

School Closure Information

The slides are presented by scenario and in alphabetic order by school and grade level

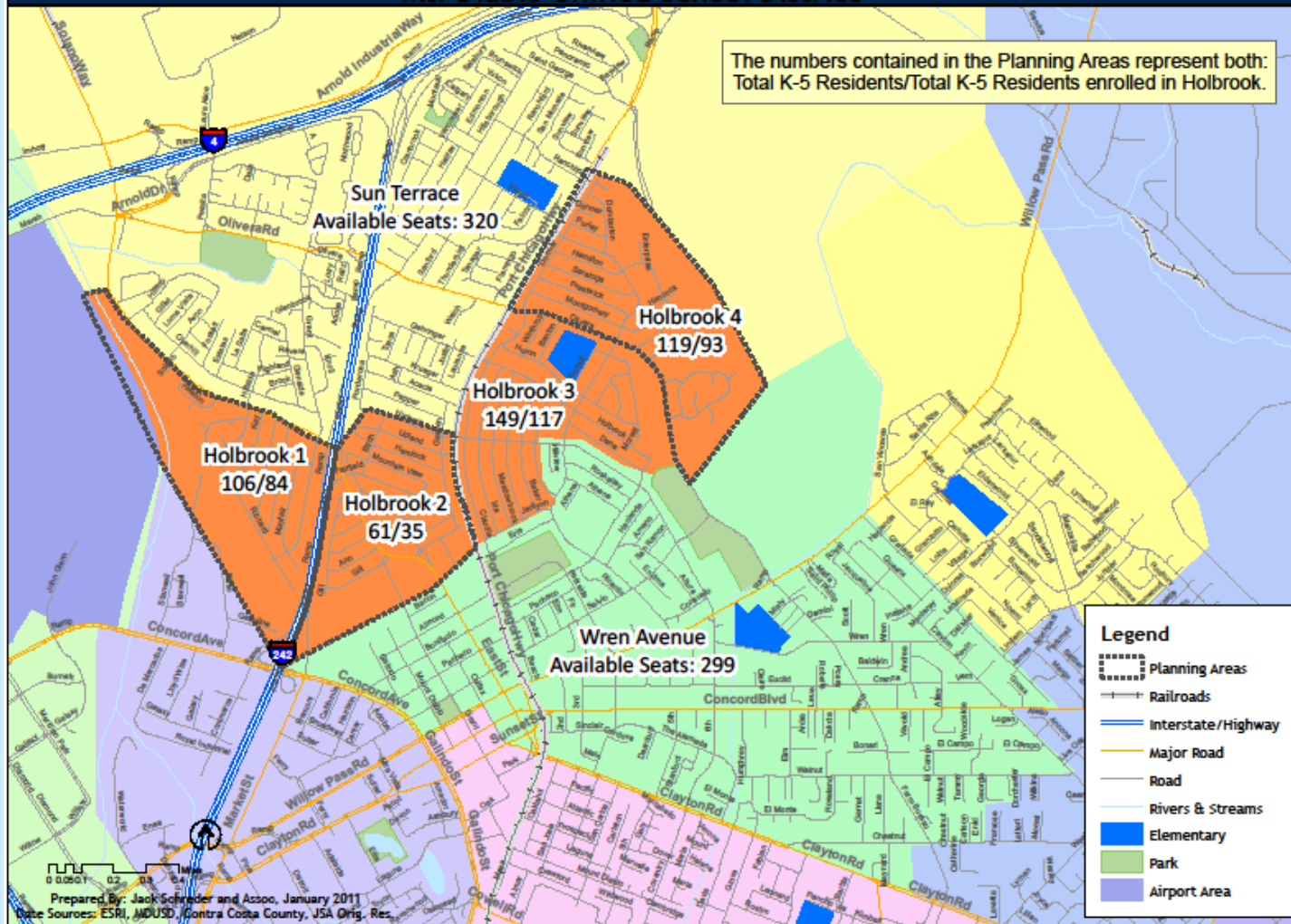
Holbrook

- Five year enrollment projections

10-11	11-12	12-13	13-14	14-15	15-16
397	374	368	361	367	355

Holbrook Elementary School Planning Areas

Mt. Diablo Unified School District



- Areas 1 and 4 would attend Sun Terrace
- Areas 2 and 3 would attend Wren Avenue

