

FACILITIES AND MAINTENANCE BUILDING SERVICES 2024-2025 Adopted Budget

SPS AVG 48,240.94

HES 39,921.00

Savings/Va (8,319.94)

ACCT	DESCRIPTION	FTE	TOTAL	Start Date: January 1, 2025	
				6 month analysis	Fiscal 2025-2026
				14 Vacancies	12 month analysis
				24 Vacancies	
Compensation:					
1180	Custodial Salaries	121.8	4,558,658.00	(243,880.00)	(836,160.00)
1185	Custodian Part-time	4.8	151,312.00		
1580	Substitute Custodian		52,000.00		
1350	Part-Time/Over-Time		258,000.00	(80,000.00)	(160,000.00)
	Total Compensation	126.6	5,019,970.00	(323,880.00)	(996,160.00)
Fringe Benefits:					
2100	FICA		384,027.71	(18,656.82)	(76,206.24)
2210	Retirement		322,752.99	(17,266.70)	(59,200.13)
2300	Health/Dental		890,100.00	(102,310.46)	(264,620.92)
2400	Life Insurance		53,792.16	(2,877.78)	(9,866.69)
2700	Workers' Compensation		18,300.00	(7,700.00)	(7,700.00)
	Total Fringe Benefits		1,668,972.86	(148,811.77)	(417,593.98)
	Total Personnel Costs		6,688,942.86	(472,691.77)	(1,413,753.98)
Operating Costs:					
3000	Purchased Services			571,632.00	1,738,418.24
6005	Janitorial Supplies		400,000.00	(150,000.00)	(380,000.00)
6011	Uniforms		60,000.00	(20,000.00)	(40,000.00)
8100	Equipment Replacements				
	Total Operating Costs		460,000.00	401,632.00	1,318,418.24
	Total Cost (Savings)		7,148,942.86	(71,059.77)	(95,335.74)

Soft Costs

Human Resources

Technician 1.5 hours/new hire	25.32	27	1,025.46
Recruitment/Job Fairs	10%		12,133.00

Facilities and Maintenance

Calling Substitutes/Managing Time Sheets	50%		34,330.50
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PPT 24hrs 12 month	6		117,060.00
PPT 20hrs 12 month	1		16,258.00
			133,318.00
FICA			10,198.83
			143,516.83