

MSBO FACILITIES BENCHMARKING REPORT

By: Robert L. Moles, Applied Solutions

For eight of the past ten calendar years, MSBO has published this facilities benchmarking report for use by business and facilities managers to compare their costs and practices to the universe of school districts in Michigan. This year's report also includes comparison data from each of the previous reports illustrating effects of changes made over time.

Benchmarking is a process used by many organizations to evaluate their performance by comparing themselves within their industry in a number of categories. Using benchmarking data, internal goals and objectives are set to match the best results in each category. As each segment of the organization is benchmarked, progress toward those goals is measured and the entire organization benefits.

Armed with the information in this report, school administrators can make decisions and offer solutions to the problems faced by Michigan schools, and for their districts in particular. Current uncertainties in school funding make the information in this report more valuable than ever. More than a billion dollars is spent annually by Michigan schools in the area of facilities maintenance and cleaning, and MSBO has consistently provided the information to its members so that decisions can be made about the allocations of those dollars on an informed, data-driven basis. MSBO members have used the information to:

- Obtain additional funding for maintenance.
- Pass building improvement millage and bond issues.
- Evaluate the question of subcontracting.
- Assist in labor negotiations.
- Improve efficiency in building operations.

MSBO has contracted with *Applied Solutions*, a Michigan based independent consulting firm, to carry out the study and publish the results for school years since 1999-2000.

It should be understood that the information contained in this report is strictly *quantitative*, and does not address the *quality* of maintenance and custodial work in schools. These numbers represent a starting point, with measurements common to all districts. As you interpret the data presented, you should focus on the numbers and look for ways to improve on your own numbers, while maintaining or improving the quality of your work.

Subcontracting Information

For the second year, MSBO asked survey respondents to identify whether they contracted "all, or most of their custodial work." Of the 149 districts that responded to the survey, 24 reported subcontracting custodial services, or 16.1 percent of responding districts. In the prior study period 15 districts out of 144 reported subcontracting, a rate of 10.4 percent.

The 24 districts reporting subcontracting custodial work ranged in size from 278 to 8,952 students with a median size of 1,592 students. There were districts located in all six regions that reported subcontracting, with the most in Region 4, "Thumb and Surrounding Area."

In the two measures that are the broadest, three quarters of the districts that reported subcontracting were below the statewide median. In “Maintenance Expenditures as a Percent of Total Expenditures,” subcontracting districts’ median was 6.50% compared to 7.16% statewide. In “Maintenance Expenditures per Square Foot of Instructional Space,” subcontracting districts’ median was \$2.93 compared to \$3.82 statewide.

Highlights of This Year’s Report

Ten years of information allows some longer-term perspectives on the costs and productivity experienced by Michigan’s schools in the area of facilities upkeep. In addition, the recent increase in subcontracting has affected the median performance of all districts.

- “Maintenance Expenditures per Square Foot of Instructional Space” has increased by 11.37% over the course of the past ten years, well below the rate of inflation.
- “Total Building and Grounds Salaries per Square Foot of Instructional Space” have fallen by 8.33% over the ten years while the “Average Annual Salary has increased by 25.26%.
- “Instructional Square Feet per Total Building and Grounds FTE” has increased by 33.24% in the ten years of study, reflecting a large improvement in productivity.

Key Measures

Each year, a decision is made to select those measurements that will be the most useful to all audiences who will be asked to review and analyze the results, with particular focus on those measures that will be the most useful to Business and Facilities Managers.

The twenty-two *Key Measures* were selected as being the information most useful to business and facilities managers. Those twenty-two key measures are:

1. Maintenance expenditures as a percent of total expenditures.
2. Maintenance expenditures per square foot of instructional building space.
3. Contracted services PLUS total Building and Grounds Salaries per square foot of instructional space.
4. Contracted services per square foot.
5. Total building and grounds salaries per square foot of instructional space.
6. Custodial salaries per square foot of instructional space.
7. Skilled Trades/Maintenance salaries per square foot of instructional space.
8. Supervisory salaries per square foot of instructional space.
9. Clerical/Secretarial salaries per square foot of instructional space.
10. Instructional square feet per total Building and Grounds FTE.
11. Instructional square feet per Custodial FTE.
12. Instructional square feet per Skilled Trades/Maintenance FTE.
13. Instructional square feet per Supervisory FTE.
14. Instructional Square Feet per Clerical/Secretarial FTE.
15. Acres per Grounds FTE.
16. Total maintenance expenditures per student.
17. Utilities per square foot of instructional building space.
18. Average annual salary of all Building and Grounds FTE.
19. Average annual salary of Custodial FTE.

20. Average annual salary of Skilled Trades/Maintenance FTE.
21. Average annual salary of Supervisory FTE.
22. Average annual Salary of Clerical/Secretarial FTE.

The first set of tables, “**Eight Years of Year-to-Year Comparisons,**” shows the median for each of the Key Measures for each of eight years. Each year’s median is compared to the prior year as a percent change. This year’s median is compared to the first year of the study, and the percent change is calculated. The narrative accompanying each table describes the eight-year change, and the change from last year.

The quantitative information is then presented for the current year by district size (“**Tabulation of Key Measures – By District Size**”), and in a separate set of tables by region of the state (“**Tabulation of Key Measures – Regional Breakdown**”). Each table shows the entire range of responses, the ranges for the highest and lowest one third, and the median. The narrative accompanying the tables describes the calculation used, along with recommended use of the information. The narrative describes the results for the all-district information. The regional tables are indicated in blue. The regions are identified by ISD on the page preceding the regional tables.

It must be noted that some ratios fell far beyond any credible range. Where that occurred, an analysis was conducted and the numbers were disregarded as being the result of incorrect information. The range reported reflects the result after eliminating obvious reporting errors.

The Process

In September, a survey document and instructions were sent to all school districts in Michigan. The same documents were made available on the MSBO website. Schools were allowed about three weeks to complete the information and return it to Applied Solutions. 149 districts responded, yielding a sample size of nearly 30%. This large of a sample assures the validity of the information.

The raw data furnished by districts was input into a data matrix and for each of the Key Measures, the median was found by identifying the center of the range of data, above and below which half of the data falls. The *median* is used rather than the *mean* because it is a better indicator than the mean for numbers in a range as wide as those in this study. In addition, the point where the highest and the lowest one third begin is identified.

Definitions

Median: The midpoint in a range of values. That point at which an equal number of school districts fall above and below.

Maintenance Expenditures: The total amount spent in Building Operations, less the cost of utilities. This is the figure whenever the term ”Maintenance Expenditures” is used. It is understood that bond issues, sinking funds and other financial devices will impact this number and should be taken into account when evaluating your numbers.

Utilities: The combined cost of gas, electricity, security systems, water and sewer.

Instructional Space: Includes classrooms, corridors, gymnasiums, and swimming pools, along with associated spaces. Does not include garages, maintenance buildings, administration buildings or other buildings not used by students. The square footage of instructional space is the one used for all of the key measurements pertaining to square footage.

FTE: Full time equivalents. The number of individuals in a work category. Where “Total Building and Grounds FTE” is used, it includes grounds personnel, even when the ratio is expressed in square feet of building space. This is because a significant number of districts indicated that groundskeeping was included in the duties of one of the other categories.

Salaries: All payroll dollars, including overtime and paid time off. Does not include the cost of fringe benefits.

Custodial: Those individuals assigned the tasks in building cleanliness, although it is understood that their duties sometimes involve other, non-cleaning tasks.

Skilled Trades/Maintenance: Those individuals assigned to the more technical aspects of building and equipment repair and upkeep.

Supervisory: Those individuals who provide supervision to the maintenance and housekeeping effort.

Clerical/Secretarial: Those who perform strictly administrative tasks for the facilities staff.