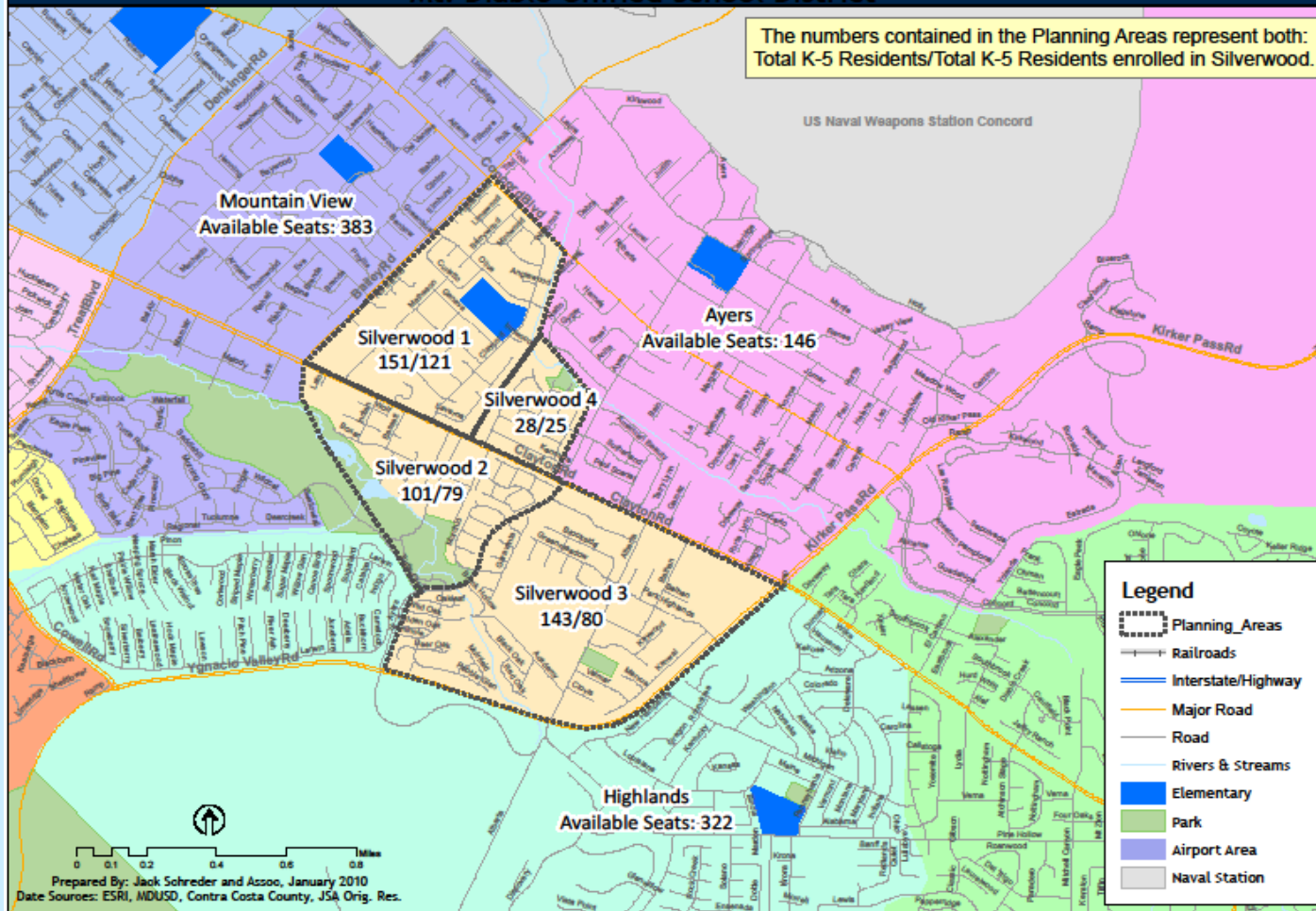
Silverwood

- Five Year enrollment projections

10-11	11-12	12-13	13-14	14-15	15-16
400	401	402	403	397	402

Silverwood Elementary School Planning Areas

Mt. Diablo Unified School District



- Areas 1 and 2 would attend Mountain View
- Area 4 would attend Ayers
- Area 3 would attend Highlands

