



# FACILITIES PLANNING

Oct. 30, 2019

SAN DIEGUITO UNION HIGH SCHOOL DISTRICT  
SPECIAL MEETING

# AGENDA

- **District Educational Center Feasibility Study**
  - Presentation by Ruhnau Clarke Architects
- **Completed School Projects**
- **Current School Projects**
- **Prop AA Review and Status Report**
- **Unfunded Needs and Requests**
- **State Funding Update**
- **Next Steps**



October 30, 2019

## District Educational Center

San Dieguito Union High School District

RUHNAU CLARKE ARCHITECTS

The new District Educational Center will unify the branding of adjacent Earl Warren Middle School and shared use of the Solana Beach Library while still retaining it's own identity in a modern Cal Green building environment embracing open interior design with natural daylighting and cross ventilation. The design for the Educational Center is directly contoured by the District's programming needs. It's community-centered, adaptable, and open, fostering opportunities for collaboration and innovation by incorporating a board room, employee wellness area and professional development zones to accommodate learning improvement instruction and data/power to test future classroom furniture and technology.





#### SITES VISITED

The District and design team visited the following sites to gain inspiration and ideas for the new Education Center:

- » Palm Springs Unified School District
- » Poway Unified School District
- » Coronado Unified School District

#### KEY TAKEAWAYS / CONCEPTS

- » First impression at first public lobby reception - first greeting is critical, it is an extension of the District
- » Visible leadership is important
  - Open
  - Transparent
- » Collaborative environment - indoor and outdoor
- » An environment that enables all departments to commingle
- » Symbolically centered facility - a community center
- » Student branding throughout
- » Sustainability
  - Operating windows/cross ventilation
  - Maximize natural daylighting
  - Skylighting
  - Future solar

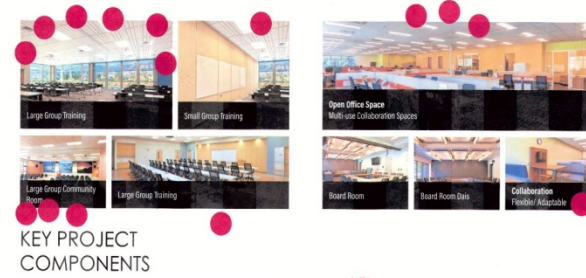
01

## Site Visits





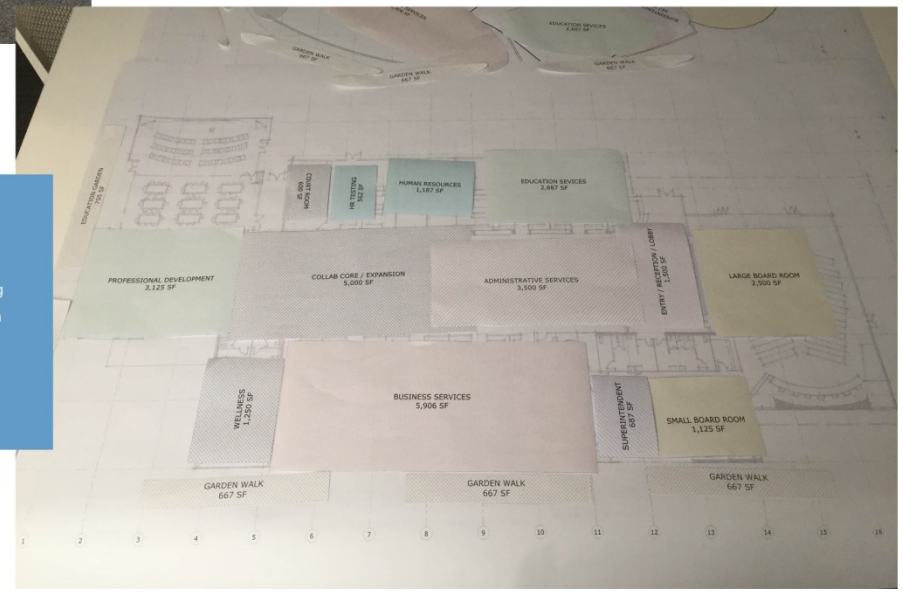
IMAGE BY KAREN BILLING (WWW.DELMARTIMES.NET)



**INSPIRATIONAL IMAGERY**  
 As part of the visioning process, the District had the opportunity to view inspirational imagery and place dots next to the components/concepts they wanted to incorporate into the design of their new Educational Resource Center. This was one of the activities that helped the bubble diagram relationships.

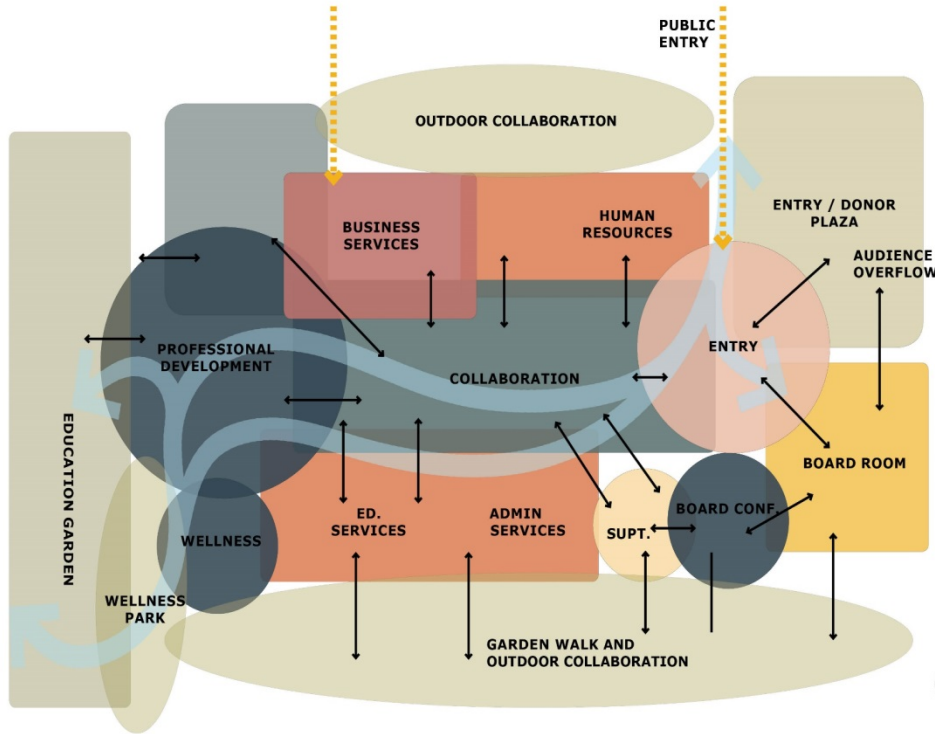


**ZONING DIAGRAM**  
 Department's zoning relationship diagram as envisioned by workshop attendees.



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**Visioning Process**



### Program Questionnaire

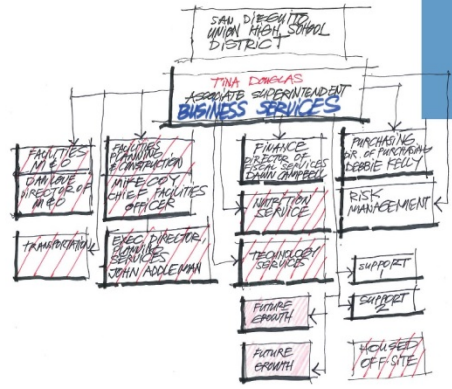
San Dieguito Union High School District

Department: \_\_\_\_\_  
 Name: \_\_\_\_\_

Question	Response
1. What other departments do you interact with the most?	
2. What departments do you interact with the least?	
3. Which departments can you share spaces with? (Conference rooms, work rooms, reception, waiting areas, library, open office cubicles, etc.)	
4. Do you need secure areas? (Conference room, interview room, secure storage, etc.)	
5. What is the level of public interaction for your department, and does that facilitate a need to be closer to building entries?	

**PROGRAM VISION**

The District Educational Center will be an open and transparent working environment that inspires collaboration between departments. In order to accomplish this, the District participated in a programming workshop to help the design team better understand where each department should be located in relation to one another. This resulted in the relationship diagram above showing the desired spatial connections between departments.



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## Programming





**PROJECT DATA**  
 Site Address:  
 155 Stevens Ave  
 Solana Beach, CA 92075

**PARTIAL LIST OF APPLICABLE CODES AS OF JANUARY 1, 2017**

2016 CALIFORNIA ARCHITECTURAL CODE (CAC), PART 2, TITLE 24 C.C.R.  
 2016 CALIFORNIA BUILDING CODE (CBC), PART 2, TITLE 24 C.C.R.  
 2016 INTERNATIONAL RESOURCING CODE (IRC) 318.2 (SEE CALIFORNIA AMENDMENTS)  
 2016 CALIFORNIA ELECTRICAL CODE (CEC), PART 3, TITLE 24 C.C.R.  
 2016 NATIONAL ELECTRICAL CODE AND 2016 CALIFORNIA AMENDMENTS  
 2016 CALIFORNIA MECHANICAL CODE (CMC), PART 4, TITLE 24 C.C.R.  
 2016 NATIONAL MECHANICAL CODE AND 2016 CALIFORNIA AMENDMENTS  
 2016 CALIFORNIA PLUMBING CODE (CPC), PART 5, TITLE 24 C.C.R.  
 2016 NATIONAL PLUMBING CODE AND 2016 CALIFORNIA AMENDMENTS  
 2016 CALIFORNIA FIRE CODE, PART 8, TITLE 24 C.C.R.  
 2016 NATIONAL FIRE CODE AND 2016 CALIFORNIA AMENDMENTS  
 2016 CALIFORNIA SHOP CODE, PART 8, TITLE 24 C.C.R.  
 2016 INTERNATIONAL FIRE CODE AND 2016 CALIFORNIA AMENDMENTS  
 2016 CALIFORNIA GREEN BUILDING STANDARDS CODE, PART 11, TITLE 24 C.C.R.  
 2016 CALIFORNIA RESOURCING STANDARDS, PART 12, TITLE 24 C.C.R.  
 TITLE 29 C.C.R. - PUBLIC SAFETY, STATE FIRE MARSHAL REGULATIONS  
 2016 BUREAU OF SAFETY CODE FOR OCCUPANCY AND OCCUPANTS

**PARTIAL LIST OF APPLICABLE STANDARDS**

NFPA 12	AUTOMATIC FIRE SPRINKLER SYSTEMS	2006 EDITION
NFPA 14	STANDARDS AND CODE SYSTEMS	2013 EDITION
NFPA 17	DRY CHEMICAL EXTINGUISHING SYSTEMS	2013 EDITION
NFPA 110	WET CHEMICAL EXTINGUISHING SYSTEMS	2013 EDITION
NFPA 40	CLASSIFICATION SYSTEMS	2013 EDITION
NFPA 22	WATER TANKS FOR PRIVATE FIRE PROTECTION	2013 EDITION
NFPA 24	RESIDENT FIRE ALARMS	2013 EDITION
NFPA 25	STANDARDS FOR INSPECTION, TESTING AND MAINTENANCE OF WATER-BASED FIRE PROTECTION SYSTEMS	2013 EDITION
NFPA 72	NATIONAL FIRE ALARM CODE & CODING GUIDE	2016 EDITION
NFPA 80	FIRE DOORS AND OTHER OPENING PROTECTIVES	2016 EDITION
NFPA 92	STANDARDS FOR SMOKE CONTROL SYSTEMS	2016 EDITION
NFPA 93	OPTICAL RADIANT FLUX OF FLOOR COVERING SYSTEMS	2016 EDITION
NFPA 2001	CLEAN AGENT FIRE EXTINGUISHING SYSTEMS	2016 EDITION
ICC 308	ICC STANDARDS ON BUILDINGS, FLOORING, AND TELESCOPING	2014 EDITION
UL 300	SCAFFOLDING STANDARDS	2006 EDITION
UL 300	FIRE TESTING OF PIPE EXTINGUISHING SYSTEMS FOR PROTECTION OF RESTROOMS	2006 EDITION
UL 464	ALCOHOL LIQUID APPLIANCES	2006 EDITION
UL 501	REAL DETECTION FOR FIRE PROTECTION SIGNALING SYSTEMS	1999 EDITION

REFERENCE: CODE SECTION FOR NFPA STANDARDS. 2016 CAC (CPC) CHAPTER 16, SEE CHAPTER 20 FOR STATE OF CALIFORNIA AMENDMENTS TO NFPA STANDARDS.

