The Superintendent is recommending the Board discuss the following recommendations coming forward for action on November 18:

1. Consolidate Citrus Heights Elementary School with Carriage Drive Elementary as a K-5 school beginning with the 2015-16 school year and assign the current Citrus Heights Elementary boundary area to the new combined school.
2. Authorize modernization of the Citrus Heights Elementary School campus to provide the community of Citrus Heights with a quality middle school facility.
3. Move Sylvan Middle School to the modernized Citrus Heights Elementary facility beginning with the 2016-17 school year.

Action anticipated: November 18, 2014

RATIONALE/BACKGROUND:
The current Sylvan Middle School facility represents the continuation of a rich history in schools to carry its name dating back as far as 1862. The current facility, dating back to 1938, has served the community well for generations but has reached the end of its useful life expectancy.

In 2013, the District engaged the DLR Group to conduct a facilities needs analysis at each school as part of our Facilities Master Plan. DLR identified more than $2.4 billion in needs across all school sites and ranked Sylvan Middle School as being in the worst condition of any school in the District. The school was assigned a grade of D- and a cost replacement index value of 75.4, calling into question further investments in the school facility and infrastructure.

Sylvan Middle School is also one of the most active school sites for injury claims in the District, and fails to meet compliance requirements of the Americans with Disability Act as it is currently configured. Student, staff, and community input support DLR’s analysis that the condition of Sylvan Middle School fails to provide an adequate learning environment for middle school students in the Citrus Heights region.

In seeking a solution to provide an adequate middle school facility, it is important to note that enrollment in the Citrus Heights region has declined by 22 percent (1,692 students) since 2004/05, while only one school has been closed. This has resulted in more than adequate capacity throughout the region as a whole at elementary, middle and high school. Anecdotal accounts would support that the condition of Sylvan’s facility contributes to the region’s loss of students at the middle school and consequently high school levels. Last year, 157 students living in Sylvan’s boundary area chose to attend other schools through the open enrollment, intra or inter district transfer processes.
A solution also requires an assessment of available resources. With $2.4 billion in needs established at the Districts 65+ sites, the need is enormous. Currently, the only fiscal resource available to fund a Sylvan facility solution is local school bond funds made possible by the passage of Measure N in 2012, which must support the needs of all schools for the next several years. Staff members believe a balanced approach must be taken that maximizes use of currently underutilized facilities and allocates scarce fiscal resources in a manner that meets as many needs as possible districtwide.

To ensure that the Citrus Heights community has an appropriate middle school facility, and to make the best use of existing facilities and efficient use of fiscal resources, staff recommend: consolidation of Citrus Heights Elementary with Carriage Drive Elementary as a K-5 school on the current Carriage Drive campus beginning with the 2015-16 school year, modernization of the Citrus Heights Elementary campus as detailed below, and moving the Sylvan Middle School program to the revitalized facility beginning in the 2016-17 year.

**Modernization of Citrus Heights Elementary for a Middle School Program**

To ensure an appropriate middle school facility, the current Citrus Heights Elementary campus would see the following improvements:

- **New construction** - Four science labs, a music room, innovation lab, art room, locker rooms and restrooms.
- External modernization including windows and select door, frames and hardware issues
- Internal modernization of all classrooms and multipurpose room
- Extensive renovation of restrooms
- Upgrades to lighting systems, intrusion alarm systems and other electrical systems
- Reconfiguration of kindergarten classrooms to media center
- Reconfiguration of administrative space to meet middle school needs
- Outdoor shade structures for eating spaces
- New furniture as needed
- Specialty equipment for innovative lab spaces
- Security fencing
- Kindergarten outdoor equipment replacement
- Expansion and reconfiguration of hardcourts
- Expansion and reconfiguration of parking and drop-off

Improvements will cost approximately $18.25 million funded by Measure N dollars. It is also expected that Sylvan Middle School staff will immediately begin conversations on innovative programs, made possible with their updated facility, to help meet student needs and attract more enrollment.

**Citrus Heights Elementary Consolidation with Carriage Drive Elementary**

A number of considerations must be considered in the blending of Citrus Heights (CHE) and Carriage Drive elementary schools. This recommendation would be implemented with the following understandings:

- All current CHE students will be afforded the opportunity to attend Carriage Drive Elementary with the exception of students currently enrolled in the autism preschool program.
Current CHE students who do not wish to attend Carriage Drive may access the open enrollment process and receive a second level priority. (The first level priority for siblings will be the only priority with precedence over CHE students.)

