

Holbrook Elementary and Glenbrook Middle School

Report to Board of Education
September 28, 2015

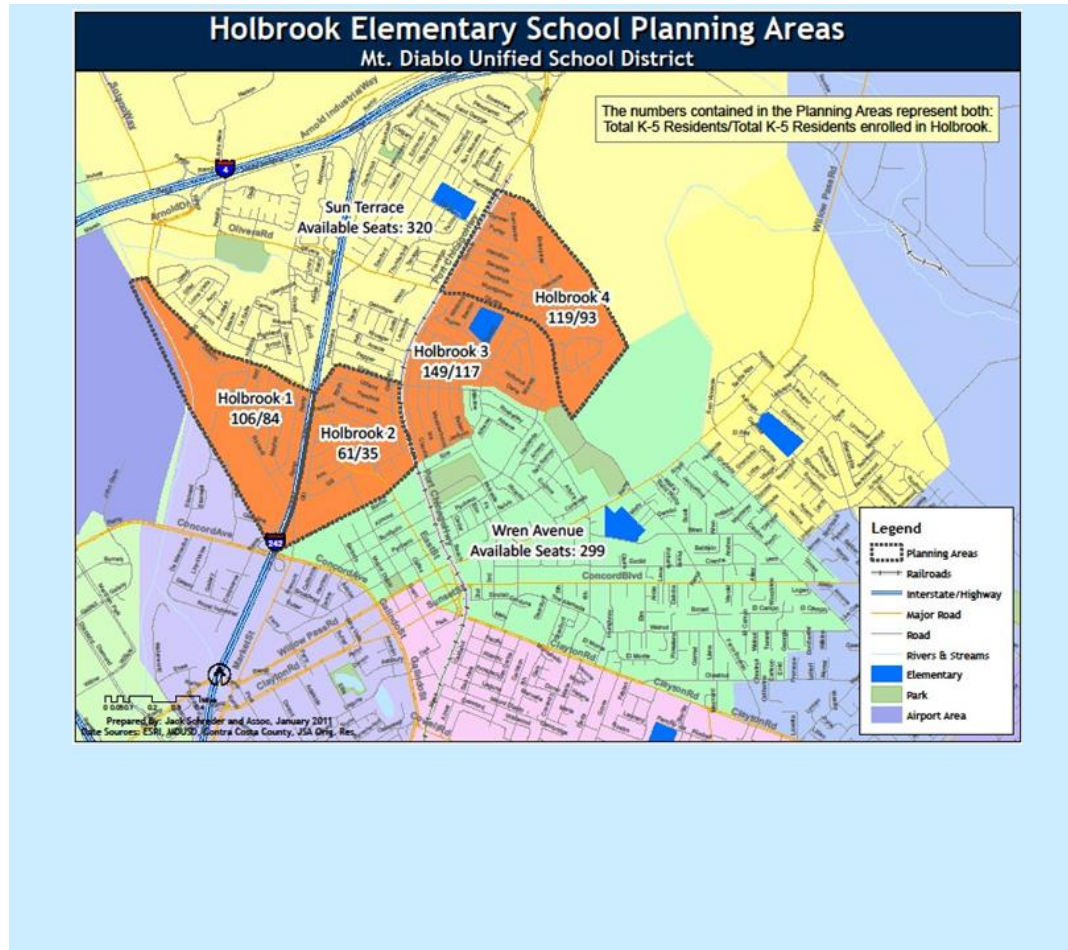


Cost Analysis

- Based upon comparable facilities and staffing
- Staffing based upon average salary by position as of June 30, 2016.
- Projected Staffing is based upon projected attendance at 2009-10 demographics study
- Health costs based upon two party district
- Facility estimates based upon past history plus 10% contingency.



Holbrook Boundaries Pre Closure



Holbrook Current Enrollment

Res_School	Holbrook Elementary School								
Total	Grade level								Grand Total
Attending at:	-1	0	1	2	3	4	5		
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	26	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

Staffing Estimate - Holbrook

- Principal
- Program Specialist (1)
- Classified Support staff
- Custodial staff
- Food service staff
- 14 FTE teaching staff



Total:\$2,660,904.00

Holbrook Staffing Estimate

- Enrollment at closure 429
- Teachers required 14

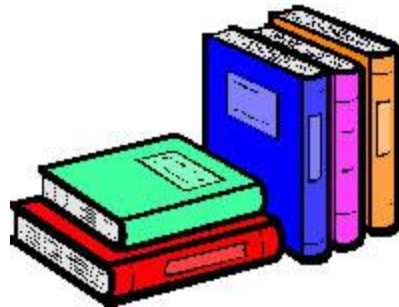
Based upon current staffing model TK-K 29-1; Grades 1-3, 28-1; Grades 4-5, 34-1.