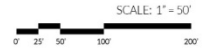
- » City of Solana Beach Zoning Ordinances
- » Courtesy review per SDUHSD resolution dated November 13, 2014
- » California Coastal Commission
- » California Environmental Quality Act
- » Department of Toxic Substances Control
- » Division of State Architect
- » City of Solana Beach
- » Zoning:
  - PI; Public/Institutional
  - No overlay zone requirements
  - No environmentally sensitive habitat/area requirements

- PARKING REQUIREMENTS**
- » Provide 1 bicycle space per ten (10) parking stalls (covered) (SBMC 17.52.040 C)
  - » Provide 1% of parking for motorcycle use
  - » Loading space is required
  - » Accessible parking per ADA standards
  - » Maximum building height 45'-0"

**KEY**

- Exhibit 'D' Right-of-Way
- Exhibit 'C' Right-of-Way
- Existing Retention Basin
- Property Line
- Existing Fence
- Setback
- Proposed Tentative Parcel Line (3.1 acres)

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**Site Constraints**





**G. THE PIER**

- » Outdoor educational classroom
- » Adaptive structure with shade, seating and lighting
- » Native educational garden
- » Pier overlooking bioretention area
- » Educational signage



**A. THE GARDEN**

- » Semi-private outdoor patio space
- » Landscape buffer along parking lot edge
- » Enclosed space for staff use only
- » Three separate seating areas for intimate gatherings
- » "Boardwalk" theme walkway connecting across from cove to pier spaces



**B. THE COVE**

- » Amphitheater with walls mimicking Solana Beach sandstone bluffs
- » Mounded landscape providing sense of privacy from street
- » Outdoor gathering space for board room overflow and teaching
- » Educational signage



**F. THE LOUNGE**

- » Relaxed outdoor seating/eating area
- » Planting buffer for sense of privacy
- » Use of cobble and paving materials to continue water theme throughout site
- » Movable tables and chairs
- » Built in umbrellas for shade



**D. THE CABANA**

- » Outdoor private space for staff
- » Movable tables and chairs
- » Built in umbrellas for shade
- » Planting buffer for sense of privacy



**E. THE MEET-UP**

- » Outdoor meeting space for staff
- » Pre-fab adaptive structure with trellis and multiple seating configurations
- » Elevated deck
- » Landscape buffer for privacy



**C. THE SIGN**

- » Entry monument signage at intersection
- » Use of curve to mimic water and District's logo

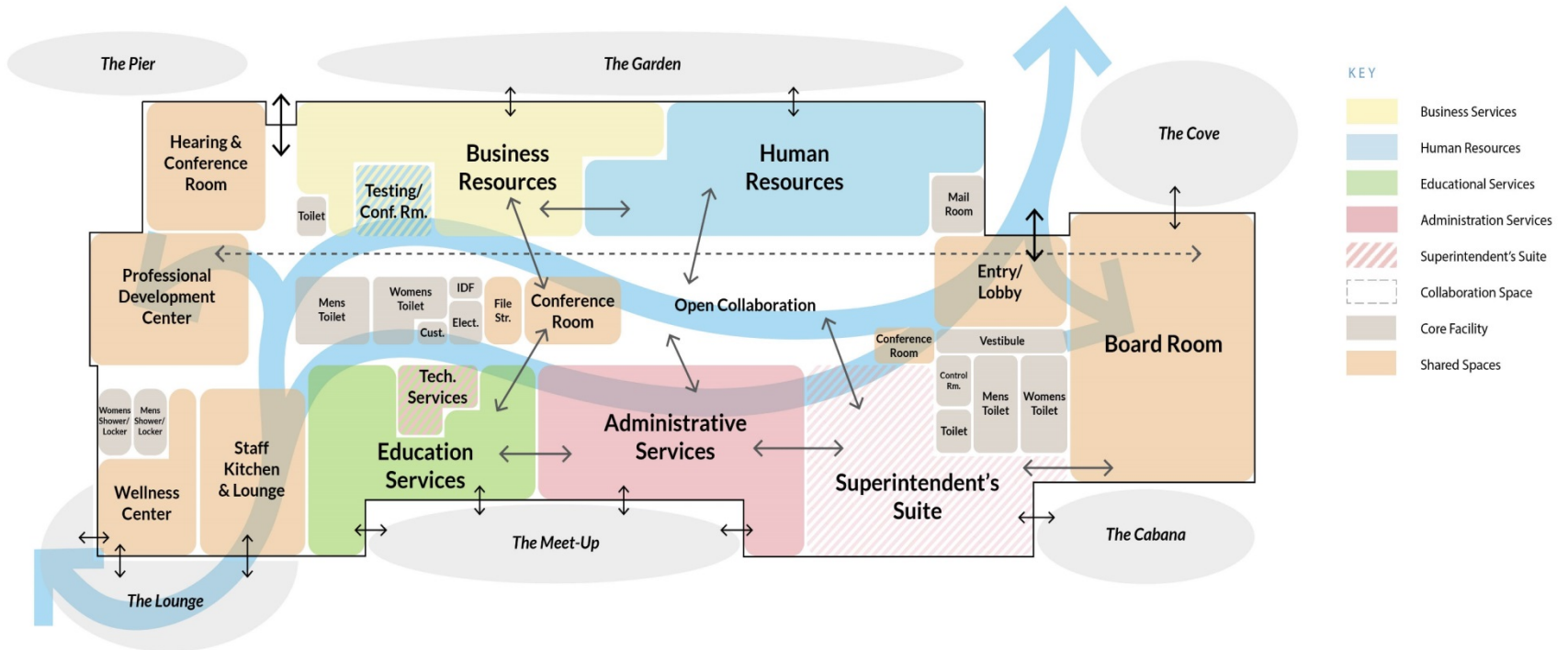


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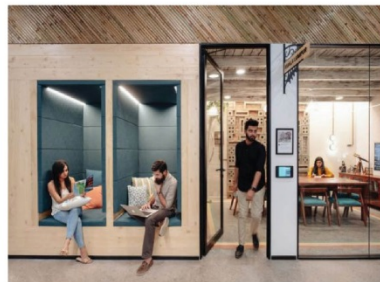
**Site Concepts**



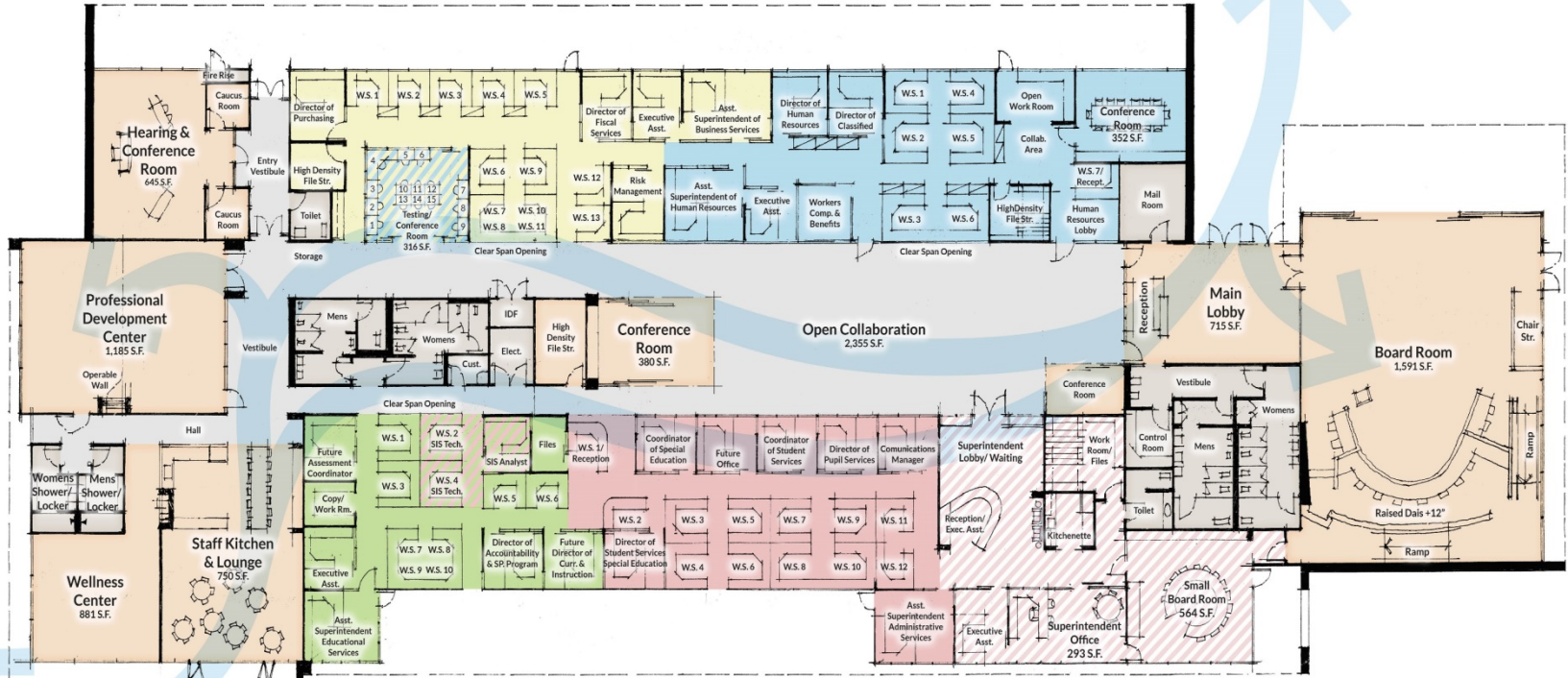


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# Relationship Diagram



**RELATIONSHIPS**  
 Creating synergy and collaboration across teams through transparency and fluidity of space



- KEY**
- Business Services
  - Human Resources
  - Educational Services
  - Administration Services
  - Superintendent's Suite
  - Collaboration Space
  - Core Facility
  - Shared Spaces

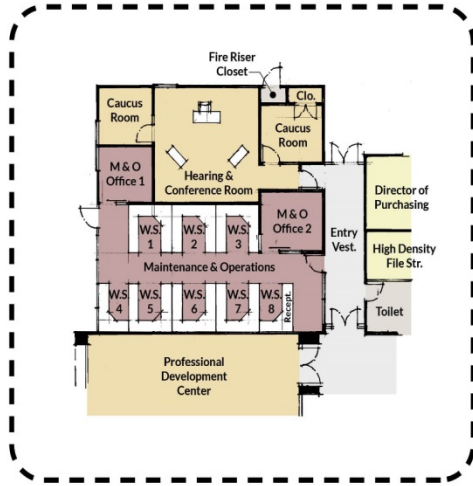
AREA: 25,000 sq Feet

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# Floor Plan





Partial Floor Plan  
Expanded Building  
For M&O  
Additional 800 S.F.

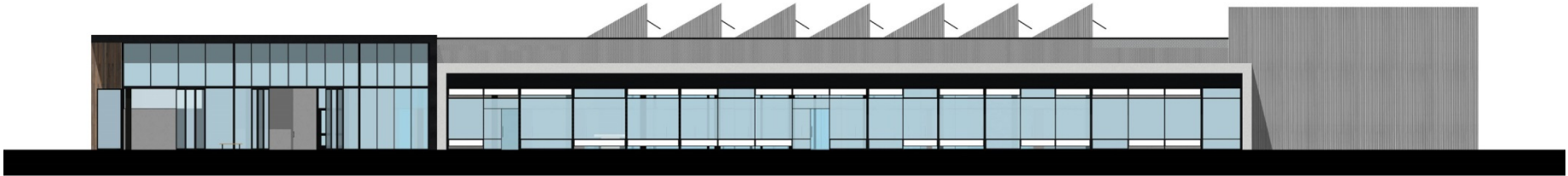


Floor Plan



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## Maintenance & Operations Option

