

Pupil Transportation Operating Cost for School Year 2012-2013

Statewide Totals

Includes Charter Schools

| Salaries              |                   |             |              | Benefits             |                   |             |             |
|-----------------------|-------------------|-------------|--------------|----------------------|-------------------|-------------|-------------|
|                       |                   | % Chng      | 5 Year       |                      |                   | % Chng      | 5 Year      |
| Bus Drivers           | 20,350,936        | 3.0%        | -2.1%        | Life Insurance       | 82,372            | -17.5%      | 12.6%       |
| Bus Assistants        | 1,903,198         | 1.9%        | 23.4%        | Health Insurance     | 6,512,856         | 4.2%        | 4.3%        |
| Technicians           | 3,671,736         | 3.1%        | 5.4%         | Physicals            | 180,016           | -9.2%       | 11.0%       |
| Transportation Super. | 1,916,632         | -5.3%       | -1.8%        | Workers Compensation | 1,807,225         | 3.3%        | 20.3%       |
| Dr. Trainers/Coord.   | 363,458           | 34.3%       | 48.1%        | FICA                 | 2,126,796         | 3.4%        | 0.2%        |
| Dispatcher/Secretary  | 1,291,844         | 6.2%        | 7.2%         | PERSI                | 2,619,130         | 3.4%        | 4.7%        |
| Other Program Staff   | 22,085            | -30.6%      | -29.3%       | PERSI Sick Leave     | 295,633           | 1.1%        | 25.9%       |
|                       |                   |             |              | Other Benefits       | 56,419            | -13.5%      | 12.6%       |
| <b>Total</b>          | <b>29,519,889</b> | <b>2.8%</b> | <b>-0.3%</b> | <b>Total</b>         | <b>13,680,447</b> | <b>3.3%</b> | <b>2.3%</b> |

  

| Purchased Services     |                  |             |              | Supplies                 |                   |             |             |
|------------------------|------------------|-------------|--------------|--------------------------|-------------------|-------------|-------------|
|                        |                  | % Chng      | 5 Year       |                          |                   | % Chng      | 5 Year      |
| Leasing School Buses   | 2,200            |             |              | Fuel                     | 8,708,815         | -1.3%       | 1.1%        |
| Equipment Rental       |                  |             |              | Oil & Lubricants         | 289,598           | 7.3%        | 171.8%      |
| Contract Repairs/Maint | 1,290,640        | 4.9%        | 375.9%       | Shop Materials & Parts   | 2,587,584         | 4.9%        | 28.9%       |
| Utilities-Bus Garage   | 762,089          | -0.6%       | 6.3%         | Office                   | 49,441            | -11.3%      | 43.6%       |
| Bus Routing Software   | 34,916           | 9.2%        | -11.1%       | Cleaning                 | 33,443            | 29.7%       | 88.7%       |
| Travel Expenses        | 129,756          | 23.3%       | 73.3%        | Coveralls, Rags, Laundry | 72,806            | 1.4%        | 6.0%        |
| Other Services         | 10               | -98.4%      | 2.1%         | Hand Tools               | 33,227            | -1.1%       | 132.8%      |
| <b>Total</b>           | <b>2,219,611</b> | <b>4.0%</b> | <b>25.0%</b> | <b>Total</b>             | <b>11,774,914</b> | <b>0.3%</b> | <b>0.8%</b> |

  

| Capital Outlay |         |        |        | Insurance              |        |        |        |
|----------------|---------|--------|--------|------------------------|--------|--------|--------|
|                |         | % Chng | 5 Year |                        |        | % Chng | 5 Year |
| Radios         | 121,783 | 6.3%   | 65.3%  | Property (Garage Only) | 29,850 | 9.6%   | 1.0%   |

Total Operating Costs 57,346,494

| Reimbursable Miles      |                   |                  |             |              | Non-Reimbursable Miles  |                  |                |             |              |
|-------------------------|-------------------|------------------|-------------|--------------|-------------------------|------------------|----------------|-------------|--------------|
|                         | District          | Contract         | % Chng      | 5 Year       |                         | District         | Contract       | % Chng      | 5 Year       |
| To/From School          | 15,231,932        | 6,502,409        | 1.3%        | -1.2%        | To/From School          | 64,548           | 24,682         | 7.2%        | -54.0%       |
| Unique To/From School   | 245,077           | 209,977          | -8.2%       | 184.0%       | Unique To/From School   | 41,948           | 26,606         | -35.7%      | -24.0%       |
| Field Trips             |                   |                  |             | -41.2%       | Field Trips             | 510,109          | 198,168        | 5.5%        | 103.6%       |
| Extracurricular Act.    |                   |                  |             |              | Extracurricular Act.    | 1,674,642        | 383,426        | 3.2%        | 7.4%         |
| Shuttle Trips           | 408,505           | 171,328          | 10.2%       | 72.0%        | Shuttle Trips           | 53,147           | 38,798         | -34.4%      | 168.7%       |
| Summer Programs         | 86,710            | 47,026           | -28.8%      | 25.7%        | Summer Programs         | 23,779           | 40,655         | 7.6%        | -12.5%       |
| Other                   |                   |                  |             | -100.0%      | Other                   | 180,538          | 46,797         | -2.9%       | 363.5%       |
| <b>Total</b>            | <b>15,972,224</b> | <b>6,930,740</b> | <b>1.0%</b> | <b>-2.3%</b> | <b>Total</b>            | <b>2,548,711</b> | <b>759,132</b> | <b>0.5%</b> | <b>25.0%</b> |
| Non-conforming Vehicles |                   |                  |             |              | Non-conforming Vehicles |                  |                |             |              |

Reimbursement Calculation

% Chng 5 Year

|                                    |                   |              |              |
|------------------------------------|-------------------|--------------|--------------|
| Operating Costs                    | 57,346,494        | 2.4%         | 2.9%         |
| Total Miles                        | 26,210,807        | 1.0%         | -1.9%        |
| Reimbursement Factor               | 2.1879            |              |              |
| Reimbursable Operating Costs       | 49,850,388        | 2.5%         | 2.5%         |
| Reimbursement Received             | 147,883           | -29.8%       | 4.2%         |
| Adjustment for Non-Eligible Riders | 2,263             | -28.7%       | -14.2%       |
| Adjusted Operating Costs           | 49,700,242        | 2.6%         | -33.5%       |
| Administrative Allowance           | 10,920            | 4.8%         | 2.2%         |
| In-Lieu/Special Contracts          | 506,015           | 6.3%         | 55.1%        |
| Home-Based Virtual Costs           | 2,153,902         | -1.6%        | 9.8%         |
| Contract Busing Service            | 29,779,039        | -1.5%        | -1.0%        |
| Assessment Fees                    | 290,463           | -23.6%       | -3.1%        |
| Depreciation                       | 6,168,454         | -5.3%        | 7.6%         |
| Support Vehicle Mileage Cost       | 229,590           | 7.3%         | 5.8%         |
| <b>Total Reimbursement Cost</b>    | <b>88,827,705</b> | <b>0.4%</b>  | <b>1.1%</b>  |
| <b>Reimbursement Rate</b>          | <b>59.59%</b>     | <b>-0.3%</b> | <b>-5.6%</b> |
| <b>Reimbursement</b>               | <b>52,934,795</b> | <b>0.1%</b>  | <b>-4.5%</b> |
| <b>Capped Reimbursement Amount</b> | <b>52,089,595</b> | <b>0.1%</b>  | <b>-3.9%</b> |
| <b>Block Grant</b>                 | <b>22,293,813</b> | <b>0.3%</b>  | <b>-0.2%</b> |
| <b>Prior Year Audit Adjustment</b> | <b>9,913</b>      |              |              |
| <b>Total Reimbursable Amount</b>   | <b>74,393,321</b> | <b>0.2%</b>  | <b>0.2%</b>  |

| Fall Enrollment    | # of Buses | Cost/Mile     | Cost/Rider    | Cost/Rider/Mile                 | # of Shop Vehicles |
|--------------------|------------|---------------|---------------|---------------------------------|--------------------|
| 278,422            | 2,873      | 3.75          | 818           | 0.104                           | 118                |
| <b># of Routes</b> |            | <b>% Chng</b> | <b>5 Year</b> |                                 |                    |
| AM                 | 2,157      | 3.3%          | -21.9%        | Reimbursable Field Trips        | 0                  |
| Midday             | 537        | -7.9%         | -32.1%        | Non-Reimbursable Field Trips    | 0                  |
| PM                 | 2,121      | 1.4%          | -22.4%        | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |               |               | Total Trips                     | 0                  |

Number of students riding buses to or from school daily 108,738 of which 22,615 or 20.8% are safety based resulting in 39.1% of fall enrollment

**Pupil Transportation Statewide Summary for School Year 2012-2013**  
**District Owned, District/Contractor, Contractor Owned, and Virtual**  
**Includes Charter Schools**

|  | <b>Statewide</b> | <b>District Owned</b> | <b>Contracted</b> |
|--|------------------|-----------------------|-------------------|
| Reimbursable Miles                               | 22,902,964       | 15,972,224            | 6,930,740         |
| Non-Reimbursable Miles                           | 3,307,843        | 2,548,711             | 759,132           |
| Total Miles                                      | 26,210,807       | 18,520,935            | 7,689,872         |
| Reimbursable Cost Per Student <sup>1*</sup>      | 818              | 773                   | 888               |
| Reimbursable Cost Per Mile <sup>2*</sup>         | 3.75             | 3.46                  | 4.30              |
| Reimbursable Bus Cost/Student Mile <sup>3*</sup> | 0.104            | 0.100                 | 0.108             |
| Number of Buses                                  | 2,873            | 2,031                 | 842               |
| Average Daily Ridership                          | 108,738          | 71,463                | 33,559            |

|   |            |
|---|------------|
| Total Reimbursable Cost                                   | 88,827,705 |
| -----   |            |
| Total Pre-cap Reimbursement                               | 52,934,795 |
| -----   |            |
| Total Capped Reimbursement                                | 52,089,595 |
| -----   |            |
| Total State Reimbursable Amount for School Year 2012-2013 | 74,393,321 |
| -----   |            |

<sup>1</sup> (Total Reimbursable Cost - In-Lieu - Assessment Fees) / Daily Ridership

<sup>2</sup> (Total Reimbursable Cost - In-Lieu - Assessment Fees) / Total Reimbursable Miles

<sup>3</sup> (Total Reimbursable Cost \* Number of Buses / (Daily Ridership \* Total Reimbursable Miles))

\* Does not include Combination Districts or Virtual Schools

Pupil Transportation Operating Cost for School Year 2012-2013

District - 001 - BOISE INDEPENDENT DISTRICT

Schedule Used - Contracted Operation

| Salaries               |  |  |  | % Chng       | 5 Year      | Benefits                 |              |  |  |  |
|------------------------|--|--|--|--------------|-------------|--------------------------|--------------|--|--|--|
| Bus Drivers            |  |  |  |              |             | Life Insurance           |              |  |  |  |
| Bus Assistants         |  |  |  |              |             | Health Insurance         |              |  |  |  |
| Technicians            |  |  |  |              |             | Physicals                |              |  |  |  |
| Transportation Super.  |  |  |  |              |             | Workers Compensation     |              |  |  |  |
| Dr. Trainers/Coord.    |  |  |  |              |             | FICA                     |              |  |  |  |
| Dispatcher/Secretary   |  |  |  |              |             | PERSI                    |              |  |  |  |
| Other Program Staff    |  |  |  |              |             | PERSI Sick Leave         |              |  |  |  |
|                        |  |  |  |              |             | Other Benefits           |              |  |  |  |
| <b>Total</b>           |  |  |  |              |             | <b>Total</b>             |              |  |  |  |
| Purchased Services     |  |  |  | % Chng       | 5 Year      | Supplies                 |              |  |  |  |
| Leasing School Buses   |  |  |  |              |             | Fuel                     |              |  |  |  |
| Equipment Rental       |  |  |  |              |             | Oil & Lubricants         |              |  |  |  |
| Contract Repairs/Maint |  |  |  |              |             | Shop Materials & Parts   |              |  |  |  |
| Utilities-Bus Garage   |  |  |  |              |             | Office                   |              |  |  |  |
| Bus Routing Software   |  |  |  | 3,864        | 0.0%        | 0.0%                     | Cleaning     |  |  |  |
| Travel Expenses        |  |  |  |              |             | Coveralls, Rags, Laundry |              |  |  |  |
| Other Expenses         |  |  |  |              |             | Hand Tools               |              |  |  |  |
| <b>Total</b>           |  |  |  | <b>3,864</b> | <b>0.0%</b> | <b>0.0%</b>              | <b>Total</b> |  |  |  |
| Capital Outlay         |  |  |  | % Chng       | 5 Year      | Insurance                |              |  |  |  |
| Radios                 |  |  |  |              |             | Property (Garage Only)   |              |  |  |  |

Total Operating Costs 3,864 which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract         | % Chng       | 5 Year       | Non-Reimbursable Miles  | District | Contract       | % Chng      | 5 Year       |
|-------------------------|----------|------------------|--------------|--------------|-------------------------|----------|----------------|-------------|--------------|
| To/From School          |          | 1,755,052        | -0.8%        | 0.1%         | To/From School          |          |                |             |              |
| Spcl.To/From School     |          |                  | -100.0%      | -50.7%       | Spcl.To/From School     |          | 579            | -63.8%      | -20.5%       |
| Field Trips             |          |                  |              | -49.3%       | Field Trips             |          | 101,525        | 5.1%        | 21.4%        |
| Extracurricular Act.    |          |                  |              |              | Extracurricular Act.    |          | 53,122         | 1.9%        | 0.4%         |
| Shuttle Trips           |          | 64,531           | -19.1%       | -11.8%       | Shuttle Trips           |          | 22,199         | -48.4%      | -6.8%        |
| Summer Programs         |          | 14,731           | -60.7%       | -13.5%       | Summer Programs         |          | 20,344         | 10.3%       | 6.9%         |
| Other                   |          |                  |              |              | Other                   |          | 25,912         |             | -85.4%       |
| Non-conforming Vehicles |          |                  |              |              | Non-conforming Vehicles |          |                |             |              |
| <b>Total</b>            |          | <b>1,834,314</b> | <b>-2.8%</b> | <b>-1.5%</b> | <b>Total</b>            |          | <b>223,681</b> | <b>5.6%</b> | <b>16.6%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 3,864            | 0.0%         | 0.0%         | 0.0%             |
| Total Miles                        | 2,057,995        | -2.0%        | -0.3%        | 7.9%             |
| Reimbursement Factor               | 0.0019           |              |              |                  |
| Reimbursable Operating Costs       | 3,485            | 2.6%         | -0.4%        | 0.0%             |
| Reimbursement Received             | 14,688           | -22.7%       | -1.2%        | 9.9%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | -11,203          | -28.2%       | -0.1%        | 0.0%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 9,247            | 38.7%        | 63.4%        | 1.8%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 6,569,030        | 2.1%         | -0.6%        | 22.1%            |
| Assessment Fees                    | 0                | -100.0%      | -17.1%       | 0.0%             |
| Depreciation                       | 0                |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>6,567,074</b> | <b>1.8%</b>  | <b>-0.6%</b> | <b>7.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>3,871,947</b> | <b>1.5%</b>  | <b>-7.2%</b> | <b>7.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>76</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>1,842,307</b> | <b>0.3%</b>  | <b>-0.4%</b> | <b>8.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>5,714,330</b> | <b>1.1%</b>  | <b>-0.2%</b> | <b>7.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 25,429             | 151        | 3.58              | 1,107              | 0.091                           | 0                  |
|                    |            | 3.75              | 818                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 116        | -0.9%             | -23.2%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 59         | -6.3%             | -27.1%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 118        | 0.0%              | -23.5%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 5,925 of which 864 or 14.6% are safety based resulting in 23.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 002 - MERIDIAN JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                  |             |              | Benefits             |                  |             |             |
|-----------------------|------------------|-------------|--------------|----------------------|------------------|-------------|-------------|
|                       |                  | % Chng      | 5 Year       |                      | % Chng           | 5 Year      |             |
| Bus Drivers           | 3,642,214        | 8.2%        | -2.2%        | Life Insurance       | 15,392           | -16.1%      | -2.3%       |
| Bus Assistants        | 595,388          | 6.8%        | 2.8%         | Health Insurance     | 1,701,772        | 6.1%        | 6.2%        |
| Technicians           | 490,161          | 5.6%        | 1.0%         | Physicals            | 22,019           | 5.8%        | -4.1%       |
| Transportation Super. |                  | -100.0%     | -22.0%       | Workers Compensation | 552,727          | -3.1%       | 33.3%       |
| Dr. Trainers/Coord.   | 57,300           |             | -100.0%      | FICA                 | 373,464          | 9.0%        | -1.9%       |
| Dispatcher/Secretary  | 431,039          | 12.9%       | 10.2%        | PERSI                | 530,211          | 8.7%        | -1.2%       |
| Other Program Staff   |                  |             |              | PERSI Sick Leave     | 59,152           | 8.7%        | -23.6%      |
|                       |                  |             |              | Other Benefits       | 22,148           | -22.8%      | -27.6%      |
| <b>Total</b>          | <b>5,216,102</b> | <b>8.2%</b> | <b>-1.2%</b> | <b>Total</b>         | <b>3,276,885</b> | <b>4.8%</b> | <b>2.7%</b> |

  

| Purchased Services     |                |             |             | Supplies                 |                  |             |              |
|------------------------|----------------|-------------|-------------|--------------------------|------------------|-------------|--------------|
|                        |                | % Chng      | 5 Year      |                          | % Chng           | 5 Year      |              |
| Leasing School Buses   |                |             |             | Fuel                     | 1,118,077        | 8.6%        | 0.2%         |
| Equipment Rental       |                |             |             | Oil & Lubricants         | 20,681           | -4.1%       | 0.4%         |
| Contract Repairs/Maint | 75,972         | 1.0%        | 5.4%        | Shop Materials & Parts   | 251,450          | 0.0%        | -6.8%        |
| Utilities-Bus Garage   | 67,284         | 12.5%       | 1.9%        | Office                   | 5,450            | 6.3%        | -5.0%        |
| Bus Routing Software   | 4,075          | 10.9%       | -5.4%       | Cleaning                 | 3,812            | 431.7%      | 152.6%       |
| Travel Expenses        | 4,181          | 20.9%       | -1.8%       | Coveralls, Rags, Laundry | 6,034            | 15.3%       | 2.7%         |
| Other Expenses         |                |             |             | Hand Tools               | 4,800            | 87.3%       | 72.7%        |
| <b>Total</b>           | <b>151,512</b> | <b>6.6%</b> | <b>0.4%</b> | <b>Total</b>             | <b>1,410,304</b> | <b>7.2%</b> | <b>-2.2%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |       |
|----------------|-------|--------|--------|------------------------|--------|--------|-------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         | 8,482 | -24.9% | -16.4% | Property (Garage Only) | 1,577  | 9.7%   | -0.4% |

Total Operating Costs 10,064,862 which is 17.6% of statewide total.

| Reimbursable Miles      |                  |          |              | Non-Reimbursable Miles |                         |                |          |             |              |
|-------------------------|------------------|----------|--------------|------------------------|-------------------------|----------------|----------|-------------|--------------|
|                         | District         | Contract | % Chng       | 5 Year                 |                         | District       | Contract | % Chng      | 5 Year       |
| To/From School          | 2,134,585        |          | 10.5%        | -4.3%                  | To/From School          |                |          |             | -98.8%       |
| Spcl.To/From School     | 93,702           |          | 121.1%       | 36.9%                  | Spcl.To/From School     | 1,673          |          |             | -5.1%        |
| Field Trips             |                  |          |              | -8.7%                  | Field Trips             | 38,378         |          | 13.6%       | 123.1%       |
| Extracurricular Act.    |                  |          |              |                        | Extracurricular Act.    | 18,751         |          | -1.9%       | -12.0%       |
| Shuttle Trips           | 258,091          |          | 23.6%        | 1.0%                   | Shuttle Trips           | 27,073         |          | 36.7%       | 13.4%        |
| Summer Programs         | 12,137           |          | 82.3%        | -0.3%                  | Summer Programs         |                |          | -100.0%     | -7.0%        |
| Other                   |                  |          |              | -100.0%                | Other                   | 17,526         |          | -18.9%      | ####.##%     |
| Non-conforming Vehicles |                  |          |              |                        | Non-conforming Vehicles |                |          |             |              |
| <b>Total</b>            | <b>2,498,515</b> |          | <b>14.1%</b> | <b>-3.7%</b>           | <b>Total</b>            | <b>103,401</b> |          | <b>1.7%</b> | <b>20.3%</b> |

| Reimbursement Calculation          |                   | % Chng       | 5 Year       | % of State Total |
|------------------------------------|-------------------|--------------|--------------|------------------|
| Operating Costs                    | 10,064,862        | 6.9%         | -0.4%        | 17.6%            |
| Total Miles                        | 2,601,916         | 13.6%        | -3.2%        | 9.9%             |
| Reimbursement Factor               | 3.8683            |              |              |                  |
| Reimbursable Operating Costs       | 9,665,006         | 7.4%         | -0.9%        | 19.4%            |
| Reimbursement Received             | 5,548             | -92.2%       | 152.3%       | 3.8%             |
| Adjustment for Non-Eligible Riders | 0                 |              |              | 0.0%             |
| Adjusted Operating Costs           | 9,659,458         | 8.2%         | -0.8%        | 19.4%            |
| Administrative Allowance           |                   |              |              |                  |
| In-Lieu/Special Contracts          | 0                 |              |              | 0.0%             |
| Home-based virtual costs           | 0                 |              |              | 0.0%             |
| Contract Busing Service            | 0                 |              |              | 0.0%             |
| Assessment Fees                    | 43,737            | -4.8%        | 9.1%         | 15.1%            |
| Depreciation                       | 538,661           | -15.7%       | -10.7%       | 8.7%             |
| Support Vehicle Mileage Cost       | 0                 |              | -6.9%        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>10,241,856</b> | <b>6.5%</b>  | <b>-1.5%</b> | <b>11.5%</b>     |
| <b>Reimbursement Rate</b>          | <b>55</b>         | <b>-1.1%</b> | <b>-7.2%</b> |                  |
| <b>Reimbursement</b>               | <b>5,665,261</b>  | <b>5.4%</b>  | <b>-9.1%</b> | <b>10.7%</b>     |
| <b>Capped Reimbursement Amount</b> | <b>5,355,716</b>  |              | <b>-4.1%</b> | <b>10.3%</b>     |
| <b>Prior Year Audit Adjustment</b> | <b>118</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>3,380,019</b>  | <b>0.3%</b>  | <b>0.1%</b>  | <b>15.2%</b>     |
| <b>Total Reimbursable Amount</b>   | <b>8,735,853</b>  | <b>-0.1%</b> | <b>-1.7%</b> | <b>11.7%</b>     |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 35,619             | 271        | 4.08              | 3.75               | 899 818                         | 0.098 0.104        |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 219        | 9.5%              | -22.7%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 87         | -22.3%            | -25.9%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 220        | 10.0%             | -22.6%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 11,345 of which 170 or 1.5% are safety based resulting in 31.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 003 - KUNA JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |                |              |              |
|-----------------------|----------------|-------------|--------------|----------------------|----------------|--------------|--------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng         | 5 Year       |              |
| Bus Drivers           | 348,752        | 0.3%        | -4.0%        | Life Insurance       | 902            | -3.8%        | -12.8%       |
| Bus Assistants        | 83,860         | 28.4%       | 11.3%        | Health Insurance     | 73,929         | 8.7%         | -7.5%        |
| Technicians           | 76,418         | 3.0%        | 0.0%         | Physicals            | 3,073          | -12.0%       | -1.6%        |
| Transportation Super. | 55,017         | 22.7%       | 3.7%         | Workers Compensation | 27,012         | 460.8%       | 71.2%        |
| Dr. Trainers/Coord.   | 17,468         | 748.4%      | 124.9%       | FICA                 | 48,605         | 15.7%        | -1.9%        |
| Dispatcher/Secretary  | 57,423         | -2.7%       | 0.0%         | PERSI                | 58,294         | 19.8%        | -2.0%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 6,505          | 19.8%        | -1.9%        |
|                       |                |             |              | Other Benefits       | 250            |              | -80.6%       |
| <b>Total</b>          | <b>638,938</b> | <b>7.7%</b> | <b>-1.4%</b> | <b>Total</b>         | <b>218,570</b> | <b>26.1%</b> | <b>-4.2%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |                |             |             |
|------------------------|---------------|--------------|--------------|--------------------------|----------------|-------------|-------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng         | 5 Year      |             |
| Leasing School Buses   | 2,200         |              |              | Fuel                     | 169,862        | -4.1%       | 0.1%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         | 8,695          | -9.2%       | -3.5%       |
| Contract Repairs/Maint | 46,438        | 81.1%        | 23.7%        | Shop Materials & Parts   | 88,689         | 44.9%       | 7.6%        |
| Utilities-Bus Garage   | 7,204         | -47.3%       | -6.3%        | Office                   | 796            | 58.9%       | 38.4%       |
| Bus Routing Software   | 3,222         | 3.0%         | -1.2%        | Cleaning                 | 201            |             | -100.0%     |
| Travel Expenses        | 1,005         | 21.8%        | 154.7%       | Coveralls, Rags, Laundry | 2,802          | 1.2%        | -1.2%       |
| Other Expenses         |               |              |              | Hand Tools               | 800            | 0.0%        | 0.0%        |
| <b>Total</b>           | <b>60,069</b> | <b>38.8%</b> | <b>11.2%</b> | <b>Total</b>             | <b>271,845</b> | <b>7.9%</b> | <b>0.5%</b> |

  

| Capital Outlay |  |         |         | Insurance              |        |        |        |
|----------------|--|---------|---------|------------------------|--------|--------|--------|
|                |  | % Chng  | 5 Year  |                        | % Chng | 5 Year |        |
| Radios         |  | -100.0% | -100.0% | Property (Garage Only) | 506    | -35.9% | -26.1% |

Total Operating Costs 1,189,928 which is 2.1% of statewide total.

| Reimbursable Miles      |                |          |             |              | Non-Reimbursable Miles  |               |          |             |              |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|-------------|--------------|
|                         | District       | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng      | 5 Year       |
| To/From School          | 321,412        |          | 4.4%        | -2.0%        | To/From School          |               |          |             | -100.0%      |
| Spcl.To/From School     |                |          | -100.0%     | -16.0%       | Spcl.To/From School     | 4,313         |          | 144.5%      | 76.1%        |
| Field Trips             |                |          |             | -74.9%       | Field Trips             | 9,699         |          | 47.0%       | -0.5%        |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 16,154        |          | -0.4%       | -7.6%        |
| Shuttle Trips           | 3,946          |          |             | 11.3%        | Shuttle Trips           | 806           |          | -44.5%      | 451.0%       |
| Summer Programs         | 4,418          |          | 124.2%      | 57.5%        | Summer Programs         |               |          | -100.0%     | -100.0%      |
| Other                   |                |          |             | -100.0%      | Other                   | 959           |          | -76.6%      | -12.5%       |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>329,776</b> |          | <b>3.9%</b> | <b>-3.5%</b> | <b>Total</b>            | <b>31,931</b> |          | <b>0.2%</b> | <b>-2.2%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,189,928        | 11.5%        | -1.9%        | 2.1%             |
| Total Miles                        | 361,707          | 3.5%         | -3.5%        | 1.4%             |
| Reimbursement Factor               | 3.2898           |              |              |                  |
| Reimbursable Operating Costs       | 1,084,897        | 11.8%        | -1.9%        | 2.2%             |
| Reimbursement Received             | 6,168            | 89.0%        | -19.1%       | 4.2%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,078,729        | 11.6%        | -2.0%        | 2.2%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 10,721           | -60.9%       | 0.8%         | 2.1%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 5,041            | -7.1%        | 6.3%         | 1.7%             |
| Depreciation                       | 131,249          | 5.1%         | 5.2%         | 2.1%             |
| Support Vehicle Mileage Cost       | 2,612            | 44.7%        | 18.7%        | 1.1%             |
| <b>Total Reimbursement Cost</b>    | <b>1,228,352</b> | <b>9.0%</b>  | <b>-1.6%</b> | <b>1.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>        | <b>1.0%</b>  | <b>-5.5%</b> |                  |
| <b>Reimbursement</b>               | <b>741,106</b>   | <b>10.1%</b> | <b>-7.4%</b> | <b>1.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>14</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>377,323</b>   | <b>-0.4%</b> | <b>0.4%</b>  | <b>1.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,118,443</b> | <b>6.3%</b>  | <b>-0.4%</b> | <b>1.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 5,045              | 38         | 3.68              | 3.75               | 0.084                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 70         | 48.9%             | 1.4%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 7          | -12.5%            | -36.5%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 49         | 4.3%              | -10.4%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,686 of which 223 or 13.2% are safety based resulting in 33.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 011 - MEADOWS VALLEY DISTRICT

Schedule Used - Contracted Operation

|                           |               |               |                          |               |               |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng        | 5 Year       | Non-Reimbursable Miles  | District | Contract | % Chng | 5 Year        |
|-------------------------|----------|---------------|---------------|--------------|-------------------------|----------|----------|--------|---------------|
| To/From School          |          | 13,721        | -19.1%        | -32.4%       | To/From School          |          |          |        |               |
| Spcl.To/From School     |          |               |               | -100.0%      | Spcl.To/From School     |          |          |        |               |
| Field Trips             |          |               |               | 11.1%        | Field Trips             |          |          |        | -100.0%       |
| Extracurricular Act.    |          |               |               |              | Extracurricular Act.    |          |          |        | -31.2%        |
| Shuttle Trips           |          |               |               |              | Shuttle Trips           |          |          |        |               |
| Summer Programs         |          |               |               |              | Summer Programs         |          |          |        |               |
| Other                   |          |               |               |              | Other                   |          |          |        |               |
| Non-conforming Vehicles |          |               |               |              | Non-conforming Vehicles |          |          |        |               |
| <b>Total</b>            |          | <b>13,721</b> | <b>-19.1%</b> | <b>-8.1%</b> | <b>Total</b>            |          |          |        | <b>-30.2%</b> |

Reimbursement Calculation

|                                    |        | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|--------|---------------|---------------|-------------------------|
| Operating Costs                    |        |               |               | 0.0%                    |
| Total Miles                        | 13,721 | -19.1%        | -15.2%        | 0.1%                    |
| Reimbursement Factor               | 0.0000 |               |               |                         |
| Reimbursable Operating Costs       | 0      |               |               | 0.0%                    |
| Reimbursement Received             | 0      |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0      |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0      |               |               | 0.0%                    |
| Administrative Allowance           |        |               |               |                         |
| In-Lieu/Special Contracts          | 0      |               |               | 0.0%                    |
| Home-based virtual costs           | 0      |               |               | 0.0%                    |
| Contract Busing Service            | 90,400 | -9.3%         | -2.6%         | 0.3%                    |
| Assessment Fees                    | 286    | -2.7%         | -0.5%         | 0.1%                    |
| Depreciation                       | 0      |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0      |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | 90,686 | -9.2%         | -2.6%         | 0.1%                    |
| <b>Reimbursement Rate</b>          | 59     | -0.3%         | -6.1%         |                         |
| <b>Reimbursement</b>               | 53,468 | -9.5%         | -7.8%         | 0.1%                    |
| <b>Capped Reimbursement Amount</b> | 31,360 | -19.7%        | -11.6%        | 0.1%                    |
| <b>Prior Year Audit Adjustment</b> | 1      |               |               |                         |
| <b>Block Grant</b>                 | 20,771 | -0.1%         | -2.6%         | 0.1%                    |
| <b>Total Reimbursable Amount</b>   | 52,132 | -12.9%        | -3.5%         | 0.1%                    |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 156                | 4          | 6.59              | 3.75               | 0.912                           | 0                  |
|                    |            |                   |                    | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 29 of which 0 or 0.0% are safety based resulting in 18.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 013 - COUNCIL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |              |             |               |
|-----------------------|---------------|--------------|--------------|----------------------|--------------|-------------|---------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng       | 5 Year      |               |
| Bus Drivers           | 26,295        | -11.0%       | -6.8%        | Life Insurance       |              |             |               |
| Bus Assistants        |               |              |              | Health Insurance     |              |             |               |
| Technicians           |               |              |              | Physicals            | 930          | 39.4%       | 4.0%          |
| Transportation Super. | 6,796         | -5.0%        | -9.9%        | Workers Compensation | 1,725        | 8.0%        | -11.5%        |
| Dr. Trainers/Coord.   |               |              |              | FICA                 | 2,531        | -9.8%       | -8.2%         |
| Dispatcher/Secretary  |               |              |              | PERSI                |              |             | -100.0%       |
| Other Program Staff   |               |              |              | PERSI Sick Leave     |              |             | -100.0%       |
|                       |               |              |              | Other Benefits       |              |             |               |
| <b>Total</b>          | <b>33,091</b> | <b>-9.9%</b> | <b>-8.2%</b> | <b>Total</b>         | <b>5,186</b> | <b>2.3%</b> | <b>-10.0%</b> |

  

| Purchased Services     |               |              |             | Supplies                 |               |             |              |
|------------------------|---------------|--------------|-------------|--------------------------|---------------|-------------|--------------|
|                        |               | % Chng       | 5 Year      |                          | % Chng        | 5 Year      |              |
| Leasing School Buses   |               |              |             | Fuel                     | 12,476        | -11.4%      | -5.5%        |
| Equipment Rental       |               |              |             | Oil & Lubricants         | 17            | -98.7%      | -41.9%       |
| Contract Repairs/Maint | 9,384         | 0.3%         | 23.4%       | Shop Materials & Parts   | 5,202         | 160.9%      | 18.2%        |
| Utilities-Bus Garage   | 7,264         | -21.6%       | 5.4%        | Office                   |               |             | -29.6%       |
| Bus Routing Software   |               |              |             | Cleaning                 | 20            |             |              |
| Travel Expenses        | 189           | 152.0%       | -2.9%       | Coveralls, Rags, Laundry |               |             |              |
| Other Expenses         |               |              |             | Hand Tools               |               |             |              |
| <b>Total</b>           | <b>16,837</b> | <b>-9.9%</b> | <b>7.6%</b> | <b>Total</b>             | <b>17,715</b> | <b>1.9%</b> | <b>-4.2%</b> |

  

| Capital Outlay |  |         |         | Insurance              |        |        |  |
|----------------|--|---------|---------|------------------------|--------|--------|--|
|                |  | % Chng  | 5 Year  |                        | % Chng | 5 Year |  |
| Radios         |  | -100.0% | -100.0% | Property (Garage Only) |        |        |  |

Total Operating Costs 72,829 which is 0.1% of statewide total.

| Reimbursable Miles      |               |          |               |               | Non-Reimbursable Miles  |               |          |              |               |
|-------------------------|---------------|----------|---------------|---------------|-------------------------|---------------|----------|--------------|---------------|
|                         | District      | Contract | % Chng        | 5 Year        |                         | District      | Contract | % Chng       | 5 Year        |
| To/From School          | 17,169        |          | -14.7%        | -9.0%         | To/From School          |               |          |              |               |
| Spcl.To/From School     |               |          |               |               | Spcl.To/From School     |               |          |              |               |
| Field Trips             |               |          |               | -48.6%        | Field Trips             | 3,053         |          | 36.8%        | 115.1%        |
| Extracurricular Act.    |               |          |               |               | Extracurricular Act.    | 8,219         |          | -9.5%        | -11.5%        |
| Shuttle Trips           |               |          |               |               | Shuttle Trips           |               |          |              |               |
| Summer Programs         |               |          |               |               | Summer Programs         |               |          |              |               |
| Other                   |               |          |               | -100.0%       | Other                   | 104           |          | -87.1%       | -41.0%        |
| Non-conforming Vehicles |               |          |               |               | Non-conforming Vehicles |               |          |              |               |
| <b>Total</b>            | <b>17,169</b> |          | <b>-14.7%</b> | <b>-11.6%</b> | <b>Total</b>            | <b>11,376</b> |          | <b>-6.1%</b> | <b>-12.0%</b> |

| Reimbursement Calculation          |               | % Chng       | 5 Year        | % of State Total |
|------------------------------------|---------------|--------------|---------------|------------------|
| Operating Costs                    | 72,829        | -8.8%        | -5.7%         | 0.1%             |
| Total Miles                        | 28,545        | -11.4%       | -12.7%        | 0.1%             |
| Reimbursement Factor               | 2.5514        |              |               |                  |
| Reimbursable Operating Costs       | 43,805        | -12.1%       | -4.8%         | 0.1%             |
| Reimbursement Received             | 168           |              |               | 0.1%             |
| Adjustment for Non-Eligible Riders | 0             |              |               | 0.0%             |
| Adjusted Operating Costs           | 43,637        | -12.4%       | -4.9%         | 0.1%             |
| Administrative Allowance           |               |              |               |                  |
| In-Lieu/Special Contracts          | 5,296         | 63.2%        | 15.0%         | 1.0%             |
| Home-based virtual costs           | 0             |              |               | 0.0%             |
| Contract Busing Service            | 0             |              |               | 0.0%             |
| Assessment Fees                    | 279           | -0.4%        | 4.0%          | 0.1%             |
| Depreciation                       | 8,295         | -16.7%       | -1.7%         | 0.1%             |
| Support Vehicle Mileage Cost       | 0             |              |               | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>57,507</b> | <b>-9.1%</b> | <b>-4.4%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>     | <b>-0.2%</b> | <b>-6.0%</b>  |                  |
| <b>Reimbursement</b>               | <b>34,856</b> | <b>-9.3%</b> | <b>-10.9%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |              |               |                  |
| <b>Block Grant</b>                 | <b>15,607</b> | <b>-1.7%</b> | <b>-2.6%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>50,463</b> | <b>-7.1%</b> | <b>-3.9%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 230                | 6          | 3.02 3.75         | 851 818            | 0.329 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -31.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -31.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 61 of which 31 or 50.8% are safety based resulting in 26.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 021 - MARSH VALLEY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |             |              |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|-------------|--------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 163,931        | 3.8%        | 0.7%        | Life Insurance       | 82            | -2.4%       | -0.6%        |
| Bus Assistants        |                |             |             | Health Insurance     | 12,348        | -3.9%       | 0.3%         |
| Technicians           | 36,697         | 0.7%        | -0.5%       | Physicals            | 875           | -58.8%      | -0.3%        |
| Transportation Super. | 5,875          | 3.6%        | 67.1%       | Workers Compensation | 8,170         | -1.1%       | 4.2%         |
| Dr. Trainers/Coord.   | 1,910          |             | -78.1%      | FICA                 | 16,485        | 7.0%        | 1.0%         |
| Dispatcher/Secretary  | 6,092          | 0.2%        | 47.6%       | PERSI                | 8,963         | 9.6%        | -0.3%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     |               |             |              |
|                       |                |             |             | Other Benefits       |               |             | -44.7%       |
| <b>Total</b>          | <b>214,505</b> | <b>4.0%</b> | <b>0.7%</b> | <b>Total</b>         | <b>46,923</b> | <b>0.0%</b> | <b>-1.7%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |                |              |              |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|--------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng         | 5 Year       |              |
| Leasing School Buses   |               |               |              | Fuel                     | 85,151         | 2.5%         | 1.7%         |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 2,729          | 153.4%       | 128.5%       |
| Contract Repairs/Maint | 7,266         | -64.0%        | 8363.6%      | Shop Materials & Parts   | 21,008         | -21.6%       | -4.4%        |
| Utilities-Bus Garage   | 11,568        | -23.3%        | -4.7%        | Office                   | 230            | -32.7%       | -24.3%       |
| Bus Routing Software   |               |               |              | Cleaning                 | 135            | 39.2%        | 86.0%        |
| Travel Expenses        | 1,548         | 59.6%         | 28.5%        | Coveralls, Rags, Laundry | 690            | 7.0%         | 3.1%         |
| Other Expenses         |               |               | -100.0%      | Hand Tools               | 8              | -98.0%       | 59.4%        |
| <b>Total</b>           | <b>20,382</b> | <b>-43.8%</b> | <b>14.3%</b> | <b>Total</b>             | <b>109,951</b> | <b>-2.2%</b> | <b>-0.1%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        | 10.2%  | Property (Garage Only) | 714    | 8.2%   | 11.4% |

Total Operating Costs 392,475 which is 0.7% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |              |             |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year      |
| To/From School          | 145,434        |          | -3.1%        | -0.6%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |              | -58.8%       | Field Trips             |               |          | -100.0%      | -25.1%      |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 24,185        |          | 194.5%       | 25.4%       |
| Shuttle Trips           |                |          |              |              | Shuttle Trips           |               |          |              |             |
| Summer Programs         |                |          |              |              | Summer Programs         |               |          |              |             |
| Other                   |                |          |              |              | Other                   |               |          |              | -100.0%     |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>145,434</b> |          | <b>-3.1%</b> | <b>-1.4%</b> | <b>Total</b>            | <b>24,185</b> |          | <b>99.5%</b> | <b>9.2%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 392,475        | -2.5%         | 0.0%         | 0.7%             |
| Total Miles                        | 169,619        | 4.6%          | -1.4%        | 0.6%             |
| Reimbursement Factor               | 2.3139         |               |              |                  |
| Reimbursable Operating Costs       | 336,520        | -9.6%         | 0.2%         | 0.7%             |
| Reimbursement Received             | 0              |               |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 336,520        | -9.6%         | 0.2%         | 0.7%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 6,068          | -6.1%         | -1.2%        | 1.2%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 2,025          | -41.4%        | -7.2%        | 0.7%             |
| Depreciation                       | 97,311         | -6.0%         | 0.2%         | 1.6%             |
| Support Vehicle Mileage Cost       | 6,201          | 20.5%         | 19.4%        | 2.7%             |
| <b>Total Reimbursement Cost</b>    | <b>448,125</b> | <b>-8.7%</b>  | <b>0.2%</b>  | <b>0.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>-1.4%</b>  | <b>-5.2%</b> |                  |
| <b>Reimbursement</b>               | <b>282,906</b> | <b>-10.0%</b> | <b>-4.7%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>83,090</b>  | <b>-0.6%</b>  | <b>-1.3%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>366,002</b> | <b>-8.0%</b>  | <b>-0.6%</b> | <b>0.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,256              | 21         | 3.03              | 3.75               | 0.099                           | 0.104              |
|                    |            |                   | 675                | 818                             |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 16         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 16         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 652 of which 94 or 14.4% are safety based resulting in 51.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 025 - POCATELLO DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries               |                  |               |              | % Chng | 5 Year | Benefits                 |                |              |             | % Chng | 5 Year |
|------------------------|------------------|---------------|--------------|--------|--------|--------------------------|----------------|--------------|-------------|--------|--------|
| Bus Drivers            | 1,116,749        | -4.8%         | -1.5%        |        |        | Life Insurance           | 5,057          | 12.2%        | 6.2%        |        |        |
| Bus Assistants         | 64,537           | -2.6%         | -2.7%        |        |        | Health Insurance         | 197,773        | 24.6%        | 2.8%        |        |        |
| Technicians            | 141,562          | -4.5%         | -1.9%        |        |        | Physicals                | 12,446         | -18.0%       | 1.0%        |        |        |
| Transportation Super.  | 56,383           | 1.6%          | -1.2%        |        |        | Workers Compensation     | 77,378         | 55.0%        | 6.4%        |        |        |
| Dr. Trainers/Coord.    | 93,805           | 1.2%          | -1.3%        |        |        | FICA                     | 112,594        | -3.9%        | -1.8%       |        |        |
| Dispatcher/Secretary   | 55,324           | -2.1%         | -1.4%        |        |        | PERSI                    | 152,859        | 10.2%        | -1.8%       |        |        |
| Other Program Staff    |                  |               | -100.0%      |        |        | PERSI Sick Leave         | 18,867         | -2.3%        | -0.8%       |        |        |
|                        |                  |               |              |        |        | Other Benefits           | 4,433          | 29.3%        | 226.4%      |        |        |
| <b>Total</b>           | <b>1,528,360</b> | <b>-4.0%</b>  | <b>-1.6%</b> |        |        | <b>Total</b>             | <b>581,407</b> | <b>14.7%</b> | <b>0.1%</b> |        |        |
| Purchased Services     |                  |               |              | % Chng | 5 Year | Supplies                 |                |              |             | % Chng | 5 Year |
| Leasing School Buses   |                  |               |              |        |        | Fuel                     | 385,608        | -4.0%        | 1.8%        |        |        |
| Equipment Rental       |                  |               |              |        |        | Oil & Lubricants         | 14,851         | 2.6%         | 5.6%        |        |        |
| Contract Repairs/Maint | 16,313           | -23.3%        | 8.2%         |        |        | Shop Materials & Parts   | 134,864        | 68.0%        | 10.7%       |        |        |
| Utilities-Bus Garage   | 15,491           | 9.3%          | 9.1%         |        |        | Office                   | 6,378          | -4.3%        | 1.7%        |        |        |
| Bus Routing Software   |                  | -100.0%       | -100.0%      |        |        | Cleaning                 | 1,891          | 29.4%        | 6.6%        |        |        |
| Travel Expenses        | 2,390            | -40.1%        | 3.7%         |        |        | Coveralls, Rags, Laundry | 102            | -87.0%       | -51.4%      |        |        |
| Other Expenses         |                  |               | 60.6%        |        |        | Hand Tools               | 681            | -57.4%       | 9.6%        |        |        |
| <b>Total</b>           | <b>34,194</b>    | <b>-23.0%</b> | <b>6.9%</b>  |        |        | <b>Total</b>             | <b>544,375</b> | <b>7.4%</b>  | <b>2.7%</b> |        |        |
| Capital Outlay         |                  |               |              | % Chng | 5 Year | Insurance                |                |              |             | % Chng | 5 Year |
| Radios                 |                  |               |              |        |        | Property (Garage Only)   | 1,041          | 2.2%         | 21.4%       |        |        |

Total Operating Costs 2,689,377 which is 4.7% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng        | 5 Year       |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|---------------|--------------|
| To/From School          | 692,650        |          | -0.4%       | -0.6%        | To/From School          |               |          | -100.0%       | -100.0%      |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     |               |          | -100.0%       | -100.0%      |
| Field Trips             |                |          |             | -67.1%       | Field Trips             | 11,030        |          | -25.9%        | 68.8%        |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 39,327        |          | -25.4%        | -7.1%        |
| Shuttle Trips           | 7,311          |          | 43.0%       | -20.3%       | Shuttle Trips           | 125           |          | -15.5%        | 161.0%       |
| Summer Programs         | 1,698          |          | 48.7%       | -21.1%       | Summer Programs         |               |          |               | -100.0%      |
| Other                   |                |          |             | -100.0%      | Other                   | 29,858        |          | 214.6%        | 42.4%        |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>701,659</b> |          | <b>0.0%</b> | <b>-3.6%</b> | <b>Total</b>            | <b>80,340</b> |          | <b>-30.7%</b> | <b>-4.4%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 2,689,377        | 1.4%         | -0.6%        | 4.7%             |
| Total Miles                        | 781,999          | -4.4%        | -3.9%        | 3.0%             |
| Reimbursement Factor               | 3.4391           |              |              |                  |
| Reimbursable Operating Costs       | 2,413,075        | 6.0%         | -0.3%        | 4.8%             |
| Reimbursement Received             | 0                |              | 1.8%         | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                | -100.0%      | -100.0%      | 0.0%             |
| Adjusted Operating Costs           | 2,413,075        | 6.1%         | -0.1%        | 4.9%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 0                |              | 625.8%       | 0.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 10,774           | 6.3%         | 0.5%         | 3.7%             |
| Depreciation                       | 214,333          | -12.1%       | -5.5%        | 3.5%             |
| Support Vehicle Mileage Cost       | 1,359            | 80.2%        | 26.4%        | 0.6%             |
| <b>Total Reimbursement Cost</b>    | <b>2,639,541</b> | <b>4.3%</b>  | <b>-0.7%</b> | <b>3.0%</b>      |
| <b>Reimbursement Rate</b>          | <b>57</b>        | <b>0.2%</b>  | <b>-6.5%</b> |                  |
| <b>Reimbursement</b>               | <b>1,515,549</b> | <b>4.5%</b>  | <b>-6.9%</b> | <b>2.9%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>28</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>665,217</b>   | <b>-0.2%</b> | <b>-1.0%</b> | <b>3.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>2,180,794</b> | <b>3.0%</b>  | <b>-1.3%</b> | <b>2.9%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 12,450          | 79         | 3.75              | 481                | 0.054                           | 2                  |
|                 |            | 3.75              | 818                | 0.104                           |                    |
| # of Routes     | % Chng     | 5 Year            |                    |                                 |                    |
| AM              | 67         | 1.5%              | -24.3%             | Reimbursable Academic Trips     | 0                  |
| Midday          | 11         | 0.0%              | -25.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM              | 67         | 1.5%              | -24.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                 |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 5,467 of which 1,429 or 26.1% are safety based resulting in 43.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 033 - BEAR LAKE COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | % Chng | 5 Year | Benefits             |                |             |              | % Chng | 5 Year |
|-----------------------|----------------|-------------|--------------|--------|--------|----------------------|----------------|-------------|--------------|--------|--------|
| Bus Drivers           | 144,237        | 1.7%        | -3.9%        |        |        | Life Insurance       | 520            | -13.0%      | 4.3%         |        |        |
| Bus Assistants        | 8,390          | -8.7%       | 3.0%         |        |        | Health Insurance     | 88,646         | 11.0%       | -2.1%        |        |        |
| Technicians           | 28,113         | 2.8%        | 1.7%         |        |        | Physicals            | 620            | -18.4%      | -7.9%        |        |        |
| Transportation Super. | 23,521         | 4.0%        | 3.0%         |        |        | Workers Compensation | 12,450         | -28.6%      | 4.3%         |        |        |
| Dr. Trainers/Coord.   |                |             |              |        |        | FICA                 | 13,939         | 1.8%        | -1.7%        |        |        |
| Dispatcher/Secretary  | 10,081         | 4.0%        | 3.0%         |        |        | PERSI                | 21,331         | 1.0%        | -1.3%        |        |        |
| Other Program Staff   |                |             |              |        |        | PERSI Sick Leave     | 2,381          | 0.9%        | -1.4%        |        |        |
|                       |                |             |              |        |        | Other Benefits       | 871            | -12.6%      | -12.6%       |        |        |
| <b>Total</b>          | <b>214,342</b> | <b>1.7%</b> | <b>-2.1%</b> |        |        | <b>Total</b>         | <b>140,758</b> | <b>2.9%</b> | <b>-1.7%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |                |             |             | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|----------------|-------------|-------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 94,453         | 3.4%        | 3.5%        |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         | 1,778          | -32.8%      | 34.0%       |        |        |
| Contract Repairs/Maint | 10,950        | -6.3%         | 72.1%        |        |        | Shop Materials & Parts   | 28,537         | 5.1%        | -1.7%       |        |        |
| Utilities-Bus Garage   | 8,827         | -5.9%         | 12.5%        |        |        | Office                   | 315            | -55.6%      | 3.7%        |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 |                |             | 61.5%       |        |        |
| Travel Expenses        | 815           | -68.0%        | 7.5%         |        |        | Coveralls, Rags, Laundry | 633            | -45.7%      | 20.7%       |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               | 400            | 31.1%       | -1.4%       |        |        |
| <b>Total</b>           | <b>20,592</b> | <b>-12.8%</b> | <b>23.6%</b> |        |        | <b>Total</b>             | <b>126,116</b> | <b>2.3%</b> | <b>0.5%</b> |        |        |

  

| Capital Outlay |  |         |         | % Chng | 5 Year | Insurance              |     |      |       | % Chng | 5 Year |
|----------------|--|---------|---------|--------|--------|------------------------|-----|------|-------|--------|--------|
| Radios         |  | -100.0% | -100.0% |        |        | Property (Garage Only) | 100 | 0.0% | -5.1% |        |        |

Total Operating Costs 501,908 which is 0.9% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng        | 5 Year       |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|---------------|--------------|
| To/From School          | 154,213        |          | 0.1%        | -0.5%        | To/From School          |               |          |               |              |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     |               |          | -100.0%       | -67.3%       |
| Field Trips             |                |          |             | -51.9%       | Field Trips             | 2,380         |          | -79.8%        | 33.8%        |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 35,033        |          | 12.9%         | 0.2%         |
| Shuttle Trips           |                |          |             |              | Shuttle Trips           |               |          |               |              |
| Summer Programs         | 234            |          | 120.8%      | 51.3%        | Summer Programs         |               |          |               |              |
| Other                   |                |          |             | -100.0%      | Other                   | 879           |          | 25.8%         | -7.8%        |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>154,447</b> |          | <b>0.2%</b> | <b>-1.5%</b> | <b>Total</b>            | <b>38,292</b> |          | <b>-14.3%</b> | <b>-3.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 501,908        | 0.3%         | -1.0%        | 0.9%             |
| Total Miles                        | 192,739        | -3.0%        | -2.0%        | 0.7%             |
| Reimbursement Factor               | 2.6041         |              |              |                  |
| Reimbursable Operating Costs       | 402,195        | 3.7%         | -0.4%        | 0.8%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 402,195        | 3.7%         | -0.4%        | 0.8%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 12,217         | 74.0%        | 22.6%        | 2.4%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,910          | -1.2%        | 4.0%         | 0.7%             |
| Depreciation                       | 65,114         | 4.9%         | -1.9%        | 1.1%             |
| Support Vehicle Mileage Cost       | 9,120          | 27.6%        | -4.7%        | 4.0%             |
| <b>Total Reimbursement Cost</b>    | <b>490,556</b> | <b>5.3%</b>  | <b>-0.6%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>      | <b>-0.7%</b> | <b>-6.0%</b> |                  |
| <b>Reimbursement</b>               | <b>293,591</b> | <b>4.5%</b>  | <b>-6.6%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>5</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>111,415</b> | <b>-1.4%</b> | <b>-1.4%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>405,011</b> | <b>2.8%</b>  | <b>-1.2%</b> | <b>0.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,096              | 23         | 3.08              | 3.75               | 0.154                           | 8                  |
|                    |            |                   |                    | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 11         | 0.0%              | -30.7%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 5          | 0.0%              | -28.6%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 12         | 0.0%              | -30.4%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 475 of which 111 or 23.4% are safety based resulting in 43.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 041 - ST MARIES JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 225,306        | -1.7%       | -1.1%       | Life Insurance       | 833            | -3.7%       | -2.4%       |
| Bus Assistants        | 24,883         | 2.5%        | 13.6%       | Health Insurance     | 110,653        | -4.4%       | 1.5%        |
| Technicians           | 59,327         | 26.6%       | 9.4%        | Physicals            | 1,966          | -16.3%      | 0.1%        |
| Transportation Super. | 38,979         | 11.5%       | 1.2%        | Workers Compensation | 19,757         | 13.5%       | 5.9%        |
| Dr. Trainers/Coord.   | 7,692          | -21.4%      | 124.9%      | FICA                 | 27,141         | 6.2%        | 0.3%        |
| Dispatcher/Secretary  | 13,885         | -14.8%      | 7.9%        | PERSI                | 34,179         | 15.1%       | 0.5%        |
| Other Program Staff   |                |             | -6.6%       | PERSI Sick Leave     | 3,816          | 15.1%       | 0.6%        |
|                       |                |             |             | Other Benefits       | 30             | -98.5%      | -28.6%      |
| <b>Total</b>          | <b>370,072</b> | <b>2.4%</b> | <b>0.1%</b> | <b>Total</b>         | <b>198,375</b> | <b>0.7%</b> | <b>0.9%</b> |

  

| Purchased Services     |               |             |              | Supplies                 |                |             |             |
|------------------------|---------------|-------------|--------------|--------------------------|----------------|-------------|-------------|
|                        |               | % Chng      | 5 Year       |                          | % Chng         | 5 Year      |             |
| Leasing School Buses   |               |             |              | Fuel                     | 95,351         | -3.9%       | 3.5%        |
| Equipment Rental       |               |             |              | Oil & Lubricants         | 2,923          | -30.4%      | 8.7%        |
| Contract Repairs/Maint | 8,959         | -14.5%      | 66.3%        | Shop Materials & Parts   | 45,485         | 14.2%       | 14.7%       |
| Utilities-Bus Garage   | 20,317        | -2.5%       | 8.6%         | Office                   | 1,217          | -34.0%      | -5.1%       |
| Bus Routing Software   |               |             |              | Cleaning                 | 677            | 206.3%      | 54.8%       |
| Travel Expenses        | 4,194         | 221.1%      | 91.9%        | Coveralls, Rags, Laundry | 2,196          | 19.6%       | 17.4%       |
| Other Expenses         |               |             | -100.0%      | Hand Tools               | 150            | -66.7%      | -10.2%      |
| <b>Total</b>           | <b>33,470</b> | <b>2.6%</b> | <b>13.1%</b> | <b>Total</b>             | <b>147,999</b> | <b>0.3%</b> | <b>4.6%</b> |

  

| Capital Outlay |     |        |        | Insurance              |        |        |       |
|----------------|-----|--------|--------|------------------------|--------|--------|-------|
|                |     | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         | 436 |        | 827.1% | Property (Garage Only) | 552    | 0.0%   | -0.3% |

Total Operating Costs 750,904 which is 1.3% of statewide total.

| Reimbursable Miles      |                |          |             |              | Non-Reimbursable Miles  |               |          |              |              |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|--------------|--------------|
|                         | District       | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng       | 5 Year       |
| To/From School          | 185,179        |          | 0.3%        | 1.3%         | To/From School          |               |          |              |              |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |                |          |             | -79.2%       | Field Trips             | 1,659         |          | -24.5%       | -23.3%       |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 26,666        |          | -3.9%        | 1.6%         |
| Shuttle Trips           | 196            |          | 26.5%       | -29.7%       | Shuttle Trips           |               |          |              |              |
| Summer Programs         |                |          |             |              | Summer Programs         |               |          |              |              |
| Other                   |                |          |             | -100.0%      | Other                   | 128           |          | -85.0%       | -45.7%       |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>185,375</b> |          | <b>0.3%</b> | <b>-0.2%</b> | <b>Total</b>            | <b>28,453</b> |          | <b>-7.6%</b> | <b>-2.7%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 750,904        | 1.6%         | 1.5%         | 1.3%             |
| Total Miles                        | 213,828        | -0.8%        | -0.7%        | 0.8%             |
| Reimbursement Factor               | 3,5117         |              |              |                  |
| Reimbursable Operating Costs       | 650,981        | 2.7%         | 1.9%         | 1.3%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 650,981        | 2.7%         | 1.9%         | 1.3%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 2,747          | -7.2%        | 6.4%         | 0.5%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,739          | 6.1%         | 7.7%         | 0.9%             |
| Depreciation                       | 60,227         | 9.3%         | 3.9%         | 1.0%             |
| Support Vehicle Mileage Cost       | 1,797          | 135.5%       | 33.8%        | 0.8%             |
| <b>Total Reimbursement Cost</b>    | <b>718,491</b> | <b>3.4%</b>  | <b>2.0%</b>  | <b>0.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>1.3%</b>  | <b>-6.0%</b> |                  |
| <b>Reimbursement</b>               | <b>425,841</b> | <b>4.7%</b>  | <b>-3.9%</b> | <b>0.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>136,998</b> | <b>-6.5%</b> | <b>-4.5%</b> | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>562,846</b> | <b>1.7%</b>  | <b>0.4%</b>  | <b>0.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 942                | 27         | 3.85              | 2,194              | 0.322                           | 2                  |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 14         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 7          | 0.0%              | -30.6%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 14         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 325 of which 33 or 10.2% are safety based resulting in 34.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 044 - PLUMMER-WORLEY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |             |              |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|-------------|--------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 84,025         | 0.3%         | -1.6%        | Life Insurance       | 337           | 0.9%        | -6.1%        |
| Bus Assistants        | 6,650          | -9.2%        | -8.2%        | Health Insurance     | 53,375        | 3.8%        | 0.9%         |
| Technicians           | 28,814         | -8.0%        | -1.9%        | Physicals            | 630           | 5.0%        | -5.7%        |
| Transportation Super. | 12,349         | -33.1%       | -17.3%       | Workers Compensation | 8,816         | -3.5%       | 1.5%         |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 10,594        | -1.6%       | -3.0%        |
| Dispatcher/Secretary  | 13,483         | 1.2%         | 1.8%         | PERSI                | 14,385        | -2.5%       | -7.7%        |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 1,747         | -2.3%       | -2.3%        |
|                       |                |              |              | Other Benefits       | 89            | -31.0%      | 342.3%       |
| <b>Total</b>          | <b>145,321</b> | <b>-5.8%</b> | <b>-5.3%</b> | <b>Total</b>         | <b>89,973</b> | <b>1.2%</b> | <b>-1.5%</b> |

  

| Purchased Services     |               |              |             | Supplies                 |               |              |              |
|------------------------|---------------|--------------|-------------|--------------------------|---------------|--------------|--------------|
|                        |               | % Chng       | 5 Year      |                          | % Chng        | 5 Year       |              |
| Leasing School Buses   |               |              |             | Fuel                     | 40,991        | 6.1%         | 1.1%         |
| Equipment Rental       |               |              |             | Oil & Lubricants         | 2,619         | 23.8%        | 1893.6%      |
| Contract Repairs/Maint | 8,146         | 33.2%        | 443.0%      | Shop Materials & Parts   | 5,578         | -58.6%       | -10.8%       |
| Utilities-Bus Garage   | 5,221         | -11.4%       | -3.8%       | Office                   | 310           | 14.4%        | -15.6%       |
| Bus Routing Software   |               |              |             | Cleaning                 | 102           | -78.3%       | 105.6%       |
| Travel Expenses        | 975           | 2.4%         | 95.3%       | Coveralls, Rags, Laundry | 1,274         | -8.3%        | 8.4%         |
| Other Expenses         | 10            | 0.0%         | 78.0%       | Hand Tools               | 38            | 26.7%        | -36.7%       |
| <b>Total</b>           | <b>14,352</b> | <b>10.6%</b> | <b>5.3%</b> | <b>Total</b>             | <b>50,912</b> | <b>-9.7%</b> | <b>-2.6%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        | -70.3% | Property (Garage Only) | 247    | 46.2%  | 19.6% |

Total Operating Costs 300,805 which is 0.5% of statewide total.

| Reimbursable Miles      |               |          |             |              | Non-Reimbursable Miles  |               |          |               |             |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|---------------|----------|---------------|-------------|
|                         | District      | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng        | 5 Year      |
| To/From School          | 75,719        |          | 0.0%        | -3.4%        | To/From School          |               |          |               |             |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     | 2,949         |          | -51.1%        | 16.3%       |
| Field Trips             |               |          |             | -77.3%       | Field Trips             | 480           |          | -74.5%        | 223.8%      |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 9,980         |          | 9.3%          | 1.2%        |
| Shuttle Trips           |               |          |             | -100.0%      | Shuttle Trips           |               |          |               |             |
| Summer Programs         |               |          |             | -100.0%      | Summer Programs         |               |          |               | -31.8%      |
| Other                   |               |          |             | -100.0%      | Other                   |               |          | -100.0%       | 72.3%       |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>75,719</b> |          | <b>0.0%</b> | <b>-3.9%</b> | <b>Total</b>            | <b>13,409</b> |          | <b>-25.6%</b> | <b>2.6%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 300,805        | -3.8%         | -4.1%        | 0.5%             |
| Total Miles                        | 89,128         | -4.9%         | -3.3%        | 0.3%             |
| Reimbursement Factor               | 3.3750         |               |              |                  |
| Reimbursable Operating Costs       | 255,552        | 1.2%          | -4.8%        | 0.5%             |
| Reimbursement Received             | 0              |               | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 255,552        | 1.2%          | -4.7%        | 0.5%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 4,518          | -16.1%        | 266.9%       | 0.9%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 1,226          | 1.2%          | 1.7%         | 0.4%             |
| Depreciation                       | 45,666         | 21.7%         | 1.3%         | 0.7%             |
| Support Vehicle Mileage Cost       | 4,144          | 3.0%          | 5.7%         | 1.8%             |
| <b>Total Reimbursement Cost</b>    | <b>311,106</b> | <b>3.5%</b>   | <b>-4.0%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.4%</b>   | <b>-5.6%</b> |                  |
| <b>Reimbursement</b>               | <b>189,213</b> | <b>3.9%</b>   | <b>-9.3%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>189,213</b> |               | <b>-1.2%</b> | <b>0.4%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>78,211</b>  | <b>-13.2%</b> | <b>-3.5%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>267,428</b> | <b>-1.8%</b>  | <b>-3.5%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 416                | 13         | 4.03              | 3.75               | 1,957                           | 818                |
|                    |            |                   |                    | 0.342                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 156 of which 46 or 29.5% are safety based resulting in 37.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 052 - SNAKE RIVER DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |                |              |              |
|-----------------------|----------------|-------------|--------------|----------------------|----------------|--------------|--------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng         | 5 Year       |              |
| Bus Drivers           | 216,320        | -2.2%       | -6.2%        | Life Insurance       | 1,078          | -24.1%       | -6.2%        |
| Bus Assistants        |                |             |              | Health Insurance     | 31,222         | -11.7%       | -8.0%        |
| Technicians           | 46,269         | 4.6%        | 0.7%         | Physicals            | 2,604          | -10.8%       | -5.2%        |
| Transportation Super. | 37,831         | 4.0%        | -1.4%        | Workers Compensation | 26,485         | 22.3%        | 10.2%        |
| Dr. Trainers/Coord.   |                |             |              | FICA                 | 21,317         | 1.2%         | -4.8%        |
| Dispatcher/Secretary  | 4,372          |             |              | PERSI                | 22,752         | -3.3%        | -7.6%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 2,733          | 4.1%         | -6.5%        |
|                       |                |             |              | Other Benefits       | 147            | -76.0%       | -31.8%       |
| <b>Total</b>          | <b>304,792</b> | <b>1.0%</b> | <b>-4.6%</b> | <b>Total</b>         | <b>108,338</b> | <b>-0.8%</b> | <b>-4.7%</b> |

  

| Purchased Services     |               |             |              | Supplies                 |                |              |              |
|------------------------|---------------|-------------|--------------|--------------------------|----------------|--------------|--------------|
|                        |               | % Chng      | 5 Year       |                          | % Chng         | 5 Year       |              |
| Leasing School Buses   |               |             |              | Fuel                     | 119,026        | -6.4%        | -5.4%        |
| Equipment Rental       |               |             |              | Oil & Lubricants         | 4,121          | -8.6%        | -2.9%        |
| Contract Repairs/Maint | 12,917        | 13.8%       | 77.5%        | Shop Materials & Parts   | 26,499         | 42.4%        | 1.2%         |
| Utilities-Bus Garage   | 2,590         | -3.3%       | 0.2%         | Office                   | 112            | 53.4%        | 70.9%        |
| Bus Routing Software   |               |             |              | Cleaning                 | 670            | 226.8%       | 68.3%        |
| Travel Expenses        | 522           | -39.9%      | -5.5%        | Coveralls, Rags, Laundry | 501            | 8.0%         | 14.0%        |
| Other Expenses         |               |             |              | Hand Tools               | 303            | -24.3%       | 59.8%        |
| <b>Total</b>           | <b>16,029</b> | <b>7.6%</b> | <b>20.8%</b> | <b>Total</b>             | <b>151,232</b> | <b>-0.2%</b> | <b>-4.9%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        |        | Property (Garage Only) | 234    | -0.8%  | -0.9% |

Total Operating Costs 580,625 which is 1.0% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |             |              |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|--------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng      | 5 Year       |
| To/From School          | 209,069        |          | -6.4%        | -6.9%        | To/From School          |               |          |             | -100.0%      |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |             | -62.0%       |
| Field Trips             |                |          |              | -63.6%       | Field Trips             | 11,368        |          | 103.4%      | 44.9%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 25,230        |          | -16.9%      | -1.4%        |
| Shuttle Trips           |                |          |              | -67.1%       | Shuttle Trips           | 3,259         |          | 66.1%       | 57.4%        |
| Summer Programs         |                |          |              |              | Summer Programs         | 1,373         |          | -28.9%      | -64.5%       |
| Other                   |                |          |              | -100.0%      | Other                   | 2,391         |          | -14.6%      | 93.9%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>209,069</b> |          | <b>-6.4%</b> | <b>-8.3%</b> | <b>Total</b>            | <b>43,621</b> |          | <b>2.3%</b> | <b>-1.1%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 580,625        | 0.5%         | -4.8%        | 1.0%             |
| Total Miles                        | 252,690        | -5.0%        | -7.3%        | 1.0%             |
| Reimbursement Factor               | 2,2978         |              |              |                  |
| Reimbursable Operating Costs       | 480,399        | -0.9%        | -5.8%        | 1.0%             |
| Reimbursement Received             | 744            | 55.0%        | -30.3%       | 0.5%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 479,655        | -1.0%        | -5.8%        | 1.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              | -100.0%      | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,594          | -6.3%        | -0.2%        | 0.9%             |
| Depreciation                       | 98,600         | 11.3%        | 1.5%         | 1.6%             |
| Support Vehicle Mileage Cost       | 5,063          | 125.5%       | 13.5%        | 2.2%             |
| <b>Total Reimbursement Cost</b>    | <b>585,912</b> | <b>1.3%</b>  | <b>-4.7%</b> | <b>0.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>1.5%</b>  | <b>-5.4%</b> |                  |
| <b>Reimbursement</b>               | <b>359,576</b> | <b>2.9%</b>  | <b>-9.7%</b> | <b>0.7%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>159,417</b> | <b>-3.6%</b> | <b>-3.2%</b> | <b>0.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>519,000</b> | <b>0.8%</b>  | <b>-4.0%</b> | <b>0.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,732              | 27         | 2.79              | 3.75               | 0.087                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 19         | -9.5%             | -28.6%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 0.0%              | -33.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 19         | -5.0%             | -28.7%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 874 of which 115 or 13.2% are safety based resulting in 50.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 055 - BLACKFOOT DISTRICT

Schedule Used - Contracted Operation

| Salaries              |               |              |             | Benefits             |               |              |             |
|-----------------------|---------------|--------------|-------------|----------------------|---------------|--------------|-------------|
|                       |               | % Chng       | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           |               | -100.0%      | -32.6%      | Life Insurance       |               |              |             |
| Bus Assistants        | 46,306        | -3.7%        | -3.3%       | Health Insurance     | 33,431        | 36.5%        | 7.1%        |
| Technicians           |               |              |             | Physicals            |               |              |             |
| Transportation Super. | 40,030        | 5.7%         | 5.5%        | Workers Compensation | 913           | -5.7%        | 23.4%       |
| Dr. Trainers/Coord.   |               |              |             | FICA                 | 6,613         | -6.9%        | 0.5%        |
| Dispatcher/Secretary  |               |              |             | PERSI                | 8,867         | -4.2%        | 1.4%        |
| Other Program Staff   |               |              |             | PERSI Sick Leave     | 1,067         | -4.4%        | 1584.2%     |
|                       |               |              |             | Other Benefits       | 709           | 3.8%         | 3.8%        |
| <b>Total</b>          | <b>86,336</b> | <b>-7.5%</b> | <b>0.2%</b> | <b>Total</b>         | <b>51,600</b> | <b>18.3%</b> | <b>4.5%</b> |

  

| Purchased Services     |  |                |               | Supplies                 |        |        |                |
|------------------------|--|----------------|---------------|--------------------------|--------|--------|----------------|
|                        |  | % Chng         | 5 Year        |                          | % Chng | 5 Year |                |
| Leasing School Buses   |  |                |               | Fuel                     |        |        |                |
| Equipment Rental       |  |                |               | Oil & Lubricants         |        |        |                |
| Contract Repairs/Maint |  |                |               | Shop Materials & Parts   |        |        |                |
| Utilities-Bus Garage   |  |                |               | Office                   |        |        | -100.0%        |
| Bus Routing Software   |  | -100.0%        | -33.3%        | Cleaning                 |        |        |                |
| Travel Expenses        |  |                |               | Coveralls, Rags, Laundry |        |        |                |
| Other Expenses         |  |                |               | Hand Tools               |        |        |                |
| <b>Total</b>           |  | <b>-100.0%</b> | <b>-33.3%</b> | <b>Total</b>             |        |        | <b>-100.0%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |  |
|----------------|--|--------|--------|------------------------|--------|--------|--|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |  |
| Radios         |  |        |        | Property (Garage Only) |        |        |  |

Total Operating Costs 137,936 which is 0.2% of statewide total.

| Reimbursable Miles      |          |                |              |             | Non-Reimbursable Miles  |          |               |               |              |
|-------------------------|----------|----------------|--------------|-------------|-------------------------|----------|---------------|---------------|--------------|
|                         | District | Contract       | % Chng       | 5 Year      |                         | District | Contract      | % Chng        | 5 Year       |
| To/From School          |          | 542,410        | 19.0%        | 3.0%        | To/From School          |          |               |               |              |
| Spcl.To/From School     |          |                |              |             | Spcl.To/From School     |          |               |               | -100.0%      |
| Field Trips             |          |                |              | -46.8%      | Field Trips             |          | 1,113         | 47.4%         | 1478.4%      |
| Extracurricular Act.    |          |                |              |             | Extracurricular Act.    |          | 34,327        | -21.9%        | -2.2%        |
| Shuttle Trips           |          | 990            |              | -55.0%      | Shuttle Trips           |          | 360           | 700.0%        | 300.0%       |
| Summer Programs         |          | 3,708          | 423.7%       | 82.6%       | Summer Programs         |          |               |               |              |
| Other                   |          |                |              |             | Other                   |          |               |               |              |
| Non-conforming Vehicles |          |                |              |             | Non-conforming Vehicles |          |               |               |              |
| <b>Total</b>            |          | <b>547,108</b> | <b>19.9%</b> | <b>2.5%</b> | <b>Total</b>            |          | <b>35,800</b> | <b>-20.0%</b> | <b>-5.4%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 137,936          | -1.1%        | 1.5%         | 0.2%             |
| Total Miles                        | 582,908          | 16.3%        | 1.3%         | 2.2%             |
| Reimbursement Factor               | 0.2366           |              |              |                  |
| Reimbursable Operating Costs       | 129,446          | 1.9%         | 2.7%         | 0.3%             |
| Reimbursement Received             | 0                | -100.0%      | -25.2%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 129,446          | 2.7%         | 3.7%         | 0.3%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 0                |              | -28.5%       | 0.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 1,492,469        | 3.8%         | 0.5%         | 5.0%             |
| Assessment Fees                    | 6,100            |              | -50.9%       | 2.1%             |
| Depreciation                       | 0                |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,628,015</b> | <b>4.1%</b>  | <b>0.7%</b>  | <b>1.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>959,878</b>   | <b>3.8%</b>  | <b>-5.6%</b> | <b>1.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>18</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>390,761</b>   | <b>-0.2%</b> | <b>-1.9%</b> | <b>1.8%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,350,657</b> | <b>2.6%</b>  | <b>0.2%</b>  | <b>1.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 4,263              | 42         | 2.96 3.75         | 757 818            | 0.058 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 30         | 3.4%              | -24.2%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 13         | -7.1%             | -24.9%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 30         | 3.4%              | -24.2%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,143 of which 403 or 18.8% are safety based resulting in 50.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 058 - ABERDEEN DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries                  |               |              |              | % Chng                 | 5 Year         | Benefits         |              |                          |               | % Chng        | 5 Year        |
|---------------------------|---------------|--------------|--------------|------------------------|----------------|------------------|--------------|--------------------------|---------------|---------------|---------------|
| Bus Drivers               | 66,294        | -40.9%       | -7.8%        | Life Insurance         | 1,424          | -18.6%           | -2.8%        | Health Insurance         | 50,723        | -20.1%        | 1.2%          |
| Bus Assistants            | 3,461         | -4.9%        | 1.0%         | Physicals              | 943            | -22.7%           | -4.9%        | Workers Compensation     | 8,387         | 5.8%          | 0.1%          |
| Technicians               | 30,824        | -2.7%        | 58.9%        | FICA                   | 6,880          | -27.8%           | -8.0%        | PERSI                    | 11,232        | -30.1%        | -8.1%         |
| Transportation Super.     | 10,081        | -1.8%        | -15.1%       | PERSI Sick Leave       | 4,795          | 177.2%           | 86.6%        | Other Benefits           |               |               | -97.8%        |
| Dr. Trainers/Coord.       |               |              |              | <b>Total</b>           | <b>110,660</b> | <b>-29.8%</b>    | <b>-6.4%</b> | <b>Total</b>             | <b>84,384</b> | <b>-17.0%</b> | <b>-1.6%</b>  |
| Dispatcher/Secretary      |               |              |              |                        |                |                  |              |                          |               |               |               |
| Other Program Staff       |               |              |              |                        |                |                  |              |                          |               |               |               |
| <b>Purchased Services</b> |               |              |              | <b>% Chng</b>          | <b>5 Year</b>  | <b>Supplies</b>  |              |                          |               | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |              |              | Fuel                   | 52,585         | -4.0%            | 1.6%         | Oil & Lubricants         | 1,340         | -46.7%        | -0.3%         |
| Equipment Rental          |               |              |              | Shop Materials & Parts | 12,608         | -39.1%           | -6.3%        | Office                   |               | -100.0%       | 1097.3%       |
| Contract Repairs/Maint    | 1,997         | -15.6%       | -10.7%       | Cleaning               | 19             | -94.4%           | -45.9%       | Coveralls, Rags, Laundry | 201           | 0.0%          | 13.4%         |
| Utilities-Bus Garage      | 8,390         | 7.1%         | 3.9%         | Hand Tools             | 173            | -23.8%           | -18.3%       | <b>Total</b>             | <b>66,926</b> | <b>-15.2%</b> | <b>-1.2%</b>  |
| Bus Routing Software      |               |              |              |                        |                |                  |              |                          |               |               |               |
| Travel Expenses           | 48            | -90.3%       | 357.7%       |                        |                |                  |              |                          |               |               |               |
| Other Expenses            |               |              |              |                        |                |                  |              |                          |               |               |               |
| <b>Total</b>              | <b>10,435</b> | <b>-2.5%</b> | <b>12.4%</b> |                        |                |                  |              |                          |               |               |               |
| <b>Capital Outlay</b>     |               |              |              | <b>% Chng</b>          | <b>5 Year</b>  | <b>Insurance</b> |              |                          |               | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               | -100.0%      | -31.7%       | Property (Garage Only) | 254            | 0.0%             | 5.6%         |                          |               |               |               |

Total Operating Costs 272,659 which is 0.5% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 89,438        |          | -4.3%        | -3.4%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |              | -38.9%       | Field Trips             | 6,690         |          | -18.4%       | 37.1%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 17,237        |          | 10.4%        | 3.6%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 1,914         |          |              | -11.4%       | Summer Programs         |               |          | -100.0%      | -100.0%     |
| Other                   |               |          |              |              | Other                   |               |          |              |             |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>91,352</b> |          | <b>-2.2%</b> | <b>-4.5%</b> | <b>Total</b>            | <b>23,927</b> |          | <b>-7.0%</b> | <b>3.6%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 272,659        | -22.7%        | -3.8%        | 0.5%             |
| Total Miles                        | 115,279        | -3.2%         | -3.3%        | 0.4%             |
| Reimbursement Factor               | 2.3652         |               |              |                  |
| Reimbursable Operating Costs       | 216,066        | -21.9%        | -5.0%        | 0.4%             |
| Reimbursement Received             | 912            | -19.1%        | 2.2%         | 0.6%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 215,154        | -21.9%        | -5.0%        | 0.4%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 18,655         | 0.0%          | -10.0%       | 3.7%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 0              | -100.0%       | 1.6%         | 0.0%             |
| Depreciation                       | 32,228         | -17.0%        | -8.5%        | 0.5%             |
| Support Vehicle Mileage Cost       | 3,281          | 10.7%         | 2.0%         | 1.4%             |
| <b>Total Reimbursement Cost</b>    | <b>269,318</b> | <b>-20.4%</b> | <b>-4.3%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>      | <b>0.2%</b>   | <b>-5.9%</b> |                  |
| <b>Reimbursement</b>               | <b>162,906</b> | <b>-20.3%</b> | <b>-9.7%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>67,169</b>  | <b>-3.3%</b>  | <b>-2.1%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>230,079</b> | <b>-16.0%</b> | <b>-4.4%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 776                | 15         | 2.74 3.75         | 801 818            | 0.141 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | -9.1%             | -27.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | 0.0%              | -25.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 10         | -9.1%             | -29.4%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 313 of which 114 or 36.4% are safety based resulting in 40.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 059 - FIRTH DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |             |              |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|-------------|--------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 72,618         | -4.2%        | -5.0%        | Life Insurance       | 408           | 0.7%        | -5.9%        |
| Bus Assistants        |                |              |              | Health Insurance     | 19,938        | 7.1%        | 0.4%         |
| Technicians           | 30,534         | -1.2%        | -0.3%        | Physicals            | 646           | -68.1%      | 1.9%         |
| Transportation Super. | 10,178         | -1.2%        | -0.3%        | Workers Compensation | 7,036         | 7.0%        | 6.0%         |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 8,269         | -4.7%       | -4.0%        |
| Dispatcher/Secretary  |                |              |              | PERSI                | 8,102         | 1.0%        | -2.6%        |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 904           | 1.0%        | -2.9%        |
|                       |                |              |              | Other Benefits       |               |             |              |
| <b>Total</b>          | <b>113,330</b> | <b>-3.2%</b> | <b>-3.5%</b> | <b>Total</b>         | <b>45,303</b> | <b>0.2%</b> | <b>-1.2%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |              |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|--------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year       |              |
| Leasing School Buses   |               |              |              | Fuel                     | 41,824        | -16.7%       | -2.1%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         | 801           | -3.6%        | 2.0%         |
| Contract Repairs/Maint | 3,927         | -29.8%       | 391.6%       | Shop Materials & Parts   | 13,396        | 41.9%        | 0.4%         |
| Utilities-Bus Garage   | 6,682         | 2.7%         | 9.6%         | Office                   | 83            | -63.4%       | 69.8%        |
| Bus Routing Software   |               |              |              | Cleaning                 | 300           | 809.1%       | 210.3%       |
| Travel Expenses        | 813           | 103.3%       | 37.3%        | Coveralls, Rags, Laundry | 1,398         | -1.2%        | 6.1%         |
| Other Expenses         |               |              |              | Hand Tools               | 225           | 341.2%       | 185.2%       |
| <b>Total</b>           | <b>11,422</b> | <b>-8.7%</b> | <b>18.7%</b> | <b>Total</b>             | <b>58,027</b> | <b>-6.7%</b> | <b>-2.2%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |      |
|----------------|-------|--------|--------|------------------------|--------|--------|------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year |      |
| Radios         | 4,410 |        |        | Property (Garage Only) | 360    | 0.0%   | 2.6% |

Total Operating Costs 232,852 which is 0.4% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |               |          |               |              |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|---------------|--------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng        | 5 Year       |
| To/From School          | 72,206        |          | -5.3%        | -4.7%        | To/From School          |               |          |               |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |               |              |
| Field Trips             |               |          |              | -41.3%       | Field Trips             | 854           |          | 21.3%         | -17.3%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 15,363        |          | -15.4%        | -6.9%        |
| Shuttle Trips           |               |          | -100.0%      | -36.7%       | Shuttle Trips           | 379           |          |               | -100.0%      |
| Summer Programs         |               |          |              | -38.5%       | Summer Programs         |               |          |               |              |
| Other                   |               |          |              |              | Other                   | 305           |          | -25.2%        | 23.5%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>72,206</b> |          | <b>-6.2%</b> | <b>-7.3%</b> | <b>Total</b>            | <b>16,901</b> |          | <b>-12.3%</b> | <b>-7.1%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 232,852        | -1.9%        | -2.1%        | 0.4%             |
| Total Miles                        | 89,107         | -7.4%        | -7.4%        | 0.3%             |
| Reimbursement Factor               | 2.6132         |              |              |                  |
| Reimbursable Operating Costs       | 188,689        | -0.6%        | -2.0%        | 0.4%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 188,689        | -0.6%        | -2.0%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,077          | 2.5%         | 2.8%         | 0.4%             |
| Depreciation                       | 35,968         | -19.6%       | -6.1%        | 0.6%             |
| Support Vehicle Mileage Cost       | 1,168          | 14.7%        | -11.5%       | 0.5%             |
| <b>Total Reimbursement Cost</b>    | <b>226,902</b> | <b>-4.1%</b> | <b>-3.2%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>0.4%</b>  | <b>-4.8%</b> |                  |
| <b>Reimbursement</b>               | <b>145,017</b> | <b>-3.7%</b> | <b>-8.2%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>61,182</b>  | <b>0.3%</b>  | <b>-1.0%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>206,202</b> | <b>-2.6%</b> | <b>-1.9%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 723                | 14         | 3.13 3.75         | 551 818            | 0.107 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 9          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 100.0%            | -12.5%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 9          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 410 of which 38 or 9.3% are safety based resulting in 56.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 060 - SHELLEY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | % Chng | 5 Year | Benefits             |               |             |              | % Chng | 5 Year |
|-----------------------|----------------|-------------|--------------|--------|--------|----------------------|---------------|-------------|--------------|--------|--------|
| Bus Drivers           | 153,822        | 4.9%        | -3.9%        |        |        | Life Insurance       |               |             |              |        |        |
| Bus Assistants        | 9,794          | -25.0%      | -3.6%        |        |        | Health Insurance     | 17,757        | -2.0%       | -8.2%        |        |        |
| Technicians           | 30,037         | -2.1%       | 0.2%         |        |        | Physicals            | 1,848         | -0.3%       | 4.0%         |        |        |
| Transportation Super. | 42,080         | 1.0%        | 0.2%         |        |        | Workers Compensation | 15,885        | 15.0%       | 8.8%         |        |        |
| Dr. Trainers/Coord.   |                |             |              |        |        | FICA                 | 17,104        | -1.1%       | -2.5%        |        |        |
| Dispatcher/Secretary  | 8,330          | -5.4%       | 3.9%         |        |        | PERSI                | 13,140        | -0.4%       | -6.3%        |        |        |
| Other Program Staff   | 1,858          | 15.1%       | 4.8%         |        |        | PERSI Sick Leave     | 1,459         | -1.0%       | -13.0%       |        |        |
|                       |                |             |              |        |        | Other Benefits       |               |             |              |        |        |
| <b>Total</b>          | <b>245,921</b> | <b>1.4%</b> | <b>-2.8%</b> |        |        | <b>Total</b>         | <b>67,193</b> | <b>2.2%</b> | <b>-4.1%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |                |              |              | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|----------------|--------------|--------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 86,936         | 5.7%         | 0.1%         |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         | 4,013          | 28.0%        | 107.3%       |        |        |
| Contract Repairs/Maint | 9,496         | -53.1%        | 467.2%       |        |        | Shop Materials & Parts   | 29,997         | 36.3%        | 8.2%         |        |        |
| Utilities-Bus Garage   | 9,167         | 0.4%          | -0.7%        |        |        | Office                   | 100            | -39.0%       | 45.1%        |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 | 359            |              | -100.0%      |        |        |
| Travel Expenses        | 2,324         | 31.2%         | 53.8%        |        |        | Coveralls, Rags, Laundry | 1,506          | 18.1%        | 6.2%         |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               | 387            | 45.5%        | 1064.1%      |        |        |
| <b>Total</b>           | <b>20,987</b> | <b>-32.6%</b> | <b>44.6%</b> |        |        | <b>Total</b>             | <b>123,298</b> | <b>13.0%</b> | <b>-0.2%</b> |        |        |

  

| Capital Outlay |       |  |  | % Chng | 5 Year | Insurance              |     |       |       | % Chng | 5 Year |
|----------------|-------|--|--|--------|--------|------------------------|-----|-------|-------|--------|--------|
| Radios         | 6,427 |  |  |        |        | Property (Garage Only) | 654 | 15.3% | 79.9% |        |        |

Total Operating Costs 464,480 which is 0.8% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          | 135,312        |          | 0.1%         | -3.6%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |                |          |              | -80.2%       | Field Trips             | 4,919         |          | 33.8%        | 43.7%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 12,971        |          | 58.4%        | -4.1%        |
| Shuttle Trips           | 1,856          |          | -13.4%       | -18.6%       | Shuttle Trips           |               |          |              |              |
| Summer Programs         |                |          | -100.0%      | -32.6%       | Summer Programs         |               |          |              |              |
| Other                   |                |          |              |              | Other                   | 233           |          | 4.0%         | 1308.4%      |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>137,168</b> |          | <b>-0.6%</b> | <b>-4.7%</b> | <b>Total</b>            | <b>18,123</b> |          | <b>49.9%</b> | <b>-2.1%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 464,480        | 3.4%         | -1.9%        | 0.8%             |
| Total Miles                        | 155,291        | 3.5%         | -4.8%        | 0.6%             |
| Reimbursement Factor               | 2,9910         |              |              |                  |
| Reimbursable Operating Costs       | 410,269        | -0.6%        | -1.8%        | 0.8%             |
| Reimbursement Received             | 2,568          | 2.9%         | 45.5%        | 1.7%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 407,701        | -0.7%        | -1.9%        | 0.8%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              | -100.0%      | -46.1%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,965          | -6.5%        | 9.4%         | 0.7%             |
| Depreciation                       | 72,807         | 1.3%         | 1.7%         | 1.2%             |
| Support Vehicle Mileage Cost       | 1,934          | 83.0%        | 11.3%        | 0.8%             |
| <b>Total Reimbursement Cost</b>    | <b>484,407</b> | <b>-0.3%</b> | <b>-1.5%</b> | <b>0.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.4%</b>  | <b>-5.5%</b> |                  |
| <b>Reimbursement</b>               | <b>297,365</b> | <b>0.1%</b>  | <b>-6.9%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>120,706</b> | <b>-0.8%</b> | <b>-1.4%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>418,077</b> | <b>-0.1%</b> | <b>-1.3%</b> | <b>0.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,147              | 23         | 3.52              | 3.75               | 0.080                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 18         | 0.0%              | -23.6%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 0.0%              | 6.3%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 19         | 0.0%              | -23.6%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,018 of which 230 or 22.6% are safety based resulting in 47.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 061 - BLAINE COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |                |             |             |
|-----------------------|----------------|--------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng       | 5 Year      |                      |                | % Chng      | 5 Year      |
| Bus Drivers           | 557,692        | 18.5%        | 5.9%        | Life Insurance       | 2,105          | -11.0%      | 5.7%        |
| Bus Assistants        |                |              |             | Health Insurance     | 206,587        | -1.7%       | 9.3%        |
| Technicians           | 99,617         | 8.4%         | 0.7%        | Physicals            | 3,059          | -17.0%      | -1.2%       |
| Transportation Super. | 83,578         | 4.3%         | 3.3%        | Workers Compensation | 40,199         | 18.7%       | 18.2%       |
| Dr. Trainers/Coord.   |                |              |             | FICA                 | 58,797         | 14.5%       | 4.4%        |
| Dispatcher/Secretary  | 36,362         | -6.5%        | 2.2%        | PERSI                | 95,561         | -7.2%       | 14.1%       |
| Other Program Staff   |                |              |             | PERSI Sick Leave     | 9,038          | 10.5%       | 11.0%       |
|                       |                |              |             | Other Benefits       | 7,048          | -13.8%      | 4.4%        |
| <b>Total</b>          | <b>777,249</b> | <b>14.0%</b> | <b>4.5%</b> | <b>Total</b>         | <b>422,394</b> | <b>0.4%</b> | <b>9.6%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |                |              |             |
|------------------------|---------------|--------------|--------------|--------------------------|----------------|--------------|-------------|
|                        |               | % Chng       | 5 Year       |                          |                | % Chng       | 5 Year      |
| Leasing School Buses   |               |              |              | Fuel                     | 224,177        | 3.5%         | 4.4%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         | 5,501          | 23.2%        | 74.3%       |
| Contract Repairs/Maint | 2,081         | -30.4%       | 79.7%        | Shop Materials & Parts   | 78,632         | 47.3%        | 5.1%        |
| Utilities-Bus Garage   | 18,880        | 242.0%       | 32.7%        | Office                   | 1,228          | -37.9%       | -5.1%       |
| Bus Routing Software   |               |              |              | Cleaning                 | 733            | 188.6%       | 133.2%      |
| Travel Expenses        | 10,059        | 39.2%        | 74.1%        | Coveralls, Rags, Laundry | 3,610          | 19.3%        | 11.1%       |
| Other Expenses         |               |              |              | Hand Tools               | 800            | 809.1%       | 152.8%      |
| <b>Total</b>           | <b>31,020</b> | <b>97.2%</b> | <b>13.0%</b> | <b>Total</b>             | <b>314,681</b> | <b>12.4%</b> | <b>3.9%</b> |

  

| Capital Outlay |  |        |        | Insurance              |     |        |        |
|----------------|--|--------|--------|------------------------|-----|--------|--------|
|                |  | % Chng | 5 Year |                        |     | % Chng | 5 Year |
| Radios         |  |        | 243.7% | Property (Garage Only) | 676 | -38.6% | -38.1% |

Total Operating Costs 1,546,020 which is 2.7% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |               |             |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|---------------|-------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng        | 5 Year      |
| To/From School          | 326,322        |          | -1.3%        | -1.6%        | To/From School          | 18,492        |          |               |             |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          | -100.0%       | -30.4%      |
| Field Trips             |                |          |              | -63.9%       | Field Trips             |               |          | -100.0%       | 11.2%       |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 32,581        |          | 24.1%         | 8.2%        |
| Shuttle Trips           | 2,256          |          | 5.4%         | 109.2%       | Shuttle Trips           |               |          |               |             |
| Summer Programs         |                |          | -100.0%      | -4.9%        | Summer Programs         |               |          |               |             |
| Other                   |                |          |              | -100.0%      | Other                   | 13,444        |          | -29.9%        | 7.0%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>328,578</b> |          | <b>-3.9%</b> | <b>-2.5%</b> | <b>Total</b>            | <b>64,517</b> |          | <b>-17.6%</b> | <b>1.1%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,546,020        | 10.5%        | 4.9%         | 2.7%             |
| Total Miles                        | 393,095          | -6.4%        | -2.1%        | 1.5%             |
| Reimbursement Factor               | 3.9329           |              |              |                  |
| Reimbursable Operating Costs       | 1,292,264        | 13.5%        | 4.5%         | 2.6%             |
| Reimbursement Received             | 4,848            | 4.1%         | -2.0%        | 3.3%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,287,416        | 13.6%        | 4.6%         | 2.6%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 24,663           | 11.0%        | 23.4%        | 4.9%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 5,190            | 1.6%         | 6.9%         | 1.8%             |
| Depreciation                       | 165,110          | -2.6%        | 2.1%         | 2.7%             |
| Support Vehicle Mileage Cost       | 2,359            | 0.1%         | 19.5%        | 1.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,484,738</b> | <b>11.4%</b> | <b>4.4%</b>  | <b>1.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>0.0%</b>  | <b>-6.2%</b> |                  |
| <b>Reimbursement</b>               | <b>870,025</b>   | <b>11.4%</b> | <b>-2.1%</b> | <b>1.6%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>761,575</b>   |              |              | <b>1.5%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>15</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>302,716</b>   | <b>-0.6%</b> | <b>-2.2%</b> | <b>1.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,064,306</b> | <b>-1.9%</b> | <b>1.2%</b>  | <b>1.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,316              | 28         | 4.43              | 3.75               | 1,373                           | 818                |
|                    |            |                   |                    | 0.119                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 22         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | -25.0%            | -41.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 22         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,060 of which 380 or 35.9% are safety based resulting in 32.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 071 - GARDEN VALLEY DISTRICT

Schedule Used - Contracted Operation

| Salaries               |  | % Chng | 5 Year | Benefits                 |        | % Chng        | 5 Year      |             |
|------------------------|--|--------|--------|--------------------------|--------|---------------|-------------|-------------|
| Bus Drivers            |  |        |        | Life Insurance           |        |               |             |             |
| Bus Assistants         |  |        |        | Health Insurance         |        |               |             |             |
| Technicians            |  |        |        | Physicals                |        |               |             |             |
| Transportation Super.  |  |        |        | Workers Compensation     |        |               |             |             |
| Dr. Trainers/Coord.    |  |        |        | FICA                     |        |               |             |             |
| Dispatcher/Secretary   |  |        |        | PERSI                    |        |               |             |             |
| Other Program Staff    |  |        |        | PERSI Sick Leave         |        |               |             |             |
|                        |  |        |        | Other Benefits           |        |               |             |             |
| <b>Total</b>           |  |        |        | <b>Total</b>             |        |               |             |             |
| Purchased Services     |  | % Chng | 5 Year | Supplies                 |        | % Chng        | 5 Year      |             |
| Leasing School Buses   |  |        |        | Fuel                     | 25,493 | 8.8%          | 5.5%        |             |
| Equipment Rental       |  |        |        | Oil & Lubricants         |        |               |             |             |
| Contract Repairs/Maint |  |        |        | Shop Materials & Parts   |        |               |             |             |
| Utilities-Bus Garage   |  |        |        | Office                   |        |               |             |             |
| Bus Routing Software   |  |        |        | Cleaning                 |        |               |             |             |
| Travel Expenses        |  |        |        | Coveralls, Rags, Laundry |        |               |             |             |
| Other Expenses         |  |        |        | Hand Tools               |        |               |             |             |
| <b>Total</b>           |  |        |        | <b>Total</b>             |        | <b>25,493</b> | <b>8.8%</b> | <b>5.5%</b> |
| Capital Outlay         |  | % Chng | 5 Year | Insurance                |        | % Chng        | 5 Year      |             |
| Radios                 |  |        |        | Property (Garage Only)   |        |               |             |             |

Total Operating Costs 25,493 which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng       | 5 Year       | Non-Reimbursable Miles  | District | Contract     | % Chng       | 5 Year       |
|-------------------------|----------|---------------|--------------|--------------|-------------------------|----------|--------------|--------------|--------------|
| To/From School          |          | 42,480        | -0.6%        | -3.2%        | To/From School          |          |              |              |              |
| Spcl.To/From School     |          |               |              | -100.0%      | Spcl.To/From School     |          |              |              | -100.0%      |
| Field Trips             |          |               |              | -54.0%       | Field Trips             |          | 426          |              | 929.2%       |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          | 9,463        | -5.2%        | -9.6%        |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |              |              |              |
| Summer Programs         |          |               |              |              | Summer Programs         |          |              |              | -100.0%      |
| Other                   |          |               |              |              | Other                   |          |              |              | -100.0%      |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |              |              |              |
| <b>Total</b>            |          | <b>42,480</b> | <b>-0.6%</b> | <b>-4.4%</b> | <b>Total</b>            |          | <b>9,889</b> | <b>-0.9%</b> | <b>-7.8%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 25,493         | 8.8%          | 5.5%         | 0.0%             |
| Total Miles                        | 52,369         | -0.7%         | -5.4%        | 0.2%             |
| Reimbursement Factor               | 0.4868         |               |              |                  |
| Reimbursable Operating Costs       | 20,679         | 8.9%          | 10.5%        | 0.0%             |
| Reimbursement Received             | 394            | -71.1%        | 277.4%       | 0.3%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 20,285         | 15.0%         | -30.1%       | 0.0%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 4,236          | 3.2%          | -11.8%       | 0.8%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 215,702        | 3.4%          | -1.4%        | 0.7%             |
| Assessment Fees                    | 941            | -2.6%         | 6.8%         | 0.3%             |
| Depreciation                       | 0              |               |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>241,164</b> | <b>4.3%</b>   | <b>-0.6%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>142,190</b> | <b>4.0%</b>   | <b>-6.2%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>118,690</b> | <b>-13.2%</b> | <b>-9.7%</b> | <b>0.2%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>433</b>     |               |              |                  |
| <b>Block Grant</b>                 | <b>52,243</b>  | <b>-2.7%</b>  | <b>-3.0%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>171,366</b> | <b>-10.0%</b> | <b>-4.1%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 240                | 11         | 5.56              | 3.75               | 0.702                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 89 of which 11 or 12.4% are safety based resulting in 37.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 072 - BASIN SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |               |             |              |
|-----------------------|---------------|--------------|--------------|----------------------|---------------|-------------|--------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 51,077        | -2.7%        | 3.6%         | Life Insurance       | 206           |             | -34.7%       |
| Bus Assistants        |               | -100.0%      | 12.6%        | Health Insurance     | 19,325        | 8.2%        | -10.3%       |
| Technicians           |               |              |              | Physicals            | 35            | -90.2%      | -35.3%       |
| Transportation Super. | 8,500         | 107.8%       | 13.4%        | Workers Compensation | 3,664         | -23.1%      | 5.8%         |
| Dr. Trainers/Coord.   |               |              |              | FICA                 | 4,591         | -0.3%       | -7.3%        |
| Dispatcher/Secretary  |               |              |              | PERSI                | 6,148         | 1.9%        | -7.6%        |
| Other Program Staff   |               |              |              | PERSI Sick Leave     | 686           | 1.6%        | -35.1%       |
|                       |               |              |              | Other Benefits       |               |             |              |
| <b>Total</b>          | <b>59,577</b> | <b>-0.1%</b> | <b>-9.5%</b> | <b>Total</b>         | <b>34,655</b> | <b>1.0%</b> | <b>-9.2%</b> |

  

| Purchased Services     |               |              |               | Supplies                 |               |              |              |
|------------------------|---------------|--------------|---------------|--------------------------|---------------|--------------|--------------|
|                        |               | % Chng       | 5 Year        |                          | % Chng        | 5 Year       |              |
| Leasing School Buses   |               |              |               | Fuel                     | 25,290        | 1.1%         | -5.1%        |
| Equipment Rental       |               |              |               | Oil & Lubricants         | 1,598         |              | -73.1%       |
| Contract Repairs/Maint | 11,110        | 129.3%       | -6.1%         | Shop Materials & Parts   | 4,000         | 164.0%       | 0.5%         |
| Utilities-Bus Garage   | 10,142        | 17.5%        | 5.4%          | Office                   |               | -100.0%      | -90.2%       |
| Bus Routing Software   |               |              |               | Cleaning                 |               |              | 102.9%       |
| Travel Expenses        | 15            | -94.5%       | -4.4%         | Coveralls, Rags, Laundry |               |              |              |
| Other Expenses         |               |              |               | Hand Tools               |               |              | -100.0%      |
| <b>Total</b>           | <b>21,267</b> | <b>54.7%</b> | <b>-11.8%</b> | <b>Total</b>             | <b>30,888</b> | <b>16.4%</b> | <b>-3.9%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |         |
|----------------|--|--------|---------|------------------------|--------|--------|---------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |         |
| Radios         |  |        | 1777.6% | Property (Garage Only) |        |        | -100.0% |

Total Operating Costs 146,387 which is 0.3% of statewide total.

| Reimbursable Miles      |               |          |             |              | Non-Reimbursable Miles  |            |          |               |               |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|------------|----------|---------------|---------------|
|                         | District      | Contract | % Chng      | 5 Year       |                         | District   | Contract | % Chng        | 5 Year        |
| To/From School          | 52,600        |          | 4.6%        | -7.9%        | To/From School          |            |          |               |               |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |            |          |               |               |
| Field Trips             |               |          |             | -66.9%       | Field Trips             |            |          |               | -55.1%        |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    |            |          |               | -100.0%       |
| Shuttle Trips           |               |          |             |              | Shuttle Trips           |            |          |               |               |
| Summer Programs         | 1,152         |          |             | -45.1%       | Summer Programs         | 532        |          |               |               |
| Other                   |               |          |             |              | Other                   | 93         |          | -20.5%        | -45.3%        |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |            |          |               |               |
| <b>Total</b>            | <b>53,752</b> |          | <b>6.9%</b> | <b>-8.0%</b> | <b>Total</b>            | <b>625</b> |          | <b>434.2%</b> | <b>209.3%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year        | % of State Total |
|------------------------------------|----------------|--------------|---------------|------------------|
| Operating Costs                    | 146,387        | 9.0%         | -9.8%         | 0.3%             |
| Total Miles                        | 54,377         | 7.9%         | -8.0%         | 0.2%             |
| Reimbursement Factor               | 2.6921         |              |               |                  |
| Reimbursable Operating Costs       | 144,706        | 8.0%         | -9.8%         | 0.3%             |
| Reimbursement Received             | 952            | -17.2%       | 81.7%         | 0.6%             |
| Adjustment for Non-Eligible Riders | 0              |              |               | 0.0%             |
| Adjusted Operating Costs           | 143,754        | 8.3%         | -9.8%         | 0.3%             |
| Administrative Allowance           |                |              |               |                  |
| In-Lieu/Special Contracts          | 3,524          | 26.6%        | 1243.7%       | 0.7%             |
| Home-based virtual costs           | 0              |              |               | 0.0%             |
| Contract Busing Service            | 0              |              |               | 0.0%             |
| Assessment Fees                    | 772            | -18.6%       | -7.7%         | 0.3%             |
| Depreciation                       | 13,208         | -24.3%       | -11.2%        | 0.2%             |
| Support Vehicle Mileage Cost       | 0              |              |               | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>161,258</b> | <b>4.7%</b>  | <b>-9.8%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>56</b>      | <b>0.8%</b>  | <b>-7.3%</b>  |                  |
| <b>Reimbursement</b>               | <b>90,439</b>  | <b>5.6%</b>  | <b>-16.7%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>-8.4%</b>  |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |              |               |                  |
| <b>Block Grant</b>                 | <b>52,694</b>  | <b>-5.5%</b> | <b>-5.0%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>143,134</b> | <b>1.2%</b>  | <b>-9.5%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 340                | 6          | 2.92 3.75         | 826 818            | 0.095 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -29.2%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -75.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -29.2%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 190 of which 23 or 12.1% are safety based resulting in 55.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 073 - HORSESHOE BEND SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |               | Benefits             |               |             |             |
|-----------------------|---------------|--------------|---------------|----------------------|---------------|-------------|-------------|
|                       |               | % Chng       | 5 Year        |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 25,181        | -10.6%       | -9.5%         | Life Insurance       | 266           | -1.1%       | 1.0%        |
| Bus Assistants        |               |              |               | Health Insurance     | 20,336        | 2.4%        | 3.8%        |
| Technicians           |               |              | -100.0%       | Physicals            | 695           | 98.6%       | -1.3%       |
| Transportation Super. | 23,824        | 10.3%        | 17.3%         | Workers Compensation | 1,881         | 34.2%       | 4.7%        |
| Dr. Trainers/Coord.   |               |              |               | FICA                 | 3,269         | 5.7%        | -4.2%       |
| Dispatcher/Secretary  |               |              |               | PERSI                | 5,782         | 15.4%       | 1.9%        |
| Other Program Staff   |               |              |               | PERSI Sick Leave     |               | -100.0%     | -20.6%      |
|                       |               |              |               | Other Benefits       |               | -100.0%     | -100.0%     |
| <b>Total</b>          | <b>49,005</b> | <b>-1.5%</b> | <b>-10.7%</b> | <b>Total</b>         | <b>32,229</b> | <b>2.4%</b> | <b>1.8%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |               |             |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|---------------|-------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year        |             |
| Leasing School Buses   |               |               |              | Fuel                     | 14,558        | -4.4%         | -2.7%       |
| Equipment Rental       |               |               |              | Oil & Lubricants         |               | -100.0%       | -41.9%      |
| Contract Repairs/Maint | 31,256        | 117.0%        | 102.5%       | Shop Materials & Parts   |               | -100.0%       | 352.8%      |
| Utilities-Bus Garage   |               |               | -34.1%       | Office                   |               |               |             |
| Bus Routing Software   |               |               |              | Cleaning                 |               | -100.0%       | -100.0%     |
| Travel Expenses        | 1,561         | 47.5%         | 114.1%       | Coveralls, Rags, Laundry |               |               |             |
| Other Expenses         |               |               |              | Hand Tools               |               |               |             |
| <b>Total</b>           | <b>32,817</b> | <b>112.3%</b> | <b>74.9%</b> | <b>Total</b>             | <b>14,558</b> | <b>-40.9%</b> | <b>2.4%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |         |
|----------------|--|--------|--------|------------------------|--------|--------|---------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |         |
| Radios         |  |        |        | Property (Garage Only) |        |        | -100.0% |

Total Operating Costs 128,609 which is 0.2% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |               |          |             |              |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|--------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng      | 5 Year       |
| To/From School          | 18,684        |          | -5.5%        | -7.0%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |               |          |              | -100.0%      | Spcl.To/From School     |               |          |             |              |
| Field Trips             |               |          |              | -61.4%       | Field Trips             | 1,323         |          | -5.8%       | 86.0%        |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 10,068        |          | 22.0%       | -5.1%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |             |              |
| Summer Programs         |               |          | -100.0%      | 68.7%        | Summer Programs         |               |          |             | 224.3%       |
| Other                   |               |          |              | -100.0%      | Other                   | 108           |          | -86.8%      | -27.5%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>18,684</b> |          | <b>-7.7%</b> | <b>-7.9%</b> | <b>Total</b>            | <b>11,499</b> |          | <b>9.8%</b> | <b>-4.5%</b> |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year        | % of State Total |
|------------------------------------|---------------|--------------|---------------|------------------|
| Operating Costs                    | 128,609       | 6.0%         | -3.6%         | 0.2%             |
| Total Miles                        | 30,183        | -1.7%        | -6.9%         | 0.1%             |
| Reimbursement Factor               | 4.2610        |              |               |                  |
| Reimbursable Operating Costs       | 79,613        | -0.5%        | -4.5%         | 0.2%             |
| Reimbursement Received             | 360           | 15.4%        | -34.5%        | 0.2%             |
| Adjustment for Non-Eligible Riders | 0             |              |               | 0.0%             |
| Adjusted Operating Costs           | 79,253        | -0.5%        | -4.6%         | 0.2%             |
| Administrative Allowance           |               |              |               |                  |
| In-Lieu/Special Contracts          | 0             |              |               | 0.0%             |
| Home-based virtual costs           | 0             |              |               | 0.0%             |
| Contract Busing Service            | 0             |              |               | 0.0%             |
| Assessment Fees                    | 389           | -1.5%        | 4.6%          | 0.1%             |
| Depreciation                       | 8,419         | -17.5%       | 1.2%          | 0.1%             |
| Support Vehicle Mileage Cost       | 0             |              |               | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>88,061</b> | <b>-2.4%</b> | <b>-4.6%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>     | <b>1.3%</b>  | <b>-5.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>53,894</b> | <b>-1.2%</b> | <b>-10.6%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>52,378</b> |              |               | <b>0.1%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |              |               |                  |
| <b>Block Grant</b>                 | <b>19,402</b> | <b>-5.2%</b> | <b>-4.3%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>71,781</b> | <b>-4.3%</b> | <b>-5.5%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 274                | 5          | 4.69              | 3.75               | 0.233                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -31.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -31.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 101 of which 45 or 44.6% are safety based resulting in 36.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 083 - WEST BONNER COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | % Chng | 5 Year | Benefits             |                |             |              | % Chng | 5 Year |
|-----------------------|----------------|-------------|--------------|--------|--------|----------------------|----------------|-------------|--------------|--------|--------|
| Bus Drivers           | 182,461        | 5.3%        | -2.3%        |        |        | Life Insurance       | 641            | -9.5%       | -3.2%        |        |        |
| Bus Assistants        | 7,072          | 6.7%        | -0.8%        |        |        | Health Insurance     | 65,210         | 19.6%       | 1.8%         |        |        |
| Technicians           | 36,002         | 2.6%        | 14.5%        |        |        | Physicals            | 1,675          | -36.3%      | 19.4%        |        |        |
| Transportation Super. | 9,088          | 3.6%        | -5.4%        |        |        | Workers Compensation | 16,656         | 4.4%        | -0.8%        |        |        |
| Dr. Trainers/Coord.   | 3,249          | -59.2%      | 31.5%        |        |        | FICA                 | 17,662         | 3.6%        | -2.9%        |        |        |
| Dispatcher/Secretary  | 8,221          | 8.6%        | 11.5%        |        |        | PERSI                | 24,194         | 0.3%        | -2.5%        |        |        |
| Other Program Staff   |                |             | -58.3%       |        |        | PERSI Sick Leave     | 2,678          | -0.5%       | -2.7%        |        |        |
|                       |                |             |              |        |        | Other Benefits       |                |             |              |        |        |
| <b>Total</b>          | <b>246,093</b> | <b>2.9%</b> | <b>-2.5%</b> |        |        | <b>Total</b>         | <b>128,716</b> | <b>9.4%</b> | <b>-0.4%</b> |        |        |

  

| Purchased Services     |               |               |             | % Chng | 5 Year | Supplies                 |                |              |             | % Chng | 5 Year |
|------------------------|---------------|---------------|-------------|--------|--------|--------------------------|----------------|--------------|-------------|--------|--------|
| Leasing School Buses   |               |               |             |        |        | Fuel                     | 108,599        | -0.2%        | 3.8%        |        |        |
| Equipment Rental       |               |               |             |        |        | Oil & Lubricants         | 5,956          | 114.9%       | 33.4%       |        |        |
| Contract Repairs/Maint | 3,609         | -34.8%        | 45.7%       |        |        | Shop Materials & Parts   | 35,141         | -13.2%       | 12.9%       |        |        |
| Utilities-Bus Garage   | 17,089        | -17.0%        | 1.1%        |        |        | Office                   | 709            | 544.5%       | 108.3%      |        |        |
| Bus Routing Software   |               |               |             |        |        | Cleaning                 | 52             | 18.2%        | 18.2%       |        |        |
| Travel Expenses        | 1,457         | 204.8%        | 490.6%      |        |        | Coveralls, Rags, Laundry | 886            | -1.8%        | -7.4%       |        |        |
| Other Expenses         |               |               | -100.0%     |        |        | Hand Tools               | 400            | 0.0%         | -50.0%      |        |        |
| <b>Total</b>           | <b>22,155</b> | <b>-16.7%</b> | <b>5.5%</b> |        |        | <b>Total</b>             | <b>151,743</b> | <b>-1.1%</b> | <b>4.7%</b> |        |        |

  

| Capital Outlay |       |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|-------|--|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         | 2,640 |  |  |        |        | Property (Garage Only) |  |  |  |        |        |

Total Operating Costs 551,347 which is 1.0% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year       |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|-------------|--------------|
| To/From School          | 189,114        |          | 8.2%        | -1.9%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |                |          | -100.0%     | -78.9%       | Spcl.To/From School     | 1,684         |          |             |              |
| Field Trips             |                |          |             | -70.7%       | Field Trips             | 6,643         |          | -19.0%      | 48.4%        |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 28,202        |          | 20.1%       | 7.3%         |
| Shuttle Trips           | 3,215          |          | -73.7%      | 57.9%        | Shuttle Trips           |               |          |             | -38.0%       |
| Summer Programs         | 959            |          | -40.8%      | 3.8%         | Summer Programs         |               |          |             |              |
| Other                   |                |          |             | -100.0%      | Other                   | 355           |          | -82.1%      | -53.8%       |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>193,288</b> |          | <b>1.1%</b> | <b>-2.8%</b> | <b>Total</b>            | <b>36,884</b> |          | <b>9.5%</b> | <b>14.5%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 551,347        | 2.7%         | -0.3%        | 1.0%             |
| Total Miles                        | 230,172        | 2.3%         | -1.1%        | 0.9%             |
| Reimbursement Factor               | 2.3954         |              |              |                  |
| Reimbursable Operating Costs       | 463,002        | 1.4%         | -1.9%        | 0.9%             |
| Reimbursement Received             | 1,392          | 1350.0%      | 244.2%       | 0.9%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 461,610        | 1.1%         | -1.9%        | 0.9%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 8,720          | 1158.3%      | 227.7%       | 1.7%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,222          | 4.4%         | -36.6%       | 0.8%             |
| Depreciation                       | 61,930         | -4.4%        | -9.1%        | 1.0%             |
| Support Vehicle Mileage Cost       | 825            | -27.5%       | -53.3%       | 0.4%             |
| <b>Total Reimbursement Cost</b>    | <b>535,307</b> | <b>1.9%</b>  | <b>-2.7%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>      | <b>-0.7%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>318,917</b> | <b>1.2%</b>  | <b>-8.6%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>113,897</b> | <b>-1.1%</b> | <b>-5.7%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>432,820</b> | <b>0.6%</b>  | <b>-3.8%</b> | <b>0.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,214              | 21         | 2.71 3.75         | 938 818            | 0.104 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 14         | 0.0%              | -26.7%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 3          | 0.0%              | -25.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 14         | 0.0%              | -26.7%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 559 of which 16 or 2.9% are safety based resulting in 46.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 084 - LAKE PEND OREILLE SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |                |             |             | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|----------------|-------------|-------------|--------|--------|
| Bus Drivers           | 639,739        | 2.0%        | -0.2%       |        |        | Life Insurance       | 2,905          | 3.0%        | -0.9%       |        |        |
| Bus Assistants        | 40,610         | 41.8%       | 158.2%      |        |        | Health Insurance     | 287,756        | 4.7%        | 6.8%        |        |        |
| Technicians           | 92,328         | 5.6%        | -2.2%       |        |        | Physicals            | 4,972          | 8.3%        | 4.1%        |        |        |
| Transportation Super. | 58,627         | 3.5%        | 4.5%        |        |        | Workers Compensation | 58,966         | 2.4%        | 8.9%        |        |        |
| Dr. Trainers/Coord.   |                |             | -100.0%     |        |        | FICA                 | 62,892         | 4.2%        | 0.7%        |        |        |
| Dispatcher/Secretary  | 31,680         | 11.2%       | 2.8%        |        |        | PERSI                | 87,711         | 7.0%        | 0.4%        |        |        |
| Other Program Staff   |                |             |             |        |        | PERSI Sick Leave     | 9,700          | 6.0%        | 0.2%        |        |        |
|                       |                |             |             |        |        | Other Benefits       | 156            |             | -100.0%     |        |        |
| <b>Total</b>          | <b>862,984</b> | <b>4.2%</b> | <b>0.3%</b> |        |        | <b>Total</b>         | <b>515,058</b> | <b>4.8%</b> | <b>4.6%</b> |        |        |

  

| Purchased Services     |               |              |             | % Chng | 5 Year | Supplies                 |                |              |             | % Chng | 5 Year |
|------------------------|---------------|--------------|-------------|--------|--------|--------------------------|----------------|--------------|-------------|--------|--------|
| Leasing School Buses   |               |              |             |        |        | Fuel                     | 254,233        | -6.8%        | 1.7%        |        |        |
| Equipment Rental       |               |              |             |        |        | Oil & Lubricants         | 5,031          | -2.5%        | 2.8%        |        |        |
| Contract Repairs/Maint | 13,580        | -13.4%       | 17.7%       |        |        | Shop Materials & Parts   | 58,282         | -5.3%        | -3.1%       |        |        |
| Utilities-Bus Garage   | 8,839         | -21.7%       | -2.9%       |        |        | Office                   | 1,634          | -31.9%       | 9.0%        |        |        |
| Bus Routing Software   | 2,445         | -48.7%       | 9.8%        |        |        | Cleaning                 |                | -100.0%      | -32.9%      |        |        |
| Travel Expenses        | 6,287         | 168.3%       | 17.7%       |        |        | Coveralls, Rags, Laundry | 4,388          | 20.4%        | 8.5%        |        |        |
| Other Expenses         |               |              | 192.4%      |        |        | Hand Tools               | 1,191          | 6.1%         | 4.8%        |        |        |
| <b>Total</b>           | <b>31,151</b> | <b>-8.6%</b> | <b>6.3%</b> |        |        | <b>Total</b>             | <b>324,759</b> | <b>-6.5%</b> | <b>0.1%</b> |        |        |

  

| Capital Outlay |     |        |        | % Chng | 5 Year | Insurance              |     |       |      | % Chng | 5 Year |
|----------------|-----|--------|--------|--------|--------|------------------------|-----|-------|------|--------|--------|
| Radios         | 808 | -82.1% | 591.5% |        |        | Property (Garage Only) | 319 | 16.0% | 0.4% |        |        |

Total Operating Costs 1,735,079 which is 3.0% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 511,420        |          | -7.6%        | -1.7%        | To/From School          |               |          |              | -15.5%      |
| Spcl.To/From School     |                |          |              | 14.8%        | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |              | -65.7%       | Field Trips             | 16,437        |          | 13.7%        | 75.3%       |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 53,327        |          | 6.1%         | -2.4%       |
| Shuttle Trips           | 1,769          |          | 9.1%         | 39.2%        | Shuttle Trips           | 5,297         |          | 66.3%        | 517.0%      |
| Summer Programs         | 644            |          | -65.7%       | 125.1%       | Summer Programs         |               |          |              |             |
| Other                   |                |          |              | -100.0%      | Other                   | 8,553         |          | -49.8%       | 64.3%       |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>513,833</b> |          | <b>-7.7%</b> | <b>-2.9%</b> | <b>Total</b>            | <b>83,614</b> |          | <b>-1.5%</b> | <b>4.0%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,735,079        | 1.7%         | 1.3%         | 3.0%             |
| Total Miles                        | 597,447          | -6.9%        | -2.1%        | 2.3%             |
| Reimbursement Factor               | 2.9042           |              |              |                  |
| Reimbursable Operating Costs       | 1,492,274        | 0.8%         | 0.5%         | 3.0%             |
| Reimbursement Received             | 192              | -60.0%       | -17.5%       | 0.1%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,492,082        | 0.9%         | 0.6%         | 3.0%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 24,416           | -24.4%       | 19.1%        | 4.8%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 0                | -100.0%      | -60.6%       | 0.0%             |
| Depreciation                       | 225,674          | 1.1%         | 12.7%        | 3.7%             |
| Support Vehicle Mileage Cost       | 5,310            | 73.6%        | 16.6%        | 2.3%             |
| <b>Total Reimbursement Cost</b>    | <b>1,747,482</b> | <b>-0.2%</b> | <b>1.4%</b>  | <b>2.0%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>-0.4%</b> | <b>-6.5%</b> |                  |
| <b>Reimbursement</b>               | <b>1,017,062</b> | <b>-0.6%</b> | <b>-4.9%</b> | <b>1.9%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>19</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>326,823</b>   | <b>-1.0%</b> | <b>-4.3%</b> | <b>1.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,343,904</b> | <b>-0.7%</b> | <b>-0.7%</b> | <b>1.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,666              | 51         | 3.35 3.75         | 1,610 818          | 0.162 0.104                     | 3                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 36         | -2.7%             | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | -50.0%            | -48.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 38         | 0.0%              | -23.6%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,070 of which 201 or 18.8% are safety based resulting in 29.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 091 - IDAHO FALLS DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                  |             |              | % Chng | 5 Year | Benefits             |                |             |              | % Chng | 5 Year |
|-----------------------|------------------|-------------|--------------|--------|--------|----------------------|----------------|-------------|--------------|--------|--------|
| Bus Drivers           | 896,897          | 1.8%        | -2.5%        |        |        | Life Insurance       | 3,137          | 3.5%        | -7.7%        |        |        |
| Bus Assistants        | 137,029          | -8.1%       | 1.3%         |        |        | Health Insurance     | 303,241        | 3.8%        | 0.0%         |        |        |
| Technicians           | 135,515          | 20.8%       | 5.1%         |        |        | Physicals            | 5,716          | 35.5%       | 12.3%        |        |        |
| Transportation Super. |                  | -100.0%     | -19.0%       |        |        | Workers Compensation | 72,242         | -1.7%       | 3.1%         |        |        |
| Dr. Trainers/Coord.   | 51,569           |             |              |        |        | FICA                 | 93,537         | 3.4%        | -1.1%        |        |        |
| Dispatcher/Secretary  | 64,639           | 15.3%       | 3.5%         |        |        | PERSI                | 121,415        | 2.3%        | -2.0%        |        |        |
| Other Program Staff   |                  |             |              |        |        | PERSI Sick Leave     | 14,718         | 2.2%        | -2.0%        |        |        |
|                       |                  |             |              |        |        | Other Benefits       |                |             |              |        |        |
| <b>Total</b>          | <b>1,285,649</b> | <b>2.8%</b> | <b>-1.1%</b> |        |        | <b>Total</b>         | <b>614,006</b> | <b>3.0%</b> | <b>-0.4%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |                |              |             | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|----------------|--------------|-------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 263,887        | -7.3%        | 1.3%        |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         | 9,173          | -14.3%       | 82.5%       |        |        |
| Contract Repairs/Maint | 30,664        | -7.1%        | -2.0%        |        |        | Shop Materials & Parts   | 148,352        | -0.1%        | 11.6%       |        |        |
| Utilities-Bus Garage   | 11,115        | 2.0%         | -4.8%        |        |        | Office                   | 1,365          | -18.8%       | -9.3%       |        |        |
| Bus Routing Software   | 10,347        |              | -42.8%       |        |        | Cleaning                 | 2,152          | 7.7%         | 58.6%       |        |        |
| Travel Expenses        | 4,165         | -34.4%       | 34.4%        |        |        | Coveralls, Rags, Laundry | 3,473          | -18.0%       | -0.3%       |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 1,600          | 0.0%         | 7.3%        |        |        |
| <b>Total</b>           | <b>56,291</b> | <b>12.1%</b> | <b>-4.2%</b> |        |        | <b>Total</b>             | <b>430,002</b> | <b>-5.1%</b> | <b>3.4%</b> |        |        |

  

| Capital Outlay |  |         |         | % Chng | 5 Year | Insurance              |     |        |      | % Chng | 5 Year |
|----------------|--|---------|---------|--------|--------|------------------------|-----|--------|------|--------|--------|
| Radios         |  | -100.0% | -100.0% |        |        | Property (Garage Only) | 677 | 114.2% | 6.7% |        |        |

Total Operating Costs 2,386,625 which is 4.2% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 511,994        |          | -3.5%        | 0.7%         | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |              | -29.5%       | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |              | -51.9%       | Field Trips             | 5,256         |          | 13.0%        | -5.8%       |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 1,224         |          | -45.3%       | 753.7%      |
| Shuttle Trips           | 12,760         |          | 4.7%         | -22.1%       | Shuttle Trips           | 5,689         |          | -5.5%        | 246.9%      |
| Summer Programs         | 6,357          |          | 103.7%       | 34.7%        | Summer Programs         |               |          |              |             |
| Other                   |                |          |              | -100.0%      | Other                   | 2,197         |          | 19.3%        | -1.8%       |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>531,111</b> |          | <b>-2.7%</b> | <b>-2.2%</b> | <b>Total</b>            | <b>14,366</b> |          | <b>-2.6%</b> | <b>1.5%</b> |

| Reimbursement Calculation          |                  | % Chng      | 5 Year       | % of State Total |
|------------------------------------|------------------|-------------|--------------|------------------|
| Operating Costs                    | 2,386,625        | 0.9%        | -0.6%        | 4.2%             |
| Total Miles                        | 545,477          | -2.7%       | -2.9%        | 2.1%             |
| Reimbursement Factor               | 4.3753           |             |              |                  |
| Reimbursable Operating Costs       | 2,323,770        | 0.9%        | 0.0%         | 4.7%             |
| Reimbursement Received             | 7,248            | -23.5%      | 21.8%        | 4.9%             |
| Adjustment for Non-Eligible Riders | 0                |             |              | 0.0%             |
| Adjusted Operating Costs           | 2,316,522        | 1.0%        | 0.0%         | 4.7%             |
| Administrative Allowance           |                  |             |              |                  |
| In-Lieu/Special Contracts          | 0                |             |              | 0.0%             |
| Home-based virtual costs           | 0                |             |              | 0.0%             |
| Contract Busing Service            | 0                |             |              | 0.0%             |
| Assessment Fees                    | 9,900            | 0.9%        | -21.0%       | 3.4%             |
| Depreciation                       | 210,543          | 0.6%        | 3.4%         | 3.4%             |
| Support Vehicle Mileage Cost       | 10,534           | -13.2%      | 6.4%         | 4.6%             |
| <b>Total Reimbursement Cost</b>    | <b>2,547,499</b> | <b>0.9%</b> | <b>0.3%</b>  | <b>2.9%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>1,480,696</b> | <b>1.2%</b> | <b>-5.7%</b> | <b>2.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |             |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>28</b>        |             |              |                  |
| <b>Block Grant</b>                 | <b>672,923</b>   | <b>1.6%</b> | <b>-0.9%</b> | <b>3.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>2,153,647</b> | <b>1.4%</b> | <b>0.1%</b>  | <b>2.9%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 10,424             | 60         | 4.78              | 3.75               | 702 818                         | 0.080 0.104        |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 57         | 18.8%             | -17.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 30         | -23.1%            | -27.9%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 42         | -10.6%            | -25.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 3,617 of which 1,053 or 29.1% are safety based resulting in 34.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 092 - SWAN VALLEY ELEMENTARY DIST

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |             | Benefits             |               |             |             |
|-----------------------|---------------|--------------|-------------|----------------------|---------------|-------------|-------------|
|                       |               | % Chng       | 5 Year      |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 39,655        | 15.6%        | 3.2%        | Life Insurance       | 253           | -26.2%      | 20.8%       |
| Bus Assistants        |               |              |             | Health Insurance     | 13,154        | -5.3%       | 15.7%       |
| Technicians           | 3,788         | 0.3%         | -8.3%       | Physicals            | 672           | -24.3%      | 12.8%       |
| Transportation Super. |               |              |             | Workers Compensation | 2,250         | 18.7%       | 6.5%        |
| Dr. Trainers/Coord.   |               |              |             | FICA                 | 3,245         | 13.9%       | 1.5%        |
| Dispatcher/Secretary  |               |              |             | PERSI                | 4,329         | 42.8%       | 27.4%       |
| Other Program Staff   |               |              |             | PERSI Sick Leave     |               |             | -100.0%     |
|                       |               |              |             | Other Benefits       |               | -100.0%     | -100.0%     |
| <b>Total</b>          | <b>43,443</b> | <b>14.1%</b> | <b>1.8%</b> | <b>Total</b>         | <b>23,903</b> | <b>3.9%</b> | <b>9.6%</b> |

  

| Purchased Services     |              |              |             | Supplies                 |               |              |             |
|------------------------|--------------|--------------|-------------|--------------------------|---------------|--------------|-------------|
|                        |              | % Chng       | 5 Year      |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |              |              |             | Fuel                     | 19,556        | 34.1%        | 6.3%        |
| Equipment Rental       |              |              |             | Oil & Lubricants         | 1,419         | 60.3%        | 99.4%       |
| Contract Repairs/Maint | 40           | -20.0%       | -53.3%      | Shop Materials & Parts   | 10,303        | 132.5%       | 16.7%       |
| Utilities-Bus Garage   | 2,074        | 56.1%        | 13.1%       | Office                   |               |              | -100.0%     |
| Bus Routing Software   |              |              |             | Cleaning                 | 47            | 161.1%       | 83.5%       |
| Travel Expenses        | 293          | -33.3%       | -17.6%      | Coveralls, Rags, Laundry |               |              |             |
| Other Expenses         |              |              |             | Hand Tools               |               |              | 750.3%      |
| <b>Total</b>           | <b>2,407</b> | <b>32.4%</b> | <b>2.9%</b> | <b>Total</b>             | <b>31,325</b> | <b>57.3%</b> | <b>6.6%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |      |
|----------------|--|--------|--------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |      |
| Radios         |  |        |        | Property (Garage Only) | 400    | 0.0%   | 0.0% |

Total Operating Costs 101,478 which is 0.2% of statewide total.

| Reimbursable Miles      |               |          |             |             | Non-Reimbursable Miles  |              |          |               |              |
|-------------------------|---------------|----------|-------------|-------------|-------------------------|--------------|----------|---------------|--------------|
|                         | District      | Contract | % Chng      | 5 Year      |                         | District     | Contract | % Chng        | 5 Year       |
| To/From School          | 37,592        |          | 1.0%        | 1.0%        | To/From School          |              |          |               |              |
| Spcl.To/From School     |               |          |             |             | Spcl.To/From School     |              |          |               |              |
| Field Trips             |               |          |             | -22.5%      | Field Trips             | 784          |          | -6.1%         | 20.4%        |
| Extracurricular Act.    |               |          |             |             | Extracurricular Act.    | 1,770        |          |               | -66.4%       |
| Shuttle Trips           |               |          |             |             | Shuttle Trips           |              |          |               |              |
| Summer Programs         |               |          |             | -100.0%     | Summer Programs         |              |          |               |              |
| Other                   |               |          |             |             | Other                   |              |          |               |              |
| Non-conforming Vehicles |               |          |             |             | Non-conforming Vehicles |              |          |               |              |
| <b>Total</b>            | <b>37,592</b> |          | <b>1.0%</b> | <b>0.4%</b> | <b>Total</b>            | <b>2,554</b> |          | <b>205.9%</b> | <b>42.6%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 101,478        | 21.9%        | 4.0%         | 0.2%             |
| Total Miles                        | 40,146         | 5.5%         | 0.7%         | 0.2%             |
| Reimbursement Factor               | 2.5277         |              |              |                  |
| Reimbursable Operating Costs       | 95,021         | 16.7%        | 3.4%         | 0.2%             |
| Reimbursement Received             | 72             | 50.0%        | 17.7%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 94,949         | 16.7%        | 3.4%         | 0.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -16.8%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 390            | -7.8%        | 1.1%         | 0.1%             |
| Depreciation                       | 6,817          | -17.4%       | 15.8%        | 0.1%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>102,156</b> | <b>13.5%</b> | <b>0.5%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>      | <b>0.8%</b>  | <b>-6.7%</b> |                  |
| <b>Reimbursement</b>               | <b>58,882</b>  | <b>14.4%</b> | <b>-6.7%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>23,765</b>  | <b>-3.6%</b> | <b>-3.0%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>82,648</b>  | <b>8.6%</b>  | <b>-0.6%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 65                 | 4          | 2.71 3.75         | 1,920 818          | 0.205 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 53 of which 0 or 0.0% are safety based resulting in 81.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 093 - BONNEVILLE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                  |             |              | % Chng | 5 Year | Benefits             |                |             |             | % Chng | 5 Year |
|-----------------------|------------------|-------------|--------------|--------|--------|----------------------|----------------|-------------|-------------|--------|--------|
| Bus Drivers           | 730,568          | 6.7%        | -0.6%        |        |        | Life Insurance       | 2,138          | 2.9%        | -16.5%      |        |        |
| Bus Assistants        | 137,621          | -13.3%      | -0.3%        |        |        | Health Insurance     | 387,898        | 1.8%        | 0.8%        |        |        |
| Technicians           | 89,480           | -9.1%       | 8.0%         |        |        | Physicals            | 6,990          | -21.5%      | -1.5%       |        |        |
| Transportation Super. | 61,511           | 2.3%        | 4.5%         |        |        | Workers Compensation | 71,692         | 5.4%        | 6.0%        |        |        |
| Dr. Trainers/Coord.   |                  |             | -32.7%       |        |        | FICA                 | 76,923         | 2.9%        | -0.2%       |        |        |
| Dispatcher/Secretary  | 28,769           | -4.7%       | -8.3%        |        |        | PERSI                | 92,724         | 0.8%        | -1.4%       |        |        |
| Other Program Staff   |                  |             |              |        |        | PERSI Sick Leave     | 10,238         | -0.3%       | -1.7%       |        |        |
|                       |                  |             |              |        |        | Other Benefits       | 2,846          | 2.9%        | -37.6%      |        |        |
| <b>Total</b>          | <b>1,047,949</b> | <b>1.5%</b> | <b>-0.7%</b> |        |        | <b>Total</b>         | <b>651,449</b> | <b>1.8%</b> | <b>0.1%</b> |        |        |

  

| Purchased Services     |                |              |              | % Chng | 5 Year | Supplies                 |                |             |              | % Chng | 5 Year |
|------------------------|----------------|--------------|--------------|--------|--------|--------------------------|----------------|-------------|--------------|--------|--------|
| Leasing School Buses   |                |              |              |        |        | Fuel                     | 353,423        | -3.7%       | 2.0%         |        |        |
| Equipment Rental       |                |              |              |        |        | Oil & Lubricants         | 13,298         | 181.6%      | 75.1%        |        |        |
| Contract Repairs/Maint | 87,674         | 37.8%        | 3264.9%      |        |        | Shop Materials & Parts   | 70,217         | 13.9%       | -5.6%        |        |        |
| Utilities-Bus Garage   | 15,734         | -1.6%        | -4.2%        |        |        | Office                   | 1,806          | -36.9%      | 87.4%        |        |        |
| Bus Routing Software   | 3,222          | 6.1%         | 4.2%         |        |        | Cleaning                 | 1,859          | 93.8%       | 259.2%       |        |        |
| Travel Expenses        | 4,035          | -13.2%       | 4.6%         |        |        | Coveralls, Rags, Laundry | 2,544          | -2.3%       | 6.8%         |        |        |
| Other Expenses         |                |              | -84.6%       |        |        | Hand Tools               |                | -100.0%     | 20.2%        |        |        |
| <b>Total</b>           | <b>110,665</b> | <b>26.8%</b> | <b>33.2%</b> |        |        | <b>Total</b>             | <b>443,147</b> | <b>0.2%</b> | <b>-0.8%</b> |        |        |

  

| Capital Outlay |     |  |         | % Chng | 5 Year | Insurance              |     |       |       | % Chng | 5 Year |
|----------------|-----|--|---------|--------|--------|------------------------|-----|-------|-------|--------|--------|
| Radios         | 278 |  | -100.0% |        |        | Property (Garage Only) | 352 | 13.5% | -0.2% |        |        |

Total Operating Costs 2,253,840 which is 3.9% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 595,574        |          | -1.7%        | -1.1%        | To/From School          | 7,375         |          |              |             |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |              | -44.1%       | Field Trips             | 19,304        |          | 2902.2%      | 561.4%      |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 21,856        |          | -47.4%       | 16.5%       |
| Shuttle Trips           | 11,522         |          | 27.6%        | -36.2%       | Shuttle Trips           |               |          | -100.0%      | -39.3%      |
| Summer Programs         | 5,670          |          | -28.9%       | 1732.0%      | Summer Programs         | 1,774         |          | 2.5%         | -7.7%       |
| Other                   |                |          |              |              | Other                   | 1,493         |          | -10.7%       | -55.4%      |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>612,766</b> |          | <b>-1.7%</b> | <b>-1.6%</b> | <b>Total</b>            | <b>51,802</b> |          | <b>-0.3%</b> | <b>0.3%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 2,253,840        | 2.4%         | -0.2%        | 3.9%             |
| Total Miles                        | 664,568          | -1.6%        | -1.7%        | 2.5%             |
| Reimbursement Factor               | 3.3914           |              |              |                  |
| Reimbursable Operating Costs       | 2,078,135        | 2.3%         | -0.2%        | 4.2%             |
| Reimbursement Received             | 6,408            | 25.4%        | 3.3%         | 4.3%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 2,071,727        | 2.2%         | -0.2%        | 4.2%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 4,547            | -13.7%       | -37.8%       | 0.9%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 0                | -100.0%      | -26.1%       | 0.0%             |
| Depreciation                       | 195,458          | -21.0%       | -5.4%        | 3.2%             |
| Support Vehicle Mileage Cost       | 4,547            | 97.7%        | 33.1%        | 2.0%             |
| <b>Total Reimbursement Cost</b>    | <b>2,276,279</b> | <b>-0.7%</b> | <b>-0.9%</b> | <b>2.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>57</b>        | <b>-0.9%</b> | <b>-6.5%</b> |                  |
| <b>Reimbursement</b>               | <b>1,304,238</b> | <b>-1.6%</b> | <b>-7.2%</b> | <b>2.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>27</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>688,375</b>   | <b>2.6%</b>  | <b>2.2%</b>  | <b>3.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,992,640</b> | <b>-0.2%</b> | <b>-0.3%</b> | <b>2.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 10,881             | 70         | 3.71 3.75         | 503 818            | 0.058 0.104                     | 2                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 52         | -3.7%             | -25.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 35         | -5.4%             | -24.9%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 51         | -3.8%             | -25.5%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 4,515 of which 2,302 or 51.0% are safety based resulting in 41.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 101 - BOUNDARY COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | % Chng               | 5 Year         | Benefits    |              |  |  | % Chng | 5 Year |
|-----------------------|----------------|-------------|--------------|----------------------|----------------|-------------|--------------|--|--|--------|--------|
| Bus Drivers           | 188,344        | -0.9%       | -6.3%        | Life Insurance       | 1,201          | 4.7%        | -7.1%        |  |  |        |        |
| Bus Assistants        |                |             |              | Health Insurance     | 75,519         | 5.8%        | -1.7%        |  |  |        |        |
| Technicians           | 33,042         | -7.3%       | -8.9%        | Physicals            | 3,179          | 44.8%       | -0.9%        |  |  |        |        |
| Transportation Super. | 61,851         | 49.1%       | 9.8%         | Workers Compensation | 18,589         | 26.2%       | 0.0%         |  |  |        |        |
| Dr. Trainers/Coord.   |                | -100.0%     | 58.6%        | FICA                 | 22,317         | 7.5%        | -2.4%        |  |  |        |        |
| Dispatcher/Secretary  | 8,905          | 73.2%       | 93.4%        | PERSI                | 25,752         | 5.1%        | -5.7%        |  |  |        |        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 3,123          | 5.1%        | -5.7%        |  |  |        |        |
|                       |                |             |              | Other Benefits       | 1,507          | 7.2%        | -9.9%        |  |  |        |        |
| <b>Total</b>          | <b>292,142</b> | <b>6.3%</b> | <b>-4.1%</b> | <b>Total</b>         | <b>151,187</b> | <b>8.7%</b> | <b>-2.9%</b> |  |  |        |        |

  

| Purchased Services     |               |             |             | % Chng                   | 5 Year         | Supplies    |              |  |  | % Chng | 5 Year |
|------------------------|---------------|-------------|-------------|--------------------------|----------------|-------------|--------------|--|--|--------|--------|
| Leasing School Buses   |               |             |             | Fuel                     | 86,314         | 1.3%        | -4.0%        |  |  |        |        |
| Equipment Rental       |               |             |             | Oil & Lubricants         | 5,078          | 5.4%        | 24.4%        |  |  |        |        |
| Contract Repairs/Maint | 2,203         | 59.2%       | -20.4%      | Shop Materials & Parts   | 28,755         | 69.8%       | -1.6%        |  |  |        |        |
| Utilities-Bus Garage   | 8,834         | -7.0%       | -1.7%       | Office                   | 145            | -80.6%      | 39.2%        |  |  |        |        |
| Bus Routing Software   |               |             |             | Cleaning                 | 447            | -75.0%      | -8.8%        |  |  |        |        |
| Travel Expenses        | 1,937         | 98.7%       | 70.2%       | Coveralls, Rags, Laundry | 230            | -78.4%      | -26.6%       |  |  |        |        |
| Other Expenses         |               |             | 712.5%      | Hand Tools               | 387            | -3.3%       | 1940.7%      |  |  |        |        |
| <b>Total</b>           | <b>12,974</b> | <b>9.4%</b> | <b>4.1%</b> | <b>Total</b>             | <b>121,356</b> | <b>9.4%</b> | <b>-4.8%</b> |  |  |        |        |

  

| Capital Outlay |     |       |        | % Chng                 | 5 Year | Insurance |  |  |  | % Chng | 5 Year |
|----------------|-----|-------|--------|------------------------|--------|-----------|--|--|--|--------|--------|
| Radios         | 903 | -3.7% | -51.9% | Property (Garage Only) |        |           |  |  |  |        |        |

Total Operating Costs 578,562 which is 1.0% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 160,600        |          | 0.6%        | -6.5%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |             | -60.4%       | Field Trips             | 2,304         |          | -29.2%       | 195.1%      |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 33,865        |          | 13.9%        | 3.8%        |
| Shuttle Trips           |                |          |             |              | Shuttle Trips           |               |          | -100.0%      | -100.0%     |
| Summer Programs         | 40             |          | -77.0%      | -5.2%        | Summer Programs         |               |          | -100.0%      | -100.0%     |
| Other                   |                |          |             |              | Other                   | 3,030         |          | 130.8%       | 381.6%      |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>160,640</b> |          | <b>0.5%</b> | <b>-7.1%</b> | <b>Total</b>            | <b>39,199</b> |          | <b>14.1%</b> | <b>8.2%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year        | % of State Total |
|------------------------------------|----------------|--------------|---------------|------------------|
| Operating Costs                    | 578,562        | 7.6%         | -4.0%         | 1.0%             |
| Total Miles                        | 199,839        | 2.9%         | -5.1%         | 0.8%             |
| Reimbursement Factor               | 2.8951         |              |               |                  |
| Reimbursable Operating Costs       | 465,069        | 5.1%         | -6.0%         | 0.9%             |
| Reimbursement Received             | 0              |              | -28.3%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |               | 0.0%             |
| Adjusted Operating Costs           | 465,069        | 5.1%         | -6.0%         | 0.9%             |
| Administrative Allowance           |                |              |               |                  |
| In-Lieu/Special Contracts          | 22,360         | 6.0%         | -5.8%         | 4.4%             |
| Home-based virtual costs           | 0              |              |               | 0.0%             |
| Contract Busing Service            | 0              |              |               | 0.0%             |
| Assessment Fees                    | 0              | -100.0%      | -21.0%        | 0.0%             |
| Depreciation                       | 105,828        | 8.3%         | 0.7%          | 1.7%             |
| Support Vehicle Mileage Cost       | 2,444          | 8.4%         | -12.6%        | 1.1%             |
| <b>Total Reimbursement Cost</b>    | <b>595,701</b> | <b>5.2%</b>  | <b>-5.2%</b>  | <b>0.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>      | <b>0.4%</b>  | <b>-5.8%</b>  |                  |
| <b>Reimbursement</b>               | <b>358,136</b> | <b>5.6%</b>  | <b>-10.7%</b> | <b>0.7%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>       |              |               |                  |
| <b>Block Grant</b>                 | <b>148,361</b> | <b>-3.6%</b> | <b>-5.1%</b>  | <b>0.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>506,503</b> | <b>2.7%</b>  | <b>-5.3%</b>  | <b>0.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,484              | 26         | 3.57 3.75         | 753 818            | 0.127 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 15         | 0.0%              | -26.6%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 15         | 15.4%             | -25.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 761 of which 119 or 15.6% are safety based resulting in 51.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 111 - BUTTE COUNTY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | % Chng | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|---------------|--------------|--------------|--------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 58,716        | -0.1%        | -7.2%        |        |        | Life Insurance       |               |              |             |        |        |
| Bus Assistants        |               |              |              |        |        | Health Insurance     | 13,651        | 46.0%        | 19.4%       |        |        |
| Technicians           | 25,866        | -17.8%       | -3.7%        |        |        | Physicals            | 1,096         | -7.1%        | 8.6%        |        |        |
| Transportation Super. | 10,156        | -5.7%        | -0.8%        |        |        | Workers Compensation | 4,855         | 9.3%         | 0.2%        |        |        |
| Dr. Trainers/Coord.   |               |              |              |        |        | FICA                 | 6,939         | -8.9%        | -5.9%       |        |        |
| Dispatcher/Secretary  |               |              |              |        |        | PERSI                | 6,147         | 70.8%        | 0.2%        |        |        |
| Other Program Staff   |               |              |              |        |        | PERSI Sick Leave     | 686           | 71.1%        | 0.6%        |        |        |
|                       |               |              |              |        |        | Other Benefits       | 155           | -58.0%       | 3.5%        |        |        |
| <b>Total</b>          | <b>94,738</b> | <b>-6.2%</b> | <b>-5.9%</b> |        |        | <b>Total</b>         | <b>33,529</b> | <b>24.4%</b> | <b>0.5%</b> |        |        |

  

| Purchased Services     |               |              |             | % Chng  | 5 Year | Supplies                 |               |               |               | % Chng | 5 Year |
|------------------------|---------------|--------------|-------------|---------|--------|--------------------------|---------------|---------------|---------------|--------|--------|
| Leasing School Buses   |               |              |             |         |        | Fuel                     | 31,781        | -3.1%         | -6.5%         |        |        |
| Equipment Rental       |               |              |             |         |        | Oil & Lubricants         | 1,045         | -36.4%        | 47.8%         |        |        |
| Contract Repairs/Maint | 2,507         | -34.1%       | 333.0%      |         |        | Shop Materials & Parts   | 5,359         | -65.0%        | -19.5%        |        |        |
| Utilities-Bus Garage   | 9,328         | 7.0%         | 19.6%       |         |        | Office                   | 378           | 575.0%        | 89.4%         |        |        |
| Bus Routing Software   |               |              |             |         |        | Cleaning                 | 364           | -19.5%        | 317.9%        |        |        |
| Travel Expenses        | 1,189         | 54.4%        | 13.1%       |         |        | Coveralls, Rags, Laundry | 1,079         | -36.5%        | -6.8%         |        |        |
| Other Expenses         |               |              |             | -100.0% |        | Hand Tools               | 1,000         | 5163.2%       | 1370.9%       |        |        |
| <b>Total</b>           | <b>13,024</b> | <b>-2.0%</b> | <b>5.0%</b> |         |        | <b>Total</b>             | <b>41,006</b> | <b>-21.1%</b> | <b>-10.7%</b> |        |        |

  

| Capital Outlay |       |  |  | % Chng | 5 Year | Insurance              |     |        |       | % Chng | 5 Year |
|----------------|-------|--|--|--------|--------|------------------------|-----|--------|-------|--------|--------|
| Radios         | 2,335 |  |  |        |        | Property (Garage Only) | 236 | -10.3% | 18.1% |        |        |

Total Operating Costs 184,868 which is 0.3% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District     | Contract | % Chng        | 5 Year      |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|--------------|----------|---------------|-------------|
| To/From School          | 66,219        |          | 0.3%        | -8.6%        | To/From School          |              |          |               |             |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |              |          |               |             |
| Field Trips             |               |          |             | -77.8%       | Field Trips             | 1,688        |          | -26.6%        | 38.1%       |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 658          |          | -63.1%        | -8.2%       |
| Shuttle Trips           |               |          |             | -95.3%       | Shuttle Trips           |              |          |               |             |
| Summer Programs         |               |          |             |              | Summer Programs         |              |          |               |             |
| Other                   |               |          |             | -100.0%      | Other                   | 1,252        |          | 46.4%         | 68.1%       |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |              |          |               |             |
| <b>Total</b>            | <b>66,219</b> |          | <b>0.3%</b> | <b>-9.7%</b> | <b>Total</b>            | <b>3,598</b> |          | <b>-27.1%</b> | <b>1.2%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year        | % of State Total |
|------------------------------------|----------------|--------------|---------------|------------------|
| Operating Costs                    | 184,868        | -4.5%        | -6.1%         | 0.3%             |
| Total Miles                        | 69,817         | -1.6%        | -9.5%         | 0.3%             |
| Reimbursement Factor               | 2.6479         |              |               |                  |
| Reimbursable Operating Costs       | 175,341        | -2.6%        | -6.3%         | 0.4%             |
| Reimbursement Received             | 0              |              |               | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |               | 0.0%             |
| Adjusted Operating Costs           | 175,341        | -2.6%        | -6.3%         | 0.4%             |
| Administrative Allowance           |                |              |               |                  |
| In-Lieu/Special Contracts          | 0              |              | 28.2%         | 0.0%             |
| Home-based virtual costs           | 0              |              |               | 0.0%             |
| Contract Busing Service            | 0              |              |               | 0.0%             |
| Assessment Fees                    | 1,112          | -0.3%        | 3.7%          | 0.4%             |
| Depreciation                       | 20,413         | -17.0%       | -3.8%         | 0.3%             |
| Support Vehicle Mileage Cost       | 2,238          | 47.1%        | 9.1%          | 1.0%             |
| <b>Total Reimbursement Cost</b>    | <b>199,104</b> | <b>-3.9%</b> | <b>-6.3%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>-2.2%</b> | <b>-5.6%</b>  |                  |
| <b>Reimbursement</b>               | <b>123,193</b> | <b>-6.0%</b> | <b>-12.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |               |                  |
| <b>Block Grant</b>                 | <b>51,329</b>  | <b>-7.2%</b> | <b>-5.4%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>174,525</b> | <b>-6.4%</b> | <b>-5.8%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 422                | 10         | 2.99 3.75         | 1,329 818          | 0.202 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | -28.6%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -62.5%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | -31.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 149 of which 25 or 16.8% are safety based resulting in 35.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 121 - CAMAS COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |             | % Chng | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|---------------|-------------|-------------|--------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 42,340        | -0.5%       | 3.5%        |        |        | Life Insurance       |               |              |             |        |        |
| Bus Assistants        |               |             |             |        |        | Health Insurance     | 6,823         | 11.4%        | 4.6%        |        |        |
| Technicians           | 6,336         | 9.2%        | -7.1%       |        |        | Physicals            | 288           | 41.9%        | 47.3%       |        |        |
| Transportation Super. |               |             |             |        |        | Workers Compensation | 2,502         | 7.5%         | -28.9%      |        |        |
| Dr. Trainers/Coord.   |               |             |             |        |        | FICA                 | 4,016         | 9.0%         | 3.4%        |        |        |
| Dispatcher/Secretary  | 4,056         |             |             |        |        | PERSI                | 3,264         | 18.5%        | 17.3%       |        |        |
| Other Program Staff   |               |             |             |        |        | PERSI Sick Leave     | 361           | 17.6%        | 9.5%        |        |        |
|                       |               |             |             |        |        | Other Benefits       |               | -100.0%      | -100.0%     |        |        |
| <b>Total</b>          | <b>52,732</b> | <b>9.0%</b> | <b>3.1%</b> |        |        | <b>Total</b>         | <b>17,254</b> | <b>11.5%</b> | <b>5.3%</b> |        |        |

  

| Purchased Services     |              |               |               | % Chng | 5 Year | Supplies                 |               |              |             | % Chng | 5 Year |
|------------------------|--------------|---------------|---------------|--------|--------|--------------------------|---------------|--------------|-------------|--------|--------|
| Leasing School Buses   |              |               |               |        |        | Fuel                     | 22,223        | -7.2%        | 1.5%        |        |        |
| Equipment Rental       |              |               |               |        |        | Oil & Lubricants         | 70            | -21.3%       | 44.1%       |        |        |
| Contract Repairs/Maint | 1,036        | -52.2%        | -29.5%        |        |        | Shop Materials & Parts   | 4,357         | 23.0%        | 6.2%        |        |        |
| Utilities-Bus Garage   | 704          | -17.6%        | -39.6%        |        |        | Office                   |               |              | -100.0%     |        |        |
| Bus Routing Software   |              |               |               |        |        | Cleaning                 |               |              | -100.0%     |        |        |
| Travel Expenses        |              |               |               | 69.2%  |        | Coveralls, Rags, Laundry |               |              |             |        |        |
| Other Expenses         |              |               |               |        |        | Hand Tools               |               |              |             |        |        |
| <b>Total</b>           | <b>1,740</b> | <b>-42.4%</b> | <b>211.6%</b> |        |        | <b>Total</b>             | <b>26,650</b> | <b>-3.4%</b> | <b>0.9%</b> |        |        |

  

| Capital Outlay |       |  |  | % Chng  | 5 Year | Insurance              |     |  |  | % Chng  | 5 Year |
|----------------|-------|--|--|---------|--------|------------------------|-----|--|--|---------|--------|
| Radios         | 1,955 |  |  | -100.0% |        | Property (Garage Only) | 644 |  |  | -100.0% |        |

Total Operating Costs 100,975 which is 0.2% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 41,625        |          | -6.5%        | -1.9%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |              | -23.0%       | Field Trips             | 4,328         |          | 214.1%       | 35.9%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 7,057         |          | -11.2%       | 0.3%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |              |             |
| Summer Programs         |               |          |              | -100.0%      | Summer Programs         |               |          |              | -100.0%     |
| Other                   |               |          |              | -100.0%      | Other                   |               |          |              |             |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>41,625</b> |          | <b>-6.5%</b> | <b>-2.7%</b> | <b>Total</b>            | <b>11,385</b> |          | <b>22.1%</b> | <b>3.9%</b> |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 100,975       | 6.9%         | 3.2%         | 0.2%             |
| Total Miles                        | 53,010        | -1.6%        | -1.9%        | 0.2%             |
| Reimbursement Factor               | 1.9048        |              |              |                  |
| Reimbursable Operating Costs       | 79,287        | 1.5%         | 2.5%         | 0.2%             |
| Reimbursement Received             | 0             |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 79,287        | 1.5%         | 2.5%         | 0.2%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 0             |              | -56.8%       | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 357           | -2.7%        | 1.5%         | 0.1%             |
| Depreciation                       | 10,562        | -24.9%       | -2.4%        | 0.2%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>90,206</b> | <b>-2.5%</b> | <b>0.7%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>     | <b>-0.9%</b> | <b>-6.3%</b> |                  |
| <b>Reimbursement</b>               | <b>53,841</b> | <b>-3.4%</b> | <b>-6.1%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>19,107</b> | <b>2.7%</b>  | <b>-1.6%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>72,949</b> | <b>-1.9%</b> | <b>-0.3%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 143                | 6          | 2.16 3.75         | 1,872 818          | 0.271 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 48 of which 0 or 0.0% are safety based resulting in 33.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 131 - NAMPA SCHOOL DISTRICT

Schedule Used - Contracted Operation

| Salaries               |               |              |              | % Chng 5 Year            |               |             | Benefits     |  |  |  | % Chng 5 Year |  |  |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|-------------|--------------|--|--|--|---------------|--|--|
| Bus Drivers            |               |              |              | Life Insurance           | 35            | -32.7%      | -6.1%        |  |  |  |               |  |  |
| Bus Assistants         |               |              |              | Health Insurance         | 6,519         | 51.2%       | 10.4%        |  |  |  |               |  |  |
| Technicians            |               |              |              | Physicals                |               |             |              |  |  |  |               |  |  |
| Transportation Super.  | 44,910        | -9.7%        | -1.3%        | Workers Compensation     | 567           |             | -26.1%       |  |  |  |               |  |  |
| Dr. Trainers/Coord.    |               |              |              | FICA                     | 3,204         | -14.9%      | -2.7%        |  |  |  |               |  |  |
| Dispatcher/Secretary   |               |              |              | PERSI                    | 4,666         | -9.7%       | -3.4%        |  |  |  |               |  |  |
| Other Program Staff    |               |              |              | PERSI Sick Leave         | 63            | -89.1%      | -89.1%       |  |  |  |               |  |  |
|                        |               |              |              | Other Benefits           | 224           | 32.5%       | -9.5%        |  |  |  |               |  |  |
| <b>Total</b>           | <b>44,910</b> | <b>-9.7%</b> | <b>-1.3%</b> | <b>Total</b>             | <b>15,278</b> | <b>8.8%</b> | <b>-0.4%</b> |  |  |  |               |  |  |
| Purchased Services     |               |              |              | % Chng 5 Year            |               |             | Supplies     |  |  |  | % Chng 5 Year |  |  |
| Leasing School Buses   |               |              |              | Fuel                     |               |             |              |  |  |  |               |  |  |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |             |              |  |  |  |               |  |  |
| Contract Repairs/Maint |               |              |              | Shop Materials & Parts   |               |             |              |  |  |  |               |  |  |
| Utilities-Bus Garage   |               |              |              | Office                   |               |             |              |  |  |  |               |  |  |
| Bus Routing Software   |               |              |              | Cleaning                 |               |             |              |  |  |  |               |  |  |
| Travel Expenses        |               |              |              | Coveralls, Rags, Laundry |               |             |              |  |  |  |               |  |  |
| Other Expenses         |               |              |              | Hand Tools               |               |             |              |  |  |  |               |  |  |
| <b>Total</b>           |               |              |              | <b>Total</b>             |               |             |              |  |  |  |               |  |  |
| Capital Outlay         |               |              |              | % Chng 5 Year            |               |             | Insurance    |  |  |  | % Chng 5 Year |  |  |
| Radios                 |               |              |              | Property (Garage Only)   |               |             |              |  |  |  |               |  |  |

Total Operating Costs 60,188 which is 0.1% of statewide total.

| Reimbursable Miles      | District | Contract       | % Chng       | 5 Year       | Non-Reimbursable Miles  | District | Contract      | % Chng        | 5 Year      |
|-------------------------|----------|----------------|--------------|--------------|-------------------------|----------|---------------|---------------|-------------|
| To/From School          |          | 940,517        | -1.1%        | 0.9%         | To/From School          |          |               |               |             |
| Spcl.To/From School     |          |                |              |              | Spcl.To/From School     |          | 12,735        | -28.2%        | -4.8%       |
| Field Trips             |          |                |              | -43.3%       | Field Trips             |          | 14,758        | -25.1%        | -0.6%       |
| Extracurricular Act.    |          |                |              |              | Extracurricular Act.    |          | 53,401        | -1.2%         | -2.7%       |
| Shuttle Trips           |          | 39,350         | 4.6%         | -7.0%        | Shuttle Trips           |          | 7,738         | -56.6%        | -31.4%      |
| Summer Programs         |          | 4,174          | -67.5%       | -14.9%       | Summer Programs         |          | 4,238         | 111.2%        | 92.1%       |
| Other                   |          |                |              |              | Other                   |          |               |               |             |
| Non-conforming Vehicles |          |                |              |              | Non-conforming Vehicles |          |               |               |             |
| <b>Total</b>            |          | <b>984,041</b> | <b>-1.8%</b> | <b>-0.2%</b> | <b>Total</b>            |          | <b>92,870</b> | <b>-16.5%</b> | <b>0.3%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 60,188           | -5.7%        | -1.2%        | 0.1%             |
| Total Miles                        | 1,076,911        | -3.3%        | -0.2%        | 4.1%             |
| Reimbursement Factor               | 0.0559           |              |              |                  |
| Reimbursable Operating Costs       | 55,008           | -4.2%        | -1.2%        | 0.1%             |
| Reimbursement Received             | 0                | -100.0%      | -43.7%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 55,008           | -1.2%        | 5.2%         | 0.1%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 0                |              |              | 0.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 5,478,259        | -4.9%        | 3.2%         | 18.4%            |
| Assessment Fees                    | 20,853           | -4.6%        | 10.6%        | 7.2%             |
| Depreciation                       | 0                |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>5,554,120</b> | <b>-4.8%</b> | <b>3.2%</b>  | <b>6.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>3,274,709</b> | <b>-5.1%</b> | <b>-3.4%</b> | <b>6.2%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>3,182,383</b> | <b>2.9%</b>  | <b>-0.6%</b> | <b>6.1%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>59</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>1,285,981</b> | <b>-1.1%</b> | <b>-0.9%</b> | <b>5.8%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>4,468,423</b> | <b>1.7%</b>  | <b>2.0%</b>  | <b>6.0%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State    | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|----------------------|--------------------|---------------------------------|--------------------|
| 15,191             | 153        | 5.62 3.75            | 869 818            | 0.136 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng 5 Year</b> |                    |                                 |                    |
| AM                 | 113        | -1.7%                | -23.7%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 10         | 11.1%                | -37.5%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 108        | -13.6%               | -25.8%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                      |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 6,368 of which 2,351 or 36.9% are safety based resulting in 41.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 132 - CALDWELL DISTRICT

Schedule Used - Contracted Operation

|                           |               |               |                          |               |               |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract       | % Chng       | 5 Year      | Non-Reimbursable Miles  | District      | Contract      | % Chng        | 5 Year      |
|-------------------------|----------|----------------|--------------|-------------|-------------------------|---------------|---------------|---------------|-------------|
| To/From School          |          | 439,037        | 12.3%        | 9.1%        | To/From School          |               | 17,424        | -1.0%         | -50.5%      |
| Spcl.To/From School     |          |                |              | -51.1%      | Spcl.To/From School     |               |               |               |             |
| Field Trips             |          |                |              | 7.5%        | Field Trips             |               | 5,453         | 352.9%        | 96.3%       |
| Extracurricular Act.    |          |                |              |             | Extracurricular Act.    | 32,283        |               | 24.0%         | 3.7%        |
| Shuttle Trips           |          | 16,791         | 6.8%         | 19.3%       | Shuttle Trips           |               | 5,543         | -75.5%        | -46.8%      |
| Summer Programs         |          | 2,220          | -22.8%       | -29.7%      | Summer Programs         |               | 1,573         | -44.7%        | -31.3%      |
| Other                   |          |                |              |             | Other                   |               |               |               |             |
| Non-conforming Vehicles |          |                |              |             | Non-conforming Vehicles |               |               |               |             |
| <b>Total</b>            |          | <b>458,048</b> | <b>11.9%</b> | <b>0.5%</b> | <b>Total</b>            | <b>32,283</b> | <b>29,993</b> | <b>-11.5%</b> | <b>4.0%</b> |

Reimbursement Calculation

|                                    |                  | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|------------------|---------------|---------------|-------------------------|
| Operating Costs                    |                  |               |               | 0.0%                    |
| Total Miles                        | 520,324          | 8.4%          | 0.6%          | 2.0%                    |
| Reimbursement Factor               | 0.0000           |               |               |                         |
| Reimbursable Operating Costs       | 0                |               |               | 0.0%                    |
| Reimbursement Received             | 13,560           | 53.5%         | 18.9%         | 9.2%                    |
| Adjustment for Non-Eligible Riders | 0                |               |               | 0.0%                    |
| Adjusted Operating Costs           | -13,560          | 53.5%         | 18.9%         | 0.0%                    |
| Administrative Allowance           |                  |               |               |                         |
| In-Lieu/Special Contracts          | 0                |               |               | 0.0%                    |
| Home-based virtual costs           | 0                |               |               | 0.0%                    |
| Contract Busing Service            | 2,709,567        | -6.8%         | 0.1%          | 9.1%                    |
| Assessment Fees                    | 10,275           | -2.6%         | 6.1%          | 3.5%                    |
| Depreciation                       | 0                |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0                |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>2,706,282</b> | <b>-6.9%</b>  | <b>0.1%</b>   | <b>3.0%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-0.3%</b>  | <b>-6.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>1,595,624</b> | <b>-7.2%</b>  | <b>-5.8%</b>  | <b>3.0%</b>             |
| <b>Capped Reimbursement Amount</b> | <b>1,565,422</b> | <b>0.7%</b>   | <b>0.7%</b>   | <b>3.0%</b>             |
| <b>Prior Year Audit Adjustment</b> | <b>30</b>        |               |               |                         |
| <b>Block Grant</b>                 | <b>637,745</b>   | <b>-1.4%</b>  | <b>-1.4%</b>  | <b>2.9%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>2,203,197</b> | <b>0.1%</b>   | <b>-0.9%</b>  | <b>3.0%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 6,144              | 73         | 5.89              | 858                | 0.137                           | 0                  |
|                    |            | 3.75              | 818                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 57         | 0.0%              | -24.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 31         | 0.0%              | -21.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 57         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 3,144 of which 1,457 or 46.3% are safety based resulting in 51.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 133 - WILDER DISTRICT

Schedule Used - Contracted Operation

|                           |  |               |               |                          |  |               |               |
|---------------------------|--|---------------|---------------|--------------------------|--|---------------|---------------|
| <b>Salaries</b>           |  | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |  |               |               | Life Insurance           |  |               |               |
| Bus Assistants            |  |               |               | Health Insurance         |  |               |               |
| Technicians               |  |               |               | Physicals                |  |               |               |
| Transportation Super.     |  |               |               | Workers Compensation     |  |               |               |
| Dr. Trainers/Coord.       |  |               |               | FICA                     |  |               |               |
| Dispatcher/Secretary      |  |               |               | PERSI                    |  |               |               |
| Other Program Staff       |  |               |               | PERSI Sick Leave         |  |               |               |
|                           |  |               |               | Other Benefits           |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Purchased Services</b> |  | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |  |               |               | Fuel                     |  |               |               |
| Equipment Rental          |  |               |               | Oil & Lubricants         |  |               |               |
| Contract Repairs/Maint    |  |               |               | Shop Materials & Parts   |  |               |               |
| Utilities-Bus Garage      |  |               |               | Office                   |  |               |               |
| Bus Routing Software      |  |               |               | Cleaning                 |  |               |               |
| Travel Expenses           |  |               |               | Coveralls, Rags, Laundry |  |               |               |
| Other Expenses            |  |               |               | Hand Tools               |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Capital Outlay</b>     |  | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         |  | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |  |               |               | Property (Garage Only)   |  |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng      | 5 Year       | Non-Reimbursable Miles  | District | Contract     | % Chng        | 5 Year      |
|-------------------------|----------|---------------|-------------|--------------|-------------------------|----------|--------------|---------------|-------------|
| To/From School          |          | 22,028        | 3.8%        | -0.5%        | To/From School          |          |              |               |             |
| Spcl.To/From School     |          |               |             |              | Spcl.To/From School     |          |              |               | -100.0%     |
| Field Trips             |          |               |             | -58.9%       | Field Trips             |          | 1,576        | 6.6%          | 347.7%      |
| Extracurricular Act.    |          |               |             |              | Extracurricular Act.    |          | 4,765        | -25.9%        | -1.7%       |
| Shuttle Trips           |          | 11,021        | -5.0%       | 125.2%       | Shuttle Trips           |          |              |               |             |
| Summer Programs         |          | 1,057         |             |              | Summer Programs         |          |              | -100.0%       | -100.0%     |
| Other                   |          |               |             |              | Other                   |          |              |               | 13.2%       |
| Non-conforming Vehicles |          |               |             |              | Non-conforming Vehicles |          |              |               |             |
| <b>Total</b>            |          | <b>34,106</b> | <b>3.9%</b> | <b>-5.9%</b> | <b>Total</b>            |          | <b>6,341</b> | <b>-34.3%</b> | <b>3.6%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 40,447         | -4.8%         | -6.1%         | 0.2%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 768            | 23.1%         | -37.3%        | 0.5%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | -768           | 23.1%         | -37.3%        | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 2,113          | 68.5%         | 77.3%         | 0.4%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 145,398        | 6.7%          | -1.5%         | 0.5%                    |
| Assessment Fees                    | 673            | 0.0%          | -22.6%        | 0.2%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>147,416</b> | <b>7.2%</b>   | <b>-1.3%</b>  | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>86,916</b>  | <b>6.9%</b>   | <b>-7.2%</b>  | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>36,736</b>  | <b>9.8%</b>   | <b>-2.3%</b>  | <b>0.2%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>123,653</b> | <b>7.7%</b>   | <b>-1.9%</b>  | <b>0.2%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 386                | 6          | 4.24 3.75         | 769 818            | 0.138 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          | -100.0%           | -100.0%            | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -31.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 188 of which 129 or 68.6% are safety based resulting in 48.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 134 - MIDDLETON DISTRICT

Schedule Used - Contracted Operation

| Salaries              |               |             |             | Benefits             |               |              |             |
|-----------------------|---------------|-------------|-------------|----------------------|---------------|--------------|-------------|
|                       |               | % Chng      | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           |               |             |             | Life Insurance       |               | -25.0%       |             |
| Bus Assistants        | 24,636        | 2.2%        | 0.7%        | Health Insurance     | 10,707        | 22.3%        | 4.3%        |
| Technicians           |               |             |             | Physicals            |               |              |             |
| Transportation Super. |               |             |             | Workers Compensation | 908           | 6.2%         | -3.3%       |
| Dr. Trainers/Coord.   |               |             |             | FICA                 | 1,856         | 2.5%         | 1.2%        |
| Dispatcher/Secretary  |               |             |             | PERSI                | 2,597         | 3.8%         | 1.7%        |
| Other Program Staff   |               |             |             | PERSI Sick Leave     | 286           | 2.1%         | 1.3%        |
|                       |               |             |             | Other Benefits       |               |              |             |
| <b>Total</b>          | <b>24,636</b> | <b>2.2%</b> | <b>0.7%</b> | <b>Total</b>         | <b>16,354</b> | <b>15.1%</b> | <b>2.5%</b> |

  

| Purchased Services     |  |        |        | Supplies                 |        |        |  |
|------------------------|--|--------|--------|--------------------------|--------|--------|--|
|                        |  | % Chng | 5 Year |                          | % Chng | 5 Year |  |
| Leasing School Buses   |  |        |        | Fuel                     |        |        |  |
| Equipment Rental       |  |        |        | Oil & Lubricants         |        |        |  |
| Contract Repairs/Maint |  |        |        | Shop Materials & Parts   |        |        |  |
| Utilities-Bus Garage   |  |        |        | Office                   |        |        |  |
| Bus Routing Software   |  |        |        | Cleaning                 |        |        |  |
| Travel Expenses        |  |        |        | Coveralls, Rags, Laundry |        |        |  |
| Other Expenses         |  |        |        | Hand Tools               |        |        |  |
| <b>Total</b>           |  |        |        | <b>Total</b>             |        |        |  |

  

| Capital Outlay |  |        |        | Insurance              |        |        |  |
|----------------|--|--------|--------|------------------------|--------|--------|--|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |  |
| Radios         |  |        |        | Property (Garage Only) |        |        |  |

Total Operating Costs 40,990 which is 0.1% of statewide total.

