

Oct 17, 2018 – Solana Highlands Community Meeting
October 23, 2018 – Carmel Creek Community Meeting



Long-term Housing Decisions for Carmel Valley Students and Families

AGENDA

- Welcome and Introduction
- First Impressions
- Purpose and Outcomes of this Evening
- Background Information
- Long-term Housing Options
- Next Steps
- Community Input

FIRST IMPRESSIONS

Seven P's

P – Passion

P – Professional

PP- Power Possibilities

P – Pride

P - Purpose

P – Partnerships with Parents and Community

PURPOSE AND OUTCOMES

Purpose: As a leader, I believe in open, honest and transparent communication; tonight is about sharing and engaging around information specific to the long-term housing needs of students in the Carmel Valley

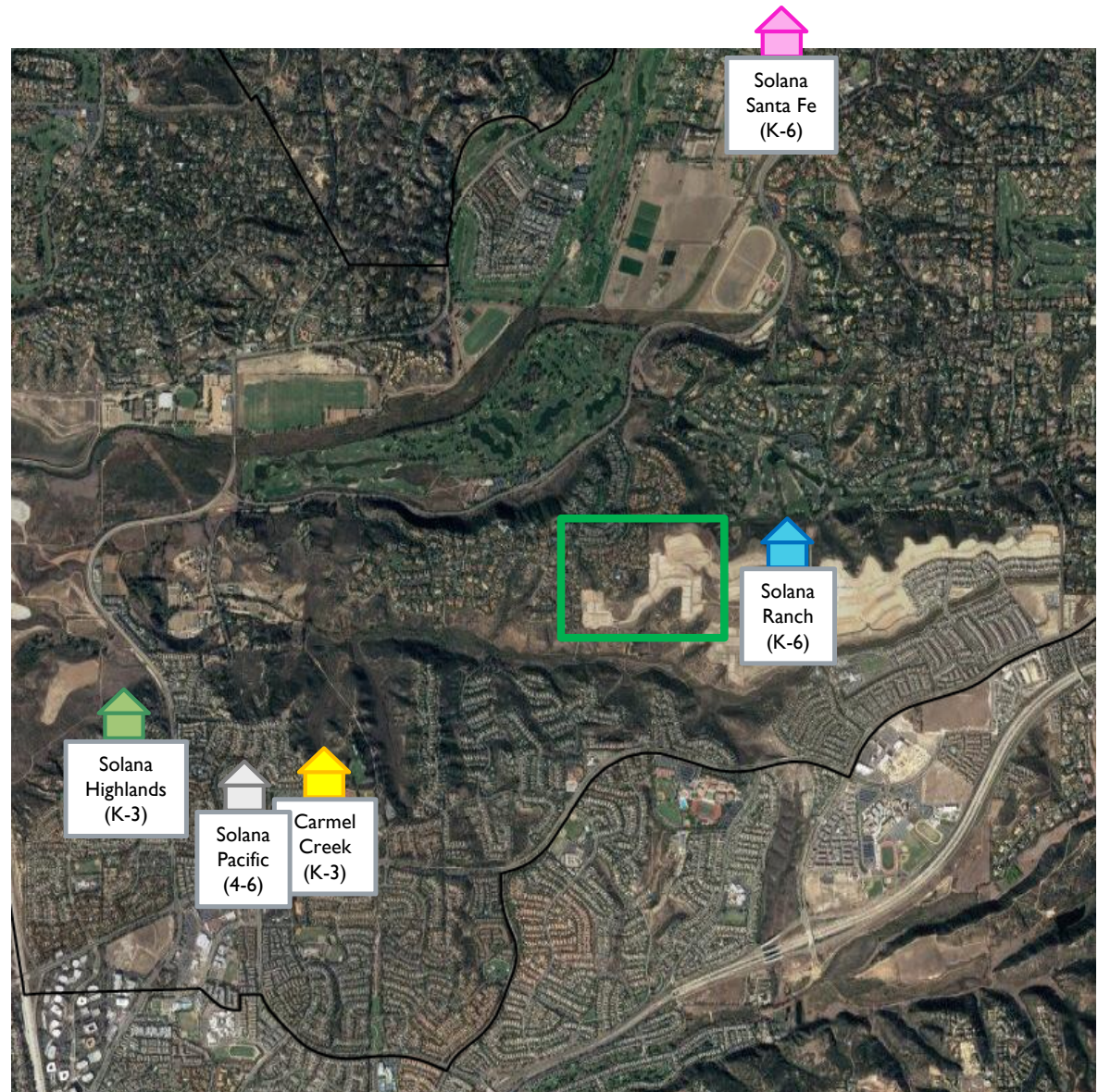
Outcomes:

- Provide factual information;
- Facilitate consistent messages by administration, parents, residents, community members, and even students; and
- Receive input from staff, parents, residents and community members to help guide decision-making.