Use of the Information

There are seven steps for making the best use of this information:

1. **Calculate** your own school’s results by using the calculations described in the tables. Note especially the change in your results from last year to this year.
2. **Compare** your results to the results in all districts, to districts in your peer size group and to districts in your region.
3. **Evaluate** areas where you can improve. Unless you know of a legitimate reason otherwise, you should strive to be better than the median or better yet, in the best 1/3.
4. **Focus** your energies on those areas where the most benefit can be realized by calculating the savings that improvements would create.
5. **Develop Standards** for improving your district’s results in the target areas. Make sure everyone realizes that other districts in your peer size group and region are achieving your new goals.
6. **Develop Processes and Tools** to reach your new standards. Call other districts, query suppliers, consult with experts to find what you can change. Remember, if you keep doing what you’re doing now, you’ll achieve only the same results.
7. **Measure** your progress as you advance toward your goals. At all levels, *What Gets Measured Gets Done!*

When your target areas have improved to meet your objectives, begin the process over again with the next selected areas for improvement.

Applied Solutions is a Michigan based consulting firm specializing in all aspects of Facilities Management, including planning, implementation, training and documentation.

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EIGHT YEARS OF YEAR-TO-YEAR COMPARISONS

Maintenance and Custodial in Michigan Schools

Number of Districts Responding

	YEAR TO YEAR COMPARISONS								
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	
	216	167	217	178	189	143	144	149	

1. Maintenance Expenditures as a Percent of Total Expenditures

The amount of General Fund expenses allocated to Maintenance decreased from 2006-2007 levels. This indicates that a somewhat smaller amount of the General Fund expenditures were allocated to facilities upkeep. The percent change in the past ten years has been a negative 8.56%.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ↔	7.83%	7.65%	7.57%	7.68%	7.49%	7.60%	7.37%	7.16%	-8.56%
Percent Change ↔	-2.30%	-1.05%	1.45%	-2.47%	1.47%	-3.03%	-2.85%		

2. Maintenance Expenditures per Square Foot of Instructional Space

This very important overall measure of cost increased by 2.41% from the 2006-2007 school year. Over the ten years of the study, the cost has increased 11.37%

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ↔	\$ 3.43	\$ 3.47	\$ 3.59	\$ 3.75	\$ 3.57	\$ 3.87	\$ 3.73	\$ 3.82	11.37%
Percent Change ↔	1.17%	3.46%	4.46%	-4.80%	8.40%	-3.62%	2.41%		

3. Contracted Services per Square Foot of Instructional Space

Contracted Services per Square Foot is a measurement begun in the 2002-2003 school year. In 2008-2009 Contracted Services increased by \$.05 per square foot, or 14.71%. Over the six years the information has been collected, the increase is 21.88%.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ↔	Not Reported			\$ 0.32	\$ 0.33	\$ 0.32	\$ 0.34	\$ 0.39	21.88%
Percent Change ↔				3.13%	-3.03%	6.25%	14.71%		

4. Total Building and Grounds Salaries per Square Foot of Instructional Space

Salaries per square foot dropped from last year by 3.14%. The reduction over the ten years studied has been \$.14, a decrease of 8.33%.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ↔	\$ 1.68	\$ 1.72	\$ 1.64	\$ 1.76	\$ 1.67	\$ 1.72	\$ 1.59	\$ 1.54	-8.33%
Percent Change ↔	2.38%	-4.65%	7.32%	-5.11%	2.99%	-7.56%	-3.14%		

5. Custodial Salaries per Square Foot of Instructional Space

Custodial salaries per square foot increased by \$.02 from a year ago, but remain 3.31% below 1999-2000.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ↔	\$ 1.21	\$ 1.22	\$ 1.20	\$ 1.25	\$ 1.20	\$ 1.22	\$ 1.15	\$ 1.17	-3.31%
Percent Change ↔	0.83%	-1.64%	4.17%	-4.00%	1.67%	-5.74%	1.74%		

6. Skilled Trades/Maintenance Salaries per Square Foot of Instructional Space

This category dropped by 8.00% from last year, and is now below 1999-2000 levels.									
	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	\$ 0.25	\$ 0.28	\$ 0.25	\$ 0.27	\$ 0.24	\$ 0.26	\$ 0.25	\$ 0.23	
Percent Change ⇄		12.00%	-10.71%	8.00%	-11.11%	8.33%	-3.85%	-8.00%	-8.00%

7. Supervisory Salaries per Square Foot of Instructional Building Space

This category continues to decline, and is now 20.00% below the level of just four years ago.									
	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	Not Reported			\$ 0.15	\$ 0.14	\$ 0.13	\$ 0.13	\$ 0.12	
Percent Change ⇄					-6.67%	-7.14%	0.00%	-7.69%	-20.00%

8. Clerical/Secretarial Salaries per Square Foot of Instructional Building Space

This is the fifth year of capturing this measurement separately, and it has remained constant since 2002-2003 at \$.04.									
	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	Not Reported			\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	\$ 0.04	
Percent Change ⇄					0.00%	0.00%	0.00%	0.00%	0.00%

9. Instructional Square Feet per Total Building and Grounds FTE

This important indicator of productivity has increased steadily over the past ten years, with the biggest gains in the most recent two study periods. The increase since 1999-2000 is now 33.24%.									
	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	17,033	17,333	17,920	18,162	19,151	19,375	21,358	22,695	
Percent Change ⇄		1.76%	3.39%	1.35%	5.45%	1.17%	10.23%	6.26%	33.24%

10. Instructional Square Feet per Custodial FTE

This measurement has now increased to a level of nearly 30,000 square feet per FTE. This year's increase is 6.18%, and the total over ten years is 27.27%.									
	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	23,303	22,600	23,216	24,036	24,902	25,425	27,933	29,658	
Percent Change ⇄		-3.02%	2.73%	3.53%	3.60%	2.10%	9.86%	6.18%	27.27%

11. Instructional Square Feet per Skilled Trades/Maintenance FTE

Productivity increased from last year by 13.62%, and boosted the gain over ten years to 37.20%.									
	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	132,000	130,673	143,337	146,357	153,416	144,741	159,402	181,108	
Percent Change ⇄		-1.01%	9.69%	2.11%	4.82%	-5.65%	10.13%	13.62%	37.20%

12. Instructional Square Feet per Supervisory FTE

In the five years this information has been collected separately, there has been a 43.73% increase.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇌	Not Reported			360,000	426,095	425,314	479,500	517,430	43.73%
Percent Change ⇌					18.36%	-0.18%	12.74%	7.91%	

13. Instructional Square Feet per Clerical/Secretarial FTE

In the five years this information has been collected separately, there has been an increase of 26.83%.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇌	Not Reported			690,000	704,734	760,156	817,640	875,146	26.83%
Percent Change ⇌					2.14%	7.86%	7.56%	7.03%	

14. Acres, per Grounds FTE

Productivity for this group had remained fairly constant until the previous study period, then posted a sizable increase. This year held steady, and the ten-year increase is 23.19%.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇌	69	72	70	70	65	69	84	85	23.19%
Percent Change ⇌		4.35%	-2.78%	0.00%	-7.14%	6.15%	21.74%	1.19%	

15. Total Maintenance Expenditures per Student

This year showed a small decrease, but the result over ten years is a 25.64% increase.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇌	\$ 507	\$ 525	\$ 558	\$ 590	\$ 581	\$ 621	\$ 644	\$ 637	25.64%
Percent Change ⇌		3.55%	6.29%	5.73%	-1.53%	6.88%	3.70%	-1.09%	

16. Utilities per Square Foot of Instructional Building Space

Please note that reported Utility expenditures decreased from 2003-2004 compared to 2004-2005, but telephone costs were removed in that year. Over the ten years the increase as reported is 38.00%, and would have been greater if the figures were strictly comparable.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇌	\$ 1.00	\$ 1.15	\$ 1.15	\$ 1.22	\$ 1.26	\$ 1.13	\$ 1.36	\$ 1.38	38.00%
Percent Change ⇌		15.00%	0.00%	6.09%	3.28%	-10.32%	20.35%	1.47%	