| Reimbursable Miles      |          |                |             |             | Non-Reimbursable Miles  |          |               |              |              |
|-------------------------|----------|----------------|-------------|-------------|-------------------------|----------|---------------|--------------|--------------|
|                         | District | Contract       | % Chng      | 5 Year      |                         | District | Contract      | % Chng       | 5 Year       |
| To/From School          |          | 245,123        | 1.6%        | 1.0%        | To/From School          |          |               |              |              |
| Spcl.To/From School     |          |                |             | 10.3%       | Spcl.To/From School     |          | 8,398         | -26.1%       | 18.5%        |
| Field Trips             |          |                |             | -57.9%      | Field Trips             |          | 8,497         | 30.8%        | 7.7%         |
| Extracurricular Act.    |          |                |             |             | Extracurricular Act.    |          | 15,040        | -2.5%        | -7.5%        |
| Shuttle Trips           |          |                |             | 564.4%      | Shuttle Trips           |          | 1,024         | 53.8%        | 35.0%        |
| Summer Programs         |          |                |             | -100.0%     | Summer Programs         |          |               |              | -43.1%       |
| Other                   |          |                |             |             | Other                   |          |               |              |              |
| Non-conforming Vehicles |          |                |             |             | Non-conforming Vehicles |          |               |              |              |
| <b>Total</b>            |          | <b>245,123</b> | <b>1.6%</b> | <b>0.4%</b> | <b>Total</b>            |          | <b>32,959</b> | <b>-2.9%</b> | <b>-2.0%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 40,990           | 7.0%         | 1.4%         | 0.1%             |
| Total Miles                        | 278,082          | 1.0%         | -0.2%        | 1.1%             |
| Reimbursement Factor               | 0.1474           |              |              |                  |
| Reimbursable Operating Costs       | 36,131           | 7.6%         | 1.8%         | 0.1%             |
| Reimbursement Received             | 288              | -72.7%       | 4.2%         | 0.2%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 35,843           | 10.2%        | 3.5%         | 0.1%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 0                |              |              | 0.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 1,128,872        | -4.7%        | 3.3%         | 3.8%             |
| Assessment Fees                    | 4,363            | 6.8%         | 9.8%         | 1.5%             |
| Depreciation                       | 0                |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,169,078</b> | <b>-4.2%</b> | <b>3.3%</b>  | <b>1.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>689,288</b>   | <b>-4.5%</b> | <b>-3.1%</b> | <b>1.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              | <b>5.1%</b>  |                  |
| <b>Prior Year Audit Adjustment</b> | <b>13</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>311,634</b>   | <b>4.9%</b>  | <b>3.3%</b>  | <b>1.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,000,935</b> | <b>2.9%</b>  | <b>3.3%</b>  | <b>1.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,340              | 37         | 4.75 3.75         | 805 818            | 0.122 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 29         | 0.0%              | -25.9%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 10         | -16.7%            | -35.4%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 29         | 0.0%              | -25.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,447 of which 328 or 22.7% are safety based resulting in 43.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 135 - NOTUS DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |             | % Chng | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|---------------|-------------|-------------|--------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 46,061        | 18.5%       | 0.8%        |        |        | Life Insurance       | 103           | -22.6%       | 6.3%        |        |        |
| Bus Assistants        |               |             |             |        |        | Health Insurance     | 10,052        | -20.8%       | 5.2%        |        |        |
| Technicians           | 10,440        | -30.3%      | 67.9%       |        |        | Physicals            | 150           | -48.3%       | -17.0%      |        |        |
| Transportation Super. | 6,960         | -30.3%      | 12.9%       |        |        | Workers Compensation | 3,167         | 3.6%         | 3.3%        |        |        |
| Dr. Trainers/Coord.   |               |             |             |        |        | FICA                 | 5,435         | 0.2%         | 4.8%        |        |        |
| Dispatcher/Secretary  | 7,582         | 7.4%        | 14.1%       |        |        | PERSI                | 6,908         | 12.1%        | 2.7%        |        |        |
| Other Program Staff   |               |             |             |        |        | PERSI Sick Leave     | 771           | 11.9%        | 4.2%        |        |        |
|                       |               |             |             |        |        | Other Benefits       |               |              |             |        |        |
| <b>Total</b>          | <b>71,043</b> | <b>0.2%</b> | <b>2.6%</b> |        |        | <b>Total</b>         | <b>26,586</b> | <b>-6.6%</b> | <b>3.1%</b> |        |        |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |               |             |             | % Chng | 5 Year |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|---------------|-------------|-------------|--------|--------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 29,758        | -0.5%       | 6.9%        |        |        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         | 862           | 1049.3%     | 506.2%      |        |        |
| Contract Repairs/Maint | 7,960        | -10.8%        | 3.0%         |        |        | Shop Materials & Parts   | 13,113        | 13.4%       | 11.6%       |        |        |
| Utilities-Bus Garage   | 1,418        | -10.6%        | -17.0%       |        |        | Office                   | 56            | 33.3%       | -3.3%       |        |        |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 | 181           | 212.1%      | 65.4%       |        |        |
| Travel Expenses        | 595          | -17.1%        | 5.8%         |        |        | Coveralls, Rags, Laundry |               | -100.0%     | -100.0%     |        |        |
| Other Expenses         |              |               |              |        |        | Hand Tools               | 194           | -51.5%      | -51.5%      |        |        |
| <b>Total</b>           | <b>9,973</b> | <b>-11.2%</b> | <b>-0.2%</b> |        |        | <b>Total</b>             | <b>44,164</b> | <b>5.0%</b> | <b>8.4%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 118 | 8.3% | 4.6% |        |        |

Total Operating Costs 151,884 which is 0.3% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng      | 5 Year      | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|---------------|----------|-------------|-------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 26,591        |          | 0.0%        | -5.0%       | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |             | -100.0%     | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |             | -58.2%      | Field Trips             | 3,501         |          | 100.2%       | 22.0%       |
| Extracurricular Act.    |               |          |             |             | Extracurricular Act.    | 7,236         |          | -22.1%       | 7.2%        |
| Shuttle Trips           | 25,252        |          | 19.5%       | 10.6%       | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 923           |          | -33.0%      | 1.5%        | Summer Programs         |               |          |              |             |
| Other                   |               |          |             | -100.0%     | Other                   | 87            |          | -55.2%       | -11.5%      |
| Non-conforming Vehicles |               |          |             |             | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>52,766</b> |          | <b>7.4%</b> | <b>0.4%</b> | <b>Total</b>            | <b>10,824</b> |          | <b>-3.6%</b> | <b>4.7%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 151,884        | -0.6%        | 3.1%         | 0.3%             |
| Total Miles                        | 63,590         | 5.4%         | 0.9%         | 0.2%             |
| Reimbursement Factor               | 2.3885         |              |              |                  |
| Reimbursable Operating Costs       | 126,032        | 1.4%         | 2.5%         | 0.3%             |
| Reimbursement Received             | 600            | -7.4%        | 14.8%        | 0.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 125,432        | 1.4%         | 2.6%         | 0.3%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 546            | -0.9%        | 0.4%         | 0.2%             |
| Depreciation                       | 13,198         | -17.1%       | 0.3%         | 0.2%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>139,176</b> | <b>-0.7%</b> | <b>1.8%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>-2.4%</b> | <b>-5.4%</b> |                  |
| <b>Reimbursement</b>               | <b>85,062</b>  | <b>-3.1%</b> | <b>-3.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>27,898</b>  | <b>-1.2%</b> | <b>-2.5%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>112,961</b> | <b>-2.6%</b> | <b>0.9%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 376                | 6          | 2.63              | 3.75               | 0.089                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | -16.7%            | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | -33.4%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 40.0%             | -15.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 177 of which 59 or 33.3% are safety based resulting in 47.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 136 - MELBA JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |              |              |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|--------------|--------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 54,897         | 8.2%         | -7.4%        | Life Insurance       | 268           | 2.3%         | -18.0%       |
| Bus Assistants        | 2,384          | 76.5%        | -11.8%       | Health Insurance     | 13,986        | 17.8%        | -16.8%       |
| Technicians           | 30,632         | -0.7%        | -8.8%        | Physicals            | 1,705         | 85.3%        | 68.8%        |
| Transportation Super. | 4,837          | -0.7%        | -20.8%       | Workers Compensation | 7,546         |              | -23.8%       |
| Dr. Trainers/Coord.   | 4,837          | -0.7%        | -4.6%        | FICA                 | 8,118         | 11.8%        | -6.8%        |
| Dispatcher/Secretary  | 14,478         | 67.0%        | -1.4%        | PERSI                | 7,566         | 12.7%        | -2.6%        |
| Other Program Staff   |                |              | -100.0%      | PERSI Sick Leave     | 832           | 42.0%        | 1.6%         |
|                       |                |              |              | Other Benefits       |               |              |              |
| <b>Total</b>          | <b>112,065</b> | <b>10.6%</b> | <b>-4.7%</b> | <b>Total</b>         | <b>40,021</b> | <b>44.9%</b> | <b>-8.0%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |              |              |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|--------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year       |              |
| Leasing School Buses   |               |               |              | Fuel                     | 53,324        | -10.0%       | 2.2%         |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 2,973         | 7151.2%      | 1601.0%      |
| Contract Repairs/Maint | 14,539        | -30.2%        | 109.3%       | Shop Materials & Parts   | 5,318         | -4.7%        | -13.7%       |
| Utilities-Bus Garage   | 1,047         | -6.9%         | -4.1%        | Office                   | 91            | -79.4%       | -80.5%       |
| Bus Routing Software   |               |               |              | Cleaning                 |               | -100.0%      | 92.4%        |
| Travel Expenses        | 725           | 83.5%         | 35.8%        | Coveralls, Rags, Laundry |               |              |              |
| Other Expenses         |               |               |              | Hand Tools               | 15            |              | 141.5%       |
| <b>Total</b>           | <b>16,311</b> | <b>-27.0%</b> | <b>60.2%</b> | <b>Total</b>             | <b>61,721</b> | <b>-5.6%</b> | <b>-2.9%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        |        | Property (Garage Only) | 99     | -8.3%  | -8.3% |

Total Operating Costs 230,217 which is 0.4% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |              |          |               |               |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|--------------|----------|---------------|---------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District     | Contract | % Chng        | 5 Year        |
| To/From School          | 72,444        |          | -4.1%        | -4.6%        | To/From School          | 6,586        |          |               |               |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |               | -100.0%       |
| Field Trips             |               |          |              | 46.5%        | Field Trips             |              |          | -100.0%       | -64.8%        |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    |              |          |               | -38.9%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |              |          |               |               |
| Summer Programs         |               |          |              | -53.8%       | Summer Programs         |              |          |               | -100.0%       |
| Other                   |               |          |              | -100.0%      | Other                   |              |          |               | -68.2%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |               |               |
| <b>Total</b>            | <b>72,444</b> |          | <b>-4.1%</b> | <b>-5.4%</b> | <b>Total</b>            | <b>6,586</b> |          | <b>-13.4%</b> | <b>-22.4%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 230,217        | 6.2%         | -6.1%        | 0.4%             |
| Total Miles                        | 79,030         | -5.0%        | -8.2%        | 0.3%             |
| Reimbursement Factor               | 2,9130         |              |              |                  |
| Reimbursable Operating Costs       | 211,029        | 7.2%         | -3.2%        | 0.4%             |
| Reimbursement Received             | 0              | -100.0%      | 1.9%         | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 211,029        | 7.5%         | -3.0%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 2,866          | 41.2%        | 23.4%        | 0.6%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,181          | 3.7%         | 6.7%         | 0.4%             |
| Depreciation                       | 41,702         | 38.8%        | -0.8%        | 0.7%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>256,778</b> | <b>11.9%</b> | <b>-3.0%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>1.5%</b>  | <b>-4.8%</b> |                  |
| <b>Reimbursement</b>               | <b>163,600</b> | <b>13.5%</b> | <b>-8.0%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>74,428</b>  | <b>2.4%</b>  | <b>0.4%</b>  | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>238,031</b> | <b>9.8%</b>  | <b>-1.5%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 771                | 15         | 3.49              | 3.75               | 0.168                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | 0.0%              | -27.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 10         | 0.0%              | -27.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 317 of which 23 or 7.3% are safety based resulting in 41.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 137 - PARMA DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |                |             |             |
|-----------------------|----------------|-------------|--------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 177,561        | 5.9%        | 0.8%         | Life Insurance       | 574            | 0.0%        | 0.6%        |
| Bus Assistants        | 11,563         | 3.5%        | 231.7%       | Health Insurance     | 42,130         | 8.7%        | 14.3%       |
| Technicians           | 30,576         | 2.4%        | -0.8%        | Physicals            | 1,635          | 8.1%        | 15.4%       |
| Transportation Super. | 22,080         | 0.0%        | -8.2%        | Workers Compensation | 12,303         | 0.1%        | -6.1%       |
| Dr. Trainers/Coord.   |                |             |              | FICA                 | 19,697         | 6.8%        | 2.0%        |
| Dispatcher/Secretary  | 20,664         | 6.1%        | 0.7%         | PERSI                | 25,914         | 4.5%        | 1.3%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 2,818          | 1.8%        | 0.8%        |
|                       |                |             |              | Other Benefits       |                |             |             |
| <b>Total</b>          | <b>262,444</b> | <b>4.9%</b> | <b>-0.2%</b> | <b>Total</b>         | <b>105,071</b> | <b>6.0%</b> | <b>4.0%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |                |             |             |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|-------------|-------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng         | 5 Year      |             |
| Leasing School Buses   |               |               |              | Fuel                     | 86,729         | 14.4%       | 1.4%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 4,329          | 58.8%       | 12.7%       |
| Contract Repairs/Maint | 10,217        | -28.6%        | -5.1%        | Shop Materials & Parts   | 24,508         | -27.0%      | 24.7%       |
| Utilities-Bus Garage   | 6,274         | -2.8%         | -8.7%        | Office                   | 1,363          | 138.7%      | 10.5%       |
| Bus Routing Software   |               |               |              | Cleaning                 | 11             | -88.5%      | -94.3%      |
| Travel Expenses        | 971           | -3.3%         | 68.4%        | Coveralls, Rags, Laundry |                |             | -22.3%      |
| Other Expenses         |               |               | -100.0%      | Hand Tools               | 197            | -50.8%      | 36.7%       |
| <b>Total</b>           | <b>17,462</b> | <b>-19.8%</b> | <b>-8.9%</b> | <b>Total</b>             | <b>117,137</b> | <b>3.5%</b> | <b>4.0%</b> |

  

| Capital Outlay |         |        | Insurance              |        |        |       |
|----------------|---------|--------|------------------------|--------|--------|-------|
|                | % Chng  | 5 Year |                        | % Chng | 5 Year |       |
| Radios         | -100.0% | 59.0%  | Property (Garage Only) | 400    | -7.2%  | 37.9% |

Total Operating Costs 502,514 which is 0.9% of statewide total.

| Reimbursable Miles      |                |          |             |              | Non-Reimbursable Miles  |               |          |             |              |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|-------------|--------------|
|                         | District       | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng      | 5 Year       |
| To/From School          | 132,596        |          |             | -24.5%       | To/From School          |               |          |             |              |
| Spcl.To/From School     |                |          | -100.0%     | 5519.5%      | Spcl.To/From School     |               |          |             | -9.8%        |
| Field Trips             |                |          |             | -88.8%       | Field Trips             | 8,134         |          | 0.6%        | 4.3%         |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 20,657        |          | 1.9%        | 6.1%         |
| Shuttle Trips           |                |          |             |              | Shuttle Trips           |               |          |             | -75.5%       |
| Summer Programs         |                |          |             |              | Summer Programs         | 2,860         |          | -5.0%       | 10.1%        |
| Other                   |                |          |             |              | Other                   |               |          |             | -72.9%       |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>132,596</b> |          | <b>0.4%</b> | <b>-1.3%</b> | <b>Total</b>            | <b>31,651</b> |          | <b>0.9%</b> | <b>-1.5%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 502,514        | 3.2%         | 0.7%         | 0.9%             |
| Total Miles                        | 164,247        | 0.5%         | -1.4%        | 0.6%             |
| Reimbursement Factor               | 3.0595         |              |              |                  |
| Reimbursable Operating Costs       | 405,677        | 3.1%         | 0.7%         | 0.8%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 405,677        | 3.1%         | 0.8%         | 0.8%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,023          | -49.6%       | -43.0%       | 0.7%             |
| Depreciation                       | 68,274         | 3.8%         | 0.2%         | 1.1%             |
| Support Vehicle Mileage Cost       | 0              |              | -100.0%      | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>475,974</b> | <b>2.8%</b>  | <b>0.6%</b>  | <b>0.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>      | <b>-1.6%</b> | <b>-5.9%</b> |                  |
| <b>Reimbursement</b>               | <b>285,548</b> | <b>1.1%</b>  | <b>-5.6%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>5</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>114,354</b> | <b>-0.8%</b> | <b>-1.8%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>399,907</b> | <b>0.6%</b>  | <b>0.4%</b>  | <b>0.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,059              | 17         | 3.57 3.75         | 1,051 818          | 0.135 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | -9.1%             | -30.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 0.0%              | -25.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 14         | 0.0%              | -25.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 451 of which 63 or 14.0% are safety based resulting in 42.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 139 - VALLIVUE SCHOOL DISTRICT

Schedule Used - Contracted Operation

|                           |               |               |                          |               |               |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract       | % Chng      | 5 Year      | Non-Reimbursable Miles  | District | Contract      | % Chng       | 5 Year      |
|-------------------------|----------|----------------|-------------|-------------|-------------------------|----------|---------------|--------------|-------------|
| To/From School          |          | 568,201        | -3.8%       | -1.5%       | To/From School          |          |               |              |             |
| Spcl.To/From School     |          | 183,286        | 6.1%        | 5.7%        | Spcl.To/From School     |          |               |              |             |
| Field Trips             |          |                |             | 125.7%      | Field Trips             |          | 10,707        | 1.6%         | 1.2%        |
| Extracurricular Act.    |          |                |             |             | Extracurricular Act.    |          | 30,791        | 14.3%        | 1.1%        |
| Shuttle Trips           |          | 31,312         | 56.5%       | 18.4%       | Shuttle Trips           |          |               |              |             |
| Summer Programs         |          | 13,774         | 3.2%        | 0.6%        | Summer Programs         |          |               |              |             |
| Other                   |          |                |             |             | Other                   |          |               |              |             |
| Non-conforming Vehicles |          |                |             |             | Non-conforming Vehicles |          |               |              |             |
| <b>Total</b>            |          | <b>796,573</b> | <b>0.0%</b> | <b>0.3%</b> | <b>Total</b>            |          | <b>41,498</b> | <b>10.8%</b> | <b>0.7%</b> |

Reimbursement Calculation

|                                    |           | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|-----------|---------------|---------------|-------------------------|
| Operating Costs                    |           |               |               | 0.0%                    |
| Total Miles                        | 838,071   | 0.5%          | 0.3%          | 3.2%                    |
| Reimbursement Factor               | 0.0000    |               |               |                         |
| Reimbursable Operating Costs       | 0         |               |               | 0.0%                    |
| Reimbursement Received             | 0         |               | -100.0%       | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0         |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0         |               | -100.0%       | 0.0%                    |
| Administrative Allowance           |           |               |               |                         |
| In-Lieu/Special Contracts          | 0         |               | 60.1%         | 0.0%                    |
| Home-based virtual costs           | 0         |               |               | 0.0%                    |
| Contract Busing Service            | 3,145,132 | -4.7%         | 2.1%          | 10.6%                   |
| Assessment Fees                    | 12,898    | 9.9%          | 7.8%          | 4.4%                    |
| Depreciation                       | 0         |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0         |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | 3,158,030 | -4.6%         | 2.2%          | 3.6%                    |
| <b>Reimbursement Rate</b>          | 59        | -0.3%         | -6.1%         |                         |
| <b>Reimbursement</b>               | 1,861,974 | -4.9%         | -4.0%         | 3.5%                    |
| <b>Capped Reimbursement Amount</b> |           |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | 37        |               |               |                         |
| <b>Block Grant</b>                 | 799,998   | 5.2%          | 1.9%          | 3.6%                    |
| <b>Total Reimbursable Amount</b>   | 2,662,009 | -2.1%         | 2.0%          | 3.6%                    |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 7,261              | 69         | 3.95 3.75         | 738 818            | 0.064 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 57         | -3.4%             | -28.2%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 7          | -12.5%            | -6.3%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 57         | -3.4%             | -28.2%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 4,263 of which 813 or 19.1% are safety based resulting in 58.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 148 - GRACE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 73,972         | -1.9%       | 1.8%        | Life Insurance       | 439           | 18.0%       | -4.6%       |
| Bus Assistants        | 6,779          | -0.8%       | 11.1%       | Health Insurance     | 6,383         | -1.6%       | 2.2%        |
| Technicians           | 25,070         | 6.1%        | -1.3%       | Physicals            | 420           | -27.2%      | -9.7%       |
| Transportation Super. | 7,163          | 6.1%        | -21.6%      | Workers Compensation | 5,700         | 26.3%       | 2.3%        |
| Dr. Trainers/Coord.   | 1,791          | -46.9%      | 11.6%       | FICA                 | 8,917         | 1.7%        | 0.4%        |
| Dispatcher/Secretary  | 1,791          |             | -52.2%      | PERSI                | 4,916         | -3.0%       | 13.2%       |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 549           | -13.0%      | -1.2%       |
|                       |                |             |             | Other Benefits       | 8             | -97.1%      | -92.9%      |
| <b>Total</b>          | <b>116,566</b> | <b>0.5%</b> | <b>0.9%</b> | <b>Total</b>         | <b>27,332</b> | <b>2.4%</b> | <b>0.7%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |             |             |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|-------------|-------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year      |             |
| Leasing School Buses   |               |               |              | Fuel                     | 41,564        | -6.4%       | 5.2%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 3,166         | 552.8%      | 164.5%      |
| Contract Repairs/Maint | 7,640         | -35.7%        | 545.2%       | Shop Materials & Parts   | 16,133        | 28.7%       | 3.6%        |
| Utilities-Bus Garage   | 3,516         | -22.4%        | 6.1%         | Office                   | 479           | 79.4%       | 851.4%      |
| Bus Routing Software   |               |               |              | Cleaning                 | 1,158         | 265.3%      | 266.7%      |
| Travel Expenses        | 471           | -52.4%        | -18.5%       | Coveralls, Rags, Laundry | 103           | 368.2%      | 52.8%       |
| Other Expenses         |               |               |              | Hand Tools               | 111           | -71.8%      | 4.2%        |
| <b>Total</b>           | <b>11,627</b> | <b>-33.2%</b> | <b>29.1%</b> | <b>Total</b>             | <b>62,714</b> | <b>7.3%</b> | <b>1.2%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 228    | 16.3%  | -4.3% |

Total Operating Costs 218,467 which is 0.4% of statewide total.

| Reimbursable Miles      |               |          |             |             | Non-Reimbursable Miles  |              |          |              |             |
|-------------------------|---------------|----------|-------------|-------------|-------------------------|--------------|----------|--------------|-------------|
|                         | District      | Contract | % Chng      | 5 Year      |                         | District     | Contract | % Chng       | 5 Year      |
| To/From School          | 89,580        |          | 7.1%        | 4.3%        | To/From School          |              |          |              |             |
| Spcl.To/From School     |               |          |             |             | Spcl.To/From School     |              |          |              |             |
| Field Trips             |               |          |             | -78.1%      | Field Trips             |              |          |              | -22.3%      |
| Extracurricular Act.    |               |          |             |             | Extracurricular Act.    | 6,741        |          | 78.0%        | 16.3%       |
| Shuttle Trips           |               |          |             |             | Shuttle Trips           |              |          |              |             |
| Summer Programs         |               |          | -100.0%     | 2.8%        | Summer Programs         |              |          |              |             |
| Other                   |               |          |             | -100.0%     | Other                   |              |          |              | -100.0%     |
| Non-conforming Vehicles |               |          |             |             | Non-conforming Vehicles |              |          |              |             |
| <b>Total</b>            | <b>89,580</b> |          | <b>5.3%</b> | <b>3.2%</b> | <b>Total</b>            | <b>6,741</b> |          | <b>78.0%</b> | <b>5.6%</b> |

| Reimbursement Calculation          |                | % Chng      | 5 Year       | % of State Total |
|------------------------------------|----------------|-------------|--------------|------------------|
| Operating Costs                    | 218,467        | -0.1%       | 0.9%         | 0.4%             |
| Total Miles                        | 96,321         | 8.4%        | 2.5%         | 0.4%             |
| Reimbursement Factor               | 2.2681         |             |              |                  |
| Reimbursable Operating Costs       | 203,176        | -2.9%       | 1.5%         | 0.4%             |
| Reimbursement Received             | 0              | -100.0%     | -33.4%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |             |              | 0.0%             |
| Adjusted Operating Costs           | 203,176        | -2.8%       | 1.5%         | 0.4%             |
| Administrative Allowance           |                |             |              |                  |
| In-Lieu/Special Contracts          | 0              |             |              | 0.0%             |
| Home-based virtual costs           | 0              |             |              | 0.0%             |
| Contract Busing Service            | 0              |             |              | 0.0%             |
| Assessment Fees                    | 886            | -7.8%       | -41.6%       | 0.3%             |
| Depreciation                       | 42,486         | 15.8%       | -1.6%        | 0.7%             |
| Support Vehicle Mileage Cost       | 1,046          | 68.7%       | 6.0%         | 0.5%             |
| <b>Total Reimbursement Cost</b>    | <b>247,594</b> | <b>0.1%</b> | <b>0.6%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>2.1%</b> | <b>-4.9%</b> |                  |
| <b>Reimbursement</b>               | <b>159,273</b> | <b>2.3%</b> | <b>-3.8%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |             |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |             |              |                  |
| <b>Block Grant</b>                 | <b>44,432</b>  | <b>3.2%</b> | <b>0.8%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>203,708</b> | <b>2.5%</b> | <b>-0.1%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 463                | 12         | 2.75 3.75         | 1,121 818          | 0.151 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | -11.1%            | -27.8%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | 0.0%              | -41.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 8          | -11.1%            | -27.8%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 220 of which 3 or 1.4% are safety based resulting in 47.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 149 - NORTH GEM DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |               |              |              |
|-----------------------|---------------|--------------|--------------|----------------------|---------------|--------------|--------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 23,075        | -9.0%        | -6.0%        | Life Insurance       | 115           | -1.7%        | -50.9%       |
| Bus Assistants        |               |              |              | Health Insurance     | 7,140         | 0.9%         | 1.3%         |
| Technicians           | 24,528        | 0.0%         | 11.9%        | Physicals            | 45            | -90.8%       | 39.7%        |
| Transportation Super. | 6,132         | 0.0%         | -8.4%        | Workers Compensation | 2,621         | 6.5%         | 1.0%         |
| Dr. Trainers/Coord.   |               |              |              | FICA                 | 4,079         | -4.7%        | -2.7%        |
| Dispatcher/Secretary  |               |              |              | PERSI                | 3,315         | -1.7%        | -8.0%        |
| Other Program Staff   |               |              |              | PERSI Sick Leave     | 365           | -4.2%        | -6.2%        |
|                       |               |              |              | Other Benefits       |               |              |              |
| <b>Total</b>          | <b>53,735</b> | <b>-4.1%</b> | <b>-3.3%</b> | <b>Total</b>         | <b>17,680</b> | <b>-2.8%</b> | <b>-2.1%</b> |

  

| Purchased Services     |              |              |             | Supplies                 |               |             |             |
|------------------------|--------------|--------------|-------------|--------------------------|---------------|-------------|-------------|
|                        |              | % Chng       | 5 Year      |                          | % Chng        | 5 Year      |             |
| Leasing School Buses   |              |              |             | Fuel                     | 20,194        | 3.0%        | 2.5%        |
| Equipment Rental       |              |              |             | Oil & Lubricants         | 989           | 0.0%        | 51.9%       |
| Contract Repairs/Maint |              | -100.0%      | -47.6%      | Shop Materials & Parts   | 8,482         | -8.0%       | 7.7%        |
| Utilities-Bus Garage   | 5,677        | 22.9%        | 3.7%        | Office                   |               | -100.0%     | -89.0%      |
| Bus Routing Software   |              |              |             | Cleaning                 |               |             | -100.0%     |
| Travel Expenses        | 1,009        | 507.8%       | 81.3%       | Coveralls, Rags, Laundry |               | -100.0%     | -64.3%      |
| Other Expenses         |              |              | -100.0%     | Hand Tools               | 1,400         | 250.0%      | 50.0%       |
| <b>Total</b>           | <b>6,686</b> | <b>35.4%</b> | <b>2.9%</b> | <b>Total</b>             | <b>31,065</b> | <b>2.3%</b> | <b>4.2%</b> |

  

| Capital Outlay |  |         |         | Insurance              |        |        |        |
|----------------|--|---------|---------|------------------------|--------|--------|--------|
|                |  | % Chng  | 5 Year  |                        | % Chng | 5 Year |        |
| Radios         |  | -100.0% | -100.0% | Property (Garage Only) | 180    | 8.4%   | -21.8% |

Total Operating Costs 109,346 which is 0.2% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |               |          |               |             |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|---------------|-------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng        | 5 Year      |
| To/From School          | 28,090        |          | -2.5%        | -2.5%        | To/From School          |               |          |               |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |               |             |
| Field Trips             |               |          |              | -58.2%       | Field Trips             |               |          |               | -64.4%      |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 15,365        |          | -22.4%        | 5.8%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |               |             |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |               |             |
| Other                   |               |          |              |              | Other                   |               |          |               | -100.0%     |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>28,090</b> |          | <b>-2.5%</b> | <b>-4.6%</b> | <b>Total</b>            | <b>15,365</b> |          | <b>-22.4%</b> | <b>0.5%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 109,346        | -2.4%        | -1.1%        | 0.2%             |
| Total Miles                        | 43,455         | -10.6%       | -3.5%        | 0.2%             |
| Reimbursement Factor               | 2.5163         |              |              |                  |
| Reimbursable Operating Costs       | 70,683         | 6.4%         | -2.3%        | 0.1%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 70,683         | 6.4%         | -2.3%        | 0.1%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 396            | -15.0%       | -34.7%       | 0.1%             |
| Depreciation                       | 31,959         | -16.7%       | 8.7%         | 0.5%             |
| Support Vehicle Mileage Cost       | 0              | -100.0%      | 2.6%         | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>103,038</b> | <b>-3.5%</b> | <b>0.0%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>71</b>      | <b>-1.1%</b> | <b>-3.0%</b> |                  |
| <b>Reimbursement</b>               | <b>73,617</b>  | <b>-4.6%</b> | <b>-2.7%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>14,803</b>  | <b>-1.9%</b> | <b>-2.0%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>88,421</b>  | <b>-4.1%</b> | <b>0.1%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 216                | 7          | 3.65              | 3.75               | 1,128                           | 818                |
|                    |            |                   |                    | 0.282                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | -25.0%            | -22.9%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 91 of which 12 or 13.2% are safety based resulting in 42.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 150 - SODA SPRINGS JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |               |              |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|---------------|--------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year        |              |
| Bus Drivers           | 75,404         | -9.2%        | -6.5%        | Life Insurance       | 363           | -9.3%         | -6.0%        |
| Bus Assistants        | 8,861          | -1.9%        | -12.2%       | Health Insurance     | 21,581        | -4.7%         | -1.7%        |
| Technicians           | 36,738         | 2.3%         | 1.7%         | Physicals            | 540           | -21.7%        | 12.4%        |
| Transportation Super. | 12,246         | 2.3%         | -17.3%       | Workers Compensation | 6,852         | -29.1%        | 0.3%         |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 10,349        | -6.3%         | -4.3%        |
| Dispatcher/Secretary  | 9,969          | -1.9%        | 13.2%        | PERSI                | 9,866         | -2.7%         | -5.4%        |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 1,197         | 1.7%          | -5.3%        |
|                       |                |              |              | Other Benefits       | 57            | -95.6%        | -95.6%       |
| <b>Total</b>          | <b>143,218</b> | <b>-4.6%</b> | <b>-4.5%</b> | <b>Total</b>         | <b>50,805</b> | <b>-10.9%</b> | <b>-3.4%</b> |

  

| Purchased Services     |               |               |             | Supplies                 |               |              |             |
|------------------------|---------------|---------------|-------------|--------------------------|---------------|--------------|-------------|
|                        |               | % Chng        | 5 Year      |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |               |               |             | Fuel                     | 49,523        | -3.8%        | 0.4%        |
| Equipment Rental       |               |               |             | Oil & Lubricants         | 4,408         | 117.6%       | 23.6%       |
| Contract Repairs/Maint | 36            | -99.8%        | 10.1%       | Shop Materials & Parts   | 14,953        | -10.4%       | 87.8%       |
| Utilities-Bus Garage   | 10,605        | 3.8%          | -3.6%       | Office                   | 128           | -51.7%       | 10.6%       |
| Bus Routing Software   |               |               |             | Cleaning                 | 115           |              | -100.0%     |
| Travel Expenses        | 1,083         |               | 46.4%       | Coveralls, Rags, Laundry | 1,752         | 32.4%        | 1.6%        |
| Other Expenses         |               |               | -100.0%     | Hand Tools               |               | -100.0%      | 841.2%      |
| <b>Total</b>           | <b>11,724</b> | <b>-54.4%</b> | <b>1.9%</b> | <b>Total</b>             | <b>70,879</b> | <b>-1.5%</b> | <b>0.3%</b> |

  

| Capital Outlay |  |         |         | Insurance              |        |        |       |
|----------------|--|---------|---------|------------------------|--------|--------|-------|
|                |  | % Chng  | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  | -100.0% | -100.0% | Property (Garage Only) | 748    | 8.6%   | -2.2% |

Total Operating Costs 277,374 which is 0.5% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |               |          |              |              |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year       |
| To/From School          | 53,636        |          | -8.2%        | -1.8%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |               |          |              | -84.7%       | Field Trips             |               |          |              | -45.1%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 26,453        |          | -1.0%        | 2.8%         |
| Shuttle Trips           | 3,106         |          | -12.6%       | -7.3%        | Shuttle Trips           |               |          |              |              |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |              |              |
| Other                   |               |          |              | -100.0%      | Other                   |               |          |              | -85.3%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>56,742</b> |          | <b>-8.4%</b> | <b>-3.7%</b> | <b>Total</b>            | <b>26,453</b> |          | <b>-1.0%</b> | <b>-5.7%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 277,374        | -10.7%       | -3.5%        | 0.5%             |
| Total Miles                        | 83,195         | -6.2%        | -4.4%        | 0.3%             |
| Reimbursement Factor               | 3.3340         |              |              |                  |
| Reimbursable Operating Costs       | 189,178        | -12.8%       | -2.7%        | 0.4%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 189,178        | -12.8%       | -2.7%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 37,173         | -12.5%       | -4.2%        | 7.3%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,175          |              | -27.6%       | 0.4%             |
| Depreciation                       | 57,464         | 7.1%         | 3.1%         | 0.9%             |
| Support Vehicle Mileage Cost       | 2,043          | 37.8%        | -9.4%        | 0.9%             |
| <b>Total Reimbursement Cost</b>    | <b>287,033</b> | <b>-8.8%</b> | <b>-2.0%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>0.3%</b>  | <b>-5.0%</b> |                  |
| <b>Reimbursement</b>               | <b>181,126</b> | <b>-8.5%</b> | <b>-7.0%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>172,242</b> | <b>-3.3%</b> | <b>-5.4%</b> | <b>0.3%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>67,637</b>  | <b>2.0%</b>  | <b>-2.1%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>239,883</b> | <b>-1.9%</b> | <b>-0.3%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 799                | 14         | 4.38              | 3.75               | 0.254                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | 0.0%              | -27.8%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 3          | -25.0%            | -36.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 8          | 0.0%              | -27.8%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 279 of which 49 or 17.6% are safety based resulting in 34.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 151 - CASSIA COUNTY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries               |                |              |              | % Chng | 5 Year | Benefits                 |                |             |             | % Chng | 5 Year |
|------------------------|----------------|--------------|--------------|--------|--------|--------------------------|----------------|-------------|-------------|--------|--------|
| Bus Drivers            | 608,283        | 6.0%         | -0.8%        |        |        | Life Insurance           | 1,671          | 3.0%        | -3.2%       |        |        |
| Bus Assistants         | 22,050         | 7.6%         | 15.3%        |        |        | Health Insurance         | 94,095         | 8.5%        | 2.4%        |        |        |
| Technicians            | 83,234         | 1.2%         | -0.1%        |        |        | Physicals                | 3,538          | 6.5%        | -8.1%       |        |        |
| Transportation Super.  | 39,333         | 0.1%         | -0.4%        |        |        | Workers Compensation     | 47,772         | 16.3%       | 3.9%        |        |        |
| Dr. Trainers/Coord.    |                |              | -46.4%       |        |        | FICA                     | 53,700         | 2.3%        | -0.5%       |        |        |
| Dispatcher/Secretary   | 21,845         | -0.6%        | -0.6%        |        |        | PERSI                    | 64,821         | 2.4%        | -1.0%       |        |        |
| Other Program Staff    | 12,659         | -27.4%       | -4.0%        |        |        | PERSI Sick Leave         | 7,162          | 1.4%        | -1.1%       |        |        |
|                        |                |              |              |        |        | Other Benefits           | 1,168          |             | -100.0%     |        |        |
| <b>Total</b>           | <b>787,404</b> | <b>4.2%</b>  | <b>-0.7%</b> |        |        | <b>Total</b>             | <b>273,927</b> | <b>7.2%</b> | <b>0.7%</b> |        |        |
| Purchased Services     |                |              |              | % Chng | 5 Year | Supplies                 |                |             |             | % Chng | 5 Year |
| Leasing School Buses   |                |              |              |        |        | Fuel                     | 298,649        | 6.5%        | 5.2%        |        |        |
| Equipment Rental       |                |              |              |        |        | Oil & Lubricants         | 3,328          | -65.7%      | 3.8%        |        |        |
| Contract Repairs/Maint | 8,873          | 98.3%        | 162.5%       |        |        | Shop Materials & Parts   | 39,558         | -7.6%       | -1.9%       |        |        |
| Utilities-Bus Garage   | 11,942         | 0.1%         | 1.6%         |        |        | Office                   | 631            | -81.3%      | 19.2%       |        |        |
| Bus Routing Software   |                |              |              |        |        | Cleaning                 | 1,175          | 625.3%      | 135.2%      |        |        |
| Travel Expenses        | 1,125          | 2.6%         | -8.7%        |        |        | Coveralls, Rags, Laundry | 3,910          | 20.5%       | 12.3%       |        |        |
| Other Expenses         |                |              | -100.0%      |        |        | Hand Tools               | 1,023          | 38.1%       | 190.7%      |        |        |
| <b>Total</b>           | <b>21,940</b>  | <b>25.4%</b> | <b>7.0%</b>  |        |        | <b>Total</b>             | <b>348,274</b> | <b>2.3%</b> | <b>3.0%</b> |        |        |
| Capital Outlay         |                |              |              | % Chng | 5 Year | Insurance                |                |             |             | % Chng | 5 Year |
| Radios                 | 2,151          |              |              |        |        | Property (Garage Only)   | 719            | 27.9%       | 8.0%        |        |        |

Total Operating Costs 1,434,415 which is 2.5% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year      |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|-------------|-------------|
| To/From School          | 497,494        |          | 1.0%        | 0.4%         | To/From School          |               |          |             |             |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     |               |          |             |             |
| Field Trips             |                |          |             | -48.6%       | Field Trips             | 13,032        |          | 29.2%       | -36.3%      |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 62,829        |          | 13.2%       | 1.1%        |
| Shuttle Trips           | 13,805         |          | 237.6%      | 58.0%        | Shuttle Trips           |               |          |             |             |
| Summer Programs         | 2,484          |          | 33.7%       | -19.0%       | Summer Programs         |               |          |             |             |
| Other                   |                |          |             | -100.0%      | Other                   | 9,539         |          | -40.8%      | -15.5%      |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>513,783</b> |          | <b>3.1%</b> | <b>-1.1%</b> | <b>Total</b>            | <b>85,400</b> |          | <b>4.6%</b> | <b>5.8%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,434,415        | 4.7%         | 0.1%         | 2.5%             |
| Total Miles                        | 599,183          | 3.3%         | -0.4%        | 2.3%             |
| Reimbursement Factor               | 2.3940           |              |              |                  |
| Reimbursable Operating Costs       | 1,229,997        | 4.5%         | -0.6%        | 2.5%             |
| Reimbursement Received             | 0                |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,229,997        | 4.5%         | -0.6%        | 2.5%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 67,237           | 80.2%        | 35.6%        | 13.3%            |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 6,355            | 5.2%         | 2.6%         | 2.2%             |
| Depreciation                       | 280,147          | 1.9%         | 1.8%         | 4.5%             |
| Support Vehicle Mileage Cost       | 23,178           | -17.4%       | 31.4%        | 10.1%            |
| <b>Total Reimbursement Cost</b>    | <b>1,606,914</b> | <b>5.5%</b>  | <b>0.6%</b>  | <b>1.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-0.7%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>955,665</b>   | <b>4.8%</b>  | <b>-5.2%</b> | <b>1.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>17</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>343,727</b>   | <b>1.9%</b>  | <b>-1.6%</b> | <b>1.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,299,409</b> | <b>4.0%</b>  | <b>-0.5%</b> | <b>1.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 5,213              | 62         | 2.98              | 3.75               | 708                             | 818                |
|                    |            |                   |                    | 0.090                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 51         | 8.5%              | -23.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          | -100.0%           | -56.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 52         | 10.6%             | -22.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,165 of which 419 or 19.4% are safety based resulting in 41.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 161 - CLARK COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |               |              |             |
|-----------------------|---------------|--------------|--------------|----------------------|---------------|--------------|-------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 21,677        | 5.9%         | -7.2%        | Life Insurance       | 120           | 192.7%       | 19.1%       |
| Bus Assistants        |               |              |              | Health Insurance     | 4,827         | 219.5%       | 28.9%       |
| Technicians           |               |              |              | Physicals            | 832           | 43.9%        | 109.9%      |
| Transportation Super. | 9,668         | 206.6%       | 34.7%        | Workers Compensation | 3,295         | 18.7%        | 3.4%        |
| Dr. Trainers/Coord.   | 24            |              |              | FICA                 | 3,016         | 51.6%        | -2.9%       |
| Dispatcher/Secretary  | 4,536         | 90.7%        | 0.6%         | PERSI                | 3,700         | 56.6%        | 3.0%        |
| Other Program Staff   |               |              |              | PERSI Sick Leave     | 414           | 67.6%        | -21.5%      |
|                       |               |              |              | Other Benefits       | 458           | 52.7%        | -34.4%      |
| <b>Total</b>          | <b>35,905</b> | <b>38.0%</b> | <b>-6.2%</b> | <b>Total</b>         | <b>16,662</b> | <b>69.9%</b> | <b>1.6%</b> |

  

| Purchased Services     |               |              |             | Supplies                 |               |               |              |
|------------------------|---------------|--------------|-------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year      |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |             | Fuel                     | 18,138        | 12.5%         | -3.3%        |
| Equipment Rental       |               |              |             | Oil & Lubricants         | 63            | -95.7%        | 236.6%       |
| Contract Repairs/Maint | 17,459        | 36.7%        | 10.7%       | Shop Materials & Parts   | 771           | -94.3%        | 28.1%        |
| Utilities-Bus Garage   |               | -100.0%      | -61.0%      | Office                   | 13            |               | -100.0%      |
| Bus Routing Software   |               |              |             | Cleaning                 |               | -100.0%       | -39.0%       |
| Travel Expenses        | 756           | -45.7%       | 8.9%        | Coveralls, Rags, Laundry |               |               |              |
| Other Expenses         |               |              | -100.0%     | Hand Tools               |               |               | -100.0%      |
| <b>Total</b>           | <b>18,215</b> | <b>18.1%</b> | <b>5.0%</b> | <b>Total</b>             | <b>18,985</b> | <b>-39.0%</b> | <b>-2.3%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |  |
|----------------|--|--------|--------|------------------------|--------|--------|--|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |  |
| Radios         |  |        |        | Property (Garage Only) |        |        |  |

Total Operating Costs 89,767 which is 0.2% of statewide total.

| Reimbursable Miles      |               |          |             |               | Non-Reimbursable Miles  |               |          |               |              |
|-------------------------|---------------|----------|-------------|---------------|-------------------------|---------------|----------|---------------|--------------|
|                         | District      | Contract | % Chng      | 5 Year        |                         | District      | Contract | % Chng        | 5 Year       |
| To/From School          | 23,357        |          | 8.3%        | -14.2%        | To/From School          |               |          |               |              |
| Spcl.To/From School     |               |          |             |               | Spcl.To/From School     |               |          | -100.0%       | -100.0%      |
| Field Trips             |               |          |             | -48.1%        | Field Trips             | 4,400         |          | -33.9%        | 133.4%       |
| Extracurricular Act.    |               |          |             |               | Extracurricular Act.    | 13,492        |          | 35.2%         | 11.9%        |
| Shuttle Trips           |               |          |             | -100.0%       | Shuttle Trips           |               |          |               |              |
| Summer Programs         |               |          |             | -48.4%        | Summer Programs         |               |          |               | -100.0%      |
| Other                   |               |          |             | -100.0%       | Other                   |               |          |               | -32.4%       |
| Non-conforming Vehicles |               |          |             |               | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>23,357</b> |          | <b>8.3%</b> | <b>-14.9%</b> | <b>Total</b>            | <b>17,892</b> |          | <b>-14.1%</b> | <b>12.5%</b> |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year        | % of State Total |
|------------------------------------|---------------|--------------|---------------|------------------|
| Operating Costs                    | 89,767        | 9.0%         | -5.9%         | 0.2%             |
| Total Miles                        | 41,249        | -2.7%        | -8.7%         | 0.2%             |
| Reimbursement Factor               | 2.1762        |              |               |                  |
| Reimbursable Operating Costs       | 50,830        | 21.4%        | -11.6%        | 0.1%             |
| Reimbursement Received             | 0             |              | -66.7%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |               | 0.0%             |
| Adjusted Operating Costs           | 50,830        | 21.4%        | -11.6%        | 0.1%             |
| Administrative Allowance           |               |              |               |                  |
| In-Lieu/Special Contracts          | 0             |              |               | 0.0%             |
| Home-based virtual costs           | 0             |              |               | 0.0%             |
| Contract Busing Service            | 0             |              |               | 0.0%             |
| Assessment Fees                    | 630           | 59.1%        | 11.0%         | 0.2%             |
| Depreciation                       | 7,327         | -16.7%       | -21.4%        | 0.1%             |
| Support Vehicle Mileage Cost       | 321           | 158.9%       | 29.5%         | 0.1%             |
| <b>Total Reimbursement Cost</b>    | <b>59,108</b> | <b>15.5%</b> | <b>-13.3%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>     | <b>-7.5%</b> | <b>-5.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>36,119</b> | <b>6.7%</b>  | <b>-18.6%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |              |               |                  |
| <b>Block Grant</b>                 | <b>22,518</b> | <b>-3.9%</b> | <b>-4.4%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>58,637</b> | <b>2.4%</b>  | <b>-11.6%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 163                | 6          | 2.50 3.75         | 801 818            | 0.208 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 73 of which 29 or 39.7% are safety based resulting in 44.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 171 - OROFINO JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |               |              | % Chng | 5 Year | Benefits             |                |              |              | % Chng | 5 Year |
|-----------------------|----------------|---------------|--------------|--------|--------|----------------------|----------------|--------------|--------------|--------|--------|
| Bus Drivers           | 215,775        | -8.0%         | -1.8%        |        |        | Life Insurance       | 714            | -9.5%        | 2.8%         |        |        |
| Bus Assistants        |                |               |              |        |        | Health Insurance     | 97,701         | 4.6%         | 1.2%         |        |        |
| Technicians           | 36,774         | 17.1%         | 4.6%         |        |        | Physicals            | 1,343          | -35.0%       | 13.9%        |        |        |
| Transportation Super. | 11,101         | -76.1%        | -14.4%       |        |        | Workers Compensation | 13,813         | -22.7%       | -8.0%        |        |        |
| Dr. Trainers/Coord.   |                |               |              |        |        | FICA                 | 21,494         | -10.6%       | -3.3%        |        |        |
| Dispatcher/Secretary  | 20,582         | 73.1%         | 7.3%         |        |        | PERSI                | 21,531         | 0.9%         | -4.4%        |        |        |
| Other Program Staff   |                |               |              |        |        | PERSI Sick Leave     | 3,178          | 22.8%        | 0.0%         |        |        |
|                       |                |               |              |        |        | Other Benefits       |                | -100.0%      | -100.0%      |        |        |
| <b>Total</b>          | <b>284,232</b> | <b>-12.4%</b> | <b>-2.9%</b> |        |        | <b>Total</b>         | <b>159,774</b> | <b>-1.5%</b> | <b>-1.5%</b> |        |        |

  

| Purchased Services     |               |              |             | % Chng | 5 Year | Supplies                 |                |              |             | % Chng | 5 Year |
|------------------------|---------------|--------------|-------------|--------|--------|--------------------------|----------------|--------------|-------------|--------|--------|
| Leasing School Buses   |               |              |             |        |        | Fuel                     | 94,045         | -5.9%        | 1.4%        |        |        |
| Equipment Rental       |               |              |             |        |        | Oil & Lubricants         | 3,554          | 78.6%        | 77.0%       |        |        |
| Contract Repairs/Maint | 10,208        | -32.0%       | 21.8%       |        |        | Shop Materials & Parts   | 18,909         | -2.1%        | 19.6%       |        |        |
| Utilities-Bus Garage   | 26,264        | 1.9%         | 2.6%        |        |        | Office                   | 723            | 10.4%        | 18.1%       |        |        |
| Bus Routing Software   |               |              |             |        |        | Cleaning                 | 610            | -7.9%        | 15.9%       |        |        |
| Travel Expenses        | 2,128         | 76.6%        | 159.0%      |        |        | Coveralls, Rags, Laundry | 385            | -10.3%       | -6.8%       |        |        |
| Other Expenses         |               |              |             |        |        | Hand Tools               |                |              | 63.8%       |        |        |
| <b>Total</b>           | <b>38,600</b> | <b>-8.1%</b> | <b>1.7%</b> |        |        | <b>Total</b>             | <b>118,226</b> | <b>-3.8%</b> | <b>1.7%</b> |        |        |

  

| Capital Outlay |  |         |         | % Chng | 5 Year | Insurance              |  |  |        | % Chng | 5 Year |
|----------------|--|---------|---------|--------|--------|------------------------|--|--|--------|--------|--------|
| Radios         |  | -100.0% | -100.0% |        |        | Property (Garage Only) |  |  | -43.3% |        |        |

Total Operating Costs 600,832 which is 1.0% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year       |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|--------------|
| To/From School          | 144,125        |          | -5.9%        | -1.0%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |             | -100.0%      |
| Field Trips             |                |          |              | -61.5%       | Field Trips             | 4,982         |          | 9.6%        | 40.6%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 34,301        |          | 4.6%        | -5.5%        |
| Shuttle Trips           | 1,171          |          | -41.2%       | 20.3%        | Shuttle Trips           |               |          |             |              |
| Summer Programs         | 331            |          |              | -100.0%      | Summer Programs         |               |          |             | -100.0%      |
| Other                   |                |          |              | -100.0%      | Other                   | 6,081         |          | -13.9%      | 29.8%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>145,627</b> |          | <b>-6.2%</b> | <b>-2.8%</b> | <b>Total</b>            | <b>45,364</b> |          | <b>2.1%</b> | <b>-6.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year        | % of State Total |
|------------------------------------|----------------|--------------|---------------|------------------|
| Operating Costs                    | 600,832        | -8.8%        | -1.8%         | 1.0%             |
| Total Miles                        | 190,991        | -4.3%        | -3.9%         | 0.7%             |
| Reimbursement Factor               | 3.1459         |              |               |                  |
| Reimbursable Operating Costs       | 458,128        | -10.5%       | -0.6%         | 0.9%             |
| Reimbursement Received             | 576            |              | -100.0%       | 0.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |               | 0.0%             |
| Adjusted Operating Costs           | 457,552        | -10.7%       | -0.6%         | 0.9%             |
| Administrative Allowance           |                |              |               |                  |
| In-Lieu/Special Contracts          | 5,967          | -61.5%       | -1.1%         | 1.2%             |
| Home-based virtual costs           | 0              |              |               | 0.0%             |
| Contract Busing Service            | 0              |              |               | 0.0%             |
| Assessment Fees                    | 2,443          | 9.3%         | 4.8%          | 0.8%             |
| Depreciation                       | 112,115        | 8.5%         | 1.3%          | 1.8%             |
| Support Vehicle Mileage Cost       | 2,615          |              | -46.7%        | 1.1%             |
| <b>Total Reimbursement Cost</b>    | <b>580,692</b> | <b>-8.3%</b> | <b>-0.5%</b>  | <b>0.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>1.9%</b>  | <b>-5.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>353,176</b> | <b>-6.5%</b> | <b>-5.8%</b>  | <b>0.7%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>353,176</b> | <b>-6.5%</b> | <b>-13.5%</b> | <b>0.7%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>       |              |               |                  |
| <b>Block Grant</b>                 | <b>124,867</b> | <b>11.9%</b> | <b>-1.7%</b>  | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>478,049</b> | <b>-2.3%</b> | <b>-1.3%</b>  | <b>0.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,007              | 25         | 3.93              | 3.75               | 0.191                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 16         | -5.9%             | -29.2%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | 0.0%              | 62.5%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 16         | -5.9%             | -27.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 523 of which 16 or 3.1% are safety based resulting in 51.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 181 - CHALLIS JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |               |              |              |
|-----------------------|----------------|-------------|--------------|----------------------|---------------|--------------|--------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 91,665         | 3.7%        | -2.8%        | Life Insurance       | 72            | 9.1%         | -0.2%        |
| Bus Assistants        |                |             |              | Health Insurance     | 37,078        | 13.8%        | 0.6%         |
| Technicians           | 30,939         | -0.4%       | 1.2%         | Physicals            | 1,890         | -5.8%        | 1.2%         |
| Transportation Super. | 6,838          | 29.4%       | -9.8%        | Workers Compensation | 5,047         | -16.4%       | -4.1%        |
| Dr. Trainers/Coord.   | 1,709          | 29.4%       | -6.4%        | FICA                 | 8,153         | -16.3%       | -6.3%        |
| Dispatcher/Secretary  | 1,709          | 29.4%       | 17.6%        | PERSI                | 11,127        | -15.9%       | -6.7%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 1,242         | -15.9%       | -6.7%        |
|                       |                |             |              | Other Benefits       |               |              |              |
| <b>Total</b>          | <b>132,860</b> | <b>4.3%</b> | <b>-2.8%</b> | <b>Total</b>         | <b>64,609</b> | <b>-0.8%</b> | <b>-2.9%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |             |              |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|-------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year      |              |
| Leasing School Buses   |               |               |              | Fuel                     | 31,333        | 0.4%        | 0.2%         |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 1,061         | 22.2%       | 63.9%        |
| Contract Repairs/Maint | 4,905         |               | -83.5%       | Shop Materials & Parts   | 6,733         | 52.8%       | 18.7%        |
| Utilities-Bus Garage   | 5,633         | 78.1%         | 8.6%         | Office                   |               | -100.0%     | -12.3%       |
| Bus Routing Software   |               |               |              | Cleaning                 | 9             | -85.0%      | -27.2%       |
| Travel Expenses        | 621           | 901.6%        | 172.2%       | Coveralls, Rags, Laundry | 297           | -6.0%       | -5.3%        |
| Other Expenses         |               |               | -54.6%       | Hand Tools               | 44            |             | -12.5%       |
| <b>Total</b>           | <b>11,159</b> | <b>246.0%</b> | <b>37.6%</b> | <b>Total</b>             | <b>39,477</b> | <b>6.6%</b> | <b>-0.1%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |       |
|----------------|-------|--------|--------|------------------------|--------|--------|-------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         | 1,485 |        |        | Property (Garage Only) | 250    | 6.8%   | 20.6% |

Total Operating Costs 249,840 which is 0.4% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |               |          |              |              |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year       |
| To/From School          | 73,363        |          | -5.6%        | -5.2%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |               |          |              | -81.0%       | Field Trips             |               |          |              |              |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 12,763        |          | 18.5%        | 19.1%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |              |              |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |              |              |
| Other                   |               |          |              | -100.0%      | Other                   |               |          | -100.0%      | 171.9%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>73,363</b> |          | <b>-5.6%</b> | <b>-6.0%</b> | <b>Total</b>            | <b>12,763</b> |          | <b>17.1%</b> | <b>17.8%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year        | % of State Total |
|------------------------------------|----------------|--------------|---------------|------------------|
| Operating Costs                    | 249,840        | 7.2%         | -2.5%         | 0.4%             |
| Total Miles                        | 86,126         | -2.8%        | -4.1%         | 0.3%             |
| Reimbursement Factor               | 2.9009         |              |               |                  |
| Reimbursable Operating Costs       | 212,819        | 4.1%         | -4.5%         | 0.4%             |
| Reimbursement Received             | 24             |              | -100.0%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |               | 0.0%             |
| Adjusted Operating Costs           | 212,795        | 4.1%         | -4.5%         | 0.4%             |
| Administrative Allowance           |                |              |               |                  |
| In-Lieu/Special Contracts          | 6,363          | 105.8%       | 127.7%        | 1.3%             |
| Home-based virtual costs           | 0              |              |               | 0.0%             |
| Contract Busing Service            | 0              |              |               | 0.0%             |
| Assessment Fees                    | 1,111          | 1.6%         | -1.4%         | 0.4%             |
| Depreciation                       | 24,337         | -16.9%       | -10.3%        | 0.4%             |
| Support Vehicle Mileage Cost       | 10,228         | 2.2%         | -6.3%         | 4.5%             |
| <b>Total Reimbursement Cost</b>    | <b>254,834</b> | <b>2.8%</b>  | <b>-4.9%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>      | <b>-0.3%</b> | <b>-5.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>153,707</b> | <b>2.5%</b>  | <b>-10.4%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |               |                  |
| <b>Block Grant</b>                 | <b>65,119</b>  | <b>0.4%</b>  | <b>-2.4%</b>  | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>218,829</b> | <b>1.9%</b>  | <b>-4.7%</b>  | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 438                | 12         | 3.37              | 3.75               | 1,860                           | 818                |
|                    |            |                   |                    | 0.313                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | -28.1%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | -28.1%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 133 of which 24 or 18.1% are safety based resulting in 30.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 182 - MACKAY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |               |              | % Chng | 5 Year | Benefits             |               |               |               | % Chng | 5 Year |
|-----------------------|---------------|---------------|--------------|--------|--------|----------------------|---------------|---------------|---------------|--------|--------|
| Bus Drivers           | 45,065        | -19.4%        | -8.5%        |        |        | Life Insurance       |               |               |               |        |        |
| Bus Assistants        |               |               |              |        |        | Health Insurance     |               | -100.0%       | -28.2%        |        |        |
| Technicians           |               |               |              |        |        | Physicals            | 971           | -24.8%        | 15.0%         |        |        |
| Transportation Super. | 2,256         | -42.3%        | -2.2%        |        |        | Workers Compensation | 3,723         | -21.8%        | -8.0%         |        |        |
| Dr. Trainers/Coord.   |               | -100.0%       | -100.0%      |        |        | FICA                 | 4,324         | -11.2%        | -3.8%         |        |        |
| Dispatcher/Secretary  | 8,826         | 0.0%          | 2.1%         |        |        | PERSI                | 4,526         | -19.0%        | -8.7%         |        |        |
| Other Program Staff   |               |               |              |        |        | PERSI Sick Leave     | 508           | -20.9%        | -8.6%         |        |        |
|                       |               |               |              |        |        | Other Benefits       |               |               | -100.0%       |        |        |
| <b>Total</b>          | <b>56,147</b> | <b>-22.6%</b> | <b>-7.2%</b> |        |        | <b>Total</b>         | <b>14,052</b> | <b>-28.7%</b> | <b>-10.2%</b> |        |        |

  

| Purchased Services     |               |              |             | % Chng | 5 Year | Supplies                 |               |               |             | % Chng | 5 Year |
|------------------------|---------------|--------------|-------------|--------|--------|--------------------------|---------------|---------------|-------------|--------|--------|
| Leasing School Buses   |               |              |             |        |        | Fuel                     | 36,857        | -16.2%        | 1.4%        |        |        |
| Equipment Rental       |               |              |             |        |        | Oil & Lubricants         | 2,040         | -29.0%        | 22.4%       |        |        |
| Contract Repairs/Maint | 32,752        | -4.4%        | -0.5%       |        |        | Shop Materials & Parts   | 3,940         | -20.7%        | 1.4%        |        |        |
| Utilities-Bus Garage   | 813           | -79.4%       | -79.4%      |        |        | Office                   |               |               | -59.6%      |        |        |
| Bus Routing Software   |               | -100.0%      | -100.0%     |        |        | Cleaning                 |               |               | 28.0%       |        |        |
| Travel Expenses        | 1,598         | 257.5%       | 214.4%      |        |        | Coveralls, Rags, Laundry |               |               |             |        |        |
| Other Expenses         |               |              |             |        |        | Hand Tools               |               |               |             |        |        |
| <b>Total</b>           | <b>35,163</b> | <b>-9.3%</b> | <b>0.8%</b> |        |        | <b>Total</b>             | <b>42,837</b> | <b>-17.3%</b> | <b>0.2%</b> |        |        |

  

| Capital Outlay |       |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|-------|--|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         | 2,430 |  |  |        |        | Property (Garage Only) |  |  |  |        |        |

Total Operating Costs 150,629 which is 0.3% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng        | 5 Year       | Non-Reimbursable Miles  | District     | Contract | % Chng       | 5 Year       |
|-------------------------|---------------|----------|---------------|--------------|-------------------------|--------------|----------|--------------|--------------|
| To/From School          | 55,595        |          | -16.7%        | -3.9%        | To/From School          |              |          |              |              |
| Spcl.To/From School     |               |          |               |              | Spcl.To/From School     |              |          |              |              |
| Field Trips             |               |          |               | -79.1%       | Field Trips             | 1,171        |          | 62.6%        | 4.6%         |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 4,646        |          | 20.2%        | 16.0%        |
| Shuttle Trips           |               |          |               |              | Shuttle Trips           |              |          |              |              |
| Summer Programs         |               |          |               | -56.3%       | Summer Programs         |              |          |              |              |
| Other                   |               |          |               | -100.0%      | Other                   |              |          |              | 175.5%       |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |              |          |              |              |
| <b>Total</b>            | <b>55,595</b> |          | <b>-16.7%</b> | <b>-5.5%</b> | <b>Total</b>            | <b>5,817</b> |          | <b>26.9%</b> | <b>23.6%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 150,629        | -17.6%        | -4.4%        | 0.3%             |
| Total Miles                        | 61,412         | -13.9%        | -4.4%        | 0.2%             |
| Reimbursement Factor               | 2.4528         |               |              |                  |
| Reimbursable Operating Costs       | 136,363        | -20.3%        | -5.5%        | 0.3%             |
| Reimbursement Received             | 192            | 14.3%         | 18.4%        | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 136,171        | -20.3%        | -5.4%        | 0.3%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               | -33.1%       | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 729            | -1.6%         | -25.7%       | 0.3%             |
| Depreciation                       | 27,303         | -16.9%        | 1.5%         | 0.4%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>164,203</b> | <b>-19.7%</b> | <b>-4.7%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>2.5%</b>   | <b>-4.7%</b> |                  |
| <b>Reimbursement</b>               | <b>105,157</b> | <b>-17.7%</b> | <b>-8.8%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>38,338</b>  | <b>-0.3%</b>  | <b>-3.2%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>143,497</b> | <b>-13.7%</b> | <b>-4.4%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 210                | 7          | 2.94 3.75         | 1,970 818          | 0.249 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | -33.3%            | -28.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | -50.0%            | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -30.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 83 of which 22 or 26.5% are safety based resulting in 39.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 191 - PRAIRIE ELEMENTARY DISTRICT

Schedule Used - In-Lieu Only

| Salaries               | % Chng | 5 Year | Benefits                 | % Chng | 5 Year |
|------------------------|--------|--------|--------------------------|--------|--------|
| Bus Drivers            |        |        | Life Insurance           |        |        |
| Bus Assistants         |        |        | Health Insurance         |        |        |
| Technicians            |        |        | Physicals                |        |        |
| Transportation Super.  |        |        | Workers Compensation     |        |        |
| Dr. Trainers/Coord.    |        |        | FICA                     |        |        |
| Dispatcher/Secretary   |        |        | PERSI                    |        |        |
| Other Program Staff    |        |        | PERSI Sick Leave         |        |        |
|                        |        |        | Other Benefits           |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Purchased Services     | % Chng | 5 Year | Supplies                 | % Chng | 5 Year |
| Leasing School Buses   |        |        | Fuel                     |        |        |
| Equipment Rental       |        |        | Oil & Lubricants         |        |        |
| Contract Repairs/Maint |        |        | Shop Materials & Parts   |        |        |
| Utilities-Bus Garage   |        |        | Office                   |        |        |
| Bus Routing Software   |        |        | Cleaning                 |        |        |
| Travel Expenses        |        |        | Coveralls, Rags, Laundry |        |        |
| Other Expenses         |        |        | Hand Tools               |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Capital Outlay         | % Chng | 5 Year | Insurance                | % Chng | 5 Year |
| Radios                 |        |        | Property (Garage Only)   |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract | % Chng | 5 Year | Non-Reimbursable Miles  | District | Contract | % Chng | 5 Year |
|-------------------------|----------|----------|--------|--------|-------------------------|----------|----------|--------|--------|
| To/From School          |          |          |        |        | To/From School          |          |          |        |        |
| Spcl.To/From School     |          |          |        |        | Spcl.To/From School     |          |          |        |        |
| Field Trips             |          |          |        |        | Field Trips             |          |          |        |        |
| Extracurricular Act.    |          |          |        |        | Extracurricular Act.    |          |          |        |        |
| Shuttle Trips           |          |          |        |        | Shuttle Trips           |          |          |        |        |
| Summer Programs         |          |          |        |        | Summer Programs         |          |          |        |        |
| Other                   |          |          |        |        | Other                   |          |          |        |        |
| Non-conforming Vehicles |          |          |        |        | Non-conforming Vehicles |          |          |        |        |
| <b>Total</b>            |          |          |        |        | <b>Total</b>            |          |          |        |        |

Reimbursement Calculation

|                                    |        | % Chng | 5 Year | % of State Total |
|------------------------------------|--------|--------|--------|------------------|
| Operating Costs                    |        |        |        | 0.0%             |
| Total Miles                        |        |        |        | 0.0%             |
| Reimbursement Factor               | 0.0000 |        |        |                  |
| Reimbursable Operating Costs       | 0      |        |        | 0.0%             |
| Reimbursement Received             | 0      |        |        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0      |        |        | 0.0%             |
| Adjusted Operating Costs           | 0      |        |        | 0.0%             |
| Administrative Allowance           |        |        |        |                  |
| In-Lieu/Special Contracts          | 2,550  | 112.5% | 55.3%  | 0.5%             |
| Home-based virtual costs           | 0      |        |        | 0.0%             |
| Contract Busing Service            | 0      |        |        | 0.0%             |
| Assessment Fees                    | 3      | -40.0% | -70.0% | 0.0%             |
| Depreciation                       | 0      |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0      |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 2,553  | 111.9% | 55.2%  | 0.0%             |
| <b>Reimbursement Rate</b>          | 50     | -0.1%  | -0.2%  |                  |
| <b>Reimbursement</b>               | 1,278  | 111.6% | 55.1%  | 0.0%             |
| <b>Capped Reimbursement Amount</b> |        |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 660    |        |        |                  |
| <b>Block Grant</b>                 | 346    | 4.5%   | -3.5%  | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 2,284  | 144.3% | 53.2%  | 0.0%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State          | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|----------------------------------|--------------------|
| 12                 | 0          | 3.75              | 818                | 0.000 0.104                      | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                  |                    |
| AM                 | 0          |                   |                    | Reimbursable Academic Trips      | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips  | 0                  |
| PM                 | 0          |                   |                    | Non-Reimbursable Althletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                      | 0                  |

Number of students riding buses to OR from school daily 0 of which 0 or 0.0% are safety based resulting in 0.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 192 - GLENNS FERRY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 72,639         | -12.3%      | -3.2%       | Life Insurance       | 26            | -63.9%      | -24.4%      |
| Bus Assistants        | 5,730          | -9.1%       | 3.7%        | Health Insurance     | 1,955         | -34.2%      | -4.7%       |
| Technicians           | 50,076         | 154.5%      | 31.8%       | Physicals            | 1,354         | 7.8%        | 4.6%        |
| Transportation Super. | 12,989         | -57.1%      | 6.8%        | Workers Compensation | 9,284         | 18.7%       | 20.1%       |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 10,606        | 0.7%        | 0.8%        |
| Dispatcher/Secretary  |                |             |             | PERSI                | 5,523         | 2.3%        | -4.6%       |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 611           | 2.9%        | -4.8%       |
|                       |                |             |             | Other Benefits       |               |             |             |
| <b>Total</b>          | <b>141,434</b> | <b>1.7%</b> | <b>0.9%</b> | <b>Total</b>         | <b>29,359</b> | <b>2.5%</b> | <b>1.9%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |             |             |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|-------------|-------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year      |             |
| Leasing School Buses   |               |              |              | Fuel                     | 45,717        | -11.3%      | 3.8%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         | 1,466         | -46.0%      | 36.7%       |
| Contract Repairs/Maint | 15,911        | 184.5%       | 61.2%        | Shop Materials & Parts   | 19,200        | 217.6%      | 31.1%       |
| Utilities-Bus Garage   | 3,034         | -46.5%       | -9.2%        | Office                   | 47            | -93.1%      | 54.7%       |
| Bus Routing Software   |               |              |              | Cleaning                 | 14            | -85.9%      | 313.0%      |
| Travel Expenses        | 4,569         | 195.0%       | 79.6%        | Coveralls, Rags, Laundry | 358           | 24.7%       | 12.4%       |
| Other Expenses         |               |              | -100.0%      | Hand Tools               | 311           | 606.8%      | 122.5%      |
| <b>Total</b>           | <b>23,514</b> | <b>83.6%</b> | <b>20.3%</b> | <b>Total</b>             | <b>67,113</b> | <b>9.3%</b> | <b>4.4%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |         |        |
|----------------|-------|--------|--------|------------------------|--------|---------|--------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year  |        |
| Radios         | 1,822 |        |        | Property (Garage Only) |        | -100.0% | -34.6% |

Total Operating Costs 263,242 which is 0.5% of statewide total.

| Reimbursable Miles      |               |          |               |              | Non-Reimbursable Miles  |               |          |               |             |
|-------------------------|---------------|----------|---------------|--------------|-------------------------|---------------|----------|---------------|-------------|
|                         | District      | Contract | % Chng        | 5 Year       |                         | District      | Contract | % Chng        | 5 Year      |
| To/From School          | 61,683        |          | -0.9%         | -3.4%        | To/From School          |               |          |               |             |
| Spcl.To/From School     | 6,129         |          | -48.3%        | -34.6%       | Spcl.To/From School     | 5,631         |          |               | -100.0%     |
| Field Trips             |               |          |               | -29.9%       | Field Trips             | 1,888         |          | -17.7%        | -39.7%      |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 11,410        |          | -31.2%        | -4.5%       |
| Shuttle Trips           |               |          |               |              | Shuttle Trips           |               |          |               |             |
| Summer Programs         |               |          | -100.0%       | -19.4%       | Summer Programs         |               |          |               |             |
| Other                   |               |          |               | -100.0%      | Other                   |               |          | -100.0%       | -45.8%      |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>67,812</b> |          | <b>-10.8%</b> | <b>-5.1%</b> | <b>Total</b>            | <b>18,929</b> |          | <b>-21.7%</b> | <b>0.2%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 263,242        | 8.5%         | 1.8%         | 0.5%             |
| Total Miles                        | 86,741         | -13.4%       | -4.2%        | 0.3%             |
| Reimbursement Factor               | 3.0348         |              |              |                  |
| Reimbursable Operating Costs       | 205,796        | 11.8%        | 1.2%         | 0.4%             |
| Reimbursement Received             | 216            | -52.6%       | -49.9%       | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 205,580        | 11.9%        | 1.2%         | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 951            | 5.4%         | 8.2%         | 0.3%             |
| Depreciation                       | 32,613         | -16.9%       | -12.7%       | 0.5%             |
| Support Vehicle Mileage Cost       | 2,849          | 68.7%        | 28.1%        | 1.2%             |
| <b>Total Reimbursement Cost</b>    | <b>241,993</b> | <b>7.3%</b>  | <b>-1.6%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>7.6%</b>  | <b>-4.5%</b> |                  |
| <b>Reimbursement</b>               | <b>158,465</b> | <b>15.4%</b> | <b>-5.5%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>42,699</b>  | <b>-3.7%</b> | <b>-2.0%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>201,166</b> | <b>10.8%</b> | <b>-2.0%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 472                | 14         | 3.55 3.75         | 906 818            | 0.188 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          | -100.0%           | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 8          | 14.3%             | -21.4%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 266 of which 156 or 58.7% are safety based resulting in 56.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 193 - MOUNTAIN HOME DISTRICT

Schedule Used - Contracted Operation

| Salaries              |               |              |              | % Chng |  |  | 5 Year |  |
|-----------------------|---------------|--------------|--------------|--------|--|--|--------|--|
| Bus Drivers           |               |              |              |        |  |  |        |  |
| Bus Assistants        | 24,760        | -2.1%        | 17.9%        |        |  |  |        |  |
| Technicians           |               |              |              |        |  |  |        |  |
| Transportation Super. |               |              |              |        |  |  |        |  |
| Dr. Trainers/Coord.   |               |              |              |        |  |  |        |  |
| Dispatcher/Secretary  |               |              |              |        |  |  |        |  |
| Other Program Staff   |               |              |              |        |  |  |        |  |
| <b>Total</b>          | <b>24,760</b> | <b>-2.1%</b> | <b>17.9%</b> |        |  |  |        |  |

  

| Benefits             |              |              |              | % Chng |  |  | 5 Year |         |
|----------------------|--------------|--------------|--------------|--------|--|--|--------|---------|
| Life Insurance       |              |              |              |        |  |  |        |         |
| Health Insurance     |              |              |              |        |  |  |        |         |
| Physicals            |              |              |              |        |  |  |        |         |
| Workers Compensation | 970          | 0.8%         | 245.3%       |        |  |  |        |         |
| FICA                 | 1,896        | -2.0%        | 17.9%        |        |  |  |        |         |
| PERSI                | 2,576        | -1.9%        | 18.0%        |        |  |  |        |         |
| PERSI Sick Leave     |              |              |              |        |  |  |        | -100.0% |
| Other Benefits       |              |              |              |        |  |  |        |         |
| <b>Total</b>         | <b>5,442</b> | <b>-1.5%</b> | <b>21.3%</b> |        |  |  |        |         |

  

| Purchased Services     |  |  |  | % Chng |  |  | 5 Year |  |
|------------------------|--|--|--|--------|--|--|--------|--|
| Leasing School Buses   |  |  |  |        |  |  |        |  |
| Equipment Rental       |  |  |  |        |  |  |        |  |
| Contract Repairs/Maint |  |  |  |        |  |  |        |  |
| Utilities-Bus Garage   |  |  |  |        |  |  |        |  |
| Bus Routing Software   |  |  |  |        |  |  |        |  |
| Travel Expenses        |  |  |  |        |  |  |        |  |
| Other Expenses         |  |  |  |        |  |  |        |  |
| <b>Total</b>           |  |  |  |        |  |  |        |  |

  

| Supplies                 |                |              |             | % Chng |  |  | 5 Year |  |
|--------------------------|----------------|--------------|-------------|--------|--|--|--------|--|
| Fuel                     | 184,839        | 17.8%        | 4.2%        |        |  |  |        |  |
| Oil & Lubricants         |                |              |             |        |  |  |        |  |
| Shop Materials & Parts   |                |              |             |        |  |  |        |  |
| Office                   |                |              |             |        |  |  |        |  |
| Cleaning                 |                |              |             |        |  |  |        |  |
| Coveralls, Rags, Laundry |                |              |             |        |  |  |        |  |
| Hand Tools               |                |              |             |        |  |  |        |  |
| <b>Total</b>             | <b>184,839</b> | <b>17.8%</b> | <b>4.2%</b> |        |  |  |        |  |

  

| Capital Outlay |  |  |  | % Chng |  |  | 5 Year |  |
|----------------|--|--|--|--------|--|--|--------|--|
| Radios         |  |  |  |        |  |  |        |  |

  

| Insurance              |  |  |  | % Chng |  |  | 5 Year |  |
|------------------------|--|--|--|--------|--|--|--------|--|
| Property (Garage Only) |  |  |  |        |  |  |        |  |

Total Operating Costs 215,041 which is 0.4% of statewide total.

| Reimbursable Miles      |                |              |              |  | Non-Reimbursable Miles  |               |             |              |  |
|-------------------------|----------------|--------------|--------------|--|-------------------------|---------------|-------------|--------------|--|
| District                | Contract       | % Chng       | 5 Year       |  | District                | Contract      | % Chng      | 5 Year       |  |
| To/From School          | 301,809        | -5.6%        | -3.5%        |  | To/From School          |               |             |              |  |
| Spcl.To/From School     |                |              |              |  | Spcl.To/From School     |               |             |              |  |
| Field Trips             |                |              | -74.8%       |  | Field Trips             | 42,304        | 1766.1%     | 803.4%       |  |
| Extracurricular Act.    |                |              |              |  | Extracurricular Act.    |               | -100.0%     | -22.1%       |  |
| Shuttle Trips           |                |              | -100.0%      |  | Shuttle Trips           |               |             |              |  |
| Summer Programs         |                |              | 54.5%        |  | Summer Programs         |               |             |              |  |
| Other                   |                |              |              |  | Other                   |               |             |              |  |
| Non-conforming Vehicles |                |              |              |  | Non-conforming Vehicles |               |             |              |  |
| <b>Total</b>            | <b>301,809</b> | <b>-5.6%</b> | <b>-4.1%</b> |  | <b>Total</b>            | <b>42,304</b> | <b>2.1%</b> | <b>-0.6%</b> |  |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 215,041          | 14.5%        | 179.4%       | 0.4%             |
| Total Miles                        | 344,113          | -4.7%        | -3.8%        | 1.3%             |
| Reimbursement Factor               | 0.6249           |              |              |                  |
| Reimbursable Operating Costs       | 188,600          | 13.5%        | 180.1%       | 0.4%             |
| Reimbursement Received             | 3,576            | 86.3%        | 29.4%        | 2.4%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 185,024          | 12.6%        | 199.1%       | 0.4%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 5,346            | -51.6%       | -14.2%       | 1.1%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 916,804          | 1.2%         | -6.2%        | 3.1%             |
| Assessment Fees                    | 4,619            | -0.4%        | 4.4%         | 1.6%             |
| Depreciation                       | 0                |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,111,793</b> | <b>2.4%</b>  | <b>-3.1%</b> | <b>1.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>655,513</b>   | <b>2.1%</b>  | <b>-8.7%</b> | <b>1.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>12</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>285,596</b>   | <b>2.6%</b>  | <b>-2.0%</b> | <b>1.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>941,121</b>   | <b>2.3%</b>  | <b>-3.2%</b> | <b>1.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,774              | 33         | 3.65              | 3.75               | 1,033                           | 818                |
|                    |            |                   |                    | 0.114                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 25         | 0.0%              | -31.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 18         | 12.5%             | -26.2%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 25         | 0.0%              | -31.4%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,067 of which 212 or 19.9% are safety based resulting in 28.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 201 - PRESTON JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries               |                |               |              | % Chng                   | 5 Year         | Benefits    |              |  |  | % Chng | 5 Year |
|------------------------|----------------|---------------|--------------|--------------------------|----------------|-------------|--------------|--|--|--------|--------|
| Bus Drivers            | 181,852        | 8.6%          | -2.8%        | Life Insurance           | 341            | 3.3%        | -18.4%       |  |  |        |        |
| Bus Assistants         | 634            | 252.2%        | 20.3%        | Health Insurance         | 22,739         | 14.2%       | -7.2%        |  |  |        |        |
| Technicians            | 65,781         | 8.1%          | 16.6%        | Physicals                | 1,250          | -30.1%      | -2.2%        |  |  |        |        |
| Transportation Super.  | 12,607         | 1.6%          | -14.3%       | Workers Compensation     | 9,509          | -13.6%      | 0.6%         |  |  |        |        |
| Dr. Trainers/Coord.    |                |               |              | FICA                     | 19,735         | 8.5%        | -0.6%        |  |  |        |        |
| Dispatcher/Secretary   |                |               |              | PERSI                    | 10,879         | 5.9%        | -10.0%       |  |  |        |        |
| Other Program Staff    |                |               |              | PERSI Sick Leave         | 1,293          | 12.7%       | -9.0%        |  |  |        |        |
|                        |                |               |              | Other Benefits           | 4,053          | -23.2%      | -23.2%       |  |  |        |        |
| <b>Total</b>           | <b>260,874</b> | <b>8.3%</b>   | <b>-2.0%</b> | <b>Total</b>             | <b>69,799</b>  | <b>2.7%</b> | <b>-5.0%</b> |  |  |        |        |
| Purchased Services     |                |               |              | % Chng                   | 5 Year         | Supplies    |              |  |  | % Chng | 5 Year |
| Leasing School Buses   |                |               |              | Fuel                     | 78,716         | 9.4%        | -2.6%        |  |  |        |        |
| Equipment Rental       |                |               |              | Oil & Lubricants         | 2,771          | -48.9%      | 162.5%       |  |  |        |        |
| Contract Repairs/Maint | 277            | -93.2%        | 1823.2%      | Shop Materials & Parts   | 31,478         | -3.0%       | 17.3%        |  |  |        |        |
| Utilities-Bus Garage   | 8,396          | 4.6%          | -1.8%        | Office                   | 135            | -26.2%      | -63.1%       |  |  |        |        |
| Bus Routing Software   |                |               |              | Cleaning                 | 542            | -4.4%       | -16.5%       |  |  |        |        |
| Travel Expenses        | 3,023          | 33.3%         | -7.6%        | Coveralls, Rags, Laundry | 1,314          | 12.7%       | 5.4%         |  |  |        |        |
| Other Expenses         |                |               | -100.0%      | Hand Tools               | 495            | -3.7%       | -3.7%        |  |  |        |        |
| <b>Total</b>           | <b>11,696</b>  | <b>-18.6%</b> | <b>-6.7%</b> | <b>Total</b>             | <b>115,451</b> | <b>2.8%</b> | <b>-0.3%</b> |  |  |        |        |
| Capital Outlay         |                |               |              | % Chng                   | 5 Year         | Insurance   |              |  |  | % Chng | 5 Year |
| Radios                 | 5,271          |               | -83.0%       | Property (Garage Only)   | 612            | -5.6%       | -35.2%       |  |  |        |        |

Total Operating Costs 463,703 which is 0.8% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 116,095        |          | 12.1%        | -5.6%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |              | -76.6%       | Field Trips             |               |          | -100.0%      | 0.4%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 34,101        |          | 93.5%        | 12.6%       |
| Shuttle Trips           |                |          | -100.0%      | 49.3%        | Shuttle Trips           |               |          | -100.0%      | 3233.3%     |
| Summer Programs         |                |          |              | -33.2%       | Summer Programs         |               |          |              |             |
| Other                   |                |          |              |              | Other                   |               |          |              | -100.0%     |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>116,095</b> |          | <b>10.8%</b> | <b>-6.5%</b> | <b>Total</b>            | <b>34,101</b> |          | <b>73.8%</b> | <b>8.6%</b> |

Reimbursement Calculation

|                                    |                | % Chng      | 5 Year       | % of State Total |
|------------------------------------|----------------|-------------|--------------|------------------|
| Operating Costs                    | 463,703        | 6.3%        | -2.6%        | 0.8%             |
| Total Miles                        | 150,196        | 20.8%       | -4.6%        | 0.6%             |
| Reimbursement Factor               | 3.0873         |             |              |                  |
| Reimbursable Operating Costs       | 358,420        | -2.4%       | -4.1%        | 0.7%             |
| Reimbursement Received             | 0              |             |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |             |              | 0.0%             |
| Adjusted Operating Costs           | 358,420        | -2.4%       | -4.1%        | 0.7%             |
| Administrative Allowance           |                |             |              |                  |
| In-Lieu/Special Contracts          | 6,680          | 223.0%      | 38.4%        | 1.3%             |
| Home-based virtual costs           | 0              |             |              | 0.0%             |
| Contract Busing Service            | 0              |             |              | 0.0%             |
| Assessment Fees                    | 2,071          | -9.6%       | -0.4%        | 0.7%             |
| Depreciation                       | 141,623        | 7.6%        | 0.8%         | 2.3%             |
| Support Vehicle Mileage Cost       | 993            | -49.6%      | 120.5%       | 0.4%             |
| <b>Total Reimbursement Cost</b>    | <b>509,787</b> | <b>0.9%</b> | <b>-2.7%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>67</b>      | <b>0.4%</b> | <b>-4.0%</b> |                  |
| <b>Reimbursement</b>               | <b>342,710</b> | <b>1.3%</b> | <b>-7.0%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |             |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>       |             |              |                  |
| <b>Block Grant</b>                 | <b>119,284</b> | <b>0.6%</b> | <b>-0.8%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>462,000</b> | <b>1.1%</b> | <b>-1.7%</b> | <b>0.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,491              | 29         | 4.32              | 3.75               | 0.116                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 18         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -41.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 18         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,095 of which 158 or 14.4% are safety based resulting in 44.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 202 - WEST SIDE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |               |               |             | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|---------------|---------------|-------------|--------|--------|
| Bus Drivers           | 72,615         | -0.1%       | 0.2%        |        |        | Life Insurance       |               |               |             |        |        |
| Bus Assistants        |                |             |             |        |        | Health Insurance     | 5,192         | -6.1%         | -6.8%       |        |        |
| Technicians           | 27,066         | 2.8%        | 1.8%        |        |        | Physicals            | 895           | 14.7%         | 10.5%       |        |        |
| Transportation Super. | 11,600         | 2.8%        | -12.4%      |        |        | Workers Compensation | 5,313         | -74.4%        | 51.8%       |        |        |
| Dr. Trainers/Coord.   |                |             |             |        |        | FICA                 | 8,474         | 0.9%          | 5.5%        |        |        |
| Dispatcher/Secretary  |                |             |             |        |        | PERSI                | 4,153         | 1.8%          | -5.1%       |        |        |
| Other Program Staff   |                |             |             |        |        | PERSI Sick Leave     | 449           | 39.4%         | -0.6%       |        |        |
|                       |                |             |             |        |        | Other Benefits       |               |               |             |        |        |
| <b>Total</b>          | <b>111,281</b> | <b>0.9%</b> | <b>0.9%</b> |        |        | <b>Total</b>         | <b>24,476</b> | <b>-38.6%</b> | <b>4.0%</b> |        |        |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 33,719        | -33.4%        | -2.5%        |        |        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         | 1,740         | 216.9%        | 52.2%        |        |        |
| Contract Repairs/Maint | 7,570        | 4014.1%       | 1957.1%      |        |        | Shop Materials & Parts   | 8,841         | -26.7%        | -2.9%        |        |        |
| Utilities-Bus Garage   | 1,591        | -1.6%         | 4.2%         |        |        | Office                   | 61            | -25.6%        | -73.9%       |        |        |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 | 100           |               | -100.0%      |        |        |
| Travel Expenses        | 779          |               | -47.3%       |        |        | Coveralls, Rags, Laundry | 29            |               | -100.0%      |        |        |
| Other Expenses         |              |               | -100.0%      |        |        | Hand Tools               | 51            | -75.0%        | -70.1%       |        |        |
| <b>Total</b>           | <b>9,940</b> | <b>451.9%</b> | <b>81.1%</b> |        |        | <b>Total</b>             | <b>44,541</b> | <b>-29.9%</b> | <b>-3.5%</b> |        |        |

  

| Capital Outlay |     |        |      | % Chng | 5 Year | Insurance              |     |       |        | % Chng | 5 Year |
|----------------|-----|--------|------|--------|--------|------------------------|-----|-------|--------|--------|--------|
| Radios         | 630 | -16.7% | 9.1% |        |        | Property (Garage Only) | 148 | -1.3% | -25.3% |        |        |

Total Operating Costs 191,016 which is 0.3% of statewide total.

