

# ***New 1,200 Student High School Proposal to Open 2021-2022 School Year***

***December 12, 2017***

***Presentation to the Harrisonburg City Council***

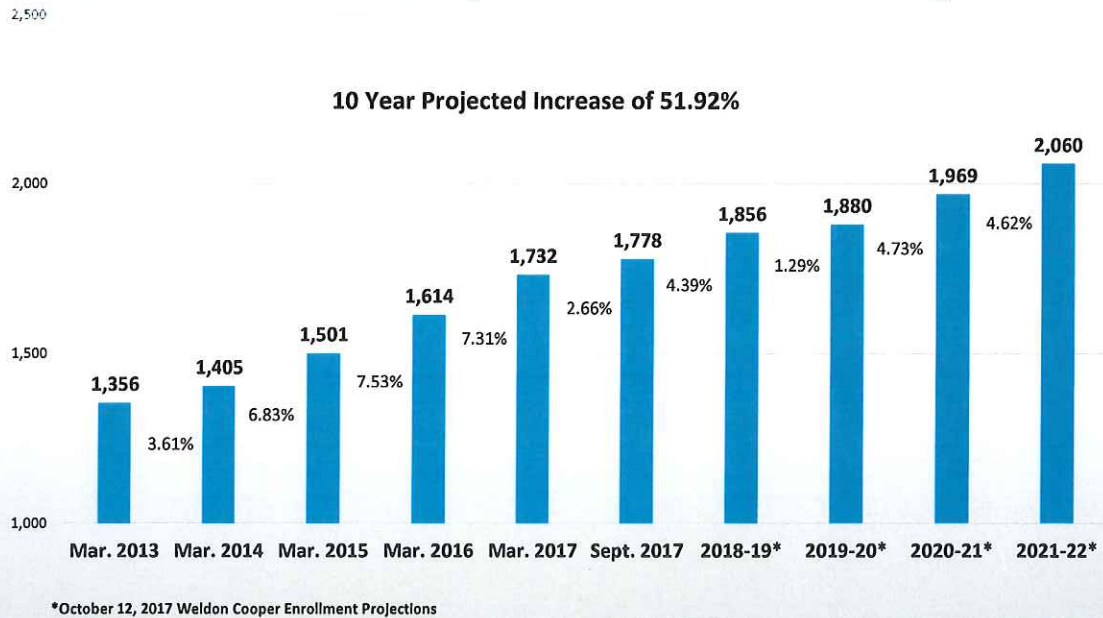
*Harrisonburg City Public Schools.....*

*A place where learning has no limits and together we work for the success of all.*

## **Why a Second High School?**

- To address current and future growth and alleviate overcrowding conditions
- To ensure access, equity and opportunities for *all* students
- To reduce class sizes for optimum learning and stay within the regulations
- To meet the unique learning, social, emotional and behavioral needs of our students
- To promote a safe and orderly school environment
- To design space that supports the best in teaching and learning

- To address current and future growth and alleviate overcrowding conditions



### To ensure access, equity and opportunities for *all* students

- Examples of classes that students were denied access this semester due to space limitations and regulations include the following:  
*Ecology, Anatomy, AP Biology, AP Statistics, Chemistry, AP Psychology, PE (Weight Room) and Foods and Hospitality*
- Extra-Curricular example - *75 students tried out for 14 spots on the boys basketball team. After moving students to JV team, we still denied 39 students an opportunity to be part of a team.*

**To reduce class sizes for optimum learning and stay within the regulations**

- Examples of classes above 27 (24 preferred) students: English 12, Pre-calculus, Government, Psychology, Mentorship
- Many classes fall in the 24 to 26 student to teacher ratio
- Remedial or “basic” classes that once had a 15 to 17 student to teacher ratio now have a 21-23 student to teacher ratio

**To meet the unique learning, social, emotional and behavioral needs of our students**

- Needed alternative programs have been reduced or can not be implemented
- Alternative day and evening programs have been added to central office which limits class options and support services
- Counseling and remediation spaces have been significantly reduced
- Personalized attention and relationships with families have been impacted

