

Special Needs Transportation Projected Cost Summary

Purchasing		<u>District</u>	<u>Outsourcing</u>		
Year 1	\$ 522,460		\$ 432,338		\$ 90,122
Year 2	\$ 215,174		\$ 432,338		\$ (217,164)
Year 3	\$ 215,174		\$ 432,338		\$ (217,164)
Year 4	\$ 215,174		\$ 432,338		\$ (217,164)
Year 5	\$ 112,274		\$ 432,338		\$ (320,064)
Total Cost for 5 year period District 304	\$ 1,280,256		Total Cost for 5 year period outsourcing \$ 2,161,690	Difference	\$ (881,434)
Projected Savings for 5 year period					\$ (881,434)
Average Savings per Year					\$ (176,287)
Leasing		<u>District</u>	<u>Outsourcing</u>		
Year 1	\$ 266,801		\$ 432,338		\$ (165,537)
Year 2	\$ 262,154		\$ 432,338		\$ (170,184)
Year 3	\$ 262,154		\$ 432,338		\$ (170,184)
Year 4	\$ 262,154		\$ 432,338		\$ (170,184)
Year 5	\$ 262,154		\$ 432,338		\$ (170,184)
Total Cost for 5 year period District 304	\$ 1,315,417		Total Cost for 5 year period outsourcing \$ 2,161,690	Difference	\$ (846,273)
Projected Savings for 5 year period					\$ (846,273)
Average Savings per Year					\$ (169,255)

Special Needs Transportation Projected Cost Lease 5-year

Lease - 5 year		<u>Cost to Outsource</u>	
Cost of 4-27 passenger lift buses @ \$10,438 per bus	\$ 41,752		
Cost of 1 27-passenger bus	\$ 5,228		
One Year Lease for buses	\$ 46,980		
Cost for Bus Drivers	\$ 540		
Five routes - 18 hours per day @\$30 per hour	\$ 93,960		
174 attendance days	\$ 93,960		
One Year Cost for Bus Drivers			
Cost for Bus Aides	\$ 360		
Five Routes- 18 hours per day @\$20 per hour	\$ 62,640		
174 attendance days	\$ 62,640		
One Year Cost for Bus Aides			
Start Up cost for Special Needs Transportation		Cost to Outsource	
Special Needs Safety Coordinator Salary	\$ 40,000		
Benefits- Medical/Dental; Fical/Medicare; IMRF	\$ 15,372		
Cost of Buses	\$ 46,980	Cost of Buses and Drivers	\$ 387,324
Cost of Bus Drivers	\$ 93,960	Cost of Aides	\$ 40,716
Cost of Aides	\$ 62,640	Fuel	\$ 4,298
Fuel	\$ 3,202		
Training and Course Software	\$ 4,647		
Total Start Up Cost	\$ 266,801	Cost per Year	\$ 432,338
Year 1	\$ 266,801		\$ 432,338
Year 2	\$ 262,154		\$ 432,338
Year 3	\$ 262,154		\$ 432,338
Year 4	\$ 262,154		\$ 432,338
Year 5	\$ 262,154		\$ 432,338
Total Cost for 3 year period District 304	\$ 1,315,415	Total Cost for 5 year period outsourcing	\$ 2,161,689
		Difference	\$ (846,274)
Projected Savings for 5 year period			\$ (846,274)
Average Savings per Year			\$ (169,255)