17. Average Annual Salary of All Building and Grounds FTE

Average annual salaries increased by 2.98% over last year. This brought the ten-year increase to 25.26%.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇌	\$ 28,840	\$ 29,542	\$ 30,193	\$ 32,065	\$ 32,884	\$ 33,634	\$ 35,081	\$ 36,126	25.26%
Percent Change ⇌		2.43%	2.20%	6.20%	2.55%	2.28%	4.30%	2.98%	

18. Average Annual Salary of Custodial FTE

The average annual salary of Custodial FTE has steadily increased each of the previous seven years, but declined modestly this past year. The increase over ten years is 23.88%.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	\$ 27,500	\$ 28,085	\$ 29,224	\$ 30,448	\$ 31,425	\$ 31,848	\$ 35,081	\$ 34,067	23.88%
Percent Change ⇄		2.13%	4.06%	4.19%	3.21%	1.35%	10.15%	-2.89%	

19. Average Annual Salary of Skilled Trades/Maintenance FTE

The average annual salary of skilled trades and maintenance FTE increased over last year by 2.89%. The increase since 1999-2000 is 21.38%.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	\$ 33,408	\$ 35,315	\$ 34,867	\$ 35,844	\$ 37,017	\$ 38,083	\$ 39,413	\$ 40,552	21.38%
Percent Change ⇄		5.71%	-1.27%	2.80%	3.27%	2.88%	3.49%	2.89%	

20. Average Annual Salary of Supervisory FTE

The change from last year was 2.96%, and the change over five years is now 17.70%.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	Not Reported			\$ 53,626	\$ 55,187	\$ 55,000	\$ 61,307	\$ 63,120	17.70%
Percent Change ⇄					2.91%	-0.34%	11.47%	2.96%	

21. Average Annual Salary of Clerical/Secretarial FTE

The increase over last year was 3.32%, and 21.86% in the past five years.

	YEAR TO YEAR COMPARISONS								PERCENT CHANGE
	1999-2000	2000-2001	2001-2002	2002-2003	2003-2004	2004-2005	2006-2007	2008-2009	YEAR 1 TO YEAR 8
Median ⇄	Not Reported			\$ 30,114	\$ 30,969	\$ 34,166	\$ 35,520	\$ 36,698	21.86%
Percent Change ⇄					2.84%	10.32%	3.96%	3.32%	

TABULATION OF KEY MEASURES - BY DISTRICT SIZE
Maintenance and Custodial in Michigan Schools

Number of Districts Responding by Size

	STUDENT COUNT				
	All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Totals by Student Count	149	19	71	44	15

1. Maintenance Expenditures as a Percent of Total Expenditures

Total Building Operations, less utility costs, were divided by total General Fund Expenditures to determine the amount of emphasis placed on maintenance and custodial. The range is from 4.69% to 11.37%, and the median is 7.16%.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	11.37%	10.83%	10.71%	10.18%	11.37%
	To	7.63%	6.87%	7.73%	7.64%	7.13%
Mid 1/3	From	7.62%	6.86%	7.72%	7.63%	7.12%
	Median ⇄	7.16%	6.50%	7.40%	7.18%	6.70%
Lowest 1/3	To	6.64%	6.25%	6.71%	6.82%	6.46%
	From	6.63%	6.24%	6.70%	6.81%	6.45%
	To	4.69%	4.85%	4.86%	4.76%	4.69%

2. Maintenance Expenditures per Square Foot of Instructional Space

Maintenance expenditures were divided by total instructional square footage. The range is from \$1.41 to \$7.81, with a median of \$3.82. Comparing your total to other districts of your size is the most important first step in determining if you have opportunities to reduce expenses.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 7.81	\$ 5.86	\$ 7.81	\$ 6.40	\$ 6.13
	To	\$ 4.17	\$ 3.09	\$ 4.18	\$ 4.09	\$ 4.63
Mid 1/3	From	\$ 4.16	\$ 3.08	\$ 4.17	\$ 4.08	\$ 4.62
	Median ⇄	\$ 3.82	\$ 2.92	\$ 3.77	\$ 3.83	\$ 4.40
Lowest 1/3	To	\$ 3.31	\$ 2.73	\$ 3.31	\$ 3.47	\$ 3.83
	From	\$ 3.30	\$ 2.72	\$ 3.30	\$ 3.46	\$ 3.82
	To	\$ 1.41	\$ 1.41	\$ 2.00	\$ 1.65	\$ 2.64

3. Contracted Services PLUS Total Building and Grounds Salaries per Square Foot of Instructional Space

Contracted Services, combined with Total Salaries per square foot, are a good way to look at the total cost of labor required to maintain and clean your facilities. Some school districts contract all of their building services, so this way of looking at the total is the most useful. The range is from \$.33 to \$4.87 per square foot, with a median of \$2.06.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 4.87	\$ 3.18	\$ 4.87	\$ 2.93	\$ 3.86
	To	\$ 2.25	\$ 1.78	\$ 2.22	\$ 2.13	\$ 2.69
Mid 1/3	From	\$ 2.24	\$ 1.77	\$ 2.21	\$ 2.12	\$ 2.68
	Median ⇄	\$ 2.06	\$ 1.66	\$ 2.07	\$ 1.98	\$ 2.26
Lowest 1/3	To	\$ 1.79	\$ 1.37	\$ 1.85	\$ 1.72	\$ 2.19
	From	\$ 1.78	\$ 1.36	\$ 1.84	\$ 1.71	\$ 2.18
	To	\$ 0.33	\$ 0.67	\$ 0.94	\$ 0.33	\$ 1.66

4. Contracted Services per Square Foot of Instructional Space

Contracted Services alone range from \$.01 a square foot to \$2.61 a square foot with a median of \$.39.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 2.61	\$ 2.61	\$ 1.86	\$ 1.76	\$ 0.57
	To	\$ 0.54	\$ 0.81	\$ 0.56	\$ 0.59	\$ 0.39
Mid 1/3	From	\$ 0.53	\$ 0.80	\$ 0.55	\$ 0.58	\$ 0.38
	Median ↔	\$ 0.39	\$ 0.49	\$ 0.39	\$ 0.41	\$ 0.31
	To	\$ 0.28	\$ 0.21	\$ 0.31	\$ 0.28	\$ 0.25
Lowest 1/3	From	\$ 0.27	\$ 0.20	\$ 0.30	\$ 0.27	\$ 0.24
	To	\$ 0.01	\$ 0.05	\$ 0.02	\$ 0.01	\$ 0.03

5. Total Building and Grounds Salaries per Square Foot of Instructional Space

The total of all salaries paid to building and grounds staff was divided by total instructional square footage. The range is from \$.11 to \$3.65, with a median of \$1.54. Each payroll category is further broken down in the tables following. Salaries account for about half of all maintenance costs.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 3.65	\$ 2.37	\$ 3.65	\$ 2.43	\$ 3.29
	To	\$ 1.74	\$ 1.33	\$ 1.73	\$ 1.65	\$ 2.30
Mid 1/3	From	\$ 1.73	\$ 1.32	\$ 1.72	\$ 1.64	\$ 2.29
	Median ↔	\$ 1.54	\$ 1.00	\$ 1.54	\$ 1.54	\$ 2.22
	To	\$ 1.32	\$ 0.60	\$ 1.37	\$ 1.33	\$ 1.89
Lowest 1/3	From	\$ 1.31	\$ 0.59	\$ 1.36	\$ 1.32	\$ 1.88
	To	\$ 0.11	\$ 0.11	\$ 0.12	\$ 0.25	\$ 1.50

