

## Ongoing Base Cost for New High School

This document includes any ongoing base costs for a new high school. The analysis includes base staff needed for a new high school, for example a new high school would require at a *minimum* a 1.0 Principal and 1.0 Assistant Principal which is listed on the attached. (This would differ from costing out a school at 1300 students which would require a 1.0 Principal and 3.0 Assistant Principals—the analysis is not applying the planning factors to the estimated 1300 for a new high school because it would depend on how many students attended the first year it was opened and each additional year.)

The following is an estimate of ongoing or recurring staff costs that would begin with the first year the school opened. As footnoted on the sheet it does not include any athletic or academic costs since more additional information would be needed on which of these programs would be included.

Estimate: As of 5-12-17		
Ongoing Base Costs New HS		
Costs - Ongoing	Cost	FTE
High School Principal	\$172,300	1.00
High School Assistant Principal	\$152,000	1.00
Resource Teacher for the Gifted	\$94,100	1.00
Health Ed Specialist	\$56,460	0.60
Minority Student Achievement Teacher	\$94,100	1.00
Itinerant Music Teachers (Orch)	\$94,100	1.00
In School Alternative Program Teacher	\$94,100	1.00
Educational/Attendance Clerical	\$318,500	5.00
Job Placement Specialist	\$94,100	1.00
Instructional Clerical	\$254,800	4.00
Testing Coordinator	\$94,100	1.00
Director of Counseling	\$146,600	1.00
Educational Clerical - Guidance	\$222,950	3.50
Librarians	\$188,200	2.00
Educational Clerical - Library	\$63,700	1.00
Student Activities Director	\$146,600	1.00
Athletic Trainer	\$68,460	0.70
Assistant Director of Student Activities	\$48,900	0.50
SOL Core Supplement Teacher	\$141,150	1.50
Science Program Initiative Teachers	\$94,100	1.00
Instructional Technology Coordinators (ITC's)	\$121,200	1.00
Custodians ( <i>using Williamsburg as estimate ~1300 students there</i> )	\$479,000	10.00
Interlude Psychologist	\$47,050	0.50
Special Education Cty-wide Teacher Life Skills	\$94,100	1.00
Special Education Cty-wide Teacher's Asst Life Skills	\$47,600	1.00
Bilingual Resource Assistants	\$10,080	0.20
HILT/HILTEX Resource Teacher (Dually Identified)	\$47,050	0.50
Interlude Resource Assistants	\$50,400	1.00
Interlude Teachers	\$94,100	1.00
School Resource Assistant (Security)	\$100,800	2.00
Dept. Chair, Voc Coord, Diversity Peer, HILT Trans, HILT overlay	\$376,400	4.00
Guidance Counselors	\$37,640	0.40
Attendance Specialist	\$94,100	1.00
Special Education Teacher	\$94,100	1.00
Special Education Resource Teacher	\$47,050	0.50
Special Education Assistant	\$23,800	0.50
Hourly, material and supplies (excludes academic and athletic costs, only base planning factor and base fixed costs)	\$100,000	
<b>Total Costs - Ongoing</b>	<b>\$4,503,790</b>	<b>55.40</b>

### Notes:

Excludes any transportation, fuel, utility costs.

Excludes any startup costs for technology, furniture, equipment, supplies, library, athletic, music, art, materials, textbooks, training.

Excludes any central-office costs for new high school needs.

Assumes an estimate for base staff for special populations (ESOL/HILT, SPED).

Analysis uses estimated FY 2018 costs.

Hourly, material and supply costs only include those base allocations according to planning factor or any base fixed staffing. This analysis excludes any athletic or academic stipends costs since more detail from departments is required on which programs to include.