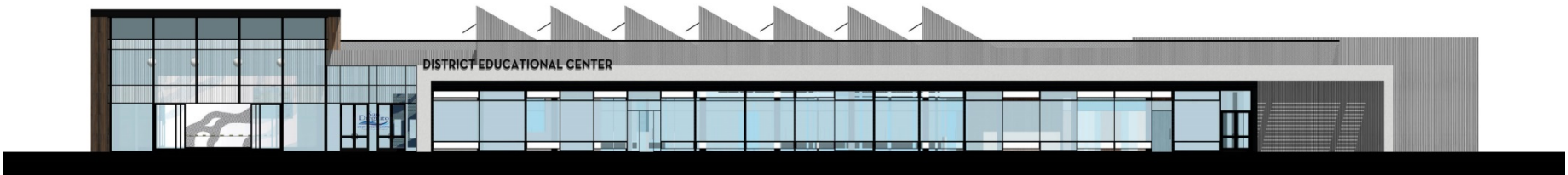


East Elevation



North Elevation

South Elevation

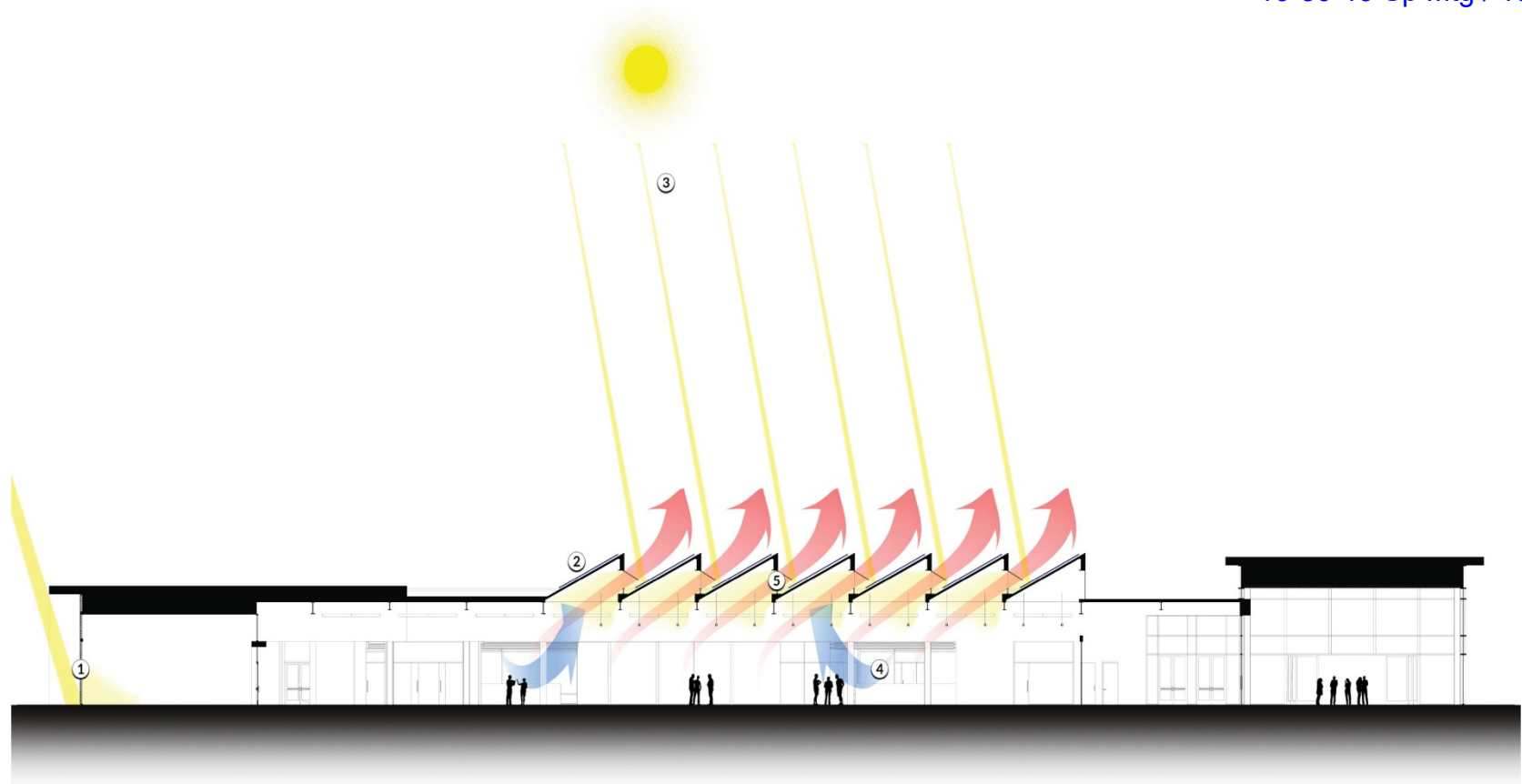


West Elevation

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## Exterior Elevations



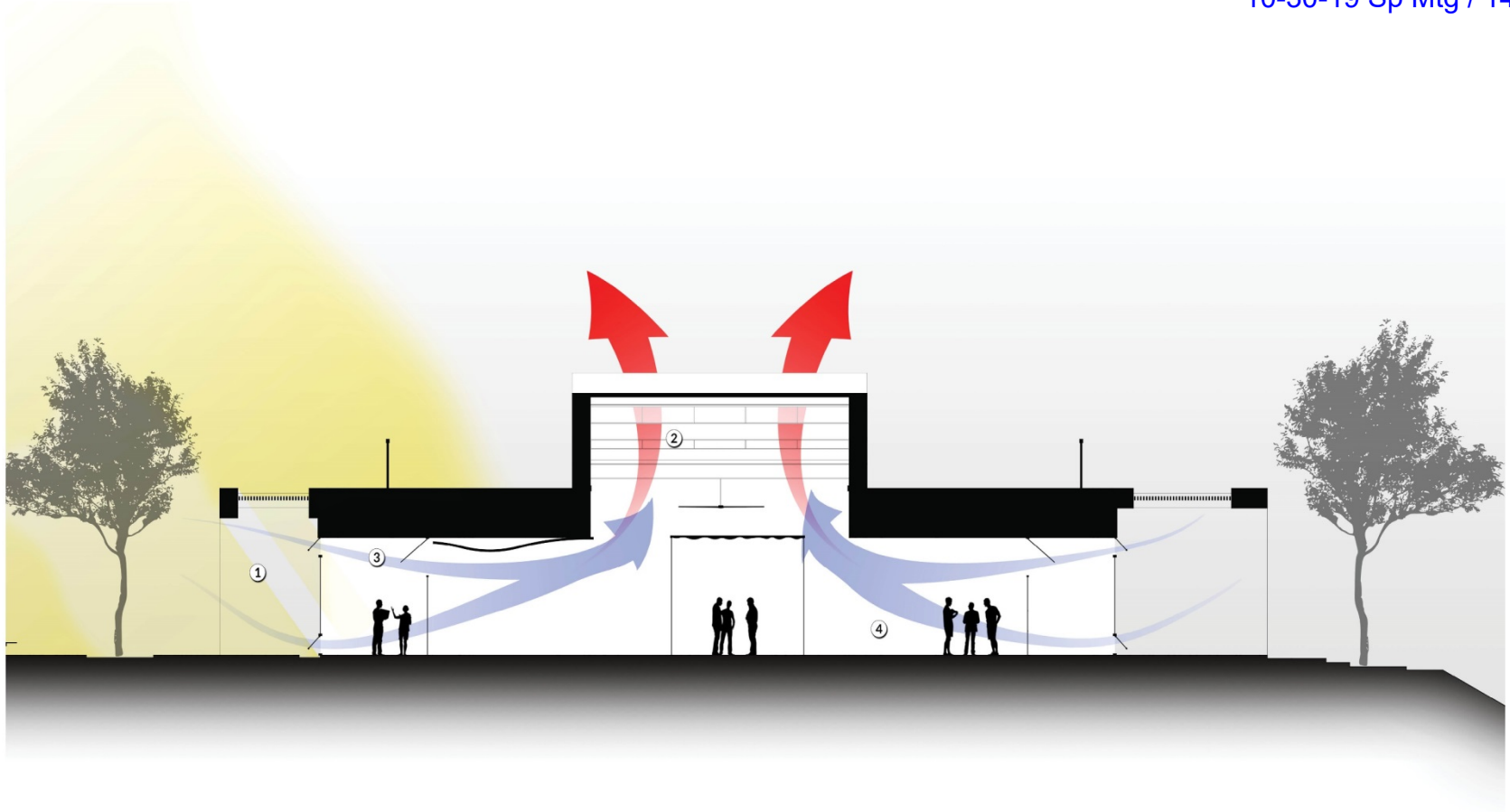
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## Longitudinal Building Section

KEY

- 1 Horizontal fins to block direct south sunlight and reflect into space
- 2 Possible future photo-voltaic array on south facing sawtooth roof
- 3 Reflected indirect sunlight through north facing sawtooth clerestory windows
- 4 Open floor plan allowing air to circulate throughout the building with the help of ceiling fans
- 5 Operable windows to allow warm air to circulate out of building





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## Lateral Building Section

KEY

- 1 Afternoon / morning shading from vegetation and deep overhang
- 2 Operable windows and ceiling fans allow warm air to circulate out of building
- 3 Prevailing winds providing natural ventilation
- 4 Open floor plan and operable windows allowing air to circulate across the building



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## Exterior Renderings

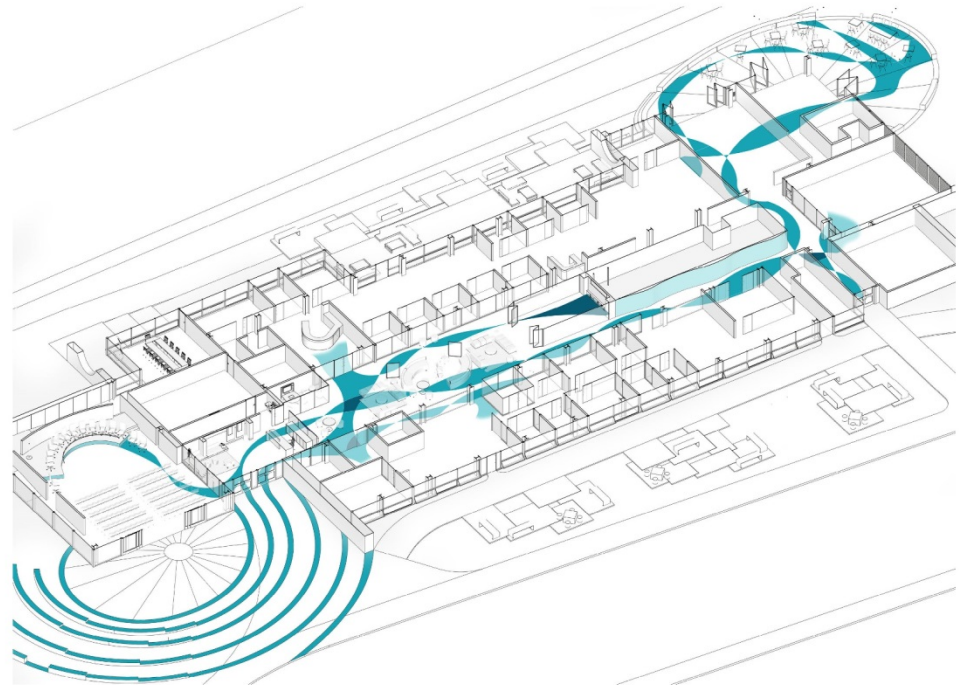




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## Exterior Renderings





#### THE RIVER CONCEPT

Subtle colors and materials abstract flowing water in the floors, walls, and ceilings creating fluidity. Collaboration / conference spaces integrate seamlessly into departments and enhance productivity. Exterior and interior spaces are integrated throughout with the flowing river concept.

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## Interior Renderings







#### THE BOARD ROOM

Striking ceiling conditions and thoughtful approach to the design of the dais allows for efficient meetings and lectures.

#### IDENTITY

Branding with students / history of District help to reinforce a strong school concept and celebrate the community.

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## Interior Renderings







ENTRY  
Single-point of entry is welcoming and enhanced through expanse of high ceilings and featured display wall



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## Interior Renderings

# MARKET STUDY SYNOPSIS & FINANCING

## Conclusions from the Market Study

- The existing District Office can be converted into a cash flow generating asset by retrofitting and leasing the property to office tenants.
- The office and medical office market in the North County Coastal San Diego area has strong fundamentals. Vacancy rates are low and rents are stabilizing at or near ten year highs.
- Within the area there is a shortage of supply for medical office spaces greater than 5,000 square feet.



# MARKET STUDY SYNOPSIS & FINANCING

## Investment Needed to Obtain Lease Revenue

- **Step 1 – Construct New District Educational Center and Move-in**

<b>Environmental and Parcel Split Costs</b>	
CEQA and California Coastal Commission Approval Costs	\$ 125,000.00
Parcel Split Costs and Associated Survey and Easement Revisions	\$ 100,000.00
<b>Total Environmental and Parcel Split Costs</b>	<b>\$ 225,000.00</b>

<b>Construction Cost Estimate</b>	
Direct Construction Costs	\$ 10,718,688.00
Construction mark-ups	\$ 3,533,426.00
Project Expenses	
Furniture and Equipment	\$ 3,001,233.00
Architect Fees, Reimbursables	\$ 1,072,648.00
DSA Fees, Misc. Agency Fees	\$ 225,000.00
Utility Connection Fees	\$ 380,000.00
Legal and Bidding	\$ 65,000.00
Speciality Consultant Fees	\$ 135,000.00
Construction Manager Fees	\$ 641,345.00
Contingency	\$ 1,050,728.00
<b>Total Building Cost</b>	<b>\$ 20,823,068.00</b>



# MARKET STUDY SYNOPSIS & FINANCING

## Investment Needed to Obtain Lease Revenue

- **Step 1 – Construct New District Educational Center and Move-in**



Financing

Financing	35% Equity Contribution	50% Equity Contribution
<i>Construction Loan (excludes financing for F&amp;E)</i>		
Down payment	\$ 6,237,642.25	\$ 8,910,917.50
Construction Loan Amount	\$ 11,584,192.75	\$ 8,910,917.50
Interest Only - 6 mo. to 18 mo. - 5.0%		
Annual Cost	\$ 579,209.74	\$ 445,545.84
<i>Conversion after Construction to Commercial Loan</i>		
Commercial Loan Amount	\$ 11,584,192.75	\$ 8,910,917.50
Thirty Year Amoritization		
10 Year Balloon - P&I - 5%	\$ 746,237.40	\$ 574,028.76