6. Custodial Salaries per Square Foot of Instructional Space

Custodial salaries are more than two-thirds of all salaries, and offer the biggest opportunity for gains through improvements. The range is from \$.15 per square foot to \$2.81 per square foot, with a median of \$1.17.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 2.81	\$ 2.01	\$ 2.81	\$ 1.87	\$ 2.52
	To	\$ 1.30	\$ 0.77	\$ 1.28	\$ 1.20	\$ 1.57
Mid 1/3	From	\$ 1.29	\$ 0.76	\$ 1.27	\$ 1.19	\$ 1.56
	Median ↔	\$ 1.17	\$ 0.73	\$ 1.18	\$ 1.12	\$ 1.55
	To	\$ 0.98	\$ 0.48	\$ 0.98	\$ 0.99	\$ 1.44
Lowest 1/3	From	\$ 0.97	\$ 0.47	\$ 0.97	\$ 0.98	\$ 1.43
	To	\$ 0.15	\$ 0.17	\$ 0.51	\$ 0.15	\$ 1.13

7. Skilled Trades/Maintenance Salaries per Square Foot of Instructional Space

Use this figure to help you decide whether it is more effective to outsource some or all skilled work, or to employ staff to perform this work. The range is from \$.04 per square foot to \$.73 per square foot, the widest of ranges in any salary category, with a median of \$.23. Districts with less than 1000 students reported so few that the results were Not Applicable.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 0.73		\$ 0.73	\$ 0.67	\$ 0.49
	To	\$ 0.30	N/A	\$ 0.32	\$ 0.28	\$ 0.38
Mid 1/3	From	\$ 0.29		\$ 0.31	\$ 0.27	\$ 0.37
	Median ↔	\$ 0.23	N/A	\$ 0.23	\$ 0.19	\$ 0.27
	To	\$ 0.18		\$ 0.18	\$ 0.16	\$ 0.21
Lowest 1/3	From	\$ 0.17	N/A	\$ 0.17	\$ 0.15	\$ 0.20
	To	\$ 0.04		\$ 0.05	\$ 0.04	\$ 0.09

8. Supervisory Salaries per Square Foot of Instructional Building Space

The range is from \$.02 per square foot to \$.72 per square foot, with a median of \$.12 per square foot.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 0.72	\$ 0.72	\$ 0.32	\$ 0.19	\$ 0.25
	To	\$ 0.15	\$ 0.32	\$ 0.15	\$ 0.11	\$ 0.17
Mid 1/3	From	\$ 0.14	\$ 0.31	\$ 0.14	\$ 0.10	\$ 0.16
	Median ⇌	\$ 0.12	\$ 0.16	\$ 0.13	\$ 0.09	\$ 0.15
	To	\$ 0.10	\$ 0.14	\$ 0.11	\$ 0.08	\$ 0.12
Lowest 1/3	From	\$ 0.09	\$ 0.13	\$ 0.10	\$ 0.07	\$ 0.11
	To	\$ 0.02	\$ 0.04	\$ 0.02	\$ 0.04	\$ 0.06

9. Clerical/Secretarial Salaries per Square Foot Of Instructional Building Space

The range is from \$.01 per square foot to \$.12 per square foot, with a median of \$.04 per square foot. In districts with fewer than 1000 students, there were so few districts reporting in this category the results were Not Applicable.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 0.12		\$ 0.09	\$ 0.12	\$ 0.08
	To	\$ 0.05	N/A	\$ 0.06	\$ 0.05	\$ 0.06
Mid 1/3	From	\$ 0.04		\$ 0.05	\$ 0.04	\$ 0.05
	Median ⇌	\$ 0.04	N/A	\$ 0.05	\$ 0.04	\$ 0.04
	To	\$ 0.03		\$ 0.03	\$ 0.03	\$ 0.03
Lowest 1/3	From	\$ 0.02	N/A	\$ 0.02	\$ 0.02	\$ 0.02
	To	\$ 0.01		\$ 0.01	\$ 0.01	\$ 0.01

10. Instructional Square Feet per Total Building and Grounds FTE

This is the most important planning and scheduling tool. Begin with the total of all categories, then go to each category to identify the opportunities. Total instructional square feet was divided by total FTEs. The range is from 12,564 to 278,400, with a median of 22,695.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	278,400	231,683	278,400	185,732	26,442
	To	25,968	37,067	23,689	26,762	21,046
Mid 1/3	From	25,967	37,066	23,688	26,761	21,045
	Median ⇌	22,695	29,690	22,035	24,399	20,758
	To	20,998	22,987	20,215	22,515	18,849
Lowest 1/3	From	20,997	22,986	20,214	22,514	18,848
	To	12,564	13,627	12,564	16,414	13,269

11. Instructional Square Feet per Custodial FTE

Custodial staff is the largest number of FTEs, and in some districts is the only categorization of building and grounds staff. Setting square footage goals for this group is the most effective way to improve overall performance. The range is from 15,331 to 456,605, with a median of 29,658.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	456,605	111,200	49,268	456,605	32,022
	To	32,753	42,118	31,676	33,747	27,879
Mid 1/3	From	32,752	42,117	31,675	33,746	27,878
	Median ⇌	29,658	37,953	28,210	31,428	27,294
	To	27,049	31,500	26,201	28,477	24,105
Lowest 1/3	From	27,048	31,499	26,200	28,476	24,104
	To	15,331	15,331	15,862	21,658	16,281

12. Instructional Square Feet per Skilled Trades/Maintenance FTE

There is a wide range of results here, since school districts outsource parts of this work, and some districts have no one in this category. The range is from 65,283 to 1,090,796 with a median of 181,108 square feet per FTE. Districts with less than 1000 students reported so few that their results were Not Applicable.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	1,090,796		622,824	1,090,796	593,629
	To	234,142	N/A	217,210	256,201	226,266
Mid 1/3	From	234,141		217,209	256,200	226,265
	Median ⇄	181,108	N/A	161,641	230,685	187,220
Lowest 1/3	To	133,889		121,250	129,950	149,434
	From	133,888	N/A	121,249	129,949	149,433
	To	65,283		65,283	68,001	94,662

13. Instructional Square Feet per Supervisory FTE

The range in this category is from 151,057 to 1,880,000, with a median of 517,430 square feet per FTE.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	1,880,000	930,000	1,880,000	1,687,765	1,304,913
	To	675,211	337,394	502,924	891,933	793,668
Mid 1/3	From	675,210	337,393	502,923	891,932	793,667
	Median ⇄	517,430	236,000	409,800	739,525	597,263
Lowest 1/3	To	404,500	153,307	330,200	643,089	517,430
	From	404,499	153,306	330,199	643,088	517,429
	To	151,057	151,057	185,495	323,584	316,773

14. Instructional Square Feet per Clerical/Secretarial FTE

Again, a wide range of experience. The range is from 315,364 square feet per FTE to 2,628,552 square feet per FTE, with a median of 875,146. Districts with less than 1000 students reported so few in this category that their results were Not Applicable.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	2,628,552		2,263,230	2,628,552	2,609,825
	To	1,097,229	N/A	868,840	1,153,424	1,190,502
Mid 1/3	From	1,097,228		868,839	1,153,423	1,190,501
	Median ⇄	875,146	N/A	628,655	941,781	870,444
Lowest 1/3	To	654,000		499,000	856,800	717,285
	From	653,999	N/A	498,999	856,799	717,284
	To	315,364		315,364	358,122	576,172

15. Acres per Grounds FTE

The total acres under maintenance was divided by the number of FTEs assigned to "Grounds." Fewer than half of all districts had a separate category for this work, and districts with less than 1000 students reported so few in this category, the results were Not Applicable. The range was from 10 acres to 390 acres, with a median of 85 acres.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	390		390	359	200
	To	117	N/A	105	128	100
Mid 1/3	From	116		104	127	99
	Median ⇄	85	N/A	80	107	71
Lowest 1/3	To	60		50	87	54
	From	59	N/A	49	86	53
	To	10		17	10	26

