

Appendix I - Facilities Utilization Study Financial Index

ELEMENTARY SCHOOLS - DRAFT - CONFIDENTIAL

SCHOOL	GRADES	YEAR OPENED	BUILDING			SPED CLASSES	SRC	2014 Enrollment	UTILIZATION	SF Per Student (SRC)	SF Per Student (2014)	Building & Core Staff Costs (BCSC)*	BCSC / SF			BCSC / SRC			Combined	
			SQUARE FEET	SRC CLASSES	CLASSES								Index	Rank	Classes	Index	Rank	Index	Ranking	
Carrolltowne Elementary	PreK-5	1976	81,576	24	5	598	549	91.81%	136.41	148.59	\$1,236,056	\$ 15.15	0.896	20	\$ 51,502	1.159	2	2.056	9	
Charles Carroll Elementary	K-5	1929	43,700	14		320	270	84.38%	136.56	161.85	\$988,763	\$ 22.63	1.338	1	\$ 70,626	1.590	1	2.928	1	
Cranberry Station Elementary	PreK-5	1999	61,346	25		570	496	87.02%	107.62	123.68	\$1,051,017	\$ 17.13	1.013	12	\$ 42,041	0.946	18	1.960	16	
Ebb Valley Elementary	PreK-5	2008	72,106	26		591	508	85.96%	122.01	141.94	\$1,116,885	\$ 15.49	0.916	19	\$ 42,957	0.967	17	1.883	19	
Eldersburg Elementary	PreK-5	1970	67,823	25		570	496	87.02%	118.99	136.74	\$1,161,286	\$ 17.12	1.013	13	\$ 46,451	1.046	7	2.058	8	
Elmer Wolfe Elementary	PreK-5	1998	65,273	24		548	405	73.91%	119.11	161.17	\$1,129,278	\$ 17.30	1.023	10	\$ 47,053	1.059	6	2.083	7	
Freedom Elementary	K-5	1955	58,443	23		525	491	93.52%	111.32	119.03	\$1,062,200	\$ 18.17	1.075	5	\$ 46,183	1.040	9	2.115	6	
Friendship Valley Elementary	K-5	1992	57,200	23		527	512	97.15%	108.54	111.72	\$1,110,835	\$ 19.42	1.149	2	\$ 48,297	1.087	5	2.236	2	
Hampstead Elementary	PreK-5	1986	59,200	24	4	576	360	62.50%	102.78	164.44	\$1,113,165	\$ 18.80	1.112	4	\$ 46,382	1.044	8	2.156	4	
Linton Springs Elementary	K-5	1998	77,707	32		731	635	86.87%	106.30	122.37	\$1,164,010	\$ 14.98	0.886	21	\$ 36,375	0.819	23	1.705	23	
Manchester Elementary	PreK-5	1989	75,416	32		727	584	80.33%	103.74	129.14	\$1,181,811	\$ 15.67	0.927	18	\$ 36,932	0.831	22	1.758	22	
Mechanicsville Elementary	K-5	1994	74,526	27		616	553	89.77%	120.98	134.77	\$1,170,476	\$ 15.71	0.929	17	\$ 43,351	0.976	16	1.905	18	
Mt. Airy Elementary	3-5	1987	58,674	26		598	495	82.78%	98.12	118.53	\$1,021,924	\$ 17.42	1.030	9	\$ 39,305	0.885	20	1.915	17	
Parr's Ridge Elementary	PreK-2	2005	73,271	27		610	459	75.25%	120.12	159.63	\$1,085,396	\$ 14.81	0.876	22	\$ 40,200	0.905	19	1.781	21	
Piney Ridge Elementary	K-5	1991	65,137	25		571	610	106.83%	114.08	106.78	\$1,123,931	\$ 17.25	1.021	11	\$ 44,957	1.012	12	2.033	12	
Robert Moton Elementary	PreK-5	1976	85,743	25	4	608	417	68.59%	141.02	205.62	\$1,240,248	\$ 14.46	0.856	23	\$ 49,610	1.117	3	1.972	15	
Runnymede Elementary	PreK-5	1994	71,704	27	4	654	526	80.43%	109.64	136.32	\$1,206,465	\$ 16.83	0.995	14	\$ 44,684	1.006	13	2.001	14	
Sandymount Elementary	PreK-5	1992	61,521	23		527	455	86.34%	116.74	135.21	\$1,117,762	\$ 18.17	1.075	6	\$ 48,598	1.094	4	2.169	3	
Spring Garden Elementary	PreK-5	1991	62,429	26		593	543	91.57%	105.28	114.97	\$1,176,145	\$ 18.84	1.114	3	\$ 45,236	1.018	10	2.133	5	
Taneytown Elementary	PreK-5	1995	63,250	25		570	449	78.77%	110.96	140.87	\$1,111,548	\$ 17.57	1.040	8	\$ 44,462	1.001	14	2.040	11	
Westminster Elementary	PreK-5	1976	69,648	26		593	518	87.35%	117.45	134.46	\$1,170,090	\$ 16.80	0.994	15	\$ 45,003	1.013	11	2.007	13	
William Winchester Elementary	PreK-5	1962	63,708	26		591	647	109.48%	107.80	98.47	\$1,141,179	\$ 17.91	1.060	7	\$ 43,891	0.988	15	2.048	10	
Winfield Elementary	PreK-5	1993	73,037	32	4	722	561	77.70%	101.16	130.19	\$1,196,030	\$ 16.38	0.969	16	\$ 37,376	0.841	21	1.810	20	
ALL ES			1,542,438	587	21	13,536	11,539	85.25%	113.95	133.67	\$26,076,499	\$ 16.91			\$ 44,423					

