

UCD West Village School Site Feasibility Study

December 6, 2018

Introduction

This report has been created in order to determine the overall feasibility of a DJUSD program at University of California, Davis (UCD) West Village location and specifically to understand:

- Historical background on West Village site
- Construction related considerations
- The impacts on existing DJUSD programs with the creation of a new program at West Village
- The impacts on existing DJUSD programs with the relocation of an existing program/school to West Village
- Future Potential Program considerations

For the purposes of this feasibility study staff will assume that 300 students would attend this program. The rationale for using this assumption is outlined in a later section of this report.

Historical Background

In the early 2000s, DJUSD was approached by University of California at Davis (UCD) about a possible partnership that would coincide with the expansion of the West Village area. As the University planned for expanded enrollment it also envisioned additional staffing needs and anticipated the possible impacts on public school facilities that might see corresponding increased school enrollment and occupancy needs.

To explore these issues, in 2001, UCD engaged DJUSD to as part of the UCD Long-Range Development Plan (LRDP). Specific attention was paid to how a potential additional public school site might be able to mitigate the impact of anticipated increased enrollment. In October 2003, the UCD Long-Range Development Plan (LRDP) designated an approximately one (1) acre parcel (approximately 40,000 sq. ft.) on the corner of Hutchison Drive and Stage Street on the UCD campus. This parcel is on the south side of the block adjacent to two Sacramento City College Buildings (see images below).

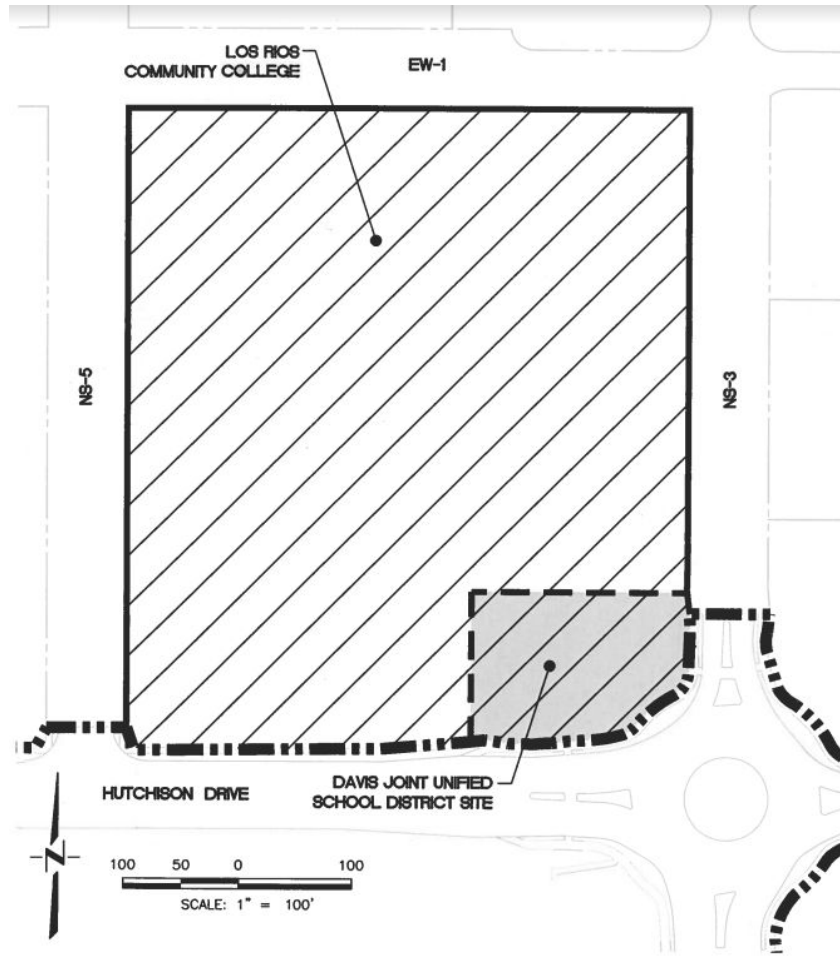


EXHIBIT A-3: "DJUSD PARCEL"
WEST VILLAGE ILLUSTRATIVE BOUNDARY

04/13/10

The above images demonstrate the location of the parcel that has been the focus of the DJUSD-UCD discussions and had been designated in early drafts of the previous UCD LRDP..