BACKGROUND INFORMATION

New Developments Underway:

- **Pacific Highlands Ranch**
 - 515 Single-Family Units
 - 2019 – 2023



BACKGROUND INFORMATION

1. Short and long-term decisions regarding assigning students from PHR.
2. Special Board meeting on September 26, 2018 provided staff input and direction from the Board on assigning attendance areas to new housing developments:
 - Assign as many PHR neighborhoods to Solana Ranch as capacity permits.
 - Consider impacts of driving in and out of PHR on families.
 - Consider traffic implications for families and residents.
3. Examine long-term options regarding students residing in Pacific Highlands Ranch developments:
 - Option 1: School #8 - budget, attendance assignments and capacity utilization
 - Option 2: Expand Ranch - budget, attendance assignments and capacity utilization
 - Option 3: Utilize existing facilities - budget, attendance assignments and capacity utilization
 - Other Options - budget, attendance assignments and capacity utilization

BACKGROUND - DEFINING SCHOOL CAPACITY

- Classrooms
 - K-3 loading 20:1
 - 4-6 loading 27:1
 - K-6 loading 23:1
- School Capacity - 8 Identified Learning Spaces (Sky, SV, SR, SSF, SH)
 - Special Education
 - Learning Centers
 - Specialty:
 - STREAM
 - ART
 - TECHNOLOGY
 - MUSIC
 - CHILD DEVELOPMENT CENTER
 - READING/ENGLISH LEARNER DEVELOPMENT (RDG/ELD)
- Classrooms
 - K-3 loading 20:1
 - 4-6 loading 27:1
 - K-6 loading 23:1
- School Capacity with Programs for Students with Severe Disabilities – 10 Identified Learning Spaces (CC, SP)
 - Special Education
 - Learning Centers
 - Learning Centers - Severe Program
 - Specialty:
 - STREAM
 - ART
 - TECHNOLOGY
 - MUSIC
 - CHILD DEVELOPMENT CENTER
 - READING/ENGLISH LEARNER DEVELOPMENT (RDG/ELD)

REVENUE SOURCES

Solana Beach School District

Summary of Funding Available for School #8 or Expansion of Other Facilities

Funding Sources Available for Expansion of Solana Ranch or School #8

CFD 99-1 Fund Balance	\$1,440,000
CFD 2004-1 Fund Balance	\$8,370,000
CFD 99-1 and 2004-1 Estimated Bond Proceeds	\$30,000,000
Future CFD 99-1 & 04-1 Tax Collections Not Used for Debt Service (Through 2020-21)	\$350,000
Total	\$40,160,000

