

**Charter School and Pre-k Janitorial Services  
Cost Benefit Analysis**

	Qty	Rate	Total for 1st Year	Total for 2nd Year
<b>Personnel Cost</b>				
Day Porter	19	\$ 14.00	\$ 553,280.00	\$ 575,411.20
Day Crew Leader	5	\$ 15.00	\$ 156,000.00	\$ 162,240.00
Day Supervisor	1	\$ 28.00	\$ 58,240.00	\$ 60,569.60
Night Staff	20	\$ 15.00	\$ 624,000.00	\$ 648,960.00
Night Crew Leader	5	\$ 16.00	\$ 166,400.00	\$ 173,056.00
Night Supervisor	1	\$ 29.00	\$ 60,320.00	\$ 62,732.80
Floor Techs	4	\$ 20.00	\$ 166,400.00	\$ 173,056.00
Project Manager	1	\$ 35.00	\$ 72,800.00	\$ 75,712.00
Benefits burden			\$ 2,590,746.14	\$ 2,694,375.98
<b>Risk</b>				
Auto claims			\$ 40,000.00	\$ 40,000.00
Liability Claims			\$ 100,000.00	\$ 100,000.00
Worker's Compensation Claims			\$ 100,000.00	\$ 100,000.00
<b>Vehicles/Equipment/Supplies</b>				
SUV for Supervisors	2	\$ 25,000.00	\$ 50,000.00	\$ -
Van for floor techs	2	\$ 40,000.00	\$ 80,000.00	\$ -
Slow speed floor machine	10	\$ 1,500.00	\$ 15,000.00	\$ -
Trash Cart	10	\$ 500.00	\$ 5,000.00	\$ -
Extractor	5	\$ 5,000.00	\$ 25,000.00	\$ -
Blower	20	\$ 300.00	\$ 6,000.00	\$ -
Maid Cart	25	\$ 500.00	\$ 12,500.00	\$ -
Vaccum	20	\$ 500.00	\$ 10,000.00	\$ -
Wet Vac	10	\$ 150.00	\$ 1,500.00	\$ -
Mops, brooms, and misc.	1	\$ 75,000.00	\$ 75,000.00	\$ 18,750.00
Chemicals and paper goods	1	\$ 75,000.00	\$ 75,000.00	\$ 82,500.00
Vehicle and Equipment Maintenance			\$ 10,000.00	\$ 11,000.00
<b>Yearly Cost if City Operated</b>			<b>\$ 5,053,186.14</b>	<b>\$ 4,978,363.58</b>
<b>Yearly Cost if Contracted to Safeguard</b>			<b>\$ 1,832,967.08</b>	<b>\$ 1,832,967.08</b>
<b>Annual Savings if Contracted Safeguard</b>			<b>\$ 3,220,219.06</b>	<b>\$ 3,145,396.50</b>