Board of Education Direction

From 2003 through 2006, DJUSD continued discussions about a partnership approach to delivering a new facility for public school students. Discussions included the possibility of building a satellite high school and considered the location as a new option for the Da Vinci High School campus (then located on the north side of Davis Senior High School), which opened in the Fall of 2004. Details of the discussions included UCD jointly funding a 16,000 square foot facility (\$5 million). A presentation by UCD staff to the DJUSD Board in 2007 envisioned habitat ponds, faculty and staff housing, daycare/preschool, park, mixed use facilities, a village square, student housing, a Los Rios Community College site, and a satellite high school campus, with the educational program determined by the District. The direction from the Board of Education in 2007 was to maintain dialog with UCD as well as to discuss creative financing and or bridge/financing options and include an evaluation of this potential school site in as part of our long-term facility planning work. The 2009-10 Facilities Master Plan did not discuss or consider the UCD West Village site for future construction.

New DJUSD Construction since 2000

As District enrollment was peaking, DJUSD constructed Montgomery Elementary (opened in 2001), Harper Junior High School (opened in 2004) and Korematsu Elementary (opened in 2006). These new sites were funded by a \$20 million bond approved in the year 2000 as well as by Mellos Roos Funds (CFD #1 and #2), and State Facilities Bonds matching funds. In addition, DJUSD constructed King High School in 2007. The most recent facilities expenditure for a new building and program was the completion of the Davis High School All Student Center completed in 2018.

Current Status on the West Village Discussions

Progress halted on any intended venture with the University due to a downturn in the economy, static student enrollment, and other facility and instructional program priorities pursued by succeeding Boards of Education. In meetings with UCD over the course of 2008-2010, discussions about the use of the land for a school site were greatly altered as the possibility of joint funding from UCD was no longer an option. While we currently have verbal assurances the site is still reserved for DJUSD use, the June 2018 UCD Long-Range Development Plan does not specifically mention the use of this land for DJUSD so the relationship and details are not fully settled.

The next part of this feasibility study will assume that a school site could be built on that site and will consider steps involved in the construction as well as the impacts on DJUSD programs and schools.

Construction-Related Considerations

The final dimensions of the site and a facility would need to be finalized early in a design process. If we were to build a campus at this location, we would need to conduct an Environmental Impact Regulation (EIR) study and potentially mitigate for environmental concerns and any building plan would need to be approved by the Division of State Architect (DSA). These steps are common practices for school districts. We would expect that utilities at this site would be serviced by UCD campus utilities.

We would expect lease agreement duration terms would be similar to the Los Rios agreement terms of 65 years with a one-time 10-year lease extension.

Potential Funding Sources for Construction

Currently there are no existing facilities or other funding sources identified for construction of a facility at UCD West Village. Available funds may be drawn from:

- Measure M funds, however a new facility would need to be prioritized above existing identified priorities made by the Board when the Facilities Master Plan (FMP) was finalized and approved at the June 14, 2018 Board meeting
- Future facilities bond funds
- Developers fees from new construction in Davis
- Charter School Facilities Grant (none currently)
- Grant funds
- Other program-specific grant funds such as CTE Facilities Grant (none currently)

Projected Costs

A facility for a high school program to serve a maximum of 300 students would require approximately 15,000 square feet of classroom, office and other space. In addition, parking lots, landscaping and physical education related spaces would need to be identified. Current new construction costs are approximately \$650-\$700 per square foot, which would place the cost at approximately \$10 million. Construction costs could be mitigated depending on the enrollment of students enrolled in the site, co-enrolled in other programs (Sacramento City College, DJUSD, etc.) and/or the use of other joint facilities use agreements (Sacramento City College or UCD).

Budgetary and Staffing Considerations

In order for a high school to be self-sustaining on the revenue it produces through student attendance, it must have at least 230-250 students to maintain an adequate teaching staff, support staff and one full time administrator. At 270-300 students, a high school will have the capacity to hire full-time single-subject teachers in core subject matter classes, generally having additional staff working full-time to fill out elective offerings. At fewer than 270 or more than 300 students, staffing considerations become a particular concern, especially if specialized training is required for successful teaching at that program.

Assuming the school could be self-sustaining by enrollment numbers, we would assume additional start-up costs of about \$250,000, for furniture and equipment, technology, supplies, and instructional materials as well increased annual budget costs of \$100,000 per year for site discretionary expenditures for supplies and services.

