROS

- Maximizes vehicle queuing length along building.
- Ample distributed on-site parking will reduce street parking.
- Field area closer to ocean view and prevailing breezes.
- Fields behind buildings are more secure.
- Improved on-site vehicle queuing.
- Second access improves regular/emergency vehicle circulation.

CONS

- Admin location difficult to coordinate with drop-off.
- Building distance from sloping topography worse for views from street above.
- Potential traffic impacts and security concern with second entrance off of Mira Montana.
- Limited access to fields from parking lot for visitors



PROS

- Improved on-site vehicle queuing.
- Adjacency of parking to fields will encourage on-site parking for community use.
- Field area closer to ocean view and prevailing breezes.
- Building distance to sloping topography better for views from street above.
- Second access improves regular/emergency vehicle circulation.

CONS

- Potential traffic impacts and security concern with second entrance off of Mira Montana.

GROUP TWO CONCEPTS

COMMUNITY SESSION 3 – MAY 1, 2019

Session One
Two
Three
RECAP

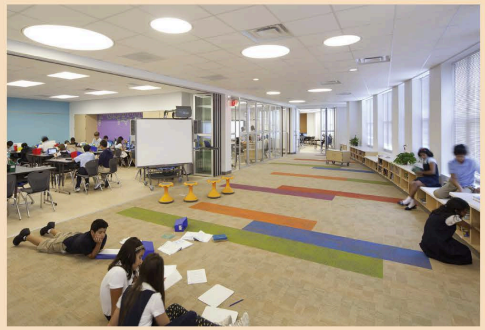
DESIGN DRIVERS

SITE

Reduce Vehicle Congestion
Improve Pedestrian Safety
Maximize On-Site Vehicle Queuing
Maximize Parking
Maintain Neighborhood ViewsEmergency
Vehical Access

BUILDING

Campus Interconnection
Flexibility/Adaptability
Indoor/Outdoor
Collaboration and Transparency
Natural Light and Fresh Air
Access to Views
Flexible Technology
Centrally Located Multi-Use Space



CONCEPTS

COMMUNITY GENERATED DESIGN DRIVERS

SITE DIAGRAM

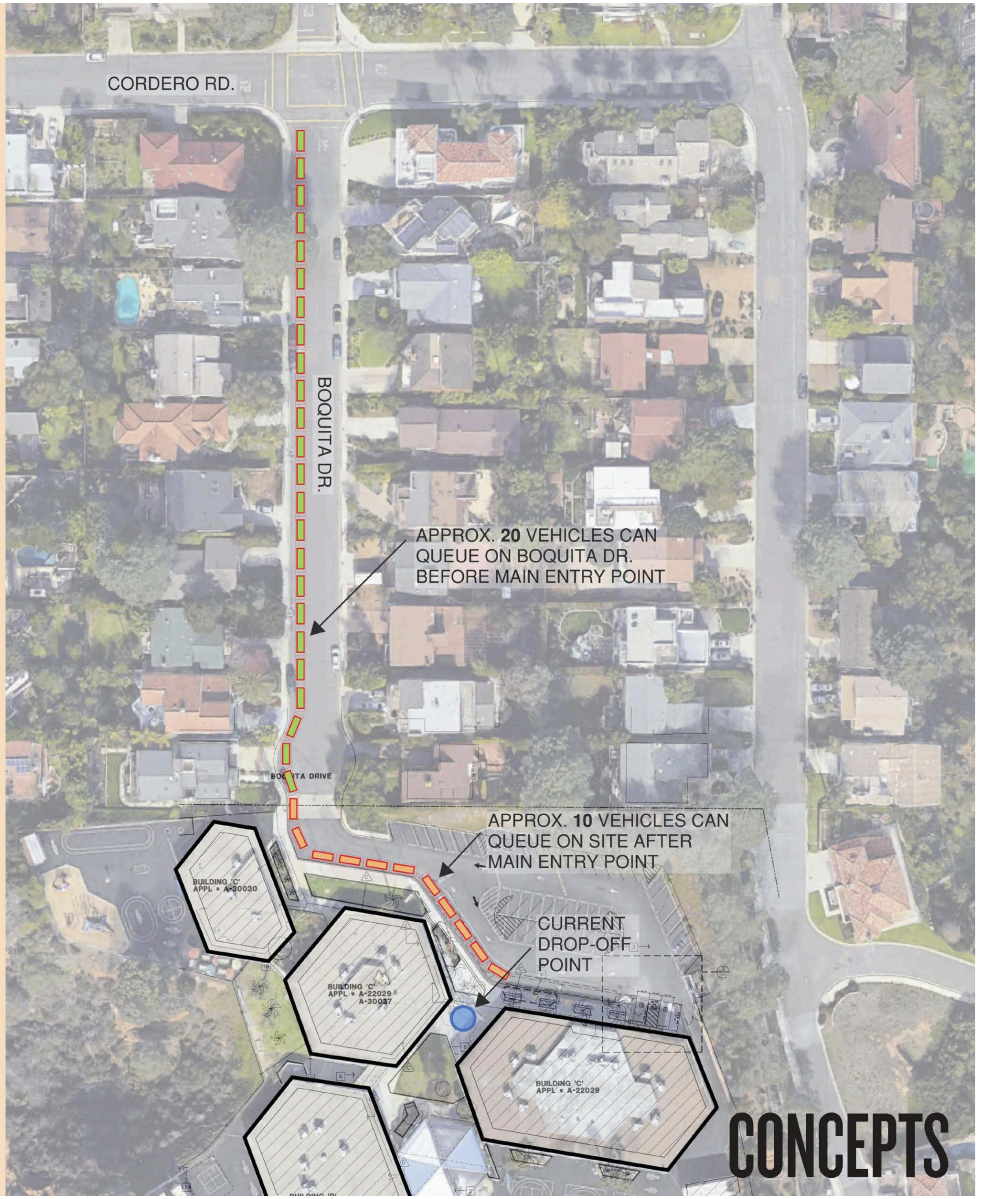
EXISTING VEHICLE QUEUING

- Existing On-Site Queuing after Main Entry to Drop Off Point:

  10 Vehicles

- Existing Off-Site Queuing on Boquita Drive:

