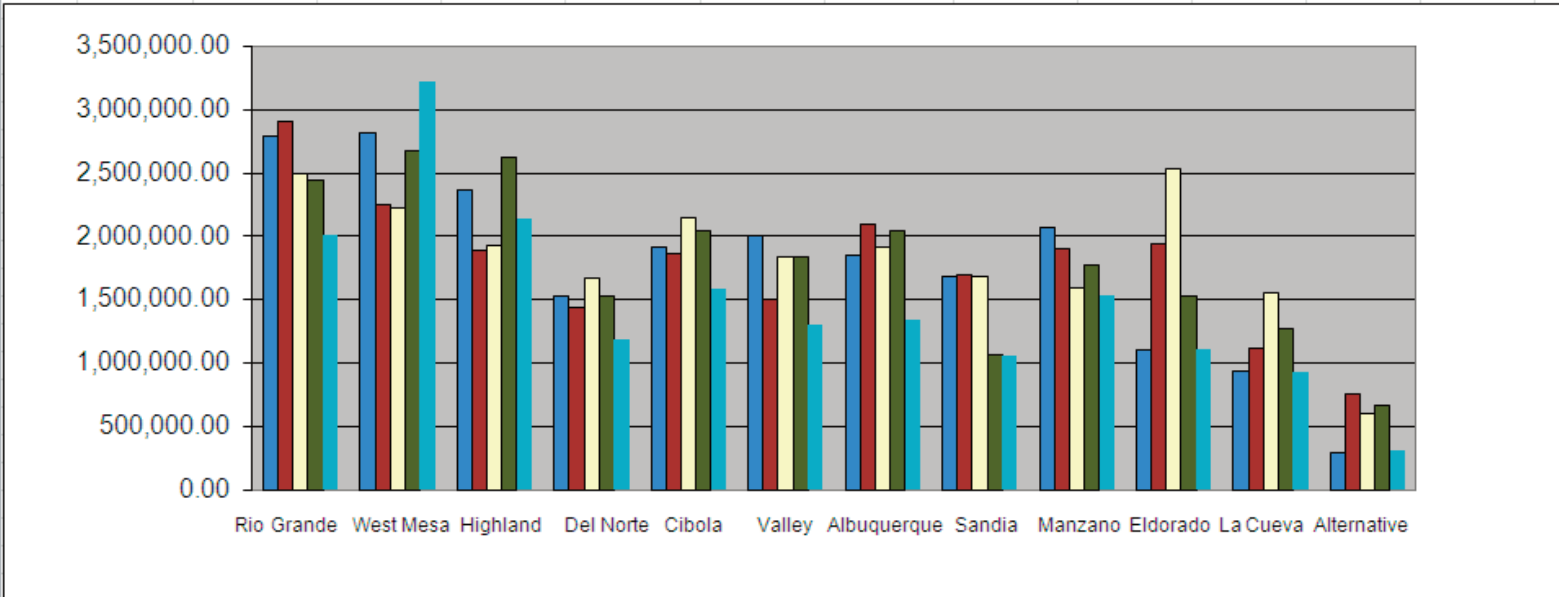


M&O Expenditures Per High School Cluster by Fiscal Years

	1	2	3	4	5	6	7	8	9	10	11	12		
	Rio Grande	West Mesa	Highland	Del Norte	Cibola	Valley	Albuquerque	Sandia	Manzano	Eldorado	La Cueva	Alternative	Totals	
FY 2007	2,793,250.61	2,817,735.86	2,365,434.08	1,534,462.87	1,917,601.30	2,011,514.73	1,845,656.96	1,685,583.19	2,069,118.25	1,102,213.34	941,491.28	297,092.61	21,381,155.10	FY 2007
FY 2008	2,902,878.33	2,246,630.13	1,892,827.22	1,437,473.52	1,859,048.31	1,500,814.13	2,090,897.90	1,690,966.93	1,901,390.27	1,943,400.09	1,118,260.68	763,047.46	21,347,634.98	FY 2008
FY 2009	2,489,651.21	2,226,466.70	1,929,454.28	1,666,650.22	2,151,525.10	1,835,008.81	1,911,841.22	1,684,967.84	1,587,480.55	2,536,142.35	1,552,091.47	608,929.56	22,180,209.31	FY 2009
FY 2010	2,443,265.39	2,680,150.48	2,621,469.82	1,529,607.82	2,037,502.79	1,842,282.33	2,043,527.03	1,065,329.41	1,767,937.45	1,532,936.46	1,270,628.96	666,183.35	21,500,821.29	FY 2010
FY 2011	2,016,183.41	3,220,992.77	2,136,233.26	1,186,441.45	1,581,994.37	1,300,709.94	1,337,467.09	1,061,961.13	1,532,693.86	1,106,202.62	932,609.12	315,893.86	17,729,382.88	FY 2011



Note:		2007	2008	2009	2010	2011
Total Sq. Footage		12,003,465	12,008,841	12,703,152	14,207,533	14,207,533
Total Students		87,805	88,821	85,771	88,917	89,221
Total Work Order		53,760	58,383	63,762	64,037	69,153

* Rio Grande Cluster Includes Atrisco Heritage Academy High School
 * Cibola High Cluster Includes Volcano Vista High School

Total Expense	2007	2008	2009	2010	2011
	21,381,155.10	21,347,634.98	22,180,209.31	21,500,821.29	17,729,382.88

* Cost per square foot =	1.78	1.78	1.75	1.51	1.25
* Cost per Student =	243.51	240.34	258.60	241.81	198.71

Note: These figures relate only to work orders that have been completed (closed) on school sites. The higher number of work orders and expense totals in this Report represent M&O work for **all District facilities** (see Work Order History 2007-2011 on page 21). In addition, none of the graphs in this Report regarding work order numbers reflect the Fleet Maintenance Department which is not yet in the SchoolDude system (transition from FleetVision to SchoolDude in progress). See individual Cluster Reports in Appendices beginning on page 88.