| Reimbursable Miles      |               |             |              |  | Non-Reimbursable Miles  |               |              |             |  |
|-------------------------|---------------|-------------|--------------|--|-------------------------|---------------|--------------|-------------|--|
| District                | Contract      | % Chng      | 5 Year       |  | District                | Contract      | % Chng       | 5 Year      |  |
| To/From School          | 61,174        | 0.1%        | -3.2%        |  | To/From School          |               | -100.0%      | -100.0%     |  |
| Spcl.To/From School     |               |             |              |  | Spcl.To/From School     |               |              |             |  |
| Field Trips             |               |             | -73.0%       |  | Field Trips             |               |              | -65.2%      |  |
| Extracurricular Act.    |               |             |              |  | Extracurricular Act.    | 15,313        | 17.5%        | 30.1%       |  |
| Shuttle Trips           |               |             |              |  | Shuttle Trips           |               |              |             |  |
| Summer Programs         |               |             |              |  | Summer Programs         |               |              | -100.0%     |  |
| Other                   |               |             | -100.0%      |  | Other                   |               |              | -98.4%      |  |
| Non-conforming Vehicles |               |             |              |  | Non-conforming Vehicles |               |              |             |  |
| <b>Total</b>            | <b>61,174</b> | <b>0.1%</b> | <b>-4.1%</b> |  | <b>Total</b>            | <b>15,313</b> | <b>-6.2%</b> | <b>3.1%</b> |  |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 191,016        | -11.7%       | -0.5%        | 0.3%             |
| Total Miles                        | 76,487         | -1.2%        | -3.3%        | 0.3%             |
| Reimbursement Factor               | 2,4974         |              |              |                  |
| Reimbursable Operating Costs       | 152,776        | -10.6%       | -1.3%        | 0.3%             |
| Reimbursement Received             | 528            | 57.1%        | 22.6%        | 0.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 152,248        | -10.7%       | -1.3%        | 0.3%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 433            |              |              | 0.1%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 860            | 12.9%        | 14.0%        | 0.3%             |
| Depreciation                       | 53,781         | 10.2%        | 3.9%         | 0.9%             |
| Support Vehicle Mileage Cost       | 0              |              | -100.0%      | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>207,322</b> | <b>-5.8%</b> | <b>-0.4%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>67</b>      | <b>4.2%</b>  | <b>-4.1%</b> |                  |
| <b>Reimbursement</b>               | <b>138,560</b> | <b>-1.8%</b> | <b>-3.9%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>42,558</b>  | <b>14.3%</b> | <b>3.1%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>181,121</b> | <b>1.5%</b>  | <b>0.1%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 634                | 11         | 3.37 3.75         | 590 818            | 0.107 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 0.0%              | -25.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 349 of which 32 or 9.2% are safety based resulting in 55.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 215 - FREMONT COUNTY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |         |        |        | % Chng                    | 5 Year         | Benefits      |              |                          |                | % Chng       | 5 Year       |
|-----------------------|---------|--------|--------|---------------------------|----------------|---------------|--------------|--------------------------|----------------|--------------|--------------|
| Bus Drivers           | 230,319 | 2.8%   | -7.3%  | Life Insurance            | 3,930          | 201.6%        | 599.3%       | Health Insurance         | 52,899         | -0.5%        | 1.1%         |
| Bus Assistants        | 7,413   | -47.7% | -19.8% | Physicals                 | 1,835          | -26.2%        | 2.4%         | Workers Compensation     | 14,346         | -1.1%        | -2.2%        |
| Technicians           | 33,011  | 0.0%   | 0.7%   | FICA                      | 20,920         | -0.5%         | -6.2%        | PERSI                    | 27,173         | -0.8%        | -5.3%        |
| Transportation Super. | 30,097  | 0.0%   | 1.2%   | PERSI Sick Leave          | 653            | -79.9%        | 104.7%       | Other Benefits           |                |              |              |
| Dr. Trainers/Coord.   |         |        |        | <b>Total</b>              | <b>300,840</b> | <b>-0.2%</b>  | <b>-5.5%</b> | <b>Total</b>             | <b>121,756</b> | <b>-1.1%</b> | <b>-3.1%</b> |
| Dispatcher/Secretary  |         |        |        | <b>Purchased Services</b> |                |               |              | <b>Supplies</b>          |                |              |              |
| Other Program Staff   |         |        |        |                           |                |               |              |                          |                |              |              |
|                       |         |        |        | Leasing School Buses      |                |               |              | Fuel                     | 111,700        | -7.8%        | -3.5%        |
|                       |         |        |        | Equipment Rental          |                |               |              | Oil & Lubricants         | 6,061          | 214.7%       | 30.4%        |
|                       |         |        |        | Contract Repairs/Maint    | 13,306         | -41.1%        | 1.4%         | Shop Materials & Parts   | 24,121         | -1.6%        | -2.1%        |
|                       |         |        |        | Utilities-Bus Garage      | 7,283          | 8.9%          | -13.2%       | Office                   | 597            | 108.0%       | 1.7%         |
|                       |         |        |        | Bus Routing Software      |                |               |              | Cleaning                 | 485            | 13.1%        | 282.1%       |
|                       |         |        |        | Travel Expenses           | 1,307          | 113.2%        | 14.9%        | Coveralls, Rags, Laundry | 217            |              |              |
|                       |         |        |        | Other Expenses            |                |               |              | Hand Tools               | 400            | 0.0%         | 0.0%         |
|                       |         |        |        | <b>Total</b>              | <b>21,896</b>  | <b>-26.7%</b> | <b>-9.0%</b> | <b>Total</b>             | <b>143,581</b> | <b>-3.5%</b> | <b>-3.7%</b> |
|                       |         |        |        | <b>Capital Outlay</b>     |                |               |              | <b>Insurance</b>         |                |              |              |
|                       |         |        |        | Radios                    | 3,865          |               | -100.0%      | Property (Garage Only)   | 828            | 0.0%         | -0.5%        |

Total Operating Costs 592,766 which is 1.0% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year       |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|--------------|
| To/From School          | 186,168        |          | -3.2%        | -3.7%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |                |          | -100.0%      | 21.3%        | Spcl.To/From School     |               |          |             |              |
| Field Trips             |                |          |              | -62.4%       | Field Trips             | 6,724         |          | 26.7%       | -1.9%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 29,442        |          | 6.7%        | -5.2%        |
| Shuttle Trips           | 1,169          |          | -22.7%       | -4.5%        | Shuttle Trips           |               |          |             | -100.0%      |
| Summer Programs         | 3,060          |          | 24.3%        | -6.2%        | Summer Programs         |               |          |             |              |
| Other                   |                |          |              | -100.0%      | Other                   | 1,818         |          | -38.2%      | 40.9%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>190,397</b> |          | <b>-4.2%</b> | <b>-4.9%</b> | <b>Total</b>            | <b>37,984</b> |          | <b>6.0%</b> | <b>-4.9%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 592,766        | -1.9%        | -5.2%        | 1.0%             |
| Total Miles                        | 228,381        | -2.7%        | -5.2%        | 0.9%             |
| Reimbursement Factor               | 2.5955         |              |              |                  |
| Reimbursable Operating Costs       | 494,175        | -3.4%        | -4.9%        | 1.0%             |
| Reimbursement Received             | 3,744          | -5.5%        | 41.0%        | 2.5%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 490,431        | -3.4%        | -5.0%        | 1.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 16,945         | -15.9%       | 15.6%        | 3.3%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 3,041          | 1.7%         | -48.1%       | 1.0%             |
| Depreciation                       | 130,341        | -17.8%       | -1.8%        | 2.1%             |
| Support Vehicle Mileage Cost       | 6,182          | 57.0%        | 22.1%        | 2.7%             |
| <b>Total Reimbursement Cost</b>    | <b>646,940</b> | <b>-6.7%</b> | <b>-3.9%</b> | <b>0.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>-1.1%</b> | <b>-5.4%</b> |                  |
| <b>Reimbursement</b>               | <b>399,925</b> | <b>-7.7%</b> | <b>-9.4%</b> | <b>0.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>9</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>179,875</b> | <b>-1.4%</b> | <b>-2.3%</b> | <b>0.8%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>579,809</b> | <b>-5.9%</b> | <b>-3.0%</b> | <b>0.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,301              | 31         | 3.29 3.75         | 706 818            | 0.119 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 17         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | -20.0%            | -30.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 17         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 888 of which 244 or 27.5% are safety based resulting in 38.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 221 - EMMETT INDEPENDENT DIST

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | % Chng | 5 Year | Benefits             |                |              |             | % Chng | 5 Year |
|-----------------------|----------------|--------------|-------------|--------|--------|----------------------|----------------|--------------|-------------|--------|--------|
| Bus Drivers           | 397,288        | 0.2%         | -1.5%       |        |        | Life Insurance       | 4,555          | 17.5%        | 3.0%        |        |        |
| Bus Assistants        | 35,841         | -12.2%       | 26.5%       |        |        | Health Insurance     | 174,604        | -0.1%        | 4.0%        |        |        |
| Technicians           | 77,626         | 2.0%         | 18.6%       |        |        | Physicals            | 2,276          | -56.9%       | -2.6%       |        |        |
| Transportation Super. | 53,872         | 2.1%         | 2.2%        |        |        | Workers Compensation | 29,707         | -3.3%        | 3.5%        |        |        |
| Dr. Trainers/Coord.   |                |              |             |        |        | FICA                 | 41,523         | -1.2%        | 0.9%        |        |        |
| Dispatcher/Secretary  | 30,742         | 2.0%         | 3.5%        |        |        | PERSI                | 56,465         | 0.2%         | 1.2%        |        |        |
| Other Program Staff   |                |              | -37.2%      |        |        | PERSI Sick Leave     | 6,304          | 0.2%         | 1.1%        |        |        |
|                       |                |              |             |        |        | Other Benefits       |                |              | -20.4%      |        |        |
| <b>Total</b>          | <b>595,369</b> | <b>-0.2%</b> | <b>1.2%</b> |        |        | <b>Total</b>         | <b>315,434</b> | <b>-1.2%</b> | <b>1.7%</b> |        |        |

  

| Purchased Services     |               |               |             | % Chng | 5 Year | Supplies                 |                |              |             | % Chng | 5 Year |
|------------------------|---------------|---------------|-------------|--------|--------|--------------------------|----------------|--------------|-------------|--------|--------|
| Leasing School Buses   |               |               |             |        |        | Fuel                     | 160,838        | -4.4%        | 1.8%        |        |        |
| Equipment Rental       |               |               |             |        |        | Oil & Lubricants         | 3,023          | -7.6%        | -4.9%       |        |        |
| Contract Repairs/Maint | 632           | -96.0%        | 102.5%      |        |        | Shop Materials & Parts   | 71,854         | -5.4%        | 4.9%        |        |        |
| Utilities-Bus Garage   | 12,978        | 32.0%         | 0.1%        |        |        | Office                   | 597            | -51.5%       | -10.8%      |        |        |
| Bus Routing Software   |               |               |             |        |        | Cleaning                 | 2,878          | 78.2%        | 231.6%      |        |        |
| Travel Expenses        | 495           | -28.4%        | 76.3%       |        |        | Coveralls, Rags, Laundry | 1,263          | -20.8%       | -4.4%       |        |        |
| Other Expenses         |               |               |             |        |        | Hand Tools               | 781            | -2.4%        | 1.0%        |        |        |
| <b>Total</b>           | <b>14,105</b> | <b>-46.6%</b> | <b>6.3%</b> |        |        | <b>Total</b>             | <b>241,234</b> | <b>-4.5%</b> | <b>1.1%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 977 | 5.5% | 5.4% |        |        |

Total Operating Costs 1,167,119 which is 2.0% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          | 316,374        |          | -5.0%        | -0.7%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |                |          |              | -54.3%       | Field Trips             | 3,014         |          | -7.9%        | 21.4%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 26,665        |          | 5.3%         | 2.2%         |
| Shuttle Trips           |                |          |              |              | Shuttle Trips           |               |          |              |              |
| Summer Programs         |                |          | -100.0%      | -100.0%      | Summer Programs         |               |          |              |              |
| Other                   |                |          |              | -100.0%      | Other                   | 589           |          | -71.3%       | 50.5%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>316,374</b> |          | <b>-5.0%</b> | <b>-1.1%</b> | <b>Total</b>            | <b>30,268</b> |          | <b>-1.2%</b> | <b>-0.3%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,167,119        | -2.4%        | 1.1%         | 2.0%             |
| Total Miles                        | 346,642          | -4.7%        | -1.0%        | 1.3%             |
| Reimbursement Factor               | 3.3669           |              |              |                  |
| Reimbursable Operating Costs       | 1,065,200        | -2.7%        | 1.1%         | 2.1%             |
| Reimbursement Received             | 0                |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,065,200        | -2.7%        | 1.1%         | 2.1%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 20,715           | 29.0%        | 30.6%        | 4.1%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 0                | -100.0%      | -61.0%       | 0.0%             |
| Depreciation                       | 95,033           | 38.5%        | 6.0%         | 1.5%             |
| Support Vehicle Mileage Cost       | 1,704            | -65.6%       | -23.0%       | 0.7%             |
| <b>Total Reimbursement Cost</b>    | <b>1,182,652</b> | <b>-0.9%</b> | <b>1.2%</b>  | <b>1.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>0.3%</b>  | <b>-6.4%</b> |                  |
| <b>Reimbursement</b>               | <b>682,500</b>   | <b>-0.6%</b> | <b>-5.2%</b> | <b>1.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>13</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>268,991</b>   | <b>-2.0%</b> | <b>-2.9%</b> | <b>1.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>951,504</b>   | <b>-1.0%</b> | <b>0.1%</b>  | <b>1.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,267              | 32         | 3.67              | 3.75               | 0.084                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 23         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 3          | 50.0%             | -12.5%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 23         | 0.0%              | -26.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,419 of which 93 or 6.6% are safety based resulting in 62.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 231 - GOODING JOINT DISTRICT

Schedule Used - Contracted Operation

|                           |               |               |                          |               |               |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|----------|---------------|-------------|--------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          |          | 77,992        | 3.9%        | -1.6%        | To/From School          |               |          |              | -100.0%      |
| Spcl.To/From School     |          |               |             |              | Spcl.To/From School     |               |          |              | -100.0%      |
| Field Trips             |          |               |             | -39.1%       | Field Trips             |               |          | -100.0%      | 62.1%        |
| Extracurricular Act.    |          |               |             |              | Extracurricular Act.    | 18,920        |          | 56.4%        | 10.1%        |
| Shuttle Trips           |          |               |             | -95.4%       | Shuttle Trips           |               |          |              | -100.0%      |
| Summer Programs         |          |               |             | -49.4%       | Summer Programs         |               |          |              |              |
| Other                   |          |               |             |              | Other                   |               |          |              | -100.0%      |
| Non-conforming Vehicles |          |               |             |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            |          | <b>77,992</b> | <b>3.9%</b> | <b>-3.2%</b> | <b>Total</b>            | <b>18,920</b> |          | <b>10.3%</b> | <b>-2.8%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 96,912         | 5.1%          | -4.9%         | 0.4%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 1,704          | -11.3%        | -50.9%        | 1.2%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | -1,704         | -11.3%        | -50.9%        | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              |               |               | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 394,022        | 7.0%          | -1.1%         | 1.3%                    |
| Assessment Fees                    | 1,458          | 4.1%          | -35.2%        | 0.5%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>393,776</b> | <b>7.0%</b>   | <b>-1.0%</b>  | <b>0.4%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>232,170</b> | <b>6.7%</b>   | <b>-6.7%</b>  | <b>0.4%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>99,637</b>  | <b>1.9%</b>   | <b>-0.4%</b>  | <b>0.4%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>331,811</b> | <b>5.2%</b>   | <b>-1.4%</b>  | <b>0.4%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,214              | 14         | 5.03              | 775                | 0.140                           | 0                  |
|                    |            | 3.75              | 818                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 11         | 10.0%             | -26.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 3          | 0.0%              | -31.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 11         | 10.0%             | -24.6%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 506 of which 257 or 50.8% are safety based resulting in 41.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 232 - WENDELL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |              |              |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|--------------|--------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 133,881        | 16.2%        | 16.2%        | Life Insurance       |               |              |              |
| Bus Assistants        |                |              |              | Health Insurance     | 40,383        | 81.2%        | 81.2%        |
| Technicians           |                |              |              | Physicals            | 962           | -42.7%       | -42.7%       |
| Transportation Super. | 43,111         |              |              | Workers Compensation | 11,687        | 691.8%       | 691.8%       |
| Dr. Trainers/Coord.   |                | -100.0%      | -100.0%      | FICA                 | 12,261        | 17.1%        | 17.1%        |
| Dispatcher/Secretary  |                |              |              | PERSI                | 16,957        | 23.1%        | 23.1%        |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 1,940         | 22.5%        | 22.5%        |
|                       |                |              |              | Other Benefits       |               |              |              |
| <b>Total</b>          | <b>176,992</b> | <b>17.8%</b> | <b>17.8%</b> | <b>Total</b>         | <b>84,190</b> | <b>64.2%</b> | <b>64.2%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |              |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|--------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year       |              |
| Leasing School Buses   |               |              |              | Fuel                     | 75,317        | 87.6%        | 87.6%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         | 120           | -73.5%       | -73.5%       |
| Contract Repairs/Maint | 33,140        | 38.2%        | 38.2%        | Shop Materials & Parts   | 8,245         | -24.5%       | -24.5%       |
| Utilities-Bus Garage   |               |              |              | Office                   | 232           | -35.7%       | -35.7%       |
| Bus Routing Software   |               |              |              | Cleaning                 | 131           | -74.1%       | -74.1%       |
| Travel Expenses        | 451           | -46.1%       | -46.1%       | Coveralls, Rags, Laundry |               |              |              |
| Other Expenses         |               |              |              | Hand Tools               |               | -100.0%      | -100.0%      |
| <b>Total</b>           | <b>33,591</b> | <b>35.4%</b> | <b>35.4%</b> | <b>Total</b>             | <b>84,045</b> | <b>59.3%</b> | <b>59.3%</b> |

  

| Capital Outlay |     |        |        | Insurance              |        |        |  |
|----------------|-----|--------|--------|------------------------|--------|--------|--|
|                |     | % Chng | 5 Year |                        | % Chng | 5 Year |  |
| Radios         | 263 | -86.8% | -86.8% | Property (Garage Only) |        |        |  |

Total Operating Costs 379,081 which is 0.7% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |               |          |              |             |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year      |
| To/From School          | 85,184        |          | -5.7%        | 0.7%         | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |              | -69.3%       | Field Trips             |               |          |              | 75.6%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 20,184        |          | 22.6%        | 7.7%        |
| Shuttle Trips           |               |          |              | -36.9%       | Shuttle Trips           |               |          |              |             |
| Summer Programs         |               |          |              | -100.0%      | Summer Programs         |               |          |              |             |
| Other                   |               |          |              |              | Other                   |               |          |              |             |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>85,184</b> |          | <b>-5.7%</b> | <b>-1.1%</b> | <b>Total</b>            | <b>20,184</b> |          | <b>22.6%</b> | <b>6.6%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 379,081        | 34.9%         | 34.9%        | 0.7%             |
| Total Miles                        | 105,368        | -1.4%         | 0.0%         | 0.4%             |
| Reimbursement Factor               | 3.5977         |               |              |                  |
| Reimbursable Operating Costs       | 306,466        | 28.9%         | 28.9%        | 0.6%             |
| Reimbursement Received             | 840            | -20.5%        | 13.8%        | 0.6%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 305,626        | 29.1%         | -3786.6%     | 0.6%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               | -24.3%       | 0.0%             |
| Assessment Fees                    | 1,431          | 5.4%          | 3.4%         | 0.5%             |
| Depreciation                       | 108,828        | -30.2%        | -30.2%       | 1.8%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>415,885</b> | <b>5.6%</b>   | <b>1.7%</b>  | <b>0.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>-7.0%</b>  | <b>-4.9%</b> |                  |
| <b>Reimbursement</b>               | <b>258,232</b> | <b>-1.8%</b>  | <b>-3.6%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>204,850</b> | <b>-16.1%</b> | <b>-4.0%</b> | <b>0.4%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>5</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>102,124</b> | <b>-0.3%</b>  | <b>-0.5%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>306,979</b> | <b>-11.4%</b> | <b>2.5%</b>  | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,178              | 11         | 4.87              | 3.75               | 0.150                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          | -100.0%           | -37.5%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 11         | 37.5%             | -15.6%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 359 of which 51 or 14.2% are safety based resulting in 30.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 233 - HAGERMAN JOINT DISTRICT

Schedule Used - Contracted Operation

|                           |               |               |                          |               |               |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng       | 5 Year       | Non-Reimbursable Miles  | District | Contract     | % Chng       | 5 Year        |
|-------------------------|----------|---------------|--------------|--------------|-------------------------|----------|--------------|--------------|---------------|
| To/From School          |          | 29,846        | -2.4%        | -0.5%        | To/From School          |          |              |              |               |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |              |              |               |
| Field Trips             |          |               |              | -55.6%       | Field Trips             |          | 918          | -53.5%       | -33.5%        |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          | 2,459        | 381.2%       | 39.2%         |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |              |              |               |
| Summer Programs         |          |               |              | -100.0%      | Summer Programs         |          |              |              |               |
| Other                   |          |               |              |              | Other                   |          |              | -100.0%      | -88.2%        |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |              |              |               |
| <b>Total</b>            |          | <b>29,846</b> | <b>-2.4%</b> | <b>-2.6%</b> | <b>Total</b>            |          | <b>3,377</b> | <b>12.9%</b> | <b>-19.0%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 33,223         | -1.0%        | -6.5%        | 0.1%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 0              |              | -100.0%      | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              | -100.0%      | -26.8%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 114,572        | 26.4%        | 5.2%         | 0.4%             |
| Assessment Fees                    | 380            | 3.5%         | 2.2%         | 0.1%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>114,952</b> | <b>16.6%</b> | <b>4.9%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>67,776</b>  | <b>16.3%</b> | <b>-1.2%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>19,889</b>  | <b>-1.5%</b> | <b>-4.1%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>87,666</b>  | <b>11.7%</b> | <b>2.6%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 351                | 5          | 3.84 3.75         | 1,102 818          | 0.185 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | -71.4%            | 19.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          | -100.0%           |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | -77.8%            | 43.1%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 104 of which 18 or 17.3% are safety based resulting in 29.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 234 - BLISS JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries               |               |               |              | % Chng | 5 Year | Benefits                 |               |              |              | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers            | 18,668        | -7.2%         | -3.7%        |        |        | Life Insurance           | 35            | -5.4%        | -23.7%       |        |        |
| Bus Assistants         |               |               |              |        |        | Health Insurance         | 7,430         | 25.9%        | 2.5%         |        |        |
| Technicians            |               |               | -50.0%       |        |        | Physicals                | 931           | 36.9%        | 9.5%         |        |        |
| Transportation Super.  | 11,040        | -2.3%         | -37.3%       |        |        | Workers Compensation     | 2,087         | 14.2%        | 2.3%         |        |        |
| Dr. Trainers/Coord.    |               |               | -94.1%       |        |        | FICA                     | 2,289         | -7.0%        | -6.3%        |        |        |
| Dispatcher/Secretary   | 2,000         | 0.0%          | 0.0%         |        |        | PERSI                    | 3,138         | 15.0%        | -1.1%        |        |        |
| Other Program Staff    |               |               |              |        |        | PERSI Sick Leave         | 395           | 16.9%        | -2.1%        |        |        |
|                        |               |               |              |        |        | Other Benefits           | 29            |              | -100.0%      |        |        |
| <b>Total</b>           | <b>31,708</b> | <b>-5.1%</b>  | <b>-6.0%</b> |        |        | <b>Total</b>             | <b>16,334</b> | <b>16.9%</b> | <b>-0.6%</b> |        |        |
| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 14,668        | 6.6%         | 3.7%         |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         | 93            |              | 88.1%        |        |        |
| Contract Repairs/Maint | 6,423         | -49.6%        | 54.3%        |        |        | Shop Materials & Parts   | 1,238         | -43.2%       | -0.9%        |        |        |
| Utilities-Bus Garage   | 1,202         | -10.2%        | 5.4%         |        |        | Office                   | 381           |              |              |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 |               |              | -100.0%      |        |        |
| Travel Expenses        | -190          | -124.1%       | 80.7%        |        |        | Coveralls, Rags, Laundry |               |              | -100.0%      |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               |               |              | -77.8%       |        |        |
| <b>Total</b>           | <b>7,435</b>  | <b>-50.0%</b> | <b>28.3%</b> |        |        | <b>Total</b>             | <b>16,380</b> | <b>2.8%</b>  | <b>1.1%</b>  |        |        |
| Capital Outlay         |               |               |              | % Chng | 5 Year | Insurance                |               |              |              | % Chng | 5 Year |
| Radios                 |               |               |              |        |        | Property (Garage Only)   | 640           | 36.2%        | 20.3%        |        |        |

Total Operating Costs 72,497 which is 0.1% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District     | Contract | % Chng        | 5 Year       |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|--------------|----------|---------------|--------------|
| To/From School          | 24,584        |          | 7.8%        | 0.6%         | To/From School          |              |          |               |              |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |              |          |               |              |
| Field Trips             |               |          |             | -80.6%       | Field Trips             |              |          | -100.0%       | -85.5%       |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 4,222        |          | -6.0%         | -29.0%       |
| Shuttle Trips           |               |          |             |              | Shuttle Trips           |              |          |               | -100.0%      |
| Summer Programs         |               |          |             |              | Summer Programs         |              |          |               |              |
| Other                   |               |          |             |              | Other                   |              |          | -100.0%       | -100.0%      |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |              |          |               |              |
| <b>Total</b>            | <b>24,584</b> |          | <b>7.8%</b> | <b>-1.0%</b> | <b>Total</b>            | <b>4,222</b> |          | <b>-41.9%</b> | <b>-5.1%</b> |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 72,497        | -7.8%        | -5.2%        | 0.1%             |
| Total Miles                        | 28,806        | -4.2%        | -2.4%        | 0.1%             |
| Reimbursement Factor               | 2.5167        |              |              |                  |
| Reimbursable Operating Costs       | 61,871        | 3.7%         | -3.9%        | 0.1%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 61,871        | 3.7%         | -3.9%        | 0.1%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 0             |              | -68.0%       | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 0             | -100.0%      | 7.3%         | 0.0%             |
| Depreciation                       | 12,148        | -16.7%       | 18.6%        | 0.2%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>74,019</b> | <b>-1.2%</b> | <b>-3.0%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>     | <b>-5.8%</b> | <b>-6.5%</b> |                  |
| <b>Reimbursement</b>               | <b>43,530</b> | <b>-6.9%</b> | <b>-9.1%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>16,657</b> | <b>-0.6%</b> | <b>-1.6%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>60,188</b> | <b>-5.2%</b> | <b>-3.9%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 124                | 5          | 3.01 3.75         | 914 818            | 0.186 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -12.5%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -31.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 81 of which 47 or 58.0% are safety based resulting in 65.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 242 - COTTONWOOD JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | % Chng | 5 Year | Benefits             |               |               |  | % Chng | 5 Year       |
|-----------------------|----------------|--------------|--------------|--------|--------|----------------------|---------------|---------------|--|--------|--------------|
| Bus Drivers           | 77,743         | 6.7%         | 0.7%         |        |        | Life Insurance       |               |               |  |        | -100.0%      |
| Bus Assistants        |                |              |              |        |        | Health Insurance     | 1,534         | -71.9%        |  |        | -14.6%       |
| Technicians           | 18,610         | -26.2%       | -6.6%        |        |        | Physicals            | 1,534         | -50.4%        |  |        | 18.2%        |
| Transportation Super. | 8,203          | -24.1%       | -19.0%       |        |        | Workers Compensation | 5,128         | 15.7%         |  |        | 4.5%         |
| Dr. Trainers/Coord.   |                |              |              |        |        | FICA                 | 8,058         | -3.9%         |  |        | -1.4%        |
| Dispatcher/Secretary  | 890            | 1.5%         | 1.3%         |        |        | PERSI                | 4,127         | -4.4%         |  |        | -2.1%        |
| Other Program Staff   |                |              |              |        |        | PERSI Sick Leave     | 501           | -4.4%         |  |        | -1.1%        |
|                       |                |              |              |        |        | Other Benefits       |               |               |  |        |              |
| <b>Total</b>          | <b>105,446</b> | <b>-3.9%</b> | <b>-1.4%</b> |        |        | <b>Total</b>         | <b>20,882</b> | <b>-20.3%</b> |  |        | <b>-3.3%</b> |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |               |              |  | % Chng | 5 Year      |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|---------------|--------------|--|--------|-------------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 40,230        | 2.5%         |  |        | 8.4%        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         | 2,324         | 85.0%        |  |        | 85.0%       |
| Contract Repairs/Maint | 4,205        | -44.0%        | 1660.5%      |        |        | Shop Materials & Parts   | 20,349        | 33.6%        |  |        | 2.7%        |
| Utilities-Bus Garage   | 2,861        | 20.3%         | -9.1%        |        |        | Office                   | 237           |              |  |        | 79.7%       |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 |               |              |  |        |             |
| Travel Expenses        | 614          | 23.8%         | -0.3%        |        |        | Coveralls, Rags, Laundry |               |              |  |        |             |
| Other Expenses         |              |               |              |        |        | Hand Tools               | 339           | 47.4%        |  |        | 19.2%       |
| <b>Total</b>           | <b>7,680</b> | <b>-26.1%</b> | <b>15.9%</b> |        |        | <b>Total</b>             | <b>63,479</b> | <b>13.4%</b> |  |        | <b>6.5%</b> |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  |  |        |        |

Total Operating Costs 197,487 which is 0.3% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng      | 5 Year      | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year       |
|-------------------------|---------------|----------|-------------|-------------|-------------------------|---------------|----------|-------------|--------------|
| To/From School          | 65,506        |          | 8.2%        | 1.2%        | To/From School          | 4,617         |          |             |              |
| Spcl.To/From School     |               |          |             | -100.0%     | Spcl.To/From School     |               |          | -100.0%     | 12.3%        |
| Field Trips             |               |          |             | 89.9%       | Field Trips             | 1,903         |          | 107.8%      | 14.1%        |
| Extracurricular Act.    |               |          |             |             | Extracurricular Act.    | 20,208        |          | 13.5%       | -2.4%        |
| Shuttle Trips           |               |          |             |             | Shuttle Trips           |               |          |             |              |
| Summer Programs         |               |          |             |             | Summer Programs         |               |          |             |              |
| Other                   |               |          |             |             | Other                   |               |          | -100.0%     | -43.9%       |
| Non-conforming Vehicles |               |          |             |             | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>65,506</b> |          | <b>8.2%</b> | <b>1.0%</b> | <b>Total</b>            | <b>26,728</b> |          | <b>8.8%</b> | <b>-0.4%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 197,487        | -2.4%        | -0.1%        | 0.3%             |
| Total Miles                        | 92,234         | 8.3%         | 0.6%         | 0.4%             |
| Reimbursement Factor               | 2,1412         |              |              |                  |
| Reimbursable Operating Costs       | 140,261        | -2.6%        | 0.3%         | 0.3%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 1,087          | 71.7%        | 71.7%        | 48.0%            |
| Adjusted Operating Costs           | 139,174        | -2.9%        | 0.2%         | 0.3%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 61             | -88.8%       | -24.2%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 0              | -100.0%      | -28.9%       | 0.0%             |
| Depreciation                       | 30,699         | 46.8%        | 10.0%        | 0.5%             |
| Support Vehicle Mileage Cost       | 1,171          | -54.9%       | -9.9%        | 0.5%             |
| <b>Total Reimbursement Cost</b>    | <b>171,105</b> | <b>1.4%</b>  | <b>0.3%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>0.7%</b>  | <b>-5.2%</b> |                  |
| <b>Reimbursement</b>               | <b>109,040</b> | <b>2.1%</b>  | <b>-5.1%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>32,032</b>  | <b>-3.0%</b> | <b>-2.2%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>141,074</b> | <b>0.9%</b>  | <b>-0.3%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 403                | 10         | 2.61 3.75         | 868 818            | 0.133 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 197 of which 46 or 23.4% are safety bused resulting in 48.9% of fall enrollment

**Pupil Transportation Operating Cost for School Year 2012-2013  
District - 243 - SALMON RIVER JOINT SCHOOL DIST  
Schedule Used - District Owned - 7.5% Admin. Allowance**

| <b>Salaries</b>       |  |               |  | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>      |              |  |              | <b>% Chng</b> | <b>5 Year</b> |              |
|-----------------------|--|---------------|--|---------------|---------------|----------------------|--------------|--|--------------|---------------|---------------|--------------|
| Bus Drivers           |  | 33,961        |  | 10.8%         | -3.2%         | Life Insurance       |              |  |              |               |               |              |
| Bus Assistants        |  |               |  |               |               | Health Insurance     |              |  |              |               |               | -100.0%      |
| Technicians           |  |               |  |               |               | Physicals            |              |  |              |               |               | -49.9%       |
| Transportation Super. |  |               |  |               | -47.9%        | Workers Compensation |              |  |              |               |               | -46.4%       |
| Dr. Trainers/Coord.   |  |               |  |               |               | FICA                 | 3,066        |  | 30.7%        |               |               | 2.1%         |
| Dispatcher/Secretary  |  |               |  |               |               | PERSI                |              |  |              |               |               | 782.8%       |
| Other Program Staff   |  |               |  |               |               | PERSI Sick Leave     |              |  |              |               |               | 823.5%       |
| Other Benefits        |  |               |  |               |               | Other Benefits       |              |  |              |               |               |              |
| <b>Total</b>          |  | <b>33,961</b> |  | <b>10.8%</b>  | <b>-3.1%</b>  | <b>Total</b>         | <b>3,066</b> |  | <b>30.7%</b> |               |               | <b>19.2%</b> |

  

| <b>Purchased Services</b> |               |  |  | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          |               |  |              | <b>% Chng</b> | <b>5 Year</b> |              |
|---------------------------|---------------|--|--|---------------|---------------|--------------------------|---------------|--|--------------|---------------|---------------|--------------|
| Leasing School Buses      |               |  |  |               |               | Fuel                     | 16,400        |  | -2.8%        |               |               | -2.0%        |
| Equipment Rental          |               |  |  |               |               | Oil & Lubricants         |               |  |              |               |               | -100.0%      |
| Contract Repairs/Maint    | 16,718        |  |  | 33.0%         | 21.9%         | Shop Materials & Parts   | 62            |  |              |               |               | 193.3%       |
| Utilities-Bus Garage      |               |  |  |               |               | Office                   |               |  |              |               |               |              |
| Bus Routing Software      |               |  |  |               |               | Cleaning                 |               |  |              |               |               |              |
| Travel Expenses           |               |  |  |               | -40.0%        | Coveralls, Rags, Laundry |               |  |              |               |               |              |
| Other Expenses            |               |  |  |               |               | Hand Tools               |               |  |              |               |               |              |
| <b>Total</b>              | <b>16,718</b> |  |  | <b>33.0%</b>  | <b>21.9%</b>  | <b>Total</b>             | <b>16,462</b> |  | <b>-2.5%</b> |               |               | <b>-1.6%</b> |

  

| <b>Capital Outlay</b> |  |  |  | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>       |  |  |  | <b>% Chng</b> | <b>5 Year</b> |  |
|-----------------------|--|--|--|---------------|---------------|------------------------|--|--|--|---------------|---------------|--|
| Radios                |  |  |  |               |               | Property (Garage Only) |  |  |  |               |               |  |

Total Operating Costs 70,207 which is 0.1% of statewide total.

| <b>Reimbursable Miles</b> | <b>District</b> | <b>Contract</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Non-Reimbursable Miles</b> | <b>District</b> | <b>Contract</b> | <b>% Chng</b> | <b>5 Year</b> |
|---------------------------|-----------------|-----------------|---------------|---------------|-------------------------------|-----------------|-----------------|---------------|---------------|
| To/From School            | 22,070          |                 | -0.7%         | -1.3%         | To/From School                |                 |                 |               |               |
| Spcl.To/From School       |                 |                 |               |               | Spcl.To/From School           | 5,611           |                 | -5.2%         | 9.4%          |
| Field Trips               |                 |                 |               | 85.4%         | Field Trips                   |                 |                 |               | -95.2%        |
| Extracurricular Act.      |                 |                 |               |               | Extracurricular Act.          | 9,032           |                 | 86.3%         | 5.3%          |
| Shuttle Trips             |                 |                 |               |               | Shuttle Trips                 |                 |                 |               |               |
| Summer Programs           |                 |                 |               |               | Summer Programs               |                 |                 |               |               |
| Other                     |                 |                 |               | -100.0%       | Other                         | 213             |                 | -81.8%        | -27.3%        |
| Non-conforming Vehicles   |                 |                 |               |               | Non-conforming Vehicles       |                 |                 |               |               |
| <b>Total</b>              | <b>22,070</b>   |                 | <b>-0.7%</b>  | <b>-2.5%</b>  | <b>Total</b>                  | <b>14,856</b>   |                 | <b>24.4%</b>  | <b>0.2%</b>   |

| <b>Reimbursement Calculation</b>   |               | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|---------------|---------------|---------------|-------------------------|
| Operating Costs                    | 70,207        | 12.4%         | 1.0%          | 0.1%                    |
| Total Miles                        | 36,926        | 8.1%          | -2.2%         | 0.1%                    |
| Reimbursement Factor               | 1.9013        |               |               |                         |
| Reimbursable Operating Costs       | 45,093        | 3.3%          | 0.1%          | 0.1%                    |
| Reimbursement Received             | 216           |               | -100.0%       | 0.1%                    |
| Adjustment for Non-Eligible Riders | 0             |               |               | 0.0%                    |
| Adjusted Operating Costs           | 44,877        | 2.8%          | 0.1%          | 0.1%                    |
| Administrative Allowance           | 3,131         | 2.8%          | 1.3%          | 28.7%                   |
| In-Lieu/Special Contracts          | 774           | -49.5%        | -12.1%        | 0.2%                    |
| Home-based virtual costs           | 0             |               |               | 0.0%                    |
| Contract Busing Service            | 0             |               |               | 0.0%                    |
| Assessment Fees                    | 297           | -8.9%         | -2.9%         | 0.1%                    |
| Depreciation                       | 12,832        | -17.2%        | 53.2%         | 0.2%                    |
| Support Vehicle Mileage Cost       | 0             |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>58,780</b> | <b>-3.7%</b>  | <b>-1.5%</b>  | <b>0.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>64</b>     | <b>0.1%</b>   | <b>-3.8%</b>  |                         |
| <b>Reimbursement</b>               | <b>37,740</b> | <b>-3.6%</b>  | <b>-6.9%</b>  | <b>0.1%</b>             |
| <b>Capped Reimbursement Amount</b> |               |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>19,606</b> | <b>-1.0%</b>  | <b>-2.8%</b>  | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>57,346</b> | <b>-2.7%</b>  | <b>0.6%</b>   | <b>0.1%</b>             |

| <b>Fall Enrollment</b> | <b># of Buses</b> | <b>Cost/Mile - State</b> | <b>Cost/Rider - State</b> | <b>Cost/Rider/Mile - State</b>  | <b># of Shop Vehicles</b> |
|------------------------|-------------------|--------------------------|---------------------------|---------------------------------|---------------------------|
| 131                    | 5                 | 2.61 3.75                | 978 818                   | 0.226 0.104                     | 0                         |
| <b># of Routes</b>     |                   | <b>% Chng</b>            | <b>5 Year</b>             |                                 |                           |
| AM                     | 3                 | 0.0%                     | -25.0%                    | Reimbursable Academic Trips     | 0                         |
| Midday                 | 0                 |                          |                           | Non-Reimbursable Academic Trips | 0                         |
| PM                     | 2                 | 0.0%                     | -25.0%                    | Non-Reimbursable Athletic Trips | 0                         |
|                        |                   |                          |                           | Total Trips                     | 0                         |

Number of students riding buses to OR from school daily 59 of which 3 or 5.1% are safety based resulting in 45.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 244 - MOUNTAIN VIEW SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |                |              |              | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|----------------|--------------|--------------|--------|--------|
| Bus Drivers           | 309,698        | 2.3%        | 2.3%        |        |        | Life Insurance       |                |              |              |        |        |
| Bus Assistants        | 7,350          | 62.0%       | -27.1%      |        |        | Health Insurance     | 83,842         | 9.9%         | -5.7%        |        |        |
| Technicians           | 66,356         | 12.8%       | -2.3%       |        |        | Physicals            | 2,674          | -4.3%        | 2.8%         |        |        |
| Transportation Super. |                |             |             |        |        | Workers Compensation | 17,769         | 15.5%        | 8.4%         |        |        |
| Dr. Trainers/Coord.   | 16,589         | 12.8%       | -0.4%       |        |        | FICA                 | 29,748         | 5.2%         | 1.8%         |        |        |
| Dispatcher/Secretary  |                |             | -13.0%      |        |        | PERSI                | 24,568         | 17.2%        | -0.9%        |        |        |
| Other Program Staff   |                |             | -100.0%     |        |        | PERSI Sick Leave     | 2,743          | 17.2%        | 0.3%         |        |        |
|                       |                |             |             |        |        | Other Benefits       |                |              |              |        |        |
| <b>Total</b>          | <b>399,993</b> | <b>5.1%</b> | <b>1.9%</b> |        |        | <b>Total</b>         | <b>161,344</b> | <b>10.4%</b> | <b>-2.5%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |                |               |             | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|----------------|---------------|-------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 104,099        | -14.3%        | 5.0%        |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         | 5,400          | 9.3%          | 18.0%       |        |        |
| Contract Repairs/Maint | 52,245        | 22.5%        | 25.3%        |        |        | Shop Materials & Parts   | 29,031         | -48.9%        | 18.4%       |        |        |
| Utilities-Bus Garage   | 7,587         | -16.9%       | -1.2%        |        |        | Office                   | 391            | -43.6%        | 6.2%        |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 | 1,549          | 42.6%         | 14.4%       |        |        |
| Travel Expenses        | 2,329         | 71.8%        | 5.3%         |        |        | Coveralls, Rags, Laundry |                |               |             |        |        |
| Other Expenses         |               |              | -100.0%      |        |        | Hand Tools               | 800            | 0.0%          | 24.1%       |        |        |
| <b>Total</b>           | <b>62,161</b> | <b>17.0%</b> | <b>16.8%</b> |        |        | <b>Total</b>             | <b>141,270</b> | <b>-24.0%</b> | <b>4.3%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |       |       | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|-------|-------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 616 | 15.6% | -0.8% |        |        |

Total Operating Costs 765,384 which is 1.3% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year      | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|--------------|-------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 201,574        |          | -0.7%        | 0.8%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |              |             | Spcl.To/From School     | 1,633         |          | -1.9%        | -31.8%      |
| Field Trips             |                |          |              | -81.2%      | Field Trips             | 8,947         |          | -31.3%       | -1.7%       |
| Extracurricular Act.    |                |          |              |             | Extracurricular Act.    | 43,525        |          | 12.3%        | 4.8%        |
| Shuttle Trips           | 62             |          | 520.0%       | 79.1%       | Shuttle Trips           |               |          |              | -100.0%     |
| Summer Programs         |                |          |              |             | Summer Programs         |               |          |              | 186.5%      |
| Other                   |                |          |              | -100.0%     | Other                   | 1,694         |          | -70.3%       | 0.2%        |
| Non-conforming Vehicles |                |          |              |             | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>201,636</b> |          | <b>-0.6%</b> | <b>0.0%</b> | <b>Total</b>            | <b>55,799</b> |          | <b>-5.6%</b> | <b>1.2%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 765,384        | -0.1%        | 1.2%         | 1.3%             |
| Total Miles                        | 257,435        | -1.8%        | 0.1%         | 1.0%             |
| Reimbursement Factor               | 2,9731         |              |              |                  |
| Reimbursable Operating Costs       | 599,484        | 1.0%         | 1.0%         | 1.2%             |
| Reimbursement Received             | 0              | -100.0%      | 170.5%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              | -100.0%      | -100.0%      | 0.0%             |
| Adjusted Operating Costs           | 599,484        | 1.9%         | 1.0%         | 1.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 27,644         | -18.3%       | -6.5%        | 5.5%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,641          | -1.2%        | 5.6%         | 0.9%             |
| Depreciation                       | 72,396         | -19.9%       | 12.6%        | 1.2%             |
| Support Vehicle Mileage Cost       | 17,189         | 28.1%        | 18.0%        | 7.5%             |
| <b>Total Reimbursement Cost</b>    | <b>719,354</b> | <b>-1.3%</b> | <b>1.3%</b>  | <b>0.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>-1.5%</b> | <b>-5.6%</b> |                  |
| <b>Reimbursement</b>               | <b>436,332</b> | <b>-2.7%</b> | <b>-4.3%</b> | <b>0.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2,520</b>   |              |              |                  |
| <b>Block Grant</b>                 | <b>164,800</b> | <b>0.1%</b>  | <b>-1.8%</b> | <b>0.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>603,652</b> | <b>-1.6%</b> | <b>0.9%</b>  | <b>0.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,173              | 34         | 3.42              | 3.75               | 0.289                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 23         | 0.0%              | -23.9%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 23         | 0.0%              | -23.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 420 of which 75 or 17.9% are safety bused resulting in 35.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 251 - JEFFERSON COUNTY JT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | % Chng           | 5 Year         | Benefits    |             |                      |        | % Chng | 5 Year |
|-----------------------|----------------|-------------|--------------|------------------|----------------|-------------|-------------|----------------------|--------|--------|--------|
| Bus Drivers           | 581,348        | 4.7%        | -1.8%        | Life Insurance   | 1,999          | 3.0%        | -7.2%       | Health Insurance     | 84,234 | 6.3%   | 5.2%   |
| Bus Assistants        | 17,425         | -6.8%       | -3.4%        | Physicals        | 4,970          | -0.5%       | -5.5%       | Workers Compensation | 39,867 | 8.9%   | 2.6%   |
| Technicians           | 102,548        | -9.8%       | 3.4%         | FICA             | 55,010         | 1.1%        | -1.4%       | PERSI                | 55,618 | 1.8%   | -3.7%  |
| Transportation Super. | 48,185         | 4.5%        | 1.4%         | PERSI Sick Leave | 6,094          | -0.1%       | -4.1%       | Other Benefits       |        |        |        |
| Dr. Trainers/Coord.   |                |             |              |                  |                |             |             |                      |        |        |        |
| Dispatcher/Secretary  | 8,087          | -26.7%      | 2.2%         |                  |                |             |             |                      |        |        |        |
| Other Program Staff   |                |             |              |                  |                |             |             |                      |        |        |        |
| <b>Total</b>          | <b>757,593</b> | <b>1.7%</b> | <b>-1.4%</b> | <b>Total</b>     | <b>247,792</b> | <b>4.1%</b> | <b>0.1%</b> |                      |        |        |        |

  

| Purchased Services     |               |              |              | % Chng                 | 5 Year         | Supplies    |             |                          |        | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|------------------------|----------------|-------------|-------------|--------------------------|--------|--------|--------|
| Leasing School Buses   |               |              |              | Fuel                   | 235,371        | 4.3%        | 9.4%        | Oil & Lubricants         | 10,191 | 34.9%  | 26.6%  |
| Equipment Rental       |               |              |              | Shop Materials & Parts | 101,067        | -9.2%       | 11.4%       | Office                   | 734    | -72.7% | -12.3% |
| Contract Repairs/Maint | 31,842        | 113.6%       | 60.1%        | Cleaning               | 43             | -74.7%      | -10.4%      | Coveralls, Rags, Laundry | 5,406  | 13.0%  | 2.7%   |
| Utilities-Bus Garage   | 15,657        | 18.1%        | -10.2%       | Hand Tools             | 2,168          | 8.4%        | 128.7%      |                          |        |        |        |
| Bus Routing Software   | 1,000         |              |              |                        |                |             |             |                          |        |        |        |
| Travel Expenses        | 4,387         | 81.2%        | 15.3%        |                        |                |             |             |                          |        |        |        |
| Other Expenses         |               | -100.0%      | -100.0%      |                        |                |             |             |                          |        |        |        |
| <b>Total</b>           | <b>52,886</b> | <b>72.6%</b> | <b>11.1%</b> | <b>Total</b>           | <b>354,980</b> | <b>0.2%</b> | <b>5.6%</b> |                          |        |        |        |

  

| Capital Outlay |  |         |         | % Chng                 | 5 Year | Insurance |       |  |  | % Chng | 5 Year |
|----------------|--|---------|---------|------------------------|--------|-----------|-------|--|--|--------|--------|
| Radios         |  | -100.0% | -100.0% | Property (Garage Only) | 538    | 222.2%    | 25.8% |  |  |        |        |

Total Operating Costs 1,413,789 which is 2.5% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 474,137        |          | 2.3%        | -4.4%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |             | -68.0%       | Field Trips             | 12,270        |          | 18.3%        | 17.9%       |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 12,957        |          | 29.1%        | -3.0%       |
| Shuttle Trips           | 10,431         |          | 31.0%       | 31.0%        | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 2,156          |          | 8.6%        | -39.1%       | Summer Programs         |               |          |              | -100.0%     |
| Other                   |                |          |             | -100.0%      | Other                   |               |          | -100.0%      | -42.2%      |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>486,724</b> |          | <b>2.8%</b> | <b>-4.7%</b> | <b>Total</b>            | <b>25,227</b> |          | <b>16.6%</b> | <b>5.6%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,413,789        | 2.7%         | -0.4%        | 2.5%             |
| Total Miles                        | 511,951          | 3.4%         | -4.5%        | 2.0%             |
| Reimbursement Factor               | 2.7616           |              |              |                  |
| Reimbursable Operating Costs       | 1,344,137        | 2.1%         | -0.5%        | 2.7%             |
| Reimbursement Received             | 6,696            | -1.8%        | 12.5%        | 4.5%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,337,441        | 2.1%         | -0.6%        | 2.7%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 1,049            | -46.0%       | 19.0%        | 0.2%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 0                | -100.0%      | -9.2%        | 0.0%             |
| Depreciation                       | 178,473          | -24.1%       | -13.0%       | 2.9%             |
| Support Vehicle Mileage Cost       | 8,117            | -14.0%       | -10.5%       | 3.5%             |
| <b>Total Reimbursement Cost</b>    | <b>1,525,080</b> | <b>-2.9%</b> | <b>-3.0%</b> | <b>1.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>-2.4%</b> | <b>-5.8%</b> |                  |
| <b>Reimbursement</b>               | <b>922,611</b>   | <b>-5.2%</b> | <b>-9.5%</b> | <b>1.7%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>20</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>495,371</b>   | <b>0.6%</b>  | <b>0.6%</b>  | <b>2.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,418,002</b> | <b>-3.3%</b> | <b>-1.4%</b> | <b>1.9%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 5,024              | 71         | 3.13              | 499                | 0.073                           | 7                  |
|                    |            | 3.75              | 818                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 54         | 5.9%              | -21.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 10         | 150.0%            | 13.6%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 44         | 2.3%              | -22.5%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 3,056 of which 423 or 13.8% are safety based resulting in 60.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 252 - RIRIE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | % Chng | 5 Year | Benefits             |               |             |             | % Chng | 5 Year |
|-----------------------|----------------|--------------|-------------|--------|--------|----------------------|---------------|-------------|-------------|--------|--------|
| Bus Drivers           | 84,218         | 14.0%        | -0.3%       |        |        | Life Insurance       | 485           | 43.5%       | 6.4%        |        |        |
| Bus Assistants        |                |              |             |        |        | Health Insurance     | 27,653        | -4.5%       | 3.4%        |        |        |
| Technicians           | 30,023         | 4.7%         | 0.1%        |        |        | Physicals            | 525           | -4.5%       | -3.3%       |        |        |
| Transportation Super. | 10,008         | 4.7%         | -14.7%      |        |        | Workers Compensation | 8,028         | -2.3%       | 9.7%        |        |        |
| Dr. Trainers/Coord.   |                |              |             |        |        | FICA                 | 8,228         | 9.0%        | -2.1%       |        |        |
| Dispatcher/Secretary  |                |              |             | -50.0% |        | PERSI                | 11,560        | 8.2%        | -0.6%       |        |        |
| Other Program Staff   |                |              |             |        |        | PERSI Sick Leave     | 1,290         | 8.1%        | -0.6%       |        |        |
|                       |                |              |             |        |        | Other Benefits       | 460           | 10.8%       | 20.4%       |        |        |
| <b>Total</b>          | <b>124,249</b> | <b>10.8%</b> | <b>0.1%</b> |        |        | <b>Total</b>         | <b>58,229</b> | <b>0.6%</b> | <b>1.7%</b> |        |        |

  

| Purchased Services     |               |              |             | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
|------------------------|---------------|--------------|-------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Leasing School Buses   |               |              |             |        |        | Fuel                     | 26,664        | -15.2%       | -11.4%       |        |        |
| Equipment Rental       |               |              |             |        |        | Oil & Lubricants         | 3,226         | 33.7%        | 19.1%        |        |        |
| Contract Repairs/Maint | 5,220         | 542.9%       | 101.9%      |        |        | Shop Materials & Parts   | 13,636        | 8.4%         | 0.4%         |        |        |
| Utilities-Bus Garage   | 5,854         | -9.2%        | 1.5%        |        |        | Office                   | 242           | 74.1%        | 22.3%        |        |        |
| Bus Routing Software   |               |              |             |        |        | Cleaning                 | 29            | -61.8%       | -27.0%       |        |        |
| Travel Expenses        | 2,422         | 102.5%       | 23.5%       |        |        | Coveralls, Rags, Laundry |               |              |              |        |        |
| Other Expenses         |               |              |             |        |        | Hand Tools               | 42            | -85.2%       | -14.9%       |        |        |
| <b>Total</b>           | <b>13,496</b> | <b>59.7%</b> | <b>5.4%</b> |        |        | <b>Total</b>             | <b>43,839</b> | <b>-6.6%</b> | <b>-8.6%</b> |        |        |

  

| Capital Outlay |       |  |  | % Chng | 5 Year  | Insurance              |     |        |       | % Chng | 5 Year |
|----------------|-------|--|--|--------|---------|------------------------|-----|--------|-------|--------|--------|
| Radios         | 1,100 |  |  |        | -100.0% | Property (Garage Only) | 515 | 114.6% | 26.5% |        |        |

Total Operating Costs 241,428 which is 0.4% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 42,328        |          | -0.4%        | -2.6%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |              | -55.0%       | Field Trips             | 3,586         |          | -29.0%       | 159.0%      |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 20,146        |          | 4.4%         | 5.8%        |
| Shuttle Trips           |               |          |              | -51.7%       | Shuttle Trips           |               |          |              |             |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |              |             |
| Other                   |               |          |              |              | Other                   | 162           |          | -65.5%       | -54.9%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>42,328</b> |          | <b>-0.4%</b> | <b>-6.6%</b> | <b>Total</b>            | <b>23,894</b> |          | <b>-3.7%</b> | <b>6.0%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year        | % of State Total |
|------------------------------------|----------------|--------------|---------------|------------------|
| Operating Costs                    | 241,428        | 7.0%         | -2.0%         | 0.4%             |
| Total Miles                        | 66,222         | -1.6%        | -3.1%         | 0.3%             |
| Reimbursement Factor               | 3.6457         |              |               |                  |
| Reimbursable Operating Costs       | 154,315        | 8.3%         | -5.3%         | 0.3%             |
| Reimbursement Received             | 0              |              |               | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |               | 0.0%             |
| Adjusted Operating Costs           | 154,315        | 8.3%         | -5.3%         | 0.3%             |
| Administrative Allowance           |                |              |               |                  |
| In-Lieu/Special Contracts          | 0              |              |               | 0.0%             |
| Home-based virtual costs           | 0              |              |               | 0.0%             |
| Contract Busing Service            | 0              |              |               | 0.0%             |
| Assessment Fees                    | 871            | -6.6%        | 1.9%          | 0.3%             |
| Depreciation                       | 22,851         | -25.1%       | -12.5%        | 0.4%             |
| Support Vehicle Mileage Cost       | 3,262          | 53.5%        | 2.1%          | 1.4%             |
| <b>Total Reimbursement Cost</b>    | <b>181,299</b> | <b>3.0%</b>  | <b>-6.3%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>-0.7%</b> | <b>-5.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>114,008</b> | <b>2.3%</b>  | <b>-11.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |               |                  |
| <b>Block Grant</b>                 | <b>51,586</b>  | <b>0.4%</b>  | <b>-0.7%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>165,596</b> | <b>1.7%</b>  | <b>-5.0%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 669                | 10         | 4.26              | 3.75               | 0.137                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -33.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | -33.4%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 312 of which 42 or 13.5% are safety based resulting in 46.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 253 - WEST JEFFERSON DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | % Chng | 5 Year | Benefits             |               |               |              | % Chng | 5 Year |
|-----------------------|----------------|--------------|--------------|--------|--------|----------------------|---------------|---------------|--------------|--------|--------|
| Bus Drivers           | 97,127         | -4.8%        | -9.9%        |        |        | Life Insurance       | 657           | -11.1%        | 303.5%       |        |        |
| Bus Assistants        |                |              | 66.5%        |        |        | Health Insurance     | 28,237        | -19.6%        | -9.8%        |        |        |
| Technicians           | 21,274         | -1.4%        | -5.6%        |        |        | Physicals            | 1,189         | -10.1%        | 5.3%         |        |        |
| Transportation Super. | 10,680         | -1.0%        | -13.4%       |        |        | Workers Compensation | 6,379         | 5.4%          | -3.6%        |        |        |
| Dr. Trainers/Coord.   |                |              |              |        |        | FICA                 | 9,031         | -12.1%        | -9.5%        |        |        |
| Dispatcher/Secretary  |                |              |              |        |        | PERSI                | 12,286        | -6.9%         | -6.7%        |        |        |
| Other Program Staff   |                |              |              |        |        | PERSI Sick Leave     | 1,402         | -6.0%         | -6.3%        |        |        |
|                       |                |              |              |        |        | Other Benefits       |               |               | -88.6%       |        |        |
| <b>Total</b>          | <b>129,081</b> | <b>-3.9%</b> | <b>-7.7%</b> |        |        | <b>Total</b>         | <b>59,181</b> | <b>-13.2%</b> | <b>-8.4%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 47,025        | -43.2%        | -11.6%       |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         | 1,844         | 59.5%         | 14.2%        |        |        |
| Contract Repairs/Maint | 9,531         | -16.8%       | -60.2%       |        |        | Shop Materials & Parts   | 27,895        | 9.4%          | 15.9%        |        |        |
| Utilities-Bus Garage   | 10,113        | 19.9%        | 11.7%        |        |        | Office                   | 19            | 58.3%         | 64.0%        |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 | 200           | 29.9%         | 47.7%        |        |        |
| Travel Expenses        | 133           | 72.7%        | -1.1%        |        |        | Coveralls, Rags, Laundry |               |               |              |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 360           | 10.1%         | 24.6%        |        |        |
| <b>Total</b>           | <b>19,777</b> | <b>-1.0%</b> | <b>11.0%</b> |        |        | <b>Total</b>             | <b>77,343</b> | <b>-29.6%</b> | <b>-6.3%</b> |        |        |

  

| Capital Outlay |       |  |  | % Chng | 5 Year | Insurance              |     |       |      | % Chng | 5 Year |
|----------------|-------|--|--|--------|--------|------------------------|-----|-------|------|--------|--------|
| Radios         | 4,140 |  |  |        |        | Property (Garage Only) | 755 | 10.4% | 5.5% |        |        |

Total Operating Costs 290,277 which is 0.5% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District | Contract | % Chng         | 5 Year        |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|----------|----------|----------------|---------------|
| To/From School          | 136,920        |          | -2.7%        | -3.8%        | To/From School          |          |          |                |               |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |          |          |                |               |
| Field Trips             |                |          |              | -78.6%       | Field Trips             |          |          | -100.0%        | -66.1%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    |          |          | -100.0%        | -43.9%        |
| Shuttle Trips           |                |          |              |              | Shuttle Trips           |          |          |                |               |
| Summer Programs         |                |          |              | -62.0%       | Summer Programs         |          |          |                |               |
| Other                   |                |          |              |              | Other                   |          |          | -100.0%        | -34.7%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |          |          |                |               |
| <b>Total</b>            | <b>136,920</b> |          | <b>-2.7%</b> | <b>-4.5%</b> | <b>Total</b>            |          |          | <b>-100.0%</b> | <b>-50.2%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 290,277        | -12.9%        | -7.6%        | 0.5%             |
| Total Miles                        | 136,920        | -3.6%         | -7.9%        | 0.5%             |
| Reimbursement Factor               | 2.1200         |               |              |                  |
| Reimbursable Operating Costs       | 290,270        | -12.1%        | -4.2%        | 0.6%             |
| Reimbursement Received             | 168            | -41.7%        | -52.7%       | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 290,102        | -12.1%        | -4.2%        | 0.6%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               |              | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 0              | -100.0%       | 20.5%        | 0.0%             |
| Depreciation                       | 36,698         | -28.5%        | -7.2%        | 0.6%             |
| Support Vehicle Mileage Cost       | 8,111          | 10.1%         | 29.7%        | 3.5%             |
| <b>Total Reimbursement Cost</b>    | <b>334,911</b> | <b>-14.5%</b> | <b>-4.3%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>1.0%</b>   | <b>-5.3%</b> |                  |
| <b>Reimbursement</b>               | <b>206,262</b> | <b>-13.7%</b> | <b>-9.6%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>99,429</b>  | <b>-1.1%</b>  | <b>-1.8%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>305,695</b> | <b>-10.0%</b> | <b>-3.0%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 609                | 14         | 2.45 3.75         | 879 818            | 0.090 0.104                     | 4                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 9          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -66.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 9          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 381 of which 53 or 13.9% are safety based resulting in 62.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 261 - JEROME JOINT DISTRICT

Schedule Used - Contracted Operation

|                           |  |               |               |                          |  |               |               |
|---------------------------|--|---------------|---------------|--------------------------|--|---------------|---------------|
| <b>Salaries</b>           |  | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |  |               |               | Life Insurance           |  |               |               |
| Bus Assistants            |  |               |               | Health Insurance         |  |               |               |
| Technicians               |  |               |               | Physicals                |  |               |               |
| Transportation Super.     |  |               |               | Workers Compensation     |  |               |               |
| Dr. Trainers/Coord.       |  |               |               | FICA                     |  |               |               |
| Dispatcher/Secretary      |  |               |               | PERSI                    |  |               |               |
| Other Program Staff       |  |               |               | PERSI Sick Leave         |  |               |               |
|                           |  |               |               | Other Benefits           |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Purchased Services</b> |  | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |  |               |               | Fuel                     |  |               |               |
| Equipment Rental          |  |               |               | Oil & Lubricants         |  |               |               |
| Contract Repairs/Maint    |  |               |               | Shop Materials & Parts   |  |               |               |
| Utilities-Bus Garage      |  |               |               | Office                   |  |               |               |
| Bus Routing Software      |  |               |               | Cleaning                 |  |               |               |
| Travel Expenses           |  |               |               | Coveralls, Rags, Laundry |  |               |               |
| Other Expenses            |  |               |               | Hand Tools               |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Capital Outlay</b>     |  | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         |  | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |  |               |               | Property (Garage Only)   |  |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract       | % Chng      | 5 Year      | Non-Reimbursable Miles  | District      | Contract | % Chng        | 5 Year       |
|-------------------------|----------|----------------|-------------|-------------|-------------------------|---------------|----------|---------------|--------------|
| To/From School          |          | 304,915        | 2.9%        | 1.4%        | To/From School          |               |          |               |              |
| Spcl.To/From School     |          |                |             |             | Spcl.To/From School     |               |          |               | -100.0%      |
| Field Trips             |          |                |             | -48.8%      | Field Trips             |               |          |               | -100.0%      |
| Extracurricular Act.    |          |                |             |             | Extracurricular Act.    | 19,943        |          | -14.8%        | -14.8%       |
| Shuttle Trips           |          | 2,305          | 17.2%       | 13.6%       | Shuttle Trips           |               |          |               |              |
| Summer Programs         |          | 3,959          | -9.3%       | -46.5%      | Summer Programs         |               |          |               |              |
| Other                   |          |                |             |             | Other                   | 20,885        |          | -27.4%        | 19.5%        |
| Non-conforming Vehicles |          |                |             |             | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            |          | <b>311,179</b> | <b>2.8%</b> | <b>0.3%</b> | <b>Total</b>            | <b>40,828</b> |          | <b>-21.7%</b> | <b>-3.1%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 352,007        | -0.8%         | -0.5%         | 1.3%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 7,512          | 24.2%         | 135.3%        | 5.1%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | -7,512         | 24.2%         | 135.3%        | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 4,960          | 70.5%         | 70.5%         | 1.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 983,832        | 6.8%          | 1.6%          | 3.3%                    |
| Assessment Fees                    | 3,679          | 7.7%          | -1.3%         | 1.3%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>984,959</b> | <b>6.9%</b>   | <b>1.9%</b>   | <b>1.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>580,732</b> | <b>6.6%</b>   | <b>-4.1%</b>  | <b>1.1%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>11</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>221,270</b> | <b>0.7%</b>   | <b>-0.5%</b>  | <b>1.0%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>802,013</b> | <b>4.9%</b>   | <b>0.9%</b>   | <b>1.1%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,572              | 40         | 3.14 3.75         | 626 818            | 0.081 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 33         | 6.5%              | -28.9%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 5          | 0.0%              | -38.9%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 34         | 6.3%              | -27.8%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,560 of which 278 or 17.8% are safety based resulting in 43.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 262 - VALLEY DISTRICT

Schedule Used - Contracted Operation

| Salaries               |  |  | % Chng | 5 Year         | Benefits                 |  |  | % Chng         | 5 Year |
|------------------------|--|--|--------|----------------|--------------------------|--|--|----------------|--------|
| Bus Drivers            |  |  |        | -100.0%        | Life Insurance           |  |  |                |        |
| Bus Assistants         |  |  |        | -100.0%        | Health Insurance         |  |  |                |        |
| Technicians            |  |  |        |                | Physicals                |  |  |                |        |
| Transportation Super.  |  |  |        |                | Workers Compensation     |  |  |                |        |
| Dr. Trainers/Coord.    |  |  |        |                | FICA                     |  |  | -100.0%        |        |
| Dispatcher/Secretary   |  |  |        |                | PERSI                    |  |  | -100.0%        |        |
| Other Program Staff    |  |  |        |                | PERSI Sick Leave         |  |  |                |        |
|                        |  |  |        |                | Other Benefits           |  |  |                |        |
| <b>Total</b>           |  |  |        | <b>-100.0%</b> | <b>Total</b>             |  |  | <b>-100.0%</b> |        |
| Purchased Services     |  |  | % Chng | 5 Year         | Supplies                 |  |  | % Chng         | 5 Year |
| Leasing School Buses   |  |  |        |                | Fuel                     |  |  | -100.0%        |        |
| Equipment Rental       |  |  |        |                | Oil & Lubricants         |  |  | -100.0%        |        |
| Contract Repairs/Maint |  |  |        | -100.0%        | Shop Materials & Parts   |  |  | -100.0%        |        |
| Utilities-Bus Garage   |  |  |        | -100.0%        | Office                   |  |  |                |        |
| Bus Routing Software   |  |  |        |                | Cleaning                 |  |  |                |        |
| Travel Expenses        |  |  |        |                | Coveralls, Rags, Laundry |  |  |                |        |
| Other Expenses         |  |  |        |                | Hand Tools               |  |  |                |        |
| <b>Total</b>           |  |  |        | <b>-100.0%</b> | <b>Total</b>             |  |  | <b>-100.0%</b> |        |
| Capital Outlay         |  |  | % Chng | 5 Year         | Insurance                |  |  | % Chng         | 5 Year |
| Radios                 |  |  |        |                | Property (Garage Only)   |  |  |                |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------|---------------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          |          | 89,332        | 24.6%        | -3.1%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |               |          |              | -100.0%     |
| Field Trips             |          |               |              | -65.3%       | Field Trips             |               |          | -100.0%      | -100.0%     |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    | 12,249        |          |              | -27.0%      |
| Shuttle Trips           |          |               | -100.0%      | -69.2%       | Shuttle Trips           |               |          |              |             |
| Summer Programs         |          |               |              |              | Summer Programs         |               |          |              | -100.0%     |
| Other                   |          |               |              |              | Other                   |               |          |              | 19.2%       |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            |          | <b>89,332</b> | <b>12.9%</b> | <b>-4.8%</b> | <b>Total</b>            | <b>12,249</b> |          | <b>-2.6%</b> | <b>3.6%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year        | % of State Total |
|------------------------------------|----------------|--------------|---------------|------------------|
| Operating Costs                    |                |              | -100.0%       | 0.0%             |
| Total Miles                        | 101,581        | 10.7%        | -4.6%         | 0.4%             |
| Reimbursement Factor               | 0.0000         |              |               |                  |
| Reimbursable Operating Costs       | 0              |              | -100.0%       | 0.0%             |
| Reimbursement Received             | 912            | 2.7%         | -25.6%        | 0.6%             |
| Adjustment for Non-Eligible Riders | 0              |              |               | 0.0%             |
| Adjusted Operating Costs           | -912           | 2.7%         | -69.2%        | 0.0%             |
| Administrative Allowance           |                |              |               |                  |
| In-Lieu/Special Contracts          | 3,473          |              | -87.6%        | 0.7%             |
| Home-based virtual costs           | 0              |              |               | 0.0%             |
| Contract Busing Service            | 306,774        | 2.2%         | -5.3%         | 1.0%             |
| Assessment Fees                    | 1,430          | -3.3%        | -30.1%        | 0.5%             |
| Depreciation                       | 0              |              | -100.0%       | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |               | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>310,765</b> | <b>3.3%</b>  | <b>-6.1%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b> | <b>-6.1%</b>  |                  |
| <b>Reimbursement</b>               | <b>183,227</b> | <b>3.0%</b>  | <b>-11.4%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>-11.4%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |               |                  |
| <b>Block Grant</b>                 | <b>83,305</b>  | <b>-1.6%</b> | <b>-3.7%</b>  | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>266,535</b> | <b>1.5%</b>  | <b>-5.4%</b>  | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 595                | 12         | 3.42              | 3.75               | 0.133                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 9          | 0.0%              | -21.9%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | -33.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 9          | 0.0%              | -29.6%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 315 of which 0 or 0.0% are safety based resulting in 52.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 265 - FORREST M. BIRD CHARTER

Schedule Used - Contracted Operation

|                           |  |               |               |                          |  |               |               |
|---------------------------|--|---------------|---------------|--------------------------|--|---------------|---------------|
| <b>Salaries</b>           |  | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |  |               |               | Life Insurance           |  |               |               |
| Bus Assistants            |  |               |               | Health Insurance         |  |               |               |
| Technicians               |  |               |               | Physicals                |  |               |               |
| Transportation Super.     |  |               |               | Workers Compensation     |  |               |               |
| Dr. Trainers/Coord.       |  |               |               | FICA                     |  |               |               |
| Dispatcher/Secretary      |  |               |               | PERSI                    |  |               |               |
| Other Program Staff       |  |               |               | PERSI Sick Leave         |  |               |               |
|                           |  |               |               | Other Benefits           |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Purchased Services</b> |  | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |  |               |               | Fuel                     |  |               |               |
| Equipment Rental          |  |               |               | Oil & Lubricants         |  |               |               |
| Contract Repairs/Maint    |  |               |               | Shop Materials & Parts   |  |               |               |
| Utilities-Bus Garage      |  |               |               | Office                   |  |               |               |
| Bus Routing Software      |  |               |               | Cleaning                 |  |               |               |
| Travel Expenses           |  |               |               | Coveralls, Rags, Laundry |  |               |               |
| Other Expenses            |  |               |               | Hand Tools               |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Capital Outlay</b>     |  | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         |  | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |  |               |               | Property (Garage Only)   |  |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng       | 5 Year       | Non-Reimbursable Miles  | District | Contract     | % Chng        | 5 Year        |
|-------------------------|----------|---------------|--------------|--------------|-------------------------|----------|--------------|---------------|---------------|
| To/From School          |          | 66,120        | 62.2%        | 62.2%        | To/From School          |          | 7,258        |               |               |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |              |               |               |
| Field Trips             |          |               |              |              | Field Trips             |          | 1,527        | -40.3%        | -40.3%        |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          |              |               |               |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |              |               |               |
| Summer Programs         |          |               |              |              | Summer Programs         |          |              |               |               |
| Other                   |          |               |              |              | Other                   |          |              |               |               |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |              |               |               |
| <b>Total</b>            |          | <b>66,120</b> | <b>62.2%</b> | <b>62.2%</b> | <b>Total</b>            |          | <b>8,785</b> | <b>243.3%</b> | <b>243.3%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 74,905         | 72.9%         | 72.9%         | 0.3%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 0              |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0              |               |               | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 3,015          | 124.7%        | 124.7%        | 0.6%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 171,268        | 95.2%         | 95.2%         | 0.6%                    |
| Assessment Fees                    | 407            |               |               | 0.1%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>174,690</b> | <b>96.1%</b>  | <b>96.1%</b>  | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-0.3%</b>  |                         |
| <b>Reimbursement</b>               | <b>102,997</b> | <b>95.6%</b>  | <b>95.6%</b>  | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>25,273</b>  | <b>9.7%</b>   | <b>9.7%</b>   | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>128,271</b> | <b>69.4%</b>  | <b>69.4%</b>  | <b>0.2%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 276                | 4          | 2.59 3.75         | 1,946 818          | 0.120 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 50.0%             | 50.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 50.0%             | 50.0%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 88 of which 0 or 0.0% are safety based resulting in 31.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 271 - COEUR D'ALENE DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                  |             |             | % Chng | 5 Year | Benefits             |                |              |             |
|-----------------------|------------------|-------------|-------------|--------|--------|----------------------|----------------|--------------|-------------|
| Bus Drivers           | 912,875          | 8.5%        | -0.2%       |        |        | Life Insurance       | 5,437          | -1.9%        | -0.5%       |
| Bus Assistants        | 114,285          | -0.3%       | -0.2%       |        |        | Health Insurance     | 384,068        | -2.1%        | 2.0%        |
| Technicians           | 71,137           | -1.2%       | 4.0%        |        |        | Physicals            | 4,580          | 3.6%         | 4.8%        |
| Transportation Super. | 55,316           | 1.8%        | 4.9%        |        |        | Workers Compensation | 48,962         | -6.4%        | 5.6%        |
| Dr. Trainers/Coord.   | 5,590            | 910.8%      | 174.0%      |        |        | FICA                 | 84,957         | 6.2%         | 0.1%        |
| Dispatcher/Secretary  | 57,813           | -18.3%      | 5.2%        |        |        | PERSI                | 113,196        | 3.4%         | -0.1%       |
| Other Program Staff   |                  |             | -100.0%     |        |        | PERSI Sick Leave     | 12,638         | 3.4%         | -0.2%       |
|                       |                  |             |             |        |        | Other Benefits       |                |              |             |
| <b>Total</b>          | <b>1,217,016</b> | <b>5.5%</b> | <b>0.4%</b> |        |        | <b>Total</b>         | <b>653,838</b> | <b>-0.4%</b> | <b>1.4%</b> |

  

| Purchased Services     |               |               |             | % Chng | 5 Year | Supplies                 |                |              |             |
|------------------------|---------------|---------------|-------------|--------|--------|--------------------------|----------------|--------------|-------------|
| Leasing School Buses   |               |               |             |        |        | Fuel                     | 281,841        | 2.1%         | 1.0%        |
| Equipment Rental       |               |               |             |        |        | Oil & Lubricants         | 10,672         | -34.3%       | 17.0%       |
| Contract Repairs/Maint | 55,039        | -10.8%        | 6.2%        |        |        | Shop Materials & Parts   | 79,085         | -10.3%       | 4.3%        |
| Utilities-Bus Garage   | 15,232        | -20.7%        | 3.8%        |        |        | Office                   | 1,618          | -28.6%       | -7.5%       |
| Bus Routing Software   |               |               |             |        |        | Cleaning                 | 309            |              | -100.0%     |
| Travel Expenses        | 629           | -65.2%        | 6.0%        |        |        | Coveralls, Rags, Laundry | 2,852          | -15.3%       | -3.8%       |
| Other Expenses         |               |               |             |        |        | Hand Tools               | 800            | 0.0%         | 27.5%       |
| <b>Total</b>           | <b>70,900</b> | <b>-14.3%</b> | <b>3.1%</b> |        |        | <b>Total</b>             | <b>377,177</b> | <b>-2.5%</b> | <b>0.8%</b> |

  

| Capital Outlay |  |  |  | % Chng  | 5 Year  | Insurance              |     |       |       |
|----------------|--|--|--|---------|---------|------------------------|-----|-------|-------|
| Radios         |  |  |  | -100.0% | -100.0% | Property (Garage Only) | 450 | -3.4% | -3.6% |

Total Operating Costs 2,319,381 which is 4.0% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District       | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|----------------|----------|--------------|-------------|
| To/From School          | 408,905        |          | 0.6%        | -2.2%        | To/From School          |                |          |              |             |
| Spcl.To/From School     | 115,018        |          | 2.4%        | -1.2%        | Spcl.To/From School     | 8,229          |          | 14.9%        | 5.5%        |
| Field Trips             |                |          |             | -53.7%       | Field Trips             | 19,006         |          | 27.2%        | 9.3%        |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 70,096         |          | 33.2%        | 4.3%        |
| Shuttle Trips           | 22,654         |          | 33.9%       | -21.9%       | Shuttle Trips           |                |          |              |             |
| Summer Programs         |                |          |             |              | Summer Programs         | 1,598          |          | 5.6%         | -6.6%       |
| Other                   |                |          |             |              | Other                   | 7,471          |          | -5.5%        | 16.9%       |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |                |          |              |             |
| <b>Total</b>            | <b>546,577</b> |          | <b>2.0%</b> | <b>-2.6%</b> | <b>Total</b>            | <b>106,400</b> |          | <b>26.4%</b> | <b>3.0%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 2,319,381        | 1.6%         | 0.5%         | 4.0%             |
| Total Miles                        | 652,977          | 5.3%         | -1.8%        | 2.5%             |
| Reimbursement Factor               | 3.5520           |              |              |                  |
| Reimbursable Operating Costs       | 1,941,442        | -1.6%        | -0.3%        | 3.9%             |
| Reimbursement Received             | 648              | 68.8%        | -1.9%        | 0.4%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,940,794        | -1.6%        | -0.3%        | 3.9%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 20,112           | 150.3%       | 29.8%        | 4.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 8,728            | 1.3%         | 6.2%         | 3.0%             |
| Depreciation                       | 146,359          | -19.2%       | -6.6%        | 2.4%             |
| Support Vehicle Mileage Cost       | 3,112            | -44.1%       | 0.3%         | 1.4%             |
| <b>Total Reimbursement Cost</b>    | <b>2,119,105</b> | <b>-2.6%</b> | <b>-0.8%</b> | <b>2.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>56</b>        | <b>-1.8%</b> | <b>-6.9%</b> |                  |
| <b>Reimbursement</b>               | <b>1,183,741</b> | <b>-4.4%</b> | <b>-7.6%</b> | <b>2.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>24</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>588,516</b>   | <b>0.4%</b>  | <b>-1.4%</b> | <b>2.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,772,281</b> | <b>-2.8%</b> | <b>-1.1%</b> | <b>2.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 10,105             | 66         | 3.82              | 3.75               | 781                             | 818                |
|                    |            |                   |                    | 0.096                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 45         | 2.3%              | -24.9%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 20         | -4.8%             | -27.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 45         | 2.3%              | -24.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,676 of which 330 or 12.3% are safety based resulting in 26.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 272 - LAKELAND DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 660,071        | 6.8%        | 1.1%        | Life Insurance       | 1,005          | 0.4%        | -5.7%       |
| Bus Assistants        | 65,305         | 2.1%        | 18.5%       | Health Insurance     | 55,397         | -0.2%       | -2.1%       |
| Technicians           | 79,315         | 2.2%        | 0.9%        | Physicals            | 3,768          | -16.8%      | 4.1%        |
| Transportation Super. | 51,332         | 12.0%       | 2.2%        | Workers Compensation | 46,025         | 18.9%       | 4.2%        |
| Dr. Trainers/Coord.   | 33,800         | 10.8%       | 1.3%        | FICA                 | 66,891         | 6.4%        | 1.9%        |
| Dispatcher/Secretary  | 24,773         | 1.4%        | -10.9%      | PERSI                | 66,933         | 5.5%        | 0.7%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 7,512          | 6.1%        | 0.8%        |
|                       |                |             |             | Other Benefits       |                |             |             |
| <b>Total</b>          | <b>914,596</b> | <b>6.3%</b> | <b>1.8%</b> | <b>Total</b>         | <b>247,531</b> | <b>6.2%</b> | <b>0.9%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |                |             |             |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|-------------|-------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng         | 5 Year      |             |
| Leasing School Buses   |               |               |              | Fuel                     | 295,745        | -1.1%       | 5.3%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 7,741          | 25.4%       | 9.3%        |
| Contract Repairs/Maint | 43,376        | 510.2%        | 104.1%       | Shop Materials & Parts   | 80,480         | 21.6%       | 15.2%       |
| Utilities-Bus Garage   | 17,872        | -8.7%         | 5.4%         | Office                   | 182            | 102.2%      | 73.3%       |
| Bus Routing Software   |               |               |              | Cleaning                 | 179            | -11.8%      | 60.4%       |
| Travel Expenses        | 4,172         | -6.1%         | 16.0%        | Coveralls, Rags, Laundry | 3,515          | 1.5%        | 11.4%       |
| Other Expenses         |               |               |              | Hand Tools               | 259            | -19.6%      | -14.5%      |
| <b>Total</b>           | <b>65,420</b> | <b>110.2%</b> | <b>25.7%</b> | <b>Total</b>             | <b>388,101</b> | <b>3.4%</b> | <b>5.8%</b> |

  

| Capital Outlay |        |         |         | Insurance              |        |        |      |
|----------------|--------|---------|---------|------------------------|--------|--------|------|
|                |        | % Chng  | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         | 34,980 | 2632.8% | 2632.8% | Property (Garage Only) | 193    | 26.1%  | 7.1% |

Total Operating Costs 1,650,821 which is 2.9% of statewide total.

| Reimbursable Miles      |                |          |             |             | Non-Reimbursable Miles  |               |          |              |              |
|-------------------------|----------------|----------|-------------|-------------|-------------------------|---------------|----------|--------------|--------------|
|                         | District       | Contract | % Chng      | 5 Year      |                         | District      | Contract | % Chng       | 5 Year       |
| To/From School          | 592,952        |          | 4.1%        | 1.1%        | To/From School          |               |          |              | -100.0%      |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     |               |          |              | -100.0%      |
| Field Trips             |                |          |             | -62.5%      | Field Trips             | 15,046        |          | 29.3%        | 23.0%        |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 53,269        |          | 3.0%         | 6.2%         |
| Shuttle Trips           |                |          |             | -100.0%     | Shuttle Trips           | 6,522         |          | 34.9%        | -14.6%       |
| Summer Programs         |                |          |             |             | Summer Programs         | 1,622         |          | 208.4%       | 208.4%       |
| Other                   |                |          |             | -100.0%     | Other                   | 17,142        |          | 10.2%        | 277.7%       |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>592,952</b> |          | <b>4.1%</b> | <b>0.7%</b> | <b>Total</b>            | <b>93,601</b> |          | <b>11.1%</b> | <b>12.5%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,650,821        | 10.0%        | 3.3%         | 2.9%             |
| Total Miles                        | 686,553          | 5.0%         | 1.8%         | 2.6%             |
| Reimbursement Factor               | 2.4045           |              |              |                  |
| Reimbursable Operating Costs       | 1,425,753        | 9.0%         | 2.3%         | 2.9%             |
| Reimbursement Received             | 0                |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,425,753        | 9.0%         | 2.3%         | 2.9%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 2,088            | -18.2%       | -12.4%       | 0.4%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 5,713            | 4.6%         | 7.9%         | 2.0%             |
| Depreciation                       | 145,315          | 9.7%         | 0.1%         | 2.4%             |
| Support Vehicle Mileage Cost       | 2,784            | 18.7%        | 2.2%         | 1.2%             |
| <b>Total Reimbursement Cost</b>    | <b>1,581,653</b> | <b>9.0%</b>  | <b>1.9%</b>  | <b>1.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>2.0%</b>  | <b>-6.2%</b> |                  |
| <b>Reimbursement</b>               | <b>923,730</b>   | <b>11.2%</b> | <b>-4.1%</b> | <b>1.7%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>16</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>327,783</b>   | <b>-7.0%</b> | <b>-3.4%</b> | <b>1.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,251,529</b> | <b>5.8%</b>  | <b>0.5%</b>  | <b>1.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 4,161              | 55         | 2.65              | 3.75               | 1,077                           | 818                |
|                    |            |                   |                    | 0.100                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 44         | 4.8%              | -23.8%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 16         | 45.5%             | -15.9%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 44         | 2.3%              | -23.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,461 of which 116 or 7.9% are safety based resulting in 35.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 273 - POST FALLS DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 565,394        | 3.7%        | 2.2%        | Life Insurance       |                |             |             |
| Bus Assistants        | 76,543         | 8.5%        | 9.4%        | Health Insurance     | 121,378        | 7.2%        | 2.3%        |
| Technicians           | 72,238         | 13.3%       | 6.4%        | Physicals            | 3,110          | -29.9%      | 3.7%        |
| Transportation Super. | 37,743         | 20.8%       | -3.3%       | Workers Compensation | 30,158         | 7.6%        | 1.6%        |
| Dr. Trainers/Coord.   | 34,171         | 2.1%        | 1.4%        | FICA                 | 58,385         | 5.1%        | 1.6%        |
| Dispatcher/Secretary  | 32,036         | 0.0%        | -6.5%       | PERSI                | 75,631         | 4.0%        | 1.3%        |
| Other Program Staff   | 1,650          | 0.0%        | 0.0%        | PERSI Sick Leave     | 9,509          | 5.3%        | 2.4%        |
|                       |                |             |             | Other Benefits       |                |             |             |
| <b>Total</b>          | <b>819,775</b> | <b>5.3%</b> | <b>2.0%</b> | <b>Total</b>         | <b>298,171</b> | <b>5.4%</b> | <b>1.6%</b> |

  

| Purchased Services     |                |              |              | Supplies                 |                |             |             |
|------------------------|----------------|--------------|--------------|--------------------------|----------------|-------------|-------------|
|                        |                | % Chng       | 5 Year       |                          | % Chng         | 5 Year      |             |
| Leasing School Buses   |                |              |              | Fuel                     | 216,762        | 3.9%        | 9.4%        |
| Equipment Rental       |                |              |              | Oil & Lubricants         | 3,577          | 13.8%       | 0.4%        |
| Contract Repairs/Maint | 97,067         | 69.0%        | 74.8%        | Shop Materials & Parts   | 46,255         | 17.6%       | 17.3%       |
| Utilities-Bus Garage   | 22,675         | 3.4%         | 9.2%         | Office                   | 738            | -11.6%      | -11.9%      |
| Bus Routing Software   | 1,514          | 0.0%         | -5.7%        | Cleaning                 | 89             | -50.0%      | -36.3%      |
| Travel Expenses        | 1,435          | 13.3%        | 1.3%         | Coveralls, Rags, Laundry | 2,019          | 29.5%       | 3.4%        |
| Other Expenses         |                |              | -54.6%       | Hand Tools               | 687            | 86.7%       | -33.5%      |
| <b>Total</b>           | <b>122,691</b> | <b>49.4%</b> | <b>37.2%</b> | <b>Total</b>             | <b>270,127</b> | <b>6.3%</b> | <b>8.3%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |       |
|----------------|-------|--------|--------|------------------------|--------|--------|-------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         | 7,506 | 995.8% | 265.3% | Property (Garage Only) | 936    | 0.9%   | 31.8% |

Total Operating Costs 1,519,206 which is 2.6% of statewide total.

