



## **Custodial Outsourcing Contract Amendment**

Current:

\$99,371 per month

CPI 3/2022:

8.50%

with 32 employees

**Supply Chain:** 

15%

\$11/hr for Day (6)

**Current to Proposed:** 

10.32%

\$13/hr for Swing/Night (24) \$15/hr w/Night Supervisor (1)

Supervisor (1)

In-House Custodial:

\$1,504,000.00

\$1,192,452 annual cost

includes supplies, employees (\$13/13.50) rate, etc.

plus upfront equipment costs

Proposed:

\$109,626 per month

with 32 employees

\$13.50/hr for Employees (27)

\*\$0.50-\$2.50 raise for employees

\$14.00/hr for Leads (3)

\$15.00/hr w/Night Supervisor (1)

Supervisor (1) - increased salary

Increased of + 60% supply budget

\$1,315,512 annual cost

\$123,060 increased annual cost

\$10,255 increased monthly cost

<sup>\*</sup>Any increase will be with Local and/or available ESSER budgeted funds





Contract:	Began 6/1/2021	1 year term, Month to Mo	onth			
Current:	\$99,371 per month			Annual Costs:	\$1,192,452	
	with 32 employees			Option 1:	\$1,353,912	\$161,460
	\$11/hr for Day (6)			Option 2:	\$1,419,864	\$227,412
	\$13/hr for Swing/Night (24)			Option 3:	\$1,438,248	\$245,796
	\$15/hr w/Night Supervisor (1)				\$1,250,784	\$58,332
	Supervisor (1)		Option 5:	\$1,309,116	\$116,664	
				Option 6:	\$1,327,320	\$134,868
Increased salary for the Site Manager and an				Option 7:	\$1,315,512	\$123,060
Increase in S	Supply Budget as disc	cussed in all proposals	PLUS:			
Option 1:	Current with	\$112,826	Option 4:	Current with	\$104,232	
	\$13/hr for 30	\$13,455	Option 4.	\$13/hr for 30	\$4,861	
	Plus 1 Day	ψ10,100		ψ10/III 10/ 00	Ψ+,001	
	Plus 2 Swing		Option 5:	Current with	\$109,093	
				\$13/hr for Day	\$9,722	
Option 2:	Current with	\$118,322		\$14/hr for Swing/N	ight	
	\$13/hr for Day	\$18,951				
	\$14/hr for Swing/Night Option 6:			Current with	\$110,610	
	Plus 1 Day			\$14/hr for 30	\$11,239	
	Plus 2 Swings					
Option 3:	Current with	\$119,854	Option 7:	Current with	\$109,626	
	\$14/hr for 30	\$20,483	-	with 32 employees		
	Plus 1 Day			\$13.50/hr for Employees (27)		
	Plus 2 Swing			\$14.00/hr for Leads (3)		