



FY 2021 Recommended Budget Budget Question

Board Question #: 39

BUDGET QUESTION: What are the costs related to cafeteria and custodial services?

RESPONDING DEPARTMENT/OFFICE: Schools

RESPONSE: See the table below for custodial service costs out of the School Operating budget.

Type	Sum of 2017 Actual	Sum of 2018 Actual	Sum of 2019 Actual	Sum of 2020 Original Budget
Compensation	4,352,698.54	5,391,392.69	6,475,134.75	6,943,510.22
Non-Comp	296,323.04	706,618.63	450,163.05	231,711.00
Grand Total	4,649,021.58	6,098,011.32*	6,925,297.80	7,175,221.22

*Outsourcing for MS & HS Custodial Services were brought in house mid-year in 2018. This was an addition of 26 FTEs.

Cafeteria services are provided by SODEXO. These cost are all funded in Fund 3000 - Food Services and do not impact the School Operating budget. Detailed Fund 3000 Food Service reports are in the budget document provided on 2/18/20.

ESTIMATE OF STAFF TIME SPENT ON RESPONSE: