

## High Cost Transportation Aid Bus Purchase Proposal

September Pupil Count	1,080
2016-17 Expenditures	\$424,999
SB Per Member	\$393.51
Wisconsin Per Member	\$614.42

	\$614.42
	<u>1,080</u>
Minimum Expenditure Level	\$663,574
	<u>424,999</u>
Minimum Added Expenses to Qualify	238,575

<u>Vehicle</u>	<u>District Cost</u>	<u>Meet 1.5 Level</u>	<u>Aidable Exp.</u>	<u>State Aid</u>	<u>Sale Income</u>
Van #1	\$30,000	\$30,000	\$0	\$0	\$500
Van #2	\$30,000	\$30,000	\$0	\$0	\$1,000
Bus #1	\$85,000	\$85,000	\$0	\$0	\$2,000
Bus #2	\$85,000	\$85,000	\$0	\$0	\$2,000
Bus #3	\$85,000	\$8,575	\$76,425	\$59,612	\$2,000
Bus #4	\$85,000	\$0	\$85,000	\$66,300	\$2,000
Bus #5	\$85,000	\$0	\$85,000	\$66,300	\$45,000
Bus #6	\$85,000	\$0	\$85,000	\$66,300	\$57,000
Bus #7	\$85,000	\$0	\$85,000	\$66,300	\$70,000
	\$655,000	\$238,575	\$416,425	\$324,812	\$181,500

Purchase Price in 2017-18	\$655,000
Bus Sales in 2018-19	\$181,500
High Cost Aid in 2018-19	\$324,812
High Cost Aid in 2019-20	\$162,406

Net Profit After Purchases and Aids	\$13,717
Savings from Annual Bus Purchase	\$85,000
 Total Plan Savings	 \$98,717

Est. Bus Mileage starting 9/1/2018

1	0	7	0
2	0	8	65,000
3	0	9	95,000
4	0	10	99,000
5	0	11	101,000
6	0		

### Biennial High Cost Transportation Aid Bus Purchase Proposal

<u>Vehicle</u>	<u>District Cost</u>	<u>Meet 1.5 Exp.</u>	<u>Aidable Exp.</u>	<u>State Aid</u>	<u>Sale Income</u>
Bus #1	\$85,000	\$85,000	\$0	\$0	\$60,000
Bus #2	\$85,000	\$85,000	\$0	\$0	\$60,000
Bus #3	\$85,000	\$68,575	\$16,425	\$12,812	\$60,000
Bus #4	\$85,000	\$0	\$85,000	\$66,300	\$60,000
Bus #5	\$85,000	\$0	\$85,000	\$66,300	\$60,000
Bus #6	\$85,000	\$0	\$85,000	\$66,300	\$60,000
	\$510,000	\$238,575	\$271,425	\$211,712	\$360,000

Purchase Price	\$510,000
Bus Sales	\$360,000
High Cost Aid	\$211,712
High Cost Aid in 2019-20	\$105,856

Net Profit After Purchases and Aids	\$167,568
Savings from Annual Bus Purchase	\$85,000

Total Plan Savings	\$252,568
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Estimations do not include annual expenditure reductions as a result of fleet on warranty including:

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|--------------------------------------|----------|
| 1. Mechanic driving AM and PM shifts | \$20,000 |
| 2. Supply and Parts Budget Reduction | \$25,000 |