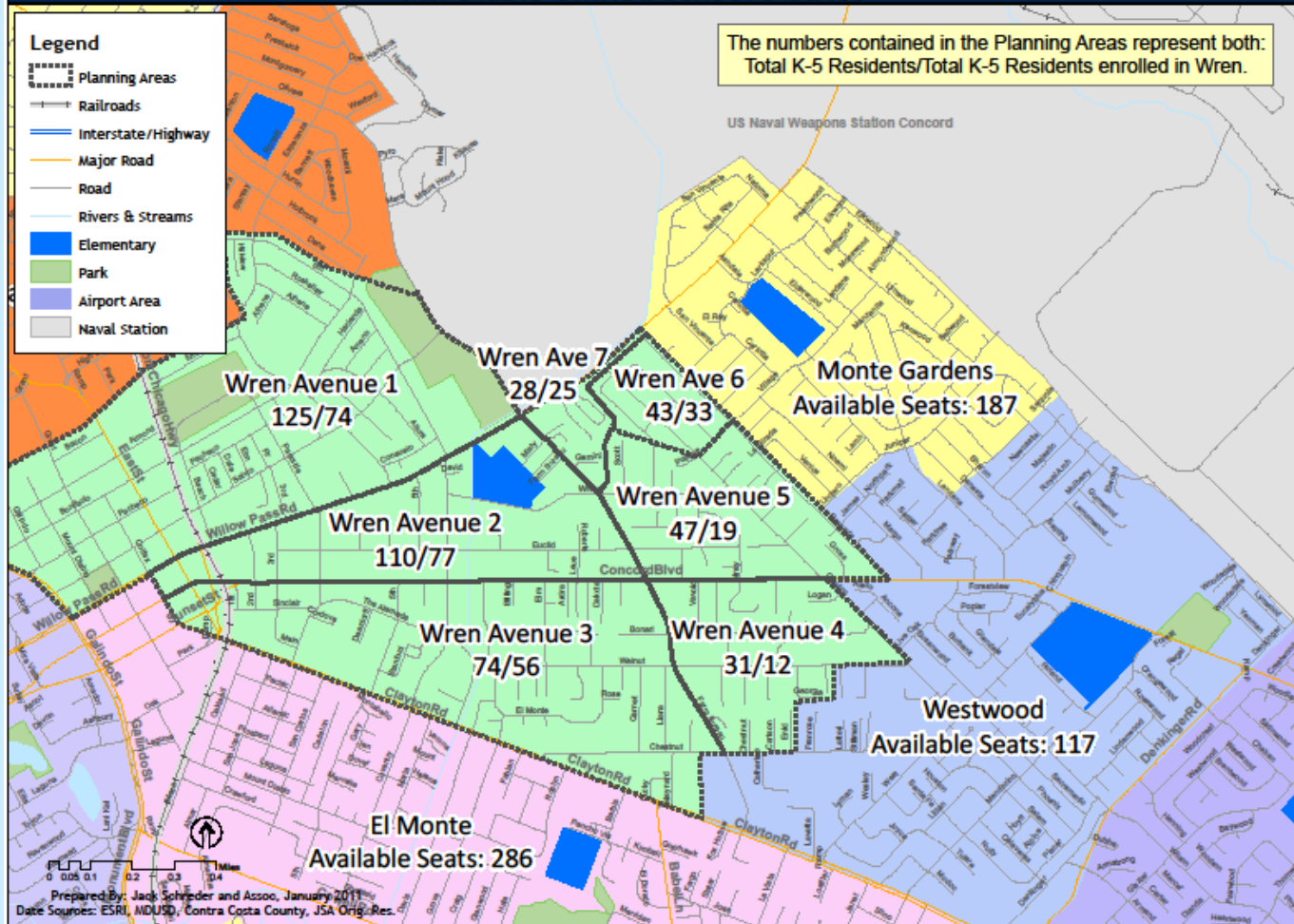
Wren Avenue

- Five Year enrollment projections

10-11	11-12	12-13	13-14	14-15	15-16
386	391	410	403	398	397

Wren Elementary School Planning Areas

Mt. Diablo Unified School District



- Areas 1 and 7 would attend Holbrook
- Areas 2 and 3 would attend El Monte
- Areas 4 and 5 would attend Westwood
- Area 6 would attend Monte Gardens