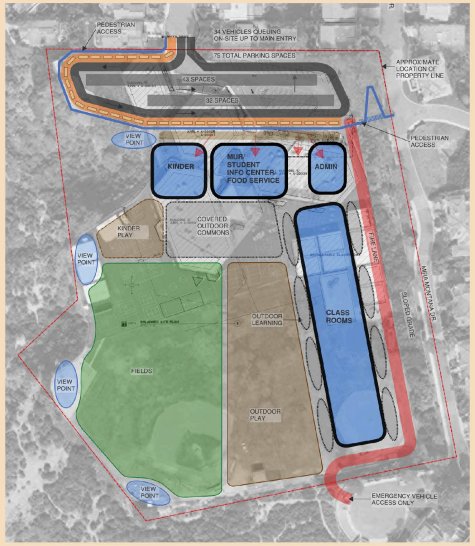
  20 Vehicles



TRAFFIC OVERVIEW

COMMUNITY GENERATED DESIGN IDEAS REFINED

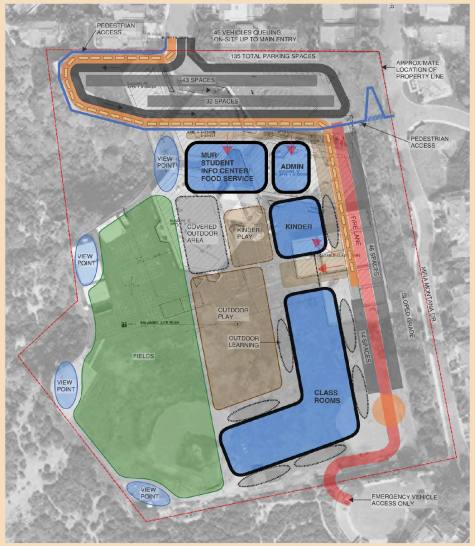
SITE DIAGRAMS SUMMARY



PLANNING CONCEPT ONE

CONCEPTS

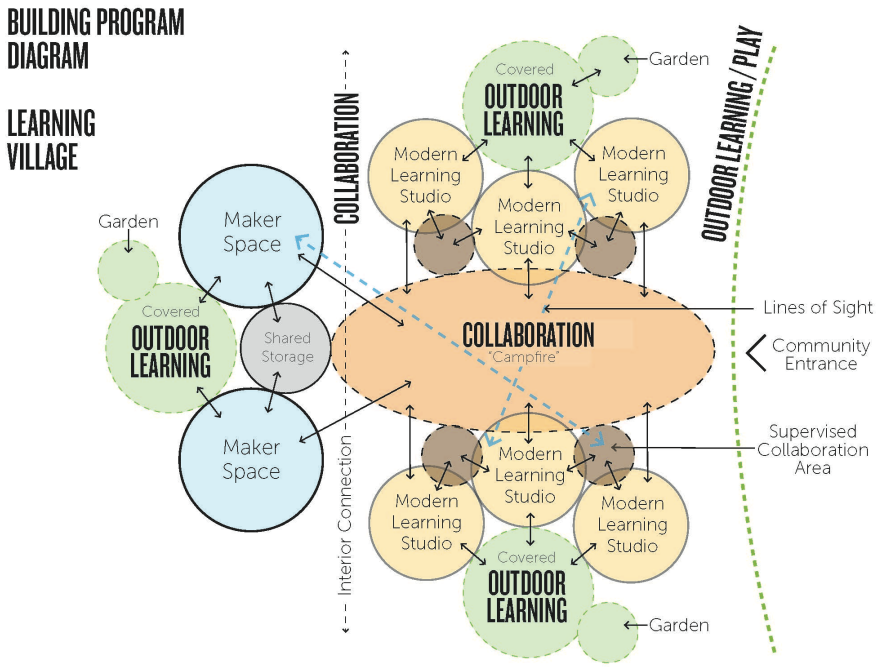
SITE DIAGRAMS SUMMARY

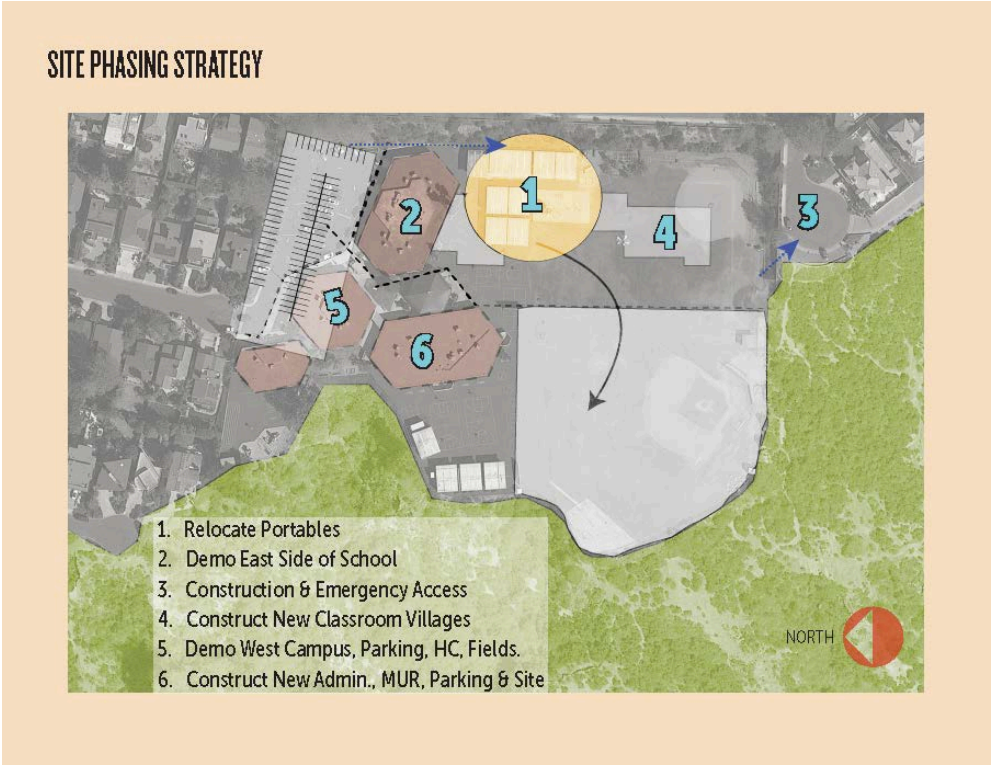


PLANNING CONCEPT TWO

CONCEPTS

LEARNING SPACE INPUT, PHASING DISCUSSION BEGINS





COMMUNITY SESSION 4 – MAY 13, 2019

Session Four

CONCEPT PLANNING UPDATE

COMMUNITY PRIORITY - TRAFFIC, INGRESS, AND EGRESS

SITE DIAGRAM
EXISTING VEHICLE QUEUING

- Existing On-Site Queuing after Main Entry to Drop Off Point:
  10 Vehicles
- Existing Off-Site Queuing on Boquita Drive, Cordero Road, and Mercado Drive:
  52 Vehicles
- Total On and Off-Site Neighborhood Queuing:
  62 Vehicles
- Note:
  Off-Site Traffic Backup currently impacts Emergency Access to the School and to the Residents.

SITE DIAGRAM
VEHICLE PARKING / QUEUING

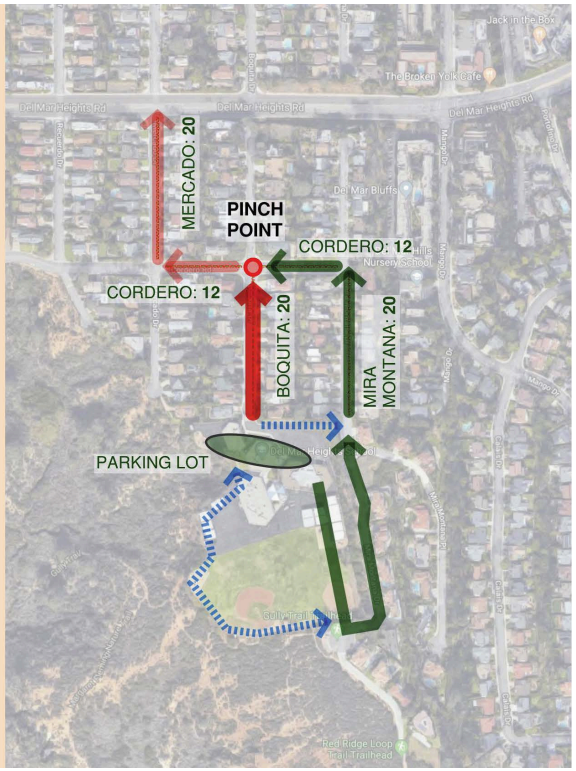
- Existing Parking:
  48 Spaces
- Desired Parking:
  90 Spaces (55 Staff)
- Goals:
  - Keep drop off and parking vehicle flows separate.

  - Admin, Kinder Parent and Teacher parking convenient to their locations.

COMMUNITY PRIORITY - TRAFFIC, INGRESS, AND EGRESS

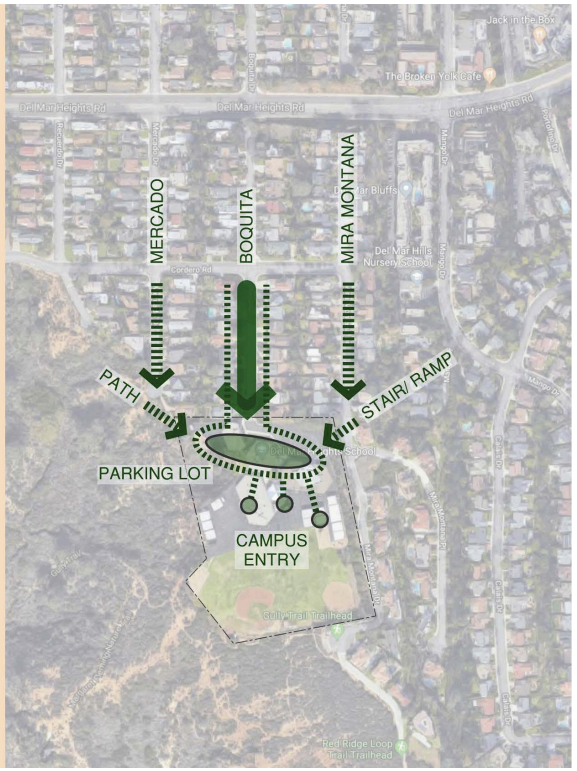
SITE DIAGRAM VEHICLE EXITING

- Off-Site Traffic Backup currently impacts Emergency Access to the School and to the Residents.
- If a Second Exit is added:
  - Vehicle flow can be One-Way. Allows one side of all streets to remain open for emergency access.
  - It reduces the exit load on Boquita, but adds it to Mira Montana.
- Notes:
  - One or Two Exits: There is still a pinch point Boquita and Cordero.
  - Goal: Maximize on-site queuing.
  - Potential vehicle queuing route around site.
  - Potential vehicle ramp to Mira Monday.



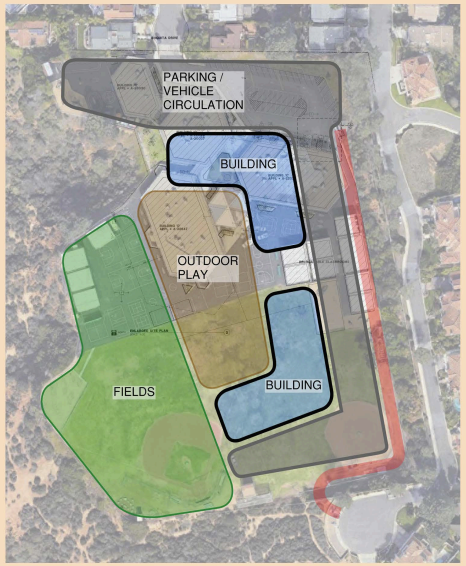
SITE DIAGRAM PEDESTRIAN ACCESS

- Safety Concern:
  - Narrow sidewalks on Boquita.
  - Only one side safe for walking with two-way traffic.
  - Kids cut across parking lot traffic.
- Potential Solutions:
  - Additional Access Points reduce pedestrians on Boquita.
  - Path around parking separates kids from cars.
- Notes:
  - Path from end of Mercado Dr. would require safety measures due to grade.
  - Stair and ramp from Mira Montana Dr. could act as drop-off point.



FURTHER DESIGN INPUT

SITE DIAGRAMS SUMMARY



CONCEPT ONE

CONCEPT TWO

CONCEPTS

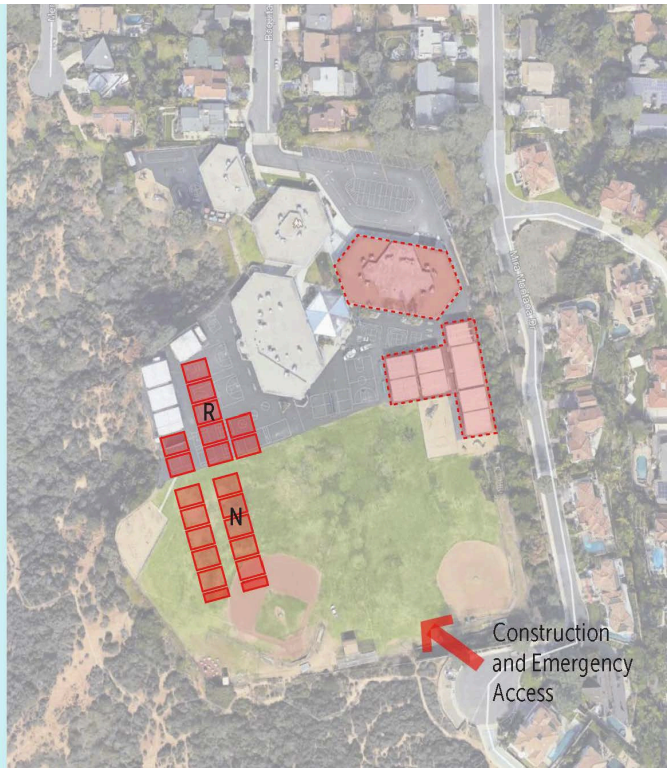
PHASING DISCUSSION – FURTHER DETAIL

PHASING
ON-SITE

PHASE 1

- Interim Housing
- New Classroom Building
- Parking and Drop-Off
- New Special ProgramsW Building
- Fields and Hardcourts

