

**Custodial Services Savings  
FY 10 Staffing Structure  
FY11**

Personal Services	2,495,285
Health Insurance	697,396
Life Insurance	2,300
Medicare	28,138
<b>Total</b>	<b>3,223,119</b>

**FY 10 Staffing Structure  
FY12**

Personal Services	2,607,573
Health Insurance	781,084
Life Insurance	2,300
Medicare	29,404
<b>Total</b>	<b>3,420,361</b>

**FY 10 Staffing Structure  
FY13**

Personal Services	2,724,914
Health Insurance	898,246
Life Insurance	2,300
Medicare	30,727
<b>Total</b>	<b>3,656,187</b>

**Hybrid (2 schools and admin outsourced)**

Personal Services	1,419,252
AM/PM Services	779,392
Health Insurance	337,904
Life Insurance	1,571
Medicare	18,506
<b>Total</b>	<b>2,556,625</b>
<b>Savings</b>	<b>666,494</b>

**Hybrid (2 schools and admin outsourced)**

Personal Services	1,483,234
AM/PM Services	802,774
Health Insurance	378,452
Life Insurance	1,571
Medicare	19,339
<b>Total</b>	<b>2,685,370</b>
<b>Savings</b>	<b>734,991</b>

**Hybrid (2 schools and admin outsourced)**

Personal Services	1,549,980
AM/PM Services	826,857
Health Insurance	435,220
Life Insurance	1,571
Medicare	20,209
<b>Total</b>	<b>2,833,837</b>
<b>Savings</b>	<b>822,350</b>

**3 Year Savings 2,223,835**