Facility Estimate - Holbrook

Miscellaneous Items Estimate Holbrook

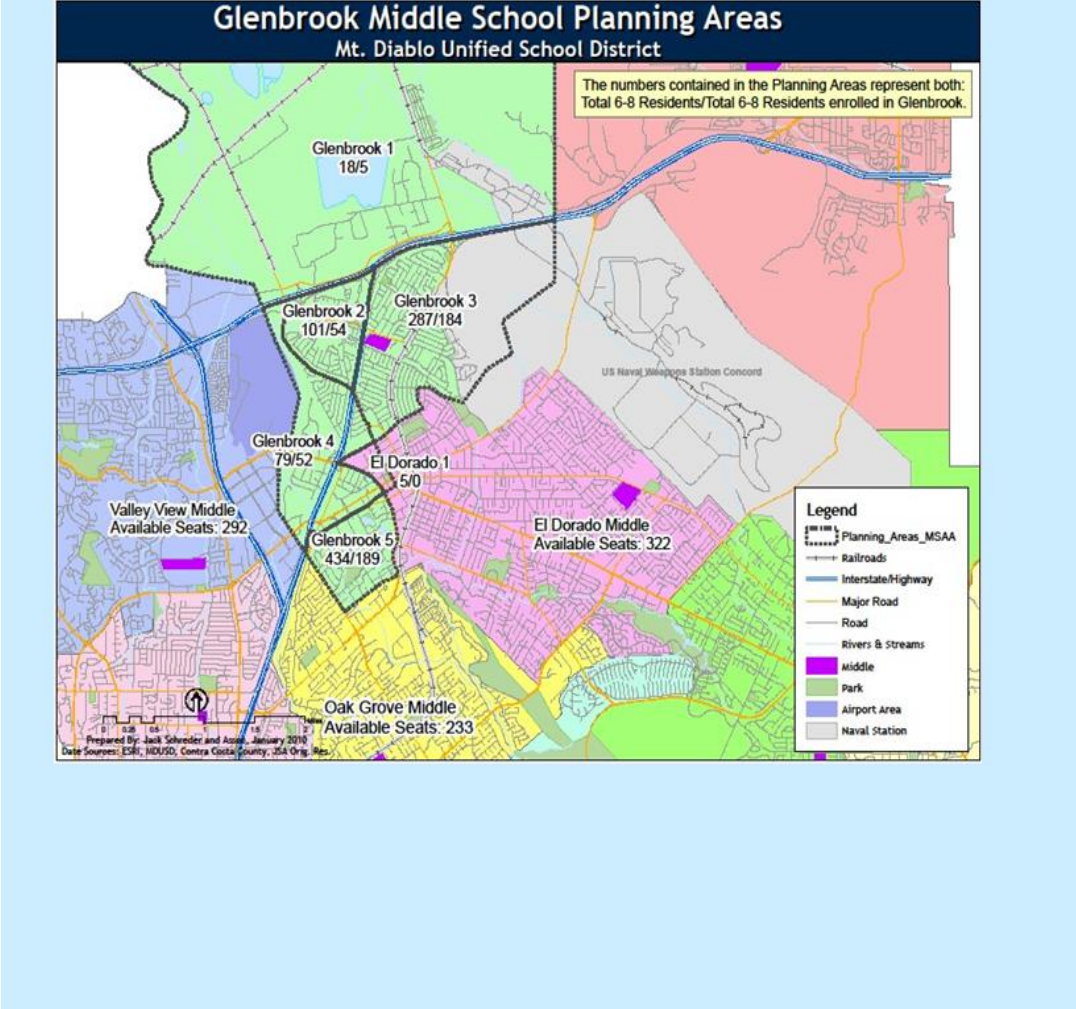
• Library Books	\$250,000*
• Copy Machines	\$ 6,000
• TV, Mimeo	<u>\$ 30,000*</u>
Miscellaneous Items Total	\$286,000
Staff Total (Admin.,Support)	\$1,197,840
Facility Total	<u>\$2,860,000</u>
Total	\$4,343,840

- *Denotes one time expenses



Note: Utility costs T.B.D.

Glenbrook Middle Pre Closure



Glenbrook Current 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 Estimate

• Enrollment at closing	535
Teachers required	27

Staffing Estimate - Glenbrook

- Principal
- Vice Principal
- Counselor (1)
- Classified Support Staff
- Custodial
- Food Services Staff
- 27 FTE teaching staff



Total: \$4,391,225

Glenbrook Staffing Estimate

- Budget number (Entire staff) \$4,391,225
- Existing Teacher Staff \$2,864,453
- New Staffing (Admin.,Support)
\$1,526,772

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, refinishing \$ 50,000*
- Total \$980,000

Miscellaneous Items Estimate Glenbrook

• Library Books	\$320,000*
• Copy Machines	\$ 12,000
• TV, Mimeo	<u>\$ 45,000*</u>
Miscellaneous Items Total	\$377,000
Staff Total	\$1,526,772
Facilities Total	<u>\$ 880,000</u>
Sub-total	\$2,783,772
10% Contingency	<u>\$ 278,377</u>
Total	\$3,062,149

* Denotes one time
expense

Utility costs TBD



Budgetary Totals

• Holbrook Estimate	\$4,343,840
• Glenbrook Estimate	\$3,062,149
Total	\$7,405,989

One time expenses \$4,485,000

Funding Sources

Measure C \$2,345,000

Routine Restricted \$1,585,000*

General Fund \$555,000

* Approximately 56% of routine restricted annual allotment

Where do we go from here?



- Exploratory committee meeting October 7, 2016 ; 4pm. Dent Center Room 8.
- Questions?