| Reimbursable Miles      |                |          |             |             | Non-Reimbursable Miles  |               |          |             |             |
|-------------------------|----------------|----------|-------------|-------------|-------------------------|---------------|----------|-------------|-------------|
|                         | District       | Contract | % Chng      | 5 Year      |                         | District      | Contract | % Chng      | 5 Year      |
| To/From School          | 330,194        |          | 5.9%        | 4.0%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |                |          |             | -48.5%      | Spcl.To/From School     |               |          | -100.0%     | 26.5%       |
| Field Trips             |                |          |             | -52.9%      | Field Trips             | 11,115        |          | 11.0%       | 56.6%       |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 36,649        |          | 17.3%       | 3.9%        |
| Shuttle Trips           | 2,725          |          | 53.4%       | 12.5%       | Shuttle Trips           |               |          |             |             |
| Summer Programs         | 1,542          |          | -68.5%      | -0.4%       | Summer Programs         | 3,535         |          | 3.4%        | -15.0%      |
| Other                   |                |          |             | -100.0%     | Other                   | 1,568         |          | -56.5%      | 84.3%       |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>334,461</b> |          | <b>5.1%</b> | <b>2.5%</b> | <b>Total</b>            | <b>52,867</b> |          | <b>6.2%</b> | <b>4.7%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,519,206        | 8.6%         | 4.1%         | 2.6%             |
| Total Miles                        | 387,328          | 5.2%         | 2.7%         | 1.5%             |
| Reimbursement Factor               | 3.9223           |              |              |                  |
| Reimbursable Operating Costs       | 1,311,856        | 8.4%         | 4.0%         | 2.6%             |
| Reimbursement Received             | 0                | -100.0%      | -24.8%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,311,856        | 8.5%         | 4.1%         | 2.6%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 1,323            | -69.5%       | 88.5%        | 0.3%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 5,566            | 10.0%        | 3.8%         | 1.9%             |
| Depreciation                       | 84,683           | -4.5%        | -9.4%        | 1.4%             |
| Support Vehicle Mileage Cost       | 2,359            | 6.3%         | 23.7%        | 1.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,405,787</b> | <b>7.4%</b>  | <b>2.9%</b>  | <b>1.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>1.2%</b>  | <b>-6.4%</b> |                  |
| <b>Reimbursement</b>               | <b>812,466</b>   | <b>8.7%</b>  | <b>-3.8%</b> | <b>1.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>15</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>344,804</b>   | <b>-0.4%</b> | <b>-0.8%</b> | <b>1.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,157,285</b> | <b>5.8%</b>  | <b>2.2%</b>  | <b>1.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 5,688              | 44         | 4.18              | 3.75               | 0.081                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 66         | 94.1%             | -13.5%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 11         | 0.0%              | -7.2%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 66         | 94.1%             | -13.5%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,290 of which 889 or 38.8% are safety based resulting in 40.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 274 - KOOTENAI DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |               |               |              |
|-----------------------|----------------|--------------|-------------|----------------------|---------------|---------------|--------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng        | 5 Year        |              |
| Bus Drivers           | 92,861         | -5.0%        | 5.7%        | Life Insurance       | 192           | -42.9%        | 271.8%       |
| Bus Assistants        |                |              |             | Health Insurance     | 22,210        | -29.0%        | -3.6%        |
| Technicians           | 11,851         | -6.2%        | 3.9%        | Physicals            | 1,135         | 14.6%         | 6.2%         |
| Transportation Super. |                |              |             | Workers Compensation | 7,821         | 10.3%         | 16.2%        |
| Dr. Trainers/Coord.   |                |              |             | FICA                 | 4,979         | -29.0%        | -6.4%        |
| Dispatcher/Secretary  | 2,059          |              |             | PERSI                | 7,028         | -24.6%        | -1.3%        |
| Other Program Staff   |                |              |             | PERSI Sick Leave     |               | -100.0%       | -19.1%       |
|                       |                |              |             | Other Benefits       |               |               | -68.3%       |
| <b>Total</b>          | <b>106,771</b> | <b>-3.2%</b> | <b>5.3%</b> | <b>Total</b>         | <b>43,365</b> | <b>-24.2%</b> | <b>-2.7%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |              |             |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|--------------|-------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |               |               |              | Fuel                     | 48,074        | 3.5%         | 14.5%       |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 692           | -71.4%       | 11.3%       |
| Contract Repairs/Maint | 9,171         | -43.9%        | 629.0%       | Shop Materials & Parts   | 43,613        | 188.5%       | 32.1%       |
| Utilities-Bus Garage   | 2,862         | -41.2%        | -14.2%       | Office                   | 72            | 50.0%        | 13.6%       |
| Bus Routing Software   |               |               |              | Cleaning                 | 496           | -18.7%       | 57.3%       |
| Travel Expenses        | 629           | 562.1%        | 83.8%        | Coveralls, Rags, Laundry |               |              |             |
| Other Expenses         |               |               |              | Hand Tools               | 400           | 0.0%         | 172.9%      |
| <b>Total</b>           | <b>12,662</b> | <b>-40.5%</b> | <b>29.8%</b> | <b>Total</b>             | <b>93,347</b> | <b>43.5%</b> | <b>8.2%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |         |
|----------------|--|--------|---------|------------------------|--------|--------|---------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |         |
| Radios         |  |        | -100.0% | Property (Garage Only) | 63     |        | -100.0% |

Total Operating Costs 256,208 which is 0.4% of statewide total.

| Reimbursable Miles      |               |          |             |              | Non-Reimbursable Miles  |               |          |             |             |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|---------------|----------|-------------|-------------|
|                         | District      | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng      | 5 Year      |
| To/From School          | 66,065        |          | 4.6%        | -1.3%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |               |          |             |             |
| Field Trips             |               |          |             | -8.6%        | Field Trips             | 748           |          | 8.6%        | 32.8%       |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 20,820        |          | 8.0%        | 1.2%        |
| Shuttle Trips           |               |          |             |              | Shuttle Trips           |               |          |             |             |
| Summer Programs         |               |          |             |              | Summer Programs         |               |          |             |             |
| Other                   |               |          |             |              | Other                   | 686           |          | 71.9%       | 71.9%       |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>66,065</b> |          | <b>4.6%</b> | <b>-1.5%</b> | <b>Total</b>            | <b>22,254</b> |          | <b>9.2%</b> | <b>2.0%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 256,208        | 0.9%         | 3.2%         | 0.4%             |
| Total Miles                        | 88,319         | 5.8%         | -0.7%        | 0.3%             |
| Reimbursement Factor               | 2.9009         |              |              |                  |
| Reimbursable Operating Costs       | 191,648        | -0.1%        | 2.7%         | 0.4%             |
| Reimbursement Received             | 216            | -52.6%       | -16.9%       | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 191,432        | 0.0%         | 2.7%         | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 1,094          | 80.8%        | 3.8%         | 0.2%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 719            | 14.1%        | 9.4%         | 0.2%             |
| Depreciation                       | 22,120         | 252.5%       | 31.6%        | 0.4%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>215,365</b> | <b>8.2%</b>  | <b>2.6%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>7.5%</b>  | <b>-5.1%</b> |                  |
| <b>Reimbursement</b>               | <b>134,385</b> | <b>16.3%</b> | <b>-2.3%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>35,435</b>  | <b>-3.1%</b> | <b>-6.2%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>169,822</b> | <b>11.6%</b> | <b>0.6%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 218                | 10         | 3.23 3.75         | 1,463 818          | 0.223 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 146 of which 7 or 4.8% are safety based resulting in 67.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 281 - MOSCOW DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 218,770        | 0.9%        | 0.7%        | Life Insurance       |                |             |             |
| Bus Assistants        | 21,649         | 16.8%       | 11.0%       | Health Insurance     | 80,030         | -1.4%       | 5.5%        |
| Technicians           | 69,543         | 2.9%        | -0.1%       | Physicals            | 3,328          | 14.4%       | 9.0%        |
| Transportation Super. | 39,699         | 5.8%        | 1.5%        | Workers Compensation | 14,202         | 14.1%       | 9.7%        |
| Dr. Trainers/Coord.   | 4,440          | 10.6%       | -12.8%      | FICA                 | 29,549         | 6.8%        | 0.6%        |
| Dispatcher/Secretary  | 25,160         | 9.4%        | 2.1%        | PERSI                | 38,111         | -2.5%       | 0.7%        |
| Other Program Staff   |                |             | -100.0%     | PERSI Sick Leave     | 4,630          | -2.3%       | 0.7%        |
|                       |                |             |             | Other Benefits       |                |             |             |
| <b>Total</b>          | <b>379,261</b> | <b>3.2%</b> | <b>0.7%</b> | <b>Total</b>         | <b>169,850</b> | <b>1.1%</b> | <b>3.2%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |                |             |             |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|-------------|-------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng         | 5 Year      |             |
| Leasing School Buses   |               |               |              | Fuel                     | 95,044         | -1.5%       | 5.0%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 2,655          | -24.4%      | 17.3%       |
| Contract Repairs/Maint | 209           | -88.1%        | 76.4%        | Shop Materials & Parts   | 19,690         | 29.7%       | 9.7%        |
| Utilities-Bus Garage   | 12,993        | -6.4%         | -5.4%        | Office                   | 1,033          | -16.4%      | 49.0%       |
| Bus Routing Software   |               |               |              | Cleaning                 | 581            | -14.8%      | -4.1%       |
| Travel Expenses        | 1,675         | 33.3%         | 18.4%        | Coveralls, Rags, Laundry |                | -100.0%     | -100.0%     |
| Other Expenses         |               |               | -86.5%       | Hand Tools               | 560            | -6.7%       | 22.9%       |
| <b>Total</b>           | <b>14,877</b> | <b>-12.0%</b> | <b>-4.7%</b> | <b>Total</b>             | <b>119,563</b> | <b>1.4%</b> | <b>4.5%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |      |
|----------------|-------|--------|--------|------------------------|--------|--------|------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year |      |
| Radios         | 1,236 | -11.9% | -2.4%  | Property (Garage Only) | 456    | 0.0%   | 4.2% |

Total Operating Costs 685,243 which is 1.2% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |              |             |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year      |
| To/From School          | 118,220        |          | -1.3%        | 0.2%         | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |              | -62.2%       | Field Trips             | 15,214        |          | 9.2%         | 11.5%       |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 23,037        |          | -8.0%        | -2.6%       |
| Shuttle Trips           | 9,700          |          | 11.2%        | 72.7%        | Shuttle Trips           | 3,088         |          | 114.1%       | 21.7%       |
| Summer Programs         | 1,689          |          | -21.7%       | 27.0%        | Summer Programs         |               |          |              |             |
| Other                   |                |          |              | -100.0%      | Other                   | 1,721         |          | -50.6%       | 3.0%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>129,609</b> |          | <b>-0.8%</b> | <b>-0.8%</b> | <b>Total</b>            | <b>43,060</b> |          | <b>-1.9%</b> | <b>1.1%</b> |

| Reimbursement Calculation          |                | % Chng      | 5 Year       | % of State Total |
|------------------------------------|----------------|-------------|--------------|------------------|
| Operating Costs                    | 685,243        | 1.9%        | 1.6%         | 1.2%             |
| Total Miles                        | 172,669        | -1.1%       | -0.4%        | 0.7%             |
| Reimbursement Factor               | 3.9685         |             |              |                  |
| Reimbursable Operating Costs       | 514,353        | 2.2%        | 1.3%         | 1.0%             |
| Reimbursement Received             | 144            |             | -68.2%       | 0.1%             |
| Adjustment for Non-Eligible Riders | 1,176          | -21.5%      | 28.6%        | 52.0%            |
| Adjusted Operating Costs           | 513,033        | 2.3%        | 1.5%         | 1.0%             |
| Administrative Allowance           |                |             |              |                  |
| In-Lieu/Special Contracts          | 0              |             |              | 0.0%             |
| Home-based virtual costs           | 0              |             |              | 0.0%             |
| Contract Busing Service            | 0              |             |              | 0.0%             |
| Assessment Fees                    | 2,533          | 8.8%        | 11.7%        | 0.9%             |
| Depreciation                       | 148,751        | 1.7%        | 3.1%         | 2.4%             |
| Support Vehicle Mileage Cost       | 1,105          | 32.7%       | -3.9%        | 0.5%             |
| <b>Total Reimbursement Cost</b>    | <b>665,422</b> | <b>2.2%</b> | <b>1.9%</b>  | <b>0.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>0.2%</b> | <b>-5.2%</b> |                  |
| <b>Reimbursement</b>               | <b>417,872</b> | <b>2.4%</b> | <b>-3.2%</b> | <b>0.8%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>417,872</b> | <b>2.4%</b> | <b>-3.1%</b> | <b>0.8%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>       |             |              |                  |
| <b>Block Grant</b>                 | <b>129,805</b> | <b>0.1%</b> | <b>-0.9%</b> | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>547,684</b> | <b>1.8%</b> | <b>1.4%</b>  | <b>0.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,319              | 23         | 5.11              | 3.75               | 0.169                           | 0.104              |
|                    |            |                   | 948                | 818                             |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 15         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | -50.0%            | -29.2%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 15         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 699 of which 237 or 33.9% are safety based resulting in 30.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 282 - GENESEE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | % Chng | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|---------------|-------------|--------------|--------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 57,202        | 5.2%        | -1.4%        |        |        | Life Insurance       | 138           | 3.0%         | 6.8%        |        |        |
| Bus Assistants        |               |             | -100.0%      |        |        | Health Insurance     | 13,388        | -8.8%        | 11.6%       |        |        |
| Technicians           | 28,826        | 3.7%        | 251.0%       |        |        | Physicals            | 536           | 138.2%       | 27.2%       |        |        |
| Transportation Super. | 11,563        | 0.3%        | -12.9%       |        |        | Workers Compensation | 5,001         | -1.9%        | 6.2%        |        |        |
| Dr. Trainers/Coord.   |               |             |              |        |        | FICA                 | 7,412         | 4.7%         | -0.1%       |        |        |
| Dispatcher/Secretary  |               |             |              |        |        | PERSI                | 9,213         | 14.7%        | 4.1%        |        |        |
| Other Program Staff   |               |             | -100.0%      |        |        | PERSI Sick Leave     | 107           | -88.2%       | -16.9%      |        |        |
|                       |               |             |              |        |        | Other Benefits       |               |              |             |        |        |
| <b>Total</b>          | <b>97,591</b> | <b>4.2%</b> | <b>-0.4%</b> |        |        | <b>Total</b>         | <b>35,795</b> | <b>-1.0%</b> | <b>3.9%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |               |             |              | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|---------------|-------------|--------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 29,219        | -4.4%       | -1.5%        |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         | 1,519         | 39.1%       | 41.1%        |        |        |
| Contract Repairs/Maint | 7,614         |               | 22.8%        |        |        | Shop Materials & Parts   | 5,426         | 73.4%       | 14.6%        |        |        |
| Utilities-Bus Garage   | 3,904         | -4.0%         | 7.1%         |        |        | Office                   | 360           | 80.9%       | 62.6%        |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 | 196           | 7.1%        | 41.5%        |        |        |
| Travel Expenses        | 1,729         | 2034.6%       | 458.6%       |        |        | Coveralls, Rags, Laundry | 267           | 0.4%        | 3.2%         |        |        |
| Other Expenses         |               |               | -100.0%      |        |        | Hand Tools               | 117           | -70.8%      | 111.2%       |        |        |
| <b>Total</b>           | <b>13,247</b> | <b>219.4%</b> | <b>47.2%</b> |        |        | <b>Total</b>             | <b>37,104</b> | <b>3.6%</b> | <b>-0.4%</b> |        |        |

  

| Capital Outlay |  |         |       | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|---------|-------|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  | -100.0% | 84.9% |        |        | Property (Garage Only) | 179 | 9.1% | 7.2% |        |        |

Total Operating Costs 183,916 which is 0.3% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year        |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|---------------|
| To/From School          | 48,670        |          | -6.0%        | 0.0%         | To/From School          |               |          |             |               |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |             |               |
| Field Trips             |               |          |              | -72.4%       | Field Trips             | 1,136         |          | -72.9%      | 31.5%         |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 10,190        |          | 43.7%       | -3.9%         |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |             |               |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |             |               |
| Other                   |               |          |              |              | Other                   |               |          |             | -100.0%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |             |               |
| <b>Total</b>            | <b>48,670</b> |          | <b>-6.0%</b> | <b>-0.7%</b> | <b>Total</b>            | <b>11,326</b> |          | <b>0.4%</b> | <b>-10.3%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 183,916        | 6.5%         | 0.6%         | 0.3%             |
| Total Miles                        | 59,996         | -4.9%        | -3.4%        | 0.2%             |
| Reimbursement Factor               | 3.0655         |              |              |                  |
| Reimbursable Operating Costs       | 149,198        | 5.2%         | 3.0%         | 0.3%             |
| Reimbursement Received             | 2,028          |              | -100.0%      | 1.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 147,170        | 3.8%         | 2.7%         | 0.3%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | 216.5%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 653            | -2.1%        | 13.3%        | 0.2%             |
| Depreciation                       | 23,779         | -21.2%       | 3.8%         | 0.4%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>171,602</b> | <b>-0.6%</b> | <b>2.4%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>-0.1%</b> | <b>-5.0%</b> |                  |
| <b>Reimbursement</b>               | <b>109,602</b> | <b>-0.7%</b> | <b>-3.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>31,573</b>  | <b>-1.1%</b> | <b>-2.9%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>141,177</b> | <b>-0.8%</b> | <b>1.7%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 275                | 7          | 3.51 3.75         | 1,943 818          | 0.280 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | 0.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 88 of which 25 or 28.4% are safety based resulting in 32.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 283 - KENDRICK JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | % Chng               |               | 5 Year        |              | Benefits         |       |        |       | % Chng    |       | 5 Year |      |
|-----------------------|---------------|-------------|--------------|----------------------|---------------|---------------|--------------|------------------|-------|--------|-------|-----------|-------|--------|------|
| Bus Drivers           | 54,816        | 6.2%        | -4.6%        | Life Insurance       | 95            | -13.6%        | -0.7%        | Health Insurance | 7,567 | -23.5% | 4.6%  | Physicals | 912   | 11.8%  | 7.3% |
| Bus Assistants        |               | -100.0%     | 0.7%         | Workers Compensation | 3,676         | -17.3%        | -7.1%        | FICA             | 6,828 | 1.9%   | -3.2% | PERSI     | 5,167 | -1.4%  | 0.2% |
| Technicians           | 23,652        | 3.7%        | 8.6%         | PERSI Sick Leave     | 575           | -1.7%         | 0.1%         | Other Benefits   |       |        |       |           |       |        |      |
| Transportation Super. | 10,321        | 4.6%        | -7.4%        |                      |               |               |              |                  |       |        |       |           |       |        |      |
| Dr. Trainers/Coord.   |               |             |              |                      |               |               |              |                  |       |        |       |           |       |        |      |
| Dispatcher/Secretary  |               |             |              |                      |               |               |              |                  |       |        |       |           |       |        |      |
| Other Program Staff   | 476           | 99.2%       | 16.1%        |                      |               |               |              |                  |       |        |       |           |       |        |      |
| <b>Total</b>          | <b>89,265</b> | <b>1.9%</b> | <b>-3.2%</b> | <b>Total</b>         | <b>24,820</b> | <b>-10.7%</b> | <b>-1.2%</b> |                  |       |        |       |           |       |        |      |

  

| Purchased Services     |               |              |              | % Chng       |               | 5 Year       |             | Supplies         |       |         |        | % Chng                   |        | 5 Year |       |
|------------------------|---------------|--------------|--------------|--------------|---------------|--------------|-------------|------------------|-------|---------|--------|--------------------------|--------|--------|-------|
| Leasing School Buses   |               |              |              | Fuel         | 29,239        | -8.0%        | -0.6%       | Oil & Lubricants | 3,225 | 3523.6% | 761.3% | Shop Materials & Parts   | 17,506 | 64.9%  | 19.3% |
| Equipment Rental       |               |              |              | Office       |               |              |             | Cleaning         | 36    | 16.1%   | 140.0% | Coveralls, Rags, Laundry |        |        |       |
| Contract Repairs/Maint | 11,996        | 106.5%       | 140.6%       | Hand Tools   | 156           | -53.7%       | 19.4%       |                  |       |         |        |                          |        |        |       |
| Utilities-Bus Garage   | 4,444         | -39.6%       | 31.6%        |              |               |              |             |                  |       |         |        |                          |        |        |       |
| Bus Routing Software   |               |              |              |              |               |              |             |                  |       |         |        |                          |        |        |       |
| Travel Expenses        | 791           | -59.2%       | 511.9%       |              |               |              |             |                  |       |         |        |                          |        |        |       |
| Other Expenses         |               |              |              |              |               |              |             |                  |       |         |        |                          |        |        |       |
| <b>Total</b>           | <b>17,231</b> | <b>14.1%</b> | <b>58.8%</b> | <b>Total</b> | <b>50,162</b> | <b>17.0%</b> | <b>4.1%</b> |                  |       |         |        |                          |        |        |       |

  

| Capital Outlay |  |  |  | % Chng                 |     | 5 Year |      | Insurance |  |  |  | % Chng |  | 5 Year |  |
|----------------|--|--|--|------------------------|-----|--------|------|-----------|--|--|--|--------|--|--------|--|
| Radios         |  |  |  | Property (Garage Only) | 123 | 6.0%   | 2.4% |           |  |  |  |        |  |        |  |

Total Operating Costs 181,601 which is 0.3% of statewide total.

| Reimbursable Miles      |               |              |              |                         | Non-Reimbursable Miles |              |              |                         |          |        |         |
|-------------------------|---------------|--------------|--------------|-------------------------|------------------------|--------------|--------------|-------------------------|----------|--------|---------|
| District                | Contract      | % Chng       | 5 Year       | District                | Contract               | % Chng       | 5 Year       | District                | Contract | % Chng | 5 Year  |
| To/From School          | 53,774        | -2.4%        | -5.6%        | To/From School          |                        |              |              | To/From School          |          |        | -100.0% |
| Spcl.To/From School     |               |              |              | Spcl.To/From School     |                        |              |              | Spcl.To/From School     |          |        |         |
| Field Trips             |               |              |              | Field Trips             |                        |              |              | Field Trips             |          |        | -23.1%  |
| Extracurricular Act.    |               |              |              | Extracurricular Act.    | 12,475                 | 30.1%        | 0.6%         | Extracurricular Act.    |          |        |         |
| Shuttle Trips           |               |              |              | Shuttle Trips           |                        |              |              | Shuttle Trips           |          |        |         |
| Summer Programs         |               |              |              | Summer Programs         |                        |              |              | Summer Programs         |          |        |         |
| Other                   |               |              |              | Other                   | 225                    | -81.1%       | -55.4%       | Other                   |          |        |         |
| Non-conforming Vehicles |               |              |              | Non-conforming Vehicles |                        |              |              | Non-conforming Vehicles |          |        |         |
| <b>Total</b>            | <b>53,774</b> | <b>-2.6%</b> | <b>-7.1%</b> | <b>Total</b>            | <b>12,700</b>          | <b>17.8%</b> | <b>-2.0%</b> |                         |          |        |         |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 181,601        | 4.7%         | -0.1%        | 0.3%             |
| Total Miles                        | 66,474         | 0.8%         | -6.3%        | 0.3%             |
| Reimbursement Factor               | 2.7319         |              |              |                  |
| Reimbursable Operating Costs       | 146,905        | 1.2%         | -0.9%        | 0.3%             |
| Reimbursement Received             | 120            |              | -100.0%      | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 146,785        | 1.2%         | -0.9%        | 0.3%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 1,049          | -77.0%       | 73.9%        | 0.2%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 645            | 7.7%         | 8.9%         | 0.2%             |
| Depreciation                       | 20,913         | -16.9%       | 5.5%         | 0.3%             |
| Support Vehicle Mileage Cost       | 1,588          | -22.3%       | -61.2%       | 0.7%             |
| <b>Total Reimbursement Cost</b>    | <b>170,980</b> | <b>-3.7%</b> | <b>-0.6%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>      | <b>3.6%</b>  | <b>-4.4%</b> |                  |
| <b>Reimbursement</b>               | <b>112,306</b> | <b>-0.2%</b> | <b>-4.6%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>30,207</b>  | <b>3.0%</b>  | <b>-2.3%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>142,515</b> | <b>0.5%</b>  | <b>-1.0%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 241                | 9          | 3.15 3.75         | 1,567 818          | 0.265 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -32.2%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -75.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | -32.2%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 108 of which 1 or 0.9% are safety based resulting in 44.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 285 - POTLATCH DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |               |              |              |
|-----------------------|----------------|-------------|--------------|----------------------|---------------|--------------|--------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 80,304         | 0.5%        | -5.0%        | Life Insurance       | 307           | -39.8%       | -9.8%        |
| Bus Assistants        |                | -100.0%     | -54.4%       | Health Insurance     | 9,180         | 5.2%         | 3.5%         |
| Technicians           | 36,523         | 12.7%       | 4.0%         | Physicals            | 1,455         | -9.7%        | 8.8%         |
| Transportation Super. | 10,435         | 12.7%       | -13.1%       | Workers Compensation | 6,505         | 3.5%         | 3.0%         |
| Dr. Trainers/Coord.   | 2,609          | 12.7%       | 4.0%         | FICA                 | 9,437         | 3.5%         | -3.4%        |
| Dispatcher/Secretary  | 2,608          | 12.6%       | 3.9%         | PERSI                | 11,014        | -11.1%       | -6.1%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 1,328         | -11.6%       | -6.2%        |
|                       |                |             |              | Other Benefits       | 976           | 51.1%        | 0.8%         |
| <b>Total</b>          | <b>132,479</b> | <b>4.4%</b> | <b>-2.8%</b> | <b>Total</b>         | <b>40,202</b> | <b>-1.4%</b> | <b>-1.7%</b> |

  

| Purchased Services     |              |               |              | Supplies                 |               |              |             |
|------------------------|--------------|---------------|--------------|--------------------------|---------------|--------------|-------------|
|                        |              | % Chng        | 5 Year       |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |              |               |              | Fuel                     | 49,695        | -3.3%        | 2.0%        |
| Equipment Rental       |              |               |              | Oil & Lubricants         | 3,241         | 21.5%        | 72.1%       |
| Contract Repairs/Maint | 145          | -98.8%        | 3953.2%      | Shop Materials & Parts   | 29,352        | 181.7%       | 26.8%       |
| Utilities-Bus Garage   | 8,045        | -3.1%         | 2.5%         | Office                   | 189           | 800.0%       | 191.0%      |
| Bus Routing Software   |              |               |              | Cleaning                 | 256           | -20.7%       | 0.6%        |
| Travel Expenses        | 267          | 62.8%         | 0.8%         | Coveralls, Rags, Laundry | 552           | -6.4%        | 0.9%        |
| Other Expenses         |              |               | 65.0%        | Hand Tools               | 400           | 0.0%         | 7.7%        |
| <b>Total</b>           | <b>8,457</b> | <b>-58.5%</b> | <b>59.2%</b> | <b>Total</b>             | <b>83,685</b> | <b>27.2%</b> | <b>4.1%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        |        | Property (Garage Only) | 274    | 5.4%   | -8.0% |

Total Operating Costs 265,097 which is 0.5% of statewide total.

| Reimbursable Miles      |               |          |             |              | Non-Reimbursable Miles  |               |          |               |              |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|---------------|----------|---------------|--------------|
|                         | District      | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng        | 5 Year       |
| To/From School          | 73,373        |          | 4.0%        | -5.4%        | To/From School          |               |          |               |              |
| Spcl.To/From School     |               |          |             | -100.0%      | Spcl.To/From School     |               |          |               |              |
| Field Trips             |               |          |             | -65.1%       | Field Trips             | 1,467         |          | 19.0%         | -9.2%        |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 16,625        |          | -13.2%        | 3.1%         |
| Shuttle Trips           |               |          |             |              | Shuttle Trips           | 30            |          |               |              |
| Summer Programs         | 565           |          | -50.2%      | -16.9%       | Summer Programs         |               |          |               |              |
| Other                   |               |          |             | -100.0%      | Other                   | 533           |          | -19.6%        | -31.4%       |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>73,938</b> |          | <b>3.2%</b> | <b>-6.3%</b> | <b>Total</b>            | <b>18,655</b> |          | <b>-11.3%</b> | <b>-0.5%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 265,097        | 4.3%         | -1.6%        | 0.5%             |
| Total Miles                        | 92,593         | -0.1%        | -5.5%        | 0.4%             |
| Reimbursement Factor               | 2.8630         |              |              |                  |
| Reimbursable Operating Costs       | 211,684        | 7.7%         | -2.2%        | 0.4%             |
| Reimbursement Received             | 456            | 0.0%         | 49.8%        | 0.3%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 211,228        | 7.7%         | -2.1%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 1,261          | 129.7%       | 89.5%        | 0.2%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,035          | 2.9%         | 1.7%         | 0.4%             |
| Depreciation                       | 52,034         | 16.5%        | 8.7%         | 0.8%             |
| Support Vehicle Mileage Cost       | 0              | -100.0%      | -100.0%      | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>265,558</b> | <b>9.0%</b>  | <b>-0.9%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>      | <b>2.3%</b>  | <b>-4.3%</b> |                  |
| <b>Reimbursement</b>               | <b>174,433</b> | <b>11.5%</b> | <b>-4.2%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>48,547</b>  | <b>3.4%</b>  | <b>-2.1%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>222,983</b> | <b>9.7%</b>  | <b>-1.1%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 421                | 12         | 3.56              | 3.75               | 1,088                           | 818                |
|                    |            |                   |                    | 0.178                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          |                   | -66.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | -27.8%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 242 of which 53 or 21.9% are safety based resulting in 57.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 287 - TROY SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | % Chng | 5 Year  | Benefits             |               |              |              | % Chng | 5 Year |
|-----------------------|---------------|-------------|--------------|--------|---------|----------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers           | 52,350        | 3.2%        | 6.7%         |        |         | Life Insurance       | 44            | -20.0%       | -22.5%       |        |        |
| Bus Assistants        |               |             |              |        | -100.0% | Health Insurance     | 4,587         | -19.4%       | -7.4%        |        |        |
| Technicians           |               |             |              |        | -29.4%  | Physicals            | 427           | 17.6%        | -0.6%        |        |        |
| Transportation Super. | 14,532        | -2.3%       | -11.3%       |        |         | Workers Compensation | 4,683         | 4.1%         | 4.5%         |        |        |
| Dr. Trainers/Coord.   |               |             |              |        |         | FICA                 | 5,027         | 1.5%         | -6.0%        |        |        |
| Dispatcher/Secretary  |               |             |              |        |         | PERSI                | 2,785         | -9.0%        | -15.1%       |        |        |
| Other Program Staff   |               |             |              |        |         | PERSI Sick Leave     | 311           | -9.1%        | -15.1%       |        |        |
|                       |               |             |              |        |         | Other Benefits       |               |              | -100.0%      |        |        |
| <b>Total</b>          | <b>66,882</b> | <b>1.9%</b> | <b>-2.8%</b> |        |         | <b>Total</b>         | <b>17,864</b> | <b>-5.8%</b> | <b>-8.0%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |              |             | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|--------------|-------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 24,210        | -10.6%       | -1.5%       |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |               | -100.0%      | 637.6%      |        |        |
| Contract Repairs/Maint | 11,000        | -5.9%        | 43.7%        |        |        | Shop Materials & Parts   | 12,571        | 12.4%        | 25.5%       |        |        |
| Utilities-Bus Garage   | 9,168         | -1.0%        | 7.2%         |        |        | Office                   | 4             | -96.2%       | 79.5%       |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 | 41            | -77.5%       | 80.4%       |        |        |
| Travel Expenses        | 95            | -88.1%       | -0.2%        |        |        | Coveralls, Rags, Laundry | 471           | -37.6%       | 17.1%       |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 400           | 1639.1%      | 326.6%      |        |        |
| <b>Total</b>           | <b>20,263</b> | <b>-6.8%</b> | <b>18.1%</b> |        |        | <b>Total</b>             | <b>37,697</b> | <b>-9.3%</b> | <b>4.0%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year  | Insurance              |     |       |       | % Chng | 5 Year |
|----------------|--|--|--|--------|---------|------------------------|-----|-------|-------|--------|--------|
| Radios         |  |  |  |        | -100.0% | Property (Garage Only) | 536 | -1.7% | 32.5% |        |        |

Total Operating Costs 143,242 which is 0.2% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng        | 5 Year      |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|---------------|-------------|
| To/From School          | 33,902        |          | -4.7%        | -4.4%        | To/From School          |               |          |               |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |               |             |
| Field Trips             |               |          |              | -69.2%       | Field Trips             |               |          |               | -41.8%      |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 17,128        |          | -16.6%        | 16.8%       |
| Shuttle Trips           |               |          |              | -100.0%      | Shuttle Trips           |               |          |               |             |
| Summer Programs         |               |          |              |              | Summer Programs         | 772           |          |               |             |
| Other                   |               |          |              | -100.0%      | Other                   |               |          |               | 855.8%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>33,902</b> |          | <b>-4.7%</b> | <b>-5.9%</b> | <b>Total</b>            | <b>17,900</b> |          | <b>-12.8%</b> | <b>9.7%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year        | % of State Total |
|------------------------------------|----------------|--------------|---------------|------------------|
| Operating Costs                    | 143,242        | -3.5%        | -1.9%         | 0.2%             |
| Total Miles                        | 51,802         | -7.7%        | -2.5%         | 0.2%             |
| Reimbursement Factor               | 2.7652         |              |               |                  |
| Reimbursable Operating Costs       | 93,746         | -0.4%        | -4.5%         | 0.2%             |
| Reimbursement Received             | 0              |              |               | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |               | 0.0%             |
| Adjusted Operating Costs           | 93,746         | -0.4%        | -4.5%         | 0.2%             |
| Administrative Allowance           |                |              |               |                  |
| In-Lieu/Special Contracts          | 0              |              |               | 0.0%             |
| Home-based virtual costs           | 0              |              |               | 0.0%             |
| Contract Busing Service            | 0              |              |               | 0.0%             |
| Assessment Fees                    | 619            | -6.9%        | -22.9%        | 0.2%             |
| Depreciation                       | 10,626         | -17.3%       | -3.2%         | 0.2%             |
| Support Vehicle Mileage Cost       | 0              |              |               | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>104,991</b> | <b>-2.5%</b> | <b>-4.6%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-1.1%</b> | <b>-6.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>61,928</b>  | <b>-3.5%</b> | <b>-11.6%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |               |                  |
| <b>Block Grant</b>                 | <b>33,718</b>  | <b>-0.3%</b> | <b>-1.4%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>95,648</b>  | <b>-2.4%</b> | <b>-3.3%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 312                | 7          | 3.08              | 3.75               | 0.179                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 121 of which 43 or 35.5% are safety based resulting in 38.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 288 - WHITEPINE JT SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | % Chng               | 5 Year        | Benefits    |             |  |  | % Chng | 5 Year |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|-------------|-------------|--|--|--------|--------|
| Bus Drivers           | 72,018         | -11.5%       | -3.4%        | Life Insurance       | 258           | -0.8%       | 10.6%       |  |  |        |        |
| Bus Assistants        | 5,262          | -17.5%       | 88.8%        | Health Insurance     | 27,051        | 7.3%        | 12.1%       |  |  |        |        |
| Technicians           | 27,228         | 4.4%         | 9.7%         | Physicals            | 568           | -50.0%      | 13.8%       |  |  |        |        |
| Transportation Super. | 11,669         | 4.4%         | -6.8%        | Workers Compensation | 3,162         | -15.3%      | -11.1%      |  |  |        |        |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 8,357         | -6.8%       | -1.3%       |  |  |        |        |
| Dispatcher/Secretary  |                |              |              | PERSI                | 11,633        | 2.2%        | 3.6%        |  |  |        |        |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 1,274         | 0.2%        | 9.1%        |  |  |        |        |
|                       |                |              |              | Other Benefits       |               |             |             |  |  |        |        |
| <b>Total</b>          | <b>116,177</b> | <b>-7.1%</b> | <b>-1.1%</b> | <b>Total</b>         | <b>52,303</b> | <b>0.7%</b> | <b>4.1%</b> |  |  |        |        |

  

| Purchased Services     |               |               |             | % Chng                   | 5 Year        | Supplies      |              |  |  | % Chng | 5 Year |
|------------------------|---------------|---------------|-------------|--------------------------|---------------|---------------|--------------|--|--|--------|--------|
| Leasing School Buses   |               |               |             | Fuel                     | 39,386        | -6.1%         | -1.4%        |  |  |        |        |
| Equipment Rental       |               |               |             | Oil & Lubricants         | 1,056         | -0.4%         | 16.6%        |  |  |        |        |
| Contract Repairs/Maint | 4,429         | -68.8%        | 156.9%      | Shop Materials & Parts   | 6,869         | -38.3%        | 5.8%         |  |  |        |        |
| Utilities-Bus Garage   | 5,466         | -0.3%         | 4.2%        | Office                   |               | -100.0%       | -100.0%      |  |  |        |        |
| Bus Routing Software   |               |               |             | Cleaning                 | 6             | -90.2%        | -22.5%       |  |  |        |        |
| Travel Expenses        | 612           | -19.6%        | 34.4%       | Coveralls, Rags, Laundry |               |               |              |  |  |        |        |
| Other Expenses         |               |               | -100.0%     | Hand Tools               | 200           | 852.4%        | 137.6%       |  |  |        |        |
| <b>Total</b>           | <b>10,507</b> | <b>-48.6%</b> | <b>6.1%</b> | <b>Total</b>             | <b>47,517</b> | <b>-12.8%</b> | <b>-1.8%</b> |  |  |        |        |

  

| Capital Outlay |  |  |  | % Chng                 | 5 Year | Insurance |      |  |  | % Chng | 5 Year |
|----------------|--|--|--|------------------------|--------|-----------|------|--|--|--------|--------|
| Radios         |  |  |  | Property (Garage Only) | 93     | 10.7%     | 1.3% |  |  |        |        |

Total Operating Costs 226,597 which is 0.4% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng        | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng        | 5 Year       |
|-------------------------|---------------|----------|---------------|--------------|-------------------------|---------------|----------|---------------|--------------|
| To/From School          | 73,507        |          | -9.5%         | -2.9%        | To/From School          | 1,504         |          | 9.8%          | -26.9%       |
| Spcl.To/From School     |               |          |               |              | Spcl.To/From School     |               |          |               |              |
| Field Trips             |               |          |               | -80.4%       | Field Trips             | 2,741         |          | 116.5%        | 5.4%         |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 7,459         |          | -20.7%        | -4.4%        |
| Shuttle Trips           |               |          | -100.0%       | -56.1%       | Shuttle Trips           |               |          |               |              |
| Summer Programs         |               |          |               |              | Summer Programs         |               |          |               | -68.3%       |
| Other                   |               |          |               | -100.0%      | Other                   |               |          | -100.0%       | -13.2%       |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>73,507</b> |          | <b>-12.5%</b> | <b>-3.7%</b> | <b>Total</b>            | <b>11,704</b> |          | <b>-12.9%</b> | <b>-7.5%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 226,597        | -10.1%       | -1.4%        | 0.4%             |
| Total Miles                        | 85,211         | -12.6%       | -4.7%        | 0.3%             |
| Reimbursement Factor               | 2.6592         |              |              |                  |
| Reimbursable Operating Costs       | 195,470        | -10.0%       | -0.1%        | 0.4%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 195,470        | -10.0%       | -0.1%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 923            | 8.7%         | 9.8%         | 0.3%             |
| Depreciation                       | 32,899         | 28.1%        | 11.8%        | 0.5%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>229,292</b> | <b>-6.0%</b> | <b>0.7%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>0.1%</b>  | <b>-5.4%</b> |                  |
| <b>Reimbursement</b>               | <b>141,958</b> | <b>-5.9%</b> | <b>-4.0%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>38,717</b>  | <b>-3.7%</b> | <b>-5.0%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>180,678</b> | <b>-5.4%</b> | <b>-0.9%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 243                | 7          | 3.11 3.75         | 1,827 818          | 0.175 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | -20.0%            | -30.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          | -100.0%           | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | -20.0%            | -30.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 125 of which 0 or 0.0% are safety based resulting in 51.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 291 - SALMON DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |               |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|---------------|-------------|
|                       |                | % Chng      | 5 Year      |                      |               | % Chng        | 5 Year      |
| Bus Drivers           | 107,432        | 1.2%        | 5.0%        | Life Insurance       |               |               |             |
| Bus Assistants        | 12,340         | 5.5%        | -10.1%      | Health Insurance     | 34,970        | -19.7%        | 4.6%        |
| Technicians           | 32,595         | -5.1%       | -0.1%       | Physicals            | 2,768         | 1.9%          | 23.0%       |
| Transportation Super. | 12,107         | 25.9%       | -6.7%       | Workers Compensation | 9,934         | 2.8%          | 2.6%        |
| Dr. Trainers/Coord.   | 1,715          | -35.9%      | -7.8%       | FICA                 | 12,232        | -4.2%         | 0.7%        |
| Dispatcher/Secretary  | 12,490         | 32.5%       | 50.6%       | PERSI                | 14,532        | -1.7%         | -0.2%       |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 1,622         | -1.7%         | -8.9%       |
|                       |                |             |             | Other Benefits       |               |               |             |
| <b>Total</b>          | <b>178,679</b> | <b>2.7%</b> | <b>2.0%</b> | <b>Total</b>         | <b>76,058</b> | <b>-10.6%</b> | <b>3.0%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |              |             |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|--------------|-------------|
|                        |               | % Chng       | 5 Year       |                          |               | % Chng       | 5 Year      |
| Leasing School Buses   |               |              |              | Fuel                     | 50,406        | 2.5%         | 7.1%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         | 1,545         | -5.9%        | 13.1%       |
| Contract Repairs/Maint | 11,383        | 164.5%       | 264.4%       | Shop Materials & Parts   | 13,993        | -34.9%       | 1.1%        |
| Utilities-Bus Garage   | 7,460         | 1.7%         | 8.0%         | Office                   | 612           | -40.4%       | -7.1%       |
| Bus Routing Software   |               |              |              | Cleaning                 | 97            | 19.8%        | 3.2%        |
| Travel Expenses        | 1,256         | 133.5%       | 45.4%        | Coveralls, Rags, Laundry | 93            | 17.7%        | 1.3%        |
| Other Expenses         |               |              |              | Hand Tools               | 191           | -41.6%       | -63.0%      |
| <b>Total</b>           | <b>20,099</b> | <b>65.1%</b> | <b>36.8%</b> | <b>Total</b>             | <b>66,937</b> | <b>-9.3%</b> | <b>3.2%</b> |

  

| Capital Outlay |  |        |         | Insurance              |     |        |        |
|----------------|--|--------|---------|------------------------|-----|--------|--------|
|                |  | % Chng | 5 Year  |                        |     | % Chng | 5 Year |
| Radios         |  |        | -100.0% | Property (Garage Only) | 216 |        | -23.9% |

Total Operating Costs 341,989 which is 0.6% of statewide total.

| Reimbursable Miles      |               |          |             |              | Non-Reimbursable Miles  |               |          |             |              |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|---------------|----------|-------------|--------------|
|                         | District      | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng      | 5 Year       |
| To/From School          | 61,255        |          | 3.6%        | 0.1%         | To/From School          |               |          |             |              |
| Spcl.To/From School     |               |          |             | -100.0%      | Spcl.To/From School     |               |          |             |              |
| Field Trips             |               |          |             | -46.4%       | Field Trips             | 11,126        |          | -11.4%      | 16.0%        |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 31,943        |          | 11.5%       | 47.7%        |
| Shuttle Trips           |               |          |             | -100.0%      | Shuttle Trips           |               |          |             | -100.0%      |
| Summer Programs         | 818           |          | 381.2%      | 153.0%       | Summer Programs         |               |          |             |              |
| Other                   |               |          |             | -100.0%      | Other                   | 218           |          | -83.0%      | -24.5%       |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>62,073</b> |          | <b>4.7%</b> | <b>-2.3%</b> | <b>Total</b>            | <b>43,287</b> |          | <b>1.9%</b> | <b>33.6%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 341,989        | -0.9%        | 3.0%         | 0.6%             |
| Total Miles                        | 105,360        | 3.5%         | 4.3%         | 0.4%             |
| Reimbursement Factor               | 3.2459         |              |              |                  |
| Reimbursable Operating Costs       | 201,483        | 0.3%         | -1.4%        | 0.4%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 201,483        | 0.3%         | -1.3%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 870            | -58.4%       | -1.4%        | 0.2%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,819          | 112.3%       | -4.5%        | 0.6%             |
| Depreciation                       | 48,100         | -16.6%       | 4.7%         | 0.8%             |
| Support Vehicle Mileage Cost       | 9,429          | 74.3%        | 13.7%        | 4.1%             |
| <b>Total Reimbursement Cost</b>    | <b>261,701</b> | <b>-2.0%</b> | <b>-0.7%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>-1.5%</b> | <b>-5.4%</b> |                  |
| <b>Reimbursement</b>               | <b>163,228</b> | <b>-3.5%</b> | <b>-4.8%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>151,602</b> | <b>2.5%</b>  | <b>4.2%</b>  | <b>0.3%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>37,186</b>  | <b>-0.9%</b> | <b>-4.4%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>188,790</b> | <b>1.8%</b>  | <b>-4.2%</b> | <b>0.3%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 798             | 13         | 4.17              | 3.75               | 0.198                   | 4                  |

  

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips |
|-------------|--------|--------|-----------------------------|
| AM          | 0.0%   | -27.8% | 0                           |
| Midday      | 0.0%   | -25.0% | 0                           |
| PM          | 0.0%   | -27.8% | 0                           |
|             |        |        | Total Trips                 |

Number of students riding buses to OR from school daily 277 of which 101 or 36.5% are safety based resulting in 34.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 292 - SOUTH LEMHI DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |             | % Chng | 5 Year | Benefits             |               |             |             | % Chng | 5 Year |
|-----------------------|---------------|-------------|-------------|--------|--------|----------------------|---------------|-------------|-------------|--------|--------|
| Bus Drivers           | 22,097        | 9.1%        | -3.3%       |        |        | Life Insurance       | 98            | 1.0%        | -23.1%      |        |        |
| Bus Assistants        |               |             |             |        |        | Health Insurance     | 8,772         | 7.3%        | 7.4%        |        |        |
| Technicians           | 4,777         | -27.2%      | 8.7%        |        |        | Physicals            | 1,038         | 80.8%       | 5.1%        |        |        |
| Transportation Super. |               |             |             |        |        | Workers Compensation | 1,486         | -14.7%      | 5.9%        |        |        |
| Dr. Trainers/Coord.   |               |             |             |        |        | FICA                 | 1,884         | 0.4%        | -4.5%       |        |        |
| Dispatcher/Secretary  | 5,164         | 6.4%        | 1.5%        |        |        | PERSI                | 1,778         | -1.4%       | 1.4%        |        |        |
| Other Program Staff   |               |             |             |        |        | PERSI Sick Leave     | 275           |             | -100.0%     |        |        |
|                       |               |             |             |        |        | Other Benefits       |               |             | -92.3%      |        |        |
| <b>Total</b>          | <b>32,038</b> | <b>1.2%</b> | <b>0.0%</b> |        |        | <b>Total</b>         | <b>15,331</b> | <b>7.5%</b> | <b>2.8%</b> |        |        |

  

| Purchased Services     |              |              |              | % Chng | 5 Year | Supplies                 |               |               |               | % Chng | 5 Year |
|------------------------|--------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|---------------|--------|--------|
| Leasing School Buses   |              |              |              |        |        | Fuel                     | 11,457        | 6.7%          | -11.4%        |        |        |
| Equipment Rental       |              |              |              |        |        | Oil & Lubricants         | 815           | 48.7%         | 128.3%        |        |        |
| Contract Repairs/Maint |              | -100.0%      | -25.4%       |        |        | Shop Materials & Parts   | 1,062         | -76.9%        | 613.1%        |        |        |
| Utilities-Bus Garage   | 2,006        | 433.5%       | 138.5%       |        |        | Office                   | 117           | 680.0%        | 155.9%        |        |        |
| Bus Routing Software   |              |              |              |        |        | Cleaning                 |               |               | -39.0%        |        |        |
| Travel Expenses        | 108          | -82.6%       | 79.3%        |        |        | Coveralls, Rags, Laundry |               |               |               |        |        |
| Other Expenses         |              |              |              |        |        | Hand Tools               |               |               |               |        |        |
| <b>Total</b>           | <b>2,114</b> | <b>53.9%</b> | <b>10.7%</b> |        |        | <b>Total</b>             | <b>13,451</b> | <b>-15.4%</b> | <b>-12.8%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |  |  | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|--|--|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 229 |  |  |        |        |

Total Operating Costs 63,163 which is 0.1% of statewide total.

| Reimbursable Miles      |               |               |               |  | Non-Reimbursable Miles  |               |              |             |  |
|-------------------------|---------------|---------------|---------------|--|-------------------------|---------------|--------------|-------------|--|
| District                | Contract      | % Chng        | 5 Year        |  | District                | Contract      | % Chng       | 5 Year      |  |
| To/From School          | 16,039        | -10.8%        | -10.1%        |  | To/From School          |               |              |             |  |
| Spcl.To/From School     |               |               |               |  | Spcl.To/From School     |               |              |             |  |
| Field Trips             |               |               | -43.9%        |  | Field Trips             | 3,817         | -23.5%       | 122.8%      |  |
| Extracurricular Act.    |               |               |               |  | Extracurricular Act.    | 6,313         | 37.5%        | -0.8%       |  |
| Shuttle Trips           |               | -100.0%       | -54.7%        |  | Shuttle Trips           |               |              |             |  |
| Summer Programs         |               |               |               |  | Summer Programs         |               |              |             |  |
| Other                   |               |               | -100.0%       |  | Other                   |               | -100.0%      | -22.5%      |  |
| Non-conforming Vehicles |               |               |               |  | Non-conforming Vehicles |               |              |             |  |
| <b>Total</b>            | <b>16,039</b> | <b>-10.9%</b> | <b>-12.6%</b> |  | <b>Total</b>            | <b>10,130</b> | <b>-4.6%</b> | <b>6.3%</b> |  |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year        | % of State Total |
|------------------------------------|---------------|--------------|---------------|------------------|
| Operating Costs                    | 63,163        | -0.1%        | -6.2%         | 0.1%             |
| Total Miles                        | 26,169        | -8.6%        | -9.2%         | 0.1%             |
| Reimbursement Factor               | 2.4137        |              |               |                  |
| Reimbursable Operating Costs       | 38,713        | -2.6%        | -9.1%         | 0.1%             |
| Reimbursement Received             | 0             |              | -50.0%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |               | 0.0%             |
| Adjusted Operating Costs           | 38,713        | -2.6%        | -9.2%         | 0.1%             |
| Administrative Allowance           |               |              |               |                  |
| In-Lieu/Special Contracts          | 7,068         | -3.1%        | -3.0%         | 1.4%             |
| Home-based virtual costs           | 0             |              |               | 0.0%             |
| Contract Busing Service            | 0             |              |               | 0.0%             |
| Assessment Fees                    | 299           | -57.8%       | -33.6%        | 0.1%             |
| Depreciation                       | 7,372         | -16.7%       | -17.9%        | 0.1%             |
| Support Vehicle Mileage Cost       | 4,465         | 8.5%         | 10.3%         | 1.9%             |
| <b>Total Reimbursement Cost</b>    | <b>57,917</b> | <b>-4.6%</b> | <b>-9.8%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>57</b>     | <b>-4.8%</b> | <b>-6.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>33,149</b> | <b>-9.2%</b> | <b>-16.2%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |              |               |                  |
| <b>Block Grant</b>                 | <b>21,898</b> | <b>-1.9%</b> | <b>-0.6%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>55,048</b> | <b>-6.4%</b> | <b>-8.3%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 81                 | 4          | 3.15 3.75         | 1,805 818          | 0.516 0.104                     | 3                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -33.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -33.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 28 of which 0 or 0.0% are safety based resulting in 34.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 302 - NEZPERCE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | % Chng | 5 Year | Benefits             |               |              |             | % Chng | 5 Year  |
|-----------------------|---------------|-------------|--------------|--------|--------|----------------------|---------------|--------------|-------------|--------|---------|
| Bus Drivers           | 48,653        | 7.5%        | -2.4%        |        |        | Life Insurance       |               |              |             |        |         |
| Bus Assistants        |               |             |              |        | 507.8% | Health Insurance     | 4,008         | 15.0%        | -0.4%       |        |         |
| Technicians           | 16,278        | 1.2%        | 1.7%         |        |        | Physicals            | 1,200         | 56.9%        | 12.0%       |        |         |
| Transportation Super. | 4,270         | 8.8%        | -13.5%       |        |        | Workers Compensation | 5,022         | 17.1%        | 8.5%        |        |         |
| Dr. Trainers/Coord.   |               |             |              |        |        | FICA                 | 5,178         | 5.9%         | -1.4%       |        |         |
| Dispatcher/Secretary  |               |             |              |        |        | PERSI                | 2,449         | 5.3%         | 2.4%        |        |         |
| Other Program Staff   |               |             |              |        |        | PERSI Sick Leave     | 274           | 5.4%         | 2.4%        |        |         |
|                       |               |             |              |        |        | Other Benefits       |               |              |             |        | -100.0% |
| <b>Total</b>          | <b>69,201</b> | <b>6.0%</b> | <b>-1.3%</b> |        |        | <b>Total</b>         | <b>18,131</b> | <b>13.2%</b> | <b>1.3%</b> |        |         |

  

| Purchased Services     |              |              |              | % Chng | 5 Year | Supplies                 |               |              |             | % Chng | 5 Year  |
|------------------------|--------------|--------------|--------------|--------|--------|--------------------------|---------------|--------------|-------------|--------|---------|
| Leasing School Buses   |              |              |              |        |        | Fuel                     | 24,455        | -3.8%        | -0.5%       |        |         |
| Equipment Rental       |              |              |              |        |        | Oil & Lubricants         | 241           | -87.3%       | 258.8%      |        |         |
| Contract Repairs/Maint | 3,534        | 9.3%         | 40.4%        |        |        | Shop Materials & Parts   | 9,450         | 6.8%         | 26.2%       |        |         |
| Utilities-Bus Garage   | 4,678        | 10.3%        | 7.6%         |        |        | Office                   |               | -100.0%      | -100.0%     |        |         |
| Bus Routing Software   |              |              |              |        |        | Cleaning                 |               |              |             |        | -100.0% |
| Travel Expenses        | 710          | 119.8%       | -12.0%       |        |        | Coveralls, Rags, Laundry | 634           | 10.5%        | 243.3%      |        |         |
| Other Expenses         |              |              |              |        |        | Hand Tools               |               | -100.0%      | 4.7%        |        |         |
| <b>Total</b>           | <b>8,922</b> | <b>14.4%</b> | <b>12.3%</b> |        |        | <b>Total</b>             | <b>34,780</b> | <b>-5.7%</b> | <b>2.0%</b> |        |         |

  

| Capital Outlay |  |  |  | % Chng | 5 Year  | Insurance |                        |     |  | % Chng | 5 Year  |
|----------------|--|--|--|--------|---------|-----------|------------------------|-----|--|--------|---------|
| Radios         |  |  |  |        | -100.0% | -100.0%   | Property (Garage Only) | 194 |  |        | -100.0% |

Total Operating Costs 131,228 which is 0.2% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          | 37,675        |          | -7.1%        | -5.0%        | To/From School          |               |          |              | -100.0%      |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |               |          |              | -47.0%       | Field Trips             | 6,103         |          | 989.8%       | 241.2%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 11,266        |          | -26.9%       | -9.4%        |
| Shuttle Trips           |               |          | -100.0%      | -100.0%      | Shuttle Trips           |               |          |              |              |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |              | -100.0%      |
| Other                   |               |          |              | -100.0%      | Other                   | 357           |          | 250.0%       | 39.5%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>37,675</b> |          | <b>-7.5%</b> | <b>-5.7%</b> | <b>Total</b>            | <b>17,726</b> |          | <b>10.3%</b> | <b>-3.7%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 131,228        | 2.8%         | -0.4%        | 0.2%             |
| Total Miles                        | 55,401         | -2.5%        | -5.3%        | 0.2%             |
| Reimbursement Factor               | 2.3687         |              |              |                  |
| Reimbursable Operating Costs       | 89,241         | -2.5%        | -1.0%        | 0.2%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 89,241         | -2.5%        | -1.0%        | 0.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 479            | 9.4%         | 4.9%         | 0.2%             |
| Depreciation                       | 11,219         | -17.1%       | 1.6%         | 0.2%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>100,939</b> | <b>-4.4%</b> | <b>-1.5%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>-1.4%</b> | <b>-5.0%</b> |                  |
| <b>Reimbursement</b>               | <b>63,355</b>  | <b>-5.8%</b> | <b>-5.9%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>21,860</b>  | <b>-4.8%</b> | <b>-1.9%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>85,216</b>  | <b>-5.5%</b> | <b>-1.8%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 123                | 8          | 2.67 3.75         | 2,955 818          | 0.630 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -31.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -66.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -31.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 34 of which 0 or 0.0% are safety based resulting in 27.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 304 - KAMIAH JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |               |              |              | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers           | 91,372         | 7.4%        | 5.0%        |        |        | Life Insurance       | 187           | -11.4%       | -2.6%        |        |        |
| Bus Assistants        | 616            | 7.5%        | 7.5%        |        |        | Health Insurance     | 22,394        | -0.5%        | -5.3%        |        |        |
| Technicians           | 22,925         | 2.1%        | 5.8%        |        |        | Physicals            | 1,525         | 8.2%         | 4.4%         |        |        |
| Transportation Super. | 6,550          | 2.1%        | 4.2%        |        |        | Workers Compensation | 4,541         | -23.2%       | 4.3%         |        |        |
| Dr. Trainers/Coord.   | 1,637          | 2.1%        | 15.0%       |        |        | FICA                 | 9,492         | 6.5%         | 8.1%         |        |        |
| Dispatcher/Secretary  | 1,637          | 2.1%        | 15.0%       |        |        | PERSI                | 3,524         | 1.0%         | 12.3%        |        |        |
| Other Program Staff   |                |             |             |        |        | PERSI Sick Leave     | 428           | 1.2%         | 12.0%        |        |        |
|                       |                |             |             |        |        | Other Benefits       | 172           | -49.1%       | 1.5%         |        |        |
| <b>Total</b>          | <b>124,737</b> | <b>6.0%</b> | <b>6.7%</b> |        |        | <b>Total</b>         | <b>42,263</b> | <b>-2.2%</b> | <b>-1.1%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |               |               |             | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|---------------|---------------|-------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 33,410        | 5.9%          | 5.7%        |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         | 961           | 2.7%          | 86.3%       |        |        |
| Contract Repairs/Maint | 8,972         | 884.9%        | 501.9%       |        |        | Shop Materials & Parts   | 1,381         | -83.1%        | 47.2%       |        |        |
| Utilities-Bus Garage   | 8,913         | 16.0%         | 7.9%         |        |        | Office                   | 312           | 132.8%        | 29.1%       |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 |               | -100.0%       | -52.5%      |        |        |
| Travel Expenses        | 713           |               | -12.3%       |        |        | Coveralls, Rags, Laundry | 174           | -30.1%        | -2.6%       |        |        |
| Other Expenses         |               |               |              | 50.0%  |        | Hand Tools               | 234           | -25.9%        | 38.5%       |        |        |
| <b>Total</b>           | <b>18,598</b> | <b>116.4%</b> | <b>26.2%</b> |        |        | <b>Total</b>             | <b>36,472</b> | <b>-11.9%</b> | <b>5.0%</b> |        |        |

  

| Capital Outlay |     |  |  | % Chng | 5 Year | Insurance              |     |      |       | % Chng | 5 Year |
|----------------|-----|--|--|--------|--------|------------------------|-----|------|-------|--------|--------|
| Radios         | 374 |  |  |        |        | Property (Garage Only) | 431 | 8.3% | -3.4% |        |        |

Total Operating Costs 222,875 which is 0.4% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          | 45,766        |          | 1.2%        | 1.7%         | To/From School          |               |          |              |              |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |               |          |             | -63.2%       | Field Trips             | 2,422         |          | 2.4%         | -35.0%       |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 17,325        |          | 18.8%        | 1.0%         |
| Shuttle Trips           |               |          |             |              | Shuttle Trips           |               |          |              |              |
| Summer Programs         |               |          |             |              | Summer Programs         |               |          |              |              |
| Other                   |               |          |             | -100.0%      | Other                   | 7,277         |          | 64.6%        | 16.9%        |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>45,766</b> |          | <b>1.2%</b> | <b>-0.9%</b> | <b>Total</b>            | <b>27,024</b> |          | <b>26.4%</b> | <b>10.2%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 222,875        | 5.5%         | 5.1%         | 0.4%             |
| Total Miles                        | 72,790         | 9.3%         | 1.9%         | 0.3%             |
| Reimbursement Factor               | 3.0619         |              |              |                  |
| Reimbursable Operating Costs       | 140,131        | -2.3%        | 2.5%         | 0.3%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 140,131        | -2.3%        | 2.5%         | 0.3%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 5,214          | 25.0%        | 19.3%        | 1.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 589            | 2.6%         | 2.2%         | 0.2%             |
| Depreciation                       | 29,643         | 43.5%        | 5.4%         | 0.5%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>175,577</b> | <b>4.0%</b>  | <b>1.9%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>2.2%</b>  | <b>-5.3%</b> |                  |
| <b>Reimbursement</b>               | <b>108,304</b> | <b>6.2%</b>  | <b>-3.0%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>34,318</b>  | <b>-2.3%</b> | <b>-1.7%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>142,624</b> | <b>4.1%</b>  | <b>0.7%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 559                | 9          | 3.71 3.75         | 875 818            | 0.178 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | -15.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | -15.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 194 of which 98 or 50.5% are safety based resulting in 34.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 305 - HIGHLAND JOINT DISTRICT

Schedule Used - Combination District/Contracted

| Salaries              |  |            |  | % Chng        | 5 Year        | Benefits             |            |  |               | % Chng        | 5 Year |
|-----------------------|--|------------|--|---------------|---------------|----------------------|------------|--|---------------|---------------|--------|
| Bus Drivers           |  | 194        |  | -86.5%        | -31.7%        | Life Insurance       |            |  |               |               |        |
| Bus Assistants        |  |            |  |               |               | Health Insurance     | 109        |  | -86.4%        | 303.9%        |        |
| Technicians           |  |            |  |               |               | Physicals            | 353        |  | 21.7%         | -24.5%        |        |
| Transportation Super. |  |            |  |               |               | Workers Compensation | 8          |  | -81.4%        | -45.9%        |        |
| Dr. Trainers/Coord.   |  |            |  |               |               | FICA                 | 15         |  | -86.4%        | -32.1%        |        |
| Dispatcher/Secretary  |  |            |  |               |               | PERSI                | 20         |  | -86.7%        | -5.1%         |        |
| Other Program Staff   |  |            |  |               |               | PERSI Sick Leave     | 2          |  | -88.2%        | -9.1%         |        |
|                       |  |            |  |               |               | Other Benefits       |            |  |               |               |        |
| <b>Total</b>          |  | <b>194</b> |  | <b>-86.5%</b> | <b>-31.7%</b> | <b>Total</b>         | <b>507</b> |  | <b>-64.1%</b> | <b>-28.5%</b> |        |

  

| Purchased Services     |              |  |  | % Chng        | 5 Year       | Supplies                 |            |  |               | % Chng        | 5 Year |
|------------------------|--------------|--|--|---------------|--------------|--------------------------|------------|--|---------------|---------------|--------|
| Leasing School Buses   |              |  |  |               |              | Fuel                     | 416        |  | -74.6%        | -53.2%        |        |
| Equipment Rental       |              |  |  |               |              | Oil & Lubricants         |            |  | -100.0%       | -73.4%        |        |
| Contract Repairs/Maint | 2,685        |  |  | -65.1%        | 93.9%        | Shop Materials & Parts   |            |  |               | -100.0%       |        |
| Utilities-Bus Garage   |              |  |  |               | -100.0%      | Office                   |            |  |               |               |        |
| Bus Routing Software   |              |  |  |               |              | Cleaning                 |            |  |               |               |        |
| Travel Expenses        |              |  |  |               |              | Coveralls, Rags, Laundry |            |  |               |               |        |
| Other Expenses         |              |  |  | -100.0%       | -100.0%      | Hand Tools               |            |  |               |               |        |
| <b>Total</b>           | <b>2,685</b> |  |  | <b>-65.2%</b> | <b>87.1%</b> | <b>Total</b>             | <b>416</b> |  | <b>-74.7%</b> | <b>-53.6%</b> |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  |  |        |        |

Total Operating Costs 3,802 which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng      | 5 Year       | Non-Reimbursable Miles  | District     | Contract      | % Chng      | 5 Year      |
|-------------------------|----------|---------------|-------------|--------------|-------------------------|--------------|---------------|-------------|-------------|
| To/From School          |          | 60,718        | 1.1%        | -4.8%        | To/From School          |              |               |             |             |
| Spcl.To/From School     |          |               |             |              | Spcl.To/From School     |              |               |             |             |
| Field Trips             |          |               |             | -67.5%       | Field Trips             |              |               |             | 19.3%       |
| Extracurricular Act.    |          |               |             |              | Extracurricular Act.    | 1,119        | 14,796        | 7.4%        | 9.9%        |
| Shuttle Trips           |          |               |             |              | Shuttle Trips           |              |               |             |             |
| Summer Programs         |          |               |             |              | Summer Programs         |              |               |             |             |
| Other                   |          |               |             |              | Other                   |              |               |             |             |
| Non-conforming Vehicles |          |               |             |              | Non-conforming Vehicles |              |               |             |             |
| <b>Total</b>            |          | <b>60,718</b> | <b>1.1%</b> | <b>-5.3%</b> | <b>Total</b>            | <b>1,119</b> | <b>14,796</b> | <b>7.4%</b> | <b>8.0%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 3,802          | -68.9%       | 0.4%         | 0.0%             |
| Total Miles                        | 76,633         | 2.3%         | -3.3%        | 0.3%             |
| Reimbursement Factor               | 3.3977         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 0              | -100.0%      | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 0              | -100.0%      | -100.0%      | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 1,177          | 93.0%        | 14.2%        | 0.2%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 245,440        | -0.8%        | 2.0%         | 0.8%             |
| Assessment Fees                    | 959            | 1.2%         | 11.0%        | 0.3%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>247,576</b> | <b>-0.1%</b> | <b>1.9%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.2%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>146,115</b> | <b>-0.4%</b> | <b>-4.4%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>146,115</b> | <b>-0.4%</b> | <b>2.7%</b>  | <b>0.3%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>617</b>     |              |              |                  |
| <b>Block Grant</b>                 | <b>55,984</b>  | <b>-1.5%</b> | <b>-1.7%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>202,716</b> | <b>-0.4%</b> | <b>1.1%</b>  | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 176                | 10         | 4.04              | 3.75               | 0.523                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 78 of which 0 or 0.0% are safety based resulting in 44.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 312 - SHOSHONE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | % Chng  | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|---------------|-------------|--------------|---------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 50,568        | 0.8%        | -2.8%        |         |        | Life Insurance       |               |              |             |        |        |
| Bus Assistants        |               |             |              |         |        | Health Insurance     | 7,206         | -16.8%       | -40.1%      |        |        |
| Technicians           | 4,879         | 2.7%        | -16.2%       |         |        | Physicals            | 1,419         | -0.1%        | 150.5%      |        |        |
| Transportation Super. | 14,636        | 2.7%        | 6.9%         |         |        | Workers Compensation | 6,864         | 1.6%         | 24.8%       |        |        |
| Dr. Trainers/Coord.   |               |             |              | -100.0% |        | FICA                 | 6,069         | 1.9%         | 11.9%       |        |        |
| Dispatcher/Secretary  | 10,100        | 6.3%        | -25.0%       |         |        | PERSI                | 4,184         | -3.3%        | -10.6%      |        |        |
| Other Program Staff   |               |             |              |         |        | PERSI Sick Leave     | 468           | -3.1%        | -10.9%      |        |        |
|                       |               |             |              |         |        | Other Benefits       |               | -100.0%      | -93.0%      |        |        |
| <b>Total</b>          | <b>80,183</b> | <b>1.9%</b> | <b>-2.9%</b> |         |        | <b>Total</b>         | <b>26,210</b> | <b>-5.5%</b> | <b>6.3%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 26,253        | -7.1%         | -2.8%        |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         | 159           | -10.7%        | 136.9%       |        |        |
| Contract Repairs/Maint | 20,707        | 83.8%        | 114.7%       |        |        | Shop Materials & Parts   | 2,041         | -66.1%        | 40.9%        |        |        |
| Utilities-Bus Garage   | 3,440         | 19.4%        | 48.3%        |        |        | Office                   |               | -100.0%       | -85.7%       |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 |               |               | 313.5%       |        |        |
| Travel Expenses        | 374           | 28.1%        | 64.0%        |        |        | Coveralls, Rags, Laundry |               |               |              |        |        |
| Other Expenses         |               |              |              | -51.3% |        | Hand Tools               |               |               |              |        |        |
| <b>Total</b>           | <b>24,521</b> | <b>69.8%</b> | <b>90.8%</b> |        |        | <b>Total</b>             | <b>28,453</b> | <b>-17.7%</b> | <b>-4.2%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year  | Insurance              |  |  |  | % Chng  | 5 Year  |
|----------------|--|--|--|--------|---------|------------------------|--|--|--|---------|---------|
| Radios         |  |  |  |        | -100.0% | Property (Garage Only) |  |  |  | -100.0% | -100.0% |

Total Operating Costs 159,367 which is 0.3% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year      |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|-------------|
| To/From School          | 38,151        |          | -4.2%        | -6.5%        | To/From School          | 7             |          | -93.0%      | -76.7%      |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |             | -100.0%     |
| Field Trips             |               |          |              | -40.4%       | Field Trips             | 6,046         |          | 89.4%       | 235.0%      |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 13,166        |          | 36.4%       | 5.5%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |             |             |
| Summer Programs         |               |          |              | -74.6%       | Summer Programs         |               |          |             |             |
| Other                   |               |          |              | -100.0%      | Other                   | 430           |          | -91.9%      | 141.7%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>38,151</b> |          | <b>-4.2%</b> | <b>-8.0%</b> | <b>Total</b>            | <b>19,649</b> |          | <b>7.8%</b> | <b>7.4%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 159,367        | 2.5%         | 0.1%         | 0.3%             |
| Total Miles                        | 57,800         | -0.5%        | -4.5%        | 0.2%             |
| Reimbursement Factor               | 2.7572         |              |              |                  |
| Reimbursable Operating Costs       | 105,190        | -1.4%        | -3.7%        | 0.2%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 105,190        | -1.4%        | -3.5%        | 0.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -39.8%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 724            | 10.9%        | -33.5%       | 0.2%             |
| Depreciation                       | 46,641         | -19.3%       | 6.2%         | 0.8%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>152,555</b> | <b>-7.6%</b> | <b>-2.7%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>-0.8%</b> | <b>-4.5%</b> |                  |
| <b>Reimbursement</b>               | <b>99,805</b>  | <b>-8.3%</b> | <b>-7.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>33,386</b>  | <b>-0.6%</b> | <b>-2.1%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>133,192</b> | <b>-6.5%</b> | <b>-2.3%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 516                | 11         | 3.98              | 3.75               | 0.169                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | -21.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          | -100.0%           | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | -21.4%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 260 of which 83 or 31.9% are safety based resulting in 50.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 314 - DIETRICH DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |             | % Chng | 5 Year | Benefits             |               |              |              | % Chng | 5 Year |
|-----------------------|---------------|-------------|-------------|--------|--------|----------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers           | 25,151        | 20.9%       | -6.0%       |        |        | Life Insurance       |               |              |              |        |        |
| Bus Assistants        |               |             | -100.0%     |        |        | Health Insurance     | 2,921         | -18.1%       | -5.7%        |        |        |
| Technicians           | 13,321        | 0.8%        | 53.9%       |        |        | Physicals            | 306           | -6.7%        | 5.9%         |        |        |
| Transportation Super. | 5,000         | 0.0%        | -32.3%      |        |        | Workers Compensation | 1,473         | 26.4%        | -2.3%        |        |        |
| Dr. Trainers/Coord.   |               |             | -87.2%      |        |        | FICA                 | 2,821         | -5.8%        | -2.7%        |        |        |
| Dispatcher/Secretary  | 2,501         | -15.3%      | 35.5%       |        |        | PERSI                | 3,622         | 6.2%         | 6.2%         |        |        |
| Other Program Staff   |               |             |             |        |        | PERSI Sick Leave     | 404           | 6.3%         | -44.1%       |        |        |
|                       |               |             |             |        |        | Other Benefits       | 30            |              | -100.0%      |        |        |
| <b>Total</b>          | <b>45,973</b> | <b>9.5%</b> | <b>1.8%</b> |        |        | <b>Total</b>         | <b>11,577</b> | <b>-2.3%</b> | <b>-2.0%</b> |        |        |

  

| Purchased Services     |              |              |              | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
|------------------------|--------------|--------------|--------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Leasing School Buses   |              |              |              |        |        | Fuel                     | 17,884        | 36.0%        | 3.9%         |        |        |
| Equipment Rental       |              |              |              |        |        | Oil & Lubricants         | 175           | -79.1%       | 4261.5%      |        |        |
| Contract Repairs/Maint | 2,453        | -13.7%       | 6.9%         |        |        | Shop Materials & Parts   | 9,197         | 282.6%       | 97.0%        |        |        |
| Utilities-Bus Garage   | 1,849        | 4.3%         | -5.7%        |        |        | Office                   | 21            |              | -100.0%      |        |        |
| Bus Routing Software   |              |              |              |        |        | Cleaning                 |               | -100.0%      | -100.0%      |        |        |
| Travel Expenses        | 50           | -46.2%       | -51.1%       |        |        | Coveralls, Rags, Laundry |               | -100.0%      | -45.0%       |        |        |
| Other Expenses         |              |              |              |        |        | Hand Tools               | 16            |              | 294.3%       |        |        |
| <b>Total</b>           | <b>4,352</b> | <b>-7.6%</b> | <b>-7.7%</b> |        |        | <b>Total</b>             | <b>27,293</b> | <b>65.7%</b> | <b>11.1%</b> |        |        |

  

| Capital Outlay |  |  |         | % Chng | 5 Year | Insurance              |     |        |       | % Chng | 5 Year |
|----------------|--|--|---------|--------|--------|------------------------|-----|--------|-------|--------|--------|
| Radios         |  |  | -100.0% |        |        | Property (Garage Only) | 293 | 148.3% | 11.7% |        |        |

Total Operating Costs 89,488 which is 0.2% of statewide total.

| Reimbursable Miles      |               |              |              |  | Non-Reimbursable Miles  |              |               |             |         |
|-------------------------|---------------|--------------|--------------|--|-------------------------|--------------|---------------|-------------|---------|
| District                | Contract      | % Chng       | 5 Year       |  | District                | Contract     | % Chng        | 5 Year      |         |
| To/From School          | 24,985        | 31.3%        | -0.6%        |  | To/From School          |              |               |             |         |
| Spcl.To/From School     |               |              |              |  | Spcl.To/From School     |              |               |             |         |
| Field Trips             |               |              | -38.5%       |  | Field Trips             | 517          | -59.6%        | -79.8%      |         |
| Extracurricular Act.    |               |              |              |  | Extracurricular Act.    | 8,912        | -7.8%         | -0.4%       |         |
| Shuttle Trips           |               |              | -100.0%      |  | Shuttle Trips           |              |               |             |         |
| Summer Programs         |               |              | -39.7%       |  | Summer Programs         |              |               |             |         |
| Other                   |               |              |              |  | Other                   |              |               |             | -100.0% |
| Non-conforming Vehicles |               |              |              |  | Non-conforming Vehicles |              |               |             |         |
| <b>Total</b>            | <b>24,985</b> | <b>31.3%</b> | <b>-2.1%</b> |  | <b>Total</b>            | <b>9,429</b> | <b>-13.9%</b> | <b>2.2%</b> |         |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 89,488        | 19.1%        | 0.4%         | 0.2%             |
| Total Miles                        | 34,414        | 14.8%        | -2.6%        | 0.1%             |
| Reimbursement Factor               | 2.6003        |              |              |                  |
| Reimbursable Operating Costs       | 64,968        | 36.2%        | 1.4%         | 0.1%             |
| Reimbursement Received             | 0             |              | -68.8%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 64,968        | 36.2%        | 1.4%         | 0.1%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 0             |              | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 0             | -100.0%      | -46.5%       | 0.0%             |
| Depreciation                       | 20,926        | 163.9%       | 16.4%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0             | -100.0%      | -100.0%      | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>85,894</b> | <b>52.8%</b> | <b>0.4%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>67</b>     | <b>3.3%</b>  | <b>-3.9%</b> |                  |
| <b>Reimbursement</b>               | <b>57,342</b> | <b>57.8%</b> | <b>-2.2%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>19,223</b> | <b>0.5%</b>  | <b>-0.3%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>76,566</b> | <b>38.1%</b> | <b>-1.2%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 244                | 4          | 3.44 3.75         | 1,116 818          | 0.179 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 77 of which 4 or 5.2% are safety based resulting in 31.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 316 - RICHFIELD DISTRICT

Schedule Used - District Owned - 7.5% Admin. Allowance

| Salaries              |               |             |              | % Chng | 5 Year | Benefits             |              |             |               |
|-----------------------|---------------|-------------|--------------|--------|--------|----------------------|--------------|-------------|---------------|
| Bus Drivers           | 31,774        | 7.4%        | 2.1%         |        |        | Life Insurance       |              |             | -100.0%       |
| Bus Assistants        |               |             |              |        |        | Health Insurance     |              |             | -53.6%        |
| Technicians           | 1,382         | 0.2%        | -1.8%        |        |        | Physicals            |              |             | -76.3%        |
| Transportation Super. |               |             | -50.0%       |        |        | Workers Compensation |              |             | 3.3%          |
| Dr. Trainers/Coord.   |               |             |              |        |        | FICA                 | 2,470        | 4.3%        | -0.3%         |
| Dispatcher/Secretary  |               |             |              |        |        | PERSI                | 1,538        | 5.0%        | 1.9%          |
| Other Program Staff   |               |             |              |        |        | PERSI Sick Leave     | 171          | 4.3%        | 2.3%          |
|                       |               |             |              |        |        | Other Benefits       |              |             | -86.7%        |
| <b>Total</b>          | <b>33,156</b> | <b>7.1%</b> | <b>-1.5%</b> |        |        | <b>Total</b>         | <b>4,179</b> | <b>4.6%</b> | <b>-18.9%</b> |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |               |              |             |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|---------------|--------------|-------------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 14,401        | -11.7%       | -1.8%       |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         | 206           |              | -100.0%     |
| Contract Repairs/Maint | 9,342        | -13.1%        | 62.4%        |        |        | Shop Materials & Parts   | 4,734         | -8.4%        | 95.0%       |
| Utilities-Bus Garage   |              |               | 3.6%         |        |        | Office                   |               |              | -37.0%      |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 | 213           |              | -9.2%       |
| Travel Expenses        |              |               | -69.9%       |        |        | Coveralls, Rags, Laundry |               |              |             |
| Other Expenses         |              |               |              |        |        | Hand Tools               |               |              |             |
| <b>Total</b>           | <b>9,342</b> | <b>-13.1%</b> | <b>53.5%</b> |        |        | <b>Total</b>             | <b>19,554</b> | <b>-8.9%</b> | <b>0.0%</b> |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |         |
|----------------|--|--|--|--------|--------|------------------------|--|--|---------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  | -100.0% |

Total Operating Costs 66,231 which is 0.1% of statewide total.

| Reimbursable Miles      |               |              |              |  | Non-Reimbursable Miles  |              |               |              |  |
|-------------------------|---------------|--------------|--------------|--|-------------------------|--------------|---------------|--------------|--|
| District                | Contract      | % Chng       | 5 Year       |  | District                | Contract     | % Chng        | 5 Year       |  |
| To/From School          | 24,515        | 15.0%        | 2.8%         |  | To/From School          |              |               |              |  |
| Spcl.To/From School     |               |              |              |  | Spcl.To/From School     |              |               |              |  |
| Field Trips             |               |              | -45.7%       |  | Field Trips             | 3,535        |               | -62.8%       |  |
| Extracurricular Act.    |               |              |              |  | Extracurricular Act.    | 4,289        | -60.1%        | -11.3%       |  |
| Shuttle Trips           |               |              | -100.0%      |  | Shuttle Trips           |              |               |              |  |
| Summer Programs         |               |              | -100.0%      |  | Summer Programs         |              |               |              |  |
| Other                   |               |              | -100.0%      |  | Other                   |              | -100.0%       | -76.6%       |  |
| Non-conforming Vehicles |               |              |              |  | Non-conforming Vehicles |              |               |              |  |
| <b>Total</b>            | <b>24,515</b> | <b>15.0%</b> | <b>-0.6%</b> |  | <b>Total</b>            | <b>7,824</b> | <b>-28.8%</b> | <b>-6.4%</b> |  |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 66,231        | -1.4%        | -3.5%        | 0.1%             |
| Total Miles                        | 32,339        | 0.1%         | -2.8%        | 0.1%             |
| Reimbursement Factor               | 2.0480        |              |              |                  |
| Reimbursable Operating Costs       | 53,967        | 13.3%        | -0.4%        | 0.1%             |
| Reimbursement Received             | 72            | -50.0%       | -25.9%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 53,895        | 13.5%        | -0.3%        | 0.1%             |
| Administrative Allowance           | 3,760         | 13.5%        | 6.1%         | 34.4%            |
| In-Lieu/Special Contracts          | 0             |              |              | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 239           | -8.1%        | 7.0%         | 0.1%             |
| Depreciation                       | 18,467        | -16.7%       | 5.4%         | 0.3%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>72,601</b> | <b>3.8%</b>  | <b>-0.7%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>     | <b>-3.1%</b> | <b>-4.5%</b> |                  |
| <b>Reimbursement</b>               | <b>47,161</b> | <b>0.6%</b>  | <b>-3.8%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>10,796</b> | <b>-3.3%</b> | <b>-4.1%</b> | <b>0.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>57,957</b> | <b>-0.1%</b> | <b>-1.8%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 176                | 5          | 2.95 3.75         | 841 818            | 0.172 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 86 of which 43 or 50.0% are safety based resulting in 48.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 321 - MADISON DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |                |             |             |
|-----------------------|----------------|--------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 566,424        | -6.5%        | -0.8%       | Life Insurance       | 6,403          | -4.3%       | 9.3%        |
| Bus Assistants        | 57,379         | 4.6%         | 11.8%       | Health Insurance     | 121,591        | 19.9%       | 2.6%        |
| Technicians           | 66,548         | -10.7%       | 0.2%        | Physicals            | 6,907          | 22.9%       | 6.4%        |
| Transportation Super. | 57,391         | -5.6%        | 10.0%       | Workers Compensation | 28,076         | -14.0%      | -4.6%       |
| Dr. Trainers/Coord.   |                |              |             | FICA                 | 51,241         | -0.4%       | -0.4%       |
| Dispatcher/Secretary  |                |              |             | PERSI                | 71,801         | -3.3%       | 0.5%        |
| Other Program Staff   |                |              |             | PERSI Sick Leave     | 8,703          | -4.4%       | 1.3%        |
|                       |                |              |             | Other Benefits       | 1,255          | -13.0%      | -13.0%      |
| <b>Total</b>          | <b>747,742</b> | <b>-6.0%</b> | <b>0.5%</b> | <b>Total</b>         | <b>295,977</b> | <b>4.7%</b> | <b>0.6%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |                |              |              |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|--------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng         | 5 Year       |              |
| Leasing School Buses   |               |               |              | Fuel                     | 180,338        | 1.7%         | -1.3%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 4,303          | -1.5%        | 8.4%         |
| Contract Repairs/Maint | 24,196        | -15.0%        | 14.7%        | Shop Materials & Parts   | 38,323         | -21.2%       | -9.0%        |
| Utilities-Bus Garage   | 23,550        | -13.5%        | -8.8%        | Office                   | 5,816          | 71.9%        | 51.8%        |
| Bus Routing Software   | 3,250         | 36.4%         | 12.6%        | Cleaning                 |                | -100.0%      | 9.7%         |
| Travel Expenses        | 5,306         | -17.4%        | 7.0%         | Coveralls, Rags, Laundry | 1,946          | 23.2%        | 8.5%         |
| Other Expenses         |               |               |              | Hand Tools               | 244            | -69.5%       | 23.9%        |
| <b>Total</b>           | <b>56,302</b> | <b>-12.7%</b> | <b>-1.5%</b> | <b>Total</b>             | <b>230,970</b> | <b>-2.4%</b> | <b>-2.9%</b> |

  

| Capital Outlay |  |         |         | Insurance              |        |        |       |
|----------------|--|---------|---------|------------------------|--------|--------|-------|
|                |  | % Chng  | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  | -100.0% | -100.0% | Property (Garage Only) | 1,808  | -3.5%  | -0.6% |

Total Operating Costs 1,332,799 which is 2.3% of statewide total.

| Reimbursable Miles      |                |          |             |              | Non-Reimbursable Miles  |               |          |              |              |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|--------------|--------------|
|                         | District       | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng       | 5 Year       |
| To/From School          | 360,459        |          | 5.1%        | -0.3%        | To/From School          | 2,506         |          | 3.9%         | -3.9%        |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     | 2,119         |          | -62.8%       | -29.3%       |
| Field Trips             |                |          |             | -69.4%       | Field Trips             | 2,656         |          | 182.3%       | 26.8%        |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 16,298        |          | 661.2%       | 106.8%       |
| Shuttle Trips           | 972            |          | 18.5%       | -3.5%        | Shuttle Trips           | 603           |          | -46.4%       | 54.2%        |
| Summer Programs         | 4,019          |          | -54.0%      | 7.5%         | Summer Programs         |               |          | -100.0%      | -8.9%        |
| Other                   |                |          |             |              | Other                   |               |          |              |              |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>365,450</b> |          | <b>3.7%</b> | <b>-1.9%</b> | <b>Total</b>            | <b>24,182</b> |          | <b>87.2%</b> | <b>-4.2%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,332,799        | -4.1%        | -0.4%        | 2.3%             |
| Total Miles                        | 389,632          | 6.6%         | -3.3%        | 1.5%             |
| Reimbursement Factor               | 3.4207           |              |              |                  |
| Reimbursable Operating Costs       | 1,250,095        | -6.8%        | 1.2%         | 2.5%             |
| Reimbursement Received             | 864              |              | 20.0%        | 0.6%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,249,231        | -6.8%        | 1.2%         | 2.5%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 1,642            | -25.4%       | -17.7%       | 0.3%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 6,112            | 15.8%        | 5.3%         | 2.1%             |
| Depreciation                       | 89,486           | -25.5%       | -7.6%        | 1.5%             |
| Support Vehicle Mileage Cost       | 10,960           | 0.5%         | 1.8%         | 4.8%             |
| <b>Total Reimbursement Cost</b>    | <b>1,357,431</b> | <b>-8.2%</b> | <b>0.1%</b>  | <b>1.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>57</b>        | <b>-1.4%</b> | <b>-6.8%</b> |                  |
| <b>Reimbursement</b>               | <b>767,295</b>   | <b>-9.5%</b> | <b>-6.2%</b> | <b>1.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>16</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>357,114</b>   | <b>1.2%</b>  | <b>0.8%</b>  | <b>1.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,124,425</b> | <b>-6.4%</b> | <b>-0.6%</b> | <b>1.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 5,127              | 48         | 3.69              | 3.75               | 0.067                           | 4                  |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 43         | 2.4%              | -25.9%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | -33.3%            | -40.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 41         | -2.4%             | -31.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,648 of which 418 or 15.8% are safety based resulting in 51.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 322 - SUGAR-SALEM JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |               |             |             | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|---------------|-------------|-------------|--------|--------|
| Bus Drivers           | 153,056        | 11.2%       | 0.9%        |        |        | Life Insurance       | 346           | -21.7%      | 0.4%        |        |        |
| Bus Assistants        |                |             |             |        |        | Health Insurance     | 38,766        | 4.0%        | 6.3%        |        |        |
| Technicians           | 30,201         | 0.0%        | -0.6%       |        |        | Physicals            | 1,300         | -22.8%      | 10.0%       |        |        |
| Transportation Super. | 40,475         | 4.9%        | -0.4%       |        |        | Workers Compensation | 11,464        | 15.2%       | 3.6%        |        |        |
| Dr. Trainers/Coord.   |                |             |             |        |        | FICA                 | 16,514        | 5.2%        | -1.6%       |        |        |
| Dispatcher/Secretary  | 12,163         | 3.3%        | 0.4%        |        |        | PERSI                | 15,135        | 13.5%       | -0.5%       |        |        |
| Other Program Staff   |                |             | -100.0%     |        |        | PERSI Sick Leave     | 1,689         | 13.5%       | 1.8%        |        |        |
|                       |                |             |             |        |        | Other Benefits       |               |             | -100.0%     |        |        |
| <b>Total</b>          | <b>235,895</b> | <b>8.1%</b> | <b>0.2%</b> |        |        | <b>Total</b>         | <b>85,214</b> | <b>6.7%</b> | <b>1.9%</b> |        |        |

