

School Advocacy Committee

Transportation / Enrollment

March 31, 2014

6:00 p.m.

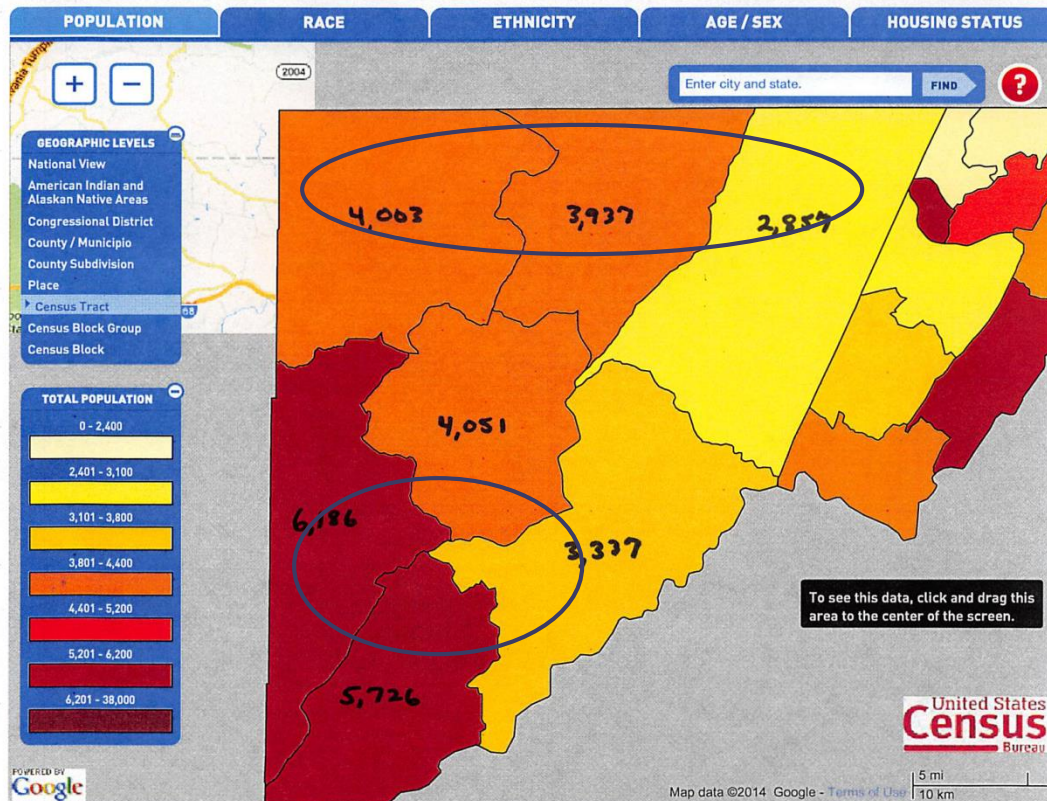
School Advocacy Committee Meeting Agenda

- **Dr. Phil Lauver**
 - Enrollment Trends
 - Home Schooling
- **Mr. William Swift**
 - Population Density / Distribution
 - State Rated Capacity (SRC)
 - SRC – Southern Middle Renovation
 - Capital vs. Operating Funds
- **Mr. Ed Wildesen**
 - Transportation – Day to Day Operations
 - Transportation Study
 - Key Take-Aways

