

## MSBO FACILITIES BENCHMARKING REPORT

By: Robert L. Moles, Applied Solutions

For ten of the past twelve 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. 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 and its Impact**

For the fourth year, MSBO asked survey respondents to identify whether they contracted "all, or most of their custodial work." Of the 111 districts that responded to the survey, 47 reported subcontracting custodial services, or 43.4 percent of responding districts. In the prior study period 31 districts out of 110 reported subcontracting, a rate of 28.2 percent. Since this information was first collected for school year 2006-2007, there has been a fourfold increase in the percent of districts who subcontract.

| <u>School year</u> | <u>Percent of districts subcontracting</u> |
|--------------------|--|
| 2006-2007          | 10.4%                                      |
| 2008-2009          | 16.1%                                      |
| 2010-2011          | 28.2%                                      |
| 2012-2013          | 43.4%                                      |

The impact of subcontracting has become significant enough that we have created separate tables for districts with subcontracting and districts without subcontracting in the following categories:

**MICHIGAN SCHOOLS COMPARISON  
WITH AND WITHOUT SUBCONTRACTING  
SCHOOL YEAR 2012-2013**

|                  | WITH           | WITHOUT        |
|------------------|----------------|----------------|
| COMBINED         | SUBCONTRACTING | SUBCONTRACTING |
| All<br>Districts | With           | Without        |
| 111              | 47             | 64             |

**1. Maintenance Expenditures as a Percent of Total Expenditures**

|               | All<br>Districts | With         | Without      |
|---------------|------------------|--------------|--------------|
| Highest       | 11.05%           | 11.05%       | 10.92%       |
| 1/3           | 7.04%            | 6.28%        | 7.65%        |
| <b>Median</b> | 7.03%            | 6.27%        | 7.64%        |
|               | <b>6.32%</b>     | <b>5.69%</b> | <b>6.72%</b> |
|               | 5.74%            | 5.22%        | 6.28%        |
| Lowest        | 5.73%            | 5.21%        | 6.27%        |
| 1/3           | 3.88%            | 3.88%        | 4.34%        |

**2. Maintenance Expenditures per Square Foot of Instructional Space**

|               | All<br>Districts | With           | Without        |
|---------------|------------------|----------------|----------------|
| Highest       | \$ 5.90          | \$ 5.90        | \$ 5.63        |
| 1/3           | \$ 3.41          | \$ 3.28        | \$ 3.81        |
| <b>Median</b> | \$ 3.40          | \$ 3.27        | \$ 3.80        |
|               | <b>\$ 3.22</b>   | <b>\$ 3.00</b> | <b>\$ 3.35</b> |
|               | \$ 2.88          | \$ 2.40        | \$ 3.10        |
| Lowest        | \$ 2.87          | \$ 2.39        | \$ 3.09        |
| 1/3           | \$ 1.64          | \$ 1.64        | \$ 1.96        |

The 47 districts reporting subcontracting custodial work ranged in size from 636 to 15,238 students with a median size of 2,857 students. There were districts located in five of the six regions that reported subcontracting, but none in region 1, “Upper Peninsula.”

### **Highlights of This Year’s Report**

Some year-to-year comparisons have been sharply skewed by the growth in subcontracting. In particular, “Instructional Square Feet per Custodial FTE” has been inflated, as FTEs decline to zero in some districts, while square footage has remained in place. For that reason we have separated our tables so that those districts who do not subcontract currently are compared to our base study year of 1999-2000, when only 1% of districts subcontracted custodial work.

### **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 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, “**Ten Years of Year-to-Year Comparisons,**” shows the median for each of the Key Measures for each of ten 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 ten-year change, and the change from last year. As previously noted, a new table 10a has been added to make comparisons more accurate for "Instructional Square Feet per Custodial FTE."

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 early October, 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 eight weeks to complete the information and return it to Applied Solutions. 111 districts responded, yielding a sample size of nearly 20%. 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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## TEN 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 | 2010-2011 | 2012-2013 |  |
|  | 216                      | 167       | 217       | 178       | 189       | 143       | 144       | 149       | 110       | 111       |  |

**1. Maintenance Expenditures as a Percent of Total Expenditures**

The amount of General Fund expenses allocated to Maintenance continues to decrease. This indicates that an even smaller amount of the General Fund expenditures were allocated to facilities upkeep. The percent change over the past twelve years has been a negative 19.28%.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↔         | 7.83%                    | 7.65%     | 7.57%     | 7.68%     | 7.49%     | 7.60%     | 7.37%     | 7.16%     | 6.82%     | 6.32%     |                                     |
| Percent Change ↔ | -2.30%                   | -1.05%    | 1.45%     | -2.47%    | 1.47%     | -3.03%    | -2.85%    | -4.75%    | -7.33%    |           | <b>-19.28%</b>                      |

**2. Maintenance Expenditures per Square Foot of Instructional Space**

This very important overall measure of cost decreased by 2.13% from the 2010-2012 school year. Over the twelve years of the study, the cost has decreased 6.12%

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↔         | \$ 3.43                  | \$ 3.47   | \$ 3.59   | \$ 3.75   | \$ 3.57   | \$ 3.87   | \$ 3.73   | \$ 3.82   | \$ 3.29   | \$ 3.22   |                                     |
| Percent Change ↔ | 1.17%                    | 3.46%     | 4.46%     | -4.80%    | 8.40%     | -3.62%    | 2.41%     | -13.87%   | -2.13%    |           | <b>-6.12%</b>                       |

**3. Contracted Services per Square Foot of Instructional Space**

Contracted Services per Square Foot is a measurement begun in the 2002-2003 school year. Over the seven years the information has been collected, the increase is 15.63%.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↔         | Not Reported             |           |           | \$ 0.32   | \$ 0.33   | \$ 0.32   | \$ 0.34   | \$ 0.39   | \$ 0.36   | \$ 0.37   |                                     |
| Percent Change ↔ |                          |           |           | 3.13%     | -3.03%    | 6.25%     | 14.71%    | -7.69%    | 2.78%     |           | <b>15.63%</b>                       |

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

Salaries per square foot dropped from last year by 14.06%. The reduction over the twelve years studied has been \$.58, a decrease of 34.52%.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↔         | \$ 1.68                  | \$ 1.72   | \$ 1.64   | \$ 1.76   | \$ 1.67   | \$ 1.72   | \$ 1.59   | \$ 1.54   | \$ 1.28   | \$ 1.10   |                                     |
| Percent Change ↔ | 2.38%                    | -4.65%    | 7.32%     | -5.11%    | 2.99%     | -7.56%    | -3.14%    | -16.88%   | -14.06%   |           | <b>-34.52%</b>                      |

**5. Custodial Salaries per Square Foot of Instructional Space**

Custodial salaries per square foot decreased by \$.21 from a year ago, are now 39.67% below 1999-2000. This has been significantly impacted by subcontracting, and Table 5a has been provided below, removing schools who subcontract.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↔         | \$ 1.21                  | \$ 1.22   | \$ 1.20   | \$ 1.25   | \$ 1.20   | \$ 1.22   | \$ 1.15   | \$ 1.17   | \$ 0.94   | \$ 0.73   |                                     |
| Percent Change ↔ | 0.83%                    | -1.64%    | 4.17%     | -4.00%    | 1.67%     | -5.74%    | 1.74%     | -19.66%   | -22.34%   |           | <b>-39.67%</b>                      |

**5a. Custodial Salaries per Square Foot of Instructional Space for Districts who do not Subcontract**

This revised table shows only the results for schools who do not subcontract. Salaries have decreased from 1999-2000 by 22.31%, to \$.94 per square foot.

|          | YEAR TO YEAR COMPARISONS |   |  |  |  |  |  |  |  |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|----------|--------------------------|---|--|--|--|--|--|--|--|-----------|-------------------------------------|
|          | 1999-2000                | INTENTIONALLY LEFT BLANK-NO COMPARISONS AVAILABLE |  |  |  |  |  |  |  | 2012-2013 |                                     |
| Median ↔ | \$ 1.21                  |   |  |  |  |  |  |  |  | \$ 0.94   | <b>-22.31%</b>                      |

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

This category dropped by 10% from last year, and is now 28% below 1999-2000 levels.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↔         | \$ 0.25                  | \$ 0.28   | \$ 0.25   | \$ 0.27   | \$ 0.24   | \$ 0.26   | \$ 0.25   | \$ 0.23   | \$ 0.20   | \$ 0.18   |                                     |
| Percent Change ↔ | 12.00%                   | -10.71%   | 8.00%     | -11.11%   | 8.33%     | -3.85%    | -8.00%    | -13.04%   | -10.00%   |           | <b>-28.00%</b>                      |

7. Supervisory Salaries per Square Foot of Instructional Building Space

This category continues to decline, and is now 40% below the level of just six years ago.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↻         | Not Reported             |           |           | \$ 0.15   | \$ 0.14   | \$ 0.13   | \$ 0.13   | \$ 0.12   | \$ 0.11   | \$ 0.09   |                                     |
| Percent Change ↻ |                          |           |           |           | -6.67%    | -7.14%    | 0.00%     | -7.69%    | -8.33%    | -18.18%   | <b>-40.00%</b>                      |

