

Appendix D: Facilities

We reviewed the District’s staffing for facilities compared to industry standards. Depending on the type of work that is done, a different standard is used; however, each uses a metric to define the time or personnel needed to maintain a specified amount of space.

Facilities Staffing Comparisons to Industry Standards

Grounds Staffing	
Grounds FTEs	0.2
Acreage Maintained	220.7
AS&U Benchmark - Acres per FTE	40.2
Benchmarked Staffing Need	5.5
Grounds FTEs Above/(Below) Benchmark	(5.3)
Custodial Staffing	
Custodial FTEs	12.0
Square Footage Cleaned ¹	240,890
NCES Level 3 Cleaning Benchmark ² - Median Square Footage per FTE	29,500
Initial Benchmarked Staffing Need	8.2
Custodial FTEs Above/(Below) Benchmark	3.8
Adjusted NCES Level 3 Benchmark	29,500
Adjusted Benchmarked Staffing Need	8.2
Custodial FTEs Above/(Below) Benchmark	3.8
Maintenance Staffing	
Maintenance FTEs	3.0
Square Footage Maintained	510,596
AS&U Benchmark - Square Footage per FTE	94,872
Benchmarked Staffing Need	5.4
Maintenance FTEs Above/(Below) Benchmark	(2.3)
Total Buildings & Grounds Staffing	
Total FTEs Employed	15.2
Total Benchmarked Staffing Need	19.0
Total FTEs Above/(Below) Benchmark	(3.8)

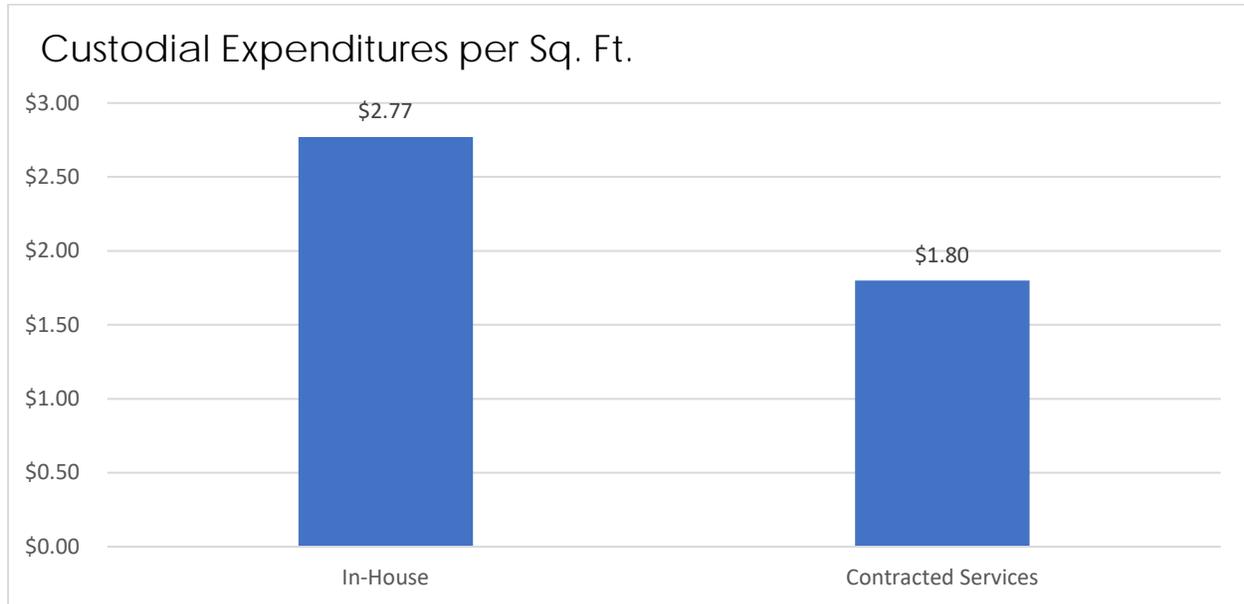
Source: TCSD, AS&U, NCES, and OFCC

¹ According to NCES, Level 3 cleaning is the norm for most school facilities. It is acceptable to most stakeholders and does not pose any health issues.