The autism preschool program at CHE will be moved to Arlington Heights Elementary. Teachers and staff will move with the students.

The autism inclusion program at CHE will be moved to Carriage Drive Elementary. Teachers and staff will move with the students.

Current staff at CHE will be assigned to new assignments through the surplus process.

The new combined school at Carriage Drive will be a K-5 school site. Current fifth grade students at Carriage will need to access a school site offering sixth grade for the 2015/16 school year, including Lichen K-8, Woodside K-8, Kingswood K-8, Sylvan Middle School, or other schools through the open enrollment process.

Carriage Drive Elementary will receive its scheduled modernization work to be paid with Measure J funding.

The new combined school at Carriage Drive will maintain and enhance the current arts focus at the site.

Currently, there are 195 seats between the CHE and Carriage Drive Bridges programs. Combining the sites will result in a reduction of available seats to 120 at most. Staff will work to ensure the maximum number of seats are retained. There is a potential to expand the number of Bridges seats at Sylvan Middle School with greater sixth grade enrollment.

Total moving costs of $92,500 are anticipated to accommodate moving both schools including time for staff to pack materials.

**Future of the Current Sylvan Middle School Site**

The current Sylvan site is 13 acres, while the Citrus Heights Elementary campus is 15 acres. The sites are adjacent to each other and retaining a large portion, if not all, of the field space between the two campuses would create a more adequately sized middle school. The average size of a middle school campus in the District is just more than 20 acres.

Sylvan’s current site will remain occupied with its current program for the 2015-16 school year. A move of Sylvan to the Citrus Heights campus would take place for the start 2016-17 school year. Existing buildings which are no longer appropriate for use will be demolished. Existing District programs and services may occupy remaining facilities. It is not recommended that this property be declared surplus at this time.

**Other Options Considered**

A variety of staff and community-generated ideas were considered and analyzed by staff. In evaluating each option, facilities staff weighed existing facility condition, cost to implement the idea, available building capacity and site footprints, educational program considerations, long-term facility impacts and long-term impacts on District enrollment. The most prominent of the ideas included:

*Rebuilding Sylvan Middle School* - Not recommended due to the $44+ million estimated cost, lengthy timeline, and contribution to continued overcapacity in facilities space.

*Building Facilities at Mesa Verde High School* - Not recommended due to cost and necessity to share some facilities between middle and high school students.
Closing Carriage Drive Elementary and Moving Sylvan - Not recommended due to inadequate space for a 6-8 program, need to share some facilities with Mesa Verde High School and need to construct additional facilities on property that is now Mesa Verde’s campus.

Moving Sylvan to Sunrise Tech Center - Not recommended due to distance between campuses, need for construction of significant additional classroom space, and small size of the property.

Consolidating Mesa Verde High School with San Juan High and Moving Sylvan - Not recommended due to distance for students near the District’s northern boundary and San Juan High School, recent investments in Mesa Verde as a high school campus, and condition of San Juan High classrooms compared to Mesa Verde.

“Fixing” Sylvan - Next to rebuilding the school, this was one of the most popular options and staff completed a detailed analysis including a review by architects of necessary repairs. The final cost estimate of $30.8 million would provide for a safe and secure campus but does not upgrade or provide new spaces. This option is not being recommended due to the high cost, lack of appreciable instruction value added to the facility, lengthy timeline, and contribution to continued overcapacity in facilities space.

Delaying the Decision for a Year - At the request of community members, staff considered and investigated the option to delay any decision related to Sylvan and Citrus Heights for one year. Individual community members believed they could raise the potential funds necessary through grants, partnership with the city, or by other means, to completely rebuild a new facility for Sylvan. After speaking with members of City Council as well as the city planning department, and considering the other impacts of delaying the decision for a year, it was decided not to recommend this option.

Sylvan is a unique piece of the educational history for our community. While Citrus Heights is served by three K-8 schools, Sylvan is the only traditional middle school program available to residents. Staff’s recommendation provides a solution that makes the most efficient use of underutilized facilities, allows for prudent investment of available resources, and provides a high quality facility for our Citrus Heights middle school community.