JUNE 2020 - AUGUST 2020

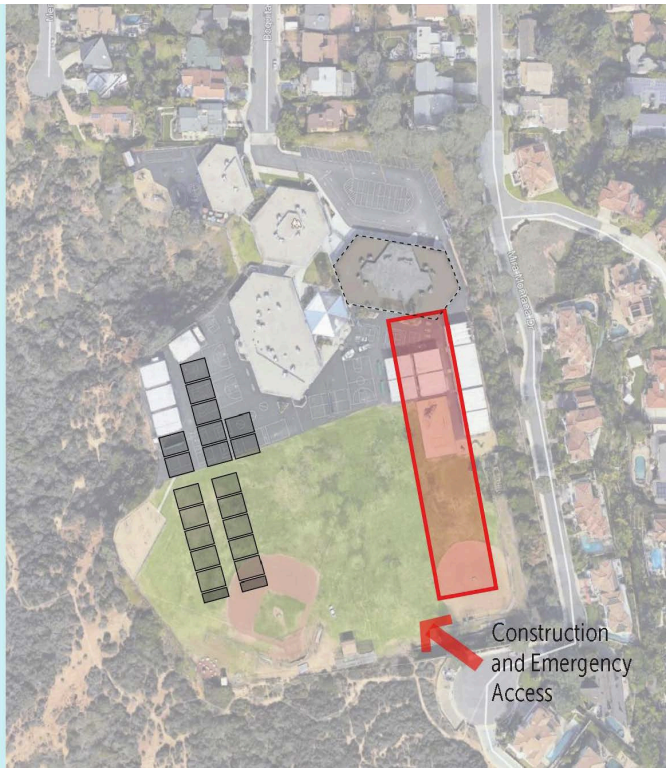


PHASING
ON-SITE

PHASE 2

- Interim Housing
- New Classroom Building
- Parking and Drop-Off
- New Special Programs Building
- Fields and Hardcourts

AUGUST 2020 - JUNE 2021

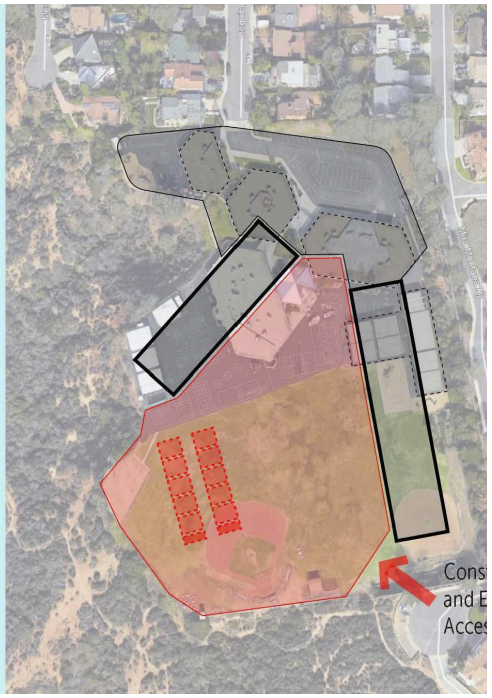


PHASING
ON-SITE

PHASE 5

- Interim Housing
- New Classroom Building
- Parking and Drop-Off
- New Special Programs Building
- **Fields and Hardcourts**

JUNE 2022 - AUGUST 2022

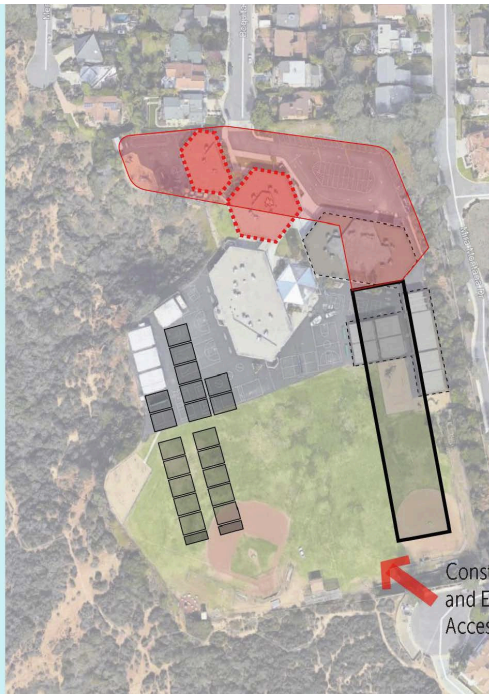


PHASING
ON-SITE

PHASE 3

- Interim Housing
- New Classroom Building
- **Parking and Drop-Off**
- New Special Programs Building
- Fields and Hardcourts

JUNE 2021 - AUGUST 2021

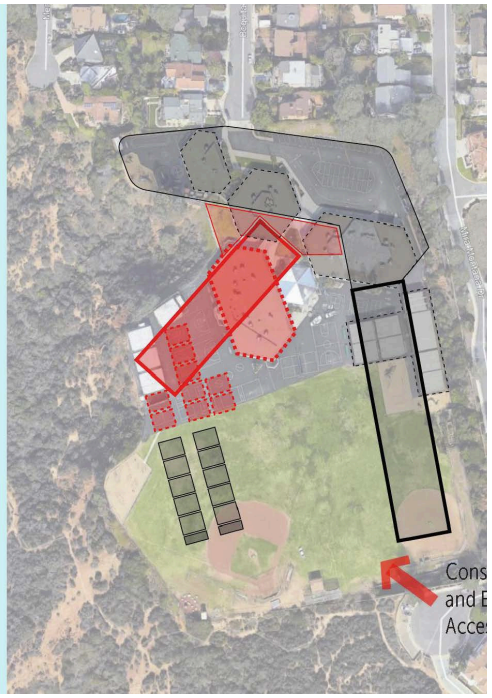


PHASING
ON-SITE

PHASE 4

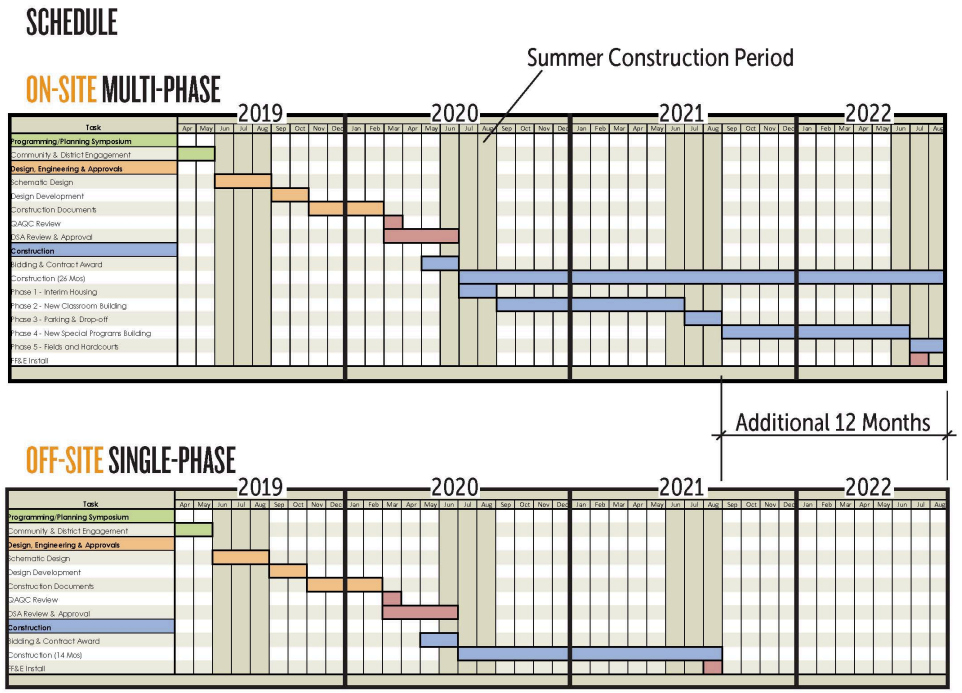
- Interim Housing
- New Classroom Building
- Parking and Drop-Off
- **New Special Programs Building**
- Fields and Hardcourts

AUGUST 2021 - JUNE 2022



PHASING DISCUSSION – FURTHER DETAIL

PHASING DISCUSSION – FURTHER DETAIL

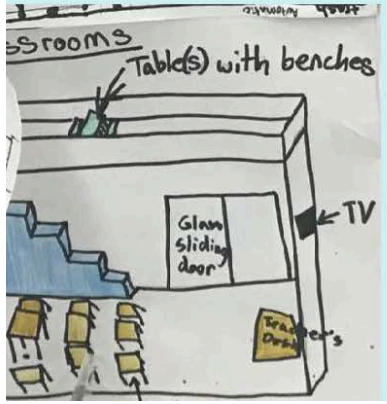


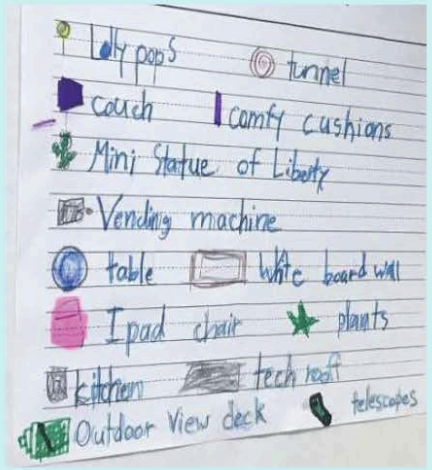
"A place for students to relax and read a book"

"An outdoor pavilion with glass doors and a glass roof that you can see through and look at the clouds. You can also go there even when it is raining"

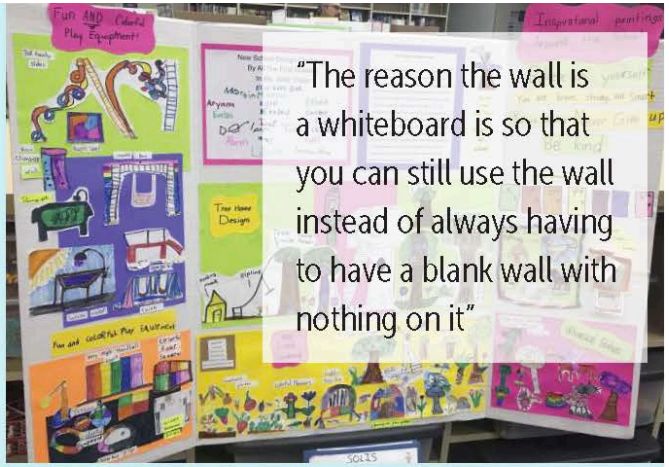
"The tree house has a good view"

"Glass sliding door"

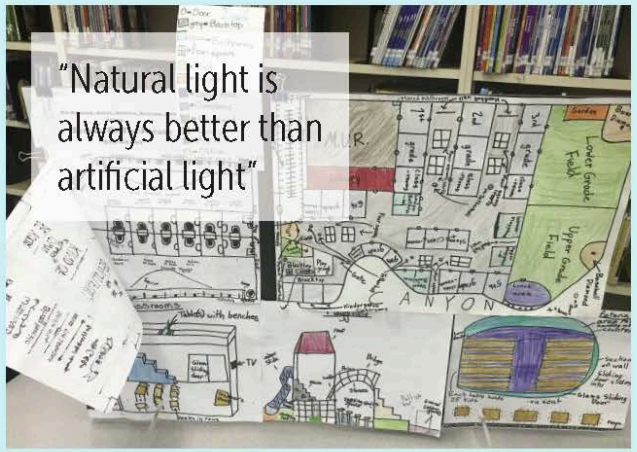




"A tent for reading"



