

Appendix to Analysis on High School Options

Appendix 1: Operating Cost

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 | |
| | | |
| | | |
| | | |
| Total Costs - Ongoing | \$4,503,790 | 55.40 |

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.

Appendix 2: Estimated number of students on identified school sites in fall 2022 and 2025



Arlington
Public
Schools

DEPARTMENT OF FACILITIES AND OPERATIONS

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MEMORANDUM

TO: Dr. Patrick K. Murphy, Superintendent

FROM: John C. Chadwick
Assistant Superintendent Facilities and Operations

SUBJECT: **School Board Follow-Up 17.61, dated April 30, 2017**
Student Enrollment at Each Site under Consideration with Opening of
New 1,300 seat High School

DATE: May 12, 2017

QUESTION 1: Can you provide an estimate of total number of students on the Kenmore/Carlin Springs site if the 1,300 HS seat were to be built there? Please include Carlin Springs Elementary, Kenmore MS and the new HS.

Calculation for Fall 2022

Enrollment at Carlin Springs ES per Fall 2016 projections for 2022: 612 students
Enrollment at Kenmore MS per Fall 2016 projections for 2022: 1,012 students
Enrollment at new HS: 325 students (assumes only 9th grade students are admitted in 2022)
Total number of students on Kenmore/Carlin Springs site in Fall 2022: $612+1,012+325 = 1,949$

Calculation for Fall 2025

Enrollment at Carlin Springs ES per Fall 2016 projections for 2025: 617 students
Enrollment at Kenmore MS per Fall 2016 projections for 2025: 1,037 students
Enrollment at new HS: 1,300 students (assumes new school reaches full capacity in 2025)
Total number of students on Kenmore/Carlin Springs site in Fall 2025: $617+1,037+1,300 = 2,954$

RESPONSE:

Based on the above calculations we estimate that approximately 1,949 students will be on the Kenmore/Carlin Springs site in Fall 2022, and approximately 2,954 students will be on the site in Fall 2025.

QUESTION 2: Can you provide an estimate of total number of students at the Career Center if the 1,300 HS seat were to be built there? Please include Arlington Community High School, the Montessori program that will be relocated at Henry (assuming that stays there if we add the new HS), Arlington Tech and all of the other Career Center programs, and separately provide the number of students who go there throughout the day from each of our comprehensive high schools. This will allow us to see how many students are there all day and how many are coming and going throughout the day, were a new HS for 1300+ built at that site.

Calculation for Fall 2022

Enrollment at Arlington Community HS (ACHS) per Fall 2016 projections for 2022: 234

Maximum number of ACHS students on site at any one time: 156 (approximately 2/3)

Montessori students at Drew (current location of Montessori Program) currently 58% of total

Enrollment at Drew ES per Fall 2016 projection for 2022 (excludes dual enrolled): 693

Projected number of Montessori students attending new program at Henry in 2022: 402 (58% of 693),

not including any other Montessori classes for 3,4 & 5 year-old students that may be relocated to this site

Enrollment at Arlington Tech proposed for Fall 2022: 800 students

New HS program: 325 students (assumes only 9th grade students are admitted in 2022)

Number of students currently attending Academic Academy: 29 (includes Transition 9)

Number of students currently attending HILT Institute: 67

Number of students currently attending PEP: 48

Number of students currently attending Teen Parenting Program: 40

Approximate number of students from other high schools currently attending CTE classes at the Career Center: 738

Approximate number of students attending CTE classes at any one time: 246

Total number of students at Career Center/Henry site in Fall 2022:

$$234+402+800+325+29+67+48+40+738 = \mathbf{2,683}$$

Total number of students at Career Center/Henry site at any one time in Fall 2022:

$$156+402+800+325+29+67+48+40+246 = \mathbf{2,113}$$

Total number of students at Career Center/Henry site in Fall 2025 when new HS reaches 1,300:

$$234+402+800+1,300+29+67+48+40+738 = \mathbf{3,658}$$

Total number of students at Career Center/Henry site at any one time in Fall 2025:

$$156+402+800+1,300+29+67+48+40+246 = \mathbf{3,088}$$

RESPONSE:

Based on the above calculations we estimate that the total number of students attending programs at the Career Center/Henry site will be 2,683 total and 2,113 at any one time in Fall 2022, and 3,658 total and 3,088 at any one time in Fall 2025.

