

Current vs. Projected Staffing & Operational Costs

School: HHS

(Costs are based to FY2017 dollars)

K12 Enrollment projects HS enrollment at 2,500 students by 2023-2024 school year

| Positions | Enrollments | 1,730 | 800 | 800 | 1,300 | | | Comments | |
|---|----------------|-----------------|---------------|----------------|------------------|-------------------|----------------|-----------|--|
| | FTE for FY2017 | Cost for FY2017 | FTE for Annex | Cost for Annex | FTE for Addition | Cost for Addition | FTE for 2nd HS | | Cost for 2nd HS |
| Principal | 1 | 118,718 | 0.00 | 0 | 0.00 | 0 | 1.00 | 118,718 | Staffing is based on SOQ requirements along with similar student needs and projected enrollments. Staffing ratio for Addition is about 50%, Annex is approximately 50% (with additional support staff costs), and for Second High School is about 75% of current high school. Some adjustments have been made depending on each scenario. Maintaining similar class sizes, supports, and programs were taken into consideration. |
| Assistant Principal | 4 | 344,190 | 2.00 | 172,095 | 1.00 | 86,048 | 3.00 | 258,143 | |
| Athletic Director & Dean of Alt Ed | 2 | 130,916 | 1.00 | 65,458 | 1.00 | 65,458 | 1.50 | 98,187 | |
| 4-T Program | 2 | 45,733 | 2.00 | 45,733 | 2.00 | 45,733 | 2.00 | 45,733 | |
| Art Teacher | 3 | 145,638 | 1.50 | 72,819 | 1.50 | 72,819 | 2.00 | 97,577 | |
| Athletic Trainer | 1 | 49,230 | 1.00 | 49,230 | 1.00 | 49,230 | 1.00 | 49,230 | |
| Attendance Coordinator | 1 | 71,290 | 0.50 | 35,645 | 0.50 | 35,645 | 1.00 | 49,230 | |
| Band Teacher | 2 | 93,141 | 1.00 | 46,571 | 1.00 | 23,285 | 1.50 | 69,856 | |
| Business Teacher | 5 | 250,547 | 2.50 | 125,274 | 2.50 | 125,274 | 4.00 | 200,438 | |
| Choral Teacher | 1 | 47,655 | 0.50 | 23,828 | 0.50 | 23,828 | 1.00 | 47,655 | |
| Computer Resource Tech | 2 | 129,269 | 1.00 | 64,635 | 1.00 | 64,635 | 1.50 | 96,952 | |
| Custodians | 8 | 231,502 | 4.00 | 115,751 | 2.00 | 57,876 | 6.00 | 173,627 | |
| Dance Teacher | 1 | 44,394 | 0.50 | 22,197 | 0.50 | 22,197 | 1.00 | 44,394 | |
| Drama Teacher | 1 | 63,161 | 0.50 | 31,581 | 0.50 | 31,581 | 1.00 | 63,161 | |
| English Teacher | 19 | 914,027 | 9.50 | 457,014 | 9.50 | 457,014 | 14.00 | 685,520 | |
| ESL Instructional Coach | 0.5 | 24,773 | 0.50 | 24,773 | 0.50 | 24,773 | 0.50 | 24,773 | |
| ESL Teacher | 7 | 318,826 | 3.50 | 159,413 | 3.50 | 159,413 | 5.00 | 239,120 | |
