

Performance Indicators

<i>Performance Measure</i>	<i>2006-07</i>	<i>2007-08</i>	<i>2008-09</i>	<i>2009-10</i>	<i>2010-11</i>	<i>2011-12</i>	<i>2012-13</i>	<i>2013-14</i>
Client Satisfaction Score								
Quality Mgt Inspection - Board Avg	85.96%	85.96%	85.18%	85.77%	85.87%	84.32%	84.34%	84.34%
Total Expenditure per Pupil ADE	\$858	\$870	\$906	\$914	\$925	\$921	\$946	\$977
Total Expenditure per sq ft	\$7.76	\$7.77	\$8.05	\$8.01	\$8.11	\$7.94	\$8.70	\$9.09
Utility Expenditure per sq ft	\$2.12	\$2.07	\$2.07	\$1.92	\$2.05	\$2.10	\$2.19	\$2.67
Custodial Expenditure per sq ft	\$3.55	\$3.60	\$3.74	\$3.75	\$4.01	\$4.06	\$4.23	\$3.97
Maintenance Expenditure per sq ft	\$1.66	\$1.68	\$1.74	\$1.90	\$1.53	\$1.36	\$1.77	\$1.90
Mgt/Spvr/Other Exp per sq ft	\$0.43	\$0.41	\$0.50	\$0.44	\$0.52	\$0.42	\$0.51	\$0.56
Capacity Utilization - Elementary %	60%	58%	56%	53%	50%	50%	50%	49%
Capacity Utilization - Secondary %	68%	69%	65%	66%	57%	56%	54%	53%
Building Data								
Aver. Age Years - Original Construction	1965	1967	1967	1969	1970	1972	1975	1975
Aver. Age Years - After Major Reno	1974	1976	1978	1979	1981	1984	1984	1984
Area sq ft per Custodian FTE	18,553	20,423	20,296	21,214	20,620	20,926	19,613	19,684
Area sq ft per Maintenance FTE	87,047	68,621	68,194	66,825	69,284	70,534	66,109	63,481
Area sq ft per Pupil FTE (Schools)	178	183	193	201	220	225	214	215
Elementary Schools - Number	17.50	17.50	17.50	19.00	17.00	16.00	16.00	16.00
Elementary Schools - Pupil Cap.	5,555	5,374	5,354	5,578	5,256	4,963	4,963	5,003
Elementary Schools - Area sq ft	517,989	508,439	508,439	537,976	508,043	491,521	427,353	430,553
Elementary Schools - Pupil FTE	3,343	3,141	2,978	2,932	2,604	2,484	2,489	2,473
Secondary Schools - Number	4.50	4.50	4.50	5.00	5.00	5.00	5.00	5.00
Secondary Schools - Pupil Capacity	3,681	3,606	3,606	3,627	3,690	3,690	3,690	3,690
Secondary Schools - Area sq ft	461,560	461,560	461,560	478,310	478,310	478,310	478,310	478,310
Secondary Schools - Pupil FTE	2,519	2,472	2,335	2,377	2,115	2,071	1,995	1,950
Other Buildings - Number	6	4	3	3	3	3	3	2
Other Buildings - Pupil capacity	210	210	126	168	168	168	168	168
Other Buildings - Area sq ft	65,011	59,311	52,911	52,911	52,911	52,911	52,911	43,351
All Buildings - Number	28	26	25	27	25	25	24	23
All Buildings - Pupil capacity	9,446	9,190	9,086	9,373	9,114	8,821	8,821	8,861
All Buildings - Area sq ft	1,044,560	1,029,310	1,022,910	1,069,197	1,039,264	1,022,742	958,574	952,214

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Client Satisfaction Score								
Staffing								
Management/Supervisory - FTE	3	4	4	4	4.5	5	5	5
Custodians - FTE	56.3	50.4	50.4	50.4	50.4	48.875	48.875	48.375
Maintenance - FTE	12	15	15	16	15	14.5	14.5	15
Total - FTE	71.3	69.4	69.4	70.4	69.9	68.875	68.875	68.375
Operating Expenditures								
Utilities (elect./gas/water)	\$2,215,813	\$2,134,157	\$2,115,371	\$2,057,818	\$2,131,989	\$2,150,511	\$2,097,061	\$2,542,082
Custodial	\$3,704,038	\$3,710,394	\$3,825,094	\$4,013,936	\$4,168,689	\$4,153,126	\$4,059,253	\$3,779,222
Maintenance	\$1,729,203	\$1,729,455	\$1,780,582	\$2,026,508	\$1,588,224	\$1,393,893	\$1,700,502	\$1,805,326
Mgt/Spvr/Other	\$452,698	\$422,646	\$508,703	\$466,750	\$539,481	\$427,529	\$487,126	\$529,084
Total	\$8,101,752	\$7,996,652	\$8,229,750	\$8,565,012	\$8,428,383	\$8,125,058	\$8,343,942	\$8,655,713
Capital Expenditures								
New Construction incl. F&E	\$0	\$929,806	\$0	\$1,599,551	\$14,395,959	\$1,706,135	\$3,338,284	\$2,658,881
Renovation incl. F&E	\$211,400	\$4,190,594	\$5,401,586	\$1,059,361	\$3,763,946	\$200,000	\$728,839	\$1,300,223
Other Furn & Equip	\$256,507	\$71,052	\$50,389	\$134,788	\$11,474	\$20,000	\$96,854	\$106,952
Total	\$467,907	\$5,191,452	\$5,451,975	\$2,793,700	\$18,171,379	\$1,926,135	\$4,163,977	\$4,066,056
New Construction Cost per sq ft	\$350	\$380	\$380	\$400	\$400	\$450	\$400	\$400
Renovation Cost per sq ft	\$150	\$290	\$220	\$225	\$200	\$290	\$250	\$250