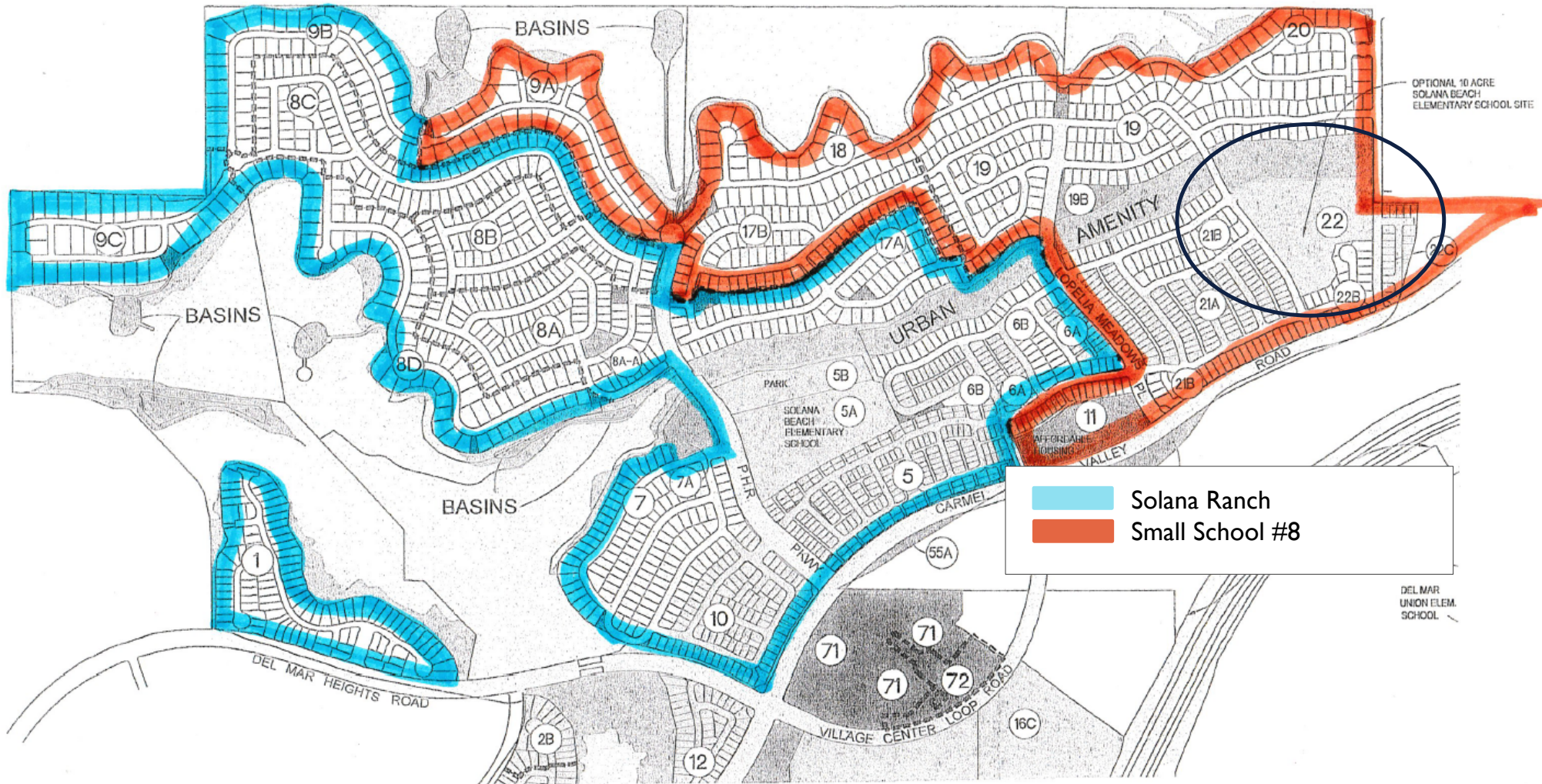
Funding Sources Available for Expansion of Solana Santa Fe

CFD 2000-1 Fund Balance	\$2,500,000
CFD 2000-1 Estimated Revenue Bond Proceeds	\$2,000,000
Total	\$4,500,000

