

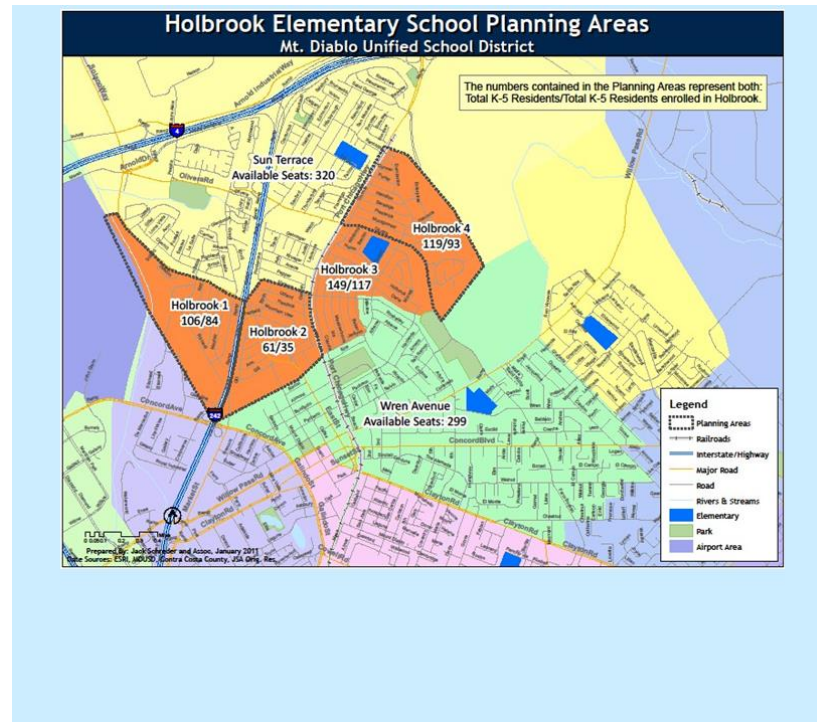
Holbrook Elementary and Glenbrook Middle School

Report to the
Board of Education
October 26, 2015

Cost Analysis

- * Based upon comparable facilities and staffing
- * Staffing based upon average salary by position as of June 30, 2016
- * Projected staffing is based upon current possible student attendance within school boundary
- * Health costs based upon two-party district
- * Facility estimates based upon past history plus 10% contingency

Holbrook Boundaries Pre-Closure



Holbrook Area Enrollment

Resident School	Holbrook Elementary School							Grand Total
	Grade level							
Total	-1	0	1	2	3	4	5	
Attending at:								
Ayers Elementary School		1	1			1		3
Bancroft Elementary School		4	1					5
Bel Air Elementary School							1	1
Cambridge Elementary School					1			1
El Monte Elementary School			1		1	1		3
Fair Oaks Elementary School			1					1
Gregory Gardens Elementary School		3						3
Highlands Elementary School				1		1		2
Meadow Homes Elementary School							1	1
Monte Gardens Elementary School		1	4	10	3	1	8	27
Mountain View Elementary School		4	3	1	3	2	2	15
Mt Diablo Elementary School			2					2
Pleasant Hill Elementary School							1	1
Shore Acres Elementary School					1			1
Silverwood Elementary School				1	2			3
Sun Terrace Elementary School	2	6	22	17	15	20	14	116
Valhalla Elementary School				1		2	1	4
Valle Verde Elementary School						1		1
Walnut Acres Elementary School					2			2
Westwood Elementary School				2	1		2	5
Wren Avenue Elementary School	8	18	13	23	32	18	18	130
Ygnacio Valley Elementary School						1	1	2
Grand Total	10	57	48	56	61	48	49	329

Holbrook Staffing Breakdown

* Existing teaching staff: 12 FTE	\$1,026,720
* New Staffing Total	\$792,916
Budget for entire staff:	\$1,819,636

ELEMENTARY SCHOOL STAFFING

PRINCIPAL ELEM (ELEMENTARY PRINCIPAL)	124,713.81
SCHCOUNSEL (SCHOOL COUNSELOR) .6 FTE	45,556.88
ELEMSEC228 (ELEMENTARY SECRETARY)	42,629.74
SOM238 (SCHOOL OFFICE MANAGER)	53,401.84
COMSVC (COMMUNITY SERVICE ASSISTANT)	35,827.27
IA (INSTRUCTIONAL ASSISTANT)	25,748.93
CUSTPM (PM CUSTODIAN)	48,730.66
FSA 1 (FOOD ASSISTANT 1)	22,703.97
FSA3 (FOOD ASSISTANT 3)	31,153.34
FSMGR (FOOD SERVICE MANAGER)	46,972.27
SITEC1-217 (SITE TECHNOLOGY SUPPORT TECH I)	57,530.16
TCHRELVOC (TEACHER VOCAL MUSIC) @ .40	13,689.60
TCHRRESC (RESOURCE SPECIALIST) @ .60	30,801.62
INSTRUMENTAL MUSIC TEACHER - BASED ON SCHOOL SIZE .20 FTE	17,112.01
TCHRSDC (TEACHER SDC)	85,560.06
TCHRPREP (TEACHER PE PREP)	17,112.01
PSYCHOLOGIST .2 FTE	17,112.01
SPEECH THERAPIST .6 FTE	51,336.04
NOON SUPERVISORS - SPECIFIC # OF MINUTES PER DAY BASED ON ENROLLMENT (11.83 per hr)	10,824.00
DISTRICT NURSE - BASED ON SCHOOL SIZE LESS THAN 500 STUDENTS= 1 DAY (50.00 per hr)	14,400.00
Total	792,916.22

Facilities Estimate - Holbrook

*Kitchen Upgrade	\$340,000
*Telephone and technology upgrade including lab	\$165,000
*Computers (including classroom computers and printers)	\$75,000
*Exterior, Interior painting	\$175,000
*Kindergarten play structure with rubber surface	\$85,000
*Carpet in library	\$30,000
*Restroom Upgrades	\$185,000
*Roofing	\$600,000
*Air conditioning (Rooms 14-24)	\$810,000
*Furniture	\$100,000
*Seal and Restripe playground	<u>\$35,000</u>
Sub-total	\$2,600,000
*10% contingency and design	<u>\$260,000</u>
*Total	\$2,860,000

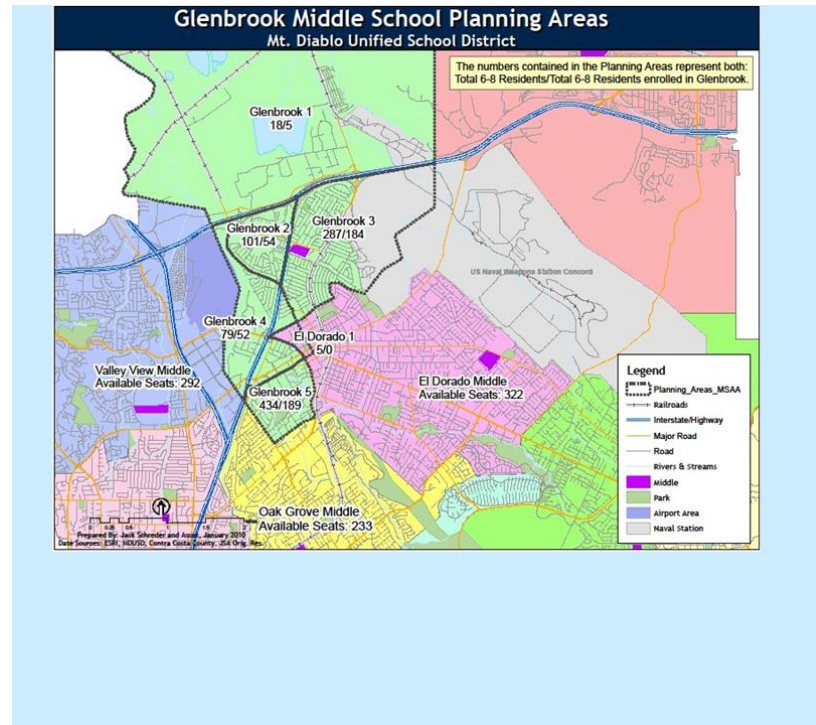
Miscellaneous Items Estimate Holbrook

Copy Machines	\$6,000
*Library Books	\$250,000
*TV, Mimeo	\$30,000
*Music Instruments	\$27,401
Miscellaneous Items Total	\$313,401
New Staffing Total	\$792,916
Facility Total	<u>\$2,860,000</u>
Total	\$4,279,718

*Denotes one time expenses

Note: Utility costs T.B.D.