Attachments:
Exhibit 1 – Closed Schools
Exhibit 2 – Historic Enrollment Summary (Citrus Heights Area Schools)
Exhibit 3 – Historic Enrollment Summary (Mesa Verde High School Neighborhood)
Exhibit 4 – Facility Utilization Summary
Exhibit 5 – Citrus Heights Elementary School Scattergram
Exhibit 6 – Carriage Elementary School Scattergram

BOARD COMMITTEE ACTION/COMMENT:
FT&F - 10/7/2014

PREVIOUS STAFF/BOARD ACTION:
Board Discussion - March 11, 2014
Community Forums - April 23 and Sept. 24, 2014
Principal Meeting - Sept. 19, 2014
Parent Requested Meeting - Oct. 16, 2014
Principal Meeting - Oct. 22, 2014
FINANCIAL DATA:
One Time Costs:
$18.2 Million - Measure N: Modernization of Citrus Heights to meet Sylvan program needs during multiple fiscal years

$92,500 - General Fund: Moving Costs during two fiscal years

Ongoing Savings:
$400,000 school closure (reduced position count, maintenance costs, utility expenditures…)

Ongoing: □ This Year Only: □

PREPARED BY: Frank Camarda, Senior Director, Facilities, Maintenance, and Transportation

APPROVED BY: Kent Kern, Superintendent of Schools
Agenda for Tonight

- Facility conditions at Sylvan Middle School
- Citrus Heights area schools enrollment
- Capital improvement funds
- Community outreach process
- Consideration of options
- Community Architecture detailed facilities analysis/cost
- Recommendation rationale
Sylvan Facilities

- Sylvan received the lowest facility assessment score in the District’s 2014 Facilities Master Plan

Enrollment and Facility Utilization

- Since 2004-2005, K-12 enrollment in the Citrus Heights area has decreased by 1,692 students; representing a 22% decline

- The K-8th grade capacity of the schools in Citrus Heights is 8,215 students
  - Compared to 2016-2017 projected enrollment (5,085) the schools are operating at an average utilization of 63%
  - There is available space for 3,033 additional K-8th grade students
Limited Capital Improvement Funds

- The SJUSD Facilities Master Plan identifies a $2.4 Billion need across 65+ sites
- $350M Measure N Bond Program
  - High school signature projects
  - Program costs
  - Program contingency and construction cost
  - District wide facility improvement projects

Community Engagement

- Process
  - Community forums April 23 and September 24 to solicit feedback from the Citrus Heights community
  - Help Sylvan web page
  - Site meetings
  - District administration shared conceptual budgets and options
Consideration of Options

- Factors used to weigh viability of options
  - Existing facility condition
  - Cost to implement option
  - Available building capacity and site footprint
  - Education program considerations
  - Long-term facility solution
  - Long-term impact on District enrollment
- Two options remained for additional consideration
  - Fix Sylvan Middle School
  - Move Sylvan to the Citrus Heights Elementary School site

Sylvan Middle School / Citrus Heights Elementary School

Move to Citrus Heights Elementary School
Fix Sylvan Middle School
The Detailed Investigation

- Detailed facility assessments followed the major building system categories established in the SJUSD Facilities Master Plan
  - SHELL – building skin, windows, roof and structure
  - INTERIORS – floor, wall, and ceiling interior finishes and casework
  - SERVICES – HVAC, electrical, low voltage/data, plumbing
  - EQUIPMENT AND FURNISHINGS – specialty equipment, classroom furniture
  - OTHER BUILDING CONSTRUCTION – new construction, interim housing, specialty construction
  - SITEWORK – site utilities, parking lots, landscape, hardcourts, playfields

Facility Improvements

- Assessment team professionals provided detailed facility information, in their area of expertise, that was used to identify essential improvements throughout each campus

- Essential improvements are the basis of our assessment and cost estimate
  - Facility components that must be improved or constructed for code, educational appropriateness, district standard, and lifecycle condition
Opportunities and Constraints

Sylvan Middle School

• Campus dates back to the 1930’s
• No major modernizations during this time
• Some interiors updating and HVAC replacement
• Roofing has failed on several buildings
• Electrical system is inadequate
• Underground utilities have exceeded their useful lifespan
• Extensive site improvements needed
Essential Improvements
*Fix Sylvan Middle School*

**SHELL**
- Roofing at most buildings
- New windows
- Cement plaster system at exterior walls
- Doors, frames, hardware
- Dry rot repair
- Select structural upgrades

**INTERIORS**
- Extensive modernization of classrooms, labs, and shops
- Extensive modernization of library, multipurpose, locker rooms, and administration spaces
- Extensive renovation of restrooms

