



COMPARATIVE COST PER PUPIL / UTILITY COST PER S.F.

| Costs                        | FY 09/10 Proj<br>Enrollment | Square<br>Footage | Principals  | Asst<br>Principals | OA 4      | OA 3 or<br>less | Nurses    | Lead<br>Custodian | Custodians  | Teacher<br>Staffing | Utilities    | School<br>Allocation | Allocated<br>Costs | Comparative<br>Cost Per Pupil | Sq. Ft.<br>per<br>Student | Utilities<br>per Sq. Ft. |
|------------------------------|-----------------------------|-------------------|-------------|--------------------|-----------|-----------------|-----------|-------------------|-------------|---------------------|--------------|----------------------|--------------------|-------------------------------|---------------------------|--------------------------|
| Agnor-Hurt                   | 460                         | 69,756            | \$121,912   | \$101,086          | \$54,725  | \$36,286        | \$30,963  | \$44,082          | \$109,578   | \$2,598,847         | \$102,873    | \$100,744            | \$3,301,096        | \$7,176.30                    | 152                       | \$1.47                   |
| Baker-Butler                 | 476                         | 84,365            | \$121,912   | \$101,086          | \$54,725  | \$54,429        | \$30,963  | \$44,082          | \$109,578   | \$2,379,469         | \$117,445    | \$102,824            | \$3,116,512        | \$6,547.29                    | 177                       | \$1.39                   |
| Broadus                      | 288                         | 49,852            | \$121,912   | \$0                | \$54,725  | \$36,286        | \$30,963  | \$44,082          | \$73,052    | \$1,418,791         | \$84,345     | \$72,461             | \$1,936,617        | \$6,724.36                    | 173                       | \$1.69                   |
| Brownsville                  | 498                         | 90,550            | \$121,912   | \$101,086          | \$54,725  | \$54,429        | \$30,963  | \$44,082          | \$169,115   | \$2,572,321         | \$94,453 *   | \$93,213             | \$3,336,299        | \$6,699.40                    | 182                       | NA                       |
| Cale                         | 553                         | 91,076            | \$121,912   | \$101,086          | \$54,725  | \$54,429        | \$30,963  | \$44,082          | \$146,103   | \$3,270,605         | \$105,577    | \$114,894            | \$4,044,376        | \$7,313.52                    | 165                       | \$1.16                   |
| Crozet                       | 352                         | 54,142            | \$121,912   | \$0                | \$54,725  | \$36,286        | \$30,963  | \$44,082          | \$91,315    | \$1,840,342         | \$91,626     | \$97,114             | \$2,408,365        | \$6,841.95                    | 154                       | \$1.69                   |
| Greer                        | 409                         | 84,775            | \$121,912   | \$101,086          | \$54,725  | \$72,572        | \$30,963  | \$44,082          | \$109,578   | \$2,545,795         | \$125,436    | \$93,083             | \$3,299,232        | \$8,066.58                    | 207                       | \$1.48                   |
| Hollymead                    | 491                         | 66,437            | \$121,912   | \$101,086          | \$54,725  | \$72,572        | \$30,963  | \$44,082          | \$109,578   | \$2,461,915         | \$93,001     | \$104,774            | \$3,194,608        | \$6,506.33                    | 135                       | \$1.40                   |
| Meriwether                   | 431                         | 56,450            | \$121,912   | \$101,086          | \$54,725  | \$36,286        | \$30,963  | \$44,082          | \$91,315    | \$2,132,130         | \$108,326    | \$95,944             | \$2,816,769        | \$6,535.43                    | 131                       | \$1.92                   |
| Murray Elem                  | 242                         | 42,057            | \$121,912   | \$0                | \$54,725  | \$36,286        | \$30,963  | \$44,082          | \$63,920    | \$1,206,582         | \$65,561     | \$64,421             | \$1,688,452        | \$6,977.08                    | 174                       | \$1.56                   |
| Red Hill                     | 184                         | 28,950            | \$121,912   | \$0                | \$54,725  | \$36,286        | \$30,963  | \$32,180          | \$36,526    | \$1,096,176         | \$46,988     | \$55,438             | \$1,511,194        | \$8,213.01                    | 157                       | \$1.62                   |
| Scottsville                  | 177                         | 32,954            | \$121,912   | \$0                | \$54,725  | \$18,143        | \$30,963  | \$44,082          | \$41,274    | \$1,086,139         | \$55,251     | \$54,528             | \$1,507,017        | \$8,514.22                    | 186                       | \$1.68                   |
| Stone-Rob                    | 446                         | 71,100            | \$121,912   | \$101,086          | \$54,725  | \$36,286        | \$30,963  | \$44,082          | \$109,578   | \$2,323,549         | \$128,559    | \$97,894             | \$3,048,633        | \$6,835.50                    | 159                       | \$1.81                   |
| Stony Point                  | 296                         | 38,500            | \$121,912   | \$0                | \$54,725  | \$35,923        | \$30,963  | \$44,082          | \$73,052    | \$1,567,195         | \$61,898     | \$73,501             | \$2,063,250        | \$6,970.44                    | 130                       | \$1.61                   |
| Woodbrook                    | 305                         | 50,366            | \$121,912   | \$0                | \$54,725  | \$36,286        | \$30,963  | \$44,082          | \$96,063    | \$1,847,512         | \$71,089     | \$76,473             | \$2,379,105        | \$7,800.34                    | 165                       | \$1.41                   |
| Yancey                       | 172                         | 27,230            | \$121,912   | \$0                | \$54,725  | \$18,143        | \$30,963  | \$44,082          | \$36,526    | \$1,132,739         | \$46,348     | \$53,878             | \$1,539,316        | \$8,949.51                    | 158                       | \$1.70                   |
| TOTAL                        | 5,780                       | 938,560           | \$1,950,592 | \$808,688          | \$875,600 | \$670,928       | \$495,412 | \$693,405         | \$1,466,147 | \$31,480,108        | \$1,398,776  | \$1,351,184          | \$41,190,840       |                               | 162                       | \$1.49                   |
| * not including new addition |                             |                   |             |                    |           |                 |           |                   |             |                     |              |                      |                    |                               |                           |                          |
| Southern Elem                | 533                         | 84,365            | \$121,912   | \$101,086          | \$54,725  | \$54,429        | \$30,963  | \$44,082          | \$109,578   | \$3,112,165         | \$109,008.00 | \$111,264            | \$3,849,211        | \$7,221.78                    | 158                       | \$1.29                   |
| Less Sum<br>of 3 Schools     | 533                         | 89,134            | \$365,736   | \$0                | \$164,175 | \$72,572        | \$92,890  | \$120,343         | \$114,326   | \$3,315,054         | \$148,587.00 | \$163,844            | \$4,557,527        | \$8,550.71                    | 167                       | \$1.67                   |
| Savings                      |                             |                   | \$243,824   | -\$101,086         | \$109,450 | \$18,143        | \$61,927  | \$76,261          | \$4,748     | \$202,889           | \$39,579     | \$52,580             | \$708,316          | \$1,329                       | 9                         | \$0.37                   |