**Currently 286 students from Wakefield HS, 282 students from Washington-Lee HS and 170 students from Yorktown HS attend CTE classes at the Career Center.

QUESTION 3: Can you provide an estimate of total number of students at the Ed Center site if the 1,300 HS seat were built there? Please confirm what the expected projection is when the new HS comes online and how many 9th graders we expect that year assuming it is used as a 9th grade academy.

Calculation for Fall 2022

Baseline enrollment at Washington-Lee (W-L) HS per Fall 2016 projections for 2022: 2,931 students
W-L students reassigned to Wakefield & Yorktown for 2022: 344 students
W-L students that receive instruction at Career Center for 2022: 50 students
1,300 seat high school comprises W-L 9th Grade Academy, IB Program, World Languages Program
9th Grade Academy: 676 students (allow 700)
IB Program/World Languages: 600 seats (600 / 4 = 150 seats open to 9th graders in 2022)
Total number of students on W-L/Ed Center site in Fall 2022: 2,931-344-50+700+150 = **3,387**

Calculation for 9th Graders in Fall 2022

Baseline 9th grade enrollment at W-L HS per Fall 2016 projections for 2022: 775 students
W-L students reassigned to Wakefield & Yorktown for 2022: 344/4= 86 students per grade
W-L students that receive instruction at Career Center for 2022: 50/4= 13 students per grade
Estimated 9th grade students at W-L in Fall 2022: 775-86-13= **676**

Calculation for Fall 2025

Baseline enrollment at W-L HS per Fall 2016 projections for 2025: 3,104 students
W-L students reassigned to Wakefield & Yorktown for 2025: 384 students
W-L students that receive instruction at Career Center for 2022: 50 students
1,300 seats from 9th Grade academy, IB Program, and World Languages Program
9th Grade Academy: 598 students projected in 2025
IB Program/World Languages Program: 600 students (assumes 100% utilization by 2025)
Total number of students on Ed Center site in Fall 2022: 3,104-384-50+598+600 = **3,868**

Calculation for 9th Graders in Fall 2025

Baseline 9th grade enrollment at W-L HS per Fall 2016 projections for 2025: 707 students
W-L students reassigned to Wakefield & Yorktown for 2025: 384/4= 96 students per grade
W-L students that receive instruction at Career Center for 2022: 50/4= 13 students per grade
Estimated 9th grade students at W-L in Fall 2025: 707-96-13= **598**

RESPONSE:

We estimate there will be **3,387 total students** at the Ed Center site in Fall 2022 and **3,868 total students** in Fall 2025. **676 ninth grade students** are estimated at W-L in Fall 2022 and **598 ninth grade students** are estimated at W-L in Fall 2025.