PFG 8/27/2018

OPTION I: BUILD SMALL SCHOOL #8

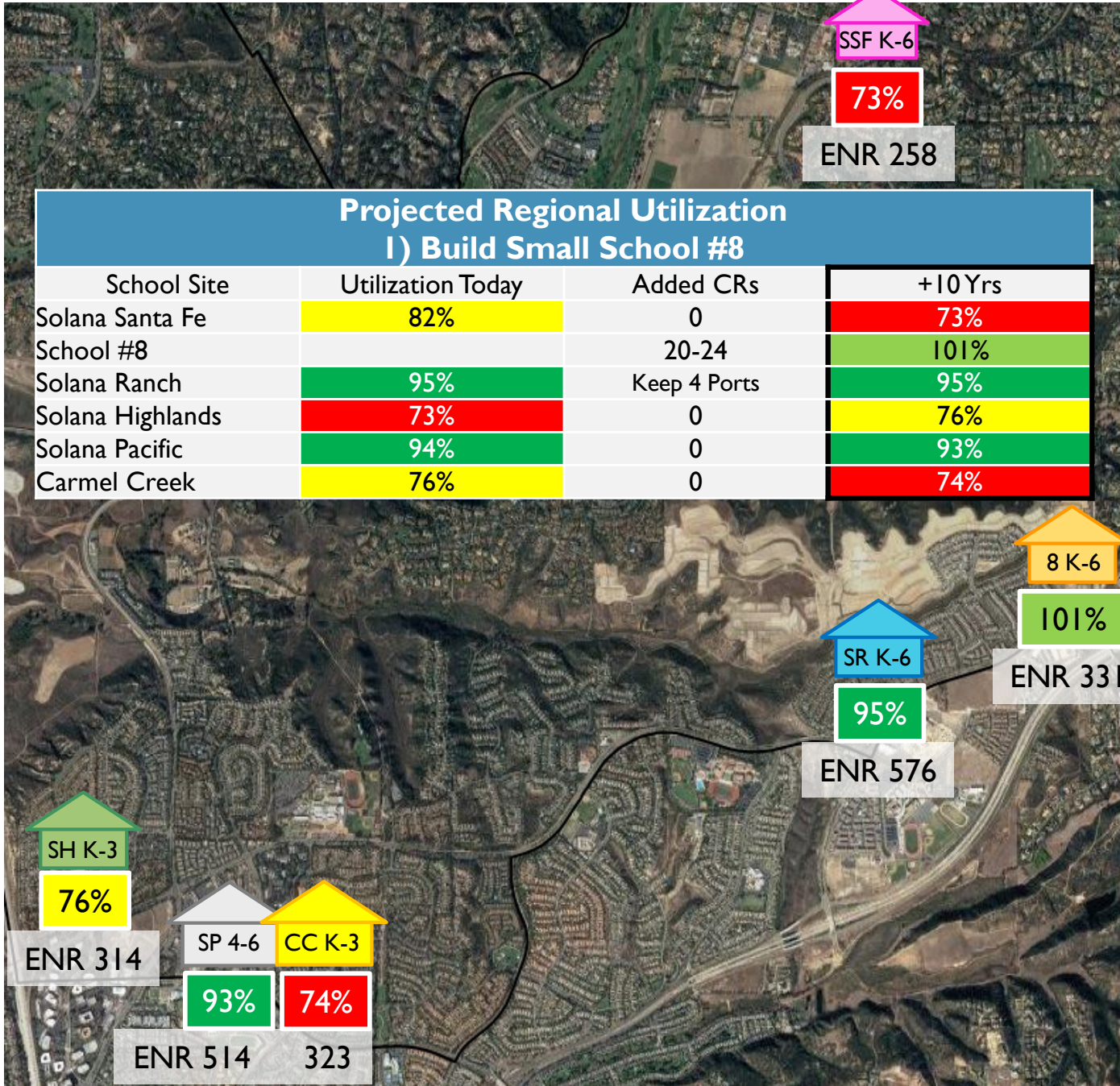
Picture depicts an **example** of what boundaries could be assigned to Solana Ranch and School 8