"The reason the wall is a whiteboard is so that you can still use the wall instead of always having to have a blank wall with nothing on it"



"Natural light is always better than artificial light"

"Outdoor view deck"

"Garage-like whiteboard walls"

STUDENT VISION & GOALS

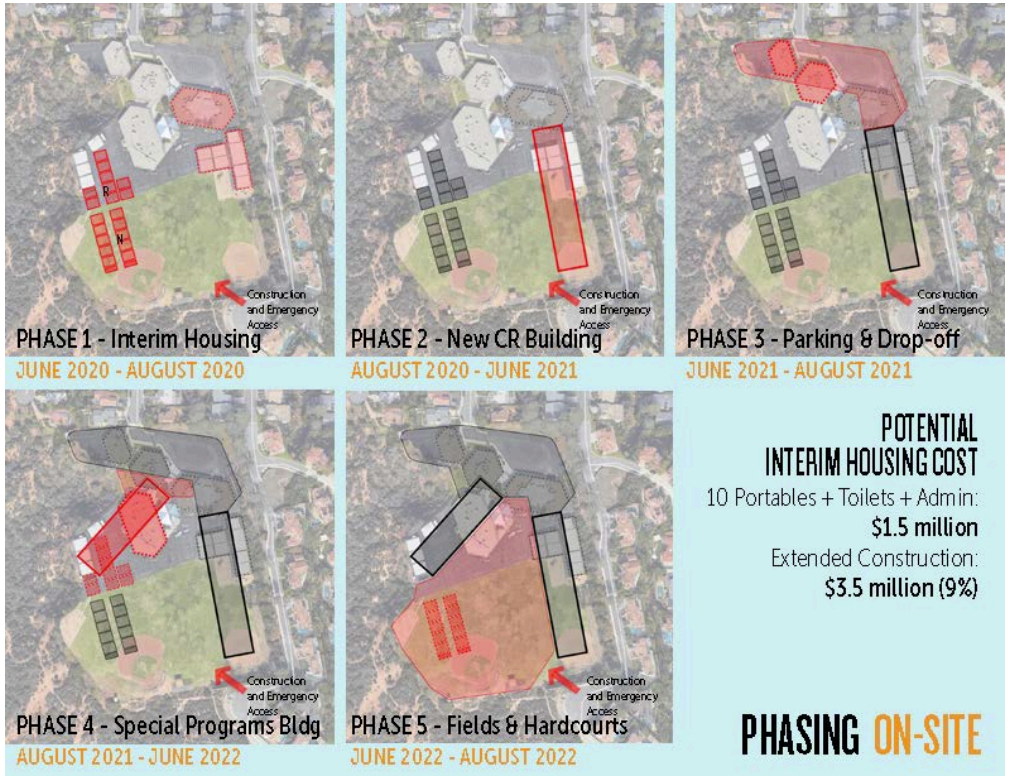
STUDENT INPUT

COMMUNITY SESSION 5 – MAY 30, 2019

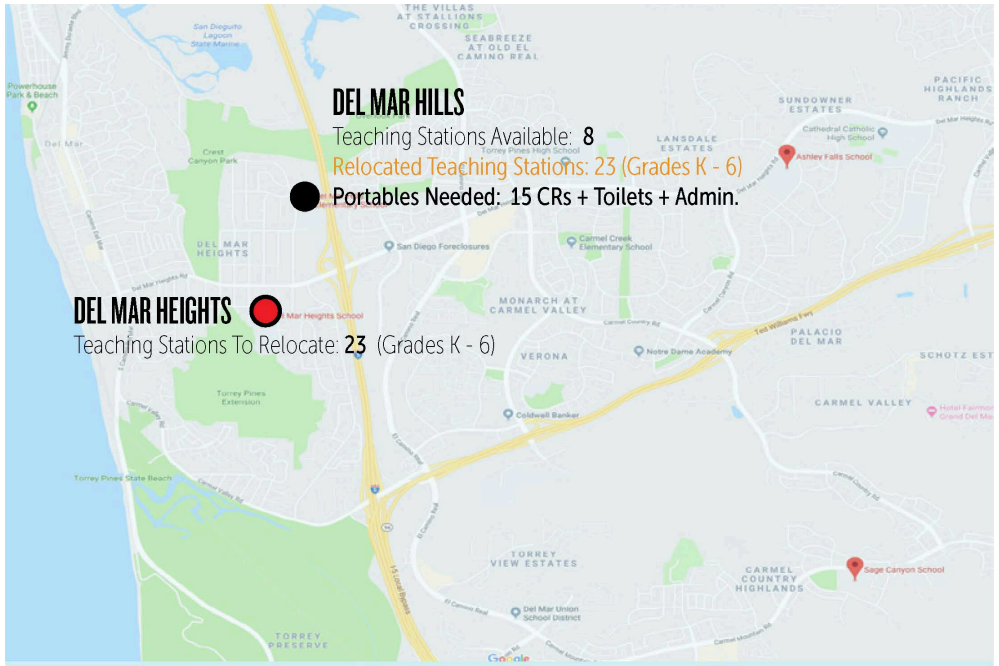
Session Five

SOLUTIONS

PHASING VS STUDENT RELOCATION



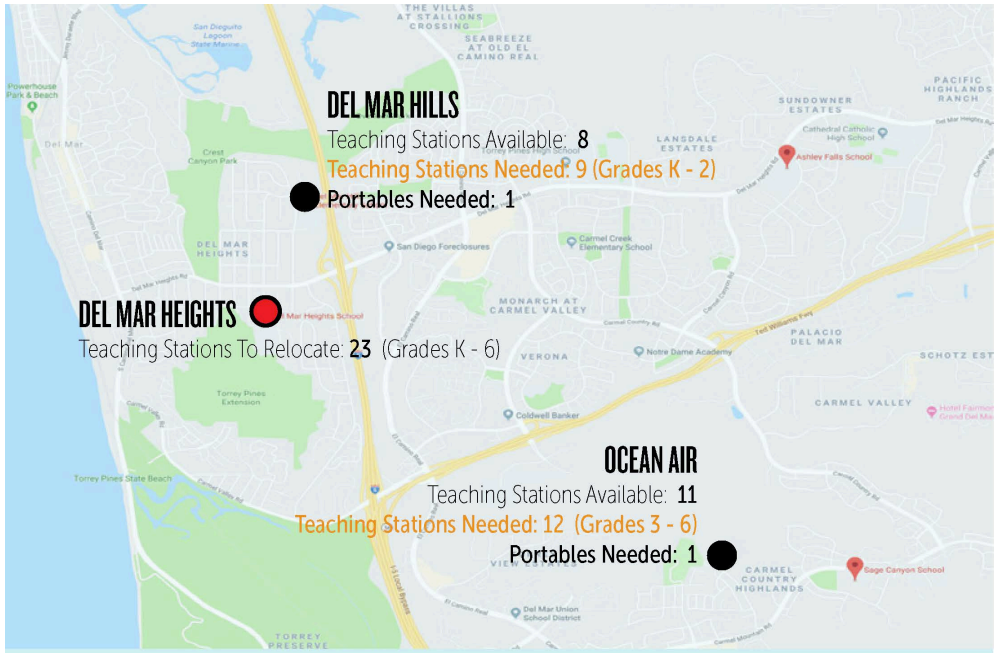
PHASING VS STUDENT RELOCATION



PHASING OFF-SITE - DEL MAR HILLS

PHASING OFF-SITE - DEL MAR HILLS

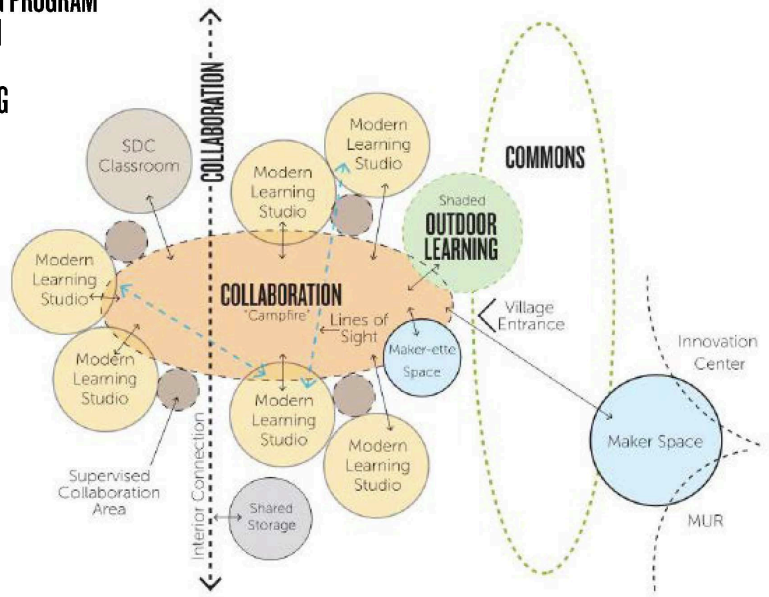
PHASING VS STUDENT RELOCATION



LEARNING SPACE DESIGN UPDATE

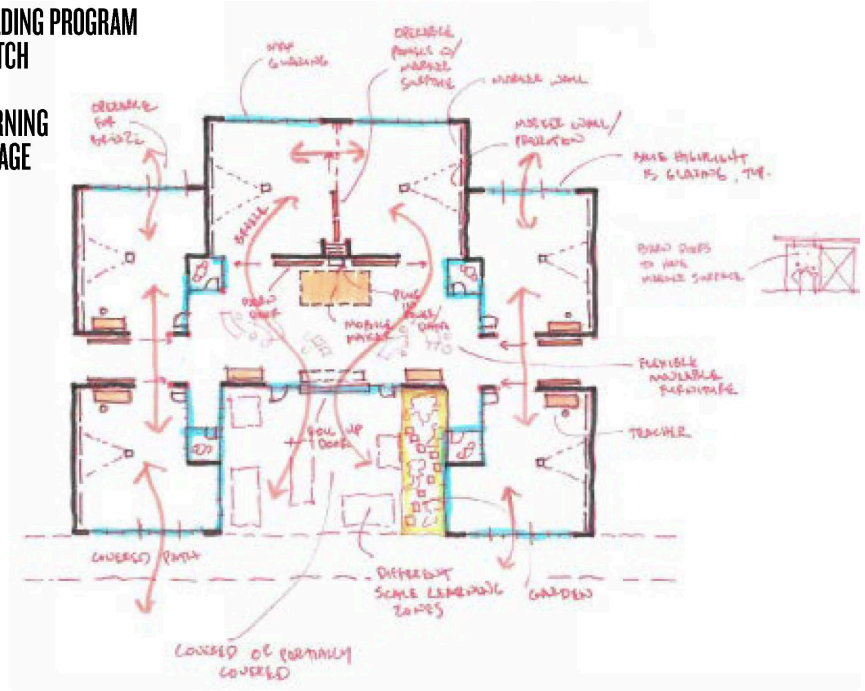
BUILDING PROGRAM DIAGRAM

LEARNING VILLAGE



BUILDING PROGRAM SKETCH

LEARNING VILLAGE



SITE DESIGN UPDATE

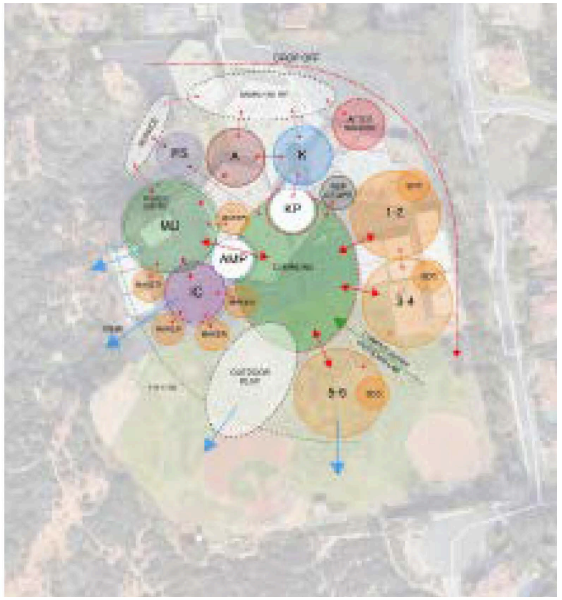
- Accumulated priorities from the community
- Built upon the 8 initial design ideas and community input

BUILDING PROGRAM
SITE PLAN

CAMPUS

BUILDING PROGRAM
DIAGRAM

CAMPUS



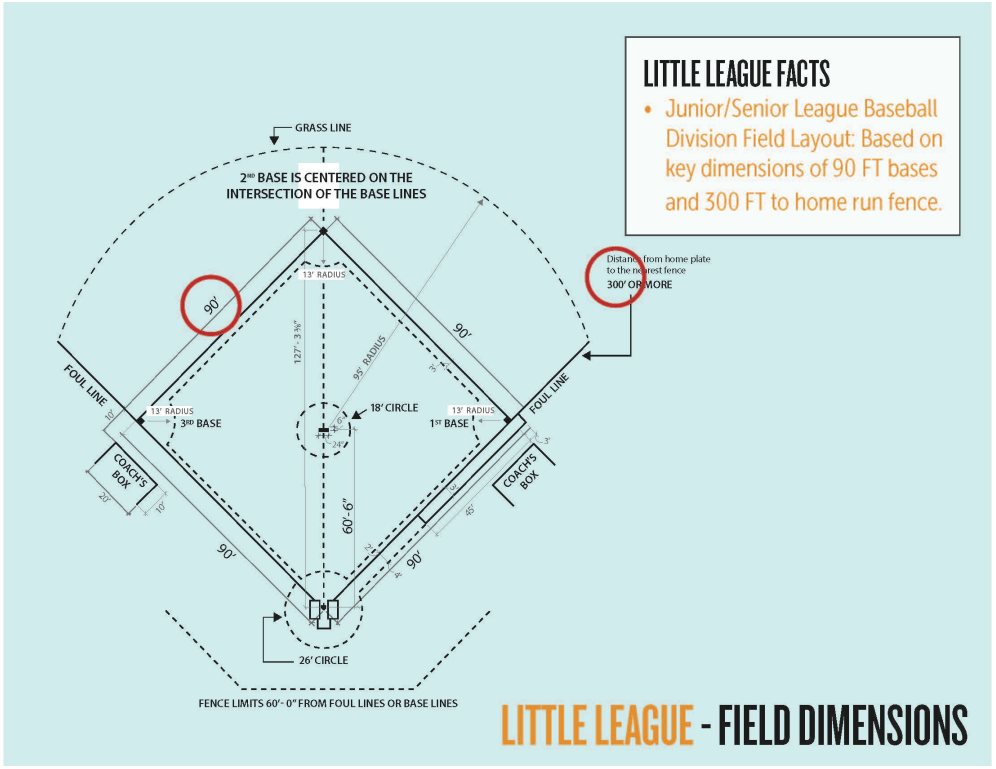
COMMUNITY SESSION 6 – SEPTEMBER 5, 2019

RECAP OF 5 SPRING COMMUNITY MEETINGS

PROJECT SCHEDULE

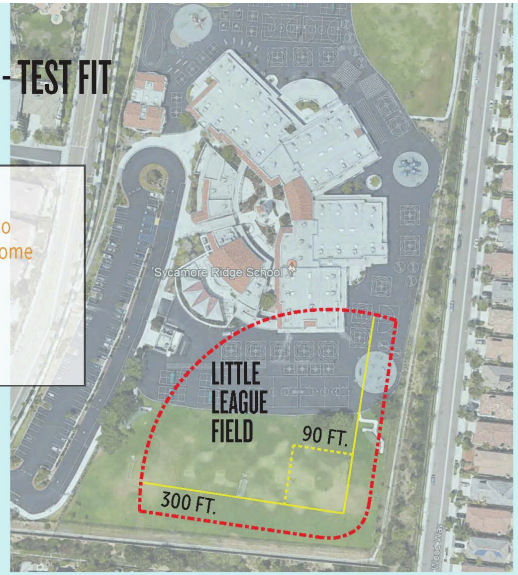
SYMPOSIUM RECAP

BASEBALL FIELD ANALYSIS



LITTLE LEAGUE - OTHER SITES

SYCAMORE RIDGE - TEST FIT



SYCAMORE RIDGE FACTS
- Both field areas are too small to fit a 300 FT home run fence.
- Site Area: 10.7 Acres

DEL MAR HILLS - TEST FIT

DEL MAR HILLS FACTS
- 300 FT home run fence distance will not fit with existing grade change.
- Infield could be skinned to work with 90 FT bases.
- Site Area: 6.82 Acres

TORREY HILLS - TEST FIT

TORREY HILLS FACTS
- There is enough field area to fit a 300 FT home run fence.
- Infield would need to be skinned for 90 FT bases.
- Site Area: 10.2 Acres

OCEAN AIR - TEST FIT

OCEAN AIR FACTS
- Existing north field has room for 90 FT bases and a 300 FT home run fence.
- Site Area: 11.5 Acres

BASEBALL FIELD OPTIONS

SITE PLAN EXPLORATIONS

LESS PARKING AT SOUTH END

REASONS THIS OPTION WAS NOT PURSUED:

- Reduces vehicle queuing length by approx. 10 vehicles.
