

**BISD 2009-10 Budget Development**  
**Subcommittee Report: Strategies for Budget Enhancement or Reduction**  
**Maintenance, Grounds, Custodian, Resource Conservation**

	<b>Current Situation</b>	<b>Strategies</b>	<b>Advantages</b>	<b>Contract Change</b>	<b>Disadvantages</b>	<b>\$ Value (Estimate)</b>	<b>Comments</b>
<b>Custodian</b>	Custodians clean 23,435 - 33,989 sq ft per FTE	Adjust custodian service levels-Example of RIF 1-3	-Saves money		-Reduces cleanliness of facilities -Potential pest infestations -Increased vandalism	\$43,819 - \$144,213/per year	An example of reducing custodian positions in the district from 23 to 20. Custodian square footage range would be 29,690 - 34,989 per FTE.
						<b>OR</b>	
	All custodians work 260 days	Reduce some custodian positions to less than 260 days. (new hires 190 days)	-Saves money -Reduces staff payroll and benefits -Reduces cost of vacations	*	-Increases workload on all custodians -Reduces level of service -Requires change of contract	\$142,294/per year	Reduce 50% of custodians in each building to 190 days. (180 school days + 10 flex days at building discretion) Possibly have custodians work in teams to complete summer work at each building.
	BHS - Custodians work Monday - Friday	-Develop work weeks that include the weekend	-Saves money - Monitor use and provide assistance to community users - Could assure building use is appropriate, would reduce wear and tear on buildings - Provide additional cleaning - Portion of staff costs to be covered by revenue from community users	*		\$20,800	Assumption - \$50,000/yr, 40% of salary (Sat and Sun) would be paid by weekend community users. Standardized custodial fees to community users to \$50/hour.
Custodians work five 8 hour days per week	Explore potential of changing to four 10 hour days	-Less expensive to users, less OT charges -Reduces fatigue in current staff who work OT	*		Philisophical		
<b>CUSTODIAN TOTAL</b>						<b>\$165,013</b>	
<b>ounds</b>	Currently have 3 Grounds Staff for approximately 169+ acres	Adjust service level - Example of RIF .5 FTE	-Saves money, savings of salary and benefits		-May create a negative public perception of the District's stewardship of tax payer funded property. -Staff is already overtaxed -Further reduces service level	\$27,500/yr	Grounds staff would focus on field maintenance for program support. Other landscaping needs will go unmet.
						<b>OR</b>	
	School District resources are not shared	Enter into an agreement with BIPRD to share cost of artificial turf equipment and BISD Grounds staff to maintain BIPRD artificial turf fields	-Saves Grounds position -Saves cost of equipment		-Need to negotiate an intergovernmental agreement	\$27,500/yr	

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<b>Maintenance and Gr</b>	School boilers checked on Saturday and Sunday by on-call Maintenance staff	Eliminate weekend boiler checks	-Saves cost of overtime and on-call time		-Risk that a boiler may need attention during weekend hours.	\$5,178	
	On-Call Staff accrue vacation time at total of 104 days per year and are paid overtime when called in to work.	Have building custodian or administrator called in event of emergency	-Value added by increasing productivity. -Saves money -Eliminates need for on-call Maintenance person		-Have to pay custodian for 2 hours callout -Additional burden on administrator -Approximately 30% of time custodian needs support of Maintenance person to solve emergency	Savings dependent on type of emergency.	Additional Maintenance support will be needed for the additional square footage added to the district with the completion of the Bond 06 projects.
	All Maintenance staff currently work same shift	Adjust one Maint. Person to work through the weekend to provide boiler checks and response to weekend problems	-Cost savings of on-call time and weekend overtime	*	-Assigned tasks could not put staff person at risk when working alone. -Does not eliminate on-call needs around the clock.	104 days of non-productivity and some OT.	
	All taxing entities have their own on-call process	Explore potential of resource sharing of on-call staff with COBI or BIPRD	-Other organization shares the cost of our on-call staff	*	-Increases responsibility of our on-call staff -Requires change of contract	Philisophical	Requires significant collaboration and dialogue with other tx entities.
<b>MAINTENANCE GROUNDS TOTAL</b>						<b>\$32,678</b>	
<b>Efficiencies</b>	Each building orders own custodial supplies	Centralized purchasing	- Saves money - Standards provide efficiency - Develop standardization - Consistent pricing - Central research for product and price - Consistency of products and useage - Increased safety (subs use same products in each bldg)		-Different dispensers in buildings -Different surfaces require different chemicals -Cost of centralized purchasing (staff person to do ordering and research)	\$14,000/per year	
	Currently using aging machines and tools	Provide better machines/tools for custodians and Maint/Grounds	-Provides increased efficiency, i.e. a blower is more efficient than a broom -Saves Maintenance time repairing equipment that is 30 years old -Reduces wear & tear on staff		Initial cost		In many buildings custodians are using equipment beyond its useful life
<b>EFFICIENCIES TOTAL</b>						<b>\$14,000</b>	

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<b>Resource Conservation</b>	Paper towel dispensers	Replace with Dyson Airblade Hand Dryers	- Save cost of paper towels - Save cost of dispensers - Save cost of custodian cleanup of paper - Save cost of disposal - More efficient and less expensive to operate than heated hand dryer		- Cost to purchase - Cost of installation - Still need to buy paper towels for use in some areas	\$10,000/per year - Estimated Capital cost to retrofit buildings with Airblade \$100,000.	Might be able to retrofit buildings with Capital Dollars
	Parking lot and building lights left on outside service hours	Turn off lights when building not in use	- Save energy costs		- Requires monitoring - COBI code requirements for egress lights	Combined savings \$35,000/per year	
	Room temperatures vary between 68 and 72 degrees	Require all rooms heated to only 68 degrees in winter and 72 degrees in summer	- Save energy costs		- Staff desire to customize personal temperatures		
	Staff not consistently saving energy by turning off monitors, printers, lights, etc....	Educate staff and students - saving energy saves jobs	- Save energy costs		- Behavior adjustments		
	180 school days	Redistribute hours for school days to reduce days of operation (perhaps take 3 additional days off at Thanksgiving and work those curriculum minutes into other 177 days.)	- Save energy costs - Reduced classified staff costs - Reduce Transportation costs	*	- May require state waiver		Parent and staff surveys indicate support for adjusted school day and/or year. For the most part this is out of the school district's control.
<b>RESOURCE CONS TOTAL</b>						<b>\$45,000</b>	
<b>Other</b>	Facility renters are not charged for custodian services if their use is during a custodians regular work hours.	Charge a custodian fee for all community users of facilities and fields regardless of time of day and day of week.	- Covers the cost of the custodian being available to supervise the impact on the facility.		- Increased cost of facility use to community	\$20,000	
	No commercial advertising on school district facilities	Sell commercial advertising at school district fields	- Revenue generating		- Requires support of community	\$50,000	
	Property	Evaluate current property inventory and consider sale of unused property	- Revenue generating		- Reduces school districts land holdings	\$1M-\$20M	

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	Facility use - BIPRD agreement fosters the ability for community users to go through BIPRD to use our facilities for free. BIPRD reserves blocks of time.	Renegotiate agreement with BIPRD and monitor compliance.	- Stops free use of BISD facilities - Can collect custodial fee		-Requires weekend custodian on OT or sub		Requires collaboration and dialogue with other taxing entities.
	<b>OTHER TOTAL</b>					<b>\$20,000</b>	
	<b>GRAND TOTAL</b>					<b>\$276,691</b>	