**Approximate Investment Needed to Secure Loan and Move-in:**

**\$9,463,875.25 - \$12,137,150.50**

**Loan Carrying Cost (6 mo. to 18 mo.):**

**\$289,604.87 - \$868,814.61**

# MARKET STUDY SYNOPSIS & FINANCING

## Investment Needed to Obtain Lease Revenue

- **Step 2 – Modernize 710 Building and Set Aside for Tenant Allowance**

Scenario 1 - Basic Market Rate - Multi-Tenant	
Area Summary	s.f.
Building Area	17,650
Leaseable Area	15,600
Minimum Modernization Investment	\$987,226
Minimum Tenant Allowance	\$1,170,000
Projected Lease Value per s.f.	\$3.00
Projected Year Gross Revenue	\$561,600.00
Projected Building Management Expense	\$67,087.21
<b>Projected Year Net Revenue</b>	<b>\$494,512.79</b>

Scenario 2 - Best in Class Market Rate - Single Tenant	
Area Summary	s.f.
Building Area	17,650
Leaseable Area	17,650
Top Modernization Investment	\$3,040,114
Top Tenant Allowance	\$2,206,250
Projected Lease Value per s.f.	\$3.75
Projected Year Revenue	\$794,250.00
Projected Building Management Expense	\$86,248.46
<b>Projected Year Net Revenue</b>	<b>\$708,001.54</b>

**Approximate Investment Needed to Secure Tenant:**  
**\$2,157,226 - \$5,246,364**



# MARKET STUDY SYNOPSIS & FINANCING

## Summary Investment Needed

Summary	
Approximate investment needed to secure loan and move-in:	\$9,463,875.25 - \$12,137,150.50
Construction loan interest cost:	\$289,604.87 - \$868,814.61
Approximate investment needed to secure tenant:	\$2,157,226.00 - \$5,246,364.00
<b>Total investment:</b>	<b>\$11,910,706.12 - \$18,252,329.11</b>

# MARKET STUDY SYNOPSIS & FINANCING

## Summary Analysis

	35% Equity Contribution	50% Equity Contribution
<b>Conversion after Construction to Commercial Loan</b>		
Commercial Loan Amount	\$ 11,584,192.75	\$ 8,910,917.50
Thirty Year Amoritization		
10 Year Balloon - P&I - 5%	\$ 746,237.40	\$ 574,028.76
<b>Net Lease Revenue</b>		
Best in Class Investment	\$ 708,001.54	\$ 708,001.54
Basic Investment	\$ 494,512.79	\$ 494,512.79
<b>District Contribution</b>		
Best in Class Investment	\$ 38,235.86	\$ (133,972.78)
Basic Investment	\$ 251,724.61	\$ 79,515.97

# MARKET STUDY SYNOPSIS & FINANCING

## Funds Potentially Available

<b>Capital Funds Available</b>	<b>Balance</b>	<b>"Not Allocated"</b>
Capital Fund 25-18	\$ 253,129.19	\$ 253,129.19
Capital Fund 25-19	\$ 740,202.96	\$ 740,202.96
Capital Fund 21-09	\$ 264,325.87	\$ 104,325.87
<b>Total</b>	<b>\$ 1,257,658.02</b>	<b>\$ 1,097,658.02</b>



# COMPLETED AND CURRENT PROJECTS

- Completed Capital Facility Projects since 1/24/19**
  - Prop AA**
  - Mello Roos**
  - Developer Fees and Insurance Proceeds**
  
- Current Projects**

# COMPLETED PROJECTS

Oak Crest Middle School  
**Administration Bldg.**  
Completion Date: 9/30/19



Torrey Pines High School  
**Performing Arts Center**  
Completion Date: 8/15/19



# COMPLETED PROJECTS

## Canyon Crest Academy- Stadium Lights

Completion Date: 9/15/19



## Earl Warren Middle School

Security Cameras - Completion Date: 9/30/19

901 Classroom Renovation - Completion Date: 7/26/19

## La Costa Canyon High School

Girls 800's Restroom - Completion Date: 6/30/19

## Oak Crest Middle School

Security Upgrades Re-Key Campus -Completion Date: 8/15/19

Fencing Basketball Courts - Completion Date: 7/30/19

## Oak Crest Middle School-Campus Painting

Completion Date: 8/15/19



## Canyon Crest Academy

Security System - Completion Date: 9/30/19

Learning Commons Signage - Completion Date: 6/30/19

## Carmel Valley Middle School

Solar - Completion Date: 9/15/19

## Diegueno Middle School

Band Room Wall in Cougar Hall - Completion Date: 6/30/19



# COMPLETED PROJECTS

## Maintenance & Operations

### Tenant Improvements

Completion Date: 6/15/19



## Torrey Pines High School

### I Bldg./Custodial Warehouse

Completion Date: 8/15/19



## San Dieguito High School Academy

Roof Replacement A Bldg. - Completion Date: 6/30/19

Room 10 Renovation - Completion Date: 6/21/19

# CURRENT PROJECTS

## Diegueno Middle School

### **New Bldg. P (Phase 2)**

**Project Budget: \$9,568,602.77**

**Start Date: 1/2/19**

**Est. Completion Date: 12/15/19**

**Est. Completion Percent: 84.4%**



## San Dieguito High School Academy

### **Arts & Humanities Bldg.**

**Project Budget: \$29,217,814.00**

**Start Date: 1/29/18**

**Est. Completion Date: 10/31/19**

**Est. Completion Percent: 92.5%**



## Diegueno Middle School

### **Security Upgrades Re-Key Campus**

**Start Date: 8/1/19 Est. Completion Date: 1/4/20**

# CURRENT PROJECTS

## Sunset Educational Center

### Campus Re-Construction

Project Budget: \$21,660,884.50

Start Date: 7/1/19

Est. Completion Date: 8/26/20

Est. Completion Percent: 14.1%



## Carmel Valley Middle School

### Play Field Improvements

Project Budget: \$1,838,500.00

Start Date: 6/17/19

Est. Completion Date: 10/31/19

Est. Completion Percent: 99%







# Prop AA Review and Status Update

710 Encinitas Boulevard  
Encinitas, California 92024



Prop AA is a \$449 million bond initiative approved by the voters in November 2012 to "provide safe, modern schools and prepare students for success in college and careers by repairing and upgrading outdated classrooms and schools, construction and upgrading school facilities, including classrooms, science labs, and libraries, improving safety and security, and supporting career training and math, science, and technology instruction with 21st Century instructional technology and facilities"



## Progress:

- **\$364,040,000** of bond authorization has been issued, leaving **\$84,960,000** to be issued in the future.
- **With less than projected cost of issuance and interest earnings, a total of \$367,652,269 has been allocated to Prop AA projects across the district.**
- **48 of the 74 school projects identified have been completed.**

Completed - \$1.7M

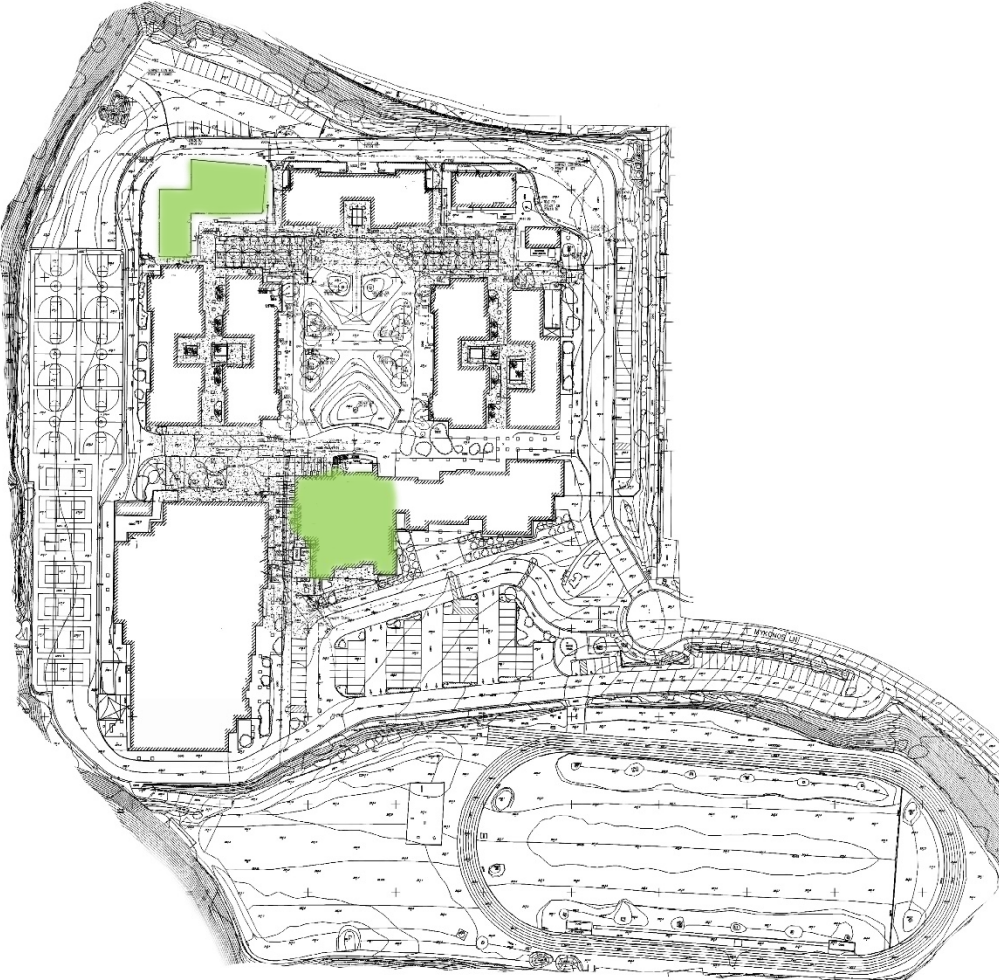
- Drama & Music Classrooms
- Technology Upgrade
- Media Center Upgrade

# Carmel Valley Middle School



Sheet No.

**MP - 1.0**





Completed - \$1.7M

- Drama & Music Classrooms
- Technology Upgrade
- Media Center Upgrade

To Do - \$1.3M

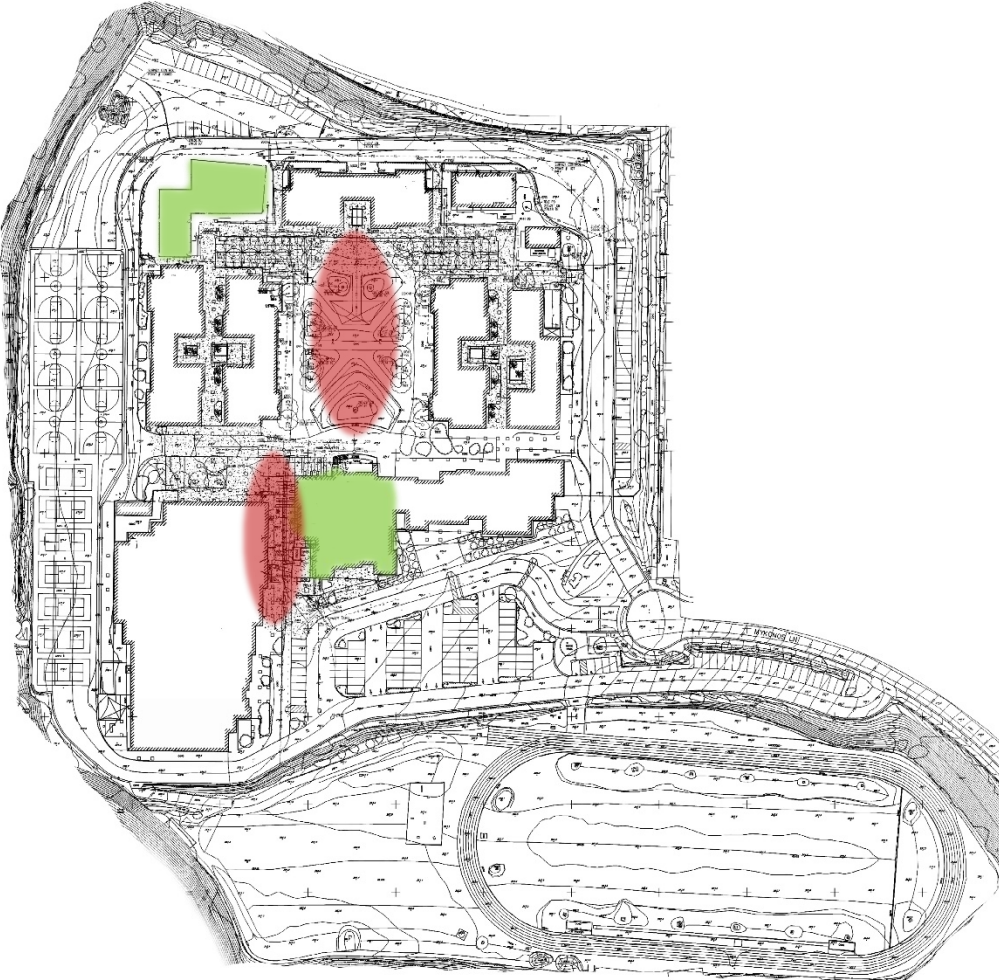
- 2024
- New Student Entry at Gym/Food Service Area
- Quad Reconfiguration