Glenbrook Middle Pre-Closure



Glenbrook Area Enrollment

Res_School	Glenbrook Middle School			
Total	Grade			
Attending At:	6	7	8	Grand Total
Diablo View Middle School	1	4	6	11
El Dorado Middle School	88	79	90	257
Foothill Middle School	2	5	5	12
Oak Grove Middle School	85	82	77	244
Pine Hollow Middle School	8	3	6	17
Pleasant Hill Middle School	9	17	10	36
Riverview Middle School	1	2	2	5
Sequoia Middle School	38	49	43	130
Valley View Middle School	35	29	34	98
Grand Total	267	270	273	810

Glenbrook Staffing Breakdown

* Budget for entire staff	\$4,191,455
* Existing teaching staff	\$2,695,956
* New Staffing Total	\$1,495,499

MIDDLE SCHOOL STAFFING

PRINCIPAL MIDDLE (MIDDLE SCHOOL PRINCIPAL)	131,255.26
VP MIDDLE (VICE PRINCIPAL MIDDLE SCH) 2.0 FTE	210,848
SCHCOUNSEL (SCHOOL COUNSELOR)	72,742.26
ATTSEC238 (ATTENDANCE SECRETARY)	45,715.17
COMSCSDO (COMMUNITY SERVICE ASST)	41,040.50
IMA1-238 (INSTRUCTIONAL MEDIA ASST I)	38,248.02
SECTY228 (SECRETARY)	42,068.40
SRSOM260 (SENIOR SCHOOL OFFICE MANAGER)	59,399.77
CAMP2 (CAMPUS SUPERVISOR 2) .4 FTE x 4	91,536
SEA 1 IEP (SP ED ASST. IEP)	36,683.53
CUSTLW1 (CUSTODIAL LEADWORKER I)	54,142.78
CUSTODIAN (CUSTODIAN)	46,154.27
CUSTPM (PM CUSTODIAN)	48,730.66
FSA 1 (FOOD SERVICE ASST I)	25,188.49
FSA 3 (FOOD SERVICE ASST III)	31,153.34
FSMGR (FOOD SERVICE MANAGER)	46,972.27
SITEC2-217 (SITE TECHNOLOGY SUPPORT TECH II)	58,445.02
TCHRSDC (TEACHER SPECIAL ED) 3.0 FTE	256,680.18
PSYCHOLOGIST .6 FTE	51,336
SPEECH THERAPIST	51,336
INSTRUMENTAL MUSIC TEACHER - BASED ON SCHOOL SIZE .40 FTE	34,224.02
DISTRICT NURSE - BASED ON ENROLLMENT OF 500-600 STUDENTS = 1 1/2 DAYS AT \$50.00 PER HOUR	21,600.00
Total	1,495,499

Facilities Estimate - Glenbrook

*Kitchen Remodel	\$410,000
*Telephone and technology upgrades including lab	\$260,000
*Computers, printers, and monitors	\$60,000
*Flooring upgrades	\$100,000
*Furniture	\$100,000
*Gym floor (sanding and refinishing)	\$50,000
*10% Contingency	<u>\$98,000</u>
Total	\$1,078,000

Miscellaneous Items Estimate Glenbrook

Copy Machines	\$12,000
*Library Books	\$320,000
*TV, Mimeo	\$45,000
Afterschool Sports (Including coaches, site coordinators and transportation)	\$10,000
Miscellaneous Items Total	\$387,000
New Staffing Total	\$1,495,499
Facilities Total	<u>\$1,078,000</u>
Total	\$2,960,499

*Denotes one time expense

Utility costs TBD

Budgetary Totals

Holbrook One-time expenses	\$3,167,401
Glenbrook One-time expenses	<u>\$1,453,000</u>
Total One-time expenses	\$4,620,401
Holbrook Estimate	\$4,279,718
Glenbrook Estimate	<u>\$2,960,499</u>
Total	\$7,240,217

Rental Income

- * Holbrook monthly rent for **Anova** is \$16,556 for an annual rent of \$198,792. No savings per student
- * Glenbrook monthly rent in lieu of services for **Seneca** approximate total of value based on services provided for MDUSD students at \$19,000 per student, serving 30 students for a total of \$570,000 per year. If students were an alternative program, the fee would be \$37,800 per student.

Measure C

Bond Funding Equity

Holbrook HVAC					\$1,332,960
Holbrook Technology*					\$167,308
Holbrook Modernization					\$780,757
	Scope Transfer				
	Fencing				(\$6,650)
	Roofing				(\$14,463)
	Flooring				(\$37,968)
				Subtotal	\$2,221,944
Glenbrook - MS Science Building					\$883,460
Glenbrook - Technology					\$248,024
Glenbrook - Modernization					\$1,649,477
	Scope Transfer				
	Fencing				\$0
	Roofing				(\$144,269)
	Flooring				(\$47,816)
				Subtotal	\$2,588,876
Escalation (2016)					\$2,141,258
				Total	\$6,952,078

*Security upgrades completed at both sites

Next Steps

- * Exploratory committee meeting
 - * November 4th, 6:00pm