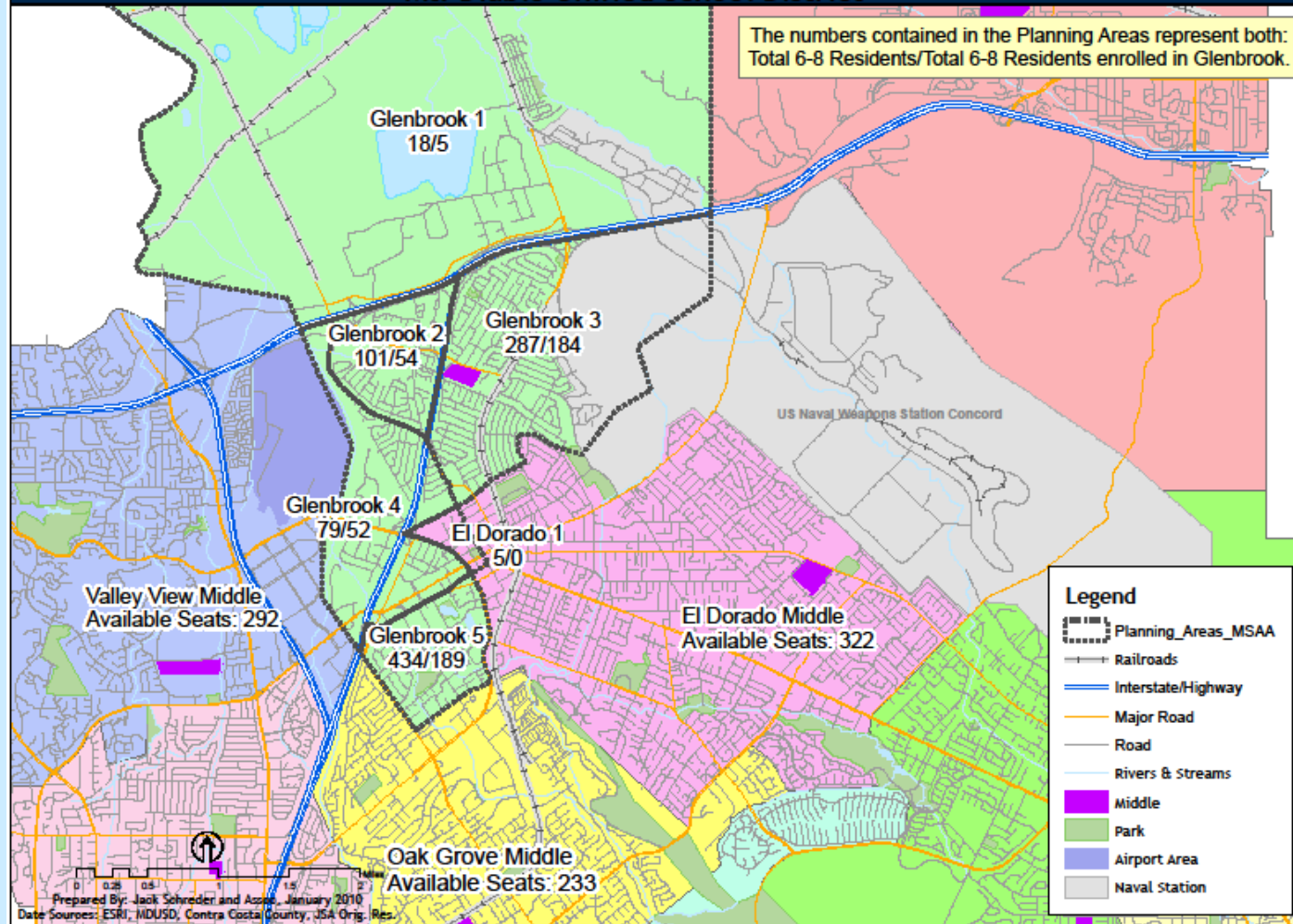
Glenbrook

- Middle school enrollment projections:

10-11	11-12	12-13	13-14	14-15	15-16
526	501	496	495	483	478

Glenbrook Middle School Planning Areas

Mt. Diablo Unified School District



- Glenbrook Areas 1, 2, and 3 would go to El Dorado
- El Dorado Area 1 and Glenbrook Area 4 would go to Valley View
- Glenbrook Area 5 would go to Oak Grove