16. Total Maintenance Expenditures per Student

The number of students has an impact on maintenance expenditures. Maintenance expenditures were divided by the total number of students. The range of maintenance spending per student was \$426 to \$1,116, with a median of \$637.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 1,116	\$ 900	\$ 1,116	\$ 997	\$ 1,023
	To	\$ 681	\$ 672	\$ 681	\$ 707	\$ 695
Mid 1/3	From	\$ 680	\$ 671	\$ 680	\$ 706	\$ 694
	Median ↔	\$ 637	\$ 610	\$ 630	\$ 657	\$ 681
	To	\$ 599	\$ 517	\$ 580	\$ 634	\$ 624
Lowest 1/3	From	\$ 598	\$ 516	\$ 579	\$ 633	\$ 623
	To	\$ 426	\$ 434	\$ 426	\$ 466	\$ 496

17. Utilities per Square Foot of Instructional Building Space

Although less controllable than labor costs, utilities still represent an opportunity for reducing expenses. Total utilities expenditure ranged from \$.60 per square foot to \$2.25 per square foot, with a median of \$1.38 per square foot.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$ 2.25	\$ 1.80	\$ 2.25	\$ 2.18	\$ 2.16
	To	\$ 1.52	\$ 1.38	\$ 1.47	\$ 1.52	\$ 1.78
Mid 1/3	From	\$ 1.51	\$ 1.37	\$ 1.46	\$ 1.51	\$ 1.77
	Median ↔	\$ 1.38	\$ 1.33	\$ 1.37	\$ 1.38	\$ 1.64
	To	\$ 1.30	\$ 1.18	\$ 1.27	\$ 1.30	\$ 1.48
Lowest 1/3	From	\$ 1.29	\$ 1.17	\$ 1.26	\$ 1.29	\$ 1.47
	To	\$ 0.60	\$ 0.65	\$ 0.97	\$ 0.60	\$ 1.18

18. Average Annual Salary of All Building and Grounds FTE

Total salaries paid annually were divided by total FTEs in Building and Grounds. The result for the total, and for the subcategories below, is the average annual salary per FTE. The range is from \$18,585 to \$69,163, with a median of \$36,126.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$69,163	\$38,000	\$69,163	\$59,350	\$51,338
	To	\$38,449	\$31,910	\$36,424	\$40,384	\$45,724
Mid 1/3	From	\$38,448	\$31,909	\$36,423	\$40,383	\$45,723
	Median ↔	\$36,126	\$31,672	\$35,014	\$37,866	\$43,286
	To	\$33,444	\$29,790	\$32,901	\$36,624	\$39,633
Lowest 1/3	From	\$33,443	\$29,789	\$32,900	\$36,623	\$39,632
	To	\$18,585	\$18,585	\$23,656	\$26,108	\$35,674

19. Average Annual Salary of Custodial FTE

The range of annual salaries per Custodial FTE is from \$16,150 to \$69,952, with a median of \$34,067

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$69,952	\$32,714	\$67,480	\$69,952	\$46,556
	To	\$36,685	\$28,762	\$34,875	\$37,557	\$41,296
Mid 1/3	From	\$36,684	\$28,761	\$34,874	\$37,556	\$41,295
	Median ↔	\$34,067	\$27,768	\$32,449	\$36,279	\$40,952
	To	\$31,067	\$26,978	\$30,386	\$34,133	\$35,785
Lowest 1/3	From	\$31,066	\$26,977	\$30,385	\$34,132	\$35,784
	To	\$16,150	\$16,150	\$22,027	\$27,111	\$33,328

20. Average Annual Salary of Skilled Trades/Maintenance FTE

The range in this category is from \$21,390 to \$79,357, with a median of \$40,552.
 Districts with less than 1000 students reported so few in this category, the results were Not Applicable.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$79,357		\$79,357	\$66,537	\$71,420
	To	\$42,585	N/A	\$42,344	\$44,214	\$56,858
Mid 1/3	From	\$42,584		\$4,343	\$44,213	\$56,857
	Median ⇄	\$40,552	N/A	\$39,468	\$42,044	\$54,081
	To	\$38,509		\$37,701	\$40,076	\$49,041
Lowest 1/3	From	\$38,508	N/A	\$37,700	\$40,075	\$49,040
	To	\$21,390		\$25,000	\$21,390	\$39,783

21. Average Annual Salary of Supervisory FTE

The range in this category is from \$30,974 to \$111,345, with a median of \$63,120.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$111,345	\$64,782	\$96,593	\$92,006	\$111,345
	To	\$70,054	\$48,709	\$60,767	\$77,131	\$95,771
Mid 1/3	From	\$70,053	\$48,708	\$60,766	\$77,130	\$95,770
	Median ⇄	\$63,120	\$40,204	\$52,520	\$72,010	\$89,404
	To	\$53,613	\$39,612	\$48,366	\$69,528	\$79,019
Lowest 1/3	From	\$53,612	\$39,611	\$48,365	\$69,527	\$79,018
	To	\$30,974	\$34,668	\$30,974	\$51,190	\$62,938

22. Average Annual Salary of Clerical/Secretarial FTE

The range in this category is from \$14,798 to \$63,040, with a median of \$36,698. Districts with less than 1000 students reported so few in this category that their results were Not Applicable.

		STUDENT COUNT				
		All Districts	Less Than 1000	1000 to 3000	3001 to 10000	More than 10000
Highest 1/3	From	\$63,040		\$63,040	\$50,270	\$51,442
	To	\$39,036	N/A	\$36,000	\$38,874	\$43,430
Mid 1/3	From	\$39,035		\$35,999	\$38,873	\$43,429
	Median ⇄	\$36,698	N/A	\$31,491	\$37,360	\$42,870
	To	\$33,462		\$29,670	\$33,648	\$36,698
Lowest 1/3	From	\$33,461	N/A	\$29,669	\$33,647	\$36,697
	To	\$14,798		\$18,510	\$14,798	\$25,234

REGIONAL COMPILATION OF KEY MEASUREMENTS

The following 6 pages report on the twenty-two key measures, broken down into regions of the state. These pages are blue to distinguish them from the size breakdown reported previously.

Regions were designated as Region 1 – Upper Peninsula; Region 2 – Northern Lower Peninsula; Region 3 – Western; Region 4 – Thumb and surrounding area; Region 5 – South Central; and Region 6 – Southeast.

Intermediate School Districts were used to identify regions. Locate your ISD in the list below to determine your region:

Region 1

Copper Country ISD
Delta-Schoolcraft ISD
Dickinson-Iron ISD
Eastern Upper Peninsula ISD
Gogebic-Ontonagon ISD
Marquette-Alger ISD
Menominee ISD

Region 2

Alpena-Montmorency-Alcona ESD
Charlevoix-Emmet ISD
Clare-Gladwin RESD
Cooer ISD
COP ISD
Iosco RESA
Manistee ISD
Mason-Lake ISD
Mecosta-Osceola ISD
Newaygo ISD
Oceana ISD
Traverse Bay Area ISD
Wexford-Missaukee ISD

Region 3

Allegan County ISD
Barry ISD
Berrien ISD
Ionia County ISD
Kalamazoo RESA
Kent ISD
Lewis Cass ISD
Montcalm Area ISD

Region 3 (cont.)

