

Facility Repurposing Information Update

A Presentation to the
Alum Rock Union Elementary School District
Facility Repurposing Committee

Presented February 25, 2021



Introduction

- At its 2/18/21 meeting the Committee asked for updates/clarifications on information that had previously been presented
 - This information is presented here
- Using this information and that which has previously been provided the Committee must begin to formulate recommendations in order to meet its reporting goal of 5/13/21



Updated Admin/Utility Costs

| SITE | 20/21 ENROLLMENT | 20/21 CR UTILIZATION % | 26/27 PROJECTED ENROLLMENT | 26/27 PROJECTED UTILIZATION % | 20/21 ADMIN/UTILITY COSTS | 20/21 PER STUDENT ADMIN/UTILITY COSTS | 26/27 PER STUDENT ADMIN/UTILITY COSTS |
|--------------------------------|---------------------|---------------------------|-------------------------------|----------------------------------|------------------------------|---|---|
| Adelante Dual Language Academy | 529 | 100.2 | 416 | 78.8 | \$882,258 | \$1,668 | \$2,121 |
| McCollam | 494 | 74.1 | 513 | 76.9 | \$739,824 | \$1,498 | \$1,442 |
| LUCHA | 286 | 87.5 | 231 | 70.6 | \$572,922 | \$2,003 | \$2,480 |
| Aptitud Academy | 432 | 74.7 | 391 | 67.6 | \$861,546 | \$1,994 | \$2,203 |
| San Antonio | 296 | 54.2 | 295 | 54.0 | \$770,396 | \$2,603 | \$2,612 |
| Linda Vista | 486 | 59.6 | 379 | 46.4 | \$766,457 | \$1,577 | \$2,022 |
| Dorsa | 373 | 52.5 | 293 | 43.2 | \$802,457 | \$2,151 | \$2,739 |
| Sheppard Middle | 571 | 57.0 | 406 | 40.6 | \$890,013 | \$1,559 | \$2,192 |
| George Middle | 487 | 58.3 | 321 | 38.4 | \$849,872 | \$1,745 | \$2,648 |
| Adelante II Academy | 276 | 45.7 | 226 | 37.4 | \$707,304 | \$2,563 | \$3,130 |
| Meyer | 321 | 45.2 | 265 | 37.3 | \$686,631 | \$2,139 | \$2,591 |
| Hubbard Media Arts Academy | 537 | 53.6 | 369 | 36.8 | \$914,805 | \$1,704 | \$2,479 |
| Ryan STEAM Academy | 309 | 54.2 | 204 | 35.8 | \$665,539 | \$2,154 | \$3,262 |
| Russo McEntee Academy | 402 | 49.6 | 288 | 35.5 | \$716,777 | \$1,783 | \$2,489 |
| Cassell | 348 | 49.4 | 248 | 35.2 | \$740,963 | \$2,129 | \$2,988 |
| Painter | 307 | 45.1 | 235 | 34.5 | \$731,448 | \$2,383 | \$3,113 |
| Lyndale | 294 | 38.5 | 219 | 28.7 | \$723,457 | \$2,461 | \$3,303 |
| Fischer Middle | 229 | 24.0 | 140 | 15.0 | \$770,036 | \$3,363 | \$5,500 |
| Renaissance Academy I | 294 | 99.6 | 201 | 72.0 | \$591,194 | \$2,011 | \$2,941 |
| Ocala STEAM Academy | 428 | 46.1 | 264 | 28.4 | \$922,153 | \$2,155 | \$3,493 |
| Cureton | 326 | 40.5 | 222 | 27.6 | \$690,230 | \$2,117 | \$3,109 |
| Mathson Middle | 214 | 25.6 | 100 | 11.9 | \$668,876 | \$3,126 | \$6,689 |
| Renaissance Academy II | 276 | 89.0 | 201 | 64.8 | \$508,966 | \$1,844 | \$2,532 |
| Chavez | 268 | 33.0 | 163 | 20.1 | \$704,069 | \$2,627 | \$4,319 |
| DISTRICT TOTALS | 8,783 | 52.3 | 6,603 | 39.3 | \$17,878,193 | \$2,036 | \$2,708 |

Notes:
Custodial and utility costs are split between Mathson/Renaissance and Fischer/Renaissance respectively

