

HASD Comparison at 1 %

4YR Contract	First Student			Total
	Conventional Based on 63 routes daily	Mini Based on 12 routes daily	Other activity Based on 650 trips @\$220 per	
Yr1 -Initial year	\$2,749,950.00	\$399,600.00	\$143,000.00	\$3,292,550.00
Yr2 1% increase	\$2,777,450.00	\$403,596.00	\$144,430.00	\$3,325,476.00
Yr3 1% increase	\$2,805,224.00	\$407,632.00	\$145,874.50	\$3,358,730.50
Yr4 1% increase	\$2,833,273.23	\$411,708.28	\$147,333.04	\$3,392,314.55
Total 4 yr cost	\$11,165,897.23	\$1,622,536.28	\$580,637.54	\$13,369,071.05

Four Year Contract Price	\$	13,369,071	←
Discount in Lieu of rental	\$	(480,000)	
Savings before sale of fleet	\$	12,889,071	
Sale of Fleet	\$	(1,885,000)	
Total Cost 4 yrs Contract	\$	11,004,071	A.

Hempfield Area increased by 1%			
Yr1 -Initial year	\$	4,128,490	←
Yr2 1% increase	\$	4,169,775	
Yr3 1% increase	\$	4,211,473	
Yr4 1% increase	\$	4,253,588	
Total Cost 4 yrs Contract	\$	16,763,325	B.

Savings First Student vs. HASD

(5,759,254.44) A-B

Hempfield 2008-09 Budget	
Bus Operations	
Driver Wages	1,467,151.00
Driver Benefits	782,998.87
Medical benefits co-pays	(21,704.07)
Vehicle Insurance	68,000.00
General bus supplies	210,000.00
Engine/Trans/Tire repairs	100,000.00
Fuel	752,535.00
Radio Lease payments	15,000.00
Bus Lease payments	278,565.69
Equipment Purchases	60,000.00
Other Miscellaneous	15,050.00
Subtotal Bus Operations	3,727,596.49
Mechanical Repairs	
Mechanic Wages	225,549.76
Mechanic Benefits	
Medical benefits co-pays	(2,175.57)
Mechanics uniform service	3,700.00
Subtotal Mechanics	227,074.19
Admin and Management	
Admin/Mgmt wages-benefits	167,989.82
Medical benefits co-pays	(1,620.36)
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			
	Conventional	Mini	Other activity	Total
4YR Contract	Based on 63 routes daily	Based on 12 routes daily	Based on 650 trips @ \$220 per	
Yr1 -Initial year	\$2,749,950.00	\$399,600.00	\$143,000.00	\$3,292,550.00
Yr2 1% increase	\$2,777,450.00	\$403,596.00	\$144,430.00	\$3,325,476.00
Yr3 1% increase	\$2,805,224.00	\$407,632.00	\$145,874.50	\$3,358,730.50
Yr4 1% increase	\$2,833,273.23	\$411,708.28	\$147,333.04	\$3,392,314.55
Total 4 yr cost	\$11,165,897.23	\$1,622,536.28	\$580,637.54	\$13,369,071.05

Four Year Contract Price	\$ 13,369,071	
Discount in Lieu of rental	\$ (480,000)	
Savings before sale of fleet	\$ 12,889,071	
Sale of Fleet	\$ (1,885,000)	
Total Cost 4 yrs Contract	\$ 11,004,071	A.

Hempfield Area Increased by 3%		
Yr1 -Initial year	\$ 4,128,490	
Yr2 3% increase	\$ 4,252,345	
Yr3 3% increase	\$ 4,379,915	
Yr4 3% increase	\$ 4,511,313	
Total Cost 4 yrs Contract	\$ 17,272,063	B.

Savings First Student vs. HASD

(6,267,991.77) A-B

Hempfield 2008-09 Budget	
Bus Operations	
Driver Wages	1,467,151.00
Driver Benefits	782,998.87
Medical benefits co-pays	(21,704.07)
Vehicle Insurance	68,000.00
General bus supplies	210,000.00
Engine/Trans/Tire repairs	100,000.00
Fuel	752,535.00
Radio Lease payments	15,000.00
Bus Lease payments	278,565.69
Equipment Purchases	60,000.00
Other Miscellaneous	15,050.00
Subtotal Bus Operations	3,727,596.49
Mechanical Repairs	
Mechanic Wages	163,501.00
Mechanic Benefits	62,048.76
Medical benefits co-pays	(2,175.57)
Mechanics uniform service	3,700.00
Subtotal Mechanics	227,074.19
Admin and Management	
Admin/Mgmt wages-benefits	167,989.82
Medical benefits co-pays	(1,620.36)
Copier Lease	1,000.00
Postage	1,000.00
Administrative other	5,450.00
TOTAL EXPENDITURES	173,819.46
	4,128,490.14

HASD Comparison at 5 %

	First Student			
	Conventional	Mini	Other activity	Total
4YR Contract	Based on 63 routes daily	Based on 12 routes daily	Based on 650 trips @ \$220 per	
Yr1 -Initial year	\$2,749,950.00	\$399,600.00	\$143,000.00	\$3,292,550.00
Yr2 1% increase	\$2,777,450.00	\$403,596.00	\$144,430.00	\$3,325,476.00
Yr3 1% increase	\$2,805,224.00	\$407,632.00	\$145,874.50	\$3,358,730.50
Yr4 1% increase	\$2,833,273.23	\$411,708.28	\$147,333.04	\$3,392,314.55
Total 4 yr cost	\$11,165,897.23	\$1,622,536.28	\$580,637.54	\$13,369,071.05

Four Year Contract Price	\$ 13,369,071	
Discount in Lieu of rental	\$ (480,000)	
Savings before sale of fleet	\$ 12,889,071	
Sale of Fleet	\$ (1,885,000)	
Total Cost 4 yrs Contract	\$ 11,004,071	A.

Hempfield Area Increased by 5%		
Yr1 -Initial year	\$ 4,128,490	
Yr2 5% increase	\$ 4,334,915	
Yr3 5% increase	\$ 4,551,660	
Yr4 5% increase	\$ 4,779,243	
Total Cost 4 yrs Contract	\$ 17,794,309	B.

Savings First Student vs. HASD

(6,790,237.51) A-B

Hempfield 2008-09 Budget	
Bus Operations	
Driver Wages	1,467,151.00
Driver Benefits	782,998.87
Medical benefits co-pays	(21,704.07)
Vehicle Insurance	68,000.00
General bus supplies	210,000.00
Engine/Trans/Tire repairs	100,000.00
Fuel	752,535.00
Radio Lease payments	15,000.00
Bus Lease payments	278,565.69
Equipment Purchases	60,000.00
Other Miscellaneous	15,050.00
Subtotal Bus Operations	3,727,596.49
Mechanical Repairs	
Mechanic Wages	163,501.00
Mechanic Benefits	62,048.76
Medical benefits co-pays	(2,175.57)
Mechanics uniform service	3,700.00
Subtotal Mechanics	227,074.19
Admin and Management	
Admin/Mgmt wages-benefits	167,989.82
Medical benefits co-pays	(1,620.36)
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