

SCHOOL BOARD THSP QUESTIONS

SEPTEMBER 26, 2019 SCHOOL BOARD MEETING

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QUESTIONS FROM SCHOOL BOARD MEMBERS

QUESTION 1: PLEASE PROVIDE SOME EXAMPLES OF HOW OTHER PLACES HAVE DONE THIS?

Wayzata High School, Minn.

In 2013, Wayzata High School - the largest high school in Minnesota at the time with 3700 students - faced a ten year enrollment projection of an additional 900 students. The community considered either expanding the current high school with an addition or building a second high school. After months of deliberation, a committee made up of community, city and school board members recommended the school division expand the current high school over other options. The reasons they stated included the following: opportunities available in a large setting, disparities that would exist between one larger and one smaller high school, positive case studies of other successful large schools, long-term operating cost efficiencies - operating costs for a second high school would likely exceed an additional \$12 million over the next 20 years. In a special election in February 2014, voters chose to expand the current high school over building a second one and provided permission for a bond.

Learn more about their process by clicking here: <https://www.wayzataschools.org/district/referendum-2014#fs-panel-19178>

Carmel High School, Ind.

In 2005, Carmel High School - a then 4,400 student school in grades 9-12 - opened a new three story Freshmen Center. The 182,000 square foot three story building divides the classes up into three houses - one for each floor - with the same course offerings on each level. The students are broken up into three Houses in groups of +/-350 students. Teachers focus on consistency and work collaboratively.

Carmel High currently has 5000 students, is the only high school in its district and has a 98 percent graduation rate.

QUESTION 2: THE NOVA PROGRAM PRESENTATION FROM LAST SPRING?

The NOVA Early College Presentation from February 21, 2019 is attached.

QUESTION 3: WHAT ARE THE START UP COSTS IN THE FIRST COUPLE YEARS OF SETTING UP A SECOND HIGH SCHOOL?

REDISTRICTING

Normal redistricting process: \$210,000

Staff and Consultants: Legal, admin FTE, communication outreach

Controlled Choice expert: \$50,000 - \$100,000

Total: \$260,000 - \$310,000+ legal, admin FTE, communication outreach

BRANDING

Market research/design consulting: \$30,000

All efforts/product including graphics/website/social media: \$200,000

Total: \$230,000

SPORTS TEAMS/ATHLETIC PROGRAM IMPLEMENTATION

(Dependent upon competitive interscholastic programs chosen i.e. football, basketball, swimming, soccer etc.)

Uniforms and equipment: \$700,000 - \$1 million

Athletic program staff: \$225,000

Total: \$925,000 - \$1,225,000

HEALTH CLINIC OPERATION

Staffing: 3-4 FTEs

Equipment: \$500,000 est.

Total: \$500,000 + 3-4 FTEs

PROJECT IMPLEMENTATION TEAM

Staff and Consultants (5 dedicated Educational and Technical staff for two years): \$500,000 per year

Total: \$1 million

STAFF RELOCATIONS

Staff reassignment from TCW to new school: \$200,000 est.

Total: \$200,000

STAFF PROFESSIONAL DEVELOPMENT

Teacher stipends and consultants: \$500,000 est.

Total: \$500,000

INITIAL IT AND TRANSPORTATION TELEMATICS START UP FOR NEW SCHOOL

Separate internet connection, new phone lines, separate radio frequency fees, separate network infrastructure, special needs technology program assignments: \$1 million

Total: \$1 million

TOTAL START UP COST: \$4,615,000 - \$5,165,000 + 3-4 FTEs, legal, admin FTE, communication outreach

QUESTION 4: WHAT WOULD IT COST TO PAY FOR TRANSPORTATION IF WE EXPAND T.C. WILLIAMS INTO A CONNECTED HIGH SCHOOL NETWORK?

The schedule and programming of the new space as well as the location of the new space would need to be determined in order to evaluate the costs. Because we currently bus the entire City to either the Minnie Howard or King Street campuses and because there is some, though minimal transportation between campuses, we would assume that transportation costs for a Connected High School Network would be comparable to our current transportation costs for T.C. Williams and escalated for amount of students and distance to the new campus.

QUESTION 5: HOW DO THE HIGH SCHOOL PROJECT COST ESTIMATES COMPARE TO OTHER SIMILAR PROJECTS IN NORTHERN VIRGINIA?

The High School project team reviewed information available about projects in the Washington D.C. metropolitan area. A list of Northern Virginia high school projects is below. It should be noted that what costs are included in the comparison projects have not been determined and may vary in each project. ACPS alternatives are still in the planning phase. The final program and educational specifications have not yet been developed.