School of choice

ADMIN/UTILITY COST ITEMS

| | | |
|---------------------|----------------------|----------------------|
| 1) Principal | 5) Community Liaison | 9) TOSA - VILS Grant |
| 2) Vice Principal | 6) Health Assistant | 10) Utilities |
| 3) School Admin | 7) 2 Custodians | |
| 4) Office Assistant | 8) Campus Para | |



Arts Program Data

| Grade Level | School Site | Theater | | Choir | | Band | | | | | | | Music | | Visual Arts | | |
|-------------|------------------------------------|--------------------|------------------|------------------------|----------------|--------------------------------|-------------------------|-------------------------|---------------|---------------|-------------|----------------|---------------|-------------------|----------------------|----------------------------|---------------------|
| | | Integrated Theater | Theater Elective | Choir Intervention 1-3 | Choir Elective | Drumline / Percussion Ensemble | Middle School Int. Band | Middle School Adv. Band | 4/5 Adv. Band | 4/5 Int. Band | World Music | Piano Elective | 4/5 Piano Lab | 4/5 General Music | Visual Arts Elective | Visual Arts Core Class 6-8 | Visual Arts Push-In |
| M | Fischer Middle School | | | | | | x | x | | | | | | | | | |
| M | Joseph George Middle School (VAPA) | | x | | x | x | x | x | | | x | x | | | x | | |
| M | Mathson Middle School | | | | | | x | x | | | | | | | x | | |
| M | Ocala STEAM Academy | | | | | | x | x | | | | | | | | | |
| M | Renaissance Academy @ Fischer | | | | | | x | x | | | | | | | x | x | |
| M | Renaissance Academy @ Mathson | | | | | | x | x | | | | | | | x | x | |
| M | Sheppard Middle School | | | | | x | x | x | | | | | | | | | |
| K-8 | Adelante Dual Immersion | | | | | | x | x | x | x | | | | x | | | |
| K-8 | Aptitud Community @ Goss | | | | | | x | x | x | x | | | | x | | | |
| K-8 | Hubbard Media Arts Academy | | | | | | x | x | x | x | | | | x | | | |
| E | Adelante II Academy | | | | | | | | x | x | | | | x | | | |
| E | Cassell Elementary | | | | | | | | x | x | | | | x | | | |
| E | Cesar Chavez Elementary | | | | | | | | x | x | | | | x | | | |
| E | Cureton Elementary (VAPA) | x | | x | | | | | x | x | | | | x | | | |
| E | Dorsa Elementary | | | | | | | | x | x | | | x | | | | |
| E | Linda Vista Elementary (VAPA) | | | x | | | | | x | x | | | | x | | | x |
| E | LUCHA | | | | | | | | x | x | | | | x | | | |
| E | Lyndale Elementary (VAPA) | | | x | | | | | x | x | | | x | | | | x |
| E | McCollam Elementary | | | | | | | | x | x | | | | x | | | |
| E | Meyer Elementary | | | | | | | | x | x | | | x | | | | |
| E | Painter Elementary | | | | | | | | x | x | | | | x | | | |
| E | Russo/McEntee Academy | | | | | | | | x | x | | | | x | | | |
| E | Ryan STEAM Academy | | | | | | | | x | x | | | | x | | | |
| E | San Antonio Elementary | | | | | | | | x | x | | | | x | | | |

