

ADDITIONAL DISCUSSION TOPIC'S

CONTRACTED SERVICES FOR

FOOD SERVICE & CUSTODIAL SERVICES

Audited FS 2010-2011		Projected Costs 2011-2012	Audited FS 2011-2012	Savings
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Food Service

Expenditures

Salaries	719,469	1.03%	741,053	90,550	(650,503)
Benefits	542,113	1.08%	585,482	53,980	(531,502)
	<u>1,261,582</u>			<u>144,530</u>	<u>(1,182,005)</u>
Supplies, Food	1,292,096			0	(1,292,096)
	<u>2,553,678</u>			<u>144,530</u>	<u>(2,474,101)</u>

NMS Contract 2,038,209
(435,892)

Custodial Services

OPERATIONS & MAINTENANCE

Salaries	2,295,819	1.03%	2,364,694	1,588,792	(775,902)
Benefits	1,418,343	1.08%	1,531,810	1,008,218	(523,592)
	<u>3,714,162</u>			<u>2,597,010</u>	<u>(1,299,494)</u>
Supplies, Materials	88,257				(88,257)
	<u>3,802,419</u>			<u>2,597,010</u>	<u>(1,387,751)</u>

NMS Contract 1,149,969
(237,782)