

# AACPS Start Time Task Force

## Hybrid Learning Estimated Needs and Costs

### **Staffing**

A Hybrid Learning Manager (1.0 FTE) was added to oversee the implementation of the Virtual High School, including coordinating efforts between Transportation, Curriculum & Instruction, Student Data, and other departments. To support the large influx of technology devices, a Computer Support Technician (0.5 FTE\*) will be needed at each pilot school (Total: 1.0 FTE\*). Based on existing salary scales, we estimate this total staffing cost to be \$130,000. If all 12 high schools participate, the cost of the Computer Support Technicians annually would be \$370,000.

### **Hybrid Classroom Instruction Platform**

The hybrid learning fees are estimated at \$2,000 per student, but can vary based upon the number/type of classes taken. The cost, depending on participation rate, is estimated to be \$1.1M to \$6.6M based on our two models (2 high schools vs. all 12 high schools). We would look to lower the total cost by submitting a Request for Proposal (RFP) from several companies specializing in online instruction delivery.

### **ChromeBook Tablet Devices**

Implementing a Hybrid Learning High School model requires technology for the students, as well as virtual learning course fees payable to a company that specializes in online instruction delivery. In Option D, each participating hybrid-learning student would receive an AACPS purchased ChromeBook device (\$326 each). In the pilot program with a 20% participation rate, the ChromeBook cost would be \$195,600. With a 3 year phase-in schedule, from a 2 school pilot to a 12 school system-wide implementation, we anticipate an annual cost of approximately \$360,000 for ChromeBook purchases. This reflects a student keeping the ChromeBook for all 4 years of high school. Upon graduation, the device would be returned, and the incoming freshman would receive a new ChromeBook to use throughout their high school career. [1,100 students per year x \$326 per ChromeBook]

\* FTE – Full Time Equivalent

\* “includes health care, FICA, and retirement costs