### To promote a safe and orderly school environment

- Have all students taught inside the school building
- Have hallways and stairwells that are designed for appropriate student and staff foot traffic
- Have classrooms assigned to all teachers
- Reduce the number of people gathered in one location

### To design additional space that supports the best in teaching and learning

- Science labs and core subject classrooms
- Classrooms to support children with disabilities
- STEM/CTE classrooms and labs
- Art, band, choral, dance
- Physical education, cheerleading, wrestling and athletics
- Health and nursing
- Library and learning commons
- Counseling and career center
- Administration and faculty meeting rooms
- Auditorium
- Dining and food services

# New Harrisonburg High School Cost Analysis

2018 CONSTRUCTION COSTS	Budget Size	Unit Cost	Construction Cost
Site Development	45 acres	\$261,794.87/acre	\$11,780,760
New Building	187,955 gsf	\$248.75/gsf	\$46,942,077
16 Additional Classrooms	17,611 gsf	\$248.75/gsf	\$4,403,372
<b>Approximate Hard Construction Cost (if bid in 2018):</b>			<b>\$63,126,209</b>
5% Project Construction Contingency			\$3,156,310
<b>Approximate Hard Construction Cost with Project Construction Contingency:</b>			<b>\$66,282,519</b>
<i>Assume 4.5% construction escalation costs per year</i>			
<i>if bid in 2019 (includes 4.5% escalation for one year):</i>			
			\$69,285,233
<i>if bid in 2020 (includes 4.5% escalation for two years):</i>			
			\$72,382,163
<i>if bid in 2021 (includes 4.5% escalation for three years):</i>			
			\$75,639,366
<b>Square Feet per Student at 0.9 Utilization Factor for 1,200 Students (1,333 students):</b>		154 sf	
<b>SUB-TOTAL HARD COSTS</b>			
Approximate Hard Construction Cost			\$63,126,209
Sub-Total Approximate Hard Construction Cost:			\$63,126,209
<b>SUB-TOTAL SOFT COSTS</b>			
5% Project Construction Contingency			
Architect/Engineer Basic Professional Services			
Geotechnical / Special Inspections / Testing			
Roofing Consultant			
Interior Design for Furniture Coordination and Management			
Commissioning			
Furniture			
Computers / Wiring / Security / Telephones			
Sub-Total Approximate Soft Costs:			\$12,809,164
<b>PROBABLE TOTAL BASE BID HARD AND SOFT COSTS IF BID IN 2018:</b>			<b>\$75,935,373</b>



Questions?

**Current vs. Projected Staffing & Operational Costs**

School: Harrisonburg High Schools

HS enrollment projections at 2,100 students by 2021-2022 school year

Supply Allocations	Enrollments				Comments
	1,760	2,100	1,100	1,000	
	Current Costs for HHS	Costs for One HHS	Cost for HHS1	Cost for HHS2	
Fund 00 - Athletic Stipends	167,544	199,910	104,715	95,193	Supply Allocations are based on Per/Pupil Costs
Fund 02 - HHS	526,634	628,370	329,146	299,224	
Fund 08 - Instruction	328,078	391,457	205,049	186,408	
Fund 16 - Voc Ed	36,423	43,459	22,764	20,695	
Fund 34 - Band	135,426	161,588	84,641	76,947	
Fund 47 - Summer School	106,800	127,432	66,750	60,682	
Fund 51 - Athletics	183,231	218,628	114,519	104,109	
Fund 53 - Stadium	45,320	54,075	28,325	25,750	
Fund 55 - Governor's School	64,806	77,325	40,504	36,822	
Fund 60 - MTC	996,749	1,189,303	622,948	566,335	
Fund 78 - Student Support Services	60,000	71,591	37,500	34,091	
Fund 81 - Alt Ed	184,257	219,852	115,161	104,691	
Fund 98 - Assessment	41,940	50,042	26,213	23,830	
Fund 99 - Professional Development	102,074	121,793	63,796	57,997	
<b>Total Supply Allocation Costs</b>	<b>2,379,282</b>	<b>3,554,825</b>	<b>1,862,051</b>	<b>1,692,774</b>	

