

West Village Feasibility Study

DECEMBER 6, 2018

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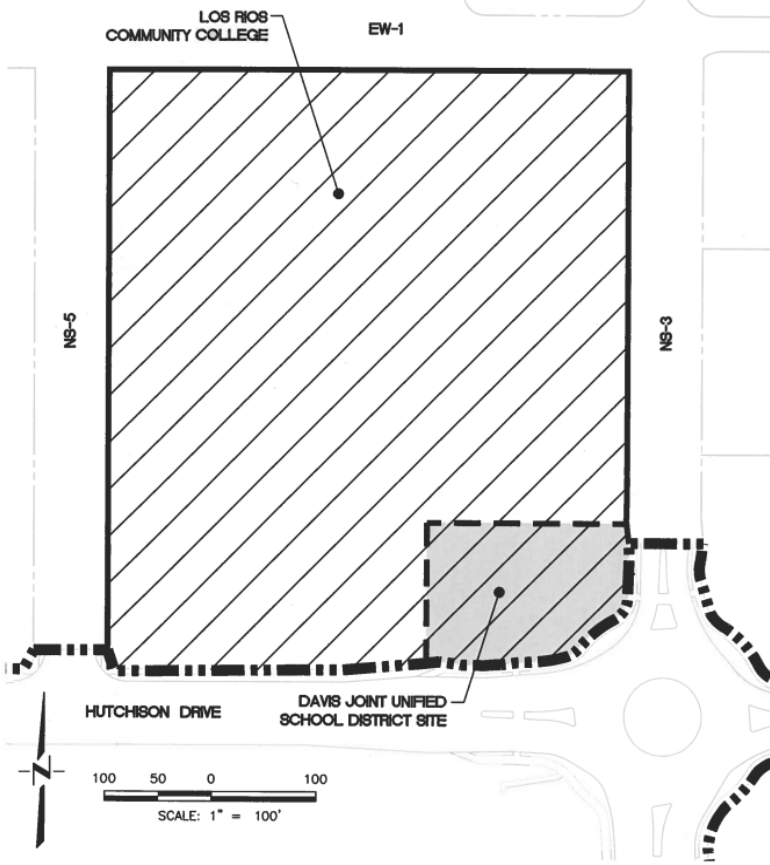


EXHIBIT A-3: "DJUSD PARCEL"
WEST VILLAGE ILLUSTRATIVE BOUNDARY

Historical Background

- DJUSD has been in discussion with UCD regarding a site at West Village since the early 2000's
- Discussion included relocation of DVHS to West Village
- Discussion put on hold during recession
- West Village plans were not included in 2009-10 DJUSD Facilities Master Plan
- Current UCD Long Range Development Plan does not specifically mention DJUSD

Construction-Related Considerations

- West Village site is approximately one (1) acre
 - Building size roughly equivalent to Sacramento City College buildings
- Land Lease would likely be 65 years with one-time 10 year extension (same as Sacramento City)
- Could serve a maximum of 300 students in conjunction with Sacramento City College
 - Difficult to remain cost neutral with fewer than 230 students
- Construction costs would be approximately \$10 million (in today's dollars)

Predictive Model Assumptions

- DJUSD secondary enrollment static over the next decade
- School would serve up to 300 students
 - 3 cohorts (approximately 30 students) for each grade
- 20% of the number of enrolled students in West Village would be new out-of-district students

Impacts of a New Program

- A new program would serve up to 300 students
 - 60 new Out-of-District students
 - 240 students from existing DJUSD programs

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

- Negative budget impact of \$1.4 million on-going

Impacts of Relocating a DSHS Program

Davis Senior High School

- Would serve up to 300 students
 - 60 new Out-of-District students
 - 240 students from existing DSHS programs

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

- Negative DSHS budget impact of \$1.4 million on-going

Impacts of Relocating DVHS

Da Vinci High School

- Would serve up to 300 existing students
- No negative budget impact

Future Potential Program Considerations

- Academic Program
- Sacramento City/ UCD Partnership
- Alignment with DJUSD Goals
- Community Demand
- Logistics

Conclusion

- Creation of a new program at West Village is not feasible at this time
- Relocation of an existing DJUSD program may be feasible, if funds for construction could be secured.
 - Most feasible to move Da Vinci High School to the West Village site
 - Next most feasible to move one (1), as yet to be determined, program from Davis Senior High School (DSHS).
 - Staff recommends against relocating DSHS programs.
- Relocation of DVHS to West Village would create an opportunity for different programming at the Valley Oak campus.