Carmel Valley  
Middle School



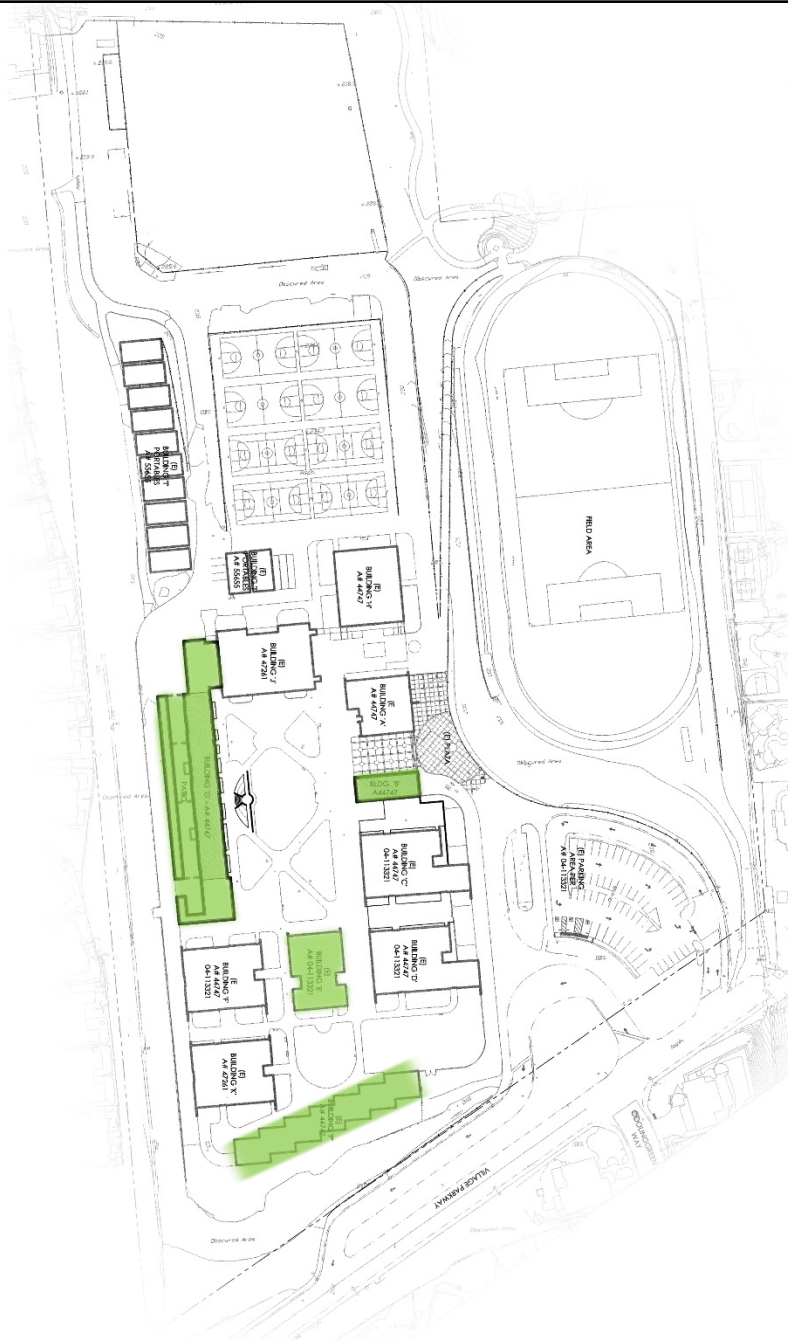
Sheet No.

MP - 1.0



Completed and in Progress - \$14.6M

- New Building P
- Buildings B & G Modernization
- Admin and Building B Front Entryway
- Media Center Modernization
- Technology Upgrades
- HVAC Improvements



# Diegueno Middle School



Sheet No.

MP - 2.0



Completed and in Progress - \$14.6M

- New Building P
- Buildings B & G Modernization
- Admin and Building B Front Entryway
- Media Center Modernization
- Technology Upgrades
- HVAC Improvements

To Do - \$11.3M

- **2021**
  - Classroom Modernization
- **2024**
  - Balance of Classroom Modernization
  - Administration Building Modernization
  - Locker Room Modernization
  - Lunch Shelter Area Modernization
  - Music Classroom and Cougar Hall Modernization
  - Parking Lot Improvements

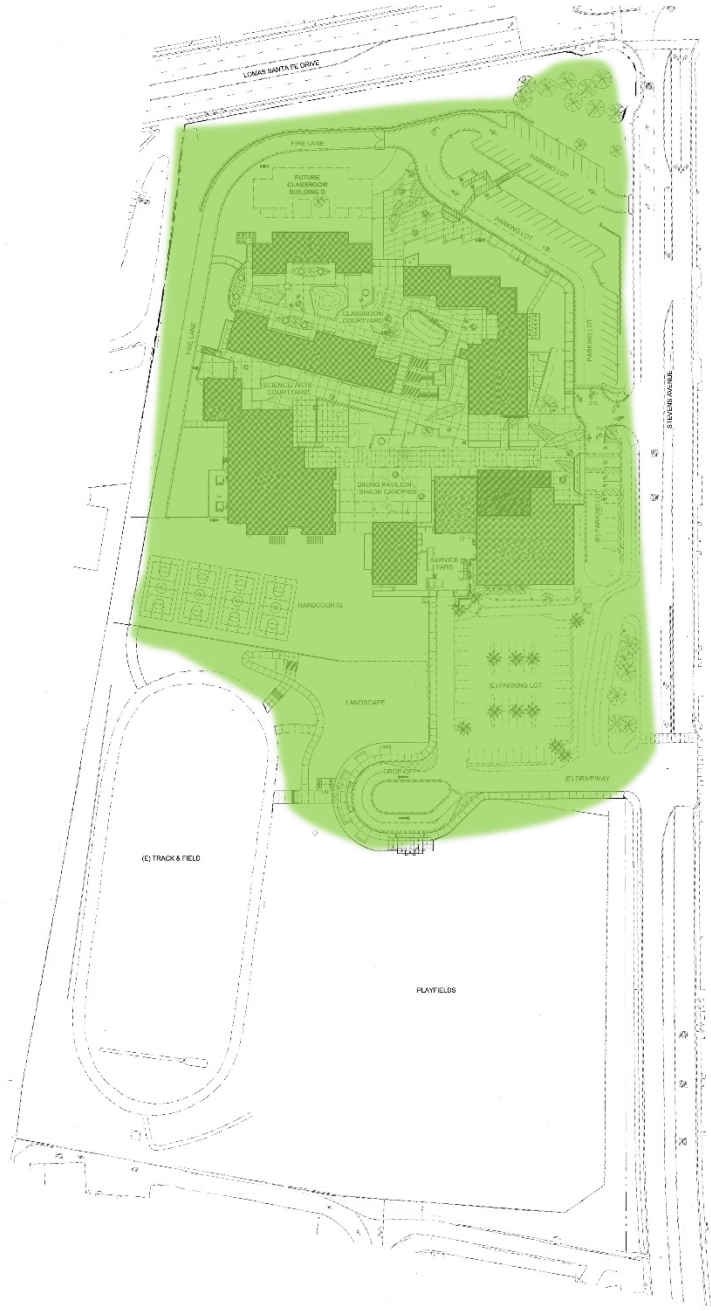
Diegueno Middle School



Sheet No.

MP - 2.0





Completed - \$52.6M

- Campus Re-Construction Phase 2
- Campus Re-Construction Phase 1
- Interim Housing
- Data Center

# Earl Warren Middle School



Sheet No.  
**MP - 3.0**

Completed - \$23.2

- New Administration Building and Courtyard Improvements
- New Science Building and Quad
- Interim Housing
- Site Drainage and Balour St. Improvements & Landscaping
- Learning Commons Building Modernization – Phase 1
- Art and C-Smart Building Modernization
- Technology Upgrades
- Path of Travel to Fields Improvement
- Lower Field Replacement
- HVAC Classroom Buildings Improvement

# Oak Crest Middle School



Sheet No.

MP - 4.0



Completed - \$23.2M

- New Administration Building and Courtyard Improvements
- New Science Building and Quad
- Interim Housing
- Site Drainage and Balour St. Improvements & Landscaping
- Learning Commons Building Modernization – Phase 1
- Art and C-Smart Building Modernization
- Technology Upgrades
- Path of Travel to Fields Improvement
- Lower Field Replacement
- HVAC Classroom Buildings Improvement

To Do - \$3.6M

- **2021**
- Crest Hall
- **2035**
- Multipurpose Bldg. - Athletics



Oak Crest Middle School



Sheet No.

MP - 4.0



Completed - \$64.4M

- 2nd Classroom Building
- Main Campus

Pacific Trails Middle School



Sheet No.

MP - 5.0



Completed - \$10.7M

- Fields and Parking lot



# San Dieguito Sports Complex



San Dieguito Sports Complex

Sheet No.

**MP - 11.0**



Completed - \$10.7M

- Fields and Parking lot

To Do - \$6.6M

- 2035
- New Multi-Purpose Building

# San Dieguito Sports Complex



San Dieguito Sports Complex

Sheet No.

MP - 11.0





Completed - \$20.05M

- Bldg. B Landscape & Pathway Enhancements
- Building B
- Balance of Stadium & Fields
- Stadium Field Improvements
- Rough Grading
- Media Center Upgrades – Phase 1

# Canyon Crest Academy



Sheet No.

MP - 6.0



Completed - \$20.05M

- Bldg. B Landscape & Pathway Enhancements
- Building B
- Balance of Stadium & Fields
- Stadium Field Improvements
- Rough Grading
- Media Center Upgrades – Phase 1

To Do - \$3.3M

- 2021
  - Black-Box Theater
  - Convert existing Black-Box Theater to Robotics
  - Media Center Upgrades – Phase 2

Canyon Crest Academy



Sheet No.

MP - 6.0

Completed - \$9.6M

- 200 Building Courtyard Renovation
- Media Center Landscaping
- Gym, Performing Arts Center, 200 Building HVAC Improvements – Phase 2
- Media Center and Building 800 Modernization
- Technology Upgrades
- Classroom HVAC Improvements – Phase 1

# La Costa Canyon High School



Sheet No.

MP - 7.0





# La Costa Canyon High School



## Completed - \$9.6M

- 200 Building Courtyard Renovation
- Media Center Landscaping
- Gym, Performing Arts Center, 200 Building HVAC Improvements – Phase 2
- Media Center and Building 800 Modernization
- Technology Upgrades
- Classroom HVAC Improvements – Phase 1

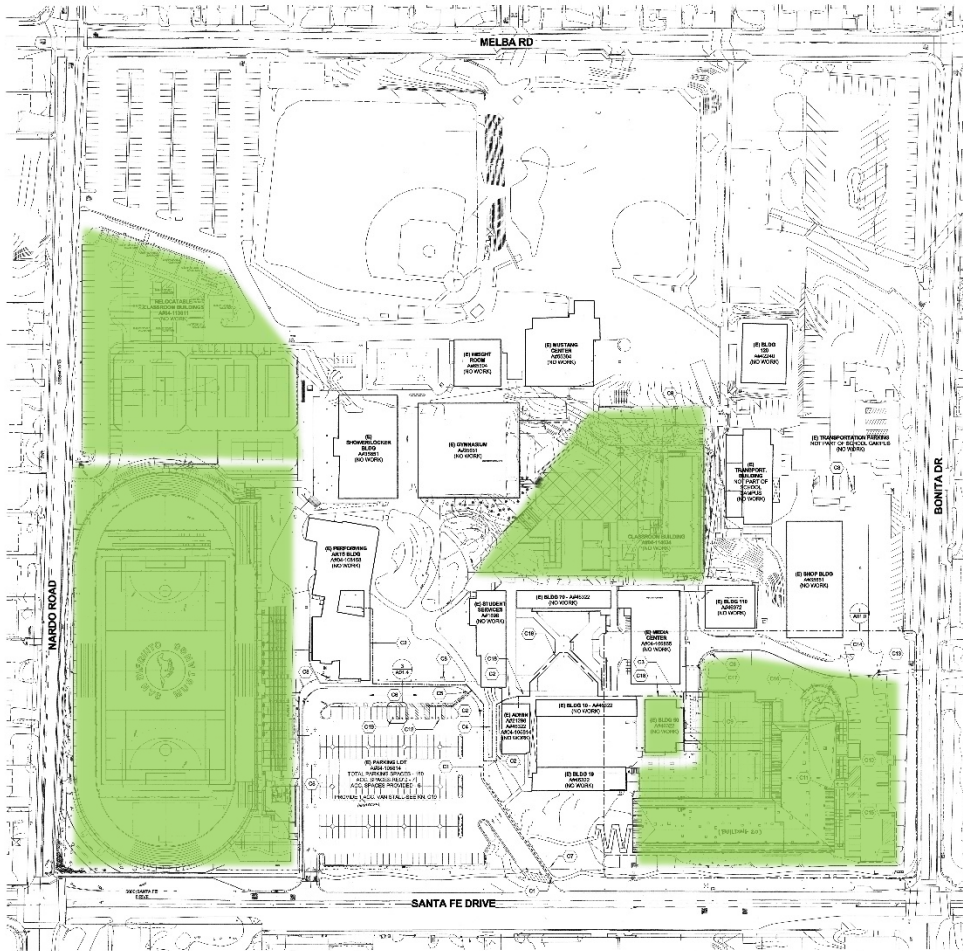
## To Do - \$16.7M

- **2018**
  - Work in Progress - 200 Building - Culinary Arts
- **2021**
  - Field House - Weight Room
- **2035**
  - Field House - Balance
  - New 2 story classroom building
  - New 1 story classroom building - 2 science labs and 1 prep room
  - M&O Building



