Managing for Results in America's Great City Schools 2016

RESULTS FROM FISCAL YEAR 2014-15



A REPORT OF THE PERFORMANCE MEASUREMENT AND BENCHMARKING PROJECT

OCTOBER 2016

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TABLE OF CONTENTS

Introduction	1
Accounts Payable	5
AP Cost per 100K Revenue	6
AP Cost per Invoice	7
Invoices - Days to Process	8
Invoices Processed per FTE per Month	9
Invoices Past Due at Time of Payment	10
Payments Voided	11
Cash Management	13
Cash Flow - Short-Term Loans per \$100K Revenue	14
Investment Earnings per \$100K Revenue	15
Investment Earnings as Percent of Cash/Investment Equity	16
Cash/Investment Equity per \$100K Revenue	17
Treasury Staffing Cost per \$100K Revenue	18
Compensation	19
Pay Checks Processed per FTE per Month	20
Payroll Cost per \$100K Spend	21
Payroll Cost per Pay Check	22
Pay Check Errors per 10K Payments	23
Payroll Staff - Overtime hours per FTE	24
Personnel Record Self-Service Usage per District FTE	25
W-2 Correction Rate (W-2c's)	26
Pay Checks - Direct Deposits	27
Financial Management	29
Debt Principal Ratio to District Revenue	30
Debt Servicing Costs Ratio to District Revenue	31
Fund Balance Ratio to District Revenue - All Types	32
Fund Balance Ratio to District Revenue – Unrestricted	33
Expenditure Efficiency - Adopted Budget Difference from Actual	34
Revenue Efficiency - Adopted Budget Difference from Actual	35
Expenditure Efficiency - Final Budget Difference from Actual	36

	27
Revenue Efficiency - Final Budget Difference from Actual	37
Grants Management	39
Grant Funds as Percent of Total Budget	40
Grant-Funded Staff as Percent of District FTEs	41
Returned Grant Funds per \$100K Grant Revenue	42
Competitive Grant Funds as Percent of Total	43
Days to Access New Grant Funds	44
Grant Receivables Aging	45
Procurement	47
Procurement Cost per Purchase Order	48
Procurement Cost per \$100K Revenue	49
Procurement Savings Ratio	50
Strategic Sourcing Ratio	51
Competitive Procurements Ratio	52
Cooperative Purchasing Ratio	53
P-Card Purchasing Ratio	54
PALT for Requests for Proposals	55
PALT for Invitations for Bids	56
PALT for Informal Solicitations	57
Procurement Staff with Professional Certificate	58
Warehouse Operating Expense Ratio	59
Warehouse Stock Turn Ratio	60
Risk Management	61
Cost of Risk per Student	62
Workers' Compensation Cost per \$100K Payroll Spend	63
Workers' Compensation Cost per Employee	64
Workers' Compensation Lost Work Days per 1,000 Employees	65
Liability Claims - Percent Litigated	66
Liability Claims per 1,000 Students	67
Liability Cost per Student	68
Workers' Compensation Claims per 1,000 Employees	69
Workplace Incidents per 1,000 Employees	70
Food Services	71
Breakfast Participation Rate (Meal Sites)	72
Breakfast Participation Rate (Districtwide)	73
Breakfast F/RP Participation Rate	74
	-

Lunch Participation Rate (Meal Sites)	75
Lunch Participation Rate (Districtwide)	76
Lunch F/RP Participation Rate	77
Cost per Meal	78
Food Cost per Meal	79
Fund Balance per Revenue	80
Total Cost as Percent of Revenue	81
Food Cost per Revenue	82
Labor Cost per Revenue	83
Meals per Labor Hour	84
USDA Commodities as Percent of Revenue	85
Provision II Enrollment Rate – Breakfasts	86
Provision II Enrollment Rate – Breakfasts	87
Maintenance & Operations	89
Custodial Work - Cost per Square Foot	90
Custodial Work - Cost per Student	91
Custodial Workload (Sq. Ft.)	92
Custodial Supply Cost per Square Foot	93
Routine Maintenance - Cost per Square Foot	94
Routine Maintenance - Cost per Work Order	95
Routine Maintenance - Proportion Contractor-Operated, by Work Orders	96
Major Maintenance - Cost per Student	97
Major Maintenance – Delivered Construction Costs as Percent of Total Costs	98
Major Maintenance – Design to Construction Cost Ratio	99
Renovations - Cost per Student	100
Renovations - Delivered Construction Costs as Percent of Total Costs	101
Renovations - Design to Construction Cost Ratio	102
New Construction - Cost per Student	103
New Construction - Delivered Construction as Percent of Total Costs	104
New Construction - Design to Construction Cost Ratio	105
M&O Cost per Student	106
M&O Cost Ratio to District Budget	107
Work Order Completion Time	108
Recycling - Percent of Material Stream	109
Utility Costs per Square Foot	110

Utility Usage - Electricity Usage per Square Foot	111
Utility Usage - Heating Fuel Usage per Square Foot	112
Utility Usage - Water (Non-Irrigation) Usage per Square Foot	113
Green Buildings - Buildings Green Certified or Equivalent	114
Safety & Security	115
Incidents - Assault/Battery Incidents per 1,000 Students	116
Incidents - People Incidents per 1,000 Students	117
S&S Expenditures per Student	118
S&S Expenditures per Student	119
S&S Staff per 1,000 Students	120
Training Hours per Safety/Security Personnel	121
Crisis Response Teams - Drills per Team	122
Crisis Response Teams - Teams per Academic Site	123
Health/Safety Inspections - Sites Inspected Annually	124
Health/Safety Violations per Site	125
Incidents - Bullying/Harassment Incidents per 1,000 Students	126
Incidents - Intrusion/Burglary Incidents per Site	127
Intrusion/Burglary Alarm Systems - Percent Of Sites	128
Transportation	129
Transportation Bus Fleet - Average Age of Fleet	129 130
Bus Fleet - Average Age of Fleet	130
Bus Fleet - Average Age of Fleet Cost per Mile Operated	130 131
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider	130 131 132
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus	130 131 132 133
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance	130 131 132 133 134
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking	130 131 132 133 134 135
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking Accidents - Miles between Accidents	130 131 132 133 134 135 136
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking Accidents - Miles between Accidents	130 131 132 133 134 135 136 137
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking Accidents - Miles between Accidents Accidents - Miles between Preventable Accidents Bus Fleet - Alternatively Fueled Buses	130 131 132 133 134 135 136 137 138
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking Accidents - Miles between Accidents Accidents - Miles between Preventable Accidents Bus Fleet - Alternatively Fueled Buses Bus Fleet - Daily Buses as Percent of Total Buses	130 131 132 133 134 135 136 137 138 139
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking Accidents - Miles between Accidents Accidents - Miles between Preventable Accidents Bus Fleet - Alternatively Fueled Buses Bus Fleet - Daily Buses as Percent of Total Buses Bus Usage - Daily Runs per Bus	130 131 132 133 134 135 136 137 138 139 140
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking Accidents - Miles between Accidents Accidents - Miles between Preventable Accidents Bus Fleet - Alternatively Fueled Buses Bus Fleet - Daily Buses as Percent of Total Buses Bus Usage - Daily Runs per Bus Fuel Cost as Percent of Retail – Diesel	130 131 132 133 134 135 136 137 138 139 140 141
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking Accidents - Miles between Accidents Accidents - Miles between Preventable Accidents Bus Fleet - Alternatively Fueled Buses Bus Fleet - Daily Buses as Percent of Total Buses Bus Usage - Daily Runs per Bus Fuel Cost as Percent of Retail – Diesel Fuel Cost as Percent of Retail – Gasoline	130 131 132 133 134 135 136 137 138 139 140 141 142
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking Accidents - Miles between Accidents Accidents - Miles between Preventable Accidents Bus Fleet - Alternatively Fueled Buses Bus Fleet - Daily Buses as Percent of Total Buses Bus Usage - Daily Runs per Bus Fuel Cost as Percent of Retail – Diesel Fuel Cost as Percent of Retail – Gasoline Daily Ride Time - General Education	 130 131 132 133 134 135 136 137 138 139 140 141 142 143
Bus Fleet - Average Age of Fleet Cost per Mile Operated Cost per Rider Cost per Bus On-Time Performance Bus Equipment - GPS Tracking Accidents - Miles between Accidents Accidents - Miles between Preventable Accidents Bus Fleet - Alternatively Fueled Buses Bus Fleet - Daily Buses as Percent of Total Buses Bus Usage - Daily Runs per Bus Fuel Cost as Percent of Retail – Diesel Fuel Cost as Percent of Retail – Gasoline Daily Ride Time - General Education Daily Ride Time – SPED	 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144

Teacher Retention - Teachers Hired 2 Year Ago	147
Teacher Retention - Teachers Hired 3 Year Ago	148
Teacher Retention - Teachers Hired 4 Year Ago	149
Teacher Retention - Teachers Hired 5 Year Ago	150
Substitute Placement Rate	151
Substitute Placements with BA/BS or Higher	152
Employee Separation Rate	153
Employee Separation Rate – Teachers	154
Employee Separation Rate - Instructional Support Staff	155
Employee Separation Rate – School-Based Exempt Staff	156
Employee Separation Rate – School-Based Non-Exempt Staff	157
Employee Separation Rate – Non-School Exempt Staff	158
Employee Separation Rate – Non-School Non- Exempt Staff	159
Exit Interview Completion Rate	160
Health Benefits Enrollment Rate	161
Health Benefits Cost per Enrolled Employee	162
HR Cost per District FTE	163
HR Cost per \$100K Revenue	164
Employee Relations - Discrimination Complaints per 1,000 Employees	165
Employee Relations - Misconduct Investigations per 1,000 Employees	166
Information Technology	167
Devices - Average Age of Computers	168
Devices - Computers per Employee	169
Devices per Student	170
Devices - Advanced Presentation Devices per Teacher	171
IT Spending Percent of District Budget	172
IT Capital Investments Ratio to Operational Spending	173
IT Spending per Student	174
Network - Bandwidth per 1,000 Students (Mbps)	175
Network - Days Usage Exceeds 75% of Capacity	176
Network - WAN Availability	177
Support - Break/Fix Staffing Cost per Ticket	178
Support - Help Desk Call Abandonment Rate	179
Support - Help Desk Staffing Cost per Ticket	180
Systems Cost - Business Systems Cost per Employee	181

INTRODUCTION

OVERVIEW

The Performance Management and Benchmarking Project

In 2002 the Council of the Great City Schools and its members set out to develop performance measures that could be used to improve business operations in urban public school districts. The Council launched the Performance Measurement and Benchmarking Project to achieve these objectives. The purposes of the project were to:

- Establish a common set of key performance indicators (KPIs) in a range of school operations, including business services, finances, human resources, and technology;
- Use these KPIs to benchmark and compare the performance of the nation's largest urban public school systems;
- Use the results to improve operational performance in urban public schools.

Since its inception, the project has been led by two Council task forces operating under the aegis of the organization's Board of Directors: the Task Force on Leadership, Governance, and Management, and the Task Force on Finance. The project's work has been conducted by a team of member-district managers, technical advisors with extensive expertise in the following functional areas: business services (transportation, food services, maintenance and operations, safety and security), budget and finance (accounts payable, financial management, grants management, risk management, compensation, procurement and cash management), information technology, and human resources.

Methodology of KPI Development

The project's teams have used a sophisticated approach to define, collect and validate school-system data. This process calls for each KPI to have a clearly defined purpose to justify its development, and extensive documentation of the **metric definitions** ensures that the expertise of the technical teams is fully captured.

At the core of the methodology is the principle of **continuous improvement**. The technical teams are instructed to focus on operational indicators that can be *benchmarked* and are *actionable*, and thus can be strategically managed by setting improvement targets.

From the KPI definitions the surveys are developed and tested to ensure the comparability, integrity and validity of data across school districts.

Power Indicators and Essential Few

The KPIs are categorized into three levels of priority—Power Indicators, Essential Few, and Key Indicators—with each level having its own general purpose.

- **Power Indicators:** Strategic and policy level; can be used by superintendents and school boards to assess the overall performance of their district's non-instructional operations.
- Essential Few: Management level; can be used by chief executives to assess the performance of individual departments and divisions.
- **Key Indicators:** Technical level; can be used by department heads to drive the performance of the higher-level measures.

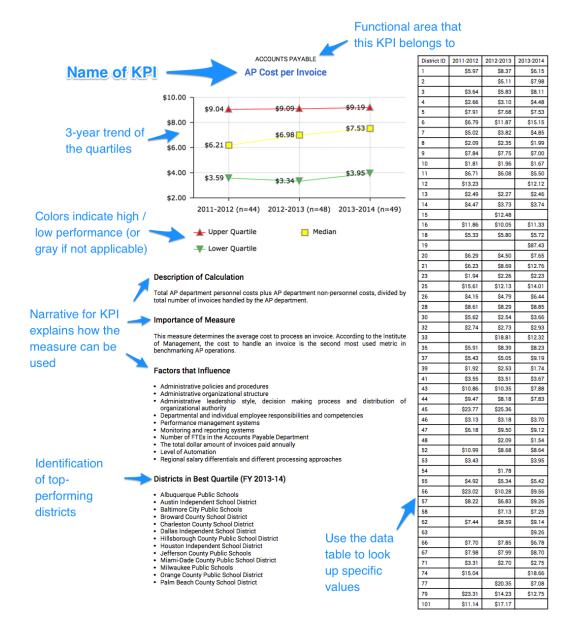
This division is more or less hierarchical, and while it is just one way of many to organizing the KPIs, it is helpful for highlighting those KPIs that are important enough to warrant more attention being paid to them.

A Note on Cost of Living Adjustments

We adjust for **cost of living** in most cost-related measures. Regions where it is more expensive to live, such as San Francisco, Boston, New York City and Washington, D.C., are adjusted downward in order to be comparable with other cities. Conversely, regions where the costs of goods are lower, such as Columbus, OH, and Nashville, TN, are adjusted upwards.

Guidance for Reading This Report

Each page of this report shows detailed information for a single KPI measure. The figure below shows the key components.



The quartiles plotted on the chart are reasonable benchmarks ("high, middle, low") for measuring performance. Showing the multi-year trend is useful for thinking about national trends over time.

Reports from previous years (before the 2015 edition of this report) showed only the latest year of data as a single bar chart for each measure. The new format makes it easier to see the broad trends for a measure. And because the data table is sorted by district ID number, it is also easier to look up a single district's data.

FREQUENTLY ASKED QUESTIONS

Why are districts in this report identified by ID number instead of district name?

The data tables in this report list districts by their ID number. This is done to create a safe environment so public reporting of the data is done through district numbers, and not by name.

How do I find my district's ID number?

You can contact Bob Carlson at <u>rcarlson@cgcs.org</u> or Jon Lachlan-Hache at jlachlan@cgcs.org) and ask for your KPI ID. Your ID is also shown when you log in to ActPoint[®] KPI (<u>https://kpi.actpoint.com</u>).

How do I get the ID numbers for all the other districts?

The ID numbers of other districts are confidential, and we do not share them without the permission of each district. If you would like to identify specific districts that are in your peer group in order to collaborate with them, please contact Bob Carlson at <u>rcarl-</u> <u>son@cgcs.org</u> or Jon Lachlan-Hache at jlachlan@cgcs.org.

Districts can share their own ID numbers with others at their own discretion.

Why isn't my data showing? My district completed the surveys.

It is likely that your data was flagged for review or is invalid. To resolve this, log in and check the Surveys section of the website. You should see a message telling you that there are data that needs to be reviewed.

It is also possible that you submitted your data after the publication deadline for this report. To resolve this, log in to ActPoint[®] KPI (https://kpi.actpoint.com) and check the Survey section of the website.

In either case, it may be possible to update your data in the surveys. Once you do, your results will be reviewed and approved by CGCS or TransAct within 24 hours of your submission. You will then be able to view the results online.

Can I still submit a survey? Can I update my data?

You may still be able to submit or edit a survey depending on the survey cycle. Log in to ActPoint[®] KPI where you will see a message saying "This survey is now closed" if the survey is closed to edits. If you do not see this message, then updates are still allowed for the fiscal year.

If the surveys are still open, any data that is updated will need to be reviewed and approved by CGCS or TransAct before the results can be viewed online. You can expect your data to be reviewed within 24 hours of your submission.

Accounts Payable

Performance metrics in Accounts Payable (AP) focus on the cost efficiency, productivity, and service quality of invoice processing. Cost efficiency is measured most broadly with AP **Costs per \$100K Revenue**, which evaluates the entire cost of the AP department against the total revenue of the district. This metric is supported by a similar metric, **AP Cost per Invoice**, which compares against the number of invoices processed rather than district revenue.

Productivity is measured by Invoices Processed per FTE per Month, and service quality is captured, in part, by Days to Process Invoices, Invoices Past Due at Time of Payment and Payments Voided.

With the above KPIs combined with **staffing** and **electronic invoicing** KPIs, district leaders have a baseline of information to consider whether their AP function:

- Needs better automation to process invoices
- Is overstaffed or has staff that is under-trained or under-qualified
- · Should revise internal controls to improve accuracy
- · Needs better oversightand reporting procedures

Performance Measurement and Benchmarking Project

ACCOUNTS PAYABLE AP Cost per \$100K Revenue



Description of Calculation

Total AP department personnel costs plus AP department non-personnel costs divided by total district operating revenue over \$100,000.

Importance of Measure

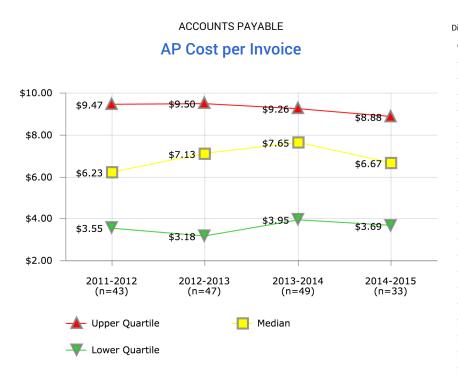
This measures the operational efficiency of an Accounts Payable Department.

Factors that Influence

- Administrative policies and procedures
- Administrative organizational structure
- Administrative leadership style, decision making process and distribution of organizational authority
- Departmental and individual employee responsibilities and competencies
- Performance management systems
- Monitoring and reporting systems
- Number of FTEs in the Accounts Payable Department
- The total dollar amount of invoices paid annually
- Level of Automation
- · Regional salary differentials and different processing approaches

- Anchorage School District
- Baltimore City Public Schools
- Boston Public Schools
- Chicago Public Schools
- Houston Independent School District
- Miami-Dade County Public Schools
- Milwaukee Public Schools

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$67.9	\$86.2	\$63.0	
2		\$57.6		\$108.8
3	\$66.0	\$92.1		
4	\$31.5	\$32.4	\$36.1	\$37.7
5	\$74.9	\$73.5	\$66.2	
6	\$193.1	\$201.4	\$200.2	
7	\$43.6	\$41.5	\$35.9	\$19.2
8	\$36.9	\$39.5	\$32.1	\$31.0
9	\$38.9		\$34.6	\$32.6
10	\$29.0	\$28.7	\$25.0	
11	\$47.4		\$44.0	
12	\$155.8	\$151.2	\$162.7	\$152.2
13	\$37.5	\$34.2	\$33.8	\$34.6
14	\$80.5	\$63.5	\$63.6	
16	\$93.0	\$63.4	\$75.7	\$52.5
19	¢5010	\$00.1	\$136.8	<i>v</i> o2.0
20	\$81.9	\$61.3	\$72.6	\$47.7
21	\$57.0	\$58.2	\$51.2	\$38.1
23	\$47.3	\$53.1	\$55.9	¢46.7
25	\$50.7	\$38.1	\$45.4	\$46.7
26	\$22.8	\$22.1	\$23.3	\$22.4
28	\$78.0	\$79.9	\$71.4	
30	\$38.8	\$37.9	\$32.9	\$28.9
32	\$41.2	\$37.8	\$35.5	\$30.0
33		\$75.6		
34			\$58.5	\$111.3
35	\$65.3	\$76.8	\$71.1	\$79.8
37	\$54.7	\$51.4	\$66.8	\$59.4
39	\$35.5	\$33.4	\$31.6	\$29.8
41	\$45.5	\$49.6	\$49.8	\$53.8
43	\$46.9	\$44.9	\$38.0	
44	\$79.0	\$69.0	\$61.7	\$51.6
45	\$64.5	\$68.0	\$64.2	
46	\$26.3	\$19.2	\$22.3	\$23.6
47	\$63.0	\$70.6	\$64.3	\$50.7
48	\$53.6	\$62.2	\$46.3	\$49.3
49		\$62.4	\$58.2	
51				\$158.0
52	\$59.1	\$52.2	\$53.7	
54	\$12.5	\$14.5		\$11.8
55	\$48.1	\$49.4	\$46.9	\$43.8
56		\$67.4	\$62.2	¢ 10.0
57	\$63.7	\$53.4	\$70.1	
58		\$21.2	\$16.5	
62		\$54.2	\$51.8	
63			\$58.0	\$40.0
66	\$92.9	\$81.8	\$85.3	÷
67	\$77.9	\$65.3	\$91.9	
71	\$45.7	\$44.8	\$91.9	\$44.4
	Ş4J.I	Ş44.0		ş44.4
74		4110.0	\$81.8	
79		\$119.2	\$102.8	
101	\$93.1		\$191.6	



Total AP department personnel costs plus AP department non-personnel costs, divided by total number of invoices handled by the AP department.

Importance of Measure

This measure determines the average cost to process an invoice. According to the Institute of Management, the cost to handle an invoice is the second most used metric in benchmarking AP operations.

Factors that Influence

- Administrative policies and procedures
- Administrative organizational structure
- Administrative leadership style, decision making process and distribution of organizational authority
- · Departmental and individual employee responsibilities and competencies
- Performance management systems
- Monitoring and reporting systems
- Number of FTEs in the Accounts Payable Department
- The total dollar amount of invoices paid annually
- Level of Automation
- Regional salary differentials and different processing approaches

- Austin Independent School District
- Baltimore City Public Schools
- Broward County Public Schools
- Chicago Public Schools
- Houston Independent School DistrictMiami-Dade County Public Schools
- Milwaukee Public Schools
- Orange County Public Schools (FL)
- Palm Beach County School District

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$5.97	\$8.37	\$6.15	
2		\$5.11	\$7.98	\$9.97
3	\$3.64	\$5.83	\$8.11	\$9.26
4	\$2.66	\$3.10	\$4.48	\$6.41
5	\$7.91	\$7.68	\$7.53	\$9.33
6	\$6.79	\$11.87	\$15.15	
7	\$5.02	\$3.82	\$4.85	\$4.06
8	\$2.09	\$2.35	\$1.99	\$1.92
9	\$7.84	\$7.75	\$7.00	\$6.67
10	\$1.81	\$1.96	\$1.67	
11	\$6.71	\$6.08	\$5.50	
12	\$13.23		\$12.12	\$10.85
13	\$2.49	\$2.27	\$2.46	\$2.54
14	\$4.47	\$3.73	\$3.74	
15		\$12.48		
16	\$11.86	\$10.05	\$11.33	\$10.11
19			\$87.43	\$21.29
20	\$6.29	\$4.50	\$7.65	\$7.20
21	\$6.23	\$8.69	\$12.76	\$9.97
23	\$1.94	\$2.26	\$2.23	
25	\$15.61	\$12.13	\$14.01	\$15.57
26	\$4.15	\$4.79	\$6.44	
28	\$8.61	\$8.29	\$8.85	
30	\$5.62	\$2.54	\$3.66	\$3.30
32	\$2.74	\$2.73	\$2.93	\$2.58
33	¥2	\$18.81	\$12.32	\$2.00
35	\$5.91	\$8.39	\$8.23	\$8.62
37	\$5.43	\$5.05	\$9.19	\$8.05
39	\$1.92	\$2.53	\$1.74	\$2.94
41	\$3.55	\$3.51	\$3.67	\$2.94
43	\$10.86	\$10.35	\$7.88	Q4.00
43	\$9.47	\$8.18	\$7.83	\$6.59
44	\$3.47			Ş0.59
		\$25.36	\$25.19	<u> </u>
46 47	\$3.13	\$3.18	\$3.70	\$3.69
	\$6.18	\$9.50		\$4.86
48		\$2.09	\$1.54	\$1.74
51	<u> </u>	<u>Å0 60</u>	<u>Å0.54</u>	\$8.88
52	\$10.99	\$8.68	\$8.64	40.00
53	\$3.43		\$3.95	\$3.70
54		\$1.78		\$1.99
55	\$4.92	\$5.34	\$5.42	\$5.15
56	\$23.02	\$10.28	\$9.56	
57	\$8.22	\$6.83	\$9.26	\$6.86
58		\$7.13	\$7.25	\$7.66
62	\$7.44	\$8.59	\$9.14	
63			\$9.26	\$7.66
66	\$7.70	\$7.85	\$6.78	\$7.01
67	\$7.98	\$7.99	\$8.70	
71	\$3.31	\$2.70	\$2.75	\$2.83
74	\$15.04		\$18.66	
77		\$20.35	\$7.08	
79	\$23.31	\$14.23	\$12.75	
101	\$11.14	\$17.17		

ACCOUNTS PAYABLE Invoices - Days to Process



Description of Calculation

Aggregate number of days to process all AP invoices, from date of invoice receipt by the AP department to the date of payment post/check release, divided by the total number of invoices handled by the AP department.

Importance of Measure

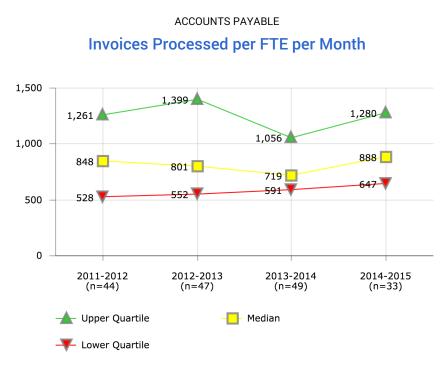
This measures the efficiency of the payment process.

Factors that Influence

- Automation
- · Size of district
- Administrative policies

- Broward County Public Schools
- Chicago Public Schools
- Des Moines Public Schools
- Jefferson County Public Schools (KY)
- Metropolitan Nasvhille Public Schools
- Miami-Dade County Public Schools
- Omaha Public School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
3	3.4	3.4	59.3	13.8
4		19.7	20.4	18.1
5	6.1	6.8	10.8	19.8
6		7.0	7.0	
7	25.0	25.3	13.5	15.0
8	12.9	10.8	8.3	7.3
9		24.0	20.0	22.3
10		14.7	8.2	
11	22.0	19.0	20.9	
12	18.0			3.4
13		2.0	2.2	2.2
14		4.2		
16	7.6	17.1	19.8	14.9
20	5.5	4.8		
21		15.9	30.0	7.6
23		20.0	23.2	
25		57.8	52.4	53.9
26		30.0	0.0	
28			11.6	
30	10.0	10.0	10.0	10.0
32	3.1	3.0	1.0	1.7
33		3.4	8.5	
35		23.7	21.2	20.6
37	3.2	3.5	7.3	13.7
39			38.1	
41		1.2		
43			1.0	
44	30.0	29.1	41.6	35.0
45	49.5	39.6	39.4	
46	10.0	38.1	32.6	75.0
47	2.6	2.6	3.6	3.0
48		16.2	17.4	17.3
53	4.3		3.7	1.1
54		14.2		0.0
55	3.3	4.2	4.3	3.9
56	40.7	42.2	37.9	
57		5.0		
58		42.8	40.5	38.5
62	9.4	6.2	10.2	
63			31.6	32.4
66		14.0	14.0	0.0
67	30.9	29.1	31.1	
71	15.9	10.1	10.3	8.6
74	40.6			
79	15.9	14.0	13.0	



Total number of invoices handled by the AP department, divided by total number of AP staff (FTEs), divided by 12 months.

Importance of Measure

This measure is a major driver of accounts payable department costs. Lower processing rates may result from handling vendor invoices for small quantities of non-repetitive purchases; higher processing rates may result from increased technology using online purchasing and invoice systems to purchase and pay for large quantites of items from vendors.

Factors that Influence

- Administrative organizational structure
- Administrative leadership style, decision making process and distribution of organizational authority
- Departmental and individual employee responsibilities and competencies
- Performance management systems
- Monitoring and reporting systems
- Number of FTEs in the Accounts Payable Department
- The number of invoices paid annually
- Level of automation

- Austin Independent School District
- Baltimore City Public Schools
- Broward County Public Schools
- Chicago Public Schools
- Houston Independent School District
- Miami-Dade County Public Schools
 Mikusukas Public Ochasta
- Milwaukee Public Schools
- Orange County Public Schools (FL)Palm Beach County School District
- Palm Beach County School District

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	767	729	684	
2		804	713	647
3	1,378	726	680	493
4	1,683	1,657	1,222	823
5	620	618	652	555
6	1,143	675	536	
7	949	1,340	1,013	1,194
8	1,804	1,768	1,990	2,281
9	728	746	778	792
10	2,195	1,978	2,240	
11	723	801	893	
12	316		376	462
13	1,631	2,029	1,686	1,695
14	844	925	862	1,050
15	011	326	002	
16	425	467	434	465
19	425	407	77	322
	016	1 104		527
20	916	1,184	833	
21	852	639	400	595
23	2,693	2,163	2,033	
25	319	325	282	374
26	1,134	1,001	820	
28	542	410	719	
30	1,296	3,430	1,949	1,905
32	1,544	1,674	1,631	2,025
33		260	419	
35	1,175	955	951	913
37	871	945	591	691
39	2,140	1,417	2,408	1,280
41	1,226	1,333	1,332	1,233
43	514	456	635	
44	426	508	571	682
45	230	232	241	
46	1,607	1,437	1,473	1,531
47	889	641	694	1,079
48		2,223	2,564	2,700
51				802
52	563	658	692	
53	1,168		1,056	952
54		3,109		3,019
55	920	890	849	888
56	255	552	594	
57	589	825	856	894
58		978	1,046	1,024
62	746	775	669	
63			645	812
66	668	686	840	709
67	700	720	604	
71	1,295	1,399	1,517	1,626
74	234	.,	240	.,520
77	204	140	455	
79	268	438	433	
101	476	436	413	
101	56	470		





Number of invoices past due at time of payment, divided by total number of invoices handled by the AP department.

Importance of Measure

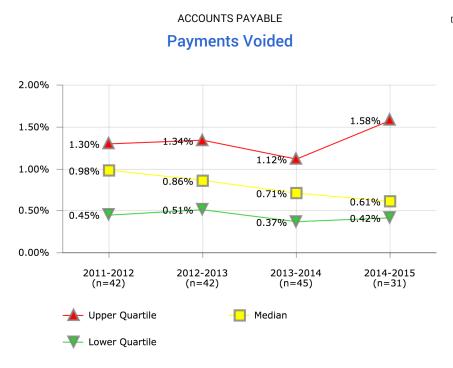
Minimizing the number of payments that are past due should be a crucial mission of the accounts payable department.

Factors that Influence

- Process controls
- Department workload management
- Overtime policy

- Anchorage School District
- Des Moines Public Schools
- Duval County Public Schools
- Jefferson County Public Schools (KY)
- Omaha Public School District
- Orange County Public Schools (FL)
- Richmond City School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
2		1.64%	1.86%	1.82%
3	3.58%	1.51%	35.43%	8.75%
4	6.13%	18.05%	17.37%	14.43%
5	20.63%	17.75%	16.18%	18.43%
6			5.00%	
7			3.48%	4.13%
8	1.40%	22.58%	3.29%	4.96%
9	9.78%	8.18%	8.21%	14.53%
10	8.27%	8.13%	7.99%	
11	22.42%	11.62%	19.02%	
12			12.22%	0.43%
14		24.76%		
15		31.95%		
16	18.32%	13.11%	35.83%	36.28%
19				20.08%
20	18.93%	19.07%		
21				66.84%
23	0.48%	0.45%	14.57%	
25	69.71%	63.18%	63.22%	66.14%
28	1.21%	11.69%	13.09%	
32		22.31%	19.78%	17.55%
33			0.86%	
35	19.25%	19.32%	16.62%	15.42%
37	0.20%	14.52%	27.39%	28.89%
39	17.91%	34.76%	19.82%	21.28%
41	30.01%	23.79%	34.05%	25.16%
43	40.16%	42.12%	31.07%	
44	1.79%	1.80%	1.52%	1.63%
45	63.96%	43.38%	41.42%	
46	14.38%	22.48%	34.41%	37.46%
47	40.09%	9.35%	1.56%	34.57%
48		0.36%	0.39%	0.40%
53	3.30%		2.48%	1.98%
54		84.42%		9.32%
55	3.81%	4.05%	5.49%	5.24%
56	18.40%	38.92%	43.14%	
57	43.13%	36.43%	36.73%	
58		6.50%	9.27%	7.24%
62	3.38%	3.11%	7.30%	
63			13.80%	13.20%
66	6.45%	2.08%	1.77%	1.69%
67	18.35%	10.78%	12.13%	
71	9.18%	10.64%	8.33%	
74	58.38%			
79	34.34%	4.00%	2.00%	
101	0.09%			



Number of payments voided, divided by total number of AP transactions (payments).

Importance of Measure

This measure reflects processing efficiencies and the degree of accuracy. Voided checks are usually the result of duplicate payments or errors. A high percentage of duplicate payments may indicate a lack of controls, or that the master vendor files need cleaning, creating the potential for fraud.

Factors that Influence

- · Administrative policies and procedures
- Administrative organizational structure
- Administrative leadership style, decision making process and distribution of organizational authority
- · Departmental and individual employee responsibilities and competencies
- Performance management systems
- Monitoring and reporting systems
- Number of FTEs in the Accounts Payable Department
- The total number of checks written annually
- Level of automation

- Anchorage School District
- · Austin Independent School District
- Denver Public Schools
- Des Moines Public Schools
- Houston Independent School District
- Metropolitan Nasvhille Public SchoolsOmaha Public School District
- Omana Public School District
 Cabaal District of Dhiladalahia
- School District of Philadelphia

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	0.45%	0.69%	0.94%	
2		1.78%	2.63%	2.93%
3	1.14%	0.91%	0.99%	0.89%
4		0.21%	0.39%	1.13%
5	0.98%	1.01%	1.00%	1.03%
6	0.88%	0.92%	1.12%	
7	0.92%	0.91%	0.22%	0.21%
8	0.46%	0.46%	0.49%	0.48%
9	0.57%	0.58%	0.49%	0.60%
10		0.76%		
11	1.09%	0.51%	0.44%	
12	0.44%		0.10%	0.21%
13	0.64%	0.70%	1.28%	0.61%
14	0.38%	0.40%	0.36%	
15		5.29%		
16	1.21%	1.17%	1.72%	2.15%
19				1.02%
20	1.07%		2.05%	2.97%
21	0.40%	0.31%	1.08%	2.36%
23		1.34%	0.57%	
25	2.48%	1.49%	1.13%	1.30%
28	1.47%	2.13%	0.45%	
30	0.32%		0.37%	0.44%
32	1.65%	0.82%	0.99%	0.58%
33		2.24%	1.02%	0.00%
34	0.52%			
35	1.10%	0.60%	0.36%	0.67%
37	0.31%	0.26%	0.28%	0.06%
39	0.99%	1.11%	1.15%	0.00%
41	1.47%	2.08%	5.51%	1.61%
43	1.31%	1.09%	0.71%	1.01%
44	1.30%	1.44%	0.67%	0.46%
45	0.50%	0.29%	0.30%	0.40%
46	1.82%	0.25%	0.30%	0.62%
40	0.24%	0.16%	0.18%	0.02%
48	4.40%	1.99%	3.71%	
49	1.14%	0.69%	5.71%	2.41%
			0.12%	
52	0.37%	0.17%	7.14%	0.40%
53	1.98%	1.59%		0.48%
55			1.82%	1.58%
56	0.18%	0.52%	0.42%	0.60%
57	0.83%	1.23%	0.77%	0.60%
58	0.00%	0.51%	0.61%	0.39%
62	0.69%		0.00%	0.00%
63	1 170/	0.410/	2.06%	2.63%
66	1.17%	0.41%	0.32%	0.42%
67	1.14%	0.65%	0.76%	c
71	1.17%	0.93%	0.76%	0.08%
74	5.33%		0.51%	
77		0.11%	0.06%	
79	0.26%	0.98%	0.27%	
101	2.40%	2.40%		

Cash Management

These performance metrics can help a district assess their cash management. Cash management relies upon *well- controlled cash- flow practices*. Performance metrics that indicate healthy cash management include Months below Target Liquidity Level and Short-Term Loans per \$100K Revenue.

Measures that look at *investment yield* include **Investment Earnings per \$100K Revenue** and **Investment Earnings as Percent of Cash/Investment Equity**.

When evaluating cash- management performance, the following conditions should be considered among the influencing factors:

Revenue inflows and expenditure outflows, and the accuracy of cash flow projections

- · School board and administrative policies requiring internal controls and transparency
- Accounting standards
- Borrowing eligibility and liquidity
- State laws and regulations

CASH MANAGEMENT Cash Flow - Short-Term Loans per \$100K Revenue



Description of Calculation

Total amount borrowed in short-term loans (with a repayment period of one year or less), divided by total district operating revenue over 100,000

Importance of Measure

This measure identifies the degree to which districts need to borrow money to meet cash flow needs. Short-term borrowing is defined here as any loan with a repayment term of less than one year.

Factors that Influence

- The timing of revenue inflows and expenditure outflows and the arbitrage ability to cover the borrowing
- Ability to meet required spending for tax-exempt borrowing eligibility
- · State law may restrict or prohibit certain types of short-term borrowing

2014-2015	2013-2014	2012-2013	2011-2012	District ID
	\$0	\$0	\$0	1
\$0		\$0		2
		\$28,794	\$41,667	3
\$0	\$0	\$0		4
	\$0	\$0	\$0	5
	\$0	\$5	\$8,431	6
\$0	\$0	\$0		7
\$6,438	\$6,623	\$7,375	\$7,430	8
\$0	\$0		\$0	9
	\$0	\$0	\$0	10
			\$7,099	11
\$0	\$0	\$0	\$0	12
\$5,075	\$5,172	\$5,765	\$5,847	13
\$0	\$0	\$0	\$0	14
\$6,426	\$13,048	\$11,895	\$15,882	16
	\$0			19
\$0	\$0	\$0		20
\$0	\$0	\$0	\$0	21
	\$14,847	\$15,239	\$15,481	23
\$0	\$2,265	\$1,358	\$0	25
ψι.	\$2,203	\$0	\$0	28
\$17,564	\$20,399	\$10,642	\$12,761	30
\$9,439	\$20,399	\$8,434	\$7,829	32
\$9,435	\$1,121	\$0,434	\$1,629	33
	¢14065	ŞU		
\$0	\$14,865	<u> </u>	<u> </u>	34
\$0	\$0	\$0	\$0	35
\$14,739	\$12,633	\$11,428	\$9,442	37
\$0	\$0	\$0	\$0	39
\$0	\$0	\$0		41
	\$0	\$0	\$0	43
\$0	\$0	\$0	\$174	44
		\$0	\$56,347	45
\$23	\$0	\$0	\$0	46
\$0	\$0	\$0	\$0	47
\$0	\$0	\$0		48
	\$0	\$0		49
\$0				51
	\$0	\$0		52
		\$0		53
\$18,660		\$0	\$0	54
\$0	\$0			55
	\$0	\$5,260		56
	\$18,044	\$0	\$0	57
\$8,522	\$3,800	\$14,903		58
	\$3,689	\$8,856		62
\$7,624	\$0			63
	\$0	\$0	\$0	66
	\$0	\$0	\$0	67
\$9,444	\$5,592	\$4,712	\$6,007	71
	\$0			74
		4.4		
	\$0	\$0		79



Total investment earnings, divided by total district operating revenue over 100,000.

Importance of Measure

This indicates the rate of return on cash and investment assets. It reflects the degree to which the district uses its available assets to build value.

Factors that Influence

- Revenue types
- Types of receipt percentages
- Investments internal or external
- Investment policy

- Columbus Public Schools
- Duval County Public Schools
- Fresno Unified School District
- Kansas City School District (MO)
- Milwaukee Public Schools
- Orange County Public Schools (FL)San Diego Unified School District
- San Diego Unified School DistrictSan Francisco Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$249	\$944	\$474	
2		\$0		\$2
3	\$42	\$47		
4	\$24	\$35	\$32	\$20
5	\$95	\$104	\$112	
6	\$793	\$303	\$107	
7	\$250		\$178	\$28
8	\$240	\$73	\$138	\$127
9	\$251		\$201	\$155
10	\$255	\$200	\$128	
11			\$405	
12	\$14	\$87	\$118	\$115
13	\$133	\$83	\$66	\$81
14	\$49	\$9	\$98	\$106
16	\$540	\$289	\$388	\$241
20	\$78	\$93	\$173	\$241
21	\$27	\$22	\$16	\$54
23	\$27	\$23	\$15	
25	\$24	\$39	\$19	\$20
28	\$20	\$31	\$10	
30	\$20	\$19	\$225	\$262
32	\$139	\$111	\$85	\$78
33		\$102		
34			\$1,249	\$516
35	\$173	\$91	\$94	\$316
37	\$232	\$577	\$667	\$197
39	\$199	\$150	\$189	\$167
41	\$293	\$188	\$90	\$170
43	\$140	\$101	\$120	
44	\$1,084	\$750	\$301	\$497
45	\$0	\$572	\$112	
46	\$29	\$17	\$35	
47		\$0	\$19	
48	\$1,491	\$1,283	\$1,193	\$1,735
49		\$25	\$10	
51				\$19
52	\$99	\$38	\$129	
53		\$91		
54	\$353	\$0		\$228
55	\$73	\$28	\$45	\$40
56		\$295	\$327	\$213
57	\$229	\$287	\$253	
58		\$48	\$31	\$37
61		\$101	\$107	\$92
62		\$54	\$24	
63			\$309	\$121
66	\$90	\$57	\$38	
67	\$330	\$164	\$370	\$339
71	\$18	\$60	\$22	\$82
77				\$417
79		\$49	\$32	
101	\$256		\$156	\$148

CASH MANAGEMENT Investment Earnings as Percent of Cash/Investment Equity



Description of Calculation

Total investment earnings, divided by total cash and investment equity.

Importance of Measure

This indicates the rate of return on cash and investment assets. It reflects the degree to which the district uses its available assets to build value.

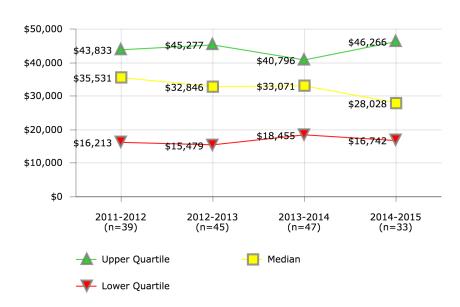
Factors that Influence

- Investment rate of return
- Investment policy

- Chicago Public Schools
- Clark County School District
- Cleveland Metropolitan School District
- Duval County Public Schools
- Fresno Unified School District
- Kansas City School District (MO)
- Milwaukee Public Schools
- Orange County Public Schools (FL)
- San Diego Unified School DistrictSan Francisco Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	0.79%	3.33%	1.60%	
2		0.00%	8.94%	0.40%
3	0.09%	0.10%	0.47%	0.21%
4	0.04%	0.09%	0.08%	0.25%
5	0.43%	0.26%	0.30%	
6	1.81%	1.26%	0.43%	
7	1.74%		0.96%	0.25%
8	0.50%	0.18%	0.42%	0.43%
9	0.60%	0.13%	0.84%	0.79%
10	0.62%	0.40%	0.28%	
11		0.84%	1.04%	
12	0.05%	0.26%	0.34%	0.34%
13	0.43%	0.31%	0.24%	0.24%
14	0.10%	0.02%	0.17%	0.18%
16	1.44%	0.51%	0.62%	0.79%
19		0.25%		0.67%
20	0.10%	0.18%	0.43%	0.67%
21	0.07%	0.05%	0.06%	0.29%
23	0.31%	0.15%	0.10%	
25	0.39%	0.84%	0.38%	0.41%
28	0.05%	0.08%	0.03%	
30	0.22%	0.24%	2.00%	1.81%
32	0.87%	1.30%	0.53%	0.47%
33		0.35%	0.26%	
34	0.53%		2.18%	0.83%
35	0.29%	0.15%	0.18%	0.65%
37	0.54%	0.84%	0.97%	0.39%
39	0.23%	0.16%	0.26%	0.18%
40				0.09%
41	0.40%	0.73%	0.14%	0.29%
43	0.50%	0.40%	0.42%	
44	2.56%	1.66%	1.10%	1.77%
45		1.05%	0.27%	
46	0.16%	0.10%	0.19%	
47		0.00%	0.21%	
48	1.65%	1.16%	1.09%	1.57%
49	0.65%	0.66%	0.27%	0.10%
51	0.0010	0.00.0	0.21.0	0.03%
52	0.48%	0.11%	0.32%	0.00%
53	0.64%	0.35%	0.02%	
54	0.96%	0.40%		1.83%
55	0.56%	0.46%	0.37%	0.35%
56	1.35%	0.59%	0.99%	0.46%
57	1.41%	0.73%	0.71%	0.75%
58	1.41%	0.41%	0.37%	0.36%
61		0.41%	0.28%	0.31%
	1.24%			0.31%
62	1.34%	0.46%	0.14%	0 47%
63	0.06%	0.100/	0.83%	0.47%
66	0.26%	0.18%	0.13%	0.55%
67	1.53%	1.35%	1.67%	1.23%
71	0.05%	0.14%	0.06%	0.20%
77	1.58%	1.55%	0.88%	1.54%
79	0.39%	0.14%	0.10%	
101	0.65%		0.48%	0.58%

CASH MANAGEMENT Cash/Investment Equity per \$100K Revenue



Description of Calculation

Total cash and investment equity, divided by total district operating revenue over 100,000.

Importance of Measure

This measure indicates the total amount of cash and investment equity relative to annual district revenue.

Factors that Influence

- · Amount of funds available for investment
- Fund balance

- Albuquerque Public Schools
- Columbus Public Schools
- Dallas Independent School District
- Denver Public Schools
- Houston Independent School District
- Kansas City School District (MO)
- Long Beach Unified School District
- Oklahoma City Public Schools
- Orange County Public Schools (FL)

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$31,664	\$28,345	\$29,560	
2		\$11,672		\$455
3	\$47,856	\$47,840		
4	\$54,707	\$39,911	\$41,349	\$7,866
5	\$22,384	\$40,199	\$37,719	
6	\$43,833	\$24,037	\$24,994	
7	\$14,347	\$15,591	\$18,455	\$11,040
8	\$47,520	\$40,208	\$33,278	\$29,472
9	\$42,139		\$23,888	\$19,742
10	\$41,295	\$49,559	\$45,888	
11	\$1,309		\$38,717	
12	\$26,589	\$32,846	\$34,811	\$34,212
13	\$30,708	\$26,752	\$27,382	\$34,042
14	\$50,871	\$55,475	\$58,174	\$58,844
16	\$37,389	\$56,771	\$62,525	\$30,702
19	+,		\$39,190	+
20	\$77,623	\$51,992	\$40,234	\$35,669
21	\$35,531	\$45,041	\$27,712	\$18,570
23	\$8,531	\$15,479	\$15,386	
25	\$6,061	\$4,624	\$5,036	\$4,752
28	\$41,669	\$39,679	\$33,889	
30	\$9,166	\$7,948	\$11,244	\$14,496
32	\$15,910	\$8,561	\$16,149	\$16,742
33		\$29,388		
34			\$57,209	\$61,933
35	\$59,386	\$61,896	\$52,892	\$48,865
37	\$42,782	\$68,245	\$68,749	\$51,270
39	\$84,893	\$94,746	\$72,977	\$91,924
41	\$73,796	\$25,675	\$62,433	\$58,958
43	\$28,070	\$25,516	\$28,357	
44	\$42,422	\$45,277	\$27,288	\$28,028
45	\$4	\$54,596	\$41,082	
46	\$18,351	\$16,623	\$18,151	\$19,389
47	\$6,186	\$7,272	\$9,185	
48	\$90,539	\$110,211	\$109,794	\$110,268
49		\$3,803	\$3,738	
51				\$74,016
52	\$20,712	\$33,967	\$40,796	+,
53	\$20,112	\$25,884	Q40,150	
54	\$26.916	\$23,864		\$12.440
	\$36,816		\$12,052	\$12,440
55	\$13,019	\$10,831	\$12,052	\$11,511
56	<u> </u>	\$50,432	\$33,071	\$46,266
57	\$16,213	\$39,100	\$35,756	
58		\$11,745	\$8,414	\$10,012
61		\$36,094	\$38,720	\$29,264
62		\$11,659	\$17,953	
63			\$37,358	\$25,627
66	\$34,377	\$32,159	\$29,603	
67	\$21,521	\$12,133	\$22,177	\$27,613
71	\$36,438	\$43,658	\$36,581	\$41,323
74			\$9,165	
77				\$27,115
79		\$34,522	\$31,110	
101	\$39,131		\$32,360	\$25,511

CASH MANAGEMENT Treasury Staffing Cost per \$100K Revenue



Description of Calculation

Total Treasury personnel costs, divided by total district operating revenue over 100,000.

Importance of Measure

This measure helps evaluate staffing costs.

Factors that Influence

• Number and wages of Treasury personnel

strict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$30.0	\$30.1	\$26.3	
3	\$10.3	\$14.4		
1	\$15.6	\$10.5	\$9.5	\$12.4
5	\$56.2	\$57.8	\$36.0	
7	\$18.4	\$25.5	\$27.5	\$11.1
3	\$19.2	\$19.4	\$18.2	\$20.9
Ð	\$12.9		\$12.0	\$11.9
10	\$15.4	\$17.8	\$14.5	
11	\$5.0			
12	\$110.1	\$120.5	\$122.2	\$125.5
13	\$23.2	\$25.3	\$15.7	\$18.8
14	\$3.0	\$4.0	\$3.9	\$3.9
19			\$50.8	
21	\$8.5	\$17.3	\$18.6	\$10.8
23	\$18.3	\$17.5	\$23.2	
25	\$32.0	\$25.5	\$23.3	\$25.2
28	\$32.2	\$35.4	\$38.9	
30	\$2.3	\$3.3	\$7.0	\$7.4
32	\$41.3	\$29.6	\$24.7	\$24.4
33		\$105.5		
34			\$27.2	\$32.7
35	\$20.1	\$18.6	\$16.4	\$19.7
37	\$25.7	\$24.5	\$20.5	\$20.9
39	\$24.4	\$22.1	\$20.4	\$19.7
41	\$25.6	\$26.7	\$35.2	\$38.9
43	\$16.6	\$15.7	\$13.3	
14	\$35.8	\$33.8	\$23.9	\$23.9
45	\$3.5	\$3.4	\$3.8	
46	\$8.0			
48	\$10.4	\$18.2	\$17.5	\$17.2
19		\$23.5		
51				\$121.2
52	\$21.9	\$21.2	\$21.2	
53		\$1.3		
54	\$17.9	\$15.3		\$12.2
55	\$5.7	\$5.8	\$6.0	\$5.9
56		\$88.6	\$81.9	
57	\$23.1	\$22.7	\$12.1	
58		\$8.5	\$9.6	\$8.6
52		\$70.5	\$68.0	
53			\$59.0	\$21.7
56	\$36.3	\$35.2	\$15.7	
57	\$17.5	\$12.2	\$17.0	
71	\$15.8	\$17.8	\$20.5	\$18.9
79		\$25.0	\$20.4	
101	\$22.6	\$27.2	\$22.5	

Compensation

Performance metrics in compensation evaluate the cost efficiency and productivity of the payroll department. Cost efficiency is broadly represented by the two measures **Payroll Cost per Pay Check** and **Payroll Cost per \$100K Spend**, which both evaluate the total costs of the Payroll department relative to workload. Productivity is broadly represented by **Pay Checks Processed per FTE per Month**, which is also a cost driver of payroll.

Because compensation involves high volumes of regular and predictable transactions, most cost efficiencies can be realized by expanding the use of existing tools such as employee direct deposit and employee self-service modules. This is captured in part by the measures **Direct Deposit Rate** and **Personnel Record Self-Service Usage per District FTE**.

Conversely, districts that underutilize modern automation systems could see an increase in **Pay Check Errors per 10K Payments** and increased **W-2 Correction Rates (W-2c's)** due to the manual effort required, as well as an excessive level of **Overtime Hours per Payroll Employee**. **Percent of Off- Cycle Payroll Checks** may also indicate lower productivity, as this may increase the workload of the Payroll department staff.

These service level, productivity, and efficiency measures should be considered in combination, and provide district leaders with a baseline of information to determine whether their payroll function:

- Needs better automation to improve accuracy and reduce workload
- Should consider switching to software that is more accurate and efficient
- Has problems with time management or workload management, or should have clearer policies around timelines
- Has staff that is under-skilled or under-trained
- · Should adopt a policy to increase direct deposits

Additionally, the following factors should be considered when evaluating performance levels:

- Number of contracts requiring compliance
- Frequency of payrolls
- · Complexity of state/local reporting requirements

COMPENSATION Pay Checks Processed per FTE per Month



Description of Calculation

Total number of pay checks processed by Payroll department, divided by total number of Payroll staff (FTEs), divided by 12 months.

Importance of Measure

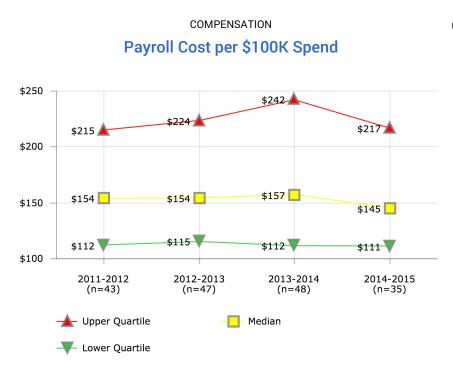
This measure is a driver of a payroll department's costs. Lower processing rates may result from a low level of automation, high pay check error rates, or high rates of off-cycle pay checks that must be manually processed. Higher processing rates may be the result of increased automation and highly competent staff.

Factors that Influence

- Direct deposit participation rate
- Pay check error/correction rate
- Staffing levels

- Boston Public Schools
- Broward County Public Schools
- Charlotte-Mecklenburg Schools
- Chicago Public Schools
- Houston Independent School District
- Miami-Dade County Public Schools
- Milwaukee Public Schools
- Palm Beach County School District
- School District of Philadelphia

1 708 660 744 2 1,409 1,339 1,425 3 1,848 1,880 1,597 1,568 4 1,223 1,183 1,355 1,649 5 820 749 769 6 6 639 640 633 7 7 1,377 1,369 1,301 1,292 8 2,685 2,754 2,808 2,799 9 2,800 2,885 2,749 2,476 10 2,507 2,571 2,653 11 12 1,318 630 659 705 13 3,329 4,206 4,223 4,464 14 2,411 2,328 2,379 2,348 15 616 1 1 1,400 19 1,285 849 20 1,007 1,178 1,496 1,703 21 1,352 1,350 1,344 1,20	District ID	2011-2012	2012-2013	2013-2014	2014-2015
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $	35	1,327	1,997	1,861	1,210
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $	39	4,385	4,341	4,210	4,268
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $	43	2,164	2,029	1,993	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	44	1,230	1,315	1,240	1,296
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	45	1,221	1,461	1,519	
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77 592 587 79 715 715 716	71	1,284	1,208	1,396	1,224
79 715 715 716	74	1,138		1,046	
	77	592	587		
101 602 542 543	79	715	715	716	
	101	602	542	543	



Total Payroll personnel costs plus total payroll non-personnel costs, divided by total district payroll spend over 100,000.

Importance of Measure

This measures the efficiency of the payroll operation. A higher cost could indicate an opportunity to realize efficiencies in payroll operation while a lower cost indicates a leaner, more efficient operation.

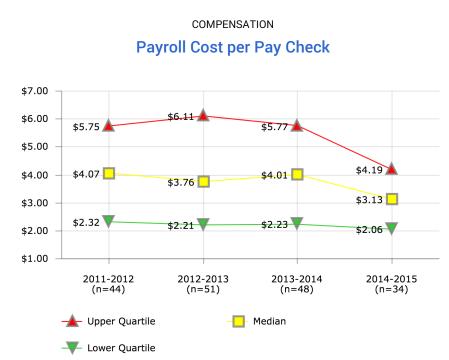
Factors that Influence

- · Number of employees processing the payroll
- Skill level of the employees processing payroll
- Types of software/hardware used to process the payroll
- Processes and procedures in place to collect payroll data
- Number of employees being paid
- Number of contracts requiring compliance
- Frequency of payrolls
- Complexity of state/local reporting requirements

- Boston Public Schools
- Broward County Public Schools
- Chicago Public Schools
- Clark County School District
- Dallas Independent School District
 Houston Independent School Distri
- Houston Independent School District
 Jefferson County Public Schools (KY)
- Miami-Dade County Public Schools
- School District of Philadelphia

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56 \$205 \$167 \$298 57 \$197 \$165 \$176 58 \$92 \$97 62 \$152 \$7,865 \$7,890 63 \$240 \$159 66 \$218 \$143 \$124 67 \$158 \$158 \$148 71 \$118 \$131 \$125 \$126 74 \$339 \$334 \$320 \$320 79 \$349 \$427 \$353 \$353	54	\$102	\$55		\$72
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71 \$118 \$131 \$125 \$126 74 \$339 \$374 77 \$235 \$336 \$320 79 \$349 \$427 \$353	66	\$218	\$143	\$124	\$134
74 \$339 \$374 77 \$235 \$336 \$320 79 \$349 \$427 \$353	67	\$158	\$158	\$148	
74 \$339 \$374 77 \$235 \$336 \$320 79 \$349 \$427 \$353	71	\$118	\$131	\$125	\$126
79 \$349 \$427 \$353	74	\$339		\$374	
79 \$349 \$427 \$353	77		\$235	\$336	\$320
· · · · · · · · · · · · · · · · · · ·	79	\$349	\$427		
	101	\$139			\$173

Performance Measurement and Benchmarking Project



Description of Calculation

Total Payroll personnel costs plus total payroll non-personnel costs, divided by total number of payroll checks.

Importance of Measure

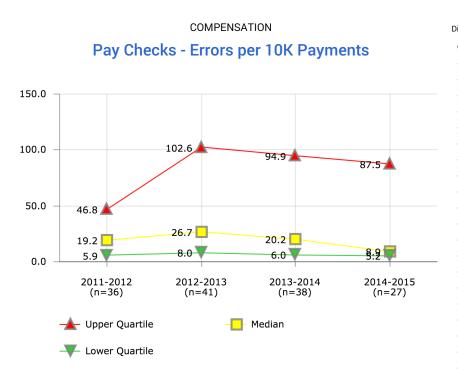
This measures the efficiency of the payroll operation. A higher cost could indicate an opportunity to realize efficiencies in payroll operation while a lower cost indicates a leaner, more efficient operation.

Factors that Influence

- Number of employees processing the payroll
- Skill level of the employees processing payroll
- Types of software/hardware used to process the payroll ٠
- Processes and procedures in place to collect payroll data •
- Number of employees being paid •
- Number of contracts requiring compliance ٠ Frequency of payrolls ٠
- Complexity of state/local reporting requirements •

- Boston Public Schools
- Broward County Public Schools •
- Charlotte-Mecklenburg Schools
- Chicago Public Schools ٠
- Guilford County School District • •
- Miami-Dade County Public Schools Milwaukee Public Schools ٠
- ٠
- Palm Beach County School District ٠
- School District of Philadelphia

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$8.97	\$8.42	\$8.29	
2		\$3.10	\$4.46	\$4.16
3	\$3.83	\$3.83	\$3.62	\$3.90
4	\$5.17	\$5.64	\$4.93	\$3.14
5	\$7.46	\$7.15	\$7.40	
6	\$10.89	\$12.89	\$13.33	
7	\$4.34	\$4.75	\$4.39	\$4.54
8	\$2.09	\$2.10	\$2.05	\$2.06
9	\$2.41	\$2.24	\$2.12	\$2.23
10	\$1.72	\$1.89	\$1.95	
11	\$6.79	\$6.71	\$6.20	
12	\$4.52	\$10.26	\$10.04	\$9.83
13	\$1.34	\$1.23	\$1.16	\$1.09
14	\$1.68	\$2.17	\$2.13	\$2.07
15		\$9.81		
16	\$5.76	\$7.61	\$6.84	\$6.45
19		\$41.12	\$6.30	\$8.39
20	\$5.75	\$4.47	\$3.92	\$2.39
21	\$5.03	\$5.91	\$5.54	\$5.55
23		\$3.34	\$4.41	
25	\$2.91	\$2.36	\$2.51	\$2.42
26	\$1.27	\$1.32	\$1.28	\$1.08
28	\$3.23	\$3.88	\$3.69	
30		\$2.20	\$2.31	\$1.99
32	\$1.11	\$1.24	\$1.12	\$1.16
33		\$2.48		
34	\$6.14			\$5.79
35	\$7.02	\$4.62	\$4.75	\$6.53
37	\$5.07	\$5.06	\$4.75	\$4.70
39	\$2.32	\$2.21	\$2.16	\$2.08
41		\$3.49	\$3.15	\$3.32
43	\$4.14	\$4.79	\$4.89	
44	\$3.58	\$3.21	\$3.50	\$3.12
45	\$4.44	\$4.11	\$4.11	
46	\$2.33	\$2.31	\$2.48	\$2.84
47	\$0.85	\$0.82	\$2.10	
48	\$3.56	\$3.30	\$3.69	\$3.57
49	\$2.53	\$2.87	\$1.81	\$1.64
51	• • • •		• •	\$4.04
52	\$1.48	\$1.46	\$1.56	
53	\$2.88	\$2.93	\$2.88	\$2.67
54	\$1.86	\$1.66		\$1.77
55	\$1.76	\$1.87		\$1.84
56	\$5.48	\$6.11	\$5.82	
57	\$3.99	\$4.62	\$4.77	
58	••••	\$1.56	\$1.84	\$1.86
62		\$6.35	\$6.37	
63		40.00	\$4.27	\$4.19
66	\$5.42	\$3.76	\$3.29	\$3.59
67	\$6.02	\$6.08	\$5.71	
71	\$3.37	\$3.75	\$3.17	\$3.56
74		ýð. í ð		Ş3.00
	\$4.99	60.00	\$6.41	
77	\$9.57 \$6.85	\$8.33 \$7.15	\$5.88	
79				



Total number of pay check errors, divided by total number of pay checks handled by Payroll department over 10,000.

Importance of Measure

High error rates can indicate a lack of adequate controls.

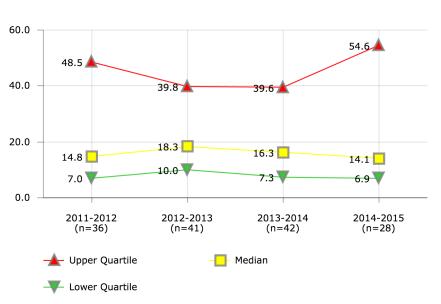
Factors that Influence

- Process controls
- Staff turnover
- Staff experience
- Payment system
- Level of automation

- Clark County School District
- Duval County Public Schools
- Houston Independent School District
- Jefferson County Public Schools (KY)
- Miami-Dade County Public SchoolsPalm Beach County School District
- Wichita Public Schools

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	33.8	36.8	36.3	
3	44.7	498.6	69.5	
4	19.4	16.2	35.8	4.0
5	6.4	26.7	17.8	
6	20.3		24.6	
7		4.6	4.1	8.9
8	2.1	1.9	2.0	2.8
9	1.0	1.0	0.8	0.6
11	8.7	68.7	111.7	
12	12.1	13.7	17.5	13.4
13	85.0	85.0	85.0	85.0
14	21.7	21.9	15.0	14.3
15		53.1		
16	69.2	38.0	49.8	44.8
19		256.4	342.2	127.4
21			4.0	
26	8.0	0.1		6.3
28	52.6	115.1	95.3	
30		13.8	13.6	8.9
32	2.1	1.6	1.9	1.2
33		144.4		
34				7.1
35	193.2	110.7	112.2	180.9
37	120.0	90.5	115.1	187.0
39	4.0	1.9	1.3	2.0
41	4.0	106.0	170.1	35.6
43	6.4	10.3	5.0	
44	0.4	0.2	6.0	5.2
44	85.9	0.2	0.0	J.Z
45	9.0	422.3	524.1	293.5
40	1.3	22.0	50.4	293.3
48	7.1	7.9		8.4
	28.9	41.4	10.6	0.4
52 53	28.9		31.3	1.4
53	2.7	3.9	2.1	
		201.0		256.4
55	107.7	163.9	22.6	371.8
56	23.7	30.2	22.6	
57	5.4	11.7		
58		8.0	8.0	7.6
62	0.0	166.6	166.6	
63				87.5
66	18.2	10.2	10.8	8.9
67	41.4	102.6	94.9	
71	49.0	12.0	14.8	7.0
74			13.6	
79	19.0	6.0	2.2	
101	61.6	61.5	153.5	

COMPENSATION Payroll Staff - Overtime Hours per FTE



Description of Calculation

Total number of Payroll overtime hours, divided by total number of Payroll staff (FTEs).

Importance of Measure

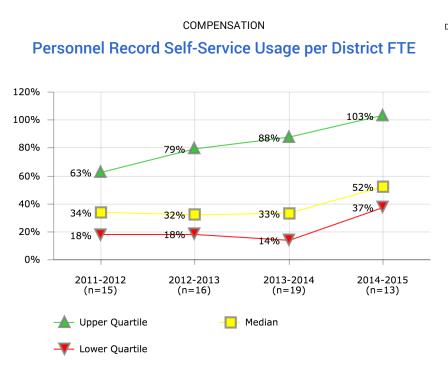
This measures the efficiency and effectiveness of the payroll department. Excessive overtime can be an indication that staffing levels are inadequate or that processes and procedures need to be revised and streamlined to make the work more efficient. An absences of any overtime may indicate staffing levels that are too high for the volume of work the department is processing.

Factors that Influence

- Staffing levels
- Error rate
- Direct deposit participation

- Columbus Public Schools
- Duval County Public Schools
- Guilford County School District
- Milwaukee Public Schools
- Oklahoma City Public Schools
 Omaha Public School District
- Omaha Public School DistrictSt. Louis City Public School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	8.3	11.0	9.7	
2		8.7	15.4	12.6
3	49.0	58.5	167.7	117.3
4	16.0	31.0	27.7	15.8
5	31.4	225.1	18.9	
6	3.3	28.9	42.2	
7	0.4	1.7	4.9	23.5
8	7.6	8.1	0.7	
10	28.6	50.1	7.3	
11	158.3	27.5	10.8	
14	4.1	16.3	9.3	9.5
15		14.1		
16	8.3	7.1	6.5	10.1
19			126.8	68.9
20			110.0	268.9
21		39.8	54.5	43.9
23	36.3	18.3	3.2	
25	72.3	65.5	38.1	149.2
26	13.3	13.7	29.8	41.2
28	48.1	55.7	41.8	41.2
30	40.1	37.9	0.8	6.1
32	56.4	51.5	0.3	0.1
34	6.4	28.8	0.3	1 106 0
35	5.8	13.9	37.1	1,106.0
37	41.8	42.3		91.5
			85.2	
39	9.3	12.0	14.8	10.9
41	10.1	12.9	11.5	
43	13.1			
44	0.2	2.7	0.9	4.5
45	8.2	11.5	8.3	
46	2.1	5.5	8.4	15.7
48	0.7	0.1	1.8	36.1
49	21.6	27.2	24.9	0.4
51				2.6
52	79.5	102.8	26.3	
53	70.3	30.1	39.6	45.7
54	16.3	32.2		7.8
55	16.9	17.1	17.2	9.4
57	63.6	65.0	86.7	
58		18.3	9.6	8.1
63			0.3	0.2
66	102.9	1.1	1.1	1.0
67	13.6	0.6	7.7	
71	93.7	52.0	73.6	63.5
74			34.7	
77		127.9		
79	8.7	5.6	37.8	
101	3.6	10.0	50.0	



District ID	2011-2012	2012-2013	2013-2014	2014-2015
4	18%	29%	48%	52%
5		0%	12%	
8	87%	110%	91%	103%
11	34%	90%	24%	
12		23%	14%	18%
13	63%		205%	214%
16		27%	33%	37%
21			58%	
26	27%	35%	39%	37%
28			99%	
30			31%	31%
32	25%	42%	53%	
37	38%	23%	31%	48%
39	60%	57%		184%
46	5%	13%	12%	
48	20%		27%	65%
52		122%	88%	
54	39%	69%		130%
55	96%	94%	153%	84%
66	17%	7%	1%	1%
67			8%	
71	109%			
101	7%	7%		

Total number of employee records self-service changes, divided by total number of district employees (FTEs).

Importance of Measure

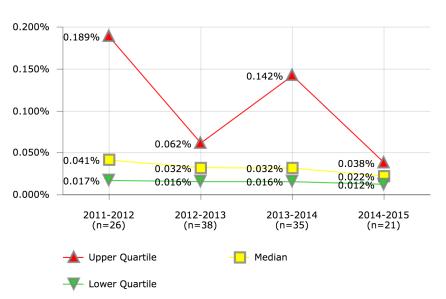
This measures the level of automation of the payroll department, which can reduce error rates and processing costs.

Factors that Influence

- Software used may not provided employee self-service
- Employee self-service modules of the software may not be in use
- · Implementation of these modules may be to costly
- Support/help desk services for the employee self-serve modules may not be available

- Broward County Public Schools
- Chicago Public Schools
- Houston Independent School District
- Palm Beach County School District

COMPENSATION W-2 Correction Rate (W-2c)



Description of Calculation

Total number of W-2(c) forms issued, divided by total number of W-2 forms issued.

Importance of Measure

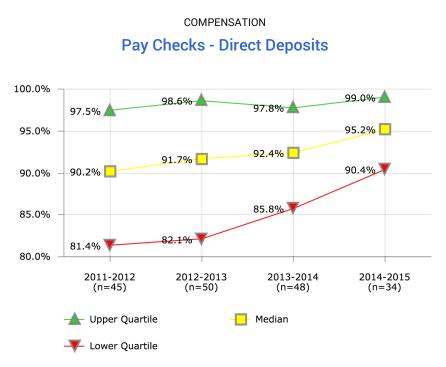
W-2(c) forms are the result of errors in the initial W-2 filing. Corrections can be costly in terms of staff time.

Factors that Influence

- Process controls
- Quality controls

- Charlotte-Mecklenburg Schools
- Clark County School District
- Dallas Independent School District
- Duval County Public Schools
- Jefferson County Public Schools (KY)
- Miami-Dade County Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
3	0.011%	0.045%		
5	0.164%	0.039%	0.095%	
6	0.023%		0.073%	
7		0.010%	0.021%	
8	0.014%	0.010%	0.003%	
9			0.014%	0.002%
10	0.065%	0.038%	0.032%	
11	0.044%	0.027%	0.113%	
12	0.016%	0.016%		0.015%
13	0.023%	0.011%	0.025%	0.028%
14	0.006%	0.006%	0.006%	0.025%
16	0.206%	0.157%	0.291%	0.157%
20	0.017%	0.426%		
21	0.574%	0.894%	0.501%	0.139%
23		0.075%	0.019%	
25				0.053%
26			0.015%	
28		0.012%		
30		0.030%	0.030%	0.015%
32		0.063%	0.043%	0.012%
33		0.016%		
34		0.062%		
35		0.010%	100.000%	
37	0.231%	0.048%	0.048%	100.000%
39	0.189%	0.229%	0.068%	0.015%
41			0.004%	0.004%
43	0.071%	0.018%		
44	0.039%	0.038%	0.045%	0.012%
45	0.581%	0.948%	0.910%	
46	0.034%	0.036%	0.007%	0.023%
47	0.022%	0.022%	98.308%	
48	0.008%	0.023%	0.016%	0.022%
49				0.021%
52		0.031%	0.100%	
53		0.010%		0.010%
54	0.095%	0.011%		0.041%
55	0.039%	0.034%	0.024%	0.008%
56	0.204%	0.035%	0.024%	
58		0.034%	0.023%	0.028%
62		0.216%	0.225%	
63			100.000%	0.038%
66	4.098%	0.019%		
67		0.008%	0.008%	
71	0.006%		0.005%	
74			100.000%	
79		0.071%	0.023%	
101	0.070%	0.028%	0.142%	



Total number of pay checks paid through direct deposit, divided by the total number of pay checks issued.