PROJECT COSTS – SMALL SCHOOL #8

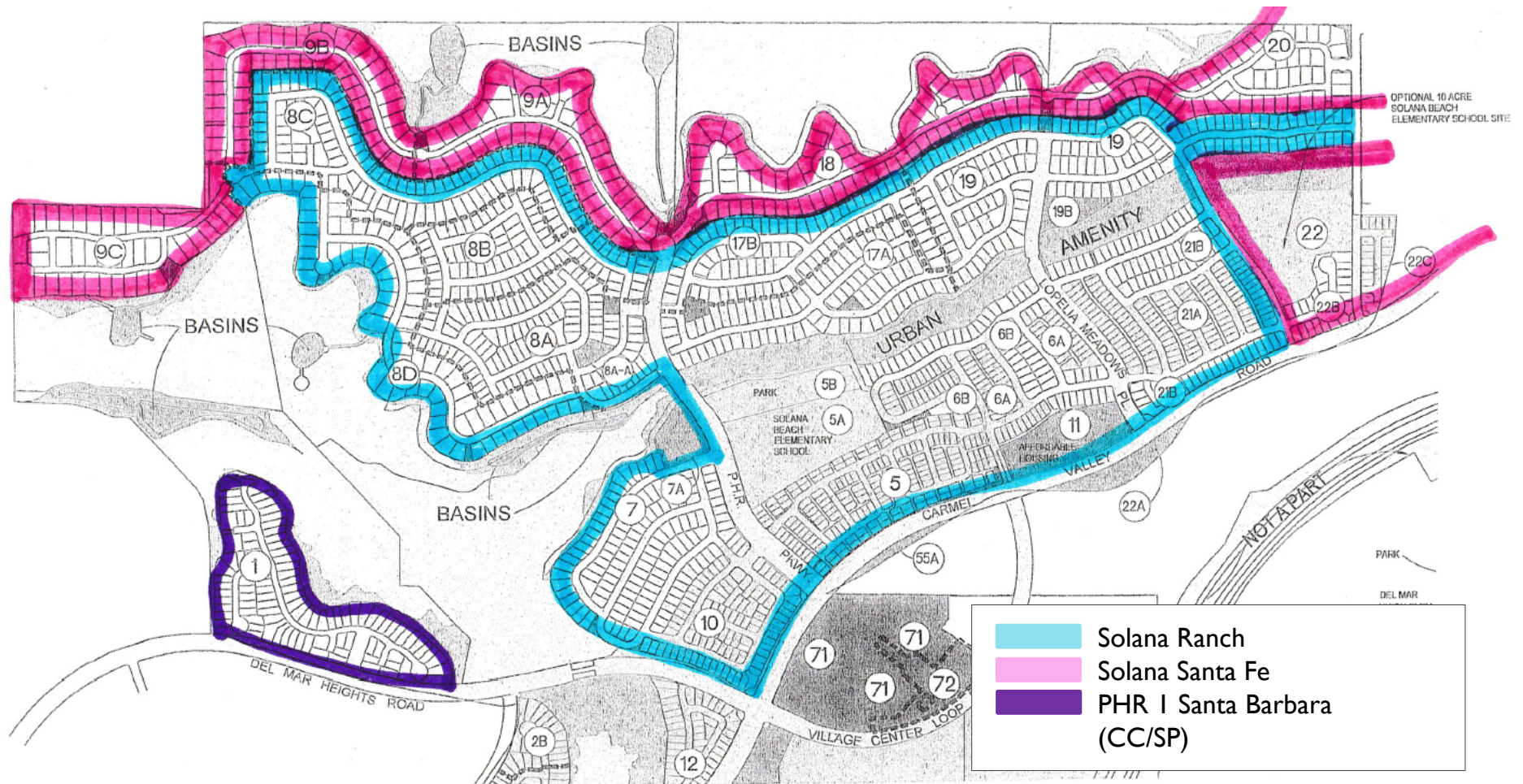
Solana Beach School District	
Small School #8 Funding Model (7.7 Acre Site Option) - September 24, 2018	
Project Costs	
Base School Construction in 2018 Dollars	25,500,000
Inflated Base School Construction (Hard Costs)*	37,310,000
Soft Costs	11,193,000
Other Misc. Costs	-
Total Project Construction Costs	48,503,000
Initial Site Acquisition	
Pro Forma Site Acquisition Cost**	6,822,635
Total Initial Site Acquisition Costs	6,822,635
Total Initial Project Costs	55,325,635
Future Site Acquisition	
Contingent Site Acquisition Cost	6,677,365
Total Future Site Acquisition Costs	6,677,365
Total Future Site Project Costs	6,677,365
Revenue Sources - School #8 Funds	
CFD 99-1 Fund Balance as of 1/1/18	1,440,000
CFD 04-1 Fund Balance as of 1/1/18	8,370,000
CFD 99-1 & 04-1 Estimated Bond Proceeds	30,000,000
Future CFD 99-1 & 04-1 Tax Collections Not Used for Debt Service (Through 2020-21)	350,000
State Funding	-
Other Local Revenue Sources	-
Total Revenue Sources - School #8 Funds	40,160,000
Initial Excess/(Shortfall)	(15,165,635)
NOTES:	
*Assumes inflation to the mid-point of construction (2022-23) with 12% inflation for 2019-20 and 2020-21 and 8% inflation for 2021-22 and 2022-23.	
**Assumes a smaller school site of 7.7 acres instead of 11 acres, and a proportional reduction in the Pro Forma Site Acquisition Cost (70% of the Value in the MOU).	

Key
>96%
86-96%
76-85%
75% or Less



OPTION 2: EXPAND SOLANA RANCH

Picture depicts an **example** of what boundaries could be assigned to an expanded Solana Ranch



