

APPENDIX IX – 20

IX.C.1.C Facility Support Staff

1. The District shall provide, as part of its Annual Report:

c. A report on the number and employment status (e.g., full-time, part-time) of facility support staff at each school (e.g., custodians, maintenance and landscape staff), and the formula for assigning such support. [USP § IX(C)(1)(c)]

TUSD facilities maintenance and repair continues to be impacted by necessary M and O reductions, as well as great reductions in Capital dollars for improvement. The current State Facilities Board (SFB) grant program replaced the State School Facilities Board building renewal fund, but the level of funding was drastically reduced. The SFB Grant funding level only allows the district to address emergency repairs or replacements. In July 2015 (FY2015-2016) the Facilities Operations group reduced expenses by 8%. Since TUSD has less students (district wide revenue), we automatically need to make those same reductions on the expense side. As attrition or vacant positions arise, we are reviewing to keep or eliminate.

The biggest positive impact on the custodian FTEs is the creation of our Utility Custodial group, which is the “old substitute positions” of temporary workers. The increase from 13 to 24 FTE’s is a shift to create permanent FTEs and a commitment to fulfilling support to the schools. This is especially visible at TUSD’s Elementary Schools where they have few custodians, and a loss cannot be easily covered.

Employees from different shops have historically rotated to perform preventative maintenance. Three FTE’s were moved from other facilities positions to create a Preventative Maintenance team, which will provide more consistency and less impact on the other shops.

* FACILITY SUPPORT STAFF REPORT

The below facility support staff positions are assigned by the following formulas. See Chart on next page for actual FTEs assigned to each school site.

	Elementary	K8	Middle	High
Custodians	$\frac{\text{Area}/27,000 + \frac{\text{Student Load}/300}{\text{Divided by 2}} + \text{ExEd Classrooms} \times .125}{\text{= custodial FTE}}$	$\frac{\text{Area}/27,000 + \frac{\text{Student Load}/300}{\text{Divided by 2}} + \text{ExEd Classrooms} \times .125}{\text{= custodial FTE}}$	$\frac{\text{Area}/30,000 + \frac{\text{Student Load}/310}{\text{Divided by 2}} + \text{ExEd Classrooms} \times .125}{\text{= custodial FTE}}$	$\frac{\text{Area}/35,000 + \frac{\text{Student Load}/350}{\text{Divided by 2}} + \text{ExEd Classrooms} \times .125}{\text{= custodial FTE}}$
Maintenance (Engineer)	Roving Staff	Roving Staff	Roving Staff	1.00 FTE per site
Groundskeeper (Landscape)	Roving Staff	0.50 FTE per site	0.50 FTE per site	2.00 FTE per site

The below facility support staff positions provide support to all TUSD buildings, including schools.

Roving Support Staff:	2012-13	2013-14	2014-15	2015-16
	FTEs	FTEs	FTEs	FTEs
Custodian	11	11	13	24
Grounds Maintenance	34	30	44	32
Carpenter	5	4	4	4
Plumber	7	8	8	8
Electrician	4	5	5	5
Painter	4	6	6	7
HVAC	12	14	14	13
EMCS	3	3	3	3
Locksmith	5	4	4	4
Glazier	2	2	2	2
Rofer	4	4	4	5
Fire Safety	8	8	8	8
General Maintenance	6	10	10	10
Preventative Maintenance	-	-	-	3
Program Manager	5	4	4	4
Foreman	2	4	9.5	4
Supervisor	9	10	10	9
TOTAL ROVERS	121	127	148.5	145

The following table includes the number of support staff for each category at each school per the budget book.

