

JHS Custodial Outsourcing Staffing Pilot Study Cost Comparison

Fully Staffed

# team members	Average Wage	Total	Hours/ year	Total Dollars	Benefits 20%	5% OT	Total Campus FTE	Supplies/Year
20 Total								
18 Custodial	\$ 15.50	\$ 279.00	1984	\$ 553,536.00	\$ 110,707.20	\$27,677	\$691,920	
1 Head	\$ 19.95	\$ 19.95	1984	\$ 39,580.80	\$ 7,916.16	\$396	\$47,893	
1 Lead	\$ 16.10	\$ 16.10	1984	\$ 31,942.40	\$ 6,388.48	\$319	\$38,650	
							\$778,463	\$54,000

Presently Staffed

# team members	Average Wage	Total	Hours/ year	Total Dollars	Benefits 20%	5% OT	Total Campus FTE	Supplies/Year
8 total								
1 Head	\$ 19.95	\$ 19.95	1984	\$ 39,580.80	\$ 7,916.16	\$396	\$47,893	
1 Lead	\$ 16.10	\$ 16.10	1984	\$ 31,942.40	\$ 6,388.48	\$319	\$38,650	
6 Custodial	\$ 15.50	\$ 93.00	1984	\$ 184,512.00	\$ 36,902.40	\$1,845	\$223,260	
							\$309,803	\$54,000

Proposed

Company	All /Partial	Term	Shift	Start up time	# of team	Monthly Cost	Total Yearly	Supplies/Year	Price increases
1	All	1 year	All day	45	20 to 21	\$86,583	\$1,038,996		No Bid
2	Partial	1 year	Evening	30	13 to 15	\$39,626	\$475,512	\$54,000	4% y/y
3	Partial	1 Year	Evening	30/45	13 to 15	\$43,839	\$526,068		3% y/y