Importance of Measure

Use of direct deposit can increase the levels of automation and decrease costs.

Factors that Influence

- Payment systems
- Pay check policy

- Albuquerque Public Schools
- Austin Independent School District
- Charlotte-Mecklenburg Schools
- Dallas Independent School District
- Denver Public Schools
- Jefferson County Public Schools (KY)
- Miami-Dade County Public Schools
- Omaha Public School District
- Orange County Public Schools (FL)

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	87.0%	87.4%	87.9%	
2		80.9%	82.5%	95.2%
3	99.6%	95.3%	93.9%	93.5%
4	81.4%	81.1%	83.6%	84.2%
5	83.1%	83.4%	81.4%	
6	65.6%	71.3%	87.1%	
7	72.7%	76.4%	85.9%	86.4%
8	95.2%	96.0%	98.0%	98.0%
9	46.3%	90.2%	86.6%	87.0%
10	94.7%	98.5%	95.8%	
11	79.4%	70.5%	81.3%	
12	96.3%	99.2%	96.3%	97.2%
13	98.8%	85.2%	99.0%	98.9%
14	99.1%	99.1%	99.2%	99.2%
15		95.9%		
16	82.6%	83.2%	85.6%	86.6%
19			87.0%	90.9%
20	89.9%	87.5%	88.0%	87.2%
21	88.7%	89.1%	89.8%	91.2%
23		98.6%	90.8%	
25	74.0%	73.6%	77.7%	79.1%
26	90.7%	91.3%	92.0%	92.8%
28	99.5%	99.3%	100.0%	
30		76.5%	84.0%	85.6%
32	98.9%	99.6%	99.7%	99.8%
33		96.1%		
34	96.4%			99.0%
35	95.7%	96.3%	96.5%	96.7%
37	100.0%	100.0%	100.0%	100.0%
39	95.8%	95.2%	95.0%	95.1%
41	50.070	98.8%	92.4%	99.5%
43	90.3%	100.0%	100.0%	
44	97.5%	97.2%	96.9%	97.8%
45	73.1%	74.3%	76.2%	51.04
46	82.9%	82.1%	86.4%	90.4%
47	89.9%		93.7%	50.4%
48	99.5%	99.5%	99.3%	99.6%
49	7.1%	47.7%	92.5%	87.0%
	1.1%	41.1%	92.5%	94.9%
51	02.0%	02.6%	05.0%	94.9%
52 53	92.0%	93.6%	95.2%	100.0%
53	99.9%	99.1%	99.0%	100.0%
		99.7%		95.1%
55	99.8%		85.5%	99.0%
56	85.5%	85.9%		
57	66.0%	76.9%	100.0%	04.00
58	0.0%	94.7%	94.3%	94.0%
62	0.0%	17.0%	17.0%	07 70
63	60 60	00.10	97.5%	97.7%
66	98.6%	99.1%	98.9%	99.0%
67	82.3%	82.7%	82.9%	
71	98.9%	99.7%	99.9%	100.0%
74	72.6%		76.2%	
77	72.6%	73.3%		
79	90.8%	92.1%	92.6%	
101	89.4%	89.1%	89.8%	

Financial Management

Performance metrics in financial management assess the overall financial health of a district, as measured by its Fund Balance Ratio to District Revenue and Debt Service Burden per \$1,000 Revenue. They also measure a district's *practices in effective budgeting*. These practices are broadly represented by a district's Expenditure Efficiency and Revenue Efficiency, which compare the adopted and final budgets to actual levels of income and spending. A value close to 100% shows highly accurate budget forecasting. Finally, Days to Publish Annual Financial Report is a measure of the timeliness of district's financial disclosures.

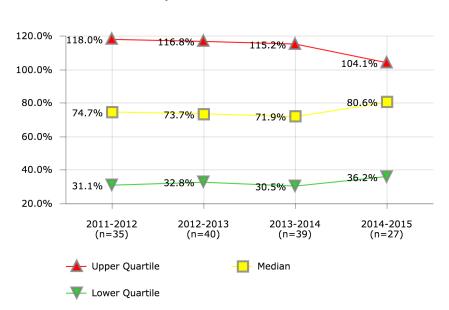
Generally, leadership and governance factors are the starting point of good financial health:

- School board and administrative policies and procedures
- Budget development and management processes
- · Unrestricted fund balance use policies and procedures
- Operating funds definition

Additionally, other conditions and factors should be considered as you evaluate your district's financial health and forecast for the future:

- Revenue experience, variability, and forecasts
- Expenditure trends, volatility, and projections
- Per capita income levels
- Real property values
- Local retail sales and business receipts
- · Commercial acreage and business property market value
- Changes in local employment base
- · Changes in residential development trends
- · Restrictions on legal reserves
- · Age of district infrastructure
- · Monitoring and reporting systems

FINANCIAL MANAGEMENT Debt Principal Ratio to District Revenue



Description of Calculation

Total debt principal, divided by total debt servicing costs.

Importance of Measure

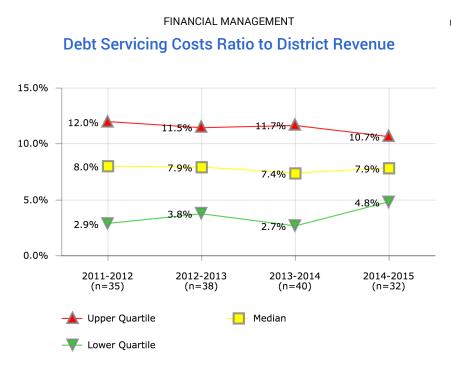
This evaluates the total level of debt that the district currently owes relative to its annual revenue.

Factors that Influence

- Tax base and growth projections
- Capital projects
- Levels of state and grant funding
- Interest rates (cost of borrowing)
 Eurod balance ratio
- Fund balance ratio

- Baltimore City Public Schools
- Charlotte-Mecklenburg Schools
- Des Moines Public Schools
- Kansas City School District (MO)
- Milwaukee Public Schools
- Richmond City School District
- Rochester City School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	31.6%	16.5%	7.9%	
2				3.8%
3		70.7%		
4	89.4%	76.6%	78.9%	75.8%
5	92.8%	113.3%	99.1%	
6	8.6%	8.3%	7.4%	
7	88.7%	80.7%	78.6%	42.4%
8	135.7%	126.9%	115.7%	104.1%
9	13.4%		117.8%	100.9%
10	73.8%	68.3%	0.1%	
11			0.0%	
12	27.8%	27.4%	39.8%	36.2%
13	100.6%	92.8%	82.4%	85.5%
14				70.5%
19			98.7%	
20	142.2%	132.3%	125.2%	93.2%
21	44.4%	59.8%	57.8%	22.1%
23	217.5%	168.4%	165.3%	
26	108.4%			
28	20.1%	19.3%	17.1%	
30	31.1%	31.0%	30.5%	33.2%
32	139.9%	114.5%	116.2%	112.6%
33		102.1%		
34		19.8%		0.9%
35	65.5%	68.3%	55.2%	52.3%
37	230.7%	268.4%	279.8%	250.1%
39	129.8%	150.8%	128.3%	136.1%
41	190.3%	188.4%	187.5%	177.5%
43	70.5%	59.2%	54.6%	
44	38.3%	39.8%	36.3%	39.8%
45	146.2%	146.6%	136.9%	
46	17.1%	12.9%	11.6%	11.1%
47	7.2%	90.8%	67.2%	84.3%
48	95.0%	94.1%	87.3%	81.9%
51				60.7%
52	82.3%	78.8%	71.9%	
53		35.7%		
54	118.0%	137.6%		123.7%
55	0.3%	0.2%	0.2%	0.1%
57	20.9%	22.7%	19.8%	
58		119.1%	115.2%	105.3%
62		13.5%	13.1%	
63			98.4%	89.4%
66	38.3%	34.6%	41.4%	03.470
67	59.6%	46.9%	69.6%	
71	74.7%	87.5%	91.6%	80.6%
79	17.170	40.6%	38.4%	00.0%
	06.9%			
101	96.8%	125.4%	111.3%	



Description of Calculation

Total debt servicing costs, divided by total district operating revenue.

Importance of Measure

This evaluates the annual amount paid in debt servicing relative to annual district revenue.

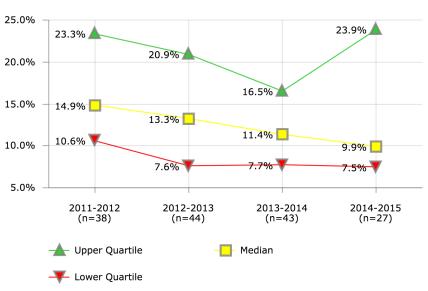
Factors that Influence

- Interest rates (cost of borrowing)
- Level of debt ٠
- Tax base and growth projections
- · Revenue sources to pay down debt
- Fund balance ratio

- Baltimore City Public Schools
- Charlotte-Mecklenburg Schools •
- Columbus Public Schools ٠
- Dallas Independent School District ٠
- ٠ Des Moines Public Schools
- Milwaukee Public Schools ٠
- **Richmond City School District** ٠
- Santa Ana Unified School District •

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	14.1%	15.2%	7.7%	
2		0.2%		0.4%
3		7.9%		
4	7.9%	11.7%	7.0%	7.5%
5	15.7%	17.1%	15.7%	
6	1.0%	0.7%	1.0%	
7	12.0%	11.5%	11.5%	6.4%
8	10.8%	9.6%	10.4%	8.8%
9	21.7%		20.0%	17.6%
10	6.4%	5.5%	5.3%	
11	1.0%		0.0%	
12	1.2%	2.5%	2.6%	3.6%
13	9.1%	8.6%	8.6%	8.0%
14				9.2%
19			41.6%	
20	11.2%	12.0%	12.0%	9.5%
20	3.8%	4.4%	5.6%	6.3%
23	14.8%	29.5%	13.1%	0.3 %
		29.3%	13.1%	
26	14.0%	2.4%	2.2%	
28	1.9%	2.4%	2.3%	0.0%
30	2.3%	7.5%	2.4%	3.2%
32	11.2%	8.5%	9.7%	10.2%
33		8.0%		
34		5.4%		14.2%
35	7.1%	4.4%	4.2%	2.4%
37	16.0%		18.1%	33.8%
39	12.0%	13.5%	14.5%	12.1%
41	14.6%	13.8%	0.3%	0.3%
43	9.8%	10.0%	9.1%	
44	2.9%	2.9%	2.8%	5.1%
45	5.1%		11.8%	
46	1.7%	1.4%	1.4%	1.5%
47	4.7%	6.3%	8.5%	9.1%
48	8.0%	6.6%	7.2%	6.5%
51				11.3%
52	32.3%	17.7%	29.5%	
54		8.5%		10.9%
55	0.1%	0.1%	0.0%	0.0%
56				6.2%
57	4.6%	9.6%	3.2%	
58		9.2%	9.7%	8.9%
61		15.2%	15.9%	18.8%
62		0.4%	0.3%	
63			7.9%	7.7%
66	3.1%	3.8%	4.3%	
67	12.0%	4.9%	6.0%	4.9%
71	9.4%	10.6%	10.6%	10.4%
77				10.9%
79		3.1%	3.1%	
	0.7%	0.170		1 00/
101	0.7%		1.5%	4.8%

FINANCIAL MANAGEMENT Fund Balance Ratio (E) All Types



Description of Calculation

Total fund balance of all type (includes unassigned, assigned, committed, restricted and nonspendable fund balance), divided by total district operating expenditures.

Importance of Measure

This measure assesses the fiscal health of the district supported by the general fund, including financial capacity to meet unexpected or planned future needs. A high percentage indicates greater fiscal health and financial capacity to meet unexpected or future needs. A low percentage indicates risk for the district in its ability to meet unexpected changes in revenues or expenses.

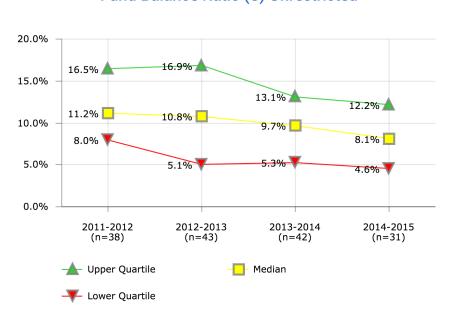
Factors that Influence

- · School board and administrative policies and procedures
- Administrative leadership and decision making processes
- Budget development and management processes
- · Revenue experience, variability and forecasts
- · Expenditure trends, volatility and projections
- Planned uses of fund balance
- Restrictions on legal reserves
- Unreserved fund balance use policies and procedures
- Local fiscal authority policies and procedures
- Operating funds definition

- Austin Independent School District
- Cincinnati Public Schools
- Columbus Public Schools
- Dallas Independent School District
- Des Moines Public Schools
- Houston Independent School District
- Kansas City School District (MO)

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	10.0%	11.2%	9.7%	
2		4.9%		3.2%
3		21.7%		
4	17.1%	13.0%	8.4%	8.2%
5	10.6%	12.6%	14.5%	
6		0.8%		
7	18.1%	17.8%	17.4%	11.0%
8	11.3%	8.7%	6.8%	7.1%
9	3.8%		5.6%	17.8%
10	18.3%	16.3%	13.0%	
11	12.6%		12.2%	
12	41.5%	37.2%	47.6%	39.0%
13	5.7%	6.0%	6.8%	7.5%
14	5.4%	6.5%	7.4%	8.1%
16	8.5%	4.2%	7.7%	9.6%
19			6.4%	
20	18.5%	32.7%	11.4%	36.8%
21	12.8%	12.6%	11.2%	9.4%
23	13.5%	16.2%	12.8%	
25		13.2%	11.9%	
26	90.1%			
28	19.6%	14.4%	13.6%	
30	11.0%	8.4%	7.0%	7.4%
32	6.3%	2.9%	1.8%	4.2%
34		41.4%		46.1%
35	47.0%	49.3%	55.6%	42.0%
37	23.3%	22.4%	18.5%	17.1%
39	34.1%	32.6%	30.7%	35.9%
41	65.0%	51.8%	26.6%	24.5%
43	19.2%	18.5%	23.6%	
44	14.5%	13.4%	10.6%	10.9%
45	42.4%	28.3%	25.0%	
46	8.3%	7.6%	8.6%	9.9%
47	7.4%	9.6%	9.9%	8.4%
48	27.6%	30.1%	27.1%	22.8%
49		3.1%	2.8%	
52	25.6%	16.8%	16.3%	
53		15.3%		
54	22.9%	20.1%		6.4%
55	9.4%	7.0%	7.7%	7.0%
56	15.2%	14.5%	15.1%	
57	19.9%	11.1%	16.5%	
61		7.6%	6.6%	
62		3.9%	7.7%	
63			8.2%	15.3%
66	11.5%	13.4%	15.4%	
67	12.9%	9.9%	10.6%	9.3%
71	29.5%	26.0%	22.9%	23.9%
79		6.9%	14.9%	
101	12.3%		9.2%	

FINANCIAL MANAGEMENT Fund Balance Ratio (C) Unrestricted



Description of Calculation

Total fund balance that was unrestricted (includes unassigned, assigned and committed fund balance), divided by total district operating expenditures.

Importance of Measure

This measure assesses the fiscal health of the district supported by the general fund, including financial capacity to meet unexpected or planned future needs. A high percentage indicates greater fiscal health and financial capacity to meet unexpected or future needs. A low percentage indicates risk for the district in its ability to meet unexpected changes in revenues or expenses.

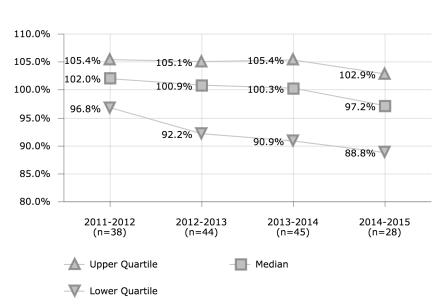
Factors that Influence

- · School board and administrative policies and procedures
- Administrative leadership and decision making processes
- Budget development and management processes
- Revenue experience, variability and forecasts
- Expenditure trends, volatility and projections
- Planned uses of fund balance
- · Restrictions on legal reserves
- Unreserved fund balance use policies and procedures
- Local fiscal authority policies and procedures
- Operating funds definition

- Austin Independent School District
- Cincinnati Public Schools
- Columbus Public Schools
- Dallas Independent School District
 Houston Independent School District
- Houston Independent School DistrictKansas City School District (MO)
- Long Beach Unified School District (MO)
- Orange County Public Schools (FL)

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	9.3%	9.4%	8.3%	
2		3.0%		2.1%
3		18.1%		
4	6.6%	5.4%	4.5%	4.0%
5	8.7%	10.3%	12.4%	
6		0.8%		
7	12.9%	13.0%	13.3%	8.9%
8	9.4%	6.2%	4.5%	4.8%
9	3.1%		5.3%	4.6%
10	16.5%	14.2%	11.0%	
11	9.2%		8.5%	
12	10.6%	13.8%	13.9%	11.7%
13	3.2%	3.6%	6.4%	6.4%
14	3.7%	4.6%	5.6%	6.4%
16	6.1%	2.7%	5.2%	8.1%
20	15.1%	16.9%	10.8%	24.7%
21	11.7%	11.1%	9.8%	8.0%
23	12.1%	13.6%	11.1%	0.0%
25	12.1%	8.4%	5.3%	
	78.8%	0.4%	3.5 %	
26		10.1%	10.1%	
28	12.1%	13.1%	13.1%	4.0%
30	8.4%	6.2%	4.6%	4.2%
32	5.2%	2.6%	1.5%	3.8%
34		33.8%		37.8%
35	24.7%	25.4%	33.7%	35.4%
37	10.8%	10.8%	11.1%	8.7%
39	30.5%	29.0%	28.1%	33.5%
41	14.8%	21.1%	25.6%	23.8%
43	19.1%	18.4%	22.8%	
44	12.6%	11.4%	9.6%	9.4%
45	27.1%	24.1%	21.3%	
46	8.0%	7.3%	7.9%	9.0%
47	7.2%	7.9%	9.8%	8.1%
48	25.7%	27.9%	26.3%	20.5%
49		1.6%	1.2%	
52	25.4%	15.9%	15.7%	
53		10.7%		
54	19.4%	17.4%		4.5%
55	3.0%	3.1%	3.1%	2.9%
56	12.9%	11.7%	10.6%	12.2%
57	2.9%	3.9%	10.3%	
61		5.1%	3.9%	3.9%
62		2.1%	5.1%	
63			8.0%	6.2%
66	8.7%	10.8%	12.8%	
67	11.6%	8.7%	9.1%	8.6%
71	25.1%	25.0%	21.8%	17.4%
77				5.6%
79			8.0%	

Expenditures Efficiency - Adopted Budget as Percent of Actua



Description of Calculation

Total budgeted expenditures in the adopted budget, divided by total district operating expenditures.

Importance of Measure

This measure assesses efficiency in spending against the initially adopted general fund expenditure budget. A high percentage nearing 100% indicates efficient utilization of appropriated resources. A low percentage, or a percentage significantly exceeding 100%, indicates major variance from the final approved budget and signifies that the budget was inaccurate, misaligned with the actual needs of the school system, significantly impacted by unforeseen factors, and/ or potentially mismanaged. Districts experiencing a low percentage or a significantly high percentage should thoroughly investigate the causes for the variances and reevaluate their budget development and management processes to budget when measured against the original budget, but near 100% when measured against the final amended budget, are monitoring and adjusting their budgets during the year to meet the changing conditions of the district. Such districts should also consider reevaluating their budget development and management processes to improve accuracy and alignment.

Factors that Influence

- · School board and administrative policies and procedures
- Budget development and management processes
- Administrative organizational structure, leadership styles, decision making processes and distribution of authority
- Departmental and individual employee responsibilities and competencies
- Performance management, monitoring, and reporting systems
- General Fund definition

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	108.3%	106.0%	106.8%	
2		100.1%		85.0%
3		102.3%		
4	102.9%	92.4%	91.3%	96.5%
5	111.8%	112.8%	110.9%	
6	102.1%	93.6%	93.3%	
7	91.2%	78.1%	86.6%	48.1%
8	105.4%	103.6%	101.8%	103.7%
9	88.9%		103.1%	105.7%
10	101.0%	97.2%	100.7%	
11	101.1%		107.3%	
12	77.8%	79.0%	77.1%	75.0%
13	102.7%	100.1%	100.0%	103.1%
14	99.3%	102.7%	103.9%	106.6%
16	102.5%	83.8%	84.5%	81.3%
19			88.9%	
20	77.5%	96.5%	118.3%	82.6%
21	100.1%	104.2%	97.9%	100.2%
23	102.0%	98.6%	100.3%	
25		92.0%	96.8%	91.6%
28	114.7%	127.5%	115.6%	
30	99.0%	98.0%	97.2%	98.6%
32	119.0%	101.8%	101.2%	102.3%
34		101.3%		90.4%
35	129.6%	100.3%	101.3%	131.5%
37	114.5%		105.9%	103.4%
39	104.7%	102.8%	96.5%	102.1%
41	89.4%	90.2%	90.9%	87.2%
43	89.4%	84.2%	85.6%	0112.0
44	117.1%	119.5%	106.8%	106.0%
45	119.7%	106.0%	103.4%	100.0%
46	100.2%	88.7%	87.6%	92.9%
47	88.2%	101.3%	90.9%	93.1%
48	102.7%	111.5%	111.6%	93.8%
49	102.7%	100.4%	100.5%	55.0%
52	103.0%	100.0%	97.8%	
53	100.0%	101.7%	51.070	
54	104.4%	109.4%		102.4%
	104.4%	109.4%	105.3%	102.4%
55				102.0%
56	96.8%	106.3%	102.9%	
57	76.5%	126.8%	108.7%	77.6%
58		72.0%	69.1%	77.6%
62		63.5%	70.7%	07.00
63	104.00	100 50	106.4%	97.9%
66	104.2%	109.5%	106.1%	
67	96.6%	79.0%	97.2%	
71	100.0%	101.9%	88.1%	91.4%
74			85.6%	
79		88.3%	105.4%	
101	00.0%	101 49/	00.0%	

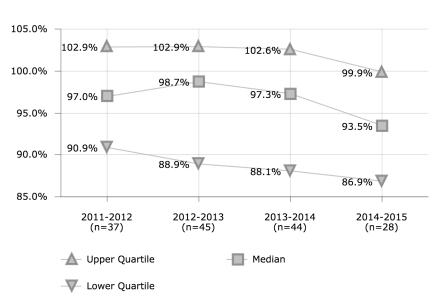
101

99.0%

101.4%

98.2%

Revenues Efficiency - Adopted Budget as Percent of Actual



Description of Calculation

Total budgeted revenue in the adopted budget, divided by total district operating revenue.

Importance of Measure

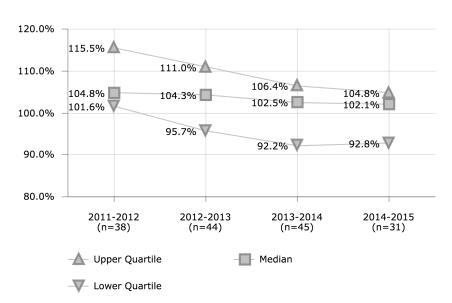
This measure assesses efficiency in spending against the initially adopted general fund revenue budget. A high percentage nearing 100% indicates efficient utilization of appropriated resources. A low percentage, or a percentage significantly exceeding 100%, indicates major variance from the final approved budget and signifies that the budget was inaccurate, misaligned with the actual needs of the school system, significantly impacted by unforeseen factors, and/ or potentially mismanaged. Districts experiencing a low percentage or a significantly high percentage should thoroughly investigate the causes for the variances and reevaluate their budget development and management processes to improve accuracy and alignment. Districts having significant variances in expenditures to budget when measured against the original budget, but near 100% when measured against the final amended budget, are monitoring and adjusting their budgets during the year to meet the changing conditions of the district. Such districts should also consider reevaluating their budget development and management processes to improve accuracy and alignment.

Factors that Influence

- · School board and administrative policies and procedures
- · Budget development and management processes
- Administrative organizational structure, leadership styles, decision making processes and distribution of authority
- · Departmental and individual employee responsibilities and competencies
- · Performance management, monitoring, and reporting systems
- General Fund definition

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	98.3%	102.7%	102.3%	
2		101.0%		84.9%
3		100.3%		
4	94.2%	88.9%	89.1%	93.5%
5	112.0%	111.0%	108.1%	
6	99.6%	93.3%	92.8%	
7	90.9%	78.0%	85.3%	47.4%
8	103.9%	104.5%	98.8%	98.4%
9	95.1%		100.3%	102.6%
10	97.8%	98.5%	98.0%	
11	101.4%		103.0%	
12	73.1%	75.7%	76.7%	75.2%
13	101.2%	100.8%	100.0%	102.1%
14	95.1%	98.7%	99.0%	97.7%
16	112.0%	76.5%	97.7%	65.7%
19			85.8%	
20	76.6%	92.2%		82.8%
21	98.7%	100.2%	97.8%	100.5%
23	95.3%	94.6%	103.6%	
25		90.6%	90.8%	93.6%
28	112.1%	121.7%	111.3%	
30	97.0%	98.4%	96.9%	97.9%
32	118.9%	103.6%	102.4%	101.9%
34		94.0%		89.0%
35	82.9%	79.9%	75.4%	152.7%
37	95.5%	87.9%	95.1%	93.2%
39	98.3%	99.0%	91.4%	94.4%
41	86.2%	85.2%	85.1%	84.0%
43	85.8%	81.1%	81.5%	
44	107.0%	108.6%	102.8%	100.1%
45	106.0%	90.8%	90.9%	
46	110.6%	88.9%	87.3%	92.3%
47	85.9%	98.6%	88.8%	89.7%
48	83.8%	89.0%	89.2%	90.4%
49		101.8%	101.0%	
52	102.2%	98.8%	98.3%	
53		112.9%		
54	92.7%	102.9%		99.7%
55	102.9%	103.8%	103.7%	104.0%
56		103.3%	94.3%	
57	76.6%	131.6%	118.0%	
58		83.0%	81.1%	82.8%
62		63.4%	66.6%	
63			105.8%	98.1%
66	104.7%	107.8%	106.3%	
67	90.1%	74.2%	104.7%	
71	95.8%	100.3%	86.7%	88.8%
74	50.070		85.6%	00.0%
79		101.6%	91.1%	
101	96.3%	123.6%	107.7%	
101	90.3%	123.0%	107.7%	

Expenditures Efficiency - Final Budget as Percent of Actual



Description of Calculation

Total budgeted expenditures in the final budget, divided by total district operating expenditures.

Importance of Measure

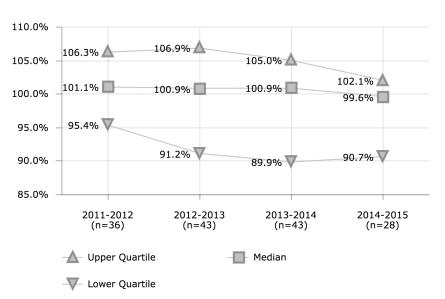
This measure assesses efficiency in spending against the final approved general fund expenditure budget. A high percentage nearing 100% indicates efficient utilization of appropriated resources. A low percentage, or a percentage significantly exceeding 100%, indicates major variance from the final approved budget and signifies that the budget was inaccurate, misaligned with the actual needs of the school system, significantly impacted by unforeseen factors, and/ or potentially mismanaged. Districts experiencing a low percentage or a significantly high percentage should thoroughly investigate the causes for the variances and reevaluate their budget development and management processes to improve accuracy and alignment. Districts having significant variances in expenditures to budget when measured against the original budget, but near 100% when measured against the final amended budget, are monitoring and adjusting their budgets during the year to meet the changing conditions of the district. Such districts should also consider reevaluating their budget development and management processes to improve accuracy and alignment.

Factors that Influence

- · School board and administrative policies and procedures
- Budget development and management processes
- Administrative organizational structure, leadership styles, decision making processes and distribution of authority
- Departmental and individual employee responsibilities and competencies
- Performance management, monitoring, and reporting systems
- General Fund definition

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	108.3%	102.2%	102.2%	
2		112.0%		86.7%
3		109.7%		
4	103.4%	93.7%	92.2%	95.9%
5	112.7%	113.3%	115.6%	
6	104.8%	96.2%	94.7%	
7	90.9%	78.1%	87.3%	48.1%
8	108.3%	107.0%	104.9%	105.4%
9	105.2%		106.3%	104.3%
10	117.4%	115.3%	112.0%	
11	102.8%		106.4%	
12	77.0%	77.7%	81.3%	76.2%
13	102.0%	101.6%	102.5%	103.9%
14	104.8%	109.2%	109.1%	110.1%
16	107.1%	91.4%	87.9%	87.0%
19			89.3%	
20	179.6%	96.5%	118.1%	87.1%
21	103.8%	111.1%	102.8%	102.1%
23	109.2%	107.3%	107.9%	
25		101.3%	100.2%	95.8%
28	136.5%	136.5%		
30	104.4%	104.0%	101.2%	102.4%
32	119.6%	104.6%	101.6%	102.3%
34		113.2%	1011010	104.8%
35	127.0%	100.0%	99.9%	129.7%
37	120.1%	1001010	108.9%	107.3%
39	118.0%	117.9%	117.5%	122.2%
41	89.7%	89.9%	91.6%	90.2%
43	89.4%	84.2%	85.6%	50.2%
44	119.8%	118.2%	104.6%	106.0%
45	115.5%	106.4%	104.0%	100.0%
46	101.6%	95.2%	92.7%	95.2%
40	88.2%	101.3%	90.9%	93.1%
48	119.4%	122.1%	107.2%	107.8%
40	119.4%	108.3%	107.2%	107.0%
	104.6%	108.3 %		
52	104.6%	106.1%	99.5%	
53	104.4%			100.4%
54	104.4%	110.9%	106.0%	102.4%
55	107.0%	107.4%	106.9%	103.5%
56	107.8%	112.8%	113.3%	
57	80.8%	140.7%	104.7%	75.5%
58		71.8%	75.3%	75.5%
61		100.0%	100.0%	
62		73.5%	74.7%	100.0%
63	104.00	100.5%	106.1%	103.9%
66	104.2%	109.5%	106.1%	100.00
67	101.1%	80.6%	102.0%	100.0%
71	95.7%	100.7%	87.9%	92.8%
74			85.6%	
77				100.0%
79		92.2%	111.7%	
101	101.6%		105.8%	100.0%

Revenues Efficiency - Final Budget as Percent of Actual



Description of Calculation

Total budgeted revenue in the final budget, divided by total district operating revenue.

Importance of Measure

This measure assesses efficiency in spending against the final approved general fund revenue budget. A high percentage nearing 100% indicates efficient utilization of appropriated resources. A low percentage, or a percentage significantly exceeding 100%, indicates major variance from the final approved budget and signifies that the budget was inaccurate, misaligned with the actual needs of the school system, significantly impacted by unforeseen factors, and/ or potentially mismanaged. Districts experiencing a low percentage or a significantly high percentage should thoroughly investigate the causes for the variances and reevaluate their budget development and management processes to improve accuracy and alignment. Districts having significant variances in expenditures to budget when measured against the original budget, but near 100% when measured against the final amended budget, are monitoring and adjusting their budgets during the year to meet the changing conditions of the district. Such districts should also consider reevaluating their budget development and management processes to improve accuracy and alignment.

Factors that Influence

- · School board and administrative policies and procedures
- · Budget development and management processes
- Administrative organizational structure, leadership styles, decision making processes and distribution of authority
- · Departmental and individual employee responsibilities and competencies
- · Performance management, monitoring, and reporting systems
- General Fund definition

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	101.5%	100.9%	100.5%	
2		113.0%		86.7%
3		104.1%		
4	95.1%	90.4%	89.9%	92.8%
5	113.0%	111.5%	112.6%	
6	102.3%	95.7%	93.9%	
7	90.9%	78.0%	86.0%	47.4%
8	107.8%	107.6%	101.0%	101.4%
9	110.4%		103.1%	102.1%
10	105.3%	105.1%	104.6%	
11	99.9%		101.3%	
12	74.4%	77.1%	79.7%	76.3%
13	101.3%	101.2%	101.9%	103.0%
14	99.8%	104.7%	103.3%	101.1%
16	116.3%	82.9%	100.9%	70.5%
19			93.0%	
20		97.1%	501010	118.4%
21	102.3%	106.9%	102.1%	101.8%
23	103.5%	102.7%	110.9%	101.0%
25	103.3%	102.7%	95.8%	97.8%
28	130.7%	129.6%	55.0%	51.0%
30	99.5%	129.0%	98.6%	98.4%
32		104.5%	101.3%	
32	120.0%	104.5%	101.3 %	102.0%
	00.0%	107.8%	74.49/	103.4%
35	82.8%	79.8%	74.4%	151.1%
37	98.2%	98.5%	97.1%	97.1%
39	107.2%	106.0%	105.0%	105.2%
41	87.1%	87.2%	88.2%	87.2%
43	85.8%	81.1%	81.5%	
44	109.0%	108.1%	99.9%	99.6%
45	100.6%	91.2%	91.1%	
46	114.5%	95.5%	92.4%	94.9%
47	85.9%	98.6%	88.8%	89.7%
48	100.1%	99.0%	101.6%	102.0%
49		109.8%	106.3%	
52	103.8%	98.8%	100.0%	
53		94.8%		
54	92.7%	104.4%		99.7%
55	103.7%	105.0%	105.5%	106.2%
56		107.7%	106.6%	
57	76.9%	131.8%	113.9%	
58		79.9%	83.4%	83.4%
62		72.0%	72.5%	
63			106.7%	101.2%
66	104.7%	107.8%	106.3%	
67	100.8%	78.7%	110.3%	
71	95.7%	100.7%	86.6%	91.6%
74			85.6%	
79		103.5%	103.6%	
101	100 5%		111.0%	

101

100.5%

111.9%

Grants Management

Good performance in grants management is reflected in a few basic performance characteristics. Cash flow and availability of grant funds are the primary concerns: Do you spend all your grant funds in the grant period? How quickly do you process reimbursements? These are addressed in part using the metrics **Returned Grant Funds per \$100K Grant Revenue** and **Aging of Grants Receivables**.

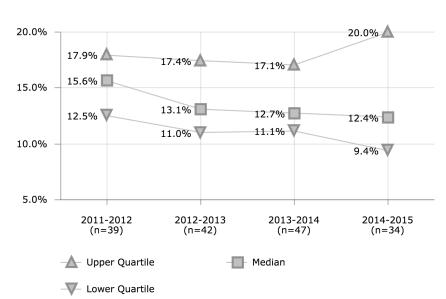
Grant-funded programming should also be considered an exposure to risk. Looking at levels of Grant-Funded FTE Dependence can guide a district to either:

- 1. Allocate enough fund reserves to insure themselves against possible shifts in funding sources; or
- 2. Have an evaluation system in place that helps determine whether positions should be continued beyond the term of a grant.

These metrics should give a basic sense of where a district might improve its performance in grants management. Areas of improvement may include:

- · Monitoring and reporting systems
- Escalation procedures to address timeliness
- Administrative leadership style, decision- making process, and distribution of organizational authority
- SchoolBoard, administrative policies, and management process
- · Procurement regulations and policies
- · Reserve funds to supplant the risks of high grant dependency

GRANTS MANAGEMENT Grant Funds as Percent of Total Budget



Description of Calculation

Total grant funds expenditures, divided by total district operating revenue.

Importance of Measure

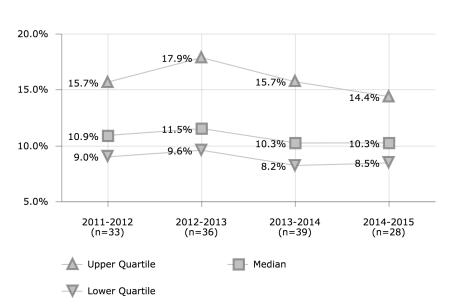
Shows the magnitude of the District's reliance on additional and alternative funding sources.

Factors that Influence

- District demographics that drive eligibility for categorical grants
- Philosophy, policies, procedures embraced by District in identifying and pursuing grants
- Local economic conditions

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	12.5%	11.4%	10.9%	
2		16.9%		13.6%
3	17.2%	10.9%		
4		12.3%	11.1%	13.0%
5	15.6%	14.8%	12.4%	
6	70.5%	43.1%	32.6%	
7	9.4%	6.9%	6.9%	6.1%
8	13.1%	12.8%	12.2%	11.8%
9	13.7%		13.9%	14.3%
10	16.7%	15.3%	15.3%	
11	28.2%		9.4%	
12	12.9%	20.0%	53.0%	8.9%
13	10.2%	9.0%	8.6%	8.6%
14	10.9%	12.9%	12.0%	10.1%
16	39.8%	33.8%	38.9%	30.0%
19			9.3%	
20	15.8%	13.6%	17.1%	12.9%
21	15.8%		15.2%	
23	21.0%	19.2%	22.6%	
25	28.2%		13.9%	13.5%
26	17.9%	15.3%	14.2%	11.3%
28	15.7%	15.2%	16.0%	
30	22.0%	21.0%	19.8%	20.0%
32	19.7%	12.8%	12.7%	9.9%
33	15.7%	6.6%	12.7%	5.5%
			21.6%	2.69
34	14.6%	19.8%	21.6%	3.6%
35	14.6%	10.5%	8.2%	9.1%
37	17.5%	10.00	12.7%	15.0%
39	16.3%	13.6%	13.6%	10.8%
41	12.9%	10.9%	10.2%	9.6%
43	12.5%	12.6%	12.7%	
44	17.0%	10.1%	11.4%	10.3%
45	7.4%	13.3%	12.3%	
46	14.5%	9.3%	8.4%	7.5%
47	11.7%	11.0%	9.6%	9.4%
48	14.3%	9.9%	9.4%	9.0%
49		10.0%	11.1%	
51				20.2%
52	11.6%	12.9%	11.9%	
53		16.0%		
54	12.7%	17.4%		17.0%
55	10.7%			9.4%
56		37.0%	31.3%	33.6%
57	15.8%		13.7%	
58		16.7%	11.6%	11.9%
61		44.6%	40.3%	38.8%
62		29.1%	31.5%	
63			14.1%	20.5%
66	12.8%	12.2%	11.6%	
67	39.8%	31.0%	41.4%	31.2%
71	8.9%	11.5%	14.3%	13.1%
74			14.3%	
77				31.3%
79		12.1%	11.3%	01.070

GRANTS MANAGEMENT Grant-Funded Staff as Percent of District FTEs



Description of Calculation

Number of grant-funded staff (FTEs), divided by total number of district employees (FTEs).

Importance of Measure

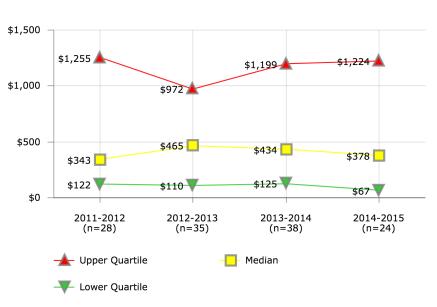
This measure shows the level of dependency on grant funds for district personnel funding.

Factors that Influence

• Amount of grant funding

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	12.3%	11.3%	10.1%	
2		13.1%		
3	13.6%	9.5%	7.9%	
4		10.6%	13.2%	12.5%
5	16.8%	10.7%	12.0%	
6		21.0%	21.9%	
7	7.5%	9.2%	5.6%	5.6%
8	7.6%	7.6%	7.2%	7.5%
9	6.7%		8.2%	8.7%
10	20.8%	20.0%	19.0%	
11			1.4%	
12	30.8%	30.3%	8.4%	8.3%
13	9.0%	9.7%	11.3%	9.2%
14	7.8%	7.9%	8.1%	7.2%
16	35.9%	44.1%	45.1%	43.8%
10	33.5%	44.1%		
	0.6%	10.6%	12.3%	11.9%
20	9.6%	10.6%	7.1%	11.1%
21	12.5%		8.2%	
23		14.8%	6.4%	
25				5.3%
26	11.3%	11.8%	11.2%	8.8%
28		10.9%		
30	14.4%	13.4%	14.5%	14.7%
32	9.5%	11.3%	9.2%	
33		8.8%		
34				15.7%
35		12.0%		
37	9.7%			47.7%
39	10.7%	9.8%	8.5%	8.7%
41	11.7%	13.7%	10.1%	9.6%
43	15.7%	15.7%	15.7%	
45			17.9%	
46	10.8%	7.4%	5.4%	
47	19.3%	9.0%	8.3%	6.8%
48	9.2%		9.0%	8.9%
49	8.0%	6.8%	26.8%	10.6%
51				12.9%
52	12.2%	9.5%	8.7%	
53				19.2%
54	8.9%	17.3%		14.2%
55	10.8%			7.6%
56	10.0%	37.4%	35.5%	1.0%
57	17.5%	57.4%	55.5%	
	11.5%	18.5%	13.6%	15.6%
58				15.6%
62		26.4%	43.3%	10.40
63				12.4%
66	10.9%	10.6%	10.3%	9.9%
67	36.0%	38.9%	37.6%	
71	7.0%		10.3%	18.5%
74	8.9%		8.6%	
79		12.9%	11.0%	
101	35.9%	44.9%	37.5%	

GRANTS MANAGEMENT Returned Grant Funds per \$100K Grant Revenue



Description of Calculation

Total grant funds returned (not spent), divided by total grant funds expenditures over 100, 000.

Importance of Measure

Identify and improve cycle time of grant fund availability. Ensure that no delays exist from budget approval to program implementation that the grant timelines can't be met. This measure assesses efficiency in spending grant funds that are provided by federal, state and local governments, as well as other sources such as foundations.

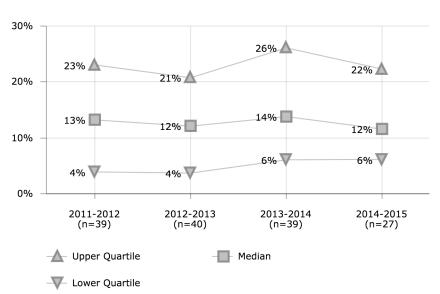
Factors that Influence

- Who monitors awards and the grant program coordinator to assure timeliness
- Timeliness of award notification from Federal and State entities
- School Board and administrative policies; as well as Budget development and management process and Procurement regulations and policies
- Therefore, the timeliness of expenditures is a good indicator for the grantor to ensure that programming is occurring in time to meet grant deliverables and expected outcomes by the expiration date
- A low number of days between the date the budget is approved until the date of the first expenditure would indicate an effective use of grant funds
- A high number of days would indicate an ineffective use of supplemental resources that could limit or reduce the Districts ability to obtain additional revenues in the future

- Chicago Public Schools
- Clark County School District
- Dallas Independent School District
- Milwaukee Public Schools
- Newark Public School DistrictOmaha Public School District

1 \$508 \$231 \$808 4 \$38 \$7 \$375 5 \$145 \$74 \$1,598 8 \$318 \$505 \$546 \$188 9 \$56 \$8 \$156 \$4 10 \$402 \$453 \$12 \$365 \$40 \$32 \$382 13 \$592 \$514 \$725 \$857 \$1,167 \$1,224 15 \$542 \$15 \$642 \$153 \$22,121 \$1,167 \$1,224 15 \$544 \$319 \$2,121 \$23,677 \$21,21 \$23,677 \$1,224 15 \$542 \$10,764 \$3,677 \$1,224 \$246 \$2121 \$21,21 \$21,21 \$21,21 \$23,677 \$21,21 \$21 \$1,492 \$27,541 \$23 \$246 \$20 \$21,21 \$21 \$21,21 \$21 \$21,21 \$23 \$26 \$24 \$21,23 \$26 \$21,23 \$24 \$209	District ID	2011-2012	2012-2013	2013-2014	2014-2015
5 \$145 \$74 \$1,598 8 \$318 \$505 \$546 \$188 9 \$56 \$8 \$156 \$44 10 \$402 \$411 \$42 \$453 12 \$365 \$40 \$32 \$382 13 \$592 \$514 \$775 \$857 14 \$1,545 \$972 \$1,167 \$1,224 15 \$5442 \$319 \$2,121 21 \$1,492 \$7,541 \$365 20 \$24,774 \$23,444 \$319 \$2,121 21 \$1,492 \$7,541 \$36 \$30 23 \$246 \$0 \$0 \$108 24 \$1,492 \$7,541 \$32 \$30 23 \$1,76 \$\$03 \$130 \$33 33 \$777 \$797 \$37 \$342 39 \$810 \$1,111 \$1,199 \$1,041 41 \$574 <	1	\$508	\$231	\$808	
8 \$318 \$505 \$546 \$188 9 \$55 \$8 \$155 \$4 10 \$402 \$402 \$11 \$42 \$453 12 \$365 \$40 \$32 \$382 13 \$592 \$514 \$725 \$857 14 \$1,545 \$972 \$1,167 \$1,224 15 \$642 \$2 \$3677 \$1,764 \$3,677 20 \$24,774 \$23,444 \$319 \$2,121 \$2 \$1,67 \$1,224 21 \$1,492 \$7,541 \$2 \$2 \$1,822 \$961 \$0 25 \$1,822 \$961 \$0 \$108 \$2 \$1,832 \$108 26 \$0 \$0 \$108 \$30 \$108 \$108 26 \$1,822 \$961 \$0 \$108 \$108 \$108 30 \$11,187 \$7975 \$177 \$1797 \$2 \$177 \$1797	4		\$38	\$7	\$375
9 \$56 \$8 \$156 \$4 10 \$402 \$402 11 \$42 \$453 12 \$365 \$40 \$32 \$382 13 \$592 \$514 \$725 \$857 14 \$1,545 \$972 \$1,167 \$1,224 15 \$642 \$319 \$2,121 20 \$24,774 \$23,444 \$319 \$2,121 21 \$1,492 \$7,541 \$0 \$0 23 \$246 \$2 \$10,764 \$3,677 24 \$1,822 \$961 \$0 \$2,121 21 \$1,492 \$7,541 \$23 \$26 25 \$1,822 \$961 \$0 \$108 26 \$0 \$0 \$108 \$2 30 \$1 \$1,187 \$795 \$17 32 \$176 \$503 \$130 \$3 33 \$777 \$797 \$1,997 \$3	5		\$145	\$74	\$1,598
10 \$402 11 \$42 \$453 12 \$365 \$40 \$32 \$382 13 \$592 \$514 \$725 \$857 14 \$1,545 \$972 \$1,167 \$1,224 15 \$642 \$319 \$2,121 14 \$1,492 \$7,541 \$3677 20 \$24,774 \$23,444 \$319 \$2,121 21 \$1,492 \$7,541 \$0 \$0 26 \$0 \$0 \$108 \$26 \$0 \$0 \$108 28 \$1,441 \$5,970 \$2,123 \$30 \$1 \$1,187 \$795 \$17 32 \$176 \$503 \$130 \$33 \$777 \$797 35 \$344 \$104 \$125 \$1,97 \$37 \$342 \$23 \$26 43 \$324 \$408 \$209 \$44 \$1,817 \$4,015 45 \$52,99 \$9,119	8	\$318	\$505	\$546	\$188
11 \$42 \$453 12 \$365 \$40 \$32 \$382 13 \$592 \$514 \$725 \$857 14 \$1,545 \$972 \$1,167 \$1,224 15 \$642 \$19 \$572 \$10,764 \$3,677 20 \$24,774 \$23,444 \$319 \$2,121 21 \$1,492 \$7,541 \$23 \$246 25 \$1,822 \$961 \$0 \$108 26 \$0 \$0 \$108 \$28 \$1,441 \$5,970 \$2,123 30 \$1 \$1,187 \$795 \$17 \$27 32 \$176 \$503 \$130 \$33 \$777 \$797 35 \$344 \$104 \$125 \$1,997 \$1,61 41 \$574 \$23 \$26 \$43 \$324 \$408 \$209 44 \$1,817 \$4,015 \$43 \$334 \$195 \$736	9	\$56	\$8	\$156	\$4
12 \$365 \$40 \$32 \$382 13 \$592 \$514 \$725 \$857 14 \$1,545 \$972 \$1,167 \$1,224 15 \$642 \$319 \$2,121 19 \$572 \$10,764 \$3,677 20 \$24,774 \$23,444 \$319 \$2,121 21 \$1,492 \$7,541 \$23 \$246 25 \$1,822 \$961 \$0 \$108 26 \$0 \$0 \$108 28 \$1,441 \$5,970 \$2,123 30 \$1 \$1,187 \$795 \$17 32 \$176 \$503 \$130 \$133 33 \$777 \$797 \$35 \$344 \$104 \$125 \$1,997 37 \$342 \$408 \$209 \$44 \$1,817 \$4,015 45 \$5,299 \$9,119 \$2,828 \$1,41 \$5,56 \$7,36 46	10			\$402	
13 \$592 \$514 \$725 \$857 14 \$1,545 \$972 \$1,167 \$1,224 15 \$642 19 \$572 \$10,764 \$3,677 20 \$24,774 \$23,444 \$319 \$2,121 21 \$1,492 \$7,541 23 \$246 25 \$1,822 \$961 \$0 26 \$0 \$0 \$108 28 \$1,441 \$5,970 \$2,123 30 \$1 \$1,187 \$795 \$17 32 \$176 \$503 \$130 33 33 \$777 \$797 \$35 \$344 \$104 \$125 \$1,997 35 \$344 \$104 \$125 \$1,997 \$36 \$342 \$26 41 \$574 \$23 \$26 \$37 \$342 \$26 43 \$324 \$408 \$209 \$1,041 \$1,224 44 \$1,817 \$4,015 \$16	11		\$42	\$453	
14 \$1,545 \$972 \$1,167 \$1,224 15 \$642 19 \$572 \$10,764 \$3,677 20 \$24,774 \$23,444 \$319 \$2,121 21 \$1,492 \$7,541 23 \$246 25 \$1,822 \$961 \$0 26 \$0 \$0 \$108 28 \$1,441 \$5,970 \$2,123 30 \$1 \$1,187 \$795 \$17 32 \$176 \$503 \$130 33 33 \$777 \$797 \$5 \$1,997 35 \$344 \$104 \$1,25 \$1,997 37 \$342 \$23 \$26 \$23 39 \$810 \$1,111 \$1,199 \$1,041 41 \$574 \$23 \$26 43 \$324 \$408 \$209 44 \$1,817 \$4,015 \$1 45 \$5,299 \$9,119 \$2,828 </td <td>12</td> <td>\$365</td> <td>\$40</td> <td>\$32</td> <td>\$382</td>	12	\$365	\$40	\$32	\$382
15 $\$642$ 19 $\$572$ $\$10,764$ $\$3,677$ 20 $\$24,774$ $\$23,444$ $\$319$ $\$2,121$ 21 $\$1,492$ $\$7,541$ 23 $$246$ 25 $\$1,822$ $\$961$ $\$0$ $$26$ 26 $\$0$ $\$0$ $$108$ $$2,123$ 30 $\$1$ $\$1,187$ $\$795$ $\$17$ 32 $\$176$ $\$503$ $\$130$ $$3130$ 33 $\$777$ $\$7977$ $$377$ $$7977$ 35 $\$344$ $\$104$ $\$125$ $\$1,997$ 37 $\$342$ $$342$ $$3324$ $\$408$ $$209$ 44 $\$1,817$ $\$4,015$ $$465$ $\$1,830$ 45 $\$5,299$ $\$9,119$ $\$2,828$ 46 $\$103$ $\$465$ $\$1,8330$ 52 $\$175$ $\$53$ $\$117$ 53 $\$34$ $\$195$ $\$388$ 52	13	\$592	\$514	\$725	\$857
19 \$572 \$10,764 \$3,677 20 \$24,774 \$23,444 \$319 \$2,121 21 \$1,492 \$7,541 \$7,541 23 \$246 \$2 \$7,541 24 \$2 \$961 \$0 26 \$0 \$0 \$108 28 \$1,441 \$5,970 \$2,123 30 \$1 \$1,187 \$795 \$117 32 \$176 \$503 \$130 \$133 33 \$777 \$797 \$197 \$15 35 \$344 \$104 \$125 \$1,997 37 \$342 \$2 \$1,997 \$1,041 41 \$574 \$23 \$26 43 \$324 \$408 \$209 \$1,041 41 \$574 \$23 \$26 43 \$324 \$408 \$209 \$1,630 52 \$175 \$53 \$415 \$1,58 53 <td< td=""><td>14</td><td>\$1,545</td><td>\$972</td><td>\$1,167</td><td>\$1,224</td></td<>	14	\$1,545	\$972	\$1,167	\$1,224
20 $\$24,774$ $\$23,444$ $\$319$ $\$2,121$ 21 $\$1,492$ $\$7,541$ 23 $\$246$ 25 $\$1,822$ $\$961$ $\$0$ 26 $\$0$ $\$0$ $\$108$ 28 $\$1,441$ $\$5,970$ $\$2,123$ 30 $\$1$ $\$1,187$ $\$795$ $\$17$ 32 $\$176$ $\$503$ $\$130$ $\$130$ 33 $\$777$ $\$797$ $\$797$ $\$35$ 37 $\$342$ $\$104$ $\$125$ $\$1,997$ 37 $\$342$ $$209$ $$41$ $\$1,111$ $\$1,199$ $\$1,041$ 41 $\$574$ $\$23$ $\$26$ $$44$ $$1,817$ $$4,015$ 45 $\$52,299$ $\$9,119$ $$2,828$ $$46$ $$103$ $$465$ $$1,588$ $$1,224$ 48 $\$290$ $$7,397$ $$1,565$ $$736$ 49 $$18,330$ $$155$ $$55$ \$388	15		\$642		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	19		\$572	\$10,764	\$3,677
23 \$246 25 \$1,822 \$961 \$0 26 \$0 \$0 \$108 28 \$1,441 \$5,970 \$2,123 30 \$1 \$1,187 \$795 \$17 32 \$176 \$503 \$130 \$133 33 \$777 \$797 \$35 \$344 \$104 \$125 \$1,997 35 \$344 \$104 \$125 \$1,997 \$37 \$342 \$39 \$810 \$1,111 \$1,199 \$1,041 41 \$574 \$23 \$26 \$3 \$323 \$26 43 \$324 \$408 \$209 \$4 \$1,817 \$4,015 45 \$5,299 \$9,119 \$2,828 \$164 \$1330 52 \$175 \$53 \$415 \$5 53 \$34 \$195 \$388 \$117 54 \$549 \$10 \$5 \$5 56 \$113 \$	20	\$24,774	\$23,444	\$319	\$2,121
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	21	\$1,492		\$7,541	
26 $\$0$ $\$0$ $\$108$ 28 $\$1,441$ $\$5,970$ $\$2,123$ 30 $\$1$ $\$1,187$ $\$795$ $\$17$ 32 $\$176$ $\$503$ $\$130$ $\$33$ $\$777$ $\$797$ 35 $\$344$ $\$104$ $\$125$ $\$1,997$ 37 $\$342$ $=$ $=$ $\$33$ $\$777$ $\$797$ 39 $\$810$ $\$1,111$ $\$1,997$ $\$1,041$ $\$125$ $\$1,997$ 41 $\$574$ $\$23$ $\$266$ $\$1330$ $$$21,641$ 41 $\$574$ $\$23$ $$$226$ $$$415$ $$$1,641$ 41 $\$574$ $\$23$ $$$226$ $$$44$ $$$1,817$ $$$4,015$ 43 $\$324$ $$$408$ $$$209$ $$$1,041$ $$$1,224$ 44 $\$1,817$ $$$4,015$ $$$18,330$ $$$1,224$ 48 $$$290$ $$$7,397$ $$$1,565$ $$$736$ 49 <td>23</td> <td></td> <td></td> <td>\$246</td> <td></td>	23			\$246	
28 $\$1,441$ $\$5,970$ $\$2,123$ 30 $\$1$ $\$1,187$ $\$795$ $\$17$ 32 $\$176$ $\$503$ $\$130$ 33 $\$777$ $\$797$ 35 $\$344$ $\$104$ $\$125$ $\$1,997$ 37 $\$342$	25	\$1,822		\$961	\$0
30 \$1 \$1,187 \$795 \$17 32 \$176 \$503 \$130 33 \$777 \$797 35 \$344 \$104 \$125 \$1,997 37 \$342 \$104 \$125 \$1,997 37 \$342 \$23 \$26 43 \$324 \$408 \$209 44 \$1,817 \$4,015 45 \$5,299 \$9,119 \$2,828 46 \$103 \$465 \$1,588 \$1,224 48 \$290 \$7,397 \$1,565 \$736 49 \$18,330 \$15 \$5 \$5 52 \$175 \$53 \$415 \$5 53 \$34 \$195 \$388 \$117 54 \$549 \$10 \$5 \$56 57 \$1,069 \$158 \$158 58 \$163 \$299 \$559 62 \$178 \$163 \$299 <td>26</td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$108</td>	26		\$0	\$0	\$108
32 \$176 \$503 \$130 33 \$777 \$797 35 \$344 \$104 \$125 \$1,997 37 \$342	28	\$1,441	\$5,970	\$2,123	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	30	\$1	\$1,187	\$795	\$17
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	32	\$176	\$503	\$130	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	33		\$777	\$797	
39 \$810 \$1,111 \$1,199 \$1,041 41 \$574 \$23 \$26 43 \$324 \$408 \$209 44 \$1,817 \$4,015 45 \$5,299 \$9,119 \$2,828 46 \$103 \$465 \$1,588 \$1,224 48 \$290 \$7,397 \$1,565 \$736 49 \$18,330 \$163 \$415 52 \$175 \$53 \$415 53 \$34 \$195 \$388 \$117 54 \$549 \$10 \$55 \$56 56 \$113 \$208 \$526 \$158 58 \$163 \$299 \$559 \$26 57 \$1,069 \$158 \$158 58 \$163 \$299 \$559 62 \$178 \$163 \$299 \$559 62 \$178 \$163 \$299 \$559 67 \$4 \$	35	\$344	\$104	\$125	\$1,997
41 $\$574$ $\$23$ $\$26$ 43 $\$324$ $\$408$ $\$209$ 44 $\$1,817$ $\$4,015$ 45 $\$5,299$ $\$9,119$ $\$2,828$ 46 $\$103$ $\$465$ $\$1,588$ $\$1,224$ 48 $\$290$ $\$7,397$ $\$1,565$ $\$736$ 49 $\$18,330$ $\$121$ $\$18,330$ $$52$ 52 $\$175$ $\$53$ $\$415$ $\$177$ 53 $\$34$ $\$195$ $\$388$ $\$117$ 54 $\$549$ $\$10$ $\$55$ $$56$ 57 $\$1,069$ $\$163$ $\$299$ $\$559$ 62 $\$113$ $$208$ $\$526$ $\$158$ 58 $\$163$ $$229$ $\$559$ 62 $\$106$ $\$163$ $$229$ $\$559$ 62 $\$10$ $\$55$ $$67$ $$44$ 71 $\$3,012$ $\$15,853$ $\$12,331$ $\$10,384$ <td>37</td> <td>\$342</td> <td></td> <td></td> <td></td>	37	\$342			
43 $\$324$ $\$408$ $\$209$ 44 $\$1,817$ $\$4,015$ 45 $\$5,299$ $\$9,119$ $\$2,828$ 46 $\$103$ $\$465$ $\$1,588$ $\$1,224$ 48 $\$290$ $\$7,397$ $\$1,565$ $\$736$ 49 $\$103$ $\$465$ $\$1,8,330$ 52 $\$175$ $\$53$ $\$415$ 53 $\$34$ $\$195$ $\$388$ $\$117$ 54 $\$549$ $\$10$ $\$5$ 56 $\$113$ $\$208$ $\$526$ 57 $\$1,069$ $\$163$ $\$299$ $\$559$ 62 $\$113$ $$208$ $\$163$ $\$299$ $\$559$ 63 $\$163$ $\$299$ $\$559$ $\$163$ $\$299$ $\$559$ 67 $\$10$ $\$55$ $\$17$ $\$10$ $\$51$ 66 $\$10$ $\$55$ $\$110$ $\$53$ $$10,384$ 77 $\$110$ $\$513$	39	\$810	\$1,111	\$1,199	\$1,041
44 $\$1,\17 $\$4,015$ 45 $\$5,299$ $\$9,119$ $\$2,828$ 46 $\$103$ $\$465$ $\$1,588$ $\$1,224$ 48 $\$290$ $\$7,397$ $\$1,565$ $\$736$ 49 $\$175$ $\$53$ $\$415$ 52 $\$175$ $\$53$ $\$415$ 53 $\$34$ $\$195$ $\$388$ $\$117$ 54 $\$549$ $\$10$ $\$5$ 56 $\$113$ $\$208$ $\$526$ 57 $\$1,069$ $\$163$ $\$299$ $\$559$ 62 $\$163$ $\$299$ $\$559$ 62 $\$10$ $\$5$ $\$121$ 63 $\$10$ $\$5$ $\$121$ 66 $\$10$ $\$5$ $\$12$ 67 $\$4$ $$110$ $\$53$ 71 $\$3,012$ $\$15,853$ $\$12,331$ $\$10,384$ 77 $\$110$ $\$53$ 573 79 $\$6$ $\$499$ $\$53$ $\$10,384$	41		\$574	\$23	\$26
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	43	\$324	\$408	\$209	
46 \$103 \$465 \$1,588 \$1,224 48 \$290 \$7,397 \$1,565 \$736 49 \$18,330 \$1553 \$415 52 \$175 \$53 \$445 53 \$34 \$195 \$388 \$117 54 \$549 \$10 \$55 \$56 \$113 \$208 \$526 57 \$1,069 \$158 \$158 \$158 \$158 \$158 58 \$163 \$299 \$559 \$26 \$1121 \$66 \$10 \$55 67 \$4 \$10 \$55 \$12,331 \$10,384 77 \$110 \$53 \$12,331 \$10,384 77 \$110 \$53 \$12,331 \$10,384 79 \$6 \$499 \$53 \$55	44		\$1,817	\$4,015	
48 \$290 \$7,397 \$1,565 \$736 49 \$18,330 \$18,330 \$1553 \$415 52 \$175 \$53 \$415 \$53 \$415 53 \$34 \$195 \$388 \$117 \$54 \$549 \$10 \$55 \$56 \$113 \$208 \$526 \$57 \$1,069 \$158 \$58 \$163 \$299 \$559 \$62 \$178 \$63 \$1121 \$66 \$10 \$55 \$67 \$10,384 \$121 \$66 \$10 \$55 \$67 \$4 \$10,384 \$10,384 \$10,384 \$77 \$110 \$53 \$10,384 \$17 \$10,384 \$77 \$110 \$53 \$10,384	45	\$5,299	\$9,119	\$2,828	
49 \$18,330 52 \$175 \$53 \$415 53 \$34 \$195 \$388 \$117 54 \$549 \$10 \$5 56 \$113 \$208 \$526 57 \$1,069 \$158 58 \$163 \$299 \$559 62 \$178 \$163 \$299 \$559 63 \$10 \$5 \$6 \$113 \$10,384 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 \$7 \$10,384 79 \$6 \$499 \$53 \$53	46	\$103	\$465	\$1,588	\$1,224
52 \$175 \$53 \$415 53 \$34 \$195 \$388 \$117 54 \$549 \$10 \$5 56 \$113 \$208 \$526 57 \$1,069 \$163 \$299 \$559 62 \$1178 63 \$121 66 \$10 \$5 \$67 \$4 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 \$7 \$10,384 79 \$6 \$499 \$53 \$53	48	\$290	\$7,397	\$1,565	\$736
53 \$34 \$195 \$388 \$117 54 \$549 \$10 \$5 56 \$113 \$208 \$526 57 \$1,069 \$158 58 \$163 \$299 \$559 62 \$178 \$121 66 \$10 \$5 67 \$4 \$10,384 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 \$7 \$10,384 79 \$6 \$499 \$53 \$5	49			\$18,330	
54 \$549 \$10 \$5 56 \$113 \$208 \$526 57 \$1,069 \$158 58 \$163 \$299 \$559 62 \$178 \$121 66 \$10 \$5 67 \$4 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 \$7 79 \$6 \$499 \$53	52	\$175	\$53	\$415	
56 \$113 \$208 \$526 57 \$1,069 \$158 58 \$163 \$299 \$559 62 \$178 \$121 66 \$10 \$5 67 \$4 \$10,384 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 \$7 79 \$6 \$499 \$53	53	\$34	\$195	\$388	\$117
57 \$1,069 \$158 58 \$163 \$299 \$559 62 \$178 \$163 \$299 \$559 63 \$1178 \$178 \$163 \$1121 66 \$10 \$55 \$57 \$178 \$1111 \$15,853 \$12,331 \$10,384 77 \$110 \$53 \$12,331 \$10,384 \$177 \$110 \$53 \$12,331 \$10,384 \$178 \$110 \$553 \$12,331 \$10,384 <td>54</td> <td>\$549</td> <td>\$10</td> <td></td> <td>\$5</td>	54	\$549	\$10		\$5
58 \$163 \$299 \$559 62 \$178 63 \$121 66 \$10 \$5 67 \$4 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 79 \$6 \$499 \$53	56	\$113	\$208	\$526	
62 \$178 63 \$121 66 \$10 \$5 67 \$4 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 79 \$6 \$499 \$53	57	\$1,069			\$158
63 \$121 66 \$10 \$5 67 \$4 \$10,384 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 \$12,331 \$10,384 79 \$6 \$499 \$53 \$553	58		\$163	\$299	\$559
66 \$10 \$5 67 \$4 \$10,384 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 \$12,331 \$10,384 79 \$6 \$499 \$53 \$12,331 \$10,384	62		\$178		
67 \$4 71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 79 \$6 \$499 \$53	63				\$121
71 \$3,012 \$15,853 \$12,331 \$10,384 77 \$110 \$53 79 \$6 \$499 \$53	66	\$10			\$5
\$77 \$110 \$53 79 \$6 \$499 \$53	67			\$4	
79 \$6 \$499 \$53	71	\$3,012	\$15,853	\$12,331	\$10,384
	77		\$110	\$53	
101 \$132 \$110 \$63	79	\$6	\$499	\$53	
	101	\$132	\$110	\$63	





Grant funds expenditures that are from competitive grants, divided by total grant funds expenditures.

Importance of Measure

This can be used to evaluate the level of competitive grant funding in a district. Competitive grant funds can provide useful resources, but can be difficult for long-term planning and can raise concerns about sustainability.

Factors that Influence

- Experience and network of grant writers
- · Level of focus on obtaining competitive grants
- Vision of district mission

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	21%	19%	15%	
3	12%	20%	22%	19%
4		9%	5%	11%
5	13%	22%	18%	58%
6		0%	0%	
7	23%	25%	36%	55%
8	10%	10%	11%	9%
9	2%	4%	4%	4%
10	7%	7%	8%	
11		2%	39%	
12	17%	15%	2%	16%
13	14%	12%	15%	17%
14	1%	1%	1%	3%
15		2%		
19		17%	14%	10%
20	13%	12%	12%	29%
21	61%		59%	
23	13%	13%	38%	
25	4%		7%	22%
26	60%	34%	31%	12%
30		8%	6%	6%
32	5%	20%	26%	
33		3%	2%	
34	1%			6%
35	23%	16%	12%	16%
37	58%			
39	20%	16%	14%	14%
41	18%			
43	13%	21%	19%	
45	30%	22%	26%	
46	24%	29%	25%	12%
47		0%		
48	3%	13%	18%	7%
49	11%	23%	100%	10%
52	37%	34%	35%	
53	3%	4%	1%	1%
54	36%	37%		49%
55	2%			6%
56	8%	8%	10%	
57	21%			3%
58	21.0	2%	11%	25%
62		4%	0%	2010
66	2%	3%	3%	3%
67	0%	3%	9%	5%
71	30%	35%	30%	99%
77	30%	3370	30 /0	
79	11%	12%	18%	
101	2%	9%	7%	
		3.0	1 /0	
102	8%			

GRANTS MANAGEMENT Days to Access New Grant Funds



Description of Calculation

Total aggregate number of days that passed after new grant award notification dates to the first expenditure date, divided by the total number of new grant awards in the fiscal year.

Importance of Measure

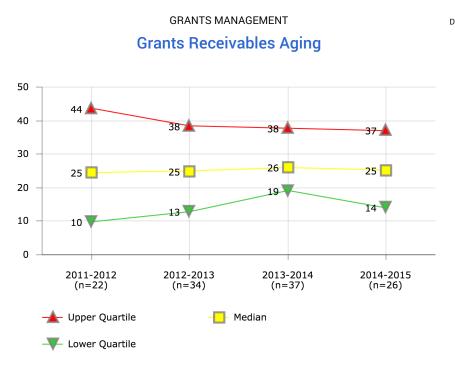
Identify and improve cycle time of grant fund availability. Ensure that no delays exist from budget approval to program implementation that the grant timelines can't be met. This measure assesses efficiency in spending grant funds that are provided by federal, state and local governments, as well as other sources such as foundations.

Factors that Influence

- · Who monitors awards and the grant program coordinator to assure timeliness
- Timeliness of award notification from Federal and State entities
- School Board and administrative policies, as well as Budget development and management process and Procurement regulations and policies
- Therefore, the timeliness of expenditures is a good indicator for the grantor to ensure that programming is occurring in time to meet grant deliverables and expected outcomes by the expiration date
- A low number of days between the date the budget is approved until the date of the first expenditure would indicate an effective use of grant funds
- A high number of days would indicate an ineffective use of supplemental resources that could limit or reduce the Districts ability to obtain additional revenues in the future

- Clark County School District
- Dayton Public Schools
- Oklahoma City Public Schools
- Omaha Public School District
- Palm Beach County School District
- School District of Philadelphia
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	61.6	10.0	162.5	
3		14.0	14.0	9.3
4		59.2	17.2	59.0
5	30.0	30.0	30.0	30.0
7	30.0	30.0	30.0	30.0
8	8.5	5.0	5.0	5.0
9			10.1	10.0
10		20.0	30.0	
12	36.5	33.6	43.6	39.0
13			30.0	30.0
14	17.5	128.0	127.3	52.4
15		45.0		
19		26.0	4.7	4.5
20		60.0	60.0	60.0
23			7.8	
25	20.9		37.2	29.3
26	41.3	34.2	34.4	21.9
30	2.1	30.0	45.0	45.0
32	45.0	0.5	45.0	
33		1.7	1.5	
35		14.0	14.0	14.0
39	39.1	20.3	24.3	32.3
41	5.6			
43		5.0	5.0	
46	35.0	14.0	14.0	10.4
47		30.0	30.0	30.0
48		15.0	20.0	20.0
49	42.0	11.0		
51				7.5
53	12.2	20.0	15.0	15.0
54	1.5	1.3		
55	2.6			
58		10.0	10.0	10.0
62		30.0	30.0	
63				50.0
66	20.0	6.7	9.3	10.2
67	2.1			
71	44.8	73.4	137.0	114.8
74			21.0	
79	36.2	35.0	35.0	
101	75.7	63.9	94.2	
102	1.0			



Aggregate number of calendar days to internally process grants receivables invoices, from date grant reimbursements are filed to date invoice is submitted to the grantor, plus the aggregate number of calendar days to receive payment of submitted invoices.