| Family Consumer Science | 2 | 111,891 | 1.00 | 55,946 | 1.00 | 55,946 | 1.50 | 83,918 | |
| French Teacher | 1 | 54,425 | 0.50 | 27,213 | 0.50 | 27,213 | 1.00 | 54,425 | |
| Home School Liasion | 3.5 | 148,479 | 1.75 | 74,240 | 1.75 | 74,240 | 3.00 | 111,359 | |
| Instructional Assistants | 15 | 279,926 | 7.50 | 139,963 | 7.50 | 139,963 | 11.00 | 209,945 | |
| ITRT | 1 | 72,994 | 0.50 | 36,497 | 0.50 | 36,497 | 1.00 | 72,994 | |
| JROTC Staff | 2 | 190,570 | 1.00 | 95,285 | 1.00 | 95,285 | 2.00 | 190,570 | |
| Marketing Teacher | 1 | 50,017 | 0.50 | 25,009 | 0.50 | 25,009 | 1.00 | 50,017 | |
| Math Teacher | 19 | 889,819 | 9.50 | 444,910 | 9.50 | 444,910 | 14.00 | 667,364 | |
| Media Specialist | 2 | 107,560 | 1.00 | 53,780 | 1.00 | 53,780 | 2.00 | 107,560 | |
| Nurse - RN | 1 | 59,384 | 1.00 | 59,384 | 1.00 | 59,384 | 1.00 | 59,384 | |
| P.E. Teachers | 5 | 255,920 | 2.50 | 127,960 | 2.50 | 127,960 | 4.00 | 204,736 | |
| Reading Specialist | 1 | 68,310 | 0.50 | 34,155 | 0.50 | 34,155 | 1.00 | 68,310 | |
| School Counselor (includes student support) | 7 | 353,945 | 3.50 | 176,973 | 3.50 | 176,973 | 6.00 | 265,459 | |
| School Nutrition | 11 | 116,178 | 7.00 | 81,325 | 4.00 | 58,089 | 8.00 | 92,942 | |
| School Nutrition Mgr. & Asst Mgr. | 2 | 56,117 | 1.00 | 28,059 | 0.00 | 0 | 2.00 | 56,117 | |
| Science Teacher | 15 | 727,567 | 7.50 | 363,784 | 7.50 | 363,784 | 12.00 | 545,675 | |
| Secretary | 11 | 332,350 | 6.00 | 199,410 | 4.00 | 132,940 | 8.00 | 249,263 | |
| Social Studies Teacher | 15 | 691,262 | 7.50 | 345,631 | 7.50 | 345,631 | 12.00 | 518,447 | |
| Spanish Teacher | 6 | 296,597 | 3.00 | 148,299 | 3.00 | 148,299 | 4.50 | 222,448 | |
| ASL Interpreters | 3 | 80,735 | 1.50 | 40,368 | 1.50 | 40,368 | 2.00 | 54,092 | |
| Sped Teacher | 11 | 586,121 | 5.50 | 293,061 | 5.50 | 293,061 | 9.00 | 439,591 | |
| STEM Academy Coordinator | 1 | 82,946 | 0.50 | 41,473 | 0.00 | 0 | 1.00 | 82,946 | |
| Tech Ed. Teacher | 3 | 149,636 | 1.50 | 74,818 | 1.50 | 74,818 | 2.00 | 100,256 | |
| Testing Coordinator | 1 | 73,813 | 0.50 | 36,907 | 0.50 | 36,907 | 1.00 | 73,813 | |
| FTE | 200 | | 103.75 | | 94.25 | | 157 | | |
| Salary Subtotal | | 8,859,572 | | 4,516,458 | | 4,190,012 | | 6,943,943 | |
| Employee Benefits | | 3,100,850 | | 1,580,760 | | 1,466,504 | | 2,430,380 | |
| Total Staffing Cost | 200 | 11,960,422 | 103.75 | 6,097,218 | 94.25 | 5,656,517 | 157 | 9,374,323 | |

