

# Holbrook Elementary and Glenbrook Middle

Report to Board of Education

November 16, 2015

# Items to be presented

- Exploratory Committee Update
- Enrollment Distribution
- Funding Sources

# Holbrook Enrollment Distribution

School of Residence	Holbrook Elementary									
Total	Current Enrollment	Current Grade								
Current School		TK	K	1	2	3	4	5	Grand Total	
		1								
Ayers Elementary School	458		1	1			1	1	5	
Bancroft Elementary School	561		4	1					5	
Bel Air Elementary School	562							1	1	
Cambridge Elementary School	689					1			1	
Eagle Peak Montessori Charter School	212					1		3	4	
El Monte Elementary School	473			1		1	1		3	
Fair Oaks Elementary School	363			1					1	
Gregory Gardens Elementary School	400		2						2	
Highlands Elementary School	638				1		1		2	
Meadow Homes Elementary School	879							1	1	
Monte Gardens Elementary School	552		1	3	8	5	1	9	27	
Mountain View Elementary School	459		4	3	1	2	2	2	14	
Mt Diablo Elementary School	817			2					2	
Sequoia Elementary School	530		5						5	
Shore Acres Elementary School	538						1		1	
Silverwood Elementary School	479				1	2			3	
Strandwood Elementary School	649			1			1		2	
<b>Sun Terrace Elementary School</b>	<b>547</b>		<b>2</b>	<b>24</b>	<b>20</b>	<b>16</b>	<b>14</b>	<b>20</b>	<b>12</b>	<b>108</b>
Valhalla Elementary School	557				1		2	1	4	
Valle Verde Elementary School	471						1		1	
Walnut Acres Elementary School	617					2			2	
Westwood Elementary School	346				3	1		2	6	
<b>Wren Avenue Elementary School</b>	<b>532</b>		<b>8</b>	<b>17</b>	<b>15</b>	<b>29</b>	<b>29</b>	<b>18</b>	<b>21</b>	<b>137</b>
Ygnacio Valley Elementary School	463						1	1	2	
Grand Total		11	58	48	60	59	49	54	339	

19% of total enrollment

24% of total enrollment

# Glenbrook Current Enrollment

School of Residence	Glenbrook Middle School					
Total	Current Enrollment	Current Grade				
Current School:			6	7	8	Grand Total
Diablo View Middle School	705	1	4	6		11
<b>El Dorado Middle School</b>	<b>978</b>	<b>88</b>	<b>79</b>	<b>90</b>		<b>257</b>
Foothill Middle School	1,041	2	5	5		12
<b>Oak Grove Middle School</b>	<b>670</b>	<b>85</b>	<b>82</b>	<b>77</b>		<b>244</b>
Pine Hollow Middle School	613	8	3	6		17
Pleasant Hill Middle School	920	9	17	10		36
Riverview Middle School	778	1	2	2		5
<b>Sequoia Middle School</b>	<b>931</b>	<b>38</b>	<b>49</b>	<b>43</b>		<b>130</b>
Valley View Middle School	871	35	29	34		98
<b>Grand Total</b>		<b>267</b>	<b>270</b>	<b>273</b>		<b>810</b>

26% of total enrollment

36% of total enrollment

13% of total enrollment

# Funding Options

- Measure “C”
- Routine Restricted Maintenance
- Developers Fee (Available if increased district enrollment)
- General Fund - Instructional Budgets and Staffing

# Measure C Equitable Scope

## Holbrook

### Original Bond Construction Scope

Windows	\$73,374
Kitchens	\$62,302
Elementary Kitchens AC	\$32,876
Classroom AC	\$1,412,775
Admin AC	\$3,863
Restrooms	\$355,493
Concrete Paving Repairs	\$36,633
Asphalt Paving Repairs (PG)	\$27,612
Doors Repairs	\$5,838
Door Hardware	\$23,483
Playgrounds	\$241,775
Technology Infrastructure	\$71,532
Classroom Technologies	\$24,328
RCC Budget Escalated to 2016 includes CO Contingency	\$2,371,884

# Holbrook One-time Maintenance Estimate

● Kitchen Equipment	\$ 340,000
● Computers	\$ 75,000
● Exterior\Interior Painting	\$ 175,000
● Carpet in library	\$ 30,000
● Roofing	\$ 600,000
● TV, Mimeo	\$ 30,000
● 10% Contingency	<u>\$ 137,200</u>
● Total One-time expenses	\$ 1,387,200

