

FISCAL AND POPULATION VIABILITY OF A FOURTH COMPREHENSIVE HIGH SCHOOL

Paul Schulte, Executive Director of Auxiliary Services

March 21, 2023



**SALT LAKE CITY
SCHOOL DISTRICT**
Your Best Choice

Excellence and Equity: every student, every classroom, every day



**SALT LAKE CITY
SCHOOL DISTRICT**
Your Best Choice

MODEL COMPREHENSIVE HIGH SCHOOL: STUDENT ENROLLMENT

- Ability to staff sufficient course offerings to allow students choice in academics and extracurricular activities
- Minimize the number of courses that are only offered one period because of enrollment (singletons)
- Minimum enrollment: 1,500-1,600 students

POPULATION DATA

COMPREHENSIVE HIGH SCHOOLS

- Five-year average number of high school students in the district:
 - 6,171 students
- Five-year average number of high school students at each high school:
 - East: 1,919 students
 - Highland: 1,743 students
 - West: 2,510 students
- Average number of high school students if *four* high schools in the district:
 - **1,543 students**

POPULATION DATA

ALL HIGH SCHOOLS

- Five-year average number of all high school students in the district:
 - 7,182 students
- Five-year average number of *additional* high school students in the district:
 - Horizonte: 366 students
 - Innovations: 339 students
 - SLCSE: 272 students
- Average number of all high school students if *only* four comprehensive high schools in the district (all above folded in):
 - **1,796 students**

PROJECTED POPULATION COMPREHENSIVE HIGH SCHOOLS (CHS)

Projected average number of students :

- 2023-2024: 6,081 students
 - Four CHS: **1,520 students**
- 2024-2025: 5,984 students
 - Four CHS: **1,496 students**
- 2025-2026: 5,892 students
 - Four CHS: **1,473 students**
- 2026-2027: 5,857 students
 - Four CHS: **1,464 students**
- 2027-2028: 5,811 students
 - Four CHS: **1,453 students**

PROJECTED POPULATION ALL HIGH SCHOOLS COMBINED INTO CHS

Projected average number of students:

- 2023-2024: 7,195 students
 - Four CHS: **1,799 students**
- 2024-2025: 7,030 students:
 - Four CHS: **1,758 students**
- 2025-2026: 6,928 students
 - Four CHS: **1,732 students**
- 2026-2027: 6,893 students
 - Four CHS: **1,723 students**
- 2027-2028: 6,843 students
 - Four CHS: **1,711 students**

MODEL COMPREHENSIVE HIGH SCHOOL: PHYSICAL PLANT

- Recommended high school *campus* size: **40 to 50 acres**
 - Approximate 2024 real estate cost: \$50 - 70 million
- Recommended high school *building* size: **450,000 sq. ft.**
 - Estimated 2024 construction cost: \$280 million - \$300 million
 - 4-5% increase in cost per year

ESTIMATED ANNUAL COST OF A CHS

Utilities	\$300,000
Repairs and supplies	\$200,000
Custodial personnel	\$600,000
Support personnel (non-instructional)	\$1,200,000
Extracurricular allocation	\$350,000
Total Annual Cost	\$2,650,000

Excellence and Equity: every student, every classroom, every day



QUESTIONS & DIRECTION

Excellence and Equity: every student, every classroom, every day



**SALT LAKE CITY
SCHOOL DISTRICT**
Your Best Choice