  

| Purchased Services     |               |               |             | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
|------------------------|---------------|---------------|-------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Leasing School Buses   |               |               |             |        |        | Fuel                     | 71,030        | 12.8%        | 5.0%         |        |        |
| Equipment Rental       |               |               |             |        |        | Oil & Lubricants         | 3,208         | -3.4%        | -0.4%        |        |        |
| Contract Repairs/Maint | 2,362         | -71.7%        | 885.5%      |        |        | Shop Materials & Parts   | 20,380        | -31.9%       | -8.1%        |        |        |
| Utilities-Bus Garage   | 9,914         | 45.6%         | 12.8%       |        |        | Office                   | 318           | 253.3%       | 71.7%        |        |        |
| Bus Routing Software   |               |               | -100.0%     |        |        | Cleaning                 | 716           | 6.1%         | -6.9%        |        |        |
| Travel Expenses        | 1,116         | -12.5%        | -5.4%       |        |        | Coveralls, Rags, Laundry | 1,089         | -24.4%       | -0.7%        |        |        |
| Other Expenses         |               |               |             |        |        | Hand Tools               | 190           | -52.5%       | -17.2%       |        |        |
| <b>Total</b>           | <b>13,392</b> | <b>-18.5%</b> | <b>7.6%</b> |        |        | <b>Total</b>             | <b>96,931</b> | <b>-1.9%</b> | <b>-0.8%</b> |        |        |

  

| Capital Outlay |     |        |        | % Chng | 5 Year | Insurance              |     |       |       | % Chng | 5 Year |
|----------------|-----|--------|--------|--------|--------|------------------------|-----|-------|-------|--------|--------|
| Radios         | 133 | -97.0% | -99.0% |        |        | Property (Garage Only) | 788 | -1.5% | -0.3% |        |        |

Total Operating Costs 432,353 which is 0.8% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 102,287        |          | 0.9%        | -2.2%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |             | -63.0%       | Field Trips             | 2,438         |          | 53.0%        | 14.4%       |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 28,348        |          | -17.3%       | -3.3%       |
| Shuttle Trips           | 229            |          |             |              | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 1,999          |          | -7.9%       | 7.7%         | Summer Programs         |               |          |              |             |
| Other                   |                |          |             |              | Other                   | 8,844         |          |              | -100.0%     |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>104,515</b> |          | <b>1.0%</b> | <b>-2.8%</b> | <b>Total</b>            | <b>39,630</b> |          | <b>10.4%</b> | <b>0.1%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 432,353        | 3.3%         | 0.2%         | 0.8%             |
| Total Miles                        | 144,145        | 3.4%         | -2.2%        | 0.5%             |
| Reimbursement Factor               | 2.9994         |              |              |                  |
| Reimbursable Operating Costs       | 313,482        | 0.9%         | -0.5%        | 0.6%             |
| Reimbursement Received             | 0              | -100.0%      | -7.0%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 313,482        | 1.4%         | -0.4%        | 0.6%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -57.7%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,512          | -2.1%        | 7.4%         | 0.5%             |
| Depreciation                       | 75,247         | 114.0%       | 9.0%         | 1.2%             |
| Support Vehicle Mileage Cost       | 2,320          | 161.0%       | 19.6%        | 1.0%             |
| <b>Total Reimbursement Cost</b>    | <b>392,561</b> | <b>13.2%</b> | <b>-0.2%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>3.1%</b>  | <b>-5.4%</b> |                  |
| <b>Reimbursement</b>               | <b>241,834</b> | <b>16.6%</b> | <b>-5.2%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>92,487</b>  | <b>3.5%</b>  | <b>0.6%</b>  | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>334,325</b> | <b>12.7%</b> | <b>0.3%</b>  | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,527              | 20         | 3.74              | 3.75               | 0.106                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 15         | 7.1%              | -19.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 15         | 7.1%              | -17.5%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 709 of which 126 or 17.8% are safety based resulting in 46.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 331 - MINIDOKA COUNTY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | % Chng | 5 Year | Benefits             |                |             |              | % Chng | 5 Year |
|-----------------------|----------------|-------------|--------------|--------|--------|----------------------|----------------|-------------|--------------|--------|--------|
| Bus Drivers           | 513,743        | 6.8%        | 0.9%         |        |        | Life Insurance       | 3,245          | -83.5%      | -91.8%       |        |        |
| Bus Assistants        | 78,397         | 11.1%       | 0.0%         |        |        | Health Insurance     | 138,114        | 20.4%       | -0.3%        |        |        |
| Technicians           | 82,439         | -12.9%      | -3.0%        |        |        | Physicals            | 4,050          | 6.6%        | 0.1%         |        |        |
| Transportation Super. | 43,581         | 2.3%        | 0.4%         |        |        | Workers Compensation | 35,925         | -15.0%      | 3.1%         |        |        |
| Dr. Trainers/Coord.   |                |             |              |        | -69.1% | FICA                 | 54,723         | 3.3%        | -2.2%        |        |        |
| Dispatcher/Secretary  | 23,099         | 1.7%        | 0.6%         |        |        | PERSI                | 70,525         | 4.6%        | -1.2%        |        |        |
| Other Program Staff   |                | -100.0%     | -32.0%       |        |        | PERSI Sick Leave     | 7,788          | 3.5%        | -1.4%        |        |        |
|                       |                |             |              |        |        | Other Benefits       |                |             |              |        |        |
| <b>Total</b>          | <b>741,259</b> | <b>3.2%</b> | <b>-2.2%</b> |        |        | <b>Total</b>         | <b>314,370</b> | <b>2.0%</b> | <b>-0.6%</b> |        |        |

  

| Purchased Services     |               |               |             | % Chng | 5 Year | Supplies                 |                |              |             | % Chng | 5 Year |
|------------------------|---------------|---------------|-------------|--------|--------|--------------------------|----------------|--------------|-------------|--------|--------|
| Leasing School Buses   |               |               |             |        |        | Fuel                     | 284,899        | -7.3%        | 1.5%        |        |        |
| Equipment Rental       |               |               |             |        |        | Oil & Lubricants         | 6,662          | 24.0%        | -0.8%       |        |        |
| Contract Repairs/Maint | 5,172         | -76.1%        | 240.1%      |        |        | Shop Materials & Parts   | 77,094         | 15.7%        | 7.4%        |        |        |
| Utilities-Bus Garage   | 21,380        | -5.8%         | -4.8%       |        |        | Office                   | 1,506          | -1.8%        | 18.3%       |        |        |
| Bus Routing Software   |               |               |             |        |        | Cleaning                 | 351            | 8675.0%      | 4287.5%     |        |        |
| Travel Expenses        | 2,424         | 54.2%         | 115.4%      |        |        | Coveralls, Rags, Laundry | 2,644          | 34.9%        | 12.2%       |        |        |
| Other Expenses         |               |               |             |        |        | Hand Tools               | 1,200          | 0.0%         | 2.7%        |        |        |
| <b>Total</b>           | <b>28,976</b> | <b>-36.8%</b> | <b>1.4%</b> |        |        | <b>Total</b>             | <b>374,356</b> | <b>-2.5%</b> | <b>0.7%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year  | Insurance              |     |      |        | % Chng | 5 Year |
|----------------|--|--|--|--------|---------|------------------------|-----|------|--------|--------|--------|
| Radios         |  |  |  |        | -100.0% | Property (Garage Only) | 183 | 8.3% | -47.3% |        |        |

Total Operating Costs 1,459,144 which is 2.5% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year        |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|---------------|
| To/From School          | 571,231        |          | 0.4%         | -1.7%        | To/From School          |               |          |              |               |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              | -31.6%        |
| Field Trips             |                |          |              | -76.6%       | Field Trips             |               |          | -100.0%      | 29.1%         |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 12,767        |          | -26.8%       | -5.3%         |
| Shuttle Trips           |                |          |              |              | Shuttle Trips           |               |          |              |               |
| Summer Programs         | 20,426         |          | -14.4%       | -25.1%       | Summer Programs         |               |          |              | -100.0%       |
| Other                   |                |          |              |              | Other                   | 16,691        |          |              | -14.4%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |               |
| <b>Total</b>            | <b>591,657</b> |          | <b>-0.2%</b> | <b>-2.2%</b> | <b>Total</b>            | <b>29,458</b> |          | <b>-9.8%</b> | <b>-10.4%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,459,144        | 0.2%         | -1.5%        | 2.5%             |
| Total Miles                        | 621,115          | -0.7%        | -3.1%        | 2.4%             |
| Reimbursement Factor               | 2.3492           |              |              |                  |
| Reimbursable Operating Costs       | 1,389,921        | 0.7%         | -0.6%        | 2.8%             |
| Reimbursement Received             | 3,312            |              | -100.0%      | 2.2%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,386,609        | 0.4%         | -0.6%        | 2.8%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 0                |              | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 5,753            | -0.3%        | 0.5%         | 2.0%             |
| Depreciation                       | 163,067          | 10.6%        | 11.6%        | 2.6%             |
| Support Vehicle Mileage Cost       | 0                |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,555,429</b> | <b>1.4%</b>  | <b>0.2%</b>  | <b>1.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>-0.4%</b> | <b>-6.2%</b> |                  |
| <b>Reimbursement</b>               | <b>905,832</b>   | <b>1.0%</b>  | <b>-5.7%</b> | <b>1.7%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>17</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>385,627</b>   | <b>1.0%</b>  | <b>-1.2%</b> | <b>1.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,291,476</b> | <b>1.0%</b>  | <b>-0.3%</b> | <b>1.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,979              | 49         | 2.62              | 3.75               | 0.068                           | 0.104              |
|                    |            |                   | 824                | 818                             |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 40         | 0.0%              | -27.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 7          | 16.7%             | -20.8%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 40         | 0.0%              | -27.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,881 of which 367 or 19.5% are safety based resulting in 47.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 340 - LEWISTON INDEPENDENT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |         |       |       | % Chng                    | 5 Year         | Benefits      |              |                          |                | % Chng       | 5 Year      |
|-----------------------|---------|-------|-------|---------------------------|----------------|---------------|--------------|--------------------------|----------------|--------------|-------------|
| Bus Drivers           | 408,312 | -0.9% | -2.7% | Life Insurance            | 396            | 0.8%          | 1.6%         | Health Insurance         | 129,760        | 26.2%        | 6.2%        |
| Bus Assistants        | 50,137  | -1.1% | -9.8% | Physicals                 | 5,679          | -2.0%         | 1.9%         | Workers Compensation     | 26,911         | 3.2%         | 2.2%        |
| Technicians           | 106,057 | 5.8%  | 9.6%  | FICA                      | 47,413         | 3.1%          | -0.9%        | PERSI                    | 62,422         | 1.0%         | 0.6%        |
| Transportation Super. | 55,056  | 4.6%  | 1.2%  | PERSI Sick Leave          | 7,407          | -4.0%         | 114.4%       | Other Benefits           | 954            | 1.6%         | 3.7%        |
| Dr. Trainers/Coord.   |         |       |       | <b>Total</b>              | <b>651,388</b> | <b>0.7%</b>   | <b>-1.8%</b> | <b>Total</b>             | <b>280,942</b> | <b>11.7%</b> | <b>2.4%</b> |
| Dispatcher/Secretary  | 31,826  | 2.2%  | 0.3%  | <b>Purchased Services</b> |                |               |              | <b>Supplies</b>          |                |              |             |
| Other Program Staff   |         |       |       | Leasing School Buses      |                |               |              | Fuel                     | 143,832        | -16.7%       | -2.9%       |
|                       |         |       |       | Equipment Rental          |                |               |              | Oil & Lubricants         | 16,935         | 12.5%        | 63.3%       |
|                       |         |       |       | Contract Repairs/Maint    | 2,824          | -64.3%        | 24.1%        | Shop Materials & Parts   | 118,737        | 17.2%        | 17.3%       |
|                       |         |       |       | Utilities-Bus Garage      | 11,091         | 3.0%          | 6.2%         | Office                   | 1,822          | 1651.9%      | 428.2%      |
|                       |         |       |       | Bus Routing Software      |                |               |              | Cleaning                 |                | -100.0%      | -14.8%      |
|                       |         |       |       | Travel Expenses           | 1,346          | 9.3%          | -1.3%        | Coveralls, Rags, Laundry | 1,995          | 17.3%        | 8.3%        |
|                       |         |       |       | Other Expenses            |                | -100.0%       | 63.5%        | Hand Tools               |                | -100.0%      | -100.0%     |
|                       |         |       |       | <b>Total</b>              | <b>15,261</b>  | <b>-25.4%</b> | <b>2.7%</b>  | <b>Total</b>             | <b>283,321</b> | <b>-2.7%</b> | <b>4.3%</b> |
|                       |         |       |       | <b>Capital Outlay</b>     |                |               |              | <b>Insurance</b>         |                |              |             |
|                       |         |       |       | Radios                    |                | -100.0%       | -100.0%      | Property (Garage Only)   | 554            | -17.9%       | 10.2%       |

Total Operating Costs 1,231,466 which is 2.1% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng        | 5 Year       |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|---------------|--------------|
| To/From School          | 299,621        |          | 3.6%        | -2.1%        | To/From School          |               |          | -100.0%       | -100.0%      |
| Spcl.To/From School     |                |          |             | -100.0%      | Spcl.To/From School     |               |          |               | -45.0%       |
| Field Trips             |                |          |             | -51.6%       | Field Trips             | 17,093        |          | -12.7%        | 621.7%       |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 6,928         |          | -53.3%        | 15.8%        |
| Shuttle Trips           |                |          |             |              | Shuttle Trips           |               |          | -100.0%       | -29.4%       |
| Summer Programs         |                |          |             | -8.8%        | Summer Programs         | 6,214         |          | 95.4%         | 15.1%        |
| Other                   |                |          |             | -100.0%      | Other                   | 710           |          | -58.2%        | 6.3%         |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>299,621</b> |          | <b>3.6%</b> | <b>-3.4%</b> | <b>Total</b>            | <b>30,945</b> |          | <b>-25.3%</b> | <b>11.9%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,231,466        | 1.6%         | 0.1%         | 2.1%             |
| Total Miles                        | 330,566          | 0.0%         | -3.1%        | 1.3%             |
| Reimbursement Factor               | 3.7253           |              |              |                  |
| Reimbursable Operating Costs       | 1,116,178        | 5.3%         | 0.0%         | 2.2%             |
| Reimbursement Received             | 576              | -44.2%       | 24.6%        | 0.4%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,115,602        | 5.4%         | 0.0%         | 2.2%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 602              |              | -56.2%       | 0.1%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 5,207            | 10.6%        | 4.3%         | 1.8%             |
| Depreciation                       | 82,690           | -0.3%        | -3.7%        | 1.3%             |
| Support Vehicle Mileage Cost       | 1,976            | -15.0%       | 3.8%         | 0.9%             |
| <b>Total Reimbursement Cost</b>    | <b>1,206,077</b> | <b>5.0%</b>  | <b>-0.2%</b> | <b>1.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>        | <b>0.8%</b>  | <b>-5.5%</b> |                  |
| <b>Reimbursement</b>               | <b>727,006</b>   | <b>5.9%</b>  | <b>-5.8%</b> | <b>1.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>14</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>322,751</b>   | <b>-1.6%</b> | <b>-2.2%</b> | <b>1.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,049,771</b> | <b>3.5%</b>  | <b>0.2%</b>  | <b>1.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 4,866              | 33         | 4.01              | 3.75               | 746                             | 818                |
|                    |            |                   |                    | 0.083                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 23         | 0.0%              | -26.1%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 12         | 9.1%              | -24.8%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 23         | 0.0%              | -23.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,610 of which 0 or 0.0% are safety based resulting in 33.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 341 - LAPWAI DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | % Chng | 5 Year | Benefits             |               |             |              | % Chng | 5 Year |
|-----------------------|----------------|--------------|-------------|--------|--------|----------------------|---------------|-------------|--------------|--------|--------|
| Bus Drivers           | 73,425         | -4.0%        | -0.8%       |        |        | Life Insurance       | 226           | 8.1%        | 16.7%        |        |        |
| Bus Assistants        |                |              |             |        |        | Health Insurance     |               |             | -55.6%       |        |        |
| Technicians           | 33,945         | 1.1%         | -0.5%       |        |        | Physicals            | 755           | -30.7%      | -2.1%        |        |        |
| Transportation Super. | 16,373         | 1.0%         | 13.6%       |        |        | Workers Compensation | 7,275         | 0.0%        | 3.5%         |        |        |
| Dr. Trainers/Coord.   |                |              |             |        |        | FICA                 | 9,261         | -2.0%       | -1.9%        |        |        |
| Dispatcher/Secretary  |                |              |             |        |        | PERSI                | 9,311         | 10.4%       | -2.4%        |        |        |
| Other Program Staff   |                |              |             |        |        | PERSI Sick Leave     | 1,128         | 10.3%       | -3.7%        |        |        |
|                       |                |              |             |        |        | Other Benefits       | 85            |             | -30.2%       |        |        |
| <b>Total</b>          | <b>123,743</b> | <b>-2.0%</b> | <b>0.2%</b> |        |        | <b>Total</b>         | <b>28,041</b> | <b>2.0%</b> | <b>-8.5%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 24,721        | -20.8%        | -1.2%        |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         | 171           | -69.8%        | 36.6%        |        |        |
| Contract Repairs/Maint | 15,414        | 579.6%       | 189.0%       |        |        | Shop Materials & Parts   | 10,627        | -20.1%        | 2.9%         |        |        |
| Utilities-Bus Garage   | 16,939        | -1.7%        | 21.1%        |        |        | Office                   | 10            | -98.1%        | 24.8%        |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 | 338           | 52.3%         | 15.5%        |        |        |
| Travel Expenses        | 1,126         | -26.5%       | 44.3%        |        |        | Coveralls, Rags, Laundry | 1,051         | -12.9%        | 7.4%         |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 101           | -74.8%        | -8.3%        |        |        |
| <b>Total</b>           | <b>33,479</b> | <b>59.2%</b> | <b>29.9%</b> |        |        | <b>Total</b>             | <b>37,019</b> | <b>-22.0%</b> | <b>-1.9%</b> |        |        |

  

| Capital Outlay |       |      |      | % Chng | 5 Year | Insurance              |     |      |       | % Chng | 5 Year |
|----------------|-------|------|------|--------|--------|------------------------|-----|------|-------|--------|--------|
| Radios         | 1,919 | 5.9% | 5.9% |        |        | Property (Garage Only) | 236 | 5.4% | 14.6% |        |        |

Total Operating Costs 224,437 which is 0.4% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng        | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng        | 5 Year       |
|-------------------------|---------------|----------|---------------|--------------|-------------------------|---------------|----------|---------------|--------------|
| To/From School          | 49,174        |          | -14.5%        | -0.7%        | To/From School          | 1,734         |          | -47.3%        | -32.1%       |
| Spcl.To/From School     |               |          |               |              | Spcl.To/From School     |               |          | -100.0%       | -72.8%       |
| Field Trips             |               |          |               | -33.4%       | Field Trips             | 4,595         |          | 18.1%         | 26.1%        |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 6,790         |          | 7.0%          | -3.7%        |
| Shuttle Trips           | 67            |          |               | -100.0%      | Shuttle Trips           |               |          |               |              |
| Summer Programs         |               |          |               | -52.6%       | Summer Programs         | 521           |          | -40.3%        | -13.3%       |
| Other                   |               |          |               |              | Other                   |               |          | -100.0%       | -22.2%       |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>49,241</b> |          | <b>-14.4%</b> | <b>-3.8%</b> | <b>Total</b>            | <b>13,640</b> |          | <b>-11.8%</b> | <b>-0.4%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 224,437        | 0.1%         | -0.5%        | 0.4%             |
| Total Miles                        | 62,881         | -13.8%       | -3.7%        | 0.2%             |
| Reimbursement Factor               | 3.5692         |              |              |                  |
| Reimbursable Operating Costs       | 175,751        | -0.6%        | -1.0%        | 0.4%             |
| Reimbursement Received             | 576            | -17.2%       | -50.3%       | 0.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 175,175        | -0.5%        | -1.0%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 573            | 5109.1%      | 986.4%       | 0.1%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 828            | 10.4%        | 5.4%         | 0.3%             |
| Depreciation                       | 20,455         | -24.5%       | -8.2%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>197,031</b> | <b>-3.4%</b> | <b>-2.4%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>1.0%</b>  | <b>-5.0%</b> |                  |
| <b>Reimbursement</b>               | <b>125,442</b> | <b>-2.4%</b> | <b>-6.5%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>125,442</b> |              |              | <b>0.2%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>36,842</b>  | <b>0.5%</b>  | <b>-1.9%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>162,287</b> | <b>-1.7%</b> | <b>-3.1%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 540                | 11         | 3.97              | 3.75               | 0.390                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | -16.7%            | -29.2%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | -16.7%            | -25.6%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 113 of which 50 or 44.3% are safety bused resulting in 20.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 342 - CULDESAC JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |               | % Chng | 5 Year | Benefits             |              |               |  | % Chng | 5 Year        |
|-----------------------|---------------|--------------|---------------|--------|--------|----------------------|--------------|---------------|--|--------|---------------|
| Bus Drivers           | 16,039        | -6.3%        | -12.4%        |        |        | Life Insurance       |              |               |  |        | -34.8%        |
| Bus Assistants        |               |              |               |        |        | Health Insurance     |              |               |  |        | -34.4%        |
| Technicians           |               |              | -90.5%        |        |        | Physicals            | 438          | -29.1%        |  |        | -1.1%         |
| Transportation Super. |               |              | -52.3%        |        |        | Workers Compensation | 730          | -39.5%        |  |        | -15.8%        |
| Dr. Trainers/Coord.   |               |              | -100.0%       |        |        | FICA                 | 1,214        | -2.9%         |  |        | -17.5%        |
| Dispatcher/Secretary  |               |              |               |        |        | PERSI                | 701          | -54.9%        |  |        | -14.8%        |
| Other Program Staff   |               |              | -100.0%       |        |        | PERSI Sick Leave     | 78           | -55.2%        |  |        | -14.8%        |
|                       |               |              |               |        |        | Other Benefits       |              |               |  |        |               |
| <b>Total</b>          | <b>16,039</b> | <b>-6.3%</b> | <b>-18.8%</b> |        |        | <b>Total</b>         | <b>3,161</b> | <b>-34.2%</b> |  |        | <b>-23.5%</b> |

  

| Purchased Services     |               |              |               | % Chng | 5 Year | Supplies                 |               |              |  | % Chng | 5 Year       |
|------------------------|---------------|--------------|---------------|--------|--------|--------------------------|---------------|--------------|--|--------|--------------|
| Leasing School Buses   |               |              |               |        |        | Fuel                     | 7,359         | 5.6%         |  |        | -11.2%       |
| Equipment Rental       |               |              |               |        |        | Oil & Lubricants         | 333           | 494.6%       |  |        | 126.3%       |
| Contract Repairs/Maint | 11,200        | 75.4%        | 349.7%        |        |        | Shop Materials & Parts   | 4,121         | 388.8%       |  |        | 68.1%        |
| Utilities-Bus Garage   | 353           | -27.7%       | -68.5%        |        |        | Office                   |               |              |  |        | -68.4%       |
| Bus Routing Software   |               |              |               |        |        | Cleaning                 |               |              |  |        | -100.0%      |
| Travel Expenses        |               | -100.0%      | 14.1%         |        |        | Coveralls, Rags, Laundry |               |              |  |        | -100.0%      |
| Other Expenses         |               |              |               |        |        | Hand Tools               |               |              |  |        | -100.0%      |
| <b>Total</b>           | <b>11,553</b> | <b>67.9%</b> | <b>374.5%</b> |        |        | <b>Total</b>             | <b>11,813</b> | <b>48.9%</b> |  |        | <b>-3.2%</b> |

  

| Capital Outlay |     |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|-----|--|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         | 497 |  |  |        |        | Property (Garage Only) |  |  |  |        | -41.3% |

Total Operating Costs 43,063 which is 0.1% of statewide total.

| Reimbursable Miles      |               |              |               |  | Non-Reimbursable Miles  |            |              |               |  |
|-------------------------|---------------|--------------|---------------|--|-------------------------|------------|--------------|---------------|--|
| District                | Contract      | % Chng       | 5 Year        |  | District                | Contract   | % Chng       | 5 Year        |  |
| To/From School          | 15,762        | -9.7%        | -10.3%        |  | To/From School          | 435        |              |               |  |
| Spcl.To/From School     |               |              | -100.0%       |  | Spcl.To/From School     |            |              |               |  |
| Field Trips             |               |              | -67.3%        |  | Field Trips             | 528        | -5.2%        | -17.1%        |  |
| Extracurricular Act.    |               |              |               |  | Extracurricular Act.    |            |              | -33.7%        |  |
| Shuttle Trips           |               |              |               |  | Shuttle Trips           |            |              |               |  |
| Summer Programs         |               |              |               |  | Summer Programs         |            |              |               |  |
| Other                   |               |              | -100.0%       |  | Other                   |            | -100.0%      | -41.7%        |  |
| Non-conforming Vehicles |               |              |               |  | Non-conforming Vehicles |            |              |               |  |
| <b>Total</b>            | <b>15,762</b> | <b>-9.7%</b> | <b>-11.7%</b> |  | <b>Total</b>            | <b>963</b> | <b>24.9%</b> | <b>-16.9%</b> |  |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year        | % of State Total |
|------------------------------------|---------------|--------------|---------------|------------------|
| Operating Costs                    | 43,063        | 17.2%        | -11.2%        | 0.1%             |
| Total Miles                        | 16,725        | -8.2%        | -13.6%        | 0.1%             |
| Reimbursement Factor               | 2.5748        |              |               |                  |
| Reimbursable Operating Costs       | 40,584        | 15.4%        | -9.4%         | 0.1%             |
| Reimbursement Received             | 0             |              | -100.0%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |               | 0.0%             |
| Adjusted Operating Costs           | 40,584        | 15.4%        | -8.5%         | 0.1%             |
| Administrative Allowance           |               |              |               |                  |
| In-Lieu/Special Contracts          | 5,529         |              | -33.1%        | 1.1%             |
| Home-based virtual costs           | 0             |              |               | 0.0%             |
| Contract Busing Service            | 0             |              |               | 0.0%             |
| Assessment Fees                    | 286           | -3.7%        | 2.3%          | 0.1%             |
| Depreciation                       | 12,814        | -17.1%       | 8.5%          | 0.2%             |
| Support Vehicle Mileage Cost       | 0             |              | -29.9%        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>59,213</b> | <b>16.3%</b> | <b>-6.2%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>     | <b>-4.1%</b> | <b>-4.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>37,281</b> | <b>11.5%</b> | <b>-11.8%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |              |               |                  |
| <b>Block Grant</b>                 | <b>18,961</b> | <b>2.6%</b>  | <b>-2.9%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>56,242</b> | <b>8.3%</b>  | <b>-4.7%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 87                 | 4          | 3.39              | 2,543              | 0.716                           | 0                  |
|                    |            | 3.75              | 818                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 21 of which 2 or 9.5% are safety based resulting in 24.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 351 - ONEIDA COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | % Chng | 5 Year | Benefits             |               |              |              | % Chng | 5 Year |
|-----------------------|----------------|--------------|--------------|--------|--------|----------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers           | 70,912         | -10.5%       | -4.1%        |        |        | Life Insurance       | 610           | 1.0%         | -3.3%        |        |        |
| Bus Assistants        |                |              |              |        |        | Health Insurance     | 8,685         | 1.7%         | 1.9%         |        |        |
| Technicians           | 36,622         | 9.3%         | 0.8%         |        |        | Physicals            | 1,283         | -52.7%       | 7.5%         |        |        |
| Transportation Super. | 5,275          | -11.4%       | 7.6%         |        |        | Workers Compensation | 5,597         | 7.3%         | 1.4%         |        |        |
| Dr. Trainers/Coord.   |                |              |              |        |        | FICA                 | 8,216         | -0.4%        | -2.5%        |        |        |
| Dispatcher/Secretary  | 3,792          | -38.5%       | -9.8%        |        |        | PERSI                | 5,099         | 3.7%         | -5.6%        |        |        |
| Other Program Staff   |                |              | -44.1%       |        |        | PERSI Sick Leave     | 596           | 0.2%         | -6.9%        |        |        |
|                       |                |              |              |        |        | Other Benefits       |               |              | -100.0%      |        |        |
| <b>Total</b>          | <b>116,601</b> | <b>-6.6%</b> | <b>-3.0%</b> |        |        | <b>Total</b>         | <b>30,086</b> | <b>-2.4%</b> | <b>-2.2%</b> |        |        |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 51,240        | -19.2%       | 1.8%         |        |        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         | 2,082         | -7.1%        | -1.3%        |        |        |
| Contract Repairs/Maint | 5,936        | -17.2%        | 145.4%       |        |        | Shop Materials & Parts   | 21,026        | 59.3%        | 4.1%         |        |        |
| Utilities-Bus Garage   | 1,923        | -57.0%        | -16.2%       |        |        | Office                   | 274           | 93.0%        | 48.1%        |        |        |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 | 764           | 46.6%        | 2.4%         |        |        |
| Travel Expenses        | 171          | -36.2%        | 21.6%        |        |        | Coveralls, Rags, Laundry | 372           | 15.5%        | -9.7%        |        |        |
| Other Expenses         |              |               |              |        |        | Hand Tools               | 392           | -2.0%        | 246.5%       |        |        |
| <b>Total</b>           | <b>8,030</b> | <b>-32.6%</b> | <b>20.1%</b> |        |        | <b>Total</b>             | <b>76,150</b> | <b>-5.1%</b> | <b>-1.8%</b> |        |        |

  

| Capital Outlay |     |        |        | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|-----|--------|--------|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         | 162 | -98.1% | -99.1% |        |        | Property (Garage Only) | 161 | 8.8% | 0.6% |        |        |

Total Operating Costs 231,190 which is 0.4% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          | 101,112        |          | 1.7%        | -1.7%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     | 1,638         |          |              | -50.7%       |
| Field Trips             |                |          |             | -47.3%       | Field Trips             | 4,302         |          | -17.7%       | 1687.7%      |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 13,848        |          | 26.9%        | -2.3%        |
| Shuttle Trips           |                |          | -100.0%     | 8.2%         | Shuttle Trips           | 52            |          |              |              |
| Summer Programs         | 950            |          |             |              | Summer Programs         |               |          | -100.0%      | -29.2%       |
| Other                   |                |          |             |              | Other                   | 1,468         |          | -21.0%       | 19.1%        |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>102,062</b> |          | <b>2.5%</b> | <b>-2.0%</b> | <b>Total</b>            | <b>21,308</b> |          | <b>11.2%</b> | <b>-0.9%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 231,190        | -9.9%         | -2.3%        | 0.4%             |
| Total Miles                        | 123,370        | 3.9%          | -1.9%        | 0.5%             |
| Reimbursement Factor               | 1.8740         |               |              |                  |
| Reimbursable Operating Costs       | 191,264        | -11.1%        | -2.4%        | 0.4%             |
| Reimbursement Received             | 0              |               |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 191,264        | -11.1%        | -2.4%        | 0.4%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 1,585          | 31.4%         | -6.7%        | 0.3%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 1,017          | -2.8%         | -36.6%       | 0.4%             |
| Depreciation                       | 38,524         | -17.0%        | -3.7%        | 0.6%             |
| Support Vehicle Mileage Cost       | 650            | 9.6%          | 4.8%         | 0.3%             |
| <b>Total Reimbursement Cost</b>    | <b>233,040</b> | <b>-11.9%</b> | <b>-2.5%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>      | <b>1.4%</b>   | <b>-4.4%</b> |                  |
| <b>Reimbursement</b>               | <b>153,628</b> | <b>-10.6%</b> | <b>-7.0%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>52,892</b>  | <b>7.3%</b>   | <b>-0.6%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>206,523</b> | <b>-6.6%</b>  | <b>-1.6%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 865                | 16         | 2.26 3.75         | 606 818            | 0.096 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 10         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 380 of which 95 or 25.0% are safety based resulting in 43.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 363 - MARSING JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |               |              | % Chng | 5 Year | Benefits             |               |               |              | % Chng | 5 Year |
|-----------------------|----------------|---------------|--------------|--------|--------|----------------------|---------------|---------------|--------------|--------|--------|
| Bus Drivers           | 89,566         | -2.0%         | -5.6%        |        |        | Life Insurance       | 254           | -23.5%        | -11.9%       |        |        |
| Bus Assistants        | 19,148         | -3.6%         | -1.1%        |        |        | Health Insurance     | 16,226        | -14.0%        | -7.5%        |        |        |
| Technicians           |                | -100.0%       | -19.1%       |        |        | Physicals            | 740           | -20.0%        | 5.7%         |        |        |
| Transportation Super. | 31,201         | 29.2%         | 2.9%         |        |        | Workers Compensation | 6,524         | -36.4%        | 3.1%         |        |        |
| Dr. Trainers/Coord.   |                |               |              |        |        | FICA                 | 9,535         | -15.5%        | -8.6%        |        |        |
| Dispatcher/Secretary  |                |               | -25.0%       |        |        | PERSI                | 9,843         | -33.9%        | -12.6%       |        |        |
| Other Program Staff   |                |               | -100.0%      |        |        | PERSI Sick Leave     | 1,097         | -36.7%        | -11.9%       |        |        |
|                       |                |               |              |        |        | Other Benefits       |               |               |              |        |        |
| <b>Total</b>          | <b>139,915</b> | <b>-11.0%</b> | <b>-6.6%</b> |        |        | <b>Total</b>         | <b>44,219</b> | <b>-24.1%</b> | <b>-8.8%</b> |        |        |

  

| Purchased Services     |               |               |               | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|---------------|---------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |               |               |        |        | Fuel                     | 38,511        | -23.9%        | -7.4%        |        |        |
| Equipment Rental       |               |               |               |        |        | Oil & Lubricants         | 2,028         | 34.1%         | -9.5%        |        |        |
| Contract Repairs/Maint | 17,029        | ####.##%      | ####.##%      |        |        | Shop Materials & Parts   | 16,162        | 29.1%         | -7.1%        |        |        |
| Utilities-Bus Garage   | 9,588         | 67.0%         | 91.5%         |        |        | Office                   | 158           | 38.6%         | -53.8%       |        |        |
| Bus Routing Software   |               |               |               |        |        | Cleaning                 | 331           | 160.6%        | 30.3%        |        |        |
| Travel Expenses        | 240           | -14.3%        | 31.2%         |        |        | Coveralls, Rags, Laundry |               |               | -100.0%      |        |        |
| Other Expenses         |               |               |               |        |        | Hand Tools               | 37            |               | -100.0%      |        |        |
| <b>Total</b>           | <b>26,857</b> | <b>341.3%</b> | <b>183.1%</b> |        |        | <b>Total</b>             | <b>57,227</b> | <b>-11.8%</b> | <b>-9.1%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |       |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|-------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 519 | 22.1% | 3.4% |        |        |

Total Operating Costs 268,737 which is 0.5% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng        | 5 Year        | Non-Reimbursable Miles  | District      | Contract | % Chng        | 5 Year       |
|-------------------------|---------------|----------|---------------|---------------|-------------------------|---------------|----------|---------------|--------------|
| To/From School          | 61,691        |          | -26.8%        | -10.3%        | To/From School          |               |          |               | -100.0%      |
| Spcl.To/From School     |               |          |               |               | Spcl.To/From School     | 4,517         |          | -13.3%        | 0.4%         |
| Field Trips             |               |          |               | -51.8%        | Field Trips             |               |          |               | -45.7%       |
| Extracurricular Act.    |               |          |               |               | Extracurricular Act.    | 9,797         |          | 2.9%          | 6.2%         |
| Shuttle Trips           | 905           |          | -8.7%         | -2.7%         | Shuttle Trips           |               |          |               |              |
| Summer Programs         |               |          |               |               | Summer Programs         |               |          | -100.0%       | -52.1%       |
| Other                   |               |          |               |               | Other                   | 292           |          | -75.7%        | -35.7%       |
| Non-conforming Vehicles |               |          |               |               | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>62,596</b> |          | <b>-26.6%</b> | <b>-11.0%</b> | <b>Total</b>            | <b>14,606</b> |          | <b>-11.0%</b> | <b>-8.6%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year        | % of State Total |
|------------------------------------|----------------|---------------|---------------|------------------|
| Operating Costs                    | 268,737        | -6.3%         | -5.9%         | 0.5%             |
| Total Miles                        | 77,202         | -24.0%        | -10.8%        | 0.3%             |
| Reimbursement Factor               | 3.4810         |               |               |                  |
| Reimbursable Operating Costs       | 217,897        | -9.4%         | -6.1%         | 0.4%             |
| Reimbursement Received             | 1,464          | -4.7%         | 16.7%         | 1.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%             |
| Adjusted Operating Costs           | 216,433        | -9.4%         | -5.0%         | 0.4%             |
| Administrative Allowance           |                |               |               |                  |
| In-Lieu/Special Contracts          | 0              |               |               | 0.0%             |
| Home-based virtual costs           | 0              |               |               | 0.0%             |
| Contract Busing Service            | 0              |               |               | 0.0%             |
| Assessment Fees                    | 0              | -100.0%       | -44.8%        | 0.0%             |
| Depreciation                       | 25,223         | -20.8%        | -12.5%        | 0.4%             |
| Support Vehicle Mileage Cost       | 1,472          |               | -100.0%       | 0.6%             |
| <b>Total Reimbursement Cost</b>    | <b>243,128</b> | <b>-11.1%</b> | <b>-6.1%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>      | <b>-1.9%</b>  | <b>-6.6%</b>  |                  |
| <b>Reimbursement</b>               | <b>140,364</b> | <b>-12.8%</b> | <b>-13.2%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4,190</b>   |               |               |                  |
| <b>Block Grant</b>                 | <b>85,295</b>  | <b>-1.4%</b>  | <b>-2.5%</b>  | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>229,849</b> | <b>-7.1%</b>  | <b>-4.2%</b>  | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 867                | 13         | 3.88              | 3.75               | 0.130                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | 0.0%              | -22.2%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | -50.0%            | -62.5%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 11         | 10.0%             | -19.7%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 389 of which 55 or 14.1% are safety based resulting in 44.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 364 - PLEASANT VALLEY ELEM DIST

Schedule Used - In-Lieu Only

| Salaries               | % Chng | 5 Year | Benefits                 | % Chng | 5 Year |
|------------------------|--------|--------|--------------------------|--------|--------|
| Bus Drivers            |        |        | Life Insurance           |        |        |
| Bus Assistants         |        |        | Health Insurance         |        |        |
| Technicians            |        |        | Physicals                |        |        |
| Transportation Super.  |        |        | Workers Compensation     |        |        |
| Dr. Trainers/Coord.    |        |        | FICA                     |        |        |
| Dispatcher/Secretary   |        |        | PERSI                    |        |        |
| Other Program Staff    |        |        | PERSI Sick Leave         |        |        |
|                        |        |        | Other Benefits           |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Purchased Services     | % Chng | 5 Year | Supplies                 | % Chng | 5 Year |
| Leasing School Buses   |        |        | Fuel                     |        |        |
| Equipment Rental       |        |        | Oil & Lubricants         |        |        |
| Contract Repairs/Maint |        |        | Shop Materials & Parts   |        |        |
| Utilities-Bus Garage   |        |        | Office                   |        |        |
| Bus Routing Software   |        |        | Cleaning                 |        |        |
| Travel Expenses        |        |        | Coveralls, Rags, Laundry |        |        |
| Other Expenses         |        |        | Hand Tools               |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Capital Outlay         | % Chng | 5 Year | Insurance                | % Chng | 5 Year |
| Radios                 |        |        | Property (Garage Only)   |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract | % Chng | 5 Year         | Non-Reimbursable Miles  | District | Contract | % Chng | 5 Year |
|-------------------------|----------|----------|--------|----------------|-------------------------|----------|----------|--------|--------|
| To/From School          |          |          |        |                | To/From School          |          |          |        |        |
| Spcl.To/From School     |          |          |        |                | Spcl.To/From School     |          |          |        |        |
| Field Trips             |          |          |        | -100.0%        | Field Trips             |          |          |        |        |
| Extracurricular Act.    |          |          |        |                | Extracurricular Act.    |          |          |        |        |
| Shuttle Trips           |          |          |        |                | Shuttle Trips           |          |          |        |        |
| Summer Programs         |          |          |        |                | Summer Programs         |          |          |        |        |
| Other                   |          |          |        |                | Other                   |          |          |        |        |
| Non-conforming Vehicles |          |          |        |                | Non-conforming Vehicles |          |          |        |        |
| <b>Total</b>            |          |          |        | <b>-100.0%</b> | <b>Total</b>            |          |          |        |        |

Reimbursement Calculation

|                                    |        | % Chng | 5 Year  | % of State Total |
|------------------------------------|--------|--------|---------|------------------|
| Operating Costs                    |        |        |         | 0.0%             |
| Total Miles                        |        |        | -100.0% | 0.0%             |
| Reimbursement Factor               | 0.0000 |        |         |                  |
| Reimbursable Operating Costs       | 0      |        |         | 0.0%             |
| Reimbursement Received             | 0      |        |         | 0.0%             |
| Adjustment for Non-Eligible Riders | 0      |        |         | 0.0%             |
| Adjusted Operating Costs           | 0      |        |         | 0.0%             |
| Administrative Allowance           |        |        |         |                  |
| In-Lieu/Special Contracts          | 1,404  | 667.2% | 98.0%   | 0.3%             |
| Home-based virtual costs           | 0      |        |         | 0.0%             |
| Contract Busing Service            | 0      |        | -100.0% | 0.0%             |
| Assessment Fees                    | 15     | -31.8% | -22.3%  | 0.0%             |
| Depreciation                       | 0      |        |         | 0.0%             |
| Support Vehicle Mileage Cost       | 0      |        |         | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 1,419  | 592.2% | 82.8%   | 0.0%             |
| <b>Reimbursement Rate</b>          | 50     | -6.9%  | -8.0%   |                  |
| <b>Reimbursement</b>               | 715    | 544.1% | 66.4%   | 0.0%             |
| <b>Capped Reimbursement Amount</b> |        |        |         |                  |
| <b>Prior Year Audit Adjustment</b> | 0      |        |         |                  |
| <b>Block Grant</b>                 | 1,805  | -1.0%  | -3.4%   | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 2,520  | 30.2%  | -12.9%  | 0.0%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 12                 | 0          | 3.75              | 818                | 0.000 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 0          |                   |                    | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 0          |                   |                    | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 0 of which 0 or 0.0% are safety based resulting in 0.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 365 - BRUNEAU-GRAND VIEW JOINT DIST

Schedule Used - District Owned - Actual Cost Method

| Salaries              |  |               |  | % Chng        | 5 Year       | Benefits             |  |               |  | % Chng        | 5 Year        |
|-----------------------|--|---------------|--|---------------|--------------|----------------------|--|---------------|--|---------------|---------------|
| Bus Drivers           |  | 44,597        |  | -37.2%        | -8.6%        | Life Insurance       |  | 89            |  | -46.7%        | -8.3%         |
| Bus Assistants        |  |               |  |               |              | Health Insurance     |  | 5,570         |  | -66.7%        | -18.8%        |
| Technicians           |  |               |  |               |              | Physicals            |  | 672           |  | -24.2%        | -3.3%         |
| Transportation Super. |  | 11,615        |  | -9.8%         | -8.3%        | Workers Compensation |  | 5,055         |  | 5.8%          | 2.3%          |
| Dr. Trainers/Coord.   |  |               |  |               |              | FICA                 |  | 3,387         |  | -32.7%        | -7.9%         |
| Dispatcher/Secretary  |  | 7,649         |  | 0.0%          | 0.0%         | PERSI                |  | 1,608         |  | -72.9%        | -19.2%        |
| Other Program Staff   |  |               |  |               |              | PERSI Sick Leave     |  | 179           |  | -73.0%        | -19.2%        |
|                       |  |               |  |               |              | Other Benefits       |  |               |  |               | -100.0%       |
| <b>Total</b>          |  | <b>63,861</b> |  | <b>-30.2%</b> | <b>-6.8%</b> | <b>Total</b>         |  | <b>16,560</b> |  | <b>-51.6%</b> | <b>-14.8%</b> |

  

| Purchased Services     |  |               |  | % Chng        | 5 Year       | Supplies                 |  |               |  | % Chng        | 5 Year       |
|------------------------|--|---------------|--|---------------|--------------|--------------------------|--|---------------|--|---------------|--------------|
| Leasing School Buses   |  |               |  |               |              | Fuel                     |  | 28,819        |  | -35.6%        | -4.3%        |
| Equipment Rental       |  |               |  |               |              | Oil & Lubricants         |  | 1,162         |  | -55.7%        | -0.3%        |
| Contract Repairs/Maint |  | 13,099        |  | -51.7%        | 1.3%         | Shop Materials & Parts   |  | 7,833         |  | -52.8%        | -16.3%       |
| Utilities-Bus Garage   |  | 855           |  | -52.5%        | -20.3%       | Office                   |  |               |  | -100.0%       | -100.0%      |
| Bus Routing Software   |  |               |  |               |              | Cleaning                 |  |               |  |               |              |
| Travel Expenses        |  | 270           |  | 6.3%          | -23.5%       | Coveralls, Rags, Laundry |  |               |  |               |              |
| Other Expenses         |  |               |  |               | -100.0%      | Hand Tools               |  |               |  |               |              |
| <b>Total</b>           |  | <b>14,224</b> |  | <b>-51.2%</b> | <b>-3.8%</b> | <b>Total</b>             |  | <b>37,814</b> |  | <b>-41.3%</b> | <b>-8.6%</b> |

  

| Capital Outlay |  |       |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|-------|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  | 3,992 |  |        |        | Property (Garage Only) |  |  |  |        |        |

Total Operating Costs 136,451 which is 0.2% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng        | 5 Year        | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|---------------|----------|---------------|---------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          | 66,066        |          | -27.7%        | -9.9%         | To/From School          |               |          |              |              |
| Spcl.To/From School     |               |          |               |               | Spcl.To/From School     |               |          |              |              |
| Field Trips             |               |          |               | -56.0%        | Field Trips             | 799           |          | 37.8%        | 335.2%       |
| Extracurricular Act.    |               |          |               |               | Extracurricular Act.    | 12,335        |          | 48.8%        | -3.0%        |
| Shuttle Trips           |               |          |               |               | Shuttle Trips           |               |          |              |              |
| Summer Programs         |               |          |               | -23.8%        | Summer Programs         |               |          |              |              |
| Other                   |               |          |               | -100.0%       | Other                   |               |          | -100.0%      | -40.1%       |
| Non-conforming Vehicles |               |          |               |               | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>66,066</b> |          | <b>-27.7%</b> | <b>-11.1%</b> | <b>Total</b>            | <b>13,134</b> |          | <b>42.8%</b> | <b>-1.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year        | % of State Total |
|------------------------------------|----------------|---------------|---------------|------------------|
| Operating Costs                    | 136,451        | -37.8%        | -9.0%         | 0.2%             |
| Total Miles                        | 79,200         | -21.2%        | -10.4%        | 0.3%             |
| Reimbursement Factor               | 1.7229         |               |               |                  |
| Reimbursable Operating Costs       | 113,825        | -42.9%        | -9.3%         | 0.2%             |
| Reimbursement Received             | 504            |               | -4.8%         | 0.3%             |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%             |
| Adjusted Operating Costs           | 113,321        | -43.1%        | -9.3%         | 0.2%             |
| Administrative Allowance           |                |               |               |                  |
| In-Lieu/Special Contracts          | 31,016         | -14.1%        | 4.9%          | 6.1%             |
| Home-based virtual costs           | 0              |               |               | 0.0%             |
| Contract Busing Service            | 0              |               |               | 0.0%             |
| Assessment Fees                    | 1,040          | -3.2%         | 6.9%          | 0.4%             |
| Depreciation                       | 12,482         | -17.3%        | -9.2%         | 0.2%             |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>157,859</b> | <b>-37.2%</b> | <b>-7.8%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>      | <b>-0.4%</b>  | <b>-6.5%</b>  |                  |
| <b>Reimbursement</b>               | <b>91,298</b>  | <b>-37.5%</b> | <b>-14.5%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |               |               |                  |
| <b>Block Grant</b>                 | <b>53,790</b>  | <b>-10.0%</b> | <b>-5.8%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>145,090</b> | <b>-29.5%</b> | <b>-7.1%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 336                | 11         | 1.90 3.75         | 939 818            | 0.196 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -35.7%             | Reimbursable Academic Trips     | 0                  |
| Middy              | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -35.7%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 134 of which 0 or 0.0% are safety based resulting in 39.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 370 - HOMEDALE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | % Chng | 5 Year | Benefits             |               |             |              | % Chng | 5 Year |
|-----------------------|----------------|--------------|--------------|--------|--------|----------------------|---------------|-------------|--------------|--------|--------|
| Bus Drivers           | 136,980        | -6.3%        | -3.8%        |        |        | Life Insurance       | 522           | 5.0%        | -2.0%        |        |        |
| Bus Assistants        | 8,982          | 11.1%        | 4.5%         |        |        | Health Insurance     | 44,348        | 15.7%       | -2.7%        |        |        |
| Technicians           | 28,538         | 1.1%         | 0.7%         |        |        | Physicals            | 660           | -49.8%      | -2.0%        |        |        |
| Transportation Super. | 11,917         | 0.8%         | -14.3%       |        |        | Workers Compensation | 8,572         | 3.5%        | -0.2%        |        |        |
| Dr. Trainers/Coord.   |                |              |              |        |        | FICA                 | 13,165        | -4.1%       | -2.0%        |        |        |
| Dispatcher/Secretary  | 8,250          | 22.3%        | 5.2%         |        |        | PERSI                | 17,639        | 4.7%        | -0.9%        |        |        |
| Other Program Staff   |                |              |              |        |        | PERSI Sick Leave     | 1,949         | 3.7%        | -1.1%        |        |        |
|                       |                |              |              |        |        | Other Benefits       |               |             |              |        |        |
| <b>Total</b>          | <b>194,667</b> | <b>-3.2%</b> | <b>-1.2%</b> |        |        | <b>Total</b>         | <b>86,855</b> | <b>7.4%</b> | <b>-2.2%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 60,428        | -5.9%        | -0.6%        |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         | 1,625         | -74.5%       | -4.9%        |        |        |
| Contract Repairs/Maint | 24,799        | -18.5%        | -5.2%        |        |        | Shop Materials & Parts   | 8,056         | 164.7%       | 27.4%        |        |        |
| Utilities-Bus Garage   | 10,205        | 8.3%          | 7.5%         |        |        | Office                   | 291           | 56.5%        | 41.5%        |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 | 498           | 1114.6%      | 279.1%       |        |        |
| Travel Expenses        | 599           | 56.8%         | 36.2%        |        |        | Coveralls, Rags, Laundry |               | -100.0%      | -100.0%      |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               | 400           | 126.0%       | 21.6%        |        |        |
| <b>Total</b>           | <b>35,603</b> | <b>-11.5%</b> | <b>-2.7%</b> |        |        | <b>Total</b>             | <b>71,298</b> | <b>-3.8%</b> | <b>-0.9%</b> |        |        |

  

| Capital Outlay |       |        |       | % Chng | 5 Year | Insurance              |     |       |       | % Chng | 5 Year |
|----------------|-------|--------|-------|--------|--------|------------------------|-----|-------|-------|--------|--------|
| Radios         | 3,437 | 414.5% | 81.0% |        |        | Property (Garage Only) | 136 | 29.5% | -0.9% |        |        |

Total Operating Costs 391,996 which is 0.7% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          | 87,557         |          | -18.2%       | -6.1%        | To/From School          |               |          |              | -100.0%      |
| Spcl.To/From School     | 11,910         |          |              | 254.8%       | Spcl.To/From School     |               |          | -100.0%      | -73.6%       |
| Field Trips             |                |          |              | -55.0%       | Field Trips             | 4,147         |          | 9.3%         | 24.0%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 11,201        |          | -4.1%        | -4.4%        |
| Shuttle Trips           | 2,293          |          | 354.1%       | 116.0%       | Shuttle Trips           |               |          |              |              |
| Summer Programs         | 1,576          |          | -27.5%       | -0.9%        | Summer Programs         | 603           |          | 22.1%        | -5.1%        |
| Other                   |                |          |              | -100.0%      | Other                   | 1,122         |          | 321.8%       | 35.4%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>103,336</b> |          | <b>-5.8%</b> | <b>-4.9%</b> | <b>Total</b>            | <b>17,073</b> |          | <b>-2.7%</b> | <b>-4.5%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 391,996        | -1.3%        | -2.0%        | 0.7%             |
| Total Miles                        | 120,409        | -5.4%        | -4.9%        | 0.5%             |
| Reimbursement Factor               | 3.2555         |              |              |                  |
| Reimbursable Operating Costs       | 336,410        | -1.7%        | -2.0%        | 0.7%             |
| Reimbursement Received             | 1,632          | 54.5%        | 12.9%        | 1.1%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 334,778        | -1.9%        | -2.0%        | 0.7%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 0              | -100.0%      | -18.3%       | 0.0%             |
| Depreciation                       | 65,378         | 3.6%         | 2.1%         | 1.1%             |
| Support Vehicle Mileage Cost       | 2,996          | 0.5%         | 16.5%        | 1.3%             |
| <b>Total Reimbursement Cost</b>    | <b>403,152</b> | <b>-1.4%</b> | <b>-1.4%</b> | <b>0.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.1%</b>  | <b>-5.6%</b> |                  |
| <b>Reimbursement</b>               | <b>247,355</b> | <b>-1.3%</b> | <b>-6.8%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>5</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>89,012</b>  | <b>-0.5%</b> | <b>-2.2%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>336,372</b> | <b>-1.1%</b> | <b>-1.8%</b> | <b>0.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,190              | 16         | 3.90              | 3.75               | 0.112                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 5          | 0.0%              | -33.4%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 10         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 556 of which 205 or 36.9% are safety based resulting in 46.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 371 - PAYETTE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries               |                |              |              | % Chng | 5 Year | Benefits                 |               |              |              | % Chng | 5 Year |
|------------------------|----------------|--------------|--------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers            | 129,938        | 0.7%         | -4.2%        |        |        | Life Insurance           | 862           | -11.7%       | -4.3%        |        |        |
| Bus Assistants         |                |              |              |        |        | Health Insurance         | 42,011        | -8.8%        | -5.1%        |        |        |
| Technicians            | 28,754         | 1.7%         | 11.0%        |        |        | Physicals                | 1,650         | -8.2%        | 0.7%         |        |        |
| Transportation Super.  | 31,210         | 1.7%         | 20.7%        |        |        | Workers Compensation     | 10,614        | -5.2%        | 6.9%         |        |        |
| Dr. Trainers/Coord.    |                |              |              |        |        | FICA                     | 13,545        | 0.3%         | -2.8%        |        |        |
| Dispatcher/Secretary   | 1,461          | 3.8%         | 2.2%         |        |        | PERSI                    | 17,934        | -1.7%        | -3.6%        |        |        |
| Other Program Staff    |                |              |              |        |        | PERSI Sick Leave         | 2,002         | -1.7%        | -3.4%        |        |        |
|                        |                |              |              |        |        | Other Benefits           |               |              | -100.0%      |        |        |
| <b>Total</b>           | <b>191,363</b> | <b>1.1%</b>  | <b>-1.6%</b> |        |        | <b>Total</b>             | <b>88,618</b> | <b>-5.6%</b> | <b>-3.4%</b> |        |        |
| Purchased Services     |                |              |              | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
| Leasing School Buses   |                |              |              |        |        | Fuel                     | 57,112        | 3.5%         | 1.2%         |        |        |
| Equipment Rental       |                |              |              |        |        | Oil & Lubricants         | 1,833         | -29.9%       | 289.5%       |        |        |
| Contract Repairs/Maint | 3,596          | 190.7%       | 64.2%        |        |        | Shop Materials & Parts   | 20,082        | -28.1%       | -2.5%        |        |        |
| Utilities-Bus Garage   | 4,593          | 0.8%         | -3.4%        |        |        | Office                   | 513           | 50.0%        | 18.4%        |        |        |
| Bus Routing Software   |                |              |              |        |        | Cleaning                 | 835           | 1604.1%      | 371.1%       |        |        |
| Travel Expenses        | 799            | 80.0%        | 989.6%       |        |        | Coveralls, Rags, Laundry | 58            | 152.2%       | 26.1%        |        |        |
| Other Expenses         |                |              |              |        |        | Hand Tools               | 400           | 0.0%         | 9.0%         |        |        |
| <b>Total</b>           | <b>8,988</b>   | <b>44.1%</b> | <b>9.3%</b>  |        |        | <b>Total</b>             | <b>80,833</b> | <b>-6.6%</b> | <b>-0.8%</b> |        |        |
| Capital Outlay         |                |              |              | % Chng | 5 Year | Insurance                |               |              |              | % Chng | 5 Year |
| Radios                 |                |              |              |        |        | Property (Garage Only)   | 161           | 4.5%         | 2.4%         |        |        |

Total Operating Costs 369,963 which is 0.6% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          | 76,138        |          | 10.2%        | 0.6%         | To/From School          | 6,000         |          | -7.7%        | -7.7%        |
| Spcl.To/From School     |               |          |              | -66.7%       | Spcl.To/From School     |               |          |              | 232.0%       |
| Field Trips             |               |          |              | -64.2%       | Field Trips             | 9,988         |          | 7.3%         | -10.9%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 11,709        |          | -5.5%        | -8.7%        |
| Shuttle Trips           | 1,018         |          | 5.6%         | -14.5%       | Shuttle Trips           |               |          |              |              |
| Summer Programs         | 1,756         |          | 56.4%        | 12.8%        | Summer Programs         |               |          |              |              |
| Other                   |               |          |              | -100.0%      | Other                   |               |          | -100.0%      | 21.1%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>78,912</b> |          | <b>10.9%</b> | <b>-2.9%</b> | <b>Total</b>            | <b>27,697</b> |          | <b>-4.1%</b> | <b>-6.6%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 369,963        | -1.6%        | -1.9%        | 0.6%             |
| Total Miles                        | 106,609        | 6.6%         | -4.1%        | 0.4%             |
| Reimbursement Factor               | 3.4703         |              |              |                  |
| Reimbursable Operating Costs       | 273,848        | 2.4%         | -0.8%        | 0.5%             |
| Reimbursement Received             | 3,648          | 15.2%        | -29.5%       | 2.5%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 270,200        | 2.2%         | 0.0%         | 0.5%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,463          | 0.3%         | -11.2%       | 0.5%             |
| Depreciation                       | 72,648         | 9.0%         | 5.3%         | 1.2%             |
| Support Vehicle Mileage Cost       | 754            | 26.7%        | 12.9%        | 0.3%             |
| <b>Total Reimbursement Cost</b>    | <b>345,065</b> | <b>3.6%</b>  | <b>1.1%</b>  | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>0.0%</b>  | <b>-5.1%</b> |                  |
| <b>Reimbursement</b>               | <b>215,425</b> | <b>3.6%</b>  | <b>-4.8%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>79,022</b>  | <b>-0.8%</b> | <b>-3.9%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>294,451</b> | <b>2.4%</b>  | <b>1.1%</b>  | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,549              | 16         | 4.35              | 3.75               | 0.117                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | -11.1%            | -27.8%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 3          |                   | -100.0%            | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 9          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 597 of which 412 or 69.0% are safety based resulting in 38.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 372 - NEW PLYMOUTH DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries            |                |              |              | % Chng           | 5 Year        | Benefits     |             |                       |        | % Chng  | 5 Year |                      |        |        |        |
|---------------------|----------------|--------------|--------------|------------------|---------------|--------------|-------------|-----------------------|--------|---------|--------|----------------------|--------|--------|--------|
| Bus Drivers         | 95,828         | -3.8%        | -1.2%        | Life Insurance   | 833           | -12.4%       | -1.5%       | Bus Assistants        | 3,212  | 27.3%   | -36.4% | Health Insurance     | 24,795 | 1.2%   | -0.6%  |
| Technicians         | 35,369         | 2.2%         | 2.3%         | Physicals        | 1,391         | 27.0%        | 19.7%       | Transportation Super. | 32,778 | 2.0%    | 1.0%   | Workers Compensation | 11,474 | -4.9%  | 19.6%  |
| Dr. Trainers/Coord. |                |              |              | FICA             | 12,434        | 0.4%         | 0.2%        | Dispatcher/Secretary  |        | -100.0% |        | PERSI                | 16,595 | -4.9%  | -3.1%  |
| Other Program Staff |                |              |              | PERSI Sick Leave | 2,389         | 24.6%        | 4.7%        |                       |        | -100.0% |        | Other Benefits       | 456    | -24.8% | -62.4% |
| <b>Total</b>        | <b>167,187</b> | <b>-1.0%</b> | <b>-0.2%</b> | <b>Total</b>     | <b>70,367</b> | <b>-0.9%</b> | <b>1.3%</b> |                       |        |         |        |                      |        |        |        |

  

| Purchased Services     |       |        |       | % Chng                 | 5 Year | Supplies |        |                      |               | % Chng      | 5 Year      |                          |               |              |             |
|------------------------|-------|--------|-------|------------------------|--------|----------|--------|----------------------|---------------|-------------|-------------|--------------------------|---------------|--------------|-------------|
| Leasing School Buses   |       |        |       | Fuel                   | 50,425 | -0.7%    | 0.9%   | Equipment Rental     |               |             |             | Oil & Lubricants         | 1,330         | ####.##%     | 2535.4%     |
| Contract Repairs/Maint | 1,621 | -63.6% | 52.5% | Shop Materials & Parts | 9,987  | -28.6%   | 7.2%   | Utilities-Bus Garage | 7,522         | 34.1%       | 4.1%        | Office                   | 81            | -91.8%       | 27.4%       |
| Bus Routing Software   |       |        |       | Cleaning               | 582    | 175.8%   | 279.0% | Travel Expenses      | 1,653         | 226.7%      | 63.6%       | Coveralls, Rags, Laundry | 20            | -92.8%       | 30.6%       |
| Other Expenses         |       |        |       | Hand Tools             | 200    | -41.9%   | 26.9%  | <b>Total</b>         | <b>10,796</b> | <b>2.2%</b> | <b>3.8%</b> | <b>Total</b>             | <b>62,625</b> | <b>-5.9%</b> | <b>0.2%</b> |

  

| Capital Outlay |  |  |  | % Chng                 | 5 Year | Insurance |      |  |  | % Chng | 5 Year |  |  |  |
|----------------|--|--|--|------------------------|--------|-----------|------|--|--|--------|--------|--|--|--|
| Radios         |  |  |  | Property (Garage Only) | 101    | 23.2%     | 0.1% |  |  |        |        |  |  |  |

Total Operating Costs 311,076 which is 0.5% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng        | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year       |
|-------------------------|---------------|----------|---------------|--------------|-------------------------|---------------|----------|-------------|--------------|
| To/From School          | 60,680        |          | -11.8%        | -3.8%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |               |          |               |              | Spcl.To/From School     |               |          |             |              |
| Field Trips             |               |          |               | -70.2%       | Field Trips             | 4,366         |          | -11.2%      | -3.9%        |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 16,337        |          | 8.3%        | -0.2%        |
| Shuttle Trips           | 5             |          | -96.1%        | 8.1%         | Shuttle Trips           |               |          |             |              |
| Summer Programs         | 3,073         |          | -10.3%        | 5.7%         | Summer Programs         |               |          |             |              |
| Other                   |               |          |               | -100.0%      | Other                   | 136           |          | -65.4%      | -28.5%       |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>63,758</b> |          | <b>-11.8%</b> | <b>-4.5%</b> | <b>Total</b>            | <b>20,839</b> |          | <b>2.2%</b> | <b>-1.1%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 311,076        | -1.9%        | 0.1%         | 0.5%             |
| Total Miles                        | 84,597         | -8.8%        | -3.9%        | 0.3%             |
| Reimbursement Factor               | 3.6772         |              |              |                  |
| Reimbursable Operating Costs       | 234,451        | -5.2%        | -0.6%        | 0.5%             |
| Reimbursement Received             | 96             | -96.4%       | -96.4%       | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 234,355        | -4.2%        | -0.6%        | 0.5%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -56.1%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,110          | -2.0%        | 5.7%         | 0.4%             |
| Depreciation                       | 18,694         | -22.8%       | -10.2%       | 0.3%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>254,159</b> | <b>-5.9%</b> | <b>-2.0%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-1.3%</b> | <b>-6.2%</b> |                  |
| <b>Reimbursement</b>               | <b>150,267</b> | <b>-7.1%</b> | <b>-7.8%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>68,567</b>  | <b>2.7%</b>  | <b>0.8%</b>  | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>218,837</b> | <b>-4.2%</b> | <b>-1.7%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 980                | 11         | 3.97              | 3.75               | 0.116                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | -14.3%            | -24.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 20.0%             | -24.2%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 378 of which 54 or 14.3% are safety based resulting in 38.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 373 - FRUITLAND DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |               |             |              |
|-----------------------|----------------|-------------|--------------|----------------------|---------------|-------------|--------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 138,762        | 9.5%        | -2.9%        | Life Insurance       | 456           | 5.1%        | -3.1%        |
| Bus Assistants        |                |             |              | Health Insurance     | 50,370        | -1.2%       | -1.8%        |
| Technicians           | 29,183         | -2.3%       | -0.4%        | Physicals            | 1,123         | -17.3%      | -11.0%       |
| Transportation Super. | 31,942         | 0.0%        | -0.4%        | Workers Compensation | 9,844         | 0.0%        | 1.9%         |
| Dr. Trainers/Coord.   | 10,000         | 0.0%        | 0.0%         | FICA                 | 14,612        | 4.8%        | -2.3%        |
| Dispatcher/Secretary  |                |             |              | PERSI                | 19,025        | 54.5%       | 9.5%         |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 2,437         | -71.3%      | 116.4%       |
|                       |                |             |              | Other Benefits       | 1,623         | 3.5%        | 5.3%         |
| <b>Total</b>          | <b>209,887</b> | <b>5.7%</b> | <b>-2.2%</b> | <b>Total</b>         | <b>99,490</b> | <b>0.6%</b> | <b>-1.7%</b> |

  

| Purchased Services     |               |               |             | Supplies                 |               |              |             |
|------------------------|---------------|---------------|-------------|--------------------------|---------------|--------------|-------------|
|                        |               | % Chng        | 5 Year      |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |               |               |             | Fuel                     | 69,433        | 2.6%         | 2.6%        |
| Equipment Rental       |               |               |             | Oil & Lubricants         | 3,238         | 51.2%        | 23.9%       |
| Contract Repairs/Maint | 648           | -82.9%        | 73.1%       | Shop Materials & Parts   | 22,365        | -25.0%       | 10.8%       |
| Utilities-Bus Garage   | 8,730         | -14.6%        | -2.3%       | Office                   | 115           | -65.3%       | -22.5%      |
| Bus Routing Software   |               |               |             | Cleaning                 | 520           | -67.5%       | -19.7%      |
| Travel Expenses        | 716           | 16.8%         | 10.4%       | Coveralls, Rags, Laundry |               |              |             |
| Other Expenses         |               |               |             | Hand Tools               | 400           | 46.0%        | -13.5%      |
| <b>Total</b>           | <b>10,094</b> | <b>-31.0%</b> | <b>0.4%</b> | <b>Total</b>             | <b>96,071</b> | <b>-5.7%</b> | <b>3.3%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |      |
|----------------|--|--------|--------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |      |
| Radios         |  |        |        | Property (Garage Only) | 320    | 8.8%   | 6.4% |

Total Operating Costs 415,862 which is 0.7% of statewide total.

| Reimbursable Miles      |               |          |             |              | Non-Reimbursable Miles  |               |          |             |              |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|---------------|----------|-------------|--------------|
|                         | District      | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng      | 5 Year       |
| To/From School          | 88,634        |          | 1.8%        | 0.6%         | To/From School          |               |          |             |              |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |               |          |             |              |
| Field Trips             |               |          |             | -55.7%       | Field Trips             | 7,061         |          | -27.8%      | -55.2%       |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 24,678        |          | 26.1%       | 1.6%         |
| Shuttle Trips           |               |          |             | -100.0%      | Shuttle Trips           |               |          |             |              |
| Summer Programs         |               |          |             | -42.4%       | Summer Programs         |               |          |             |              |
| Other                   |               |          |             | -100.0%      | Other                   |               |          | -100.0%     | -100.0%      |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>88,634</b> |          | <b>1.8%</b> | <b>-0.7%</b> | <b>Total</b>            | <b>31,739</b> |          | <b>7.8%</b> | <b>-2.8%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 415,862        | 0.4%         | -1.7%        | 0.7%             |
| Total Miles                        | 120,373        | 3.3%         | -1.5%        | 0.5%             |
| Reimbursement Factor               | 3.4548         |              |              |                  |
| Reimbursable Operating Costs       | 306,213        | -1.1%        | -0.7%        | 0.6%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 306,213        | -1.1%        | -0.6%        | 0.6%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              | -100.0%      | -2.3%        | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,363          | 8.0%         | -19.0%       | 0.5%             |
| Depreciation                       | 42,223         | 31.5%        | -1.1%        | 0.7%             |
| Support Vehicle Mileage Cost       | 470            | -91.2%       | -91.2%       | 0.2%             |
| <b>Total Reimbursement Cost</b>    | <b>350,269</b> | <b>0.3%</b>  | <b>-0.9%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>0.1%</b>  | <b>-6.0%</b> |                  |
| <b>Reimbursement</b>               | <b>207,927</b> | <b>0.5%</b>  | <b>-6.2%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>77,821</b>  | <b>-0.8%</b> | <b>-1.8%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>285,752</b> | <b>0.1%</b>  | <b>-1.8%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,695              | 17         | 3.94              | 3.75               | 560                             | 818                |
|                    |            |                   |                    | 0.108                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 9          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 5          | 0.0%              | -25.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 10         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 623 of which 86 or 13.8% are safety based resulting in 36.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 381 - AMERICAN FALLS JOINT DISTRICT

Schedule Used - Combination District/Contracted

| Salaries              |                |              |               | % Chng               | 5 Year        | Benefits     |               |  |  | % Chng | 5 Year |
|-----------------------|----------------|--------------|---------------|----------------------|---------------|--------------|---------------|--|--|--------|--------|
| Bus Drivers           | 142,409        | 10.0%        | -1.2%         | Life Insurance       | 759           | -26.0%       | 63.5%         |  |  |        |        |
| Bus Assistants        | 3,139          | 15.0%        | -24.8%        | Health Insurance     | 36,520        | -7.8%        | 307.2%        |  |  |        |        |
| Technicians           | 36,933         | 12.6%        | 3.6%          | Physicals            | 1,105         | 38.1%        | -3.4%         |  |  |        |        |
| Transportation Super. | 45,230         | -45.0%       | 8.4%          | Workers Compensation | 13,661        | 8.0%         | 1125.7%       |  |  |        |        |
| Dr. Trainers/Coord.   |                |              |               | FICA                 | 17,891        | -3.6%        | 110.4%        |  |  |        |        |
| Dispatcher/Secretary  | 19,838         | 6.4%         | -0.2%         | PERSI                | 21,286        | -6.6%        | 85.2%         |  |  |        |        |
| Other Program Staff   |                |              | -100.0%       | PERSI Sick Leave     | 2,352         | -7.6%        | 82.0%         |  |  |        |        |
|                       |                |              |               | Other Benefits       | 3,101         | 3064.3%      | 1094.0%       |  |  |        |        |
| <b>Total</b>          | <b>247,549</b> | <b>-6.9%</b> | <b>100.3%</b> | <b>Total</b>         | <b>96,675</b> | <b>-1.4%</b> | <b>162.3%</b> |  |  |        |        |

  

| Purchased Services     |               |               |              | % Chng                   | 5 Year         | Supplies    |              |  |  | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|-------------|--------------|--|--|--------|--------|
| Leasing School Buses   |               |               |              | Fuel                     | 102,993        | -2.9%       | 3.6%         |  |  |        |        |
| Equipment Rental       |               |               |              | Oil & Lubricants         | 4,378          | 371.8%      | 63.6%        |  |  |        |        |
| Contract Repairs/Maint | 8,649         | -52.2%        | 38.6%        | Shop Materials & Parts   | 36,625         | 2.4%        | -13.5%       |  |  |        |        |
| Utilities-Bus Garage   | 10,768        | 16.2%         | 5.1%         | Office                   | 107            | -61.8%      | -30.2%       |  |  |        |        |
| Bus Routing Software   |               |               |              | Cleaning                 | 520            | -28.9%      | -64.5%       |  |  |        |        |
| Travel Expenses        | 1,326         | -23.5%        | 59.1%        | Coveralls, Rags, Laundry | 1,114          | -8.8%       | 39.5%        |  |  |        |        |
| Other Expenses         |               |               |              | Hand Tools               | 400            | 96.1%       | -5.8%        |  |  |        |        |
| <b>Total</b>           | <b>20,743</b> | <b>-28.7%</b> | <b>10.2%</b> | <b>Total</b>             | <b>146,137</b> | <b>0.6%</b> | <b>-3.3%</b> |  |  |        |        |

  

| Capital Outlay |       |  |  | % Chng                 | 5 Year | Insurance |       |  |  | % Chng | 5 Year |
|----------------|-------|--|--|------------------------|--------|-----------|-------|--|--|--------|--------|
| Radios         | 2,924 |  |  | Property (Garage Only) | 357    | 200.0%    | 34.2% |  |  |        |        |

Total Operating Costs 514,385 which is 0.9% of statewide total.

| Reimbursable Miles      | District       | Contract      | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|---------------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 167,814        | 17,668        | -4.3%        | -1.6%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |               |              |              | Spcl.To/From School     |               |          |              | -54.2%      |
| Field Trips             |                |               |              | -54.3%       | Field Trips             | 17,474        |          | -12.9%       | 9.0%        |
| Extracurricular Act.    |                |               |              |              | Extracurricular Act.    | 23,338        |          | 5.6%         | -1.4%       |
| Shuttle Trips           | 44             |               | -94.0%       | -29.4%       | Shuttle Trips           |               |          | -100.0%      | -78.2%      |
| Summer Programs         | 2,033          |               | 48.7%        | -28.9%       | Summer Programs         |               |          |              | -100.0%     |
| Other                   |                |               |              |              | Other                   | 8,277         |          | 237.7%       | 31.4%       |
| Non-conforming Vehicles |                |               |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>169,891</b> | <b>17,668</b> | <b>-4.2%</b> | <b>-3.2%</b> | <b>Total</b>            | <b>49,089</b> |          | <b>10.0%</b> | <b>0.9%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 514,385        | -4.5%         | 184.4%       | 0.9%             |
| Total Miles                        | 236,648        | -1.6%         | -2.6%        | 0.9%             |
| Reimbursement Factor               | 2.3490         |               |              |                  |
| Reimbursable Operating Costs       | 399,074        | -7.3%         | 178.2%       | 0.8%             |
| Reimbursement Received             | 120            |               | -4.2%        | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 398,954        | -7.3%         | 179.7%       | 0.8%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               |              | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 80,775         | 4.6%          | -20.9%       | 0.3%             |
| Assessment Fees                    | 2,571          | 0.8%          | -21.3%       | 0.9%             |
| Depreciation                       | 74,975         | -29.1%        | -12.9%       | 1.2%             |
| Support Vehicle Mileage Cost       | 2,010          | 10.1%         | -3.7%        | 0.9%             |
| <b>Total Reimbursement Cost</b>    | <b>559,285</b> | <b>-9.4%</b>  | <b>-3.9%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>-1.0%</b>  | <b>-5.8%</b> |                  |
| <b>Reimbursement</b>               | <b>342,471</b> | <b>-10.3%</b> | <b>-9.8%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>129,705</b> | <b>-2.5%</b>  | <b>-3.4%</b> | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>472,183</b> | <b>-8.3%</b>  | <b>-4.2%</b> | <b>0.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,431              | 21         | 2.97 3.75         | 1,329 818          | 0.149 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 13         | 0.0%              | -26.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 3          | 0.0%              | -31.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 13         | 0.0%              | -22.9%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 419 of which 143 or 34.1% are safety based resulting in 29.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 382 - ROCKLAND DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |             | % Chng | 5 Year | Benefits             |              |             |             | % Chng | 5 Year |
|-----------------------|---------------|--------------|-------------|--------|--------|----------------------|--------------|-------------|-------------|--------|--------|
| Bus Drivers           | 14,297        | 32.6%        | 1.1%        |        |        | Life Insurance       | 14           | 75.0%       | 75.0%       |        |        |
| Bus Assistants        |               |              |             |        |        | Health Insurance     | 1,358        | 102.1%      | 102.1%      |        |        |
| Technicians           | 3,403         | 11.9%        | -1.6%       |        |        | Physicals            | 586          | -43.3%      | 5.4%        |        |        |
| Transportation Super. | 2,803         | 22.0%        | 8.0%        |        |        | Workers Compensation | 1,020        | 9.1%        | 9.0%        |        |        |
| Dr. Trainers/Coord.   |               |              |             |        |        | FICA                 | 1,566        | 25.4%       | 2.9%        |        |        |
| Dispatcher/Secretary  |               |              |             |        |        | PERSI                | 1,701        | 6.7%        | -9.5%       |        |        |
| Other Program Staff   |               |              |             |        |        | PERSI Sick Leave     | 206          | 16.4%       | 16.4%       |        |        |
|                       |               |              |             |        |        | Other Benefits       |              | -100.0%     | -100.0%     |        |        |
| <b>Total</b>          | <b>20,503</b> | <b>27.2%</b> | <b>4.4%</b> |        |        | <b>Total</b>         | <b>6,451</b> | <b>8.9%</b> | <b>1.9%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year  |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|---------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 16,914        | -13.7%       | 0.6%         |        |         |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         | 806           | -26.3%       | 32.3%        |        |         |
| Contract Repairs/Maint | 6,135         | -23.2%       | 110.4%       |        |        | Shop Materials & Parts   | 4,755         | 9.2%         | 2.0%         |        |         |
| Utilities-Bus Garage   | 5,180         | 18.2%        | 12.9%        |        |        | Office                   |               |              |              |        |         |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 |               |              |              |        | -29.4%  |
| Travel Expenses        | 596           | -24.9%       | -21.5%       |        |        | Coveralls, Rags, Laundry |               |              |              |        | -100.0% |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 274           | 552.4%       | 531.1%       |        |         |
| <b>Total</b>           | <b>11,911</b> | <b>-9.6%</b> | <b>25.0%</b> |        |        | <b>Total</b>             | <b>22,749</b> | <b>-9.3%</b> | <b>-0.7%</b> |        |         |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  |  |        | -25.0% |

Total Operating Costs 61,614 which is 0.1% of statewide total.

| Reimbursable Miles      |               |              |              |  | Non-Reimbursable Miles  |               |             |             |         |
|-------------------------|---------------|--------------|--------------|--|-------------------------|---------------|-------------|-------------|---------|
| District                | Contract      | % Chng       | 5 Year       |  | District                | Contract      | % Chng      | 5 Year      |         |
| To/From School          | 22,972        | -4.2%        | -0.7%        |  | To/From School          |               |             |             |         |
| Spcl.To/From School     |               |              |              |  | Spcl.To/From School     |               |             |             |         |
| Field Trips             |               |              | -63.4%       |  | Field Trips             | 3,317         |             |             | -23.6%  |
| Extracurricular Act.    |               |              |              |  | Extracurricular Act.    | 12,549        | -19.7%      |             | 1.9%    |
| Shuttle Trips           |               |              |              |  | Shuttle Trips           |               |             |             |         |
| Summer Programs         |               |              |              |  | Summer Programs         |               |             |             |         |
| Other                   |               |              |              |  | Other                   |               |             |             | -100.0% |
| Non-conforming Vehicles |               |              |              |  | Non-conforming Vehicles |               |             |             |         |
| <b>Total</b>            | <b>22,972</b> | <b>-4.2%</b> | <b>-2.7%</b> |  | <b>Total</b>            | <b>15,866</b> | <b>1.5%</b> | <b>2.6%</b> |         |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 61,614        | 2.2%         | 2.8%         | 0.1%             |
| Total Miles                        | 38,838        | -1.9%        | -1.3%        | 0.1%             |
| Reimbursement Factor               | 1.5864        |              |              |                  |
| Reimbursable Operating Costs       | 36,443        | -0.2%        | 0.6%         | 0.1%             |
| Reimbursement Received             | 0             |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 36,443        | -0.2%        | 1.2%         | 0.1%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 0             |              |              | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 184           | -8.5%        | 11.2%        | 0.1%             |
| Depreciation                       | 18,539        | 194.5%       | 23.3%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>55,166</b> | <b>28.3%</b> | <b>2.9%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>68</b>     | <b>6.9%</b>  | <b>-3.5%</b> |                  |
| <b>Reimbursement</b>               | <b>37,656</b> | <b>37.1%</b> | <b>0.2%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>9,401</b>  | <b>-1.0%</b> | <b>-1.4%</b> | <b>0.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>47,057</b> | <b>27.3%</b> | <b>3.0%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 172                | 4          | 2.39              | 3.75               | 0.126                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -31.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | -25.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -12.5%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 76 of which 22 or 29.0% are safety based resulting in 44.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 383 - ARBON ELEMENTARY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |             | % Chng | 5 Year | Benefits             |               |               |             | % Chng | 5 Year |
|-----------------------|---------------|--------------|-------------|--------|--------|----------------------|---------------|---------------|-------------|--------|--------|
| Bus Drivers           | 13,830        | 6.9%         | -2.8%       |        |        | Life Insurance       |               |               |             |        |        |
| Bus Assistants        |               |              |             |        |        | Health Insurance     | 13,542        | -14.8%        | 2.6%        |        |        |
| Technicians           | 6,915         | 24.7%        | 46.5%       |        |        | Physicals            | 429           | -39.7%        | 4.5%        |        |        |
| Transportation Super. | 518           | 270.0%       | 95.4%       |        |        | Workers Compensation | 1,153         | 16.6%         | 5.1%        |        |        |
| Dr. Trainers/Coord.   |               |              |             |        |        | FICA                 | 1,627         | 14.3%         | 1.9%        |        |        |
| Dispatcher/Secretary  |               |              |             |        |        | PERSI                |               |               |             |        |        |
| Other Program Staff   |               |              |             |        |        | PERSI Sick Leave     |               |               |             |        |        |
|                       |               |              |             |        |        | Other Benefits       |               |               |             |        |        |
| <b>Total</b>          | <b>21,263</b> | <b>14.2%</b> | <b>3.2%</b> |        |        | <b>Total</b>         | <b>16,751</b> | <b>-11.9%</b> | <b>2.1%</b> |        |        |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |              |               |             | % Chng | 5 Year |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|--------------|---------------|-------------|--------|--------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 7,385        | -18.6%        | 3.4%        |        |        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         | 68           | 74.4%         | -12.8%      |        |        |
| Contract Repairs/Maint | 2,729        | -33.5%        | 14.4%        |        |        | Shop Materials & Parts   | 47           | -97.4%        | 452.2%      |        |        |
| Utilities-Bus Garage   |              |               |              |        |        | Office                   |              |               | -100.0%     |        |        |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 |              |               |             |        |        |
| Travel Expenses        | 138          | -15.3%        | -67.2%       |        |        | Coveralls, Rags, Laundry |              |               |             |        |        |
| Other Expenses         |              |               |              |        |        | Hand Tools               |              |               |             |        |        |
| <b>Total</b>           | <b>2,867</b> | <b>-32.8%</b> | <b>12.9%</b> |        |        | <b>Total</b>             | <b>7,500</b> | <b>-31.3%</b> | <b>6.0%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  |  |        |        |

Total Operating Costs 48,381 which is 0.1% of statewide total.

| Reimbursable Miles      |               |          |             |              | % Chng | 5 Year | Non-Reimbursable Miles  |            |          |  |               | % Chng       | 5 Year |
|-------------------------|---------------|----------|-------------|--------------|--------|--------|-------------------------|------------|----------|--|---------------|--------------|--------|
| To/From School          | District      | Contract |             |              |        |        | To/From School          | District   | Contract |  |               |              |        |
|                         | 18,598        |          | 13.4%       | 1.1%         |        |        |                         |            |          |  |               |              |        |
| Spcl.To/From School     |               |          | -100.0%     | -100.0%      |        |        | Spcl.To/From School     |            |          |  |               |              |        |
| Field Trips             |               |          |             | -57.4%       |        |        | Field Trips             | 263        |          |  | -56.1%        | 3.2%         |        |
| Extracurricular Act.    |               |          |             |              |        |        | Extracurricular Act.    | 515        |          |  | 37.3%         | -31.4%       |        |
| Shuttle Trips           |               |          |             |              |        |        | Shuttle Trips           |            |          |  |               |              |        |
| Summer Programs         |               |          |             |              |        |        | Summer Programs         |            |          |  |               |              |        |
| Other                   |               |          |             | -100.0%      |        |        | Other                   |            |          |  |               | 25.7%        |        |
| Non-conforming Vehicles |               |          |             |              |        |        | Non-conforming Vehicles |            |          |  |               |              |        |
| <b>Total</b>            | <b>18,598</b> |          | <b>9.8%</b> | <b>-0.4%</b> |        |        | <b>Total</b>            | <b>778</b> |          |  | <b>-20.1%</b> | <b>18.1%</b> |        |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 48,381        | -8.4%        | 1.0%         | 0.1%             |
| Total Miles                        | 19,376        | 8.2%         | 0.0%         | 0.1%             |
| Reimbursement Factor               | 2,4970        |              |              |                  |
| Reimbursable Operating Costs       | 46,439        | -7.0%        | 0.7%         | 0.1%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 46,439        | -7.0%        | 0.7%         | 0.1%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 0             |              |              | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 197           | -11.3%       | 6.7%         | 0.1%             |
| Depreciation                       | 4,312         | -16.7%       | 95.9%        | 0.1%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>50,948</b> | <b>-7.9%</b> | <b>1.7%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>     | <b>-0.5%</b> | <b>-4.7%</b> |                  |
| <b>Reimbursement</b>               | <b>32,249</b> | <b>-8.4%</b> | <b>-3.1%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>19,086</b> | <b>50.4%</b> | <b>11.6%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>51,336</b> | <b>7.2%</b>  | <b>5.2%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 15                 | 2          | 2.73 3.75         | 2,985 818          | 0.322 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -50.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -37.5%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 17 of which 0 or 0.0% are safety based resulting in 113.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 391 - KELLOGG JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |                |              |             |
|-----------------------|----------------|--------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 236,659        | -1.0%        | 0.2%        | Life Insurance       | 1,277          | 0.0%         | 1.7%        |
| Bus Assistants        | 11,971         | -5.9%        | 316.4%      | Health Insurance     | 127,924        | 5.5%         | 3.6%        |
| Technicians           | 80,624         | -6.6%        | 6.0%        | Physicals            | 2,072          | -33.7%       | -1.3%       |
| Transportation Super. | 16,245         | 1.5%         | -11.2%      | Workers Compensation | 15,710         | -22.0%       | 0.0%        |
| Dr. Trainers/Coord.   |                |              |             | FICA                 | 25,666         | -4.2%        | 0.4%        |
| Dispatcher/Secretary  | 29,952         | -7.0%        | 6.7%        | PERSI                | 29,258         | -1.7%        | 0.8%        |
| Other Program Staff   |                |              |             | PERSI Sick Leave     | 3,548          | -1.7%        | 0.8%        |
|                       |                |              |             | Other Benefits       | 484            | -8.3%        | 2.8%        |
| <b>Total</b>          | <b>375,451</b> | <b>-2.8%</b> | <b>0.4%</b> | <b>Total</b>         | <b>205,939</b> | <b>-0.3%</b> | <b>2.2%</b> |