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

Of the 111 districts reporting only 11 reported salaries for this category so the midpoint is \$.00.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↻         | Not Reported             |           |           | \$ 0.04   | \$ 0.04   | \$ 0.04   | \$ 0.04   | \$ 0.04   | \$ 0.03   | \$ -      |                                     |
| Percent Change ↻ |                          |           |           |           | 0.00%     | 0.00%     | 0.00%     | 0.00%     | -25.00%   | -100.00%  | <b>-100.00%</b>                     |

9. Instructional Square Feet per Total Building and Grounds FTE

This important indicator of productivity has increased steadily over the past twelve years, with the biggest gains in the most recent four study periods, in part due to subcontracting more custodial work. The increase since 1999-2000 is now 87.18%.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↻         | 17,033                   | 17,333    | 17,920    | 18,162    | 19,151    | 19,375    | 21,358    | 22,695    | 27,514    | 31,882    |                                     |
| Percent Change ↻ | 1.76%                    | 3.39%     | 1.35%     | 5.45%     | 1.17%     | 10.23%    | 6.26%     | 21.23%    | 15.88%    |           | <b>87.18%</b>                       |

10. Instructional Square Feet per Custodial FTE

This measurement has now increased to a level of more than 35,000 square feet per FTE. This year's increase is 4.15%, and the total over eleven years is 51.26%. Table 10a below removes subcontracted schools from the equation.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↻         | 23,303                   | 22,600    | 23,216    | 24,036    | 24,902    | 25,425    | 27,933    | 29,658    | 33,843    | 35,247    |                                     |
| Percent Change ↻ | -3.02%                   | 2.73%     | 3.53%     | 3.60%     | 2.10%     | 9.86%     | 6.18%     | 14.11%    | 4.15%     |           | <b>51.26%</b>                       |

10a. Instructional Square Feet per Custodial FTE for Districts Who do not Subcontract

This revised table shows only the results for schools who do not subcontract. The increase has been from 23,303 to 32,914 square feet, an increase of 29.20%.

|          | YEAR TO YEAR COMPARISONS |   |  |  |  |  |  |  |  |  | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |               |
|----------|--------------------------|---|--|--|--|--|--|--|--|--|-------------------------------------|---------------|
|          | 1999-2000                | INTENTIONALLY LEFT BLANK-NO COMPARISONS AVAILABLE |  |  |  |  |  |  |  |  |                                     | 2012-2013     |
| Median ↻ | 23,303                   | INTENTIONALLY LEFT BLANK-NO COMPARISONS AVAILABLE |  |  |  |  |  |  |  |  | 32,914                              | <b>29.20%</b> |

11. Instructional Square Feet per Skilled Trades/Maintenance FTE

Productivity dropped from last year by 7.50%, but the gain over twelve years is 40.83%.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↻         | 132,000                  | 130,673   | 143,337   | 146,357   | 153,416   | 144,741   | 159,402   | 181,108   | 200,973   | 185,890   |                                     |
| Percent Change ↻ | -1.01%                   | 9.69%     | 2.11%     | 4.82%     | -5.65%    | 10.13%    | 13.62%    | 10.97%    | -7.50%    |           | <b>40.83%</b>                       |

12. Instructional Square Feet per Supervisory FTE

In the seven years this information has been collected separately, there has been a 86.16% increase.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↻         | Not Reported             |           |           | 360,000   | 426,095   | 425,314   | 479,500   | 517,430   | 639,547   | 670,170   |                                     |
| Percent Change ↻ |                          |           |           |           | 18.36%    | -0.18%    | 12.74%    | 7.91%     | 23.60%    | 4.79%     | <b>86.16%</b>                       |

13. Instructional Square Feet per Clerical/Secretarial FTE

In the seven years this information has been collected separately, there has been an increase of 45.73%.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↻         | Not Reported             |           |           | 690,000   | 704,734   | 760,156   | 817,640   | 875,146   | 1,145,074 | 1,005,562 |                                     |
| Percent Change ↻ |                          |           |           |           | 2.14%     | 7.86%     | 7.56%     | 7.03%     | 30.84%    | -12.18%   | <b>45.73%</b>                       |

14. Acres, per Grounds FTE

Productivity for this group has returned to previous levels. This year rebounded to 81 acres, and the twelve-year increase is 17.39%.

|                  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE<br>YEAR 1 TO YEAR 10 |
|------------------|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------------------------|
|                  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 |                                     |
| Median ↻         | 69                       | 72        | 70        | 70        | 65        | 69        | 84        | 85        | 75        | 81        |                                     |
| Percent Change ↻ | 4.35%                    | -2.78%    | 0.00%     | -7.14%    | 6.15%     | 21.74%    | 1.19%     | -11.76%   | 8.00%     |           | <b>17.39%</b>                       |

15. Total Maintenance Expenditures per Student

|   |                          |           |           |           |           |           |           |           |           |           |                   |
|---|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| This year showed another decrease, and the result over twelve years is now a 15.78% increase. |                          |           |           |           |           |           |           |           |           |           |                   |
|   | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE    |
|   | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 | YEAR 1 TO YEAR 10 |
| Median ↔  | \$ 507                   | \$ 525    | \$ 558    | \$ 590    | \$ 581    | \$ 621    | \$ 644    | \$ 637    | \$ 604    | \$ 587    |                   |
| Percent Change ↔  | 3.55%                    | 6.29%     | 5.73%     | -1.53%    | 6.88%     | 3.70%     | -1.09%    | -5.18%    | -2.81%    |           | <b>15.78%</b>     |

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 twelve years the increase as reported is 11%, and would have been greater if the figures were strictly comparable. This year's cost decreased by 5.13% from the previous year. |                          |           |           |           |           |           |           |           |           |           |                   |
|   | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE    |
|   | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 | YEAR 1 TO YEAR 10 |
| Median ↔  | \$ 1.00                  | \$ 1.15   | \$ 1.15   | \$ 1.22   | \$ 1.26   | \$ 1.13   | \$ 1.36   | \$ 1.38   | \$ 1.17   | \$ 1.11   |                   |
| Percent Change ↔  | 15.00%                   | 0.00%     | 6.09%     | 3.28%     | -10.32%   | 20.35%    | 1.47%     | -15.22%   | -5.13%    |           | <b>11.00%</b>     |

17. Average Annual Salary of All Building and Grounds FTE

|   |                          |           |           |           |           |           |           |           |           |           |                   |
|---|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| Average annual salaries decreased by 4.38% over last year. This brought the twelve-year increase to 25.10%. |                          |           |           |           |           |           |           |           |           |           |                   |
|   | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE    |
|   | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 | YEAR 1 TO YEAR 10 |
| Median ↔  | \$ 28,840                | \$ 29,542 | \$ 30,193 | \$ 32,065 | \$ 32,884 | \$ 33,634 | \$ 35,081 | \$ 36,126 | \$ 37,731 | \$ 36,080 |                   |
| Percent Change ↔  | 2.43%                    | 2.20%     | 6.20%     | 2.55%     | 2.28%     | 4.30%     | 2.98%     | 4.44%     | -4.38%    |           | <b>25.10%</b>     |

18. Average Annual Salary of Custodial FTE

|  |                          |           |           |           |           |           |           |           |           |           |                   |
|--|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| The average annual salary of Custodial FTE had steadily increased each year since 1999-2000, but has declined in the past three years. The increase over twelve years is 14.40%. |                          |           |           |           |           |           |           |           |           |           |                   |
|  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE    |
|  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 | YEAR 1 TO YEAR 10 |
| Median ↔   | \$ 27,500                | \$ 28,085 | \$ 29,224 | \$ 30,448 | \$ 31,425 | \$ 31,848 | \$ 35,081 | \$ 34,067 | \$ 33,882 | \$ 31,461 |                   |
| Percent Change ↔   | 2.13%                    | 4.06%     | 4.19%     | 3.21%     | 1.35%     | 10.15%    | -2.89%    | -0.54%    | -7.15%    |           | <b>14.40%</b>     |

19. Average Annual Salary of Skilled Trades/Maintenance FTE

|  |                          |           |           |           |           |           |           |           |           |           |                   |
|--|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| The average annual salary of skilled trades and maintenance FTE decreased from last year by 3.75%. The increase since 1999-2000 is 23.13%. |                          |           |           |           |           |           |           |           |           |           |                   |
|  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE    |
|  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 | YEAR 1 TO YEAR 10 |
| Median ↔   | \$ 33,408                | \$ 35,315 | \$ 34,867 | \$ 35,844 | \$ 37,017 | \$ 38,083 | \$ 39,413 | \$ 40,552 | \$ 42,736 | \$ 41,134 |                   |
| Percent Change ↔   | 5.71%                    | -1.27%    | 2.80%     | 3.27%     | 2.88%     | 3.49%     | 2.89%     | 5.39%     | -3.75%    |           | <b>23.13%</b>     |

20. Average Annual Salary of Supervisory FTE

|  |                          |           |           |           |           |           |           |           |           |           |                   |
|--|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| The decrease from last year was -2.15%, and the change over seven years is now 22.03%. |                          |           |           |           |           |           |           |           |           |           |                   |
|  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE    |
|  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 | YEAR 1 TO YEAR 10 |
| Median ↔   | Not Reported             |           |           | \$ 53,626 | \$ 55,187 | \$ 55,000 | \$ 61,307 | \$ 63,120 | \$ 66,882 | \$ 65,442 |                   |
| Percent Change ↔   |                          |           |           |           | 2.91%     | -0.34%    | 11.47%    | 2.96%     | 5.96%     | -2.15%    | <b>22.03%</b>     |

