

2010-2011

CCCOE Agreement (approved 9/14/10)	\$1,560,300
(anticipated SE apportionment offset)	(\$400,000)
Net Cost (Board Approved)	\$1,160,300

2011-2012

CCCOE (w/apportionment-\$400,000 offset)	\$1,160,300
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MDUSD Costs (w/o apportionment offset):

19 School Bus Drivers (.625 FTE)	\$721,865
7 SE Transport Assistants (.625 FTE)	\$247,538
Fuel/Maint	\$137,750
Annual debt service (7 yr. term)	\$209,992
Total MDUSD cost for 2011-12	\$1,317,145

Net increase in cost for 2011-2012	\$156,845
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MDUSD Costs with apportionment (\$400K)	\$1,317,145
	(\$400,000)
	\$917,145

**Net savings in out years
(relative to 2010-2011 contract cost):**

CCCOE Contract	\$1,160,300
MDUSD Net Cost (with apportionment)	(\$917,126)
Net annual savings in out years	\$243,174