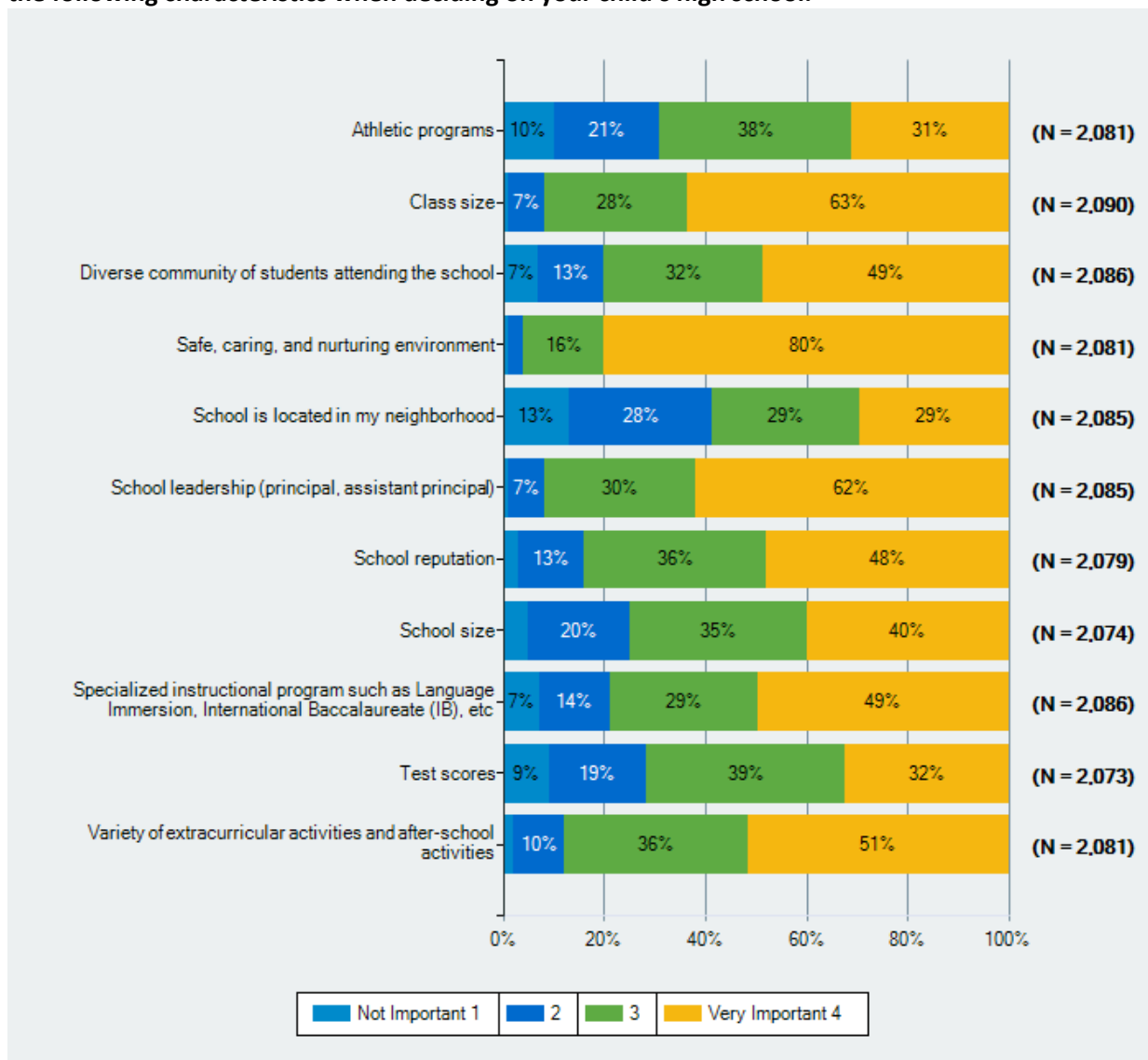
Appendix 3: Community Feedback on School Options

<http://www.apsva.us/wp-content/uploads/2017/04/Community-Feedback-School-Options-FINAL.pdf>.