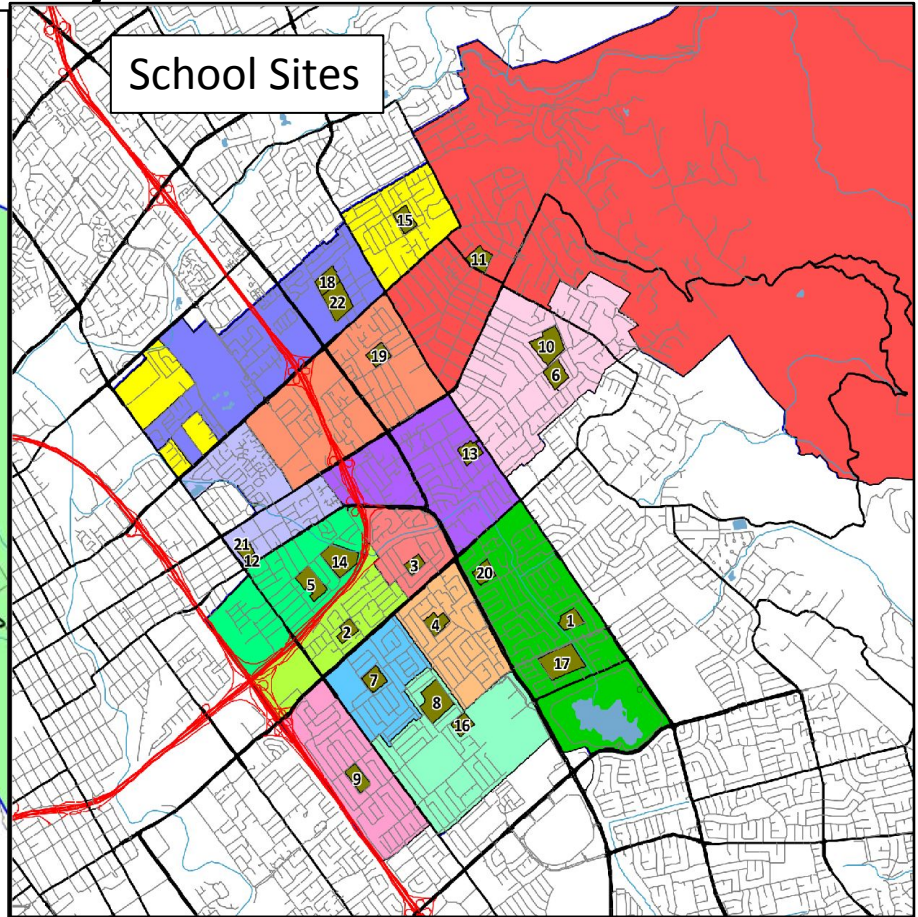
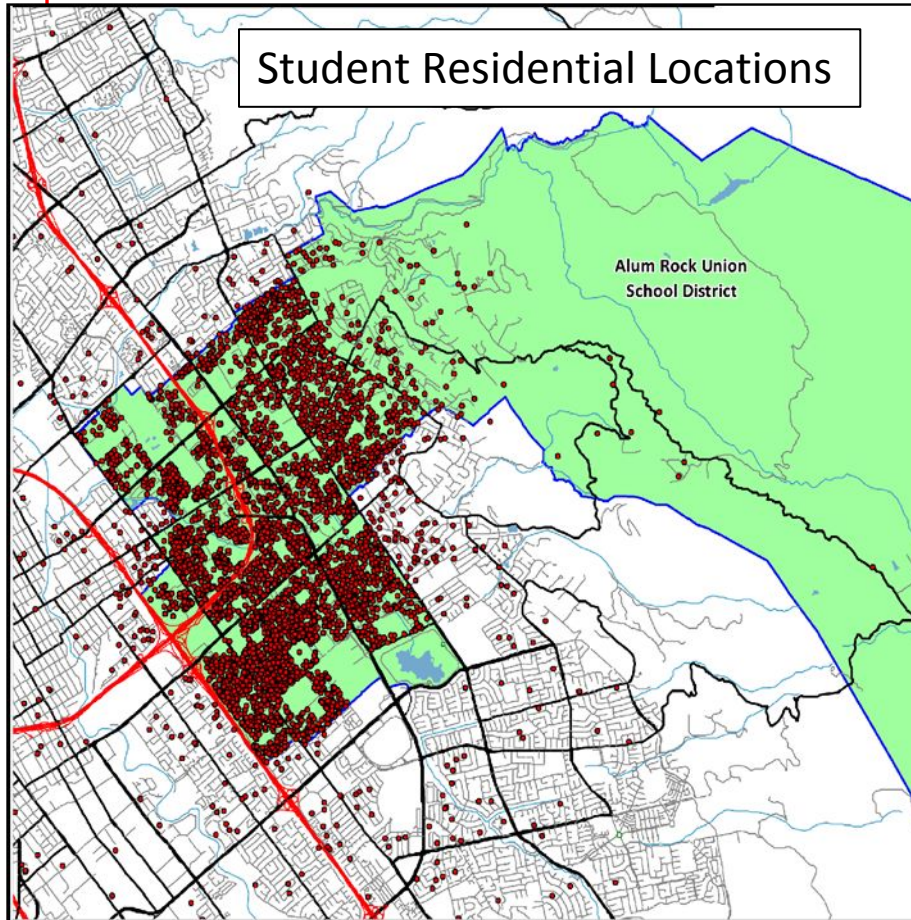


