



DUBLIN SCHOOLS

DUBLIN UNIFIED SCHOOL DISTRICT

7471 Larkdale Avenue, Dublin, CA 94568-1599 • 925-828-2551 • FAX 925-829-6532

*All Dublin Students Will
Become Lifelong
Learners*

SUPERINTENDENT

*Stephen Hanke, Ed.D.
(925) 828-2551*

BOARD OF TRUSTEES

*Dan Cunningham
President
(925) 808-1084*

*Megan Rouse
Vice President
(925) 785-7862*

*Sameer Hakim
Trustee
(925) 640-7786*

*Amy Miller
Trustee
(925) 577-5866*

*Greg Tomlinson
Trustee
(925) 361-5055*

December 14, 2015

The City of Dublin
The Honorable Mayor David Haubert
Vice Mayor Abe Gupta; Councilmember Don Biddle;
Councilmember Kevin Hart; Councilmember Doreen Wehrenberg
100 Civic Center Drive
Dublin, CA 94568

Dublin Council Members:

The purpose of this letter is threefold. First, the Dublin Board of Trustees wishes to express gratitude for the ongoing partnership between the City of Dublin and the Dublin Unified School District. Second, to provide the City Council with information relative to student enrollment and the challenges the district is having in meeting current and future capacity needs. And third, to provide the Council with information relative to land and construction costs and the ongoing challenge the district faces in meeting facility needs under the current regulations of Senate Bill 50, which establishes developer fees.

We are very appreciative of the ongoing collaboration between the City and the District. This long-established relationship has provided significant benefits to the District including School Resource Officers, Crossing Guards, project and operational funding for several joint-use facilities including the Dublin Swim Center, the Stager Gymnasium, the Center for Performing Arts and Education, and the Dublin School District Board Room, as well as Joint Resolutions advocating for state legislative changes that benefit the community.

The most recent effort to join with the District in historic Ground Lease Agreements for both the Jordan Ranch Alternative School Site and the Dublin Crossings School Site is a further expansion of this important partnership. We are especially grateful for the opportunity to work together to find a local solution to a challenging growth problem that the state of California has largely ignored.

As you are aware, Dublin Schools have experienced unprecedented growth over the past several years. The benefits from this growth have been numerous, including relief from the economic downturn of 2007 - resulting in no layoffs or furlough days for teachers and staff - as well as program expansion during these trying years. These factors have assisted the District in cementing our place as one of the most highly effective, sought-after school districts in the Tri-Valley.

This rapid growth has also brought challenges to the District. Shrinking school capacities, large schools with large class sizes, and significant numbers of student diversions have become the norm. With effective planning and foresight, the District has very successfully managed these circumstances while continuing to focus our efforts on student learning, the hallmark of Dublin Schools. We expect these challenges to continue as the community grows. The attached charts show current conditions as

well as anticipated facility pressures over the next five- and ten-year periods. We ask that the City Council continue to work with us to meet these needs, both current and long term.

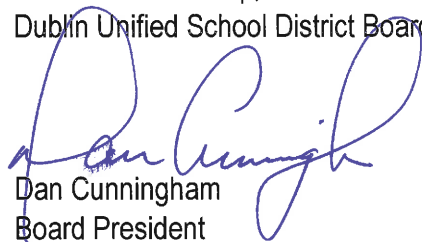
Finally, we are providing you with information regarding the challenges the District is facing in meeting facility needs under SB 50, legislation that establishes Developer Fees. This legislation was designed to provide funding for school facilities from both the state and the development community. Although the state funds are exhausted, the city and district remain subject to legal restrictions for project approval. Statutory Developer Fees simply do not cover what was intended on being a "fair share" of the impact of development on our schools.


We estimate that the actual cost of construction and land would require an impact fee between \$12 - \$25 / square foot on new residential construction depending on the land use type. Put another way, the actual cost per K-12 student is more than \$80,000. Current Developer impact fees fall far short of that cost depending on the inclusion of land in the expense. Today, we are charging \$6.89 / square ft. based upon the August 2015 School Facilities Needs Analysis (SFNA). We are in the process of selecting a new demographer and plan on revising the SFNA shortly. With the inclusion of the cost of land today, we anticipate that the Level II fee could increase dramatically. In the meantime, to mitigate this extreme shortfall, and meet the high standards we have for our schools, the District has and must continue to look to our community to help meet these needs.