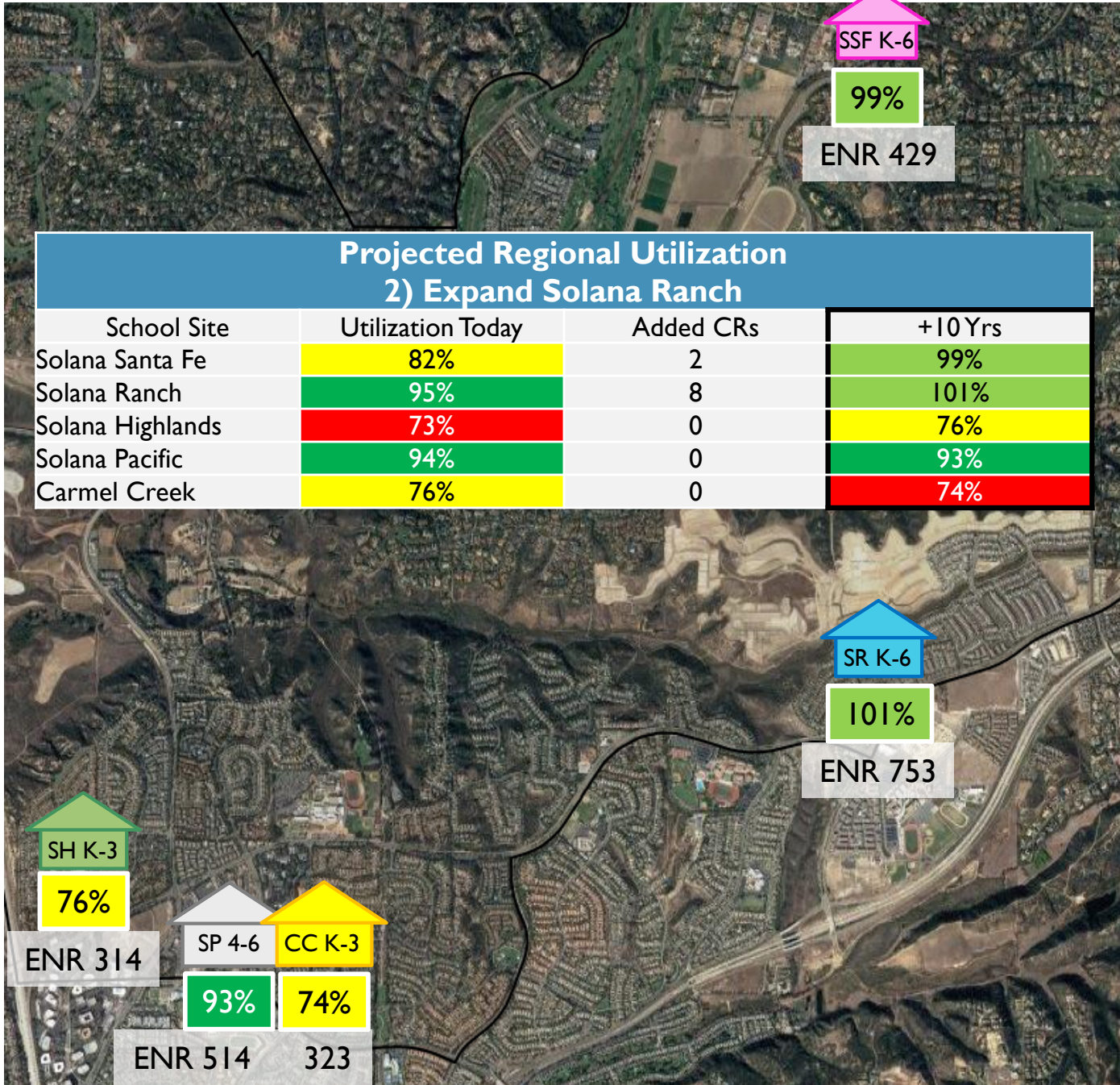
PROJECT COSTS – EXPAND SOLANA RANCH

- Description – Additional two-story classroom building containing eight classrooms

Expand Solana Ranch	
Hard Cost	\$6,000,000
Soft Cost	\$1,800,000
Estimated Escalation*	\$2,767,066
Total	\$10,567,066