Special Ed Program Data

| Grade Level | School Site | COE Center | COE Programs | SDC- PK Autism | SDC-PK SLD | SDC-NC (Basic) | SDC-ED | SDC-AUT | SDC-SLD | RSP |
|-------------|------------------------------------|------------|--------------|----------------|------------|----------------|-----------|-----------|-----------|-----------|
| M | Fischer Middle School | | x (3 cls) | | | x | | | | x (2 cls) |
| M | Joseph George Middle School (VAPA) | | | | | | | | x (2 cls) | x (2 cls) |
| M | Mathson Middle School | | | | | | | | | x (2 cls) |
| M | Ocala STEAM Academy | | | | | | x (2 cls) | | | x (3 cls) |
| M | Renaissance Academy @ Fischer | | | | | | | x | | x |
| M | Renaissance Academy @ Mathson | | | | | x | | | | x |
| M | Sheppard Middle School | | | | | x | | | x | x (2 cls) |
| K-8 | Adelante Dual Immersion | | | | | | | | | x |
| K-8 | Aptitud Community @ Goss | | | | | x | | | | x |
| K-8 | Hubbard Media Arts Academy | | x (2 cls) | | | | | | | x |
| E | Adelante II Academy | | | | | | | | | x |
| E | Cassell Elementary | | | | | x (2 cls) | | | | x |
| E | Cesar Chavez Elementary | | | | x (2 cls) | | | | | x |
| E | Cureton Elementary (VAPA) | | | | | | | | x (2 cls) | x |
| E | Dorsa Elementary | | | | | | | | x | x |
| E | Linda Vista Elementary (VAPA) | | | x | | | | | x (2 cls) | x |
| E | LUCHA | | | | | | | | | x |
| E | Lyndale Elementary (VAPA) | | | x (3 cls) | | | | x | | x |
| E | McCollam Elementary | x (3 cls) | | | | | | x (3 cls) | | x |
| E | Meyer Elementary | | | | x | | | | x (2 cls) | x |
| E | Painter Elementary | | | | | | | | | x |
| E | Russo/McEntee Academy | | | | | | | x (3 cls) | | x |
| E | Ryan STEAM Academy | | | | | | x (2 cls) | | | x |
| E | San Antonio Elementary | | | | | | | | x | x |