Effect of closing MG and Sequoia with CSR in place

Transfer Students Return to:	Current Enrollment	CSR Capacity	Available Seats	Number Students Returning	+/- Capacity	# of Classrooms needed
Ayers	431	478	47	9	-38	
Bancroft	459	550	91	11	-80	
Bel Air	454	552	98	12	-86	
Cambridge	688	678	-10	14	24	1
Delta View	750	682	-68	53	121	5
El Monte	464	622	158	73	-85	
Fair Oaks	338	418	80	69	-11	
Gregory Gardens	411	454	43	60	17	1
Hidden Valley	736	1,006	270	59	-211	
Highlands	629	790	161	22	-139	
Holbrook	397	490	93	58	-35	
Meadow Homes	917	898	-19	24	43	2
Monte Gardens	551	610	59	2	-57	
Mountain View	407	658	251	26	-225	
Mt. Diablo	810	874	64	3	-61	
Pleasant Hill	647	682	35	49	14	1
Rio Vista	390	538	148	35	-113	
Shore Acres	531	640	109	24	-85	
Silverwood	400	454	54	36	-18	
Strandwood	565	574	9	80	71	3
Sun Terrace	550	718	168	69	-99	
Valhalla	554	574	20	50	30	1
Valle Verde	502	574	72	1	-71	
Walnut Acres	623	646	23	1	-22	
Westwood	397	430	33	34	1	
Woodside	523	586	63	17	-46	
Wren Avenue	386	562	176	82	-94	
Ygnacio Valley	511	470	-41	35	76	3

Impact of closing Sequoia Middle School

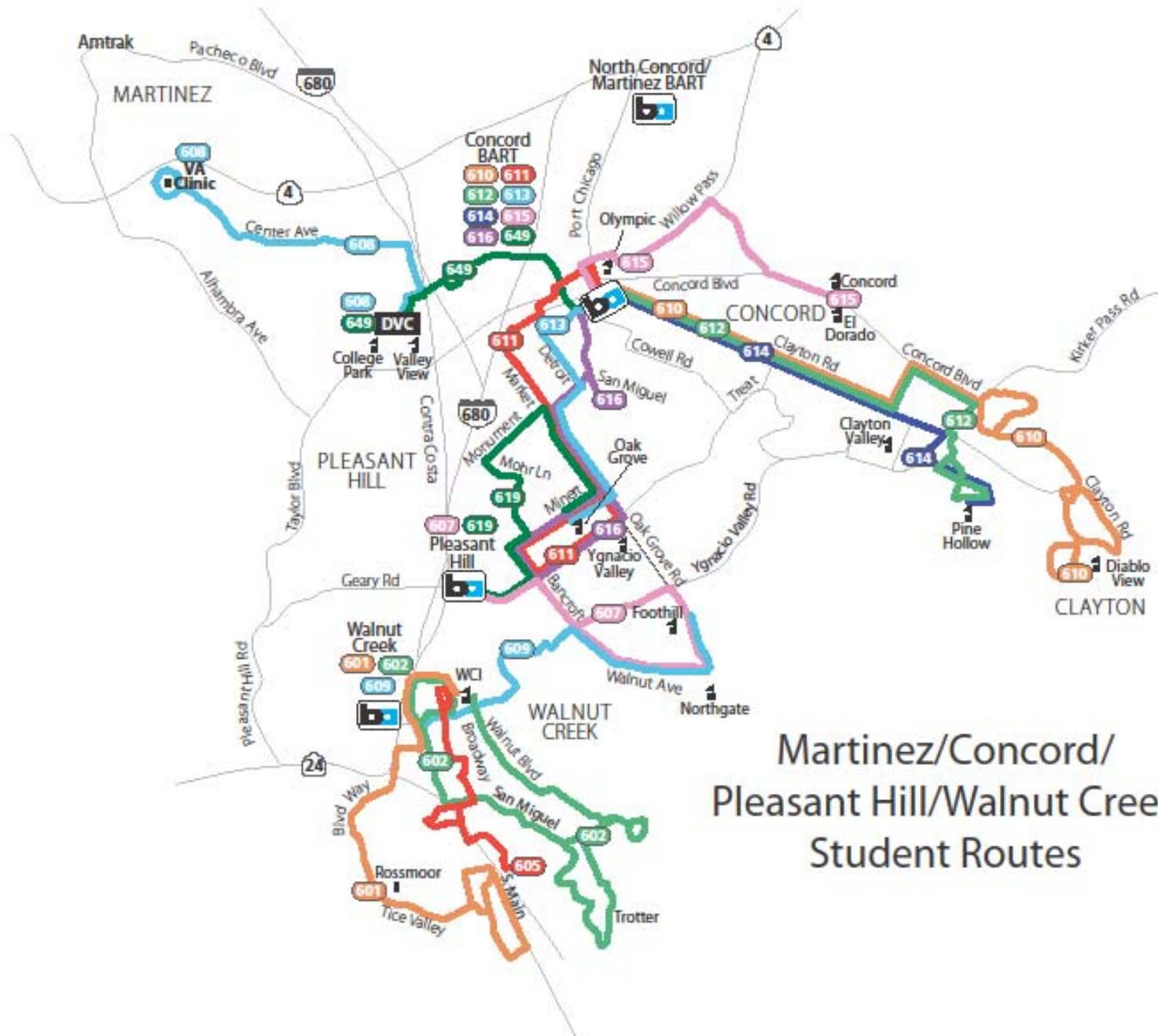
Transfer Students Return to:	Current Enrollment	Current Capacity	Available Seats	Number Students Returning	+/- Capacity	# of Classrooms needed
Diablo View	647	754	107	1	-106	
El Dorado	872	1,194	322	157	-165	
Foothill	1018	1,105	87	5	-82	
Glenbrook	526	907	381	141	-240	
Oak Grove	572	805	233	201	-32	
Pine Hollow	722	929	207	30	-177	
Pleasant Hill	799	878	79	142	63	3
Riverview	745	975	230	128	-102	
Valley View	735	1,027	292	85	-207	
Out of District				2		

