

FY 2022 Janitorial Cost Estimates

	FY 2022 Adopted Budget	Budgeted positions with 8 months funding	Increased Positions 8 month funding	Increased Positions Annual Funding
<u>Personnel Qty</u>				
Day Porter (528)	13	13	22	22
Day Porter Supervisor (530)	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total Personnel	13	13	24	24

<u>Expenditures</u>				
Personnel	\$607,555.00	\$413,012.60	\$769,080.55	\$1,153,620.82
Uniform	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
Total Expenditures	\$614,055.00	\$419,512.60	\$781,080.55	\$1,165,620.82

Difference from Adopted		-\$194,542.40	\$167,025.55	\$551,565.82
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Salary/Benefits Total per Position as of Jan 1

	Salary	Salary& Ben.
Day Porter (528)	\$26,940.99	\$47,655.30
Day Porter Supervisor (530)	\$31,149.26	\$52,602.12

Uniform per Position	\$500.00
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	Min.	Max.
Grade 528	\$26,940.99	\$37,240.97
Grade 530	\$31,149.26	\$43,058.12

	FY 2022 Adopted Budget	Budgeted positions with 8 months funding	Increased Positions 8 month funding	Increased Positions Annual Funding
<u>Personnel Qty</u>				
Day Porter (530)	13	13	22	22
Day Porter Supervisor (532)	<u>0</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total Personnel	13	13	24	24

<u>Expenditures</u>				
Personnel	\$607,555.00	\$455,885.00	\$849,298.79	\$1,273,948.19
Uniform	<u>\$6,500.00</u>	<u>\$6,500.00</u>	<u>\$12,000.00</u>	<u>\$12,000.00</u>
Total Expenditures	\$614,055.00	\$462,385.00	\$861,298.79	\$1,285,948.19

Difference from Adopted		-\$151,670.00	\$247,243.79	\$671,893.19
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Salary/Benefits Total per Position as of Jan 1

	Salary	Salary& Ben.
Day Porter (530)	\$31,149.26	\$52,602.12
Day Porter Supervisor (532)	\$36,039.70	\$58,350.83

Uniform per Position	\$500.00
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	Min.	Max.
Grade 530	\$31,149.26	\$43,058.12
Grade 532	\$36,039.70	\$49,906.59