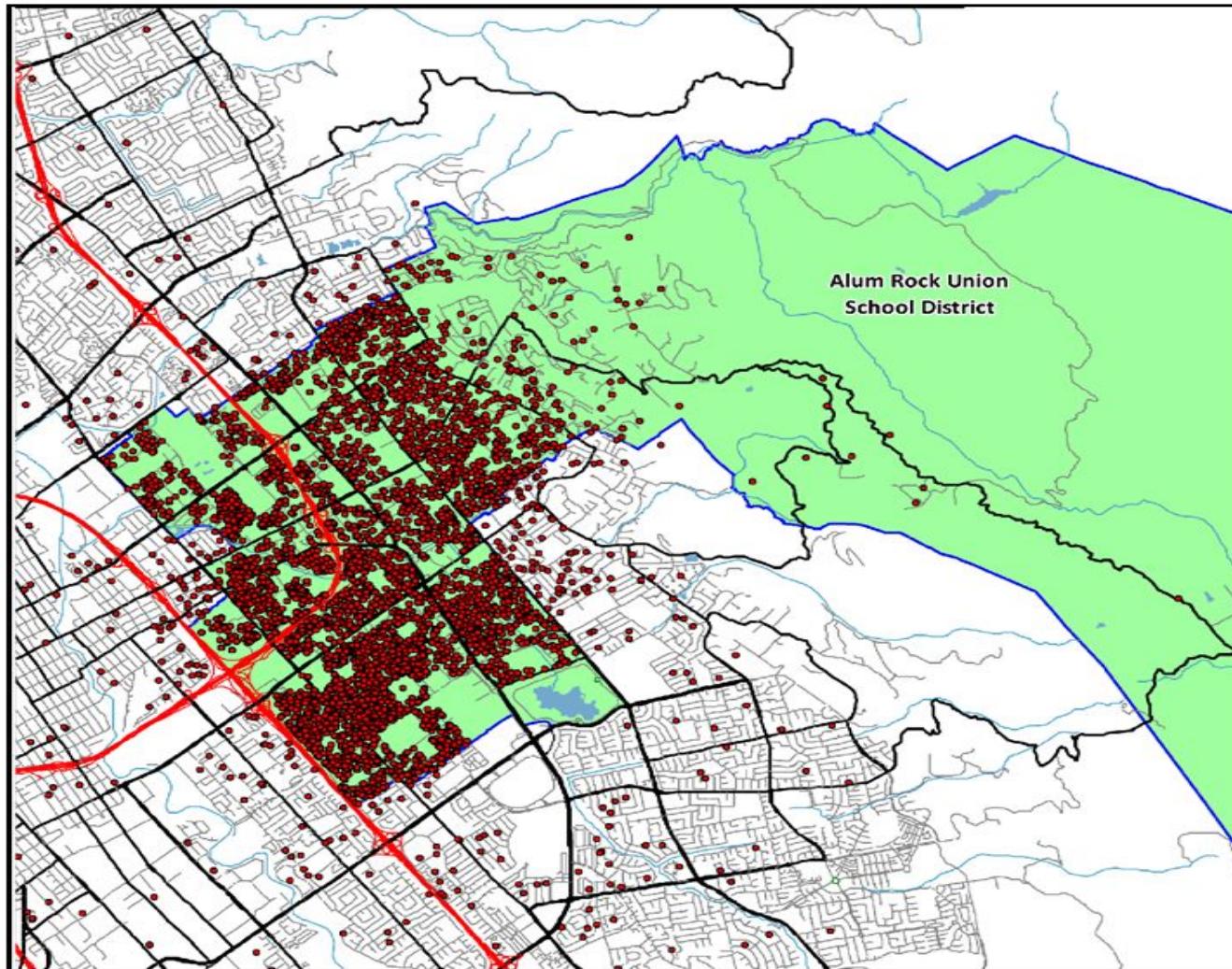
2020-21 Students/School Sites



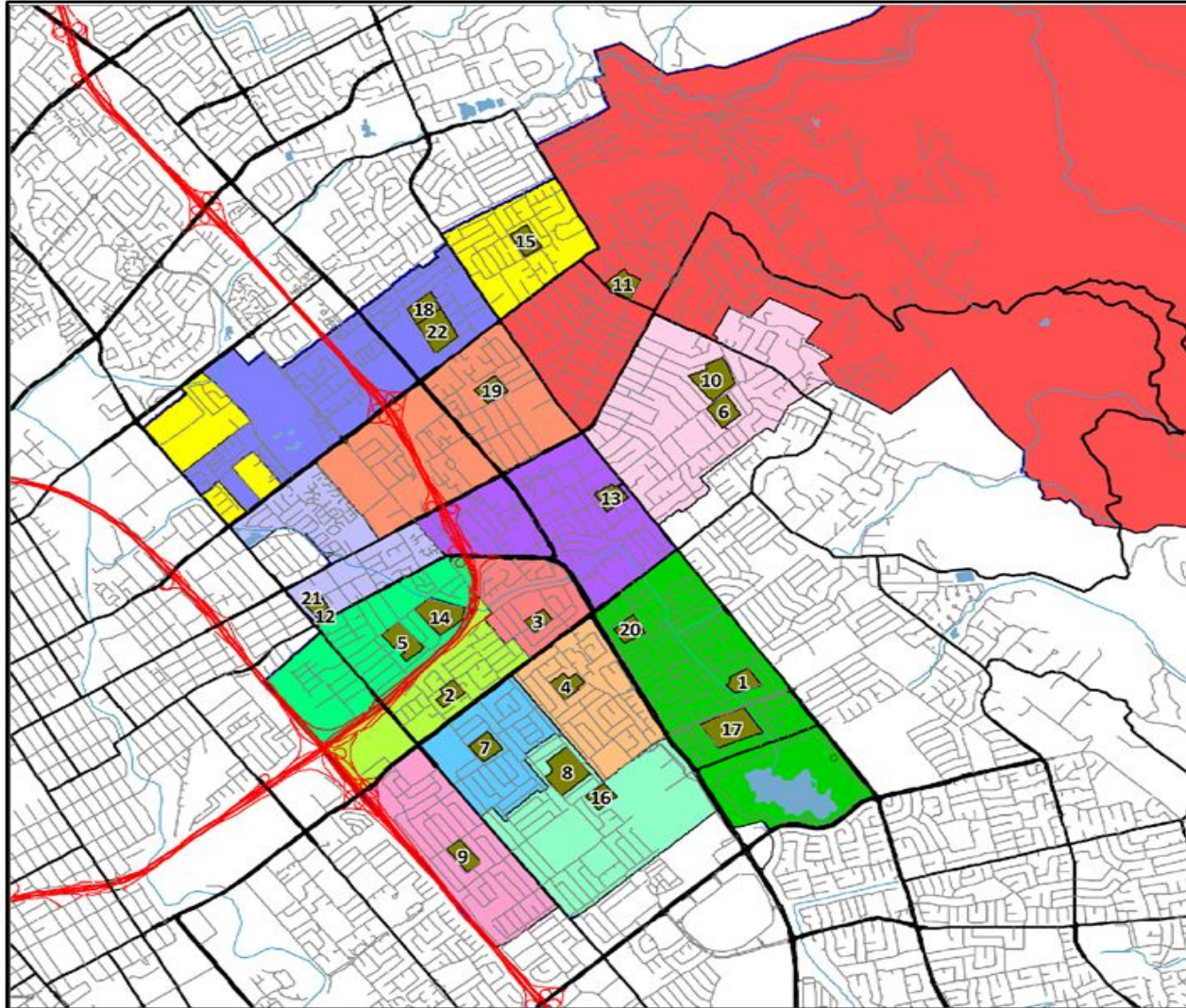
| # | SITE | # | SITE | # | SITE | # | SITE |
|---|-------------|----|---------------------|----|---------------------|----|-------------|
| 1 | Adelante | 7 | Dorsa | 13 | Lyndale | 18 | Painter |
| 2 | Adelante II | 8 | Fischer/Renaissance | 14 | Mathson/Renaissance | 19 | Russo |
| 3 | Aptitud | 9 | Hubbard | 15 | McCollam | 20 | Ryan |
| 4 | Cassell | 10 | George | 16 | Meyer | 21 | San Antonio |
| 5 | Chavez | 11 | Linda Vista | 17 | Ocala | 22 | Sheppard |
| 6 | Cureton | 12 | LUCHA | | | | |



