

**Addendum 1 to Attachment 2: High School Project Q&A
September 26, 2019 School Board Meeting**

Question: What are the start-up costs in the first couple years of setting up a connected high school network?

Response: The table below compares previously reported anticipated start-up costs for a second high school compared to anticipated start-up costs associated with an expanded connected network.

Start Up Element	2 High Schools	One High - Connected
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	N/A
BRANDING	Market research/design consulting: \$30,000 All efforts/product including graphics/website/social media: \$200,000 Total: \$230,000	N/A
SPORTS TEAMS/ATHLETIC PROGRAM IMPLEMENTATION (Dependant 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	N/A

HEALTH CLINIC OPERATION	Staffing: 3-4 FTEs Equipment: \$500,000 est Total: \$500,000 + 3-4 FTEs	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 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 reassignment from TCW to new campus: \$200,000 est Total: \$200,000
STAFF PROFESSIONAL DEVELOPMENT	Teacher stipends and consultants: \$500,000 est Total: \$500,000	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	Expand internet connection, additional phone lines, special needs technology program assignments: \$ 500,000 Total: \$500,000
	TOTAL START UP COST for Second HS: \$4,615,000 - \$5,165,000 + 3-4 FTEs, legal, admin FTE, communication outreach -	TOTAL START UP COST for CHSN: \$ 2,700,000 + 3-4 FTEs