Operational Costs	Enrollments				Comments
	1,760	2,100	1,100	1,000	
	Current Costs for HHS	Costs for One HHS	Cost for HHS1	Cost for HHS2	
Fund 01 - Insurance	38,193	45,571	23,871	21,701	Operational Costs are based on Per/Pupil Costs
Funds 10 - Technology	285,936	341,174	178,710	162,464	
Fund 15 - AV Repair	18,240	21,764	11,400	10,364	
Fund 13 - Maintenance	150,000	178,977	93,750	85,227	
Fund 23 - Capital (Trailers)	162,386	193,756	0	0	
Funds 58 - Regular Transportation	756,324	902,432	472,703	429,730	
Fund 59 - Sped Transportation	225,368	268,905	140,855	128,050	
Fund 69 - Stadium Utilities	29,000	34,602	18,125	16,477	
Fund 80 - HHS Utilities	494,500	590,028	309,063	280,966	
<b>Total Operational Costs</b>	<b>2,159,947</b>	<b>2,577,209</b>	<b>1,248,476</b>	<b>1,134,978</b>	

**Total Costs for Each Scenario**      17,288,485      19,842,034      11,073,647      9,708,987

Today's \$      Future \$  
 Costs for One HHS with 2100 Students =      19,842,034      21,477,018  
 Costs for HHS1+HHS2 with 2100 Students =      20,782,634      22,495,123  
 Cost Difference      940,600      1,018,105

\*Future \$ Includes 2% Annual Increase

**Current vs. Projected Staffing & Operational Costs**

School: Harrisonburg High Schools

HS enrollment projections at 2,100 students by 2021-2022 school year

Enrollments

1,760

2,100

1,100

1,000

Positions	Current FTE	Current Costs for HHS	FTE for Costs for One HS	FIE for Costs for One HHS	FIE for HHS1	Cost for HHS1	FTE for HHS2	Cost for HHS2	Comments
Principal	1.00	123,092	1.00	123,092	1.00	123,092	1.00	123,092	Staffing is based on SOQ requirements along with similar student needs and projected enrollments.
Assistant Principal	4.00	351,073	5.00	438,841	3.00	263,305	2.00	175,537	
Athletic Director & Dean of Aft Ed	2.00	143,591	2.00	143,591	1.00	71,796	1.00	71,796	
4-1 Program	2.00	46,648	2.00	46,648	2.00	46,648	0.00	0	
Aft Teacher	3.00	144,511	4.00	192,681	2.00	96,341	2.00	96,341	
Athletic Trainer	2.00	97,608	2.00	97,608	1.00	48,804	1.00	48,804	
Attendance Coordinator	1.00	72,715	1.00	72,715	1.00	72,715	1.00	72,715	
Band Teacher	2.00	95,100	2.00	95,100	1.00	47,550	1.00	47,550	
Business Teacher	5.00	256,211	6.00	307,453	3.00	153,727	3.00	153,727	
Choral Teacher	1.00	48,608	1.00	48,608	1.00	48,608	1.00	48,608	
Computer Resource Tech	2.00	136,453	2.00	136,453	1.00	68,227	1.00	68,227	
Custodians	10.00	273,559	11.00	300,915	6.00	164,135	6.00	164,135	
Dance Teacher	1.00	45,371	1.00	45,371	1.00	45,371	0.00	0	
Drama Teacher	1.00	64,424	1.00	64,424	1.00	64,424	1.00	64,424	
English Teacher	19.00	935,127	23.00	1,131,993	12.00	590,607	11.00	541,389	
ESL Instructional Coach	0.50	25,268	0.50	25,268	0.50	25,268	0.50	25,268	
ESL Teacher	7.00	336,326	8.00	384,373	4.00	192,186	4.00	192,186	
Family Consumer Science	2.00	97,188	2.00	97,188	1.00	48,594	1.00	48,594	
French Teacher	1.00	55,622	1.00	55,622	1.00	55,622	1.00	55,622	
Home School Liaison	3.50	155,238	4.00	177,415	2.00	88,707	2.00	88,707	
Instructional Assistants	15.00	289,153	16.00	308,430	9.00	173,492	8.00	154,215	
IRT	1.00	74,453	1.00	74,453	1.00	74,453	1.00	74,453	
JROTC Staff	2.00	194,381	2.00	194,381	2.00	194,381	0.00	0	
Marketing Teacher	1.00	51,017	1.00	51,017	1.00	51,017	1.00	51,017	
Math Teacher	19.00	901,261	23.00	1,091,000	12.00	569,217	11.00	521,783	
Media Specialist	2.00	118,472	2.00	118,472	2.00	118,472	2.00	118,472	
Nurse - RN	1.50	83,220	1.50	83,220	1.00	55,480	1.00	55,480	
P.E. Teachers	6.00	349,086	6.00	349,086	3.00	174,543	3.00	174,543	
Reading Specialist	1.00	69,676	1.00	69,676	1.00	69,676	1.00	69,676	
School Counselor (includes student support)	7.00	369,594	8.00	422,393	4.00	211,197	4.00	211,197	
Science Teacher	15.00	742,938	17.00	841,993	9.00	445,763	8.00	396,234	
Secretary	11.50	359,626	12.00	375,262	7.00	218,903	7.00	218,903	
Social Studies Teacher	15.00	706,130	17.00	800,281	9.00	423,678	8.00	376,603	
Spanish Teacher	6.00	304,922	7.00	355,742	4.00	203,281	3.00	152,461	
ASL Interpreters	3.00	82,628	3.00	82,628	2.00	55,085	1.00	27,543	
Sped Teacher	11.00	560,550	13.00	662,468	7.00	356,714	6.00	305,755	
STEM Academy Coordinator	1.00	85,373	1.00	85,373	1.00	85,373	0.00	0	
Tech Ed. Teacher	3.00	153,236	4.00	204,315	2.00	102,157	2.00	102,157	
FTE	191		215		122.5		108		
Salary Subtotal		8,999,449		10,155,555		5,898,608		5,097,211	
Employee Benefits		3,149,807		3,554,444		2,064,513		1,784,024	
<b>Total Staffing Cost</b>		<b>12,149,256</b>		<b>13,710,000</b>		<b>7,963,120</b>		<b>6,881,235</b>	