Importance of Measure

Aging greater than 30 days may indicate that expenditures have not been submitted timely to funding agency or funding agency is slow in sending reimbursement thereby requiring follow-up.

Factors that Influence

- Funding agency reimbursement process
- Level of automation
- Complexity of grant
- Frequency of billing
- Payroll suspense

- Austin Independent School District
- Broward County Public Schools
- Columbus Public Schools
- Metropolitan Nasvhille Public Schools
- Omaha Public School District
- Orange County Public Schools (FL)
- Portland Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		38		
3		26	26	41
4		38	35	23
5	11	11	11	11
7	60	60	45	45
8	14	29	36	36
9		25	25	25
10		25	25	
11			32	
12	40	50	53	56
13	35	12	12	12
14	61	16	22	23
19		19	19	21
20		12	35	37
25	24		28	18
26	10	35	35	35
28	10	9	11	
30		30	35	35
32		45	45	45
33		41	41	
35		12	12	12
39	41	24	21	26
41	10			
43	28	20	24	
45		34	36	
46	90	53	53	61
47		3	3	3
48		14	7	14
51				27
52	44	36	38	
53	25	15	22	22
55				30
56	64	53	48	
58		60	60	60
62		60	60	
66	9	11	19	11
71	10	13	8	12
74			20	
77	7		22	
79	6	9	9	
101	58	21	54	
102	12			

Procurement

Procurement improvement strategies generally fall into two categories:

- 1. Increasing the level of cost savings, represented broadly by Procurement Savings Ratio.
- Improving efficiency and decreasing costs of the Purchasing department, represented broadly by Cost per Purchase Order and Purchasing Department Costs per Procurement Dollars Spent.

The first goal is assessed by the cost savings measures Competitive Procurements Ratio, Strategic Sourcing Ratio, and Cooperative Purchasing Agreements Ratio.

Purchasing department cost efficiency is generally improved through the effective automation of procurement spending. This is largely represented through P- Card Transactions Ratio and Electronic Procurement Transactions Ratio.

Finally, metrics of the procurement department's service level, such as Procurement Administrative Lead Time, should also be considered.

These metrics of district procurement practices should provide district leaders with a good baseline of information on how their district can improve its Procurement function. The general influencing factors that can guide improvement strategies include:

- Procurement policies, particularly those delegating purchase authority and P-Card usage
- Utilization of technology to manage a high volume of low dollar transactions
- · e-Procurement and e-Catalog processes utilized by district
- P-Card reconciliation software and P-Card database interface with a district's ERP system
- Budget, purchasing, and audit controls, including P-card credit-limit controls on single transaction and monthly limits
- Utilization of blanket purchase agreements (BPAs)
- · Degree of requirement consolidation and standardization
- Use of P-Cards on construction projects and paying large dollar vendors, e.g., utilities, textbook publishers, food, technology projects
- Number of highly complex procurements, especially construction

PROCUREMENT Procurement Cost per Purchase Order



Description of Calculation

Total Purchasing department costs, divided by the total number of purchase orders that were processed by the Purchasing department, excluding P- card transactions and construction.

Importance of Measure

This measure, along with other indicators, provides an opportunity for districts to assess the cost/benefits that might result from other means of procurement (e.g., P-Card program, ordering agreements, and leveraging the consolidating requirement).

Factors that Influence

- Utilization of BPAs
- Strategic sourcing (minimizing total vendors)
- Purchasing Dept. expenditures and FTE degree of e-procurement automation and P-Card utilization
- · Degree of requirement consolidation and standardization

- Albuquerque Public Schools
- Broward County Public Schools
- Charlotte-Mecklenburg Schools
- Cincinnati Public Schools
- Houston Independent School District
- Jefferson County Public Schools (KY)
 Metropolitan Nasyhille Public Schools
- Metropolitan Nasvhille Public Schools
- Oklahoma City Public Schools

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$25	\$35	\$30	
2	\$37	\$100	\$217	
3	\$148	\$122	\$120	\$192
4	\$68	\$120	\$126	\$97
5	\$206	\$228	\$123	\$118
6		\$36	\$35	
7	\$80	\$160	\$259	\$129
8	\$45	\$51	\$38	\$38
9	\$81	\$67	\$62	\$60
10	\$33	\$32	\$27	
11	\$46	\$39	\$55	
12	\$17	\$21	\$25	\$59
13	\$31	\$24	\$25	\$30
14	\$28	\$40	\$34	\$23
15		\$94		
16	\$73	\$86	\$88	\$87
19	• •	\$46	\$75	\$95
20	\$46	\$36		\$28
21	\$82		\$114	\$20
23	\$117	\$114	\$118	
25	\$123	\$118	\$135	
26	\$33	\$41	¢100	
28	000	Ç.	\$169	
30			\$177	\$184
32	\$87	\$93	\$78	\$104
33	501	\$93	\$135	
34		\$117	\$70	\$42
		¢50	\$70	
35 37	\$52	\$52	¢104	\$43
	\$47	\$61	\$104	\$105
39	\$14	\$22	\$68	\$23
41	\$28	\$35	\$40	\$50
43	\$34		\$35	
44	\$46	\$55	\$60	\$60
45	\$64	\$71		
46	\$29	\$41	\$42	\$48
47	\$41	\$40	\$35	\$33
48	\$52	\$43	\$40	\$44
49		\$38	\$53	\$52
51				\$33
52	\$35	\$58	\$48	
53	\$22	\$24	\$22	\$23
54	\$16	\$18		
55	\$26	\$25	\$26	\$26
56	\$199		\$190	
57	\$27	\$27		
58		\$39	\$45	\$51
63				\$88
66	\$79	\$86	\$107	\$104
67	\$138	\$134	\$154	
71	\$107	\$127	\$134	\$126
74			\$40	
77		\$66	\$63	
101	\$80	\$85	\$73	
102	\$95			





Total Procurement department expenditures, divided by total district revenue over 100,000.

Importance of Measure

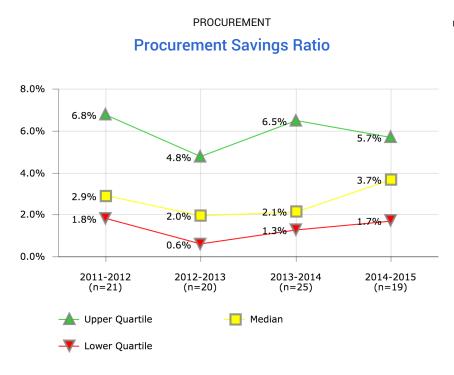
This measure identifies the indirect cost of the procurement function as compared to the total district revenue. Assuming all other things being equal, this is a relative measure of the administrative efficiency of district's procurement operations.

Factors that Influence

- Degree of P-Card Utilization
- e-Procurement automation
- Delegation of purchasing authority
- Purchasing office professional staff grade structure, contract services and other expenditures
- · Number of highly complex procurements especially construction
- Skill level of staff

- Anchorage School District
- Boston Public Schools
- Charlotte-Mecklenburg Schools
- Des Moines Public Schools
- Milwaukee Public Schools
- School District of PhiladelphiaSt. Louis City Public School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$75	\$116	\$96	
2		\$156		\$181
3	\$117	\$93		
4	\$94	\$152	\$139	\$99
5	\$221	\$144	\$129	
6	\$83	\$113	\$110	
7	\$148	\$160	\$144	\$58
8	\$87	\$95	\$74	\$70
9	\$155		\$133	\$128
10	\$103	\$95	\$76	
11	\$32		\$32	
12	\$45	\$52	\$50	\$69
13	\$81	\$76	\$68	\$82
14	\$121	\$140	\$114	\$85
16	\$182	\$143	\$168	\$123
19			\$156	
20	\$107	\$103	\$112	\$78
21	\$84		\$88	
23	\$213	\$198	\$205	
25	\$174	\$146	\$153	
26	\$49	\$57		\$49
28	\$184	\$189	\$171	
30	\$48	\$65	\$61	\$67
32	\$79	\$69	\$57	
33		\$88		
34			\$284	\$193
35	\$88	\$91		\$78
37	\$97	\$100	\$97	\$78
39	\$92	\$131	\$108	\$116
41	\$75	\$92	\$96	\$132
43	\$49		\$47	
44	\$85	\$82	\$73	\$72
45	\$78	\$81	¢	
46	\$96	\$108	\$112	\$109
47	\$104	\$101	\$89	\$87
48	\$134	\$119	\$109	\$110
49	0104	\$72	\$67	Q110
51		012	çor	\$146
52	\$79	\$74	\$53	Ş140
53	\$15	\$102	\$35	
55 54	\$45	\$55		
		\$55	¢56	¢50
55	\$57		\$56	\$53
56	\$64	\$276	\$204	
57	\$04	\$61		
58		\$28	\$28	\$30
63	<u> </u>	<u> </u>	<u> </u>	\$66
66	\$159	\$162	\$168	
67 71	\$309	\$277	\$374	6100
71	\$101	\$134	\$117	\$108
74			\$95	- .
77			+=	\$81
101	\$143		\$197	\$369



Total savings from Invitations for Bids, Requests for Proposals and informal solicitations, divided by total procurement outlays (excluding P-cards and construction).

Importance of Measure

This measure compares a district's savings or "cost avoidance" that result from centralized purchasing to the total procurement spend (less P-Card spending). This measure only captures savings/ cost avoidance in a limited form since districts may realize other procurement savings that are not captured by this measure (e.g., make-buy, certain life cycle savings, service, quality, reliability, and other best value "savings" to the district). This return-on-investment measure is important as a district considers the degree of delegated purchasing authority as compared to resources devoted to a professional procurement staff and other factors, like cycle time.

Factors that Influence

- Procurement policies, e.g., delegated purchase authority level, procurements exempted from competition, minimum quote requirements, sole source policies, vendor registration/solicitation procedures (may determine magnitude of competition)
- Utilization of technology and e-procurement tools
- Use of national or regional vendor databases (versus district only) to maximize competition, use of on-line comparative price analysis tools (comparing e- catalog prices), etc.
- · Identification of alternative products/methodology of providing services.
- Degree of leveraging requirement volumes through standardization and utilization of cooperative contracting

- Broward County Public Schools
- Metropolitan Nasvhille Public Schools
- San Diego Unified School District
- St. Louis City Public School District
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	2.4%	3.1%	2.0%	
2				2.9%
3	14.1%	6.4%	3.1%	7.8%
4				0.2%
5			2.1%	
7	3.2%		11.6%	3.9%
8	2.3%	1.9%	2.1%	1.0%
9	13.6%	4.2%	2.1%	3.7%
10	2.0%	1.8%	2.1%	
12				0.0%
13	0.8%	1.0%	11.2%	5.7%
14		35.0%	35.0%	
16	4.5%	3.7%	16.3%	9.6%
19			1.1%	1.7%
20		0.2%	2.5%	
23	1.0%	0.2%	0.4%	
28			6.0%	
32	0.1%			
37	18.0%	8.7%	37.3%	4.2%
39	0.4%	2.0%	0.5%	2.0%
41	2.9%			
43	6.8%		6.5%	
46	0.9%	0.9%	1.6%	2.7%
47	11.3%	7.5%	4.2%	26.4%
48	6.0%	5.4%	7.1%	5.2%
52		0.6%	1.1%	
55	2.2%	3.5%	2.7%	3.0%
58				1.0%
63				9.8%
66	25.6%			
67	3.0%	0.6%	1.3%	
71	1.8%	0.6%	1.2%	4.9%
77		0.6%	0.7%	



Total spending utilizing strategic sourcing, divided by total procurement outlays (excluding P-cards and construction).

Importance of Measure

This measure is a strong indicator of potential cost savings that can result from leveraging consolidated requirements with competitive procurements, and minimizing spot buying and maverick spending. The National Purchasing Institute (NPI) Achievement of Excellence in Procurement Award cites an agency's use of term (annual or requirements) contracts for at least 25% of total dollar commodity and services purchases as a reasonable benchmark.

Strategic sourcing is a systemic process to identify, qualify, specify, negotiate, and select suppliers for categories of similar spend that includes identifying competitive suppliers for longer-term agreements to buy materials and services. Simply put, strategic sourcing is organized agency buying that directly affects the available contracts for goods and services, i.e., items under contract are readily accessible, while others are not.

Factors that Influence

- · Technical training of procurement professional staff
- · Effectiveness of spend analysis regarding frequently purchased items
- Policies on centralization of procurement
- Balance between choice and cost savings
- Dollar approval limits without competitive bids

Districts in Best Quartile (2014-2015)

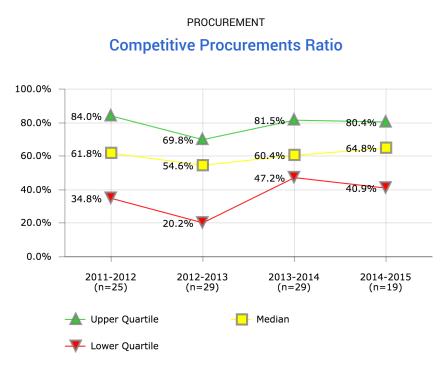
- Clark County School District
- Houston Independent School District
- Orange County Public Schools (FL)Palm Beach County School District
- San Diego Unified School District

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	17.6%	12.8%	14.0%	
2	0.1%	0.3%	4.1%	0.0%
3	4.9%	20.4%	6.0%	10.5%
4	26.3%	14.0%	20.8%	5.8%
5	0.6%	0.8%	18.3%	
7		6.9%	9.0%	12.7%
8	73.2%	94.2%		91.7%
9	93.4%	72.2%	81.2%	67.2%
10	57.8%	71.2%	83.3%	
11		60.4%	0.7%	
12	11.2%			
13	71.8%	17.0%	2.1%	2.0%
14	0.0%	76.6%	14.8%	
16	67.5%	80.8%	82.0%	89.9%
19		1.2%	30.6%	16.9%
20	29.7%	0.4%		0.0%
21			0.0%	
23			1.1%	
25			3.5%	
32	76.3%		51.9%	
33		53.6%	60.7%	
34				0.0%
35	9.2%			
37	17.3%	57.8%		27.7%
39	93.3%	52.3%	51.9%	87.5%
41	35.9%	10.4%		
43	15.7%			
46	38.1%	40.0%	28.4%	34.9%
47		72.9%	76.0%	10.2%
48	89.1%	22.3%	53.0%	65.3%
49		12.0%		
53			0.0%	
55	11.8%	18.5%	13.1%	15.3%
58			5.1%	
63				16.6%
66	6.2%	4.7%	4.7%	0.0%
67	14.9%	7.4%	70.8%	
71	19.2%	25.2%	35.9%	27.0%
77			1.6%	

2.4%

3.8%

101



Total amount of purchasing that was through competitive procurements, divided by the sum of total procurement outlays, total P-card purchasing and total construction spending.

Importance of Measure

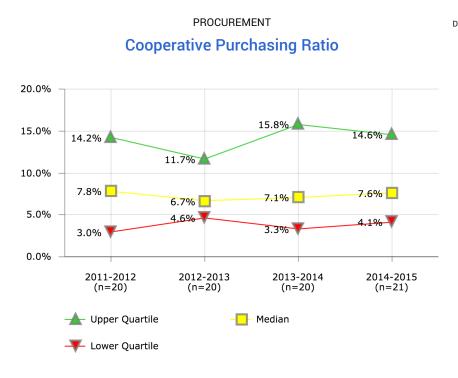
This measure is important because competition maximizes procurement savings to the district, provides opportunities for vendors, assures integrity, and builds Board's and taxpayers' confidence in the process which remain as the cornerstone of public procurement.

Factors that Influence

- Procurement policies governing procurements that are exempted from competition, emergency or urgent requirement procurements, direct payments (purchases without contracts or POs), minimum quote levels and requirements, and sole sourcing
- Degree of shared services that may be included in purchase dollars with other public agencies
- Vendor registration/ solicitation procedures which may determine magnitude of competition
- · Professional services competition which may be exempted from competition
- In some instances, districts may have selection criteria for certain programs, such as local preference, environmental procurement, M/ WBE, etc., that result in less competition
- Utilization of technology and e-procurement tools
- · Market availability for competition; e.g., utilities

- Baltimore City Public Schools
- Duval County Public Schools
- Palm Beach County School District
- School District of Philadelphia
- St. Louis City Public School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	33.9%	0.0%	48.9%	
2	14.6%	0.1%		40.9%
3	0.0%	30.1%	36.5%	30.2%
4	96.0%	10.1%	83.3%	64.8%
5			47.2%	
7	89.6%		73.2%	80.3%
8	79.2%	88.9%	99.2%	95.2%
9	82.3%	58.7%	74.1%	60.1%
10	69.6%	88.9%	80.5%	
12	12.1%	2.2%		11.9%
13	63.2%	91.7%	0.7%	
14		56.5%	55.1%	
16	45.6%	54.6%	73.4%	47.4%
19		20.2%	52.9%	23.8%
20			19.7%	31.4%
23	96.4%	56.6%	48.4%	
25		4.0%	3.2%	
28			4.7%	
32	15.9%	11.8%	86.6%	
33		64.2%	60.4%	
34			55.0%	
37	61.8%	41.2%	79.8%	70.5%
39	93.0%	66.2%	35.1%	
41	0.7%	56.1%	98.6%	76.0%
43	51.7%		19.4%	
44	85.1%	74.7%	90.9%	86.7%
45		90.4%		
46	46.5%	45.0%	80.6%	80.4%
47	46.6%	45.8%	87.3%	
48	84.0%	71.0%	82.9%	75.5%
54	85.4%	70.7%		
55	46.8%	49.8%	58.4%	57.2%
58				82.5%
63				90.7%
71	77.3%	69.8%	81.5%	63.9%
77		4.2%		
101	34.8%	22.3%		



Total district dollars spent during the fiscal year under cooperative agreements (including P-Cards transactions but excluding construction), divided by total procurement outlays (including P-Cards but excluding construction)

Importance of Measure

This measure assesses the use of cooperative purchasing agreements that districts can use to leverage their collective buying power to maximize savings through economies of scale. Additionally, cooperative agreements provide purchasing efficiencies by having one buyer from one district buy for many districts, and decreasing the cycle time for new requirements.

Factors that Influence

- · Procurement laws and policies
- · Commodity (some goods and services lend themselves to leveraging volume more than others)
- Degree of item standardization with other entities
- Number of available and eligible cooperative agreements •
- Market environment (cooperative contracts may not remain competitive with market)

Districts in Best Quartile (2014-2015)

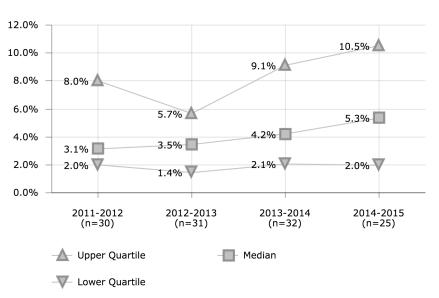
- · Austin Independent School District
- **Dayton Public Schools** ٠
- Des Moines Public Schools ٠
- Houston Independent School District
- **Richmond City School District** Wichita Public Schools ٠

3 10.5% 4 2 5 $2.0%$ $5.5%$ $7.4%$ 1 7 $6.7%$ 8 $4.5%$ $9.9%$ $14.4%$ 9 $4.2%$ $3.0%$ $3.6%$ 10 $3.4%$ $4.8%$ $2.9%$ 12 $11.2%$ 1 13 $2.4%$ 10 16 $9.9%$ $14.7%$ $27.4%$ 10 13 $2.4%$ 10 $13.3%$ $5.9%$ 12 $20.2%$ 21 $20.2%$ 223 $13.3%$ $5.9%$ 223 $13.3%$ $5.9%$ 223 $13.3%$ $5.9%$ 223 $13.3%$ $5.9%$ 223 $13.3%$ $5.9%$ 233 $3.0%$ 333 $4.0%$ $3.8%$ $306%$ $313%$ $3.9%$ $333%$ $3.0%$ $333%$ $3.0%$ $333%$ $3.0%$ $333%$ $3.0%$ $333%$ $3.0%$ $33%$ $3.0%$ $33%$ $3.0%$	District ID	2011-2012	2012-2013	2013-2014	2014-2015
4 2 5 2.0% 5.5% 7.4% 1 7 6.7% 6.7% 7.4% 1.44% 9 4.2% 3.0% 3.6% 10 10 3.4% 4.8% 2.9% 11 12 11.2% 1 11 11 13 2.4% 11 11 2.4% 16 9.9% 14.7% 27.4% 11 13 2.4% 2.4% 11 12 20.2% 223 13.3% 5.9% 26 5.7% 5.9% 26 5.7% 32 15.2% 4.0% 3.8% 31 34 3.0% 3.3% 4.0% 3.8% 34 3.0% 11 39 1.7% 1.4% 39 1.7% 11.4% 15.8% 2 46 5.7% 6.5% 10.0%	2	15.6%	11.9%		43.5%
5 2.0% 5.5% 7.4% 1 7 6.7% 6.7% 6.7% 6.7% 8 4.5% 9.9% 14.4% 9 9 4.2% 3.0% 3.6% 10 10 3.4% 4.8% 2.9% 11 12 11.2% 1 13 2.4% 16 9.9% 14.7% 27.4% 12 21 20.2% 223 13.3% 5.9% 22 23 13.3% 5.9% 22 5.7% 32 15.2% 4.0% 3.8% 34 3.0% 3.8% 3.0% 3.3% 3.9% 3.9% 37 4.8% 1.0% 3.8% 2.1% 4.0% 3.8% 2.1% 39 1.7% 11.4% 15.8% 2.1% 4.1% 5.3 0.7% 4.5% 0.5% 5.5% 5.5% 5.5%	3	10.5%			
7 6.7% 8 4.5% 9.9% 14.4% 9 4.2% 3.0% 3.6% 10 3.4% 4.8% 2.9% 12 11.2% 1 13 2.4% 16 9.9% 14.7% 27.4% 19 8.8% 30.6% 1 21 20.2% 23 13.3% 5.9% 26 5.7% 32 15.2% 4.0% 33 4.0% 3.8% 30.6% 34 3.0% 3.3% 2.9% 35 1.7% 11.4% 15.8% 2 46 5.7% 6.5% 10.0% 41% 47 48.2% 7.1% 21.7% 48 14.0% 7.7% 49 4.1% 53 53 0.7% 4.5% 0.5% 55 55 2.5% 6.8% 3.9% 58	4				29.2%
8 4.5% 9.9% 14.4% 9 4.2% 3.0% 3.6% 10 3.4% 4.8% 2.9% 12 11.2% 1 13 2.4% 16 9.9% 14.7% 27.4% 19 8.8% 30.6% 1 21 20.2% 23 13.3% 5.9% 26 5.7% 32 15.2% 4.0% 33 4.0% 3.8% 30% 34 3.0% 3.8% 26 57% 6.5% 10.0% 44% 39 1.7% 11.4% 15.8% 2 46 5.7% 6.5% 10.0% 47 47 48.2% 7.1% 21.7% 48 14.0% 7.7% 49 4.1% 53 0.7% 4.5% 0.5% 55 2.5% 6.8% 3.9% <t< td=""><td>5</td><td>2.0%</td><td>5.5%</td><td>7.4%</td><td>12.3%</td></t<>	5	2.0%	5.5%	7.4%	12.3%
9 4.2% 3.0% 3.6% 10 3.4% 4.8% 2.9% 12 11.2% 1 13 2.4% 16 9.9% 14.7% 27.4% 19 8.8% 30.6% 1 21 20.2% 23 13.3% 5.9% 26 5.7% 32 15.2% 4.0% 33 4.0% 3.8% 30.6% 34 3.0% 3.9% 3.6% 37 4.8% 1 3.9% 37 4.8% 1 3.0% 37 4.8% 1 3.0% 37 4.8% 1 3.0% 46 5.7% 6.5% 10.0% 47 48.2% 7.1% 21.7% 48 14.0% 7.7% 49 4.1% 55 55 2.5% 6.8% 3.9% 58	7			6.7%	5.3%
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13 2.4% 16 9.9% 14.7% 27.4% 19 8.8% 30.6% 1 21 20.2% 23 13.3% 5.9% 26 5.7% 32 15.2% 4.0% 33 4.0% 3.8% 34 34 3.0% 34 3.0% 37 4.8% 1 39% 1.7% 46 5.7% 6.5% 10.0% 47 48 14.0% 7.7% 48 14.0% 7.7% 49 4.1% 53 0.7% 4.5% 0.5% 55 2.5% 6.8% 3.9% 58 63 63 63 63 63 67 10.4% 12.1% 15.7% 71 71 27.8% 13.7% 21.0% 4 77 1.7% 1.6% 71 1.6%	10	3.4%	4.8%	2.9%	
16 $9.9%$ $14.7%$ $27.4%$ 19 $8.8%$ $30.6%$ 1 21 $20.2%$ 23 $13.3%$ $5.9%$ 26 $5.7%$ 32 $15.2%$ $4.0%$ 33 $4.0%$ $3.8%$ 34 34 $3.0%$ $3.9%$ 37 $4.8%$ 1 39 $1.7%$ $11.4%$ $15.8%$ 2 46 $5.7%$ $6.5%$ $10.0%$ 47 47 $48.2%$ $7.1%$ $21.7%$ 48 $14.0%$ $7.7%$ 48 $14.0%$ $7.7%$ 49 $4.1%$ 53 $0.7%$ $4.5%$ $0.5%$ 55 $2.5%$ $6.8%$ $3.9%$ 58 63 63 63 63 63 71 $27.8%$ $13.7%$ $21.0%$ 4 77 $1.7%$ $1.6%$ $1.6%$ 77 $71.6%$ 77 <td>12</td> <td>11.2%</td> <td></td> <td></td> <td>19.2%</td>	12	11.2%			19.2%
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $	16	9.9%	14.7%	27.4%	9.9%
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	19		8.8%	30.6%	14.6%
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	21	20.2%			
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	23	13.3%	5.9%		
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	26		5.7%		
34 3.0% 37 4.8% 1 39 1.7% 11.4% 15.8% 2 46 5.7% 6.5% 10.0% 47 48.2% 7.1% 21.7% 48 14.0% 7.7% 49 4.1% 53 0.7% 4.5% 0.5% 55 2.5% 6.8% 3.9% 58 63 67 10.4% 12.1% 15.7% 71 27.8% 13.7% 21.0% 4 77 1.7% 1.6%	32	15.2%		4.0%	
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	33		4.0%	3.8%	
39 1.7% 11.4% 15.8% 2 46 5.7% 6.5% 10.0% 4 47 48.2% 7.1% 21.7% 4 48 14.0% 7.7% 4 4 49 4.1% 5 0.5% 5 55 2.5% 6.8% 3.9% 5 63	34			3.0%	1.1%
46 5.7% 6.5% 10.0% 47 48.2% 7.1% 21.7% 48 14.0% 7.7% 49 4.1% 53 0.7% 4.5% 0.5% 55 2.5% 6.8% 3.9% 58	37	4.8%			12.6%
47 48.2% 7.1% 21.7% 48 14.0% 7.7% 49 4.1% 53 0.7% 4.5% 0.5% 55 2.5% 6.8% 3.9% 58	39	1.7%	11.4%	15.8%	20.6%
48 14.0% 7.7% 49 4.1% 53 0.7% 4.5% 0.5% 55 2.5% 6.8% 3.9% 58	46	5.7%	6.5%	10.0%	7.6%
49 4.1% 53 0.7% 4.5% 0.5% 55 2.5% 6.8% 3.9% 58	47	48.2%	7.1%	21.7%	8.9%
53 0.7% 4.5% 0.5% 55 2.5% 6.8% 3.9% 58	48		14.0%	7.7%	6.9%
55 2.5% 6.8% 3.9% 58	49		4.1%		1.1%
58 58 63 67 10.4% 12.1% 15.7% 71 27.8% 13.7% 21.0% 4 77 1.7% 1.6% 16%	53	0.7%	4.5%	0.5%	3.5%
63 10.4% 12.1% 15.7% 71 27.8% 13.7% 21.0% 4 77 1.7% 1.6% 1	55	2.5%	6.8%	3.9%	4.3%
67 10.4% 12.1% 15.7% 71 27.8% 13.7% 21.0% 4 77 1.7% 1.6% 1	58				1.5%
71 27.8% 13.7% 21.0% 4 77 1.7% 1.6%	63				0.3%
77 1.7% 1.6%	67	10.4%	12.1%	15.7%	
	71	27.8%	13.7%	21.0%	48.3%
101 1.0%	77		1.7%	1.6%	
	101	1.0%			

2012 2012

2011 2012

PROCUREMENT P-Card Purchasing Ratio



Description of Calculation

Total dollar amount purchased using P- cards, divided by total procurement outlays (including P-card purchases).

Importance of Measure

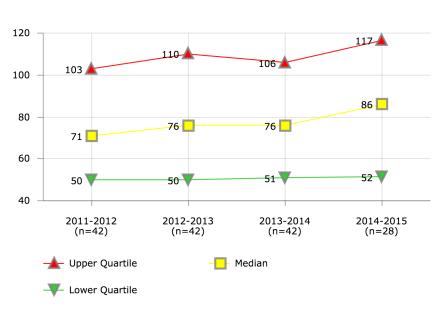
P-Card utilization significantly improves cycle times for schools, decreases procurement transaction costs as compared to a Purchase Order (2010 RPMG Research Corp cited average PO transaction cost = \$93 from requisition to check, versus P-Card transaction cost = \$22), and provides for more localized flexibility. It allows procurement professionals to concentrate efforts on the more complex purchases, significantly reduces Accounts Payable workload, and gives schools a shorter cycle time for these items. Increased P-Card spending can provide higher rebate revenues, which in turn can pay for the management of the program. There are trade-offs however. The decentralized nature of these purchases could have an impact on lost opportunity for savings, and requires diligent oversight to prevent inappropriate use and spend analysis to identify contract savings opportunities.

Factors that Influence

- Procurement policies, particularly those delegating purchase authority and P-Card usage
- Utilization of technology to manage a high volume of low dollar transactions
- e-Procurement and e-Catalog processes utilized by district
- P-Card reconciliation software and P-Card database interface with a District' s ERP system
- Budget, purchasing, and audit controls, including Pcard credit limit controls on single transaction and monthly limits
- Accounts Payable policies for P-Card as an alternative payment method
- Use of PCards on construction projects and paying large dollar vendors; e.g., utilities, textbook publishers, food, technology projects.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	3.1%	2.4%	2.5%	
3	3.4%	5.1%	6.8%	12.5%
4	4.0%	4.0%	6.0%	5.3%
5	3.8%	4.6%	4.7%	6.5%
6			0.1%	
7		5.7%	9.6%	9.1%
8	3.4%	3.3%	3.7%	2.7%
9	8.8%	6.9%	7.6%	11.6%
10	8.0%	7.8%	9.3%	
11	4.2%	4.0%	2.1%	
12	3.1%	11.4%	9.0%	32.4%
13	3.2%	4.7%	4.2%	8.1%
14	2.2%	1.0%	1.0%	1.1%
16	1.8%	2.4%	3.8%	5.9%
19		2.8%	6.7%	4.1%
20		0.6%	0.1%	0.9%
21	2.7%		2.3%	
23	8.5%	3.5%	4.2%	
28			10.2%	
32	2.9%	4.9%	4.2%	
34				1.4%
37	35.7%		51.9%	10.5%
39	8.1%	8.4%	10.7%	10.1%
43	15.7%		15.6%	
44	2.6%	3.0%	2.3%	2.0%
45	0.1%	0.5%		
46	0.0%	0.0%	0.0%	0.0%
47	0.8%	0.3%	0.3%	1.2%
48	7.0%	5.3%	4.8%	4.7%
49		11.8%		14.4%
52	2.3%	1.2%	1.5%	
54	0.0%	3.3%		
55	2.0%	2.8%	2.0%	2.5%
57				0.1%
63				2.4%
66	8.8%	9.9%	9.7%	10.6%
67	0.1%	0.1%	0.2%	
71	10.4%	9.4%	13.1%	11.0%
101	0.7%	1.4%		

PROCUREMENT PALT for Requests for Proposals



Description of Calculation

Average number of days to administer Requests for Proposals, from receipt of requisition to the date that the contract was issued.

Importance of Measure

This measure establishes a "cycle time" benchmark for commencing and completing the acquisition process for informal bidding or quoting. Informal bids/quotes are usually for small purchases less than the formal bid or formal proposal threshold where quotes can be obtained in writing, including electronically using e-commerce tools, via telephone, etc., and can be processed without Board approval typically using more efficient small purchase procedures.

Factors that Influence

- Federal, State and local Board procurement policies and laws, including formal solicitation requirements, minimum advertising times and procurement dollar limits
- Frequency of board meetings
- Budget/FTE allocation for professional procurement staff
- Training on scope of work and specification development for contract sponsors
- The award process including RFP proposal evaluation, vendor presentations, # of proposals, negotiations, pre-proposal conferences, site visits, and vendor reference checks
- · Use of standard boilerplate bid and contract documents
- Use of current ERP and e-procurement technology to streamline internal procurement processes and external solicitation process with vendors
- Frequency of vendor protests
- Complexity and size of procurement
- Degree of commodity standardization within the district

Districts in Best Quartile (2014-2015)

- Charlotte-Mecklenburg Schools
- Cincinnati Public Schools
- Dayton Public Schools
- Des Moines Public Schools
- Guilford County School District
- Omaha Public School District
- Richmond City School District

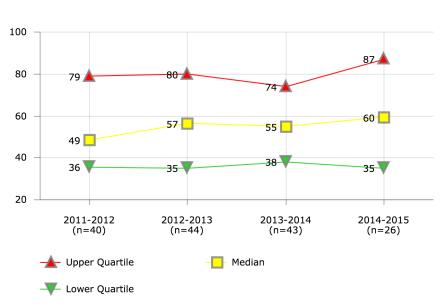
District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	50	50	44	
2	50	50	50	50
3	30	98	111	111
4	104	104	104	58
5	192	144	181	194
6		60	60	
7	111	111	141	86
8	103	103	103	103
9	143	150	149	150
10	80	100	100	
11	164	120	120	
12	50	34	43	45
13	135	135	84	204
14	76	73	73	60
15		41		
16	105	110	56	105
19		60	51	51
20	30	30	35	45
21	85		85	
23	53	58	61	
25	65		58	
26		90		
28	40	40	38	
32	140	140	150	
33		120	120	
34	35	35	58	
35	102			
37	57	57	57	57
39	120	120	120	100
41	87	87	123	177
44	66	66	66	80
45	36	48		
46	100	100	100	100
47	84	113	97	122
48	65	80	79	86
49	50	37	37	40
51				66
52	134	134	104	
53	41	57	46	52
55	22	22	22	22
57	102	79		
58			138	129
62	86			
63				125
66	38	38	38	44
67		73	73	
71	94	93	106	86
74	45			
77	65	70	80	
79			42	
101	65	65	65	
102	50			

Page 55

102

50

PROCUREMENT PALT for Invitations for Bids



Description of Calculation

Average number of days to administer Invitations for Bids, from receipt of requisition to the date that the contract was issued.

Importance of Measure

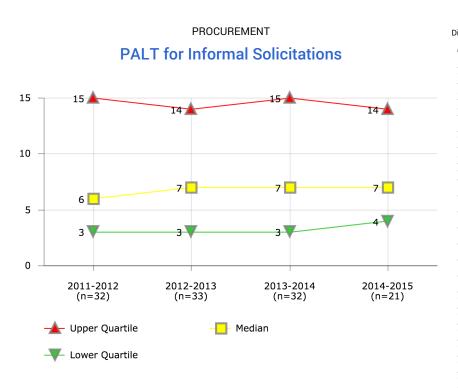
This measure establishes a "cycle time" benchmark for commencing and completing the acquisition process for formal competitive bidding (IFBs). It is an important measure that examines the balance between competition/ objectivity, procedural compliance, and the need to get products/services in place in a timely manner to meet customer requirements.

Factors that Influence

- Federal, State and local Board procurement policies and laws, including formal solicitation requirements, minimum advertising times and procurement dollar limits
- Frequency of board meetings
- Budget/FTE allocation for professional procurement staff
- Training on scope of work and specification development for contract sponsors
- The award process including IFB evaluation, pre-bid conferences, site visit requirements, and vendor reference checks
- Use of standard boilerplate bid and contract documents
- Use of current ERP and e-procurement technology to streamline internal procurement processes and external solicitation and response process with vendors
- Frequency of vendor protests
- Complexity and size of procurement
- · Degree of commodity standardization within the district

- Charlotte-Mecklenburg Schools
- Denver Public Schools
- Des Moines Public Schools
- Guilford County School District
- Metropolitan Nasvhille Public Schools
- Richmond City School District
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	45	45	44	
2	30	30	30	30
3	50	50	56	64
4	28	33	33	33
5	112	124	106	
6	41	45	50	
7	81	80	55	49
8	40	40	40	40
9	106	110	110	137
10	44	55	55	
11		82		
12	23	20	31	23
13	165	165	67	113
14	56	50	50	55
15		96		
16	114	72	72	87
19		32	46	46
20	40	40	54	
21	69	-10	69	
23	29	36	63	
	65	30	49	
25	05		49	
26		83		
28	31	31	24	
32	165	165	141	
33		79	79	
34	24	24	24	
35	66			
37	34	34	34	34
39		90	90	75
41	87	87	97	97
43	56		51	
44	76	76	76	70
45	26	28		
46	89	89	89	89
47	37	29	34	35
48	112	61	62	71
49	47	37	27	26
51				83
52	30	25	24	
53	41	45	45	45
55	27	27	27	27
56		67	65	
57	95	79		
58		58	101	89
63				109
66	38	38	38	44
67		61	65	
71	77	72	73	64
74	45	12	15	
		00	00	
77	65	80	80	
79			74	
101	65	65	65	



Average number of days, from receipt of requisition by the Purchasing department to date that purchase order issued, to process all informal solicitations.

Importance of Measure

This measure establishes a "cycle time" benchmark for commencing and completing the acquisition process for informal bidding or quoting. Informal bids/quotes are usually for small purchases less than the formal bid or formal proposal threshold where quotes can be obtained in writing, including electronically using e-commerce tools, via telephone, etc., and can be processed without Board approval typically using more efficient small purchase procedures.

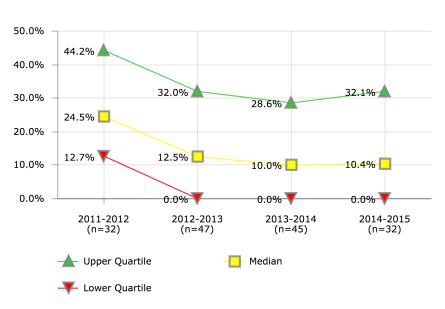
Factors that Influence

- Degree of P-Card utilization
- · Extent of delegated purchase authority for small dollar procurements
- State/local laws and regulations
- Small purchase policies/procedures
- Utilization of e-procurement automation tools including online solicitation broadcasts and responses

- Baltimore City Public Schools
- Clark County School District
- Duval County Public Schools
- Houston Independent School District
- Metropolitan Nasvhille Public SchoolsOmaha Public School District

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7 33 12 12 8 15 15 5 9 5 7 7 10 15 15 15 11 4 12 4 12 4 5 2 13 3 4 7 14 1 3 3 15 2 2 2 16 14 20 20 20 21 2 2 2 23 10 8 2 25 10 5 5 26 17 2 2 33 20 20 20 34 2 2 2 35 140 3 3 37 5 5 5 39 3 3 3 41 3 3 3 43 15 15	5 4 10 7
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9 5 7 7 10 15 15 15 11 4 12 4 5 2 13 3 4 7 14 1 3 3 15 2 2 16 14 20 20 20 21 2 2 2 2 23 10 8 2 2 25 10 5 5 5 26 17 2 2 2 33 20 20 20 3 34 2 2 2 2 35 140 3 3 3 41 3 3 3 3 43 15 15 5 5	10
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33 20 20 34 2 2 2 35 140	
34 2 2 2 35 140 37 5 5 39 3 3 41 3 3 43 15	
35 140 37 5 5 39 3 3 41 3 3 43 15	
37 5 5 5 39 3 3 3 41 3 3 3 43 15 15	
39 3 3 3 41 3 3 43 15	
41 3 3 43 15	5
43 15	3
44 1 1 1	
	2
45 5 6	
46 3 3 3	3
47 2 3 2	2
48 16	22
49 25 10 11	7
53 3 3 2	
55 7 7 7 7	7
57 7	
58 120	90
63	9
66 4 4 4	4
71 21 10 15	14
77 5 10 10	
79 14	
102 30	

PROCUREMENT **Procurement Staff with Professional Certificate**



Description of Calculation

Number of Purchasing department staff with a professional certificate, divided by total number of Purchasing staff (FTEs).

Importance of Measure

This measure assesses the technical knowledge of the districts' procurement staff which directly affects processing time, negotiation, procedural controls, and strategies applied to maximize cost savings. The procurement function has evolved to require procurement professional staff to focus on--

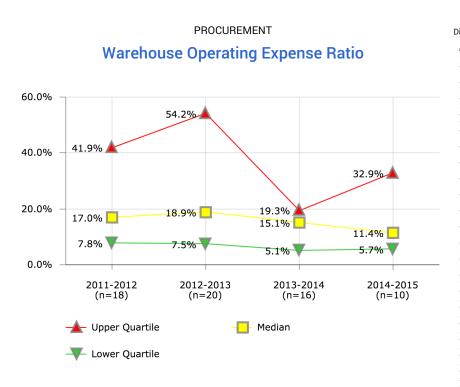
- strategic issues versus transactional processing
- advanced business skills that look at agency supply chain, logistics optimization, total cost of ownership evaluations, make versus buy analysis, leveraging cooperative procurements, complex negotiations focusing on cost and other value-added factors, and agency spend analyses, and
- balance of service with internal controls and compliance.

Factors that Influence

- · Budget/FTE allocations to central procurement functions and employee professional development
- Procurement policies such as delegated purchasing authority, formal procurement dollar threshold, small purchase procedures, P-card utilization, etc.
- Utilization of technology and knowledge required for e-procurement and e-commerce
- Value that an organization places on its procurement functions and procedures
- Policies favoring internal promotion over technical recruitment ٠
- Incentive pay

- Baltimore City Public Schools
- Charlotte-Mecklenburg Schools
- Columbus Public Schools ٠
- Dallas Independent School District
- **Guilford County School District** ٠ Portland Public Schools
- ٠
- **Richmond City School District**
- San Diego Unified School District

ID				
1	5.8%	10.5%	10.5%	
2	83.3%	80.0%	66.7%	66.7%
3	28.6%	33.3%	42.9%	16.7%
4	50.0%	50.0%	10.0%	0.0%
5	25.0%	23.1%	51.3%	51.3%
6		0.0%	0.0%	
7	7.1%	6.1%	0.0%	0.0%
8	19.5%	23.3%	19.5%	19.5%
9	100.0%	37.0%	28.6%	29.8%
10	28.0%	32.0%	32.0%	
11		26.0%	26.5%	
12	25.0%	0.0%	0.0%	0.0%
13	24.0%	4.0%	15.6%	16.7%
14	15.4%	14.3%	28.6%	28.6%
15		0.0%		
16	64.0%	48.1%	48.3%	37.5%
19		0.0%	0.0%	0.0%
20		0.0%	0.0%	0.0%
21			0.0%	
23	25.0%	23.1%	23.1%	
25		6.3%	9.1%	
26	37.5%	31.3%		
28	35.7%	45.5%	41.7%	
30	20.0%	14.3%	0.0%	0.0%
32	21.7%	21.7%	23.3%	
33		0.0%	0.0%	
34		100.0%	0.0%	0.0%
35	50.0%	33.3%		33.3%
37	50.0%	30.8%	23.1%	30.8%
39	11.1%	9.7%	9.7%	7.3%
41	7.7%	13.3%	35.3%	39.1%
43			0.0%	
44	18.2%	9.1%	9.1%	9.1%
45	10.0%	0.0%		
46	38.5%	42.9%	42.9%	46.2%
47		11.1%	20.0%	10.0%
48	22.2%	14.8%	10.3%	10.3%
49	57.1%	57.1%	50.0%	50.0%
51				16.7%
52		0.0%	0.0%	
53		0.0%	0.0%	0.0%
55	62.5%	62.5%	62.5%	62.5%
56		0.0%	0.0%	
57		0.0%		0.0%
58		12.5%	11.1%	10.5%
63				0.0%
66	7.4%	7.4%	7.4%	0.0%
67	0.0%	0.0%	0.0%	
71	12.9%	0.0%	0.0%	0.0%
74			0.0%	
77		0.0%	0.0%	
101		0.0%	0.0%	



Total operating expenses of all measured warehouses (including school/office supplies, textbooks, food service items, facility maintenance items, and transportation maintenance items), divided by total value of all issues/sales from the warehouse(s).

Importance of Measure

The operational cost of maintaining an intermediate storage/distribution point (warehouse) should be constantly evaluated against other alternatives as the market and other supply chain factors change in the district's region.

Factors that Influence

- · Warehouse building utility cost and space efficiency
- Total SKUs for indirect and direct cost allocations
- · Number of warehouse personnel and material handling equipment/vehicles
- Type of warehouse (environmentally controlled or not)
- Cycle time requirements

- · Austin Independent School District
- Dallas Independent School District
- Metropolitan Nasvhille Public Schools

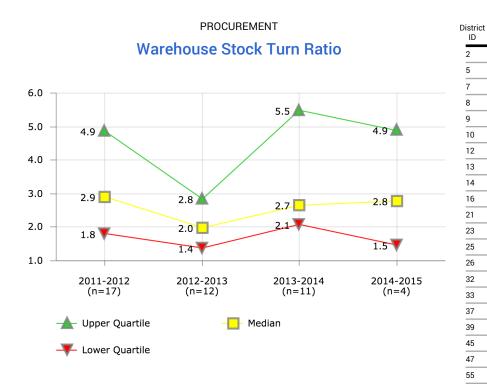
istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
2	29.9%			
5	41.9%	31.9%	35.9%	17.4%
7	23.8%			
8	5.8%	4.9%	6.4%	5.8%
9	12.7%	15.6%	13.1%	
10		39.0%	52.9%	
11	8.3%			
12	182.1%	195.3%	19.7%	16.6%
13	5.5%	16.5%	19.0%	
14	12.5%			47.0%
16	28.7%	21.4%	17.2%	32.9%
19		10.1%		
21	42.3%		18.9%	
23		126.6%		
25	84.2%			
32		8.8%	17.5%	
33		5.0%	4.6%	
35		16.3%		
37	21.2%			
39	99.0%	97.1%	91.9%	95.0%
41		4.5%	1.2%	2.0%
44	7.8%	69.4%		
47	2.3%	2.9%	2.6%	2.1%
55	5.7%	6.3%	6.3%	6.2%
71	12.0%	28.5%	5.6%	5.7%
77		159.1%		
79			4.0%	
101		22.2%		

2012-2013

2013-2014

2014-2015

2011-2012



5 1.8 2.5 2.1 7 2.5 2.5 8 2.9 3.5 9 5.0 5.3 5.5 10 1.1 1.1 12 8.1 2.6 2.6 14 5.4 -1.5 3.8 21 3.3 3.8 -2.6 23 0.9 -2.6 -2.0 32 6.6 -3.0 4.0 37 4.9 -3.0 4.0 37 4.9 -3.7 -1.1 1.2 47 0.2 -5.5 3.7 2.9 2.7 1.8 71 2.7 1.6 6.1 6.0	ID	2011 2012	2012 2013	2013 2014	2014 2013
7 2.5 8 2.9 9 5.0 5.3 5.5 10 1.1 12 8.1 13 5.1 2.8 2.6 14 5.4	2	4.4			
8 2.9 9 5.0 5.3 5.5 10 1.1 12 8.1 13 5.1 2.8 2.6 14 5.4 16 2.6 2.0 1.5 3.8 23 0.9 25 1.8 26 2.0 32 6.6 33 3.0 4.0 37 4.9 39 0.3 1.2 1.1 1.2 45 1.3	5	1.8	2.5	2.1	
9 5.0 5.3 5.5 10 1.1 12 8.1 13 5.1 2.8 2.6 14 5.4	7	2.5			
10 1.1 12 8.1 13 5.1 2.8 2.6 14 5.4 16 2.6 2.0 1.5 3.8 21 3.3 3.8 23 0.9 25 1.8 26 2.0 32 6.6 37 4.9 39 0.3 1.2 1.1 1.2 47 0.2 55 3.7 2.9 2.7 1.8 71 2.7 1.6 6.1 6.0	8	2.9			
12 8.1 13 5.1 2.8 2.6 14 5.4	9	5.0	5.3	5.5	
13 5.1 2.8 2.6 14 5.4	10		1.1		
14 5.4 16 2.6 2.0 1.5 3.8 21 3.3 3.8 23 0.9 25 1.8 2.0 32 6.6 32 6.6 33 3.0 4.0 37 4.9 39 0.3 1.2 1.1 1.2 45 1.3 $ 47$ 0.2 $ 55$ 3.7 2.9 2.7 1.8 $ 71$ 2.7 1.6 6.1 6.0 77 1.7 $ -$	12	8.1			
16 2.6 2.0 1.5 3.8 21 3.3 3.8 23 0.9 25 1.8 26 2.0 32 6.6 33 3.0 4.0 37 4.9 $ 39$ 0.3 1.2 1.1 1.2 45 1.3 $ 47$ 0.2 $ 55$ 3.7 2.9 2.7 1.8 71 2.7 1.6 6.1 6.0 77 1.7 1.7 $ -$	13	5.1	2.8	2.6	
21 3.3 3.8 23 0.9 25 1.8 26 2.0 32 6.6 33 3.0 37 4.9 39 0.3 47 0.2 55 3.7 2.9 2.7 51 3.7 2.9 2.7 1.8 71 2.7 1.6 6.1 6.0	14	5.4			
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $	21	3.3		3.8	
26 2.0 32 6.6 33 3.0 4.0 37 4.9	23		0.9		
32 6.6 33 3.0 4.0 37 4.9	25	1.8			
33 3.0 4.0 37 4.9 39 0.3 1.2 1.1 1.2 45 1.3	26		2.0		
37 4.9 39 0.3 1.2 1.1 1.2 45 1.3	32			6.6	
39 0.3 1.2 1.1 1.2 45 1.3	33		3.0	4.0	
45 1.3 47 0.2 55 3.7 2.9 2.7 1.8 71 2.7 1.6 6.1 6.0 77 1.7 1.7 1.7	37	4.9			
47 0.2 55 3.7 2.9 2.7 1.8 71 2.7 1.6 6.1 6.0 77 1.7 1.7 1.7	39	0.3	1.2	1.1	1.2
55 3.7 2.9 2.7 1.8 71 2.7 1.6 6.1 6.0 77 1.7 1.7 1.7 1.7	45	1.3			
71 2.7 1.6 6.1 6.0 77 1.7	47	0.2			
77 1.7	55	3.7	2.9	2.7	1.8
	71	2.7	1.6	6.1	6.0
79 2.6	77		1.7		
	79			2.6	

Description of Calculation

Total dollar value of annual issues/sales at purchase price at all measured warehouses (including school/office supplies, textbooks, food service items, facility maintenance items, and transportation maintenance items), divided by the twelve-month average

Importance of Measure

Warehouse inventory turnover ratios can be used to examine opportunities for improved warehouse operations and reduced costs. Generally, total costs decline and savings rise when inventory stock turn increases. After a certain point - typically 8-10 turns - the reverse occurs, according to the National Institute of Governmental Purchasing (NIGP). Generally, an inventory turn rate of 4-6 times per year in the manufacturing, servicing, and public sector is considered acceptable. However, the overall stock turn ratio should be broken down into types of commodities, as some commodities are optimally less than 4-6 (NIGP). Viewed another way, inventory turnover ratios indicate how much use districts are getting from the dollars invested in inventory. Stock turn measures inventory health and may provide an indication of—

- · Inventory usage and amount of inventory that is not turned over("dead stock"),
- · Optimum inventory investment and warehousing size, and
- Warehouse activity/movement.

Factors that Influence

- Inventory financing costs
- Inflation
- Purchasing policies

Districts in Best Quartile (2014-2015)

• Austin Independent School District

Risk Management

Performance metrics in risk management evaluate the rate of incidents that could lead to claims against the dis- trict, as well as the total cost of claims and insurance. The total cost is broadly considered with **Cost of Risk per Student**, and **Employee Incident Rate** (expressed per employee or per work hour) could be a reflection of the gen- eral safety of a district.

Broad measures of *relative* costs and *levels of claims* for both workers' compensation and liability will help district leaders understand their performance in risk management, which may prompt such improvement strategies as:

- · Searching for better medical management programs
- Improving access to quality medical care
- · Providing benefits in a timely fashion
- Conducting risk factor analysis and prevention
- Adopting policies that avoid litigation
- Improving the reporting and tracking process for correcting hazardous conditions
- · Revising safety protocols/guidelines/Employer Policies
- · Improving injury investigations used to determine cause of injury

RISK MANAGEMENT Cost of Risk per Student \$120 \$119 \$115 🔺 \$110 \$107 \$100 \$84 \$80 \$78 \$78 \$72 📃 \$60 \$51 \$50 **** \$48 \$40 \$41 \$20 2012-2013 (n=39) 2014-2015 2011-2012 2013-2014 (n=34) (n=36) (n=26) Upper Quartile

Description of Calculation

Total liability premiums, claims and administration costs, plus total workers' compensation premiums, claims and administration costs, divided by total district enrollment.

Importance of Measure

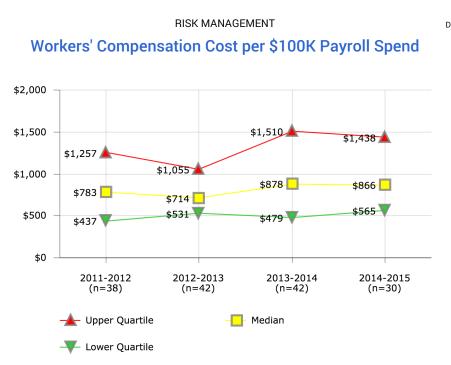
This metric is important for long-term budget planning. School funding is based on student enrollment.

Factors that Influence

- · Frequency and severity of claims filed
- Safety program's efforts to correct hazardous conditions

- Charlotte-Mecklenburg Schools
- Clark County School District
- Guilford County School District
- Houston Independent School District
- Orange County Public Schools (FL)
- Palm Beach County School DistrictRochester City School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$79		\$70	
2		\$51		\$72
3	\$35	\$103	\$117	\$115
4	\$92	\$75	\$77	\$94
5	\$55	\$54	\$59	\$47
6			\$5	
7	\$159	\$73	\$95	\$102
8	\$71	\$67	\$47	\$37
9	\$17	\$38	\$35	\$32
10	\$30	\$36	\$26	
11	\$154	\$95		
12	\$147	\$121	\$170	\$147
13	\$107	\$84	\$65	\$71
14	\$87	\$113	\$109	\$101
16	\$111	\$110	\$110	\$106
19				\$228
20			\$87	
21	\$97	\$92	\$212	\$39
23	\$80	\$89	\$120	
25	•••	\$96	\$127	\$193
28	\$29			
30	\$13	\$93	\$75	\$85
32	\$105	\$134	\$83	
33		\$68		
34				\$323
35	\$107			
37	\$76	\$49	\$71	\$72
39	\$48	\$50	\$49	\$37
43	\$26		\$158	
44	\$59	\$44	\$59	\$54
45		\$152	\$121	
46		\$48	\$51	
47	\$116	\$101		
48	\$54	\$53	\$35	\$34
49	\$58	\$59	\$32	\$41
51				\$278
52		\$92	\$75	
53		\$129		
54	\$57	\$68		\$61
55	\$9	\$22	\$16	\$21
56	\$ 3	\$120	\$110	
57	\$293	\$73		
58	\$250	<i></i>	\$202	\$187
62		\$204	\$180	Ç101
66	\$71	\$42	\$78	
67	\$107	γτ∠	φιυ	
71	\$107	\$43	\$46	\$50
77	\$119	\$122	φ τ φ	Ç.J.U
79	6119	\$122	\$139	
	¢0.4			
101	\$94	\$110	\$103	



Total workers' compensation premium costs plus workers' compensation claims costs incurred plus total workers' compensation claims administration costs for the fiscal year, divided by total payroll outlays over 100,000.

Importance of Measure

This is a metric that can be used to measure success of programs or initiatives aimed at reducing workers' compensation costs.

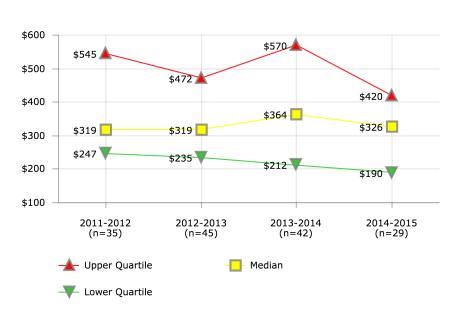
Factors that Influence

- Medical management programs
- Quality of medical care
- Litigation
- Timely provision of benefits

- Austin Independent School District
- Clark County School District
- Dallas Independent School District
- Guilford County School District
- Houston Independent School District
- Jefferson County Public Schools (KY)
- Orange County Public Schools (FL)
- Palm Beach County School District

1 \$760 \$610 2 \$413 \$ 3 \$62 \$764	\$517 \$444 \$618 \$796
	\$796
3 \$62 \$764	
4 \$1,091 \$331	\$401 \$595
5 \$812 \$815	\$731
7 \$1,304 \$572	\$790 \$831
8 \$727 \$860	\$434 \$565
9 \$97 \$407	\$411 \$327
10 \$568	\$292
11 \$2,113 \$817	\$2,037
12 \$1,228 \$1,348	\$1,610 \$1,444
13 \$616 \$1,391	\$967 \$1,073
14 \$805 \$1,197	\$1,096 \$902
16 \$1,566 \$1,750	\$1,622 \$1,438
19 \$1,535	\$2,076 \$1,230
20	\$1,155 \$939
21 \$419 \$531	\$1,541
23 \$1,166	\$1,510
25 \$110 \$609	\$960 \$8,001
28 \$47 \$51	\$981
30 \$1,258	\$991 \$1,099
32 \$1,308 \$1,617	\$1,018 \$1,543
33 \$664	
34 \$2,116	\$2,802
35 \$990 \$1,714	\$1,029
37 \$925 \$559	\$710 \$657
39 \$658 \$625	\$642 \$459
41 \$337	\$291 \$406
43 \$202 \$926	\$722
44 \$1,222 \$924	\$1,099 \$1,138
45 \$2,024 \$996	\$1,302
46 \$589	\$632
47 \$1,257 \$893	
48 \$430 \$426	\$404 \$343
49 \$521 \$815	\$416 \$549
51	\$4,188
52 \$371 \$423	\$306
53 \$595 \$587	\$536 \$556
54 \$756 \$515	\$823
55 \$11	\$171 \$822
56 \$1,804 \$1,138	\$1,969
57 \$2,954 \$543	
58	\$2,713 \$2,776
62 \$	91,907
63	\$2,005 \$1,510
66 \$679 \$311	\$483 \$740
67 \$1,111	
71 \$437 \$420	\$479 \$500
74	\$1,298
77 \$1,055	
79 \$1,257 \$1,060	\$1,654
101 \$694 \$906	

RISK MANAGEMENT Workers' Compensation Cost per Employee



Description of Calculation

Total workers' compensation premium costs plus workers' compensation claims costs incurred plus total workers' compensation claims administration costs for the fiscal year, divided by total number of district of district employees (number of W-2's issued)

Importance of Measure

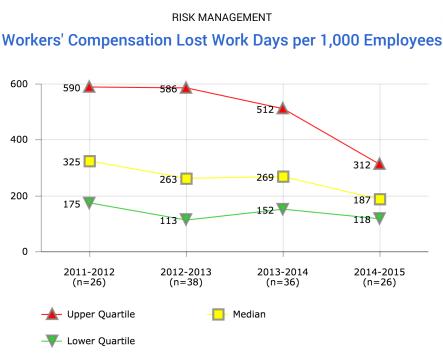
This metric would most likely be used for the same purpose as the average cost per workers' compensation claim – to measure success of programs and initiatives. It can also be a way to measure trends over time or to bench mark against other employers.

Factors that Influence

- Medical management programs
- Quality of medical care
- Litigation
- Timely provision of benefits

- Austin Independent School District
- Charlotte-Mecklenburg Schools
- Clark County School District
- Dallas Independent School District
- Guilford County School District
- Houston Independent School District
- Orange County Public Schools (FL)
- Palm Beach County School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$292	\$240	\$224	
2		\$172		\$276
3	\$26	\$319	\$339	
4	\$350	\$120	\$128	\$203
5	\$286	\$286	\$249	\$204
7	\$692	\$304	\$441	\$476
8	\$288	\$369	\$188	\$190
9			\$207	\$162
10	\$140	\$176	\$118	
11	\$861	\$325	\$815	
12	\$552	\$459	\$570	\$537
13	\$256	\$472	\$357	\$389
14	\$250	\$356	\$316	\$275
16	\$545	\$638	\$622	\$564
19			\$714	
20	\$446	\$416	\$432	\$361
21	\$247	\$237	\$710	
23	\$524	\$425	\$251	
25	\$54	\$316	\$474	\$689
28		\$26		
30	\$30	\$478	\$370	\$404
32	\$606	\$752	\$505	\$732
33	••••	\$235		
34		\$955		\$982
35	\$442	\$730		\$398
37	\$319	\$190	\$261	\$237
39	\$268	\$255	\$271	\$189
41	\$200	\$127	\$108	\$160
43	\$138	\$615	\$544	
44	\$446	\$312	\$410	\$397
45	\$781	\$610	\$509	
46	<i></i>	\$292	\$323	
47	\$557	\$404	\$384	\$326
48	\$189	\$185	\$192	\$168
49	\$256	\$235	\$120	\$160
52	\$200	\$200	\$148	Q102
53		\$293	\$273	\$295
54	\$377	\$378	Q210	\$420
55	\$5	\$78	\$78	\$96
56	\$686	\$615	\$576	
57	\$1,402	\$327	\$370	
58	\$1,402	\$876	\$1,154	
62		\$968	\$1,134	
		\$300		\$762
63	6207	\$100	\$705	\$763
66	\$287	\$133	\$212	\$332
67	\$495	6106	6157	6100
71	\$147	\$136	\$157	\$160
74		4007	\$605	
79	×	\$397	\$602	
101	\$415	\$548	\$506	



Total number of lost work days for all workers' compensation claims filed during the fiscal year divided by total number of employees (W-2's) over 1,000.

Importance of Measure

This metric could be used to track the effectiveness of medical treatment and a Return to Work program, but since this metric is using all employees in the equation instead of just the number of injured employees, a drastic change in the number of employees (reduction in force, etc.) would impact this metric without any actual change in the items being tracked.

Factors that Influence

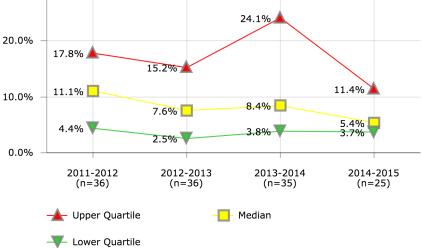
- Quality of medical care (Medical Provider Networks)
- Type of injury
- Use of nurse case managers
 Litization
- LitigationAvailability of modified or alternative work on both a temporary and permanent basis

- Albuquerque Public Schools
- Dallas Independent School District
- Denver Public Schools
- Kansas City School District (MO)
- Orange County Public Schools (FL)
- Palm Beach County School District
- Richmond City School District

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7 441 357 438 8 37 55 14 9 270 10 24 41 11 11 1,717 1,613 787 13 124 174 180 14 70 77 75 16 522 518 765 19 1,847	3 215 4 45 9 262
8 37 55 14 9 270 10 24 41 11 11 1,717 1,613 787 13 124 174 180 14 70 77 75 16 522 518 765 19 1,847	45) 262
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16 522 518 765 19 1,847	
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20 202 142 244	,
20 292 142 244	312
21 590 1,002	
23 437 288 95	j
25 75 1,152	
30 330 315	5 193
32 207 471 250) 307
33 78	
34 113	74
35 1,273	1,233
37 234 230 113	3 118
39 379 347 329	233
41 140 171	18
43 623 293	\$
45 955 919 861	
47 175 155 153	155
48 535 90) 104
49 295 237 268	313
51	138
52 624 284	ł
53 525	5 581
54 173	651
55 103 62	2 122
56 744 839 1,004	ł
57 864 1,192	
58 586 949	978
62 16 229	J
63 257	' 181
66 99 47	,
67 270	
71 23 856	i
79 293 289)
101 210 56 151	

30.0%

RISK MANAGEMENT Liability Claims - Percent Litigated



Description of Calculation

Number of liability claims litigated, divided by total number of liability claims filed during the fiscal year.

Importance of Measure

This is an important metric as litigation is expensive and increases the cost of the claim.

Factors that Influence

- Severity of injuries
- Settlement rate
- Motivation of plaintiff

- Austin Independent School District
- Broward County Public Schools
- Charlotte-Mecklenburg Schools
- Metropolitan Nasvhille Public Schools
- Miami-Dade County Public Schools
- Oklahoma City Public SchoolsSchool District of Philadelphia

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	16.1%		33.3%	
3	14.7%	1.2%	0.5%	
4	5.9%	7.7%	2.0%	
5	35.7%	39.1%	6.9%	38.7%
6			100.0%	
7	7.1%	10.3%	2.8%	3.8%
8	6.5%	0.3%	7.4%	4.9%
9	3.1%	3.3%	4.6%	6.5%
10		19.2%	4.2%	
11	9.0%	19.7%		
12	27.3%	20.0%	37.5%	40.0%
13	1.0%	1.6%	2.6%	2.6%
14	2.5%	10.0%	4.7%	
16	6.8%	7.4%	6.2%	5.4%
19				5.6%
21	1.5%	2.1%	14.8%	8.4%
23	25.0%	13.2%	24.2%	
25	39.5%	6.5%		4.3%
30	15.6%	14.3%	10.5%	5.8%
32	1.1%	1.3%	3.3%	2.2%
33		2.1%	9.4%	
34	57.9%	27.3%	60.7%	14.3%
35	8.9%			
37	22.6%	28.1%	24.1%	11.4%
39	17.5%	16.2%	100.0%	100.0%
43			66.7%	
44	15.9%	33.7%	24.3%	32.0%
47	55.9%	6.8%	8.4%	3.7%
48	1.8%	2.6%	7.5%	7.5%
49	1.2%	3.1%	3.8%	4.9%
51				3.1%
52	18.2%	14.3%	13.3%	
53	13.5%	7.2%		
54	36.2%	37.3%		18.5%
55	5.7%		1.0%	2.0%
56	10.3%	8.2%	17.0%	
57	14.0%	12.7%		
58			5.8%	3.1%
62		9.5%	24.1%	
66		1.4%	0.3%	4.9%
67	2.1%			
71	1.7%	3.5%	1.6%	3.0%
77	11.8%	1.9%		
79	14.3%	2.5%	10.0%	
101	9.5%	2.8%	13.6%	

RISK MANAGEMENT Liability Claims per 1,000 Students



Description of Calculation

Total number of liability claims filed during the fiscal year, divided by total district enrollment over 1,000.

Importance of Measure

This metric can be used to measure your performance against other entities of similar size and with similar claims.

