

To: Michael Green

From: Craig Downs

Re: Custodial & Maintenance Reductions

Goal: To reduce custodial staffing by 15% (=\$82,000 = 3,400 hours)

To reduce that amount from the current staffing level for custodians we are recommending the following:

1. Reduce the 6 month assistant grounds position to 5 hrs/day from 8 hrs	590 savings
2. Eliminate overtime hours	150 "
3. Eliminate summer help	720 "
4. Reduce substitute time (fill 8 hr position with 4 hrs sub)	<u>400 "</u>
	1,540 sub total

Remaining hours 1,540 divided by 260 days/year = 6 hrs/day.

5. Do not fill 8 hr. position – cover with existing staff	2,080 savings
6. Total savings exceeds 15% goal	540 over goal

We will not hire the open position created this year by the resignation of our head grounds person (we have been using a custodian sub this year).

We will not fill this 8 hours position and adjust the custodial responsibilities to cover this unfilled position. Each school will lose 2 hours of time. This gives us 2 hours per week to provide a cushion for unanticipated expenses.