HASD Comparison at 1 %

•	First Student				Hempfield 2008-09 Budget	
	Conventional	<u>Mini</u>	Other activity	<u>Total</u>	Bus Operations	
4YR Contract	Based on 63 routes daily	Based on 12 routes daily	Based on 650 trips @\$220 per		Driver Wages	1,467,151.00
Yr1 -Initial year	\$2,749,950.00	\$399,600.00	\$143,000.00	\$3,292,550.00	Driver Benefits	782,998.87
Yr2 1% increase	\$2,777,450.00	\$403,596.00	\$144,430.00	\$3,325,476.00	Medical benefits co-pays	(21,704.07)
Yr3 1% increase	\$2,805,224.00	\$407,632.00	\$145,874.50	\$3,358,730.50	Vehicle Insurance	68,000.00
Yr4 1% increase	\$2,833,273.23	\$411,708.28	\$147,333.04	\$3,392,314.55	General bus supplies	210,000.00
Total 4 yr cost	\$11,165,897.23	\$1,622,536.28	\$580,637.54	\$13,369,071.05	Engine/Trans/Tire repairs	100,000.00
					Fuel	752,535.00
					Radio Lease payments	15,000.00
Four Year Contract Price	\$ 13,369,071				Bus Lease payments	278,565.69
Discount in Lieu of rental	\$ (480,000)	_			Equipment Purchases	60,000.00
Savings before sale of fleet	\$ 12,889,071				Other Miscellaneous	15,050.00
Sale of Fleet	\$ (1,885,000)	_			Subtotal Bus Operations	3,727,596.49
Total Cost 4 yrs Contract	\$ 11,004,071	Α.			Mechanical Repairs	
					Mechanic Wages	225,549.76
Hempfield Area increase				Mechanic Benefits		
Yr1 -Initial year	\$ 4,128,490	•			Medical benefits co-pays	(2,175.57)
Yr2 1% increase	\$ 4,169,775				Mechanics uniform service	3,700.00
Yr3 1% increase	\$ 4,211,473		_		Subtotal Mechanics	227,074.19
Yr4 1% increase	\$ 4,253,588	_			Admin and Management	
Total Cost 4 yrs Contract	\$ 16,763,325	В.			Admin/Mgmt wages-benefits	167,989.82
					Medical benefits co-pays	(1,620.36)
Savings First Student vs. HASD			5,759,254.44)	A-B	Copier Lease	1,000.00
					Postage	1,000.00
					Administrative other	5,450.00
						173,819.46
					TOTAL EXPENDITURES	4,128,490.14

HASD Comparison at 3 %

First Student					Hempfield 2008-09 Budget	
Conventional	<u>Mini</u>	Other activity	<u>Total</u>	Bus Operations		
				Driver Wages	1,467,151.00	
			\$3 292 550 00	<u> </u>	782,998.87	
	· ·	•			(21,704.07)	
. , ,		•		Vehicle Insurance	68,000.00	
. , ,		•		General bus supplies	210,000.00	
\$11,165,897.23	\$1,622,536.28	\$580,637.54	\$13,369,071.05	• • •	100,000.00	
				Fuel	752,535.00	
				Radio Lease payments	15,000.00	
\$ 13,369,071				Bus Lease payments	278,565.69	
\$ (480,000)				Equipment Purchases	60,000.00	
\$ 12,889,071				Other Miscellaneous	15,050.00	
\$ (1,885,000)				Subtotal Bus Operations	3,727,596.49	
\$ 11,004,071	Α.			Mechanical Repairs		
				Mechanic Wages	163,501.00	
Hempfield Area Increased by 3%				Mechanic Benefits	62,048.76	
	~			Medical benefits co-pays	(2,175.57)	
\$ 4,252,345				Mechanics uniform service	3,700.00	
\$ 4,379,915		_		Subtotal Mechanics	227,074.19	
\$ 4,511,313				Admin and Management		
\$ 17,272,063	B.			Admin/Mgmt wages-benefits	167,989.82	
				Medical benefits co-pays	(1,620.36)	
Savings First Student vs. HASD			A-B	Copier Lease	1,000.00	
	•			Postage	1,000.00	
				Administrative other	5,450.00	
				TOTAL EXPENDITURES	173,819.46	
					4,128,490.14	
	Conventional Based on 63 routes daily \$2,749,950.00 \$2,777,450.00 \$2,805,224.00 \$2,833,273.23 \$11,165,897.23 \$ 13,369,071 \$ (480,000) \$ 12,889,071 \$ (1,885,000) \$ 11,004,071 ed by 3% \$ 4,128,490 \$ 4,252,345 \$ 4,379,915 \$ 4,511,313 \$ 17,272,063	Conventional Based on 63 routes daily Mini Based on 12 routes daily \$2,7749,950.00 \$399,600.00 \$2,777,450.00 \$403,596.00 \$2,805,224.00 \$407,632.00 \$2,833,273.23 \$411,708.28 \$11,165,897.23 \$1,622,536.28 \$12,889,071 (480,000) \$12,889,071 A. \$4,128,490 A. \$4,379,915 A,511,313 \$17,272,063 B.	Conventional Based on 63 routes daily Mini Based on 12 routes daily Other activity \$2,749,950.00 \$399,600.00 \$143,000.00 \$2,777,450.00 \$403,596.00 \$144,430.00 \$2,805,224.00 \$407,632.00 \$145,874.50 \$2,833,273.23 \$411,708.28 \$147,333.04 \$11,165,897.23 \$1,622,536.28 \$580,637.54 \$12,889,071 \$ (480,000) \$ 11,004,071 A. ed by 3% \$ 4,128,490 \$ 4,252,345 \$ 4,379,915 \$ 4,511,313 \$ 17,272,063 B.	Conventional Based on 63 routes daily Mini Based on 12 routes daily Other activity Total \$2,749,950.00 \$399,600.00 \$143,000.00 \$3,292,550.00 \$2,777,450.00 \$403,596.00 \$144,430.00 \$3,325,476.00 \$2,805,224.00 \$407,632.00 \$145,874.50 \$3,358,730.50 \$2,833,273.23 \$411,708.28 \$147,333.04 \$3,392,314.55 \$11,165,897.23 \$1,622,536.28 \$580,637.54 \$13,369,071.05 \$ 13,369,071 \$ (480,000) \$11,004,071 A. ed by 3% \$ 4,128,490 \$4,252,345 \$ 4,379,915 \$4,511,313 \$17,272,063 B.	Diver Wages	