Completed - \$58.2M

- New Arts and Humanities Building
- Building 40 East Modernization - Culinary Arts
- New Math & Science Building
- Technology Upgrades
- Tennis Courts & Interim Housing
- Stadium Bleachers and Restroom Building
- Track and Field Improvements

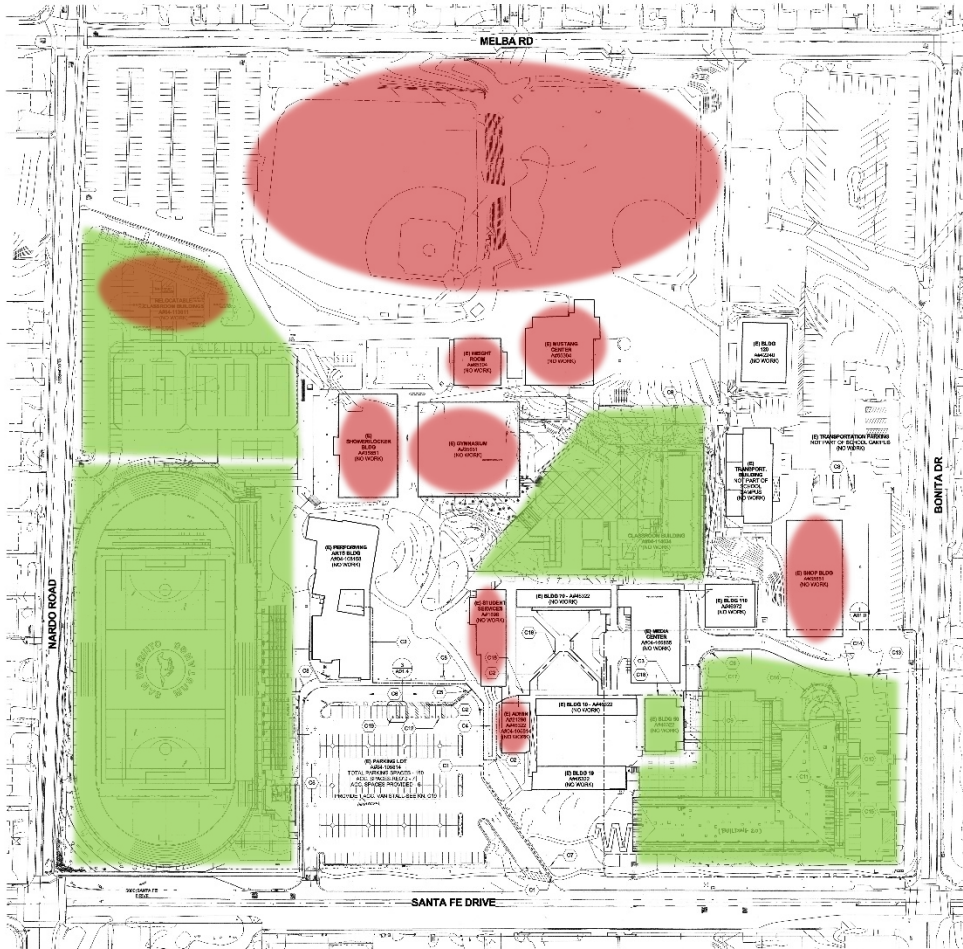


# San Diego High School Academy



Sheet No.

MP - 8.0



Completed - \$58.2M

- New Arts and Humanities Building
- Building 40 East Modernization - Culinary Arts
- New Math & Science Building
- Technology Upgrades
- Tennis Courts & Interim Housing
- Stadium Bleachers and Restroom Building
- Track and Field Improvements

To Do - \$15.4M

- **2021**
  - Student Parking Lot Improvements
  - IA Building Modernization
  - A & B Buildings Modernization
- **2024**
  - Mosaic Café Modernization
  - Baseball Fields Improvements
  - Athletic Buildings Reconfiguration and Modernization – Gym, Locker Room, and Weight Room
  - New outdoor athletic courts

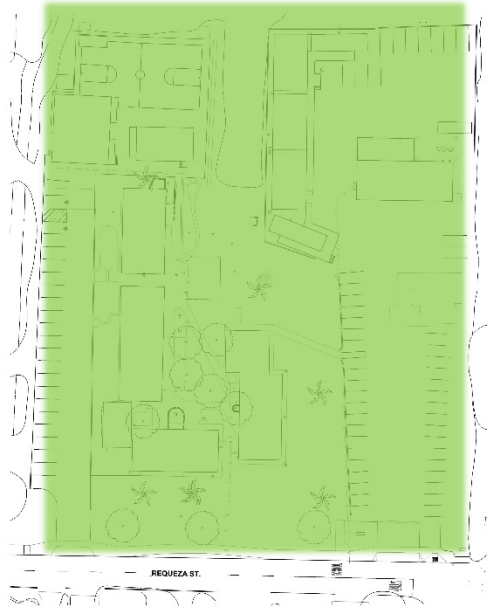
San Diego High School Academy



Sheet No.

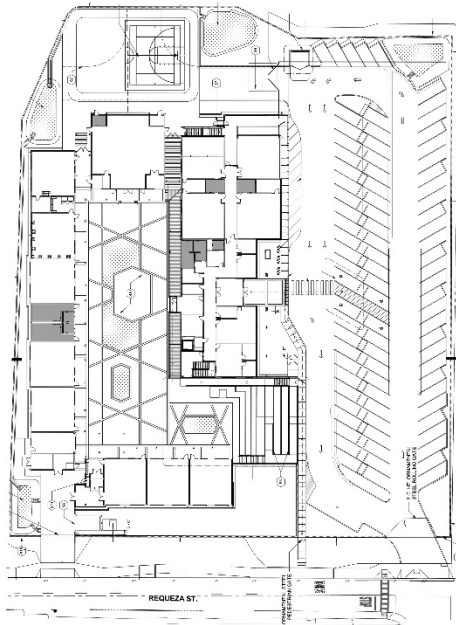
MP - 8.0





Completed and in Progress - \$21.7M

- New campus
- Technology Upgrades



# Sunset High School Adult Transition Program



Sheet No.

**MP - 9.0**

Completed - \$50.1M

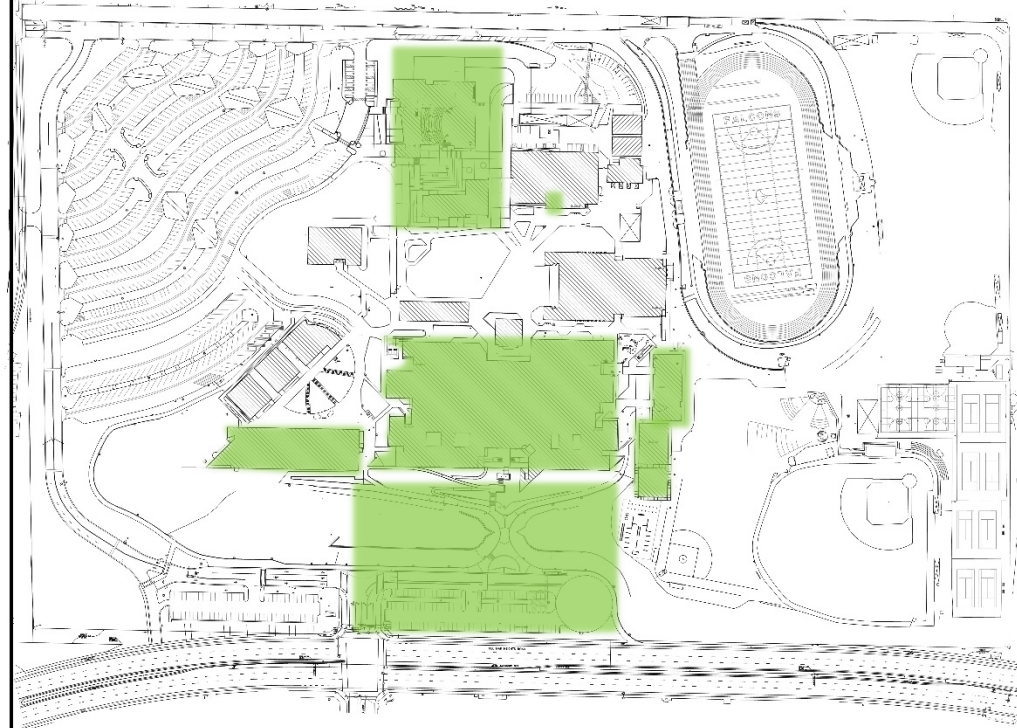
- New Performing Arts Center
- Innovation Building Modernization - Culinary Arts
- Building B Modernization
- Student Center Modernization and Front Entry
- Technology Infrastructure
- Classroom Wings Modernization
- New Building J Chemistry Classrooms
- Building B HVAC Improvements
- Stadium Lighting Improvements
- New Weight Room Building
- Building E HVAC Improvements
- Stadium Field Replacement

# Torrey Pines High School



Sheet No.

**MP - 10.0**



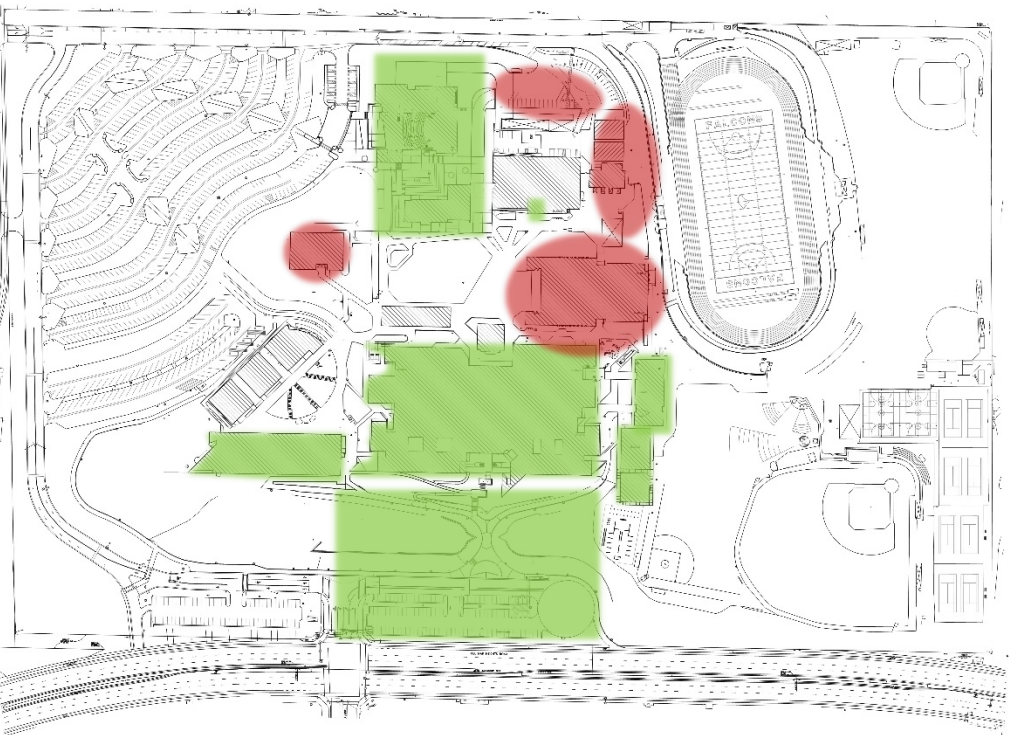
Torrey Pines High School

Completed - \$50.1M

- New Performing Arts Center
- Innovation Building Modernization - Culinary Arts
- Building B Modernization
- Student Center Modernization and Front Entry
- Technology Infrastructure
- Classroom Wings Modernization
- New Building J Chemistry Classrooms
- Building B HVAC Improvements
- Stadium Lighting Improvements
- New Weight Room Building
- Building E HVAC Improvements
- Stadium Field Replacement

To Do - \$26.1M

- **2021**
  - New Art Classroom Building and Parking Lot
- **2024**
  - Administration Building Modernization
- **2035**
  - Gym Modernization
  - Field House - Balance





