

School Closure Information

Cost Savings by Site

School	Sal/Ben	Utilities	Total Savings
Holbrook	\$350,995	\$72,543	\$423,538
Wren	\$372,939	\$70,650	\$452,589
Silverwood	\$357,982	\$103,577	\$461,559
Glenbrook	\$519,285	\$100,071	\$619,356
Monte Gdns	\$341,534	\$66,381	\$407,915
Sequoia EI	\$370,323	\$61,329	\$431,652
Sequoia Md	\$636,991	\$86,537	\$723,528

Option Savings

Option 1	Wren Silverwood Glenbrook	\$1,533,504
Option 2	Holbrook Silverwood Glenbrook	\$1,504,453
Option 3	Monte Gardens Sequoia El Sequoia Md	\$1,563,095

Costs to Options 1, 2, 3

- Under Option 1 or 2 El Dorado would increase to 1,115; Valley View would increase to 787; Oak Grove would increase to 761. We would need to add one or two Vice Principal positions at a cost of approximately \$102,000 per position
- Under Option 3 we would also need to add one or two Vice Principal positions at a cost of approximately \$102,000 per position

Potential savings

- Create a program at one of the closed schools that meets the needs of our students who are currently in non-public school placements. The program would grow over time and we project after the third year we would save \$400,000 annually.
- Combine two of our necessary small high schools at one location \$130,000. We have successfully done this when we consolidated TLC/Nueva Vista/Summit, and when we combined Prospect and Horizons Home study.
- Redraw boundary lines to minimize overflow transportation costs: Meadow Homes \$91,000; Delta View \$51,000 estimated savings \$140,000

Option 4

- Close Wren or Holbrook and Glenbrook estimated savings \$1,150,000
- Potential savings items estimated to save \$600,000
- Total savings \$1,750,000

Option 4

- Why Wren or Holbrook and not Silverwood?
 - Wren and Holbrook both have public transportation that connect with the Concord BART station which make the schools more accessible for students coming from various parts of the community.

Option 4

- Wren or Holbrook?

Wren

- students would be sent to four different schools;
- accessible by bus
- if we combined TLC/Nueva Vista/Summit and Crossroads programs on the Wren campus it halfway between their current locations
- conversion costs for Crossroads program approximately \$185,000 (from facilities funds)
- New modular classrooms have AC which would be helpful for the Crossroads' daycare program. Original Wren classrooms would need AC upgrades.

Option 4

Holbrook

- Students would be split into only two schools
- School is accessible by bus line
- Conversion for Crossroads would be approximately \$185,000 (from facilities funds) plus needs AC up grades (from facilities funds)
- We did speak with Mike Wright, City of Concord Staff member, and he provided the following information:
 - Total 290 Coast Guard (CG) housing units
 - Currently, 40% occupied and 10% need significant repair
 - Spoke with CG counter part and found there are no definite plans to move more families in.

Option savings/costs combined

	Savings	Cost	Total Savings
Option 1	\$2,133,504	\$205,000	\$1,928,504
Option 2	\$2,104,435	\$205,000	\$1,900,000
Option 3	\$2,163,095	\$205,000	1,960,000
Option 4	\$1,750,000	\$205,000	1,545,000

Potential ASES/CARES Losses

School	Funding	# of students served
Wren	\$166,500	114
Holbrook	\$201,500	114
Glenbrook	\$346,500	132

Potential School Improvement Grant Losses

- Glenbrook has a School Improvement Grant for \$584,000 a year for three years. We have received the funds for the first year. We would potentially lose the site funds for the second and third years.

One time costs

- Moving costs would be approximately \$20,000 to \$30,000 per site. The cost is determined by the number of teachers, the amount of materials to be moved, and the number of schools.