Elementary Schools	Support Type	2012-13	2013-14	2014-15	2015-16
BANKS	FTE custodians	2.00	1.50	1.5	1.5
BLENMAN	FTE custodians	3.00	2.00	2.0	2.0
BLOOM	FTE custodians	2.00	1.50	1.5	1.5
BONILLAS	FTE custodians	2.50	1.50	1.5	1.5
BORMAN	FTE custodians	2.00	1.50	1.5	1.5
BORTON	FTE custodians	2.00	1.50	1.5	1.5
CARRILLO	FTE custodians	2.00	1.50	1.5	1.5
CAVETT	FTE custodians	2.00	2.00	2.0	2.0
COLLIER	FTE custodians	2.00	1.50	1.5	1.5
CRAGIN	FTE custodians	2.50	2.00	2.0	2.0
DAVIDSON	FTE custodians	2.00	1.50	1.5	1.5
DAVIS	FTE custodians	Roving support	1.50	1.5	1.5
DRACHMAN	FTE custodians	2.00	1.50	1.5	1.5
DUNHAM	FTE custodians	1.00	1.50	1.5	1.5
ERICKSON	FTE custodians	2.50	2.00	2.0	2.0
FORD	FTE custodians	2.00	1.50	1.5	1.5
FRUCHTHENDLER	FTE custodians	2.00	1.50	1.5	1.5
GALE	FTE custodians	2.00	1.50	1.5	1.5
GRIJALVA	FTE custodians	2.50	2.00	2.0	2.0
HENRY	FTE custodians	2.00	1.50	1.5	1.5
HOLLADAY	FTE custodians	1.50	1.50	1.5	1.5
HOWELL	FTE custodians	2.00	1.50	1.5	1.5
HUDLOW	FTE custodians	2.00	1.50	1.5	1.5
HUGHES	FTE custodians	2.00	1.50	1.5	1.5
JOHNSON	FTE custodians	2.00	2.00	2.0	2.0
KELLOND	FTE custodians	2.50	2.00	2.0	2.0
LINEWEAVER	FTE custodians	2.00	2.00	2.0	2.0
LYNN URQUIDES	FTE custodians	4.50	3.00	3.0	3.0
MALDONADO	FTE custodians	2.00	1.50	1.5	1.5
MANZO	FTE custodians	2.00	1.70	1.5	1.5
MARSHALL	FTE custodians	2.00	1.50	1.5	1.5
MILLER	FTE custodians	2.00	2.00	2.0	2.0
MISSION VIEW	FTE custodians	2.00	1.50	1.5	1.5
MYERS	FTE custodians	3.00	2.50	2.5	2.5
OCHOA	FTE custodians	1.50	1.50	1.5	1.5
OYAMA	FTE custodians	2.00	2.00	2.0	2.0
ROBISON	FTE custodians	2.00	1.50	1.5	1.5

SEWELL	FTE custodians	2.00	1.50	1.5	1.5
SOLENG TOM	FTE custodians	2.50	1.50	1.5	1.5
STEELE	FTE custodians	2.00	1.50	1.5	1.5
TOLSON	FTE custodians	2.00	1.50	1.5	1.5
TULLY	FTE custodians	2.50	2.00	2.0	2.0
VAN BUSKIRK	FTE custodians	2.00	2.00	2.0	2.0
VESEY	FTE custodians	2.50	2.00	2.0	2.0
WARREN	FTE custodians	2.00	1.50	1.5	1.5
WHEELER	FTE custodians	2.00	2.50	2.5	2.5
WHITE	FTE custodians	2.50	2.00	2.0	2.0
WHITMORE	FTE custodians	2.00	2.00	2.0	2.0
WRIGHT	FTE custodians	2.00	2.00	2.0	2.0
K-8 Schools	Support Type	2012-13	2013-14	2014-15	2015-16
BOOTH-FICKETT K-8	FTE custodians FTE ground maintenance (Elem side)	5.50 0.50	4.50 0.50 Roving crew	4.50 0.50 Roving crew	4.50 0.50 Roving Crew
DIETZ K8	FTE custodians FTE ground maintenance	2.00	1.50 Roving crew	1.50 Roving crew	1.50 0.50
HOLLINGER K8	FTE custodians FTE ground maintenance	2.50	2.50 Roving Crew	2.50 Roving Crew	2.50 0.50
LAWRENCE K-8	FTE custodians FTE ground maintenance	2.00 0.50	1.50 Roving Crew	1.50 Roving Crew	1.50 0.50
MAXWELL K8	FTE custodians FTE ground maintenance	3.00 0.50	2.50 0.50	2.50 0.50	2.50 0.50
MCCORKLE K-8	FTE custodians FTE ground maintenance	3.50 0.50	3.00 0.50	3.00 0.50	3.00 0.50
MILES ELC K-8	FTE custodians FTE ground maintenance	2.00 0.50	1.50 Roving Crew	2.00 Roving Crew	2.00 0.50
PUEBLO GARDENS K-8	FTE custodians FTE ground maintenance	2.00 0.50	1.50 Roving Crew	1.50 Roving Crew	1.50 0.50
ROBERTS/NAYLOR K-8	FTE custodians FTE ground maintenance	3.50 0.50	3.00 0.50	3.00 0.50	3.00 0.50
ROBINS K-8	FTE custodians FTE ground maintenance	2.00 0.50	2.00 Roving Crew	2.00 Roving Crew	2.00 0.50
ROSE K-8	FTE custodians FTE ground maintenance	3.00 0.50	2.50 Roving Crew	2.50 Roving Crew	2.50 0.50
ROSKRUGE ELEM K-8	FTE custodians FTE ground maintenance	3.00 0.50	2.50 Roving Crew	2.50 Roving Crew	2.50 0.50
SAFFORD K-8	FTE custodians FTE ground maintenance	4.00 0.50	4.00 0.50	4.00 0.50	4.00 0.50

Middle Schools	Support Type	2012-13	2013-14	2014-15	2015-16
DODGE	FTE custodians FTE ground maintenance	2.00 0.50	1.50 Roving Crew	1.50 Roving Crew	1.50 0.50
DOOLEN	FTE custodians FTE ground maintenance	4.00 0.50	3.50 0.50	3.50 0.50	3.50 0.50
GRIDLEY	FTE custodians FTE ground maintenance	3.00 0.50	2.50 0.50	2.50 0.50	2.50 0.50
MAGEE	FTE custodians FTE ground maintenance	4.00 0.50	3.00 0.50	3.00 0.50	3.00 0.50
MANSFELD	FTE custodians FTE ground maintenance	4.00 0.50	3.50 0.50	3.50 0.50	3.50 0.50
PISTOR	FTE custodians FTE ground maintenance	4.50 0.50	3.50 0.50	3.50 0.50	3.50 0.50
SECRIST	FTE custodians FTE ground maintenance	2.00 0.50	2.00 0.50	2.00 0.50	2.00 0.50
UTTERBACK	FTE custodians FTE ground maintenance	6.00 0.50	4.00 0.50	4.00 0.50	4.00 0.50
VAIL	FTE custodians FTE ground maintenance	4.00 0.50	3.00 0.50	3.00 0.50	3.00 0.50
VALENCIA	FTE custodians FTE ground maintenance	5.00 0.50	3.00 0.50	3.00 0.50	3.00 0.50
High Schools	Support Type	2012-13	2013-14	2014-15	2015-16
CATALINA	FTE custodians FTE engineers FTE ground maintenance	9.00 2.00 2.00	7.50 1.00 1.00	7.50 1.00 2.00	7.50 1.00 2.00
CHOLLA	FTE custodians FTE engineers FTE ground maintenance	9.00 1.00 2.00	8.00 1.00 1.60	8.00 1.00 1.60	8.00 1.00 2.00
PALO VERDE	FTE custodians FTE engineers FTE ground maintenance	8.00 1.00 2.00	7.00 1.00 2.00	7.00 1.00 2.00	7.00 1.00 2.00
PUEBLO	FTE custodians FTE engineers FTE ground maintenance		8.00 1.00 1.60	8.00 1.00 2.00	8.00 1.00 2.00
RINCON /UHS Campus Shared	FTE custodians FTE engineers FTE ground maintenance	9.00 1.00 2.00	9.00 1.00 1.60	9.00 1.00 1.60	9.00 2.00 2.00
SABINO	FTE custodians FTE engineers FTE ground maintenance	8.00 1.00 2.00	6.50 1.00 1.60	6.50 1.00 1.60	6.50 1.00 2.00

SAHUARO	FTE custodians	9.00	8.00	8.00	8.00
	FTE engineers	1.00	1.00	1.00	1.00
	FTE ground maintenance	2.00	2.00	2.00	2.00
SANTA RITA	FTE custodians	8.00	6.50	6.50	6.50
	FTE engineers	1.00	1.00	1.00	1.00
	FTE ground maintenance	2.00	1.60	2.00	2.00
TUCSON	FTE custodians	14.00	14.00	14.00	14.00
	FTE engineers	1.00	2.00	1.00	2.00
	FTE ground maintenance	2.00	2.60	3.00	3.00
UNIVERSITY (See Rincon/UHS Shared Campus)	Roving support	Roving support			