Impacts on existing DJUSD programs with the creation of a new program

To determine the potential impact on current DJUSD programs if a new program were launched at West Village, staff created a predictive model. This model assumes the following:

1. Current DJUSD enrollment projections estimate grades 10-12 student counts to remain level at approximately 2,200 students.

2. A new school would house 300 total students.
3. Of those 300 students we assume that 20% (60 students) would be new students to DJUSD who come from outside of the District. This percentage is derived from the number of out-of-district students currently enrolled at Da Vinci Charter Academy. The remaining 80% (240 students) of enrolled students would be drawn from existing DJUSD secondary programs, including Davis Senior High School, Da Vinci High School and Davis School for Independent Study proportional to their enrollment.

School	Current enrollment	Proportional Percentage of 300 students	Proportional number of 300 students
From DSHS	1,800	82%	197
From DVCA	310	14%	34
From DSIS	90	4%	9
Newly Enrolled Out-of-District	N/A	20%	60
Total	2,200	100%	300

If this school were to enroll students per the above projections, depending on the program focus and design, there could be significant impacts to DSHS and/or DVCA programs. For example, if 197 students were not attending DSHS in the future, the school would lose at least 42 sections of course work (8.4 Full Time Equivalent (FTE) of teaching staff) and likely a decrease in administration and counseling support. The delicate balance of elective offerings could be greatly affected by a loss of at least two cohorts (groups of approximately 30 students) from each grade level. DVCA would incur a loss of six (6) sections (1.2 FTE of teaching staff) and a small decrease in administration and counseling support. Teachers displaced as a result of a new program would have priority transfer rights into the newly created positions at the new site and/or other open District positions.

From a fiscal standpoint, this model projects a negative impact on the District's budget. Our model predicts that 240 in-district students would generate roughly \$2.3 million of revenue for the District. Approximately 10 FTE teaching positions would relocate to the new campus, at a cost of \$940,000. As a result, to create this new program, the District would need to reallocate \$1.4 million in revenue currently used to support existing secondary programs.

Impacts on existing DJUSD programs with the relocation of an existing program/school

Staff considered the following four secondary programs for possible relocation to the UCD West Village location.

King High

Staff does not consider King High School a practical consideration for relocation, as their current facility is centrally located, was built to suit the programmatic needs of that school's student population, and is in good condition due to the recent construction of the school in 2007.

Davis School for Independent Study (grades K-12)

The Davis School for Independent Study facility is co-located with the District Office at the 526 B Street location and contains both elementary and secondary programs. The potential facility size at the UCD West Davis campus could accommodate all DSIS students (approximately 125 annually). However, staff does not believe that the campus could fully utilize the potential partnerships with Sacramento City College and UC Davis to the extent that DSHS or DVHS programming could. Currently, most 7-12 grade students co-enroll at a DJUSD Junior or Senior High School. As a result, staff will be considering the impacts of Davis Senior High School programming or DVHS relocation to the UCD campus via the following analysis.

Davis Senior High School (grades 10-12) Programming Relocation

Without an identified thematic focus for the UCD campus program it is difficult to speculate the specific educational, climate, and culture effects of moving DSHS programming for the District's one comprehensive high school.

To determine the potential impact on on staffing and course-related effects with the relocation of an existing DSHS program to West Village, staff needed to create a predictive model. This model assumes the following:

1. Current DJUSD enrollment projections estimate grades 10-12 student counts to remain level at approximately 2,200 students.
2. The relocated program would still house about 300 total students.

The predictive model from above was again used and assumes that, of the 300 students who would enroll, 20% (60 students) would come from outside of the District. This percentage is derived from the number of Out-of-District students currently enrolled at Da Vinci Charter Academy. The remaining 80% (240 students) of enrolled students would be drawn from Davis Senior High School.

School	Current enrollment	Proportional Percentage of 300 students	Proportional number of 300 students
From DSHS	1,800	80%	240
Newly Enrolled From Out-of-District	N/A	20%	60
Total	1,800	100%	300

Depending on the program focus and design there could be significant impacts to DSHS and/or DVCA programs. For example, if 240 students were not attending DSHS in the future the school would lose at least 45 sections of course work, nine (9) FTE of teaching staff and a corresponding decrease in administration and counseling support, which would create part-time positions different from the existing full-time positions which currently exist for the administration and counseling teams. As in the scenario above, the delicate balance of electives could be greatly affected by a loss of at least two (2) cohorts from each grade level. This would be particularly evident if the UCD program has a thematic focus that is already represented at DSHS. For example, if the program had a STEM focus, staff anticipates a steep decline in the variety of STEM-related electives that ran at DSHS.

