

Maintenance Staffing Plan Guidelines
2006-07

Employee Classification	Pay Grade	# Employees	Current Staffing Costs	Proposed # Employees	Proposed Staffing Costs
Management Company Staff		6	\$ 596,303.00	0	\$ -
Executive Director	AD-9	0		1	\$ 90,100.00
Director of Maintenance	AD-7	0		1	\$ 71,660.00
Director of Operations	AD-7	0		1	\$ 75,433.00
Maintenance Supervisor	AD-2	0		1	\$ 49,895.00
Operations Supervisor	AD-2	0		1	\$ 49,895.00
Management & Supervision		6	\$ 596,303.00	5	\$ 336,983.00
Executive Director Secretary	PR-7	0	\$ -	1	\$ 31,397.00
Director Maintenance Secretary	PR-5	1	\$ 33,370.00	1	\$ 33,370.00
Director Operations Secretary	PR-5	1	\$ 26,975.00	1	\$ 26,975.00
Data Entry Clerk	PR-3	0	\$ -	1	\$ 23,139.00
Paraprofessional Pool		2	\$ 60,345.00	4	\$ 114,881.00
Athletic Projects Foreman	MT-5	1	\$ 29,754.00	0	\$ -
Building Mechanic	MT-5	3	\$ 87,506.20	3	\$ 87,506.20
Electrician Lead	MT-8	1	\$ 44,200.00	1	\$ 44,200.00
Electricians	MT-6	4	\$ 112,070.00	4	\$ 112,070.00
Energy Management Coordinator	MT-8	0	\$ -	0	\$ -
Facilities Services Coordinator	MT-8	1	\$ 43,500.00	1	\$ 43,500.00
General Maintenance Lead	MT-8	1	\$ 40,435.00	1	\$ 40,435.00
General Maintenance	MT-4	5	\$ 124,947.00	5	\$ 124,947.00
Groundskeeper Lead	MT-7	1	\$ 36,628.00	1	\$ 36,628.00
Groundskeeper Foreperson	MT-4	1	\$ 26,747.00	1	\$ 26,747.00
Groundskeepers II	MT-3	8	\$ 162,729.00	21	\$ 503,193.00
Groundskeepers I	MT-2	14	\$ 301,706.00	0	\$ -
Grounds Equipment Mechanic	MT-5	1	\$ 29,473.60	1	\$ 29,473.60
HVAC Lead	MT-8	3	\$ 132,360.00	3	\$ 132,360.00
HVAC Technician II	MT-7	3	\$ 108,000.00	3	\$ 108,000.00
HVAC Technicians	MT-6	1	\$ 29,500.00	1	\$ 29,500.00
HVAC PM Technician	MT-5	3	\$ 75,379.20	3	\$ 75,379.20
Irrigation Lead	MT-6	1	\$ 28,125.00	1	\$ 28,125.00
Irrigation Technician	MT-4	1	\$ 22,195.00	1	\$ 22,195.00
Irrigation Helper	MT-3	2	\$ 42,348.80	2	\$ 42,348.80
Locksmith Lead	MT-7	1	\$ 35,713.60	1	\$ 35,713.60
Locksmiths	MT-5	1	\$ 26,644.80	1	\$ 26,644.80
Maintenance Mechanic	MT-6	2	\$ 65,228.80	1	\$ 32,260.80
Major Appliance Repair	MT-7	1	\$ 30,547.00	1	\$ 30,547.00
Painter Lead	MT-6	1	\$ 32,156.80	1	\$ 32,156.80
Painters	MT-3	2	\$ 46,758.40	2	\$ 46,758.40
Plumber Lead	MT-8	2	\$ 78,734.00	2	\$ 78,734.00
Plumbers	MT-6	3	\$ 100,287.00	3	\$ 100,287.00
Plumber Helper	MT-3	1	\$ 19,982.00	1	\$ 19,982.00
		69	\$ 1,913,656.20	66	\$ 1,889,692.20
Warehouse Services Coordinator	AD-6	1	\$ 69,847.00	1	\$ 69,847.00
Warehouse Supervisor	MT-6	1	\$ 33,429.00	1	\$ 33,429.00
Warehouse Processing Specialist	PR-4	0	\$ -	1	\$ 20,492.00
Warehouse Workers	MT-2	4	\$ 86,444.00	5	\$ 108,055.00
Textbook Custodian	MT-4	1	\$ 22,195.00	0	\$ -
Mail Clerk	MT-2	1	\$ 21,611.00	0	\$ -
		8	\$ 233,526.00	8	\$ 231,823.00

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Day Lead Custodian	MT-6	0	\$ -	1	\$ 35,568.00
Night Lead Custodian	MT-6	0	\$ -	2	\$ 71,136.00
		0	\$ -	3	\$ 106,704.00
Building Operator					
Elementary	MT-3	0	\$ -	18	\$ 431,308.00
Intermediate School	MT-3	0	\$ -	5	\$ 119,808.00
Middle School	MT-3	0	\$ -	5	\$ 119,808.00
High School	MT-3	0	\$ -	3	\$ 72,000.00
		0	\$ -	31	\$ 742,924.00
Head Custodian					
Administration Building	MT-4	1	\$ 26,747.00	1	\$ 26,747.00
Elementary	MT-4	16	\$ 427,952.00	18	\$ 481,446.00
Intermediate School	MT-4	4	\$ 106,988.00	5	\$ 133,735.00
Middle School	MT-4	4	\$ 106,988.00	5	\$ 133,735.00
High School	MT-5	3	\$ 89,262.00	3	\$ 89,262.00
		28	\$ 757,937.00	32	\$ 864,925.00
Custodian	MT-1	146.5	\$ 2,844,737.00	110.5	\$ 2,145,689.00
Total Operations		174.5	\$ 3,602,674.00	176.5	\$ 3,010,614.00
Total Personnel Current		259.5			
Total Personnel 06-07				259.5	
Total Costs Current			\$ 6,406,504.20		
Total Costs 06-07					\$ 6,433,621.20
Projected Savings 06-07					\$ (27,117.00)