- Reduces parking count by approx. 20 spaces. With reduced north lot parking, target of 90 spaces would not be reached.
- Inefficient use of area at southeast corner
- Groups 3-4 and 5-6 Villages. Educational preference is for 5-6 Village to be separated.

SUGGESTIONS EXPLORED

SCHEMATIC DESIGN UPDATE

SITE PLAN

FRONT OF SCHOOL & MUR/INNOVATION CENTER

VIEW ACROSS CAMPUS TO MUR & MUR

CONNECTION TO M.U.R. FROM CLASSROOMS

RENDERINGS

MULTI-USE ROOM

RENDERINGS

OUTDOOR LEARNING & COMMON LEARNING AREAS

MODERN LEARNING STUDIO VILLAGE
OUTDOOR LEARNING

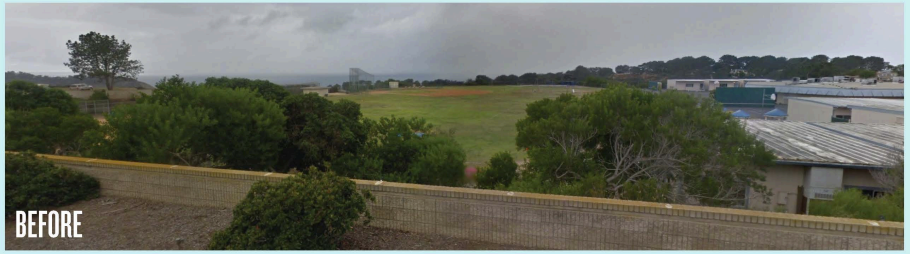
RENDERINGS

MODERN LEARNING STUDIO VILLAGE COLLABORATION SPACE

RENDERINGS

SCHEMATIC DESIGN VIEW SIMULATIONS

FROM MIRA MONTANA DRIVE



CONCEPTUAL VIEW SIMULATIONS

FROM BOQUITA DRIVE

CONCEPTUAL VIEW SIMULATIONS

COMMUNITY SESSION 7 – SEPTEMBER 23, 2019

COMMUNITY UPDATE 9/23/19

BakerNowicki design studio

FOLLOW UP ITEMS FROM COMMUNITY MEETING ON 9/5/19

- Design Concepts in Response to Community Concerns
- Green Space Comparison, Existing and Proposed
- Programming of Northwest Green Space
- Review of View Corridors and Building Heights
- Programming of Roofs (Solar, Green, Equipment Free, Materials)
- Schematic Design Update
- Review of Design Concepts in Response to Community Concerns, Questions and Ideas.

COMMUNITY NEEDS

DESIGN CONCEPTS IN RESPONSE TO COMMUNITY CONCERNS

- One story buildings to respect views from around the site.
- Roof slopes have been kept low to keep building heights down.
- Mechanical equipment will be on ground rather than visible on roofs.
- On-site parking has been increased to reduce off-site parking impacts.
- On-site vehicle queuing has been increased to reduce off-site queuing congestion.
- Landscape buffer along east edge will be preserved and improved to shield views of school roof and buffer sound.
- Community access to fields and play areas will be maintained.
- Little League will be moved off-site, reducing weekend traffic/noise.
- Pedestrian path connection to Mira Montana has been removed.
- A green space and viewpoint has been provided at northwest corner.

