

Transportation, Facilities,
Food & Nutrition Services

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These areas represent
significant resources in
districts

Cost of a Bus

- 71 passenger Conventional -
\$77,000

Cost of a High School

- Approximately \$150 per square foot
- 130,000 square foot school
- \$19,500,000

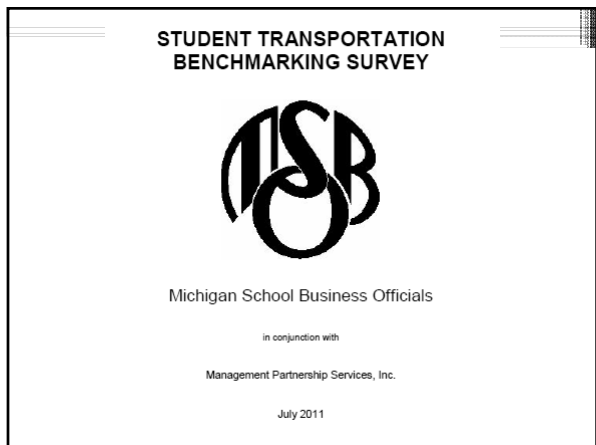
School Meals (MI)- 2009

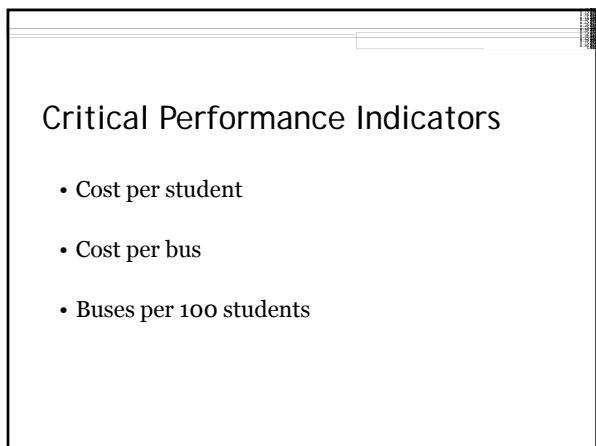
- \$320 Million plus
- Commodity Entitlement Dollars in MI - \$37 Million
- Title 1 dollars directly related to free and reduced apps



We really can't afford to ignore them first.







Controlling Transportation Costs

Fill



Reuse It



What to DO?

- Evaluate policy
 - Distance to school, distance to stop, ride time
- Evaluate operational practices
 - Routing strategies, contracts, fleet maintenance practice
 - Shared services
- Evaluate bell times
- Evaluate use of technology
- Fuel purchasing



MSU braces for worst as funding cuts likely
University eliminating 250 jobs in anticipation of budget fallout
MATTHEW MILLER • MRMILLER@LSJ.COM • SEPTEMBER 20, 2009 • FROM LANSING STATE JOURNAL

National Association of Manufacturers
Custodial Jobs Cut
MSU already eliminated 19 custodial positions this summer. It also announced that it wouldn't be cleaning the offices of professors and staff any longer, though departments could still choose to pay for the service.

"Logic tells you that there's some number of support personnel that you can't go below and still be able to operate a university," Poston said. "We're trying to find what that point is."

2009 Facilities Benchmarking

- 10 years – 8 surveys
 - 149 districts reported (403 over time)
- 22 Key measures
- District Size – Regions
- Year to Year
- Self calculating worksheet

Highlights

- Custodial Contracting
 - 16.1% (24 districts)
 - Subcontracting Districts
 - Maintenance Expenditures as a Percent of Total Expenditures
 - 6.5% compared to 7.16%
 - Maintenance Expenditures per Square Foot of Instructional Space
 - \$2.93 compared to \$3.82

**Evidence of Cuts Made
2000-2010**

- Maintenance - % of Total Expenditures
 - 7.83% to 7.16% reduction of 8.56%

- Maintenance Expenditures per Sq Ft
 - \$3.43 to 3.82 increase of 11.37%

Salaries per Sq Foot

- Total Buildings and Grounds: -8.33%
 - Custodial: -3.31%
 - Skilled Trades: -8.00%
 - Supervisory: -20.00%

Increase in Square Footage per

- Total Buildings and Grounds: 33.24%
 - Custodial: 27.27%
 - Skilled Trades: 37.20%
 - Supervisory: 43.73%

Utilities Increase

- Utilities per square foot: 38.00%

Conclusions?

- Quantitative
- Implemented:
 - Sub contracting
 - Equipment
 - Work order tracking
 - Building controls
 - Energy Efficiency

Quantitative vs Qualitative

- Preservation of resources
 - Support maintenance
- Cleanliness
- Documentation
 - Inspection
 - Maintenance productivity
 - Compliance
 - Associated fees



Food and Nutrition

- Self supporting
- Generate revenue
- Shared service
- Maximize participation
- Closed v Open Campus

Ways to Maximize

- POS Systems
- Summer Feeding Programs
- Breakfast Programs
- Afterschool Snack Programs
- Properly Trained Employees

Revenue Enhancements

- Catering
- Special Adult Lunch Menus
- Holiday Food Sales
- Carry-Out Food Trays
- Provide meals as a Food Service Vendor to local school districts

More Revenue Enhancements

- Expand Breakfast Programs
- Expand Summer Food Service Program
- Sale of foods between meals or before & after school
- Assume responsibility for ALL district concessions
- Offering snacks/baked goods for class parties
- Offering a cold lunch for Field Trips
- Offering meal service to other programs (Charter Schools, Day Care, Senior Feeding)

Who competes?

- Bagels sales for student council
- PTO popcorn sales
- Classroom projects
- Clubs
- Athletics Boosters
- DECA/School Stores
- Vending Machines