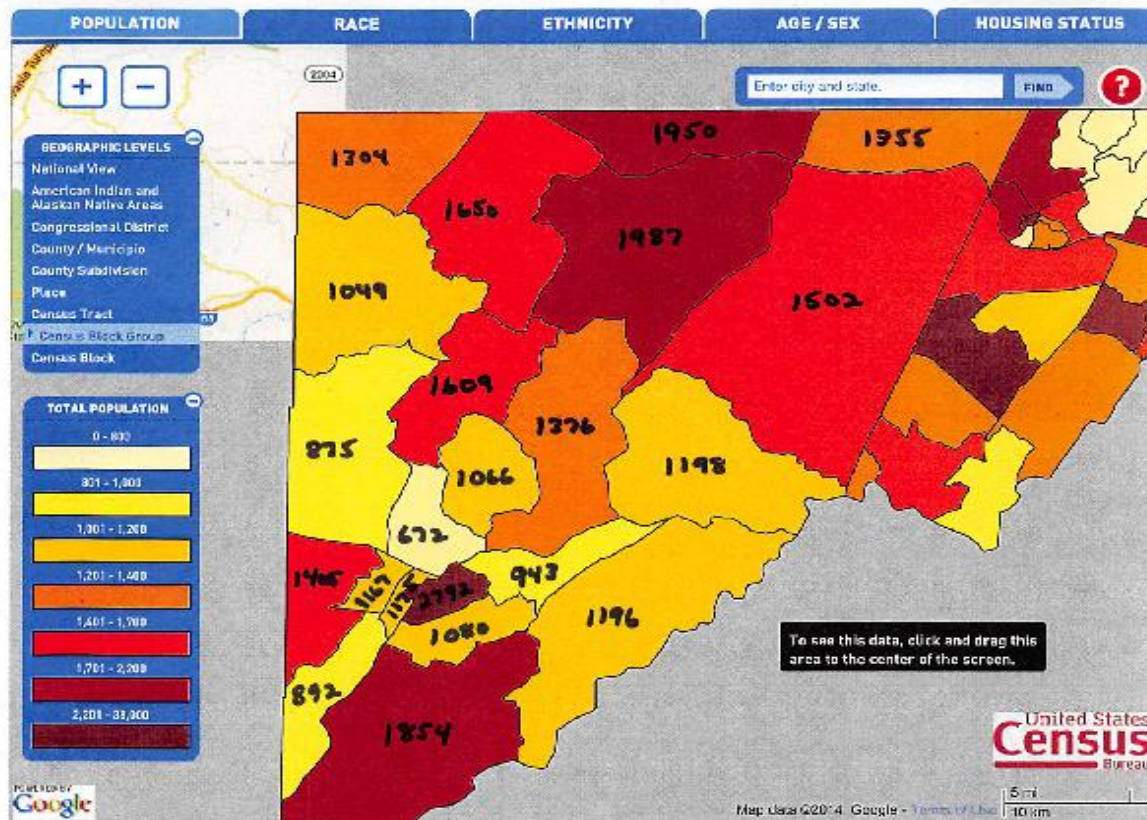
Population Density

Rank	County	Sq. Miles	Population	Persons / Sq. Mile	Total Students	Students / Sq. Mile
1	Baltimore City	81	620,961	7,685	84,730	1,049
2	Montgomery	496	971,777	1,961	151,295	305
3	Prince Georges	485	863,420	1,779	125,136	258
4	Baltimore	599	805,029	1,345	108,191	181
5	Anne Arundel	416	537,656	1,293	78,489	189
6	Howard	252	287,085	1,139	52,806	210
7	Hartford	440	244,826	556	37,842	86
8	Calvert	215	88,737	412	16,221	75
9	Carroll	449	167,134	372	26,331	59
10	Frederick	663	233,385	352	40,648	61
11	Washington	458	147,430	322	22,495	49
12	Charles	461	146,551	318	26,455	57
13	St Mary's	361	105,151	291	17,841	49
14	Cecil	348	101,108	290	15,824	45
15	Wicomico	377	98,733	262	14,431	38
16	Allegany	425	75,087	177	8,872	21
17	Talbot	269	37,782	140	4,537	17
18	Queen Anne's	372	47,798	128	7,716	21
19	Worcester	473	51,454	109	6,649	14
20	Caroline	320	33,066	103	5,545	17
21	Somerset	327	26,470	81	2,945	9
22	Kent	279	20,197	72	2,117	8
23	Dorchester	558	32,618	59	4,766	9
24	Garrett	648	30,097	46	3,886	6
	State Average	9,707	5,773,552	595	865,768	89

Population Distribution



Population Distribution



State Rated Capacity (SRC)

- SRC – the number of students that the IAC determines that an individual school has the physical capacity to enroll and can reasonably accommodate.
- SRC is not intended to determine size of classes.
- SRC considers all permanent instructional spaces (enclosed classrooms, self-contained special education classrooms, open space classrooms, partially enclosed classrooms)
- Classroom spaces must be greater than 550Sq. Ft. (PreK-6) and > 500 Sq. Ft. (6-12)
- Reference COMAR Regulation 23.03.02.04A

State Rated Capacity (SRC)