# Holbrook Instructional One Time Expenses

(Possible Budget: Program 2010-Curriculum and  
Instruction)

• Library Books	\$ 250,000
• Music Instruments	<u>\$ 27,401</u>
• Total	\$ 277,401



# Holbrook Budgetary Estimate

- One-time expenses estimate

Measure C	\$2,371,884
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Routine Restricted Maintenance/ Redevelopment Funds	\$1,387,200
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Instructional Program	<u>\$ 277,401</u>
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Total one-time estimate	\$4,036,485
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- On-going additional staffing expenses \$ 810,028

Total	\$4,846,513
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# Measure C

## Equitable Scope

### Glenbrook

<b>Original Bond Construction Scope</b>	<b>Estimated 2010 RCC Budget Escalated to 2016 (includes CO Contingency)</b>
<b>Windows</b>	<b>\$52,026</b>
<b>Kitchens</b>	<b>\$65,886</b>
<b>Restrooms</b>	<b>\$426,591</b>
<b>Doors Repairs</b>	<b>\$35,029</b>
<b>MS Science Lab</b>	<b>\$1,754,342</b>
<b>Technology Infrastructure</b>	<b>\$358,418</b>
<b>Classroom Technologies</b>	<b>\$67,525</b>
<b>RCC Budget Escalated to 2016 (includes CO Contingency)</b>	<b>\$2,759,817</b>

# Glenbrook One-time Maintenance Estimate

• Kitchen equipment	\$ 410,000
• Computers	\$ 75,000
• Flooring upgrades	\$ 100,000
• Gym floor (sanding and refinishing)	\$ 50,000
• 10% Contingency	<u>\$ 63,500</u>
• Total one-time maintenance	\$ 698,500

# Glenbrook Instructional One-time expense

(Possible Budget: Program 2010-Curriculum and Instruction)

• Library Books	\$ 320,000
• Music Program	\$ 35,000
• Athletic Program	<u>\$ 10,000</u>
• Total	\$ 365,000

# Glenbrook Budgetary Estimate

- One time expenses

Measure C	\$ 2,759,817
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Routine Restricted Maintenance/ Redevelopment Funds	\$ 698,500
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Instructional Funds	<u>\$ 365,000</u>
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Total One Expenses	\$ 3,823,317
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- On going staffing expenses

	<u>\$ 1,512,611</u>
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Total	\$5,335,928
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# Holbrook/Glenbrook Summary

• Holbrook: One-time Expenses	\$4,036,485
On-going additional staffing	<u>\$ 810,028</u>
Total	\$4,846,513
• Glenbrook: One-time Expenses	\$3,823,317
On-going additional staffing	<u>\$1,512,611</u>
Total	\$5,335,928
Total Program Estimate	\$10,182,441

# Possible Budget Options

• Measure C	\$5,131,701
( Not included in Measure C Budget)	
• Routine Restricted Budget 16/17	\$8,868,675
Current District Wide M&O	
Positions Funded by RRM	<u>- \$4,818,037</u>
	Sub Total
	\$4,050,638
Holbrook RRM Estimate	-\$1,387,200
Glenbrook RRM Estimate	<u>-\$ 698,500</u>
Balance for all district RRM	\$1,964,938

# Budget Projection

- Adopted Budget UGF ending fund balance
  - 2016-17 \$28,150,426
  - 2017-18 \$14,592,611
- New projections will be available at the December Board of Education meeting



# Options for Holbrook

- School remains closed pending future development
- Open Holbrook as K-3 program for 2016-17 school year  
Expanded to K-5 by school year 2018-19
- Open Holbrook as K-5 program for 2016-17

# Options for Glenbrook

- School remains closed pending future development
- Open Glenbrook as a 6-7 program in 2016-17
- Open Glenbrook as a 6-8 program in 2016-17

# Types of Instructional Programs

- Traditional educational program
- Magnet school
- Theme based (Art, STEM, Language Arts)
- K-8 Theme based

# Next Steps

- Present and analyze first interim report
- Consider sale of remaining bonds
- Survey community interest in educational options