

## School Reorganization Program Cost

- International Baccalaureate:
  - The International Baccalaureate (IB) organization has initial and ongoing costs to implement an elementary Primary Years Program (PYP) and middle school Middle Years Program (MYP).
  - PYP yearly membership fees are \$8,520 per school. The initial training fee is approximately \$10,000 per school. Additionally, we would need to include the cost of subs and/or extra hours for the training, which would depend on the number of participating teachers.
  - The MYP annual fee is \$10,050, and approximately \$10,000 for training in addition to the cost of subs and/or extra hours for training, also depending on the number of participating teachers.
  - For both programs, there are also initial application fees of approximately \$4,000.
  - Each site would need an IB coordinator, which at the middle school would be one period of release time. At the elementary, this could be extra hours or could possibly be a role that the elementary Resource Teacher could assume.
  - In addition, there would also be a cost to align curriculum and instruction with the IB Framework.
  - It is recommended that an IB program begin with two grade levels. The cost of subs and/or extra hours can be approximated at a cost of up to \$10,000 depending on the number of participating teachers.
  - Initial implementation and training costs would be paid by ESSR one-time-funding; on-going costs to be funded by LCAP.
  - PYP initial implementation approximate cost at two grade levels: \$35,000
  - MYP initial implementation approximate cost at two grade levels: \$36,500
  
- TK - 6 AVID Academy:
  - The annual membership fee for an elementary school is approximately \$2,700.
  - The yearly cost of AVID Weekly is approximately \$535.00
  - The initial cost of AVID professional development is approximately \$8,700.
  - The cost of subs and/or extra hours for training is approximately \$25,000.
  - Similar to an IB implementation, we would need an AVID coordinator at a site. We could pay a teacher extra hours or this could be assumed by the school Resource Teacher. We would also need to include subs and/or extra hours for each participating teacher to attend training as well as time to align curriculum to the AVID instructional framework. The cost would vary depending on the grade level implementation and number of participating teachers. Initial implementation and training costs would be paid by ESSR one-time-funding; on-going costs to be funded by LCAP.
  - The initial implementation approximate cost at one school: \$50,000
  
- TK - 6 STEAM Academy:
  - Pitsco Education offers several instructional modules and hands-on products ranging from \$220.00 - \$1,055.00 per K-6 classroom module and include topics in: Aerospace, Engineering, Math, Physical Science, and Structures. These modules would be designed to be integrated within our existing curriculum.

- Our Teachers on Special Assignment (TOSA) would lead professional learning. Cost to implement professional learning would be approximately \$10,000 for subs and/or extra hours and would depend on the number of participating teachers.
  - With the Arts integration component, a full time visual arts teacher on special assignment would cost up to \$100,000 depending on salary schedule placement. Another option would be to hire elementary visual arts teachers who would provide the instruction and planning time release for teachers in grades 1st-3rd. Currently, 4th-6th grade teachers get planning time release for PE and music.
  - Initial implementation and training costs would be paid by ESSR one-time-funding; on-going costs to be funded by LCAP.
  - The initial implementation approximate cost at one school for curriculum and professional learning: \$70,000
- TK - 6 Health Science Academy:
    - Project Lead the Way (PLTW) has several Biomedical Modules for students in grades PK-6. The cost of this teacher training is approximately \$500. In addition to this cost would be subs and/or extra hours. Typically, this training is approximately 40 hours per teacher.
    - The cost per classroom for materials and supplies is approximately up to \$7,000, and depends on how many modules are purchased and implemented.
    - There is also a \$950 participation fee. Initial implementation and training costs would be paid by ESSR one-time-funding; on-going costs to be funded by LCAP.
    - We have several elementary teachers who have already been trained in PLTW.
    - The initial implementation approximate cost at one school for curriculum and professional learning: \$140,000.
- Innovation and Design Academy:
    - The design of this program could implement the Pitsco curriculum while utilizing the High Tech High Project-Based Learning instructional model implementation.
    - The cost for 30 Teachers to attend six full-day workshops and accompanying coaching sessions is \$21,600. In addition to this cost are subs and/or extra hours and depends on the number of participating teachers.
    - We would also create a budget of approximately \$5,000 - \$8,000 per school site, per year for materials and supplies.
    - Initial implementation and training costs would be paid by ESSR one-time-funding; on-going costs to be funded by LCAP.
    - The initial implementation approximate cost at one school for materials and professional learning: \$60,000
- Visual and Performing Arts Academy:
    - The design of this academy would be similarly funded using our current LCAP funded budget. However, we could also increase this offering with a full time visual arts teacher on special assignment, similar to the STEAM Academy model referenced above and funded by LCAP.
    - The initial implementation approximate cost at one school for materials and a full-time visual arts teacher on special assignment: \$130,000

- Dual Immersion Academy:
  - A Dual Immersion Academy would continue to be funded by LCAP and base funding as it is now.
  - Next year, we will add one 6th grade classroom at two elementary schools; the following year, we will add two additional courses at the middle school level.
  - Each year, new teachers attend the 2-Way Bilingual Immersion Conference at a cost of \$375.00 per person plus lodging.
  - The initial implementation approximate cost for curricular materials and professional learning for one grade level: \$32,000

### Peak year enrollment for our High Schools

- Analyzing enrollment through 2002-2003, our peak enrollment year for Azusa High School and Gladstone High School was during the 2007-2008 school year.
- During the 2007-2008 school year, Azusa High School enrollment was 1536 (72% capacity), and Gladstone High School was 1616 (85% capacity).

### Cost for a separate 7-8 school on the High School campus

- The projected cost of creating a school within a school, a separate 7-8 “school” on the high school campus, is approximately \$15,000,000 per site. This projection does not include soft costs such as furniture. The \$15,000,000 is calculated at 25,000 square foot of space with the projected per square foot construction cost of \$600 and includes the following:

- Administration Building: 1,800 square feet

1800 sq. ft	\$600 per	\$1,080,000
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- Library/Resource Center: 2,400 square feet

2400 sq. ft.	\$600 per	\$1,440,000
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- 10 Classrooms & Restrooms: 12,100 square feet

12,100 sq. ft.	\$600 per	\$7,260,000
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- 1 Science Lab: 1,200 square feet

1,200 sq. ft	\$600 per	\$720,000
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- Kitchen, Cafeteria, & Restroom: 7,500 square feet

7,500 sq. ft.	\$ 600 per	\$4,500,000
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Grand Total	\$15,000,000
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Fencing the area off is projected between \$170,000 to \$340,000, with the variance being attributed to the type of fencing selected.