COMMUNITY NEEDS

REVIEW OF CONCEPTS FROM DESIGN PROCESS

GREEN SPACE COMPARISON

Existing Green Space: 149,738sf

School PE Uses:

- Open field play area (Soccer Field not currently striped, would overlap Little League field as shown)
- Kindergarten Play Area

Proposed Green Space: 142,919sf

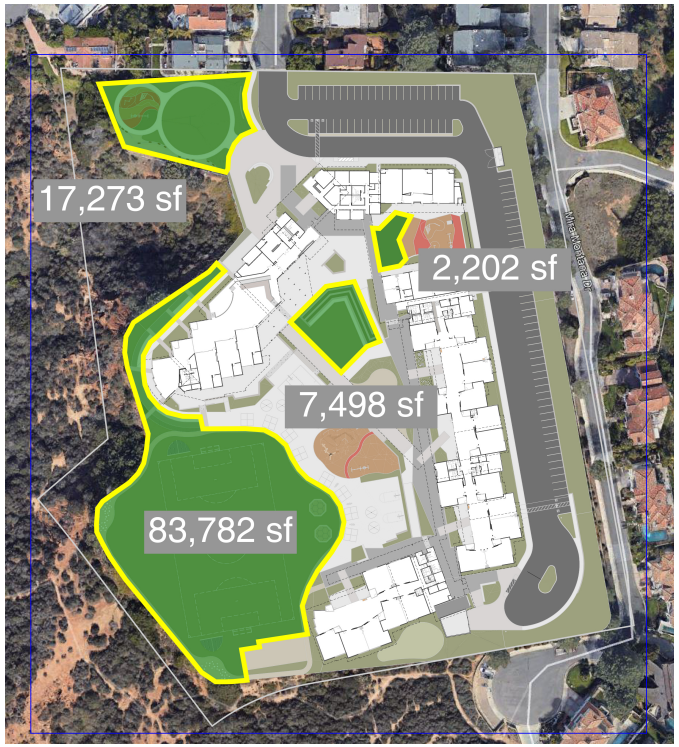
School PE uses:

- Open field play area with Soccer Field and Two Ball Fields
- Kindergarten Play Area
- Northwest Green Space / Viewpoint
- Linear Green Space / Viewpoint
- Grass Amphitheater

GREEN SPACE COMPARISON

FURTHER GREEN SPACE COMPARISON

Del Mar Heights School Rebuild

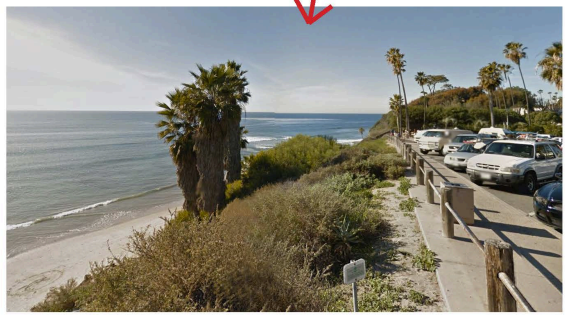


Ashley Falls School

NORTHWEST GREEN SPACE

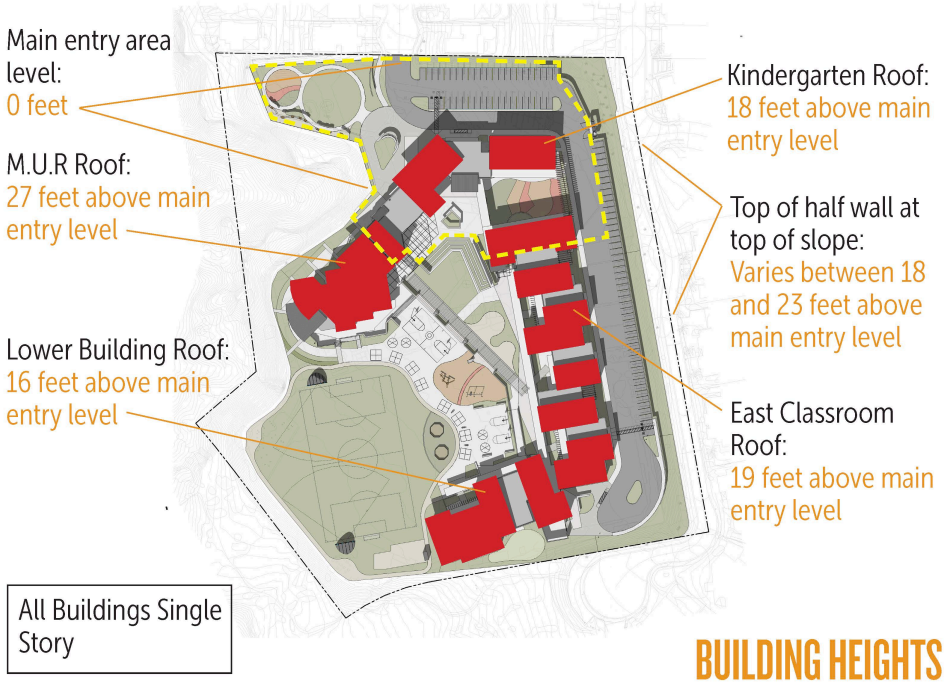
Potential Uses:

- Small Children's Playground (Tot Lot)
- Open lawn area
- "Green Flash" Viewpoint along south side with seating
- Art wall along entry