- Escalation calculated through 2021-22

Key
>96%
86-96%
76-85%
75% or Less

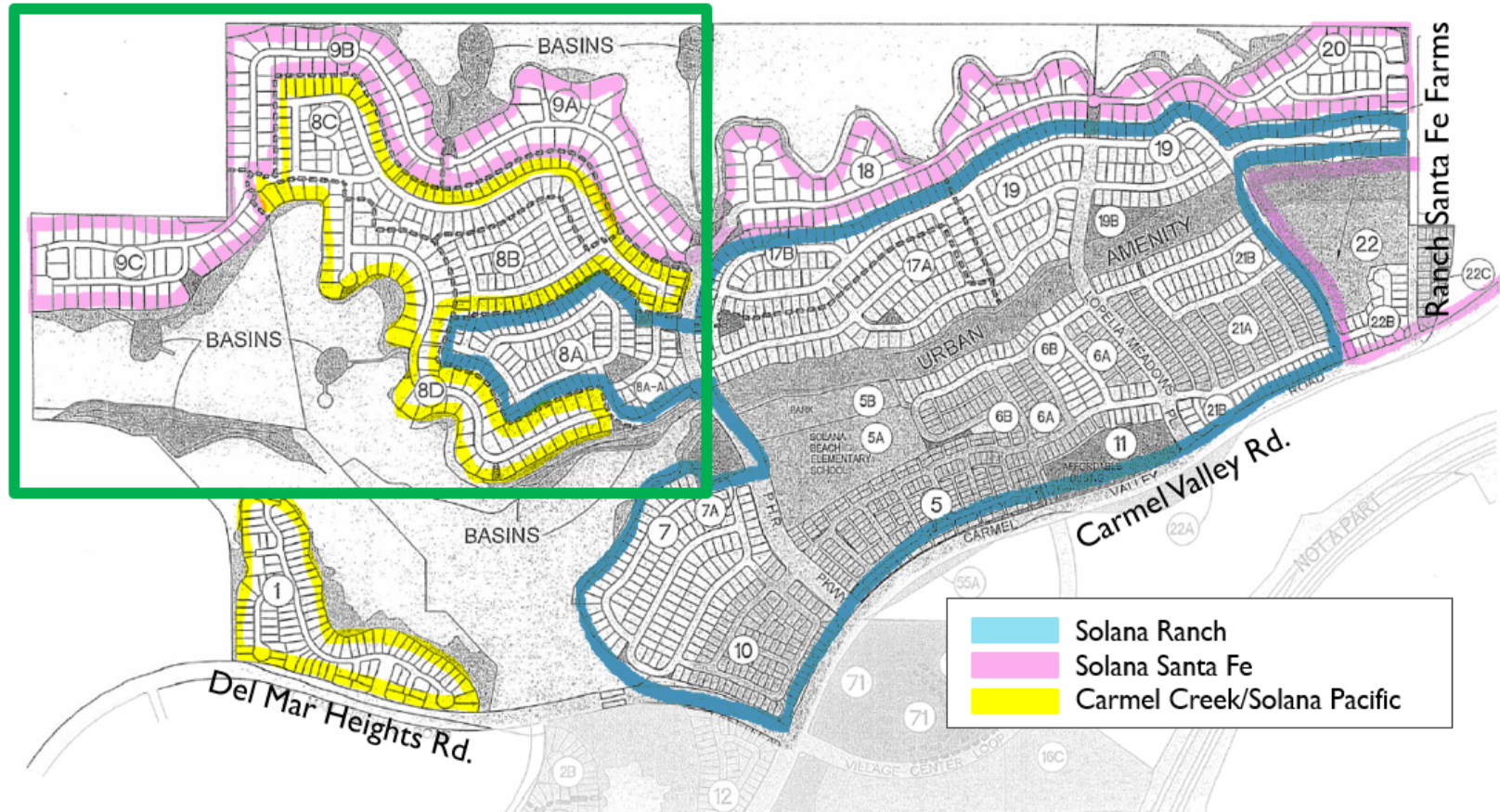


Utilize Existing School Facilities Using Boundaries Assigned

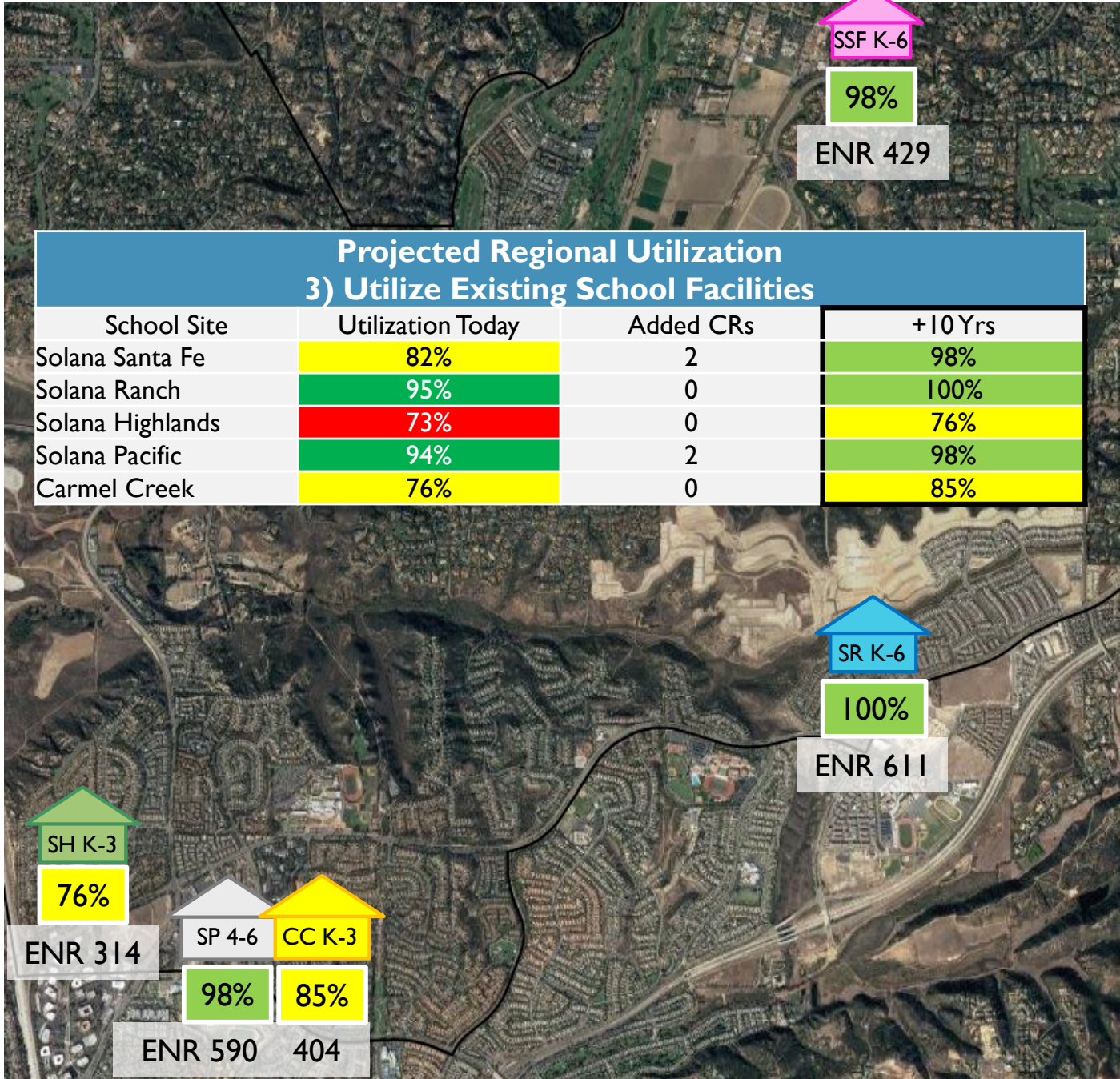
**Solana Santa Fe:
9A, 9B, 9C**

**Solana Ranch:
8A**

**Carmel Creek/Solana Pacific:
1, 8B, 8C, 8D**



Key
>96%
86-96%
76-85%
75% or Less



PROJECT COSTS – USE EXISTING SCHOOLS

- Description – Additional classroom buildings at Solana Santa Fe and Solana Pacific
 - Solana Santa Fe – Remove 8 relocatable classrooms and replace with 10 new classrooms **

Solana Santa Fe	
Hard Cost	\$2,500,000
Soft Cost	\$750,000
Estimated Escalation*	\$1,152,944
Total	\$4,402,944

- Solana Pacific – Additional 2 new classrooms **

Solana Pacific	
Hard Cost	\$500,000
Soft Cost	\$150,000
Estimated Escalation*	\$230,589
Total	\$880,589

- * Escalation calculated through 2021-22
- ** Lease Payments of estimated \$10,630 per classroom, per year – no escalation included

OTHER OPTIONS:

Explore:

- Converting Solana Highlands and Carmel Creek to K-4 and Solana Pacific 5-6
- Converting Solana Highlands to a K-6

Based on Long-Term Housing Decision:

- Determine the attendance area for One Paseo

NEXT STEPS:

- Develop plans and timeline to expand Solana Ranch
- Update modernization plans for Solana Santa Fe
- Research transportation options for families in PHR for attendance at Carmel Creek, Solana Pacific, and Solana Santa Fe schools.
- Begin community engagement process with Solana Highlands regarding transitioning to a K-6 school.

DISCUSSION