21. Average Annual Salary of Clerical/Secretarial FTE

|  |                          |           |           |           |           |           |           |           |           |           |                   |
|--|--------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------------------|
| The increase over last year was 2.14%, and 24.79% in the past seven years. |                          |           |           |           |           |           |           |           |           |           |                   |
|  | YEAR TO YEAR COMPARISONS |           |           |           |           |           |           |           |           |           | PERCENT CHANGE    |
|  | 1999-2000                | 2000-2001 | 2001-2002 | 2002-2003 | 2003-2004 | 2004-2005 | 2006-2007 | 2008-2009 | 2010-2011 | 2012-2013 | YEAR 1 TO YEAR 10 |
| Median ↔   | Not Reported             |           |           | \$ 30,114 | \$ 30,969 | \$ 34,166 | \$ 35,520 | \$ 36,698 | \$ 36,791 | \$ 37,578 |                   |
| Percent Change ↔   |                          |           |           |           | 2.84%     | 10.32%    | 3.96%     | 3.32%     | 0.25%     | 2.14%     | <b>24.79%</b>     |



**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 | 111           | 12             | 49           | 42            | 8               |

**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 3.88% to 11.05%, and the median is 6.32%.

|             |          | STUDENT COUNT |                |              |               |                 |
|-------------|----------|---------------|----------------|--------------|---------------|-----------------|
|             |          | All Districts | Less Than 1000 | 1000 to 3000 | 3001 to 10000 | More than 10000 |
| Highest 1/3 | From     | 11.05%        | 8.77%          | 10.33%       | 11.05%        | 10.92%          |
|             | To       | 7.04%         | 7.40%          | 7.51%        | 6.34%         | 6.69%           |
| Mid 1/3     | From     | 7.03%         | 7.39%          | 7.50%        | 6.33%         | 6.68%           |
|             | Median ⇄ | <b>6.32%</b>  | <b>6.66%</b>   | <b>6.67%</b> | <b>5.97%</b>  | <b>5.49%</b>    |
| Lowest 1/3  | From     | 5.73%         | 6.01%          | 5.93%        | 5.36%         | 4.58%           |
|             | To       | 3.88%         | 5.30%          | 3.88%        | 4.46%         | 4.34%           |

**2. Maintenance Expenditures per Square Foot of Instructional Space**

Maintenance expenditures were divided by total instructional square footage. The range is from \$1.64 to \$5.90, with a median of \$3.22. 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     | \$ 5.90        | \$ 4.58        | \$ 5.90        | \$ 5.18        | \$ 5.63         |
|             | To       | \$ 3.41        | \$ 3.39        | \$ 3.41        | \$ 3.36        | \$ 3.84         |
| Mid 1/3     | From     | \$ 3.40        | \$ 3.38        | \$ 3.40        | \$ 3.35        | \$ 3.83         |
|             | Median ⇄ | <b>\$ 3.22</b> | <b>\$ 3.20</b> | <b>\$ 3.22</b> | <b>\$ 3.22</b> | <b>\$ 3.62</b>  |
| Lowest 1/3  | From     | \$ 2.87        | \$ 2.61        | \$ 2.90        | \$ 2.63        | \$ 3.15         |
|             | To       | \$ 1.64        | \$ 1.64        | \$ 1.91        | \$ 1.94        | \$ 2.37         |

**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 \$1.10 to \$4.84 per square foot, with a median of \$1.73.

|             |          | STUDENT COUNT  |                |                |                |                 |
|-------------|----------|----------------|----------------|----------------|----------------|-----------------|
|             |          | All Districts  | Less Than 1000 | 1000 to 3000   | 3001 to 10000  | More than 10000 |
| Highest 1/3 | From     | \$ 4.84        | \$ 3.06        | \$ 4.84        | \$ 3.40        | \$ 3.37         |
|             | To       | \$ 2.05        | \$ 2.10        | \$ 1.93        | \$ 2.19        | \$ 2.18         |
| Mid 1/3     | From     | \$ 2.04        | \$ 2.09        | \$ 1.92        | \$ 2.18        | \$ 2.17         |
|             | Median ⇄ | <b>\$ 1.73</b> | <b>\$ 1.86</b> | <b>\$ 1.68</b> | <b>\$ 1.65</b> | <b>\$ 2.04</b>  |
| Lowest 1/3  | From     | \$ 1.49        | \$ 1.70        | \$ 1.43        | \$ 1.45        | \$ 1.80         |
|             | To       | \$ 1.10        | \$ 1.20        | \$ 1.10        | \$ 1.15        | \$ 1.31         |

**4. Contracted Services per Square Foot of Instructional Space**

Contracted Services alone range from \$.01 a square foot to \$3.13 a square foot with a median of \$.37.

|             |          | STUDENT COUNT  |                |                |                |                 |
|-------------|----------|----------------|----------------|----------------|----------------|-----------------|
|             |          | All Districts  | Less Than 1000 | 1000 to 3000   | 3001 to 10000  | More than 10000 |
| Highest 1/3 | From     | \$ 3.13        | \$ 1.81        | \$ 3.13        | \$ 1.74        | \$ 1.65         |
|             | To       | \$ 0.53        | \$ 0.56        | \$ 0.59        | \$ 0.45        | \$ 0.35         |
| Mid 1/3     | From     | \$ 0.52        | \$ 0.55        | \$ 0.58        | \$ 0.44        | \$ 0.34         |
|             | Median ↔ | <b>\$ 0.37</b> | <b>\$ 0.35</b> | <b>\$ 0.44</b> | <b>\$ 0.36</b> | <b>\$ 0.19</b>  |
|             | To       | \$ 0.29        | \$ 0.29        | \$ 0.31        | \$ 0.25        | \$ 0.15         |
| Lowest 1/3  | From     | \$ 0.28        | \$ 0.28        | \$ 0.30        | \$ 0.24        | \$ 0.14         |
|             | To       | \$ 0.01        | \$ 0.14        | \$ 0.10        | \$ 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 \$.00 (subcontracted) to \$3.31, with a median of \$1.10. 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     | \$ 3.31        | \$ 1.85        | \$ 3.31        | \$ 2.25        | \$ 2.32         |
|             | To       | \$ 1.33        | \$ 1.36        | \$ 1.16        | \$ 1.07        | \$ 1.65         |
| Mid 1/3     | From     | \$ 1.32        | \$ 1.35        | \$ 1.15        | \$ 1.06        | \$ 1.64         |
|             | Median ↔ | <b>\$ 1.10</b> | <b>\$ 1.90</b> | <b>\$ 1.02</b> | <b>\$ 0.78</b> | <b>\$ 1.45</b>  |
|             | To       | \$ 0.55        | \$ 0.29        | \$ 0.78        | \$ 0.41        | \$ 0.96         |
| Lowest 1/3  | From     | \$ 0.54        | \$ 0.28        | \$ 0.77        | \$ 0.40        | \$ 0.95         |
|             | To       | \$ 0.00        | \$ 0.00        | \$ 0.16        | \$ 0.00        | \$ 0.48         |

**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 \$.00 (subcontracted) per square foot to \$3.19 per square foot, with a median of \$.73.

|             |          | STUDENT COUNT  |                |                |                |                 |
|-------------|----------|----------------|----------------|----------------|----------------|-----------------|
|             |          | All Districts  | Less Than 1000 | 1000 to 3000   | 3001 to 10000  | More than 10000 |
| Highest 1/3 | From     | \$ 3.19        | \$ 1.39        | \$ 3.19        | \$ 1.65        | \$ 1.67         |
|             | To       | \$ 0.87        | \$ 0.96        | \$ 0.86        | \$ 0.80        | \$ 1.50         |
| Mid 1/3     | From     | \$ 0.86        | \$ 0.95        | \$ 0.85        | \$ 0.79        | \$ 1.24         |
|             | Median ↔ | <b>\$ 0.73</b> | <b>\$ 0.94</b> | <b>\$ 0.73</b> | <b>\$ 0.51</b> | <b>\$ 1.13</b>  |
|             | To       | \$ 0.19        | \$ 0.00        | \$ 0.50        | \$ 0.01        | \$ 0.73         |
| Lowest 1/3  | From     | \$ 0.18        | \$ 0.00        | \$ 0.49        | \$ 0.00        | \$ 0.72         |
|             | To       | \$ 0.00        | \$ 0.00        | \$ 0.00        | \$ 0.00        | \$ 0.00         |

**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 \$.00 per square foot to \$.59 per square foot, with a median of \$.18. Districts with less than 1000 students reported so few in this category 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     | \$ 0.59        |                | \$ 0.59        | \$ 0.49        | \$ 0.47         |
|             | To       | \$ 0.23        | N/A            | \$ 0.24        | \$ 0.27        | \$ 0.34         |
| Mid 1/3     | From     | \$ 0.22        |                | \$ 0.23        | \$ 0.26        | \$ 0.33         |
|             | Median ↔ | <b>\$ 0.18</b> | N/A            | <b>\$ 0.17</b> | <b>\$ 0.18</b> | <b>\$ 0.28</b>  |
|             | To       | \$ 0.11        |                | \$ 0.10        | \$ 0.13        | \$ 0.18         |
| Lowest 1/3  | From     | \$ 0.10        | N/A            | \$ 0.09        | \$ 0.12        | \$ 0.17         |
|             | To       | \$ 0.00        |                | \$ 0.00        | \$ 0.00        | \$ 0.15         |