Muskegon Area ISD
Ottawa Area ISD
St. Joseph ISD
Van Buren ISD

Region 4

Bay-Arenac ISD
Genesee ISD
Gratiot-Isabella ISD
Huron ISD
Lapeer ISD
Midland ISD
Saginaw ISD
Sanilac ISD
Shiawassee RESD
St. Clair ISD
Tuscola ISD

Region 5

Branch ISD
Calhoun ISD
Clinton ISD
Eaton ISD
Hillsdale ISD
Ingham ISD
Jackson ISD
Lenawee ISD
Livingston ESA
Monroe ISD

Region 6

Macomb ISD
Oakland ISD
Washtenaw ISD
Wayne RESA

TABULATION OF KEY MEASURES - BY REGION

Maintenance and Custodial in Michigan Schools

Key to regional designations: Region 1 - Upper Peninsula; Region 2 - Northern Lower Peninsula; Region 3 - Western; Region 4 - Thumb and surrounding area; Region 5 - South Central; Region 6 - Southeast

Number of Districts Responding by Region

	All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Totals by Region	149	8	20	37	31	23	30

1. Maintenance Expenditures as a Percent of Total Expenditures

Total Building Operations, less utility costs, were divided by total General Fund Expenditures to determine the amount of emphasis placed on maintenance and custodial. The range is from 4.69% to 11.37%, and the median is 7.16%.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	11.37%	7.38%	10.71%	8.86%	10.18%	10.83%	11.37%
	To	7.63%	6.98%	7.63%	7.85%	7.65%	7.62%	7.95%
Mid 1/3	From	7.62%	6.97%	7.62%	7.84%	7.64%	7.61%	7.94%
	Median →	7.16%	6.24%	7.11%	6.94%	7.17%	7.17%	7.52%
	To	6.64%	6.20%	6.80%	6.51%	6.34%	6.50%	7.05%
Lowest 1/3	From	6.63%	6.19%	6.79%	6.50%	6.33%	6.49%	7.04%
	To	4.69%	4.85%	6.05%	4.86%	4.99%	4.69%	5.81%

2. Maintenance Expenditures per Square Foot of Instructional Space

Maintenance expenditures were divided by total instructional square footage. The range is from \$1.41 to \$7.81, with a median of \$3.82. Comparing your total to other districts of your size is the most important first step in determining if you have opportunities to reduce expenses.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 7.81	\$ 3.76	\$ 6.26	\$ 5.18	\$ 5.50	\$ 6.40	\$ 7.81
	To	\$ 4.17	\$ 2.92	\$ 3.97	\$ 3.93	\$ 4.07	\$ 4.07	\$ 4.72
Mid 1/3	From	\$ 4.16	\$ 2.91	\$ 3.96	\$ 3.92	\$ 4.06	\$ 4.06	\$ 4.71
	Median →	\$ 3.82	\$ 2.73	\$ 3.64	\$ 3.33	\$ 3.82	\$ 3.36	\$ 4.42
	To	\$ 3.31	\$ 2.67	\$ 3.56	\$ 3.13	\$ 3.16	\$ 3.08	\$ 3.99
Lowest 1/3	From	\$ 3.30	\$ 2.66	\$ 3.55	\$ 3.12	\$ 3.15	\$ 3.07	\$ 3.98
	To	\$ 1.41	\$ 1.41	\$ 2.65	\$ 2.00	\$ 2.41	\$ 2.32	\$ 2.53

3. Contracted Services PLUS Total Building and Grounds Salaries per Square Foot of Instructional Space

Contracted Services, combined with Total Salaries per square foot, are a good way to look at the total cost of labor required to maintain and clean your facilities. Some school districts contract all of their building services, so this way of looking at the total is the most useful. The range is from \$.33 to \$4.87 per square foot, with a median of \$2.06.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 4.89	\$ 1.85	\$ 3.52	\$ 4.89	\$ 2.97	\$ 3.18	\$ 4.13
	To	\$ 2.25	\$ 1.43	\$ 2.15	\$ 2.19	\$ 2.21	\$ 2.15	\$ 2.65
Mid 1/3	From	\$ 2.24	\$ 1.42	\$ 2.14	\$ 2.18	\$ 2.20	\$ 2.14	\$ 2.64
	Median →	\$ 2.06	\$ 1.26	\$ 2.04	\$ 2.00	\$ 2.07	\$ 1.88	\$ 2.26
	To	\$ 1.79	\$ 1.15	\$ 1.79	\$ 1.67	\$ 1.87	\$ 1.58	\$ 2.13
Lowest 1/3	From	\$ 1.78	\$ 1.14	\$ 1.78	\$ 1.66	\$ 1.86	\$ 1.57	\$ 2.12
	To	\$ 0.33	\$ 0.67	\$ 1.09	\$ 0.33	\$ 1.34	\$ 0.86	\$ 0.37

4. Contracted Services per Square Foot of Instructional Space

Contracted Services alone range from \$.01 a square foot to \$2.61 a square foot with a median of \$.39.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 2.61	\$ 1.03	\$ 1.77	\$ 1.59	\$ 1.97	\$ 2.61	\$ 1.76
	To	\$ 0.54	\$ 0.35	\$ 0.62	\$ 0.59	\$ 0.56	\$ 0.38	\$ 0.39
Mid 1/3	From	\$ 0.53	\$ 0.34	\$ 0.61	\$ 0.58	\$ 0.55	\$ 0.37	\$ 0.38
	Median →	\$ 0.39	\$ 0.28	\$ 0.54	\$ 0.44	\$ 0.45	\$ 0.36	\$ 0.30
	To	\$ 0.28	\$ 0.21	\$ 0.45	\$ 0.33	\$ 0.36	\$ 0.20	\$ 0.25
Lowest 1/3	From	\$ 0.27	\$ 0.20	\$ 0.44	\$ 0.32	\$ 0.35	\$ 0.19	\$ 0.24
	To	\$ 0.01	\$ 0.05	\$ 0.05	\$ 0.01	\$ 0.07	\$ 0.03	\$ 0.03

5. Total Building and Grounds Salaries per Square Foot of Instructional Space

The total of all salaries paid to building and grounds staff was divided by total instructional square footage. The range is from \$.11 to \$3.65, with a median of \$1.54. Each payroll category is further broken down in the tables following. Salaries account for about half of all maintenance costs.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 3.65	\$ 1.56	\$ 2.99	\$ 3.65	\$ 2.41	\$ 2.39	\$ 3.58
	To	\$ 1.74	\$ 1.01	\$ 1.55	\$ 1.64	\$ 1.70	\$ 1.74	\$ 2.30
Mid 1/3	From	\$ 1.73	\$ 1.00	\$ 1.54	\$ 1.63	\$ 1.69	\$ 1.73	\$ 2.29
	Median →	\$ 1.54	\$ 0.98	\$ 1.32	\$ 1.53	\$ 1.60	\$ 1.33	\$ 1.90
	To	\$ 1.32	\$ 0.63	\$ 1.21	\$ 1.37	\$ 1.37	\$ 1.19	\$ 1.76
Lowest 1/3	From	\$ 1.31	\$ 0.62	\$ 1.20	\$ 1.36	\$ 1.36	\$ 1.18	\$ 1.75
	To	\$ 0.11	\$ 0.60	\$ 0.89	\$ 0.12	\$ 0.11	\$ 0.27	\$ 1.04

6. Custodial Salaries per Square Foot of Instructional Space

Custodial salaries are more than two-thirds of all salaries, and offer the biggest opportunity for gains through improvements. The range is from \$.15 per square foot to \$2.81 per square foot, with a median of \$1.17.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 2.81	\$ 1.15	\$ 2.15	\$ 2.81	\$ 1.75	\$ 2.01	\$ 2.77
	To	\$ 1.30	\$ 0.69	\$ 1.18	\$ 1.18	\$ 1.25	\$ 1.35	\$ 1.58
Mid 1/3	From	\$ 1.29	\$ 0.68	\$ 1.17	\$ 1.17	\$ 1.24	\$ 1.34	\$ 1.57
	Median →	\$ 1.17	\$ 0.48	\$ 0.84	\$ 1.03	\$ 1.19	\$ 1.13	\$ 1.49
	To	\$ 0.98	\$ 0.46	\$ 0.79	\$ 0.82	\$ 1.09	\$ 0.89	\$ 1.35
Lowest 1/3	From	\$ 0.97	\$ 0.45	\$ 0.78	\$ 0.81	\$ 1.08	\$ 0.88	\$ 1.34
	To	\$ 0.15	\$ 0.33	\$ 0.17	\$ 0.68	\$ 0.48	\$ 0.65	\$ 0.15