This model predicts a negative impact on the District's budget. 240 in-district students generate approximately \$2.3 million of revenue for the District. Approximately 10 FTE would go to the new campus, which costs \$940,000. As a result, the District would need to reallocate \$1.4 million in revenue currently used to support existing DSHS programs in order to start a new school. Staff from DSHS, whose FTE was reduced as a result of this shift in enrollment, would have transfer rights to the new campus.

Da Vinci High School Programming Relocation

Assuming that Da Vinci High School relocated entirely to the UCD location, regardless of any program revisions, staff has assumed in this scenario that all 300 students currently enrolled at DVHS would remain enrolled. In reality, there may be a brief period of transition attrition, which also occurred when the school moved from the Davis Senior High campus to the Valley Oak campus in 2009-10.

Depending on the program design (for example bell schedule and transportation considerations), co-enrollment between DVHS and DSHS may not be possible. This would mean the reduction of 100 DVHS students (grades 10-12) taking one period of elective at DSHS. Currently these students are spread across a multitude of courses and staff speculates there would be minimal effect on the DSHS master schedule.

This model does not predict a negative impact on the District's budget other than marginal one-time transition/moving costs and assumes that all staff currently employed at DVHS would transition to the UCD West Davis location.

Future Potential Program Considerations

As noted in each scenario above, the program design aspects of this school will have an effect on the District, its programs and the budget. Any further exploration of locating a DJUSD school at the UCD West Davis location would entail the following considerations as part of a program exploration/design process:

Sacramento City College/ UC Davis Partnerships

Locating a high school campus in close proximity to the Sacramento City College Davis campus and UC Davis creates a very unique opportunity to engage in a partnership with both agencies. It would potentially enable DJUSD to build a unique and innovative school. Partnerships might capitalize on mutual interests in curricular focus, staff expertise, student co-enrollment and joint facilities use.

Gauging Community Demand

Whether relocating an existing program or creating a new program, it is critical to accurately gauge community and student demand for the program. Without adequate demand this project could have significant negative economic and programmatic effects on the District.

Alignment to Board Goals

The relocation of a program or creation of a new program brings a unique opportunity to ensure that the specific purpose of that program is designed and implemented in alignment with the Board of Education's goals. In addition, the facility would be designed to further enable the school to meet those goals.

Academic Program

The school's academic focus would need to be developed with careful consideration to many important factors including, but not limited to:

- Graduation requirements
- Bell schedule
- Instructional methodology
- Student/Teacher ratios
- Academic and Social-Emotional support structures
- Curriculum

Transportation

Like all Davis schools, students would be responsible for their own transportation to and from the West Village campus. Once it is known which students enroll at the school, staff would connect with Unitrans, as they do annually, to aid in the Unitrans route creation. Any additional transportation options would need to be carefully considered as they would come with additional cost and liability to the district.

Food Services

The District would have to provide a food service program similar to all other school sites in the District. There would be cost of building and operating the serving facilities.

Sports, Clubs, Extra-Curricular and Co-Curricular Activities

Students attending school at West Village would be able to participate in Davis Senior High School athletics through a multi-campus agreement, so long as the West Village campus did not have any CIF sports of its own (this is the situation with DVHS currently).

Depending on a student's ability to co-enroll with another senior high school, co-curricular activities may be limited to those which serve the UCD West Village campus. Currently, there are limited non-CIF DJUSD extra-curricular options, including; robotics cheer, and dance teams.

Conclusions

After conducting a thorough analysis, staff believe that the creation of a new program at West Village is not feasible at this time due to negative financial and programmatic impacts. However, the relocation of an existing DJUSD program may be feasible, if funds for construction could be secured. The most feasible program to move would be Da Vinci High School to the West Village site. The next most feasible option would be to move one (1), as yet to be determined, program from Davis Senior High School (DSHS). However, given the planned facilities and program work related to Career Technical Education at Davis Senior High School, staff recommends against relocating DSHS programs.

The relocation of Da Vinci High School to the UCD West Village site would create an opportunity for different programming at the Valley Oak campus. Staff currently envisions Davis School for Independent Study and the Adult School program situated at the Valley Oak Campus, with the space that would be available at the District Office to become a professional development center.