**8. Supervisory Salaries per Square Foot of Instructional Building Space**

The range is from \$.00 per square foot to \$.50 per square foot, with a median of \$.09 per square foot.

|             |          | STUDENT COUNT  |                |                |                |                 |
|-------------|----------|----------------|----------------|----------------|----------------|-----------------|
|             |          | All Districts  | Less Than 1000 | 1000 to 3000   | 3001 to 10000  | More than 10000 |
| Highest 1/3 | From     | \$ 0.50        | \$ 0.50        | \$ 0.27        | \$ 0.16        | \$ 0.18         |
|             | To       | \$ 0.11        | \$ 0.29        | \$ 0.14        | \$ 0.10        | \$ 0.17         |
| Mid 1/3     | From     | \$ 0.10        | \$ 0.28        | \$ 0.13        | \$ 0.09        | \$ 0.16         |
|             | Median ⇄ | <b>\$ 0.09</b> | <b>\$ 0.26</b> | <b>\$ 0.11</b> | <b>\$ 0.08</b> | <b>\$ 0.14</b>  |
|             | To       | \$ 0.06        | \$ 0.08        | \$ 0.07        | \$ 0.07        | \$ 0.09         |
| Lowest 1/3  | From     | \$ 0.05        | \$ 0.07        | \$ 0.06        | \$ 0.06        | \$ 0.08         |
|             | To       | \$ 0.00        | \$ 0.00        | \$ 0.00        | \$ 0.00        | \$ 0.06         |

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

The range is from \$.00 per square foot to \$.11 per square foot, with a median of \$.00 per square foot. In districts with fewer than 1000 and 1000-3000 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     | \$ 0.11        |                |              | \$ 0.07        | \$ 0.05         |
|             | To       | \$ 0.02        | N/A            | N/A          | \$ 0.04        | \$ 0.04         |
| Mid 1/3     | From     | \$ 0.01        |                |              | \$ 0.03        | \$ 0.03         |
|             | Median ⇄ | <b>\$ 0.00</b> | N/A            | N/A          | <b>\$ 0.03</b> | <b>\$ 0.03</b>  |
|             | To       | \$ 0.00        |                |              | \$ 0.02        | \$ 0.02         |
| Lowest 1/3  | From     | \$ 0.00        | N/A            | N/A          | \$ 0.01        | \$ 0.02         |
|             | To       | \$ 0.00        |                |              | \$ 0.00        | \$ 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 15,315 to 380,390, with a median of 31,882.

|             |          | STUDENT COUNT |                |               |               |                 |
|-------------|----------|---------------|----------------|---------------|---------------|-----------------|
|             |          | All Districts | Less Than 1000 | 1000 to 3000  | 3001 to 10000 | More than 10000 |
| Highest 1/3 | From     | 380,390       | 380,390        | 341,107       | 331,128       | 141,477         |
|             | To       | 39,212        | 28,578         | 41,273        | 96,467        | 26,196          |
| Mid 1/3     | From     | 39,211        | 28,577         | 41,272        | 96,466        | 26,195          |
|             | Median ⇄ | <b>31,882</b> | <b>23,692</b>  | <b>32,273</b> | <b>39,212</b> | <b>22,944</b>   |
|             | To       | 24,755        | 22,610         | 26,502        | 30,402        | 21,705          |
| Lowest 1/3  | From     | 24,754        | 22,609         | 26,501        | 30,401        | 21,704          |
|             | To       | 15,315        | 15,651         | 15,315        | 17,244        | 17,333          |

**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 19,130 to 263,537, with a median of 35,247.

|             |          | STUDENT COUNT |                |               |               |                 |
|-------------|----------|---------------|----------------|---------------|---------------|-----------------|
|             |          | All Districts | Less Than 1000 | 1000 to 3000  | 3001 to 10000 | More than 10000 |
| Highest 1/3 | From     | 263,537       | 42,471         | 128,111       | 263,537       | 54,156          |
|             | To       | 39,739        | 30,800         | 39,739        | 40,536        | 30,845          |
| Mid 1/3     | From     | 39,738        | 30,799         | 39,738        | 40,535        | 30,844          |
|             | Median ⇄ | <b>35,247</b> | <b>25,840</b>  | <b>36,606</b> | <b>38,286</b> | <b>27,939</b>   |
|             | To       | 30,880        | 22,677         | 32,914        | 32,514        | 25,601          |
| Lowest 1/3  | From     | 30,879        | 22,676         | 32,913        | 32,513        | 25,600          |
|             | To       | 19,130        | 19,130         | 19,868        | 20,874        | 21,453          |

**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 64,654 to 696,500 with a median of 185,890 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     | 696,500        |                | 545,455        | 696,500        | 371,572         |
|             | To       | 260,093        | N/A            | 230,398        | 289,320        | 260,093         |
| Mid 1/3     | From     | 260,092        |                | 230,397        | 289,319        | 260,092         |
|             | Median ⇄ | <b>185,890</b> | N/A            | <b>172,995</b> | <b>204,257</b> | <b>185,890</b>  |
| Lowest 1/3  | To       | 151,333        |                | 139,000        | 152,000        | 166,694         |
|             | From     | 151,332        | N/A            | 138,999        | 151,999        | 166,693         |
|             | To       | 64,654         |                | 64,654         | 70,734         | 147,877         |

**13. Instructional Square Feet per Supervisory FTE**

The range in this category is from 151,057 to 1,750,000, with a median of 670,170 square feet per FTE.

|             |          | STUDENT COUNT  |                |                |                |                 |
|-------------|----------|----------------|----------------|----------------|----------------|-----------------|
|             |          | All Districts  | Less Than 1000 | 1000 to 3000   | 3001 to 10000  | More than 10000 |
| Highest 1/3 | From     | 1,750,000      | 486,916        | 1,750,000      | 1,664,650      | 1,337,660       |
|             | To       | 812,998        | 215,000        | 739,056        | 975,405        | 1,131,818       |
| Mid 1/3     | From     | 812,997        | 214,999        | 739,055        | 975,404        | 1,131,817       |
|             | Median ⇄ | <b>670,170</b> | <b>186,337</b> | <b>464,615</b> | <b>793,222</b> | <b>681,764</b>  |
| Lowest 1/3  | To       | 464,615        | 152,956        | 385,475        | 695,533        | 606,883         |
|             | From     | 464,614        | 152,955        | 385,474        | 695,532        | 606,882         |
|             | To       | 151,057        | 151,057        | 168,200        | 359,481        | 349,264         |

**14. Instructional Square Feet per Clerical/Secretarial FTE**

Again, a wide range of experience. The range is from 345,760 square feet per FTE to 4,300,000 square feet per FTE, with a median of 1,005,062. 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     | 4,300,000        |                | 1,179,964      | 3,642,406        | 2,675,320        |
|             | To       | 1,208,287        | N/A            | 1,089,548      | 1,219,620        | 1,208,287        |
| Mid 1/3     | From     | 1,208,286        |                | 1,089,547      | 1,219,619        | 1,208,286        |
|             | Median ⇄ | <b>1,005,562</b> | N/A            | <b>770,950</b> | <b>1,000,000</b> | <b>1,022,647</b> |
| Lowest 1/3  | To       | 812,998          |                | 484,725        | 828,295          | 1,005,562        |
|             | From     | 812,997          | N/A            | 484,724        | 828,294          | 1,005,561        |
|             | To       | 345,760          |                | 345,760        | 625,438          | 705,245          |

**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 375 acres, with a median of 81 acres.

|             |          | STUDENT COUNT |                |              |               |                 |
|-------------|----------|---------------|----------------|--------------|---------------|-----------------|
|             |          | All Districts | Less Than 1000 | 1000 to 3000 | 3001 to 10000 | More than 10000 |
| Highest 1/3 | From     | 375           |                | 375          | 300           | 324             |
|             | To       | 128           | N/A            | 80           | 128           | 145             |
| Mid 1/3     | From     | 127           |                | 79           | 127           | 144             |
|             | Median ⇄ | <b>81</b>     | N/A            | <b>71</b>    | <b>105</b>    | <b>112</b>      |
| Lowest 1/3  | To       | 57            |                | 36           | 61            | 59              |
|             | From     | 56            | N/A            | 35           | 60            | 58              |
|             | To       | 10            |                | 10           | 30            | 30              |

**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 \$336 to \$1,002, with a median of \$587.

|             |          | STUDENT COUNT |                |               |               |                 |
|-------------|----------|---------------|----------------|---------------|---------------|-----------------|
|             |          | All Districts | Less Than 1000 | 1000 to 3000  | 3001 to 10000 | More than 10000 |
| Highest 1/3 | From     | \$ 1,002      | \$ 781         | \$ 1,002      | \$ 935        | \$ 875          |
|             | To       | \$ 642        | \$ 642         | \$ 653        | \$ 614        | \$ 679          |
| Mid 1/3     | From     | \$ 641        | \$ 641         | \$ 652        | \$ 613        | \$ 678          |
|             | Median ↔ | <b>\$ 587</b> | <b>\$ 571</b>  | <b>\$ 628</b> | <b>\$ 564</b> | <b>\$ 592</b>   |
|             | To       | \$ 529        | \$ 498         | \$ 540        | \$ 505        | \$ 469          |
| Lowest 1/3  | From     | \$ 528        | \$ 497         | \$ 539        | \$ 504        | \$ 468          |
|             | To       | \$ 336        | \$ 409         | \$ 336        | \$ 373        | \$ 362          |