Factors that Influence

- Frequency of claims
- Type of claims
- Severity of injuries

- Anchorage School District
- Austin Independent School District
- Chicago Public Schools
- Des Moines Public Schools
- Duval County Public Schools
- Houston Independent School District
- Richmond City School District

1 0.62 2.62 0.12 2 0.27 0.17 3 0.87 4.52 16.24 2.78 4 0.34 0.26 0.98 0.94 5 0.30 0.49 2.72 0.64 6 0.12 0.20 7 0.28 0.59 0.75 0.64 6 0.12 0.20 7 0.28 0.59 0.75 0.64 8 1.46 1.79 1.82 1.43 9 1.78 1.81 1.91 1.94 10 1.51 1.58 1.64 11 1.63 1.27 12 0.74 0.65 0.49 0.46 13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 15 3.72 3.50 23 0.45 0.83 0.71 2.35 1.50 1.84	District ID	2011-2012	2012-2013	2013-2014	2014-2015
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	1	0.62	2.62	0.12	
4 0.34 0.26 0.98 0.94 5 0.30 0.49 2.72 0.64 6 0.12 0.20 7 0.28 0.59 0.75 0.54 8 1.46 1.79 1.82 1.43 9 1.78 1.81 1.91 1.94 10 1.51 1.58 1.64 11 11 1.63 1.27 12 0.74 0.65 0.49 0.45 13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 21 2.08 3.05 3.72 3.50 1.88 22 0.45 0.83 0.71 2.5 1.25 0.50 1.88 23 0.40 0.45 0.48 0.67 32 2.78 2.46 1.83 33 1.60	2		0.27		0.17
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	3	0.87	4.52	16.24	2.78
6 0.12 0.20 7 0.28 0.59 0.75 0.54 8 1.46 1.79 1.82 1.43 9 1.78 1.81 1.91 1.94 10 1.51 1.58 1.64 11 12 0.74 0.65 0.49 0.46 13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 0.71 2.35 1.42 0.45 0.48 0.67 23 0.45 0.83 0.71 2.5 1.25 0.50 1.88 28 1.81 1.20 30 0.40 0.45 0.48 0.67 32 2.78 2.46 1.83 33 1.60 33 33 1.60 34 0.67 0.44 0.66 0.71 0.55 0.39 45	4	0.34	0.26	0.98	0.94
7 0.28 0.59 0.75 0.54 8 1.46 1.79 1.82 1.43 9 1.78 1.81 1.91 1.94 10 1.51 1.58 1.64 11 11 1.63 1.27 12 0.74 0.65 0.49 0.46 13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 21 2.08 3.05 3.72 3.50 2.35 23 0.45 0.83 0.71 2.5 1.25 0.50 1.88 28 1.81 1.20 30 0.44 0.67 32 2.78 2.46 1.83 33 1.60 1.52 1.17 39 0.31 0.34 0.04 0.06 43 0.07 0.12 44 0.66 0.71 0.55	5	0.30	0.49	2.72	0.64
8 1.46 1.79 1.82 1.43 9 1.78 1.81 1.91 1.94 10 1.51 1.58 1.64 11 1.63 1.27 12 0.74 0.65 0.49 0.46 13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 0.71 2 2 23 0.45 0.83 0.71 2 24 1.81 1.20 30 0.40 0.45 0.48 0.67 32 2.78 2.46 1.83 33 1.60 34 0.07 0.176 1.84 35 1.80 37 2.00 1.60 1.52 1.17 39 0.31 0.34 0.04 0.06 43 0.07 0.12 44 0.66 0.	6		0.12	0.20	
9 1.78 1.81 1.91 1.94 10 1.51 1.58 1.64 11 1.63 1.27 12 0.74 0.65 0.49 0.46 13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 0.71 2.5 2.350 23 0.45 0.83 0.71 2.5 24 1.81 1.20 3.05 3.72 3.50 23 0.45 0.83 0.71 2.52 1.88 28 1.81 1.20 1.60 1.82 33 1.60 1.52 1.17 39 0.31 0.34 0.04 0.66 43 0.07 0.12 44 0.66 0.71 0.55 5	7	0.28	0.59	0.75	0.54
10 1.51 1.58 1.64 11 1.63 1.27 12 0.74 0.65 0.49 0.46 13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 0.71 6.33 21 2.08 3.05 3.72 3.50 23 0.45 0.83 0.71 6.33 25 1.26 0.50 1.88 28 1.81 1.20 1.00 1.88 28 1.81 1.20 1.00 1.60 1.52 1.17 30 0.40 0.45 0.48 0.67 32 2.78 2.46 1.83 33 1.60 1.52 1.17 39 0.31 0.34 0.04 0.06 43 0.07 0.12 1.44 0.66 0.71 0.55 <td>8</td> <td>1.46</td> <td>1.79</td> <td>1.82</td> <td>1.43</td>	8	1.46	1.79	1.82	1.43
11 1.63 1.27 12 0.74 0.65 0.49 0.46 13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 0.71 2.350 23 0.45 0.83 0.71 25 1.25 0.50 1.88 28 1.81 1.20 30 0.40 0.45 0.48 0.67 32 2.78 2.46 1.83 33 1.60 34 0.67 32 1.76 1.84 35 1.80 37 2.00 1.60 1.52 1.17 39 0.31 0.34 0.04 0.06 43 0.07 0.12 44 0.66 0.71 0.55 0.39 45 0.43 0.51 1 1.58 52 0.60 0.41 53 1.16	9	1.78	1.81	1.91	1.94
12 0.74 0.65 0.49 0.46 13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 0.17 2.350 23 0.45 0.83 0.71 2.5 25 1.25 0.50 1.88 2.8 28 1.81 1.20 30 0.40 0.45 0.48 0.67 32 2.78 2.46 1.83 33 1.60 34 0.67 34 0.70 1.76 1.84 35 1.80 33 1.60 34 33 1.60 34 33 1.60 34 33 1.60 34 33 33 1.60 34 33 33 33 34 34 33 33 33 33 33 33 33 33 33 33 33 <t< td=""><td>10</td><td>1.51</td><td>1.58</td><td>1.64</td><td></td></t<>	10	1.51	1.58	1.64	
13 8.39 7.59 2.61 2.35 14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 0.17 2.350 23 0.45 0.83 0.71 25 23 0.45 0.83 0.71 25 30 0.40 0.45 0.48 0.67 32 2.78 2.46 1.83 33 33 1.60 1.52 1.17 34 0.70 1.76 1.84 35 1.80 33 1.60 34 0.70 1.76 1.84 35 1.80 33 1.17 39 0.31 0.34 0.04 0.06 43 0.07 0.12 44 0.66 0.71 0.55 0.39 45 0.60 0.43 0.51 1.51 54 0.55 0.67 0.41	11	1.63	1.27		
14 2.79 1.73 2.17 2.43 16 1.31 1.39 2.26 2.30 19 6.33 21 2.08 3.05 3.72 3.50 23 0.45 0.83 0.71 25 1.25 0.50 1.88 28 1.81 1.20	12	0.74	0.65	0.49	0.46
16 1.31 1.39 2.26 2.30 19 6.33 21 2.08 3.05 3.72 3.50 23 0.45 0.83 0.71 125 1.25 0.50 1.88 28 1.81 1.20 120 130 0.40 0.45 0.48 0.67 32 2.78 2.46 1.83 33 1.60 34 0.70 1.76 1.84 35 1.80 37 2.00 1.60 1.52 1.17 39 0.31 0.34 0.04 0.06 43 0.07 0.12 14 0.66 0.71 0.55 0.39 45 0.43 0.51 117 12 14 1.60 12 147 44 0.66 0.71 0.55 0.39 8.91 148 5.33 2.03 2.11 2.28 49 1.16 0.89 0.71 0.56 1.51 1.58 1.51 54 0.55 0.67 0.41 55 1.53	13	8.39	7.59	2.61	2.35
19 6.33 21 2.08 3.05 3.72 3.50 23 0.45 0.83 0.71 25 25 1.25 0.50 1.88 28 1.81 1.20 30 0.40 0.45 0.48 0.67 32 2.78 2.46 1.83 33 33 1.60 34 0.70 1.76 1.84 35 1.80 37 2.00 1.60 1.52 1.17 39 0.31 0.34 0.04 0.06 43 0.07 0.12 44 0.66 0.71 0.55 0.39 45 47 5.16 3.29 2.89 8.91 48 5.33 2.03 2.11 2.28 49 1.16 0.89 0.71 0.56 51 1.51 54 0.55 0.67 0.41 53 1.25 1.09 0.69 1.03 <t< td=""><td>14</td><td>2.79</td><td>1.73</td><td>2.17</td><td>2.43</td></t<>	14	2.79	1.73	2.17	2.43
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	16	1.31	1.39	2.26	2.30
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	19				6.33
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	21	2.08	3.05	3.72	3.50
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	23	0.45	0.83	0.71	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	25		1.25	0.50	1.88
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	28	1.81	1.20		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	30	0.40	0.45	0.48	0.67
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	32	2.78	2.46	1.83	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	33		1.60		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	34		0.70	1.76	1.84
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	35	1.80			
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	37	2.00	1.60	1.52	1.17
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	39	0.31	0.34	0.04	0.06
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	43	0.07		0.12	
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	44	0.66	0.71	0.55	0.39
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	45		0.43	0.51	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	47	5.16	3.29	2.89	8.91
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	48	5.33	2.03	2.11	2.28
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	49	1.16	0.89	0.71	0.56
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	51				1.58
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	52		0.60	0.41	
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	53		1.51		
56 1.20 0.58 57 2.08 1.63 58 2.25 1.37 62 1.44 1.35 66 0.40 1.41 6.03 1.56 67 5.44 71 2.02 1.64 1.46 0.39 77 1.76 1.96 79 11.19 5.03	54	0.55	0.67		0.41
57 2.08 1.63 58 2.25 1.37 62 1.44 1.35 66 0.40 1.41 6.03 1.56 67 5.44 71 2.02 1.64 1.46 0.39 77 1.76 1.96 79 11.19 5.03 5.03	55	1.25	1.09	0.69	1.03
58 2.25 1.37 62 1.44 1.35 66 0.40 1.41 6.03 1.56 67 5.44	56		1.20	0.58	
62 1.44 1.35 66 0.40 1.41 6.03 1.56 67 5.44	57	2.08	1.63		
66 0.40 1.41 6.03 1.56 67 5.44	58			2.25	1.37
67 5.44 71 2.02 1.64 1.46 0.39 77 1.76 1.96	62		1.44	1.35	
71 2.02 1.64 1.46 0.39 77 1.76 1.96	66	0.40	1.41	6.03	1.56
77 1.76 1.96 79 11.19 5.03	67	5.44			
79 11.19 5.03	71	2.02	1.64	1.46	0.39
	77	1.76	1.96		
101 0.39 0.66 1.20	79		11.19	5.03	
	101	0.39	0.66	1.20	

Performance Measurement and Benchmarking Project

RISK MANAGEMENT Liability Cost per Student \$40 \$34 \$34 \$30 \$29 🔺 \$26 🌶 \$20 \$18 \$16 📘 \$15 📃 \$12 \$10 \$10 \$10 \$9 **** \$7 🔻 \$0 2012-2013 (n=39) 2011-2012 2013-2014 2014-2015 (n=33) (n=34) (n=26) Upper Quartile

Description of Calculation

Total liability premiums, claims and administration costs, divided by total district enrollment.

Importance of Measure

Used to determine estimated costs for claims referred to outside attorneys. Can also be used to measure against other entities of similar size and with similar claims.

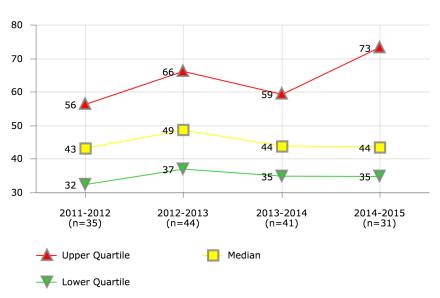
Factors that Influence

- Litigation
- Frequency of claims
- Injury type

- Charlotte-Mecklenburg Schools
- Chicago Public Schools •
- Duval County Public Schools ٠
- Houston Independent School District ٠
- ٠ Palm Beach County School District
- Richmond City School District ٠
- School District of Philadelphia ٠

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$26		\$29	
2		\$2		\$4
3	\$29	\$27	\$31	\$29
4	\$22	\$50	\$52	\$53
5	\$7	\$8	\$15	\$11
6		\$6	\$5	
7	\$18	\$10	\$6	\$9
8	\$18	\$9	\$16	\$6
9	\$10	\$12	\$7	\$9
10	\$6	\$6	\$5	
11	\$6	\$39		
12	\$29	\$26	\$55	\$39
13	\$73	\$19	\$17	\$18
14	\$41	\$48	\$52	\$49
16	\$25	\$13	\$12	\$17
19				\$84
20			\$7	
21	\$38	\$38	\$42	\$39
23	\$18	\$15	\$35	
25		\$10	\$10	\$16
28	\$24			
30	\$10	\$11	\$12	\$13
32	\$18	\$25	\$12	
33		\$19		
34				\$129
35	\$19			
37	\$14	\$11	\$23	\$23
39	\$6	\$10	\$7	\$7
43			\$50	
44	\$4	\$6	\$9	\$5
45		\$2		
47	\$21	\$33		
48	\$26	\$28	\$9	\$8
49	\$9	\$13	\$8	\$9
51				\$11
52		\$34	\$34	
53		\$70		
54	\$7	\$18		\$7
55	\$8	\$9	\$4	\$6
56		\$34	\$23	
57	\$24	\$6		
58			\$14	\$5
62		\$49	\$43	
66	\$11	\$14	\$34	
67	\$19			
71	\$13	\$14	\$12	\$15
77	\$33	\$23		
79		\$41	\$20	
101	\$40	\$39	\$38	





Total number of workers' compensation claims filed during the fiscal year, divided by total number of district employees (W-2's issued) over 1,000.

Importance of Measure

This is a metric that can be used to measure success of programs or initiatives aimed at reducing workers' compensation costs.

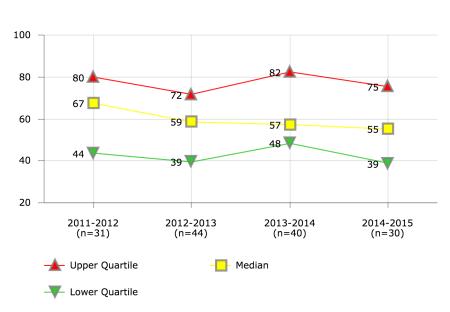
Factors that Influence

- Risk factor prevention
- Medical management programs
- Quality of medical care
- Timely provision of benefits

- Albuquerque Public Schools
- Austin Independent School District
- Chicago Public Schools
- Cincinnati Public Schools
- Clark County School District
- Columbus Public Schools
- Metropolitan Nasvhille Public Schools
 Deutland Bublic Schools
- Portland Public Schools

1 32 34 36 2 37 39 3 86 100 98 4 33 72 72 78 5 38 36 34 33 7 69 69 62 56 8 54 55 56 51 9 33 31 10 42 38 38 11 47 46 46 46 46 46 12 81 90 87 84 35 56 58 14 44 44 38 35 57 56 53 57 56 53 57 56 53 57 76 56 53 59 54 33 33 55 52 33 55 56 53 59 54 33 36 52 56 53 59 54 33 36 55 57 36 57 36 33 38 34 40 40	District ID	2011-2012	2012-2013	2013-2014	2014-2015
3 86 100 98 4 33 72 72 78 5 38 36 34 33 7 69 69 62 56 8 54 55 56 51 9 33 31 10 42 38 38 10 42 38 38 11 47 46 46 12 81 90 87 84 33 35 16 56 55 57 56 58 14 44 44 38 35 35 16 56 55 57 56 53 20 31 30 24 23 23 21 43 44 53 23 26 76 28 52 11 69 75 76 33 55 57 36 59 54 34 49 37 36 26 73 34 <td>1</td> <td>32</td> <td>34</td> <td>36</td> <td></td>	1	32	34	36	
4 33 72 72 78 5 38 36 34 33 7 69 69 62 56 8 54 55 56 51 9 33 31 10 42 38 38 11 47 46 46 12 81 90 87 84 13 100 93 56 58 14 44 44 38 35 16 56 55 57 56 19 53 20 31 30 24 23 21 43 44 53 23 22 29 14 25 11 69 75 76 76 75 76 28 52 29 14 75 36 26 24 37 33 55 34 49 37 38 38 41 68 62 73 34 10 </td <td>2</td> <td></td> <td>37</td> <td></td> <td>39</td>	2		37		39
5 38 36 34 33 7 69 69 62 56 8 54 55 56 51 9 33 31 10 42 38 38 11 47 46 46 44 44 38 356 12 81 90 87 84 33 16 56 58 14 44 44 38 356 58 14 44 44 38 356 58 16 56 55 57 56 53 20 31 30 24 23 21 43 44 53 22 29 14 25 11 69 75 76 28 22 56 53 59 54 33 33 38 33 33 38 33 38 33 38 33 38 33 38 33 38 33 38 33 38 33 38 33 38 38 33 38	3	86	100	98	
7 69 69 62 56 8 54 55 56 51 9 33 31 10 42 38 38 11 47 46 46 12 81 90 87 84 13 100 93 56 58 14 44 44 38 35 16 56 55 57 56 19 53 20 31 30 24 23 20 31 30 24 23 23 23 52 29 14 25 11 69 75 76 23 52 29 14 25 11 69 75 76 24 52 11 69 75 76 76 73 74 88 91 75 76 33 55 57 74 74 74 74 74 74 74 74 74 74 </td <td>4</td> <td>33</td> <td>72</td> <td>72</td> <td>78</td>	4	33	72	72	78
8 54 55 56 51 9 33 33 31 10 42 38 38 11 47 46 46 12 81 90 87 84 13 100 93 56 58 14 44 44 38 35 16 56 55 57 56 19 53 20 31 30 24 23 20 31 30 24 23 23 22 29 14 25 11 69 75 76 76 76 76 28 52 29 14 25 13 75 36 33 38 31 37 36 36 73 37 36 26 73 38 34 49 37 38 38 31 38 31 38 31 38 31 38 31 38 31 33 38 32 29 <td>5</td> <td>38</td> <td>36</td> <td>34</td> <td>33</td>	5	38	36	34	33
9 33 31 10 42 38 38 11 47 46 46 12 81 90 87 84 13 100 93 56 58 14 44 44 38 35 16 56 55 57 56 19 53 20 31 30 24 23 20 31 30 24 23 23 52 29 14 25 11 69 75 76 76 75 76 20 74 88 91 75 75 76 26 52 24 37 75 76 73 32 56 53 59 54 73 33 55 26 24 73 34 10 56 52 24 73 43 <	7	69	69	62	56
10 42 38 38 11 47 46 46 12 81 90 87 84 13 100 93 56 58 14 44 44 38 35 16 56 55 57 56 19 53 20 31 30 24 23 21 43 44 53 23 52 29 14 25 11 69 75 76 76 28 52 29 14 75 76 33 55 53 59 54 33 55 53 39 54 33 55 24 33 38 41 68 62 73 34 40 40 37 35 26 24 25 44 71 64 40 42 45 32 28 25 44 44 31 </td <td>8</td> <td>54</td> <td>55</td> <td>56</td> <td>51</td>	8	54	55	56	51
11 47 46 46 12 81 90 87 84 13 100 93 56 58 14 44 44 38 35 16 56 55 57 56 19 53 20 31 30 24 23 21 43 44 53 23 52 29 14 25 11 69 75 76 76 76 28 52 7 76 76 76 77 76 30 74 88 91 75 76 76 73 74 75 76 74 77 74 76 74 77 76 73 74 77 76 73 73 73 74 77 74 77 74 77 74 73 73 73 73 73 73 73 73 73 73 73 73 73 73 73 73 73	9			33	31
12 81 90 87 84 13 100 93 56 58 14 44 44 38 35 16 56 55 57 56 19 53 53 53 53 20 31 30 24 23 21 43 44 53 53 23 52 29 14 75 25 11 69 75 76 28 52 73 76 74 30 74 88 91 75 32 56 53 59 54 33 55 26 24 37 43 40 40 37 39 37 40 33 38 41 68 62 73 43 10 56 52 44 71 64 40 42 45 32 28 25 54	10	42	38	38	
13 100 93 56 58 14 44 44 38 35 16 56 55 57 56 19 53 52 29 14 20 31 30 24 23 21 43 44 53 52 23 52 29 14 53 25 11 69 75 76 28 52 52 53 59 54 33 55 53 59 54 34 49 37 35 26 24 37 43 40 40 37 39 37 40 33 38 41 68 62 73 43 10 56 52 52 44 71 64 40 42 45 32 28 25 54 46 14 13 1 14 51 54 <t< td=""><td>11</td><td>47</td><td>46</td><td>46</td><td></td></t<>	11	47	46	46	
14 44 44 38 35 16 56 55 57 56 19 53 20 31 30 24 23 20 31 30 24 23 23 22 29 14 25 11 69 75 76 76 75 76 28 52 30 74 88 91 75 76 30 74 88 91 75 76 73 74 75 76 30 74 88 91 75 76 73 75 76 73 74 75 76 74 75 76 73 74 74 75 76 73 74	12	81	90	87	84
16 56 55 57 56 19 53 53 53 20 31 30 24 23 21 43 44 53 53 23 52 29 14 53 23 52 29 14 56 25 11 69 75 76 28 52 30 74 88 91 75 30 74 88 91 75 76 34 49 37 37 33 38 41 68 62 73 39 37 40 33 38 41 68 62 73 43 40 42 44 44 42 45 32 28 25 46 14 13 44 44 45 43 10 56 52 54 48 44 46 44 45 45 32 28 25 37 37	13	100	93	56	58
19 53 20 31 30 24 23 21 43 44 53 23 52 29 14 25 11 69 75 76 28 52 30 74 88 91 75 30 74 88 91 75 76 32 56 53 59 54 33 55 34 49 37 34 49 37 33 38 41 68 62 73 43 10 56 52 34 44 71 64 40 42 45 32 28 25 37 46 14 13 37 37 37 47 74 26 34 28 48 4 46 44 45 49 3 32 29 37 51 44 46 44 46	14	44	44	38	35
20 31 30 24 23 21 43 44 53 23 52 29 14 25 11 69 75 76 28 52 30 74 88 91 75 30 74 88 91 75 37 32 56 53 59 54 33 55 34 49 37 35 26 24 37 33 38 41 68 62 73 39 37 40 33 38 41 68 62 73 43 10 56 52 52 54 44 45 44 45 45 32 28 25 54 48 4 46 44 45 49 3 32 29 37 51 44 53 122 127 121 54 25 13 17 55 46 48 40	16	56	55	57	56
20 31 30 24 23 21 43 44 53 23 52 29 14 25 11 69 75 76 28 52 30 74 88 91 75 30 74 88 91 75 37 32 56 53 59 54 33 55 34 49 37 35 26 24 37 33 38 41 68 62 73 39 37 40 33 38 41 68 62 73 43 10 56 52 52 54 44 45 44 45 45 32 28 25 54 48 4 46 44 45 49 3 32 29 37 51 44 53 122 127 121 54 25 13 17 55 46 48 40	19			53	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		31	30		23
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28 52 30 74 88 91 75 32 56 53 59 54 33 55 34 49 37 35 26 24 37 43 40 40 37 39 37 40 33 38 41 68 62 73 43 10 56 52 44 71 64 40 42 45 32 28 25 46 14 13 47 74 26 34 28 48 4 46 44 45 49 3 32 29 37 51 46 48 40 39 56 48 40 39 56 48 44 57 43 41 57 43 41 56 47 46 66 92 85 86 75 67 48 <					76
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	101	34	57	39	

RISK MANAGEMENT Workplace Incidents per 1,000 Employees



Description of Calculation

Total number of employee workplace accidents/incidents reported during the fiscal year.

Importance of Measure

This metric would be used to measure the success of programs and initiatives aimed at reducing workplace injuries/incidents.

Factors that Influence

- Disciplinary actions
- RIF notices
- Management support
- · Effectiveness of safety programs
- Safety training
- Injury investigations used to determine cause of injury
- Maintenance of facilities
- Established safety protocols/guidelines/Employer policies

- Albuquerque Public Schools
- Austin Independent School District
- Charlotte-Mecklenburg Schools
- Chicago Public Schools
- Guilford County School DistrictKansas City School District (MO)
- Portland Public Schools
- San Diego Unified School District

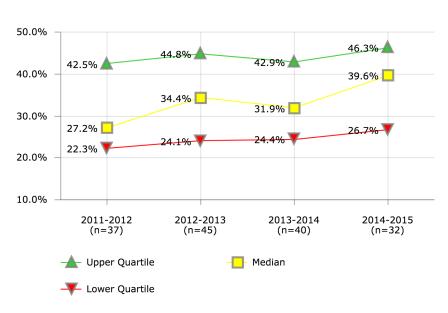
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Food Services

Performance metrics in food services measure the productivity, cost efficiency, and service levels of a district's nutritional services. Productivity is broadly assessed by **Meals per Labor Hour**, a standard measure of the industry. Cost efficiency can be determined by looking at **Food Cost per Revenue** and **Labor Cost per Revenue**. Finally, a basic measure of service levels includes meal participation rate (measured by **Breakfast Participation Rate** and **Lunch Participation Rate**, and is further measured by looking at rates by grade spans).

These measures should serve as diagnostic tools to gauge performance, as well as a guide for improvement. The importance and usefulness of each KPI is described under the "Importance of Measure" and "Factors that Influence" sections of each indicator in the pages that follow.

FOOD SERVICES Breakfast Participation Rate (Meal Sites)



Description of Calculation

Total number of breakfast meals served, divided by total number of students with access to breakfast meals times the total number of days in the school year.

Importance of Measure

Studies show a positive correlation between breakfast and school attendance, alertness, health, behavior and academic success.

A strong breakfast program indicates a commitment by the food service program and the district leadership on preparing students to be "ready to learn" in the classroom.

Factors that Influence

- Menu selections
- Provision II and III and Universal Free
- Free/Reduced percentage
- Food preparation methods
- Attractiveness of dining areas
- Adequate time to eat

- Columbus Public Schools
- Dallas Independent School District
- Houston Independent School District
- Kansas City School District (MO)
- Newark Public School District
- Providence Public SchoolsRichmond City School District
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	14.4%	13.6%	12.4%	
2		37.7%		47.8%
3	61.4%	51.5%	59.9%	56.6%
4	22.1%	22.6%	24.4%	25.5%
5	25.6%	26.1%	24.4%	25.1%
6	22.4%	31.8%	31.2%	
7	16.8%	19.1%	18.7%	26.6%
8	22.9%	24.0%	25.0%	25.0%
9	18.3%	20.7%	20.2%	20.5%
10	36.5%	35.9%	38.5%	
11	29.9%			
12	21.1%	27.5%	32.3%	35.5%
13	20.6%	21.6%	22.2%	22.0%
14	19.2%	26.2%	27.5%	28.7%
16	30.1%	35.6%	34.5%	37.6%
19	52.4%	53.2%	59.1%	
20		45.6%	42.4%	44.7%
23	34.3%	58.0%	37.4%	
25		63.2%	57.9%	58.3%
26	44.1%	44.8%	43.4%	42.7%
28	35.3%	44.5%		41.6%
30	43.7%	38.5%	39.5%	43.8%
32			26.1%	
33	48.2%	48.8%		
34		47.9%	52.6%	56.6%
35	48.5%	47.9%		51.4%
37	26.9%	29.3%		40.0%
39	53.7%	54.0%	55.2%	54.8%
41	33.0%	35.0%	51.0%	60.1%
43		45.9%	49.9%	
44	27.4%	28.2%	29.2%	36.3%
45	58.1%			
46	27.1%	34.5%	33.5%	33.8%
47	25.1%	30.5%	31.5%	43.4%
48	24.6%	27.5%	28.8%	26.9%
49	34.2%	31.5%	33.8%	39.7%
52		34.7%	21.9%	
53				38.1%
54		41.9%		
55	22.3%	20.6%	25.0%	25.8%
56		23.1%	22.4%	
58	42.5%	39.3%	41.4%	39.6%
62		21.8%	23.4%	
66	43.9%	55.8%	53.1%	42.1%
67	3.0%	34.4%	33.8%	
71	24.1%	24.1%	22.4%	24.3%
74			53.8%	52.1%
77	13.6%	9.9%		
79		31.3%	29.2%	
101	27.2%	22.8%	23.3%	





Total breakfast meals served, divided by total district student enrollment times the number of school days in the year.

Importance of Measure

Studies show a positive correlation between breakfast and school attendance, alertness, health, behavior and academic success.

A strong breakfast program indicates a commitment by the food service program and the district leadership on preparing students to be "ready to learn" in the classroom.

Factors that Influence

- · Menu selections
- Provision II and III and Universal Free
- Free/Reduced percentage
- Food preparation methods
- Attractiveness of dining areas
- Adequate time to eat

- Boston Public Schools
- Columbus Public Schools
- Dallas Independent School District
- Houston Independent School DistrictKansas City School District (MO)
- Kansas City School District (Mi
 Milwaukee Public Schools
- Richmond City School District
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	15.6%	14.0%	12.2%	
2		46.8%		47.9%
3	63.2%	55.9%	60.7%	58.0%
4	0.1%	22.9%	25.2%	26.0%
5	23.5%	24.2%	23.1%	23.8%
6	25.0%	33.8%	32.8%	
7	13.2%	14.9%	15.1%	22.2%
8	25.4%	24.0%	25.0%	24.6%
9	19.4%		21.9%	21.9%
10	36.7%	36.1%		
11	33.0%		58.5%	
12	21.7%	32.0%	31.9%	34.8%
13	19.4%	23.4%	20.1%	19.5%
14	28.8%	26.2%	28.1%	29.1%
16	32.4%	35.7%	35.4%	35.2%
19	52.9%	56.3%	62.3%	00.2 %
20	52.5%	50.3%	02.3%	
20	52.7%	55.2%	57.3%	
	36.3%			
23	30.3%	33.4%	38.4%	
25	10.00	69.3%	50.00	40.00
26	48.0%	52.2%	50.0%	49.2%
28		44.5%		
30		42.9%	44.0%	49.1%
32			25.0%	
33	50.1%	50.4%		
34				63.4%
35	50.1%			50.7%
37	26.4%	28.8%		45.0%
39	59.9%	60.3%	59.4%	58.8%
41	35.4%	37.5%	55.2%	65.0%
43			52.9%	
44	26.6%	24.9%	27.4%	32.9%
45	79.8%	81.0%	87.0%	
46		38.5%	37.5%	37.9%
47	31.2%	31.2%	33.3%	44.7%
48	25.9%	27.0%	30.4%	27.8%
52		22.3%	22.1%	
54		40.3%		40.1%
55	23.6%	21.6%	26.5%	27.2%
56		24.2%	23.5%	22.0%
57	40.4%			
58	46.7%	43.8%	48.1%	
61		22.6%	21.4%	21.5%
62		25.9%	27.0%	
66	46.0%	61.3%	58.3%	44.6%
67	35.0%	36.9%	37.3%	38.2%
71	26.4%	25.7%	24.6%	26.6%
74	20.7/0	20.1/0	59.5%	20.0%
	16.7%	11.0%	11.5%	14.1%
77	10.7 /0			14.1%
79	07.00	34.5%	31.3%	
101	27.2%	23.8%	22.8%	28.8%

FOOD SERVICES Breakfast F/RP Participation Rate



Description of Calculation

Number of free breakfasts plus reduced-price breakfasts served, divided by free-meal eligible plus reduced-price eligible students times the ratio of average daily attendance to the total student enrollment.

Importance of Measure

This evaluates how well a district maximizes the level of participation of its neediest students.

Factors that Influence

- Levels of poverty
- · School bell times per district policy

- Boston Public Schools
- Columbus Public Schools
- Denver Public Schools
- Metropolitan Nasvhille Public Schools
- Portland Public Schools
- San Diego Unified School District
- School District of Philadelphia
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	34.1%	30.9%	27.9%	
2		52.1%		47.6%
3	81.8%	70.3%	65.5%	64.1%
4		30.4%	32.6%	35.0%
5	40.2%	42.1%	42.6%	57.2%
6	32.0%	37.7%	36.5%	
7	23.3%	30.5%	31.5%	40.6%
8	35.1%	36.2%	37.0%	35.2%
9	32.8%		34.4%	33.5%
10	51.4%	51.7%		
11	36.7%			
12	32.9%		43.9%	48.7%
13	33.8%	35.2%	34.5%	32.8%
14	41.3%	35.6%	40.4%	39.3%
16	50.7%	48.6%	27.9%	56.2%
19			59.3%	
20		57.5%		
21	59.9%	76.8%	0.6%	
23	61.6%	81.9%	66.9%	
26	61.6%	62.6%	50.1%	50.4%
28	01.070	44.8%	00.176	
30	47.9%	111010	50.6%	49.9%
32	1.5%		32.3%	45.5%
33	52.8%	52.7%	02.070	
35	52.4%	02.170		53.6%
37	32.7%	35.7%		57.3%
39	117.9%	67.2%	70.1%	38.9%
41	39.9%	41.6%	57.8%	
43	05.5%	41.0%	68.4%	
44	43.8%	44.0%	32.4%	42.3%
45	40.0%	-+1.070	80.7%	42.0%
46		41.9%	41.7%	41.8%
47	42.9%	42.7%	44.1%	57.5%
48	38.8%	41.1%	48.5%	41.2%
40 52	30.0%	30.1%	45.9%	41.2 %
54		44.5%	43.5%	44.5%
55	41.4%	37.1%	39.3%	44.3%
	11.7%	32.1%		
56	60.0%	32.1%	30.6%	31.5%
57	60.0%	42.0%	40.0%	70.7%
58	54.6%	43.0%	48.2%	72.7%
61		27.5%	12.6%	25.3%
62	20.7%	30.8%	28.8%	44.00
66	39.7%	43.3%	40.7%	44.0%
67	39.3%	40.4%	39.6%	43.1%
71	39.5%	39.4%	38.6%	41.6%
74			61.1%	
77	14.4%	05.55	05.55	22.3%
79		35.6%	25.0%	
101	30.4%	26.7%	25.9%	35.2%

FOOD SERVICES Lunch Participation Rate (Meal Sites)



Description of Calculation

Total number of lunch meals served, divided by total number of students with access to lunch meals times the total number of days in the school year.

Importance of Measure

High participation rates indicate customer satisfaction because food selections are appealing, quick to eat, and economical.

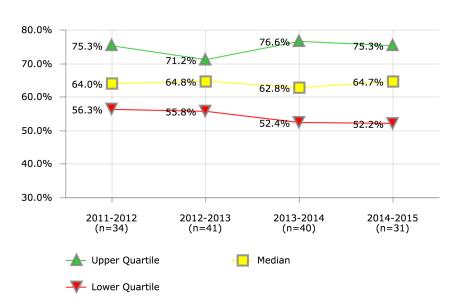
Factors that Influence

- Menu selections
- · Dining areas that are clean, attractive, and "kid-friendly"
- Adequate number of Point of Sale (POS) stations to help move lines quickly and efficiently
- A variety of menu selections
- Adequate time to eat
- Food preparation methods

- Columbus Public Schools
- Dallas Independent School District
- Kansas City School District (MO)
- Metropolitan Nasvhille Public Schools
 Miluraukan Dublic Schools
- Milwaukee Public SchoolsOmaha Public School District
- Richmond City School District
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	37.7%	36.5%	34.4%	
2		59.0%		68.9%
3	74.2%	65.6%	75.4%	73.5%
4	67.4%	64.0%	65.8%	65.6%
5	47.0%	44.1%	42.7%	43.8%
6	50.3%	72.8%	73.3%	
7	37.4%	38.9%	37.3%	40.7%
8	51.6%	50.0%	52.4%	53.0%
9	47.1%	47.8%	47.7%	48.6%
10	58.4%	58.0%	59.2%	
11	57.5%			
12	60.5%	60.6%	66.1%	66.8%
13	57.8%	57.7%	58.2%	58.8%
14	35.8%	52.1%	50.0%	51.1%
16	52.8%	53.1%	51.5%	49.6%
19	76.9%	77.1%	87.0%	
20		59.3%	54.0%	54.4%
23	49.3%	87.2%	47.1%	
25	45.0%	66.8%	61.8%	63.2%
26	62.7%	60.9%	67.2%	68.1%
28	69.5%	65.0%	07.2%	65.2%
30	65.0%	65.4%	65.2%	70.5%
	05.0%	03.4%		70.3%
32	01.0%	01.7%	59.7%	
33	81.8%	81.7%	70.0%	70.0%
34	71.40	70.8%	72.8%	78.2%
35	71.4%	69.6%		73.1%
37	59.0%	52.2%		54.2%
39	62.9%	60.4%	60.2%	61.2%
41	74.2%	73.9%	74.2%	77.4%
43		69.1%	72.5%	
44	52.6%	50.6%	51.7%	53.5%
45	67.2%			
46	56.1%	55.1%	56.1%	57.9%
47		60.7%	57.4%	69.7%
48	57.5%	60.1%	59.7%	58.8%
49	64.8%	57.6%	57.2%	61.5%
52		60.0%	59.5%	
53				61.9%
54		69.2%		
55	58.0%	54.1%	54.3%	54.9%
56		53.1%	51.0%	
58	67.7%	63.9%	59.8%	63.8%
62		56.1%	56.6%	
66	78.6%	78.2%	72.3%	75.3%
67	6.7%	72.2%	72.4%	
71	61.7%	60.7%	57.3%	54.7%
74			70.8%	64.9%
77		38.3%		
79		58.5%	7.8%	
101	78.2%	74.3%	74.0%	
	10.270	17.5%	14.070	

FOOD SERVICES Lunch Participation Rate (Districtwide)



Description of Calculation

Total lunch meals served, divided by total district student enrollment times the number of school days in the year.

Importance of Measure

High participation rates indicate customer satisfaction because food selections are appealing, quick to eat, and economical.

Factors that Influence

- Menu selections
- · Dining areas that are clean, attractive, and "kid-friendly"
- Adequate number of Point of Sale (POS) stations to help move lines quickly and efficiently
- A variety of menu selections
- Adequate time to eat
- Food preparation methods

Districts in Best Quartile (2014-2015)

- Boston Public Schools
- Dallas Independent School District
- Fresno Unified School District
- Kansas City School District (MO)
 Milwaukee Public Schools
- Milwaukee Public SchoolsOmaha Public School District
- Santa Ana Unified School District
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	40.8%	37.6%	33.8%	
2		73.3%		69.0%
3	76.4%	71.2%	76.4%	75.3%
4		64.8%	68.0%	66.8%
5	45.1%	42.8%	41.6%	43.3%
6	56.3%	77.3%	76.9%	
7	38.1%	37.9%	37.0%	41.3%
8	57.3%	50.0%	52.3%	52.2%
9	50.0%		51.8%	52.0%
10	58.6%	58.3%		
11	63.7%		56.1%	
12	63.9%	70.4%	65.1%	65.5%
13	54.3%	62.5%	52.6%	52.2%
14	53.7%	52.2%	51.1%	51.7%
16	59.1%	55.8%	54.9%	47.7%
19	77.7%	81.5%	91.7%	
20		65.0%	51110	
21	75.3%	74.8%	78.0%	
23	52.2%	50.2%	48.4%	
25	02.270	73.3%	-10.170	
26	68.3%	71.0%	77.5%	78.4%
28	00.3%	65.0%	11.5%	10.4%
30	73.7%	03.0%	72.6%	79.0%
32	13.1%		57.1%	19.0%
32	84.9%	84.4%	57.1%	
	64.9%	04.4%		07.5%
34	72.0%			87.5%
35	73.8%	50.6%		72.2%
37	60.9%	53.6%	C 4 0%	60.2%
39	70.1%	67.6%	64.8%	65.7%
41	79.5%	79.3%	80.4%	83.6%
43			76.9%	
44	50.9%	44.7%	48.4%	48.6%
45	92.3%		104.9%	
46		61.4%	62.9%	64.7%
47	64.2%	62.2%	60.6%	71.7%
48	60.5%	59.1%	63.0%	61.0%
52		38.6%	59.9%	
54		66.7%		66.9%
55	61.5%	56.6%	57.5%	57.8%
56		55.8%	54.2%	53.3%
57	73.2%			
58	74.3%	71.2%	69.5%	
61		59.8%	59.2%	56.4%
62		67.1%	66.6%	
66	82.3%	88.6%	81.9%	79.7%
67	80.3%	81.5%	82.3%	85.5%
71	67.6%	64.8%	62.8%	59.8%
74			78.3%	
77		44.1%	43.8%	41.7%
79		64.7%	8.4%	
101	80.5%	77 7%	72.5%	81.1%

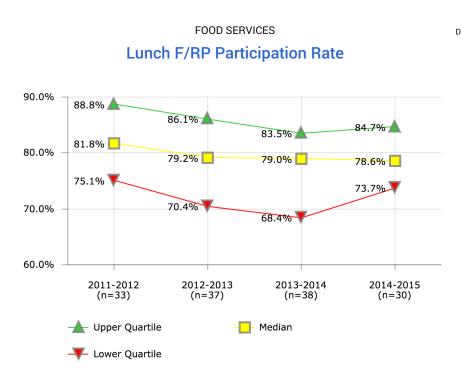
101

80.5%

77.7%

72.5%

81.1%



Number of free lunches plus reduced-price lunches served, divided by free-meal eligible plus reduced-price eligible students times the ratio of average daily attendance to the total student enrollment.

Importance of Measure

High participation rates indicate customer satisfaction because food selections are appealing, quick to eat, and economical.

Factors that Influence

- Menu selections
- Clean, attractive dining areas with adequate seating capacity
- Provision II and III and Universal Free
- Food preparation methods
- Adequate time to eat

- Charlotte-Mecklenburg Schools
- Fresno Unified School District
- Metropolitan Nasvhille Public Schools
- Omaha Public School District
- Portland Public Schools
- Santa Ana Unified School District
- School District of Philadelphia
 St. David Dublia Schoola
- St. Paul Public Schools

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	75.3%	70.4%	65.6%	
2		82.0%		68.6%
3	106.5%	90.5%	91.2%	84.7%
4		79.4%	81.6%	83.0%
5	73.5%	70.1%	71.8%	90.3%
6	75.1%	81.6%	85.9%	
7	60.2%	71.0%	70.5%	69.6%
8	72.9%	73.7%	75.8%	73.8%
9	74.2%		74.8%	73.7%
10	88.8%	88.6%		
11	71.0%			
12	81.8%		79.2%	84.0%
13	80.0%	80.6%	79.4%	78.1%
14	69.3%	58.7%	59.8%	65.9%
16	79.6%	70.6%	40.4%	76.8%
19			86.2%	
20		79.2%		
21	85.5%	103.8%	0.6%	
23	79.5%	95.6%	78.8%	
26	88.1%	87.3%	77.8%	80.2%
28		64.0%		00.2.0
30	83.9%	0.10.0	83.4%	80.9%
32	00.5%		77.3%	
33	87.8%	86.7%	11.0%	
35	78.9%	00.7%		76.8%
37	77.0%	67.6%		79.2%
39	143.5%		80.1%	44.6%
41		78.7%		44.0%
	87.8%	86.1%	83.3%	
43	74.0%	CO 5%	102.7%	C1 C0/
44	74.3%	68.5%	54.4%	61.6%
45		70.0%	99.1%	74.0%
46	00.10	70.2%	68.4%	74.3%
47	82.1%	80.1%	76.2%	92.2%
48	80.2%	81.9%	92.3%	82.1%
52		52.0%	81.1%	74.00
54	00.4%	75.8%	00.5%	74.3%
55	89.4%	82.1%	83.5%	101.0%
56		70.3%	67.1%	73.8%
57	107.4%			
58	90.0%	73.0%	69.4%	116.7%
61		72.0%	35.5%	67.7%
62		73.9%	67.7%	
66	91.1%	92.0%	86.4%	89.3%
67	87.4%	88.1%	86.4%	97.9%
71	88.8%	87.3%	86.6%	83.5%
74			82.0%	
77	53.8%			62.1%
79		68.7%	56.8%	
101	89.6%	81.0%	79.7%	95.4%





Total direct costs of the food services program, divided by the total meal count of all meal types. Breakfast meals are weighted at one-half; lunch meals at one-to-one; snacks at one-fourth; and suppers at one-to-one.

Importance of Measure

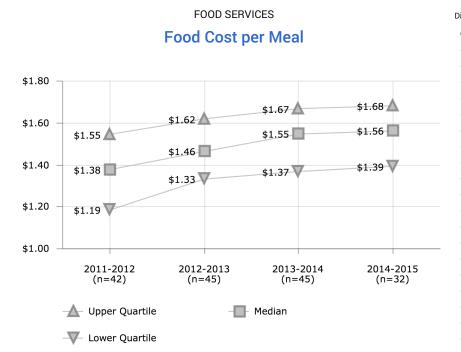
Total costs relative to meal volume demonstrates efficacy of the food service operation.

Factors that Influence

- The "chargebacks" to food service programs such as energy costs, custodial, non-food service administrative staff, trash removal, dining room supervisory staff
- Direct costs such as food, labor, supplies, equipment, etc.
 Meel quality.
- Meal qualityParticipation r
- Participation ratesPurchasing practices
- Marketing
- Leadership expertise
- Meal prices
- Staffing formulas

- Boston Public Schools
- Chicago Public Schools
- Clark County School District
- Long Beach Unified School District
 Oakland Unified School District
- Oakland Unified School DistrictPortland Public Schools
- Portland Public Schools
 Providence Public School
- Providence Public Schools
 San Diego Unified School Di
- San Diego Unified School District
 San Francisco Unified School Dist
- San Francisco Unified School District
- Santa Ana Unified School District

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1		\$2.76	\$2.65	
2	\$3.97	\$3.82	\$3.60	\$3.82
3	\$2.94	\$2.97	\$2.96	\$3.15
4	\$3.34	\$3.42	\$3.56	\$3.36
5	\$2.82	\$2.83	\$2.84	\$2.73
6	\$5.76	\$4.57	\$4.17	
7	\$3.62	\$3.93	\$4.35	\$4.37
8	\$3.02	\$3.08	\$2.96	\$3.01
9	\$2.95			
		\$2.89	\$2.76	\$2.6
10	\$3.52	\$3.64	\$3.82	
11	\$2.91		\$3.27	
12	\$3.37	\$3.60	\$3.69	\$3.96
13	\$2.62	\$2.89	\$2.85	\$2.9
14	\$2.82	\$3.02	\$3.04	\$3.0
16	\$2.38	\$2.46	\$2.52	\$2.30
19	\$2.83	\$2.85	\$3.39	
20	\$3.52	\$2.84	\$3.29	\$3.59
21	\$4.35	\$3.26	\$3.49	\$3.72
23	\$3.37	\$3.61	\$3.66	
25		\$2.64	\$2.88	\$2.89
26	\$2.24	\$2.51	\$2.46	\$2.52
27	\$3.00			
28	\$2.95	\$3.27	\$3.21	\$3.2
30	\$2.87	\$3.10	\$2.97	\$3.2
32			\$3.31	
33	\$2.90	\$2.69	\$2.91	
34		\$3.09	\$3.56	\$3.40
35	\$3.49	\$3.70	•••••	\$3.5
37	\$3.27	\$3.41		\$3.14
39	\$3.17	\$3.12	\$3.23	\$3.4
41	\$3.44			
	\$3.44	\$3.51	\$3.42	\$3.2
43	<u> </u>	\$3.84	\$3.61	60.1
44	\$4.39	\$3.49	\$3.65	\$3.1
45	\$2.96	\$2.47	\$3.42	
46	\$2.90	\$3.23	\$3.27	\$3.2
47	\$3.64	\$3.81	\$4.22	\$3.6
48	\$3.32	\$3.39	\$3.49	\$3.3
49	\$3.19	\$3.96	\$3.63	\$4.03
52	\$2.67	\$3.06	\$3.40	\$3.1
53	\$3.33		\$3.94	\$3.76
54		\$3.09	\$2.83	\$2.83
55	\$3.35	\$3.63	\$3.45	\$3.3
56	\$2.35	\$2.79	\$2.73	\$2.50
57	\$3.36	\$3.63	\$4.00	
58	\$2.29	\$2.58	\$2.73	\$2.8
61		\$2.62	\$2.62	\$2.5
62	\$2.25	\$2.52	\$2.28	
63				\$3.8
66	\$3.02	\$3.14	\$3.07	\$3.7
67 	\$2.88	\$2.92	\$3.09	A0 7
71	\$3.37	\$3.71	\$3.73	\$3.7
74			\$2.54	\$1.6
77	\$2.59	\$2.16	\$2.23	\$2.0
79	\$3.54	\$3.26		
101	\$1.89	\$2.22	\$2.63	\$2.0



Total food costs, divided by the total meal count of all meal types. Breakfast meals are weighted at one-half; lunch meals at one-to-one; snacks at one-fourth; and suppers at one-to-one.

Importance of Measure

Food cost is the second largest expenditure that food service programs incur.

Careful menu planning practices, competitive bids for purchasing supplies, including commodity processing contracts, and the implementation of consistent production practices can control food costs.

Food cost as a percent of revenue can be reduced if participation revenue is high.

Factors that Influence

- USDA Menu and Nutrient requirements
- A la carte items
- Convenience vs. Scratch Food Items
- Purchasing and production practices
- Meal prices
 Participation
- Participation ratesUse of commodities
- Use of a warehouse or drop-ship deliveries
- Theft

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		\$1.02	\$1.06	
2	\$1.78	\$1.79	\$1.73	\$2.03
3	\$1.17	\$1.38	\$1.28	\$1.49
4	\$1.99	\$1.99	\$1.96	\$1.74
5	\$1.31	\$1.31	\$1.33	\$1.29
6	\$2.34	\$1.88	\$1.72	
7	\$1.25	\$1.45	\$1.74	\$1.70
8	\$1.28	\$1.44	\$1.35	\$1.37
9	\$1.58	\$1.68	\$1.54	\$1.58
10	\$1.58	\$1.71	\$1.81	
11	\$1.22		\$1.67	
12	\$1.42	\$1.62	\$1.69	\$1.89
13	\$1.14	\$1.33	\$1.30	\$1.37
14	\$1.28	\$1.37	\$1.43	\$1.50
16	\$0.88	\$1.00	\$1.01	\$1.09
19	\$1.35	\$1.50	\$1.60	
20	\$1.47	\$1.27	\$1.40	\$1.52
23	\$1.68	\$1.68	\$1.66	
25		\$1.60	\$1.68	\$1.52
26	\$1.07	\$1.35	\$1.34	\$1.42
27	\$1.53			
30	\$1.13	\$1.37	\$1.42	\$1.63
32			\$1.58	
33	\$1.51	\$1.38	\$1.49	
34		\$1.59	\$1.65	\$1.63
35	\$1.19	\$1.46		
37	\$1.43	\$1.62		\$1.46
39		\$1.44	\$1.51	\$1.57
41	\$1.65	\$1.56	\$1.63	\$1.65
43		\$1.57	\$1.39	
45	\$1.65	\$1.31	\$1.87	
46	\$1.38	\$1.64	\$1.55	\$1.61
47	\$1.39	\$1.53	\$1.61	\$1.55
48	\$1.50	\$1.64	\$1.63	\$1.58
49	\$1.71	\$2.20	\$1.94	\$2.06
52	\$1.37	\$1.77	\$1.92	\$1.76
53	\$1.18		\$1.57	\$1.56
55	\$1.54	\$1.56	\$1.54	\$1.66
56	\$0.71	\$1.01	\$0.96	
57	\$1.55	\$1.70	\$1.80	
58	\$1.34	\$1.50	\$1.56	\$1.72
61		\$1.36	\$1.37	\$1.33
62	\$0.96	\$1.20	\$1.03	
66	\$1.71	\$1.58	\$1.57	\$1.92
67	\$1.36	\$1.32	\$1.50	
71	\$1.14	\$1.27	\$1.30	\$1.37
77	\$1.45	\$1.38	\$1.37	\$1.29
79	\$1.20	\$0.94		
101	<u>Å0.00</u>	Å1.10	A1.00	40.00

\$1.12

\$1.26

\$0.98

101

\$0.89

FOOD SERVICES Fund Balance as Percent of Revenue



Description of Calculation

Fund balance divided by total revenue.

Importance of Measure

A positive fund balance can provide a contingency fund for equipment purchases, technology upgrades, and emergency expenses.

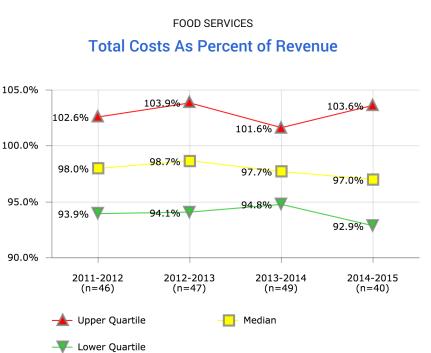
A "break- even" status indicates that there is just enough revenue to cover program expenses, but none left for program improvements.

Factors that Influence

- USDA allows a Food Service program to have no more than a three month operating expenses fund balance.
- Districts may have taken part or all of the Food Services Fund Balance for non-Food Service activities.
- Food Services may have funded large kitchen remodeling projects, implemented new POS systems, and thereby reduced a fund balance with a large capital outlay project

- Albuquerque Public Schools
- Atlanta Public Schools
- Broward County Public Schools
- Cincinnati Public Schools
- Jefferson County Public Schools (KY)
- Metropolitan Nasvhille Public Schools
- Palm Beach County School District
- Richmond City School District
- Santa Ana Unified School District
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	0.8%		0.0%	
2	14.7%	8.4%	6.9%	112.6%
3	13.7%	10.4%	6.9%	6.3%
4	32.6%	40.3%	34.5%	31.0%
5	3.7%	2.9%	2.4%	5.4%
6	5.4%	30.1%	27.1%	
7	12.3%	9.5%	-2.2%	0.0%
8	31.8%	31.0%	33.4%	34.4%
9	46.8%	51.4%	56.7%	27.4%
10	26.0%	31.3%	32.7%	
11	7.6%		8.0%	
12	16.1%	18.4%	21.1%	23.6%
13	28.6%	35.5%	41.5%	44.2%
14	11.9%	34.4%	40.6%	44.0%
16	1.6%	4.2%	3.2%	2.7%
19	6.6%	20.6%	40.0%	2.1 %
				56.6%
20	38.1%	45.6%	43.0%	
21	2.4%	4.2%	7.3%	12.7%
23	31.7%	21.5%	34.7%	
25		14.6%	0.0%	0.0%
26	-5.1%		-4.4%	-4.2%
27	34.4%			
28	10.7%	3.0%	6.0%	32.0%
30			0.0%	0.0%
32			12.3%	
33	10.6%	0.0%		
34		17.5%	22.4%	27.6%
35		2.9%		11.5%
37	16.1%	0.2%		-1.0%
39	7.7%	13.4%	17.9%	7.3%
41	18.6%	16.8%	16.4%	21.8%
43		67.8%	65.4%	
44	19.7%	20.1%	18.6%	20.9%
45	76.4%	30.3%	76.7%	
46		1.3%	2.3%	3.0%
47	31.2%	34.5%	32.8%	31.5%
48	24.3%	25.4%	23.9%	23.3%
49	7.0%	4.9%	0.1%	28.2%
52	27.8%	11.4%	6.5%	8.1%
53	64.7%	11.4%	53.3%	45.7%
54	04.7%	0.0%	1.9%	4.8%
	26.0%			
55	36.0%	-2.6%	2.0%	3.8%
56	4.7%	22.9%	23.2%	25.6%
57			0.1%	
58		0.0%	0.2%	-52.1%
61		8.7%	1.2%	0.0%
62	26.6%	32.7%	46.2%	
63				18.1%
66		0.0%	5.0%	6.3%
67	-6.2%	-6.5%		
71	25.5%	20.3%	17.0%	13.8%
74			5.3%	4.1%
77	0.4%	0.2%	0.2%	0.7%
79	0.2%	-4.5%	0.0%	
101	61.5%		58.9%	63.1%



Total direct costs plus indirect and overhead costs, divided by total revenue.

Importance of Measure

This measure gives an indication of the financial status of the food service program, including management company fees. Districts that keep expenses lower than revenues are able to build a surplus for reinvestment back into the program for capital replacement, technology, and other improvements. Districts that report expenses higher than revenues may either be drawing from their fund balance, or may be subsidized by the district's general fund.

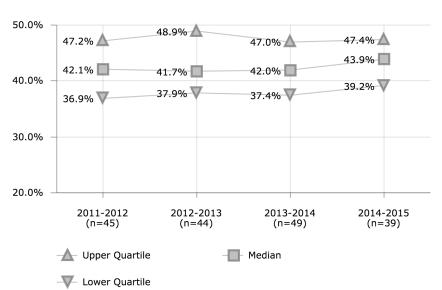
Factors that Influence

- The "chargebacks' to food service programs such as energy costs, custodial, non-food service administrative staff, trash removal, dining room supervisory staff
- Direct costs such as food, labor, supplies, equipment, etc.
- Meal quality
- Participation rates
- Purchasing practices
- Marketing
- Leadership expertise
- Meal prices
- Staffing formulas

- Columbus Public Schools
- Dallas Independent School District
- Duval County Public Schools
- Kansas City School District (MO)Milwaukee Public Schools
- Minneapolis Public Schools
- Orange County Public Schools (FL)
- Providence Public Schools
- Santa Ana Unified School District
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		101.0%	100.9%	
2	105.5%	105.4%	99.6%	97.8%
3	98.8%	95.6%	97.8%	103.7%
4	87.5%	88.2%	94.8%	91.1%
5	96.3%	97.2%	97.6%	94.6%
6	93.9%	97.0%	103.2%	
7	102.6%	102.1%	109.8%	103.7%
8	98.9%	99.3%	97.5%	97.8%
9	91.0%	92.4%	91.8%	93.0%
10	97.4%	95.4%	97.7%	
11	131.5%		114.4%	
12	93.4%	93.6%	94.1%	93.8%
13	89.3%	92.0%	92.8%	96.6%
14	88.1%	95.3%	85.4%	97.0%
16	98.9%	98.6%	103.2%	104.8%
19	94.7%	83.1%	80.2%	
20	90.2%	71.4%		98.7%
21	130.6%	94.3%	97.2%	106.9%
23	91.8%	5 110 10	97.0%	
25	511010		114.3%	118.9%
26	100.9%	111.9%	97.4%	102.7%
27	98.8%	11113-0	51110	102.110
28	89.3%	97.0%	94.0%	95.0%
30	95.7%	103.9%	94.5%	90.9%
32	55.1%	103.9%	98.2%	50.5%
	98.6%	83.4%		
33	98.0%		88.5%	00.0%
34	104.7%	92.6%	97.7%	89.8%
35	104.7%	102.9%		88.8%
37	108.0%	105.5%	05.1%	100.8%
39	95.4%	94.1%	95.1%	96.0%
41	105.3%	100.4%	99.2%	92.7%
43		103.3%	97.8%	
44	130.1%	99.1%	99.8%	88.0%
45	101.4%	79.5%	95.4%	
46	102.2%	107.6%	105.5%	107.0%
47	95.0%	95.6%	101.6%	97.0%
48	94.6%	99.6%	103.5%	92.6%
49	112.8%	110.5%	97.6%	104.5%
52	94.3%	103.9%	99.9%	87.9%
53	94.0%		101.8%	96.4%
54		120.8%	91.5%	95.2%
55	99.0%	100.0%	96.6%	95.8%
56	90.6%	98.4%	97.3%	100.9%
57	106.4%	105.9%	99.1%	
58	97.3%	98.7%	100.0%	100.5%
61		104.4%	105.9%	103.6%
62	94.0%	88.0%	77.8%	
63				113.7%
66	92.2%	99.6%	92.2%	114.9%
67		100.3%	103.6%	
	99.7%			
71	99.7% 99.7%	104.8%	103.2%	103.2%
		104.8%	103.2% 85.7%	103.2% 57.5%
71		104.8%		
71 74	99.7%			57.5%

FOOD SERVICES Food Cost per Revenue



Description of Calculation

Total food costs divided by total revenue.

Importance of Measure

Food cost is the second largest expenditure that food service programs incur.

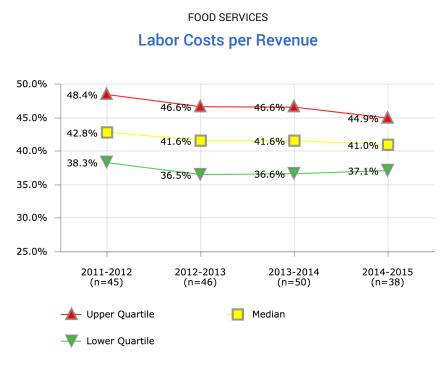
Careful menu planning practices, competitive bids for purchasing supplies, including commodity processing contracts, and the implementation of consistent production practices can control food costs.

Food cost as a percent of revenue can be reduced if participation revenue is high.

Factors that Influence

- USDA Menu and Nutrient requirements
- A la carte items
- Convenience vs. Scratch Food Items
- Purchasing and production practices
- Meal prices
- Participation rates
- Use of commodities
- Use of a warehouse or drop-ship deliveries
- Theft

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		36.0%	36.0%	
2	47.0%	49.2%	47.7%	51.8%
3	36.9%	41.4%	39.0%	45.7%
4	50.5%	49.4%	48.9%	44.1%
5	43.9%	43.9%	45.1%	43.9%
6	35.7%	37.7%	38.0%	
7	33.2%	35.9%	41.9%	38.9%
8	41.2%	44.8%	43.3%	43.5%
9	48.2%	50.4%	48.2%	48.9%
10	41.2%	42.5%	43.7%	
11	51.1%		56.3%	
12	38.3%	41.7%	42.7%	44.2%
13	37.9%	41.3%	41.2%	43.4%
14	39.1%	41.6%	38.4%	45.9%
16	34.7%	37.9%	39.1%	40.9%
19	45.1%	42.6%	37.4%	
20	37.1%	31.2%	25.5%	39.2%
21	39.7%	45.9%	7.6%	11.7%
23	42.1%	23.6%	39.8%	
25		24.0%	23.4%	41.1%
26	47.2%	58.6%	51.8%	56.6%
27	49.2%			
28			8.5%	7.2%
30	36.7%	42.8%	42.5%	44.5%
32			45.3%	
33	45.3%	39.9%	41.0%	
34		45.6%	45.1%	42.0%
35	35.5%	40.7%		5.5%
37	46.1%	49.7%		45.7%
39	43.9%	41.2%	42.0%	42.4%
41	48.9%	43.4%	45.6%	45.5%
43	10.0.0	41.4%	36.9%	101010
44	36.3%	41.470	6.6%	5.8%
45	52.3%	37.9%	50.9%	0.0%
46	47.6%	52.5%	47.9%	50.8%
47	35.2%	37.2%	38.6%	40.8%
48	41.3%	46.9%	47.0%	42.5%
40		59.7%	48.7%	
	52.0% 47.0%		51.8%	50.3%
52	31.5%	56.8%		46.1%
53		40 5%	39.5%	
55	42.5%	40.5%	40.1%	45.1%
56	27.4%	34.7%	33.6%	27.7%
57	46.2%	48.9%	43.5%	50.0%
58	52.5%	54.3%	53.7%	53.9%
61	00.00	51.1%	51.7%	50.7%
62	38.2%	40.3%	34.7%	47.40
63	50.70	40.00	46.30	47.4%
66	50.7%	49.0%	46.1%	56.0%
67	45.3%	41.8%	46.5%	
71	33.3%	35.3%	34.5%	36.0%
74			33.0%	3.1%
77	59.5%			60.8%
79	36.3%	26.9%	36.3%	
101	38.8%		51.1%	40.6%



Total labor costs divided by total revenue.

Importance of Measure

Labor contributes the largest expense that food service revenue must cover.

School boards can control labor costs by establishing salary schedules and benefit plans, and directors can control labor cost by implementing productivity standards and staffing formulas.

Factors that Influence

- Salary schedules and health and retirement benefits
- Number of annual work days and annual paid holidays
- Staffing formulas and productivity standards
- Union contracts
- Type of menu items

- Clark County School District
- Dallas Independent School District
- Houston Independent School District
- Milwaukee Public Schools
- Minneapolis Public Schools
- Newark Public School District
- Palm Beach County School DistrictSan Francisco Unified School District
- School District of Philadelphia
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		51.3%	48.0%	
2	48.4%	43.4%	44.1%	38.0%
3	45.6%	41.0%	41.9%	41.3%
4	29.1%	29.4%	31.0%	30.9%
5	40.0%	41.6%	41.4%	39.4%
6	50.2%	48.9%	49.4%	
7	55.5%	54.6%	55.9%	54.1%
8	39.8%	36.3%	35.4%	34.4%
9	31.6%	30.5%	32.3%	30.8%
10	39.8%	37.6%	38.2%	
11	63.6%		51.7%	
12	47.3%	44.5%	44.6%	42.1%
13	36.9%	36.5%	36.6%	37.5%
14	41.9%	42.7%	37.4%	44.9%
16	46.1%	48.7%	46.6%	41.8%
19	46.5%	36.4%	37.8%	
20	39.1%	31.5%	29.9%	46.6%
21	47.2%	43.7%	49.6%	46.2%
23	38.3%	23.7%	39.9%	40.2 /
25	30.3%	26.5%	26.1%	33.5%
26	44.1%	44.5%	37.7%	38.4%
20	44.1%	44.5%	51.1%	50.4%
	40.9%		7.6%	
28	E0.9%	47.2%	7.6%	24.0%
30	50.8%	47.3%	40.7%	34.9%
32	00.4%	20.0%	38.3%	
33	33.4%	30.2%	29.5%	10.50
34	54.60	37.0%	42.6%	40.5%
35	54.6%	52.9%		43.4%
37	50.2%	46.4%		45.7%
39	34.9%	35.3%	32.1%	37.1%
41	40.7%	39.6%	38.7%	35.8%
43		41.6%	43.1%	
44	7.5%			
45	31.9%	25.5%	33.9%	
46	48.7%	46.2%	48.7%	47.9%
47	47.0%	46.6%	50.8%	45.3%
48	38.1%	36.4%	43.1%	39.4%
49	42.8%	45.3%	40.9%	40.7%
52	35.0%	37.1%	34.8%	31.6%
53	43.9%		44.9%	42.0%
54		57.2%	46.7%	45.0%
55	42.2%	44.8%	43.3%	37.7%
56	57.7%	53.3%	55.4%	63.9%
57	48.6%	51.0%	48.4%	
58	34.8%	37.4%	37.9%	34.2%
61		40.8%	41.7%	41.6%
62	45.5%	39.1%	37.1%	
63				44.5%
66	30.0%	39.0%	35.8%	40.1%
67	43.4%	43.3%	42.4%	
71	54.9%	56.6%	57.7%	57.4%
74			42.4%	41.5%
77	39.5%	38.4%	35.7%	35.9%
79	65.9%	60.1%	53.9%	
101	40.6%		45.8%	42.5%



Annual number of breakfasts (less contractor- served breakfasts) *divided* by two *plus* annual number of lunches (less contractor-served lunches) *plus* annual number of snacks (less contractor-served lunches) *divided* all divided by the total annual labor hours of all food preparation and cafeteria staff.

Importance of Measure

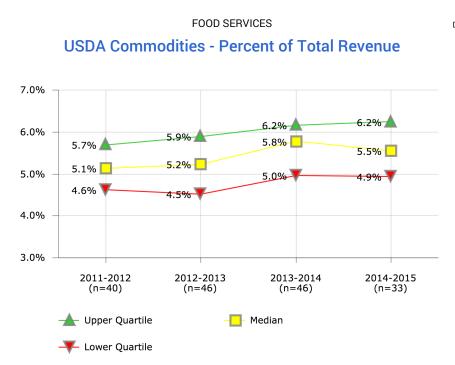
Efficiency is important in making the best use of available food service funds.

Factors that Influence

- Menu offerings
- Provision II and III
- Free/Reduced percentage
- Food preparation methods
- · Local nutrition standards for al la carte foods

- Boston Public Schools
- Broward County Public Schools
- Cincinnati Public Schools
- Clark County School District
- Columbus Public Schools
- Dallas Independent School District
- Minneapolis Public Schools
- School District of Philadelphia

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		19.5	17.9	
2	10.1	20.6	12.6	13.2
3	18.2	15.7	17.4	16.8
4	18.5	17.4	15.7	16.2
5	17.4	15.7	15.9	16.7
6		15.1	14.3	
7	11.2	11.3	11.5	14.1
8	16.8	15.4	15.9	15.3
9	28.7	28.9	19.9	22.1
10	11.3	11.8	11.4	
11	20.6			
12	12.4	13.1	14.3	14.3
13	18.1	14.8	18.0	17.7
14	17.0	16.2	15.0	13.6
16	12.0	16.9	16.1	16.5
19	24.3	25.5	25.4	
20	18.0	18.9	18.2	19.3
23	14.6	18.1		
25		16.7	8.0	
26	23.3	21.2	23.4	21.0
27	15.2			
30	15.1	20.4	12.9	15.1
32			19.6	
33	25.6	28.0	26.3	
34		15.5	15.3	16.6
35	24.0			22.5
37				6.5
39		20.8	16.7	17.5
41	16.8	16.7	16.3	18.9
43		33.2	33.1	
44		30.9		
45			20.2	
46	16.7	12.2	12.5	12.6
47	13.9	13.4	14.1	15.7
48	14.9	16.0	15.9	17.6
49	15.9	14.5	11.4	12.2
52	40.4	27.1	29.6	19.9
53	13.8		14.9	15.9
55	13.5	12.9	13.2	15.0
56	18.0	16.5	16.0	
57	21.8	19.2	17.3	
58	28.5	25.7	18.0	22.9
62	28.9	27.9	27.9	
66	21.5	17.5	17.9	16.6
67	23.5	23.5	23.7	10.0
71	13.2	12.6	8.9	10.1
77	21.8	29.0	0.5	10.1
79				
	12.0	12.1	24.0	
101		24.5	24.8	



Total value of commodities received divided by total revenue.

Importance of Measure

Maximizing the use of USDA Commodities is a common strategy to minimize direct costs

Factors that Influence

- · Flexibility of meal planning
- Use of USDA bonuses
- Maximization of reimbursements

- Albuquerque Public Schools
- Atlanta Public Schools
- Broward County Public Schools
- Clark County School District
- Newark Public School District
- Omaha Public School District
- Orange County Public Schools (FL)
- Palm Beach County School District
- Rochester City School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	4.2%	2.3%	6.1%	
2	3.8%	3.6%	2.9%	3.7%
3	5.1%	4.7%	4.5%	5.7%
5	5.8%	4.5%	6.2%	5.7%
6	4.1%	4.1%	5.2%	
7	3.3%	3.4%	1.9%	3.1%
8	4.8%	5.2%	6.3%	6.4%
9	5.9%	6.7%	6.0%	6.8%
10	4.6%	4.9%	5.2%	
11	5.2%			
12	5.3%	5.4%	5.5%	5.2%
13	5.7%	5.8%	6.4%	7.2%
14	5.2%	5.3%	6.4%	6.7%
16	5.3%	5.4%	4.9%	5.4%
19		4.8%	5.0%	
20	4.7%	6.6%	6.8%	5.9%
21	5.2%	7.8%	5.4%	6.8%
23	4.6%	4.7%	3.9%	
25		6.7%	6.5%	8.8%
26	4.9%	4.1%	1.1%	3.1%
27	5.6%			
28	6.6%	6.9%	6.6%	6.2%
30	6.1%	6.3%	5.8%	5.2%
32	0.1.0	0.0.0	6.0%	0.2.0
33	5.9%	6.3%	5.9%	
34	0.0.0	3.5%	4.1%	4.9%
35		3.8%		5.5%
37	5.7%	5.9%		3.8%
41	5.9%	4.9%	6.1%	5.6%
43	0.0.0	5.4%	5.6%	
44	5.4%	4.9%	4.2%	5.8%
45	5.6%	5.1%	5.0%	0.0%
46	5.1%	5.3%	5.8%	6.2%
47	4.1%	4.7%	5.5%	4.3%
48	5.1%	5.9%	6.9%	6.6%
49	6.2%	5.6%	5.7%	5.2%
52	5.9%	3.5%	5.8%	4.3%
53	5.2%	0.0%	8.6%	4.6%
53 54	5.2%	6.2%	5.3%	5.2%
55	5.0%	5.3%	5.9%	5.8%
55	5.0%		5.9%	5.6 %
		6.6%		
57	4.2%	4.7%	6.3%	E E%
58 62	4.2%		5.9%	5.5%
62	4.7%	6.5%	5.4%	0.7%
66	5.7%	5.6%	5.9%	8.7%
67 71	5.1%	5.3%	6.2%	2.00
71	2.0%	2.0%	3.0%	3.2%
74	1 40/	0.00	4.7%	5.5%
77	1.4%	3.2%	0.00	
79	1.8%	4.3%	3.3%	
101		4.6%	7.4%	

FOOD SERVICES Provision II Enrollment Rate - Breakfasts



Description of Calculation

Number of students enrolled in Provision II breakfast program divided by total number of students with access to breakfast meals.

Importance of Measure

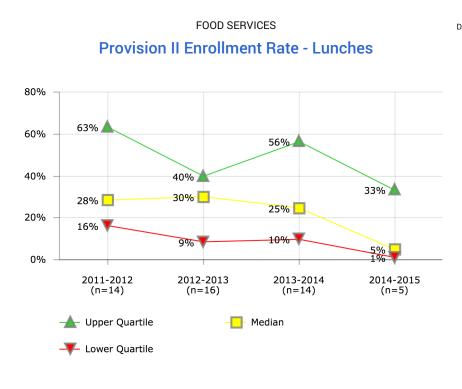
This Provision reduces application burdens and simplifies meal counting and claiming procedures. It allows schools to establish claiming percentages and to serve all meals at no charge for a four-year period.

Factors that Influence

- History of schools serving meals to all participating children at no charge for 4 years
- Stability of income of school's population
- Increased participation to offset increased costs and loss of full pay and reduced-price meal charges.

- Baltimore City Public Schools
- Cincinnati Public Schools
- Clark County School District
- Omaha Public School District
- Orange County Public Schools (FL)
- Palm Beach County School District
- Portland Public Schools
- San Diego Unified School District
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		0%	0%	
2	58%	57%	57%	0%
3	95%	92%	100%	100%
4		0%	0%	0%
5	48%	43%	42%	14%
6		0%	0%	
7		0%	0%	0%
8	35%	35%	20%	21%
9	4%	5%	5%	5%
10		0%	0%	
11	63%			
12	17%	18%	21%	0%
13		0%	0%	0%
14	18%	29%	0%	0%
			37%	41%
16	39%	38%		41%
19	70%	0%	0%	1000
20		100%	100%	100%
23		0%	0%	
25		0%	0%	0%
26	78%	100%	0%	0%
28		0%	0%	0%
30		0%	0%	0%
32			0%	
33	73%	93%	92%	
34		0%	0%	0%
35		0%		0%
37		0%		0%
39		0%	0%	0%
41		0%	100%	0%
43		47%	0%	
44		0%	39%	0%
45	102%			
46	100%	100%	100%	100%
47		0%	0%	0%
48	38%	37%	42%	33%
49		0%	0%	0%
52		0%	0%	0%
53			10%	0%
54		31%	10/0	0.0
55		0%	0%	0%
56		16%	16%	0 %
57		0%	0%	
58	010	0%	0%	0%
62	31%	34%	31%	
63				0%
66	100%	99%	95%	100%
67	79%	76%	58%	
71		0%	0%	0%
74			0%	0%
77		0%		
79		0%	0%	
101	26%	26%	100%	



istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
2	1%	1%		
5	2%	1%	1%	0%
9	4%	5%	5%	5%
11	63%			
12	16%	16%	19%	
14	18%	29%		
16	38%	36%	36%	39%
19	70%			
20		1%	1%	1%
26	36%	40%		
33	73%	78%	79%	
41			100%	
43		47%		
44			39%	
48	22%	40%	19%	33%
53			10%	
54		31%		
56		12%	12%	
62	31%	33%	31%	
67	77%	74%	56%	
101	26%	26%	100%	

Number of students enrolled in Provision II lunch program divided by total number of students with access to lunch meals.

Importance of Measure

This Provision reduces application burdens and simplifies meal counting and claiming procedures. It allows schools to establish claiming percentages and to serve all meals at no charge for a four-year period.

Factors that Influence

- History of schools serving meals to all participating children at no charge for 4 years
- Stability of income of school's population
- Increased participation to offset increased costs and loss of full pay and reduced-price meal charges.

- Orange County Public Schools (FL)
- San Diego Unified School District

Maintenance & Operations

Performance metrics in maintenance and operations (M&O) assess the cost efficiency and service levels of a district's facilities management and labor. Areas of focus include *custodial work, maintenance work, renovations, construction, utility usage,* and *environmental stewardship*. The cost efficiency of custodial work is represented broadly by **Custodial Workload** and **Custodial Cost per Square Foot**, where low workload combined with high cost per square feet would indicate that cost savings can be realized by reducing the number of custodians. Additionally, the relative cost of supplies can be considered by looking at **Custodial Supply Cost per Square Foot**.

The relative cost of utilities is represented by Utility Usage per Square Foot and Water Usage per Square Foot.

These KPIs should give district leaders a general sense of where they are doing well and where they can improve. The importance and usefulness of each KPI is described in the "Importance of Measure" and "Factors that Influence" headings, which can be used to guide improvement strategies.

2012-2013

2013-2014

2014-2015

District

2011-2012

MAINTENANCE & OPERATIONS Custodial Work - Cost per Square Foot



Description of Calculation

Total cost of district-operated custodial work plus total cost of contract-operated custodial work, divided by total square footage of all non-vacant buildings.

Importance of Measure

This measure is an important indicator of the efficiency of the custodial operations. The value is impacted not only by operational effectiveness, but also by labor costs, material and supply costs, supervisory overhead costs as well as other factors. This indicator can be used as an important comparison with other districts to identify opportunities for improvement in custodial operations to reduce costs.

Factors that Influence

- Cost of labor
- Collective bargaining agreements
- Cost of supplies and materials
- Size of school

Districts in Best Quartile (2014-2015)

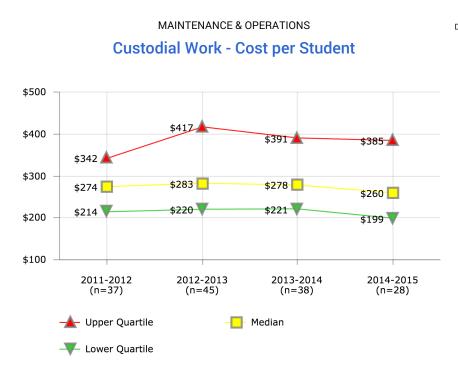
- Albuquerque Public Schools
- Atlanta Public Schools
- Baltimore City Public Schools
- Charlotte-Mecklenburg Schools
- Dallas Independent School District
- Guilford County School District
- Houston Independent School DistrictPalm Beach County School District

ID 1 \$1.81 \$1.74 2 \$1.70 \$2.03 \$1.63 3 \$1.83 \$1.87 \$2.06 \$2.02 4 \$1.77 \$1.73 \$1.73 \$1.59 5 \$1.64 \$1.56 \$1.52 \$1.55 \$1.94 6 7 \$1.76 \$2.08 \$1.82 \$1.82 8 \$1.11 \$1.17 \$1.17 \$1.17 9 \$2.45 \$2.39 \$2.30 \$2.20 10 \$1.55 \$1.61 \$1.81 11 \$1.43 \$1.55 12 \$2.52 \$2.41 \$2.54 \$2.71 13 \$1.55 \$1.77 \$1.65 \$1.95 14 \$1.20 \$1.15 \$1.19 \$1.07 16 \$1.89 \$1.87 \$1.64 \$1.80 19 \$2.57 \$3.00 20 \$2.00 \$1.75 \$1.84 \$1.87 21 \$1.87 \$1.94 \$2.48 \$2.45 23 \$1.74 \$1.37 \$1.24 25 \$2.65 \$2.80 26 \$3.71 28 \$1.19 \$1.20 \$1.23 \$1.26 30 \$1.50 \$1.42 \$1.40 \$1.43 32 \$1.60 33 \$1.68 \$1.96 34 \$1.78 \$1.86 \$1.58 \$1.72 35 \$3.49 \$3.64 37 \$1.64 \$1.45 \$1.12 39 \$1.21 \$1.23 \$1.22 \$1.25 41 \$0.82 \$1.21 \$1.08 43 \$3.39 \$3.38 \$3.32 44 \$1.73 \$1.72 \$1.76 \$1.83 45 \$2.60 \$0.73 46 \$1.08 \$1.16 \$0.53 47 \$1.64 \$1.64 \$1.70 \$1.41 48 \$1.31 \$1.31 \$1.36 49 \$1.24 \$1.20 \$1.00 \$0.99 52 \$1.64 \$1.87 \$1.97 \$2.08 53 \$2.45 54 \$1.55 55 \$1.47 \$1.60 \$1.47 \$1.36 56 \$2.24 \$2.26 57 \$0.95 \$0.94 \$0.97 58 \$2.37 \$2.81 \$2.39 62 \$1.83 63 \$2.29 \$2.20 \$2.25 66 \$2.45 \$2.42 \$2.07 \$2.21 67 \$1.76 \$3.40 \$2.40 71 \$1.89 \$1.64 \$1.80 \$2.21 74 \$2.25 \$2.15 77 \$3.57 79 \$2.02

101

\$1.98

\$2.00



Total custodial work costs (contractor and district operated), divided by total student enrollment.

Importance of Measure

This measure is an important indicator of the efficiency of the custodial operations. The value is impacted not only by operational effectiveness, but also by labor costs, material and supply costs, supervisory overhead costs as well as other factors. This indicator can be used as an important comparison with other districts to identify opportunities for improvement in custodial operations to reduce costs.

Factors that Influence

- Cost of labor
- Cost of supplies and materials
- Scope of duties assigned to custodians

- Albuquerque Public Schools
- Atlanta Public Schools
- Baltimore City Public Schools
- Dallas Independent School District
- Guilford County School District
- Houston Independent School District
- Palm Beach County School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$342		\$320	
2		\$423		
3	\$332	\$348	\$391	\$393
4	\$314	\$337	\$319	\$297
5	\$295	\$283	\$271	\$274
6		\$344	\$315	
7	\$281	\$337	\$299	\$299
8	\$205	\$186	\$186	\$185
9	\$272	\$261	\$251	\$243
10	\$214	\$212	\$216	
11	\$187	\$213		
12	\$493	\$472	\$451	\$478
13	\$227	\$256	\$236	\$235
14	\$198	\$212	\$201	\$198
16	\$180	\$206	\$214	\$207
19	\$517		\$600	
20	\$380	\$347	\$354	\$358
21	\$379	\$401	\$543	\$501
23	\$302	\$244	\$226	
25	•••	\$572		
26	\$754			
28	\$274	\$263		\$135
30	\$318	\$309	\$311	\$322
32		\$210		
33		\$538		
34		\$466	\$458	\$518
35	\$601	\$625		
37	\$283	\$245	\$181	
39	\$190	\$182	\$182	\$182
41	\$262	\$203	\$146	\$178
43	\$726	\$686	\$825	••••
44	\$236	\$227	\$236	\$246
45	\$730	\$210	\$200	
46	\$100	\$236	\$253	\$118
47	\$294	\$288	\$285	\$239
48	\$214	\$204	\$221	\$225
49	\$214	\$221	\$185	\$185
52	\$210	\$417	\$410	\$459
54	\$240	Ş417	\$410	
55	\$240	\$242	\$221	\$200
56	\$224	\$259	\$258	\$200
57	\$194	\$239	\$234	
58	\$154	\$220	\$234	\$452
63		\$313		Ş4J2
66	\$429	\$507	\$660	\$444
				ş444
67	\$179	\$341	\$248	6060
71	\$255	\$293	\$293	\$363
74		Åc00	\$384	\$377
77		\$620		
79	•	\$441		
101	\$197	\$197		

Custodial Workload 32,000 30,500 30.374 30,000 29,701 28,776 🖌 28,000 26,000 26,050 25,964 25,501 25,451 24,000 23,417 22,699 22,512 22,000 21,965 20,000 2011-2012 2012-2013 2013-2014 2014-2015 (n=40) (n=47) (n=36) (n=27) Upper Quartile - Median Lower Quartile

MAINTENANCE & OPERATIONS

Description of Calculation

Total square footage of non-vacant buildings that are managed by the district, divided by total number of district custodial field staff. This measure only applies to district-operated sites.

Importance of Measure

This measurement is a very good indicator of the workload for each custodian. It allows districts to compare their operations with others to evaluate the relative efficiency of the custodial employees. A value on the low side could indicate that custodians may have additional assigned duties, or have opportunities for efficiencies as compared to districts with a higher ratio. A higher number could indicate a well managed custodial program or that some housekeeping operations are assigned to other employee classifications. It is important for a district to examine what drives the ratio to determine the most effective workload.

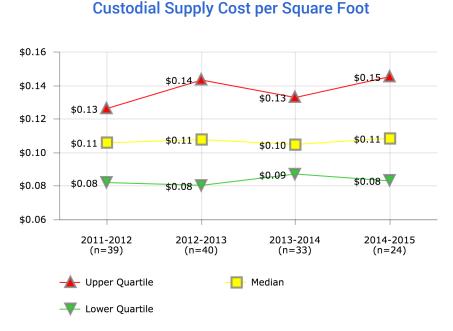
Factors that Influence

- Assigned duties for custodians
- · Management effectiveness
- Labor agreements
- District budget

- Charlotte-Mecklenburg Schools
- Cincinnati Public Schools •
- Milwaukee Public Schools ٠
- Minneapolis Public Schools
- St. Louis City Public School District ٠
- St. Paul Public Schools •
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	34,079	33,247	32,886	
2		24,825	24,409	22,512
3	33,099	32,192	30,596	31,110
4	26,580	30,113	30,029	32,499
5	29,481	28,888	28,888	28,694
7	24,717	26,593	30,331	30,331
8	23,676	23,554	23,250	23,565
9	23,256	23,487	23,836	
10	18,611	17,812	17,729	17,479
11	27,992	26,863		
12		23,679	24,173	25,027
13	25,982	25,905	27,861	23,686
14	23,916	23,365	26,019	25,102
16	22,131	24,748	24,016	27,455
19	25,777	25,124	24,658	
20	28,070	30,372	30,580	30,500
21	27,696	26,301	25,955	25,752
23		23,289		
25	17,153	15,130		
26	32,123	28,871		
28	526		30,996	
30	38,132	41,223	39,030	38,372
32		21,540		
33		29,701	29,213	
34	27,074	17,747	23,585	23,185
35	21,612	22,699		
37	27,145	27,502	25,806	
39	19,308	21,658	20,181	20,342
41	26,605	29,122	27,621	28,986
43	32,842	25,854	23,879	
44	16,892	17,669	15,625	18,018
45		37,244		
46		20,307	21,559	19,528
48	24,684	23,088	26,168	25,475
49	23,217	23,217	21,849	21,849
52	31,537	31,371	30,721	30,504
53	21,798			
54	26,117			
55	31,326	30,506	30,417	31,842
56	17,000	14,719		
57	37,264	45,692	44,399	
58		20,238	19,157	23,414
62	45,009	52,381	· ·	
63		31,506	31,506	32,718
66	26,816	25,973	25,973	25,451
67	17,949	16,933	16,878	
71	12,350	12,422	12,422	18,850
77	. 2,000	29,534	,	. 0,000
79	26,737	25,501		
101	23,961	23,961		

MAINTENANCE & OPERATIONS



Description of Calculation

Total custodial supply cost of district-operated custodial services, divided by total square footage of buildings managed by the district. This measure only applies to district-operated sites.

Importance of Measure

This measure is an important indicator of the efficiency of the custodial operations. The value is impacted not only by operational effectiveness, but also by labor costs, material and supply costs, supervisory overhead costs as well as other factors. This indicator can be used as an important comparison with other districts to identify opportunities for improvement in custodial operations to reduce costs.

Factors that Influence

- Cost of labor
- Cost of supplies and materials
- Scope of duties assigned to custodians

- Albuquerque Public Schools
- Anchorage School District
- Dallas Independent School District
- Guilford County School District
- Milwaukee Public Schools
- Palm Beach County School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$0.36	\$0.11	\$0.13	
2		\$1.96	\$0.09	\$0.09
3	\$0.16	\$0.15	\$0.15	\$0.18
4	\$0.18	\$0.16	\$0.16	\$0.17
5	\$0.17	\$0.14	\$0.13	\$0.15
7	\$0.08	\$0.08	\$0.06	\$0.07
8	\$0.07	\$0.07	\$0.07	\$0.07
9	\$0.13	\$0.09	\$0.12	
10	\$0.10	\$0.12	\$0.12	\$0.13
11	\$0.08	\$0.09		
12	\$0.12	\$0.02	\$0.11	\$0.14
13	\$0.08	\$0.08	\$0.08	\$0.09
14	\$0.04	\$0.04	\$0.04	\$0.04
16	\$0.09	\$0.09	\$0.09	\$0.09
19	\$0.12	\$0.17	\$0.26	
20	\$0.23	\$0.19	\$0.21	\$0.21
21	\$0.08	\$0.08	\$0.08	\$0.11
25	\$0.23	\$0.19		
26	\$0.11			
28			\$0.24	
30	\$0.04	\$0.04	\$0.04	\$0.05
32		\$0.02		
33		\$0.06	\$0.06	
34	\$0.09	\$0.26	\$0.17	\$0.17
35	\$0.12	\$0.17		
37	\$0.11	\$0.11	\$0.11	
39	\$0.11	\$0.11	\$0.15	\$0.11
41	\$0.10	\$0.11	\$0.10	\$0.08
43	\$0.09	\$0.13	\$0.10	
45	\$0.08	\$0.07		
48	\$0.07	\$0.09	\$0.10	\$0.12
49	\$0.01	\$0.02	\$0.05	\$0.02
52	\$0.14	\$0.14	\$0.18	\$0.14
53	\$0.06			
55	\$0.12	\$0.16	\$0.10	\$0.10
56	\$0.08	\$0.08		
57	\$0.11	\$0.09	\$0.10	
58	\$0.53	\$0.13	\$0.09	\$0.09
62	\$0.13			
66	\$0.11	\$0.12	\$0.11	\$0.11
67	\$0.13	\$0.12	\$0.12	
71	\$0.09	\$0.11	\$0.10	\$0.15
77		\$0.24		
101	\$0.10	\$0.10		

MAINTENANCE & OPERATIONS

Routine Maintenance - Cost per Square Foot



Description of Calculation

Cost of district-operated maintenance work plus cost of contractor-operated maintenance work, divided by total square footage of non-vacant buildings.

Importance of Measure

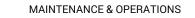
This provides a measure of the total costs of routine maintenance relative to the district size (by building square footage).

Factors that Influence

- Age of infrastructure
- Experience of maintenance staff
- Training of custodial staff to do maintenance work
- Deferred maintenance backlog

- Anchorage School District
- Des Moines Public Schools
- Guilford County School District
- Orange County Public Schools (FL)
- Portland Public Schools
- Richmond City School District
- School District of PhiladelphiaSt. Louis City Public School District

3 \$1.33 \$1.41 \$1.00 \$1.09 4 \$0.66 \$0.90 \$1.13 \$1.05 5 \$0.81 \$0.97 \$1.01 \$0.92 6 \$1.18 \$1.75 \$1.01 \$0.92 7 \$1.45 \$1.47 \$1.38 \$0.61 8 \$0.81 \$0.90 \$0.92 \$1.00 9 \$1.30 \$1.25 \$1.15 \$1.26 10 \$1.23 \$0.97 \$1.06 \$1.92 \$0.95 13 \$0.71 \$1.02 \$1.26 \$1.52 \$1.55 \$1.34 20 \$1.35 \$1.18 \$1.25 \$1.36 \$1.25 \$1.32 21 \$0.83 \$0.91 \$0.83 \$1.62 \$1.57 31.57 \$1.65 \$1.37 \$1.65 \$1.57 30 \$1.25 \$0.90 \$1.32 \$1.33 21 \$0.65 \$0.87 \$2 \$1.33 \$1.32 23 \$1.17	District ID	2011-2012	2012-2013	2013-2014	2014-2015
3 \$1.33 \$1.41 \$1.00 \$1.09 4 \$0.66 \$0.90 \$1.13 \$1.05 5 \$0.81 \$0.97 \$1.01 \$0.92 6 \$1.18 \$1.75 \$1.01 \$0.92 7 \$1.45 \$1.47 \$1.38 \$0.61 8 \$0.81 \$0.90 \$0.92 \$1.00 9 \$1.30 \$1.25 \$1.15 \$1.26 10 \$1.23 \$0.97 \$1.06 \$1.92 11 \$0.46 \$1.03 \$1.25 \$1.15 12 \$1.15 \$1.06 \$0.92 \$0.95 13 \$0.71 \$1.02 \$1.26 \$1.55 14 \$1.44 \$1.45 \$1.30 \$1.19 15 \$1.52 \$1.55 \$1.34 \$1.05 20 \$1.35 \$1.18 \$1.25 \$1.33 21 \$0.83 \$0.91 \$0.83 \$1.65 23 \$1.17 \$0.96 <td< td=""><td>1</td><td>\$0.62</td><td>\$0.14</td><td>\$0.71</td><td></td></td<>	1	\$0.62	\$0.14	\$0.71	
4 $\$0.66$ $\$0.90$ $\$1.13$ $\$1.05$ 5 $\$0.81$ $\$0.97$ $\$1.01$ $\$0.92$ 6 $\$1.18$ $\$1.75$ $$1.01$ $\$0.92$ 7 $\$1.45$ $\$1.47$ $\$1.38$ $\$0.61$ 8 $\$0.81$ $\$0.90$ $\$0.92$ $\$1.00$ 9 $\$1.30$ $\$1.25$ $\$1.15$ $\$1.24$ 10 $\$1.23$ $\$0.97$ $\$1.06$ $\$1.03$ 12 $\$1.15$ $\$1.06$ $\$0.92$ $\$0.95$ 13 $\$0.71$ $\$1.02$ $\$1.26$ $\$1.52$ 14 $\$1.44$ $\$1.45$ $\$1.30$ $\$1.19$ 16 $\$1.00$ $\$0.77$ $\$1.05$ $\$1.62$ 21 $\$0.83$ $\$0.91$ $\$0.83$ $\$1.62$ 23 $\$1.17$ $\$0.96$ $\$1.07$ 24 $$1.25$ $$0.90$ $\$1.32$ $\$1.33$ 32 $$1.25$ \$0.90 $$1.32$ $\$1.33$	2	\$1.14	\$0.36	\$0.65	\$0.67
5 $\$0.81$ $\$0.97$ $\$1.01$ $\$0.92$ 6 $\$1.18$ $\$1.75$ $\$1.45$ $\$1.47$ $\$1.38$ $\$0.61$ 8 $\$0.81$ $\$0.90$ $\$0.92$ $\$1.00$ 9 $\$1.30$ $\$1.25$ $\$1.15$ $\$1.24$ 10 $\$1.23$ $\$0.97$ $\$1.06$ $\$1.92$ $\$1.06$ 11 $\$0.46$ $\$1.03$ 1 $\$1.45$ $\$1.30$ $\$1.16$ 12 $\$1.15$ $\$1.06$ $\$0.92$ $\$0.92$ $\$0.92$ 13 $\$0.71$ $\$1.02$ $\$1.26$ $\$1.52$ $\$1.52$ 14 $\$1.44$ $\$1.45$ $\$1.30$ $\$1.62$ $\$1.52$ 20 $\$1.35$ $\$1.18$ $\$1.25$ $\$1.36$ $$$1.37$ 21 $\$0.83$ $\$0.91$ $\$0.83$ $\$1.62$ $$1.33$ 23 $$1.21$ $\$1.57$ $$1.65$ $\$1.37$ 23 $$1.21$ $\$1.57$ $$1.65$ $\$1.33$	3	\$1.33	\$1.41	\$1.00	\$1.09
6 \$1.18 \$1.75 7 \$1.45 \$1.47 \$1.38 \$0.61 8 \$0.81 \$0.90 \$0.92 \$1.00 9 \$1.30 \$1.25 \$1.15 \$1.24 10 \$1.23 \$0.97 \$1.06 11 \$0.46 \$1.03 \$1.25 \$1.15 \$1.65 12 \$1.15 \$1.06 \$0.92 \$0.99 13 \$0.71 \$1.02 \$1.26 \$1.52 14 \$1.44 \$1.45 \$1.30 \$1.19 16 \$1.00 \$0.77 \$1.06 \$1.35 20 \$1.35 \$1.18 \$1.25 \$1.36 21 \$0.83 \$0.91 \$0.83 \$1.62 23 \$1.17 \$0.96 \$1.07 \$1.33 24 \$1.25 \$0.90 \$1.32 \$1.33 32 \$1.18 \$1.33 \$1.32 33 \$1.19 \$1.38 \$1.42 34 \$1	4	\$0.66	\$0.90	\$1.13	\$1.05
7 \$1.45 \$1.47 \$1.38 \$0.61 8 \$0.81 \$0.90 \$0.92 \$1.00 9 \$1.30 \$1.25 \$1.15 \$1.24 10 \$1.23 \$0.97 \$1.06 11 \$0.46 \$1.03 \$1.25 \$1.15 12 \$1.15 \$1.06 \$0.92 \$0.95 13 \$0.71 \$1.02 \$1.26 \$1.52 14 \$1.44 \$1.45 \$1.30 \$1.15 16 \$1.00 \$0.77 \$1.05 \$1.34 20 \$1.35 \$1.18 \$1.25 \$1.36 21 \$0.83 \$0.91 \$0.83 \$1.62 23 \$1.17 \$0.96 \$1.07 \$2 24 \$1.21 \$1.57 \$1.65 \$1.57 30 \$1.25 \$0.90 \$1.32 \$1.33 31 \$1.19 \$1.38 \$1.32 32 \$1.56 \$1.53 \$1.56 3	5	\$0.81	\$0.97	\$1.01	\$0.92
8 $\$0.81$ $\$0.90$ $\$0.92$ $\$1.00$ 9 $\$1.30$ $\$1.25$ $\$1.15$ $\$1.24$ 10 $\$1.23$ $\$0.97$ $\$1.06$ 11 $\$0.46$ $\$1.03$ 12 $\$1.15$ $\$1.06$ $\$0.92$ $\$0.95$ 13 $\$0.71$ $\$1.02$ $\$1.26$ $\$1.52$ 14 $\$1.44$ $\$1.45$ $\$1.30$ $\$1.19$ 16 $\$1.00$ $\$0.77$ $\$1.05$ $\$1.44$ 20 $\$1.35$ $\$1.18$ $\$1.25$ $\$1.36$ 21 $\$0.83$ $\$0.91$ $\$0.83$ $\$1.62$ 23 $\$1.17$ $\$0.96$ $\$1.07$ 25 26 $\$0.65$ $\$0.87$ $≡1.25$ $\$1.33$ 31 $$1.17$ $$0.96$ $$1.07$ 25 $$1.20$ $$1.31.2$ $$1.33$ 31 $$1.73$ $$2.59$ $$1.33$ $$1.32$ 32 $$1.56$ $$1.57$	6	\$1.18	\$1.75		
9 \$1.30 \$1.25 \$1.15 \$1.24 10 \$1.23 \$0.97 \$1.06 11 \$0.46 \$1.03 \$1.26 12 \$1.15 \$1.06 \$0.92 \$0.95 13 \$0.71 \$1.02 \$1.26 \$1.52 14 \$1.44 \$1.45 \$1.30 \$1.19 16 \$1.00 \$0.77 \$1.05 \$1.34 20 \$1.35 \$1.18 \$1.25 \$1.36 21 \$0.83 \$0.91 \$0.83 \$1.62 23 \$1.17 \$0.96 \$1.07 \$1.26 25 \$1.29 \$1.71 \$2 \$0.65 \$0.87 28 \$1.21 \$1.57 \$1.65 \$1.57 30 \$1.25 \$0.90 \$1.32 \$1.33 31 \$1.18 \$1.32 \$1.33 31 \$1.17 \$2.59 \$1.33 \$1.32 31 \$1.18 \$1.32 \$1.33 <td< td=""><td>7</td><td>\$1.45</td><td>\$1.47</td><td>\$1.38</td><td>\$0.61</td></td<>	7	\$1.45	\$1.47	\$1.38	\$0.61
10 \$1.23 \$0.97 \$1.06 11 \$0.46 \$1.03 12 \$1.15 \$1.06 \$0.92 \$0.95 13 \$0.71 \$1.02 \$1.26 \$1.52 14 \$1.44 \$1.45 \$1.30 \$1.19 16 \$1.00 \$0.77 \$1.05 19 \$1.52 \$1.55 \$1.34 20 \$1.35 \$1.18 \$1.25 \$1.36 21 \$0.83 \$0.91 \$0.83 \$1.62 23 \$1.17 \$0.96 \$1.07 \$1.26 26 \$0.65 \$0.87 \$2 \$1.33 \$1.62 30 \$1.25 \$0.90 \$1.32 \$1.33 31 \$1.18 \$33 \$1.18 \$33 32 \$1.18 \$33 \$1.32 \$1.33 34 \$1.73 \$2.59 \$1.33 \$1.42 35 \$1.58 \$1.57 \$1.39 \$1.42 36 \$1.41 </td <td>8</td> <td>\$0.81</td> <td>\$0.90</td> <td>\$0.92</td> <td>\$1.00</td>	8	\$0.81	\$0.90	\$0.92	\$1.00
11 \$0.46 \$1.03 12 \$1.15 \$1.06 \$0.92 \$0.95 13 \$0.71 \$1.02 \$1.26 \$1.52 14 \$1.44 \$1.45 \$1.30 \$1.19 16 \$1.00 \$0.77 \$1.05 19 \$1.52 \$1.55 \$1.34 20 \$1.35 \$1.18 \$1.25 \$1.36 21 \$0.83 \$0.91 \$0.83 \$1.62 23 \$1.17 \$0.96 \$1.07 \$1.65 26 \$0.65 \$0.87 \$2 \$1.32 \$1.33 26 \$0.65 \$0.87 \$2 \$1.33 \$1.32 30 \$1.25 \$0.90 \$1.32 \$1.33 \$1.32 32 \$1.18 \$1.33 \$1.32 \$1.33 \$1.32 33 \$1.19 \$1.38 \$1.33 \$1.32 \$1.33 34 \$1.73 \$2.59 \$1.33 \$1.36 \$1.33 \$1.36 \$1.	9	\$1.30	\$1.25	\$1.15	\$1.24
12 \$1.15 \$1.06 \$0.92 \$0.95 13 \$0.71 \$1.02 \$1.26 \$1.32 14 \$1.44 \$1.45 \$1.30 \$1.19 16 \$1.00 \$0.77 \$1.05 19 \$1.52 \$1.55 \$1.34 20 \$1.35 \$1.18 \$1.25 \$1.36 21 \$0.83 \$0.91 \$0.83 \$1.62 23 \$1.17 \$0.96 \$1.07 \$1.65 26 \$0.65 \$0.87 \$2 \$1.32 \$1.33 26 \$0.65 \$0.87 \$2 \$1.33 \$1.27 27 \$1.57 \$1.65 \$1.57 \$1.65 \$1.57 30 \$1.25 \$0.90 \$1.32 \$1.33 \$1.32 31 \$1.73 \$2.59 \$1.33 \$1.32 \$1.33 31 \$1.73 \$2.59 \$1.33 \$1.32 33 \$1.41 \$1.56 \$1.33 \$1.32	10	\$1.23	\$0.97		\$1.06
13 $\$0.71$ $\$1.02$ $\$1.26$ $\$1.52$ 14 $\$1.44$ $\$1.45$ $\$1.30$ $\$1.19$ 16 $\$1.00$ $\$0.77$ $\$1.05$ 19 $\$1.52$ $\$1.55$ $\$1.34$ 20 $\$1.35$ $\$1.18$ $\$1.25$ $\$1.36$ 21 $\$0.83$ $\$0.91$ $\$0.83$ $\$1.62$ 23 $\$1.17$ $\$0.96$ $\$1.07$ $$26$ 26 $\$0.65$ $\$0.87$ $$21$ $$2.83$ $$1.25$ 26 $\$0.65$ $\$0.87$ $$21.26$ $$1.65$ $$1.77$ 26 $\$0.65$ $\$0.87$ $$21.33$ $$1.33$ 32 $\$1.25$ $\$0.90$ $\$1.32$ $\$1.33$ 33 $\$1.73$ $$2.59$ $\$1.33$ $\$1.32$ 34 $\$1.73$ $$2.59$ $\$1.33$ $\$1.32$ 37 $$0.77$ $\$0.69$ $$9$ 39 $\$1.41$ $\$1.56$ $\$1.36$	11	\$0.46	\$1.03		
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26 $\$0.65$ $\$0.87$ 28 $\$1.21$ $\$1.57$ $\$1.65$ $\$1.57$ 30 $\$1.25$ $\$0.90$ $\$1.32$ $\$1.33$ 32 $\$1.18$ $$$1.38$ $$$1.33$ $\$1.32$ 33 $\$1.73$ $\$2.59$ $\$1.33$ $\$1.32$ 34 $\$1.73$ $$$2.59$ $\$1.33$ $\$1.32$ 35 $\$1.58$ $\$1.57$ $$$1.38$ $$$1.37$ 37 $\$0.77$ $\$0.69$ $$$1.33$ $\$1.36$ 41 $\$0.39$ $\$0.82$ $\$1.39$ 43 $\$1.36$ $\$1.38$ $\$1.36$ 44 $\$1.20$ $\$1.50$ $\$1.44$ $\$1.55$ 45 $\$0.74$ $\$0.18$ $$$1.45$ $$$1.65$ $$$1.48$ 46 $$$0.87$ $$$1.23$ $$$1.26$ $$$1.48$ 48 $$0.70$ $$0.74$ $$0.67$ $$$0.68$ 52 $$$1.32$ $$1.38$ $$$1.48$ 53 \$	23	\$1.17	\$0.96	\$1.07	
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39 \$1.41 \$1.56 \$1.53 \$1.56 41 \$0.39 \$0.82 \$1.39 43 \$1.36 \$1.38 \$1.36 44 \$1.20 \$1.50 \$1.44 \$1.55 45 \$0.74 \$0.18 \$1.23 \$1.26 46 \$0.87 \$1.23 \$1.26 47 \$1.53 \$1.45 \$1.56 \$1.48 48 \$0.70 \$0.74 \$0.75 \$0.67 49 \$0.72 \$0.73 \$0.67 \$0.68 52 \$1.32 \$1.56 \$1.88 \$1.48 53 \$1.15 \$1.56 \$1.88 \$1.48 53 \$1.15 \$1.56 \$1.88 \$1.48 54 \$1.49 \$1.55 \$1.36 \$1.32 \$1.38 56 \$1.43 \$2.16 \$1.55 \$0.55 \$0.55 52 \$0.72 \$0.61 \$5 \$0.82 \$6 57 \$0.72 \$0.61 <	35	\$1.58	\$1.57		
41 $\$0.39$ $\$0.82$ $\$1.39$ 43 $\$1.36$ $\$1.38$ $\$1.36$ 44 $\$1.20$ $\$1.50$ $\$1.44$ $\$1.55$ 45 $\$0.74$ $\$0.18$ 46 $\$0.87$ $\$1.23$ $\$1.26$ 47 $\$1.53$ $\$1.45$ $\$1.56$ $\$1.48$ $$0.70$ $\$0.74$ $$0.75$ 48 $\$0.70$ $\$0.74$ $\$0.75$ $$1.23$ $\$1.48$ 53 $\$1.15$ $$1.56$ $\$1.48$ $\$1.48$ 53 $\$1.15$ $$1.56$ $\$1.88$ $\$1.48$ 54 $\$1.49$ $$55$ $\$1.75$ $\$1.32$ $\$1.38$ 56 $\$1.43$ $$2.16$ $$51.32$ $\$1.38$ $$51.36$ 56 $\$1.43$ $$2.16$ $$52$ $$0.61$ $$56$ $$0.65$ $$0.62$ $$62$ $$0.94$ $$1.04$ $$1.04$ $$1.04$ $$63$ $$0.37$ $$0.54$ $$0.65$ $$0.82$ $$66$ $$0.91$ $$0.93$ $$1.08$ $$1.04$ $$1.04$ $$1.04$ $$67$ $$2.52$ <td>37</td> <td></td> <td>\$0.77</td> <td>\$0.69</td> <td></td>	37		\$0.77	\$0.69	
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49 $\$0.72$ $\$0.73$ $\$0.67$ $\$0.68$ 52 $\$1.32$ $\$1.56$ $\$1.88$ $\$1.48$ 53 $\$1.15$ 54 $\$1.49$ 55 $\$1.75$ $\$1.36$ $\$1.32$ $\$1.38$ 56 $\$1.43$ $$$2.16$ 57 $$0.61$ 57 $\$0.72$ $\$0.61$ 58 $$0.81$ $$0.56$ $$0.55$ $$0.55$ 52 $\$0.94$	47	\$1.53	\$1.45	\$1.56	\$1.48
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	48	\$0.70	\$0.74		\$0.75
53 \$1.15 54 \$1.49 55 \$1.75 \$1.36 \$1.32 \$1.38 56 \$1.43 \$2.16 \$1.55 \$0.61 57 \$0.72 \$0.61 \$1.55 \$0.55 58 \$0.81 \$0.56 \$0.55 \$0.55 62 \$0.94 \$1.08 \$1.04 63 \$0.37 \$0.54 \$0.65 \$0.82 66 \$0.91 \$0.93 \$1.08 \$1.04 67 \$2.52 \$2.45 \$2.56 \$1.24 71 \$1.01 \$1.07 \$1.02 \$1.24 74 \$1.70 \$1.31 \$1.70 \$1.31 77 \$0.35 \$0.35 \$1.70 \$1.31	49	\$0.72	\$0.73	\$0.67	\$0.68
54 \$1.49 55 \$1.75 \$1.36 \$1.32 \$1.38 56 \$1.43 \$2.16 \$5 \$0.61 \$5 57 \$0.72 \$0.61 \$5 \$6 \$1.32 \$1.38 58 \$0.81 \$0.56 \$0.55 \$0.55 \$6 \$6 63 \$0.37 \$0.54 \$0.65 \$0.82 \$6 \$0.91 \$0.93 \$1.08 \$1.04 67 \$2.52 \$2.45 \$2.56 \$1.24 \$1.24 \$1.24 74 \$1.01 \$1.07 \$1.02 \$1.31 \$1.31 77 \$0.35 \$0.35 \$1.35 \$1.35 \$1.31	52	\$1.32	\$1.56	\$1.88	\$1.48
55 \$1.75 \$1.36 \$1.32 \$1.38 56 \$1.43 \$2.16 \$0.61 \$0.57 \$0.72 \$0.61 57 \$0.72 \$0.61 \$0.55 \$0.55 \$0.55 52 \$0.94 \$0.65 \$0.82 \$0.66 \$0.82 63 \$0.37 \$0.54 \$0.65 \$0.82 66 \$0.91 \$0.93 \$1.08 \$1.04 67 \$2.52 \$2.45 \$2.56 \$1.24 71 \$1.01 \$1.07 \$1.02 \$1.31 77 \$0.35 \$0.35 \$0.35 \$0.35	53	\$1.15			
56 \$1.43 \$2.16 57 \$0.72 \$0.61 58 \$0.81 \$0.56 \$0.55 \$0.55 62 \$0.94	54	\$1.49			
57 \$0.72 \$0.61 58 \$0.81 \$0.56 \$0.55 \$0.55 62 \$0.94	55	\$1.75	\$1.36	\$1.32	\$1.38
58 \$0.81 \$0.56 \$0.55 \$0.55 62 \$0.94	56	\$1.43	\$2.16		
62 \$0.94 63 \$0.37 \$0.54 \$0.65 \$0.82 66 \$0.91 \$0.93 \$1.08 \$1.04 67 \$2.52 \$2.45 \$2.56 \$1.24 71 \$1.01 \$1.07 \$1.02 \$1.24 74 \$1.70 \$1.31 77 \$0.35 \$1.70 \$1.31	57	\$0.72		\$0.61	
63 \$0.37 \$0.54 \$0.65 \$0.82 66 \$0.91 \$0.93 \$1.08 \$1.04 67 \$2.52 \$2.45 \$2.56 71 \$1.01 \$1.07 \$1.02 \$1.24 74 \$1.70 \$1.31 77 \$0.35 \$1.70 \$1.31	58	\$0.81	\$0.56	\$0.55	\$0.55
66 \$0.91 \$0.93 \$1.08 \$1.04 67 \$2.52 \$2.45 \$2.56 \$2.71 \$1.01 \$1.07 \$1.02 \$1.24 74 \$1.70 \$1.31 \$0.35 \$0.35 \$0.35 \$0.35	62	\$0.94			
66 \$0.91 \$0.93 \$1.08 \$1.04 67 \$2.52 \$2.45 \$2.56 \$2.71 \$1.01 \$1.07 \$1.02 \$1.24 74 \$1.70 \$1.31 \$0.35 \$0.35 \$0.35 \$0.35	63	\$0.37	\$0.54	\$0.65	\$0.82
67 \$2.52 \$2.45 \$2.56 71 \$1.01 \$1.07 \$1.02 \$1.24 74 \$1.70 \$1.31 77 \$0.35 \$ \$	66		\$0.93		\$1.04
71 \$1.01 \$1.07 \$1.02 \$1.24 74 \$1.70 \$1.31 77 \$0.35 \$1.70 \$1.31	67	\$2.52	\$2.45	\$2.56	
74 \$1.70 \$1.31 77 \$0.35 \$1.31	71		\$1.07		\$1.24
77 \$0.35					\$1.31
			\$0.35		
	101	\$0.79	\$2.01		







Description of Calculation

Total costs of all routine maintenance work, divided by total number of routine maintenance work orders.

Importance of Measure

This provides a measure of the costs of each routine maintenance work order.

Factors that Influence

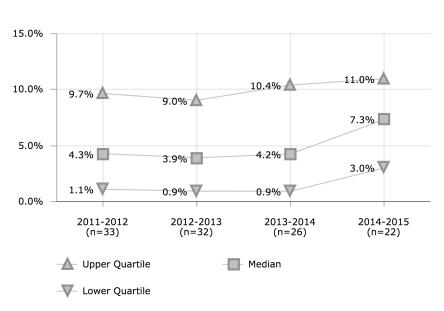
- Age of infrastructure
- Experience of maintenance staff
- Training of custodial staff to do maintenance work
- Deferred maintenance backlog

- Albuquerque Public Schools
- Anchorage School District ٠
- Austin Independent School District ٠
- Duval County Public Schools ٠
- ٠ Hillsborough County Public Schools
- Palm Beach County School District ٠
- Richmond City School District ٠
- San Diego Unified School District •

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$163		\$169	
2	\$327	\$370	\$205	\$230
3	\$1,038	\$827	\$554	\$492
4	\$231	\$337	\$438	\$317
5	\$470	\$546	\$659	\$475
6	\$1,273	\$1,014	\$1,093	
7	\$441	\$600	\$436	\$186
8	\$257	\$242	\$259	\$285
9	\$470	\$492	\$403	\$485
10	\$349	\$252	\$275	\$268
11	\$105	\$265		
12	\$504	\$552	\$373	\$399
13	\$449	\$652	\$673	\$692
14	\$294	\$357	\$242	\$250
16	\$280	\$178		\$274
19	\$494	\$598	\$496	
20	\$493	\$321	\$357	\$450
21	\$32	\$322	\$322	\$516
23	\$321	\$355	\$331	
25	\$1,502	\$1,082	Q	
26	\$917	\$1,141		
28	\$378	\$386	\$568	\$466
30	\$1,064	\$710	\$1,026	\$1,045
32	\$1,004	\$853	\$1,020	\$1,0 1 3
33		\$391	\$340	
33	\$446	\$331	\$340	\$1,272
35	\$569	\$578		¢1,272
37	\$309	\$470	\$368	
	\$394		\$308	¢417
39		\$428		\$417
41 43	\$321	\$314	\$294	
43	\$498	\$483	\$498	\$187
	\$175	\$190	\$179	\$187
45	\$721	\$174	<u> </u>	
46		\$211	\$326	\$330
47	\$620	\$592	\$568	\$448
48	\$308	\$332	\$357	\$375
49	\$289	\$279	\$322	\$306
52	\$536	\$667	\$872	\$622
53	\$326			
54	\$3,463			
55	\$425	\$342	\$347	\$354
56	\$361	\$675		
57	\$1,545			
58	\$527	\$456	\$379	\$410
62	\$344			
63	\$338	\$350	\$415	\$355
66	\$396	\$374	\$404	\$390
67	\$374	\$373	\$597	
71	\$186	\$206	\$170	\$206
74			\$828	\$661
77		\$396		
101	\$201	\$504		

MAINTENANCE & OPERATIONS

Routine Maintenance - Proportion Contractor-Operated, by Work Orders



Description of Calculation

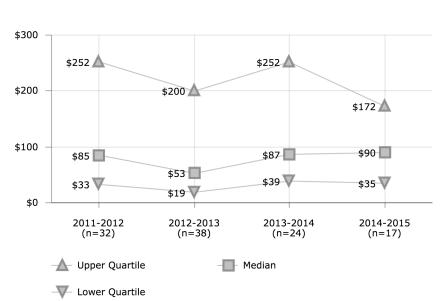
Number of routine maintenance work orders handled by contractors, divided by total number of routine maintenance work orders.

Importance of Measure

Can be used to identify districts that utilize contractors to perform routine maintenance.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	4.4%	0.8%	0.8%	
2	5.3%	1.5%	2.5%	3.1%
3	5.3%	8.9%	0.6%	2.1%
4				10.9%
6		1.9%		
7	0.2%	0.3%		
9		0.0%		
10	15.0%	12.5%	15.3%	12.9%
11	0.0%	0.0%		
12	3.6%	4.0%	4.6%	7.0%
13	1.3%	0.8%	0.8%	0.8%
14	18.6%	14.0%	12.4%	18.4%
16	1.4%	0.3%	0.8%	0.8%
19	0.9%			
20	6.7%	4.4%	0.9%	6.4%
21	9.7%	9.0%	3.0%	3.0%
23	2.4%	11.6%	12.9%	
25	13.5%			
26	100.0%	100.0%		
28	1.1%	2.5%	10.4%	13.5%
30	13.8%	4.7%	4.2%	7.6%
32		3.8%		
34	1.6%			9.0%
37	0.8%	1.0%	2.5%	
39	28.0%	20.0%	20.0%	20.0%
41	1.0%	3.5%	1.0%	2.3%
43	9.5%	8.2%	6.7%	
44	3.8%	3.8%	4.3%	4.5%
45	4.3%			
46		10.0%	10.8%	12.2%
47	1.5%	5.0%		
48	0.8%	6.8%	5.8%	11.0%
49	32.1%	3.8%	10.4%	9.2%
52	8.8%	9.1%	8.8%	8.9%
54	100.0%			
57	9.1%	28.6%		
66	0.4%	0.5%	0.4%	0.4%
67			0.3%	
71	0.9%	0.8%	0.9%	3.9%
74			100.0%	

MAINTENANCE & OPERATIONS Major Maintenance - Cost per Student



Description of Calculation

Total cost of major maintenance work divided by total student enrollment.

Importance of Measure

This looks at the cost of major maintenance projects relative to the size of the district (by student enrollment).

Factors that Influence

- Number of capital projects
- Deferred maintenance backlog
- Passage of bond measuresAge of infrastructure
- District technology plan

3 \$318 \$302 \$233 \$233 4 \$655 \$467 \$413 \$511 5 \$183 \$228 \$105 \$77 6 \$26 \$7 \$248 \$303 \$508 \$356 8 \$46 \$8 \$20 \$44 10 \$102 \$90 \$11 \$24 \$1 12 \$252 \$252 \$13 \$83 \$57 \$90 \$90 14 \$29 \$32 \$552 \$22 \$21 \$16 \$87 \$107 \$122 19 \$19 \$106 \$12 \$12 \$12 \$12 \$12 26 \$56 \$3 \$107 \$132 \$26 \$56 28 \$154 \$60 \$33 \$172 \$33 \$80 \$102 30 \$308 \$200 \$83 \$172 \$102 \$102 35 \$0 \$38 \$12	District ID	2011-2012	2012-2013	2013-2014	2014-2015
3 \$318 \$302 \$233 \$233 4 \$655 \$467 \$413 \$511 5 \$183 \$228 \$105 \$77 6 \$26 \$7 \$248 \$303 \$508 \$356 8 \$46 \$8 \$20 \$44 \$1 \$10 \$102 \$90 \$11 \$24 \$1 \$12 \$252 \$252 \$21 \$31 \$383 \$57 \$90 \$90 \$14 \$29 \$32 \$52 \$21 \$13 \$887 \$107 \$121 \$19 \$106 \$102 \$20 \$6 \$33 \$21 \$311 \$354 \$584 \$22 \$21 \$311 \$354 \$584 \$23 \$94 \$79 \$132 \$26 \$56 \$23 \$21 \$313 \$380 \$310 \$308 \$300 \$308 \$300 \$308 \$3102 \$313 \$32 \$313 \$32 \$313 \$32 \$313 \$32 </td <td>1</td> <td>\$109</td> <td>\$48</td> <td>\$44</td> <td></td>	1	\$109	\$48	\$44	
4 \$655 \$467 \$413 \$511 5 \$183 \$228 \$105 \$77 6 \$26 \$7 \$248 \$303 \$508 \$356 8 \$46 \$8 \$20 \$44 \$1 \$10 \$102 \$90 \$11 \$24 \$1 \$11 \$2252 \$12 \$252 \$13 \$83 \$57 \$90 \$90 \$14 \$29 \$32 \$552 \$22 \$12 \$16 \$87 \$107 \$122 \$19 \$19 \$106 \$102 \$12 \$12 \$12 \$12 \$12 \$13 \$34 \$584 \$22 \$24 \$25 \$22 \$24	2				\$13
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	3	\$318	\$302	\$233	\$230
6 \$26 7 \$248 \$303 \$508 \$354 8 \$46 \$8 \$20 \$44 10 \$102 \$90 1 1 \$24 \$1 1 12 \$252 1 1 \$252 1 1 \$10 \$102 \$90 \$11 \$24 \$1 1 1 \$252 \$21 \$11 \$2252 \$22 \$21 \$252 \$21 \$19 \$106 \$20 \$56 \$33 \$21 \$311 \$354 \$564 \$22 \$255 \$22 \$21 \$311 \$354 \$564 \$23 \$94 \$79 \$132 \$26 \$56 \$22 \$26 \$56 \$23 \$21 \$311 \$354 \$584 \$27 \$23 \$94 \$79 \$132 \$26 \$56 \$28 \$21 \$26 \$56 \$28 \$21 \$23 \$94 \$1029 \$1,021 \$1,021 \$1,021 \$31,021	4	\$655	\$467	\$413	\$511
7 \$248 \$303 \$508 \$354 8 \$46 \$8 \$20 \$43 10 \$102 \$90 \$11 \$24 \$1 12 \$252 \$1 \$12 \$252 \$11 13 \$83 \$57 \$90 \$90 \$12 14 \$29 \$32 \$52 \$21 15 \$87 \$107 \$121 \$19 20 \$6 \$3 \$21 \$311 \$354 \$584 23 \$94 \$79 \$132 \$26 \$56 26 \$56 \$56 \$23 \$177 30 \$308 \$200 \$83 \$177 32 \$47 \$33 \$80 \$34 34 \$1,094 \$1,029 \$1,021 35 \$0 \$38 \$37 \$66 \$95 \$82 39 \$289 \$13 \$82 \$133 \$24 44 \$24 \$48 \$73 \$24 44 \$24 <	5	\$183	\$228	\$105	\$73
8 \$46 \$8 \$20 \$44 10 \$102 \$90 11 \$24 \$1 12 \$252 13 \$83 \$57 \$90 \$90 14 \$29 \$32 \$52 \$21 16 \$87 \$107 \$112 19 \$19 \$106 \$12 20 \$6 \$3 \$21 \$311 \$354 \$584 23 \$94 \$79 \$132 \$26 \$56 \$23 26 \$56 \$23 \$21 \$311 \$354 \$584 23 \$94 \$79 \$132 \$26 \$56 28 \$154 \$60 \$33 \$33 \$34 \$1,029 \$1,021 34 \$1,094 \$1,029 \$1,021 \$35 \$30 \$34 37 \$66 \$95 \$82 \$33 \$34 \$34 \$31 \$82 \$13 39 \$28	6		\$26		
10 \$102 \$90 11 \$24 \$1 12 \$252 13 \$83 \$57 \$90 \$90 14 \$29 \$32 \$52 \$21 16 \$87 \$107 \$121 19 \$19 \$106 \$12 20 \$6 \$3 \$21 \$311 \$354 \$584 23 \$94 \$79 \$132 \$26 \$56 \$28 \$154 \$60 30 \$308 \$200 \$83 \$173 \$32 \$34 34 \$1,094 \$1,029 \$1,021 \$35 \$30 \$38 37 \$66 \$95 \$82 \$33 \$34 \$1,029 \$1,021 35 \$0 \$38 \$37 \$66 \$95 \$82 \$33 34 \$1,094 \$1,029 \$1,021 \$35 \$24 \$45 \$253 \$19 44 \$24	7	\$248	\$303	\$508	\$354
11 $\$24$ $\$1$ 12 $\$252$ 13 $\$83$ $\$57$ $\$90$ $\$90$ 14 $\$29$ $\$32$ $\$52$ $\$21$ 16 $\$87$ $\$107$ $\$121$ 19 $\$19$ $\$106$ 12 20 $\$6$ $\$3$ 2 21 $\$311$ $\$354$ $\$584$ 23 $\$94$ $\$79$ $\$132$ 26 $\$56$ 2 $\$33$ $\$177$ 30 $\$308$ $\$200$ $\$83$ $\$177$ 32 $\$47$ $\$60$ 3 $$102$ 34 $\$109$ $\$1,029$ $\$1,021$ 35 $\$0$ $\$38$ $\$177$ 33 $\$80$ $\$33$ $\$177$ 34 $\$1,094$ $\$1,029$ $\$1,021$ 34 $\$1,094$ $\$1,029$ $\$1,021$ 34 $\$1,094$ $\$1,029$ $\$1,021$ 34	8	\$46	\$8	\$20	\$43
12 $\$252$ 13 $\$83$ $\$57$ $\$90$ $\$90$ 14 $\$29$ $\$32$ $\$52$ $\$21$ 16 $\$87$ $\$107$ $\$121$ 19 $\$19$ $\$106$ $\$20$ $\$66$ $\$33$ 21 $\$311$ $\$354$ $\$584$ $\$584$ $$23$ $\$94$ $\$79$ $\$132$ 26 $\$566$ $\$33$ $\$177$ $\$132$ $$26$ $\$56$ 30 $\$308$ $\$200$ $\$83$ $\$177$ $$32$ 32 $\$47$ $$3308$ $$200$ $\$83$ $\$177$ 32 $$$477$ $$333$ $\$177$ $$328$ $$$1,029$ $\$1,027$ 33 $\$80$ $$333$ $\$177$ $$338$ $$333$ $\$177$ 33 $\$80$ $$1,029$ $\$1,029$ $\$1,027$ $$31,027$ 34 $\$1,094$ $\$1,029$ $\$1,027$ $$31,027$ $$333$ 37<	10	\$102	\$90		
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16 $\$87$ $\$107$ $\$127$ 19 $\$19$ $\$106$ 20 $\$6$ $\$3$ 20 $\$6$ $\$3$ 21 $\$311$ $\$354$ $\$584$ 23 $\$94$ $\$79$ $\$132$ 26 $\$556$ 28 $\$154$ $\$60$ 26 $\$556$ 23 $\$177$ $\$132$ 26 $\$177$ $$338$ $\$177$ 30 $\$308$ $\$200$ $\$83$ $\$177$ $$32$ $\$47$ $$333$ $\$177$ 32 $\$47$ $$3308$ \$200 $\$83$ $\$177$ $$32$ $$333$ $\$177$ 33 $\$308$ $$200$ $\$83$ $\$177$ $$32$ $$333$ $\$177$ 33 $\$80$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ $\$1,029$ <td< td=""><td>13</td><td>\$83</td><td>\$57</td><td>\$90</td><td>\$90</td></td<>	13	\$83	\$57	\$90	\$90
19 \$19 \$106 20 \$6 \$3 21 \$311 \$354 \$584 23 \$94 \$79 \$132 26 \$556	14	\$29	\$32	\$52	\$21
20 $\$6$ $\$3$ 21 $\$311$ $\$354$ $\$584$ 23 $\$94$ $\$79$ $\$132$ 26 $\$56$ $\$56$ 28 $\$154$ $\$60$ 30 $\$308$ $\$200$ $\$83$ $\$177$ 32 $\$47$ 33 $\$80$ 34 $\$1,029$ $\$1,029$ $\$1,021$ 34 $\$1,094$ $\$1,029$ $\$1,021$ $\$1,021$ $\$1,021$ 35 $\$0$ $\$38$ 313 $\$82$ $\$133$ 37 $\$66$ $\$95$ $\$82$ $\$133$ $\$82$ $\$133$ 37 $\$66$ $\$95$ $\$82$ $\$133$ $\$82$ $\$133$ 41 $\$1,387$ $\$976$ 43 $\$400$ $\$414$ $$228$ 44 $$224$ $$448$ $$73$ $$226$ 45 $$223$ $$110$ $$16$ 48 $\$18$ $\$18$ $\$32$	16	\$87	\$107		\$121
21 $\$311$ $\$354$ $\$584$ 23 $\$94$ $\$79$ $\$132$ 26 $\$56$ $\$60$ 30 $\$308$ $\$200$ $\$83$ $\$177$ 32 $\$47$ $$300$ $\$308$ $\$200$ $\$83$ $\$177$ 32 $\$47$ $$338$ $$312$ $$34$ $\$1,029$ $\$1,029$ $\$1,021$ 34 $\$1,094$ $\$1,029$ $\$1,021$ $\$1,021$ $\$1,021$ 35 $\$0$ $\$38$ $$313$ $\$82$ $\$1,021$ 35 $\$0$ $\$38$ $$313$ $\$82$ $\$1,021$ 366 $\$95$ $\$82$ $\$133$ $\$82$ $\$133$ 37 $\$66$ $\$95$ $\$82$ $\$133$ $\$82$ $\$133$ 340 $\$1,387$ $\$976$ $$34$ $$34$ $$44$ 44 $$224$ $\$48$ $\$13$ $$34$ 45 $\$18$ $\$18$ $\$34$	19		\$19	\$106	
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26 \$56 28 \$154 \$60 30 \$308 \$200 \$83 \$177 32 \$47 33 \$80 34 \$1,094 \$1,029 \$1,021 35 \$0 \$38 37 \$66 \$95 \$82 39 \$289 \$13 \$82 \$131 41 \$1,387 \$976 43 \$4400 \$414 \$288 44 \$24 \$448 \$73 \$28 44 \$24 \$448 \$73 \$28 44 \$28 45 \$253 \$19 46 511 \$16 52 \$70 \$271 55 \$36 \$32 \$32 56 \$32 \$32 56 \$32 \$32 56 \$36 \$32 \$32 56 \$36 \$32 \$32 56 \$32 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$33 \$33	21	\$311	\$354	\$584	
28 \$154 \$60 30 \$308 \$200 \$83 \$172 32 \$47 33 \$80 34 \$1,094 \$1,029 \$1,021 35 \$0 \$38 \$37 \$66 \$95 \$82 \$39 \$289 \$13 \$82 \$131 41 \$1,387 \$976 \$43 \$400 \$414 \$288 \$44 \$24 \$48 \$73 \$26 44 \$24 \$48 \$73 \$28 \$253 \$19 \$46 \$11 \$16 48 \$18 \$18 \$32 \$32 \$35 \$36 \$32 \$32 \$35 56 \$36 \$32 \$32 \$32 \$35 \$36 \$32 \$32 \$35 57 \$56 \$200 \$33 \$33 \$37 \$36 \$32 \$33 \$37 57 \$56 \$200 \$33 \$33 \$37 \$36 \$32	23	\$94	\$79	\$132	
30 \$308 \$200 \$83 \$172 32 \$47	26	\$56			
32 \$47 33 \$80 34 \$1,094 \$1,029 \$1,021 35 \$0 \$38 \$38 \$37 37 \$66 \$95 \$82 \$39 39 \$289 \$13 \$82 \$137 41 \$1,387 \$976 \$43 \$400 \$414 \$288 44 \$224 \$48 \$73 \$26 45 \$253 \$19 \$46 \$11 \$16 48 \$18 \$18 \$33 \$32 49 \$228 \$230 \$170 \$25 57 \$56 \$200 \$33 \$33 57 \$56 \$200 \$33 \$33 67 \$5 \$4 \$6 \$14 71 55 \$4 \$6 \$140 74 \$55 \$4 \$6 \$55	28	\$154	\$60		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	30	\$308	\$200	\$83	\$172
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$\begin{array}{c c c c c c c c c c c c c c c c c c c $	33		\$80		
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	34		\$1,094	\$1,029	\$1,021
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	35	\$0	\$38		
41 \$1,387 \$976 43 \$400 \$414 \$288 44 \$24 \$48 \$73 \$26 45 \$253 \$19 \$46 \$11 \$16 46 \$11 \$16 \$33 \$33 49 \$28 \$230 \$170 \$55 55 \$36 \$32 \$32 \$32 56 \$8 \$21 \$57 \$56 \$200 66 \$54 \$42 \$33 \$33 67 \$5 \$4 \$6 \$14 71 \$140 \$55 \$4 \$6	37	\$66	\$95	\$82	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	39	\$289	\$13	\$82	\$131
44 \$24 \$48 \$73 \$28 45 \$253 \$19 46 \$11 \$16 48 \$18 \$18 \$18 \$33 49 \$28 \$230 \$170 52 55 \$36 \$32 \$32 56 57 \$56 \$200 57 \$56 66 \$54 \$42 \$33 \$31 67 \$5 \$4 \$6 514 71 \$144 \$55 \$54 \$42	41	\$1,387	\$976		
45 \$253 \$19 46 \$11 \$16 48 \$18 \$18 \$33 49 \$28 \$230 \$170 52 \$70 \$271 \$5 55 \$36 \$32 \$32 56 \$8 \$21 \$6 66 \$54 \$42 \$33 \$31 67 \$5 \$4 \$6 \$146 71 \$146 \$146 \$146	43	\$400	\$414	\$288	
46 \$11 \$16 48 \$18 \$18 \$33 49 \$28 \$230 \$170 52 \$70 \$271 55 \$36 \$32 \$32 56 \$8 \$21 57 \$56 \$200 66 \$54 \$42 \$33 67 \$5 \$4 \$6 71 \$146 \$146 74 \$55 \$55	44	\$24	\$48	\$73	\$28
48 \$18 \$18 \$38 49 \$28 \$230 \$170 \$271 52 \$70 \$271 \$55 \$36 \$32 \$32 56 \$8 \$21 \$57 \$56 \$200 \$66 \$54 \$42 \$33 \$33 67 \$5 \$4 \$6 \$14 \$14 \$14 74 \$55 \$54 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$55 \$56 \$56 \$57 \$55 \$54 \$56 \$57 \$55 \$54 \$66 \$56 \$57 \$56 \$57 \$57 \$56 \$57 \$57 \$57 \$56 \$5200 \$57 <td< td=""><td>45</td><td>\$253</td><td>\$19</td><td></td><td></td></td<>	45	\$253	\$19		
49 \$28 \$230 \$170 52 \$70 \$271 55 \$36 \$32 \$32 56 \$8 \$21 57 \$56 \$200 66 \$54 \$42 \$33 \$33 67 \$5 \$4 \$6 71 \$140 \$55	46		\$11	\$16	
52 \$70 \$271 55 \$36 \$32 \$32 56 \$8 \$21 57 \$56 \$200 66 \$54 \$42 \$33 \$33 67 \$5 \$4 \$6 71 \$146 \$146 74 \$55 \$55	48	\$18	\$18		\$35
55 \$36 \$32 \$32 56 \$8 \$21 57 \$56 \$200 66 \$54 \$42 \$33 \$31 67 \$5 \$4 \$6 \$146 71 \$146 \$55 \$55 \$55	49	\$28	\$230	\$170	
56 \$8 \$21 57 \$56 \$200 66 \$54 \$42 \$33 \$31 67 \$5 \$4 \$6 \$146 71 \$146 \$55 \$55	52		\$70	\$271	
57 \$56 \$200 66 \$54 \$42 \$33 \$31 67 \$5 \$4 \$6 71 \$146 \$55	55	\$36	\$32	\$32	
66 \$54 \$42 \$33 \$31 67 \$5 \$4 \$6 \$146 71 \$146 \$55 \$65 \$65	56		\$8	\$21	
66 \$54 \$42 \$33 \$31 67 \$5 \$4 \$6 \$146 71 \$146 \$55 \$65 \$65	57	\$56	\$200		
67 \$5 \$4 \$6 71 \$140 \$140 74 \$55 \$55				\$33	\$31
71 \$140 74 \$55					
74 \$53					\$146
					\$53
	101	\$40	\$31		

MAINTENANCE & OPERATIONS



Description of Calculation

Construction costs of major maintenance/minor renovation projects, divided by total costs of all major maintenance/minor renovation projects.

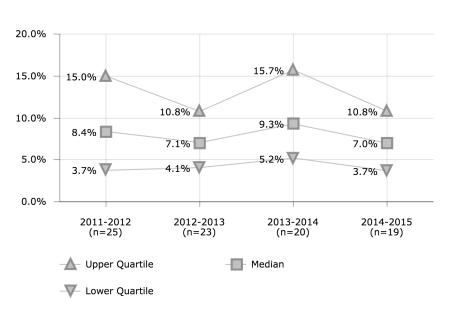
Importance of Measure

This can be used to evaluate the cost of delivered construction relative to design costs and personnel costs.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	87.3%	96.2%	96.2%	
3	86.4%	91.1%	86.8%	85.3%
4	92.0%	92.9%	84.1%	88.8%
5	76.3%	87.4%	85.5%	87.4%
6		77.6%		
7	68.3%	74.4%	83.9%	81.3%
8	85.1%		82.6%	92.2%
10	90.6%	90.4%		91.5%
11	67.4%	98.5%		
12	99.1%			
13	99.4%	99.0%	99.4%	99.4%
14	38.5%	37.0%	54.2%	30.4%
16	74.0%	87.7%		88.4%
19		89.4%	92.7%	
20	100.0%	100.0%		
21	87.8%	89.5%	89.7%	
23	94.3%	84.5%	82.7%	
25	90.9%			
28		96.1%	59.8%	
30	95.5%	95.1%	89.9%	94.4%
32		85.0%		
33		79.9%	79.9%	
34	96.6%	76.2%	87.8%	94.0%
35		96.2%		
37		85.3%	83.0%	
39	94.6%	97.9%	100.0%	100.0%
41	93.3%	93.7%		
43	75.5%	76.7%	74.2%	
44	82.2%	84.5%	86.5%	89.4%
45	72.8%	100.0%		
46		53.6%	39.8%	
48	62.2%	64.9%		76.2%
49	77.1%	89.0%	91.7%	
52	71.4%	71.1%	80.0%	
53	78.1%			
55	89.3%	100.0%	100.0%	
56	100.0%	100.0%	100.0%	
57	63.6%	99.1%		
66	90.7%	86.6%	85.2%	85.2%
71				86.2%
74				100.0%
101	87.0%	41.9%		

MAINTENANCE & OPERATIONS

Major Maintenance - Design to Construction Cost Ratio



Description of Calculation

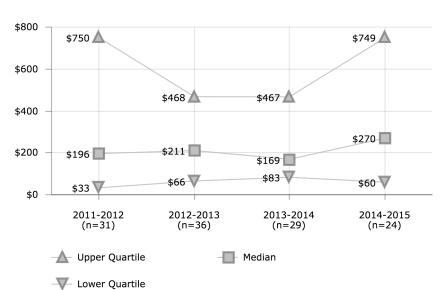
Design costs of all major maintenance/minor renovation projects, divided by construction costs of all major maintenance/minor renovation projects.

Importance of Measure

This can be used to evaluate the cost of delivered construction relative to design costs.

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	8.9%			
3	11.5%	7.1%	11.3%	12.4%
4	4.4%	3.7%	4.3%	2.2%
5	12.6%	5.7%	5.1%	8.4%
7	33.8%	22.6%	14.4%	12.2%
8			1.8%	0.6%
9				0.2%
10	8.4%	8.3%	4.6%	6.3%
11	0.4%	1.4%		
12	0.9%			
14		0.0%	3.8%	2.5%
16	10.7%	10.8%		8.9%
19			5.4%	
21	7.1%	5.1%	6.9%	9.8%
23	4.3%	10.4%	17.0%	
25	0.2%			
28		4.1%	31.9%	10.8%
30	4.1%	4.3%	8.6%	4.8%
32		3.4%		
34	0.4%	29.4%	11.6%	3.7%
35		2.7%		
37		7.1%	9.9%	
39	1.2%			
41	6.7%	6.0%	18.0%	8.8%
43	27.8%	25.6%	24.1%	
44	8.7%	9.1%	10.2%	6.8%
45	23.3%			
49	15.2%	9.2%	6.1%	7.0%
52	33.4%	32.9%	19.5%	11.1%
53	15.0%			
57	40.0%			
66	2.6%	5.5%	5.8%	5.8%
71				11.0%
101	3.7%	72.1%		

MAINTENANCE & OPERATIONS Renovations - Cost per Student



Description of Calculation

Total cost of renovations divided by total student enrollment.

Importance of Measure

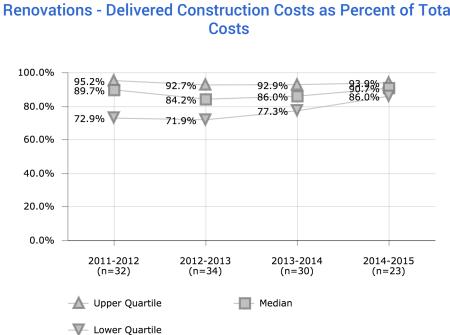
This indicates the level of spending on major renovations relative to the size of the district (by student enrollment).

Factors that Influence

- Number of capital projects
- Age of infrastructure
- District technology plan

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$199	\$79	\$147	
3	\$504	\$384	\$397	\$444
4	\$1,426	\$117	\$97	\$122
5	\$33	\$132	\$387	\$781
6		\$602	\$195	
7	\$71	\$240	\$60	\$775
8	\$196	\$2	\$11	\$12
9				\$67
10	\$282	\$255	\$169	
11	\$30	\$376		
12	\$1,291	\$1,399	\$725	\$1,240
13				\$30
14	\$114	\$31	\$83	\$393
16	\$175	\$181	\$533	\$640
20	\$324	\$536	\$467	\$147
21	\$3	\$4	\$7	\$9
23	\$20		\$21	
25		\$275		
26	\$784	\$589		
28	\$814	\$437		\$99
30		\$163	\$89	\$100
32		\$60		
33		\$499		
34		\$1,478		\$446
35	\$0	\$107		
37		\$672	\$547	
39	\$723	\$941	\$674	\$960
43	\$65	\$49	\$274	
44	\$9	\$34	\$1	\$43
45	\$3,705			
46		\$11	\$13	\$23
48	\$750	\$416	\$709	\$786
49	\$954	\$402	\$130	\$124
52		\$426	\$661	\$1,630
54	\$22			
55	\$69	\$78	\$384	\$442
56		\$3		
57	\$378		\$262	
58	\$326	\$58	\$99	\$53
63			\$1,336	
66	\$33	\$142		
67	\$5			
71	\$158	\$71	\$101	\$723
74			\$26	
101	\$1,328	\$1,329		

MAINTENANCE & OPERATIONS



Description of Calculation

Construction costs of major rehab/renovation projects, divided by total costs of all major rehab/renovation projects.

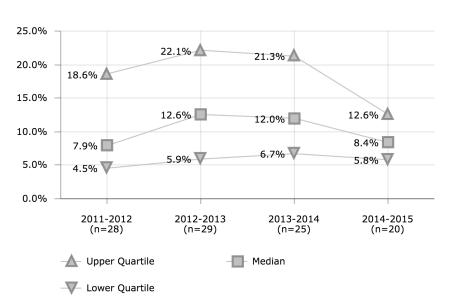
Importance of Measure

This can be used to evaluate the cost of delivered construction relative to design costs and personnel costs.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
	57.0%	21.8%	46.0%	
3	86.8%	83.4%	78.6%	82.9%
4	96.2%	92.6%	89.6%	93.2%
5	60.0%	58.3%	63.2%	71.2%
6		89.8%	85.4%	
7	64.3%	77.8%	77.3%	87.0%
8	88.4%		74.2%	81.9%
9				83.8%
10	92.7%	92.7%	86.6%	91.4%
11	64.4%	85.0%		
12	92.6%	99.1%	92.9%	95.1%
13				88.2%
14	94.8%	97.4%	91.9%	98.4%
16	78.7%	80.1%	88.1%	87.9%
20	99.8%	100.0%	100.0%	100.0%
23	86.0%		87.0%	
25		72.6%		
26	95.0%			
28		71.6%	80.2%	93.9%
30		87.8%	75.6%	90.7%
32		73.7%		
33		83.0%	83.0%	
34	74.4%	92.4%	00.00	90.1%
35		90.2%		50.1.0
37		71.9%	78.1%	
39	95.6%	94.9%	96.4%	98.3%
43	50.1%	39.5%	85.3%	50.0.0
44	90.2%	93.2%	53.1%	86.0%
44	99.7%	53.2 %	55.1%	00.0%
40	55.1%	64.0%	50.8%	
40	96.0%	92.8%	92.8%	93.7%
40	93.3%	93.3%	86.6%	86.9%
				92.4%
52 53	71.4%	66.5%	82.1%	92.4%
	84.9%			
54	41.6%	71.7%	95.5%	01.0%
55	100.0%		95.5%	91.8%
56	100.0%	2.2%	00.00	
57	94.5%	100.0%	99.8%	100.00
58	81.2%		100.0%	100.0%
63	95.5%	92.0%	98.3%	
66	58.2%	72.0%		
71	89.3%	82.4%	70.9%	76.3%
74			100.0%	
101	92.4%	92.4%		

MAINTENANCE & OPERATIONS

Renovations - Design to Construction Cost Ratio



Description of Calculation

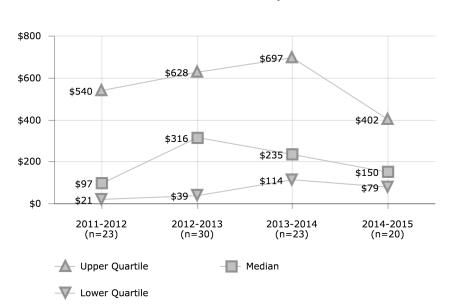
Design costs of all major rehab/renovation projects, divided by construction costs of all major rehab/renovation projects.