\* Building & Core Staff Costs include:

1. All costs associated with the Office of the Principal that are charged directly to schools (Principal, AP, clerical, supplies & materials, etc.).
2. All custodial and other costs associated with keeping the school buildings and grounds clean, comfortable, and safe and that are charged directly to schools (Custodians, utilities, cleaning supplies, etc.).
3. All guidance services costs that are charged directly to schools (School Counselors, supplies & materials, etc.)
4. All student health services costs that are charged directly to schools (School Nurses, health room supplies & materials, etc.)
5. School library / media costs charged directly to schools (Media Assistants, supplies & materials, etc.) other than Media Specialists (assumes Media Specialists are reassigned to schools picking up additional enrollment).
6. All building maintenance costs charged directly to schools.
7. In addition to the positions included above, the following core staff positions are included: ELA Specialists, Cafeteria Managers.
8. The following costs are not included: student transportation, centralized building maintenance & operational costs, special education, and any grant related expenditures.

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MIDDLE SCHOOLS - DRAFT - CONFIDENTIAL

SCHOOL	GRADES	YEAR OPENED	BUILDING		SRC CLASSES	SPED CLASSES	FC	2014 Enrollment	UTILIZATION	SF Per Student	SF Per Student	Building & Core Staff Costs (BCSC)*	BCSC / SF			BCSC / SRC			Combined	
			(FC)	(2014)						Index	Rank		Classes	Index	Rank	Index	Ranking			
East Middle School	6-8	1975	120,400	30	4	790	704	89.11%	152.41	171.02	\$1,195,390	\$ 9.93	0.838	9	\$ 39,846	0.941	8	1.779	8	
Mt. Airy Middle School	6-8	2013	110,000	30	2	770	660	85.71%	142.86	166.67	\$1,242,996	\$ 11.30	0.954	7	\$ 41,433	0.979	5	1.932	7	
New Windsor Middle School	6-8	1995	83,235	20	3	430	377	87.67%	193.57	220.78	\$1,238,788	\$ 14.88	1.256	1	\$ 61,939	1.463	1	2.719	1	
North Carroll Middle School	6-8	2005	104,598	30	2	770	618	80.26%	135.84	169.25	\$1,253,565	\$ 11.98	1.011	5	\$ 41,785	0.987	4	1.999	4	
Northwest Middle School	6-8	1976	113,600	30	2	770	522	67.79%	147.53	217.62	\$1,352,088	\$ 11.90	1.004	6	\$ 45,070	1.065	2	2.069	3	
Oklahoma Road Middle School	6-8	1997	108,640	33	2	845	825	97.63%	128.57	131.68	\$1,334,016	\$ 12.28	1.036	3	\$ 40,425	0.955	6	1.991	5	
Shiloh Middle School	6-8	2000	108,640	33	2	845	670	79.29%	128.57	162.15	\$1,324,031	\$ 12.19	1.028	4	\$ 40,122	0.948	7	1.976	6	
Sykesville Middle School	6-8	1984	100,899	29	2	745	785	105.37%	135.43	128.53	\$1,285,585	\$ 12.74	1.075	2	\$ 44,331	1.047	3	2.123	2	
West Middle School	6-8	1958	135,733	41	2	1045	940	89.95%	129.89	144.40	\$1,455,324	\$ 10.72	0.905	8	\$ 35,496	0.839	9	1.743	9	
ALL MS			985,745	276	21	7,010	6,101	87.03%	140.62	161.57	\$11,681,783	\$ 11.85			\$ 42,325					