  

| Purchased Services     |               |               |             | Supplies                 |                |              |              |
|------------------------|---------------|---------------|-------------|--------------------------|----------------|--------------|--------------|
|                        |               | % Chng        | 5 Year      |                          | % Chng         | 5 Year       |              |
| Leasing School Buses   |               |               |             | Fuel                     | 99,998         | -2.4%        | -0.7%        |
| Equipment Rental       |               |               |             | Oil & Lubricants         | 4,054          | 1.9%         | 15.8%        |
| Contract Repairs/Maint | 2,764         | -61.9%        | -15.0%      | Shop Materials & Parts   | 43,112         | -2.1%        | -5.2%        |
| Utilities-Bus Garage   | 20,082        | -2.1%         | 8.6%        | Office                   | 520            | 102.3%       | 7.7%         |
| Bus Routing Software   |               |               |             | Cleaning                 |                |              | -100.0%      |
| Travel Expenses        | 2,930         | 37.1%         | 6.5%        | Coveralls, Rags, Laundry | 1,327          | 0.8%         | 0.4%         |
| Other Expenses         |               |               |             | Hand Tools               | 502            | -51.7%       | 399.2%       |
| <b>Total</b>           | <b>25,776</b> | <b>-13.8%</b> | <b>0.7%</b> | <b>Total</b>             | <b>149,513</b> | <b>-2.3%</b> | <b>-1.9%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |       |
|----------------|-------|--------|--------|------------------------|--------|--------|-------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         | 3,279 | 14.3%  | 60.0%  | Property (Garage Only) | 281    | 160.2% | 62.6% |

Total Operating Costs 760,239 which is 1.3% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |              |              |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year       |
| To/From School          | 175,166        |          | -1.1%        | 0.2%         | To/From School          |               |          |              |              |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |                |          |              | -68.7%       | Field Trips             | 6,838         |          |              | -69.8%       |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 24,923        |          | -10.0%       | -2.9%        |
| Shuttle Trips           | 5,884          |          | 31.5%        | 4.3%         | Shuttle Trips           |               |          | -100.0%      | 7.4%         |
| Summer Programs         |                |          |              | -30.8%       | Summer Programs         |               |          | -100.0%      | 83.7%        |
| Other                   |                |          |              |              | Other                   |               |          | -100.0%      |              |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>181,050</b> |          | <b>-0.3%</b> | <b>-0.8%</b> | <b>Total</b>            | <b>31,761</b> |          | <b>-2.3%</b> | <b>-4.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 760,239        | -2.4%        | 0.3%         | 1.3%             |
| Total Miles                        | 212,811        | -0.6%        | -1.4%        | 0.8%             |
| Reimbursement Factor               | 3.5724         |              |              |                  |
| Reimbursable Operating Costs       | 646,783        | -2.1%        | 0.9%         | 1.3%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 646,783        | -2.1%        | 0.9%         | 1.3%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 2,787          | -41.2%       | -11.3%       | 0.6%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 0              | -100.0%      | -47.5%       | 0.0%             |
| Depreciation                       | 116,044        | 6.7%         | 9.1%         | 1.9%             |
| Support Vehicle Mileage Cost       | 5,164          | 26.1%        | 0.1%         | 2.2%             |
| <b>Total Reimbursement Cost</b>    | <b>770,778</b> | <b>-1.7%</b> | <b>1.7%</b>  | <b>0.9%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>-0.1%</b> | <b>-5.1%</b> |                  |
| <b>Reimbursement</b>               | <b>480,041</b> | <b>-1.8%</b> | <b>-3.6%</b> | <b>0.9%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>437,682</b> | <b>-2.0%</b> | <b>-5.4%</b> | <b>0.8%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>8</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>155,215</b> | <b>-4.7%</b> | <b>-3.8%</b> | <b>0.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>592,905</b> | <b>-2.7%</b> | <b>-0.2%</b> | <b>0.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,292              | 25         | 4.24              | 3.75               | 1,158                           | 818                |
|                    |            |                   |                    | 0.161                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 17         | 0.0%              | -24.7%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | 33.3%             | 8.3%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 18         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 663 of which 124 or 18.7% are safety based resulting in 51.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 392 - MULLAN DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | Benefits             |               |              |              |
|-----------------------|---------------|-------------|--------------|----------------------|---------------|--------------|--------------|
|                       |               | % Chng      | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 16,367        | 3.2%        | 9.0%         | Life Insurance       | 43            | 2.4%         | 12.6%        |
| Bus Assistants        |               |             |              | Health Insurance     | 5,144         | 9.7%         | 10.6%        |
| Technicians           | 6,051         | 16.3%       | 15.1%        | Physicals            | 386           | -20.9%       | 4.3%         |
| Transportation Super. |               |             |              | Workers Compensation | 1,207         | 90.1%        | 26.8%        |
| Dr. Trainers/Coord.   |               |             |              | FICA                 | 1,566         | 6.2%         | 10.4%        |
| Dispatcher/Secretary  |               |             |              | PERSI                | 2,273         | 5.9%         | 11.1%        |
| Other Program Staff   |               |             | -69.5%       | PERSI Sick Leave     | 276           | 5.7%         | 11.0%        |
|                       |               |             |              | Other Benefits       |               |              |              |
| <b>Total</b>          | <b>22,418</b> | <b>6.4%</b> | <b>10.2%</b> | <b>Total</b>         | <b>10,895</b> | <b>11.9%</b> | <b>10.3%</b> |

  

| Purchased Services     |              |               |               | Supplies                 |               |              |              |
|------------------------|--------------|---------------|---------------|--------------------------|---------------|--------------|--------------|
|                        |              | % Chng        | 5 Year        |                          | % Chng        | 5 Year       |              |
| Leasing School Buses   |              |               |               | Fuel                     | 7,906         | 23.9%        | 6.2%         |
| Equipment Rental       |              |               |               | Oil & Lubricants         | 635           | 412.1%       | 46.8%        |
| Contract Repairs/Maint | 2,480        | -52.4%        | 307.3%        | Shop Materials & Parts   | 9,376         | 75.1%        | 51.7%        |
| Utilities-Bus Garage   | 123          | -8.9%         | 1.2%          | Office                   |               |              |              |
| Bus Routing Software   |              |               |               | Cleaning                 |               |              |              |
| Travel Expenses        | 821          | 5764.3%       | 1429.7%       | Coveralls, Rags, Laundry |               |              |              |
| Other Expenses         |              |               |               | Hand Tools               | 400           |              | 266.7%       |
| <b>Total</b>           | <b>3,424</b> | <b>-36.0%</b> | <b>162.4%</b> | <b>Total</b>             | <b>18,317</b> | <b>54.5%</b> | <b>20.9%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |  |
|----------------|--|--------|--------|------------------------|--------|--------|--|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |  |
| Radios         |  |        |        | Property (Garage Only) |        |        |  |

Total Operating Costs 55,054 which is 0.1% of statewide total.

| Reimbursable Miles      |              |          |               |              | Non-Reimbursable Miles  |               |          |              |             |
|-------------------------|--------------|----------|---------------|--------------|-------------------------|---------------|----------|--------------|-------------|
|                         | District     | Contract | % Chng        | 5 Year       |                         | District      | Contract | % Chng       | 5 Year      |
| To/From School          | 5,476        |          | -10.8%        | -5.1%        | To/From School          | 4,173         |          | 48.0%        | 14.4%       |
| Spcl.To/From School     |              |          | -100.0%       | -100.0%      | Spcl.To/From School     |               |          |              |             |
| Field Trips             |              |          |               | -50.8%       | Field Trips             | 1,580         |          | 37.9%        | 41.5%       |
| Extracurricular Act.    |              |          |               |              | Extracurricular Act.    | 5,753         |          | 16.5%        | 0.9%        |
| Shuttle Trips           |              |          |               | -100.0%      | Shuttle Trips           |               |          | -100.0%      | -100.0%     |
| Summer Programs         |              |          |               |              | Summer Programs         |               |          |              |             |
| Other                   |              |          |               | -100.0%      | Other                   | 60            |          | -84.3%       | 107.7%      |
| Non-conforming Vehicles |              |          |               |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>5,476</b> |          | <b>-14.2%</b> | <b>-6.5%</b> | <b>Total</b>            | <b>11,566</b> |          | <b>23.5%</b> | <b>6.7%</b> |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 55,054        | 14.7%        | 14.0%        | 0.1%             |
| Total Miles                        | 17,042        | 8.2%         | -0.2%        | 0.1%             |
| Reimbursement Factor               | 3.2305        |              |              |                  |
| Reimbursable Operating Costs       | 17,690        | -9.1%        | 6.9%         | 0.0%             |
| Reimbursement Received             | 0             | -100.0%      | 50.0%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 17,690        | -8.7%        | 6.9%         | 0.0%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 0             |              |              | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 76            | 10.1%        | 15.7%        | 0.0%             |
| Depreciation                       | 0             |              | -40.0%       | 0.0%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>17,766</b> | <b>-8.7%</b> | <b>2.9%</b>  | <b>0.0%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>     | <b>1.6%</b>  | <b>-4.6%</b> |                  |
| <b>Reimbursement</b>               | <b>11,437</b> | <b>-7.2%</b> | <b>-3.3%</b> | <b>0.0%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>4,828</b>  | <b>-1.8%</b> | <b>-0.8%</b> | <b>0.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>16,265</b> | <b>-5.6%</b> | <b>3.7%</b>  | <b>0.0%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 118                | 3          | 3.23 3.75         | 769 818            | 0.423 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 100.0%            | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 100.0%            | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 23 of which 0 or 0.0% are safety based resulting in 19.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 393 - WALLACE DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |               |             |              |
|-----------------------|----------------|--------------|-------------|----------------------|---------------|-------------|--------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 130,206        | 24.9%        | 2.7%        | Life Insurance       | 312           | 34.5%       | 18.9%        |
| Bus Assistants        | 5,082          | 112.7%       | 9.1%        | Health Insurance     | 23,925        | -27.2%      | -5.5%        |
| Technicians           | 26,300         |              | -41.7%      | Physicals            | 957           | -36.3%      | 7.2%         |
| Transportation Super. | 11,272         | -68.8%       | 17.0%       | Workers Compensation | 8,907         | 25.3%       | 4.7%         |
| Dr. Trainers/Coord.   |                |              |             | FICA                 | 13,221        | 49.9%       | 3.7%         |
| Dispatcher/Secretary  |                | -100.0%      | -95.3%      | PERSI                | 17,347        | 23.2%       | 1.0%         |
| Other Program Staff   |                |              |             | PERSI Sick Leave     | 1,936         | 23.2%       | 1.0%         |
|                       |                |              |             | Other Benefits       |               |             |              |
| <b>Total</b>          | <b>172,860</b> | <b>20.7%</b> | <b>0.3%</b> | <b>Total</b>         | <b>66,605</b> | <b>0.6%</b> | <b>-2.1%</b> |

  

| Purchased Services     |              |               |              | Supplies                 |               |               |              |
|------------------------|--------------|---------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |              | % Chng        | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |              |               |              | Fuel                     | 47,270        | -16.3%        | 2.0%         |
| Equipment Rental       |              |               |              | Oil & Lubricants         | 2,545         | 174.5%        | 43.8%        |
| Contract Repairs/Maint | 290          | -91.7%        | 61.8%        | Shop Materials & Parts   | 2,674         | -80.8%        | -10.9%       |
| Utilities-Bus Garage   | 7,670        | -52.7%        | 36.6%        | Office                   | 226           | 218.3%        | 21.5%        |
| Bus Routing Software   |              |               |              | Cleaning                 | 611           | 349.3%        | 180.7%       |
| Travel Expenses        | 929          | 75.9%         | 97.3%        | Coveralls, Rags, Laundry |               | -100.0%       | 194.5%       |
| Other Expenses         |              |               |              | Hand Tools               | 368           | -8.0%         | 221.5%       |
| <b>Total</b>           | <b>8,889</b> | <b>-56.1%</b> | <b>17.7%</b> | <b>Total</b>             | <b>53,694</b> | <b>-25.9%</b> | <b>-2.9%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |        |
|----------------|-------|--------|--------|------------------------|--------|--------|--------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year |        |
| Radios         | 3,907 | 362.4% | 66.1%  | Property (Garage Only) | 707    | -10.6% | -35.3% |

Total Operating Costs 306,662 which is 0.5% of statewide total.

| Reimbursable Miles      |               |          |              |             | Non-Reimbursable Miles  |               |          |               |             |
|-------------------------|---------------|----------|--------------|-------------|-------------------------|---------------|----------|---------------|-------------|
|                         | District      | Contract | % Chng       | 5 Year      |                         | District      | Contract | % Chng        | 5 Year      |
| To/From School          | 83,403        |          | 16.2%        | 1.3%        | To/From School          |               |          |               |             |
| Spcl.To/From School     | 838           |          |              | -100.0%     | Spcl.To/From School     |               |          | -100.0%       | -100.0%     |
| Field Trips             |               |          |              | -83.2%      | Field Trips             | 727           |          | -75.0%        | 15.3%       |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 18,974        |          | 12.0%         | 5.6%        |
| Shuttle Trips           | 3,633         |          | -0.1%        | 3197.4%     | Shuttle Trips           | 22            |          | -65.1%        | 92.5%       |
| Summer Programs         |               |          |              |             | Summer Programs         |               |          |               |             |
| Other                   |               |          |              | -100.0%     | Other                   |               |          | -100.0%       | -85.9%      |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>87,874</b> |          | <b>16.6%</b> | <b>1.6%</b> | <b>Total</b>            | <b>19,723</b> |          | <b>-12.2%</b> | <b>1.1%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 306,662        | 1.0%         | -1.3%        | 0.5%             |
| Total Miles                        | 107,597        | 10.0%        | 1.0%         | 0.4%             |
| Reimbursement Factor               | 2.8501         |              |              |                  |
| Reimbursable Operating Costs       | 250,450        | 7.0%         | -1.0%        | 0.5%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 250,450        | 7.0%         | -1.0%        | 0.5%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,318          | -7.4%        | -35.7%       | 0.5%             |
| Depreciation                       | 43,475         | -21.1%       | -5.7%        | 0.7%             |
| Support Vehicle Mileage Cost       | 2,880          | 5.2%         | -20.8%       | 1.3%             |
| <b>Total Reimbursement Cost</b>    | <b>298,123</b> | <b>1.7%</b>  | <b>-2.2%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>      | <b>2.2%</b>  | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>178,527</b> | <b>3.9%</b>  | <b>-8.4%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>-8.0%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>70,892</b>  | <b>-3.5%</b> | <b>-2.1%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>249,423</b> | <b>1.7%</b>  | <b>-2.3%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 524                | 12         | 3.38              | 3.75               | 0.124                           | 0.104              |
|                    |            |                   | 905                | 818                             |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | -30.6%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | -33.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 9          | 28.6%             | -17.4%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 328 of which 53 or 16.2% are safety based resulting in 62.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 394 - AVERY SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | % Chng | 5 Year | Benefits             |               |             |               | % Chng | 5 Year |
|-----------------------|---------------|--------------|--------------|--------|--------|----------------------|---------------|-------------|---------------|--------|--------|
| Bus Drivers           | 28,296        | 36.7%        | -4.1%        |        |        | Life Insurance       | 119           | -2.5%       | -3.0%         |        |        |
| Bus Assistants        |               |              |              |        |        | Health Insurance     | 10,291        | 6.2%        | -16.0%        |        |        |
| Technicians           |               |              | -27.7%       |        |        | Physicals            | 374           | -18.5%      | -4.0%         |        |        |
| Transportation Super. |               |              |              |        |        | Workers Compensation | 2,051         | 6.3%        | -3.6%         |        |        |
| Dr. Trainers/Coord.   |               |              |              |        |        | FICA                 | 3,018         | 16.6%       | -5.4%         |        |        |
| Dispatcher/Secretary  | 12,700        | 2.8%         | 1.2%         |        |        | PERSI                | 3,939         | 19.8%       | -11.1%        |        |        |
| Other Program Staff   |               |              | -84.3%       |        |        | PERSI Sick Leave     | 440           | 19.9%       | 1.2%          |        |        |
|                       |               |              |              |        |        | Other Benefits       |               | -100.0%     | -100.0%       |        |        |
| <b>Total</b>          | <b>40,996</b> | <b>24.0%</b> | <b>-6.2%</b> |        |        | <b>Total</b>         | <b>20,232</b> | <b>9.0%</b> | <b>-14.4%</b> |        |        |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |               |             |              | % Chng | 5 Year |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|---------------|-------------|--------------|--------|--------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 14,727        | 34.2%       | -0.1%        |        |        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         |               | -100.0%     | -69.6%       |        |        |
| Contract Repairs/Maint | 5,976        | 1150.2%       | 201.3%       |        |        | Shop Materials & Parts   | 2,101         | -62.4%      | 12.8%        |        |        |
| Utilities-Bus Garage   | 330          | -70.0%        | 1.8%         |        |        | Office                   |               |             |              |        |        |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 |               |             |              |        |        |
| Travel Expenses        | 233          | 33.9%         | -29.1%       |        |        | Coveralls, Rags, Laundry |               |             |              |        |        |
| Other Expenses         |              |               | -100.0%      |        |        | Hand Tools               |               |             |              |        |        |
| <b>Total</b>           | <b>6,539</b> | <b>273.4%</b> | <b>28.9%</b> |        |        | <b>Total</b>             | <b>16,828</b> | <b>0.9%</b> | <b>-1.0%</b> |        |        |

  

| Capital Outlay |     |        |        | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year  |
|----------------|-----|--------|--------|--------|--------|------------------------|--|--|--|--------|---------|
| Radios         | 420 | -17.5% | -17.5% |        |        | Property (Garage Only) |  |  |  |        | -100.0% |

Total Operating Costs 85,015 which is 0.1% of statewide total.

| Reimbursable Miles      |               |              |             |  | Non-Reimbursable Miles  |          |                |               |  |
|-------------------------|---------------|--------------|-------------|--|-------------------------|----------|----------------|---------------|--|
| District                | Contract      | % Chng       | 5 Year      |  | District                | Contract | % Chng         | 5 Year        |  |
| To/From School          | 32,107        | 22.5%        | 0.5%        |  | To/From School          |          |                |               |  |
| Spcl.To/From School     |               |              |             |  | Spcl.To/From School     |          |                |               |  |
| Field Trips             |               |              | 114.5%      |  | Field Trips             |          | -100.0%        | -100.0%       |  |
| Extracurricular Act.    |               |              |             |  | Extracurricular Act.    |          |                |               |  |
| Shuttle Trips           |               |              |             |  | Shuttle Trips           |          |                |               |  |
| Summer Programs         |               |              | -100.0%     |  | Summer Programs         |          |                |               |  |
| Other                   |               |              | -100.0%     |  | Other                   |          | -100.0%        | -100.0%       |  |
| Non-conforming Vehicles |               |              |             |  | Non-conforming Vehicles |          |                |               |  |
| <b>Total</b>            | <b>32,107</b> | <b>22.5%</b> | <b>0.1%</b> |  | <b>Total</b>            |          | <b>-100.0%</b> | <b>-83.6%</b> |  |

| Reimbursement Calculation          |               | % Chng       | 5 Year        | % of State Total |
|------------------------------------|---------------|--------------|---------------|------------------|
| Operating Costs                    | 85,015        | 20.5%        | -9.3%         | 0.1%             |
| Total Miles                        | 32,107        | 21.3%        | 0.4%          | 0.1%             |
| Reimbursement Factor               | 2.6479        |              |               |                  |
| Reimbursable Operating Costs       | 85,016        | 21.7%        | -9.4%         | 0.2%             |
| Reimbursement Received             | 0             |              |               | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |               | 0.0%             |
| Adjusted Operating Costs           | 85,016        | 21.7%        | -9.4%         | 0.2%             |
| Administrative Allowance           |               |              |               |                  |
| In-Lieu/Special Contracts          | 7,921         | 196.0%       | 93.1%         | 1.6%             |
| Home-based virtual costs           | 0             |              |               | 0.0%             |
| Contract Busing Service            | 0             |              |               | 0.0%             |
| Assessment Fees                    | 365           | -59.5%       | -33.6%        | 0.1%             |
| Depreciation                       | 1,907         | -23.6%       | -25.8%        | 0.0%             |
| Support Vehicle Mileage Cost       | 0             | -100.0%      | -40.0%        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>95,209</b> | <b>22.9%</b> | <b>-9.2%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>54</b>     | <b>-1.1%</b> | <b>-7.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>51,374</b> | <b>21.6%</b> | <b>-16.7%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |              |               |                  |
| <b>Block Grant</b>                 | <b>40,126</b> | <b>9.3%</b>  | <b>-1.3%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>91,501</b> | <b>15.9%</b> | <b>-5.3%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 13                 | 2          | 2.71 3.75         | 5,113 818          | 0.349 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 1          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 1          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 17 of which 0 or 0.0% are safety based resulting in 130.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 401 - TETON COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 297,412        | 1.2%        | 8.2%        | Life Insurance       | 808            | -2.7%        | 7.6%        |
| Bus Assistants        |                |             |             | Health Insurance     | 64,069         | -10.2%       | 9.7%        |
| Technicians           | 92,993         | 26.0%       | 9.6%        | Physicals            | 1,315          | -3.8%        | 0.0%        |
| Transportation Super. | 10,215         | -60.0%      | -19.3%      | Workers Compensation | 22,639         | -7.7%        | 13.2%       |
| Dr. Trainers/Coord.   | 2,554          | 0.0%        | 1.3%        | FICA                 | 27,432         | -3.5%        | 5.6%        |
| Dispatcher/Secretary  | 4,431          | -58.7%      | 143.1%      | PERSI                | 38,101         | -3.0%        | 7.2%        |
| Other Program Staff   |                |             | -100.0%     | PERSI Sick Leave     | 4,226          | 17.8%        | 12.4%       |
|                       |                |             |             | Other Benefits       |                | -100.0%      | -77.6%      |
| <b>Total</b>          | <b>407,605</b> | <b>0.3%</b> | <b>5.7%</b> | <b>Total</b>         | <b>158,590</b> | <b>-6.4%</b> | <b>8.2%</b> |

  

| Purchased Services     |               |             |              | Supplies                 |                |             |             |
|------------------------|---------------|-------------|--------------|--------------------------|----------------|-------------|-------------|
|                        |               | % Chng      | 5 Year       |                          | % Chng         | 5 Year      |             |
| Leasing School Buses   |               |             |              | Fuel                     | 113,757        | -0.5%       | 1.4%        |
| Equipment Rental       |               |             |              | Oil & Lubricants         | 5,716          | -26.7%      | 14.1%       |
| Contract Repairs/Maint | 3,537         | 5.1%        | -26.5%       | Shop Materials & Parts   | 50,402         | 40.1%       | 13.2%       |
| Utilities-Bus Garage   | 10,205        | 2.3%        | -0.9%        | Office                   | 99             | -26.7%      | 8.4%        |
| Bus Routing Software   |               |             |              | Cleaning                 | 484            | -72.9%      | 94.1%       |
| Travel Expenses        | 2,512         | 28.4%       | -13.6%       | Coveralls, Rags, Laundry | 381            | -4.8%       | -4.8%       |
| Other Expenses         |               |             |              | Hand Tools               | 390            | -15.8%      | 115.6%      |
| <b>Total</b>           | <b>16,254</b> | <b>6.3%</b> | <b>-1.7%</b> | <b>Total</b>             | <b>171,229</b> | <b>6.4%</b> | <b>2.9%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |      |
|----------------|-------|--------|--------|------------------------|--------|--------|------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year |      |
| Radios         | 4,815 |        | 62.1%  | Property (Garage Only) | 68     | -22.7% | 7.1% |

Total Operating Costs 758,561 which is 1.3% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |              |             |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year      |
| To/From School          | 179,043        |          | -1.4%        | -3.1%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |              | -60.6%       | Field Trips             | 28,248        |          | -10.0%       | 12.3%       |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 31,821        |          | 4.7%         | -5.7%       |
| Shuttle Trips           |                |          |              |              | Shuttle Trips           |               |          |              |             |
| Summer Programs         |                |          | -100.0%      | -81.6%       | Summer Programs         |               |          |              |             |
| Other                   |                |          |              |              | Other                   | 483           |          |              | -100.0%     |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>179,043</b> |          | <b>-2.2%</b> | <b>-4.6%</b> | <b>Total</b>            | <b>60,552</b> |          | <b>-2.0%</b> | <b>6.2%</b> |

| Reimbursement Calculation          |                | % Chng      | 5 Year       | % of State Total |
|------------------------------------|----------------|-------------|--------------|------------------|
| Operating Costs                    | 758,561        | 0.8%        | 4.7%         | 1.3%             |
| Total Miles                        | 239,595        | -2.1%       | -2.4%        | 0.9%             |
| Reimbursement Factor               | 3.1660         |             |              |                  |
| Reimbursable Operating Costs       | 566,850        | 0.8%        | 2.5%         | 1.1%             |
| Reimbursement Received             | 951            | -20.8%      | -4.3%        | 0.6%             |
| Adjustment for Non-Eligible Riders | 0              |             |              | 0.0%             |
| Adjusted Operating Costs           | 565,899        | 0.8%        | 2.4%         | 1.1%             |
| Administrative Allowance           |                |             |              |                  |
| In-Lieu/Special Contracts          | 790            | -33.7%      | 297.9%       | 0.2%             |
| Home-based virtual costs           | 0              |             |              | 0.0%             |
| Contract Busing Service            | 0              |             |              | 0.0%             |
| Assessment Fees                    | 2,500          | -0.1%       | 4.4%         | 0.9%             |
| Depreciation                       | 63,980         | 3.8%        | 4.9%         | 1.0%             |
| Support Vehicle Mileage Cost       | 7,934          | 6.3%        | 29.2%        | 3.5%             |
| <b>Total Reimbursement Cost</b>    | <b>641,103</b> | <b>1.1%</b> | <b>2.4%</b>  | <b>0.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>3.1%</b> | <b>-5.5%</b> |                  |
| <b>Reimbursement</b>               | <b>393,811</b> | <b>4.2%</b> | <b>-3.9%</b> | <b>0.7%</b>      |
| <b>Capped Reimbursement Amount</b> |                |             |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>       |             |              |                  |
| <b>Block Grant</b>                 | <b>148,322</b> | <b>2.6%</b> | <b>-1.4%</b> | <b>0.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>542,140</b> | <b>3.8%</b> | <b>2.3%</b>  | <b>0.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,660              | 25         | 3.56              | 3.75               | 835                             | 818                |
|                    |            |                   |                    | 0.117                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 17         | 0.0%              | 70.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          |                   | -66.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 17         | 0.0%              | -19.8%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 764 of which 102 or 13.4% are safety based resulting in 46.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 411 - TWIN FALLS DISTRICT

Schedule Used - Contracted Operation

| Salaries               | % Chng | 5 Year | Benefits                 | % Chng | 5 Year |
|------------------------|--------|--------|--------------------------|--------|--------|
| Bus Drivers            |        |        | Life Insurance           |        |        |
| Bus Assistants         |        |        | Health Insurance         |        |        |
| Technicians            |        |        | Physicals                |        |        |
| Transportation Super.  |        |        | Workers Compensation     |        |        |
| Dr. Trainers/Coord.    |        |        | FICA                     |        |        |
| Dispatcher/Secretary   |        |        | PERSI                    |        |        |
| Other Program Staff    |        |        | PERSI Sick Leave         |        |        |
|                        |        |        | Other Benefits           |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Purchased Services     | % Chng | 5 Year | Supplies                 | % Chng | 5 Year |
| Leasing School Buses   |        |        | Fuel                     |        |        |
| Equipment Rental       |        |        | Oil & Lubricants         |        |        |
| Contract Repairs/Maint |        |        | Shop Materials & Parts   |        |        |
| Utilities-Bus Garage   |        |        | Office                   |        |        |
| Bus Routing Software   |        |        | Cleaning                 |        |        |
| Travel Expenses        |        |        | Coveralls, Rags, Laundry |        |        |
| Other Expenses         |        |        | Hand Tools               |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Capital Outlay         | % Chng | 5 Year | Insurance                | % Chng | 5 Year |
| Radios                 |        |        | Property (Garage Only)   |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract       | % Chng      | 5 Year       | Non-Reimbursable Miles  | District | Contract      | % Chng       | 5 Year       |
|-------------------------|----------|----------------|-------------|--------------|-------------------------|----------|---------------|--------------|--------------|
| To/From School          |          | 332,624        | 5.3%        | 0.7%         | To/From School          |          |               |              | -100.0%      |
| Spcl.To/From School     |          |                |             | -100.0%      | Spcl.To/From School     |          | 4,894         |              | -21.2%       |
| Field Trips             |          |                |             | -78.3%       | Field Trips             |          | 29,830        | 39.4%        | 5.0%         |
| Extracurricular Act.    |          |                |             |              | Extracurricular Act.    |          | 40,133        | 20.9%        | 2.6%         |
| Shuttle Trips           |          | 3,084          | 202.4%      | 30.9%        | Shuttle Trips           |          | 1,934         | -66.6%       | 117.1%       |
| Summer Programs         |          | 1,794          | -78.4%      | -38.1%       | Summer Programs         |          | 12,388        | 191.2%       | 39.5%        |
| Other                   |          |                |             |              | Other                   |          |               |              |              |
| Non-conforming Vehicles |          |                |             |              | Non-conforming Vehicles |          |               |              |              |
| <b>Total</b>            |          | <b>337,502</b> | <b>3.8%</b> | <b>-1.0%</b> | <b>Total</b>            |          | <b>89,179</b> | <b>38.0%</b> | <b>24.3%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    |                  |              |              | 0.0%             |
| Total Miles                        | 426,681          | 9.5%         | 1.3%         | 1.6%             |
| Reimbursement Factor               | 0.0000           |              |              |                  |
| Reimbursable Operating Costs       | 0                |              |              | 0.0%             |
| Reimbursement Received             | 29,554           | 14.3%        | 4.8%         | 20.0%            |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | -29,554          | 14.3%        | 4.8%         | -0.1%            |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 0                |              |              | 0.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 1,453,817        | -2.4%        | -0.6%        | 4.9%             |
| Assessment Fees                    | 5,529            | 0.0%         | 6.5%         | 1.9%             |
| Depreciation                       | 0                |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,429,792</b> | <b>-2.7%</b> | <b>-0.6%</b> | <b>1.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>843,005</b>   | <b>-3.0%</b> | <b>-5.7%</b> | <b>1.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>16</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>348,283</b>   | <b>2.2%</b>  | <b>1.9%</b>  | <b>1.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,191,304</b> | <b>-1.5%</b> | <b>1.1%</b>  | <b>1.6%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 8,251           | 36         | 4.22              | 789                | 0.084                           | 0                  |
|                 |            | 3.75              | 818                | 0.104                           |                    |
| # of Routes     |            | % Chng            | 5 Year             |                                 |                    |
| AM              | 32         | 3.2%              | -24.3%             | Reimbursable Academic Trips     | 0                  |
| Midday          | 14         | -6.7%             | -22.8%             | Non-Reimbursable Academic Trips | 0                  |
| PM              | 29         | -3.3%             | -28.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                 |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,805 of which 747 or 41.4% are safety based resulting in 21.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 412 - BUHL JOINT DISTRICT

Schedule Used - Contracted Operation

| Salaries               | % Chng | 5 Year | Benefits                 | % Chng | 5 Year |
|------------------------|--------|--------|--------------------------|--------|--------|
| Bus Drivers            |        |        | Life Insurance           |        |        |
| Bus Assistants         |        |        | Health Insurance         |        |        |
| Technicians            |        |        | Physicals                |        |        |
| Transportation Super.  |        |        | Workers Compensation     |        |        |
| Dr. Trainers/Coord.    |        |        | FICA                     |        |        |
| Dispatcher/Secretary   |        |        | PERSI                    |        |        |
| Other Program Staff    |        |        | PERSI Sick Leave         |        |        |
|                        |        |        | Other Benefits           |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Purchased Services     | % Chng | 5 Year | Supplies                 | % Chng | 5 Year |
| Leasing School Buses   |        |        | Fuel                     |        |        |
| Equipment Rental       |        |        | Oil & Lubricants         |        |        |
| Contract Repairs/Maint |        |        | Shop Materials & Parts   |        |        |
| Utilities-Bus Garage   |        |        | Office                   |        |        |
| Bus Routing Software   |        |        | Cleaning                 |        |        |
| Travel Expenses        |        |        | Coveralls, Rags, Laundry |        |        |
| Other Expenses         |        |        | Hand Tools               |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Capital Outlay         | % Chng | 5 Year | Insurance                | % Chng | 5 Year |
| Radios                 |        |        | Property (Garage Only)   |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng      | 5 Year       | Non-Reimbursable Miles  | District | Contract      | % Chng       | 5 Year       |
|-------------------------|----------|---------------|-------------|--------------|-------------------------|----------|---------------|--------------|--------------|
| To/From School          |          | 84,710        | 4.7%        | -4.3%        | To/From School          |          |               |              |              |
| Spcl.To/From School     |          |               |             | -100.0%      | Spcl.To/From School     |          |               |              |              |
| Field Trips             |          |               |             | -80.8%       | Field Trips             |          | 6,621         | -13.7%       | 5.8%         |
| Extracurricular Act.    |          |               |             |              | Extracurricular Act.    |          | 18,803        | 32.3%        | 16.7%        |
| Shuttle Trips           |          | 1,944         | -6.1%       | -4.9%        | Shuttle Trips           |          |               |              | -100.0%      |
| Summer Programs         |          |               | -100.0%     | -13.8%       | Summer Programs         |          | 2,112         |              |              |
| Other                   |          |               |             |              | Other                   |          |               |              |              |
| Non-conforming Vehicles |          |               |             |              | Non-conforming Vehicles |          |               |              |              |
| <b>Total</b>            |          | <b>86,654</b> | <b>0.8%</b> | <b>-5.6%</b> | <b>Total</b>            |          | <b>27,536</b> | <b>25.8%</b> | <b>13.5%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 114,190        | 5.9%         | -2.6%        | 0.4%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 1,896          |              | -6.1%        | 1.3%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | -1,896         |              | -6.1%        | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              | -100.0%      | -98.9%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 315,036        | 11.2%        | -2.2%        | 1.1%             |
| Assessment Fees                    | 1,208          | -2.3%        | -36.4%       | 0.4%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>314,348</b> | <b>10.4%</b> | <b>-2.5%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>185,340</b> | <b>10.1%</b> | <b>-7.7%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>74,529</b>  | <b>-1.9%</b> | <b>-1.6%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>259,872</b> | <b>6.4%</b>  | <b>-3.2%</b> | <b>0.3%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 1,316           | 18         | 3.61 3.75         | 785 818            | 0.164 0.104             | 0                  |

| # of Routes | % Chng | 5 Year  | Reimbursable Academic Trips | Non-Reimbursable Academic Trips | Non-Reimbursable Athletic Trips | Total Trips |
|-------------|--------|---------|-----------------------------|---------------------------------|---------------------------------|-------------|
| AM          | 11     | 22.2%   | -21.5%                      |                                 |                                 | 0           |
| Midday      | 0      | -100.0% | -83.3%                      |                                 |                                 | 0           |
| PM          | 10     | 11.1%   | -24.3%                      |                                 |                                 | 0           |

Number of students riding buses to OR from school daily 399 of which 198 or 49.6% are safety based resulting in 30.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 413 - FILER DISTRICT

Schedule Used - Contracted Operation

| Salaries               |  | % Chng | 5 Year | Benefits                 |  | % Chng | 5 Year |
|------------------------|--|--------|--------|--------------------------|--|--------|--------|
| Bus Drivers            |  |        |        | Life Insurance           |  |        |        |
| Bus Assistants         |  |        |        | Health Insurance         |  |        |        |
| Technicians            |  |        |        | Physicals                |  |        |        |
| Transportation Super.  |  |        |        | Workers Compensation     |  |        |        |
| Dr. Trainers/Coord.    |  |        |        | FICA                     |  |        |        |
| Dispatcher/Secretary   |  |        |        | PERSI                    |  |        |        |
| Other Program Staff    |  |        |        | PERSI Sick Leave         |  |        |        |
|                        |  |        |        | Other Benefits           |  |        |        |
| <b>Total</b>           |  |        |        | <b>Total</b>             |  |        |        |
| Purchased Services     |  | % Chng | 5 Year | Supplies                 |  | % Chng | 5 Year |
| Leasing School Buses   |  |        |        | Fuel                     |  |        |        |
| Equipment Rental       |  |        |        | Oil & Lubricants         |  |        |        |
| Contract Repairs/Maint |  |        |        | Shop Materials & Parts   |  |        |        |
| Utilities-Bus Garage   |  |        |        | Office                   |  |        |        |
| Bus Routing Software   |  |        |        | Cleaning                 |  |        |        |
| Travel Expenses        |  |        |        | Coveralls, Rags, Laundry |  |        |        |
| Other Expenses         |  |        |        | Hand Tools               |  |        |        |
| <b>Total</b>           |  |        |        | <b>Total</b>             |  |        |        |
| Capital Outlay         |  | % Chng | 5 Year | Insurance                |  | % Chng | 5 Year |
| Radios                 |  |        |        | Property (Garage Only)   |  |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract       | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng        | 5 Year       |
|-------------------------|----------|----------------|--------------|--------------|-------------------------|---------------|----------|---------------|--------------|
| To/From School          |          | 140,146        | -19.2%       | -4.9%        | To/From School          |               |          |               |              |
| Spcl.To/From School     |          | 26,691         |              |              | Spcl.To/From School     |               |          |               |              |
| Field Trips             |          |                |              | -59.6%       | Field Trips             |               |          | -100.0%       | -40.3%       |
| Extracurricular Act.    |          |                |              |              | Extracurricular Act.    | 16,334        |          | 31.2%         | 2.6%         |
| Shuttle Trips           |          |                |              |              | Shuttle Trips           |               |          |               | -98.6%       |
| Summer Programs         |          | 1,609          | 13.4%        | -18.9%       | Summer Programs         |               |          |               |              |
| Other                   |          |                |              |              | Other                   |               |          |               |              |
| Non-conforming Vehicles |          |                |              |              | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            |          | <b>168,446</b> | <b>-3.6%</b> | <b>-2.8%</b> | <b>Total</b>            | <b>16,334</b> |          | <b>-13.3%</b> | <b>46.2%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 184,780        | -4.6%        | -3.7%        | 0.7%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 0              |              |              | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -59.1%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 417,881        | -4.8%        | -2.9%        | 1.4%             |
| Assessment Fees                    | 2,000          |              | -26.0%       | 0.7%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>419,881</b> | <b>-4.3%</b> | <b>-2.9%</b> | <b>0.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>247,562</b> | <b>-4.6%</b> | <b>-9.5%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>137,568</b> | <b>3.0%</b>  | <b>0.3%</b>  | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>385,136</b> | <b>-2.0%</b> | <b>-1.4%</b> | <b>0.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,450              | 16         | 2.48              | 3.75               | 0.086                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 12         | 0.0%              | -26.9%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 3          | 0.0%              | -31.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 12         | 0.0%              | -22.7%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 463 of which 125 or 27.0% are safety based resulting in 31.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 414 - KIMBERLY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |               |              |             |
|-----------------------|----------------|--------------|-------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 118,596        | 17.2%        | -1.1%       | Life Insurance       | 252           | 2.9%         | -2.4%       |
| Bus Assistants        | 8,104          | 4.8%         | 16.6%       | Health Insurance     | 23,745        | 11.6%        | -1.7%       |
| Technicians           | 24,049         | -1.3%        | 3.8%        | Physicals            | 1,505         | -12.3%       | 3.6%        |
| Transportation Super. | 21,033         | -0.6%        | 7.2%        | Workers Compensation | 10,089        | 41.6%        | 6.7%        |
| Dr. Trainers/Coord.   | 3,503          | 130.3%       | 40.7%       | FICA                 | 13,596        | 10.7%        | 1.4%        |
| Dispatcher/Secretary  | 12,565         | -7.7%        | 16.2%       | PERSI                | 15,910        | 7.4%         | 1.7%        |
| Other Program Staff   |                |              |             | PERSI Sick Leave     | 1,777         | 7.5%         | 1.1%        |
|                       |                |              |             | Other Benefits       | 328           |              | -29.0%      |
| <b>Total</b>          | <b>187,850</b> | <b>10.8%</b> | <b>1.3%</b> | <b>Total</b>         | <b>67,202</b> | <b>13.7%</b> | <b>0.8%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |              |             |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|--------------|-------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |               |              |              | Fuel                     | 41,646        | -12.1%       | 0.2%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         | 3,268         | 140.1%       | 140.9%      |
| Contract Repairs/Maint | 29,814        | -3.1%        | 85.4%        | Shop Materials & Parts   | 13,329        | -9.7%        | 11.7%       |
| Utilities-Bus Garage   | 6,264         | -5.0%        | -0.7%        | Office                   | 2,268         | 47.3%        | 40.7%       |
| Bus Routing Software   | 1,977         | 0.0%         | 7.8%         | Cleaning                 | 323           | -0.3%        | 211.6%      |
| Travel Expenses        | 2,550         | 10.9%        | 54.9%        | Coveralls, Rags, Laundry | 1,651         | 77.1%        | 11.1%       |
| Other Expenses         |               |              | -65.2%       | Hand Tools               | 148           | 236.4%       | -3.9%       |
| <b>Total</b>           | <b>40,605</b> | <b>-2.5%</b> | <b>29.1%</b> | <b>Total</b>             | <b>62,633</b> | <b>-5.6%</b> | <b>2.8%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |      |
|----------------|--|--------|--------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |      |
| Radios         |  |        |        | Property (Garage Only) | 580    | 12.2%  | 4.7% |

Total Operating Costs 358,870 which is 0.6% of statewide total.

| Reimbursable Miles      |               |          |             |              | Non-Reimbursable Miles  |               |          |               |             |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|---------------|----------|---------------|-------------|
|                         | District      | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng        | 5 Year      |
| To/From School          | 61,368        |          | 1.3%        | -0.6%        | To/From School          |               |          |               | -100.0%     |
| Spcl.To/From School     |               |          |             | -33.4%       | Spcl.To/From School     |               |          |               |             |
| Field Trips             |               |          |             | -70.7%       | Field Trips             | 3,175         |          | -44.5%        | -19.4%      |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 26,041        |          | 4.9%          | 9.7%        |
| Shuttle Trips           |               |          |             | -20.9%       | Shuttle Trips           | 58            |          | 176.2%        | 40.4%       |
| Summer Programs         | 775           |          | -48.7%      | -2.2%        | Summer Programs         |               |          |               |             |
| Other                   |               |          |             | -100.0%      | Other                   |               |          | -100.0%       | -27.8%      |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>62,143</b> |          | <b>0.0%</b> | <b>-3.2%</b> | <b>Total</b>            | <b>29,274</b> |          | <b>-11.0%</b> | <b>2.6%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 358,870        | 6.4%         | 2.6%         | 0.6%             |
| Total Miles                        | 91,417         | -3.8%        | -2.1%        | 0.3%             |
| Reimbursement Factor               | 3.9256         |              |              |                  |
| Reimbursable Operating Costs       | 243,949        | 10.7%        | 1.5%         | 0.5%             |
| Reimbursement Received             | 1,800          | -6.3%        | 26.2%        | 1.2%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 242,149        | 10.8%        | 1.4%         | 0.5%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 16,172         | 38.2%        | 10.8%        | 3.2%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,280          | 17.1%        | 3.7%         | 0.4%             |
| Depreciation                       | 35,504         | -22.4%       | 4.6%         | 0.6%             |
| Support Vehicle Mileage Cost       | 957            | 9.5%         | 0.8%         | 0.4%             |
| <b>Total Reimbursement Cost</b>    | <b>296,062</b> | <b>6.5%</b>  | <b>1.5%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>-2.5%</b> | <b>-5.6%</b> |                  |
| <b>Reimbursement</b>               | <b>180,290</b> | <b>3.8%</b>  | <b>-4.4%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>82,335</b>  | <b>5.7%</b>  | <b>2.1%</b>  | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>262,629</b> | <b>4.4%</b>  | <b>2.1%</b>  | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,598              | 16         | 4.48              | 3.75               | 0.167                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | 11.1%             | -16.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 20.0%             | -28.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 9          | 0.0%              | -16.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 457 of which 237 or 51.9% are safety based resulting in 28.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 415 - HANSEN DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |               |              |              |
|-----------------------|---------------|--------------|--------------|----------------------|---------------|--------------|--------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 33,413        | -5.4%        | 5.4%         | Life Insurance       | 83            | -21.7%       | 15.8%        |
| Bus Assistants        | 2,736         | -27.6%       | -63.8%       | Health Insurance     | 9,973         | 5.1%         | 17.0%        |
| Technicians           |               |              |              | Physicals            | 136           | -82.0%       | 40.0%        |
| Transportation Super. | 7,082         | 82.4%        | 17.6%        | Workers Compensation | 3,338         | 25.8%        | 43.0%        |
| Dr. Trainers/Coord.   | 2,706         | 4486.4%      | 2193.2%      | FICA                 | 2,765         | -10.1%       | 2.4%         |
| Dispatcher/Secretary  | 5,625         | 171.0%       | 171.0%       | PERSI                | 1,975         | -32.9%       | 8.4%         |
| Other Program Staff   | 3,892         | 78.8%        | 14.3%        | PERSI Sick Leave     | 220           | -41.8%       | 3.6%         |
|                       |               |              |              | Other Benefits       |               |              |              |
| <b>Total</b>          | <b>55,454</b> | <b>17.2%</b> | <b>11.5%</b> | <b>Total</b>         | <b>18,490</b> | <b>-4.7%</b> | <b>10.2%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |             |             |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|-------------|-------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year      |             |
| Leasing School Buses   |               |              |              | Fuel                     | 30,010        | -10.0%      | 4.6%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         | 668           | 1.5%        | 9.9%        |
| Contract Repairs/Maint | 31,746        | 22.3%        | 12.2%        | Shop Materials & Parts   | 6,716         | 178.0%      | 101.5%      |
| Utilities-Bus Garage   | 1,565         | 964.6%       | 964.6%       | Office                   | 478           | 129.8%      | 129.8%      |
| Bus Routing Software   |               |              |              | Cleaning                 | 443           | 343.0%      | 24.9%       |
| Travel Expenses        | 1,629         | 251.1%       | 96.8%        | Coveralls, Rags, Laundry |               |             |             |
| Other Expenses         |               |              |              | Hand Tools               |               |             |             |
| <b>Total</b>           | <b>34,940</b> | <b>31.6%</b> | <b>14.3%</b> | <b>Total</b>             | <b>38,315</b> | <b>4.3%</b> | <b>6.5%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |  |
|----------------|--|--------|--------|------------------------|--------|--------|--|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |  |
| Radios         |  |        |        | Property (Garage Only) |        |        |  |

Total Operating Costs 147,199 which is 0.3% of statewide total.

| Reimbursable Miles      |               |          |              |             | Non-Reimbursable Miles  |               |          |               |              |
|-------------------------|---------------|----------|--------------|-------------|-------------------------|---------------|----------|---------------|--------------|
|                         | District      | Contract | % Chng       | 5 Year      |                         | District      | Contract | % Chng        | 5 Year       |
| To/From School          | 31,817        |          | -38.1%       | -3.7%       | To/From School          | 1,469         |          | -2.1%         | -2.1%        |
| Spcl.To/From School     | 17,480        |          |              |             | Spcl.To/From School     |               |          |               | -100.0%      |
| Field Trips             |               |          |              | -86.5%      | Field Trips             | 5,227         |          | 21.7%         | 4.7%         |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 9,099         |          | 3.2%          | 5.6%         |
| Shuttle Trips           |               |          |              | 6.6%        | Shuttle Trips           |               |          |               |              |
| Summer Programs         | 868           |          |              | -17.4%      | Summer Programs         |               |          |               |              |
| Other                   |               |          |              | -100.0%     | Other                   |               |          | -100.0%       | 37.1%        |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>50,165</b> |          | <b>-2.5%</b> | <b>2.1%</b> | <b>Total</b>            | <b>15,795</b> |          | <b>-13.5%</b> | <b>-0.1%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 147,199        | 13.2%        | 8.9%         | 0.3%             |
| Total Miles                        | 65,960         | -5.3%        | 1.1%         | 0.3%             |
| Reimbursement Factor               | 2,2316         |              |              |                  |
| Reimbursable Operating Costs       | 111,948        | 16.7%        | 9.6%         | 0.2%             |
| Reimbursement Received             | 168            |              | -26.0%       | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 111,780        | 16.5%        | 9.7%         | 0.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 387            | 24.0%        | 12.7%        | 0.1%             |
| Depreciation                       | 13,813         | -23.0%       | 22.5%        | 0.2%             |
| Support Vehicle Mileage Cost       | 1,535          |              |              | 0.7%             |
| <b>Total Reimbursement Cost</b>    | <b>127,515</b> | <b>11.7%</b> | <b>9.2%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>0.2%</b>  | <b>-5.3%</b> |                  |
| <b>Reimbursement</b>               | <b>79,231</b>  | <b>11.9%</b> | <b>4.1%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>17,773</b>  | <b>-3.8%</b> | <b>-3.4%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>97,005</b>  | <b>8.7%</b>  | <b>6.3%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 377                | 7          | 2.53 3.75         | 908 818            | 0.127 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 20.0%             | -13.8%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | 300.0%            | 37.5%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | -6.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 140 of which 57 or 40.7% are safety bused resulting in 37.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 416 - THREE CREEK JT ELEM DISTRICT

Schedule Used - In-Lieu Only

| Salaries               | % Chng | 5 Year | Benefits                 | % Chng | 5 Year |
|------------------------|--------|--------|--------------------------|--------|--------|
| Bus Drivers            |        |        | Life Insurance           |        |        |
| Bus Assistants         |        |        | Health Insurance         |        |        |
| Technicians            |        |        | Physicals                |        |        |
| Transportation Super.  |        |        | Workers Compensation     |        |        |
| Dr. Trainers/Coord.    |        |        | FICA                     |        |        |
| Dispatcher/Secretary   |        |        | PERSI                    |        |        |
| Other Program Staff    |        |        | PERSI Sick Leave         |        |        |
|                        |        |        | Other Benefits           |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Purchased Services     | % Chng | 5 Year | Supplies                 | % Chng | 5 Year |
| Leasing School Buses   |        |        | Fuel                     |        |        |
| Equipment Rental       |        |        | Oil & Lubricants         |        |        |
| Contract Repairs/Maint |        |        | Shop Materials & Parts   |        |        |
| Utilities-Bus Garage   |        |        | Office                   |        |        |
| Bus Routing Software   |        |        | Cleaning                 |        |        |
| Travel Expenses        |        |        | Coveralls, Rags, Laundry |        |        |
| Other Expenses         |        |        | Hand Tools               |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Capital Outlay         | % Chng | 5 Year | Insurance                | % Chng | 5 Year |
| Radios                 |        |        | Property (Garage Only)   |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract | % Chng | 5 Year | Non-Reimbursable Miles  | District | Contract | % Chng | 5 Year |
|-------------------------|----------|----------|--------|--------|-------------------------|----------|----------|--------|--------|
| To/From School          |          |          |        |        | To/From School          |          |          |        |        |
| Spcl.To/From School     |          |          |        |        | Spcl.To/From School     |          |          |        |        |
| Field Trips             |          |          |        |        | Field Trips             |          |          |        |        |
| Extracurricular Act.    |          |          |        |        | Extracurricular Act.    |          |          |        |        |
| Shuttle Trips           |          |          |        |        | Shuttle Trips           |          |          |        |        |
| Summer Programs         |          |          |        |        | Summer Programs         |          |          |        |        |
| Other                   |          |          |        |        | Other                   |          |          |        |        |
| Non-conforming Vehicles |          |          |        |        | Non-conforming Vehicles |          |          |        |        |
| <b>Total</b>            |          |          |        |        | <b>Total</b>            |          |          |        |        |

Reimbursement Calculation

|                                    |        | % Chng | 5 Year | % of State Total |
|------------------------------------|--------|--------|--------|------------------|
| Operating Costs                    |        |        |        | 0.0%             |
| Total Miles                        |        |        |        | 0.0%             |
| Reimbursement Factor               | 0.0000 |        |        |                  |
| Reimbursable Operating Costs       | 0      |        |        | 0.0%             |
| Reimbursement Received             | 0      |        |        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0      |        |        | 0.0%             |
| Adjusted Operating Costs           | 0      |        |        | 0.0%             |
| Administrative Allowance           |        |        |        |                  |
| In-Lieu/Special Contracts          | 5,332  | 65.0%  | 12.6%  | 1.1%             |
| Home-based virtual costs           | 0      |        |        | 0.0%             |
| Contract Busing Service            | 0      |        |        | 0.0%             |
| Assessment Fees                    | 44     | 7.3%   | -39.9% | 0.0%             |
| Depreciation                       | 0      |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0      |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 5,376  | 64.3%  | 12.6%  | 0.0%             |
| <b>Reimbursement Rate</b>          | 50     | -0.4%  | -8.2%  |                  |
| <b>Reimbursement</b>               | 2,703  | 63.7%  | 1.1%   | 0.0%             |
| <b>Capped Reimbursement Amount</b> |        |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 0      |        |        |                  |
| <b>Block Grant</b>                 | 2,944  | -1.0%  | -1.3%  | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 5,647  | 22.1%  | 5.9%   | 0.0%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 8                  | 0          | 3.75              | 818                | 0.000 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 0          |                   |                    | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 0          |                   |                    | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 0 of which 0 or 0.0% are safety based resulting in 0.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 417 - CASTLEFORD DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |               |              |              |
|-----------------------|---------------|--------------|--------------|----------------------|---------------|--------------|--------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 38,191        | -5.6%        | -6.0%        | Life Insurance       | 63            |              |              |
| Bus Assistants        |               |              |              | Health Insurance     | 4,963         |              |              |
| Technicians           | 19,530        | -18.2%       | -3.3%        | Physicals            | 60            | -71.4%       | -85.7%       |
| Transportation Super. | 2,790         | -12.3%       | -56.2%       | Workers Compensation | 3,506         | -6.0%        | -53.0%       |
| Dr. Trainers/Coord.   | 2,790         | -12.3%       | 29.9%        | FICA                 | 5,055         | -8.6%        | -5.0%        |
| Dispatcher/Secretary  | 2,790         | 75.5%        | 69.7%        | PERSI                | 4,024         | -16.5%       | 6.6%         |
| Other Program Staff   |               |              | -100.0%      | PERSI Sick Leave     | 450           | -16.2%       | 6.6%         |
|                       |               |              |              | Other Benefits       |               |              | -100.0%      |
| <b>Total</b>          | <b>66,091</b> | <b>-8.5%</b> | <b>-5.4%</b> | <b>Total</b>         | <b>18,121</b> | <b>22.3%</b> | <b>16.5%</b> |

  

| Purchased Services     |              |               |              | Supplies                 |               |               |             |
|------------------------|--------------|---------------|--------------|--------------------------|---------------|---------------|-------------|
|                        |              | % Chng        | 5 Year       |                          | % Chng        | 5 Year        |             |
| Leasing School Buses   |              |               |              | Fuel                     | 23,876        | -17.2%        | 7.7%        |
| Equipment Rental       |              |               |              | Oil & Lubricants         | 1,150         | 262.8%        | 75.3%       |
| Contract Repairs/Maint | 47           | -36.5%        | -54.0%       | Shop Materials & Parts   | 881           | -41.3%        | -44.1%      |
| Utilities-Bus Garage   | 990          | -15.4%        | 7.3%         | Office                   |               |               | -100.0%     |
| Bus Routing Software   |              |               |              | Cleaning                 | 40            |               | -100.0%     |
| Travel Expenses        | 684          | -49.3%        | -74.7%       | Coveralls, Rags, Laundry |               |               |             |
| Other Expenses         |              |               |              | Hand Tools               |               |               |             |
| <b>Total</b>           | <b>1,721</b> | <b>-33.6%</b> | <b>22.8%</b> | <b>Total</b>             | <b>25,947</b> | <b>-15.3%</b> | <b>0.4%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |  |
|----------------|--|--------|---------|------------------------|--------|--------|--|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |  |
| Radios         |  |        | -100.0% | Property (Garage Only) |        |        |  |

Total Operating Costs 111,880 which is 0.2% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |              |          |              |              |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|--------------|----------|--------------|--------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District     | Contract | % Chng       | 5 Year       |
| To/From School          | 46,507        |          | -1.5%        | -0.3%        | To/From School          |              |          |              |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |              |              |
| Field Trips             |               |          |              | -69.7%       | Field Trips             | 2,391        |          | 53.0%        | 22.6%        |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 6,661        |          | -2.9%        | 3.7%         |
| Shuttle Trips           |               |          | -100.0%      | -56.4%       | Shuttle Trips           |              |          |              |              |
| Summer Programs         |               |          |              |              | Summer Programs         |              |          |              |              |
| Other                   |               |          |              |              | Other                   | 201          |          | -81.3%       | 199.6%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |              |              |
| <b>Total</b>            | <b>46,507</b> |          | <b>-6.6%</b> | <b>-2.3%</b> | <b>Total</b>            | <b>9,253</b> |          | <b>-2.6%</b> | <b>12.1%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 111,880        | -7.0%        | -3.6%        | 0.2%             |
| Total Miles                        | 55,760         | -6.0%        | -0.9%        | 0.2%             |
| Reimbursement Factor               | 2.0065         |              |              |                  |
| Reimbursable Operating Costs       | 93,316         | -7.7%        | -2.5%        | 0.2%             |
| Reimbursement Received             | 96             |              | -100.0%      | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 93,220         | -7.8%        | -26.9%       | 0.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 2,070          |              | -100.0%      | 0.4%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              | -49.1%       | 0.0%             |
| Assessment Fees                    | 686            | -6.3%        | 6.5%         | 0.2%             |
| Depreciation                       | 33,646         | -16.7%       | 82.2%        | 0.5%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>129,622</b> | <b>-8.8%</b> | <b>-3.7%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>      | <b>-0.9%</b> | <b>-3.8%</b> |                  |
| <b>Reimbursement</b>               | <b>85,754</b>  | <b>-9.6%</b> | <b>-8.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>40,745</b>  | <b>7.3%</b>  | <b>-0.5%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>126,501</b> | <b>-4.8%</b> | <b>-1.0%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 299                | 5          | 2.73 3.75         | 869 818            | 0.095 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -100.0%            | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 146 of which 12 or 8.2% are safety based resulting in 48.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 418 - MURTAUGH JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |               |             |             |
|-----------------------|---------------|--------------|--------------|----------------------|---------------|-------------|-------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 22,234        | -13.7%       | -5.7%        | Life Insurance       | 432           | 9.1%        | 0.6%        |
| Bus Assistants        |               |              |              | Health Insurance     | 23,748        | -3.0%       | 10.3%       |
| Technicians           |               |              |              | Physicals            | 443           | 21.4%       | 0.3%        |
| Transportation Super. | 18,426        | 0.4%         | 3.4%         | Workers Compensation | 2,545         | 29.0%       | 8.5%        |
| Dr. Trainers/Coord.   |               |              | -100.0%      | FICA                 | 3,316         | -8.8%       | 0.8%        |
| Dispatcher/Secretary  | 3,000         | 0.0%         | 12.9%        | PERSI                | 4,100         | 5.3%        | 0.4%        |
| Other Program Staff   | 1,550         | -11.4%       | 33.4%        | PERSI Sick Leave     | 506           |             |             |
|                       |               |              |              | Other Benefits       |               |             |             |
| <b>Total</b>          | <b>45,210</b> | <b>-7.5%</b> | <b>-1.8%</b> | <b>Total</b>         | <b>35,090</b> | <b>1.0%</b> | <b>6.3%</b> |

  

| Purchased Services     |               |             |             | Supplies                 |               |               |             |
|------------------------|---------------|-------------|-------------|--------------------------|---------------|---------------|-------------|
|                        |               | % Chng      | 5 Year      |                          | % Chng        | 5 Year        |             |
| Leasing School Buses   |               |             |             | Fuel                     | 23,438        | 0.8%          | 0.7%        |
| Equipment Rental       |               |             |             | Oil & Lubricants         | 2,101         | 26.6%         | 5.9%        |
| Contract Repairs/Maint | 33,814        | -0.1%       | 4.8%        | Shop Materials & Parts   | 13,361        | -36.2%        | 16.4%       |
| Utilities-Bus Garage   | 9,251         | 47.0%       | 8.4%        | Office                   | 28            | -87.1%        | 5.0%        |
| Bus Routing Software   |               |             |             | Cleaning                 | 93            | 4.5%          | 55.7%       |
| Travel Expenses        | 795           | -37.9%      | 17.3%       | Coveralls, Rags, Laundry |               |               |             |
| Other Expenses         |               |             |             | Hand Tools               |               | -100.0%       | -45.7%      |
| <b>Total</b>           | <b>43,860</b> | <b>5.9%</b> | <b>4.1%</b> | <b>Total</b>             | <b>39,021</b> | <b>-15.5%</b> | <b>2.4%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 105    | -4.5%  | 42.2% |

Total Operating Costs 163,286 which is 0.3% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |              |          |              |             |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|--------------|----------|--------------|-------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District     | Contract | % Chng       | 5 Year      |
| To/From School          | 35,755        |          | 9.8%         | 2.8%         | To/From School          |              |          |              |             |
| Spcl.To/From School     |               |          |              | -44.3%       | Spcl.To/From School     |              |          |              |             |
| Field Trips             |               |          |              | 183.1%       | Field Trips             |              |          |              | -53.2%      |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 7,604        |          | -0.2%        | 13.9%       |
| Shuttle Trips           |               |          | -100.0%      | -60.8%       | Shuttle Trips           |              |          |              |             |
| Summer Programs         |               |          | -100.0%      | -7.8%        | Summer Programs         | 2,375        |          |              |             |
| Other                   |               |          |              |              | Other                   |              |          |              | 0.0%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |              |             |
| <b>Total</b>            | <b>35,755</b> |          | <b>-7.7%</b> | <b>-5.4%</b> | <b>Total</b>            | <b>9,979</b> |          | <b>31.0%</b> | <b>5.8%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 163,286        | -4.7%         | 1.6%         | 0.3%             |
| Total Miles                        | 45,734         | -1.3%         | -3.9%        | 0.2%             |
| Reimbursement Factor               | 3.5703         |               |              |                  |
| Reimbursable Operating Costs       | 127,656        | -10.8%        | 0.2%         | 0.3%             |
| Reimbursement Received             | 192            | -79.8%        | 66.4%        | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 127,464        | -10.4%        | 0.2%         | 0.3%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 561            | -0.2%         | 13.4%        | 0.2%             |
| Depreciation                       | 7,618          | -16.7%        | 145.5%       | 0.1%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>135,643</b> | <b>-10.7%</b> | <b>1.3%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>-1.7%</b>  | <b>-5.3%</b> |                  |
| <b>Reimbursement</b>               | <b>84,316</b>  | <b>-12.2%</b> | <b>-3.7%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>524</b>     |               |              |                  |
| <b>Block Grant</b>                 | <b>29,421</b>  | <b>-1.2%</b>  | <b>-0.4%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>114,261</b> | <b>-8.5%</b>  | <b>0.8%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 216                | 7          | 3.78              | 3.75               | 0.183                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 145 of which 33 or 22.8% are safety based resulting in 67.1% of fall enrollment

## Pupil Transportation Operating Cost for School Year 2012-2013

## District - 421 - MCCALL-DONNELLY JT. SCHOOL DISTRICT

## Schedule Used - Contracted Operation

| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| <b>Reimbursable Miles</b> | <b>District</b> | <b>Contract</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Non-Reimbursable Miles</b> | <b>District</b> | <b>Contract</b> | <b>% Chng</b> | <b>5 Year</b> |
|---------------------------|-----------------|-----------------|---------------|---------------|-------------------------------|-----------------|-----------------|---------------|---------------|
| To/From School            |                 | 138,792         | 1.6%          | -0.2%         | To/From School                |                 |                 |               |               |
| Spcl.To/From School       |                 |                 |               |               | Spcl.To/From School           |                 |                 |               |               |
| Field Trips               |                 |                 |               | -61.0%        | Field Trips                   |                 | 6,061           |               | 77.9%         |
| Extracurricular Act.      |                 |                 |               |               | Extracurricular Act.          |                 | 27,658          | -22.0%        | -2.8%         |
| Shuttle Trips             |                 |                 |               |               | Shuttle Trips                 |                 |                 |               |               |
| Summer Programs           |                 |                 |               | -100.0%       | Summer Programs               |                 |                 |               |               |
| Other                     |                 |                 |               |               | Other                         |                 |                 |               |               |
| Non-conforming Vehicles   |                 |                 |               |               | Non-conforming Vehicles       |                 |                 |               |               |
| <b>Total</b>              |                 | <b>138,792</b>  | <b>1.6%</b>   | <b>-0.5%</b>  | <b>Total</b>                  |                 | <b>33,719</b>   | <b>-4.9%</b>  | <b>-0.9%</b>  |

## Reimbursement Calculation

|                                    | <b>% Chng</b>  | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|-------------------------|
| Operating Costs                    |                |               | 0.0%                    |
| Total Miles                        | 172,511        | 0.3%          | -0.7%                   |
| Reimbursement Factor               | 0.0000         |               |                         |
| Reimbursable Operating Costs       | 0              |               | 0.0%                    |
| Reimbursement Received             | 168            | 133.3%        | 133.3%                  |
| Adjustment for Non-Eligible Riders | 0              |               | 0.0%                    |
| Adjusted Operating Costs           | -168           | 133.3%        | 133.3%                  |
| Administrative Allowance           |                |               |                         |
| In-Lieu/Special Contracts          | 1,740          |               | -5.1%                   |
| Home-based virtual costs           | 0              |               | 0.0%                    |
| Contract Busing Service            | 746,847        | 2.7%          | 7.5%                    |
| Assessment Fees                    | 2,298          | 4.2%          | -21.1%                  |
| Depreciation                       | 0              |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>750,717</b> | <b>2.9%</b>   | <b>7.5%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b>            |
| <b>Reimbursement</b>               | <b>442,623</b> | <b>2.7%</b>   | <b>-0.2%</b>            |
| <b>Capped Reimbursement Amount</b> | <b>319,487</b> | <b>1.3%</b>   | <b>-4.5%</b>            |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>       |               |                         |
| <b>Block Grant</b>                 | <b>163,239</b> | <b>3.4%</b>   | <b>-1.4%</b>            |
| <b>Total Reimbursable Amount</b>   | <b>482,733</b> | <b>2.0%</b>   | <b>2.8%</b>             |

| <b>Fall Enrollment</b> | <b># of Buses</b> | <b>Cost/Mile - State</b> | <b>Cost/Rider - State</b> | <b>Cost/Rider/Mile - State</b>  | <b># of Shop Vehicles</b> |
|------------------------|-------------------|--------------------------|---------------------------|---------------------------------|---------------------------|
| 954                    | 20                | 5.38                     | 3.75                      | 2,177                           | 818                       |
|                        |                   |                          |                           | 0.315                           | 0.104                     |
| <b># of Routes</b>     |                   | <b>% Chng</b>            | <b>5 Year</b>             |                                 |                           |
| AM                     | 12                | 0.0%                     | -25.0%                    | Reimbursable Academic Trips     | 0                         |
| Midday                 | 5                 | 0.0%                     | -25.0%                    | Non-Reimbursable Academic Trips | 0                         |
| PM                     | 12                | 0.0%                     | -25.0%                    | Non-Reimbursable Athletic Trips | 0                         |
|                        |                   |                          |                           | Total Trips                     | 0                         |

Number of students riding buses to OR from school daily 343 of which 147 or 42.9% are safety based resulting in 36.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 422 - CASCADE DISTRICT

Schedule Used - District Owned - 7.5% Admin. Allowance

| Salaries              |  |               |             | % Chng       | 5 Year               | Benefits     |             |              |  | % Chng | 5 Year |
|-----------------------|--|---------------|-------------|--------------|----------------------|--------------|-------------|--------------|--|--------|--------|
| Bus Drivers           |  | 25,988        | 0.2%        | -1.6%        | Life Insurance       |              |             |              |  |        |        |
| Bus Assistants        |  |               |             |              | Health Insurance     |              |             |              |  |        |        |
| Technicians           |  |               |             |              | Physicals            |              |             |              |  |        |        |
| Transportation Super. |  |               |             |              | Workers Compensation |              |             |              |  |        |        |
| Dr. Trainers/Coord.   |  |               |             |              | FICA                 | 1,890        | 7.6%        | -1.6%        |  |        |        |
| Dispatcher/Secretary  |  |               |             |              | PERSI                | 2,588        | 11.3%       | 41.9%        |  |        |        |
| Other Program Staff   |  |               |             |              | PERSI Sick Leave     | 289          | 11.2%       | 42.2%        |  |        |        |
|                       |  |               |             |              | Other Benefits       |              |             |              |  |        |        |
| <b>Total</b>          |  | <b>25,988</b> | <b>0.2%</b> | <b>-1.6%</b> | <b>Total</b>         | <b>4,767</b> | <b>9.8%</b> | <b>10.8%</b> |  |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year                   | Supplies      |              |             |  | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------------------------|---------------|--------------|-------------|--|--------|--------|
| Leasing School Buses   |               |              |              |        | Fuel                     | 19,404        | 8.8%         | 0.4%        |  |        |        |
| Equipment Rental       |               |              |              |        | Oil & Lubricants         |               |              | -100.0%     |  |        |        |
| Contract Repairs/Maint | 19,803        | -3.9%        | 14.0%        |        | Shop Materials & Parts   | 2,336         | 641.6%       | 126.5%      |  |        |        |
| Utilities-Bus Garage   | 1,189         | -1.8%        | 9.0%         |        | Office                   |               |              |             |  |        |        |
| Bus Routing Software   |               |              |              |        | Cleaning                 |               |              | -100.0%     |  |        |        |
| Travel Expenses        |               |              |              |        | Coveralls, Rags, Laundry |               |              |             |  |        |        |
| Other Expenses         |               |              |              |        | Hand Tools               |               |              |             |  |        |        |
| <b>Total</b>           | <b>20,992</b> | <b>-3.8%</b> | <b>12.9%</b> |        | <b>Total</b>             | <b>21,740</b> | <b>19.8%</b> | <b>2.4%</b> |  |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year                 | Insurance |  |  |  | % Chng | 5 Year |
|----------------|--|--|--|--------|------------------------|-----------|--|--|--|--------|--------|
| Radios         |  |  |  |        | Property (Garage Only) |           |  |  |  |        |        |

Total Operating Costs 73,487 which is 0.1% of statewide total.

| Reimbursable Miles      |               |              |              |  | Non-Reimbursable Miles  |              |              |              |  |
|-------------------------|---------------|--------------|--------------|--|-------------------------|--------------|--------------|--------------|--|
| District                | Contract      | % Chng       | 5 Year       |  | District                | Contract     | % Chng       | 5 Year       |  |
| To/From School          | 25,434        | -4.6%        | -1.4%        |  | To/From School          |              |              |              |  |
| Spcl.To/From School     |               |              |              |  | Spcl.To/From School     |              |              |              |  |
| Field Trips             |               |              | -58.7%       |  | Field Trips             | 775          | 49.9%        | 8.5%         |  |
| Extracurricular Act.    |               |              |              |  | Extracurricular Act.    | 8,224        | 24.4%        | -1.5%        |  |
| Shuttle Trips           | 21            | -80.6%       | 280.9%       |  | Shuttle Trips           | 144          | -79.8%       | 68.8%        |  |
| Summer Programs         |               |              |              |  | Summer Programs         |              |              |              |  |
| Other                   |               |              | -100.0%      |  | Other                   | 227          | 47.4%        | 2106.8%      |  |
| Non-conforming Vehicles |               |              |              |  | Non-conforming Vehicles |              |              |              |  |
| <b>Total</b>            | <b>25,455</b> | <b>-4.9%</b> | <b>-3.5%</b> |  | <b>Total</b>            | <b>9,370</b> | <b>17.2%</b> | <b>-0.3%</b> |  |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 73,487        | 4.6%         | 2.1%         | 0.1%             |
| Total Miles                        | 34,825        | 0.2%         | -3.3%        | 0.1%             |
| Reimbursement Factor               | 2,1102        |              |              |                  |
| Reimbursable Operating Costs       | 57,744        | -0.7%        | 1.5%         | 0.1%             |
| Reimbursement Received             | 0             |              | -60.0%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 57,744        | -0.7%        | 1.5%         | 0.1%             |
| Administrative Allowance           | 4,029         | -0.7%        | 1.5%         | 36.9%            |
| In-Lieu/Special Contracts          | 2,591         | -43.7%       | 4.7%         | 0.5%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 335           | 9.1%         | 10.9%        | 0.1%             |
| Depreciation                       | 15,968        | -17.0%       | 0.0%         | 0.3%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>76,638</b> | <b>-6.9%</b> | <b>-1.0%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>     | <b>0.2%</b>  | <b>-5.1%</b> |                  |
| <b>Reimbursement</b>               | <b>48,347</b> | <b>-6.7%</b> | <b>-6.0%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>15,133</b> | <b>-5.0%</b> | <b>-4.5%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>63,481</b> | <b>-6.3%</b> | <b>-1.5%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 262                | 4          | 2.90 3.75         | 1,293 818          | 0.211 0.104                     | 4                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 57 of which 3 or 5.3% are safety based resulting in 21.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 431 - WEISER DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |             |             |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|-------------|-------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 137,723        | -6.0%        | -1.8%        | Life Insurance       | 704           | -6.3%       | 0.5%        |
| Bus Assistants        | 15,622         | 2.8%         | 0.9%         | Health Insurance     | 49,500        | 0.8%        | 1.3%        |
| Technicians           | 45,149         | 0.9%         | 11.4%        | Physicals            | 2,195         | -0.6%       | 3.2%        |
| Transportation Super. | 16,368         | -0.1%        | -14.4%       | Workers Compensation | 12,429        | 25.3%       | 11.1%       |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 16,123        | 3.9%        | -0.2%       |
| Dispatcher/Secretary  |                |              |              | PERSI                | 13,366        | -17.6%      | -3.8%       |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 1,607         | -5.0%       | -2.7%       |
|                       |                |              |              | Other Benefits       | 109           |             | -100.0%     |
| <b>Total</b>          | <b>214,862</b> | <b>-3.6%</b> | <b>-1.8%</b> | <b>Total</b>         | <b>96,033</b> | <b>0.6%</b> | <b>0.8%</b> |

  

| Purchased Services     |              |               |             | Supplies                 |               |              |             |
|------------------------|--------------|---------------|-------------|--------------------------|---------------|--------------|-------------|
|                        |              | % Chng        | 5 Year      |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |              |               |             | Fuel                     | 68,450        | -5.7%        | 3.3%        |
| Equipment Rental       |              |               |             | Oil & Lubricants         | 2,085         | 927.1%       | 205.1%      |
| Contract Repairs/Maint | 2,950        | -18.4%        | 8.2%        | Shop Materials & Parts   | 13,683        | -2.4%        | 2.3%        |
| Utilities-Bus Garage   | 3,992        | -36.4%        | 3.7%        | Office                   | 140           | -42.1%       | 57.4%       |
| Bus Routing Software   |              |               |             | Cleaning                 | 352           |              | -86.5%      |
| Travel Expenses        | 967          | 779.1%        | 202.2%      | Coveralls, Rags, Laundry |               |              | -100.0%     |
| Other Expenses         |              |               | -91.3%      | Hand Tools               | 355           | -40.8%       | 8.9%        |
| <b>Total</b>           | <b>7,909</b> | <b>-20.9%</b> | <b>4.4%</b> | <b>Total</b>             | <b>85,065</b> | <b>-2.9%</b> | <b>1.6%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 205    | 7.3%   | -4.2% |

Total Operating Costs 404,074 which is 0.7% of statewide total.

| Reimbursable Miles      |               |          |              |              | Non-Reimbursable Miles  |               |          |              |              |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
|                         | District      | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year       |
| To/From School          | 97,349        |          | 1.4%         | -0.3%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |               |          | -100.0%      | -0.5%        | Spcl.To/From School     | 1,951         |          | -17.1%       | -18.5%       |
| Field Trips             |               |          |              | -83.9%       | Field Trips             | 5,594         |          | -30.4%       | 53.2%        |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 29,697        |          | 9.2%         | -3.5%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |              | -100.0%      |
| Summer Programs         | 444           |          | -6.3%        | -11.5%       | Summer Programs         |               |          |              |              |
| Other                   |               |          |              | -100.0%      | Other                   | 1,308         |          | -37.7%       | 12.8%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>97,793</b> |          | <b>-8.3%</b> | <b>-3.5%</b> | <b>Total</b>            | <b>38,550</b> |          | <b>-2.9%</b> | <b>-0.5%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 404,074        | -2.9%        | -0.7%        | 0.7%             |
| Total Miles                        | 136,343        | -6.8%        | -2.8%        | 0.5%             |
| Reimbursement Factor               | 2.9637         |              |              |                  |
| Reimbursable Operating Costs       | 289,829        | -4.4%        | -1.4%        | 0.6%             |
| Reimbursement Received             | 1,800          | -7.4%        | 5.4%         | 1.2%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 288,029        | -4.4%        | -1.4%        | 0.6%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,459          | 5.8%         | 8.2%         | 0.5%             |
| Depreciation                       | 59,662         | -0.1%        | -1.6%        | 1.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>349,150</b> | <b>-3.6%</b> | <b>-1.4%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>0.9%</b>  | <b>-5.3%</b> |                  |
| <b>Reimbursement</b>               | <b>216,165</b> | <b>-2.8%</b> | <b>-6.6%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>82,497</b>  | <b>-2.9%</b> | <b>-1.9%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>298,666</b> | <b>-2.8%</b> | <b>-1.4%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,587              | 19         | 3.56              | 3.75               | 0.115                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 12         | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 12         | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 592 of which 275 or 46.5% are safety based resulting in 37.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 432 - CAMBRIDGE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |  |               |  | % Chng       | 5 Year       | Benefits             |  |               |  | % Chng       | 5 Year       |
|-----------------------|--|---------------|--|--------------|--------------|----------------------|--|---------------|--|--------------|--------------|
| Bus Drivers           |  | 14,257        |  | -12.7%       | -14.4%       | Life Insurance       |  | 111           |  | 15.6%        | 17.2%        |
| Bus Assistants        |  |               |  |              |              | Health Insurance     |  | 7,046         |  | -2.4%        | 16.4%        |
| Technicians           |  | 2,006         |  | -49.2%       | -25.3%       | Physicals            |  | 787           |  | 24.1%        | 42.8%        |
| Transportation Super. |  | 15,859        |  | 13.2%        | 45.0%        | Workers Compensation |  | 1,612         |  | -4.1%        | 4.2%         |
| Dr. Trainers/Coord.   |  |               |  |              |              | FICA                 |  | 2,353         |  | -8.2%        | 1.8%         |
| Dispatcher/Secretary  |  |               |  |              |              | PERSI                |  | 3,085         |  | -9.1%        | 12.9%        |
| Other Program Staff   |  |               |  |              |              | PERSI Sick Leave     |  | 344           |  | -9.2%        | 12.9%        |
|                       |  |               |  |              |              | Other Benefits       |  |               |  |              |              |
| <b>Total</b>          |  | <b>32,122</b> |  | <b>-6.3%</b> | <b>-2.5%</b> | <b>Total</b>         |  | <b>15,338</b> |  | <b>-4.0%</b> | <b>10.5%</b> |

  

| Purchased Services     |  |              |  | % Chng        | 5 Year      | Supplies                 |  |               |  | % Chng      | 5 Year       |
|------------------------|--|--------------|--|---------------|-------------|--------------------------|--|---------------|--|-------------|--------------|
| Leasing School Buses   |  |              |  |               |             | Fuel                     |  | 15,660        |  | 5.3%        | -2.0%        |
| Equipment Rental       |  |              |  |               |             | Oil & Lubricants         |  | 181           |  |             | 162.4%       |
| Contract Repairs/Maint |  | 411          |  | -77.6%        | 32.1%       | Shop Materials & Parts   |  | 1,843         |  | 41.7%       | 10.4%        |
| Utilities-Bus Garage   |  | 2,344        |  | 8.0%          | 18.0%       | Office                   |  |               |  | -100.0%     | -80.0%       |
| Bus Routing Software   |  |              |  |               |             | Cleaning                 |  | 22            |  | -24.1%      | -0.7%        |
| Travel Expenses        |  | 765          |  | 1175.0%       | 382.6%      | Coveralls, Rags, Laundry |  |               |  |             |              |
| Other Expenses         |  |              |  |               | -100.0%     | Hand Tools               |  |               |  | -100.0%     | -37.7%       |
| <b>Total</b>           |  | <b>3,520</b> |  | <b>-13.5%</b> | <b>7.5%</b> | <b>Total</b>             |  | <b>17,706</b> |  | <b>9.2%</b> | <b>-2.2%</b> |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng  | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|--|--|--|---------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  |  | -100.0% | -19.1% |

Total Operating Costs 68,686 which is 0.1% of statewide total.

| Reimbursable Miles      |               |        |              |              | Non-Reimbursable Miles  |               |        |              |              |
|-------------------------|---------------|--------|--------------|--------------|-------------------------|---------------|--------|--------------|--------------|
| District                | Contract      | % Chng | 5 Year       |              | District                | Contract      | % Chng | 5 Year       |              |
| To/From School          | 20,990        |        | 10.5%        | -5.6%        | To/From School          |               |        |              |              |
| Spcl.To/From School     |               |        |              |              | Spcl.To/From School     |               |        |              |              |
| Field Trips             |               |        |              | -36.8%       | Field Trips             | 7,543         |        |              | 2.1%         |
| Extracurricular Act.    |               |        |              |              | Extracurricular Act.    | 6,552         |        | -54.0%       | -0.4%        |
| Shuttle Trips           |               |        |              |              | Shuttle Trips           |               |        |              |              |
| Summer Programs         |               |        |              |              | Summer Programs         |               |        |              |              |
| Other                   |               |        |              | -100.0%      | Other                   |               |        |              | -100.0%      |
| Non-conforming Vehicles |               |        |              |              | Non-conforming Vehicles |               |        |              |              |
| <b>Total</b>            | <b>20,990</b> |        | <b>10.5%</b> | <b>-7.1%</b> | <b>Total</b>            | <b>14,095</b> |        | <b>-1.1%</b> | <b>11.0%</b> |

| Reimbursement Calculation          |               | % Chng       | 5 Year        | % of State Total |
|------------------------------------|---------------|--------------|---------------|------------------|
| Operating Costs                    | 68,686        | -2.8%        | -1.9%         | 0.1%             |
| Total Miles                        | 35,085        | 5.5%         | -2.3%         | 0.1%             |
| Reimbursement Factor               | 1.9577        |              |               |                  |
| Reimbursable Operating Costs       | 41,092        | 1.8%         | -6.5%         | 0.1%             |
| Reimbursement Received             | 0             |              |               | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |               | 0.0%             |
| Adjusted Operating Costs           | 41,092        | 1.8%         | -6.5%         | 0.1%             |
| Administrative Allowance           |               |              |               |                  |
| In-Lieu/Special Contracts          | 5,574         | 37.3%        | 43.3%         | 1.1%             |
| Home-based virtual costs           | 0             |              |               | 0.0%             |
| Contract Busing Service            | 0             |              |               | 0.0%             |
| Assessment Fees                    | 241           | -13.0%       | -1.6%         | 0.1%             |
| Depreciation                       | 9,362         | -27.1%       | -7.1%         | 0.2%             |
| Support Vehicle Mileage Cost       | 0             |              |               | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>56,269</b> | <b>-2.2%</b> | <b>-5.5%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>     | <b>-4.7%</b> | <b>-6.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>32,868</b> | <b>-6.7%</b> | <b>-12.4%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |              |               |                  |
| <b>Block Grant</b>                 | <b>11,857</b> | <b>0.5%</b>  | <b>-3.0%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>44,725</b> | <b>-4.9%</b> | <b>-6.8%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 124                | 5          | 2.40 3.75         | 1,402 818          | 0.372 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | -25.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 36 of which 0 or 0.0% are safety based resulting in 29.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 433 - MIDVALE DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |               |                    |
|-----------------------|---------------|--------------|--------------|----------------------|---------------|--------------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng        | 5 Year             |
| Bus Drivers           | 34,299        | -6.3%        | -1.1%        | Life Insurance       |               |                    |
| Bus Assistants        |               |              |              | Health Insurance     | 5,229         | -8.3% 3.4%         |
| Technicians           |               |              |              | Physicals            | 1,539         | 113.5% 139.0%      |
| Transportation Super. |               |              | -50.0%       | Workers Compensation | 1,640         | -10.3% -1.2%       |
| Dr. Trainers/Coord.   |               |              |              | FICA                 | 2,624         | -6.0% -3.0%        |
| Dispatcher/Secretary  |               |              |              | PERSI                | 2,197         | -38.2% -8.5%       |
| Other Program Staff   |               |              |              | PERSI Sick Leave     | 245           | -38.3% -8.5%       |
|                       |               |              |              | Other Benefits       |               |                    |
| <b>Total</b>          | <b>34,299</b> | <b>-6.3%</b> | <b>-1.3%</b> | <b>Total</b>         | <b>13,474</b> | <b>-10.1% 0.1%</b> |

  

| Purchased Services     |            |               |              | Supplies                 |               |                  |
|------------------------|------------|---------------|--------------|--------------------------|---------------|------------------|
|                        |            | % Chng        | 5 Year       |                          | % Chng        | 5 Year           |
| Leasing School Buses   |            |               |              | Fuel                     | 10,993        | -5.6% -1.9%      |
| Equipment Rental       |            |               |              | Oil & Lubricants         |               | -82.0%           |
| Contract Repairs/Maint |            |               | 67.5%        | Shop Materials & Parts   | 5,585         | 14.1% 40.4%      |
| Utilities-Bus Garage   |            |               |              | Office                   |               |                  |
| Bus Routing Software   |            |               |              | Cleaning                 |               |                  |
| Travel Expenses        | 190        | -60.7%        | -26.0%       | Coveralls, Rags, Laundry |               |                  |
| Other Expenses         |            |               |              | Hand Tools               |               |                  |
| <b>Total</b>           | <b>190</b> | <b>-60.7%</b> | <b>-4.8%</b> | <b>Total</b>             | <b>16,578</b> | <b>0.2% 1.4%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |
|----------------|--|--------|--------|------------------------|--------|--------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |
| Radios         |  |        |        | Property (Garage Only) |        |        |

Total Operating Costs 64,541 which is 0.1% of statewide total.