7. Skilled Trades/Maintenance Salaries per Square Foot of Instructional Building Space

Use this figure to help you decide whether it is more effective to outsource some or all skilled work, or to employ staff to perform this work. The range is from \$.04 per square foot to \$.73 per square foot, the widest of ranges in any salary category, with a median of \$.23. Districts in Region 1 reported so few that the results were Not Applicable.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 0.73		\$ 0.63	\$ 0.73	\$ 0.56	\$ 0.45	\$ 0.67
	To	\$ 0.30	N/A	\$ 0.29	\$ 0.31	\$ 0.31	\$ 0.20	\$ 0.36
Mid 1/3	From	\$ 0.29		\$ 0.28	\$ 0.30	\$ 0.30	\$ 0.19	\$ 0.35
	Median ↔	\$ 0.23	N/A	\$ 0.27	\$ 0.18	\$ 0.26	\$ 0.18	\$ 0.25
	To	\$ 0.18		\$ 0.20	\$ 0.17	\$ 0.21	\$ 0.13	\$ 0.19
Lowest 1/3	From	\$ 0.17		\$ 0.19	\$ 0.16	\$ 0.20	\$ 0.12	\$ 0.18
	To	\$ 0.04		\$ 0.08	\$ 0.07	\$ 0.08	\$ 0.05	\$ 0.04

8. Supervisory Salaries per Square Foot of Instructional Building Space

The range is from \$.02 per square foot to \$.72 per square foot, with a median of \$.12 per square foot.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 0.72	\$ 0.36	\$ 0.72	\$ 0.25	\$ 0.37	\$ 0.33	\$ 0.25
	To	\$ 0.15	\$ 0.14	\$ 0.16	\$ 0.13	\$ 0.17	\$ 0.14	\$ 0.14
Mid 1/3	From	\$ 0.14	\$ 0.13	\$ 0.15	\$ 0.12	\$ 0.16	\$ 0.13	\$ 0.13
	Median ↔	\$ 0.12	\$ 0.12	\$ 0.15	\$ 0.11	\$ 0.12	\$ 0.12	\$ 0.11
	To	\$ 0.10	\$ 0.04	\$ 0.12	\$ 0.10	\$ 0.11	\$ 0.10	\$ 0.10
Lowest 1/3	From	\$ 0.09	\$ 0.03	\$ 0.11	\$ 0.09	\$ 0.10	\$ 0.09	\$ 0.09
	To	\$ 0.02	\$ 0.03	\$ 0.05	\$ 0.02	\$ 0.04	\$ 0.04	\$ 0.05

9. Clerical/Secretarial Salaries per Square Foot of Instructional Building Space

The range is from \$.01 per square foot to \$.12 per square foot, with a median of \$.04 per square foot. In Region 1 and Region 2, there were so few districts reporting in this category the results were Not Applicable.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 0.12			\$ 0.08	\$ 0.09	\$ 0.12	\$ 0.08
	To	\$ 0.05	N/A	N/A	\$ 0.06	\$ 0.05	\$ 0.04	\$ 0.06
Mid 1/3	From	\$ 0.04			\$ 0.05	\$ 0.04	\$ 0.03	\$ 0.05
	Median ↔	\$ 0.04	N/A	N/A	\$ 0.04	\$ 0.03	\$ 0.03	\$ 0.05
	To	\$ 0.03			\$ 0.03	\$ 0.03	\$ 0.03	\$ 0.04
Lowest 1/3	From	\$ 0.02			\$ 0.02	\$ 0.02	\$ 0.02	\$ 0.03
	To	\$ 0.01			\$ 0.01	\$ 0.02	\$ 0.02	\$ 0.02

10. Instructional Square Feet per Total Building and Grounds FTE

This is the most important planning and scheduling tool. Begin with the total of all categories, then go to each category to identify the opportunities. Total instructional square feet was divided by total FTEs. The range is from 12,564 to 278,400, with a median of 22,695.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	278,400	51,667	37,867	278,400	231,683	185,732	52,183
	To	25,968	46,202	27,656	25,200	24,399	28,680	23,208
Mid 1/3	From	25,967	46,201	27,655	25,199	24,398	28,679	23,207
	Median ↔	22,695	31,758	22,297	23,133	22,127	26,555	21,231
	To	20,998	29,500	20,998	22,248	19,710	20,913	20,533
Lowest 1/3	From	20,997	29,499	20,997	22,247	19,709	20,912	20,532
	To	12,564	18,952	16,068	16,414	13,219	13,627	12,564

11. Instructional Square Feet per Custodial FTE

Custodial staff is the largest number of FTEs, and in some districts is the only categorization of building and grounds staff. Setting square footage goals for this group is the most effective way to improve overall performance. The range is from 15,331 to 456,605, with a median of 29,658.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	456,605	81,200	111,200	47,754	78,396	48,677	456,605
	To	32,753	63,517	37,512	32,022	30,870	35,546	29,483
Mid 1/3	From	32,752	63,516	37,511	32,021	30,869	35,545	29,482
	Median ↔	29,658	39,333	32,889	29,791	29,125	29,658	27,819
	To	27,049	36,691	27,997	27,289	25,740	25,913	25,971
Lowest 1/3	From	27,048	36,690	27,996	27,288	25,739	25,912	25,970
	To	15,331	23,412	21,401	19,654	17,664	15,331	15,862

12. Instructional Square Feet per Skilled Trades/Maintenance FTE

There is a wide range of results here, since school districts outsource parts of this work, and some districts have no one in this category. The range is from 65,283 to 1,090,796 with a median of 181,108 square feet per FTE. Districts in Region 1 reported so few that their results were Not Applicable.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	1,090,796		675,211	476,600	441,369	657,138	1,090,796
	To	234,142	N/A	149,434	256,201	189,194	255,000	243,216
Mid 1/3	From	234,141		149,433	256,200	189,193	254,999	243,215
	Median ↔	181,108	N/A	117,907	199,253	141,414	234,142	187,220
	To	133,889		101,486	124,315	116,686	181,108	140,533
Lowest 1/3	From	133,888		101,485	124,314	116,685	181,107	140,532
	To	65,283		65,283	68,001	66,514	94,662	81,750

13. Instructional Square Feet per Supervisory FTE

The range in this category is from 151,057 to 1,880,000, with a median of 517,430 square feet per FTE.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	1,880,000	1,687,765	1,332,354	1,880,000	1,420,000	1,435,784	1,291,967
	To	675,211	347,536	506,200	797,010	549,373	643,089	743,668
Mid 1/3	From	675,210	347,535	506,199	797,009	549,372	643,088	743,667
	Median ↔	517,430	337,394	330,200	506,592	441,369	468,284	673,482
	To	404,500	324,800	294,170	434,750	315,364	398,253	608,000
Lowest 1/3	From	404,499	324,799	294,169	434,749	315,363	398,252	607,999
	To	151,057	236,000	197,117	242,500	151,057	153,307	316,773

14. Square Feet per Clerical Secretarial FTE

Again, a wide range of experience. The range is from 315,364 square feet per FTE to 2,628,552 square feet per FTE, with a median of 875,146. Districts in Regions 1 and 2 reported so few in this category that their results were Not Applicable.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	2,628,552			2,609,825	1,895,000	2,628,552	2,263,230
	To	1,097,229	N/A	N/A	1,100,896	1,459,418	1,020,000	1,090,796
Mid 1/3	From	1,097,228			1,100,895	1,459,417	1,019,999	1,090,795
	Median ↔	875,146	N/A	N/A	856,800	875,146	959,000	862,333
	To	654,000			621,573	549,373	763,613	654,000
Lowest 1/3	From	653,999	N/A	N/A	621,572	549,372	763,612	653,999
	To	315,364			404,500	315,364	358,122	422,989