Current vs. Projected Staffing & Operational Costs

School: HHS

(Costs are based to FY2017 dollars)

K12 Enrollment projects HS enrollment at 2,500 students by 2023-2024 school year

| | | | | |
|-------------|-------|-----|-----|-------|
| Enrollments | 1,730 | 800 | 800 | 1,300 |
|-------------|-------|-----|-----|-------|

| Supply Allocations | FTE for FY2017 | Cost for FY2017 | FTE for Annex | Cost for Annex | FTE for Addition | Cost for Addition | FTE for 2nd HS | Cost for 2nd HS | Comments |
|--------------------------------------|----------------|------------------|---------------|------------------|------------------|-------------------|----------------|------------------|---|
| Fund 00 - Athletic Stipends | | 167,544 | | 77,070 | | 77,070 | | 125,658 | Supplemental Supply Allocation Costs: Annex & Addition are 46% of current costs Second HS is 75% of current costs Based upon a percentage of 2016-2017 enrollments |
| Fund 02 - HHS | | 446,634 | | 205,452 | | 205,452 | | 334,976 | |
| Fund 08 - Instruction | | 305,554 | | 140,555 | | 140,555 | | 229,166 | |
| Fund 16 - Voc Ed | | 36,423 | | 16,755 | | 16,755 | | 27,317 | |
| Fund 34 - Band | | 135,426 | | 62,296 | | 62,296 | | 101,570 | |
| Fund 47 - Summer School | | 106,800 | | 49,128 | | 49,128 | | 80,100 | |
| Fund 51 - Athletics | | 181,668 | | 83,567 | | 83,567 | | 136,251 | |
| Fund 53 - Stadium | | 45,320 | | 20,847 | | 20,847 | | 33,990 | |
| Fund 55 - Governor's School | | 64,806 | | 29,811 | | 29,811 | | 48,605 | |
| Fund 60 - MTC | | 892,249 | | 410,435 | | 410,435 | | 669,187 | |
| Fund 78 - Student Support Services | | 52,500 | | 24,150 | | 24,150 | | 39,375 | |
| Fund 81 - Alt Ed | | 184,257 | | 84,758 | | 84,758 | | 138,193 | |
| Fund 98 - Assessment | | 41,940 | | 19,292 | | 19,292 | | 31,455 | |
| Fund 99 - Professional Development | | 102,074 | | 46,954 | | 46,954 | | 76,556 | |
| Total Supply Allocation Costs | | 2,763,195 | | 1,271,070 | | 1,271,070 | | 2,072,396 | |

| Operational Costs | FTE for FY2017 | Cost for FY2017 | FTE for Annex | Cost for Annex | FTE for Addition | Cost for Addition | FTE for 2nd HS | Cost for 2nd HS | Comments |
|-----------------------------------|----------------|------------------|---------------|----------------|------------------|-------------------|----------------|------------------|--|
| Fund 01 - Insurance | | 38,193 | | 32,720 | | 30,830 | | 35,000 | Insurance estimate based on input from insurance rep |
| Funds 10 - Technology | | 282,969 | | 130,166 | | 130,166 | | 212,227 | |
| Fund 15 - AV Repair | | 18,240 | | 8,390 | | 8,390 | | 13,680 | |
| Fund 13 - Maintenance | | 149,228 | | 68,645 | | 68,645 | | 111,921 | |
| Fund 23 - Capital (Trailers) | | 119,286 | | 0 | | 0 | | 0 | |
| Funds 58 - Regular Transportation | | 716,146 | | 329,427 | | 329,427 | | 537,110 | |
| Fund 59 - Sped Transportation | | 202,500 | | 93,150 | | 93,150 | | 151,875 | |
| Fund 69 - Stadium Utilities | | 29,000 | | 0 | | 0 | | 29,000 | |
| Fund 80 - HHS Utilities | | 494,500 | | 296,700 | | 222,525 | | 370,875 | |
| Total Operational Costs | | 2,050,063 | | 959,198 | | 883,133 | | 1,461,688 | |

| | | | | |
|-------------------------|------------|-----------|-----------|------------|
| Costs for Each Scenario | 16,773,680 | 8,327,486 | 7,810,720 | 12,908,407 |
|-------------------------|------------|-----------|-----------|------------|

| | |
|---|-------------------|
| Addition + Current High School = | 24,584,399 |
| Annex + Current High School = | 25,101,166 |
| Two 1,300 Student High Schools = | 25,816,814 |