**SERVICES**
- HVAC units
- Interior and exterior lighting
- Energy management system
- Gas piping system
- Electrical infrastructure and outlet locations
- Data/low voltage infrastructure and drop locations
- Restroom plumbing fixtures

**EQUIPMENT AND FURNISHINGS**
- Furniture replacement
- Select specialty equipment for shop and lab spaces
Essential Improvements
Fix Sylvan Middle School

OTHER BUILDING CONSTRUCTION
• New restroom building
• Covered walkway replacement
• New shade structure at outdoor eating
• Interim housing – relocated portable classrooms

SITEWORK
• Pavement and landscape replacement at campus interior
• Parking lot replacement
• Underground sewer and storm drain system
• Underground water system
• Underground gas system
• Security fencing
• Fire line system

Construction Impacts
Fix Sylvan Middle School

• Improvements at Sylvan will require interim housing to allow for several phases of construction
• This will require several new portables to be moved to the Sylvan site
• Additional design and construction costs will be required to allow for phasing
• Project phasing will disrupt operations at the campus due to the overlap of the school year and ongoing construction
• Multi-year construction will add a projected 10% escalation cost
### Essential Improvements
**Fix Sylvan Middle School**

<table>
<thead>
<tr>
<th>Category</th>
<th>Cost</th>
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<td>SHELL</td>
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<tr>
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<td>ESCALATION</td>
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</table>

**PROJECT COST TOTAL:** $30,767,000

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### Opportunities and Constraints
**Citrus Heights Elementary School**

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Facility Assessment
Citrus Heights Elementary School

- Buildings date back to the 1950's
- Campus is well maintained
- Utilities are in good condition
- Interior campus site area is in good condition
- Building shell in good condition
- Parking lot and hardcourts are in good condition

Essential Improvements
Move to Citrus Heights Elementary School

SHELL
- New windows
- Select door, frames, hardware

INTERIORS
- Modernization of classrooms
- Modernization of library, multipurpose, and administration spaces
- Extensive renovation of restrooms

SERVICES
- Exterior and interior lighting
- Intrusion alarm system
- Select electrical upgrades
- Restroom plumbing fixtures
Essential Improvements
Move to Citrus Heights Elementary School

OTHER BUILDING CONSTRUCTION

- New construction
  - Science labs – total of four
  - Music room
  - Innovative learning lab
  - Art room
  - Lockers
  - Restrooms
- Reconfigure kindergarten to media center
- Reconfigure administration offices
- New shade structure at outdoor eating

EQUIPMENT AND FURNISHINGS

- Furniture replacement
- Select specialty equipment for shop and lab spaces

SITEWORK

- Select ADA improvements
- Fire line system
- Security fencing
- Kindergarten outdoor area replacement
- Playground apparatus area replacement
- Interior campus landscaping
- Expansion and reconfiguration of hardcourts
- Expansion and reconfiguration of parking and drop-off
Essential Improvements
Move to Citrus Heights Elementary School

SHELL: $1,068,000
INTERIORS: $2,276,000
SERVICES: $1,268,000
EQUIPMENT/FURNISHINGS: $682,000
OTHER BUILDING CONSTRUCTION: $8,680,000
SITEWORK: $3,240,000
ESCALATION: $1,033,000

PROJECT COST TOTAL: $18,247,000
Cost Summary

**Fix Sylvan Middle School**

- SHELL: $3,945,000
- INTERIORS: $5,269,000
- SERVICES: $8,979,000
- EQUIPMENT/FURNISH: $682,000
- OTHER BUILDING CONST: $2,536,000
- SITEWORK: $5,721,000
- PHASING/UNFORESEEN: $1,357,000
- ESCALATION: $2,279,000

**Move to Citrus Heights Elementary School**

- SHELL: $1,068,000
- INTERIORS: $2,276,000
- SERVICES: $1,268,000
- EQUIPMENT/FURNISH: $682,000
- OTHER BUILDING CONST: $8,680,000
- SITEWORK: $3,240,000
- ESCALATION: $1,033,000

**PROJECT COST TOTAL:** $30,767,000

**PROJECT COST TOTAL:** $18,247,000

Elementary Impact

- Preschool Program
- Special Education
- 6th Grade
- After School Programs
- Start of School/Time of Day
- Boundaries
- Continuation of Performing Arts Focus
“New” Sylvan Opportunities

Alignment of Feeder Programs
Identify Innovative Programs
Modern/New Classrooms
  • Art Room
  • Band Room
  • Makers/Innovation Lab
  • Locker Rooms