15. Acres per Grounds FTE

The total acres under maintenance was divided by the number of FTEs assigned to "Grounds." Fewer than half of all districts had a separate category for this work, and districts in Region 1 reported so few in this category, the results were Not Applicable. The range was from 10 acres to 390 acres, with a median of 85 acres.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	390		359	275	390	324	200
	To	117	N/A	90	120	148	143	71
Mid 1/3	From	116		89	119	147	142	70
	Median ↔	85	N/A	80	84	109	116	67
	To	60		50	50	84	84	48
Lowest 1/3	From	59	N/A	49	49	83	83	47
	To	10		20	17	10	26	31

16. Total Maintenance Expenditures per Student

The number of students has an impact on maintenance expenditures. Maintenance expenditures were divided by the total number of students. The range of maintenance spending per student was \$426 to \$1,116, with a median of \$637.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 1,116	\$ 698	\$ 1,116	\$ 903	\$ 886	\$ 900	\$ 1,032
	To	\$ 681	\$ 641	\$ 695	\$ 648	\$ 652	\$ 675	\$ 859
Mid 1/3	From	\$ 680	\$ 640	\$ 694	\$ 647	\$ 651	\$ 674	\$ 858
	Median ↔	\$ 637	\$ 580	\$ 624	\$ 620	\$ 634	\$ 626	\$ 747
	To	\$ 599	\$ 573	\$ 610	\$ 555	\$ 540	\$ 585	\$ 660
Lowest 1/3	From	\$ 598	\$ 572	\$ 609	\$ 554	\$ 539	\$ 584	\$ 659
	To	\$ 426	\$ 456	\$ 500	\$ 434	\$ 426	\$ 466	\$ 520

17. Utilities per Square Foot of Instructional Building Space

Although less controllable than labor costs, utilities still represent an opportunity for reducing expenses. Total utilities expenditure ranged from \$.60 per square foot to \$2.25 per square foot, with a median of \$1.38 per square foot.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$ 2.25	\$ 1.71	\$ 1.94	\$ 1.87	\$ 2.18	\$ 1.66	\$ 2.25
	To	\$ 1.52	\$ 1.58	\$ 1.47	\$ 1.36	\$ 1.55	\$ 1.38	\$ 1.84
Mid 1/3	From	\$ 1.51	\$ 1.57	\$ 1.46	\$ 1.35	\$ 1.54	\$ 1.37	\$ 1.83
	Median ↔	\$ 1.38	\$ 1.32	\$ 1.33	\$ 1.32	\$ 1.44	\$ 1.31	\$ 1.70
	To	\$ 1.30	\$ 1.18	\$ 1.27	\$ 1.23	\$ 1.37	\$ 1.24	\$ 1.53
Lowest 1/3	From	\$ 1.29	\$ 1.17	\$ 1.26	\$ 1.22	\$ 1.36	\$ 1.23	\$ 1.52
	To	\$ 0.60	\$ 0.65	\$ 1.09	\$ 0.97	\$ 0.93	\$ 0.60	\$ 1.09

18. Average Annual Salary of All Building and Grounds FTE

Total salaries paid annually were divided by total FTEs in Building and Grounds. The result for the total, and for the subcategories below, is the average annual salary per FTE. The range is from \$18,585 to \$69,163, with a median of \$36,126.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$69,163	\$36,105	\$47,895	\$69,163	\$48,814	\$49,247	\$59,350
	To	\$38,449	\$31,910	\$35,798	\$37,866	\$36,744	\$38,000	\$45,724
Mid 1/3	From	\$38,448	\$31,909	\$35,797	\$37,865	\$36,743	\$37,999	\$45,723
	Median ↔	\$36,126	\$29,989	\$33,394	\$35,945	\$36,060	\$34,134	\$43,365
	To	\$33,444	\$29,790	\$30,478	\$33,322	\$32,371	\$33,518	\$40,259
Lowest 1/3	From	\$33,443	\$29,789	\$30,477	\$33,321	\$32,370	\$33,517	\$40,258
	To	\$18,585	\$18,585	\$25,575	\$23,656	\$25,248	\$30,148	\$30,739

19. Average Annual Salary of Custodial FTE

The range of annual salaries per Custodial FTE is from \$16,150 to \$69,952, with a median of \$34,067

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$69,952	\$35,705	\$45,932	\$67,480	\$43,801	\$44,353	\$69,952
	To	\$36,685	\$30,531	\$32,806	\$35,594	\$34,303	\$35,371	\$43,110
Mid 1/3	From	\$36,684	\$30,530	\$32,805	\$35,593	\$34,302	\$35,370	\$43,109
	Median →	\$34,067	\$27,139	\$30,386	\$33,342	\$31,355	\$32,667	\$41,026
	To	\$31,067	\$27,040	\$27,419	\$32,585	\$29,897	\$31,210	\$37,461
Lowest 1/3	From	\$31,066	\$27,039	\$27,418	\$32,584	\$29,896	\$31,209	\$37,460
	To	\$16,150	\$16,150	\$18,712	\$22,027	\$26,237	\$27,554	\$27,111

20. Average Annual Salary of Skilled Trades/Maintenance FTE

The range in this category is from \$21,390 to \$79,357, with a median of \$40,552.

Districts in Region 1 reported so few in this category, the results were Not Applicable.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$79,357		\$52,993	\$79,357	\$52,044	\$64,000	\$71,420
	To	\$42,585	N/A	\$39,655	\$42,850	\$42,044	\$41,829	\$54,081
Mid 1/3	From	\$42,584		\$39,654	\$42,849	\$42,043	\$41,828	\$54,080
	Median →	\$40,552	N/A	\$33,138	\$39,289	\$38,509	\$41,000	\$50,283
	To	\$38,509		\$34,697	\$38,627	\$37,244	\$36,833	\$45,435
Lowest 1/3	From	\$38,508		\$34,696	\$38,626	\$37,243	\$36,832	\$45,434
	To	\$21,390		\$21,994	\$25,783	\$25,158	\$21,390	\$38,116

21. Average Annual Salary of Supervisory FTE

The range in this category is from \$30,974 to \$111,345, with a median of \$63,120.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$111,345	\$73,127	\$74,340	\$111,345	\$105,545	\$88,730	\$111,315
	To	\$70,054	\$48,173	\$62,910	\$69,794	\$63,120	\$63,960	\$87,478
Mid 1/3	From	\$70,053	\$48,172	\$62,909	\$69,793	\$63,119	\$63,959	\$87,477
	Median →	\$63,120	\$39,660	\$51,589	\$60,767	\$57,500	\$57,603	\$77,888
	To	\$53,613	\$38,040	\$50,000	\$54,608	\$52,250	\$48,709	\$69,360
Lowest 1/3	From	\$53,612	\$38,039	\$49,999	\$54,607	\$52,249	\$48,708	\$69,359
	To	\$30,974	\$34,668	\$30,974	\$33,000	\$40,435	\$36,024	\$45,000

22. Average Annual Salary of Clerical/Secretarial FTE

The range in this category is from \$14,798 to \$63,040, with a median of \$36,698. Districts in Regions 1 and 2 reported so few in this category that their results were Not Applicable.

		All Regions	Region 1	Region 2	Region 3	Region 4	Region 5	Region 6
Highest 1/3	From	\$63,040			\$43,090	\$63,040	\$45,915	\$51,442
	To	\$39,036	N/A	N/A	\$38,000	\$32,781	\$40,755	\$43,430
Mid 1/3	From	\$69,035			\$37,999	\$32,780	\$40,754	\$43,429
	Median	\$36,698	N/A	N/A	\$36,000	\$30,919	\$40,000	\$38,430
	To	\$33,462			\$34,555	\$29,127	\$34,772	\$36,698
Lowest 1/3	From	\$33,461	N/A	N/A	\$34,554	\$29,126	\$34,771	\$36,697
	To	\$14,798			\$14,798	\$22,927	\$29,101	\$25,132