# PROPOSED PROJECTS BY DRAW\* (OCTOBER 2019)

**2021 – Total \$23,214,901**  
**Est. Draw – \$24,000,000**

Site	Cost
<b>CCA</b> Black Box, Dance & Media Center	\$3,263,674
<b>DNO</b> History Building	\$1,886,256
Math Building	\$1,886,256
<b>LCC</b> Field House/Weight Rm.	\$1,722,980
<b>SDHSA</b> Parking Lot Renovation	\$275,127
Modernization IA Bldg.	\$1,502,145
Modernization A&B Bldg.	\$1,165,117
<b>TPHS</b> New Art Classroom Bldg., New Campus Green and Parking Lot	\$11,513,346

**2024 -Total \$22,719,275**  
**Est. Draw – \$23,000,000**

Site	Cost
<b>CVMS</b> Student Entry at Gym/Food Service Area	\$200,846
Quad Reconfiguration	\$1,117,428
<b>DNO</b> Admin. Building Modernization	\$1,025,055
Locker Room Modernization	\$2,261,250
Classroom Modernization	\$4,159,669
Lunch Shelter Modernization	\$135,000
<b>SDHSA</b> Mosaic Café	\$1,675,980
Baseball Fields (New Bullpen, Batting Cages & Concessions)	\$1,986,309
Gym Renovation, Locker & Team Rooms, Dance, Wrestling, Weight Rm. & Outdoor Basketball Courts	\$8,776,688
<b>TPHS</b> Admin. Building Modernization	\$1,381,050

**2035 – Total \$38,479,520**  
**Est. Draw – \$37,960,000**

Site	Cost
<b>LCC</b> Field House Balance	\$4,896,339
New 2 Story Classroom Bldg.	\$6,716,250
New 1 Story Bldg., 2 Science Labs and 1 Prep Room	\$2,514,375
M&O Bldg.	\$877,500
<b>LCV</b> Multipurpose Bldg.	6,610,247
<b>OCMS</b> Multipurpose Bldg. - Athletics	\$3,654,880
<b>TPHS</b> Gym Modernization	\$7,897,500
Field House	\$5,312,429

**\*2011 Project Estimates 54**

# UNFUNDED NEEDS AND REQUESTS

- 2011 Masterplan Needs**
- 2018 Draft Facility Needs Analysis**
- 2019 Draft Capital Facility Tours**

# UNFUNDED NEEDS

## 2011 – Middle School Needs Identified but Not Funded

School Site	Description	Estimated Cost
Carmel Valley MS		
	(2011) New Trash Enclosure	\$ 16,200.00
Diegueno MS		
	(2011) Access to Track and Field Improvements, and new Bathroom Building at Track and Field	\$ 3,000,840.50



# UNFUNDED NEEDS

## 2011 – High School Needs Identified but Not Funded

School Site	Description	Estimated Cost
Canyon Crest Academy		
	(2011) New Drive Entry to Campus	\$ 1,159,628.37
La Costa Canyon HS		
	(2011) Modernization of 300's, 400's, 500's	\$ 3,816,331.00
	(2011) Interim Housing (for Mod.s 300's, 400's, 500's)	\$ 722,832.00
	(2011) Modernization of 600's, and 700/701	\$ 1,655,611.64
	(2011) Modernization of Theater (1100's)	\$ 1,465,995.78
	(2011) Modernization of 1300's	\$ 424,076.91
	(2011) Modernization of Gym	\$ 3,003,896.44
	(2011) Modernization of Concession Stands/Replacement of Stadium Bleachers	\$ 465,067.12
	(2011) New Cart Path from Upper Campus to Lower Fields	\$ 185,439.38
	(2011) Convert Existing Food Service and Room 600 to Main Kitchen	\$ 3,765,202.28
	(2011) Restoration of Art Yard	\$ 636,537.03
	(2011) Modernization of Outdoor Classroom Quads	\$ 2,601,590.81
	(2011) Front Driveway Entry Improvements	\$ 692,307.00
	(2011) Improvements to Baseball Fields	\$ 949,449.60
	(2011) Baseball and Softball Field Improvements	\$ 4,180,118.00

# UNFUNDED NEEDS

## 2011 – High School Needs Identified but Not Funded (Cont.)

School Site	Description	Estimated Cost
San Dieguito HS Academy		
	(2011) Modernize Buildings 10, 40 West, and 70	\$ 4,836,013.54
	(2010) Solar	\$ 4,934,466.00
Torrey Pines HS		
	(2011) Renovate Driveway Entry and Circulation at Del Mar Heights	\$ 1,038,460.50
	(2011) New Tech Pavillion	\$ 1,722,525.75
	(2011) Expansion of Existing Gym - Warm Up Area	\$ 1,356,592.05
	(2011) New Campus Green Promenade	\$ 1,052,431.91
	(2011) New M&O Building	\$ 733,174.31
	(2011) New Soccer Field, and Baseball and Softball Field Improvements	\$ 3,919,365.13
	(2010) Solar	\$ 5,924,119.28

# UNFUNDED NEEDS

## 2011 – Support Facility Needs Identified but Not Funded

School Site	Description	Estimated Cost
Support Facilities		
	(2011) Construction and Reconfigure Transportation Center	\$ 4,835,063.19
Total		\$ 59,093,335.48



# DRAFT NEEDS ANALYSIS 2018

## Good

- Drama & Music Classrooms

## Poor - \$6.8M

- 100 (PAC & Admin)
- 200
- 300
- 400
- 600
- 700
- 800
- 900

**Carmel Valley  
Middle School**



Sheet No.

**MP - 1.0**



# DRAFT NEEDS ANALYSIS 2018

## Oak Crest Middle School



Sheet No.

**MP - 4.0**



### Good

- Bldg. H
- Bldg. F

### Fair - \$1.1M

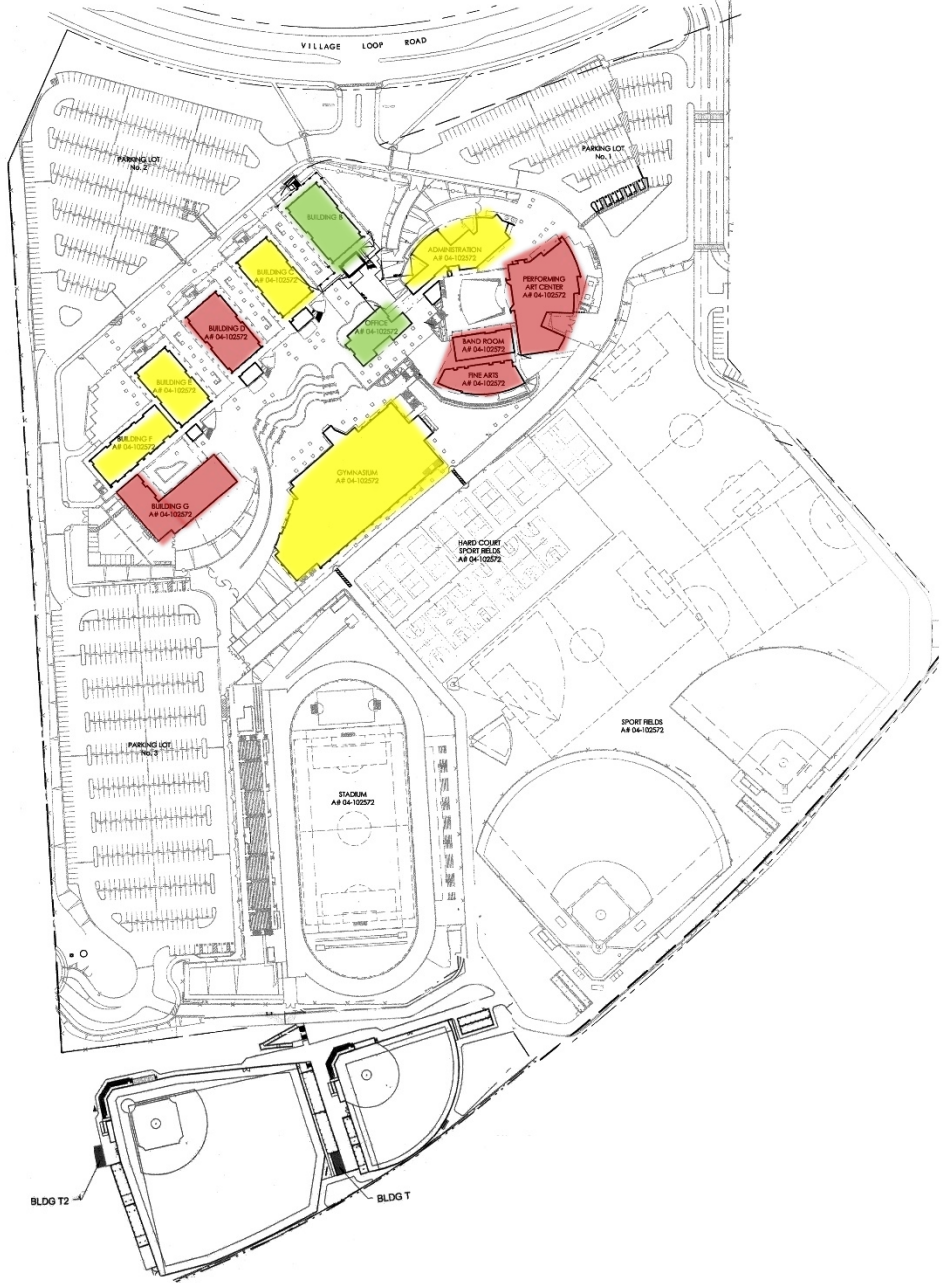
- **Locker Rooms**
- Bldg. C
- Bldg. E

### Poor - \$2.3M

- **Crest Hall**
- Bldg. D
- Bldg. G
- Bldg. I
- Bldg. K
- Bldg. M
- Bldg. N

# DRAFT NEEDS ANALYSIS 2018

Canyon Crest Academy



## Good - \$2.1M

- Admin
- Bldg. H
- Bldg. F

## Fair - \$5.7M

- Gym
- Bldg. E
- Bldg. F
- Admin/Learning Commons

## Poor - \$3.3M

- Bldg. A2 PAC
- Bldg. A3 Arts
- Bldg. D
- Bldg. G



Sheet No.