\* Building & Core Staff Costs include:

1. All costs associated with the Office of the Principal that are charged directly to schools (Principal, AP, clerical, supplies & materials, etc.).
2. All custodial and other costs associated with keeping the school buildings and grounds clean, comfortable, and safe and that are charged directly to schools (Custodians, utilities, cleaning supplies, etc.).
3. All School library / media costs that are charged directly to schools (Media Specialists & Assistants, supplies & materials, etc.)
4. All student health services costs that are charged directly to schools (School Nurses, health room supplies & materials, etc.)
5. All building maintenance costs charged directly to schools.
6. In addition to the positions included above, Cafeteria Managers are also included.
7. The following costs are not included: student transportation, centralized building maintenance & operational costs, special education, and any grant related expenditures.

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HIGH SCHOOLS - DRAFT - CONFIDENTIAL

SCHOOL	GRADES	YEAR OPENED	BUILDING SQUARE FEET	SRC CLASSES	SPED CLASSES	2014		SF Per Student (FC)	SF Per Student (2014)	Building & Core Staff Costs (BCSC)*	BCSC / SF			BCSC / SRC			Combined Index	Combined Index Ranking	
						Enrollment	UTILIZATION				Index	Rank	Classes	Index	Rank				
Century High School	9-12	2001	217,945	56	3	1297	1128	86.97%	168.04	193.21	\$3,090,314	\$ 14.18	1.089	3	\$ 55,184	1.135	1	2.225	2
Francis Scott Key High School	9-12	1999	184,500	59	3	1254	999	79.67%	147.13	184.68	\$2,751,876	\$ 14.92	1.146	2	\$ 46,642	0.960	6	2.106	4
Liberty High School	9-12	1980	156,000	50	2	1138	1061	93.23%	137.08	147.03	\$2,733,362	\$ 17.52	1.346	1	\$ 54,667	1.125	2	2.471	1
Manchester Valley High School	9-12	2009	217,500	57	3	1297	761	58.67%	167.69	285.81	\$2,732,080	\$ 12.56	0.965	5	\$ 47,931	0.986	5	1.951	6
North Carroll High School	9-12	1976	233,400	63	2	1159	750	64.71%	201.38	311.20	\$2,891,912	\$ 12.39	0.952	7	\$ 45,903	0.945	7	1.896	7
South Carroll High School	9-12	1967	258,326	64	3	1339	1091	81.48%	192.92	236.78	\$3,212,727	\$ 12.44	0.956	6	\$ 50,199	1.033	4	1.988	5
Westminster High School	9-12	1970	355,760	87	4	1838	1580	85.96%	193.56	225.16	\$3,524,382	\$ 9.91	0.761	8	\$ 40,510	0.834	8	1.595	8
Winters Mill High School	9-12	2002	213,650	56	3	1297	1100	84.81%	164.73	194.23	\$2,974,315	\$ 13.92	1.070	4	\$ 53,113	1.093	3	2.162	3
ALL HS			1,837,081	492	23	10,619	8,470	79.76%	173.00	216.89	\$23,910,969	\$ 13.02			\$ 48,600				

\* Building & Core Staff Costs include:

1. All costs associated with the Office of the Principal that are charged directly to schools (Principal, AP, clerical, supplies & materials, etc.).
2. All custodial and other costs associated with keeping the school buildings and grounds clean, comfortable, and safe and that are charged directly to schools (Custodians, utilities, cleaning supplies, etc.).
3. All School library / media costs that are charged directly to schools (Media Specialists & Assistants, supplies & materials, etc.)
4. All student health services costs that are charged directly to schools (School Nurses, health room supplies & materials, etc.)
5. All building maintenance costs charged directly to schools.
6. In addition to the positions included above, the following core staff positions are included: Academic Facilitators, Drop Out Prevention, Career Connections, Reading, HSA Remediation, Crisis Counselor, Cafeteria Managers.
7. The following costs are not included: student transportation, centralized building maintenance & operational costs, special education, and any grant related expenditures.