2020-21 Student Locations



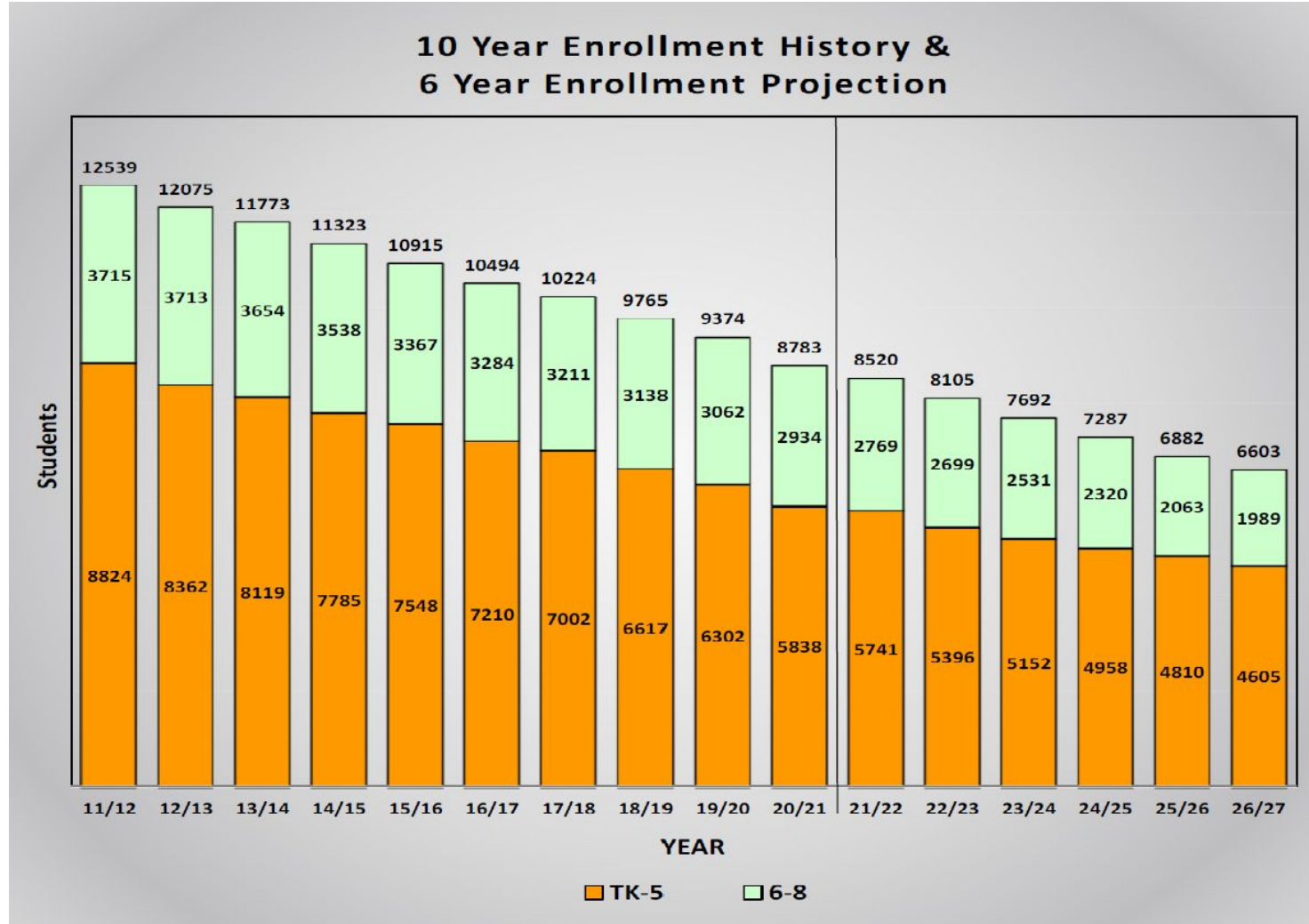
20-21 School Site Locations



| # | SITE |
|----|---------------------|
| 1 | Adelante |
| 2 | Adelante II |
| 3 | Aptitud |
| 4 | Cassell |
| 5 | Chavez |
| 6 | Cureton |
| 7 | Dorsa |
| 8 | Fischer/Renaissance |
| 9 | Hubbard |
| 10 | George |
| 11 | Linda Vista |
| 12 | LUCHA |
| 13 | Lyndale |
| 14 | Mathson/Renaissance |
| 15 | McCollam |
| 16 | Meyer |
| 17 | Ocala |
| 18 | Painter |
| 19 | Russo |
| 20 | Ryan |
| 21 | San Antonio |
| 22 | Sheppard |



ARUSD Enrollment Information



Going Forward

- Specific site identification(s) need to be developed
 - 3-4 sites in this phase
 - Each Committee member should be prepared to nominate at least one site for group consideration
- Discussions on repurposing focus/suggestions must begin
 - Community Forum input important
- Once recommended sites determined
 - Develop initial repurposing option list
 - Finalize repurposing options
 - Begin development of draft report for the Board



Facility Repurposing Committee Calendar

| Date | Overview | Location |
|----------------------|---|-----------------------|
| • February 25 | Committee forms recommendations for first site repurposing locations | Zoom Meeting – 5PM |
| • March 4 | Establish repurposing recommendations and being report format development | Zoom Meeting –5PM |
| • March 10 | First Community Forum | Zoom Meeting - 5:30PM |
| • March 11 | Board Update on Committee progress | ARUSD BOE Meeting |
| • March 18 | Draft report to committee for review and approval | Zoom Meeting – 5PM |
| • March 25 | Second Community Forum | Zoom Meeting - 5:30PM |
| • April 1 | Final draft report to committee for review and approval | Zoom Meeting – 5PM |
| • April 15 | Draft Facility Repurposing Report To Board of Education | ARUSD BOE Meeting |
| • May 13 | Board approval of Final Facility Repurposing Report | ARUSD BOE Meeting |