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Fund 60 - MITC	996,749	1,189,303	622,968	566,335
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Supply Allocations are based on Per/Pupil Costs

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Operational Costs are based on Per/Pupil Costs

<b>Total Costs for Each Scenario</b>	<b>17,288,485</b>	<b>19,842,034</b>	<b>11,073,547</b>	<b>9,708,987</b>
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Costs for HHS1+HHS2 with 2100 Students =	20,782,634	22,495,123
<b>Cost Difference</b>	<b>940,600</b>	<b>1,018,105</b>

\*Future \$ Includes 2% Annual Increase



**Current vs. Projected Staffing & Operational Costs**

School: Harrisonburg High Schools

HS enrollment projections at 2,100 students by 2021-2022 school year

Positions	Current FTE	Current Costs for HHS	FTE for Costs for One HHS	FTE for HHS1	Cost for HHS1	FTE for HHS2	Cost for HHS2	Comments
Principal	1.00	123,092	1.00	123,092	1.00	123,092	1.00	123,092
Assistant Principal	4.00	351,073	5.00	438,841	3.00	283,305	2.00	175,537
Athletic Director & Dean of Aft Ed	2.00	143,591	2.00	143,591	1.00	71,796	1.00	71,796
Aft Program	3.00	46,648	2.00	46,648	2.00	46,648	0.00	0
Art Teacher	3.00	144,511	4.00	192,681	2.00	96,341	2.00	96,341
Athletic Trainer	2.00	97,608	2.00	97,608	1.00	48,804	1.00	48,804
Athletic Coordinator	1.00	72,715	1.00	72,715	1.00	72,715	1.00	72,715
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Dance Teacher	1.00	45,371	1.00	45,371	1.00	45,371	0.00	0
Drama Teacher	1.00	84,424	1.00	84,424	1.00	84,424	1.00	84,424
English Teacher	19.00	935,127	23.00	1,131,996	12.00	590,607	11.00	541,389
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Staffing is based on SQO requirements along with similar student needs and projected enrollments.

