

**Denton ISD Tabulation**  
**Full Service Custodial Cleaning Services - CSP 160512**

	ABM	GCA	3H	Service Master	SSC	Unicare	Pritchard
<b>A. WAGES</b>							
GENERAL MANAGER TOTAL	\$72,800.00	\$70,000.00	\$46,384.00	\$160,000.00	\$65,000.00	\$60,000.00	\$58,800.00
Administrative Assistant total		\$30,000.00					
ZONE MANAGERS TOTAL	\$124,800.00	\$100,000.00	\$130,176.00	\$124,800.00	\$204,172.00	\$140,000.00	\$142,100.00
SUPERVISORS TOTAL	\$94,080.00	\$174,720.00	\$244,192.00	\$669,768.75	\$41,600.00		\$150,290.00
DAY LEAD CUSTODIANS TOTAL	\$136,680.96		\$171,040.00		\$617,709.00		\$107,800.00
DAY CUSTODIANS TOTAL	\$487,512.00	\$816,270.00	\$535,680.00	\$597,051.00	\$332,612.00		\$707,560.00
NIGHT LEAD CUSTODIANS TOTAL	\$586,147.38		\$587,520.00	\$519,230.25	\$521,850.00		\$122,193.75
NIGHT CUSTODIANS TOTAL	\$1,001,853.41	\$1,759,780.00	\$1,322,026.00	\$535,815.00	\$1,341,901.00		\$2,319,308.17
PERIODIC/EXTRA CLEANERS TOTAL	\$87,117.69	\$68,400.00	\$55,363.00				
<b>TOTAL WAGES</b>	<b>\$2,590,991.44</b>	<b>\$3,019,170.00</b>	<b>\$3,092,381.00</b>	<b>\$2,606,665.00</b>	<b>\$3,124,844.00</b>	<b>\$2,998,182.90</b>	<b>\$3,608,051.92</b>
<b>B. BENEFITS</b>							
WORKERS COMPENSATION	\$84,725.42	\$77,221.00	\$164,075.00		\$164,610.00		\$104,651.78
GENERAL LIABILITY	\$26,428.11	\$28,834.00	\$59,663.00		\$29,485.00		\$111,869.14
OTHER INSURANCES (Umbrella, Auto, Crime)	\$6,801.00	\$3,060.00	\$74,579.00		\$88,787.00		\$75,782.32
FICA	\$198,210.85	\$183,915.00	\$228,213.00		\$239,051.00		\$276,064.17
Medicare		\$43,012.00					
FITA	\$20,727.93	\$72,595.00	\$85,020.00				\$28,869.46
SUTA		\$68,523.00					
401k Retirement		\$14,832.00					
HOSPITALIZATION	\$93,097.08	\$48,592.00	\$44,749.00		\$111,799.00		\$187,646.13
<b>TOTAL BENEFITS</b>	<b>\$429,990.39</b>	<b>\$540,584.00</b>	<b>\$656,299.00</b>	<b>\$660,957.15</b>	<b>\$633,732.00</b>	<b>\$584,645.67</b>	<b>\$784,883.00</b>
<b>BENEFITS / WAGES %</b>	<b>17%</b>	<b>18%</b>	<b>21%</b>	<b>25%</b>	<b>20%</b>	<b>20%</b>	<b>22%</b>
<b>C. RELATED COSTS</b>	\$15,919.00						
SUPPLIES TOTAL	\$198,675.96	\$177,132.00	\$92,641.00	\$176,689.72	\$224,028.00	\$59,963.66	\$216,520.92
EQUIPMENT/VEHICLES TOTAL	\$213,395.27	\$126,544.00	\$129,698.00	\$60,000.00	\$115,208.00	\$97,820.03	\$72,173.64
OVERHEAD/SUPPORT STAFF TOTAL	\$58,267.73		\$24,704.00	\$220,862.15	\$64,549.00		\$14,797.13
UNIFORMS TOTAL	\$15,678.96	\$4,094.00	\$6,076.00	\$31,000.00	\$15,651.00		\$20,324.54
COMMUNICATIONS (Cellular Phones, Radio, Pagers)	\$3,600.00	\$4,084.00	\$6,276.00	\$50,400.00	\$6,760.00		\$63,884.54
PAPER GOODS/LINERS TOTAL	\$292,053.60	\$191,290.00	\$339,812.00	\$530,069.16	\$155,504.00	\$407,816.53	\$180,434.10