**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 \$.72 per square foot to \$2.00 per square foot, with a median of \$1.11 per square foot.

|             |          | STUDENT COUNT  |                |                |                |                 |
|-------------|----------|----------------|----------------|----------------|----------------|-----------------|
|             |          | All Districts  | Less Than 1000 | 1000 to 3000   | 3001 to 10000  | More than 10000 |
| Highest 1/3 | From     | \$ 2.00        | \$ 1.42        | \$ 2.00        | \$ 1.68        | \$ 1.48         |
|             | To       | \$ 1.21        | \$ 0.97        | \$ 1.21        | \$ 1.16        | \$ 1.39         |
| Mid 1/3     | From     | \$ 1.20        | \$ 0.96        | \$ 1.20        | \$ 1.15        | \$ 1.38         |
|             | Median ↔ | <b>\$ 1.11</b> | <b>\$ 0.89</b> | <b>\$ 1.13</b> | <b>\$ 1.08</b> | <b>\$ 1.24</b>  |
|             | To       | \$ 1.02        | \$ 0.84        | \$ 1.03        | \$ 1.02        | \$ 1.11         |
| Lowest 1/3  | From     | \$ 1.01        | \$ 0.83        | \$ 1.02        | \$ 1.01        | \$ 1.10         |
|             | To       | \$ 0.72        | \$ 0.72        | \$ 0.78        | \$ 0.84        | \$ 1.00         |

**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 \$16,894 to \$70,645, with a median of \$36,080.

|             |          | STUDENT COUNT   |                 |                 |                 |                 |
|-------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|
|             |          | All Districts   | Less Than 1000  | 1000 to 3000    | 3001 to 10000   | More than 10000 |
| Highest 1/3 | From     | \$70,645        | \$58,291        | \$68,447        | \$70,645        | \$63,230        |
|             | To       | \$39,965        | \$34,240        | \$37,522        | \$42,230        | \$43,051        |
| Mid 1/3     | From     | \$39,964        | \$34,239        | \$37,521        | \$42,229        | \$43,050        |
|             | Median ↔ | <b>\$36,080</b> | <b>\$33,582</b> | <b>\$34,852</b> | <b>\$38,801</b> | <b>\$40,556</b> |
|             | To       | \$34,188        | \$30,518        | \$32,996        | \$35,978        | \$35,824        |
| Lowest 1/3  | From     | \$34,187        | \$30,517        | \$32,995        | \$35,977        | \$35,823        |
|             | To       | \$16,894        | \$16,894        | \$23,664        | \$28,245        | \$33,452        |

**19. Average Annual Salary of Custodial FTE**

The range of annual salaries per Custodial FTE is from \$15,645 to \$49,146, with a median of \$31,461.

|             |          | STUDENT COUNT   |                 |                 |                 |                 |
|-------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|
|             |          | All Districts   | Less Than 1000  | 1000 to 3000    | 3001 to 10000   | More than 10000 |
| Highest 1/3 | From     | \$49,146        | \$33,170        | \$43,872        | \$49,146        | \$44,205        |
|             | To       | \$33,917        | \$31,007        | \$32,803        | \$34,660        | \$39,808        |
| Mid 1/3     | From     | \$33,916        | \$31,006        | \$32,802        | \$34,659        | \$39,807        |
|             | Median ↔ | <b>\$31,461</b> | <b>\$28,648</b> | <b>\$30,146</b> | <b>\$32,860</b> | <b>\$34,127</b> |
|             | To       | \$29,959        | \$27,497        | \$28,745        | \$30,620        | \$31,461        |
| Lowest 1/3  | From     | \$29,958        | \$27,496        | \$28,744        | \$30,619        | \$31,460        |
|             | To       | \$15,645        | \$18,133        | \$16,268        | \$15,645        | \$30,703        |

**20. Average Annual Salary of Skilled Trades/Maintenance FTE**

The range in this category is from \$21,332 to \$80,656, with a median of \$41,134.  
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     | \$80,656        |                | \$67,922        | \$80,656        | \$74,491        |
|             | To       | \$45,376        | N/A            | \$41,138        | \$46,680        | \$54,756        |
| Mid 1/3     | From     | \$45,375        |                | \$41,137        | \$46,679        | \$54,755        |
|             | Median ⇄ | <b>\$41,134</b> | N/A            | <b>\$38,313</b> | <b>\$42,111</b> | <b>\$51,914</b> |
| Lowest 1/3  | To       | \$38,227        |                | \$34,956        | \$40,386        | \$50,436        |
|             | From     | \$38,226        | N/A            | \$34,955        | \$40,385        | \$50,435        |
|             | To       | \$21,332        |                | \$21,332        | \$27,386        | \$45,492        |

**21. Average Annual Salary of Supervisory FTE**

The range in this category is from \$30,133 to \$115,153, with a median of \$65,442.

|             |          | STUDENT COUNT   |                 |                 |                 |                 |
|-------------|----------|-----------------|-----------------|-----------------|-----------------|-----------------|
|             |          | All Districts   | Less Than 1000  | 1000 to 3000    | 3001 to 10000   | More than 10000 |
| Highest 1/3 | From     | \$115,153       | \$59,466        | \$112,290       | \$115,153       | \$106,113       |
|             | To       | \$71,700        | \$56,452        | \$65,000        | \$76,065        | \$103,392       |
| Mid 1/3     | From     | \$71,699        | \$56,451        | \$64,999        | \$76,064        | \$103,391       |
|             | Median ⇄ | <b>\$65,442</b> | <b>\$42,432</b> | <b>\$57,166</b> | <b>\$70,902</b> | <b>\$87,245</b> |
| Lowest 1/3  | To       | \$57,374        | \$39,041        | \$53,702        | \$66,154        | \$76,867        |
|             | From     | \$57,373        | \$39,040        | \$53,701        | \$55,153        | \$78,866        |
|             | To       | \$30,133        | \$30,133        | \$37,029        | \$49,158        | \$62,336        |

**22. Average Annual Salary of Clerical/Secretarial FTE**

The range in this category is from \$13,526 to \$57,374, with a median of \$37,578. 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     | \$57,374        |                | \$57,374        | \$53,234        | \$52,875        |
|             | To       | \$40,000        | N/A            | \$39,819        | \$40,000        | \$44,227        |
| Mid 1/3     | From     | \$39,999        |                | \$39,818        | \$39,999        | \$44,226        |
|             | Median ⇄ | <b>\$37,578</b> | N/A            | <b>\$35,394</b> | <b>\$36,700</b> | <b>\$39,551</b> |
| Lowest 1/3  | To       | \$33,294        |                | \$27,990        | \$32,504        | \$38,394        |
|             | From     | \$33,293        | N/A            | \$27,989        | \$32,503        | \$38,393        |
|             | To       | \$13,526        |                | \$15,250        | \$13,526        | \$29,898        |

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 | Regions 1 and 2 | Region 3 | Region 4 | Region 5 | Region 6 |
|------------------|--|-------------|-----------------|----------|----------|----------|----------|
| Totals by Region |  | 111         | 20              | 32       | 21       | 12       | 25       |

### 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 3.88% to 11.05%, and the median is 6.32%.

|             |                 | All Regions  | Regions 1 and 2 | Region 3     | Region 4     | Region 5     | Region 6     |
|-------------|-----------------|--------------|-----------------|--------------|--------------|--------------|--------------|
| Highest 1/3 | <i>From</i>     | 11.05%       | 11.05%          | 8.64%        | 10.33%       | 8.77%        | 10.92%       |
|             | <i>To</i>       | 7.04%        | 6.54%           | 7.07%        | 7.56%        | 6.43%        | 6.69%        |
| Mid 1/3     | <i>From</i>     | 7.03%        | 6.53%           | 7.06%        | 7.55%        | 6.42%        | 6.68%        |
|             | <b>Median ↔</b> | <b>6.32%</b> | <b>6.21%</b>    | <b>6.28%</b> | <b>7.06%</b> | <b>6.20%</b> | <b>6.30%</b> |
|             | <i>To</i>       | 5.74%        | 5.69%           | 5.67%        | 6.01%        | 5.71%        | 5.50%        |
| Lowest 1/3  | <i>From</i>     | 5.73%        | 5.68%           | 5.66%        | 6.00%        | 5.70%        | 5.49%        |
|             | <i>To</i>       | 3.88%        | 3.88%           | 4.46%        | 4.45%        | 4.68%        | 4.34%        |

### 2. Maintenance Expenditures per Square Foot of Instructional Space

Maintenance expenditures were divided by total instructional square footage. The range is from \$1.64 to \$5.90, with a median of \$3.22. Comparing your total to other districts in your region is an important first step in determining if you have opportunities to reduce expenses.