MP - 6.0



# DRAFT NEEDS ANALYSIS 2018

## Good - \$1.3M

- 800s Learning Commons
- 300

## Fair - \$3.3M

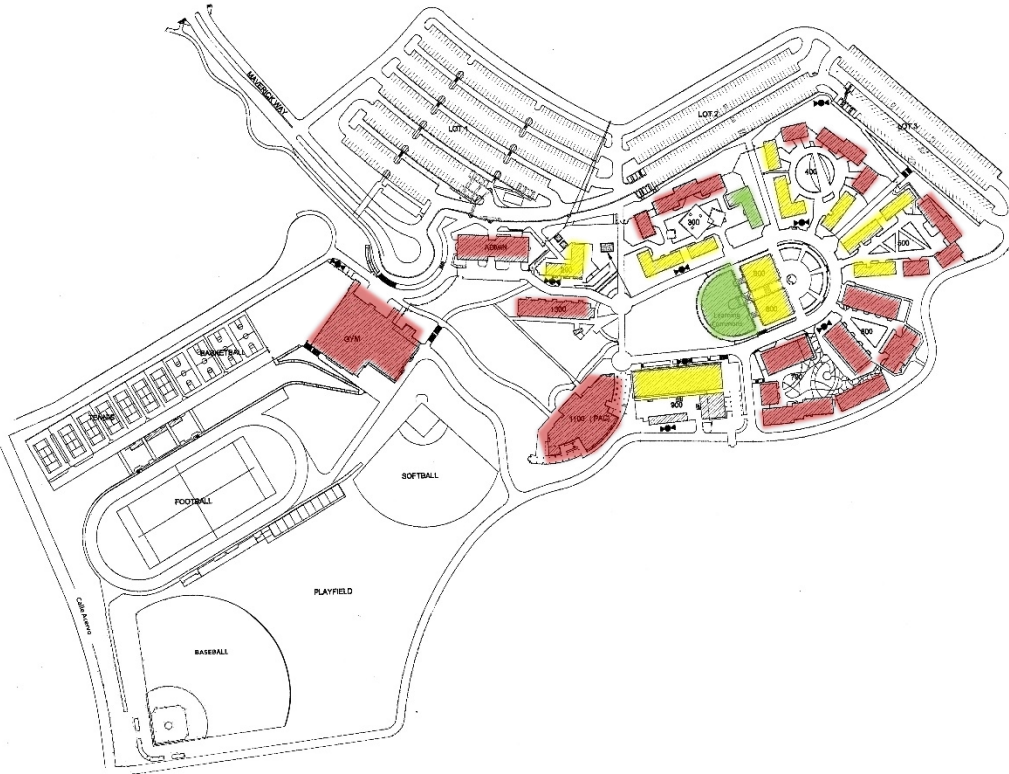
- 200
- 300s\*
- 400s\*\*
- 500s\*\*

\*Excluding those listed as Good or Poor  
\*\* Excluding those listed as Poor

## Poor - \$7.2M

- Gym
- Weight Room
- PAC
- 300s\*
- 400s\*\*
- 500s\*\*
- 600s
- 700s
- 1300s

\*Excluding those listed as Good or Poor  
\*\* Excluding those listed as Poor



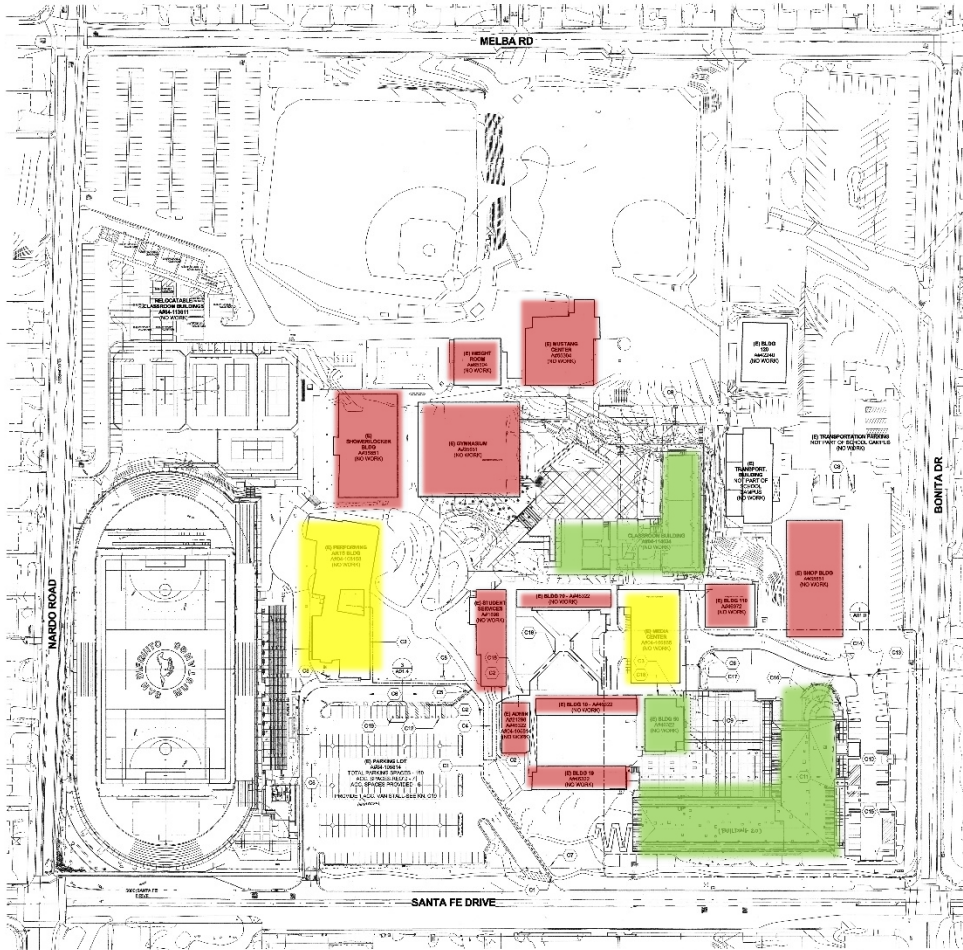
**La Costa Canyon  
High School**



Sheet No.

**MP - 7.0**

# DRAFT NEEDS ANALYSIS 2018



## Good - \$1.4M

- Math and Science
- Arts and Humanities
- 40s East (Culinary Arts)

## Fair - \$1.6M

- PAC
- Media Center

## Poor - \$5.5M

- Bldg. A
- Bldg. B
- Gym
- Locker Rooms
- 10s Bldg.
- 40s West
- 70s
- 110 Bldg.
- IA Bldg.
- Weight Room
- Mosaic Café

**San Diegoito High School  
 Academy**



Sheet No.

**MP - 8.0**

# DRAFT NEEDS ANALYSIS 2018

Torrey Pines High School

Good - \$0.5M

- Bldg. J
- Bldg. K
- PAC

Fair - \$1.5M

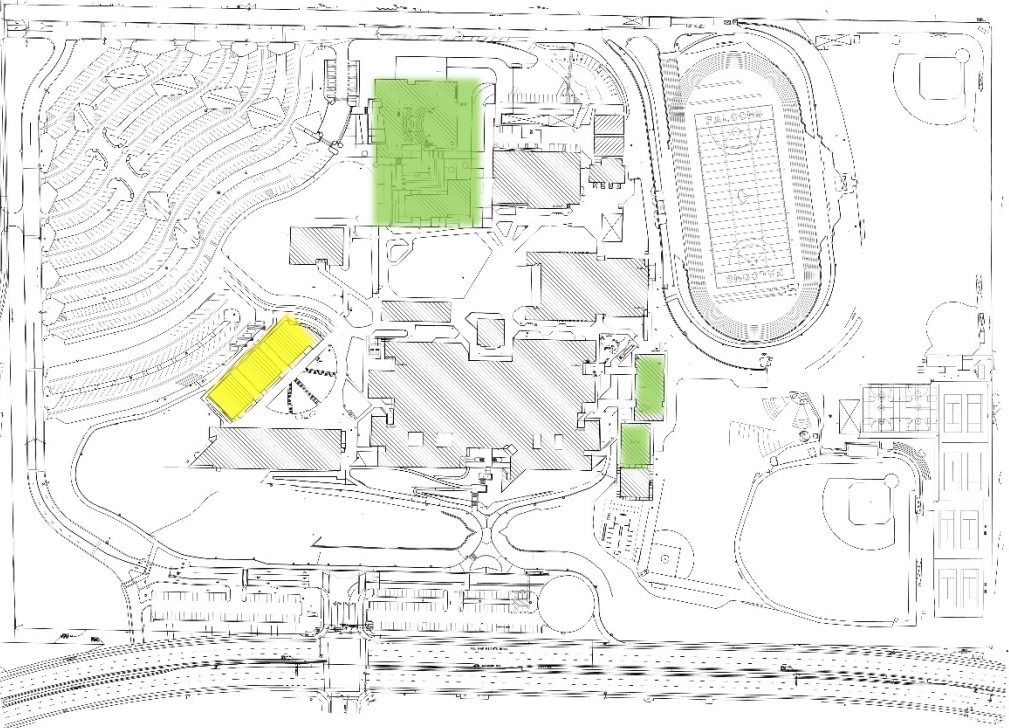
- Bldg. G

Poor



Sheet No.

**MP - 10.0**





# UNFUNDED NEEDS

## DRAFT NEEDS ANALYSIS 2018

School Site	Good	Fair	Poor	Total
Carmel Valley Middle School	\$ -	\$ -	\$ 6,800,000.00	\$ 6,800,000.00
Oak Crest Middle School	\$ -	\$ 1,100,000.00	\$ 2,300,000.00	\$ 3,400,000.00
Canyon Crest Academy	\$ 2,100,000.00	\$ 5,700,000.00	\$ 3,300,000.00	\$ 11,100,000.00
La Costa Canyon High School	\$ 1,300,000.00	\$ 3,300,000.00	\$ 7,200,000.00	\$ 11,800,000.00
San Dieguito HS Academy	\$ 1,400,000.00	\$ 1,600,000.00	\$ 5,500,000.00	\$ 8,500,000.00
Torrey Pines High School	\$ 500,000.00	\$ 1,500,000.00	\$ -	\$ 2,000,000.00
<b>Total</b>	<b>\$ 5,300,000.00</b>	<b>\$ 13,200,000.00</b>	<b>\$ 25,100,000.00</b>	<b>\$ 43,600,000.00</b>

**\*Needs analysis is not complete. Only a partial total.**

# UNFUNDED REQUESTS

## Annual Capital Facility Tours

School Site	Description	Estimated Cost
Diegueno MS		
	(2017) Back Entry Improvements	\$ 80,625.00
	(2018) North Perimeter Drainage Improvements/Minor Retaining Wall	\$ 18,182.50
Earl Warren MS		
	(2019) Administration Building Roof Improvement/Outdoor Use	\$ 57,881.25
	(2019) South-Western slope landscaping and drainage	\$ 450,000.00
	(2019) All-weather track and field	\$ 1,800,000.00
	(2019) Student Garden and Irrigation Improvements	\$ 25,000.00
Oak Crest MS		
	(2019) Student Garden and Irrigation Improvements at I and G Buildings	\$ 12,500.00
Pacific Trails MS		
	(2018) Site Signage	\$ 2,500.00

# UNFUNDED REQUESTS

## Annual Capital Facility Tours

School Site	Description	Estimated Cost
Canyon Crest Academy		
	(2017) New Shade Structure	\$ 150,000.00
	(2019) Robotics Room Improvements	\$ 10,000.00
	(2019) Modernize A2 - Theater	\$ 124,360.00
	(2019) Modernize A3 - Arts Classrooms	\$ 141,184.00
	(2019) Modernize Gym	\$ 126,706.00
La Costa Canyon HS		
	(2017) Theater Lighting Improvements	\$ 64,500.00
	(2018) Gym - Audio/Visual Improvements/New Scoreboard	\$ 75,000.00
	(2019) Restroom Modernization at 1300's	\$ 50,000.00
	(2019) New Storage behind Theater	\$ 81,000.00
	(2019) Water bottle Refill Stations (8)	\$ 64,000.00



# UNFUNDED REQUESTS

## Annual Capital Facility Tours

School Site	Description	Estimated Cost
San Dieguito HS Academy		
	(2017) Restroom Remodel at Mosaic Café	\$ 75,250.00
	(2018) Area between Tennis Courts and Locker Room Landscaping	\$ 35,000.00
	(2018) Minor Modernization of PAC Scene Room/Floor and Sink	\$ 35,939.01
	(2018) Minor Modernization of Weight Room/Floor	\$ 89,769.60
Torrey Pines HS		
	(2018) Team Rooms (3)	\$ 2,187,000.00
District Support Facilities		
	(2019) District Office Improvements - Best in Class	\$ 3,040,114.00
	(2019) New District Educational Center	\$ 21,048,068.00
	(2019) M&O Modernization	\$ 2,333,880.00
Total		\$ 32,178,459.36

# UNFUNDED NEEDS AND REQUESTS

## Summary

Needs Identified	\$ 134,871,794.84
Funding Available	\$ 1,097,658.02
<b>Unfunded Needs</b>	<b>\$ 133,774,136.82</b>

# STATE FUNDING UPDATE

## ■ Modernization and New Construction Applications Status

#	Site	Program	Submittal Date	Estimated Apportionment	Projected Date to Receive Apportionment
1	Pacific Trails MS	New Construction	5/8/2015	\$15,631,623	January 2020
2	Earl Warren MS	Modernization	9/23/2016	\$3,725,385	July 2021
3	Torrey Pines HS	Modernization	5/22/2018	\$13,663,077	July 2025
4	Pacific Trails MS	New Construction	5/29/2018	\$6,239,976	July 2025
5	San Dieguito HS Academy	New Construction	8/23/2018	\$6,654,133	July 2026
6	San Dieguito HS Academy	Modernization	8/23/2018	\$5,254,676	July 2026
				<b>\$51,168,870</b>	

# STATE FUNDING UPDATE

## ■ May 2018 - District Eligibility - New Construction

	7-8	9-12	Non-Severe SDC	Severe SDC	Estimated State Apportionment	District Required Match
Estimated Pupil Grants	490	903	0	65		
Estimated 50% State Grant	\$5,994,660	\$14,057,001	\$0	\$2,112,695	\$22,164,356	\$22,164,356
Less: Applications Submitted	-\$5,994,660	-\$7,145,253	\$0	\$0	-\$13,139,913	-\$13,139,913
Revised Total	\$0	\$6,911,748	\$0	\$2,112,695	\$9,024,443	\$9,024,443

## ■ May 2018 - District Eligibility - Modernization

School Site	7-8	9-12	Non-Severe SDC	Severe SDC	Estimated State Apportionment	Required District Match
Diegueno MS	\$4,550,866	\$0	\$206,602	\$0	\$4,757,468	\$3,171,645
Oak Crest MS	\$1,157,444		\$70,946	\$92,045	\$1,320,435	\$880,290
Sunset HS		\$884,355	\$18,782	\$0	\$903,137	\$602,091
Total	\$5,708,310	\$884,355	\$296,330	\$92,045	\$6,981,040	\$4,654,026



# FACILITY PLANNING – NEXT STEPS

- **District Educational Center**
  - Consider funding sources
  - Plan modernization of 710 Encinitas Boulevard consistent with needs for a future single tenant
  - Continue preparation of 159 Stevens Avenue
- Review ranking of projects for the remaining Prop AA authorization
- Develop communication mailers for the community – 2x per year
- Continue Updating Master Plan and Site Needs
- Consider a bond authorization feasibility study (Nov 2020, June 2022)