The Dublin community has been very responsive to our needs, having passed General Obligation Bond Measures in 2004 and 2012. We anticipate asking the community, again, to support our efforts with another measure in 2016. We ask that the City Council support our local efforts to fund facility needs through this upcoming ballot initiative. We also ask that the City Council join the District in advocating for the Kindergarten through Community College Public Education Facilities Bond Act of 2016 currently eligible for the November 2016 statewide ballot.

Over the years, we have worked closely together to solve problems that a growing community naturally faces. Open communication between the City Council and the School Board has been critical to these ongoing problem-solving efforts. This has taken the form of regular Liaison Committee meetings, joint City Council and School Board meetings, as well as open and honest individual discussions between Council Members and Trustees as well as staff from both our organizations. In the spirit of a partnership that we value greatly and that brings tremendous benefit to our community, we look forward to continuing to engage in active problem solving together.


Yours in Partnership,
Dublin Unified School District Board of Trustees


Dan Cunningham
Board President


Megan Rouse
Vice President


Sameer Hakim
Trustee


Amy Miller
Trustee


Greg Tomlinson
Trustee

SH/sf

cc: Dr. Stephen Hanke, Superintendent, Dublin USD
Mr. Chris Foss, City Manager, City of Dublin

Attachment: Capacity Growth Charts: Current; 5-Year; 10-Year

DUBLIN UNIFIED SCHOOL DISTRICT

Current

<i>WORKING DRAFT</i> School Capacity Summary <i>WORKING DRAFT</i>					
School Site	Original Design Capacity (DC)	Classroom Operational Capacity*	Operational Capacity (OC) w/ Portables	% of Original Design Capacity	Fall Enrollment 2015/16
Amador ES	950	993	993	104%	741
Green ES	820	840	992	121%	891
Kolb ES	860	952	1,120	130%	836
Dougherty ES**	540	644	1,036	192%	874
Dublin ES**	672	788	956	142%	811
Frederiksen ES**	588	848	848	144%	769
Murray ES**	504	572	572	113%	453
Fallon MS**	1,200	1,343	1,481	123%	1,388
Wells MS	1,100	1,100	1,100	100%	872
Dublin HS	2,500	2,452	2,452	98%	2,275
Valley HS	280	360	360	129%	57
Independent Study					
SUB TOTALS	10,014	10,892	11,910	109%	9,967

* Excluding any leased portables. These capacities are currently being updated and may revise slightly.

** Undersized core facilities, including MPR, kitchen, library/media for operational capacity.

DUBLIN UNIFIED SCHOOL DISTRICT

5 YR Projection Options

<i>WORKING DRAFT</i>		School Capacity Summary				<i>WORKING DRAFT</i>	
School Site	Original Design Capacity (DC)	Classroom Operational Capacity*	Operational Capacity (OC) w/ Portables	% of Original Design Capacity	Fall Enrollment 2015/16	Enrollment Projections All Units 2020 Moderate	Notes
Elementary / East							
Amador ES	950	993	993	104%	741	993	At capacity; 350 to JRS; 110 to GES
Green ES	820	840	992	121%	891	887	110 from AES
Jordan Ranch K-8	350	350	350		0	350	At capacity Elementary Portion
Kolb ES	860	952	1,120	130%	836	1,069	
Dougherty ES**	540	644	1,036	192%	874	852	OC includes 2 district owned portables.
Elementary / West							
Dublin ES**	672	788	956	142%	811	956	At capacity; 8 to MES
Frederiksen ES**	588	848	848	144%	769	848	At capacity; 101 to MES
Murray ES**	504	572	852	113%	453	533	8 from DES; 101 from FES (Includes MES expansion 10Px28=280)
Middle Schools							
Fallon MS**	1,200	1,343	1,481	123%	1,388	1,500	At capacity; 649 to JRS
Jordan Ranch K-8	650	650	650		0	649	At capacity; Middle School Portion - 649 from FMS
Wells MS	1,100	1,100	1,100	100%	872	1,064	
High Schools							
Dublin HS	2,500	2,452	2,932	98%	2,275	2,932	At capacity; 794 to alternative site capacity (Includes DHS Expansion 16Px30=480)
Additional HS Capacity	1,500	1,500	1,500		0	794	794 from DHS - Alternative Site Facilities Master Plan Option
Valley HS	280	360	360	129%	57	63	
Independent Study						35	
TOTALS	12,514	13,392	15,170	109%	9,967	13,490	

* Excluding any leased portables. These capacities are currently being updated and may revise slightly.