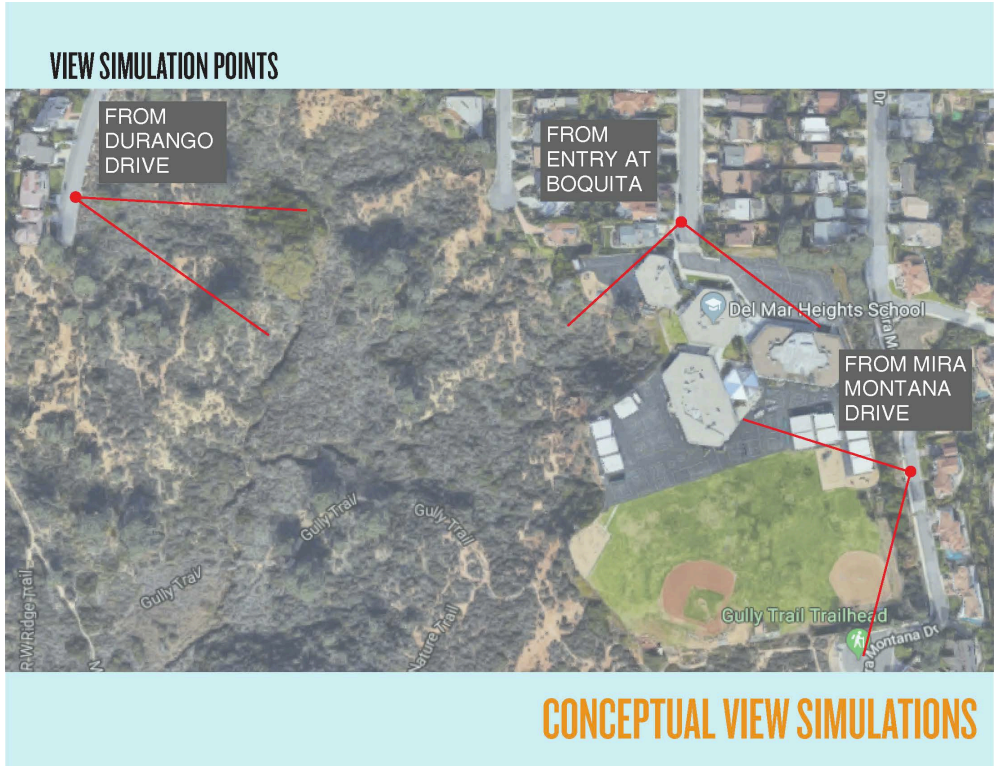


DMUSD COMMUNITY PARK – POTENTIAL USES

VIEW SIMULATIONS AND BUILDING HEIGHTS



BUILDING HEIGHTS



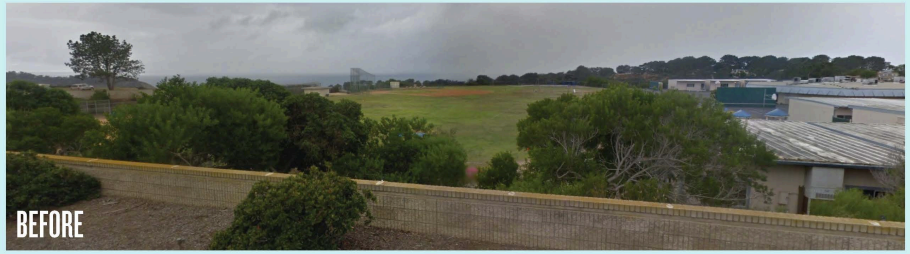
CONCEPTUAL VIEW SIMULATIONS

VIEW SIMULATIONS AND BUILDING HEIGHTS

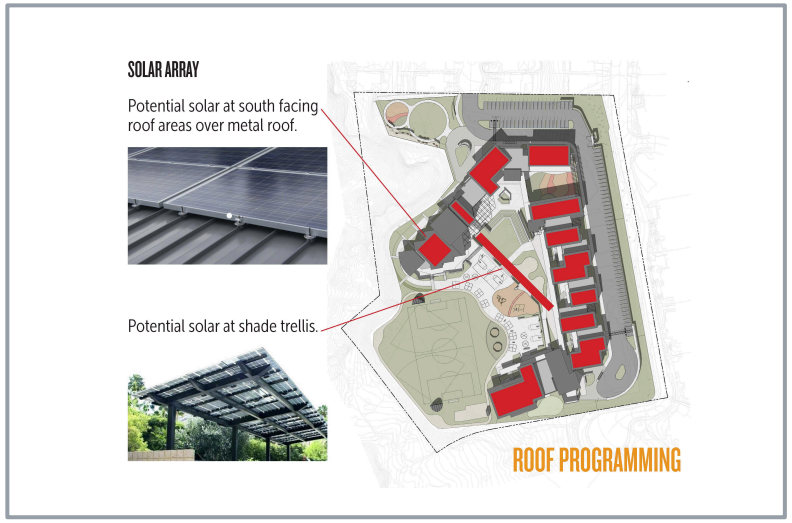
FROM DURANGO DRIVE

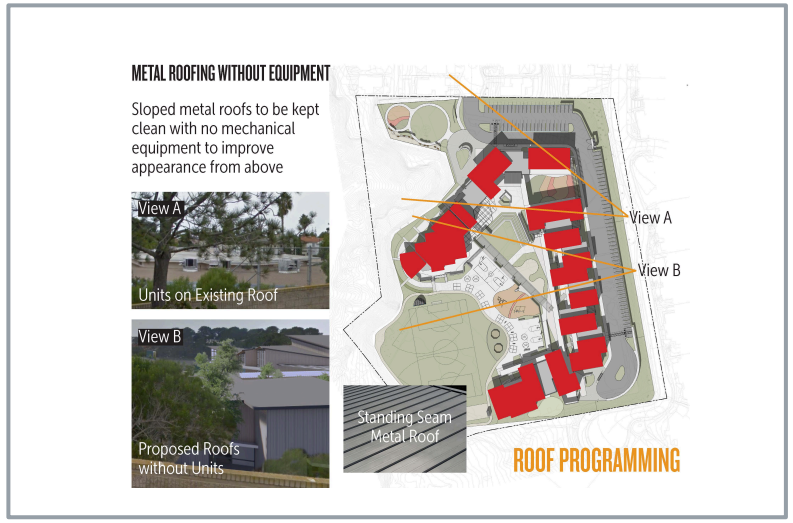
CONCEPTUAL VIEW SIMULATIONS

FROM MIRA MONTANA DRIVE



CONCEPTUAL VIEW SIMULATIONS





ROOF PROGRAMMING

- Views
- Solar
- Green Roof Analysis

SCHEMATIC DESIGN UPDATE

SITE PLAN

SITE PLAN

CANYON RIM NATURE PATH

COMMON AREAS

- MUR/STEAM+
- Center of Campus
- Innovation Center

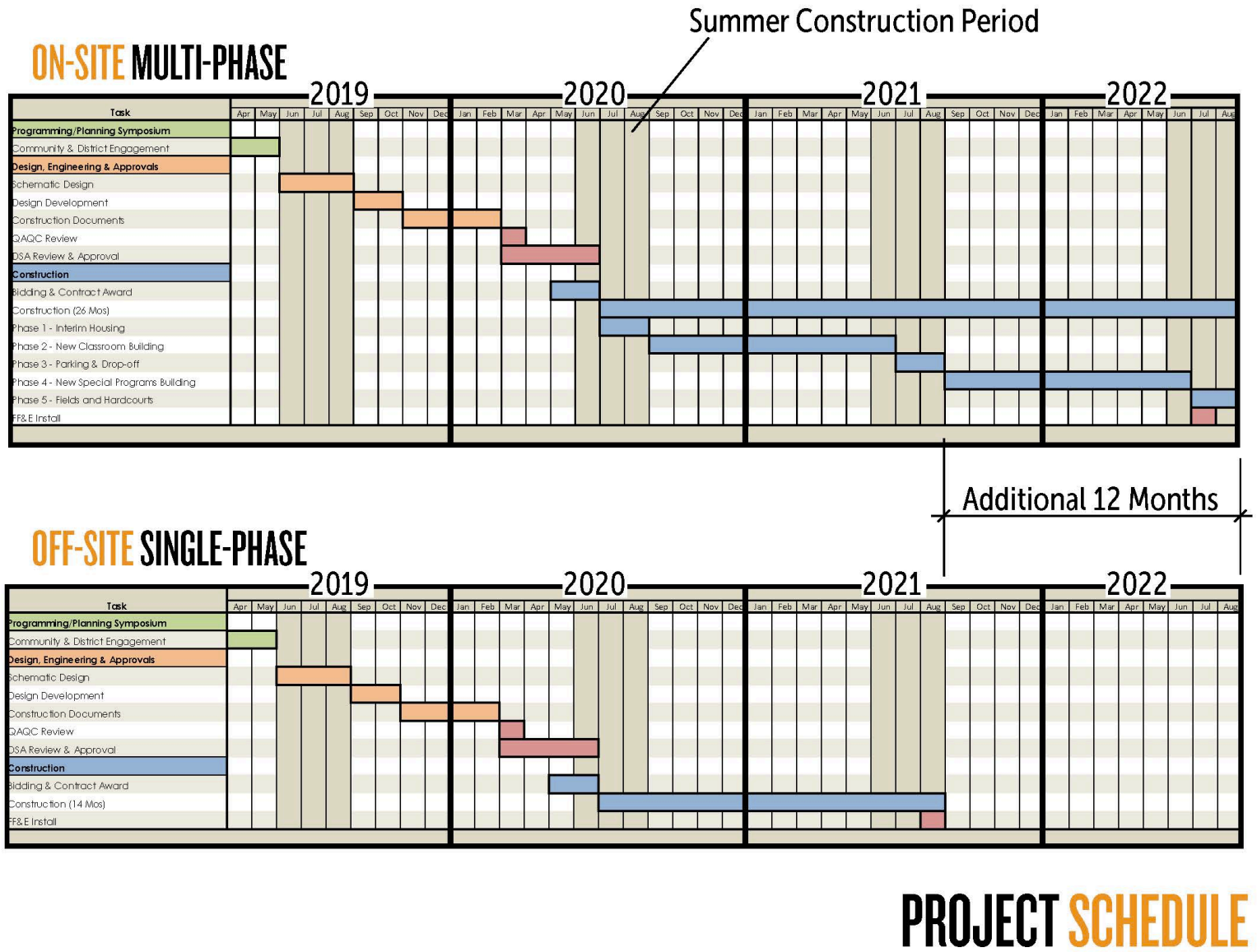
RENDERINGS

SCHOOL ENTRY

AMPHITHEATER

OUTDOOR COMMONS AREA

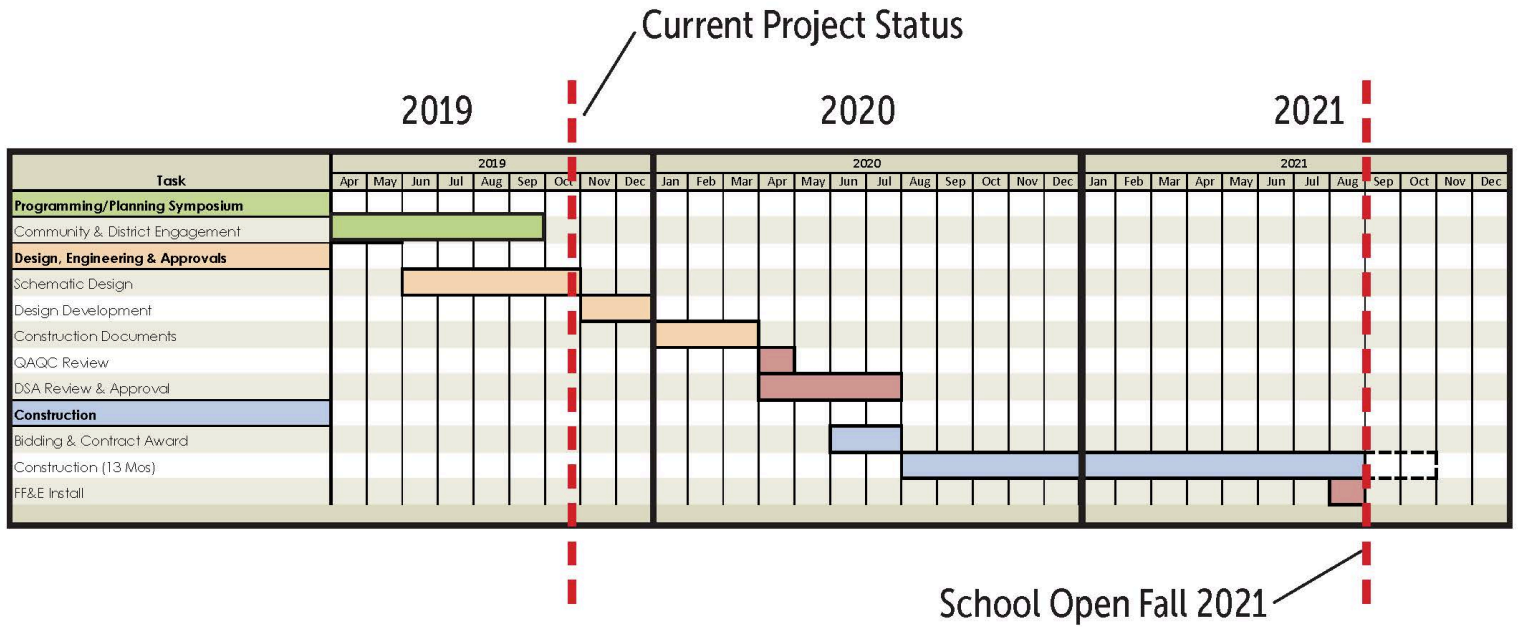
INNOVATION CENTER



PROJECT SCHEDULE

TIMELINE – MAY 30, 2019

TIMELINE – OCTOBER 23, 2019



SCHEDULE

PROJECT UPDATE – PACIFIC HIGHLANDS RANCH SCHOOL #9

PACIFIC HIGHLANDS RANCH SCHOOL #9 – SCHEMATIC DESIGN

- Spring 2019 – 3 community meetings
  - Community, staff, and district input
  - Site layout input
  - Aesthetic design input
  - Input on site entrance
- Fall 2019 – 2 community meetings
  - Shared traffic study updates and gathered input
  - 10/30 – site update

CAPITAL IMPROVEMENT PLAN

CAPITAL IMPROVEMENT PLAN – SERIES A & B

- Slides shared at June 6 Board Workshop
- Identifies prioritized projects for Series A & B
- Initial Priorities
  - Del Mar Heights School Rebuild
  - Pacific Highlands Ranch School #9
  - Learning environment impact

The Capital Improvement Plan (CIP)

Del Mar Heights Rebuild

		Series A		Series B			
		2019-20	2020-21	2021-22	2022-23	2023-24	Total
SOURCES OF FUNDS							
Beginning Balance			$ 40,950,000	$ -	$ -	$ -	
GO Bond, Measure MM	$ 55,412,500	$ 45,175,000		$ 10,237,500			$ 55,412,500
Annual Cash Flow	$ 55,412,500	$ 45,175,000	$ -	$ 10,237,500	$ -	$ -	$ 55,412,500
USES OF FUNDS	Cost Est. as of June 2019			*Opening in 2021*			
Construction Costs	$ 42,625,000	$ 3,250,000	$ 31,500,000	$ 7,875,000			$ 42,625,000
Soft Costs 30.0%	$ 12,787,500	$ 975,000	$ 9,450,000	$ 2,362,500			$ 12,787,500
Total Estimated Cost	$ 55,412,500	$ 4,225,000	$ 40,950,000	$ 10,237,500	$ -	$ -	$ 55,412,500
Ending Balance		$ 40,950,000	$ -	$ -	$ -	$ -	

The Capital Improvement Plan (CIP)