**Current vs. Projected Staffing & Operational Costs**

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Current Costs for HHS	2,979,282	3,554,825	1,862,051
Operational Costs	2,159,947	2,577,209	1,248,476
<b>Total</b>	<b>5,139,229</b>	<b>6,132,034</b>	<b>3,110,527</b>

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Aft Teacher	3.00	144,511	4.00	197,681	2.00	96,341	2.00	96,341	
Athletic Trainer	2.00	97,608	2.00	97,608	1.00	48,804	1.00	48,804	
Athletic Coordinator	1.00	72,715	1.00	72,715	1.00	72,715	1.00	72,715	
Band Teacher	2.00	95,100	2.00	95,100	1.00	47,550	1.00	47,550	
Business Teacher	5.00	256,211	6.00	307,453	3.00	153,727	3.00	153,727	
Choral Teacher	1.00	48,608	1.00	48,608	1.00	48,608	1.00	48,608	
Computer Resource Tech	2.00	136,453	2.00	136,453	1.00	68,227	1.00	68,227	
Custodians	10.00	273,559	11.00	300,915	6.00	164,135	6.00	164,135	
Dance Teacher	1.00	45,371	1.00	45,371	1.00	45,371	0.00	0	
Drama Teacher	1.00	64,424	1.00	64,424	1.00	64,424	1.00	64,424	
English Teacher	19.00	935,127	23.00	1,131,996	12.00	590,607	11.00	541,389	
ESL Instructional Coach	0.50	25,268	0.50	25,268	0.50	25,268	0.50	25,268	
ESL Teacher	7.00	334,326	8.00	384,373	4.00	192,186	4.00	192,186	
Family Consumer Science	2.00	97,188	2.00	97,188	1.00	48,594	1.00	48,594	
French Teacher	1.00	55,622	1.00	55,622	1.00	55,622	1.00	55,622	
Home School Liaison	3.50	155,238	4.00	177,415	2.00	88,707	2.00	88,707	
Instructional Assistants	15.00	289,153	16.00	308,430	9.00	173,492	8.00	154,215	
JROTC	1.00	74,453	1.00	74,453	1.00	74,453	1.00	74,453	
JROTC Staff	2.00	194,381	2.00	194,381	2.00	194,381	0.00	0	
Marketing Teacher	1.00	51,017	1.00	51,017	1.00	51,017	1.00	51,017	
Math Teacher	19.00	901,261	23.00	1,091,000	12.00	569,217	11.00	521,783	
Media Specialist	2.00	118,472	2.00	118,472	2.00	118,472	2.00	118,472	
Nurse - RN	1.50	83,220	1.50	83,220	1.00	55,480	1.00	55,480	
P.E. Teachers	6.00	349,086	6.00	349,086	3.00	174,543	3.00	174,543	
Reading Specialist	1.00	69,676	1.00	69,676	1.00	69,676	1.00	69,676	
School Counselor (includes student support)	7.00	369,594	8.00	422,393	4.00	211,197	4.00	211,197	
Science Teacher	15.00	742,938	17.00	841,996	9.00	445,763	8.00	396,234	
Secretary	11.50	359,626	12.00	375,262	7.00	218,903	7.00	218,903	
Social Studies Teacher	15.00	704,130	17.00	800,281	9.00	423,678	8.00	376,603	
Spanish Teacher	6.00	304,922	7.00	355,742	4.00	203,281	3.00	152,461	
ASL Interpreters	3.00	82,628	3.00	82,628	2.00	55,085	1.00	27,543	
SpEd Teacher	11.00	560,550	13.00	662,468	7.00	356,714	6.00	305,755	
STEM Academy Coordinator	1.00	85,373	1.00	85,373	1.00	85,373	0.00	0	
Tech Ed. Teacher	3.00	153,236	4.00	204,315	2.00	102,157	2.00	102,157	
FTE	191		215		122.5		108		
Salary Subtotal		8,999,449		10,155,555		5,898,608		5,097,211	
Employee Benefits		3,149,807		3,554,444		2,064,513		1,784,024	
<b>Total Staffing Cost</b>		<b>12,149,256</b>		<b>13,710,000</b>		<b>7,963,120</b>		<b>6,881,235</b>	