TRAINING TOTAL	\$31,561.69	\$7,422.00	\$6,050.00	\$32,600.00	\$3,397.00		\$10,000.00
Wood Floors		\$24,000.00					
Window Cleaning		\$25,000.00					
OFFICE/WAREHOUSE TOTAL	\$36,000.00		\$12,352.00	\$48,000.00	\$38,698.00		\$10,000.00
<b>TOTAL RELATED COST</b>	<b>\$865,152.21</b>	<b>\$559,566.00</b>	<b>\$617,609.00</b>	<b>\$1,149,621.03</b>	<b>\$623,795.00</b>	<b>\$976,858.14</b>	<b>\$588,134.87</b>
<b>D. MANAGEMENT FEE TOTAL</b>							
<b>FEE TOTAL</b>	<b>\$160,236.27</b>	<b>\$121,897.00</b>	<b>\$154,402.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$239,983.51</b>	<b>\$249,084.99</b>
<b>A. TOTAL</b>	<b>\$2,590,991.44</b>	<b>\$3,019,170.00</b>	<b>\$3,092,381.00</b>	<b>\$2,606,665.00</b>	<b>\$3,124,844.00</b>	<b>\$2,998,182.90</b>	<b>\$3,608,051.92</b>
<b>B. TOTAL</b>	<b>\$429,990.39</b>	<b>\$540,584.00</b>	<b>\$656,299.00</b>	<b>\$660,957.15</b>	<b>\$633,732.00</b>	<b>\$584,645.67</b>	<b>\$784,883.00</b>
<b>C. TOTAL</b>	<b>\$865,152.21</b>	<b>\$559,566.00</b>	<b>\$617,609.00</b>	<b>\$1,149,621.03</b>	<b>\$623,795.00</b>	<b>\$976,858.14</b>	<b>\$588,134.87</b>
<b>D. TOTAL</b>	<b>\$160,236.27</b>	<b>\$121,897.00</b>	<b>\$154,402.00</b>	<b>\$0.00</b>	<b>\$100,000.00</b>	<b>\$239,983.51</b>	<b>\$249,084.99</b>
<b>TOTAL ANNUAL COST (TAC)</b>	<b>\$4,046,370.31</b>	<b>\$4,241,217.00</b>	<b>\$4,520,691.00</b>	<b>\$4,417,243.18</b>	<b>\$4,482,371.00</b>	<b>\$4,799,670.22</b>	<b>\$5,230,154.78</b>
<b>PERFORMANCE BOND</b>	\$24,682.86	\$42,412.00	\$0.00	\$0.00	\$450.00	\$0.00	\$36,615.49
Performance Bond / Total budget %	0.61%	1.00%	0.00%	0.00%	0.01%	0.00%	0.70%
Total with Performance Bond	\$4,071,053.17	\$4,283,629.00	\$4,520,691.00	\$4,417,243.18	\$4,482,821.00	\$4,799,670.22	\$5,266,770.27
SF. Cost with Performance Bond	\$1.025	\$1.078	\$1.138	\$1.112	\$1.128	\$1.208	\$1.326
<b>WAGES PER HOUR</b>							
Day Lead Custodian	\$9.65	\$13.00	\$9.25	\$10.50	\$9.23	\$11.79	\$11.00
Day Custodian	\$9.15	\$9.75	\$9.00	\$9.00	\$9.23	\$11.79	\$9.50
Night Lead Custodian	\$9.75	\$13.00	\$9.25	\$9.25	\$9.06	\$11.79	\$9.50
Night Custodian	\$8.75	\$9.50	\$8.85	\$9.00	\$9.06	\$11.79	\$9.00
<b>NUMBER OF EMPLOYEES</b>							
Managers / Supervisors	6.00	11.00	15.00	6.00	7.00	5.00	13.00
Day Lead Custodian	8.00	0.00	5.00	35.00	34.00	41.00	5.00
Day Custodian	32.00	46.00	34.00	39.00	24.50	4.00	38.00
Night Lead Custodian	34.63	0.00	34.00	35.00	34.00	41.00	7.00
Night Custodian	71.69	107.00	77.00	48.00	89.60	36.00	141.00
<b>Total</b>	<b>152.32</b>	<b>164.00</b>	<b>165.00</b>	<b>163.00</b>	<b>189.10</b>	<b>127.00</b>	<b>204.00</b>
<b>MANAGEMENT / SUPERVISION to CUSTODIANS %</b>	<b>3.9%</b>	<b>6.7%</b>	<b>9.1%</b>	<b>3.7%</b>	<b>3.7%</b>	<b>3.9%</b>	<b>6.4%</b>