East Pacific Highlands Ranch

		Series A		Series B			
		2019-20	2020-21	2021-22	2022-23	2023-24	Total
SOURCES OF FUNDS							
Beginning Balance			$ 26,000,000	$ -	$ -	$ -	
GO Bond, Measure MM	$ 22,648,362	$ 4,650,000		$ 17,998,362			$ 22,648,362
CFD 99-1	$ 26,200,000	$ 26,200,000					$ 26,200,000
CFD 95-1	$ 5,900,000			$ 5,900,000			$ 5,900,000
Excess SPT Balance CFD 99-1	$ 10,039,699	$ 7,650,000		$ 2,389,699			$ 10,039,699
Excess SPT Balance CFD 95-1	$ 3,611,939			$ 3,611,939			$ 3,611,939
Annual Cash Flow	$ 68,400,000	$ 38,500,000	$ -	$ 29,900,000	$ -	$ -	$ 68,400,000
USES OF FUNDS	Cost Est. as of June 2019			*Opening in 2022*			
Land	$ 10,000,000	$ 10,000,000					$ 10,000,000
Construction Costs	$ 44,900,000		$ 20,884,000	$ 24,016,000			$ 44,900,000
Soft Costs 30.0%	$ 13,500,000	$ 2,500,000	$ 5,116,000	$ 5,884,000			$ 13,500,000
Total Estimated Cost	$ 68,400,000	$ 12,500,000	$ 26,000,000	$ 29,900,000	$ -	$ -	$ 68,400,000
Ending Balance		$ 26,000,000	$ -	$ -	$ -	$ -	

The Capital Improvement Plan (CIP)

All Other Schools		Series A		Series B			Series C-D	Total
		2019-20	2020-21	2021-22	2022-23	2023-24	2024-30	
SOURCES OF FUNDS								
Beginning Balance			$ 1,000,000	$ 1,000,000	$ 8,316,065	$ 4,481,562	$ 2,405,436	
GO Bond, Measure MM	$ 106,096,166	$ 5,000,000		$ 13,764,138			$ 87,332,028	$ 106,096,166
Annual Cash Flow	$ 106,096,166	$ 5,000,000	$ -	$ 13,764,138	$ -	$ -	$ 87,332,028	$ 106,096,166
USES OF FUNDS [1]	Cost Est. as of April 2018 [2]							
Immediate Projects: Ashley Falls, Carmel Del Mar, Del Mar Hills, Ocean Air, Sage Canyon, Sycamore Ridge, Torrey Hills	$ 4,000,000	$ 4,000,000						$ 4,000,000
Carmel Del Mar: Deferred Maintenance, Modernization	$ 5,570,968					$ 5,732,309		$ 5,732,309
Del Mar Hills: Deferred Maintenance, Modernization	$ 3,185,492			$ 8,887,223				$ 8,887,223
Ashley Falls: Deferred Maintenance	$ 1,658,394						$ 2,076,126	$ 2,076,126
Remaining Deferred Maintenance	$ 3,897,210						$ 5,870,523	$ 5,870,523
Remaining Modernization [3]	$ 36,767,359						$ 51,407,265	$ 51,407,265
Solar Allowance	$ 6,000,000						$ 6,000,000	$ 6,000,000
Tech, Front Office, Covered Dining	$ 8,356,627						$ 13,075,337	$ 13,075,337
Play Improvements	$ 12,117,993						$ 19,010,807	$ 19,010,807
Total Estimated Cost	$ 81,554,044	$ 4,000,000	$ -	$ 8,887,223		$ 5,732,309	$ 95,363,932	**$ 111,722,634**
Ending Balance		$ 1,000,000	$ 1,000,000	$ 8,316,065	$ 4,481,562	$ 2,405,436	$ 5,803,734	
						Rough Order of Magnitude Estimate for State Facility Program Funding	$ 8,000,000	

[1] The costs in this chart include hard construction costs and soft costs
[2] 2018 DMUSD Facility Master Plan
[3] **In addition to the projects listed above for Ashley Falls, Carmel Del Mar, and Del Mar Hills for Series A & B, Ocean Air, Sage Canyon, Sycamore Ridge, and Torrey Hills will receive major modernization through Series C and D bonds.**

CAPITAL IMPROVEMENT PLAN – SERIES C & D

- New slides
- Prioritized projects for Series C & D
- Priorities include:
  - Learning environment impact
  - Deferred maintenance
  - Age of school

The Capital Improvement Plan (CIP)

		Series C			Series D				
Measure MM Project Amount		$ 44,750,000			$ 42,582,028				
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
ALL SCHOOLS									
SOURCES OF FUNDS									
Beginning Balance		$ 137,607	$ 14,767,796	$ 7,331,465	$ 152,589	$ 30,866,314	$ 15,221,177	$ 9,804,640	
GO Bond, Measure MM, Series A	$ 5,000,000								$ 5,000,000
GO Bond, Measure MM, Series B	$ 13,764,138								$ 13,764,138
GO Bond, Measure MM, Series C	$ 44,750,000	$ 44,750,000							$ 44,750,000
GO Bond, Measure MM, Series D	$ 42,582,028				$ 42,582,028				$ 42,582,028
Total Annual Use of Funds	$ 106,096,166	$ 44,750,000	$ -	$ -	$ 42,582,028	$ -	$ -	$ -	$ 106,096,166
Cumulative Use of Funds		$ 63,514,138	$ 63,514,138	$ 63,514,138	$ 106,096,166	$ 106,096,166	$ 106,096,166	$ 106,096,166	

The Capital Improvement Plan (CIP)

Version B: Includes only schools with work

Measure MM Project Amount			Series C $ 44,750,000			Series D $ 42,582,028				
			2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
B) Deferred Maintenance		Cost Est. April 2018 [4]	MOD ELIGB.			MOD ELIGB.	MOD ELIGB.			
C) MLS, Innovation Center		Cost Est. April 2018 [4]								
Ashley Falls	26 yrs 2024	$ 1,275,688	$ 1,660,901							$ 1,660,901
Ashley Falls	+early childhood dev.ctr.	$ 4,060,177	$ 5,286,208							$ 5,286,208
Sage Canyon	26 yrs 2027	$ 952,709				$ 1,395,274				$ 1,395,274
Sage Canyon		$ 4,224,573		$ 5,720,255						$ 5,720,255
Torrey Hills	26 yrs 2028	$ 1,492,553					$ 2,273,330			$ 2,273,330
Torrey Hills	(MLS less $3M)	$ 3,921,454			$ 5,522,212					$ 5,522,212
Sycamore Ridg	26 yrs 2031	$ 207,222							$ 341,377	$ 341,377
Sycamore Ridge		$ 5,280,992				$ 7,734,190				$ 7,734,190
Ocean Air	26 yrs 2033	$ -								$ -
Ocean Air	+parking/bus dropoff	$ 3,713,563					$ 5,656,182			$ 5,656,182
Total Hard Costs		$ 25,128,931	$ 6,947,109	$ 5,720,255	$ 5,522,212	$ 9,129,464	$ 7,929,512	$ -	$ 341,377	$ 35,589,929
Soft Cost	30.0%	$ 7,538,679	$ 2,084,133	$ 1,716,076	$ 1,656,664	$ 2,738,839	$ 2,378,854	$ -	$ 102,413	$ 10,676,979
Total Estimated Cost		$ 32,667,610	$ 9,031,242	$ 7,436,331	$ 7,178,876	$ 11,868,303	$ 10,308,366	$ -	$ 443,790	$ 46,266,908

The Capital Improvement Plan (CIP)

Measure MM Project Amount		Series C $ 44,750,000			Series D $ 42,582,028				
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
D) Solar (Placeholder Estimate)									
Carmel Del Mar	$ -	$ 1,000,000							$ 1,000,000
Del Mar Hills	$ -	$ 1,000,000							$ 1,000,000
Ashley Falls	$ -	$ 1,000,000							$ 1,000,000
Sage Canyon	$ -	$ 1,000,000							$ 1,000,000
Torrey Hills	$ -	$ 1,000,000							$ 1,000,000
Sycamore Ridge	$ -	$ 1,000,000							$ 1,000,000
Ocean Air	$ -	$ 1,000,000							$ 1,000,000
Total Hard Costs	$ -	$ 7,000,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,000,000
Soft Cost 30.0%	$ -	$ 2,100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,100,000
Total Estimated Cost	$ -	$ 9,100,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,100,000

The Capital Improvement Plan (CIP)

Measure MM Project Amount		Series C $ 44,750,000			Series D $ 42,582,028				
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
F) Play Improvements									
Carmel Del Mar	$ -	$ 2,016,165							$ 2,016,165
Del Mar Hills	$ -	$ 1,942,533							$ 1,942,533
Ashley Falls	$ -	$ 2,806,954							$ 2,806,954
Sage Canyon	$ -	$ 1,483,879							$ 1,483,879
Torrey Hills	$ -	$ 1,253,203							$ 1,253,203
Sycamore Ridge	$ -	$ 1,200,279							$ 1,200,279
Ocean Air	$ 138,148	$ 179,864							$ 179,864
Total Hard Costs	$ 138,148	$10,882,877	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,882,877
Soft Cost 30.0%	$ 41,444	$ 3,264,863	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,264,863
Total Estimated Cost	$ 179,593	$14,147,740	$ -	$ -	$ -	$ -	$ -	$ -	$ 14,147,740

The Capital Improvement Plan (CIP)

Measure MM Project Amount		Series C $ 44,750,000			Series D $ 42,582,028				
		2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	Total
G) Tech. Infrastructure, Front Office Upgrades, Covered Dining									
	'As of April 2018 [4]								
Carmel Del Mar	$ 433,785					$ 660,705			$ 660,705
Del Mar Hills	$ 984,306					$ 1,499,211			$ 1,499,211
Ashley Falls	$ 1,277,181					$ 1,945,293			$ 1,945,293
Sage Canyon	$ 1,261,985						$ 1,999,033		$ 1,999,033
Torrey Hills	$ 744,619						$ 1,179,506		$ 1,179,506
Sycamore Ridge	$ 623,739						$ 988,027		$ 988,027
Ocean Air	$ 652,751							$ 1,075,342	$ 1,075,342
Total Hard Costs	$ 5,978,366	$ -	$ -	$ -	$ -	$ 4,105,209	$ 4,166,566	$ 1,075,342	$ 9,347,117
Soft Cost 30.0%	$ 1,793,510	$ -	$ -	$ -	$ -	$ 1,231,563	$ 1,249,970	$ 322,603	$ 2,804,135
Total Estimated Cost	$ 7,771,875	$ -	$ -	$ -	$ -	$ 5,336,771	$ 5,416,536	$ 1,397,944	$ 12,151,252
Total Annual Use of Funds	$ 57,065,541	$ 32,278,981	$ 7,436,331	$ 7,178,876	$ 11,868,303	$ 15,645,137	$ 5,416,536	$ 1,841,735	$ 100,292,432
Cumulative Use of Funds		$ 50,905,513	$ 58,341,844	$ 65,520,721	$ 77,389,023	$ 93,034,161	$ 98,450,697	$ 100,292,432	
Ending Balance		$ 12,608,625	$ 5,172,294	$ (2,006,583)	$ 28,707,143	$ 13,062,005	$ 7,645,469	$ 5,803,734	$ 5,803,734

QUESTIONS