Movement of Necessary Small HS

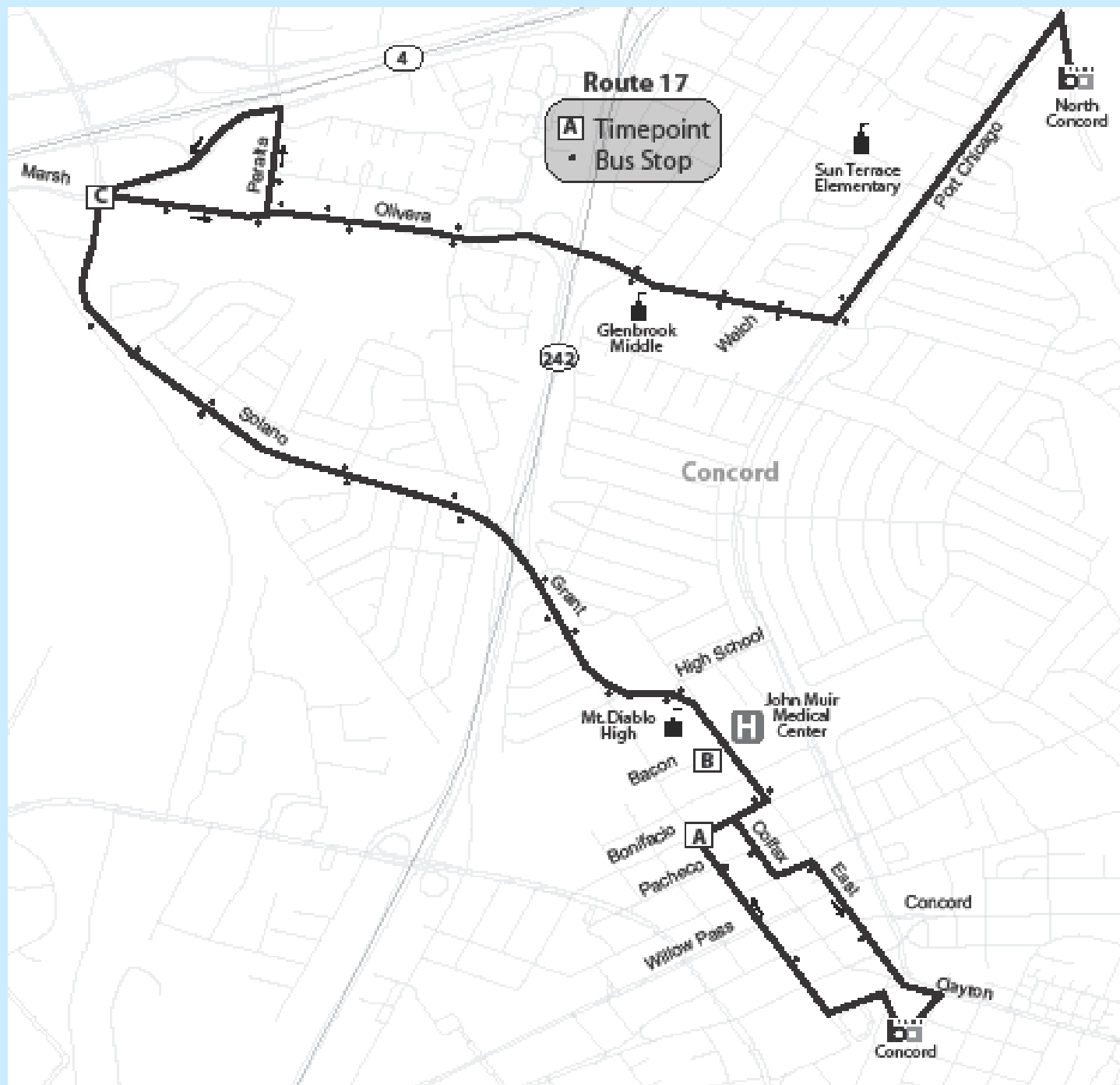
- We could combine Crossroads (currently housed on the Olympic campus) and Summit/TLC Nueva Vista (currently housed on the Concord HS campus) programs on one campus under one administrator
- This move would save a minimum of \$100,000, and free up five classrooms at Concord HS which is considered an impacted site
- Public transportation for our students in these programs needs to be addressed