Importance of Measure

This can be used to evaluate the cost of delivered construction relative to design costs.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	58.1%		84.4%	
3	9.4%	13.2%	21.2%	19.8%
4	3.9%	3.7%	4.3%	2.2%
5	42.4%	43.4%	43.7%	33.7%
6		10.7%	13.0%	
7	42.9%	25.0%	14.6%	12.8%
8	7.5%		7.8%	15.0%
9				11.1%
10	5.7%	5.4%	11.5%	5.8%
11	4.9%	9.7%		
12	6.4%	0.3%	6.3%	4.3%
13				2.7%
14	3.7%	1.7%	6.1%	1.0%
16	21.5%	19.9%	12.0%	12.4%
20	0.2%			
23	15.7%		10.6%	
25		20.8%		
28		33.6%	24.6%	6.4%
30		12.6%	25.6%	9.8%
32		22.1%		
33		19.4%	19.4%	
34	32.4%	6.9%	84.8%	6.5%
35		10.0%		
37		34.0%	21.3%	
39	3.7%	2.7%		
43	11.6%	15.4%	3.4%	
44	8.4%	5.9%	6.8%	7.9%
48	2.9%	5.8%	6.7%	5.8%
49	6.6%	5.5%	10.9%	9.1%
52	33.4%	44.4%	17.4%	7.5%
53	15.0%			
54	81.7%			
55		39.4%	4.6%	8.9%
57	5.0%			
58	10.8%			
63	4.0%	7.7%	0.0%	
66	4.2%	22.8%		
71	12.0%	14.5%	35.8%	27.3%
101	5.9%	5.9%		

MAINTENANCE & OPERATIONS New Construction - Cost per Student



Description of Calculation

Total costs of new construction projects, divided by total student enrollment

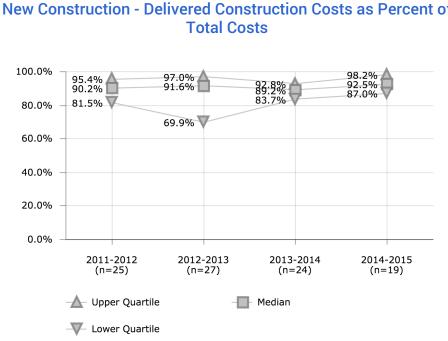
Importance of Measure

This looks at the total amount of construction spending relative to district size (by student enrollment).

- Number of capital projects
- Population growth trends
- Quality of buildings

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		\$42	\$185	
2		\$2		
4	\$62	\$578	\$422	\$1,665
5	\$21	\$5	\$17	\$38
6		\$702	\$174	
7			\$666	
8	\$7		\$235	\$108
9				\$8
10	\$97	\$30	\$65	
11		\$311		
12	\$21	\$382	\$266	\$83
13				\$16
14	\$671	\$701	\$1,812	\$1,075
16	\$129	\$259	\$834	\$886
20	\$5,296	\$2,706	\$697	\$147
21	\$3	\$4		
23		\$2,407	\$2,969	
28		\$2,168		\$851
30				\$160
32		\$39		
35	\$0	\$767		
37	\$56	\$815	\$1,092	
39	\$486	\$91	\$86	\$14
41	\$869	\$581	\$106	\$129
44	\$283	\$322	\$68	\$127
46		\$5		
47	\$540	\$251	\$617	\$218
48	\$407	\$269	\$199	\$191
49	\$925	\$147	\$114	\$74
52		\$628	\$152	\$586
54	\$51			
55	\$9	\$334	\$156	\$213
56		\$7		
57		\$12	\$2,041	
58	\$96			
66	\$545	\$320		
71	\$163	\$524	\$563	\$154
101	\$19			

MAINTENANCE & OPERATIONS



Description of Calculation

Delivered construction costs of new construction projects, divided by total costs of all new construction projects.

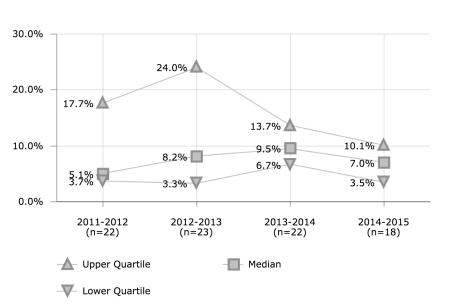
Importance of Measure

This can be used to evaluate the cost of delivered construction relative to design costs and personnel costs.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
t ₁		8.7%	27.9%	
4	95.1%	94.6%	83.4%	98.2%
5	75.5%	32.4%	51.8%	
6		90.8%	87.9%	
7			88.2%	
8	68.1%		91.0%	90.3%
9				99.3%
10	93.4%	73.6%	83.9%	89.1%
11		71.6%		
12	97.7%	99.1%	95.9%	88.4%
13				83.5%
14	92.6%	97.3%	93.2%	98.4%
16	80.0%	77.0%	86.6%	87.0%
20	84.5%	97.6%	96.1%	100.0%
23		99.2%	94.8%	
25	36.5%			
28		98.6%	92.5%	95.5%
30				99.6%
32		69.9%		
35		98.1%		
37	100.0%	29.1%	33.1%	
39	95.4%	92.3%	98.6%	
41	95.9%	97.0%	83.3%	94.3%
44	90.2%	92.3%	87.7%	92.5%
46		28.9%		
47	94.3%	86.0%	90.4%	68.1%
48	93.5%	91.9%	91.1%	90.6%
49	95.5%	85.9%	88.2%	45.7%
52	81.5%	91.6%	70.2%	92.5%
53	84.9%			
54	84.0%			
55	100.0%	92.4%	91.0%	96.6%
56	21.3%	21.3%		
57			96.6%	
58	83.5%			
66	97.7%	96.8%		
71	84.8%	59.1%	90.1%	84.7%
101	10.3%			

MAINTENANCE & OPERATIONS





Description of Calculation

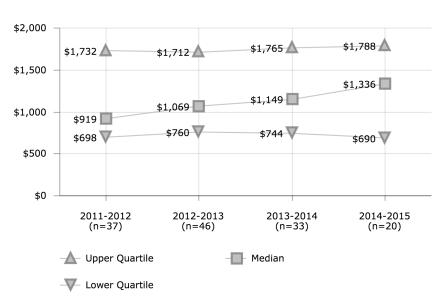
Design costs of all new construction projects, divided by construction costs of all new construction projects.

Importance of Measure

This can be used to evaluate the cost of delivered construction relative to design costs.

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
4	4.1%	4.9%	19.1%	1.6%
5	2.0%	129.4%	77.9%	
6		9.6%	10.9%	
7			12.0%	
8	17.5%		8.9%	7.4%
9				0.7%
10	3.7%	21.5%	13.5%	10.1%
11		31.6%		
12	2.3%		2.6%	6.9%
13				9.7%
14	5.5%	1.8%	6.1%	1.0%
16	19.5%	24.0%	13.7%	13.0%
20	17.7%	2.0%	4.1%	
23			4.7%	
25	155.1%			
28		1.4%	7.6%	4.5%
30				0.4%
32		24.6%		
35		1.2%		
37		8.9%	20.2%	
39	2.2%	6.2%		
41	3.9%	2.4%	17.0%	4.1%
44	10.0%	7.9%	12.1%	7.1%
47	4.6%	13.2%	9.3%	42.3%
48	4.6%	6.4%	6.7%	5.8%
49	4.0%	11.6%	8.8%	107.4%
52	19.1%	5.6%	37.4%	7.5%
53	15.0%			
55		8.2%	9.6%	3.5%
56	150.0%	150.0%		
57			2.9%	
58	7.7%			
66	2.4%	3.3%		
71	2.4%	59.7%	6.9%	14.8%
101	130.2%			

MAINTENANCE & OPERATIONS M&O Cost per Student



Description of Calculation

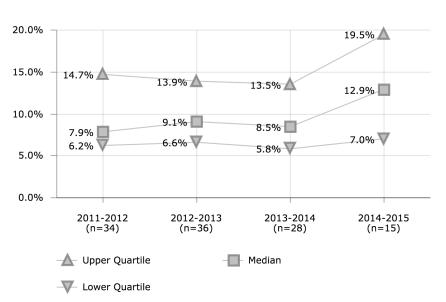
Total custodial costs (district and contractor) plus total grounds work costs (district and contractor) plus total routine maintenance costs (district and contractor) plus total major maintenance/minor renovations costs plus total major rehab/renovations

Importance of Measure

This is a broad view of the costs of maintenance, operations and facilities work. Expenditures may fluctuate drastically depending on the number of capital projects.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$794	\$225	\$858	
2		\$507		\$2,659
3	\$1,430	\$1,321	\$1,245	\$1,311
4	\$2,618	\$1,712	\$1,494	\$2,824
5	\$698	\$835	\$980	\$1,361
6	\$2,521	\$2,791		
7	\$884	\$1,193	\$1,844	\$1,588
8	\$631	\$364	\$624	\$543
9	\$447	\$429	\$406	
10	\$919	\$770		
11	\$367	\$1,103		
12	\$2,309	\$2,528	\$1,624	
13	\$460	\$504	\$548	\$595
14	\$1,279	\$1,264	\$2,422	\$1,955
16	\$723	\$880	\$1,623	\$2,019
19	\$884	\$968	\$1,072	
20	\$6,275	\$3,832	\$1,765	\$919
21		\$981	\$1,353	
23	\$694	\$2,973	\$3,609	
25	• • •	\$1,233		
26	\$1,732	\$760		
28	\$1,576	\$3,339		
30	\$926	\$920	\$802	\$1,107
32	\$320	\$535		\$1,101
33		\$1,518		
34		\$3,765		\$2,493
35	\$892	\$1,828		\$2,150
37	\$525	\$2,014	\$2,080	
39	\$1,930	\$1,486	\$1,279	\$1,539
41	\$2,660	\$1,923	¢1,215	
43	\$1,540	\$1,486	\$1,793	
44	\$739	\$858	\$598	\$673
45	\$4,939	\$285	¢030	
46	¢4,505	\$498	\$608	
40	\$1,139	\$837	\$1,208	\$741
48	\$1,538	\$1,058	\$1,200	\$1,398
49	\$2,272	\$1,154	\$741	¢1,550
52	<i>\\Z,Z1Z</i>	\$1,966	\$1,970	
52 54	\$558	\$1,500	\$1,570	
55	\$538	\$910	\$1,013	
56	Ş021	\$597	\$407	
57	\$813	\$331	\$2,715	
58	5015	\$70E		¢626
58 63		\$705	\$744 \$2,208	\$626
	\$1,307	¢1.250		¢600
66		\$1,259	\$804	\$699
67	\$595	\$943		61 CO1
71	\$759	\$1,080	\$1,149	\$1,621
74		Å601	\$725	\$681
77	A	\$681		
101	\$1,740	\$1,831		





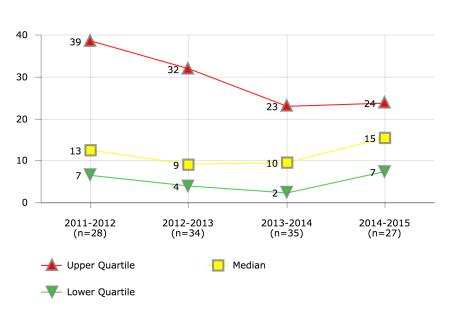
Total custodial costs (district and contractor) plus total grounds work costs (district and contractor) plus total routine maintenance costs (district and contractor) plus total major maintenance/minor renovations costs plus total major rehab/renovations

Importance of Measure

This is a broad view of the costs of maintenance, operations and facilities work. Expenditures may fluctuate drastically depending on the number of capital projects.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	8.2%	2.4%	9.1%	
2		3.7%		19.5%
3		10.0%		
4	24.0%	12.7%	11.4%	22.7%
5	7.2%	9.0%	10.9%	
6	23.0%	26.2%		
7	7.5%	9.5%	14.9%	7.3%
8	7.5%	4.7%	7.9%	6.9%
9	5.5%		5.2%	
10	10.0%	8.4%		
11	3.8%			
12	13.5%	15.0%		
13	6.2%	6.7%	7.3%	7.8%
14	14.7%	13.9%	26.6%	21.0%
16	11.4%	11.9%	20.7%	25.7%
19			4.7%	
20	35.3%	22.7%	8.5%	3.9%
21		4.6%	5.9%	
23	7.1%	29.6%		
25	5.7%	5.4%		
26	13.7%			
28	10.0%			
30	6.6%	6.3%	5.8%	7.7%
32		6.5%		
33		6.8%		
34		29.8%		15.6%
35	4.2%	9.0%		
37	5.5%	21.2%	22.2%	
39	21.8%	17.7%	14.3%	17.1%
41	31.4%			
43	7.0%	6.7%	6.9%	
45		1.2%		
46			3.7%	
47	10.5%	7.5%	10.8%	7.0%
48	17.9%	13.6%		14.8%
49		11.6%	8.0%	
52	15.1%	13.9%	14.0%	
54	5.7%			
56	6.5%	8.9%	5.7%	
57	4.0%		13.1%	
58		4.5%	4.6%	4.0%
63			15.4%	
66	10.6%	9.7%	6.0%	
67	6.6%	8.4%	8.4%	
71	6.2%	9.1%	9.3%	12.9%
74			5.4%	
101	25.7%	27.2%		

MAINTENANCE & OPERATIONS Work Order Completion Time (Days)



Description of Calculation

Total aggregate number of days to complete all work orders, divided by total number of work orders.

Importance of Measure

This measure is an indicator of a district's timeliness in completing work orders

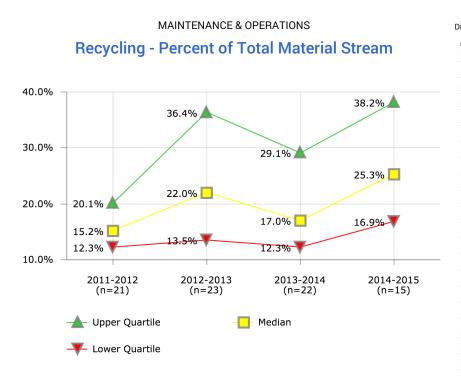
Districts with lower completion times are more likely to have a management system in place with funding to address repairs.

Factors that Influence

- Menu Number of maintenance employees
- Management effectiveness
- Automated work order tracking
- Labor agreements
- Funding to address needed repairs
- Existence of work flow management process

- Albuquerque Public Schools
- Austin Independent School District
- Guilford County School District
- Omaha Public School District
- Richmond City School District
- School District of Philadelphia
- Wichita Public Schools

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istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
3	36.4%	42.4%	34.2%	46.7%
5	6.3%	23.6%	25.3%	25.3%
8	15.7%	16.2%	15.7%	15.7%
9	15.2%	43.9%	33.6%	30.9%
10		100.0%		
11	58.2%	54.0%		
12	14.1%		17.1%	16.9%
14	44.3%	36.4%	37.8%	38.2%
16		32.7%		28.9%
19	9.0%	16.4%	16.5%	
20			16.9%	100.0%
21	5.1%	8.4%	14.9%	9.7%
23	23.4%	100.0%	28.2%	
25		1.7%		
28		13.5%	11.6%	
30	3.7%	4.1%	29.9%	22.8%
33			1.5%	
37	13.1%	12.3%	12.3%	
41	16.5%	18.7%	20.1%	20.0%
43	3.6%	22.0%	6.3%	
48	17.3%	28.1%	45.4%	53.0%
52	13.4%	19.2%	27.1%	27.1%
53	12.3%			
54	13.9%			
55	16.1%	15.5%	16.8%	19.8%
62		26.9%		
66	20.1%	8.4%	11.3%	13.0%
67	29.4%	27.0%	29.1%	
74			4.8%	

Total material stream that was recycled (in tons), divided by total material stream (in tons).

Importance of Measure

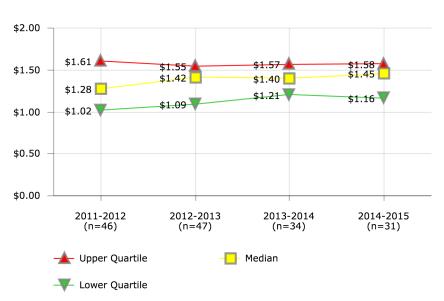
This measures the degree to which districts recycle.

Factors that Influence

- · Placement of recycling bins near waste bins
- Number of recycling bins deployed
- Material collection contracts
- Commitment to environmental stewardship
- State requirements

- Albuquerque Public Schools
- Cincinnati Public Schools
- Orange County Public Schools (FL)
- St. Paul Public Schools

MAINTENANCE & OPERATIONS Utility Costs - Cost per Square Foot



Description of Calculation

Total utility costs (including electricity, heating fuel, water, sewer), divided by total square footage of all non-vacant buildings.

Importance of Measure

This measures the efficiency of the district's building utility operations

It may also reflect a district's effort to reduce energy consumption through conservation measures being implemented by building occupants as well as maintenance and operations personnel.

Higher numbers signal an opportunity to evaluate fixed and variable cost factors and identify those factors that can be modified for greater efficiency.

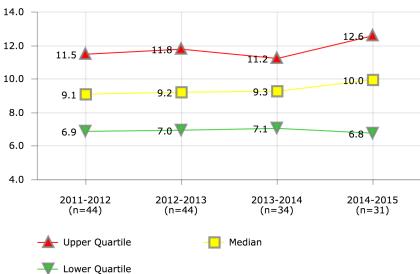
Factors that Influence

- Age of buildings and physical plants
- Amount of air-conditioned space
- Regional climate differences ٠
- Customer support of conservation efforts to upgrade lighting and HVAC systems ٠
- Energy conservation policies and management practices

- Des Moines Public Schools
- Milwaukee Public Schools
- Palm Beach County School District •
- Portland Public Schools
- Providence Public Schools ٠
- San Diego Unified School District ٠
- St. Paul Public Schools Wichita Public Schools •

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$0.76	\$0.58	\$0.54	
2	\$1.20	\$1.35	\$1.42	\$1.54
3	\$0.81	\$0.86	\$1.29	\$1.02
4	\$0.96	\$1.19	\$1.20	\$1.13
5	\$1.02	\$0.79	\$0.86	\$0.83
6	\$2.07	\$2.87		
7	\$1.45	\$1.42	\$1.36	\$1.49
8	\$1.18	\$1.18	\$1.10	\$1.13
9	\$1.61	\$1.55	\$1.57	\$1.55
10	\$1.70	\$1.69		\$1.65
11	\$1.00	\$1.04		
12	\$0.92	\$0.81	\$0.96	\$0.93
13	\$1.41	\$1.42	\$1.38	\$1.63
14	\$1.05	\$1.26	\$1.27	\$1.23
16	\$0.85	\$0.87	¢1.27	\$0.96
19	\$1.63	\$1.50	\$1.96	\$0.50
20				¢1.02
	\$1.68	\$1.70	\$1.71	\$1.83
21	\$1.39	\$1.46	\$1.50	\$1.39
23	\$1.27	\$1.52	\$1.55	
25	\$1.20	\$1.68		
26	\$1.29	\$1.34	Å1 55	
28	\$1.85	\$1.58	\$1.55	\$1.60
30	\$1.28	\$1.09	\$1.21	\$1.16
32		\$1.51		
33		\$0.96	\$1.33	
34	\$1.74	\$1.74	\$1.51	\$1.61
35	\$1.84			
37	\$0.92	\$0.91	\$0.77	
39	\$1.84	\$1.66	\$1.51	\$1.57
41	\$0.93	\$1.77		\$1.58
43	\$1.44	\$1.50	\$1.37	
44	\$1.48	\$1.44	\$1.24	\$1.17
45	\$0.89	\$0.88		
46		\$1.44	\$1.81	\$1.45
47	\$1.80	\$2.00	\$1.96	\$1.75
48	\$1.63	\$1.53		\$1.61
49	\$1.51	\$1.52	\$1.50	\$1.54
52	\$1.07	\$1.28	\$1.61	\$1.38
53	\$1.56			
54	\$1.10			
55	\$1.12	\$1.06	\$1.19	\$1.19
56	\$0.69	\$0.68		
58	\$1.08	\$1.25	\$1.62	\$1.37
62	\$0.81	\$1.21		
63	\$1.37	\$1.40	\$1.48	\$1.48
66	\$1.03	\$1.20	\$1.36	\$1.31
67	\$1.68	\$1.88	\$1.85	
71	\$1.41	\$1.50	\$1.64	\$1.49
74			\$1.18	\$1.05
79		\$1.83		
101	\$1.07	\$1.13		
	÷	Q1.10		





Total electricity usage (in kWh), divided by total square footage of all non-vacant buildings.

Importance of Measure

This measures the level of electricity usage. Districts with high usage should investigate ways to decrease usage in order to reduce costs.

Factors that Influence

- Use of high-efficiency lightbulbs
- Automated light switches
- Shutdown policy during winter break
- Regulation of heating and air conditioning

Districts in Best Quartile (2014-2015)

- Albuquerque Public Schools
- Guilford County School District
- Milwaukee Public Schools
- Portland Public Schools
- Providence Public Schools
- San Diego Unified School District
- School District of Philadelphia
 School District of Philadelphia
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	5.8	6.2	6.0	
2	9.9	10.6	10.5	11.7
3	6.6	6.5	6.2	6.2
4	9.0	9.3	9.6	9.6
5	4.0	4.2	4.1	4.1
7	9.5	9.2	8.6	8.5
8	11.1	10.9	11.2	11.2
9	12.2	12.5	12.2	13.4
10	13.4	13.5		12.6
11	7.4	7.6		
12	8.0	7.8	8.9	8.5
13	14.2	14.0	14.1	16.5
14	6.8	6.7	6.5	6.2
16	5.0	4.8		5.1
19	11.1	11.6	12.8	
20	11.6	12.0	12.6	11.8
21	8.5	8.3	8.3	8.9
23	9.2	10.8	1.6	
25		5.7		
26	4.6	4.6		
28	16.3	14.1	14.5	14.1
30	6.4	6.5	6.3	6.2
32		14.9		
33		9.6	0.1	
34	17.7	15.8	13.8	13.3
35	10.0			
37	6.9	9.2	7.7	
39	16.2	17.4	16.6	16.7
41	7.2	13.8		14.5
43	8.5	7.9	7.1	
44	10.9	11.0	10.5	10.4
45	5.5			
46		8.3	8.3	8.1
47	13.2	13.0	12.3	12.1
48	13.4	12.8		13.1
49	10.4	10.6	10.2	1.0
52	7.4	8.0	8.4	8.5
53	11.4			
54	9.4			
55	9.0	8.5	8.9	9.2
56	4.0	3.9	7 5	6.0
58	6.1	6.4	7.5	6.8
62	6.1	6.5	10.6	10.4
63	11.8	11.1	10.6	10.4
66 67	8.8	9.8	9.6	10.0
71	11.5	9.0	9.6	11.2
74	11.0	11.0	5.0	4.8
14			5.0	4.8

101

7.6

7.2

MAINTENANCE & OPERATIONS

Utility Usage - Heating Fuel Usage per Square Foot (KBTU)



Description of Calculation

Total heating fuel usage (in kBTU), divided by total square footage of all non-vacant buildings.

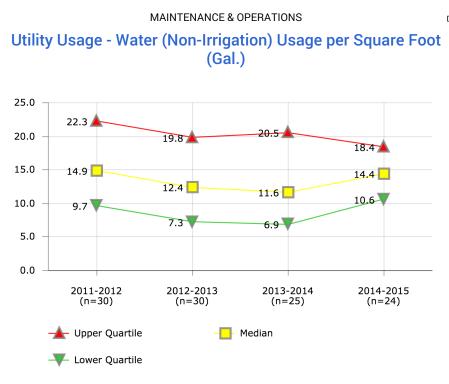
Importance of Measure

This measures the level of heating fuel usage. Heating fuel can be in a variety of forms, such as fuel oil, kerosene, natural gas, propane, etc. This excludes electricity that is used for heating.

Districts in Best Quartile (2014-2015)

- Albuquerque Public Schools
- Austin Independent School District ٠
- Hillsborough County Public Schools ٠
- Houston Independent School District •
- Orange County Public Schools (FL) •
- Palm Beach County School District ٠
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	20.8	0.2	19.1	
2	0.2	0.3	71.1	65.6
3	39.9	49.1	49.2	48.1
4	26.0	33.4	36.7	30.6
5	43.9	43.1	46.2	37.5
7	0.8	0.8		68.3
8	1.4	1.4	1.4	1.3
9	14.5	15.1	13.5	16.0
10	5.0	5.9		0.6
11	0.0	10.2		
12	0.2	52.0	58.9	23.0
14	4.4	66.4	66.2	0.4
16	8.9	7.6		4.0
19	42.9	42.7	46.7	
20	34.8	41.8	39.5	34.7
21	53.5	52.0	64.3	54.4
23	2.7	3.3	3.4	
25	0.3	0.6		
26	0.6	0.6		
28	10.9	14.5	15.9	16.0
30	0.4	0.5	58.5	54.8
33		46.6	0.4	
34	0.0	50.8	44.3	36.6
35	42.0			
37		0.0	0.0	
39	5.5	5.6	6.6	10.2
41	6.5	12.0		14.9
43	57.3	65.1	66.5	
44	0.8	0.8		
45	44.2			
46		43.3	48.1	44.5
47	0.2	0.3	0.2	20.2
48	1.6	1.9		1.9
49	23.0	22.8	28.7	27.5
52	56.1	71.6	78.2	69.4
53	19.8			
54	51.9			
55	13.0	0.1	17.3	17.1
56	0.1	0.1		
58		46.5	61.5	58.4
62	0.2			
63	32.3	0.0	0.0	39.5
66	0.3	33.9	34.9	33.6
67	22.2	0.2	0.2	
71	0.0	10.1	13.8	13.7
74			52.8	
101	0.1			



Total water usage (in gallons) excluding irrigation, divided by total square footage of all non-vacant buildings.

Importance of Measure

Can be used to evaluate water usage.

Factors that Influence

- Low-flow toilets and urinals
- Maintenance of faucet aerators
- Motion-sensor faucets to reduce vandalism

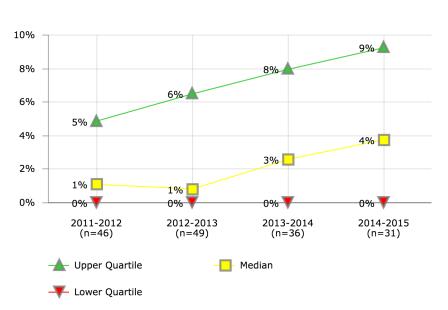
- Anchorage School District
- Atlanta Public Schools
- Cincinnati Public Schools
- Dallas Independent School District
- St. Paul Public Schools
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1			5.3	
2				12.3
3			5.7	9.7
4	8.6	7.8	8.5	8.5
5	14.3	13.2	11.6	11.6
7	8.5	5.0	6.9	7.3
8	14.4	14.1		
9	20.3	19.8	20.5	
10	29.6	37.4		14.4
12	12.1	11.4	11.7	11.9
13	53.3	55.8	63.9	75.0
14	18.3	26.1	24.0	21.6
16	10.9	11.0		
19			0.1	
20	9.6	11.2	8.8	8.7
21	13.4	13.0	12.3	13.9
25	5.9	7.0		
26		6.3		
28	9.4	7.3	7.0	6.4
30	22.3	19.8	20.9	18.7
35	10.3			
37	6.2	8.1	6.2	
39	55.6	0.0		16.5
41	31.3	28.4		1.1
43	9.7	8.4	8.9	
44	15.3			
45	6.5			
46		17.9	20.8	18.5
47		2.1		17.6
48	15.5	0.0		14.7
49	29.7	29.5	30.1	30.7
52	12.4	13.1	13.7	14.5
53	24.7			
55		11.7	12.1	12.7
56	26.4	25.8		
58	17.6	14.4	9.8	16.4
62		0.9		
63	21.9	22.6	0.0	18.3
66			87.4	98.6
71	19.1		18.6	
74			0.0	

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MAINTENANCE & OPERATIONS

Green Buildings - Buildings Green Certified or Equivalent



Description of Calculation

Square footage of all permanent buildings (academic and non-academic) with a green building certificate, plus square footage of all permanent buildings (academic and non-academic) that were built in alignment with a green building code but not certified.

Importance of Measure

This measure compares the number of energy efficient or "green" buildings in the district.

Factors that Influence

- · Community support for environmental and sustainability measures
- Grant availability
- District policy
- Environmental site assessment
- Local health issues

- Albuquerque Public Schools
- Atlanta Public Schools
- Cincinnati Public Schools
- Dallas Independent School District
- Orange County Public Schools (FL)
- Providence Public Schools
- Richmond City School District
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	12%	0%	0%	
2	0%	4%	4%	13%
3	0%	0%	0%	0%
4	0%	0%	0%	0%
5	1%	1%	1%	1%
6	0%	0%		
7	1%	1%	1%	4%
8	5%	0%	5%	5%
9	0%	6%	5%	5%
10	0%	0%		1%
11	4%	2%		
12	88%	93%	0%	0%
13	0%	0%	0%	0%
14	24%	27%	36%	56%
16	9%	10%	11%	14%
19	86%	79%	84%	
20	100%		95%	98%
21	0%	0%	0%	0%
23	23%	19%	31%	
25		0%		
26	0%	0%		
28	27%	26%	31%	32%
30	0%	0%	0%	0%
32		15%		
33		15%	18%	
34	0%	0%	0%	0%
35	0%	0%		
37	3%	3%	5%	
39	5%	6%	8%	8%
41	7%	9%		9%
43	0%	0%	0%	
44	5%	5%	5%	5%
45	1%	1%		
46		0%	0%	0%
47	3%	5%	8%	7%
48	2%	8%		23%
49	17%	21%	21%	0%
52	0%	2%	2%	2%
53	0%			
54	4%			
55	0%	0%	0%	0%
56	3%	79%		
57	2%	1%	2%	
58	2%	2%	3%	3%
62	1%	0%		
63	0%	0%	0%	0%
66	1%	1%	4%	4%
67	0%	0%	0%	
71	6%	6%	7%	8%
74			0%	11%
77		0%		
79		0%		

Safety & Security

There are a number of performance metrics that can be used to determine a district's relative performance in the area of school safety. For instance, the *use of ID badges and other methods of access control* are important parts of security, as are measures of *use of alarm systems and Expenditures as a Percent of General Fund*. Additionally, personnel preparedness and capacity is measured by looking at Hours of Training per District Security and Law Enforcement Member and District Uniformed Personnel.

Finally, People Incidents per 1,000 Students and Assault/ Battery Incidents per 1,000 Students are baseline measures of incidents in a district.

The following influencing factors are likely to apply to these measures:

- Level of crime in the surrounding neighborhoods
- Configuration of school (office, front desk, etc.) to make access control a possibility
- · Inclusion of security systems in a district's construction and modernization program
- Utilization of technology such as security cameras to offset the need for more staff
- Documented need for additional safety and security staff—for example, documented crime statistics and trends.

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SAFETY & SECURITY Incidents - Assault/Battery Incidents per 1,000 Students



Description of Calculation

Total number of assault/battery incidents, divided by total student enrollment over one thousand.

Importance of Measure

This gives districts an idea of the density of incidents in each district, adjusted for the size of the district in terms of enrollment.

Factors that Influence

- · Available resources to allocate for safety and security
- Staffing formulas
- Documented need for additional safety and security staff through data such as crime statistics
- Utilization of technology such as security cameras to offset the need for more staff
- Enrollment

- Baltimore City Public Schools
- Cincinnati Public Schools
- Dallas Independent School District
 Deuten Public Ochaele
- Dayton Public Schools
- Houston Independent School District
- Newark Public School DistrictSan Diego Unified School District
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	3.0	2.7	2.7	
2		28.8		22.0
3	3.1	4.5	4.0	2.6
4	19.1	18.3	15.6	17.1
6	20.7	14.8	15.1	
7	2.7	3.3	2.4	
8	5.8	5.0	5.1	4.3
9	2.4	4.2	4.2	4.5
10	1.3	0.5	8.7	
11	2.0		11.1	
12	0.3	0.1	0.3	
13	2.0	2.1	3.0	3.0
14	5.2	3.9	3.9	4.8
16	2.6	2.5	3.3	2.1
19	26.9	29.4		0.8
20	0.2	0.3	0.5	0.3
21	4.5	6.0	10.3	7.5
23	9.9	0.7	0.9	
25		5.3	1.7	0.8
26	14.0	12.5	12.3	13.5
28	7.1	7.9		4.3
32			2.0	
33		3.1		
34		18.4	44.1	36.1
35	1.0	1.7		6.2
37	4.3	3.6	6.4	
39	1.1	0.7	1.3	1.0
41	2.0	1.6	1.9	1.6
43	8.9	6.1	9.0	
44	2.2	2.2	1.4	3.4
45		4.8		
46		14.5	15.9	0.4
47	15.6	12.9	10.0	19.3
48	19.4	17.7	15.7	21.6
49	7.3	54.7	3.3	5.2
52		46.0	57.7	70.9
55			4.4	4.3
57	11.0	11.9	13.1	
58		11.7	11.3	9.4
62			1.2	
63			9.7	
66			47.2	41.1
67	5.7			
71	10.0	9.3	9.4	11.8
74			5.9	6.7
101	3.6	4.3	2.7	

SAFETY & SECURITY Incidents - People Incidents per 1,000 Students



Description of Calculation

Total number of people incidents, divided by total student enrollment over one thousand.

Importance of Measure

This gives districts an idea of the density of incidents in each district, adjusted for the size of the district in terms of enrollment.

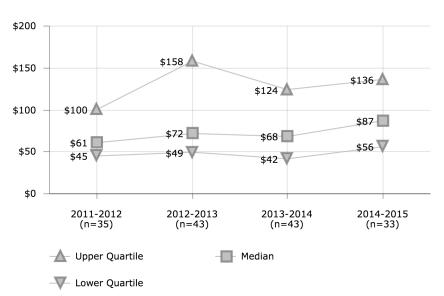
Factors that Influence

- · Available resources to allocate for safety and security
- Staffing formulas
- Documented need for additional safety and security staff through data such as crime statistics
- · Utilization of technology such as security cameras to offset the need for more staff
- Enrollment

- Baltimore City Public Schools
- Charlotte-Mecklenburg Schools
- Cincinnati Public Schools
- Dallas Independent School District
- Dayton Public Schools
- Houston Independent School District
- Newark Public School District
- Palm Beach County School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	33.2	26.1	18.4	
2		409.5		40.3
3	4.2	5.8	36.4	15.4
4	68.4	37.5	49.8	57.9
6	49.8	36.4	36.8	
7	396.9	162.3	23.3	
8	12.5	10.5	10.4	10.1
9	26.0	18.7	19.4	22.1
10	19.8	18.8	19.0	
11	2.0		36.2	
12	3.9	0.7	3.9	24.2
13	17.8	12.2	10.7	11.2
14	15.1	11.2	10.7	11.1
16	3.2	5.3	11.0	11.4
19	56.4	1,319.2		1.3
20	1.3	1.4	1.7	1.3
21	106.1	146.2	290.1	267.3
23	1,241.7	16.1	17.0	
25		14.1	6.8	4.4
26	31.6	30.3	29.0	42.7
28	11.9	22.7		13.4
32			12.0	
33		44.9		
34		62.5	621.5	78.7
35	18.2	6.3		32.9
37	29.3	45.7	47.6	
39	12.7	3.6	3.6	1.7
41	16.7	7.8	3.5	2.1
43	24.5	19.2	28.9	
44	2.3	2.5	60.9	44.7
45		34.1		
46		24.8	19.0	1.5
47	1,237.0	1,143.4	1,037.1	900.8
48	46.8	38.4	35.4	45.3
49	14.6	265.6	150.8	218.7
52		1,374.2	57.9	
55			5.6	5.4
57	24.0	30.0	28.0	
58		47.6	30.1	26.7
62			2.5	
63			89.8	
66			109.6	85.0
67	5.7		105.0	00.0
71	17.6	16.8	17.4	20.4
74	11.0	10.0	36.6	45.9
101	229.8	199.3	235.3	
101	229.8	199.3	230.3	

SAFETY & SECURITY S&S Expenditures per 1,000 Students



Description of Calculation

Total safety and security expenditures, divided by total student enrollment over one thousand.

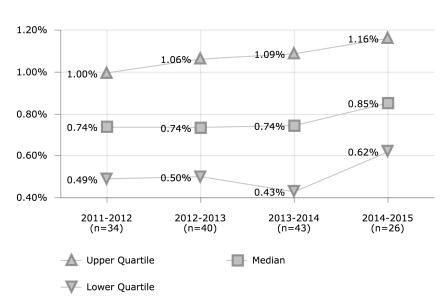
Importance of Measure

- This measure gives an indication of the level of support for safety and security operations as a percent of district general fund budget
- A low percentage could be an indication that security needs are not being met by the district or that other revenue sources are needed to support security for district staff and students

- Overall general fund budget
- · Level of crime statistics of surrounding neighborhoods
- District policy for security
- Budget allocations

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$60	\$55	\$57	
2		\$158		\$166
3	\$57	\$58	\$60	\$67
4	\$58	\$91	\$87	\$87
5	\$11	\$12	\$12	\$26
6	\$110	\$72	\$74	
7	\$79	\$176	\$113	
8	\$55	\$56	\$59	\$59
9	\$61	\$58	\$54	\$60
10	\$47	\$50	\$49	
12	\$50	\$49	\$27	\$49
13	\$37	\$63	\$19	
14	\$100	\$99	\$59	\$110
16	\$60	\$49	\$50	\$56
19	\$135	\$167	\$170	\$182
20	\$161	\$158	\$163	\$159
21	\$220	\$202	\$258	\$241
23	\$46	\$42	\$42	
25	•••	\$450	•	\$431
26	\$45	\$46	\$49	\$46
28	\$211	\$203	V 15	\$85
30	Q211	\$138	\$148	\$136
32		\$100	\$71	
33		\$310	\$71	
34		\$266	\$253	\$316
35	\$21	\$148	\$255	\$87
	\$67	\$71	¢60	
37			\$68	¢106
39	\$68	\$98	\$106	\$106
41	\$63	\$61	\$71	\$91
43	\$197	\$178	\$207	<u></u>
44	\$36	\$37	\$37	\$42
45		\$122		
46	407	\$119	\$124	\$126
47	\$37	\$39	\$36	\$37
48	\$34	\$30	\$27	\$34
49	\$45	\$45	\$42	\$44
52		\$92	\$76	\$89
55	\$91		\$101	\$97
56		\$56	\$34	\$84
57	\$233	\$306	\$224	
58		\$187	\$195	\$179
62			\$8	
63			\$228	
66	\$104	\$41	\$124	\$139
67	\$70	\$59	\$10	
71	\$86	\$104	\$83	\$76
74			\$4	\$4
77	\$8	\$19	\$61	\$57
101	\$83		\$84	

SAFETY & SECURITY S&S Expenditures Percent of District Budget



Description of Calculation

Total safety and security expenditures, divided by district operating expenditures.

Importance of Measure

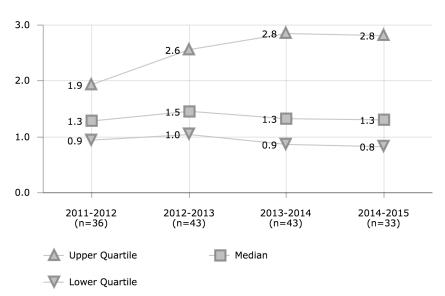
This measure gives an indication of the level of support for safety and security operations as a percent of district general operating budget

A low percentage could be an indication that security needs are not being met by the district or that other revenue sources are needed to support security for district staff and students

- Overall general fund budget
- · Level of crime statistics of surrounding neighborhoods
- District policy for security
- Budget allocations

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	0.65%	0.60%	0.63%	
2		1.16%		1.22%
3		0.44%		
4	0.54%	0.69%	0.67%	0.71%
5	0.12%	0.13%	0.14%	
6	1.02%	0.68%	0.73%	
7	0.70%	1.46%	0.95%	
8	0.66%	0.74%	0.77%	0.76%
9	0.80%		0.75%	0.82%
10	0.52%	0.56%	0.52%	
12	0.29%	0.30%	0.17%	0.28%
13	0.55%	0.89%	0.26%	
14	1.18%	1.12%	0.66%	1.20%
16	1.00%	0.70%	0.65%	0.73%
19			0.81%	
20	0.91%	0.94%	0.78%	0.68%
21	1.17%	0.98%	1.15%	1.03%
23	0.49%	0.42%	0.41%	
25	2.12%	1.99%	1.90%	1.87%
26	0.36%	0.36%	0.35%	0.34%
28	1.34%	1.45%	1.35%	0.87%
30		1.00%	1.10%	0.99%
32			0.88%	
33		1.41%		
34		2.15%	2.05%	2.04%
35	0.10%	0.73%		0.47%
37	0.75%	0.77%	0.74%	
39	0.77%	1.18%	1.19%	1.19%
41	0.75%	0.73%	0.82%	0.94%
43	0.93%	0.84%	0.83%	0.54%
44	0.45%	0.47%	0.43%	0.50%
45	0.1010	0.53%	0.10.0	0.00%
46		0.80%	0.79%	0.85%
47	0.34%	0.36%	0.32%	0.35%
48	0.40%	0.39%	0.33%	0.33%
49	0.40%	0.46%	0.46%	0.01%
52	0.67%	0.67%	0.55%	
55		0.07%	1.19%	1.11%
	0.42%	0.90%		
56			0.53%	1.18%
57	1.20%	1.62%	1.09%	1 1 6 %
58		1.20%	1.24%	1.16%
62			0.06%	
63	0.000/	0.00%	1.59%	
66	0.88%	0.33%	1.00%	
67	0.84%	0.55%	0.11%	0.60%
71	0.73%	0.90%	0.69%	0.62%
74			0.03%	0.000
77				0.86%
101	1.29%		1.40%	

SAFETY & SECURITY S&S Staff per 1,000 Students



Description of Calculation

Total safety and security staff, divided by total student enrollment over one thousand.

Importance of Measure

This measure gives an indication of the level of support for safety and security operations as a ratio to student enrollment

A low ratio could be an indication that security needs are not being met by the district or that other revenue sources are needed to support security for district staff and students

- Overall general fund budget
- Level of crime statistics of surrounding neighborhoods
- District policy for security
- Budget allocations

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	0.2	1.2	1.3	
2		3.2		2.8
3	1.3	1.4	1.7	0.7
4	1.3	1.2	1.3	1.3
5	0.3	2.5	2.8	2.8
6	1.6	1.7	1.7	
7	1.6	3.4	1.6	
8	1.0	1.0	1.1	1.3
9	0.7	0.6	0.6	0.6
10	1.0	0.9	1.1	
11	1.0			
12	0.7	0.7	0.3	0.6
13	0.7	0.8	0.9	0.8
14	2.1	2.3	2.3	2.4
16	1.3	0.5	0.5	0.6
19	2.3	2.5	2.4	2.5
20	3.6	3.7	3.6	3.7
21	4.6	4.6	4.8	4.8
23	1.1	1.2	1.2	
25		7.3	6.3	6.6
26	1.4	1.4	1.4	1.4
28	2.7	2.6		1.4
30		3.5	3.7	3.5
32			0.5	
33		2.2		
34		5.3	4.8	4.9
35	1.8	1.5		1.3
37	1.6	1.7	1.5	1.0
39	1.2	1.1	1.1	1.2
41	1.2	1.1	1.1	1.2
43	3.0	2.5	2.9	
44	0.7	0.7	0.7	0.7
45	0.1	1.7	0.1	0.1
46	1.7	1.9	1.8	1.7
47	0.3	0.3	1.3	1.2
48	1.2	1.1	0.8	0.8
49	0.6	0.6	0.6	0.6
52	0.0	1.1	1.3	1.2
55	1.6	1.1	1.5	1.2
56	1.0	0.8	0.5	1.4
57	5.5	5.8	5.5	
58	5.5	3.1	3.3	2.9
62		J. I	0.3	2.9
63			5.1	5.0
	E 0	E /		
66	5.2	5.4	8.5	2.8
67	1.4	1.5	1.8	
71	0.9	1.0	1.1	1.1
74			0.5	0.5





Total number of hours of safety-related drills and trainings for all safety and security personnel, divided by total number of safety and security personnel.

Importance of Measure

Most school districts complete crisis response training prior to the opening of each school year.

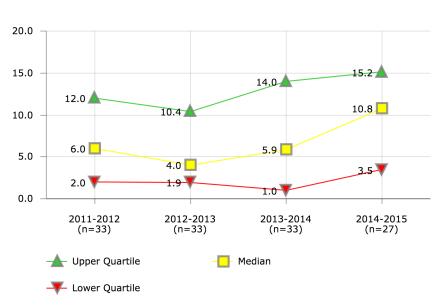
Factors that Influence

- · Emergency response priority with school/district leadership
- Emergency response resources
- · Thoroughness of school/district crisis response plan
- Weather

- Albuquerque Public Schools
- Dayton Public Schools
- Houston Independent School District
- Metropolitan Nasvhille Public Schools
- Palm Beach County School District
- Richmond City School District
- St. Louis City Public School District
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	15.0	50.0	21.3	
2	2.1	194.9	85.8	90.8
3	97.0	100.0	67.2	82.4
4	2.8	31.5	25.9	34.5
5			0.2	
6	5.0	1.5	1.3	
7	9.8	28.9	6.3	
8	180.0	33.5	106.3	84.8
9	112.5	109.0	34.8	
10		43.1	70.9	
11	21.2			
12		1.2		4.3
13	0.1	0.2		1.5
14	41.2	79.1	84.6	88.2
16		75.2	82.8	59.7
19		21.9	33.9	80.0
20	21.1	25.2	22.6	24.0
21		0.6	116.2	6.9
23	7.9	28.2		
25		0.2	0.2	0.2
26	0.5			2.0
28		14.8	28.8	15.8
30		15.3	15.0	7.5
32			8.1	
33		26.1	24.0	
34	57.5	63.7	22.6	35.2
35	31.9	35.9		67.0
37	6.6	70.2	51.7	
39	23.1	41.4	22.6	123.0
41	44.8	45.0	43.1	40.6
43	0.5	0.7		
44		0.6	28.8	
46		45.9	49.0	60.0
47	47.4	83.6	95.2	96.2
48	7.0	21.0	13.4	37.5
49	18.0	18.0	18.0	18.0
52			28.8	35.1
53	38.9			
55			15.6	46.5
56	19.6	13.0	34.6	
57		3.7	4.0	40.0
58		9.6		
62	3.3			
63			109.1	111.8
66		9.1	20.5	
67			0.8	
71	2.8	17.5	17.5	31.1
74			13.2	14.3
101	25.1	29.2	31.0	

SAFETY & SECURITY Crisis Response Teams - Drills per Team



Description of Calculation

Total number of team drills conducted by crisis response teams, divided by the total number of crisis response teams.

Importance of Measure

Ideally, district sites with a designated crisis response team have all conducted drills of some sort.

Factors that Influence

- · Geography of district
- Priorities of district leadership
- Previous traumatic events or crisis
- Emergency response resources
- Updated procedures and protocols

- Atlanta Public Schools
- Austin Independent School District
- Columbus Public Schools
- Dallas Independent School District
- Des Moines Public Schools
- Metropolitan Nasvhille Public Schools
 Dishus and District
- Richmond City School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		5.2		
2		16.0	0.4	18.0
3	7.4	10.1	10.6	10.8
4	2.0	2.0	2.0	3.5
5			12.8	10.4
6	0.7	0.7	0.7	
7	1.0			
8	12.0	4.0	14.0	14.0
9	9.0	10.0	10.0	10.6
10	1.0	1.0		
11	2.0			
12	12.0	14.7	20.1	22.6
13	1.0	1.0	1.0	0.7
14	1.0	3.4	3.4	3.4
16	3.0	8.4	3.0	4.0
19	3.0	3.0		
20	3.9	3.9	3.9	3.9
21	3.2	3.7	4.9	4.4
23	13.0	1.9	2.0	
25	10.0	10.2	0.9	0.9
26	6.0	6.0	5.9	5.9
28	0.3	17.3	21.5	24.2
32			0.0	
33		0.8		
35	29.7	0.0		25.8
37	13.1	11.2	16.0	
39	10.8	11.1		0.1
41	4.0	9.2	9.2	15.2
43			0.0	
44			0.2	
47	15.9	16.9	16.9	16.9
48	0.0	1.3	10.3	11.1
49	14.6	14.4	14.4	14.4
52	10.4	10.4	10.9	10.8
53	9.3			
55			0.0	0.0
56	12.0	3.0		
57			9.0	15.0
58			2.0	
66	11.0	2.0	64.1	0.2
67	6.0	1.0		
71	15.4	15.4	15.2	15.2
74			14.2	14.7
101	0.2	1.1	1.0	



Total number of crisis response teams, divided by the total number of academic sites.

Importance of Measure

Districts should build capacity to respond to crises by having designated crisis response teams.

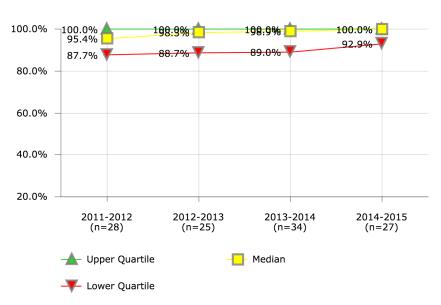
Factors that Influence

- Geography of district
- Priorities of district leadership
- Previous traumatic events or crisis
- Emergency response resources

- Cincinnati Public Schools
- Clark County School District
- Des Moines Public Schools
- Newark Public School District
- Orange County Public Schools (FL)
- Palm Beach County School District
- Providence Public Schools
- Rochester City School District
 Wishits Public Ochards
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		1.00	0.01	0.01
2	1.00	1.00	0.94	1.00
3	0.97	1.00	1.00	1.00
4	1.05	1.06	1.06	1.06
5			1.01	0.93
6	0.80	0.80	0.80	
7	0.02	0.02	0.02	
8	1.00	1.12	1.76	1.72
9	1.00	1.00	1.00	1.03
10	1.05	1.05	0.00	
11	1.00			
12	1.05		1.03	1.11
13	0.74	0.71	0.71	1.00
14	0.92	0.92	0.92	0.92
16	1.00	1.04	0.73	0.00
19	0.97	0.97		
20	1.07	1.05	1.05	1.05
21	3.63		3.08	3.20
23	1.05	1.04	1.01	
25	1.08	0.39	1.06	1.06
26	0.99	1.02	1.02	1.00
28	0.98	1.02	1.02	0.99
30	0.50	1.00	1.00	1.00
32		1.00	1.00	1.00
33		0.07	1.00	
33	0.03	0.07		
34		21.40		1.00
37	1.01	1.19	1.18	1.00
39		1.19	0.10	0.13
	1.00			
41	1.00	1.00	1.00	1.00
43	0.95		0.84	0.01
44	0.01	0.00	0.89	0.01
46	1.01	0.20	0.25	0.17
47	1.01	1.01	1.01	1.01
48	0.96	0.78	1.06	1.06
49	1.02	1.04	1.02	1.02
52	1.12	1.10	1.01	1.00
53	1.07		1.01	0.00
55	1.00		1.01	0.99
56	1.08	1.11	1.00	
57	0.01	0.02	1.00	0.93
58			0.86	1.00
62	0.01			
63		0.04	0.04	0.04
66	1.03	1.01	1.03	0.97
67	0.02	0.96	1.05	
71	1.01	1.02	1.02	1.02
74			1.02	1.02
101	0.79	1.10	1.10	

SAFETY & SECURITY Health/Safety Inspections - Sites Inspected Annually



Description of Calculation

Total number of sites/ campuses (academic and non- academic) inspected annually, divided by the total number of district sites.

Importance of Measure

Regular health and/or safety inspections are important for compliance and risk mitigation.

Districts in Best Quartile (2014-2015)

- Baltimore City Public Schools
- Boston Public Schools
- Broward County Public Schools ٠
- Cincinnati Public Schools ٠
- Clark County School District ٠
- Dayton Public Schools •
- **Des Moines Public Schools** ٠
- Guilford County School District ٠
- Kansas City School District (MO) ٠
- Minneapolis Public Schools • **Omaha Public School District** ٠
- Palm Beach County School District •
- Providence Public Schools ٠
- School District of Philadelphia ٠
- Seattle Public Schools ٠
- St. Louis City Public School District ٠
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	100.0%	100.0%	100.0%	100.0%
2	86.9%	86.7%	96.0%	81.5%
3	100.0%	100.0%	100.0%	100.0%
4		70.9%	92.2%	77.7%
6	58.9%	78.6%	78.6%	
7	30.5%	100.0%	100.0%	
8	97.6%	99.0%	86.8%	100.0%
9			100.0%	100.0%
10	96.2%		89.0%	
12	97.1%		100.0%	100.0%
13	94.4%		77.4%	100.0%
14	92.9%	92.9%	92.9%	92.9%
16	100.0%	98.3%	75.2%	89.8%
19	94.6%	90.0%	100.0%	100.0%
20	100.0%	100.0%	100.0%	100.0%
21	77.8%	94.6%		
23	9.8%	100.0%	100.0%	
25	100.0%	34.4%	100.0%	
26	100.0%		100.0%	100.0%
28	91.9%	88.7%	89.6%	88.4%
32			86.9%	
34	46.8%	100.0%	100.0%	100.09
35	88.5%	31.0%		88.7%
39	100.0%	91.5%	97.0%	98.49
41	27.6%			
43			100.0%	
44	89.3%	95.0%	90.7%	90.7%
46		100.0%	100.0%	100.0%
47			93.8%	94.5%
48	97.1%	100.0%	100.0%	98.6%
49	100.0%	100.0%	100.0%	100.0%
52	97.0%	98.5%	82.5%	100.09
56	100.0%			
58				109.7%
62			100.0%	
63		98.8%	68.1%	100.09
66		83.2%	97.9%	100.09
67			86.1%	
74			100.0%	100.0%
101	89.6%			



Total number of health/safety violations identified at site inspections, divided by the total number of district sites that were inspected.

Factors that Influence

- Risk mitigation efforts
- Focus of leadership on health and safety

- Baltimore City Public Schools
- Boston Public Schools
- Guilford County School District
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		0.5		
2	2.5	2.8	0.7	3.3
3			7.7	9.0
4		0.1		
6	0.2	0.1	0.1	
7	5.6	0.0		
8	16.5	16.2	16.4	14.1
10	37.3	32.4	26.2	
12		0.9		1.4
13	25.6	67.4		
16				0.2
19			0.2	
21	0.2	4.0		
25	1.0	1.0		
26	0.2		0.2	0.1
28			0.3	
32			33.4	
34			1.0	
35	0.6	6.9		1.2
39	3.6	1.5	5.1	1.8
43			0.2	
44	28.7	14.7		
45		0.5		
46		0.1	0.9	0.8
47			1.2	2.7
48	33.6	34.9	44.8	69.8
49		5.4	1.8	0.0
52		1.8		
58			21.6	21.6
63		1.5	0.7	
66		1.0		
74			0.6	1.3

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SAFETY & SECURITY Incidents - Bullying/Harassment per 1,000 Students



Description of Calculation

Total number of bullying/harassment incidents, divided by total district enrollment over one thousand.

Importance of Measure

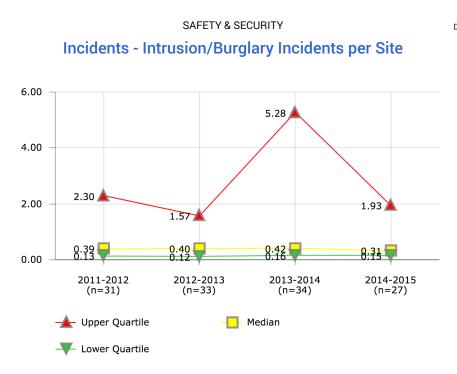
This gives districts an idea of the density of incidents in each district, adjusted for the size of the district in terms of enrollment.

Factors that Influence

- · Available resources to allocate for safety and security
- Staffing formulas •
- Documented need for additional safety and security staff through data such as crime ٠ statistics
- Utilization of technology such as security cameras to offset the need for more staff •

- Atlanta Public Schools
- Austin Independent School District ٠
- Charlotte-Mecklenburg Schools ٠
- Cincinnati Public Schools ٠
- Clark County School District
- Des Moines Public Schools ٠
- ٠ San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	1.1	1.4	0.9	
2		19.5		7.6
3	10.0	13.2	20.5	27.4
4	7.1	12.2	11.8	16.0
6	6.0	3.6	4.0	
7	22.5	21.6	2.6	
8	7.2	1.9	2.9	1.4
9	1.2	5.5	4.1	0.2
10	2.8	2.6	1.7	
11	1.9		1.0	
12	3.4		1.1	0.3
13	0.5	0.9		
14	20.2	17.1	15.3	16.7
16	2.6	0.5	0.5	0.3
19	16.8	28.8		0.7
20	0.5	0.5	0.5	0.4
21			26.2	1.6
23	5.8	5.3		
25		4.6	1.3	1.0
26	1.8	3.5	4.4	
28	0.1	0.0		0.0
32			1.4	
33		21.0		
34		0.2	6.4	2.0
39	0.6	0.9	1.6	0.9
43	3.1		3.5	
44	0.4		2.8	2.4
46		6.3	5.6	3.7
47	19.7	11.4	7.3	8.3
48	2.7	0.9	1.5	1.5
49		1.7	3.8	2.6
52		6.6	9.7	9.7
55				0.1
57	0.1	0.2	0.2	
58		2.1	2.2	3.1
63			0.1	
66			17.6	15.9
71		1.1	2.3	0.7
74			2.6	3.4
101	0.7			



Total number of intrusion/burglary incidents, divided by total number of district sites.

Importance of Measure

This gives districts an idea of the density of incidents in each district, adjusted for the size of the district (by number of sites).

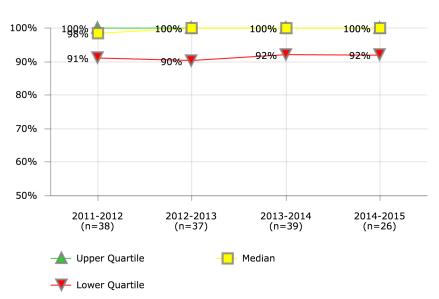
Factors that Influence

- · Available resources to allocate for safety and security
- Staffing formulasDocumented need for additional safety and security staff through data such as crime
- statisticsUtilization of technology such as security cameras to offset the need for more staff
- Effectiveness of security alarm systems

- Boston Public Schools
- Cincinnati Public Schools
- Cleveland Metropolitan School District
- Columbus Public Schools
- Dayton Public Schools
- Guilford County School District
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	0.83	0.69	0.66	0.87
2	0.11	0.08	159.64	74.44
3	0.17	0.04	9.81	0.29
4	0.34	0.05	0.13	0.16
5		14.36	0.39	11.58
6	2.64	1.55	1.95	
7	2.30	0.32	2.77	
8	0.69	0.40	0.26	0.26
9	64.87	74.20	95.13	14.79
10		4.93	0.08	
11	0.24			
12	0.25	0.22		
13			1.69	1.93
14	1.26	0.61	0.42	0.59
16	0.39	0.04	0.16	0.15
19			0.17	0.15
20	0.17	0.14	0.03	0.05
21	43.83			
23		0.03		
25	0.08	0.02	0.31	0.31
26	0.12	0.11	0.16	0.14
28	0.01	0.64	1.33	
32			0.41	
33		3.76		
34		1.57	9.55	6.59
35	24.04	22.02		0.15
37	0.13	0.34	7.99	
39	0.46	0.25	0.17	0.24
41	1.41	0.46	0.34	0.32
44	0.60	0.55	24.79	0.31
46		0.41	0.57	0.69
48	0.02	0.20	0.10	0.19
49	96.89		0.06	0.06
53	22.95			
56	0.04		0.16	
57	0.25	0.19	0.06	0.07
58		3.89	5.28	6.50
62	0.59			
63		24.55	6.44	8.62
67		0.12		
71	0.22	0.07	0.02	0.18
74			0.64	0.59
77	0.01			
101	3.46	9.46	10.01	
	0.10	5.10		

SAFETY & SECURITY Intrusion/Burglary Alarm Systems - Percent of Sites



Description of Calculation

Total number of sites with intrusion/burglary alarm systems, divided by the total number of district sites.

Importance of Measure

This measure is an indication of the number of schools that have an intrusion alarm system to safeguard district assets.

Factors that Influence

- · Historical crime rates for physical property
- Reliability of alarm system
- Response time of monitors (if applicable)
- Configuration of the alarm system
- Budget allocation

- Albuquerque Public Schools
- Austin Independent School District
- Boston Public Schools
- Cincinnati Public Schools
- Clark County School District
- Dallas Independent School District
- Dayton Public Schools
- Metropolitan Nasvhille Public Schools
 Milwaukee Public Schools
- Milwaukee Public SchoolsNewark Public School District
- Newark Public School District
 Palm Beach County School District
- Providence Public Schools
- Richmond City School District
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	96%	83%		
2	100%	100%		100%
3	100%	100%	100%	
4	97%	100%	100%	100%
5	100%	100%	100%	93%
6	91%	61%	79%	
7	99%	99%	99%	
8	96%	100%	100%	100%
9	100%	100%	100%	100%
10	86%	86%	87%	
12	100%		100%	0%
13	76%	74%	74%	
14	93%	96%		100%
16	100%	90%	90%	92%
19	95%	98%	100%	100%
20	100%	100%	100%	100%
21	78%	100%	100%	
23		100%	100%	
25	100%	34%	100%	100%
26	100%	100%	100%	100%
28	88%	89%	100.0	78%
30		100%	100%	100%
32			100%	
34	47%	100%	100%	
35	100%		100.0	97%
37	100%	100%		5170
39	100%	100%	90%	90%
41	100%	100%	100%	100%
43	100%	100%	87%	100%
44	100%		86%	86%
46	100%	100%	99%	00%
47	100%	100%	100%	100%
48	88%	89%	100%	99%
49	83%	93%	92%	92%
52	97%	100%	100%	86%
53	100%	100%	100%	00%
55	95%		100%	
56	53%	100%	100%	
	67%		70%	05%
57	07.%	68% 72%	86%	85% 94%
58 62	98%	1 2 /0	100%	94%
62	90%			
63		100%	100%	
66	00%	100%	100%	
67	93%	93%	100%	1000
71	99%	100%	100%	100%
74	100%		100%	100%
77	100%	0.40	0.40:	
101	43%	94%	94%	

Transportation

Performance metrics in transportation cover a broad range of factors that affect service levels and cost efficiency. The broad summative measures are **Cost per Total Mile Operated** and **Transportation Cost per Rider**, and other measures include diagnostic tools to weed out inefficiencies and excessive expenses. A key measure of efficiency is **Daily Runs per Bus**, which reflects the daily reuse of buses; and important service-level measures include **On-Time Performance** and **Turn Time to Place New Students**.

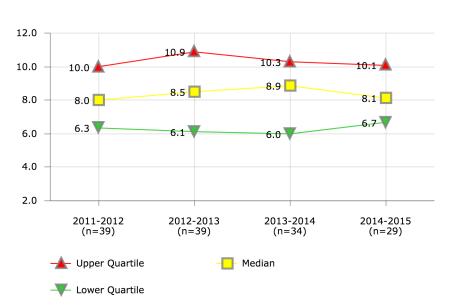
Careful consideration of each measure and its impact on a district's transportation services is vital to the improvement of performance.

General factors that influence transportation measures and improvement strategies include:

- Types of transported programs served
- Bell schedule
- · Effectiveness of the routing plan
- Spare bus factor needed
- Age of fleet
- Driver wage and benefit structure and labor contracts
- · Maximum riding time allowed and earliest pickup time allowed
- Enrollment projections and their impact on transported programs

Performance Measurement and Benchmarking Project

TRANSPORTATION Bus Fleet - Average Age of Fleet



Description of Calculation

Average age of bus fleet.

Importance of Measure

- Fleet replacement plans drive capital expenditures and on-going maintenance costs
- Younger fleets require greater capital expenditures but reduced maintenance costs
- A younger fleet will result in greater reliability and service levels.
- An older fleet requires more maintenance expenditure but reduces capital expenses.

Factors that Influence

- · Formal district-wide capital replacement budgets and standards
- Some districts may operate climates that reduce bus longevity
- Some districts may be required to purchase cleaner burning or expensive alternativefueled buses
- · Availability of state or local bond funding for school bus replacement

- Austin Independent School District
- Baltimore City Public Schools
- Cincinnati Public Schools
- Clark County School District
- Columbus Public Schools
- Minneapolis Public Schools
- Orange County Public Schools (FL)
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
2	11.5	12.4	15.0	12.3
3	2.7	2.8	3.0	3.0
4	2.0	3.0		
5	10.8	10.9	10.2	9.3
6	6.9	5.9	4.8	
7	11.1	10.2	11.9	12.8
8	7.4	8.6	9.0	8.1
9	6.6	7.2	6.6	6.7
10	10.0	12.3	12.7	12.3
11	11.2	12.3	13.3	12.4
12	6.4	6.1	6.6	7.1
13		11.6	11.2	10.7
14	7.8	7.8	7.5	7.9
16	10.8	11.8	12.8	13.8
19	11.0	9.5	9.5	
20	4.3	4.8	5.6	4.7
21	7.5	8.1	7.0	
25	8.8	8.8	9.0	10.0
26	5.0	4.3		
28	6.0	7.0	6.0	7.0
30	6.5	6.5		
32	5.8			
33		9.2		
34	8.0			
35	6.3	6.2	5.4	6.4
37	9.7	9.4	9.7	9.6
39	8.3	8.5	8.8	9.5
43	10.0			
44				6.7
46	9.8	10.4	5.4	2.5
47	9.5		9.1	8.9
48	6.8	6.8	6.4	6.4
49	8.7	9.7	9.7	8.0
52	5.3	6.0	6.0	5.7
53	8.9			
55	5.9	4.7	6.0	7.0
56	10.0	12.0	5.0	
57	12.0	13.0	13.0	
58		8.6	10.3	10.1
62	14.9	16.9	14.3	
63		6.0		
66		8.0	9.0	8.6
67	3.9	3.9	3.9	
71	6.9	6.7	7.7	6.6
74				10.9
79	14.5	11.0		



Total direct cost plus total indirect cost plus total contractor cost of bus services, divided by total miles operated.

Importance of Measure

This is a basic measurement of the cost efficiency of a pupil transportation program. It allows a baseline comparison across districts that will inevitably lead to further analysis based on a district's placement. A greater than average cost per mile may be appropriate based on specific conditions or program requirements in a particular district. A less than average cost per mile may indicate a well-run program, or favorable conditions in a district.

Factors that Influence

- · Driver wage and benefit structure; labor contracts
- Cost of the fleet, including fleet replacement plan, facilities, fuel, insurance and maintenance also play a role in the basic cost
- Effectiveness of the routing plan
- Ability to use each bus for more than one route or run each morning and each afternoon
 Ball achedula
- Bell schedule
- Transportation department input in proposed bell schedule changes
- Maximum riding time allowed and earliest pickup time allowed
- Type of programs served will influence costs

- Albuquerque Public Schools
- Charlotte-Mecklenburg Schools
- Cincinnati Public Schools
- Duval County Public Schools
- Guilford County School District
- Houston Independent School District
- Minneapolis Public Schools
 Palm Beach County School District
- Palm Beach County School DistrictWichita Public Schools
- WICHILA PUBLIC SCHOOLS

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$5.88	\$6.13	\$6.25	\$5.35
2	\$3.59	\$2.86	\$4.56	\$4.27
3	\$4.61	\$3.93	\$4.61	\$4.57
4	\$2.91	\$4.17		\$3.08
5	\$5.70	\$5.13	\$5.48	\$4.75
6	\$7.57	\$8.21	\$8.13	
7	\$4.87	\$4.95	\$5.76	\$4.87
8	\$3.60	\$3.20	\$3.02	\$3.65
9	\$4.65	\$4.71	\$4.94	\$4.66
10	\$4.08	\$4.10	\$3.20	\$4.25
11	\$6.10	\$5.77	\$5.65	\$5.47
12	\$7.43	\$6.50	\$9.20	\$5.57
13		\$4.39	\$4.30	\$4.40
14		\$2.96	\$3.12	\$3.04
16	\$3.31	\$4.47	\$4.34	\$4.12
19	\$4.10	\$3.64	\$7.42	v 2
20	\$4.42	\$4.77	\$6.10	\$2.06
20	\$5.77	\$6.46	\$6.74	92.00
23	\$1.56	\$0.40	Ş0.74	
25	\$1.08	\$2.59		\$4.28
26		\$7.04		
20	\$6.36	\$6.97	¢E 2E	\$7.80
	\$9.16		\$5.35	\$8.70
30	\$4.65	\$4.20	\$4.59	\$4.63
32	\$2.13	A		
33		\$7.74	** **	
34	\$6.63	\$5.72	\$6.15	*
35	\$5.56	\$4.39	\$3.75	\$4.00
37	\$5.05	\$5.32	\$5.69	\$6.03
39	\$3.17	\$3.14	\$3.29	\$3.41
41	\$4.13	\$3.98	\$4.09	\$3.99
43	\$8.97		\$10.68	
44	\$3.47	\$3.56	\$3.24	\$3.18
45	\$7.17	\$6.78	\$6.80	
46		\$13.40	\$15.09	
47	\$5.71		\$5.97	\$5.73
48	\$5.42	\$4.89	\$5.30	\$4.77
49	\$3.98	\$3.70	\$3.38	\$3.90
50		\$2.35		
52	\$2.98	\$4.25	\$4.21	\$3.86
53	\$2.95			
54			\$6.52	
55	\$3.22	\$3.23	\$3.36	\$3.31
56	\$3.70	\$3.88		
57	\$1.26	\$1.29	\$9.47	
58		\$6.74	\$8.22	\$8.18
62	\$4.39	\$5.30	\$5.31	
63		\$5.30	\$4.82	
66	\$4.61	\$4.87	\$3.68	\$4.30
67	\$5.57	\$1.95	\$7.14	
71	\$3.82	\$3.95	\$4.49	\$4.41
74			\$9.11	\$5.41
79	\$7.08	\$6.58		
19	Q1.00	Q0.00		





Total direct cost plus total indirect cost plus total contractor cost of bus services, divided by number of riders.

Importance of Measure

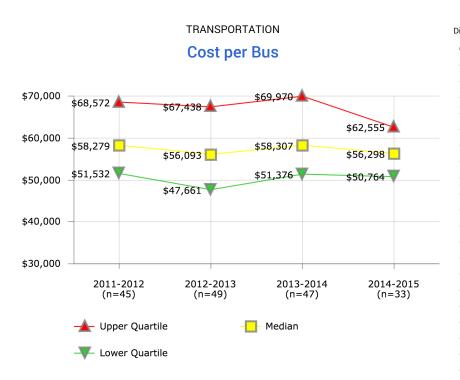
This is a basic measurement of the cost efficiency of a pupil transportation program. It allows a baseline comparison across districts that will inevitably lead to further analysis based on a district's placement.

Factors that Influence

- Driver wage and benefit structure; labor contracts
- Cost of the fleet, including fleet replacement plan, facilities, fuel, insurance and maintenance also play a role in the basic cost
- Effectiveness of the routing plan
- Ability to use each bus for more than one route or run each morning and each afternoon
 Bell schedule
- Transportation department input in proposed bell schedule changes
- Maximum riding time allowed and earliest pickup time allowed
- Type of programs served will influence costs

- Albuquerque Public Schools
- Broward County Public Schools
- Charlotte-Mecklenburg Schools
 Cincinnati Public Schools
- Cincinnati Public SchoolsDenver Public Schools
- Des Moines Public Schools
- Portland Public Schools
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$904	\$968	\$1,096	\$907
2	\$704	\$654	\$946	\$809
3	\$644	\$602	\$649	\$611
4	\$1,598	\$1,769	\$1,755	\$1,636
5	\$690	\$676	\$842	\$661
6	\$1,072	\$1,242	\$1,214	
7	\$723	\$684	\$705	\$735
8	\$818	\$610	\$621	\$890
9	\$1,036	\$1,081	\$1,024	\$879
10	\$662	\$687	\$606	\$768
11	\$2,457	\$3,186	\$2,678	\$2,572
12	\$878	\$829	\$1,005	\$648
13		\$665	\$633	\$666
14		\$425	\$454	\$424
16	\$1,708	\$2,349	\$2,502	\$2,366
19	\$683	\$803	\$1,688	
20	\$797	\$756	\$946	\$310
21	\$1,487	\$427	\$1,677	
23	\$506	\$540	\$456	
25	\$306	\$1,633	\$688	
26	\$1,132	\$1,255		
28	\$1,334	\$1,241	\$779	\$1,417
30	\$1,143	\$1,010	\$985	\$1,135
32	\$699			
33		\$1,008		
34	\$1,306	\$1,108	\$1,208	
35	\$1,639	\$1,168	\$1,057	\$1,228
37	\$490	\$559	\$498	\$562
39	\$1,385	\$1,521	\$1,374	\$1,343
41	\$887	\$927	\$1,200	\$1,343
43	\$1,547	\$1,526	\$3,192	¢1,200
44	\$946	\$1,320	\$1,114	\$1,105
45	\$1,271	\$1,185	\$1,193	\$1,103
46	\$1,271	\$1,165	\$1,755	\$1,311
40	\$785	\$1,202	\$700	\$814
		\$1,001		
48	\$1,327		\$1,133	\$970
49	\$1,028	\$934	\$891	\$953
50	<u> </u>	\$676	0005	<u> </u>
52	\$1,006	\$993	\$925	\$1,032
53	\$830	Å 4 500	40.01.4	
54	\$4,898	\$4,588	\$2,814	
55	\$500	\$500	\$505	\$489
56	\$1,417	\$1,848	\$2,771	
57	\$3,047	\$3,220	\$811	
58		\$2,554	\$3,191	\$3,136
62	\$2,991	\$3,916	\$4,014	
63	A -	\$1,309	\$1,141	\$1,081
66	\$2,225	\$2,443	\$2,122	\$2,226
67	\$1,328	\$415	\$1,210	
71	\$698	\$695	\$732	\$731
74			\$1,111	
79	\$3,466	\$1,716		
101	\$3,020	\$3,397	\$3,428	



Total direct transportation costs plus total indirect transportation costs, divided by total number of buses (contractor and district).

Importance of Measure

This is a basic measurement of the cost efficiency of a pupil transportation program.

Factors that Influence

- Driver wage and benefit structure; labor contracts
- Cost of the fleet, including fleet replacement plan, facilities, fuel, insurance and maintenance also play a role in the basic cost
- Effectiveness of the routing plan
- Ability to use each bus for more than one route or run each morning and each afternoon
 Bell schedule
- Transportation department input in proposed bell schedule changes
- Maximum riding time allowed and earliest pickup time allowed
- Type of programs served will influence costs

- Albuquerque Public Schools
- Cincinnati Public Schools
- Guilford County School District
- Houston Independent School District
- Portland Public Schools
- Providence Public Schools
- Richmond City School District
- San Diego Unified School District
- St. Louis City Public School District

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$68,066	\$66,963	\$35,438	\$68,897
2	\$51,688	\$40,346	\$37,022	\$34,228
3	\$62,694	\$61,539	\$72,323	\$72,706
4	\$49,899	\$51,935	\$53,856	\$52,928
5	\$51,858	\$47,661	\$53,712	\$43,077
6	\$50,044	\$55,909	\$51,541	
7	\$58,279	\$57,588	\$64,054	\$56,080
8	\$53,007	\$27,057	\$44,734	\$52,096
9	\$60,631	\$66,400	\$68,516	\$61,227
10	\$52,808	\$48,780	\$38,915	\$50,874
11	\$71,118	\$77,328	\$65,269	\$61,670
12	\$86,295	\$81,452	\$115,314	\$67,389
13		\$55,567	\$54,026	\$57,749
14		\$35,069	\$38,376	\$38,147
16	\$50,159	\$55,969	\$54,061	\$50,764
19	\$41,155	\$42,215	\$94,283	
20	\$64,721	\$55,547	\$69,455	\$24,978
21	\$58,201	\$55,934	\$58,307	
23	\$33,591	\$30,121	\$27,987	
25		\$29,437	\$16,008	
26	\$79,804	\$83,585		
28	\$101,307	\$71,118	\$59,147	\$101,176
30	\$55,661	\$51,032	\$55,495	\$55,801
32	\$36,325			
33		\$60,426		
34	\$59,601	\$64,670	\$75,177	
35	\$79,749	\$67,438	\$51,376	\$56,360
37	\$50,455	\$50,680	\$51,869	\$53,368
39	\$45,643	\$44,508	\$45,318	\$47,179
41	\$59,521	\$56,093	\$66,069	\$62,555
43	\$46,254	\$46,755	\$100,386	
44	\$57,179	\$60,209	\$57,590	\$56,298
45	\$68,572	\$66,934	\$65,276	
46	\$85,520	\$90,612	\$106,916	\$131,059
47	\$58,682		\$59,921	\$61,441
48	\$79,369	\$76,739	\$84,145	\$80,285
49	\$51,532	\$46,522	\$44,478	\$46,968
50		\$25,132		
52	\$65,722	\$73,323	\$64,564	\$73,513
53	\$37,502			
54	\$58,911	\$67,282	\$65,340	
55	\$56,187	\$57,446	\$56,868	\$53,954
56	\$59,871	\$50,589	\$55,007	
57	\$90,387	\$92,881	\$105,892	
58		\$76,350	\$86,733	\$86,275
62	\$73,571	\$69,390	\$68,267	
63		\$68,521	\$69,970	\$50,136
66	\$54,267	\$58,350	\$51,128	\$58,633
67	\$76,834	\$26,525	\$128,907	
71	\$54,613	\$55,852	\$58,088	\$57,019
74			\$76,092	\$47,048
79	\$74,781	\$83,611		
101	\$35,277	\$37,095	\$39,720	

TRANSPORTATION **On-Time Performance** 100.000% 99.976% 100.000% 100.000% 100.000%99.863% 99.846% 99.763% 99.500% 99.211% 99.066% 99.000% 98.833% 98.832% 98.500% 2011-2012 2012-2013 2013-2014 2014-2015 (n=25) (n=34) (n=34) (n=30) - Upper Quartile - Median 푸 Lower Quartile

Description of Calculation

One, minus: the sum of bus runs that arrived late (contractor and district), divided by the total number of bus runs (contractor and district) over two.

Importance of Measure

- · This measure refers to the level of success of the transportation service remaining on the published arrival schedule.
- · Late arrival of students at schools causes disruption in classrooms and may preclude some students from having school-provided breakfast.

Factors that Influence

- Automobile traffic
- Accident ٠
- Detour
- ٠ Weather
- Increased ridership ٠ Mechanical breakdown
- Unrealistic scheduling •

Districts in Best Quartile (2014-2015)

- Atlanta Public Schools
- Broward County Public Schools •
- Clark County School District ٠
- Dallas Independent School District •
- Denver Public Schools •
- Des Moines Public Schools
- **Duval County Public Schools** ٠ ٠
- Guilford County School District Metropolitan Nasvhille Public Schools ٠
- ٠ **Omaha Public School District**
- Palm Beach County School District ٠
- · Richmond City School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		100.000%	100.000%	
2				100.000%
3	99.556%	99.244%	98.900%	99.066%
4	99.211%	98.217%	100.000%	96.380%
5	99.894%	97.820%	90.340%	
6		100.000%		
7		99.860%	99.858%	99.788%
8	99.938%		100.000%	100.000%
9	100.000%			100.000%
10			99.810%	
11	99.491%	98.134%	99.111%	
12			100.000%	100.000%
13			100.000%	100.000%
14	99.845%	99.581%	99.658%	99.603%
16	98.738%	98.833%	98.832%	98.966%
19	100.000%	100.000%	100.000%	
20	99.993%	99.991%	99.991%	99.994%
21			100.000%	
23	99.939%	99.903%	99.852%	
25		99.854%	100.000%	99.972%
26	89.280%	94.070%		
28	99.899%	99.898%		100.000%
30	99.877%	99.887%	98.935%	99.897%
33		98.929%		
34		98.958%	99.682%	99.804%
35	99.798%	99.903%		99.824%
37	99.846%	99.646%	99.926%	100.000%
39	96.000%	98.000%	98.107%	95.913%
41		100.000%	100.000%	100.000%
44				100.000%
45			100.000%	
46	95.445%	93.866%	91.021%	94.552%
47				100.000%
48	99.984%	99.993%	99.989%	99.988%
49		100.000%		100.000%
52		92.717%	92.459%	
54	100.000%	100.000%		
55	98.000%	98.054%	98.000%	98.000%
56		100.000%	100.000%	
57	99.093%			
58		100.000%	91.340%	91.080%
63			99.314%	93.401%
66				100.000%
67	99.993%	99.994%	92.505%	
71	99.706%	99.708%	99.708%	99.711%
74	55.100%	55.100%	98.526%	99.117%
79		100.000%	55.520%	55.117
101	00.076%	00.866%	00 715%	

101

99.976%

99.866%

99.715%

TRANSPORTATION Bus Equipment - GPS Tracking



Description of Calculation

Number of buses with GPS tracking, divided by total number of buses.

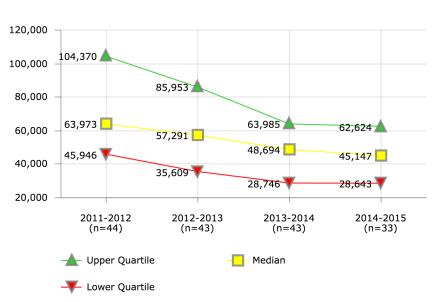
Importance of Measure

GPS tracking greatly expands the capacity for routing management and reporting.

- Charlotte-Mecklenburg Schools
- Clark County School District
- Columbus Public Schools
- Duval County Public Schools
- Hillsborough County Public Schools
- Houston Independent School District
- Kansas City School District (MO)
- Metropolitan Nasvhille Public Schools
- Milwaukee Public Schools
- Providence Public Schools
- St. Paul Public Schools
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	100%	93%	53%	
3	100%	99%	100%	100%
4	100%	100%	100%	100%
5	68%	69%	97%	98%
7	100%	100%	41%	99%
8	64%	37%	98%	98%
9	98%	96%	100%	100%
10		100%	100%	100%
11	75%	98%	91%	97%
12	84%	90%	95%	96%
13		37%	99%	
14	84%	80%	32%	34%
16	43%	44%	89%	89%
19	79%	90%	100%	
20	97%	90%	100%	
21	74%	72%	73%	
23	45%	28%	31%	
25	14%	31%	31%	31%
26	100%	100%		
28	100%	100%	100%	83%
30			103%	100%
33		100%		
34	83%	100%	100%	100%
35	100%	100%	100%	100%
37	100%	100%	100%	99%
39	100%	100%	100%	100%
41		99%		
43	18%	26%	29%	
44	73%	100%	100%	100%
45	91%	100%	97%	
46	93%	79%	79%	
47	100%		100%	100%
48	100%	100%	99%	99%
49	8%	8%	8%	33%
50		91%		
52	100%	100%	93%	98%
53	63%			
54	100%	100%		
55	100%	100%	100%	100%
56	95%	91%	100%	
58			72%	74%
63		85%	96%	71%
66	99%	36%	35%	38%
67	57%	56%		
71	83%	85%	86%	97%
74			100%	100%
101	91%	100%	87%	

TRANSPORTATION Accidents - Miles Between Accidents



Description of Calculation

Total number of transportation accidents (contractor and district), divided by total number of miles driven (contractor and district).

Importance of Measure

Whether a district provides internal service or contracts for its service, student safety is a primary concern for every student transportation organization.

Tracking accidents by type allows for trending and designing specific training programs to reduce/prevent trends noted

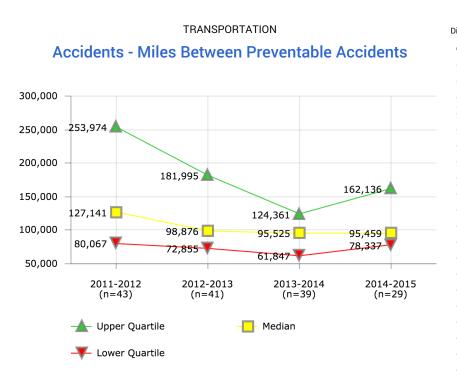
Accident awareness and prevention can reduce liability exposure to a district

Factors that Influence

- Definition of accident and injury as defined by the survey vs. district definition
- Preventative accident training programs
- Experience of driving force

- Albuquerque Public Schools
- Cincinnati Public Schools
- Duval County Public Schools
- Guilford County School District
- Houston Independent School DistrictMinneapolis Public Schools
- Minifeapoils Public Schools
 Orange County Public Schools (FL)
- Orange County Public Schools (FL)
 Providence Public Schools
- St. Paul Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	166,482	67,975	109,148	20,478
2	40,297	69,732	68,953	51,630
3	187,339	70,445	49,929	108,184
4	140,988	146,228		
5	34,910	20,767	22,113	20,322
6	93,142	85,953	98,035	
7	27,565	44,478	30,263	47,313
8	98,107	93,714	23,775	48,257
9	51,674	49,686	40,981	45,147
10	41,133	48,549	35,808	37,048
11	62,899	68,040	33,063	32,096
12	48,656	69,958	55,413	49,851
13		34,622	30,561	25,953
14	75,364	113,363	89,151	76,202
16	52,771	52,121	56,175	52,500
19	65,468	28,116	32,653	
20	51,864	62,379	62,467	62,624
21	110,634	54,681	58,994	
23	56,159			
25	64,000	136,657		
26	23,003	16,942		
28	49,152	36,756	49,152	34,094
30	67,328	90,632	69,217	53,415
32	230,330	50,002	00,211	
33	200,000	32,024		
34	46,677	52,374	26,071	35,514
35	33,272	36,179	28,746	18,272
37	201,709	20,529	18,430	28,643
39	118,065	66,529	63,985	80,639
41	38,497	23,360	22,772	22,519
43	76,527	20,000	48,694	22,015
44	93,425	85,223	109,412	89,948
45	54,804	35,609	22,692	
46	01,001	12,816	14,515	19,451
47	17,020	12,010	23,038	32,990
48	164,709	145,465	117,978	129,834
49	63,947	59,860	70,564	73,138
52	130,391	82,880	54,298	100,889
53	84,658	02,000	54,290	100,009
54	04,000		28,839	
55	78,181	54,175	53,017	44,879
56	268,125	54,175	33,017	44,079
57	200,123	304,225	47,096	
		504,225		20 202
58 62	83,853	48,895	28,481 43,382	28,393
63	03,003	254,917	73,661	26 172
66	27 670	91,067	51,524	26,173
	37,678			J4,Z14
67 71	185,294	185,294	178,571	42.200
71	53,645	57,291	50,889	42,300
74	15 000	20.000	28,501	67,217
79	15,390	29,332	00.767	
101	45,215	20,781	28,767	



Total number of transportation accidents (contractor and district) that were preventable, divided by total number of miles driven (contractor and district).

Importance of Measure

Whether a district provides internal service or contracts for its service, student safety is a primary concern for every student transportation organization.

Tracking accidents by type allows for trending and designing specific training programs to reduce/prevent trends noted

Accident awareness and prevention can reduce liability exposure to a district

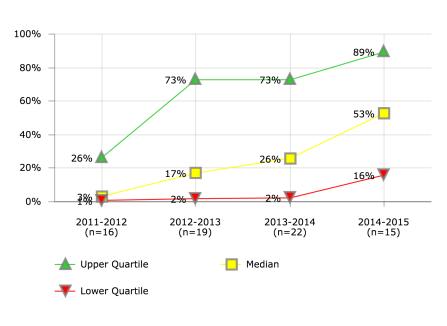
Factors that Influence

- Definition of accident and injury as defined by the survey vs. district definition
- Preventative accident training programs
- Experience of driving force

- Duval County Public Schools
- Houston Independent School District
- Minneapolis Public Schools
- Orange County Public Schools (FL)
 Palm Beach County School District
- Providence Public Schools
- Richmond City School District
- School District of Philadelphia

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	310,766	93,466	114,606	46,344
2	88,218	90,463	216,053	291,003
3	374,678			
4	234,979	311,529		
5	61,473	53,238	40,307	33,645
6	170,760	186,232	269,595	
7	60,184	79,859	78,824	88,712
8	267,184	181,995	105,069	348,523
9	99,903	95,071	95,096	86,330
10	98,672	103,774	84,379	114,697
11	235,217	249,974	111,831	95,459
12	70,773	119,929	90,411	78,337
13		119,225	95,525	88,438
14	127,792	193,814	153,785	123,828
16	80,067	96,577	105,903	115,500
19	76,379	37,113	50,794	
20	84,376	95,211	95,288	95,476
21	121,516	98,876	112,625	
23	79,355			
25	240,000	436,000		
26	70,627	65,087		
28	110,592	72,855	110,592	79,356
32	455,959			
33		55,954		
34	93,354	94,771		
35	61,544	83,139	58,509	43,731
37	212,325	45,163	41,521	69,641
39	751,890	175,248	186,212	162,136
41	61,633	40,161	45,462	41,169
44	333,660	220,497	334,672	267,033
45	154,216	69,764	52,312	
46		24,886	30,865	45,126
47	40,948		47,016	51,037
48	224,806	229,682	225,634	248,997
49	127,141	117,059	99,171	120,156
52	217,318	161,993	102,562	230,982
53	253,974			
54			61,847	
55	121,230	93,673	95,323	79,655
56	1,206,560			
57	1,080,000	450,000	69,662	
58	.,	194,320	446,200	298,667
62	232,924	125,293	124,361	250,001
63	202,52 .	120,250	235,715	
66	86,738	153,377	95,227	86,257
67	420,000	450,000	416,667	50,237
71	126,713	153,589	111,266	135,533
74	120,110	100,009	85,504	184,847
79	60,278	58,663		104,047
			57 522	
101	316,507	20,781	57,533	

TRANSPORTATION Bus Fleet - Alternatively-Fueled Buses



District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		17%	10%	36%
3	0%		17%	16%
5	72%	79%	86%	88%
6	4%	4%	4%	
7	1%	1%		
9	98%	96%	100%	100%
11	40%	62%	63%	68%
16		70%	89%	89%
20			20%	26%
23	0%			
26		100%		
28		1%	1%	
35	1%	1%	1%	1%
39	3%	100%	100%	100%
41	41%	48%	31%	27%
43			0%	
44	2%	2%	2%	3%
48	1%	4%	50%	100%
49	6%	73%	73%	73%
54			2%	
56	7%	23%	44%	
62		10%	93%	
66			54%	53%
67	13%	13%	21%	
71	1%	1%	1%	1%

Description of Calculation

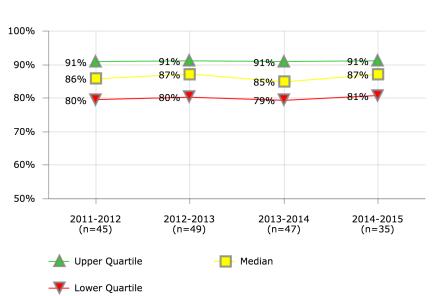
Number of alternatively-fueled buses, divided by total number of buses.

Importance of Measure

Bus fleets using alternative fuels tend to be more eco-friendly, and depending on fuel prices they can be a cheaper alternative.

- Clark County School District
- Houston Independent School District
- Orange County Public Schools (FL)
- San Diego Unified School District





Number of daily buses, divided by total number of buses.

Importance of Measure

A goal of a well-run transportation department is to procure only the number of buses actually needed on a daily basis, plus an appropriate spare bus ratio.

Maintaining or contracting unneeded buses is expensive and unnecessary as these funds could be used in the classroom.

Factors that Influence

- Historical trends of the number of students transported
- · Enrollment projections and their impact on transported programs
- Changes in transportation eligibility policies
- Spare bus factor needed
- Age of fleet

- Baltimore City Public Schools
- Cincinnati Public Schools
- Hillsborough County Public Schools
- Kansas City School District (MO)
- Newark Public School District
- Omaha Public School DistrictPortland Public Schools
- Seattle Public Schools
- St. Louis City Public School District

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	89%	91%	94%	97%
2	79%	76%	54%	54%
3	91%	91%	91%	90%
4	94%	91%	93%	91%
5	83%	83%	80%	92%
6	89%	87%	79%	
7	79%	79%	79%	79%
8	74%	85%	72%	72%
9	92%	90%	78%	83%
10	73%	67%	100%	100%
11	84%	100%	88%	88%
12	74%	75%	75%	76%
13		99%	76%	81%
14	80%	80%	80%	84%
16	78%	58%	58%	57%
19	75%	68%	79%	
20	89%	93%	93%	100%
21	89%	89%	87%	
23	97%	82%	81%	
25	96%	94%	94%	94%
26	88%	87%	5470	
28	82%	82%	82%	83%
30	91%	91%	91%	91%
32	86%	51%	51/0	5170
33	00%	63%		
34	92%	91%	93%	91%
35	92%	94%	84%	85%
37	81%	80%	80%	74%
39	82%	84%	84%	87%
41	93%	91%	88%	88%
43	55%	100%	100%	00%
43	88%	89%	88%	87%
44	91%	91%	91%	01/0
	87%	84%		01%
46		04%		91%
47	77%	01%		64%
48	79%	81%	79%	84%
49	81%	81%	81%	81%
50	0.6%	99%	0.5%	07%
52	86%	84%	85%	87%
53	81%	0.40	000	
54	87%	94%	92%	
55	87%	90%	89%	89%
56	95%	86%	85%	
57	73%	75%	76%	
58		94%	87%	87%
62		80%	89%	
63		92%	90%	93%
66	81%	87%	83%	94%
67	92%	92%	85%	
71	78%	77%	76%	73%
74			83%	85%
79	82%	80%		
101	91%	91%	100%	

TRANSPORTATION **Bus Usage - Daily Runs per Bus**



Description of Calculation

Total number of daily bus runs, divided by the total number of buses used for daily yellow bus service (contractor and district).

Importance of Measure

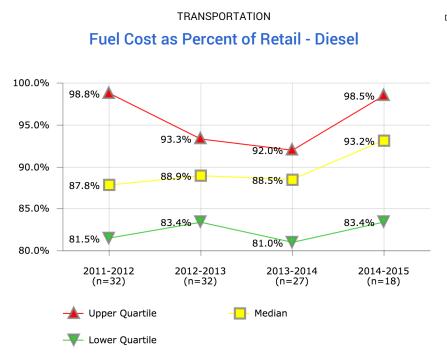
- There is a positive correlation between the number of daily runs a bus makes and operating costs.
- Efficiencies are gained when one bus is used multiple times in the morning and again in the afternoon.
- Using one bus to do the work of two buses saves dollars.

Factors that Influence

- · District-managed or contractor transportation
- Tiered school bell times
- Transportation department input in proposed bell schedule changes ٠
- Bus capacities
- District guidelines on maximum ride time ٠
- District geography
- Minimum/shortened/staff development day scheduling ٠
- Effectiveness of the routing plan ٠
- Types of transported programs served ٠

- Albuquerque Public Schools
- Anchorage School District ٠
- Charlotte-Mecklenburg Schools
- Des Moines Public Schools ٠
- Minneapolis Public Schools ٠
- Orange County Public Schools (FL) ٠
- ٠ **Richmond City School District** San Diego Unified School District
- ٠ St. Paul Public Schools

2 5.97 5.42 5.52 3 6.06 6.05 5.24 4 4.93 4.79 4.85 5 3.68 3.45 3.64 6 3.22 3.42 3.74 7 5.97 8.67 8.52 8 1.00 0.50 4.37 9 3.80 4.26 5.06 10 5.56 5.92 5.07 11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68	District ID	2011-2012	2012-2013	2013-2014	2014-2015
3 6.06 6.05 5.24 4 4.93 4.79 4.85 5 3.68 3.45 3.64 6 3.22 3.42 3.74 7 5.97 8.67 8.52 8 1.00 0.50 4.37 9 3.80 4.25 5.06 10 5.56 5.92 5.07 11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 2 28 4.39 4.17	1	4.62	4.63	4.41	4.71
4 4.93 4.79 4.85 5 3.68 3.45 3.64 6 3.22 3.42 3.74 7 5.97 8.67 8.52 8 1.00 0.50 4.37 9 3.80 4.26 5.06 10 5.56 5.92 5.07 11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 5 5 33 0.71	2	5.97	5.42	5.52	5.52
5 3.68 3.45 3.64 6 3.22 3.42 3.74 7 5.97 8.67 8.52 8 1.00 0.50 4.37 9 3.80 4.26 5.06 10 5.56 5.92 5.07 11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 <td< td=""><td>3</td><td>6.06</td><td>6.05</td><td>5.24</td><td>5.88</td></td<>	3	6.06	6.05	5.24	5.88
6 3.22 3.42 3.74 7 5.97 8.67 8.52 8 1.00 0.50 4.37 9 3.80 4.26 5.06 10 5.56 5.92 5.07 11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 14 30 3.70 3.69 3.75 32 5.25 15 13 33 3.74 34 3.63 4.32 2.15 34 <t< td=""><td>4</td><td>4.93</td><td>4.79</td><td>4.85</td><td>4.95</td></t<>	4	4.93	4.79	4.85	4.95
7 5.97 8.67 8.52 8 1.00 0.50 4.37 9 3.80 4.26 5.06 10 5.56 5.92 5.07 11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 5.23 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25	5	3.68	3.45	3.64	3.77
8 1.00 0.50 4.37 9 3.80 4.26 5.06 10 5.56 5.92 5.07 11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 5.84 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25	6	3.22	3.42	3.74	
9 3.80 4.26 5.06 10 5.56 5.92 5.07 11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 33 3.74 34 3.63 4.32 2.15 39 2.80 5.31 5.47 41 2.00 1.00 3.08 37 3.85 1.00	7	5.97	8.67	8.52	6.12
10 5.56 5.92 5.07 11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 33 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00	8	1.00	0.50	4.37	4.37
11 2.36 0.59 2.71 12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 33 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 44 4.15 3.38 45 3.47	9	3.80	4.26	5.06	5.10
12 6.11 6.32 4.97 13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 2.84 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 33 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 -460 <td>10</td> <td>5.56</td> <td>5.92</td> <td>5.07</td> <td>4.48</td>	10	5.56	5.92	5.07	4.48
13 3.70 4.86 14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 2.84 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 33 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.08 37 3.85 1.00 3.08 44 4.15 3.38 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.6	11	2.36	0.59	2.71	
14 6.12 5.80 5.80 16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 33 374 34 3.63 4.32 215 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 4.84 52 6.14 6.72 5.75 53 3.08 5.31 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 61 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47	12	6.11	6.32	4.97	5.28
16 4.83 5.43 5.41 19 2.00 4.70 2.00 20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 333.74	13		3.70	4.86	5.19
192.004.702.0020 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 4.8 2.95 6.02 6.29 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 5.91 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77	14	6.12	5.80	5.80	5.81
192.004.702.0020 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 4.8 2.95 6.02 6.29 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 5.91 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77	16	4.83	5.43	5.41	5.44
20 3.72 3.79 3.98 21 2.14 1.90 2.12 23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 4.60 50 50 1.84 52 6.14 6.72 5.75 53 3.08 50 50 57					
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23 4.24 3.93 4.46 25 2.08 2.06 2.06 26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 33 33 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 53 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77					
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26 5.54 5.68 28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 33 31 3.63 4.32 2.15 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 57 4.45 4.40 4.36 58 1.00 1.00 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77					2.05
28 4.39 4.17 4.39 30 3.70 3.69 3.75 32 5.25 33 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 4.31 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77				2.00	2.00
30 3.70 3.69 3.75 32 5.25 33 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 57 4.45 4.40 4.36 54 2.89 2.77 2.78 55 6.02 6.09 591 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77				4 39	4.32
32 5.25 33 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 591 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 66 3.36 4.31 3.74 67					3.75
33 3.74 34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77			0.05	0.10	0.10
34 3.63 4.32 2.15 35 2.07 4.00 4.08 37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 51 6.02 6.09 51 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 66 3.36 4.31 3.74 67 2.62 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77		5.25	3.74		
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37 3.85 1.00 3.72 39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 $542.892.772.78556.026.095.91563.294.956.05574.454.404.36581.001.00624.064.074.54632.782.95663.364.313.74672.622.621.00714.474.894.47741.771.77$					4.10
39 2.80 5.31 5.47 41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77					3.70
41 2.00 1.00 3.08 43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77					2.53
43 0.71 2.98 3.31 44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77					3.21
44 4.15 3.38 45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77					5.21
45 3.47 3.53 3.89 46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77				5.51	4.15
46 2.15 3.90 2.88 47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77				2 90	4.13
47 3.17 48 2.95 6.02 6.29 49 4.33 4.59 4.60 50 1.84 52 6.14 6.72 5.75 53 3.08 54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77					3.29
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$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		4.33		4.00	4.65
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54 2.89 2.77 2.78 55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47			6.72	5.75	5.84
55 6.02 6.09 5.91 56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77					
56 3.29 4.95 6.05 57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77					
57 4.45 4.40 4.36 58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77					5.36
58 1.00 1.00 62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77 1.77					
62 4.06 4.07 4.54 63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77		4.45			
63 2.78 2.95 66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77					1.00
66 3.36 4.31 3.74 67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77		4.06			
67 2.62 2.62 1.00 71 4.47 4.89 4.47 74 1.77					2.91
71 4.47 4.89 4.47 74 1.77					3.91
74 1.77					
	71	4.47	4.89	4.47	4.50
70 5.77 5.10	74			1.77	4.00
79 5.77 5.13	79	5.77	5.13		
101 3.00 2.21	101		3.00	2.21	



Per-gallon price paid by the district for diesel, divided by the per-gallon price of diesel at retail.

Importance of Measure

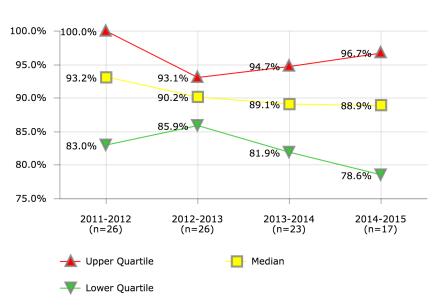
Fuel discounts reflect the degree to which the district leverages its considerable buying power when negotiating fuel procurements.

Districts in Best Quartile (2014-2015)

- Charlotte-Mecklenburg Schools
- Cincinnati Public Schools
- **Columbus Public Schools** ٠
- Denver Public Schools ٠
- Los Angeles Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	97.6%			
3	92.9%	94.0%		92.6%
4	87.8%	87.1%	84.6%	93.8%
6	100.0%	100.0%	100.0%	
7	100.0%	100.0%	84.4%	86.5%
8	100.0%	87.3%	88.5%	89.0%
9	81.5%	79.7%		
10		80.9%	90.6%	97.5%
11	91.6%	83.9%	83.4%	76.6%
12	84.9%			
13		92.0%		
16	86.1%	88.4%		
19	100.0%	98.1%	98.3%	
20	76.4%			76.0%
21	80.0%	80.2%	81.0%	
25	92.7%	92.7%	97.1%	
26	100.0%	100.0%		
28		86.7%	88.8%	
33		100.0%		
35	81.4%	87.5%	69.9%	69.5%
37	82.3%	89.5%	83.8%	83.4%
41	87.7%			
44	89.6%	91.1%	90.2%	94.3%
45		82.6%	83.5%	
46	100.0%	91.5%	95.1%	98.0%
47	86.1%	82.9%	99.7%	98.9%
48	91.9%	91.9%	92.0%	90.2%
49	80.5%	81.3%	79.3%	100.0%
52	87.7%	93.7%	85.7%	100.0%
53	100.0%			
55	81.6%	80.0%	79.9%	70.3%
56	77.6%			
57	87.9%	88.1%	100.0%	
62		91.5%	61.2%	
63			55.4%	
66	89.4%	84.9%	90.9%	98.5%
67	80.2%	92.9%	89.1%	
71	79.0%	80.5%	88.6%	105.6%
74			38.0%	
79	100.0%	100.0%		

TRANSPORTATION Fuel Cost as Percent of Retail - Gasoline



Description of Calculation

Per-gallon price paid by the district for gasoline, divided by the per-gallon price of gasoline at retail.

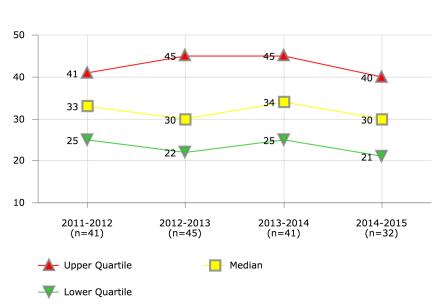
Importance of Measure

Fuel discounts reflect the degree to which the district leverages its considerable buying power when negotiating fuel procurements.

- Charlotte-Mecklenburg Schools
- Clark County School District
- Denver Public Schools
- Guilford County School District
- Portland Public Schools

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
3	93.5%			
5	93.0%	90.8%	98.2%	78.2%
6	100.0%	100.0%	100.0%	
7	100.0%	100.0%	89.1%	97.7%
8	100.0%	88.3%	89.4%	92.5%
9	88.6%	82.6%	94.6%	76.2%
10		83.2%	84.9%	92.6%
11	95.5%	89.7%	91.2%	84.7%
13		91.7%		
16	90.1%	90.3%	89.2%	88.9%
19	100.0%	98.1%		
21	79.9%	78.6%	78.8%	
25	93.3%	87.5%	102.5%	
28		85.9%	83.7%	
33		100.0%		
35	84.8%	87.1%	73.8%	84.7%
37	78.7%	84.2%	81.6%	77.1%
41	84.8%			
46	100.0%	92.7%	93.6%	114.9%
47	83.0%	88.9%	100.0%	98.6%
48	94.0%	92.2%	99.7%	92.7%
49	82.7%	79.2%	81.9%	78.6%
52	86.0%	92.4%	86.2%	100.0%
53	100.0%			
55	82.7%	79.3%	80.8%	72.1%
56	75.0%			
62	107.6%	93.3%	80.3%	
66	97.2%	96.2%	94.7%	83.7%
67	121.7%	93.1%	87.3%	
71	80.8%	90.0%	87.4%	96.7%

TRANSPORTATION **Daily Ride Time - General Education**



Description of Calculation

Average one-way (single trip) daily ride time, in minutes - General Education

Importance of Measure

Cost efficiency must be balanced with service considerations. Districts certainly wish to maximize the loading of their buses but hopefully not at the expense of an overly long bus ride for the students.

Factors that Influence

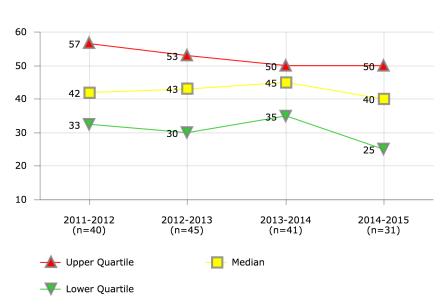
- Bus capacities
- State or district or state guidelines on maximum ride time and earliest pick up time •
- · District geography, attendance boundaries and zones

- · Austin Independent School District
- Charlotte-Mecklenburg Schools ٠
- Dallas Independent School District ٠
- Minneapolis Public Schools ٠
- Portland Public Schools ٠
- Seattle Public Schools ٠ •
- St. Paul Public Schools Wichita Public Schools ٠

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		18	29	17
2	37	20	34	34
3	19	20	20	20
4	40	21	21	21
5	21	16	18	19
6	30	30	30	
7	26		20	21
8	60	60		
9	21	21		29
10	35	35	35	35
11	38	40	40	41
12	25	25	25	25
14	22	22	22	22
16	65	68	70	70
19	30	47	62	
20	54	30	35	41
21	59	71	65	
23	40	40	40	
25		30		30
26	22	22		
28	30	30	30	30
30	52	52	52	51
33		45		
34	35	39	33	28
35	55	48	48	50
37	33	31	36	
39	38	39	41	45
41	40	20	20	20
43	40	45	45	
44	27	26	27	27
45	22	23		
46		30	45	39
47	60		35	35
48	43	43	29	35
49	24	24	24	24
50		15		
52	18	18	18	18
53	29			-
54		45	45	
55	15	13	14	15
56	30	30	30	-
57	45	45	45	
58		82	75	75
62	30	30	30	
63		50	60	30
66	41	33	31	31
67	60	60	60	
71	28	16	24	19
74	20	10	50	45
79	20			-+0
	20			

Performance Measurement and Benchmarking Project

TRANSPORTATION **Daily Ride Time - SWD Students**



Description of Calculation

Average one-way (single trip) daily ride time, in minutes - Students with Disabilities

Importance of Measure

Cost efficiency must be balanced with service considerations. Districts certainly wish to maximize the loading of their buses but hopefully not at the expense of an overly long bus ride for the students.

Factors that Influence

- Bus capacities
- State or district or state guidelines on maximum ride time and earliest pick up time ٠
- District geography, attendance boundaries and zones
- Programs transported

Districts in Best Quartile (2014-2015)

- · Austin Independent School District
- **Guilford County School District** ٠
- Minneapolis Public Schools ٠
- Portland Public Schools ٠
- **Richmond City School District** ٠
- Seattle Public Schools ٠
- St. Paul Public Schools •
- Wichita Public Schools ٠

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1		23	31	2
2	51	24	14	1
3	25	25	25	2
4	40	21	21	2
5	25	22	20	2
6	35	35	35	
7	35	35	38	3
8	60	60		
9	29	29		3
10	60	60	50	5
11	38	39	38	3
12	30	30	30	3
14	50	50	50	Ę
16	72	71	71	7
19	30	74	68	
20	49	49	45	4
21	45	51	50	
23	65	65	65	
25		60	30	3
26	25	25		
28	45	45	45	2
30	53	53	53	Ę
33		45		
34	41	39	51	2
37	35	36	45	
39	36	38	40	4
41	60	90	45	4
43	50	60	60	
44	44	50	50	Ę
45	28	29		
46		30	45	3
47	60		35	2
48	43	43	63	6
49	20	20	20	2
50		26		
52	21	21	22	2
53	35			
54		47	50	
55	60	35	38	3
56	30	60	60	
57	45	45	45	
58		78	80	8
62	75	50	45	
63		40	45	4
66	41	46	45	4
67	60	60	60	
71	62	35	31	2
74			40	5
79	35			

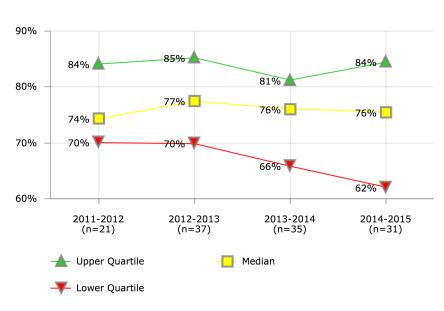
Human Resources

The measures in this section include such districtwide indicators as **Teacher Retention Rate** and **Employee Separation Rate**, as well as indicators that are focused more narrowly on the operation of the district's human resources department, such as **HR Cost per District FTE**, **HR Cost per \$100k Revenue**, **Exit Interview Completion Rate**, and **Substitute Placement Rate**. In addition, there are several measures that can be used to benchmark a district's health benefits and retirement benefits, including Health Benefits Enrollment Rate and Health Benefits Cost per Enrolled Employee.

The factors that influence these measures and that can guide improvement strategies may include:

- · Identification of positions to be filled
- Diverse pool of qualified applicants
- Use of technology for application-approval process
- Site-based hiring vs. central-office hiring process
- Availability of interview team members
- Effectiveness of recruiting efforts
- Salary and benefits offered
- · Employee satisfaction and workplace environment
- Availability of skills in local labor market
- Personnel policies and practices

HUMAN RESOURCES Teacher Retention - Remaining After 1 Year



Description of Calculation

Number of teachers retained after one year, divided by number of teachers that were newly hired two years ago.

Importance of Measure

Based on review of this measure, a district may re-allocate funds to adopt new mentor/ induction programs or revise their current programs. Districts will also have data available to justify making changes in their selection process and engaging local universities regarding coursework designed to better prepare graduates for urban teaching. By tracking, monitoring and examining retention of second year teachers, districts can measure early attrition rates and thereby manage the cost of bringing in new teachers, revised mentoring/induction program and maintain desired staff continuity.

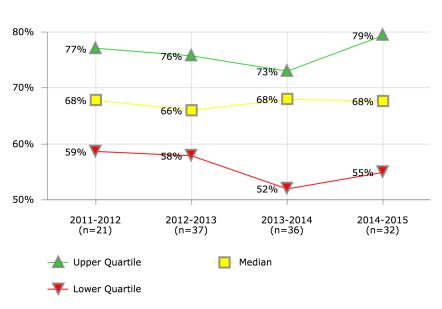
Factors that Influence

- Culture
- Communication
- School leadership
- Professional development
- Selection and hiring process
- Support

- Clark County School District
- Columbus Public Schools
- Des Moines Public Schools
- Fresno Unified School District
- Metropolitan Nasvhille Public Schools
- Omaha Public School DistrictRichmond City School District
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		89%	78%	
2		86%	84%	87%
3	84%	94%	77%	
4	84%	88%	78%	72%
5	71%	83%	88%	84%
6		100%	100%	83%
7	70%	73%	80%	80%
8		76%	64%	68%
9		88%	82%	84%
10	77%	66%	29%	
11		85%	88%	
12	76%		76%	91%
13		77%	76%	61%
14	90%	85%	79%	
15		60%		
16	73%	67%		94%
19	10,0	01/0	98%	5470
20			50%	75%
20		50%	72%	81%
23	65%	67%	63%	01/0
23	03%	07%	03%	62%
30		73%	76%	79%
30	75%	33%	70%	19%
32	15%	72%	74%	
34		12%	15%	54%
34		47%		98%
	00%		CO ⁰	
39	82%	96%	63%	59%
41	42%	77%	50%	62%
43	570	560	58%	c70.
44	57%	56%	73%	67%
45		73%		
46	93%	78%	74%	
47		58%	84%	88%
48	63%	83%	78%	76%
49	74%	71%	71%	57%
52	63%	78%	58%	76%
54		70%		71%
55		78%		76%
56		85%	81%	
57			97%	
58		71%	61%	62%
62	72%	95%		
63	90%			61%
66				103%
67	70%		79%	85%
71	97%	94%	54%	66%
74			76%	75%
77		80%		
101			66%	

HUMAN RESOURCES Teacher Retention - Remaining After 2 Years



Description of Calculation

Number of teachers retained after two years, divided by number of teachers that were newly hired two years ago.

Importance of Measure

Based on review of this measure, a district may re-allocate funds to adopt new mentor/ induction programs or revise their current programs. Districts will also have data available to justify making changes in their selection process and engaging local universities regarding coursework designed to better prepare graduates for urban teaching. By tracking, monitoring and examining retention of second year teachers, districts can measure early attrition rates and thereby manage the cost of bringing in new teachers, revised mentoring/induction program and maintain desired staff continuity.

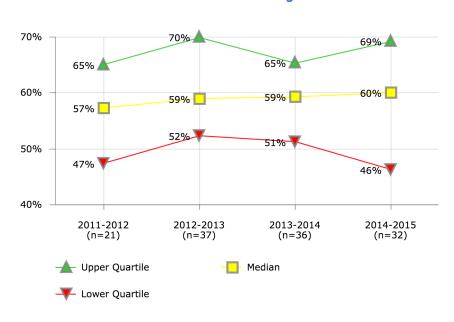
Factors that Influence

- Culture
- Communication
- School leadership
- Professional development
- Selection and hiring process
- Support

- Austin Independent School District
- Birmingham City Schools
- Cincinnati Public Schools
- Columbus Public Schools
- Fresno Unified School District
- Oklahoma City Public SchoolsOmaha Public School District
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		76%	68%	
2		85%	71%	67%
3	70%	89%	39%	
4	74%	76%	71%	73%
5	59%	79%	83%	79%
6		100%	100%	80%
7	64%	61%	70%	66%
8		66%	71%	64%
9		79%	77%	70%
10	61%	66%	34%	
11		67%	75%	
12	78%		69%	77%
13		52%	64%	51%
14	84%	90%	68%	
15		66%		
16	61%	72%		82%
19	01.0		92%	02.0
20			52.0	99%
21		53%	50%	70%
23	52%	57%	67%	
28	02,0	01/0	23%	54%
30		63%	73%	68%
32	50%	75%	33%	
33	00%	55%	51%	
34		00%	01/0	27%
35		63%		92%
39	80%	82%	49%	50%
41	83%	42%	49%	50%
43	03%	72/0	47%	50%
44	50%	46%	58%	57%
45	50%	68%	30%	5170
46	79%	54%	53%	
40	15%	50%	73%	68%
48	58%	72%	68%	66%
49	68%	62%	60%	53%
49 51	00%	02 %	00%	92%
52	58%	63%	57%	56%
	58%		57%	
54		63%		59%
55		63%	670	68%
56		74%	67%	
57		470.	73%	100:
58		47%	46%	48%
62	66%	82%		
63	74%			43%
66				80%
67	68%		74%	85%
71	77%	58%	94%	91%
74			76%	76%
77		67%		
101			58%	

HUMAN RESOURCES Teacher Retention - Remaining After 3 Years



Description of Calculation

Number of teachers retained after three years, divided by number of teachers that were newly hired three years ago.

Importance of Measure

Based on review of this measure, a district may re-allocate funds to adopt new mentor/ induction programs or revise their current programs. Districts will also have data available to justify making changes in their selection process and engaging local universities regarding coursework designed to better prepare graduates for urban teaching. By tracking, monitoring and examining retention of second year teachers, districts can measure early attrition rates and thereby manage the cost of bringing in new teachers, revised mentoring/induction program and maintain desired staff continuity.

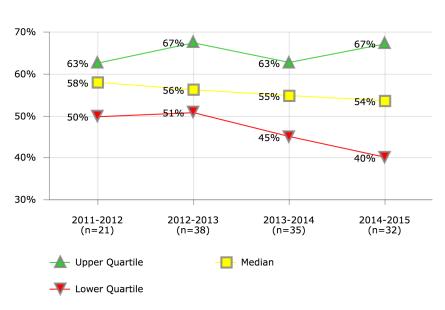
Factors that Influence

- Culture
- Communication
- School leadership
- Professional development
- Selection and hiring process
- Support

- Birmingham City Schools
- Clark County School District
- Columbus Public Schools
- Fresno Unified School District
- Oklahoma City Public Schools
- Omaha Public School DistrictPalm Beach County School District
- Parti Beach County School Dis
 Portland Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		71%	60%	
2		91%	57%	49%
3	62%	83%	50%	
4	73%	67%	64%	64%
5	63%	69%	76%	75%
6		100%	100%	100%
7	57%	55%	59%	65%
8		63%	62%	76%
9		70%	73%	69%
10	58%	54%	60%	
11		65%	61%	
12	67%		67%	69%
13		52%	66%	50%
14	78%	84%	65%	
15		75%		
16	54%	61%		64%
19			97%	
20				59%
21		35%	53%	63%
23	45%	45%	57%	
28			37%	42%
30		50%	63%	60%
32	47%	50%	75%	
33		30%	40%	
34				8%
35		49%		92%
39	90%	80%	35%	41%
41	44%	83%	00%	45%
43		00%	48%	
44	47%	42%	49%	46%
45	4170	65%	45%	
45	65%	52%	43%	
47	03%	46%	58%	64%
48	51%	62%	61%	58%
49	55%	59%	55%	47%
51	55%	39%	33%	94%
52	60%	53%	47%	54%
52 54	00%		47/0	
55		52%		60% E6%
		43%	E79/	56%
56		66%	57%	
57		E0%	64%	20%
58	479/	52%	39%	38%
62	47%	77%		4004
63	42%			42%
66	E00-		c70-	72%
67	53%		67%	90%
71	69%	58%	58%	67%
74			59%	39%
77		59%		

HUMAN RESOURCES Teacher Retention - Remaining After 4 Years



Description of Calculation

Number of teachers retained after four years, divided by number of teachers that were newly hired four years ago.

Importance of Measure

The measure of attrition rates helps districts identify "hot spots" within a district by tracking, monitoring and examining teacher retention on a school-by school basis. A low retention rate at a school may indicate a lack of support from the leadership of the district, insufficient professional development, and/or a misunderstanding of district's mission. A high retention rate may indicate stability and job satisfaction. The data can be used to show that continuity of teaching staff within a school has a positive effect on student achievement.

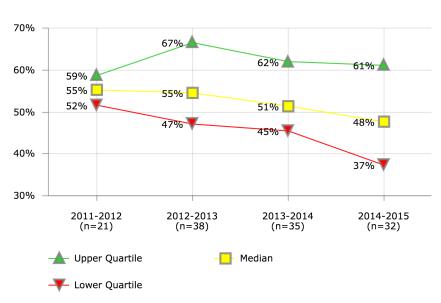
Factors that Influence

- Culture
- Communication
- School Leadership
- Professional development
- Selection and hiring process
 Support
- Support

- Birmingham City Schools
- Columbus Public Schools
- Des Moines Public Schools
 Fresno Unified School Distri
- Fresno Unified School DistrictOklahoma City Public Schools
- Omaha Public School District
- Portland Public Schools
- Rochester City School District

1 66% 55% 2 91% 44% 51% 3 52% 77% 56% 4 60% 67% 61% 57% 5 58% 71% 75% 73% 6 100% 100% 100% 100% 7 57% 52% 63% 56% 9 67% 64% 67% 10 57% 52% 60% 11 15 57% 63% 64% 67% 13 59% 48% 34% 14 14 72% 78% 63% 15 15 75% 16 58% 56% 54% 19 93% 20 55% 50% 38% 21 48% 35% 98% 23 21 48% 35% 98% 23 23 41% 41% 45% 38% 32 <th>District ID</th> <th>2011-2012</th> <th>2012-2013</th> <th>2013-2014</th> <th>2014-2015</th>	District ID	2011-2012	2012-2013	2013-2014	2014-2015
3 52% 77% 56% 4 60% 67% 61% 57% 5 58% 71% 75% 73% 6 100% 100% 100% 100% 7 57% 52% 53% 52% 8 59% 61% 66% 9 67% 64% 67% 10 57% 52% 63% 11 55% 63% 67% 12 67% 64% 70% 67% 13 59% 48% 24% 14 72% 78% 63% 14 72% 78% 63% 15 16 58% 56% 56% 54% 19 93% 20 35% 21 20 35% 50% 56% 31% 30 55% 50% 56% 33% 31 34% 28% 34% 3	1		68%	55%	
International system International system 4 60% 67% 61% 57% 5 58% 71% 75% 73% 6 100% 100% 100% 100% 7 57% 52% 53% 52% 8 59% 61% 66% 9 67% 64% 67% 10 57% 52% 60% 11 55% 63% 1 12 67% 64% 70% 67% 13 59% 48% 34% 34% 14 72% 78% 63% 1 15 75% 1 16 58% 56% 54% 19 93% 20 35% 31% 32 20 55% 50% 56% 31% 30 55% 50% 56% 33 31 34% 48% 30% 31%	2		91%	44%	51%
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	3	52%	77%	56%	
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77 51%	71	60%	87%	58%	46%
	74			67%	59%
	77		51%		
	101			67%	

HUMAN RESOURCES Teacher Retention - Remaining After 5 Years



Description of Calculation

Number of teachers retained after five years, divided by number of teachers that were newly hired five years ago.

Importance of Measure

The measure of attrition rates helps districts identify "hot spots" within a district by tracking, monitoring and examining teacher retention on a school-by school basis. A low retention rate at a school may indicate a lack of support from the leadership of the district, insufficient professional development, and/or a misunderstanding of district's mission. A high retention rate may indicate stability and job satisfaction. The data can be used to show that continuity of teaching staff within a school has a positive effect on student achievement.

Factors that Influence

- Culture
- Communication
- School Leadership
- Professional development
- Selection and hiring process
- Support

- Birmingham City Schools
- Columbus Public Schools
- Des Moines Public Schools
- Fresno Unified School DistrictOklahoma City Public Schools
- Palm Beach County School District
- Portland Public Schools
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		58%	56%	
2		94%	46%	34%
3	57%	60%	47%	
4	60%	56%	52%	56%
5	59%	67%	64%	62%
6		100%	100%	82%
7	48%	51%	47%	50%
8		52%	53%	63%
9		62%	62%	60%
10	55%	50%	62%	
11		59%	52%	
12	63%	63%	61%	71%
13		70%	43%	36%
14	58%	72%	56%	
15		76%		
16	52%	55%		62%
19	02.0		65%	02.0
20				20%
21		54%	48%	46%
23	56%	37%	41%	
28	00%	01.0	45%	33%
30		54%	55%	45%
32	54%	49%	47%	43 /
	54%	31%	25%	
33 34		31%	23%	6%
		74%		
35	0.4%		0.4%	79%
39	94%	91%	34%	31%
41	57%	85%	470.	39%
43			47%	
44	41%	37%	43%	40%
45		62%		
46	54%	46%	45%	
47		44%		51%
48	42%	50%	51%	52%
49	41%	44%	41%	38%
51				74%
52	59%	23%	48%	43%
54		48%		46%
55		36%		43%
56		67%	42%	
57			65%	
58		47%	47%	37%
62	55%	64%		
63	41%			24%
66				58%
67	79%		65%	86%
71	53%	47%	87%	49%
74			79%	60%
77		53%		
101			60%	

HUMAN RESOURCES Substitute Placement Rate 100% 95% 95% 95% 94% 92% 90% 90% 85% 85% 80% 79% 73% 73% 73% 70% 60% 2012-2013 (n=30) 2014-2015 (n=26) 2013-2014 2011-2012 (n=14) (n=28) - Upper Quartile - Median – Lower Quartile

Description of Calculation

Number of student attendance days where a substitute was successfully placed in a classroom, divided by the total number of student attendance days that classroom teachers were absent from their classrooms.

Importance of Measure

Failure to place substitutes to fill teacher absences can adversely affect students, as well as school staff, and should be reduced to a minimum.

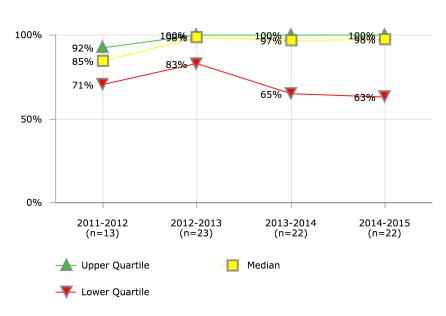
Factors that Influence

- Quality of substitute pool database
- Substitute back-up policy

- Austin Independent School District
- Broward County Public Schools
- Fresno Unified School District
- Orange County Public Schools (FL)
- Palm Beach County School District
- Portland Public Schools
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		91%	91%	
2		85%	73%	81%
3	91%			
4	90%	77%	78%	81%
5		100%	99%	97%
6		63%		73%
7	94%	99%	95%	95%
8		93%	94%	95%
9		89%	91%	86%
10	79%	75%	81%	
11		70%	95%	
12		83%	84%	89%
13		98%	98%	95%
14	75%	88%	95%	
16	91%			95%
19		55%	69%	
23		86%		
30		80%		85%
33		76%	59%	
34				91%
35		76%		81%
39		20%	77%	62%
41	94%			68%
43			75%	
44	100%			
45		60%		
46	49%	60%	64%	
47		93%	93%	
48	99%	99%	98%	97%
49	95%	94%	93%	91%
51				51%
52	76%	73%	90%	89%
54				70%
55		85%		78%
56		99%	99%	
57			73%	
58		71%	73%	58%
66				66%
67	99%		98%	95%
71	93%		97%	96%
74			60%	83%
77		94%		
101		95%	69%	

HUMAN RESOURCES Substitute Placements With a BA/BS or Higher



Description of Calculation

Number of teachers retained after one year, divided by number of teachers that were newly hired one year ago.

Importance of Measure

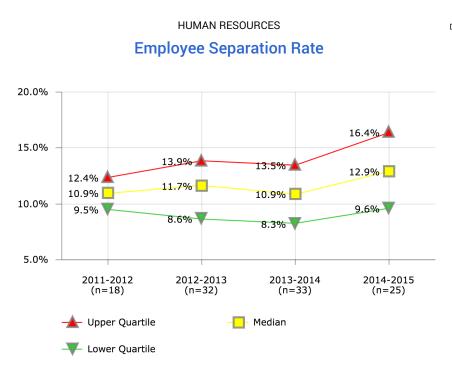
Increasing the number of substitutes with a college degree improves the students' experience when a teacher is absent.

Factors that Influence

- Quality of substitute pool database
- Substitute back-up policy

- Anchorage School District
- Chicago Public Schools
- Columbus Public Schools
- Dallas Independent School District
- Des Moines Public Schools
- Fresno Unified School District
- Milwaukee Public Schools
- Omaha Public School District
 Dentland Dublic Only
- Portland Public SchoolsProvidence Public Schools
- School District of Philadelphia

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		100%	100%	
2		98%	95%	95%
3	3%			
5		100%	100%	100%
7	46%	96%	100%	100%
8		64%	64%	63%
9		65%	65%	66%
10	85%	98%	99%	
11		100%	100%	
12		100%	100%	100%
14	83%	81%	77%	
16	92%	90%		0%
19			5%	
30		100%	1%	100%
35		100%		100%
39	11%	11%	2%	2%
41	100%	100%		100%
43			100%	
44	85%	83%	76%	83%
47		91%		
48	76%	85%	79%	77%
49	71%	71%	68%	71%
51				3%
52	100%	100%	2%	2%
54		100%		100%
55				0%
57			100%	
58		100%	100%	100%
66				100%
67	100%			100%
71	90%			
74			100%	100%
77		100%		
101			100%	



Total number of employees that left the district (retirement, resignation or termination), divided by the total number of district employees (FTEs).

Importance of Measure

These measures may serve as indicators of district policies, administrative procedures and regulations, and management effectiveness. Measuring these allows the district to further analyze its actions in terms of resources, allocation of funds, policy and support to its employees. They also may be measures of workforce satisfaction and organizational climate.

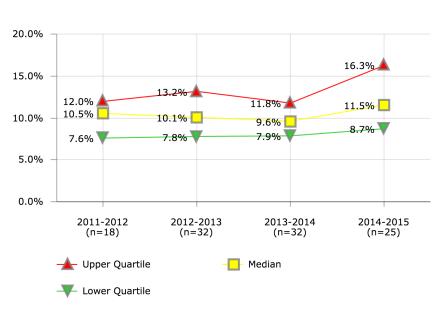
Factors that Influence

- Compensation and benefits
- Recognition and rewards
- Career path/advancement
- Age distribution of workforce
- Effectiveness of leadership
- Training and professional development

- Broward County Public Schools
- Des Moines Public Schools
- Metropolitan Nasvhille Public Schools
- Milwaukee Public Schools
- Providence Public Schools
- Richmond City School District
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		13.1%	12.0%	
2		6.9%		8.9%
3	6.9%	14.0%	9.8%	
4	9.5%	8.4%	8.5%	9.4%
5	15.9%	6.7%	8.3%	
6		14.7%	10.8%	
7	11.4%	15.3%	12.5%	10.6%
8		13.7%	14.4%	11.3%
9			13.7%	10.2%
10	10.6%	13.3%	12.3%	
11		15.2%	9.9%	
12	10.2%		6.4%	8.0%
13		9.5%	13.5%	7.8%
14	9.4%	5.3%	6.2%	
16		5.3%		10.8%
19			5.9%	
21		5.3%	8.7%	
23	12.4%	10.6%	11.3%	
28			59.8%	14.4%
30		16.4%	9.2%	9.6%
32	3.1%	5.5%	7.4%	
33		13.7%		
34				20.6%
35		10.1%		
39	11.4%	25.9%	27.5%	27.3%
41	10.9%	11.3%		17.0%
43			8.2%	
44	13.4%	11.3%	15.5%	17.6%
46	23.1%	20.0%	16.7%	
47		13.3%	11.6%	8.3%
48	9.9%		10.2%	12.4%
49	11.0%	11.6%	12.8%	12.9%
51				19.0%
52	13.0%	12.3%	14.3%	16.4%
54		11.7%		15.0%
55		17.5%		19.9%
56		5.7%	10.9%	
58		13.7%	27.9%	13.5%
62		8.8%		
66				13.7%
67	7.6%		6.1%	
71	12.3%		11.8%	13.6%
74			7.0%	2.4%
101		8.9%	6.8%	

HUMAN RESOURCES Employee Separation Rate - Teachers



Description of Calculation

Number of instructional support staff that left the district (retirement, resignation or termination), divided by the total number of instructional support staff (FTEs).

Importance of Measure

These measures may serve as indicators of district policies, administrative procedures and regulations, and management effectiveness. Measuring these allows the district to further analyze its actions in terms of resources, allocation of funds, policy and support to its employees. They also may be measures of workforce satisfaction and organizational climate.

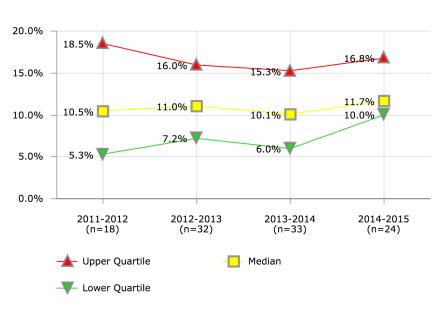
Factors that Influence

- Compensation and benefits
- Recognition and rewards
- Career path/advancement
- Age distribution of workforce
- Effectiveness of leadership
- Training and professional development

- Anchorage School District
- Broward County Public Schools
- Des Moines Public Schools
- Milwaukee Public Schools
- Omaha Public School DistrictProvidence Public Schools
- Providence Public School
 Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		7.8%	10.1%	
2		9.2%		13.1%
3	4.8%	8.3%	6.2%	
4	9.7%	8.3%	8.1%	8.7%
5	11.0%	4.4%	4.3%	
6		13.9%	10.9%	
7	11.6%	13.2%	9.7%	7.8%
8		10.2%	10.5%	11.2%
9			9.7%	9.0%
10	5.5%	7.1%	9.2%	
11		11.4%	6.3%	
12	7.0%		5.1%	7.2%
13		8.8%	11.0%	7.0%
14	10.0%	8.2%	7.0%	
16		4.3%		10.0%
19			3.3%	
21		4.4%	11.9%	
23	12.4%	11.2%	11.6%	
28				16.3%
30		19.2%	9.0%	8.1%
32	2.1%	6.7%	9.2%	
33		13.4%		
34				13.0%
35		6.9%		
39	18.2%	20.8%	21.3%	19.9%
41	13.5%	11.6%		20.8%
43			8.8%	
44	10.1%	11.8%	16.4%	20.1%
46	16.6%	14.9%	15.4%	
47		13.1%	13.7%	9.8%
48	9.6%		9.6%	12.5%
49	11.6%	13.0%	15.0%	13.5%
51				19.0%
52	11.1%	9.9%	10.0%	11.5%
54		15.9%		16.6%
55		16.2%		20.5%
56		3.8%	8.3%	
58		8.7%	24.4%	10.6%
62		7.8%		
66				8.6%
67	7.6%		7.8%	
71	12.0%		12.9%	12.8%
74			7.9%	2.7%
101		12.3%	5.7%	





Number of instructional support staff that left the district (retirement, resignation or termination), divided by the total number of instructional support staff (FTEs).

Importance of Measure

These measures may serve as indicators of district policies, administrative procedures and regulations, and management effectiveness. Measuring these allows the district to further analyze its actions in terms of resources, allocation of funds, policy and support to its employees. They also may be measures of workforce satisfaction and organizational climate.

Factors that Influence

- · Compensation and benefits
- Recognition and rewards
- Career path/advancement ٠
- Age distribution of workforce ٠
- Effectiveness of leadership ٠
- · Training and professional development

- Atlanta Public Schools
- Broward County Public Schools
- Milwaukee Public Schools ٠
- Orange County Public Schools (FL) ٠ •
- Providence Public Schools
- **Richmond City School District** •

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		7.2%	5.9%	
2		7.1%		4.8%
3	8.4%	9.0%	10.2%	
4	1.7%	0.9%	0.4%	
5	20.2%	8.4%	7.1%	
6		14.4%	34.3%	
7	25.7%	9.9%	15.7%	18.3%
8		14.2%	16.9%	10.8%
9			52.2%	25.1%
10	13.7%	17.4%	9.4%	
11		7.0%	4.2%	
12	11.5%		13.0%	11.4%
13		7.3%	59.1%	9.7%
14	7.8%	2.9%	6.3%	
16	84.7%	59.5%		10.5%
19			5.0%	
21		1.4%	3.4%	
23	10.5%	11.4%	10.1%	
28			2.2%	7.6%
30		18.5%	11.1%	9.5%
32	2.2%	2.0%	9.7%	
33		24.1%		
34				39.0%
35		17.6%		
39	3.3%	25.2%	44.7%	36.9%
41	10.4%	9.7%		11.6%
43			6.0%	
44	21.1%	12.2%	14.1%	11.8%
46	5.3%	5.9%	9.6%	
47		14.5%	6.4%	14.3%
48			7.5%	8.5%
49	12.6%	12.0%	13.0%	15.2%
51				12.6%
52	18.5%	21.7%	23.7%	28.4%
54		9.3%		11.8%
55		11.1%		13.5%
56		11.1%	14.0%	
58		11.0%	46.7%	21.4%
62		19.4%		
66				10.3%
67	4.3%		5.4%	
71	8.6%		14.5%	10.3%
74			2.2%	2.3%
101		5.4%	15.3%	

HUMAN RESOURCES Employee Separation Rate - School-Based Exempt Staff



Description of Calculation

Number of school-based exempt staff that left the district (retirement, resignation or termination), divided by the total number of school-based exempt staff (FTEs).

Importance of Measure

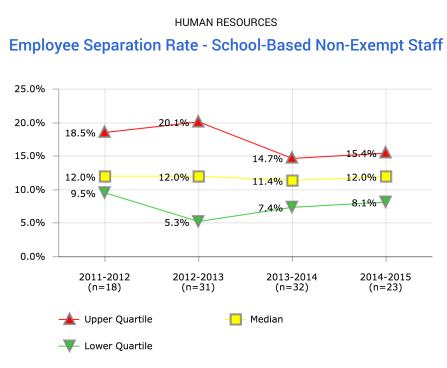
These measures may serve as indicators of district policies, administrative procedures and regulations, and management effectiveness. Measuring these allows the district to further analyze its actions in terms of resources, allocation of funds, policy and support to its employees. They also may be measures of workforce satisfaction and organizational climate.

Factors that Influence

- Compensation and benefits
- Recognition and rewards
- Career path/advancement
- Age distribution of workforce
- Effectiveness of leadership
- Training and professional development

- Atlanta Public Schools
- Broward County Public Schools
- Clark County School District
- Duval County Public Schools
- Providence Public Schools
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		7.1%	5.5%	
2		3.7%		7.9%
3	9.3%	8.4%	17.3%	
4	92.7%			
5	30.3%	4.5%	2.8%	
6		53.6%		
7				15.9%
8		5.7%	3.2%	6.8%
9			1.7%	5.5%
10	52.5%	60.9%	6.0%	
11		6.6%	7.5%	
12	5.6%		3.1%	14.6%
13		5.3%	4.6%	3.2%
14	2.9%	3.7%	2.0%	
16		20.2%		2.6%
19			6.3%	
21			6.4%	
23	9.9%	8.4%	6.7%	
28			6.3%	5.3%
30		9.0%	3.1%	16.3%
32		0.9%	1.3%	
33		6.4%		
34				56.6%
35		8.5%		
39	13.3%	19.5%	21.3%	16.1%
41	3.5%	19.4%		12.7%
43			7.4%	
44	1.3%	2.9%	7.0%	5.1%
46	6.0%	7.3%	6.0%	
47			12.4%	8.7%
48	8.9%		9.4%	7.7%
49	9.5%	9.6%	9.2%	10.2%
51				26.3%
52	14.5%	12.5%	16.7%	12.2%
54		24.8%		9.4%
55		21.5%		10.4%
56		13.7%	96.7%	
58		12.7%	61.5%	8.2%
62		6.4%		
67	3.2%		3.5%	
71	6.3%		9.6%	35.6%
74				6.4%
101			5.4%	



Number of school-based non-exempt staff that left the district (retirement, resignation or termination), divided by the total number of school-based non-exempt staff (FTEs).

Importance of Measure

These measures may serve as indicators of district policies, administrative procedures and regulations, and management effectiveness. Measuring these allows the district to further analyze its actions in terms of resources, allocation of funds, policy and support to its employees. They also may be measures of workforce satisfaction and organizational climate.

Factors that Influence

- Compensation and benefits
- Recognition and rewards
- Career path/advancement
- Age distribution of workforce
- Effectiveness of leadership
- Training and professional development

- Anchorage School District
- Clark County School District
- Des Moines Public Schools
- Metropolitan Nasvhille Public Schools
- Providence Public Schools
- San Diego Unified School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		22.4%	32.7%	
2		3.0%		9.0%
3	9.4%	20.1%	9.9%	
4	0.1%	10.9%	11.3%	13.4%
5	19.4%	12.0%	15.6%	
6		3.9%	12.4%	
7	9.5%	14.9%		7.8%
8		26.7%	28.1%	11.7%
9			13.0%	8.1%
10	10.8%	11.7%	4.1%	
11		21.7%	17.3%	
12	34.8%		11.5%	6.8%
13		16.0%	5.9%	8.3%
14	12.0%	2.5%	4.0%	
16	8.8%			7.8%
19			8.3%	
21		19.3%	11.8%	
23	18.3%	9.6%	12.7%	
28			7.7%	12.1%
30		15.7%	10.9%	12.6%
32	2.7%	4.7%	4.3%	
33		19.9%		
35		10.8%		
39		39.2%	25.1%	27.0%
41	17.9%	3.2%		11.4%
43			8.6%	
44	102.1%	9.4%	16.9%	15.8%
46	47.7%	55.2%	39.0%	
47		65.9%	7.5%	7.1%
48	11.5%		13.8%	14.8%
49	11.5%	11.0%	13.3%	14.4%
52	18.5%	19.4%	13.6%	18.3%
54		4.0%		12.0%
55		23.3%		25.2%
56		5.3%	7.3%	
58		13.6%	43.3%	15.4%
62		10.7%		
66				26.7%
67	14.2%		2.9%	
71	12.0%		9.2%	11.3%
74	12.0 /0		6.9%	2.4%
101		4.2%	7.0%	2.4%
101		4.∠%	1.0%	

HUMAN RESOURCES

Employee Separation Rate - Non-School Non-Exempt Staff



Description of Calculation

Number of non-school non-exempt staff that left the district (retirement, resignation or termination), divided by the total number of non-school non-exempt staff (FTEs).

Importance of Measure

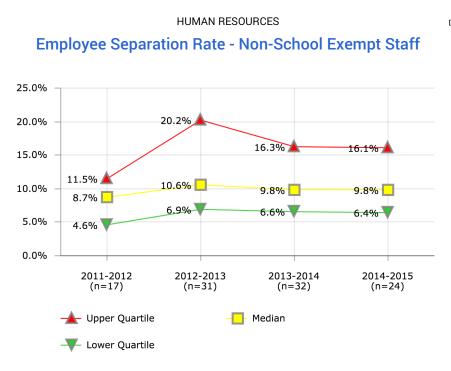
These measures may serve as indicators of district policies, administrative procedures and regulations, and management effectiveness. Measuring these allows the district to further analyze its actions in terms of resources, allocation of funds, policy and support to its employees. They also may be measures of workforce satisfaction and organizational climate.

Factors that Influence

- Compensation and benefits
- Recognition and rewards
- Career path/advancement
- Age distribution of workforce
- Effectiveness of leadership
- Training and professional development

- Broward County Public Schools
- Des Moines Public Schools
- Guilford County School District
- Metropolitan Nasvhille Public Schools
- Providence Public Schools
- Richmond City School DistrictWichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		56.2%	20.2%	
2		2.9%		2.7%
3	9.5%	53.4%	73.4%	
4	8.8%	8.3%	9.3%	10.8%
5	20.6%	9.4%	13.5%	
6			13.7%	
7	26.7%	14.8%	4.9%	17.8%
8		9.4%	9.7%	12.7%
9			25.1%	12.0%
10	48.2%	67.6%	50.6%	
11		20.0%	4.5%	
12	10.3%		7.0%	9.5%
13		1.9%	9.3%	9.2%
14	4.2%	1.4%	9.9%	
16	1.0%			15.8%
19			8.0%	
21		0.6%	2.9%	
23	10.5%	7.3%	17.9%	
28			13.7%	13.0%
30		6.0%	3.9%	12.5%
32	20.5%	4.0%	5.5%	
33		5.9%		
34				17.6%
35		10.6%		
39		40.0%	57.8%	65.9%
41	6.5%	7.1%		21.5%
43			9.6%	
44	12.6%	9.8%	8.8%	11.2%
46	102.8%	40.8%	40.0%	
47		5.2%	12.6%	4.7%
48	9.7%		9.7%	12.9%
49	7.5%	8.3%	6.3%	9.5%
51				11.4%
52	4.7%	6.0%	14.7%	14.5%
54		7.6%		13.8%
55		13.0%		14.2%
56		5.4%	9.0%	
58		25.6%	6.2%	11.0%
62		10.2%		
66				44.3%
67	4.1%		3.2%	
71	30.6%		10.2%	17.8%
74			5.7%	0.9%
101		3.3%	3.5%	



Number of non-school exempt staff that left the district (retirement, resignation or termination), divided by the total number of non-school exempt staff (FTEs).

Importance of Measure

These measures may serve as indicators of district policies, administrative procedures and regulations, and management effectiveness. Measuring these allows the district to further analyze its actions in terms of resources, allocation of funds, policy and support to its employees. They also may be measures of workforce satisfaction and organizational climate.

Factors that Influence

- · Compensation and benefits
- Recognition and rewards
- Career path/advancement
- Age distribution of workforce
- Effectiveness of leadership ٠
- · Training and professional development

- Des Moines Public Schools
- Kansas City School District (MO)
- Metropolitan Nasvhille Public Schools ٠
- Providence Public Schools ٠ •
- **Richmond City School District**
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		14.8%	13.2%	
2		2.6%		3.6%
3	12.2%	6.9%	7.7%	
4	4.1%	8.1%	8.1%	3.8%
5	23.8%	5.8%	13.8%	
6		28.4%		
7	1.1%		45.7%	20.2%
8		8.0%	6.2%	9.0%
9			8.4%	9.7%
10	8.2%	10.6%	45.7%	
11		15.3%	5.4%	
12	4.6%		3.3%	3.9%
13		3.4%	6.9%	7.2%
14	8.2%	1.4%	3.4%	
16	2.2%	27.8%		
19			14.7%	
21		12.8%	5.0%	
23	8.7%	8.7%	8.2%	
28			19.5%	18.5%
30		7.4%	4.9%	8.1%
32		4.8%	2.6%	
33		11.5%		
34				0.8%
35		21.1%		
39		20.2%	18.6%	21.9%
41	7.0%	38.7%		11.7%
43			7.5%	
44	4.6%	14.7%	17.9%	11.1%
46	18.5%	27.7%	13.5%	
47		8.8%	27.2%	5.9%
48	10.2%		11.6%	10.0%
49	10.5%	9.0%	11.2%	10.0%
51				7.0%
52	19.9%	12.9%	21.7%	20.0%
54		7.0%		19.0%
55		16.6%		12.5%
56		6.5%	1.3%	
58		22.2%	60.0%	25.4%
62		5.0%		
66				8.3%
67	11.5%		8.6%	2
71	10.0%		11.1%	13.7%
74			12.1%	2.6%
101		34.8%	8.3%	2.5%
101		04.070	0.070	

HUMAN RESOURCES **Exit Interview Completion Rate** 50.0% 46.9% 40.0% 39.2% 30.0% 20.0% 15.6% 📒 14.1% 14.0% 11.8% 10.0% 7.4% 6.6% 5.8% 🔻 **፟**፟፟፟፟፟፟፟፟፟፟ 🐺 3.2% 0.0% 2012-2013 (n=18) 2014-2015 2011-2012 2013-2014 (n=13) (n=20) (n=17) Upper Quartile - Median 푸 Lower Quartile

Description of Calculation

Total number of exit interviews completed, divided by the total number of employee separations (including retirement, resignation and termination) in the district.

Importance of Measure

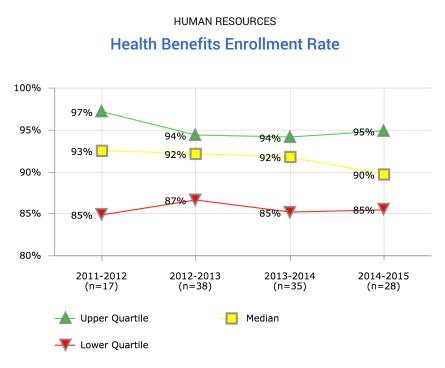
Exit interviews can provide important insight into problems and patterns.

Factors that Influence

- · Placement of exit interview on separation/resignation forms
- Internal review processes
- Pro-active focus on customer service

- Atlanta Public Schools
- Fresno Unified School District
- Kansas City School District (MO)
- Milwaukee Public Schools
- Portland Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1			10.7%	
2		12.0%	16.1%	9.8%
4		6.6%	14.1%	
5	7.0%		75.7%	94.8%
6		5.0%		
7	3.1%	0.3%		
9			1.9%	2.5%
10	11.8%	10.6%	64.3%	
11		6.5%		
13		18.4%	15.1%	19.9%
14	8.7%	4.7%	1.5%	
19			41.1%	
21			3.3%	
23	4.6%	7.0%	19.3%	
28				40.9%
30			28.6%	97.3%
34				39.2%
39	4.7%	14.1%	7.3%	5.8%
41	52.3%	61.4%		13.8%
44	13.0%	53.3%	52.8%	26.9%
47			7.6%	8.5%
48	4.6%			
49	4.2%	15.1%	13.0%	14.0%
52	1.3%	0.6%		2.7%
55		0.6%		0.8%
58		3.2%	2.2%	3.8%
62		4.0%		
63	5.1%			
67	42.3%		91.4%	85.6%
71		0.4%	20.2%	18.7%
74			100.0%	



Total number of employees enrolled in health benefits plan, divided by total number of employees eligible for health benefits.

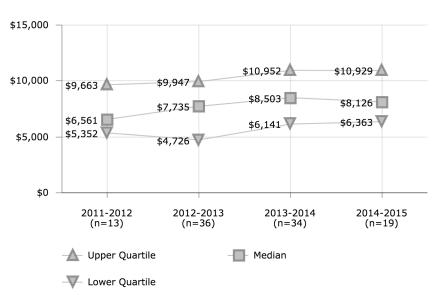
Importance of Measure

Identifies the level of employee enrollment in the district health benefits plan.

- Clark County School District
- Duval County Public Schools
- Fresno Unified School District
- Omaha Public School District
- Portland Public Schools
 San Diego Unified School
- San Diego Unified School DistrictWichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		94%	94%	
2		93%	85%	83%
3	85%	88%	93%	
4	82%	81%	84%	100%
5		93%	92%	95%
6		94%	90%	719
7	93%	93%	93%	85%
8		89%	94%	89%
9		96%	97%	97%
10	86%	87%	87%	
11		91%	93%	
12	100%	85%	87%	85%
13		94%	94%	94%
14	67%	65%	71%	
16	97%	99%		98%
19			86%	
20				78%
23		86%	94%	
28			83%	87%
30		92%	90%	90%
32	95%	96%	92%	
33	50%	71%	74%	
34		90%	1470	88%
35		92%		95%
39	71%	66%	62%	66%
41	71%	71%	02.10	63%
	12%	/ 1 /0	92%	037
43	100%	100%		0.00
44	100%	100%	100%	999
45	0.4%	94%	00%	
46	94%	91%	92%	
47		85%	81%	889
48		87%	100%	949
49	90%	95%	86%	869
51				80%
52	87%	86%	85%	869
54		87%		94%
55		94%		
56		98%	51%	
57			92%	
58		93%	89%	94%
62		96%		
63	98%			
66				98%
67	100%		100%	1009
71	97%	97%	99%	919
74			100%	
77		92%		
101		100%	99%	

HUMAN RESOURCES Health Benefits Cost per Enrolled Employee



Description of Calculation

Total health benefits cost (self-insured) plus total health benefits premium costs, divided by total number of employees enrolled in health benefits plan.

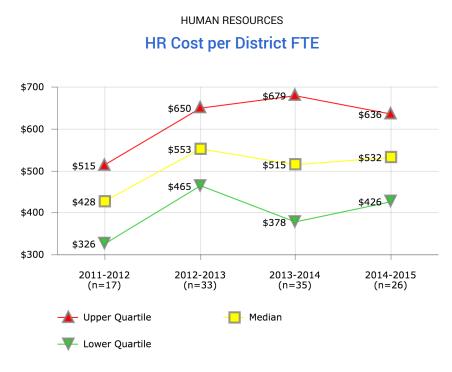
Importance of Measure

It is important to all districts to have a competitive benefit package to attract and retain employees. However, health care costs represent an increasing percentage of overall employee costs. Rapid increases in health care costs make it even more critical for districts to ensure that their health care dollars are well spent and their benefits are competitive. Health care costs are an important component in the total compensation package of employees. While it is important to provide good benefits it is also equally important to do it at a competitive cost compared with other districts that are competing for the same applicants.

Factors that Influence

- Costs may be influenced by district wellness programs and promoting healthy lifestyles
- Plan benefits and coverage (individual, individual & amp; spouse, family, etc.) are major factors in determining costs.
- Costs are influenced by availability and competitiveness of providers.
- Costs are influenced by geographic location (reasonable and customary charges for each location).
- Costs may vary based on plan structure (fully insured, self insured, minimum premium etc.).
- Increased costs in health care will mean less money available for salary or other benefits.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		\$662	\$606	
2		\$9,832	\$7,921	\$9,178
4		\$10,062	\$9,228	\$8,126
5		\$1,030	\$949	
6		\$9,770		
7		\$14,506	\$13,702	
8		\$7,128	\$7,050	\$7,341
9		\$6,738	\$6,292	\$6,408
10	\$6,561	\$6,399	\$7,037	
11		\$7,574	\$8,540	
12	\$10,866		\$11,175	\$13,521
13		\$6,642	\$545	
14	\$5,791	\$6,328	\$6,141	
16		\$20,334		
19			\$14,861	
20				\$10,575
23		\$167	\$8,136	
28			\$8,465	
30		\$15,554	\$14,665	\$14,830
32	\$9,663	\$8,340	\$8,716	
33		\$13	\$12,100	
34		\$8,879		
35		\$15,062		\$16,039
39	\$3,716	\$3,956	\$4,368	\$4,915
41	\$2,800	\$3,174		\$3,782
43			\$11,896	
44	\$7,318	\$7,054	\$8,121	\$7,727
45		\$12,347		
46	\$10,836	\$9,652	\$10,469	
47		\$13,467	\$10,395	\$9,414
48		\$7,896	\$7,464	\$8,291
49	\$5,668	\$5,864	\$5,696	\$5,900
51				\$7,578
52	\$1,298	\$1,455	\$1,521	\$1,725
54		\$8,124		
56		\$12,565	\$21,980	
57			\$10,952	
58		\$9,811	\$9,779	\$10,929
62	\$24,806	\$15,751		
63	\$9,199			
67		\$3	\$13,902	\$13,605
71	\$5,352	\$5,496	\$5,807	\$6,363
74			\$10,333	
77		\$674	\$27	
101		\$8,959	\$10,099	



Total HR department costs, divided by total number of district employees (FTEs).

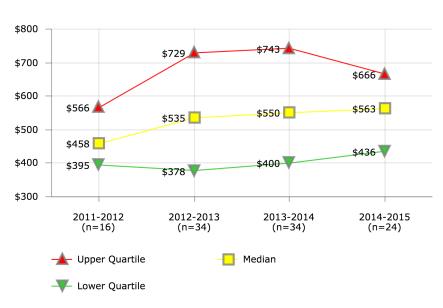
Importance of Measure

This can be help evaluate the size of the budget for the human resources department. Since districts often have different structures and priorities, this indicator should be used in conjunction with other measures that indicate actual performance.

- Houston Independent School District
- Oklahoma City Public Schools
- Omaha Public School District
- Orange County Public Schools (FL)
- School District of Philadelphia
- St. Louis City Public School District
- Wichita Public Schools

3 \$553 \$553 \$549 4 \$300 \$303 \$316 \$383 5 \$710 \$559 \$626 6 \$591 \$405 7 \$515 \$545 \$512 \$427 8 \$575 \$520 \$538 9 \$501 \$528 10 \$287 \$276 \$504 11 \$591 \$429 12 \$484 \$523 \$466 \$514 13 \$562 \$567 \$536 14 \$336 \$316 \$367 16 \$472 \$372 \$435 19 \$123 \$20 \$917 21 \$347 \$250 \$23 23 \$466 \$486 \$647 28 \$1,444 \$884 30 \$625 \$569 \$566 32 \$362 \$746 \$720 33 \$513 \$377	District ID	2011-2012	2012-2013	2013-2014	2014-2015
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21 $\$347$ $\$250$ 23 $\$466$ $\$486$ $\$647$ 28 $\$1,444$ $\$884$ 30 $\$625$ $\$569$ $\$566$ 32 $\$362$ $\$746$ $\$720$ 33 $\$513$ $$$723$ 34 $$$723$ $$$55$ $$$663$ 39 $\$326$ $\$339$ $\$378$ $$$426$ 41 $$$708$ $\$1,619$ $$$642$ 43 $$$746$ $$$723$ 44 $\$315$ $\$377$ $$$452$ $$$590$ 46 $\$360$ $$472$ $$$360$ $$$472$ 44 $\$315$ $$$377$ $$$452$ $$$590$ 46 $$$360$ $$$472$ $$$360$ $$$402$ 47 $$$238$ $$$221$ $$$265$ 48 $$$238$ $$$221$ $$$265$ 49 $$1,503$ $$9951$ $$1,110$ $$761$ 51 $$$400$ $$479$ </td <td>19</td> <td></td> <td></td> <td>\$123</td> <td></td>	19			\$123	
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44 \$315 \$377 \$452 \$590 46 \$360 \$472 \$360 \$47 47 \$570 \$1,394 \$636 48 \$238 \$221 \$265 49 \$1,503 \$951 \$1,110 \$761 51 \$402 \$1,228 \$1,395 54 \$777 \$563 \$555 \$530 \$521 56 \$400 \$479 \$636 \$412 62 \$691 \$377 \$66 \$377 66 \$377 \$428 \$515 \$377 71 \$449 \$608 \$551 71 \$449 \$608 \$551	41		\$708	\$1,619	\$642
46 \$360 \$472 \$360 47 \$570 \$1,394 \$636 48 \$238 \$221 \$265 49 \$1,503 \$951 \$1,110 \$761 51 \$402 \$1,228 \$1,395 52 \$978 \$923 \$1,228 \$1,395 54 \$777 \$553 \$55 \$5530 \$5521 56 \$400 \$479 \$66 \$412 \$62 \$691 63 \$251 \$306 \$412 \$377 \$66 \$3379 \$77 \$67 \$428 \$515 \$515 \$71 \$449 \$608 \$551 \$71 \$449 \$608 \$551 74 \$679 \$679 \$679 \$74 \$74 \$74 \$75	43			\$746	
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48 \$238 \$221 \$265 49 \$1,503 \$951 \$1,110 \$761 51 \$402 \$402 \$402 \$52 \$978 \$923 \$1,228 \$1,395 54 \$777 \$563 \$55 \$530 \$521 56 \$400 \$479 \$663 \$412 62 \$691 \$3376 \$412 63 \$3379 \$67 \$448 \$515 71 \$449 \$608 \$551 74 \$6679 \$679	46	\$360	\$472	\$360	
49 \$1,503 \$951 \$1,110 \$761 51 \$402 52 \$978 \$923 \$1,228 \$1,395 54 \$777 \$563 \$55 \$530 \$521 56 \$400 \$479 \$66 \$412 58 \$2251 \$306 \$412 62 \$691 \$377 \$66 71 \$428 \$515 \$515 71 \$449 \$608 \$551 74 \$679 \$679 \$679	47		\$570	\$1,394	\$636
51 \$402 52 \$978 \$923 \$1,228 \$1,395 54 \$777 \$563 55 \$530 \$521 56 \$400 \$479 58 \$251 \$306 \$412 62 \$691 \$377 66 \$3379 \$67 \$428 \$515 71 \$449 \$608 \$551 74 \$679 \$679 \$679	48	\$238		\$221	\$265
52 \$978 \$923 \$1,228 \$1,395 54 \$777 \$563 55 \$530 \$521 56 \$400 \$479 58 \$251 \$306 \$412 62 \$691 \$377 66 \$3379 \$515 71 \$4428 \$515 74 \$669 \$569	49	\$1,503	\$951	\$1,110	\$761
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55 \$530 \$521 56 \$400 \$479 58 \$251 \$306 \$412 62 \$691 \$377 66 \$3379 \$377 67 \$428 \$515 71 \$449 \$608 \$551 74 \$679 \$679 \$679	52	\$978	\$923	\$1,228	\$1,395
56 \$400 \$479 58 \$251 \$306 \$412 62 \$691 \$377 \$6 \$3379 66 \$3379 \$67 \$428 \$515 71 \$449 \$608 \$551 74 \$679 \$679 \$679	54		\$777		\$563
\$251 \$306 \$412 62 \$691 \$377 63 \$379 \$6 67 \$428 \$515 71 \$449 \$608 \$551 74 \$679 \$679 \$679	55		\$530		\$521
62 \$691 63 \$377 66 \$379 67 \$428 \$515 71 \$449 \$608 \$551 74 \$679 \$679	56		\$400	\$479	
63 \$377 66 \$379 67 \$428 \$515 71 \$449 \$608 \$551 74 \$679 \$679 \$679	58		\$251	\$306	\$412
66 \$379 67 \$428 \$515 71 \$449 \$608 \$551 74 \$679 \$679	62		\$691		
67 \$428 \$515 71 \$449 \$608 \$551 74 \$679 \$679	63				\$377
71 \$449 \$608 \$551 74 \$679	66				\$379
74 \$679	67	\$428		\$515	
	71	\$449		\$608	\$551
101 \$650 \$515	74			\$679	
	101		\$650	\$515	

HUMAN RESOURCES HR Cost per \$100K Revenue



Description of Calculation

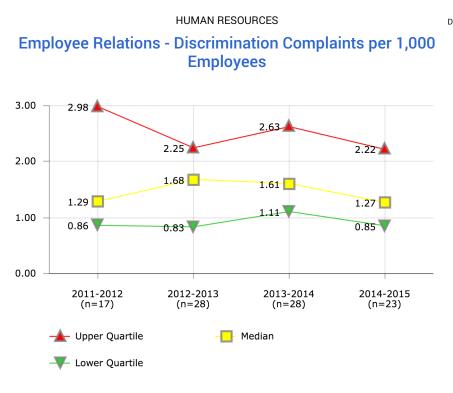
Total HR department costs, divided by total district operating revenue over 100,000.

Importance of Measure

This can be help evaluate the size of the budget for the human resources department. Since districts often have different structures and priorities, this indicator should be used in conjunction with other measures that indicate actual performance.

- Anchorage School District
- Houston Independent School District ٠
- Orange County Public Schools (FL) ٠
- San Diego Unified School District ٠
- School District of Philadelphia •
- Wichita Public Schools •

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		\$679	\$735	
2		\$581		\$665
3	\$631	\$583		
4	\$370	\$343	\$352	\$436
5	\$634	\$547	\$544	
6		\$677	\$449	
7	\$438	\$437	\$400	\$200
8		\$814	\$743	\$739
9			\$570	\$594
10	\$459	\$441	\$778	
11			\$451	
12	\$453	\$506	\$451	\$471
13		\$729	\$678	\$635
14	\$563	\$621	\$615	
16		\$404	\$361	\$306
19			\$108	
20				\$581
21		\$271	\$255	
23	\$569	\$570	\$792	
28			\$1,180	\$545
30		\$514	\$449	\$470
32	\$532	\$914	\$862	
33		\$349		
34				\$822
35		\$524		
39	\$345	\$378	\$369	\$414
41		\$761	\$2,156	\$835
43		•	\$441	
44	\$457	\$487	\$531	\$665
45		\$211		
46	\$344	\$352	\$324	
47		\$694	\$2,090	\$955
48	\$360	\$317	\$314	\$372
49		\$1,558	\$1,812	
51				\$632
52	\$1,051	\$1,106	\$1,315	
54		\$814		\$436
55		\$805		\$709
57		\$343	\$679	
58		\$198	\$210	\$231
62		\$391		
63				\$457
67	\$420		\$528	\$450
71	\$515	\$776	\$711	\$667
74	••••		\$561	
101			\$556	



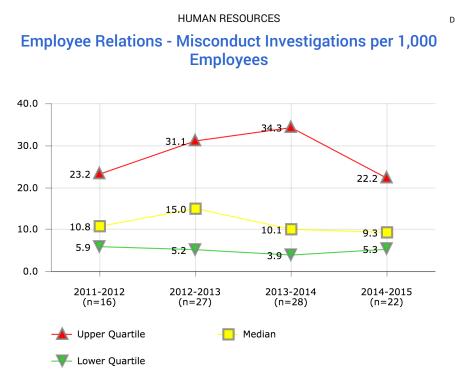
Number of complaints/ charges of discrimination filed by employees with any governmental with any governmental or regulatory agency, e.g., Equal Employment Opportunity Commission (EEOC), divided by total number of district employees (FTEs) over 1,000.

Factors that Influence

- · State and local laws defining discrimination will impact
- Board Policy and organizational protocol for resolution
- Organizational climate
- Quality and level of supervisory training
- Quality and level of EEO Awareness training for all employees
- Indicator as to the effectiveness of supervisors and managers

- Chicago Public Schools
- Oklahoma City Public Schools
- Omaha Public School District
- Orange County Public Schools (FL)
- San Diego Unified School District
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		2.07	0.55	
2		0.80		0.97
3	0.73	2.41	1.02	
4	24.01	0.62	0.45	0.45
5	5.75	2.16	2.50	
6			14.47	
7	1.14	2.02	2.43	1.72
8		1.99	2.09	1.91
9			1.79	2.22
10	0.72	0.93	1.21	
11		2.47	3.44	
12	0.86		2.10	2.55
13		0.94	1.07	1.49
14	2.13	3.69	4.98	
16	0.71	0.49		0.83
19			5.45	
20				0.94
23	2.28	1.63	1.59	
30			2.75	2.29
32	3.10	1.01	0.55	
33		3.51		
34				13.19
35		0.87		
39	2.98	2.41	5.36	1.46
41	1.48	1.44		1.24
44	1.12	1.73	1.63	2.29
46		4.50	1.66	
47		0.40	1.53	1.27
48			1.14	0.72
49	0.39	0.39	1.07	0.89
51				0.59
52	8.16	2.07	3.32	16.29
54		2.33		0.84
55		0.57		1.29
56		0.63	1.41	
62		2.05		
66				0.85
67	1.10		1.32	
71	1.29		0.45	1.16
101		1.21	1.52	



Number of misconduct investigations, divided by total number of district employees (FTEs) over 1,000.

Importance of Measure

This measure is an indicator of the effectiveness of hiring and supervisory practices within a district. Administrative costs associated with investigation and resolution diminish resources that could be used more productive educational purposes. High instances of alleged employee misconduct reflect a negative public image on the District.

Factors that Influence

- · Organizational attitude and tolerance toward employee misconduct
- Quality of supervision
- Quality of training
- understanding of expectations
- · The hiring processes of the district

- Anchorage School District
- Austin Independent School District
- Cincinnati Public Schools
- Des Moines Public Schools
- Oklahoma City Public Schools
- San Diego Unified School District

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1		42.5	41.5	
2		37.6		22.2
3	11.6	31.1	36.9	
4	0.5	22.6	39.1	23.6
5	25.8	23.6		
6		15.0	2.6	
7	31.2	53.7	70.7	4.8
8		9.3	8.9	8.8
9			5.0	6.1
10	9.9	7.8	8.1	
11		0.9	1.8	
12	9.5	2.4	2.3	1.7
13		5.2	5.4	9.8
14	13.3	15.4	18.4	
16				4.7
19			4.5	
20				2.6
23	5.7		56.8	
28			13.0	16.2
30			26.2	25.2
32	6.1	11.7	11.3	
34				6.2
35		64.4		
39	2.9	2.5	1.3	
41	26.8	25.7		8.5
44	11.7	28.0	31.7	26.2
46		6.0	6.1	
47		0.2	6.5	5.8
48			110.6	108.7
49	20.7	20.0	17.3	12.4
51				5.3
52	60.1	43.7	74.8	62.1
54		11.9		12.3
55		47.9		
56		1.3	1.6	
62		5.3		
66				10.8
67	7.4		3.3	
71	3.8		2.0	0.8
101		3.9	19.5	

Information Technology

Performance metrics in information technology (IT) assess the productivity, cost efficiency, and service levels of the Information Technology Department. The metrics generally fall in the following categories:

- 1. Network services
- 2. Computers and devices
- 3. Help desk and break/fix technical support
- 4. Systems and software

Network-service measures examine such service-level indicators as Bandwidth per Student and Number of Days Network Usage Exceeds 75% of Capacity and such cost-efficiency indicators as Network (WAN) Cost per Student.

Measures of personal computers and devices include Average Age of Computers, which reflect the refresh goals of a district, as well as Devices per Student.

The cost effectiveness of technical support services such as the help desk and break/fix support are measured by Help Desk Staffing Cost per Ticket and Break/Fix Staffing Costs per Ticket.

Finally, the performance of systems and software is measured, in part, by the downtime of these systems, as high rates of interruption are likely to adversely affect district end-users. The operating cost of these systems is measured with **Business Systems Cost per Employee** and **Instructional Systems Cost per Student**.

INFORMATION TECHNOLOGY Devices - Average Age of Computers



Description of Calculation

The weighted average age of all district computers, i.e., number of one-year-old computers, plus number of two- year- old computers times two, plus number of three- year- old computers times three, plus number of four-year-old-computers times four, plus number of computers five years or older times five.

Importance of Measure

The measure creates an aging index that counts the number of computers in the district by age. Understanding the average age of computers provides data for budget and planning purposes, and impacts break-fix support, supplies, and training. Understanding computer aging will help identify district readiness as software applications become available to staff and students. Developing comprehensive refresh cycles impacts not only the purchasing of equipment but also training cycles.

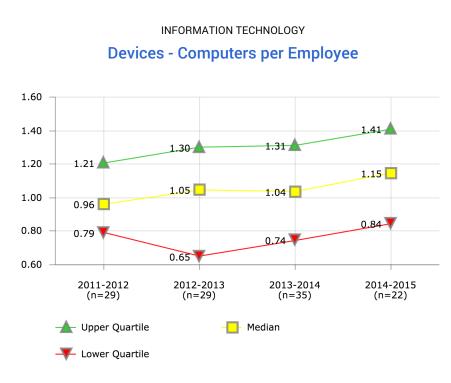
Many organizations in the private sector use a standard of three years for age of computers before they are replaced. And many school districts refresh their computers over a five-year period to get maximum benefits out of their equipment.

Factors that Influence

- · School board and administrative policies and procedures
- Budget development for capital, operational, and categorical funds
- Budget development for schools and department in refresh and computer purchasing
- Budget development in support, supplies, and maintenance.
- Implementation and project management for new software applications in both instructional and operations areas.
- Type of machine (ie: desktop, laptop, netbook, etc.)

- Broward County Public Schools
- Cincinnati Public Schools
- Houston Independent School District
- Metropolitan Nasvhille Public Schools
- Miami-Dade County Public Schools
- Orange County Public Schools (FL)
- Portland Public Schools
- St. Louis City Public School District

istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
2		3.08	4.03	4.33
3	3.76	3.69	1.37	
4	4.04	3.87	3.77	4.23
5	4.74	4.61	5.09	3.21
6		4.00	4.00	
7	3.67	3.91	3.81	3.83
8	3.52	3.73	4.12	4.50
9	3.56	4.12	4.25	4.17
10	3.84	4.35	4.49	
11	4.61	3.96	4.27	
12	3.44	3.78	4.43	3.90
13	4.92	4.30	2.90	2.4
14	3.32	3.90	3.76	
16	3.35	3.30	4.06	4.0
19	2.65	3.02	3.02	4.02
20	4.35		3.21	2.83
21	3.47	3.90	3.52	3.48
23		3.17	3.40	
24	2.87			
25	4.32	4.07		
27	2.80			
28	5.13			
30	4.38	4.61	4.57	3.6
32	4.91	4.83	4.17	2.2
33		3.29		
34		4.21	5.39	5.56
35	3.79	4.52		
37	3.74	5.27	2.91	
39	4.20	4.41		2.78
40	4.32	4.49	5.06	
41	3.25	3.67	3.44	4.10
43			3.70	
44	3.02			
45	4.28	3.96	4.04	
46	4.12	3.67	3.66	3.94
47	3.85		3.01	3.1
48	3.82	3.90	3.52	3.40
49	3.69	3.83	4.01	4.48
50			3.35	
51	3.47	4.75		4.29
52	3.44	3.45	3.71	4.2
53	3.42	4.05	4.25	4.44
54		3.60		
55			4.26	
56	4.26	4.45		
57	4.87	4.87	4.87	4.7
58		5.07	4.96	3.93
62		3.26	3.09	
63				2.50
66		3.83		
67		2.93	2.93	
71	2.92	4.54	4.25	4.5
74	4.38	3.48	4.00	3.70
79	3.63		3.94	2.11
	4.10	4.10	3.93	



Total number of office-use and teacher-use laptops and desktops, divided by the total number of district employees (FTEs).

Importance of Measure

Indicates the number of computers used by employees.

- Austin Independent School District
- Duval County Public Schools
- Kansas City School District (MO)
- San Diego Unified School DistrictSt. Louis City Public School District
- Wichita Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
3		1.38	0.93	
4	0.88	1.14	1.49	1.82
5			0.70	
6		0.58	0.59	
7	0.42	0.65	1.26	1.17
8	0.90		1.00	1.00
10	0.83	0.97	0.96	
11	0.82	0.64	0.65	
12	1.42			
13	1.05	1.05	1.08	1.05
14	0.99	1.16	1.33	
16	0.25	0.47	0.24	1.41
19			0.80	0.78
20	1.21		0.63	0.84
21	0.85	0.95	0.82	1.13
23		1.16	1.31	
24	0.89			
30	1.08	1.24	1.33	1.26
32	0.96	1.02	1.02	
33		1.73		
34		1.79		2.39
35		0.63		
37	1.19	0.71	1.03	
40	2.28		4.38	
41	1.32	1.24	1.04	0.48
43			1.92	
44	0.79	1.40	1.24	1.64
45			1.96	
46	1.15	1.30	0.85	
47	3.83		1.75	1.40
48	0.75		1.21	1.28
49	0.68	0.46	0.44	0.32
51	0.67			0.86
52	1.21	0.76	1.06	0.95
53				1.22
54	0.50	0.74		
55		0.22	0.44	
56		1.62		
57	0.96			
58		0.62	0.60	0.53
63				1.44
66		1.37		
67		2.27	1.31	
71	1.76		1.76	1.81
74	0.76		0.74	0.77
79			1.07	
101	1.23	1.25	1.12	

INFORMATION TECHNOLOGY Devices per Student



Description of Calculation

Total number of desktops, laptops and tablets that are for student-only use or mixed-use, divided by total student enrollment.

Importance of Measure

This tracks the movement toward a one-to-one ratio of students to devices.

- Cincinnati Public Schools
- Duval County Public Schools
- Guilford County School District
- Kansas City School District (MO)
- Metropolitan Nasvhille Public Schools
- Minneapolis Public Schools

• St	. Louis	City F	Public	School	District
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istrict ID	2011-2012	2012-2013	2013-2014	2014-2015
1	0.38	0.55	0.62	
2		0.38		
3		0.34	0.68	
4	0.59	0.58	0.62	0.62
5		0.62	0.32	0.67
6		0.34	0.34	
7	0.50	0.53	0.36	0.45
8	0.57		0.47	
9	0.41	0.48	0.49	0.62
10	0.29	0.30	0.31	
11	0.51	0.52	0.57	
12	0.29	0.47	0.50	0.66
13	0.38	0.41	0.43	0.48
14	0.57	0.63	0.61	
16	0.22	0.34	0.07	0.35
19	0.45	0.50	0.50	0.52
20	0.56	0.00	0.62	0.78
21	0.47	0.71	0.68	0.42
23	0.47	0.44	0.59	0.42
	0.27	0.44	0.39	
24	0.37	0.24		
25	0.50	0.34		
28	0.52	0.40	0.51	0.67
30	0.42	0.49	0.51	0.63
32	0.36	0.44	0.53	
33		0.75		
34		0.38		1.14
35	0.58	0.58		
37	0.39	0.54	0.39	
40	0.41	0.41	0.43	
41	0.34	0.45	0.53	0.58
43			0.63	
44	0.36	0.40	0.45	0.67
45	0.67	0.87	0.57	
46	0.39	0.39	0.43	0.48
47	0.34		0.46	0.85
48	0.36	0.36	0.49	0.65
49	0.32	0.39	0.43	0.68
51	0.32			0.44
52		0.66	0.78	0.81
53		0.46		0.61
54	0.33	0.28		
55		0.30	0.52	
56		0.38		
57	0.43	0.49	0.66	
58		0.32	0.37	0.44
63				0.82
66		0.66		
67		1.24	0.52	
71	0.45	0.45	0.50	0.5
74			0.28	0.38
79			0.64	
101	0.29	0.29	0.38	

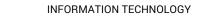
District

ID

2011-2012

2012-2013

2013-2014







Description of Calculation

Total number of advanced presentation devices (video/ data projectors, document cameras/ digital overheads, interactive whiteboards), divided by the total number of teachers (FTEs).

Importance of Measure

Hi-tech presentation devices are useful for technology-enhanced instruction.

Districts in Best Quartile (2014-2015)

- Dayton Public Schools
- Des Moines Public Schools
- Duval County Public Schools
- Houston Independent School District
- Jefferson County Public Schools (KY)
- San Diego Unified School DistrictWichita Public Schools

1	2.52	2.98	3.01	
2		0.06		1.65
3		0.63	1.58	
4	1.92	2.27	2.31	2.52
5	1.29	1.14	2.10	
6		0.85	2.11	
7	1.90	1.95	1.71	1.73
8	0.94	1.97	2.08	2.12
9	1.07		2.33	2.08
10	1.64	1.69	1.25	
12	1.65	1.91	1.89	2.33
13	1.73	1.89	1.96	1.95
14	0.68	0.76	1.01	
16	1.85	2.43	3.30	3.17
19			2.65	2.41
20	2.15		1.09	1.85
21	0.97	0.84	0.94	1.16
23		3.20	3.11	
24	0.47			
26	0.14	0.23		
28				1.60
30	1.65	1.00	0.94	0.97
32	1.25	1.13	1.88	
33		1.71		
34		1.20		0.51
35		1.22		
37	1.53	2.21	1.93	
39	1.85			2.82
40	2.76	1.12	1.12	
41		2.10	1.96	2.20
43			0.28	
44	1.52	1.66	1.85	2.71
45			0.71	
46	0.96	0.91	1.13	
47	2.20		2.11	1.92
48	1.69		2.48	2.22
49	1.65	1.94	2.00	2.10
51	0.00			1.78
52	1.95	2.15	2.32	2.14
53				2.50
55		2.23	1.50	2.29
56		0.37		
57	0.93			
58	0.49	0.46	0.98	1.00
63				1.46
66		0.13		
67	1.72	2.12	2.26	
71	1.87		1.87	1.89
74	0.32		0.48	0.55
79			1.78	

2014-2015

101

2.76

2.82

2.81

INFORMATION TECHNOLOGY IT Spending Percent of District Budget



Description of Calculation

Total IT staffing costs plus total IT hardware, systems and services costs, divided by total district operating expenditures.

Importance of Measure

The measure provides a tool for districts to compare their IT spending per student with other districts. Because each district defines IT slightly differently, it is important to define what is included in the IT budget calculation regardless of the department in which the budget resides.

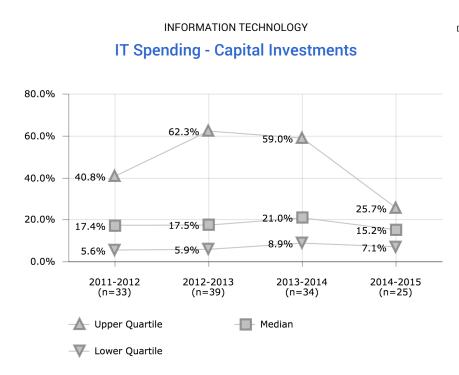
Keeping IT costs as low as possible and maintaining proper support of academic and operational needs of the district is important in all educational institutions. This measure must be viewed in relationship to other KPIs to strike the correct balance between the district' s efficiency and its effective use of technology. If other KPIs such as customer satisfaction, security practices, and ticket resolution are not performing at high levels, low costs associated with IT Spending per Student may indicate an under-resourced operation.

Factors that Influence

- Budget development and staffing
- IT expenditures can be impacted by new enterprise implementations
- The commitment of community for support technology investments in education
- IT Department standards and support model
- Age of technology and application portfolio
- IT maturity of district

- Cincinnati Public Schools
- Dallas Independent School District
- Des Moines Public Schools
- Houston Independent School District
- Kansas City School District (MO)
 Metropolitan Nasyhille Public Sci
- Metropolitan Nasvhille Public Schools
- Oklahoma City Public Schools

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	1.37%	1.41%	1.72%	
2		3.09%		
3		1.68%		
4	1.72%	2.03%	2.11%	2.39%
5	2.16%	2.02%	2.05%	
6	0.31%	2.36%	2.86%	
7	2.41%	2.64%	2.40%	1.24%
8	2.08%	1.52%	1.65%	1.59%
9	1.52%		1.32%	1.69%
10	1.57%	0.64%	0.65%	
11	1.69%		2.92%	
12	1.53%	1.67%	2.46%	3.94%
13	1.57%	2.15%	2.20%	2.80%
13	4.78%	4.50%	4.64%	2.00%
				1.60%
16	2.09%	1.89%	1.86%	1.62%
19	0.100		2.53%	0.000
20	2.18%		3.34%	3.60%
21	3.47%	2.00%	2.14%	2.25%
23		1.68%	1.66%	
24	2.87%			
25	1.34%	0.91%		
26		0.63%	0.61%	
28	3.90%			0.13%
30	2.96%	3.05%	3.11%	2.47%
32	2.24%	2.12%	2.01%	2.23%
33		2.31%		
34		2.72%		2.98%
35	1.64%	1.29%		0.78%
37	2.45%	2.40%	2.15%	
39	1.29%	3.69%	5.20%	4.33%
40	2.29%	2.17%	1.90%	
41	1.64%	2.95%	3.16%	3.93%
43			1.70%	
44	1.73%	1.55%	1.39%	1.64%
45	0.35%	1.57%	1.49%	
46	2.88%	1.42%	1.20%	1.46%
47	4.69%		2.06%	3.00%
48	2.49%	1.98%	1.86%	1.96%
49	2.45%	2.47%	2.30%	1.50%
51	2.80%	2.47%	2.30%	3.20%
52	2.39%	2.46%	2.21%	3.20%
	2.35%	1.24%	2.21%	
53	0.00%			
54	0.83%	1.63%	1.010	0.510
55		1.24%	1.81%	0.51%
56	1.19%	2.39%		
57	0.98%	1.79%	1.72%	
58		0.62%	0.60%	0.59%
62		3.39%	1.03%	
63				2.04%
66		2.07%		
67	0.23%	1.48%	1.98%	
71	1.36%	1.62%	1.80%	1.75%
74			1.09%	
79			3.20%	
101	1.25%	1.28%	1.63%	

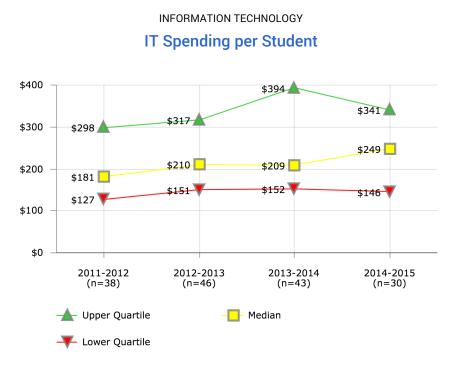


Total amount of capital spending in IT as a ratio of (divided by) total IT personnel spending and total IT hardware, systems and services spending.

Importance of Measure

This can help evaluate the level of spending by cost category.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	188.2%	208.1%	132.3%	
3		25.1%		
4	57.8%	0.0%		
5	14.0%	2.2%	17.0%	32.1%
7	12.7%	13.9%	5.7%	13.1%
8	51.6%	104.3%	8.9%	25.4%
9	4.9%	15.0%	19.1%	16.4%
10			10.5%	
11	38.5%	268.3%	126.9%	
12	42.6%	15.3%	19.9%	10.5%
13		17.5%	22.8%	7.1%
14	23.0%	28.7%	11.6%	
16	15.7%	14.8%	28.0%	15.2%
19	40.8%	11.5%	3.0%	16.6%
20	68.8%			
21	20.5%	36.3%	18.5%	13.3%
23	20.3%	126.8%	10.3%	13.5%
23	5.2%	120.0%		
		00.6%		
25	40.8%	80.6%	07.1%	
26	0.00	43.3%	27.1%	
28	3.8%			
32		2.9%	80.9%	3.1%
33		5.3%		
34		70.9%	0.3%	2.4%
35	4.5%	5.9%		
37	22.5%	6.3%	18.0%	
39	89.3%	55.6%	59.0%	6.1%
40	7.6%		102.2%	
41	17.4%	104.7%	46.0%	25.7%
44	80.5%	104.2%	65.5%	166.7%
45		138.6%		
46				44.9%
47	24.6%		59.0%	39.3%
48	9.3%	16.0%	3.8%	3.6%
49	14.2%	15.3%	16.1%	14.4%
50			70.2%	
51		3.7%		1.7%
52	55.4%	56.1%	32.0%	24.1%
53	6.5%			
54	36.6%	16.6%		
55			22.0%	
56	0.2%	0.1%		
57	1.3%	0.8%	0.7%	10.1%
58		18.8%	31.8%	18.8%
62		0.0%		
63		5.6.0		96.2%
66		62.3%		50.2%
67		02.3 /0	0.6%	
	E 60/	20 6%	0.6%	2.00/
71	5.6%	28.6%	2.2%	2.3%
74	2.6%	39.9%	64.9%	79.3%
79			39.5%	
101	4.4%	4.4%	4.2%	



Total IT staffing costs plus total IT hardware, systems and services costs, divided by total student enrollment.

Importance of Measure

The measure provides a tool for districts to compare their IT spending per student with other districts. Because each district defines IT slightly differently, it is important to define what is included in the IT budget calculation regardless of the department in which the budget resides.

Keeping IT costs as low as possible and maintaining proper support of academic and operational needs of the district is important in all educational institutions. This measure must be viewed in relationship to other KPIs to strike the correct balance between the district's efficiency and its effective use of technology. If other KPIs such as customer satisfaction, security practices, and ticket resolution are not performing at high levels, low costs associated with IT Spending per Student may indicate an under-resourced operation.

Factors that Influence

- Budget development and staffing
- IT expenditures can be impacted by new enterprise implementations
- The commitment of community for support technology investments in education
- IT Department standards and support model
- Age of technology and application portfolio
- IT maturity of district

- Cincinnati Public Schools
- Dallas Independent School District
- Dayton Public Schools
- Des Moines Public Schools
- Houston Independent School District
- Kansas City School District (MO)
- Milwaukee Public SchoolsRochester City School District

ID		2012-2013	2013-2014	2014-2015
1	\$127	\$129	\$156	
2		\$421		
3	\$139	\$220	\$886	
4	\$186	\$267	\$272	\$294
5	\$208	\$185	\$183	\$20
6	\$34	\$248	\$291	
7	\$270	\$317	\$286	\$260
8	\$173	\$115	\$128	\$123
9	\$117	\$109	\$96	\$12
10	\$141	\$57	\$62	
11	\$142	\$171	\$227	
12	\$262	\$275	\$394	\$683
13	\$107	\$153	\$158	\$203
14	\$407	\$400	\$417	
16	\$126	\$135	\$143	\$12
19	\$551	\$498	\$532	\$62
20	\$388		\$692	\$840
21	\$651	\$412	\$481	\$52
23		\$168	\$170	
24	\$298			
25	• • • •	\$207		
26		\$81	\$85	
28	\$612			
30	\$402	\$420	\$419	\$34
32	\$151	\$169	\$161	
33	Ç lol	\$508	¢101	
34		\$337		\$463
35	\$337	\$260		\$146
37	\$337	\$200	\$198	\$140
39	\$114	\$308	\$461	\$38
40				\$30;
	\$177	\$196	\$176	600 ⁻
41	\$138	\$248	\$274	\$38
43	A100	<u> </u>	\$424	
44	\$139	\$123	\$121	\$13
45	\$80	\$360	\$352	
46	\$347	\$213	\$190	\$21
47	\$510		\$229	\$31
48	\$212	\$151	\$152	\$18:
49	\$243	\$243	\$209	\$23
51	\$255			\$292
52		\$341	\$304	\$268
53		\$155		\$338
54	\$82	\$165		
55		\$104	\$153	\$4
56		\$150		
57	\$190	\$339	\$355	
58		\$96	\$95	\$9
62		\$414	\$125	
63				\$30
66		\$256		
67	\$19	\$159	\$178	
71	\$162	\$188	\$217	\$21
74			\$148	\$15
79			\$508	
101	\$81	\$83	\$98	
431			\$398	\$11:

2011-2012

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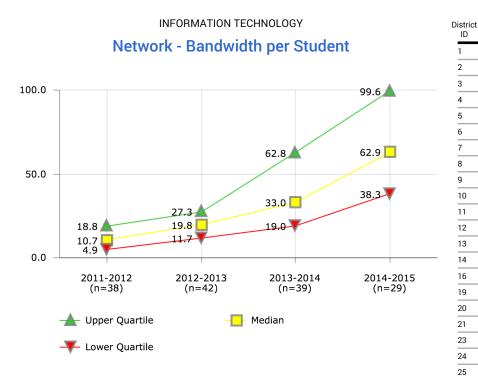
2012-2013

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2013-2014

57.6

2014-2015



Description of Calculation

Total standard available bandwidth (in Mbit/s), divided by total student enrollment.

Importance of Measure

This measure compares similarly situated districts and provides a quantifiable measure toward the goal of providing adequate bandwidth to support the teaching and learning environment. Bandwidth per Student provides a relative measure of the capacity of the district to support computing applications in a manner conducive to teaching, learning and district operations. Some district and student systems are very sensitive to capacity constraints and will not perform well. Students and staff have come to expect certain performance levels based on their experience with network connectivity at home and other places in the community, and schools if they are to maintain their effectiveness utilizing technology must provide performance on a par with that available elsewhere.

Factors that Influence

- The number of enterprise network based applications
- · The capacity demands of enterprise network based applications
- · Fund availability to support network bandwidth costs
- Capacity triggers that provide enough time for proper build out and network upgrades
- Network monitoring systems and tools that allow traffic shaping, prioritization, and application restriction

Districts in Best Quartile (2014-2015)

- Atlanta Public Schools
- Cincinnati Public Schools
- Dallas Independent School District
- Dayton Public Schools
- Des Moines Public Schools
- Milwaukee Public SchoolsOklahoma City Public Schools
- School District of Philadelphia

41.7 10.3 26.4 105.8 24.1 23.7 23.5 77.9 10.6 41.6 82.5 4.0 33.9 4.9 11.7 18.7 20.7 0.6 1.1 21.7 42.7 8.0 63.6 62.8 62.9 7.7 17.5 24.8 19.2 19.7 54.8 6.7 66.1 745.8 4.3 7.7 7.6 30.1 23.0 34.6 33.9 16.0 15.2 30.9 31.0 20.2 20.7 69.6 703.6 9.3 154.2 149.9 15.3 32.4 33.0 33.3 22.5 75.3 2.3 27.1 3.0 17.5 175 16.7 99.6 12.5 101.9 129.2 5.7 11.5 28.7 24.9 63.7 63.0 65.5 4.8 4.8 2.4 2.4 4.4 19.8 19.7 19.0 27.9 15.0 15.0 14.8 7.6 25.2 50.2 125.0 30.9 2.7 8.9 81.4 89.0 249.6 310.0 7.2 17.7 17.7 17.7 10.7 48.6 47.3 4.7 10.6 21.1 33.3 20.4 27.3 27.8 54.3 26.0 267.6 19.9 55.1 57.3 17.9 25.2 24.5 70.9 12.2 10.9 11.6 52.7 26.5 68.6 80.4 142.5 2.3 2.3 38.3 198

28.3

32.3

18.8

142.7

44.5

16.7

18.6

65.5

42.9

INFORMATION TECHNOLOGY Network - Days Usage Exceeded 75% of Capacity



Description of Calculation

The number of days that peak daily internet usage reaches more than 75% of the standard available bandwidth for five (5) minutes or longer.

Importance of Measure

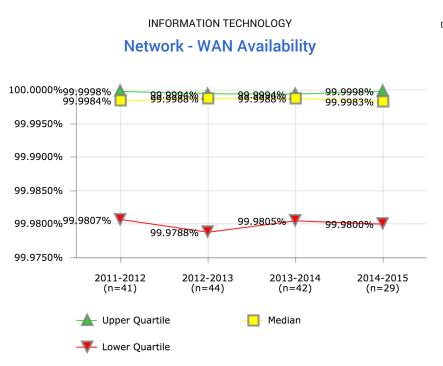
Staying below the metric threshold is critical to application performance and user satisfaction. This metric may also provide justification for network expansion and capacity planning.

Factors that Influence

The number of online applications sensitive to latency, digital video, and voice will all impact the amount of bandwidth a district needs. Also, school districts may experience short periods of time with exceptional network demand and large portions of time with plenty of excess capacity.

- Atlanta Public Schools
- Cincinnati Public Schools
- Clark County School District
- Dallas Independent School District
- Dayton Public Schools
- Jefferson County Public Schools (KY)
- Miami-Dade County Public Schools
- Milwaukee Public Schools
- Minneapolis Public Schools
- Palm Beach County School District
- Portland Public Schools
- Providence Public Schools
- Richmond City School District
- School District of Philadelphia
 School District Of Philadelphia
- St. Louis City Public School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	12	5	0	
2		0	0	0
3	157	3	160	
4	0		173	1
5	180	260	190	0
7	164	165	180	180
8	148	150	180	0
9	5	0	0	0
10		0	0	
11	0	0	0	
12	180			
13	165	160	180	159
14	25	30	200	
16		0	0	
19	0	11	0	0
20	131		0	0
21	210	210	210	210
23		120	135	
24	8			
25	0	0		
26	180	180	180	
27	0			
28	185			0
30	0	0	0	0
32	180	18	0	0
33		113		
34			1	5
35	90	90		150
37	212	42	20	
39	10	0		
40	15	15	15	
41	0	0	0	0
43			0	
44	182	102	98	83
45	0	0	0	
46	10	200	180	
47	165		0	100
48	180	0	73	213
49	72	50	180	15
50		260	0	
51	0	0		1
52	172	170	0	0
53	364	100		0
55		0	58	15
56	0	0		
57	180	180	0	4
58	51	5	3	0
63				0
66		7		
67		180	0	
71	185	5	5	5
74				0
79	10		0	



Total minutes of all outages on WAN circuits, divided by the total number of WAN circuits.

Importance of Measure

The number of online applications sensitive to latency, digital video, and voice will all impact the amount of bandwidth a district needs.

Districts in Best Quartile (2014-2015)

- Austin Independent School District
- Baltimore City Public Schools
- Dayton Public Schools
- Guilford County School District
- Jefferson County Public Schools (KY)
- Miami-Dade County Public Schools
- Providence Public SchoolsRochester City School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	99.9990%	99.9988%	99.9990%	
2		99.9977%	99.9994%	99.9986%
3	99.9991%	99.9998%	99.9998%	
4	99.9936%	99.9964%	99.9955%	99.9957%
5	99.9998%	99.9999%	99.9978%	99.9991%
6	100.0000%			
7	99.9690%	99.9699%	99.9994%	99.9971%
8		99.9989%	99.9382%	99.9983%
9	99.8648%	99.8191%	99.8493%	99.8361%
10		99.9993%	99.9994%	
11	99.9999%			
12	99.7260%			
13	99.9541%	99.6449%	99.9031%	99.9798%
14	99.9985%	99.9988%	99.9993%	
16		99.9899%	99.9625%	99.9693%
19	99.9999%	99.9772%	100.0000%	100.0000%
20	99.9702%		99.9990%	99.9980%
21	99.9984%	100.0000%	100.0000%	100.0000%
23		99.9989%	99.9988%	
24	100.0000%			
25	99.5646%	99.8630%		
26	99.9998%	99.9926%	99.9933%	
27	99.9973%			
28	99.9962%			
30	99.9344%	99.9401%	99.9658%	99.9886%
32	100.0000%	100.0000%	100.0000%	100.0000%
33		99.9997%		
34		99.9995%	99.9994%	99.9994%
35	99.9804%	99.9804%		
37	99.9807%	99.9885%	99.9872%	
39	99.1367%	99.8481%	99.8549%	99.8576%
40	99.9996%	99.9996%	99.9982%	
41	99.9957%	99.9768%	99.9998%	99.9997%
43			99.9997%	
44	99.9922%	99.9957%	99.9952%	99.9956%
45	99.9998%	100.0000%	99.9987%	
46	99,9999%	99.9902%	100.0000%	100.0000%
47	99.9146%		99.9919%	99.9540%
48	99.9978%	99.9987%	99.9964%	99.9989%
49	99.9993%	99.9000%	99.9543%	99.9999%
50		99.9713%	99.9935%	
51	100.0000%	99.9717%	55.5500.0	99.9750%
52	99.9989%	99.9989%	99.9633%	99.9800%
53	100.0000%	55.5565.6	55.5000.0	99.9998%
55		99.9994%	99.9805%	99.9420%
56	99.9863%	99.9991%		
57	99.9992%	99.9992%	99.9992%	99.9874%
58	99.9990%	99.9992%	99.9993%	99.9994%
62	55.5550.0	100.0000%	100.0000%	55.555470
66		99.9996%	100.0000/0	
			00 0075%	
67 71	00 0057%	99.9899%	99.8975%	100 00000
71	99.9957%	99.9999%	99.9999%	100.0000%
74	00 00000	99.9994%	99.9997%	99.9999%
79	99.9993%		99.9990%	

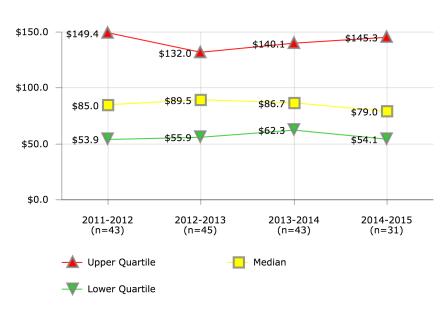
101

99.9968%

99.9823%

99.9805%

INFORMATION TECHNOLOGY Support - Break/Fix Staffing Cost per Ticket



Description of Calculation

Total personnel costs of Break/Fix Support costs (including managers), divided by the total number of tickets/incidents.

Importance of Measure

This measure assesses staffing cost per incident which may indicate how responsive and how efficient the help desk is in making itself available to its customers. The goal is to improve customer satisfaction through resolving incidents quickly, effectively, and cost efficiently. There are various costs that could be included in this metric such as hardware, software, equipment, supplies, maintenance, training, etc. Staffing cost per ticket was selected because data is easily understood and accessed and salary costs are typically the biggest cost factor in a help desk budget.

Factors that Influence

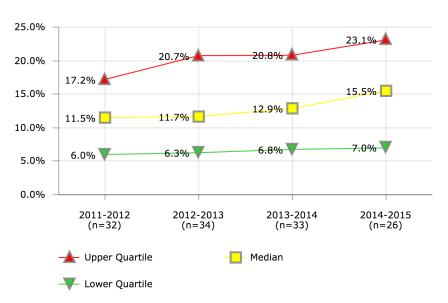
- · Software and systems that can collect and route contact information
- Knowledge management tools available to help desk staff and end users
- Budget development for staffing levels

- Baltimore City Public Schools
- Broward County Public Schools
- Dallas Independent School District
- Duval County Public Schools
- Houston Independent School District
- Minneapolis Public Schools
- Portland Public Schools
- St. Louis City Public School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		\$259.1	\$114.4	
2		\$52.6	\$167.9	\$61.2
3	\$78.7	\$71.6	\$364.9	
4	\$898.4	\$111.6	\$95.1	\$129.5
5	\$61.6			\$49.6
7	\$225.5	\$131.9	\$66.1	\$79.0
8	\$78.3	\$154.3	\$97.5	\$92.3
9	\$97.4	\$41.2	\$146.7	\$220.0
10	\$78.6	\$82.8	\$67.1	
11	\$64.4	\$97.6	\$39.5	
12	\$59.1	\$91.5	\$89.7	\$98.2
13	\$43.3	\$55.8	\$55.6	\$47.8
14	\$348.8	\$107.8	\$135.4	
16	\$100.2	\$89.5	\$126.1	\$59.8
19	\$81.9	\$74.9	\$47.3	\$98.7
20	\$291.5		\$899.0	\$372.4
21	\$103.0	\$145.6	\$139.5	\$238.8
23		\$117.2	\$72.7	
25	\$107.5	\$65.8		
26		\$150.7	\$125.1	
27	\$87.2			
28	\$145.7			\$71.9
30	\$581.4	\$359.5	\$357.3	\$308.7
32	\$11.4	\$20.0	\$159.0	\$145.3
33		\$212.0		
34		\$99.9	\$85.2	
35	\$33.4	\$34.4		\$203.6
37	\$39.4	\$42.0	\$50.2	
39	\$63.9	\$72.8	\$22.9	\$32.9
40	\$18.2	\$73.1	\$69.7	
41	\$70.3	\$30.6	\$33.4	\$41.3
43			\$423.1	
44	\$38.5	\$45.5	\$202.5	\$33.3
45	\$12.7	\$32.6	\$39.0	
46	\$863.9	\$78.4	\$67.1	\$53.7
47	\$109.9		\$4.7	
48	\$491.1	\$62.1	\$64.9	\$61.9
49	\$92.4	\$78.4	\$71.7	\$69.9
51	\$85.0	\$204.3		\$107.2
52	\$27.9	\$98.3	\$62.3	\$54.1
53	\$154.5	\$101.9	\$102.7	\$228.5
54	\$42.8	\$855.0		
55			\$76.9	\$82.8
56	\$54.1	\$140.0		
57	\$129.3	\$131.2	\$86.7	\$69.4
58		\$87.4	\$72.3	\$88.8
62	\$220.0	\$3.6	\$87.8	
63		•••		\$50.8
66		\$384.6		
67	\$46.3	\$50.9	\$326.5	
71	\$53.9	\$55.9	\$52.6	\$58.3
74	\$33.9	\$203.9	\$193.6	\$191.4
79	\$214.4	Q200.9	\$193.0	ç191.4
	\$105.3	\$132.0	\$140.1	
101	ş149.4	ş132.U	\$20.0	

INFORMATION TECHNOLOGY





Description of Calculation

Number of abandoned calls to the Help Desk, divided by total number of calls to the Help Desk.

Importance of Measure

This measure assesses the percentage of telephone contacts that are not answered by the service desk staff before the caller disconnects. CAR is an indicator of the staffing level of the service desk relative to the demand for service. The CAR can be used as a management indicator to determine staffing levels to support seasonal needs or during times of system issues (application or network problems). On an annual basis, it is a measurement of the effectiveness of resource management. This measure should be used as a tool to help guide guality improvement processes.

Factors that Influence

- The Call Abandonment Rate will be influenced by effective supervision to ensure that service desk team members are online to take calls
- A high percentage could indicate low availability caused by inadequate staffing, long call
- handling times and/or insufficient processes Length of time the caller is on hold
- Capacity of the organization to respond to customer support requests
- Proper staffing when implementing district- wide applications, which significantly increase calls
- Automation tools like password reset can reduce number of calls to the help desk and reduce overall call volume
- Increased training of help desk can reduce long handling time freeing up staff to take more calls

- Charlotte-Mecklenburg Schools
- Dallas Independent School District
- Duval County Public Schools
- Metropolitan Nasvhille Public Schools ٠
- Milwaukee Public Schools
- Orange County Public Schools (FL) ٠
- St. Louis City Public School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	9.9%	12.7%	14.5%	
2		22.8%	20.4%	23.1%
4	10.7%	9.5%	21.7%	24.3%
5	14.0%		19.7%	18.8%
7	13.3%	18.1%	20.8%	27.2%
8	21.0%	25.7%	21.7%	25.5%
9	1.6%	1.5%	6.8%	18.0%
10	11.1%	15.6%	10.8%	
11	27.4%	24.5%	27.7%	
13	5.9%	7.4%	4.9%	8.5%
14	3.2%	2.9%	3.3%	
16	19.5%	21.1%	42.8%	10.9%
20			26.3%	17.3%
21	17.6%	21.6%	23.4%	27.1%
23		9.5%	9.0%	
25	28.4%	19.7%		
26	15.2%	14.2%	12.9%	
28	1.7%			9.1%
30	6.1%	6.1%	5.8%	7.0%
33		17.8%		
35	11.8%	11.8%		24.5%
37	8.2%	11.6%	15.7%	
39	10.3%	7.5%	11.7%	17.9%
40	15.6%	22.6%	27.7%	
41	13.4%	10.8%	12.4%	6.7%
44	20.6%	22.0%	15.0%	3.9%
46	12.9%	10.4%	14.3%	20.8%
47	5.0%		5.9%	6.0%
48	16.8%	15.0%	8.2%	7.0%
50			5.6%	
51		20.7%		16.0%
52	6.3%	6.3%		
53		4.6%		7.1%
54	11.1%			
55		3.7%	7.1%	3.3%
57	75.6%	8.0%	75.6%	15.0%
58	22.8%	25.9%	16.2%	26.8%
63				2.0%
67	0.4%	2.4%	2.1%	
71	4.1%	6.1%	7.2%	7.4%
79	2.1%		2.1%	
101		0.2%	0.2%	

INFORMATION TECHNOLOGY Support - Help Desk Staffing Cost per Ticket



Description of Calculation

Total personnel costs of the Help Desk (including managers), divided by the total number of support tickets/incidents.

Importance of Measure

This measure assesses staffing cost per incident which may indicate how responsive and how efficient the help desk is in making itself available to its customers. The goal is to improve customer satisfaction through resolving incidents quickly, effectively, and cost efficiently. There are various costs that could be included in this metric such as hardware, software, equipment, supplies, maintenance, training, etc. Staffing cost per ticket was selected because data is easily understood and accessed and salary costs are typically the biggest cost factor in a help desk budget.

Factors that Influence

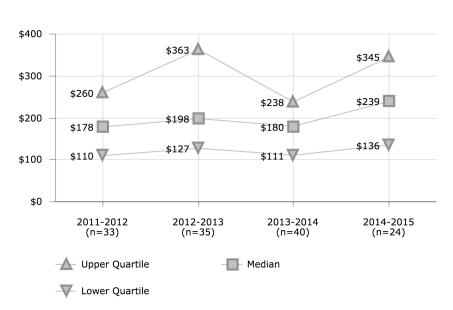
- · Software and systems that can collect and route contact information
- · Automation tools for common help desk issues like password reset can improve performance and reduce costs these numbers hould be included in data collection
- Other duties performed by the help desk staff that restrict them from taking calls
- Knowledge management tools available to help desk staff and end users
- Budget development for staffing levels ٠

- Anchorage School District
- Austin Independent School District
- Baltimore City Public Schools •
- ٠ **Columbus Public Schools**
- Metropolitan Nasvhille Public Schools ٠
- ٠ Miami-Dade County Public Schools **Richmond City School District** ٠
- St. Louis City Public School District

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1		\$9.1	\$13.7	
2		\$14.7	\$19.8	\$12.0
3	\$8.2	\$44.9	\$67.6	
4	\$13.8	\$11.1	\$23.8	\$14.1
5	\$3.0			
7	\$26.2	\$22.4	\$9.6	\$9.9
8	\$13.5	\$20.6	\$16.2	\$21.6
9	\$17.5	\$10.6	\$12.5	\$14.4
10	\$10.8	\$10.6	\$6.9	
11	\$9.9	\$17.1	\$7.7	
12	\$22.8	\$21.1	\$20.7	\$26.0
13	\$27.5	\$20.0	\$21.3	\$25.8
14	\$12.6	\$15.5	\$19.9	
16	\$36.1	\$23.5	\$27.9	\$23.6
19	\$25.4	\$30.8	\$25.7	\$46.7
20	\$57.0		\$28.2	\$28.5
21	\$15.9	\$29.1	\$15.1	\$19.1
23		\$15.4	\$12.1	
25	\$36.9	\$127.8		
26		\$23.3	\$21.0	
27	\$161.8			
28	\$27.7			
30	\$33.4	\$32.5	\$29.7	\$38.4
32	\$7.8	\$7.3	\$9.9	\$4.6
33		\$158.2		
34			\$614.5	
35	\$20.3	\$21.5		\$10.1
37	\$20.1	\$11.3	\$5.7	
39	\$11.2	\$11.9	\$13.7	\$15.2
40	\$6.4	\$131.4	\$106.9	
41	\$34.1	\$32.9	\$18.1	\$14.6
43			\$199.9	
44	\$21.4	\$17.5	\$11.4	\$25.7
45	\$21.7	\$71.8	\$91.4	
46	\$13.5	\$7.1	\$11.8	\$9.5
47	\$81.5		\$6.9	\$8.1
48	\$25.2	\$12.2	\$15.5	\$18.5
49	\$43.4	\$78.6	\$71.8	\$94.5
51	\$278.4			\$21.8
52	\$24.5	\$48.7	\$46.7	\$56.7
53	\$24.9	\$26.4	\$47.4	\$25.2
54	\$44.1	\$13.7		
55			\$17.8	\$58.9
56	\$68.3	\$32.6		
57	\$9.7	\$9.9	\$21.4	\$24.1
58		\$10.5	\$12.3	\$14.3
62	\$108.1	\$2.8	\$34.9	
63		,		\$13.0
66		\$27.8		7.1.0
67	\$19.8	\$12.7	\$17.1	
71	\$16.9	\$12.7	\$17.1	\$14.0
74	\$52.0	\$79.7	\$73.5	\$14.0
79	\$131.6	Q1 9.1	\$182.7	Q110.0
101	\$151.0	\$9.3		
101	Ş04.3	\$9.3	\$26.3	

INFORMATION TECHNOLOGY

Systems Cost - Business Systems Cost per Employee



Description of Calculation

Personnel costs of staff for administration, development and support of enterprise business systems, plus annual maintenance fees for all enterprise business systems, plus total outsourced services fees for enterprise business systems, all divided by total number of district FTEs.

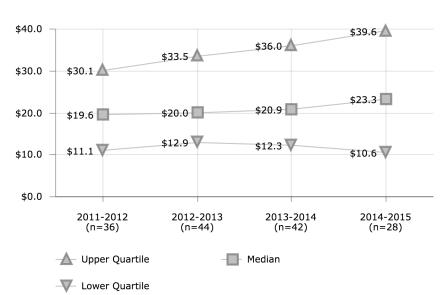
Importance of Measure

Can be used to evaluate total relative cost of systems. This includes recurring costs and maintenance fees only, it does not include capital costs or one-time implementation fees.

3 \$203 \$261 \$118 4 \$293 \$463 \$508 \$571 5 \$485 \$229 \$200 6 6 \$155 \$151 7 7 \$80 \$145 \$199 \$181 8 \$113 \$214 \$189 \$195 9 \$190 \$201 \$223 10 \$57 \$60 \$142 11 \$176 \$366 \$228 12 \$154 \$168 \$239 \$273 13 \$265 \$390 \$400 \$381 14 \$194 \$120 \$148 \$16 16 \$151 \$189 \$187 \$202 20 \$224 \$170 \$470 \$202 21 \$334 \$387 \$342 \$468 33 \$363 \$363 \$363 \$363 34 \$419 \$466 \$41 \$224 \$174	District ID	2011-2012	2012-2013	2013-2014	2014-2015
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INFORMATION TECHNOLOGY

Systems Cost - Instructional Systems Cost per Student



Description of Calculation

Personnel costs of staff for administration, development and support of instructional systems plus annual maintenance fees forinstructional systems plus total outsourced services fees for instructional systems all divided by total number of students in the district.

Importance of Measure

Can be used to evaluate total relative cost of systems. This includes recurring costs and maintenance fees only, it does not include capital costs or one-time implementation fees.

District ID	2011-2012	2012-2013	2013-2014	2014-2015
1	\$29.6	\$36.3	\$24.8	
2		\$15.9		
3	\$7.1	\$24.2		
4	\$30.6	\$22.2	\$20.5	\$28.6
5	\$21.3	\$21.3	\$15.9	\$14.8
6			\$51.1	
7	\$5.4	\$43.6	\$43.9	\$38.4
8	\$10.8	\$8.5	\$9.9	\$9.9
9	\$6.6	\$13.3	\$11.7	\$10.8
10	\$18.2	\$9.7	\$8.8	
11	\$13.5	\$12.5	\$9.0	
12	\$26.1	\$27.8	\$39.0	\$65.1
13	\$22.4	\$23.9	\$19.9	\$21.1
14	\$38.6	\$56.0	\$19.5	
16	\$13.3	\$23.4	\$25.1	\$19.9
19	\$59.9	\$57.1	\$54.9	\$56.3
20	\$64.0	\$01.1	\$39.7	\$56.3
20	\$114.4	\$103.4	\$104.7	\$98.7
23	\$114.4	\$6.5	\$104.7	\$90.7
	\$29.3	\$0.5	Ş4.1	
24	\$29.5	¢17.0		
25		\$17.8	<u> </u>	
26	<u> </u>	\$9.5	\$10.4	
28	\$32.4		405 C	\$8.8
30	\$21.8	\$25.6	\$25.6	\$26.4
32	\$22.4	\$23.2	\$36.4	
33		\$43.2		
34		\$51.0	\$42.3	\$28.2
35	\$5.4	\$16.0		
37	\$10.5	\$19.6	\$17.5	
39	\$11.5	\$9.0	\$12.3	\$29.4
40	\$21.0	\$46.6	\$31.2	
41	\$12.8	\$20.4	\$17.2	\$31.9
43			\$32.8	
44	\$22.4	\$18.8	\$18.3	\$8.3
45	\$12.1	\$72.4	\$72.1	
46	\$35.2	\$23.6	\$21.2	\$40.9
47	\$66.3		\$4.9	\$6.0
48	\$9.7	\$14.1	\$13.3	\$15.6
49	\$15.2	\$14.2	\$7.5	\$10.3
51	\$4.9			\$15.0
52		\$51.5	\$29.1	\$8.5
53		\$12.5		\$63.5
54	\$11.3	\$16.3		
55			\$46.3	
56		\$5.4		
57	\$32.8	\$35.5	\$36.0	
58		\$9.3	\$9.7	\$9.9
62		\$14.4	\$18.9	
63				\$25.5
66		\$19.7		
67		\$9.6	\$16.6	
71	\$17.7	\$31.5	\$23.0	\$16.8
74			\$25.7	\$42.6
79			\$23.2	+ .2.0
-	\$5.2	\$5.2	\$4.5	