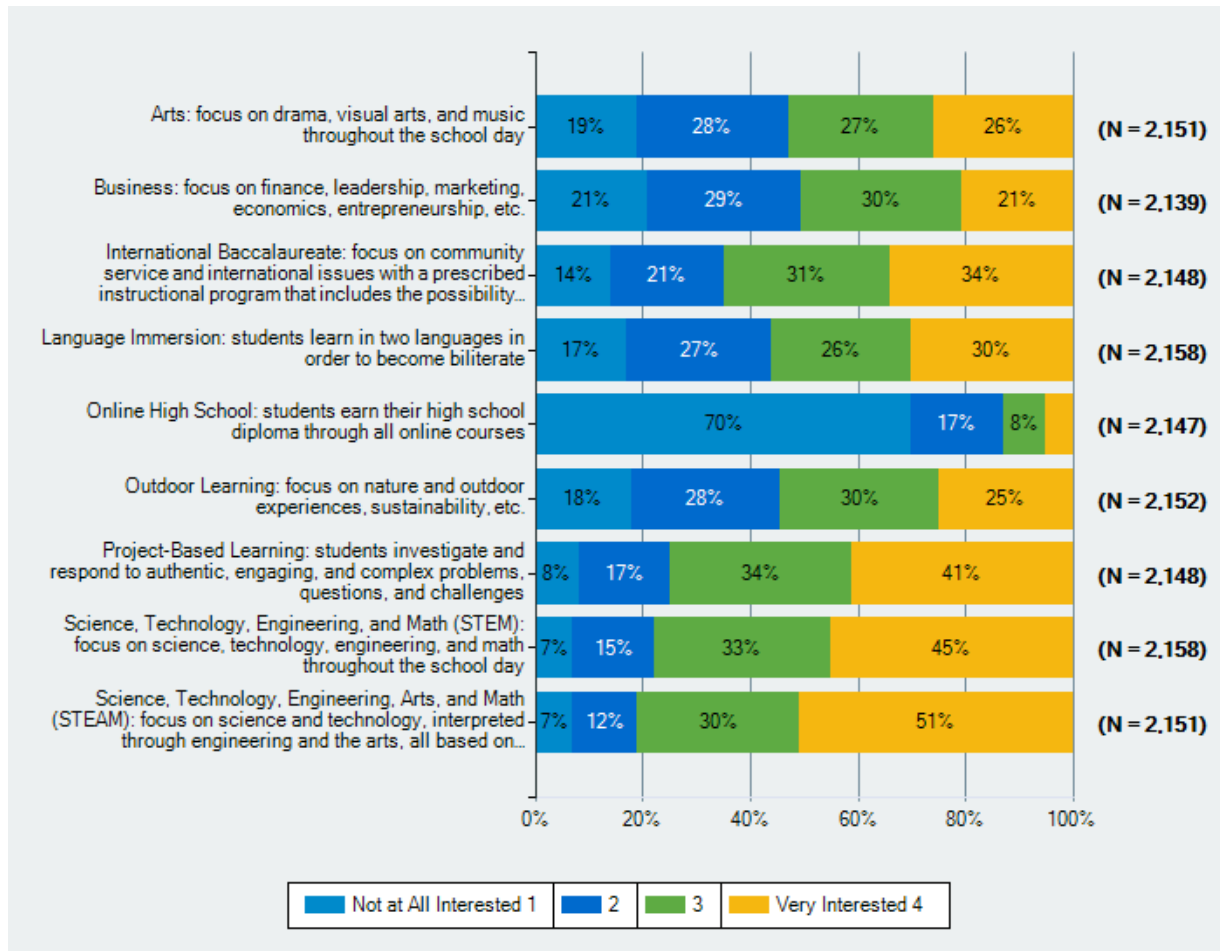
A feedback form was used to gather community input and it included several questions about high school preferences. It was distributed through School Talk and at meetings with the community, the online form was open from February 27 to March 17. Additional processing time was used to gather and hand enter responses that from paper forms that were translated into 5 different languages. There was a total of 2203 responses to the feedback form.

Below are the responses to questions about high schools.