| Reimbursable Miles      |               |          |               |              | Non-Reimbursable Miles  |              |          |              |              |
|-------------------------|---------------|----------|---------------|--------------|-------------------------|--------------|----------|--------------|--------------|
|                         | District      | Contract | % Chng        | 5 Year       |                         | District     | Contract | % Chng       | 5 Year       |
| To/From School          | 26,503        |          | -15.0%        | -2.0%        | To/From School          |              |          |              |              |
| Spcl.To/From School     |               |          |               | -100.0%      | Spcl.To/From School     |              |          |              |              |
| Field Trips             |               |          |               | -49.8%       | Field Trips             | 2,441        |          | 225.0%       | 1063.4%      |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 5,077        |          | 5.1%         | 3.4%         |
| Shuttle Trips           |               |          |               |              | Shuttle Trips           |              |          |              |              |
| Summer Programs         |               |          |               |              | Summer Programs         |              |          |              |              |
| Other                   |               |          |               | -100.0%      | Other                   |              |          | -100.0%      | -5.4%        |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |              |          |              |              |
| <b>Total</b>            | <b>26,503</b> |          | <b>-15.0%</b> | <b>-3.9%</b> | <b>Total</b>            | <b>7,518</b> |          | <b>27.4%</b> | <b>14.8%</b> |

Reimbursement Calculation

|                                    |               | % Chng        | 5 Year       | % of State Total |
|------------------------------------|---------------|---------------|--------------|------------------|
| Operating Costs                    | 64,541        | -6.0%         | -0.8%        | 0.1%             |
| Total Miles                        | 34,021        | -8.3%         | -1.4%        | 0.1%             |
| Reimbursement Factor               | 1.8971        |               |              |                  |
| Reimbursable Operating Costs       | 50,279        | -12.9%        | -3.1%        | 0.1%             |
| Reimbursement Received             | 0             |               |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |               |              | 0.0%             |
| Adjusted Operating Costs           | 50,279        | -12.9%        | -3.1%        | 0.1%             |
| Administrative Allowance           |               |               |              |                  |
| In-Lieu/Special Contracts          | 0             |               | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0             |               |              | 0.0%             |
| Contract Busing Service            | 0             |               |              | 0.0%             |
| Assessment Fees                    | 291           | -7.6%         | 2.8%         | 0.1%             |
| Depreciation                       | 10,889        | -16.7%        | 10.4%        | 0.2%             |
| Support Vehicle Mileage Cost       | 0             |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>61,459</b> | <b>-13.6%</b> | <b>-2.4%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>57</b>     | <b>1.3%</b>   | <b>-6.5%</b> |                  |
| <b>Reimbursement</b>               | <b>35,248</b> | <b>-12.4%</b> | <b>-8.5%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>17,592</b> | <b>4.1%</b>   | <b>-1.9%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>52,841</b> | <b>-7.5%</b>  | <b>-2.3%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 108                | 3          | 2.31 3.75         | 1,799 818          | 0.205 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -33.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -33.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 34 of which 6 or 17.7% are safety based resulting in 31.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 451 - VICTORY CHARTER SCHOOL

Schedule Used - Contracted Operation

| <b>Salaries</b>       | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>      | <b>% Chng</b> | <b>5 Year</b> |
|-----------------------|---------------|---------------|----------------------|---------------|---------------|
| Bus Drivers           |               |               | Life Insurance       |               |               |
| Bus Assistants        |               |               | Health Insurance     |               |               |
| Technicians           |               |               | Physicals            |               |               |
| Transportation Super. |               |               | Workers Compensation |               |               |
| Dr. Trainers/Coord.   |               |               | FICA                 |               |               |
| Dispatcher/Secretary  |               |               | PERSI                |               |               |
| Other Program Staff   |               |               | PERSI Sick Leave     |               |               |
|                       |               |               | Other Benefits       |               |               |
| <b>Total</b>          |               |               | <b>Total</b>         |               |               |

  

| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |

  

| <b>Capital Outlay</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>       | <b>% Chng</b> | <b>5 Year</b> |
|-----------------------|---------------|---------------|------------------------|---------------|---------------|
| Radios                |               |               | Property (Garage Only) |               |               |

Total Operating Costs which is 0.0% of statewide total.

| <b>Reimbursable Miles</b> | <b>District</b> | <b>Contract</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Non-Reimbursable Miles</b> | <b>District</b> | <b>Contract</b> | <b>% Chng</b> | <b>5 Year</b> |
|---------------------------|-----------------|-----------------|---------------|---------------|-------------------------------|-----------------|-----------------|---------------|---------------|
| To/From School            |                 | 40,120          | 15.4%         | 8.2%          | To/From School                |                 |                 |               |               |
| Spcl.To/From School       |                 |                 |               |               | Spcl.To/From School           |                 |                 |               |               |
| Field Trips               |                 |                 |               | 696.9%        | Field Trips                   |                 | 536             | -9.8%         | 12.5%         |
| Extracurricular Act.      |                 |                 |               |               | Extracurricular Act.          |                 | 4,438           | 5.7%          | 94.7%         |
| Shuttle Trips             |                 |                 |               | -100.0%       | Shuttle Trips                 |                 |                 |               |               |
| Summer Programs           |                 |                 |               |               | Summer Programs               |                 |                 |               |               |
| Other                     |                 |                 |               |               | Other                         |                 |                 |               |               |
| Non-conforming Vehicles   |                 |                 |               |               | Non-conforming Vehicles       |                 |                 |               |               |
| <b>Total</b>              |                 | <b>40,120</b>   | <b>15.4%</b>  | <b>7.9%</b>   | <b>Total</b>                  |                 | <b>4,974</b>    | <b>3.8%</b>   | <b>101.1%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 45,094         | 14.0%         | 10.0%         | 0.2%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 0              |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0              |               |               | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              |               |               | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 158,472        | 16.3%         | 9.0%          | 0.5%                    |
| Assessment Fees                    | 542            | 11.5%         | 13.3%         | 0.2%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>159,014</b> | <b>16.2%</b>  | <b>9.0%</b>   | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>93,755</b>  | <b>15.9%</b>  | <b>3.1%</b>   | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>27,576</b>  | <b>1.3%</b>   | <b>1.5%</b>   | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>121,332</b> | <b>12.2%</b>  | <b>6.6%</b>   | <b>0.2%</b>             |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 410             | 0          | 3.95 3.75         | 671 818            | 0.000 0.104             | 0                  |

| # of Routes | % Chng | 5 Year      | Reimbursable Academic Trips | Non-Reimbursable Academic Trips | Non-Reimbursable Athletic Trips | Total Trips |
|-------------|--------|-------------|-----------------------------|---------------------------------|---------------------------------|-------------|
| AM          | 7      | 0.0% -25.0% | 0                           | 0                               | 0                               | 0           |
| Midday      | 0      |             | 0                           | 0                               | 0                               | 0           |
| PM          | 7      | 0.0% -25.0% | 0                           | 0                               | 0                               | 0           |

Number of students riding buses to OR from school daily 236 of which 9 or 3.8% are safety based resulting in 57.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 452 - IDAHO VIRTUAL ACADEMY

Schedule Used - Home-Based Public Virtual School Operation

| Salaries               | % Chng | 5 Year | Benefits                 | % Chng | 5 Year |
|------------------------|--------|--------|--------------------------|--------|--------|
| Bus Drivers            |        |        | Life Insurance           |        |        |
| Bus Assistants         |        |        | Health Insurance         |        |        |
| Technicians            |        |        | Physicals                |        |        |
| Transportation Super.  |        |        | Workers Compensation     |        |        |
| Dr. Trainers/Coord.    |        |        | FICA                     |        |        |
| Dispatcher/Secretary   |        |        | PERSI                    |        |        |
| Other Program Staff    |        |        | PERSI Sick Leave         |        |        |
|                        |        |        | Other Benefits           |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Purchased Services     | % Chng | 5 Year | Supplies                 | % Chng | 5 Year |
| Leasing School Buses   |        |        | Fuel                     |        |        |
| Equipment Rental       |        |        | Oil & Lubricants         |        |        |
| Contract Repairs/Maint |        |        | Shop Materials & Parts   |        |        |
| Utilities-Bus Garage   |        |        | Office                   |        |        |
| Bus Routing Software   |        |        | Cleaning                 |        |        |
| Travel Expenses        |        |        | Coveralls, Rags, Laundry |        |        |
| Other Expenses         |        |        | Hand Tools               |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Capital Outlay         | % Chng | 5 Year | Insurance                | % Chng | 5 Year |
| Radios                 |        |        | Property (Garage Only)   |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract | % Chng | 5 Year | Non-Reimbursable Miles  | District | Contract | % Chng | 5 Year |
|-------------------------|----------|----------|--------|--------|-------------------------|----------|----------|--------|--------|
| To/From School          |          |          |        |        | To/From School          |          |          |        |        |
| Spcl.To/From School     |          |          |        |        | Spcl.To/From School     |          |          |        |        |
| Field Trips             |          |          |        |        | Field Trips             |          |          |        |        |
| Extracurricular Act.    |          |          |        |        | Extracurricular Act.    |          |          |        |        |
| Shuttle Trips           |          |          |        |        | Shuttle Trips           |          |          |        |        |
| Summer Programs         |          |          |        |        | Summer Programs         |          |          |        |        |
| Other                   |          |          |        |        | Other                   |          |          |        |        |
| Non-conforming Vehicles |          |          |        |        | Non-conforming Vehicles |          |          |        |        |
| <b>Total</b>            |          |          |        |        | <b>Total</b>            |          |          |        |        |

Reimbursement Calculation

|                                    |           | % Chng | 5 Year | % of State Total |
|------------------------------------|-----------|--------|--------|------------------|
| Operating Costs                    |           |        |        | 0.0%             |
| Total Miles                        |           |        |        | 0.0%             |
| Reimbursement Factor               | 0.0000    |        |        |                  |
| Reimbursable Operating Costs       | 0         |        |        | 0.0%             |
| Reimbursement Received             | 0         |        |        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0         |        |        | 0.0%             |
| Adjusted Operating Costs           | 0         |        |        | 0.0%             |
| Administrative Allowance           |           |        |        |                  |
| In-Lieu/Special Contracts          | 0         |        |        | 0.0%             |
| Home-based virtual costs           | 1,740,272 | 18.3%  | 9.4%   | 80.8%            |
| Contract Busing Service            | 0         |        |        | 0.0%             |
| Assessment Fees                    | 4,919     | -9.0%  | -18.2% | 1.7%             |
| Depreciation                       | 0         |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0         |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 1,745,191 | 18.2%  | 9.4%   | 2.0%             |
| <b>Reimbursement Rate</b>          | 85        | 0.0%   | 0.0%   |                  |
| <b>Reimbursement</b>               | 1,483,412 | 18.2%  | 9.4%   | 2.8%             |
| <b>Capped Reimbursement Amount</b> |           |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 17        |        |        |                  |
| <b>Block Grant</b>                 | 0         |        |        | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 1,483,429 | 18.2%  | 9.4%   | 2.0%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,025              | 0          | 3.75              | 575 818            | 0.000 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 0          |                   |                    | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 0          |                   |                    | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 3,025 of which 0 or 0.0% are safety based resulting in 100.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 455 - COMPASS CHARTER SCHOOL

Schedule Used - Contracted Operation

| Salaries               |  | % Chng | 5 Year | Benefits                 |  | % Chng | 5 Year |
|------------------------|--|--------|--------|--------------------------|--|--------|--------|
| Bus Drivers            |  |        |        | Life Insurance           |  |        |        |
| Bus Assistants         |  |        |        | Health Insurance         |  |        |        |
| Technicians            |  |        |        | Physicals                |  |        |        |
| Transportation Super.  |  |        |        | Workers Compensation     |  |        |        |
| Dr. Trainers/Coord.    |  |        |        | FICA                     |  |        |        |
| Dispatcher/Secretary   |  |        |        | PERSI                    |  |        |        |
| Other Program Staff    |  |        |        | PERSI Sick Leave         |  |        |        |
|                        |  |        |        | Other Benefits           |  |        |        |
| <b>Total</b>           |  |        |        | <b>Total</b>             |  |        |        |
| Purchased Services     |  | % Chng | 5 Year | Supplies                 |  | % Chng | 5 Year |
| Leasing School Buses   |  |        |        | Fuel                     |  |        |        |
| Equipment Rental       |  |        |        | Oil & Lubricants         |  |        |        |
| Contract Repairs/Maint |  |        |        | Shop Materials & Parts   |  |        |        |
| Utilities-Bus Garage   |  |        |        | Office                   |  |        |        |
| Bus Routing Software   |  |        |        | Cleaning                 |  |        |        |
| Travel Expenses        |  |        |        | Coveralls, Rags, Laundry |  |        |        |
| Other Expenses         |  |        |        | Hand Tools               |  |        |        |
| <b>Total</b>           |  |        |        | <b>Total</b>             |  |        |        |
| Capital Outlay         |  | % Chng | 5 Year | Insurance                |  | % Chng | 5 Year |
| Radios                 |  |        |        | Property (Garage Only)   |  |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng       | 5 Year      | Non-Reimbursable Miles  | District | Contract   | % Chng        | 5 Year       |
|-------------------------|----------|---------------|--------------|-------------|-------------------------|----------|------------|---------------|--------------|
| To/From School          |          | 44,856        | -0.3%        | 0.8%        | To/From School          |          |            |               |              |
| Spcl.To/From School     |          |               |              |             | Spcl.To/From School     |          |            |               |              |
| Field Trips             |          |               |              | -47.7%      | Field Trips             |          | 488        | 47.9%         | 22.8%        |
| Extracurricular Act.    |          |               |              |             | Extracurricular Act.    |          |            | -100.0%       | -100.0%      |
| Shuttle Trips           |          |               |              |             | Shuttle Trips           |          |            |               |              |
| Summer Programs         |          |               |              |             | Summer Programs         |          |            |               |              |
| Other                   |          |               |              |             | Other                   |          |            |               |              |
| Non-conforming Vehicles |          |               |              |             | Non-conforming Vehicles |          |            |               |              |
| <b>Total</b>            |          | <b>44,856</b> | <b>-0.3%</b> | <b>0.6%</b> | <b>Total</b>            |          | <b>488</b> | <b>-16.3%</b> | <b>41.0%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 45,344         | -0.5%        | 0.8%         | 0.2%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 0              |              |              | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 178,219        | -1.9%        | 1.9%         | 0.6%             |
| Assessment Fees                    | 696            | -4.7%        | -9.3%        | 0.2%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>178,915</b> | <b>-1.9%</b> | <b>2.0%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>105,488</b> | <b>-2.2%</b> | <b>-4.0%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>102,514</b> | <b>-1.2%</b> | <b>-0.6%</b> | <b>0.2%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>47,387</b>  | <b>4.3%</b>  | <b>4.0%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>149,903</b> | <b>0.4%</b>  | <b>3.2%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 537                | 9          | 3.97 3.75         | 1,024 818          | 0.206 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 174 of which 25 or 14.4% are safety bused resulting in 32.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 456 - FALCON RIDGE CHARTER SCHOOL

Schedule Used - Contracted Operation

|  |   |                   |   |                   |                   |
|--|---|-------------------|---|-------------------|-------------------|
| <b>Salaries</b><br>Bus Drivers<br>Bus Assistants<br>Technicians<br>Transportation Super.<br>Dr. Trainers/Coord.<br>Dispatcher/Secretary<br>Other Program Staff<br><br><b>Total</b>                       | <b>% Chng</b><br><br><br><br><br><br><br><br> | <b>5 Year</b><br> | <b>Benefits</b><br>Life Insurance<br>Health Insurance<br>Physicals<br>Workers Compensation<br>FICA<br>PERSI<br>PERSI Sick Leave<br>Other Benefits<br><br><b>Total</b> | <b>% Chng</b><br> | <b>5 Year</b><br> |
| <b>Purchased Services</b><br>Leasing School Buses<br>Equipment Rental<br>Contract Repairs/Maint<br>Utilities-Bus Garage<br>Bus Routing Software<br>Travel Expenses<br>Other Expenses<br><br><b>Total</b> | <b>% Chng</b><br>                             | <b>5 Year</b><br> | <b>Supplies</b><br>Fuel<br>Oil & Lubricants<br>Shop Materials & Parts<br>Office<br>Cleaning<br>Coveralls, Rags, Laundry<br>Hand Tools<br><br><b>Total</b>             | <b>% Chng</b><br> | <b>5 Year</b><br> |
| <b>Capital Outlay</b><br>Radios  | <b>% Chng</b><br>                             | <b>5 Year</b><br> | <b>Insurance</b><br>Property (Garage Only)  | <b>% Chng</b><br> | <b>5 Year</b><br> |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng       | 5 Year       | Non-Reimbursable Miles  | District | Contract   | % Chng        | 5 Year       |
|-------------------------|----------|---------------|--------------|--------------|-------------------------|----------|------------|---------------|--------------|
| To/From School          |          | 36,120        | -1.7%        | -8.4%        | To/From School          |          |            |               |              |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |            |               |              |
| Field Trips             |          |               |              | -50.9%       | Field Trips             |          | 604        | -10.3%        | 40.0%        |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          |            |               |              |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |            |               |              |
| Summer Programs         |          |               |              |              | Summer Programs         |          |            |               |              |
| Other                   |          |               |              |              | Other                   |          |            |               |              |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |            |               |              |
| <b>Total</b>            |          | <b>36,120</b> | <b>-1.7%</b> | <b>-8.5%</b> | <b>Total</b>            |          | <b>604</b> | <b>-10.3%</b> | <b>40.0%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 36,724         | -1.9%        | -8.2%        | 0.1%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 0              |              | -100.0%      | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 158,493        | 0.5%         | 0.0%         | 0.5%             |
| Assessment Fees                    | 614            | -1.0%        | 8.0%         | 0.2%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>159,107</b> | <b>0.5%</b>  | <b>0.1%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>93,809</b>  | <b>0.2%</b>  | <b>-5.8%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>-0.4%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>40,676</b>  | <b>4.6%</b>  | <b>1.0%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>134,487</b> | <b>6.3%</b>  | <b>0.0%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 260                | 5          | 4.39              | 834                | 0.116                           | 0                  |
|                    |            | 3.75              | 818                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 190 of which 25 or 13.2% are safety bused resulting in 73.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 457 - INSPIRE VIRTUAL CHARTER

Schedule Used - Home-Based Public Virtual School Operation

| Salaries               | % Chng | 5 Year | Benefits                 | % Chng | 5 Year |
|------------------------|--------|--------|--------------------------|--------|--------|
| Bus Drivers            |        |        | Life Insurance           |        |        |
| Bus Assistants         |        |        | Health Insurance         |        |        |
| Technicians            |        |        | Physicals                |        |        |
| Transportation Super.  |        |        | Workers Compensation     |        |        |
| Dr. Trainers/Coord.    |        |        | FICA                     |        |        |
| Dispatcher/Secretary   |        |        | PERSI                    |        |        |
| Other Program Staff    |        |        | PERSI Sick Leave         |        |        |
|                        |        |        | Other Benefits           |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Purchased Services     | % Chng | 5 Year | Supplies                 | % Chng | 5 Year |
| Leasing School Buses   |        |        | Fuel                     |        |        |
| Equipment Rental       |        |        | Oil & Lubricants         |        |        |
| Contract Repairs/Maint |        |        | Shop Materials & Parts   |        |        |
| Utilities-Bus Garage   |        |        | Office                   |        |        |
| Bus Routing Software   |        |        | Cleaning                 |        |        |
| Travel Expenses        |        |        | Coveralls, Rags, Laundry |        |        |
| Other Expenses         |        |        | Hand Tools               |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Capital Outlay         | % Chng | 5 Year | Insurance                | % Chng | 5 Year |
| Radios                 |        |        | Property (Garage Only)   |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract | % Chng | 5 Year | Non-Reimbursable Miles  | District | Contract | % Chng | 5 Year |
|-------------------------|----------|----------|--------|--------|-------------------------|----------|----------|--------|--------|
| To/From School          |          |          |        |        | To/From School          |          |          |        |        |
| Spcl.To/From School     |          |          |        |        | Spcl.To/From School     |          |          |        |        |
| Field Trips             |          |          |        |        | Field Trips             |          |          |        |        |
| Extracurricular Act.    |          |          |        |        | Extracurricular Act.    |          |          |        |        |
| Shuttle Trips           |          |          |        |        | Shuttle Trips           |          |          |        |        |
| Summer Programs         |          |          |        |        | Summer Programs         |          |          |        |        |
| Other                   |          |          |        |        | Other                   |          |          |        |        |
| Non-conforming Vehicles |          |          |        |        | Non-conforming Vehicles |          |          |        |        |
| <b>Total</b>            |          |          |        |        | <b>Total</b>            |          |          |        |        |

Reimbursement Calculation

|                                    |         | % Chng | 5 Year | % of State Total |
|------------------------------------|---------|--------|--------|------------------|
| Operating Costs                    |         |        |        | 0.0%             |
| Total Miles                        |         |        |        | 0.0%             |
| Reimbursement Factor               | 0.0000  |        |        |                  |
| Reimbursable Operating Costs       | 0       |        |        | 0.0%             |
| Reimbursement Received             | 0       |        |        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0       |        |        | 0.0%             |
| Adjusted Operating Costs           | 0       |        |        | 0.0%             |
| Administrative Allowance           |         |        |        |                  |
| In-Lieu/Special Contracts          | 0       |        |        | 0.0%             |
| Home-based virtual costs           | 413,630 | -1.8%  | 10.2%  | 19.2%            |
| Contract Busing Service            | 0       |        |        | 0.0%             |
| Assessment Fees                    | 1,736   | 21.3%  | 21.3%  | 0.6%             |
| Depreciation                       | 0       |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0       |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 415,366 | -1.7%  | 10.3%  | 0.5%             |
| <b>Reimbursement Rate</b>          | 85      | 0.0%   | 0.0%   |                  |
| <b>Reimbursement</b>               | 353,061 | -1.7%  | 10.3%  | 0.7%             |
| <b>Capped Reimbursement Amount</b> |         |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 4       |        |        |                  |
| <b>Block Grant</b>                 | 0       |        |        | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 353,065 | -1.7%  | 10.3%  | 0.5%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 691                | 0          | 3.75              | 599 818            | 0.000 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 0          |                   |                    | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 0          |                   |                    | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 691 of which 0 or 0.0% are safety based resulting in 100.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 458 - LIBERTY CHARTER

Schedule Used - Contracted Operation

|                           |               |               |                          |               |               |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng        | 5 Year       | Non-Reimbursable Miles  | District | Contract     | % Chng       | 5 Year      |
|-------------------------|----------|---------------|---------------|--------------|-------------------------|----------|--------------|--------------|-------------|
| To/From School          |          | 38,592        | -16.2%        | -3.8%        | To/From School          |          |              |              |             |
| Spcl.To/From School     |          |               |               |              | Spcl.To/From School     |          |              |              |             |
| Field Trips             |          |               |               | -50.1%       | Field Trips             |          | 597          | -17.0%       | -16.0%      |
| Extracurricular Act.    |          |               |               |              | Extracurricular Act.    |          | 5,969        | 14.8%        | 0.2%        |
| Shuttle Trips           |          |               |               |              | Shuttle Trips           |          |              |              |             |
| Summer Programs         |          |               |               |              | Summer Programs         |          |              |              |             |
| Other                   |          |               |               |              | Other                   |          |              |              |             |
| Non-conforming Vehicles |          |               |               |              | Non-conforming Vehicles |          |              |              |             |
| <b>Total</b>            |          | <b>38,592</b> | <b>-16.2%</b> | <b>-4.4%</b> | <b>Total</b>            |          | <b>6,566</b> | <b>10.9%</b> | <b>0.9%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    |                |               |              | 0.0%             |
| Total Miles                        | 45,158         | -13.2%        | -3.9%        | 0.2%             |
| Reimbursement Factor               | 0.0000         |               |              |                  |
| Reimbursable Operating Costs       | 0              |               |              | 0.0%             |
| Reimbursement Received             | 0              |               |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 0              |               |              | 0.0%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               |              | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 152,439        | -15.7%        | -3.4%        | 0.5%             |
| Assessment Fees                    | 771            | 2.4%          | -25.5%       | 0.3%             |
| Depreciation                       | 0              |               |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>153,210</b> | <b>-15.6%</b> | <b>-3.4%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>90,333</b>  | <b>-15.8%</b> | <b>-9.4%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               | <b>-1.5%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>46,952</b>  | <b>-0.9%</b>  | <b>0.0%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>137,288</b> | <b>-10.7%</b> | <b>-2.6%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 427                | 8          | 3.95 3.75         | 828 818            | 0.173 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 184 of which 7 or 3.8% are safety based resulting in 43.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 461 - TAYLORS CROSSING CHARTER SCHOOL

Schedule Used - Contracted Operation

|                           |  |               |               |                          |  |               |               |
|---------------------------|--|---------------|---------------|--------------------------|--|---------------|---------------|
| <b>Salaries</b>           |  | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |  |               |               | Life Insurance           |  |               |               |
| Bus Assistants            |  |               |               | Health Insurance         |  |               |               |
| Technicians               |  |               |               | Physicals                |  |               |               |
| Transportation Super.     |  |               |               | Workers Compensation     |  |               |               |
| Dr. Trainers/Coord.       |  |               |               | FICA                     |  |               |               |
| Dispatcher/Secretary      |  |               |               | PERSI                    |  |               |               |
| Other Program Staff       |  |               |               | PERSI Sick Leave         |  |               |               |
|                           |  |               |               | Other Benefits           |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Purchased Services</b> |  | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |  |               |               | Fuel                     |  |               |               |
| Equipment Rental          |  |               |               | Oil & Lubricants         |  |               |               |
| Contract Repairs/Maint    |  |               |               | Shop Materials & Parts   |  |               |               |
| Utilities-Bus Garage      |  |               |               | Office                   |  |               |               |
| Bus Routing Software      |  |               |               | Cleaning                 |  |               |               |
| Travel Expenses           |  |               |               | Coveralls, Rags, Laundry |  |               |               |
| Other Expenses            |  |               |               | Hand Tools               |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Capital Outlay</b>     |  | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         |  | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |  |               |               | Property (Garage Only)   |  |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng        | 5 Year       | Non-Reimbursable Miles  | District | Contract   | % Chng        | 5 Year        |
|-------------------------|----------|---------------|---------------|--------------|-------------------------|----------|------------|---------------|---------------|
| To/From School          |          | 21,683        | -39.8%        | -3.6%        | To/From School          |          |            |               |               |
| Spcl.To/From School     |          |               |               |              | Spcl.To/From School     |          |            |               |               |
| Field Trips             |          |               |               | 96.1%        | Field Trips             |          | 178        | -24.3%        | -62.2%        |
| Extracurricular Act.    |          |               |               |              | Extracurricular Act.    |          |            |               | -79.1%        |
| Shuttle Trips           |          |               |               |              | Shuttle Trips           |          |            |               |               |
| Summer Programs         |          |               |               |              | Summer Programs         |          |            |               |               |
| Other                   |          |               |               |              | Other                   |          |            |               |               |
| Non-conforming Vehicles |          |               |               |              | Non-conforming Vehicles |          |            |               |               |
| <b>Total</b>            |          | <b>21,683</b> | <b>-39.8%</b> | <b>-3.7%</b> | <b>Total</b>            |          | <b>178</b> | <b>-24.3%</b> | <b>-22.2%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 21,861         | -39.7%        | -4.1%         | 0.1%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 0              |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0              |               |               | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              |               |               | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 106,864        | -38.5%        | -6.1%         | 0.4%                    |
| Assessment Fees                    | 576            | -25.4%        | 0.8%          | 0.2%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>107,440</b> | <b>-38.4%</b> | <b>-6.0%</b>  | <b>0.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>63,347</b>  | <b>-38.6%</b> | <b>-12.6%</b> | <b>0.1%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               | <b>-2.2%</b>  |                         |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>46,737</b>  | <b>-3.2%</b>  | <b>1.5%</b>   | <b>0.2%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>110,085</b> | <b>-19.2%</b> | <b>-3.9%</b>  | <b>0.1%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 416                | 5          | 4.93 3.75         | 629 818            | 0.146 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | -25.0%            | -31.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | -25.0%            | -31.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 170 of which 0 or 0.0% are safety based resulting in 40.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 462 - XAVIER CHARTER SCHOOL

Schedule Used - Contracted Operation

|                           |               |               |                          |               |               |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng       | 5 Year       | Non-Reimbursable Miles  | District | Contract     | % Chng        | 5 Year         |
|-------------------------|----------|---------------|--------------|--------------|-------------------------|----------|--------------|---------------|----------------|
| To/From School          |          | 39,823        | -3.2%        | 12.0%        | To/From School          |          |              |               |                |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |              |               |                |
| Field Trips             |          |               |              | -70.8%       | Field Trips             |          | 1,177        | 20.2%         | 1080.3%        |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          |              | -100.0%       | -74.3%         |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |              |               |                |
| Summer Programs         |          |               |              |              | Summer Programs         |          |              |               |                |
| Other                   |          |               |              |              | Other                   |          |              |               |                |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |              |               |                |
| <b>Total</b>            |          | <b>39,823</b> | <b>-3.2%</b> | <b>11.1%</b> | <b>Total</b>            |          | <b>1,177</b> | <b>-27.5%</b> | <b>1079.3%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 41,000         | -4.1%         | 11.9%         | 0.2%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 0              |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0              |               |               | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              |               |               | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 139,779        | -3.2%         | 14.4%         | 0.5%                    |
| Assessment Fees                    | 557            | 13.7%         | 32.4%         | 0.2%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>140,336</b> | <b>-3.1%</b>  | <b>14.4%</b>  | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>82,742</b>  | <b>-3.4%</b>  | <b>6.7%</b>   | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>27,992</b>  | <b>-0.4%</b>  | <b>0.8%</b>   | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>110,735</b> | <b>-2.7%</b>  | <b>11.5%</b>  | <b>0.1%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 644                | 7          | 3.51 3.75         | 666 818            | 0.117 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 210 of which 0 or 0.0% are safety based resulting in 32.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 463 - VISION CHARTER SCHOOL

Schedule Used - Contracted Operation

|                           |               |               |                          |               |               |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng      | 5 Year      | Non-Reimbursable Miles  | District | Contract     | % Chng      | 5 Year       |
|-------------------------|----------|---------------|-------------|-------------|-------------------------|----------|--------------|-------------|--------------|
| To/From School          |          | 45,788        | 5.5%        | 3.0%        | To/From School          |          |              |             |              |
| Spcl.To/From School     |          |               |             |             | Spcl.To/From School     |          |              |             |              |
| Field Trips             |          |               |             | -9.8%       | Field Trips             |          | 1,059        | 0.3%        | 35.1%        |
| Extracurricular Act.    |          |               |             |             | Extracurricular Act.    |          |              |             |              |
| Shuttle Trips           |          |               |             |             | Shuttle Trips           |          |              |             |              |
| Summer Programs         |          |               |             |             | Summer Programs         |          |              |             |              |
| Other                   |          |               |             |             | Other                   |          |              |             |              |
| Non-conforming Vehicles |          |               |             |             | Non-conforming Vehicles |          |              |             |              |
| <b>Total</b>            |          | <b>45,788</b> | <b>5.5%</b> | <b>2.8%</b> | <b>Total</b>            |          | <b>1,059</b> | <b>0.3%</b> | <b>35.1%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 46,847         | 5.4%          | 3.2%          | 0.2%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 0              |               | -100.0%       | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0              |               | -100.0%       | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              |               |               | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 202,730        | 21.2%         | 6.2%          | 0.7%                    |
| Assessment Fees                    | 787            | 6.1%          | -64.6%        | 0.3%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>203,517</b> | <b>21.2%</b>  | <b>6.2%</b>   | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>119,994</b> | <b>20.8%</b>  | <b>0.2%</b>   | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> | <b>104,802</b> |               | <b>-12.7%</b> | <b>0.2%</b>             |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>78,466</b>  | <b>12.3%</b>  | <b>19.9%</b>  | <b>0.4%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>183,271</b> | <b>8.3%</b>   | <b>9.2%</b>   | <b>0.2%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 549                | 5          | 4.43              | 1,067              | 0.117                           | 0                  |
|                    |            | 3.75              | 818                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 25.0%             | -18.8%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 25.0%             | -18.8%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 190 of which 18 or 9.5% are safety based resulting in 34.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 464 - WHITE PINE CHARTER SCHOOL

Schedule Used - Contracted Operation

|                           |  |               |               |                          |  |               |               |
|---------------------------|--|---------------|---------------|--------------------------|--|---------------|---------------|
| <b>Salaries</b>           |  | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |  |               |               | Life Insurance           |  |               |               |
| Bus Assistants            |  |               |               | Health Insurance         |  |               |               |
| Technicians               |  |               |               | Physicals                |  |               |               |
| Transportation Super.     |  |               |               | Workers Compensation     |  |               |               |
| Dr. Trainers/Coord.       |  |               |               | FICA                     |  |               |               |
| Dispatcher/Secretary      |  |               |               | PERSI                    |  |               |               |
| Other Program Staff       |  |               |               | PERSI Sick Leave         |  |               |               |
|                           |  |               |               | Other Benefits           |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Purchased Services</b> |  | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |  |               |               | Fuel                     |  |               |               |
| Equipment Rental          |  |               |               | Oil & Lubricants         |  |               |               |
| Contract Repairs/Maint    |  |               |               | Shop Materials & Parts   |  |               |               |
| Utilities-Bus Garage      |  |               |               | Office                   |  |               |               |
| Bus Routing Software      |  |               |               | Cleaning                 |  |               |               |
| Travel Expenses           |  |               |               | Coveralls, Rags, Laundry |  |               |               |
| Other Expenses            |  |               |               | Hand Tools               |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Capital Outlay</b>     |  | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         |  | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |  |               |               | Property (Garage Only)   |  |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng      | 5 Year      | Non-Reimbursable Miles  | District | Contract  | % Chng        | 5 Year       |
|-------------------------|----------|---------------|-------------|-------------|-------------------------|----------|-----------|---------------|--------------|
| To/From School          |          | 21,740        | 1.4%        | 6.2%        | To/From School          |          |           |               |              |
| Spcl.To/From School     |          |               |             |             | Spcl.To/From School     |          |           |               |              |
| Field Trips             |          |               |             | -76.7%      | Field Trips             |          | 12        | -97.9%        | 39.7%        |
| Extracurricular Act.    |          |               |             |             | Extracurricular Act.    |          |           |               | -100.0%      |
| Shuttle Trips           |          |               |             |             | Shuttle Trips           |          |           |               |              |
| Summer Programs         |          |               |             |             | Summer Programs         |          |           |               |              |
| Other                   |          |               |             |             | Other                   |          |           |               |              |
| Non-conforming Vehicles |          |               |             |             | Non-conforming Vehicles |          |           |               |              |
| <b>Total</b>            |          | <b>21,740</b> | <b>1.4%</b> | <b>5.5%</b> | <b>Total</b>            |          | <b>12</b> | <b>-97.9%</b> | <b>16.2%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 21,752         | -1.1%         | 5.4%          | 0.1%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 0              |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0              |               |               | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              |               |               | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 106,950        | 17.7%         | 7.0%          | 0.4%                    |
| Assessment Fees                    | 363            | 8.0%          | 4.2%          | 0.1%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>107,313</b> | <b>17.7%</b>  | <b>7.1%</b>   | <b>0.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-6.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>63,272</b>  | <b>17.3%</b>  | <b>1.0%</b>   | <b>0.1%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>20,183</b>  | <b>-4.3%</b>  | <b>0.5%</b>   | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>83,456</b>  | <b>11.3%</b>  | <b>5.1%</b>   | <b>0.1%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 460                | 4          | 4.92              | 3.75               | 0.155                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -33.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -33.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 127 of which 28 or 22.1% are safety based resulting in 27.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 465 - NORTH VALLEY ACADEMY

Schedule Used - Contracted Operation

| Salaries               |  | % Chng | 5 Year | Benefits                 |  | % Chng | 5 Year |
|------------------------|--|--------|--------|--------------------------|--|--------|--------|
| Bus Drivers            |  |        |        | Life Insurance           |  |        |        |
| Bus Assistants         |  |        |        | Health Insurance         |  |        |        |
| Technicians            |  |        |        | Physicals                |  |        |        |
| Transportation Super.  |  |        |        | Workers Compensation     |  |        |        |
| Dr. Trainers/Coord.    |  |        |        | FICA                     |  |        |        |
| Dispatcher/Secretary   |  |        |        | PERSI                    |  |        |        |
| Other Program Staff    |  |        |        | PERSI Sick Leave         |  |        |        |
|                        |  |        |        | Other Benefits           |  |        |        |
| <b>Total</b>           |  |        |        | <b>Total</b>             |  |        |        |
| Purchased Services     |  | % Chng | 5 Year | Supplies                 |  | % Chng | 5 Year |
| Leasing School Buses   |  |        |        | Fuel                     |  |        |        |
| Equipment Rental       |  |        |        | Oil & Lubricants         |  |        |        |
| Contract Repairs/Maint |  |        |        | Shop Materials & Parts   |  |        |        |
| Utilities-Bus Garage   |  |        |        | Office                   |  |        |        |
| Bus Routing Software   |  |        |        | Cleaning                 |  |        |        |
| Travel Expenses        |  |        |        | Coveralls, Rags, Laundry |  |        |        |
| Other Expenses         |  |        |        | Hand Tools               |  |        |        |
| <b>Total</b>           |  |        |        | <b>Total</b>             |  |        |        |
| Capital Outlay         |  | % Chng | 5 Year | Insurance                |  | % Chng | 5 Year |
| Radios                 |  |        |        | Property (Garage Only)   |  |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year      | Non-Reimbursable Miles  | District     | Contract | % Chng        | 5 Year      |
|-------------------------|---------------|----------|--------------|-------------|-------------------------|--------------|----------|---------------|-------------|
| To/From School          | 40,824        |          | 5.4%         | 6.6%        | To/From School          | 9,650        |          | -13.1%        | -13.1%      |
| Spcl.To/From School     |               |          |              |             | Spcl.To/From School     |              |          |               | -52.9%      |
| Field Trips             |               |          |              |             | Field Trips             | 293          |          | -3.3%         | 71.0%       |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    |              |          | -100.0%       | -86.2%      |
| Shuttle Trips           |               |          | -100.0%      | -100.0%     | Shuttle Trips           |              |          |               |             |
| Summer Programs         |               |          |              |             | Summer Programs         |              |          |               |             |
| Other                   |               |          |              |             | Other                   |              |          |               |             |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |              |          |               |             |
| <b>Total</b>            | <b>40,824</b> |          | <b>-3.6%</b> | <b>6.9%</b> | <b>Total</b>            | <b>9,943</b> |          | <b>-13.2%</b> | <b>1.1%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 50,767         | -5.7%        | 5.6%         | 0.2%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 0              |              |              | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 105,358        | -7.4%        | 9.9%         | 0.4%             |
| Assessment Fees                    | 538            | 26.9%        | 51.8%        | 0.2%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>105,896</b> | <b>-7.3%</b> | <b>10.0%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b> | <b>-0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>62,436</b>  | <b>-7.5%</b> | <b>10.0%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>20,049</b>  | <b>10.8%</b> | <b>-1.0%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>82,486</b>  | <b>-3.7%</b> | <b>6.4%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 295                | 3          | 2.58 3.75         | 1,254 818          | 0.093 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 84 of which 41 or 48.8% are safety based resulting in 28.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 467 - WINGS CHARTER MIDDLE SCHOOL

Schedule Used - Contracted Operation

| Salaries               | % Chng | 5 Year | Benefits                 | % Chng | 5 Year |
|------------------------|--------|--------|--------------------------|--------|--------|
| Bus Drivers            |        |        | Life Insurance           |        |        |
| Bus Assistants         |        |        | Health Insurance         |        |        |
| Technicians            |        |        | Physicals                |        |        |
| Transportation Super.  |        |        | Workers Compensation     |        |        |
| Dr. Trainers/Coord.    |        |        | FICA                     |        |        |
| Dispatcher/Secretary   |        |        | PERSI                    |        |        |
| Other Program Staff    |        |        | PERSI Sick Leave         |        |        |
|                        |        |        | Other Benefits           |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Purchased Services     | % Chng | 5 Year | Supplies                 | % Chng | 5 Year |
| Leasing School Buses   |        |        | Fuel                     |        |        |
| Equipment Rental       |        |        | Oil & Lubricants         |        |        |
| Contract Repairs/Maint |        |        | Shop Materials & Parts   |        |        |
| Utilities-Bus Garage   |        |        | Office                   |        |        |
| Bus Routing Software   |        |        | Cleaning                 |        |        |
| Travel Expenses        |        |        | Coveralls, Rags, Laundry |        |        |
| Other Expenses         |        |        | Hand Tools               |        |        |
| <b>Total</b>           |        |        | <b>Total</b>             |        |        |
| Capital Outlay         | % Chng | 5 Year | Insurance                | % Chng | 5 Year |
| Radios                 |        |        | Property (Garage Only)   |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng      | 5 Year       | Non-Reimbursable Miles  | District | Contract   | % Chng        | 5 Year        |
|-------------------------|----------|---------------|-------------|--------------|-------------------------|----------|------------|---------------|---------------|
| To/From School          |          | 27,654        | 7.0%        | 45.7%        | To/From School          |          |            |               |               |
| Spcl.To/From School     |          |               |             |              | Spcl.To/From School     |          |            |               |               |
| Field Trips             |          |               |             |              | Field Trips             |          | 342        | -65.7%        | -82.9%        |
| Extracurricular Act.    |          |               |             |              | Extracurricular Act.    |          |            |               | 132.8%        |
| Shuttle Trips           |          |               |             |              | Shuttle Trips           |          |            |               |               |
| Summer Programs         |          |               |             |              | Summer Programs         |          |            |               |               |
| Other                   |          |               |             |              | Other                   |          |            |               |               |
| Non-conforming Vehicles |          |               |             |              | Non-conforming Vehicles |          |            |               |               |
| <b>Total</b>            |          | <b>27,654</b> | <b>7.0%</b> | <b>45.7%</b> | <b>Total</b>            |          | <b>342</b> | <b>-65.7%</b> | <b>-12.5%</b> |

Reimbursement Calculation

|                                    |               | % Chng        | 5 Year       | % of State Total |
|------------------------------------|---------------|---------------|--------------|------------------|
| Operating Costs                    |               |               |              | 0.0%             |
| Total Miles                        | 27,996        | 4.3%          | 42.3%        | 0.1%             |
| Reimbursement Factor               | 0.0000        |               |              |                  |
| Reimbursable Operating Costs       | 0             |               |              | 0.0%             |
| Reimbursement Received             | 0             |               |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |               |              | 0.0%             |
| Adjusted Operating Costs           | 0             |               |              | 0.0%             |
| Administrative Allowance           |               |               |              |                  |
| In-Lieu/Special Contracts          | 0             |               |              | 0.0%             |
| Home-based virtual costs           | 0             |               |              | 0.0%             |
| Contract Busing Service            | 89,877        | 7.0%          | 48.5%        | 0.3%             |
| Assessment Fees                    | 421           | 57.7%         | 75.6%        | 0.1%             |
| Depreciation                       | 0             |               |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0             |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>90,298</b> | <b>7.2%</b>   | <b>48.8%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>     | <b>-0.3%</b>  | <b>-0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>53,240</b> | <b>6.9%</b>   | <b>48.6%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>11,437</b> | <b>-39.2%</b> | <b>44.9%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>64,678</b> | <b>-5.8%</b>  | <b>47.1%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 121                | 4          | 3.25 3.75         | 1,266 818          | 0.184 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 71 of which 15 or 21.1% are safety based resulting in 58.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 468 - IDAHO SCIENCE & TECHNOLOGY CHARTER

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | % Chng | 5 Year | Benefits             |               |              |               | % Chng | 5 Year |
|-----------------------|---------------|--------------|--------------|--------|--------|----------------------|---------------|--------------|---------------|--------|--------|
| Bus Drivers           | 52,175        | 27.9%        | 41.3%        |        |        | Life Insurance       |               |              |               |        |        |
| Bus Assistants        |               |              |              |        |        | Health Insurance     | 6,246         | 68.8%        | -15.6%        |        |        |
| Technicians           | 11,625        | 49.4%        | -25.3%       |        |        | Physicals            | 610           | 183.7%       | 178.6%        |        |        |
| Transportation Super. | 11,625        | 49.4%        | -25.3%       |        |        | Workers Compensation | 3,664         | 21.5%        | 62.0%         |        |        |
| Dr. Trainers/Coord.   |               |              |              |        |        | FICA                 | 5,527         | 57.6%        | 46.0%         |        |        |
| Dispatcher/Secretary  |               |              |              |        |        | PERSI                | 3,232         | 8.3%         | -45.9%        |        |        |
| Other Program Staff   |               |              |              |        |        | PERSI Sick Leave     | 361           |              |               |        |        |
|                       |               |              |              |        |        | Other Benefits       |               |              |               |        |        |
| <b>Total</b>          | <b>75,425</b> | <b>33.8%</b> | <b>53.6%</b> |        |        | <b>Total</b>         | <b>19,640</b> | <b>46.3%</b> | <b>105.1%</b> |        |        |

  

| Purchased Services     |              |             |              | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
|------------------------|--------------|-------------|--------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Leasing School Buses   |              |             |              |        |        | Fuel                     | 36,641        | 85.7%        | 44.1%        |        |        |
| Equipment Rental       |              |             |              |        |        | Oil & Lubricants         | 464           | -21.5%       | 49.7%        |        |        |
| Contract Repairs/Maint | 283          | -67.6%      | 140.3%       |        |        | Shop Materials & Parts   | 6,399         | 182.4%       | 101.6%       |        |        |
| Utilities-Bus Garage   | 1,997        | 133.8%      | 103.9%       |        |        | Office                   |               |              |              |        |        |
| Bus Routing Software   |              |             |              |        |        | Cleaning                 | 51            |              | -100.0%      |        |        |
| Travel Expenses        |              | -100.0%     | -15.3%       |        |        | Coveralls, Rags, Laundry |               |              |              |        |        |
| Other Expenses         |              |             | -100.0%      |        |        | Hand Tools               | 332           | 159.4%       | 611.5%       |        |        |
| <b>Total</b>           | <b>2,280</b> | <b>3.3%</b> | <b>49.6%</b> |        |        | <b>Total</b>             | <b>43,887</b> | <b>93.2%</b> | <b>48.5%</b> |        |        |

  

| Capital Outlay |     |  |        | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|-----|--|--------|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         | 371 |  | -88.5% |        |        | Property (Garage Only) |  |  |  |        |        |

Total Operating Costs 141,603 which is 0.2% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District     | Contract | % Chng        | 5 Year       |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|--------------|----------|---------------|--------------|
| To/From School          | 68,552        |          | 56.4%        | 47.6%        | To/From School          |              |          |               |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |               |              |
| Field Trips             |               |          |              |              | Field Trips             | 1,778        |          | 666.4%        | 335.0%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    |              |          | -100.0%       | -72.5%       |
| Shuttle Trips           | 437           |          |              | -100.0%      | Shuttle Trips           |              |          |               |              |
| Summer Programs         |               |          |              |              | Summer Programs         |              |          |               |              |
| Other                   |               |          |              |              | Other                   |              |          | -100.0%       | -73.7%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |               |              |
| <b>Total</b>            | <b>68,989</b> |          | <b>57.4%</b> | <b>43.6%</b> | <b>Total</b>            | <b>1,778</b> |          | <b>109.7%</b> | <b>30.6%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 141,603        | 49.5%         | 48.4%        | 0.2%             |
| Total Miles                        | 70,767         | 58.4%         | 41.6%        | 0.3%             |
| Reimbursement Factor               | 2.0010         |               |              |                  |
| Reimbursable Operating Costs       | 138,047        | 48.6%         | 50.8%        | 0.3%             |
| Reimbursement Received             | 0              |               |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 138,047        | 48.6%         | 50.8%        | 0.3%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               |              | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 433            | 156.2%        | 60.1%        | 0.1%             |
| Depreciation                       | 0              |               |              | 0.0%             |
| Support Vehicle Mileage Cost       | 6,849          | 157.5%        | 157.5%       | 3.0%             |
| <b>Total Reimbursement Cost</b>    | <b>145,329</b> | <b>51.8%</b>  | <b>53.9%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>55</b>      | <b>0.2%</b>   | <b>-1.8%</b> |                  |
| <b>Reimbursement</b>               | <b>80,645</b>  | <b>52.1%</b>  | <b>56.0%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>61,264</b>  | <b>103.7%</b> | <b>65.4%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>141,911</b> | <b>70.8%</b>  | <b>44.6%</b> | <b>0.2%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 185             | 7          | 2.10 3.75         | 580 818            | 0.059 0.104             | 2                  |

| # of Routes | % Chng  | 5 Year | Reimbursable Academic Trips |
|-------------|---------|--------|-----------------------------|
| AM          | 6 20.0% | 85.0%  | 0                           |
| Midday      | 0       |        | 0                           |
| PM          | 6 20.0% | 43.4%  | 0                           |
|             |         |        | Total Trips 0               |

Number of students riding buses to OR from school daily 250 of which 9 or 3.6% are safety based resulting in 135.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 474 - MONTICELLO MONTESSORI CHARTER SCHOOL

Schedule Used - Contracted Operation

|                           |  |               |               |                          |  |               |               |
|---------------------------|--|---------------|---------------|--------------------------|--|---------------|---------------|
| <b>Salaries</b>           |  | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |  |               |               | Life Insurance           |  |               |               |
| Bus Assistants            |  |               |               | Health Insurance         |  |               |               |
| Technicians               |  |               |               | Physicals                |  |               |               |
| Transportation Super.     |  |               |               | Workers Compensation     |  |               |               |
| Dr. Trainers/Coord.       |  |               |               | FICA                     |  |               |               |
| Dispatcher/Secretary      |  |               |               | PERSI                    |  |               |               |
| Other Program Staff       |  |               |               | PERSI Sick Leave         |  |               |               |
|                           |  |               |               | Other Benefits           |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Purchased Services</b> |  | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          |  | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |  |               |               | Fuel                     |  |               |               |
| Equipment Rental          |  |               |               | Oil & Lubricants         |  |               |               |
| Contract Repairs/Maint    |  |               |               | Shop Materials & Parts   |  |               |               |
| Utilities-Bus Garage      |  |               |               | Office                   |  |               |               |
| Bus Routing Software      |  |               |               | Cleaning                 |  |               |               |
| Travel Expenses           |  |               |               | Coveralls, Rags, Laundry |  |               |               |
| Other Expenses            |  |               |               | Hand Tools               |  |               |               |
| <b>Total</b>              |  |               |               | <b>Total</b>             |  |               |               |
| <b>Capital Outlay</b>     |  | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         |  | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |  |               |               | Property (Garage Only)   |  |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng        | 5 Year        | Non-Reimbursable Miles  | District | Contract   | % Chng        | 5 Year       |
|-------------------------|----------|---------------|---------------|---------------|-------------------------|----------|------------|---------------|--------------|
| To/From School          |          | 10,794        | -52.6%        | -17.1%        | To/From School          |          |            |               |              |
| Spcl.To/From School     |          |               |               |               | Spcl.To/From School     |          |            |               |              |
| Field Trips             |          |               |               |               | Field Trips             |          | 108        | 237.5%        | 77.0%        |
| Extracurricular Act.    |          |               |               |               | Extracurricular Act.    |          |            |               |              |
| Shuttle Trips           |          |               |               |               | Shuttle Trips           |          |            |               |              |
| Summer Programs         |          |               |               |               | Summer Programs         |          |            |               |              |
| Other                   |          |               |               |               | Other                   |          |            |               |              |
| Non-conforming Vehicles |          |               |               |               | Non-conforming Vehicles |          |            |               |              |
| <b>Total</b>            |          | <b>10,794</b> | <b>-52.6%</b> | <b>-17.1%</b> | <b>Total</b>            |          | <b>108</b> | <b>237.5%</b> | <b>77.0%</b> |

Reimbursement Calculation

|                                    |               | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|---------------|---------------|---------------|-------------------------|
| Operating Costs                    |               |               |               | 0.0%                    |
| Total Miles                        | 10,902        | -52.2%        | -17.4%        | 0.0%                    |
| Reimbursement Factor               | 0.0000        |               |               |                         |
| Reimbursable Operating Costs       | 0             |               |               | 0.0%                    |
| Reimbursement Received             | 0             |               | -100.0%       | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0             |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0             |               | -100.0%       | 0.0%                    |
| Administrative Allowance           |               |               |               |                         |
| In-Lieu/Special Contracts          | 0             |               |               | 0.0%                    |
| Home-based virtual costs           | 0             |               |               | 0.0%                    |
| Contract Busing Service            | 47,863        | -41.2%        | -16.6%        | 0.2%                    |
| Assessment Fees                    | 329           | 6.8%          | 6.8%          | 0.1%                    |
| Depreciation                       | 0             |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0             |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>48,192</b> | <b>-41.0%</b> | <b>-15.6%</b> | <b>0.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>     | <b>-0.3%</b>  | <b>-0.1%</b>  |                         |
| <b>Reimbursement</b>               | <b>28,414</b> | <b>-41.2%</b> | <b>-15.6%</b> | <b>0.1%</b>             |
| <b>Capped Reimbursement Amount</b> |               |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>-3</b>     |               |               |                         |
| <b>Block Grant</b>                 | <b>24,340</b> | <b>4.7%</b>   | <b>12.5%</b>  | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>52,751</b> | <b>-26.3%</b> | <b>-5.5%</b>  | <b>0.1%</b>             |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 213             | 2          | 4.43              | 550                | 0.103                   | 0                  |

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips |
|-------------|--------|--------|-----------------------------|
| AM          | 2      | 0.0%   | 0                           |
| Midday      | 0      |        | 0                           |
| PM          | 2      | 0.0%   | 0                           |
|             |        |        | Total Trips                 |

Number of students riding buses to OR from school daily 87 of which 0 or 0.0% are safety based resulting in 40.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 478 - LEGACY CHARTER SCHOOL DISTRICT

Schedule Used - Contracted Operation

|  |   |   |   |   |   |
|--|---|---|---|---|---|
| <b>Salaries</b><br>Bus Drivers<br>Bus Assistants<br>Technicians<br>Transportation Super.<br>Dr. Trainers/Coord.<br>Dispatcher/Secretary<br>Other Program Staff<br><br><b>Total</b>                       | <b>% Chng</b><br><br><br><br><br><br><br><br><br><br><br> | <b>5 Year</b><br><br><br><br><br><br><br><br><br><br><br> | <b>Benefits</b><br>Life Insurance<br>Health Insurance<br>Physicals<br>Workers Compensation<br>FICA<br>PERSI<br>PERSI Sick Leave<br>Other Benefits<br><br><b>Total</b> | <b>% Chng</b><br><br><br><br><br><br><br><br><br><br><br> | <b>5 Year</b><br><br><br><br><br><br><br><br><br><br><br> |
| <b>Purchased Services</b><br>Leasing School Buses<br>Equipment Rental<br>Contract Repairs/Maint<br>Utilities-Bus Garage<br>Bus Routing Software<br>Travel Expenses<br>Other Expenses<br><br><b>Total</b> | <b>% Chng</b><br><br><br><br><br><br><br><br><br><br><br> | <b>5 Year</b><br><br><br><br><br><br><br><br><br><br><br> | <b>Supplies</b><br>Fuel<br>Oil & Lubricants<br>Shop Materials & Parts<br>Office<br>Cleaning<br>Coveralls, Rags, Laundry<br>Hand Tools<br><br><b>Total</b>             | <b>% Chng</b><br><br><br><br><br><br><br><br><br><br><br> | <b>5 Year</b><br><br><br><br><br><br><br><br><br><br><br> |
| <b>Capital Outlay</b><br>Radios  | <b>% Chng</b>   | <b>5 Year</b>   | <b>Insurance</b><br>Property (Garage Only)  | <b>% Chng</b>   | <b>5 Year</b>   |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng       | 5 Year       | Non-Reimbursable Miles  | District | Contract   | % Chng       | 5 Year       |
|-------------------------|----------|---------------|--------------|--------------|-------------------------|----------|------------|--------------|--------------|
| To/From School          |          | 14,366        | -2.2%        | -2.2%        | To/From School          |          |            |              |              |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |            |              |              |
| Field Trips             |          |               |              |              | Field Trips             |          | 195        | 65.3%        | 65.3%        |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          |            |              |              |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |            |              |              |
| Summer Programs         |          |               |              |              | Summer Programs         |          |            |              |              |
| Other                   |          |               |              |              | Other                   |          |            |              |              |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |            |              |              |
| <b>Total</b>            |          | <b>14,366</b> | <b>-2.2%</b> | <b>-2.2%</b> | <b>Total</b>            |          | <b>195</b> | <b>65.3%</b> | <b>65.3%</b> |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    |               |              |              | 0.0%             |
| Total Miles                        | 14,561        | -1.7%        | -1.7%        | 0.1%             |
| Reimbursement Factor               | 0.0000        |              |              |                  |
| Reimbursable Operating Costs       | 0             |              |              | 0.0%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 0             |              |              | 0.0%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 0             |              |              | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 81,969        | -6.9%        | -6.9%        | 0.3%             |
| Assessment Fees                    | 369           |              |              | 0.1%             |
| Depreciation                       | 0             |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>82,338</b> | <b>-6.5%</b> | <b>-6.5%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>     | <b>-0.3%</b> | <b>-0.3%</b> |                  |
| <b>Reimbursement</b>               | <b>48,546</b> | <b>-6.7%</b> | <b>-6.7%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>28,808</b> | <b>26.5%</b> | <b>26.5%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>77,355</b> | <b>3.4%</b>  | <b>3.4%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 260                | 2          | 5.71 3.75         | 640 818            | 0.090 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 128 of which 4 or 3.1% are safety based resulting in 49.2% of fall enrollment

## Pupil Transportation Operating Cost for School Year 2012-2013

## District - 479 - HERITAGE ACADEMY DISTRICT

## Schedule Used - Contracted Operation

| <b>Salaries</b>           | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          | <b>% Chng</b> | <b>5 Year</b> |
|---------------------------|---------------|---------------|--------------------------|---------------|---------------|
| Bus Drivers               |               |               | Life Insurance           |               |               |
| Bus Assistants            |               |               | Health Insurance         |               |               |
| Technicians               |               |               | Physicals                |               |               |
| Transportation Super.     |               |               | Workers Compensation     |               |               |
| Dr. Trainers/Coord.       |               |               | FICA                     |               |               |
| Dispatcher/Secretary      |               |               | PERSI                    |               |               |
| Other Program Staff       |               |               | PERSI Sick Leave         |               |               |
|                           |               |               | Other Benefits           |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Purchased Services</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |               |               | Fuel                     |               |               |
| Equipment Rental          |               |               | Oil & Lubricants         |               |               |
| Contract Repairs/Maint    |               |               | Shop Materials & Parts   |               |               |
| Utilities-Bus Garage      |               |               | Office                   |               |               |
| Bus Routing Software      |               |               | Cleaning                 |               |               |
| Travel Expenses           |               |               | Coveralls, Rags, Laundry |               |               |
| Other Expenses            |               |               | Hand Tools               |               |               |
| <b>Total</b>              |               |               | <b>Total</b>             |               |               |
| <b>Capital Outlay</b>     | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |               |               | Property (Garage Only)   |               |               |

Total Operating Costs which is 0.0% of statewide total.

| <b>Reimbursable Miles</b> | <b>District</b> | <b>Contract</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Non-Reimbursable Miles</b> | <b>District</b> | <b>Contract</b> | <b>% Chng</b> | <b>5 Year</b> |
|---------------------------|-----------------|-----------------|---------------|---------------|-------------------------------|-----------------|-----------------|---------------|---------------|
| To/From School            |                 | 22,906          | -15.7%        | -15.7%        | To/From School                |                 |                 |               |               |
| Spcl.To/From School       |                 |                 |               |               | Spcl.To/From School           |                 |                 |               |               |
| Field Trips               |                 |                 |               |               | Field Trips                   |                 | 541             | 89.2%         | 89.2%         |
| Extracurricular Act.      |                 |                 |               |               | Extracurricular Act.          |                 |                 |               |               |
| Shuttle Trips             |                 |                 |               |               | Shuttle Trips                 |                 |                 |               |               |
| Summer Programs           |                 |                 |               |               | Summer Programs               |                 |                 |               |               |
| Other                     |                 |                 |               |               | Other                         |                 |                 |               |               |
| Non-conforming Vehicles   |                 |                 |               |               | Non-conforming Vehicles       |                 |                 |               |               |
| <b>Total</b>              |                 | <b>22,906</b>   | <b>-15.7%</b> | <b>-15.7%</b> | <b>Total</b>                  |                 | <b>541</b>      | <b>89.2%</b>  | <b>89.2%</b>  |

## Reimbursement Calculation

|                                    |               | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|---------------|---------------|---------------|-------------------------|
| Operating Costs                    |               |               |               | 0.0%                    |
| Total Miles                        | 23,447        | -14.6%        | -14.6%        | 0.1%                    |
| Reimbursement Factor               | 0.0000        |               |               |                         |
| Reimbursable Operating Costs       | 0             |               |               | 0.0%                    |
| Reimbursement Received             | 0             |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0             |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0             |               |               | 0.0%                    |
| Administrative Allowance           |               |               |               |                         |
| In-Lieu/Special Contracts          | 0             |               |               | 0.0%                    |
| Home-based virtual costs           | 0             |               |               | 0.0%                    |
| Contract Busing Service            | 78,459        | -13.3%        | -13.3%        | 0.3%                    |
| Assessment Fees                    | 380           |               |               | 0.1%                    |
| Depreciation                       | 0             |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0             |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>78,839</b> | <b>-12.9%</b> | <b>-12.9%</b> | <b>0.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>     | <b>-0.3%</b>  | <b>-0.3%</b>  |                         |
| <b>Reimbursement</b>               | <b>46,483</b> | <b>-13.1%</b> | <b>-13.1%</b> | <b>0.1%</b>             |
| <b>Capped Reimbursement Amount</b> |               |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>29,958</b> | <b>28.0%</b>  | <b>28.0%</b>  | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>76,441</b> | <b>-0.6%</b>  | <b>-0.6%</b>  | <b>0.1%</b>             |

| <b>Fall Enrollment</b> | <b># of Buses</b> | <b>Cost/Mile - State</b> | <b>Cost/Rider - State</b> | <b>Cost/Rider/Mile - State</b>  | <b># of Shop Vehicles</b> |
|------------------------|-------------------|--------------------------|---------------------------|---------------------------------|---------------------------|
| 188                    | 3                 | 3.43 3.75                | 844 818                   | 0.111 0.104                     | 0                         |
| <b># of Routes</b>     |                   | <b>% Chng</b>            | <b>5 Year</b>             |                                 |                           |
| AM                     | 3                 | 0.0%                     | 0.0%                      | Reimbursable Academic Trips     | 0                         |
| Midday                 | 0                 |                          |                           | Non-Reimbursable Academic Trips | 0                         |
| PM                     | 3                 | 0.0%                     | 0.0%                      | Non-Reimbursable Athletic Trips | 0                         |
|                        |                   |                          |                           | Total Trips                     | 0                         |

Number of students riding buses to OR from school daily 93 of which 38 or 40.9% are safety based resulting in 49.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 481 - HERITAGE COMMUNITY CHARTER DISTRICT

Schedule Used - Contracted Operation

|                           |  |  |               |               |                          |  |  |               |               |
|---------------------------|--|--|---------------|---------------|--------------------------|--|--|---------------|---------------|
| <b>Salaries</b>           |  |  | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>          |  |  | <b>% Chng</b> | <b>5 Year</b> |
| Bus Drivers               |  |  |               |               | Life Insurance           |  |  |               |               |
| Bus Assistants            |  |  |               |               | Health Insurance         |  |  |               |               |
| Technicians               |  |  |               |               | Physicals                |  |  |               |               |
| Transportation Super.     |  |  |               |               | Workers Compensation     |  |  |               |               |
| Dr. Trainers/Coord.       |  |  |               |               | FICA                     |  |  |               |               |
| Dispatcher/Secretary      |  |  |               |               | PERSI                    |  |  |               |               |
| Other Program Staff       |  |  |               |               | PERSI Sick Leave         |  |  |               |               |
|                           |  |  |               |               | Other Benefits           |  |  |               |               |
| <b>Total</b>              |  |  |               |               | <b>Total</b>             |  |  |               |               |
| <b>Purchased Services</b> |  |  | <b>% Chng</b> | <b>5 Year</b> | <b>Supplies</b>          |  |  | <b>% Chng</b> | <b>5 Year</b> |
| Leasing School Buses      |  |  |               |               | Fuel                     |  |  |               |               |
| Equipment Rental          |  |  |               |               | Oil & Lubricants         |  |  |               |               |
| Contract Repairs/Maint    |  |  |               |               | Shop Materials & Parts   |  |  |               |               |
| Utilities-Bus Garage      |  |  |               |               | Office                   |  |  |               |               |
| Bus Routing Software      |  |  |               |               | Cleaning                 |  |  |               |               |
| Travel Expenses           |  |  |               |               | Coveralls, Rags, Laundry |  |  |               |               |
| Other Expenses            |  |  |               |               | Hand Tools               |  |  |               |               |
| <b>Total</b>              |  |  |               |               | <b>Total</b>             |  |  |               |               |
| <b>Capital Outlay</b>     |  |  | <b>% Chng</b> | <b>5 Year</b> | <b>Insurance</b>         |  |  | <b>% Chng</b> | <b>5 Year</b> |
| Radios                    |  |  |               |               | Property (Garage Only)   |  |  |               |               |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District | Contract      | % Chng        | 5 Year        | Non-Reimbursable Miles  | District | Contract   | % Chng       | 5 Year       |
|-------------------------|----------|---------------|---------------|---------------|-------------------------|----------|------------|--------------|--------------|
| To/From School          |          | 37,498        | -11.6%        | -11.6%        | To/From School          |          |            |              |              |
| Spcl.To/From School     |          |               |               |               | Spcl.To/From School     |          |            |              |              |
| Field Trips             |          |               |               |               | Field Trips             |          | 306        | 90.1%        | 90.1%        |
| Extracurricular Act.    |          |               |               |               | Extracurricular Act.    |          |            |              |              |
| Shuttle Trips           |          |               | -100.0%       | -100.0%       | Shuttle Trips           |          |            |              |              |
| Summer Programs         |          |               |               |               | Summer Programs         |          |            |              |              |
| Other                   |          |               |               |               | Other                   |          |            |              |              |
| Non-conforming Vehicles |          |               |               |               | Non-conforming Vehicles |          |            |              |              |
| <b>Total</b>            |          | <b>37,498</b> | <b>-12.4%</b> | <b>-12.4%</b> | <b>Total</b>            |          | <b>306</b> | <b>90.1%</b> | <b>90.1%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 37,804         | -12.0%        | -12.0%        | 0.1%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 0              |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0              |               |               | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              |               |               | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 178,672        | -19.1%        | -19.1%        | 0.6%                    |
| Assessment Fees                    | 858            |               |               | 0.3%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>179,530</b> | <b>-18.7%</b> | <b>-18.7%</b> | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b>  | <b>-0.3%</b>  |                         |
| <b>Reimbursement</b>               | <b>105,851</b> | <b>-18.9%</b> | <b>-18.9%</b> | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>54,066</b>  | <b>-5.4%</b>  | <b>-5.4%</b>  | <b>0.2%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>159,919</b> | <b>-14.2%</b> | <b>-14.2%</b> | <b>0.2%</b>             |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 474             | 6          | 4.76 3.75         | 777 818            | 0.125 0.104             | 0                  |

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips | Non-Reimbursable Academic Trips | Non-Reimbursable Athletic Trips | Total Trips |
|-------------|--------|--------|-----------------------------|---------------------------------|---------------------------------|-------------|
| AM          | 5      | -16.7% | -16.7%                      |                                 |                                 | 0           |
| Midday      | 0      |        |                             |                                 |                                 | 0           |
| PM          | 5      | -16.7% | -16.7%                      |                                 |                                 | 0           |

Number of students riding buses to OR from school daily 230 of which 89 or 38.7% are safety bused resulting in 48.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 559 - THOMAS JEFFERSON CHARTER

Schedule Used - Contracted Operation

| Salaries              |              |              |               | Benefits             |            |             |              |
|-----------------------|--------------|--------------|---------------|----------------------|------------|-------------|--------------|
|                       | % Chng       | 5 Year       |               |                      | % Chng     | 5 Year      |              |
| Bus Drivers           |              |              |               | Life Insurance       | 5          | 0.0%        | -50.0%       |
| Bus Assistants        |              |              |               | Health Insurance     | 193        | 0.0%        | -50.0%       |
| Technicians           |              |              |               | Physicals            |            |             |              |
| Transportation Super. | 1,008        | -1.9%        | -34.0%        | Workers Compensation | 5          | 0.0%        | -33.3%       |
| Dr. Trainers/Coord.   |              |              |               | FICA                 | 79         | 0.0%        | -28.1%       |
| Dispatcher/Secretary  |              |              |               | PERSI                | 107        | 0.0%        | -29.6%       |
| Other Program Staff   |              |              |               | PERSI Sick Leave     | 12         | 0.0%        | -33.3%       |
|                       |              |              |               | Other Benefits       |            |             |              |
| <b>Total</b>          | <b>1,008</b> | <b>-1.9%</b> | <b>-34.0%</b> | <b>Total</b>         | <b>401</b> | <b>0.0%</b> | <b>12.4%</b> |

  

| Purchased Services     |        |        |  | Supplies                 |        |        |  |
|------------------------|--------|--------|--|--------------------------|--------|--------|--|
|                        | % Chng | 5 Year |  |                          | % Chng | 5 Year |  |
| Leasing School Buses   |        |        |  | Fuel                     |        |        |  |
| Equipment Rental       |        |        |  | Oil & Lubricants         |        |        |  |
| Contract Repairs/Maint |        |        |  | Shop Materials & Parts   |        |        |  |
| Utilities-Bus Garage   |        |        |  | Office                   |        |        |  |
| Bus Routing Software   |        |        |  | Cleaning                 |        |        |  |
| Travel Expenses        |        |        |  | Coveralls, Rags, Laundry |        |        |  |
| Other Expenses         |        |        |  | Hand Tools               |        |        |  |
| <b>Total</b>           |        |        |  | <b>Total</b>             |        |        |  |

  

| Capital Outlay |        |        |  | Insurance              |        |        |  |
|----------------|--------|--------|--|------------------------|--------|--------|--|
|                | % Chng | 5 Year |  |                        | % Chng | 5 Year |  |
| Radios         |        |        |  | Property (Garage Only) |        |        |  |

Total Operating Costs 1,409 which is 0.0% of statewide total.

| Reimbursable Miles      |          |               |              |              | Non-Reimbursable Miles  |          |              |               |               |
|-------------------------|----------|---------------|--------------|--------------|-------------------------|----------|--------------|---------------|---------------|
|                         | District | Contract      | % Chng       | 5 Year       |                         | District | Contract     | % Chng        | 5 Year        |
| To/From School          |          | 66,641        | -2.5%        | -1.4%        | To/From School          |          |              |               |               |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |              |               |               |
| Field Trips             |          |               |              | -69.6%       | Field Trips             |          | 937          | 252.3%        | 91.1%         |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          | 93           |               |               |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |              |               |               |
| Summer Programs         |          |               |              |              | Summer Programs         |          |              |               |               |
| Other                   |          |               |              |              | Other                   |          |              |               |               |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |              |               |               |
| <b>Total</b>            |          | <b>66,641</b> | <b>-2.5%</b> | <b>-1.5%</b> | <b>Total</b>            |          | <b>1,030</b> | <b>287.2%</b> | <b>102.8%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 1,409          | -1.4%        | -26.9%       | 0.0%             |
| Total Miles                        | 67,671         | -1.4%        | -1.2%        | 0.3%             |
| Reimbursement Factor               | 0.0208         |              |              |                  |
| Reimbursable Operating Costs       | 1,386          | -2.5%        | -27.6%       | 0.0%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,386          | -2.5%        | -27.6%       | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 210,845        | -5.6%        | 0.6%         | 0.7%             |
| Assessment Fees                    | 901            | 4.6%         | 26.1%        | 0.3%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>213,132</b> | <b>-5.6%</b> | <b>0.7%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>125,663</b> | <b>-5.8%</b> | <b>-5.4%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>52,895</b>  | <b>-1.0%</b> | <b>-0.1%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>178,560</b> | <b>-4.5%</b> | <b>0.4%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 415                | 7          | 3.18              | 939                | 0.099                           | 0                  |
|                    |            | 3.75              | 818                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -33.3%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | -33.3%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 226 of which 15 or 6.6% are safety based resulting in 54.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 783 - NORTH STAR CHARTER SCHOOL

Schedule Used - Contracted Operation

| Salaries              |  |  | % Chng | 5 Year | Benefits             |  |  | % Chng | 5 Year |
|-----------------------|--|--|--------|--------|----------------------|--|--|--------|--------|
| Bus Drivers           |  |  |        |        | Life Insurance       |  |  |        |        |
| Bus Assistants        |  |  |        |        | Health Insurance     |  |  |        |        |
| Technicians           |  |  |        |        | Physicals            |  |  |        |        |
| Transportation Super. |  |  |        |        | Workers Compensation |  |  |        |        |
| Dr. Trainers/Coord.   |  |  |        |        | FICA                 |  |  |        |        |
| Dispatcher/Secretary  |  |  |        |        | PERSI                |  |  |        |        |
| Other Program Staff   |  |  |        |        | PERSI Sick Leave     |  |  |        |        |
|                       |  |  |        |        | Other Benefits       |  |  |        |        |
| <b>Total</b>          |  |  |        |        | <b>Total</b>         |  |  |        |        |

  

| Purchased Services     |  |  | % Chng | 5 Year | Supplies                 |  |  | % Chng | 5 Year |
|------------------------|--|--|--------|--------|--------------------------|--|--|--------|--------|
| Leasing School Buses   |  |  |        |        | Fuel                     |  |  |        |        |
| Equipment Rental       |  |  |        |        | Oil & Lubricants         |  |  |        |        |
| Contract Repairs/Maint |  |  |        |        | Shop Materials & Parts   |  |  |        |        |
| Utilities-Bus Garage   |  |  |        |        | Office                   |  |  |        |        |
| Bus Routing Software   |  |  |        |        | Cleaning                 |  |  |        |        |
| Travel Expenses        |  |  |        |        | Coveralls, Rags, Laundry |  |  |        |        |
| Other Expenses         |  |  |        |        | Hand Tools               |  |  |        |        |
| <b>Total</b>           |  |  |        |        | <b>Total</b>             |  |  |        |        |

  

| Capital Outlay |  |  | % Chng | 5 Year | Insurance              |  |  | % Chng | 5 Year |
|----------------|--|--|--------|--------|------------------------|--|--|--------|--------|
| Radios         |  |  |        |        | Property (Garage Only) |  |  |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      |          |        |        |  | Non-Reimbursable Miles  |          |        |        |  |
|-------------------------|----------|--------|--------|--|-------------------------|----------|--------|--------|--|
| District                | Contract | % Chng | 5 Year |  | District                | Contract | % Chng | 5 Year |  |
| To/From School          | 122,396  | 4.8%   | 24.5%  |  | To/From School          |          |        |        |  |
| Spcl.To/From School     |          |        |        |  | Spcl.To/From School     |          |        |        |  |
| Field Trips             |          |        | -55.2% |  | Field Trips             | 687      | -49.7% | 105.5% |  |
| Extracurricular Act.    |          |        |        |  | Extracurricular Act.    | 722      |        | 31.6%  |  |
| Shuttle Trips           |          |        |        |  | Shuttle Trips           |          |        |        |  |
| Summer Programs         |          |        |        |  | Summer Programs         |          |        |        |  |
| Other                   |          |        |        |  | Other                   |          |        |        |  |
| Non-conforming Vehicles |          |        |        |  | Non-conforming Vehicles |          |        |        |  |
| <b>Total</b>            |          |        |        |  | <b>Total</b>            |          |        |        |  |

Reimbursement Calculation

|                                    |         | % Chng | 5 Year | % of State Total |
|------------------------------------|---------|--------|--------|------------------|
| Operating Costs                    |         |        |        | 0.0%             |
| Total Miles                        | 123,805 | 4.8%   | 24.2%  | 0.5%             |
| Reimbursement Factor               | 0.0000  |        |        |                  |
| Reimbursable Operating Costs       | 0       |        |        | 0.0%             |
| Reimbursement Received             | 0       |        |        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0       |        |        | 0.0%             |
| Adjusted Operating Costs           | 0       |        |        | 0.0%             |
| Administrative Allowance           |         |        |        |                  |
| In-Lieu/Special Contracts          | 0       |        |        | 0.0%             |
| Home-based virtual costs           | 0       |        |        | 0.0%             |
| Contract Busing Service            | 407,025 | 5.6%   | 16.4%  | 1.4%             |
| Assessment Fees                    | 1,371   | -3.5%  | -29.6% | 0.5%             |
| Depreciation                       | 0       |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0       |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 408,396 | 5.6%   | 16.5%  | 0.5%             |
| <b>Reimbursement Rate</b>          | 59      | -0.3%  | -6.1%  |                  |
| <b>Reimbursement</b>               | 240,790 | 5.3%   | 9.3%   | 0.5%             |
| <b>Capped Reimbursement Amount</b> |         |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 4       |        |        |                  |
| <b>Block Grant</b>                 | 66,144  | 4.2%   | 9.0%   | 0.3%             |
| <b>Total Reimbursable Amount</b>   | 306,938 | 5.0%   | 18.1%  | 0.4%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 928                | 9          | 3.33 3.75         | 857 818            | 0.063 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | 0.0%              | -21.4%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 8          | 0.0%              | -21.4%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 475 of which 1 or 0.2% are safety based resulting in 51.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 789 - UPPER CARMEN PUBLIC CHARTER DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | % Chng               |              | 5 Year |  | Benefits     |  |  |  | % Chng |              | 5 Year |  |
|-----------------------|---------------|-------------|--------------|----------------------|--------------|--------|--|--------------|--|--|--|--------|--------------|--------|--|
| Bus Drivers           | 15,075        | 0.3%        | 16.2%        | Life Insurance       |              |        |  |              |  |  |  |        |              |        |  |
| Bus Assistants        | 2,262         | 1.0%        | 0.5%         | Health Insurance     |              |        |  |              |  |  |  |        |              |        |  |
| Technicians           |               |             |              | Physicals            |              |        |  | -100.0%      |  |  |  |        | 22.9%        |        |  |
| Transportation Super. |               |             |              | Workers Compensation | 840          |        |  | 6.7%         |  |  |  |        | 21.8%        |        |  |
| Dr. Trainers/Coord.   |               |             |              | FICA                 | 1,327        |        |  | 0.5%         |  |  |  |        | 51.1%        |        |  |
| Dispatcher/Secretary  |               |             |              | PERSI                | 827          |        |  | 50.1%        |  |  |  |        | 23.1%        |        |  |
| Other Program Staff   |               |             |              | PERSI Sick Leave     | 154          |        |  | 258.1%       |  |  |  |        | 258.1%       |        |  |
|                       |               |             |              | Other Benefits       |              |        |  | -100.0%      |  |  |  |        | -25.0%       |        |  |
| <b>Total</b>          | <b>17,337</b> | <b>0.4%</b> | <b>18.7%</b> | <b>Total</b>         | <b>3,148</b> |        |  | <b>-2.0%</b> |  |  |  |        | <b>30.2%</b> |        |  |

  

| Purchased Services     |              |              |              | % Chng                   |              | 5 Year |  | Supplies     |  |  |  | % Chng |              | 5 Year |  |
|------------------------|--------------|--------------|--------------|--------------------------|--------------|--------|--|--------------|--|--|--|--------|--------------|--------|--|
| Leasing School Buses   |              |              |              | Fuel                     | 4,412        |        |  | -9.1%        |  |  |  |        | 27.8%        |        |  |
| Equipment Rental       |              |              |              | Oil & Lubricants         | 320          |        |  | -42.2%       |  |  |  |        | 82.0%        |        |  |
| Contract Repairs/Maint | 3,060        | 26.4%        | 7.1%         | Shop Materials & Parts   | 715          |        |  | 117.3%       |  |  |  |        | 60.4%        |        |  |
| Utilities-Bus Garage   |              |              |              | Office                   |              |        |  | -100.0%      |  |  |  |        | -100.0%      |        |  |
| Bus Routing Software   |              |              |              | Cleaning                 |              |        |  |              |  |  |  |        |              |        |  |
| Travel Expenses        | 277          |              | -96.6%       | Coveralls, Rags, Laundry |              |        |  |              |  |  |  |        |              |        |  |
| Other Expenses         |              |              |              | Hand Tools               |              |        |  |              |  |  |  |        |              |        |  |
| <b>Total</b>           | <b>3,337</b> | <b>37.9%</b> | <b>11.0%</b> | <b>Total</b>             | <b>5,447</b> |        |  | <b>-5.8%</b> |  |  |  |        | <b>24.9%</b> |        |  |

  

| Capital Outlay |  |  |  | % Chng                 |  | 5 Year |  | Insurance |  |  |  | % Chng |  | 5 Year |  |
|----------------|--|--|--|------------------------|--|--------|--|-----------|--|--|--|--------|--|--------|--|
| Radios         |  |  |  | Property (Garage Only) |  |        |  |           |  |  |  |        |  |        |  |

Total Operating Costs 29,269 which is 0.1% of statewide total.

| Reimbursable Miles      |              |             |              |                         | Non-Reimbursable Miles |        |                |  |  |
|-------------------------|--------------|-------------|--------------|-------------------------|------------------------|--------|----------------|--|--|
| District                | Contract     | % Chng      | 5 Year       | District                | Contract               | % Chng | 5 Year         |  |  |
| To/From School          | 8,833        | 1.7%        | 20.8%        | To/From School          |                        |        |                |  |  |
| Spcl.To/From School     |              |             |              | Spcl.To/From School     |                        |        |                |  |  |
| Field Trips             |              |             | -100.0%      | Field Trips             |                        |        | -100.0%        |  |  |
| Extracurricular Act.    |              |             |              | Extracurricular Act.    |                        |        |                |  |  |
| Shuttle Trips           |              |             |              | Shuttle Trips           |                        |        |                |  |  |
| Summer Programs         |              |             |              | Summer Programs         |                        |        | -100.0%        |  |  |
| Other                   |              |             | -100.0%      | Other                   |                        |        |                |  |  |
| Non-conforming Vehicles |              |             |              | Non-conforming Vehicles |                        |        |                |  |  |
| <b>Total</b>            | <b>8,833</b> | <b>1.7%</b> | <b>18.6%</b> | <b>Total</b>            |                        |        | <b>-100.0%</b> |  |  |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 29,269        | 2.0%         | 16.8%        | 0.1%             |
| Total Miles                        | 8,833         | 1.7%         | 16.8%        | 0.0%             |
| Reimbursement Factor               | 3.3136        |              |              |                  |
| Reimbursable Operating Costs       | 29,269        | 2.0%         | 19.2%        | 0.1%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 29,269        | 2.0%         | 19.2%        | 0.1%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 132           |              |              | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 122           | 19.6%        | 40.2%        | 0.0%             |
| Depreciation                       | 10,933        | 1943.6%      | 361.0%       | 0.2%             |
| Support Vehicle Mileage Cost       | 1,876         | 10.9%        | 20.8%        | 0.8%             |
| <b>Total Reimbursement Cost</b>    | <b>42,332</b> | <b>36.5%</b> | <b>14.4%</b> | <b>0.0%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>     | <b>15.2%</b> | <b>-5.0%</b> |                  |
| <b>Reimbursement</b>               | <b>26,541</b> | <b>57.2%</b> | <b>10.0%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>0</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>7,388</b>  | <b>13.2%</b> | <b>11.1%</b> | <b>0.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>33,929</b> | <b>44.9%</b> | <b>13.2%</b> | <b>0.0%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 83                 | 3          | 4.76              | 533                | 0.182                           | 1                  |
|                    |            | 3.75              | 818                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 79 of which 0 or 0.0% are safety based resulting in 95.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2012-2013

District - 795 - IDAHO ARTS CHARTER SCHOOL

Schedule Used - Contracted Operation

| Salaries               |  | % Chng | 5 Year | Benefits                 |  | % Chng | 5 Year |
|------------------------|--|--------|--------|--------------------------|--|--------|--------|
| Bus Drivers            |  |        |        | Life Insurance           |  |        |        |
| Bus Assistants         |  |        |        | Health Insurance         |  |        |        |
| Technicians            |  |        |        | Physicals                |  |        |        |
| Transportation Super.  |  |        |        | Workers Compensation     |  |        |        |
| Dr. Trainers/Coord.    |  |        |        | FICA                     |  |        |        |
| Dispatcher/Secretary   |  |        |        | PERSI                    |  |        |        |
| Other Program Staff    |  |        |        | PERSI Sick Leave         |  |        |        |
|                        |  |        |        | Other Benefits           |  |        |        |
| <b>Total</b>           |  |        |        | <b>Total</b>             |  |        |        |
| Purchased Services     |  | % Chng | 5 Year | Supplies                 |  | % Chng | 5 Year |
| Leasing School Buses   |  |        |        | Fuel                     |  |        |        |
| Equipment Rental       |  |        |        | Oil & Lubricants         |  |        |        |
| Contract Repairs/Maint |  |        |        | Shop Materials & Parts   |  |        |        |
| Utilities-Bus Garage   |  |        |        | Office                   |  |        |        |
| Bus Routing Software   |  |        |        | Cleaning                 |  |        |        |
| Travel Expenses        |  |        |        | Coveralls, Rags, Laundry |  |        |        |
| Other Expenses         |  |        |        | Hand Tools               |  |        |        |
| <b>Total</b>           |  |        |        | <b>Total</b>             |  |        |        |
| Capital Outlay         |  | % Chng | 5 Year | Insurance                |  | % Chng | 5 Year |
| Radios                 |  |        |        | Property (Garage Only)   |  |        |        |

Total Operating Costs which is 0.0% of statewide total.

| Reimbursable Miles      | District      | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District     | Contract     | % Chng      | 5 Year       |
|-------------------------|---------------|----------|--------------|--------------|-------------------------|--------------|--------------|-------------|--------------|
| To/From School          | 58,454        |          | -6.0%        | -4.4%        | To/From School          |              |              |             |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |              |             |              |
| Field Trips             |               |          |              | -65.1%       | Field Trips             |              | 1,389        | -12.5%      | 546.6%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 1,002        |              | 40.5%       | -19.5%       |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |              |              |             |              |
| Summer Programs         |               |          |              |              | Summer Programs         |              |              |             |              |
| Other                   |               |          |              |              | Other                   |              |              |             |              |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |              |             |              |
| <b>Total</b>            | <b>58,454</b> |          | <b>-6.0%</b> | <b>-4.9%</b> | <b>Total</b>            | <b>1,002</b> | <b>1,389</b> | <b>4.0%</b> | <b>56.5%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 60,845         | -5.6%        | -4.3%        | 0.2%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 0              |              |              | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 253,128        | -8.5%        | 0.7%         | 0.9%             |
| Assessment Fees                    | 0              | -100.0%      | 11.4%        | 0.0%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>253,128</b> | <b>-9.2%</b> | <b>0.6%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>-0.3%</b> | <b>-6.1%</b> |                  |
| <b>Reimbursement</b>               | <b>149,244</b> | <b>-9.4%</b> | <b>-5.3%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>0.7%</b>  |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>71,891</b>  | <b>1.4%</b>  | <b>4.2%</b>  | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>221,138</b> | <b>-1.8%</b> | <b>1.1%</b>  | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 734                | 7          | 4.33              | 3.75               | 0.092                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | -25.0%             | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | -25.0%             | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 330 of which 46 or 13.9% are safety bused resulting in 45.0% of fall enrollment