Transition

Carriage/Citrus Heights Consolidation
  • Placement
    • Students and staff
    • Open enrollment
  • Planning
    • Site transition team
    • Identify supports needed
  • Blending
    • Joint school activities
    • Visitation days
  • Building
    • Scheduling orientations and back to school welcoming event
    • Joint parent meetings
Questions and Comments
Board of Education
October 28, 2014
Exhibit 1
Closed Schools of San Juan Unified

Schools that have been closed
- Creekside (2005)
- Thomas Edison (2011)
- Winterstein (2011)
- Garfield (2010)
- Sunrise (2004)
- Coleman (2006)
- Orangevale - Filbert (2007)
- Palisades (1998)
- Coleman (2006)
- Palisades (1998)

Communities
- Antelope
- Arden-Arcade
- Carmichael
- Citrus Heights
- Fair Oaks
- Folsom
- Foothill Farms
- Gold River
- La Riviera
- McClellan Park
- North Highlands
- Orangevale
- Rancho Cordova
- Sacramento
# Exhibit 2

San Juan Unified School District  
Historic Enrollment Summary  
Citrus Heights Area Schools

<table>
<thead>
<tr>
<th>School</th>
<th>04-05</th>
<th>05-06</th>
<th>06-07</th>
<th>07-08</th>
<th>08-09</th>
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</table>

Note: Several schools have experienced grade configuration changes since 2004-2005
## Exhibit 3

San Juan Unified School District  
Historic Enrollment Summary  
Mesa Verde High School Neighborhood

<table>
<thead>
<tr>
<th>School</th>
<th>04-05</th>
<th>05-06</th>
<th>06-07</th>
<th>07-08</th>
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<td>555</td>
<td>529</td>
<td>498</td>
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<tr>
<td><strong>Subtotal</strong></td>
<td><strong>2,447</strong></td>
<td><strong>2,452</strong></td>
<td><strong>2,362</strong></td>
<td><strong>2,254</strong></td>
<td><strong>2,232</strong></td>
<td><strong>2,165</strong></td>
<td><strong>2,058</strong></td>
<td><strong>1,872</strong></td>
<td><strong>1,826</strong></td>
<td><strong>1,773</strong></td>
<td><strong>1,780</strong></td>
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<tr>
<td>Sylvan Middle</td>
<td>807</td>
<td>765</td>
<td>703</td>
<td>634</td>
<td>619</td>
<td>538</td>
<td>494</td>
<td>656</td>
<td>652</td>
<td>670</td>
<td>636</td>
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</tbody>
</table>

\(^1\)Sylvan Middle School adds sixth grade.
### San Juan Unified School District
#### Facility Utilization Summary

<table>
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<tr>
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<tbody>
<tr>
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<td>309</td>
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<tr>
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<td>564</td>
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<td>Kingswood</td>
<td>596</td>
<td>637</td>
<td>818</td>
<td>78%</td>
<td>181</td>
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<tr>
<td>Lichen</td>
<td>586</td>
<td>558</td>
<td>932</td>
<td>60%</td>
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<tr>
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<td>585</td>
<td>599</td>
<td>783</td>
<td>77%</td>
<td>184</td>
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<tr>
<td>Citrus Heights</td>
<td>355</td>
<td>365</td>
<td>592</td>
<td>62%</td>
<td>227</td>
</tr>
<tr>
<td>Carriage</td>
<td>454</td>
<td>439</td>
<td>806</td>
<td>54%</td>
<td>367</td>
</tr>
<tr>
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<td>635</td>
<td>652</td>
<td>930</td>
<td>70%</td>
<td>278</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>5,085</strong></td>
<td><strong>5,182</strong></td>
<td><strong>8,215</strong></td>
<td><strong>63%</strong></td>
<td><strong>3,033</strong></td>
</tr>
</tbody>
</table>

¹ State Capacity is determined by using the State method of determining a “loadable” teaching station and loading at SJUSD contract class sizes.

² Facility Utilization is determined as 2016-2017 projected Enrollment divided by the State Capacity.

³ Available Capacity is determined by 2016-2017 Projected Enrollment from State Capacity.
Data Source: 2014 SJUSD Staffing Report
Prepared by the SJUSD Planning Department

Exhibit 6
Carriage ES 2014-2015 Scattergram
Exhibit 7

Sylvan MS 2014-2015 Scattergram

Data Source: 2014 SJUSD Staffing Report
Prepared by: SJUSD Planning Department

Sylvan MS