|             |                 | All Regions    | Regions 1 and 2 | Region 3       | Region 4       | Region 5       | Region 6       |
|-------------|-----------------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Highest 1/3 | <i>From</i>     | \$ 5.90        | \$ 3.84         | \$ 5.90        | \$ 5.50        | \$ 3.71        | \$ 5.63        |
|             | <i>To</i>       | \$ 3.41        | \$ 3.29         | \$ 3.39        | \$ 3.99        | \$ 2.96        | \$ 3.90        |
| Mid 1/3     | <i>From</i>     | \$ 3.40        | \$ 3.28         | \$ 3.38        | \$ 3.98        | \$ 2.95        | \$ 3.89        |
|             | <b>Median ↔</b> | <b>\$ 3.22</b> | <b>\$ 2.66</b>  | <b>\$ 3.12</b> | <b>\$ 3.35</b> | <b>\$ 2.70</b> | <b>\$ 3.37</b> |
|             | <i>To</i>       | \$ 2.88        | \$ 2.40         | \$ 2.97        | \$ 3.22        | \$ 2.54        | \$ 3.28        |
| Lowest 1/3  | <i>From</i>     | \$ 2.87        | \$ 2.39         | \$ 2.96        | \$ 3.21        | \$ 2.53        | \$ 3.27        |
|             | <i>To</i>       | \$ 1.64        | \$ 1.64         | \$ 1.91        | \$ 1.96        | \$ 2.13        | \$ 2.08        |



### 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 \$1.10 to \$4.84 per square foot, with a median of \$1.73.

|             |                 | All Regions    | Regions 1 and 2 | Region 3       | Region 4       | Region 5       | Region 6       |
|-------------|-----------------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Highest 1/3 | From            | \$ 4.84        | \$ 3.76         | \$ 3.73        | \$ 4.84        | \$ 2.01        | \$ 3.37        |
|             | To              | \$ 2.05        | \$ 1.90         | \$ 1.85        | \$ 1.87        | \$ 1.46        | \$ 2.50        |
| Mid 1/3     | From            | \$ 2.04        | \$ 1.89         | \$ 1.84        | \$ 1.86        | \$ 1.45        | \$ 2.49        |
|             | <b>Median</b> → | <b>\$ 1.73</b> | <b>\$ 1.64</b>  | <b>\$ 1.65</b> | <b>\$ 1.77</b> | <b>\$ 1.34</b> | <b>\$ 2.29</b> |
|             | To              | \$ 1.50        | \$ 1.46         | \$ 1.44        | \$ 1.66        | \$ 1.30        | \$ 1.82        |
| Lowest 1/3  | From            | \$ 1.49        | \$ 1.45         | \$ 1.43        | \$ 1.65        | \$ 1.29        | \$ 1.81        |
|             | To              | \$ 1.10        | \$ 1.11         | \$ 1.10        | \$ 1.15        | \$ 1.17        | \$ 1.32        |

### 4. Contracted Services per Square Foot of Instructional Space

Contracted Services alone range from \$.01 a square foot to \$3.13 a square foot with a median of \$.37.

|             |                 | All Regions    | Regions 1 and 2 | Region 3       | Region 4       | Region 5       | Region 6       |
|-------------|-----------------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Highest 1/3 | From            | \$ 3.13        | \$ 1.94         | \$ 3.13        | \$ 1.53        | \$ 0.59        | \$ 2.01        |
|             | To              | \$ 0.53        | \$ 0.44         | \$ 0.62        | \$ 0.38        | \$ 0.38        | \$ 0.53        |
| Mid 1/3     | From            | \$ 0.52        | \$ 0.43         | \$ 0.61        | \$ 0.37        | \$ 0.37        | \$ 0.52        |
|             | <b>Median</b> → | <b>\$ 0.37</b> | <b>\$ 0.31</b>  | <b>\$ 0.48</b> | <b>\$ 0.32</b> | <b>\$ 0.35</b> | <b>\$ 0.37</b> |
|             | To              | \$ 0.29        | \$ 0.27         | \$ 0.33        | \$ 0.23        | \$ 0.29        | \$ 0.25        |
| Lowest 1/3  | From            | \$ 0.28        | \$ 0.26         | \$ 0.32        | \$ 0.22        | \$ 0.28        | \$ 0.24        |
|             | To              | \$ 0.01        | \$ 0.08         | \$ 0.01        | \$ 0.01        | \$ 0.13        | \$ 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 \$.00 (subcontracted) to \$3.31, with a median of \$1.10. Each payroll category is further broken down in the tables following. Salaries account for about half of all maintenance costs.

|             |                 | All Regions    | Regions 1 and 2 | Region 3       | Region 4       | Region 5       | Region 6       |
|-------------|-----------------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Highest 1/3 | From            | \$ 3.31        | \$ 1.87         | \$ 1.44        | \$ 3.31        | \$ 1.51        | \$ 2.32        |
|             | To              | \$ 1.33        | \$ 1.16         | \$ 1.03        | \$ 1.32        | \$ 1.05        | \$ 1.45        |
| Mid 1/3     | From            | \$ 1.32        | \$ 1.15         | \$ 1.02        | \$ 1.31        | \$ 1.04        | \$ 1.44        |
|             | <b>Median</b> → | <b>\$ 1.10</b> | <b>\$ 0.90</b>  | <b>\$ 0.87</b> | <b>\$ 1.28</b> | <b>\$ 1.02</b> | <b>\$ 1.17</b> |
|             | To              | \$ 0.55        | \$ 0.55         | \$ 0.73        | \$ 0.86        | \$ 0.60        | \$ 0.35        |
| Lowest 1/3  | From            | \$ 0.54        | \$ 0.54         | \$ 0.72        | \$ 0.85        | \$ 0.59        | \$ 0.34        |
|             | To              | \$ 0.00        | \$ 0.00         | \$ 0.14        | \$ 0.26        | \$ 0.03        | \$ 0.00        |

### 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 \$.00 (subcontracted) per square foot to \$3.19 per square foot, with a median of \$.73.

|             |          | All Regions    | Regions 1 and 2 | Region 3       | Region 4       | Region 5       | Region 6       |
|-------------|----------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Highest 1/3 | From     | \$ 3.19        | \$ 1.51         | \$ 1.00        | \$ 3.19        | \$ 1.20        | \$ 2.21        |
|             | To       | \$ 0.87        | \$ 0.94         | \$ 0.74        | \$ 0.94        | \$ 0.85        | \$ 1.20        |
| Mid 1/3     | From     | \$ 0.86        | \$ 0.93         | \$ 0.73        | \$ 0.93        | \$ 0.84        | \$ 1.19        |
|             | Median ↔ | \$ <b>0.73</b> | \$ <b>0.59</b>  | \$ <b>0.57</b> | \$ <b>0.86</b> | \$ <b>0.75</b> | \$ <b>0.75</b> |
|             | To       | \$ 0.19        | \$ 0.41         | \$ 0.29        | \$ 0.59        | \$ 0.37        | \$ 0.00        |
| Lowest 1/3  | From     | \$ 0.18        | \$ 0.40         | \$ 0.28        | \$ 0.58        | \$ 0.36        | \$ 0.00        |
|             | To       | \$ 0.00        | \$ 0.00         | \$ 0.00        | \$ 0.00        | \$ 0.00        | \$ 0.00        |

### 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 \$.00 per square foot to \$.59 per square foot, with a median of \$.18. Regions 1 and 2 reported so few that the results were Not Applicable.

|             |          | All Regions    | Regions 1 and 2 | Region 3       | Region 4       | Region 5       | Region 6       |
|-------------|----------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Highest 1/3 | From     | \$ 0.59        |                 | \$ 0.59        | \$ 0.42        | \$ 0.28        | \$ 0.49        |
|             | To       | \$ 0.23        | N/A             | \$ 0.27        | \$ 0.28        | \$ 0.18        | \$ 0.28        |
| Mid 1/3     | From     | \$ 0.22        |                 | \$ 0.26        | \$ 0.27        | \$ 0.17        | \$ 0.27        |
|             | Median ↔ | \$ <b>0.18</b> | N/A             | \$ <b>0.17</b> | \$ <b>0.24</b> | \$ <b>0.13</b> | \$ <b>0.16</b> |
|             | To       | \$ 0.11        |                 | \$ 0.14        | \$ 0.17        | \$ 0.02        | \$ 0.12        |
| Lowest 1/3  | From     | \$ 0.10        | N/A             | \$ 0.13        | \$ 0.16        | \$ 0.01        | \$ 0.11        |
|             | To       | \$ 0.00        |                 | \$ 0.00        | \$ 0.00        | \$ 0.00        | \$ 0.00        |

### 8. Supervisory Salaries per Square Foot of Instructional Building Space

The range is from \$.00 per square foot to \$.50 per square foot, with a median of \$.09 per square foot.