** Undersized core facilities, including MPR, kitchen, library/media for operational capacity.

This table is presented as an example of how capacity needs may be addressed. The Facilities Master Plan Committee is in the process of developing a plan with recommendations that will be reviewed by the community and approved by the Board.

Key Assumptions:

- ✓ Elementary School capacity is expanded (Murray ES is shown as an example for illustration purposes only. Actual capacity expansion, if any, per the FMPC approved plan).
- ✓ Dublin High School is expanded.
- ✓ Additional High School capacity is acquired (per FMPC approved plan).
- ✓ Resources/funds will be identified and obtained for acquisition/expansion/construction.

Note 1: Figures represent current data. Demographic projections will be verified and updated regularly.

Note 2: Board of Trustees will determine size of schools and future boundaries to best meet community needs.

DUBLIN UNIFIED SCHOOL DISTRICT

10 YR Projection Options

WORKING DRAFT

School Capacity Summary

WORKING DRAFT

School Site	Original Design Capacity(DC)	Classroom Operational Capacity*	Operational Capacity(OC) w/ Portables	% of Original Design Capacity	Fall Enrollment 2015/16	Enroll. Projections All Units 2025 Moderate	Notes
Elementary / East							
Amador ES	950	993	993	104%	741	1,034	At capacity; 350 to JRS; 110 to GES; 175 to DC
Dublin Crossings	175	175	175			175	Capacity is shared east and west
Green ES	820	840	992	121%	891	856	110 from AES
Jordan Ranch K-8	350	350	350		0	350	At capacity Elementary Portion
Kolb ES	860	952	1,120	130%	836	1,057	
Dougherty ES**	540	644	1,036	192%	874	862	OC includes 2 district owned portables.
Elementary / West							
Dublin ES**	672	788	956	142%	811	942	At capacity; 8 to MES; 75 to DC
Dublin Crossings	175	175	175			175	75 from DES; 100 from FES
Frederiksen ES**	588	848	848	144%	769	833	At capacity; 101 to MES; 100 to DC
Murray ES**	504	572	852	113%	453	538	8 from DES; 101 from FES (Includes MES expansion 10Px28=280)
Middle Schools							
Dublin Crossings	650	650	650			447	251 from FMS; 196 WMS
Fallon MS**	1,200	1,343	1,481	123%	1,388	1,500	At capacity; 649 to JRS; 251 to DC
Jordan Ranch K-8	650	650	650		0	649	At capacity; Middle School Portion - 649 from FMS
Wells MS	1,100	1,100	1,100	100%	872	1,100	196 to DC
High Schools							
Dublin HS	2,500	2,452	2,932	98%	2,275	3,000	At capacity; 1500 to alternative site capacity (Inc.DHS Expansion 16Px30=480); 314 to HS Academy
Additional HS Capacity	1,500	1,500	1,500		0	1,500	1500 from DHS - Alternative Site Facilities Master Plan Option
High School Academy	500	500	500			314	314 from DHS
Valley HS	280	360	360	129%	57	84	
Independent Study						27	
TOTALS	14,014	14,892	16,670	109%	9,967	15,443	

* Excluding any leased portables. These capacities are currently being updated and may revise slightly.

** Undersized core facilities, including MPR, kitchen, library/media for operational capacity.

This table is presented as an example of how capacity needs may be addressed. The Facilities Master Plan Committee is in the process of developing a plan with recommendations that will be reviewed by the community and approved by the Board.

Key Assumptions:

- ✓ Jordan Ranch K-8 is built.
- ✓ Dublin Crossings K-8 is built.
- ✓ Dublin High School is expanded.
- ✓ High School Academy capacity is acquired (per FMPC approved plan).
- ✓ Elementary School capacity is expanded (Murray ES is shown as an example for illustration purposes only. Actual capacity expansion, if any, per the FMPC approved plan).
- ✓ Additional High School capacity is acquired (per FMPC approved plan).
- ✓ Resources/funds will be identified and obtained for acquisition/expansion/construction.

Note 1: Figures represent current data. Demographic projections will be verified and updated regularly.

Note 2: Board of Trustees will determine size of schools and future boundaries to best meet community needs.

Note 3: Use of Neilsen site to be determined.

December 2015