

## HANDOUT 12 – RECOMMENDED M&O FACILITY PAYMENT

	Elementary School	Middle School	High School	Alternative and Adults
<b>Average Costs</b>				
Utilities: water, gas, electricity	\$1.37	\$1.94	\$1.84	\$1.94
Custodial (DCPS), Specialized Cleaning (DGS), Trash Removal (DGS)	\$2.34	\$1.42	\$1.46	\$1.42
Scheduled and preventative maintenance (DGS)	\$ 0.54	\$ 0.73	\$0.92	\$0.73
Corrective maintenance and repairs (DGS)	\$ 1.71	\$ 1.80	\$1.54	\$1.80
Grounds and landscaping (DGS)	\$ 0.17	\$ 0.22	\$0.22	\$0.22
Field personnel costs (DGS)	\$ 1.01	\$ 1.01	\$1.01	\$1.01
<b>Total: average per weighted square foot costs *</b>	<b>\$ 7.14</b>	<b>\$ 7.11</b>	<b>\$6.99</b>	<b>\$7.11</b>
Recommended per student space allocation*	150 square ft.	170 square ft.	192 square ft.	170 square ft.
<b>Cost per student for facility M&amp;O</b>	<b>\$ 1,071</b>	<b>\$ 1,209</b>	<b>\$1,342</b>	<b>\$1,209</b>

Sources: Compilation of DGS and DCPS data totaling 108 DCPS school buildings as follows: utilities are DGS actual cost data for DCPS from July 2012 through June 2013 by location (for schools without a full year's worth of energy data, the average cost per school type was used); DGS personnel costs are calculated as a percentage (76%) of FY14 PS Cost for the DGS Public Education Facility Operations Division; DCPS Custodial is from DCPS FY 14 Budget File for Custodial (division code 6100); all other DGS costs are from DGS Facility Cost Analysis with FY14 Budget provided by DGS Public Education Facility Operations Division.

\* DCPS Design Guidelines