HASD Comparison at 5 %

11/102 Companion at 6 76								
	First Student				Hempfield 2008-09 Budget			
	Convention	<u>al</u>	<u>Mini</u>	Other activity	<u>Total</u>	Bus Operations		
4YR Contract	Based on 63 rou	ıtes E	Based on 12 routes	Based on 650 trips		Driver Wegge	1 467 454 00	
	daily	00	daily	@\$220 per	¢2 202 EE0 00	Driver Wages	1,467,151.00	
Yr1 -Initial year	\$2,749,950		\$399,600.00	\$143,000.00	\$3,292,550.00	Driver Benefits	782,998.87	
Yr2 1% increase	\$2,777,450		\$403,596.00	\$144,430.00	\$3,325,476.00	Medical benefits co-pays	(21,704.07)	
Yr3 1% increase	\$2,805,224		\$407,632.00	\$145,874.50	\$3,358,730.50	Vehicle Insurance	68,000.00	
Yr4 1% increase	\$2,833,273		\$411,708.28	\$147,333.04	\$3,392,314.55	General bus supplies	210,000.00	
Total 4 yr cost	\$11,165,897	.23	\$1,622,536.28	\$580,637.54	\$13,369,071.05	Engine/Trans/Tire repairs	100,000.00	
						Fuel	752,535.00	
			4			Radio Lease payments	15,000.00	
Four Year Contract Price	. , ,					Bus Lease payments	278,565.69	
Discount in Lieu of rental	. ,					Equipment Purchases	60,000.00	
Savings before sale of fleet	\$ 12,889,0)71				Other Miscellaneous	15,050.00	
Sale of Fleet	\$ (1,885,0	000)				Subtotal Bus Operations	3,727,596.49	
Total Cost 4 yrs Contract	\$ 11,004,0)71 A	١.			Mechanical Repairs		
						Mechanic Wages	163,501.00	
Hempfield Area Increased by 5%						Mechanic Benefits	62,048.76	
Yr1 -Initial year	\$ 4,128,4	190	k.			Medical benefits co-pays	(2,175.57)	
Yr2 5% increase	\$ 4,334,9	915				Mechanics uniform service	3,700.00	
Yr3 5% increase	\$ 4,551,6	660		_		Subtotal Mechanics	227,074.19	
Yr4 5% increase	\$ 4,779,2	243				Admin and Management		
Total Cost 4 yrs Contract	\$ 17,794,3	309 E	3.			Admin/Mgmt wages-benefits	167,989.82	
•						Medical benefits co-pays	(1,620.36)	
Savings First Student vs. HASD			((6,790,237.51)	A-B	Copier Lease	1,000.00	
-			_	_		Postage	1,000.00	
						Administrative other	5,450.00	
							173,819.46	
						TOTAL EXPENDITURES	4,128,490.14	

Hempfield Area School District Transportation Outsourcing Cost Comparison

First Student Transportation compared to Hempfield Area SD Internal Operations