² Calculation does not include Kramer Elementary, Talawanda High School, or Field House as custodians are outsourced in those buildings.

³ Kramer Elementary, Talawanda High School, and Field House.

The District’s maintenance staffing and grounds staffing are both below the respective industry standards. The custodial staffing is above the industry standard. The District’s use of a contractor for some custodial services made additional analyses necessary. The charts on the following provide additional information relating to **Recommendation 6**.



If the District chooses to outsource all custodial staffing, the financial implication annually through FY2024 is on the following page.

Cost Per Square Foot Analysis of Various Options

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Current	\$2.26	\$2.32	\$2.38	\$2.44	\$2.50
Right-Size	\$1.96	\$2.01	\$2.06	\$2.11	\$2.16
In-House +9.0 FTE	\$2.20	\$2.27	\$2.33	\$2.40	\$2.47
In-House +5.5 FTE	\$1.91	\$1.96	\$2.02	\$2.08	\$2.14
Contract All	\$1.80	\$1.84	\$1.87	\$1.91	\$1.95

Total Cost Analysis of Various Options

	Current	Right Size Current	Contract All	In-House + 9.0	In-House + 5.5
FY20	\$1,153,563.97	\$999,847.54	\$919,606.30	\$1,125,443.50	\$975,924.41
FY21	\$1,182,657.39	\$1,024,367.41	\$938,961.98	\$1,156,505.27	\$1,002,440.67
FY22	\$1,212,977.80	\$1,049,891.64	\$956,103.17	\$1,189,187.11	\$1,030,348.55
FY23	\$1,244,607.04	\$1,076,486.03	\$975,851.55	\$1,223,610.30	\$1,059,752.45
FY24	\$1,277,633.75	\$1,104,221.78	\$995,802.18	\$1,259,906.44	\$1,090,765.75

Financial Implication of Outsourcing

	Current	Contract	Difference
FY21	\$1,182,657.39	\$938,961.98	\$243,695.41
FY22	\$1,212,977.80	\$956,103.17	\$256,874.63
FY23	\$1,244,607.04	\$975,851.55	\$268,755.49
FY24	\$1,277,633.75	\$995,802.18	\$281,831.57
Average Annual Savings			\$262,789.28

In addition to regular facilities staffing, we reviewed the District’s use of temporary and overtime labor. The analysis, as shown in the table below, indicates that TCSD uses both temporary and overtime labor less than the peer average both as a percentage of regular salaries and as a total dollar amount.

Facilities Non-Regular Salaries & Wages Comparison

	Talawanda City SD	Peer Average	Difference	% Difference
Regular	\$590,289.28	\$829,392.83	(\$239,103.55)	(28.8%)
Temporary	\$30,541.33	\$47,460.63	(\$16,919.30)	(35.6%)
Supplemental	\$0.00	\$1,010.80	(\$1,010.80)	(100.0%)
Overtime	\$11,193.60	\$33,129.90	(\$21,936.30)	(66.2%)
Other Certificated and Non-Certificated Salaries	\$0.00	\$202.50	(\$202.50)	(100.0%)
Total Regular Salaries & Wages	\$590,289.28	\$829,392.83	(\$239,103.55)	(28.8%)
Total Non-Regular Salaries & wages	\$41,734.93	\$81,803.82	(\$40,068.89)	(49.0%)
Total Certificated & Non-Certificated Salaries & Wages	\$632,024.21	\$911,196.65	(\$279,172.44)	(30.6%)
Non-Regular As % Of Total Salaries & Wages	6.6%	9.0%	(2.4%)	(26.4%)
Overtime As % Of Regular Salaries & Wages	1.9%	4.0%	(2.1%)	(52.5%)