Public Transportation

- Currently, there are bus routes that go near both Holbrook and Wren Avenue
- Currently, there are no bus routes that go near Silverwood



Martinez/Concord/
Pleasant Hill/Walnut Creek
Student Routes



Opportunity for Special Education Savings

- We met with leaders of Seneca. Seneca is a local Non Public School (NPS) placement for our students. They partner with us in our programs at Riverview and Pleasant Hill Middle, and have a live-in facility on Oak Grove Road.
- Seneca is very interested in utilizing the Glenbrook site to develop programs to serve the needs of our students who have emotional and academic support needs.
- We are conducting an internal audit of students placed in NPS placements over the last two years to determine if there would be cost savings from partnering with Seneca. We will have the data at the next Board meeting.

Other Cost Savings Opportunities

- The Measure C construction team has a need to lease portables for office space. We could house this team at Glenbrook with the Special Education Program.
- Currently, we are spending \$91,000 to transport overflow students from Meadow Homes. If we redraw several boundary lines we can save these funds.

After School Programs

- Currently, Holbrook, Wren Avenue, and Glenbrook all have CARES After School Programs. Monte Gardens, Silverwood, Sequoia Elementary and Sequoia Middle do not.
- Priority is given to schools that have over 50% of their students receiving free and reduced lunches.
- When Prop 49 passed the following limits were set: \$112,500 elementary, \$150,000 middle, and \$200,000 school.
- Many of our programs were funded prior to Prop 49 passing; therefore, they are funded at a higher level.

CARES

School	Grant Amount	Free and Reduced %	# of Students served	Funder
Wren Avenue	\$139,500 BG \$27,000 SG	70.73%	114	ASES-CDE
Holbrook	\$139,500 BG \$27,000 SB \$35,000 DPG	69.77%	114	ASES-CDE Demo 21 CCLC
Glenbrook	\$346,500 BG \$18,000 SG	79.28%	132	ASES-CDE

CARES

- If a receiving school has a CARES program we would ask to transfer a percentage of the closing schools funding to the new school and increase the number of students the program serves. This may take a waiver from the State Board of Education.
- If the receiving school does not have a CARES program we would ask to transfer the program to the new school. We may have to request a waiver depending upon the percent of students on free and reduced lunch.
- Middle School programs are hard to grow much larger than 120 students because students do not attend regularly.

School Improvement Grant (SIG)

- The LEA amount that the District receives would not change
- It is unclear what would happen with the site funding

Title I

- The amount the District receives would not change
- We would distribute the funds so they followed the students as long as the schools met the percentage of students on free and reduced lunch threshold for funding. For example, Holbrook currently receives Title I funds. If it is closed and the students move to Sun Terrace the funding would follow the students.
- When we develop the new Consolidated Application we can identify new schools to receive Title I funds as long as we don't cut the awards to schools currently receiving funds by more than 10%.

QEIA

- None of the schools in the options being considered receive QEIA funds

Consideration

- Close either Wren Avenue or Holbrook and move Crossroads and Summit/TLC/Nueva Vista programs to one of these campuses
- Close Glenbrook and create a special needs program to save costs and provide the Measure C team with office space
- Redraw boundary lines to save overflow transportation costs at Meadow Homes