School	SRC	Enrollment	% Capacity	- Under / + Over
Swan Meadow	69	36	52.2%	(33)
Friendsville	226	129	57.1%	(97)
Accident	314	234	74.5%	(80)
Route 40	167	134	80.2%	(33)
* Grantsville	274	230	83.9%	(44)
* Crellin	114	107	93.9%	(7)
Yough Glades	340	331	97.4%	(9)
Broadford	499	633	126.9%	134
	=====	=====	=====	=====
Total Elementary	2,003	1,834	91.6%	(169)
				-
Northern Elem.	981	727	74.1%	(254)
Southern Elem.	1,022	1,107	108.3%	85
				-
Northern Middle	570	320	56.1%	(250)
Southern Middle	760	540	71.1%	(220)
				-
				-
Northern High	701	492	70.2%	(209)
Southern High	819	691	84.4%	(128)
				-
				-
Total Schools	4,853	3,877	79.9%	(976)

* SRC will be recalculated

SRC - Southern Middle Funding

SX Renovation Calculation	Current	@ SRC	
Students	531	635	
Sq. Ft / Student	145	145	
Gross Area Allowance	76,995	92,000	
\$ Per Sq. Ft	\$ 215	\$ 215	
Construction Cost	\$ 16,553,925	\$ 19,780,000	
Site Factor	1.05	1.05	
Rev. Const. Cost	\$ 17,381,621	\$ 20,769,000	
Contingency Factor	1.025	\$ 1.025	
Rev. Const. Cost	\$ 17,816,162	\$ 21,288,225	
Building Age Factor (%)	85%	85%	
Rev. Const. Cost	\$ 15,143,738	\$ 18,094,991	
State Cost Share	50%	50%	
Rev. Const. Cost	\$ 7,571,869	\$ 9,047,496	
3,000 Sq. Ft. Co-op Space	\$ 370,000	\$ 370,000	
Total State \$ Share	\$ 7,941,869	\$ 9,417,496	
Less Previous Projects	\$ (1,459,261)	\$ (1,459,261)	
Total State \$ Share	\$ 6,482,608	\$ 7,958,235	
Portables	\$ 1,000,000	\$ 1,000,000	
Construction Cost	\$ 19,780,000	\$ 19,780,000	92,000 x \$215 / Sq. Ft.
Design Costs (10%)	\$ 1,978,000	\$ 1,978,000	
Contingency (5%)	\$ 989,000	\$ 989,000	
Total Construction Cost	\$ 23,747,000	\$ 23,747,000	
Total State Share	\$ 6,482,608	\$ 7,958,235	Diff. = \$1,475,627
Total State %	27.3%	33.5%	
Total Local Share	\$ 17,264,392	\$ 15,788,765	Diff. = \$1,475,627
Total Local %	72.7%	66.5%	

Capital vs. Operating Funds

- Capital Funds – “Used to build things”
 - Build New Schools
 - Renovations
 - Lighting Upgrades
 - Roof Replacements
 - Etc.
- Operating Funds – “Day to day expenses”
 - Salaries
 - Supplies & Materials
 - Utility Bills
 - Facility Maintenance
 - Etc.

Capital vs. Operating Funds

- Capital Projects –
 - Capital is paid for largely through debt assumed by State / County
 - Capital funds can only be used for capital expenses, and not for Operating Expenses
 - Capital Improvement Plan (CIP)
 - Qualified Zone Academy Bonds (QZAB)
 - Aging Schools Program (ASP)
 - CIP – Security Initiative
- Operating Expenses –
 - Funds come mainly through current year taxes.
 - Maintenance of Effort (MOE)
 - Minimum Funding Level (County)
 - Based on FTE's
 - GC = 5th Wealthiest County
 - GC = 9th Per Pupil Appropriation
 - Operating funds can be used for capital projects, however it reduces the amount of funding to run the day-to-day operations.

Key Take-Aways

- **Garrett County – Sparsest K-12 population in MD.**
 - Boundary line Issues
 - Transportation Issues
- **Population Centers:**
 - North - I68 Corridor
 - South - Rt. 219 / 135 Corridor
- **State Rated Capacity**
 - Nine (9) Schools < 85% Capacity
 - Broadford 127% Capacity / + 134 Students
- **SRC – Southern Middle Renovation**
 - SX - SRC = 71%
 - 77,000 Sq. Ft. – Eligible for Full State Funding
 - 15,000 Sq. Ft. – 100% Funded by Local
 - If @ SRC – Additional Funding = \$1.5M
- **Capital vs. Operating Funds**
 - Capital Funds are Restricted (Specific Projects)
 - Paid for largely through debt.
 - Operating Funds
 - Paid for through current year taxes
 - MOE – Funding Levels
 - GC = 5Th in State Wealth
 - GC = 9Th in Local Appropriations