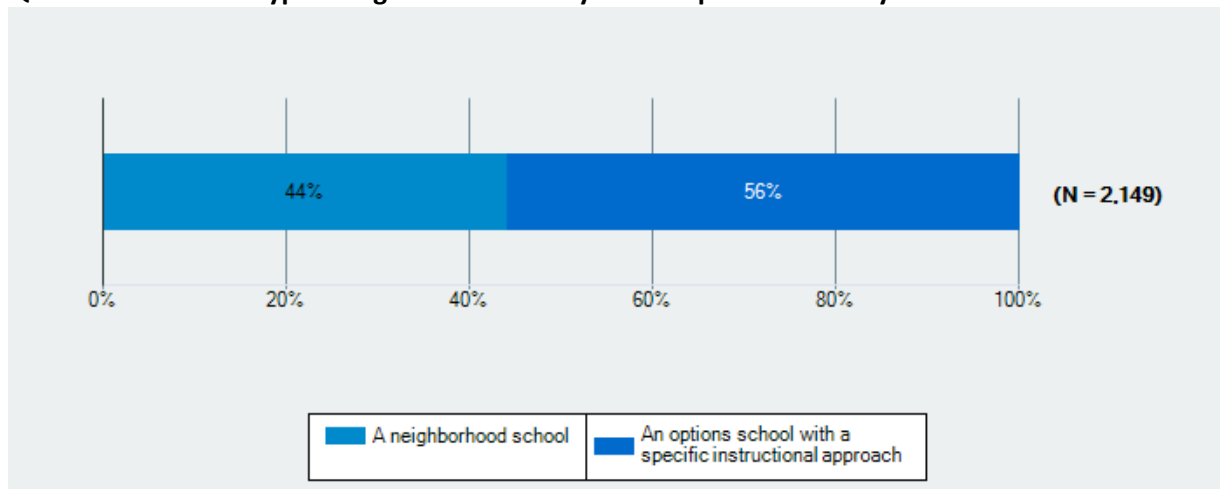
Question: On a scale of 1-4, with 1 being not important and 4 being very important, how important are each of the following characteristics when deciding on your child's high school.



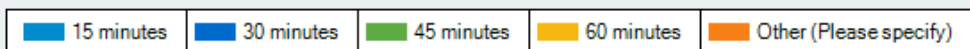
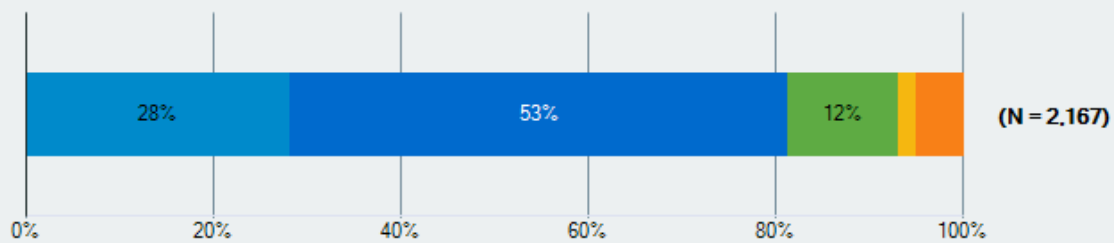
Question: In planning for new schools, one option APS is exploring is to create additional options for families that focus on specific instructional programs. If this happens, how interested are you in the following instructional approaches? Please indicate on a scale of 1-4, with 1 being not at all interested to 4 being very interested.



Question: To which type of high school would you most prefer to send your child?



Question: If your child were to attend an options school, what is the longest amount of time you would be willing to allow for bus transportation to the school?



Appendix 4: Virginia High School League

From VHSL on start-up for a new VHSL member school.

Any Virginia public school can be a member of the VHSL based on one of two conditions:

1. Attendance zones
2. Specialized program – i.e. Governor’s School or IB
 - The School Board or Superintendent establishes a criteria how students would matriculate to the school
 - If a student leaves the program/school to return to their neighborhood school, the athlete would not be allowed to participate at their neighborhood school without a Superintendent’s waiver

A school with a student body population between 800-1300 students would be in 4A or 5A and finding similar competition in this area would be challenging.

APS notes

The size of the school’s student population could be a concern, travel will be extensive and APS would want the programs to experience some success. This is one of the reasons why H-B Woodlawn, Arlington Tech and Langston are all programs not schools.