|             |          | All Regions    | Regions 1 and 2 | Region 3       | Region 4       | Region 5       | Region 6       |
|-------------|----------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Highest 1/3 | From     | \$ 0.50        | \$ 0.27         | \$ 0.29        | \$ 0.27        | \$ 0.31        | \$ 0.50        |
|             | To       | \$ 0.11        | \$ 0.16         | \$ 0.11        | \$ 0.11        | \$ 0.10        | \$ 0.12        |
| Mid 1/3     | From     | \$ 0.10        | \$ 0.15         | \$ 0.10        | \$ 0.10        | \$ 0.09        | \$ 0.11        |
|             | Median ↔ | \$ <b>0.09</b> | \$ <b>0.11</b>  | \$ <b>0.08</b> | \$ <b>0.09</b> | \$ <b>0.08</b> | \$ <b>0.09</b> |
|             | To       | \$ 0.06        | \$ 0.06         | \$ 0.07        | \$ 0.08        | \$ 0.07        | \$ 0.07        |
| Lowest 1/3  | From     | \$ 0.05        | \$ 0.05         | \$ 0.06        | \$ 0.07        | \$ 0.06        | \$ 0.06        |
|             | To       | \$ 0.00        | \$ 0.00         | \$ 0.00        | \$ 0.00        | \$ 0.00        | \$ 0.00        |

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

The range is from \$.00 per square foot to \$.11 per square foot, with a median of \$.00 per square foot. In regions 1 and 2, 4 and 5 there were so few districts reporting in this category the results were Not Applicable.

|             |          | All Regions    | Regions 1 and 2 | Region 3       | Region 4 | Region 5 | Region 6       |
|-------------|----------|----------------|-----------------|----------------|----------|----------|----------------|
| Highest 1/3 | From     | \$ 0.11        |                 | \$ 0.07        |          |          | \$ 0.05        |
|             | To       | \$ 0.02        | N/A             | \$ 0.02        | N/A      | N/A      | \$ 0.03        |
| Mid 1/3     | From     | \$ 0.01        |                 | \$ 0.01        |          |          | \$ 0.02        |
|             | Median → | \$ <b>0.00</b> | N/A             | \$ <b>0.00</b> | N/A      | N/A      | \$ <b>0.01</b> |
|             | To       | \$ 0.00        |                 | \$ 0.00        |          |          | \$ 0.00        |
| Lowest 1/3  | From     | \$ 0.00        | N/A             | \$ 0.00        | N/A      | N/A      | \$ 0.00        |
|             | To       | \$ 0.00        |                 | \$ 0.00        |          |          | \$ 0.00        |

**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 15,315 to 380,390, with a median of 31,882.

|             |          | All Regions   | Regions 1 and 2 | Region 3      | Region 4      | Region 5      | Region 6      |
|-------------|----------|---------------|-----------------|---------------|---------------|---------------|---------------|
| Highest 1/3 | From     | 380,390       | 380,390         | 341,107       | 164,957       | 247,642       | 331,128       |
|             | To       | 39,212        | 50,113          | 50,056        | 49,396        | 39,212        | 141,147       |
| Mid 1/3     | From     | 39,211        | 50,112          | 50,055        | 49,395        | 39,211        | 141,146       |
|             | Median → | <b>31,882</b> | <b>32,013</b>   | <b>39,540</b> | <b>27,577</b> | <b>33,810</b> | <b>26,196</b> |
|             | To       | 24,755        | 25,820          | 31,600        | 24,176        | 28,575        | 23,197        |
| Lowest 1/3  | From     | 24,754        | 25,819          | 31,599        | 24,175        | 28,574        | 23,196        |
|             | To       | 15,315        | 18,637          | 22,968        | 15,315        | 22,610        | 17,244        |

**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 19,130 to 263,537, with a median of 35,247.

|             |          | All Regions   | Regions 1 and 2 | Region 3      | Region 4      | Region 5      | Region 6      |
|-------------|----------|---------------|-----------------|---------------|---------------|---------------|---------------|
| Highest 1/3 | From     | 263,537       | 79,652          | 162,352       | 263,537       | 132,286       | 42,471        |
|             | To       | 39,739        | 36,188          | 47,660        | 35,247        | 57,311        | 31,615        |
| Mid 1/3     | From     | 39,738        | 36,187          | 47,659        | 35,246        | 57,310        | 31,614        |
|             | Median → | <b>35,247</b> | <b>32,914</b>   | <b>39,739</b> | <b>33,192</b> | <b>37,929</b> | <b>28,363</b> |
|             | To       | 30,880        | 27,939          | 37,034        | 29,125        | 33,227        | 25,601        |
| Lowest 1/3  | From     | 30,879        | 27,938          | 37,033        | 29,124        | 33,226        | 25,600        |
|             | To       | 19,130        | 20,007          | 28,642        | 19,130        | 25,840        | 19,868        |

### 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 64,654 to 696,500 with a median of 185,890 square feet per FTE.

|             |          | All Regions    | Regions 1 and 2 | Region 3       | Region 4       | Region 5       | Region 6       |
|-------------|----------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Highest 1/3 | From     | 696,500        | 696,500         | 511,661        | 472,059        | 524,059        | 607,068        |
|             | To       | 260,093        | 172,995         | 258,624        | 212,013        | 285,748        | 304,905        |
| Mid 1/3     | From     | 260,092        | 172,994         | 258,623        | 212,012        | 285,747        | 304,904        |
|             | Median ⇄ | <b>185,890</b> | <b>166,694</b>  | <b>174,853</b> | <b>172,885</b> | <b>231,500</b> | <b>188,636</b> |
| Lowest 1/3  | To       | 151,333        | 134,069         | 146,053        | 140,500        | 171,600        | 157,330        |
|             | From     | 151,332        | 134,068         | 146,052        | 140,499        | 171,599        | 157,329        |
|             | To       | 64,654         | 83,009          | 64,654         | 86,083         | 122,706        | 84,942         |

### 13. Instructional Square Feet per Supervisory FTE

The range in this category is from 151,057 to 1,750,000, with a median of 670,170 square feet per FTE.

|             |          | All Regions    | Regions 1 and 2 | Region 3       | Region 4       | Region 5       | Region 6       |
|-------------|----------|----------------|-----------------|----------------|----------------|----------------|----------------|
| Highest 1/3 | From     | 1,750,000      | 1,729,948       | 1,471,264      | 1,333,333      | 1,144,000      | 1,750,000      |
|             | To       | 812,998        | 696,500         | 812,998        | 678,467        | 745,037        | 1,114,140      |
| Mid 1/3     | From     | 812,997        | 696,499         | 812,997        | 678,466        | 745,036        | 1,114,139      |
|             | Median ⇄ | <b>670,170</b> | <b>394,234</b>  | <b>739,056</b> | <b>636,040</b> | <b>716,987</b> | <b>793,222</b> |
| Lowest 1/3  | To       | 464,615        | 315,433         | 486,916        | 375,000        | 464,615        | 609,810        |
|             | From     | 464,614        | 315,432         | 486,915        | 374,999        | 464,614        | 609,809        |
|             | To       | 151,057        | 168,200         | 152,926        | 151,057        | 180,881        | 392,032        |

### 14. Square Feet per Clerical Secretarial FTE

Again, a wide range of experience. The range is from 345,760 square feet per FTE to 4,300,000 square feet per FTE, with a median of 1,005,062. Districts in region 1 and 2, and 5 reported so few in this category that their results were Not Applicable.

|             |          | All Regions      | Regions 1 and 2 | Region 3         | Region 4       | Region 5 | Region 6         |
|-------------|----------|------------------|-----------------|------------------|----------------|----------|------------------|
| Highest 1/3 | From     | 4,300,000        |                 | 4,300,000        | 1,223,790      |          | 3,642,406        |
|             | To       | 1,208,287        | N/A             | 1,447,000        | 1,000,000      | N/A      | 1,216,402        |
| Mid 1/3     | From     | 1,208,286        |                 | 1,446,999        | 999,999        |          | 1,216,401        |
|             | Median ⇄ | <b>1,005,562</b> | N/A             | <b>1,108,584</b> | <b>751,825</b> | N/A      | <b>1,131,818</b> |
| Lowest 1/3  | To       | 812,998          |                 | 873,192          | 484,725        |          | 1,005,567        |
|             | From     | 812,997          | N/A             | 873,191          | 484,724        | N/A      | 1,005,566        |
|             | To       | 345,760          |                 | 585,701          | 345,760        |          | 643,811          |

## 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 5 reported so few in this category, the results were Not Applicable. The range was from 10 acres to 375 acres, with a median of 81 acres.

|             |          | All Regions | Regions 1 and 2 | Region 3 | Region 4 | Region 5 | Region 6 |
|-------------|----------|-------------|-----------------|----------|----------|----------|----------|
| Highest 1/3 | From     | 375         | 324             | 300      | 173      |          | 204      |
|             | To       | 128         | 168             | 87       | 105      | N/A      | 112      |
| Mid 1/3     | From     | 127         | 167             | 86       | 104      |          | 111      |
|             | Median ⇨ | 81          | 76              | 80       | 57       | N/A      | 75       |
|             | To       | 57          | 53              | 50       | 33       |          | 47       |
| Lowest 1/3  | From     | 56          | 52              | 49       | 32       | N/A      | 46       |
|             | To       | 10          | 29              | 10       | 18       |          | 15       |