Factors that need to be considered when comparing the benchmarks to the current development of alternatives include:

1. ACPS assumes \$360 SF for buildings only
2. Another level of scope verification would need to occur in order to confirm the scopes of benchmarked projects are consistent with the scope of the ACPS alternatives.
3. The scope of ACPS' current alternatives include site and parking development, sometimes on multiple sites, escalation, contingencies and a 25% of all hard costs planning metric for soft costs.
4. Part of the effort to calibrate the benchmarked projects to the ACPS alternatives would include applying escalation/ inflation as appropriate.
5. The High School Project is in the planning stage. Site specific educational specifications have not yet been developed, therefore the cost impacts of specific program elements have yet to be determined.
6. The High School Project team including design and estimating consultants believe the current parametric estimates are appropriate and reflect valid order of magnitude costs at this stage of project formulation.

Description	2015 - 2020 Northern Virginia Benchmarks	Current High School Project Alternatives
Total Hard Costs/SF	\$149 - \$448 per sf	\$458 - \$566 per sf
Total Costs/SF	\$177 - \$556 per sf	\$581 - \$641 per sf
Soft Cost Percentage	15% - 24%	25%

Below is a chart of the other Northern Virginia high school projects.

Complete	School	SF	Hard Costs	Soft Costs	Soft Costs % of Hard Costs	Student Capacity	Hard Cost/SF	Total Cost	Total Costs/ SF
Sep-19	Wakefield High School	403,940	\$103,200,000	\$15,400,000	15%	1960	\$255.48	\$118,758,360	\$294
Sep-19	Wilson Secondary School	181,803	\$81,500,000	\$19,500,000	24%	775	\$448.29	\$101,082,468	\$556
Sep-21	Herndon High School	421,940	\$84,000,000	\$17,000,000	20%	2500	\$199.08	\$100,843,660	\$239
Sep-15	George C. Marshall High School	364,000	\$54,300,000	\$12,000,000	22%	2000	\$149.18	\$66,248,000	\$182

Sep-16	TJ High School for Science & Technology	398,833	\$59,300,000	\$12,000,000	20%	1820	\$148.68	\$70,593,441	\$177
Sep-19	Independence High School (HS-11)	282,000	\$92,000,000	\$16,000,000	17%	1800	\$326.24	\$107,724,000	\$382
Sep-15	Riverside High School (HS-8)	275,386	\$78,400,000	\$13,600,000	17%	1775	\$284.69	\$91,978,924	\$334
Dec-20	GMHS Project Fact Sheet	303,829	\$100,000,000	\$20,000,000	20%	1200	\$329.13	\$120,000,000	\$395

QUESTION 6: WHAT IS THE COST OF IMPLEMENTING AN INTERNATIONAL BACCALAUREATE PROGRAM?

There are two parts for the secondary International Baccalaureate Programme. It breaks down into the Middle Years Programme (MYP) for grades 9,10 and the Diploma Program (DP) grades 11 and 12.

Fees:

MYP: Application: \$4,000
Candidate: \$9,500
Annual: \$10,050
Total: \$23,550 one time
Ongoing annually: \$10,500

DP: Application: \$4,000
Candidate: \$9,500
Annual: \$11,650
Total: \$25,150 one time
Ongoing annually: \$11,650

Training:

- Grade 9 and 10 teachers: \$550 per teacher
- Grade 11 and 12 teachers: \$2,000 per teacher (plus, registration, flight and hotel)

Testing:

- Six exams for the IB Diploma (Grades 11 and 12) \$119 per exam or \$714 per student for one attempt to get 4 or higher
- Students can also take AP like exams, called DP Core Evaluations for \$147 per student
- There is an optional certificate offered at the MYP level that costs \$76 per subject

QUESTION 7: WHAT IS THE COST OF OFFERING THE EXACT SAME NUMBER OF COURSES AT BOTH SCHOOLS?

Description	Two High Schools		CHSN
School Population	2,900	1,600	4,400
Total Section Requests in Elective, CTE, World Languages, etc. Sections* (Population X 2.5)	7,250	4,000	11,000
Amount of elective, CTE, world language, etc. section options available (Total Enrollment in Electives / 20 students per section)	363	200	550
Amount of FTE Staff (Amount of sections / 5 classes in teacher schedule)	73	40	110
Additional FTE Staff to provide same sections in two high schools		+33	
		\$3,300,000	
Additional FTE Staff to provide same sections as current (currently have 556 sections of electives equating to 111 FTEs)	+38	+71	+1
	\$3,800,000	\$7,100,000	\$100,000
<p>*Based on average of 2.5 electives per year in students' schedules.</p> <p><u>Note:</u> Assumes approximately \$100,000 per FTE licensed teaching staff member. The operating budget to support any additional staffing would be required in FY 2025 for implementation. This analysis is based on current conditions at T.C. Williams and courses which are credits for electives, CTE, family and consumer sciences and world languages.</p>			