

**Building and Core Staff Costs**

<b><u>High Schools</u></b>	<b><u>Core Staff FTE</u></b>	<b><u>Core Staff \$</u></b>	<b><u>Non-Staff \$</u></b>	<b><u>Total</u></b>	<b><u>Elementary Schools</u></b>	<b><u>Core Staff FTE</u></b>	<b><u>Core Staff \$</u></b>	<b><u>Non-Staff \$</u></b>	<b><u>Total</u></b>
Century High School	35.17	2,272,848	817,467	3,090,314	Carrolltowne Elementary School	13.60	969,075	266,981	1,236,056
Francis Scott Key High School	31.03	2,077,380	674,496	2,751,876	Charles Carroll Elementary School	10.40	812,000	176,763	988,763
Liberty High School	31.73	2,113,653	619,710	2,733,362	Cranberry Station Elementary School	12.00	885,350	165,667	1,051,017
Manchester Valley High School	31.83	2,120,778	611,303	2,732,080	Ebb Valley Elementary School	12.90	925,125	191,760	1,116,885
North Carroll High School	32.40	2,156,675	735,237	2,891,912	Eldersburg Elementary School	13.10	937,450	223,836	1,161,286
South Carroll High School	35.50	2,311,875	900,852	3,212,727	Elmer Wolfe Elementary School	13.10	941,350	187,928	1,129,278
Westminster High School	40.30	2,526,300	998,082	3,524,382	Freedom Elementary School	11.50	863,750	198,450	1,062,200
Winters Mill High School	<u>34.50</u>	<u>2,231,875</u>	<u>742,440</u>	<u>2,974,315</u>	Friendship Valley Elementary School	12.90	927,250	183,585	1,110,835
<b>Total</b>	<b>272.46</b>	<b>17,811,383</b>	<b>6,099,586</b>	<b>23,910,969</b>	Hampstead Elementary School	13.50	959,975	153,190	1,113,165
					Linton Springs Elementary School	12.90	933,375	230,635	1,164,010
					Manchester Elementary School	13.90	980,375	201,436	1,181,811
					Mechanicsville Elementary School	13.40	952,750	217,726	1,170,476
					Mt. Airy Elementary School	11.70	870,050	151,874	1,021,924
<b><u>Middle Schools</u></b>	<b><u>Core Staff FTE</u></b>	<b><u>Core Staff \$</u></b>	<b><u>Non-Staff \$</u></b>	<b><u>Total</u></b>	Parr's Ridge Elementary School	12.10	882,650	202,746	1,085,396
East Middle School	13.50	948,750	246,640	1,195,390	Piney Ridge Elementary School	12.60	918,075	205,856	1,123,931
Mt. Airy Middle School	15.00	1,022,375	220,621	1,242,996	Robert Moton Elementary School	14.40	1,003,750	236,498	1,240,248
New Windsor Middle School	12.90	922,575	316,213	1,238,788	Runnymede Elementary School	13.90	980,375	226,090	1,206,465
North Carroll Middle School	13.70	951,100	302,465	1,253,565	Sandymount Elementary School	12.90	931,150	186,612	1,117,762
Northwest Middle School	14.80	1,008,025	344,063	1,352,088	Spring Garden Elementary School	13.50	961,750	214,395	1,176,145
Oklahoma Road Middle School	15.30	1,037,900	296,116	1,334,016	Taneytown Elementary School	12.90	927,250	184,298	1,111,548
Shiloh Middle School	14.80	1,010,025	314,006	1,324,031	Westminster Elementary School	13.40	952,750	217,340	1,170,090
Sykesville Middle School	15.00	1,022,375	263,210	1,285,585	William Winchester Elementary School	13.50	959,975	181,204	1,141,179
West Middle School	<u>17.20</u>	<u>1,139,425</u>	<u>315,899</u>	<u>1,455,324</u>	Winfield Elementary School	<u>13.80</u>	<u>979,175</u>	<u>216,855</u>	<u>1,196,030</u>
<b>Total</b>	<b>132.20</b>	<b>9,062,550</b>	<b>2,619,233</b>	<b>11,681,783</b>		<b>297.90</b>	<b>21,454,775</b>	<b>4,621,724</b>	<b>26,076,499</b>
* Non-staff costs are calculated based on a 3 year average of actual costs for fiscal years 2013-2015.									
* Current average salary and fringe benefit costs are used to estimate core staff costs.									



## Carroll County Public Schools – Building & Core Staff Costs

Building and Core Staff Costs include:

1. All custodial and other costs charged directly to schools associated with keeping the building and grounds clean, comfortable, and safe (custodians, utilities, cleaning supplies, etc.).
2. All building maintenance costs charged directly to schools.
3. All costs associated with the Office of the Principal that are charged directly to schools (principal, assistant principal, clerical staff, supplies & materials, copier and other office equipment rental, etc.).
4. All school library/media costs that are charged directly to schools (media specialists and assistants, media, subscriptions, supplies & materials, etc.). Assumes media specialists at elementary schools are reassigned to schools picking up additional enrollment.
5. All guidance services costs that are charged directly to elementary schools (elementary school counselors, supplies & materials, etc.).
6. All student health services costs that are charged directly to schools (school nurses, health room supplies, etc.).
7. In addition to the positions included above, the following core staff positions are included: cafeteria managers, ES & MS extended enrichment teachers, ELA specialists, HS academic facilitators, HS administrators of athletics and facilities, HS facilitators of student support, HS career connections, and HS reading specialists.

Building and Core Staff Costs do not include:

- CIP Cost Avoidance
- Student Transportation Savings/Costs
- Centralized Building Maintenance & Operations Costs
- Special Education Costs
- Grant Related Expenditures
- Other Centralized Costs such as Tuition Reimbursement, Retiree Health Insurance, and Unemployment Insurance.

Other Caveats:

- Net salary savings will be different based on staff placements at time of closure and subsequent reassignments.
- Depending on placement of relocated students and other enrollment changes, receiving schools may require increases in core staff for positions tied to certain enrollment ratios.