## 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 \$336 to \$1,002, with a median of \$587.

|             |          | All Regions | Regions 1 and 2 | Region 3 | Region 4 | Region 5 | Region 6 |
|-------------|----------|-------------|-----------------|----------|----------|----------|----------|
| Highest 1/3 | From     | \$ 1,002    | \$ 935          | \$ 781   | \$ 1,002 | \$ 802   | \$ 875   |
|             | To       | \$ 642      | \$ 577          | \$ 640   | \$ 731   | \$ 633   | \$ 656   |
| Mid 1/3     | From     | \$ 641      | \$ 576          | \$ 639   | \$ 730   | \$ 632   | \$ 655   |
|             | Median ⇨ | \$ 587      | \$ 535          | \$ 571   | \$ 628   | \$ 540   | \$ 607   |
|             | To       | \$ 529      | \$ 496          | \$ 515   | \$ 564   | \$ 493   | \$ 560   |
| Lowest 1/3  | From     | \$ 528      | \$ 495          | \$ 514   | \$ 563   | \$ 492   | \$ 559   |
|             | To       | \$ 336      | \$ 336          | \$ 373   | \$ 430   | \$ 460   | \$ 362   |

## 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 \$.72 per square foot to \$2.00 per square foot, with a median of \$1.11 per square foot.

|             |          | All Regions | Regions 1 and 2 | Region 3 | Region 4 | Region 5 | Region 6 |
|-------------|----------|-------------|-----------------|----------|----------|----------|----------|
| Highest 1/3 | From     | \$ 2.00     | \$ 1.36         | \$ 2.00  | \$ 1.68  | \$ 1.46  | \$ 1.70  |
|             | To       | \$ 1.21     | \$ 1.18         | \$ 1.12  | \$ 1.20  | \$ 1.21  | \$ 1.40  |
| Mid 1/3     | From     | \$ 1.20     | \$ 1.17         | \$ 1.11  | \$ 1.19  | \$ 1.20  | \$ 1.39  |
|             | Median ⇨ | \$ 1.11     | \$ 1.05         | \$ 1.06  | \$ 1.03  | \$ 1.06  | \$ 1.24  |
|             | To       | \$ 1.02     | \$ 1.00         | \$ 0.95  | \$ 0.98  | \$ 1.04  | \$ 1.11  |
| Lowest 1/3  | From     | \$ 1.01     | \$ 0.99         | \$ 0.94  | \$ 0.97  | \$ 1.03  | \$ 1.10  |
|             | To       | \$ 0.72     | \$ 0.81         | \$ 0.81  | \$ 0.72  | \$ 0.87  | \$ 0.97  |

**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 \$16,894 to \$70,645, with a median of \$36,080.

|             |                 | All Regions     | Regions 1 and 2  | Region 3         | Region 4         | Region 5         | Region 6         |
|-------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Highest 1/3 | From            | \$70,645        | \$ 42,782        | \$ 61,188        | \$ 60,419        | \$ 63,811        | \$ 70,645        |
|             | To              | \$39,965        | \$ 37,029        | \$ 38,863        | \$ 36,080        | \$ 35,141        | \$ 46,772        |
| Mid 1/3     | From            | \$39,964        | \$ 37,028        | \$ 38,862        | \$ 36,079        | \$ 35,140        | \$ 46,771        |
|             | <b>Median</b> ⇌ | <b>\$36,080</b> | <b>\$ 35,824</b> | <b>\$ 37,522</b> | <b>\$ 35,427</b> | <b>\$ 34,188</b> | <b>\$ 42,625</b> |
|             | To              | \$34,188        | \$ 33,413        | \$ 34,314        | \$ 33,079        | \$ 32,554        | \$ 35,978        |
| Lowest 1/3  | From            | \$34,187        | \$ 33,412        | \$ 34,313        | \$ 33,078        | \$ 32,553        | \$ 35,977        |
|             | To              | \$16,894        | \$ 16,894        | \$ 23,664        | \$ 21,253        | \$ 30,096        | \$ 28,245        |

**19. Average Annual Salary of Custodial FTE**

The range of annual salaries per Custodial FTE is from \$15,645 to \$49,146, with a median of \$31,461.

|             |                 | All Regions     | Region 1         | Region 3         | Region 4         | Region 5         | Region 6         |
|-------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Highest 1/3 | From            | \$49,146        | \$ 43,499        | \$ 47,497        | \$ 49,146        | \$ 37,857        | \$ 46,037        |
|             | To              | \$33,917        | \$ 33,917        | \$ 33,970        | \$ 32,518        | \$ 31,768        | \$ 37,805        |
| Mid 1/3     | From            | \$33,916        | \$ 33,916        | \$ 33,969        | \$ 32,517        | \$ 31,767        | \$ 37,804        |
|             | <b>Median</b> ⇌ | <b>\$31,461</b> | <b>\$ 31,736</b> | <b>\$ 31,148</b> | <b>\$ 30,620</b> | <b>\$ 30,585</b> | <b>\$ 34,127</b> |
|             | To              | \$29,959        | \$ 29,959        | \$ 28,648        | \$ 28,468        | \$ 28,076        | \$ 31,204        |
| Lowest 1/3  | From            | \$29,958        | \$ 29,958        | \$ 28,647        | \$ 28,467        | \$ 28,075        | \$ 31,203        |
|             | To              | \$15,645        | \$ 19,959        | \$ 15,645        | \$ 16,268        | \$ 24,570        | \$ 24,510        |

**20. Average Annual Salary of Skilled Trades/Maintenance FTE**

The range in this category is from \$21,332 to \$80,656, with a median of \$41,134.

|             |                 | All Regions     | Regions 1 and 2  | Region 3         | Region 4         | Region 5         | Region 6         |
|-------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Highest 1/3 | From            | \$80,656        | \$ 50,436        | \$ 67,922        | \$ 64,928        | \$ 80,656        | \$ 74,491        |
|             | To              | \$45,376        | \$ 41,675        | \$ 41,948        | \$ 44,134        | \$ 41,250        | \$ 53,213        |
| Mid 1/3     | From            | \$45,375        | \$ 41,674        | \$ 41,947        | \$ 44,133        | \$ 41,249        | \$ 53,212        |
|             | <b>Median</b> ⇌ | <b>\$41,134</b> | <b>\$ 40,010</b> | <b>\$ 39,482</b> | <b>\$ 39,200</b> | <b>\$ 38,483</b> | <b>\$ 51,204</b> |
|             | To              | \$38,227        | \$ 33,730        | \$ 36,340        | \$ 36,623        | \$ 36,968        | \$ 45,039        |
| Lowest 1/3  | From            | \$38,226        | \$ 33,729        | \$ 36,339        | \$ 36,622        | \$ 36,967        | \$ 45,038        |
|             | To              | \$21,332        | \$ 25,993        | \$ 21,332        | \$ 28,592        | \$ 34,045        | \$ 38,103        |

**21. Average Annual Salary of Supervisory FTE**

The range in this category is from \$30,133 to \$115,153, with a median of \$65,442.

|             |                 | All Regions     | Regions 1 and 2  | Region 3         | Region 4         | Region 5         | Region 6         |
|-------------|-----------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Highest 1/3 | <i>From</i>     | \$115,153       | \$ 88,842        | \$ 114,858       | \$ 113,060       | \$ 89,248        | \$ 115,153       |
|             | <i>To</i>       | \$71,700        | \$ 69,028        | \$ 71,595        | \$ 68,252        | \$ 71,333        | \$ 91,730        |
| Mid 1/3     | <i>From</i>     | \$71,699        | \$ 69,027        | \$ 71,594        | \$ 68,251        | \$ 71,332        | \$ 91,729        |
|             | <b>Median</b> → | <b>\$65,442</b> | <b>\$ 56,068</b> | <b>\$ 64,797</b> | <b>\$ 64,916</b> | <b>\$ 63,711</b> | <b>\$ 71,700</b> |
|             | <i>To</i>       | \$57,374        | \$ 51,800        | \$ 56,395        | \$ 57,166        | \$ 59,000        | \$ 65,000        |
| Lowest 1/3  | <i>From</i>     | \$57,373        | \$ 51,799        | \$ 56,394        | \$ 57,165        | \$ 58,999        | \$ 64,999        |
|             | <i>To</i>       | \$30,133        | \$ 37,029        | \$ 30,133        | \$ 50,596        | \$ 51,555        | \$ 42,432        |

**22. Average Annual Salary of Clerical/Secretarial FTE**

The range in this category is from \$13,526 to \$57,374, with a median of \$37,578. Districts in regions 1 and 2, and 5 reported so few in this category that their results were Not Applicable.

|             |                 | All Regions     | Regions 1 and 2 | Region 3         | Region 4         | Region 5 | Region 6         |
|-------------|-----------------|-----------------|-----------------|------------------|------------------|----------|------------------|
| Highest 1/3 | <i>From</i>     | \$57,374        |                 | \$ 50,000        | \$ 42,631        |          | \$ 57,374        |
|             | <i>To</i>       | \$40,000        | N/A             | \$ 44,178        | \$ 35,394        | N/A      | \$ 43,624        |
| Mid 1/3     | <i>From</i>     | \$39,999        |                 | \$ 44,177        | \$ 35,393        |          | \$ 43,623        |
|             | <b>Median</b> → | <b>\$37,578</b> | N/A             | <b>\$ 37,588</b> | <b>\$ 33,294</b> | N/A      | <b>\$ 39,561</b> |
|             | <i>To</i>       | \$33,294        |                 | \$ 34,800        | \$ 30,459        |          | \$ 38,393        |
| Lowest 1/3  | <i>From</i>     | \$33,293        | N/A             | \$ 34,799        | \$ 30,458        | N/A      | \$ 38,392        |
|             | <i>To</i>       | \$13,526        |                 | \$ 22,872        | \$ 13,526        |          | \$ 20,255        |