

Cost Comparisons for the Software Solutions Proposal

Annual Costs Comparison Between Current Solution and Proposed Solution

Feature/Provider	Current Model/Costs	Proposed Model Costs	Additional Spend	Notes/Considerations
ANNUAL COSTS/CHARGES				
Financial Software (Provider)	SISFIN (Tyler)	Skyward		
Annual Costs/Charges	\$20,530	\$21,867	\$1,337	
Data/Cloud Hosting	\$13,880	\$8,848	-\$5,032	
Annual Total Costs for Financial Software	\$34,410	\$30,715	-\$3,695	
HR Software Provider	Frontline/Spark Hire	Red Rover		
Annual Costs/Charges for HR Software	\$43,439.11	\$22,250.00	-\$21,189.11	Frontline includes two current packages + Spark Hire
Annual Cost Model Totals for all	\$77,849	\$52,965	-\$24,884	

Costs Comparison Over 10 Years with Implementation, Training and Data Migration Included

TEN YEAR COST MODE INCLUDING TRAINING AND DATA MIGRATION				
Financial Software Provider	SISFIN (Tyler)/Frontline & Sparkhire	Skyward/Red Rover	Additional Spend for proposal	
Year 0 (FY 25)	\$78,649	\$32,356	\$32,356	*\$840 was due to additional training/transition with Tyler
Year 1 (FY 26)	\$77,849	\$126,105	\$48,256	Includes Skyward \$81,007 & \$8848 Includes Red Rover \$22,250 + \$4000 + Transitional Costs
Year 2 (FY 27)	\$80,185	\$117,677	\$37,492	Includes Skyward \$86,579 & \$8848 Includes Red Rover \$22,250
Year 3 (FY 28)	\$82,590	\$52,965	-\$29,625	Agreement with Skyward with fixed annual cost for Skyward and Red Rover
Year 4 (FY 29)	\$85,068	\$54,554	-\$30,514	This considers a 3% increase for both current/future options each year
Year 5 (FY 30)	\$87,620	\$56,191	-\$31,430	3% estimated increase based on previous year's costs
Year 6 (FY 31)	\$90,249	\$57,876	-\$32,372	3% estimated increase based on previous year's costs
Year 7 (FY 32)	\$92,956	\$59,613	-\$33,344	3% estimated increase based on previous year's costs
Year 8 (FY 33)	\$95,745	\$61,401	-\$34,344	3% estimated increase based on previous year's costs
Year 9 (FY 34)	\$98,617	\$63,243	-\$35,374	3% estimated increase based on previous year's costs
Year 10 (FY 35)	\$101,576	\$65,140	-\$36,435	3% estimated increase based on previous year's costs
Total Savings			-\$145,335	Over 10 years we project we will save \$155,335 with better solutions