

Pupil Transportation Operating Cost for School Year 2015-2016

Statewide Totals

Includes Charter Schools

| Salaries              |                   |             |              | Benefits             |                   |             |             |
|-----------------------|-------------------|-------------|--------------|----------------------|-------------------|-------------|-------------|
|                       |                   | % Chng      | 5 Year       |                      |                   | % Chng      | 5 Year      |
| Bus Drivers           | 17,325,556        | 3.2%        | -0.4%        | Life Insurance       | 66,844            | 2.4%        | -0.6%       |
| Bus Assistants        | 1,458,558         | 5.5%        | 11.4%        | Health Insurance     | 5,160,684         | 5.4%        | 7.0%        |
| Technicians           | 3,583,599         | 2.6%        | 2.1%         | Physicals            | 192,670           | 12.4%       | 21.0%       |
| Transportation Super. | 2,032,205         | 4.7%        | 3.6%         | Workers Compensation | 1,135,524         | -2.0%       | 6.6%        |
| Dr. Trainers/Coord.   | 282,643           | -0.9%       | 62.0%        | FICA                 | 1,869,496         | 2.9%        | 0.0%        |
| Dispatcher/Secretary  | 1,007,004         | 7.5%        | 2.7%         | PERSI                | 2,433,492         | 2.7%        | 1.9%        |
| Other Program Staff   | 24,755            | -31.8%      | -19.4%       | PERSI Sick Leave     | 246,016           | 3.0%        | 3.1%        |
|                       |                   |             |              | Other Benefits       | 39,809            | 22.1%       | 26.0%       |
| <b>Total</b>          | <b>25,714,320</b> | <b>3.4%</b> | <b>-0.1%</b> | <b>Total</b>         | <b>11,144,535</b> | <b>3.6%</b> | <b>2.0%</b> |

  

| Purchased Services     |                  |              |              | Supplies                 |                  |               |              |
|------------------------|------------------|--------------|--------------|--------------------------|------------------|---------------|--------------|
|                        |                  | % Chng       | 5 Year       |                          |                  | % Chng        | 5 Year       |
| Leasing School Buses   |                  |              | -100.0%      | Fuel                     | 4,404,047        | -33.5%        | -8.6%        |
| Equipment Rental       |                  |              |              | Oil & Lubricants         |                  |               | 192.3%       |
| Contract Repairs/Maint | 1,689,541        | 10.3%        | 436.5%       | Shop Materials & Parts   | 2,724,309        | -2.6%         | 28.3%        |
| Utilities-Bus Garage   | 723,600          | 5.3%         | 8.1%         | Office                   | 37,649           | -15.2%        | 47.6%        |
| Bus Routing Software   | 113,162          | 258.9%       | 11.7%        | Cleaning                 |                  |               | 42.6%        |
| Travel Expenses        | 180,808          | 10.0%        | 78.2%        | Coveralls, Rags, Laundry |                  |               | -32.9%       |
| Other Services         |                  |              | -26.5%       | Hand Tools               | 41,933           | 22.1%         | 157.1%       |
| <b>Total</b>           | <b>2,707,111</b> | <b>12.1%</b> | <b>28.1%</b> | <b>Total</b>             | <b>7,207,938</b> | <b>-24.1%</b> | <b>-6.0%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |        |
|----------------|-------|--------|--------|------------------------|--------|--------|--------|
|                |       | % Chng | 5 Year |                        |        | % Chng | 5 Year |
| Radios         | 2,319 | -67.7% | -18.7% | Property (Garage Only) | 24,039 | -11.5% | -1.9%  |

Total Operating Costs 46,800,262

| Reimbursable Miles    |                   |                   |              |              | Non-Reimbursable Miles |                  |                  |             |             |
|-----------------------|-------------------|-------------------|--------------|--------------|------------------------|------------------|------------------|-------------|-------------|
|                       | District          | Contract          | % Chng       | 5 Year       |                        | District         | Contract         | % Chng      | 5 Year      |
| To/From School        | 12,345,308        | 9,484,303         | -0.3%        | -1.2%        | To/From School         | 65,848           | 51,137           | 69.6%       | -37.1%      |
| Unique To/From School | 242,697           | 135,243           | 3.5%         | 268.9%       | Unique To/From School  | 47,790           | 22,613           | -26.9%      | -25.7%      |
| Field Trips           |                   |                   | -100.0%      | -100.0%      | Field Trips            | 528,818          | 247,065          | -2.6%       | 33.6%       |
| Extracurricular Act.  |                   |                   |              |              | Extracurricular Act.   | 1,632,543        | 511,049          | 5.4%        | 18.6%       |
| Shuttle Trips         | 163,186           | 364,951           | 1.0%         | 41.2%        | Shuttle Trips          | 50,142           | 82,546           | 21.3%       | 34.9%       |
| Summer Programs       | 90,387            | 101,798           | 8.7%         | 7.6%         | Summer Programs        | 17,402           | 48,115           | -2.9%       | -2.7%       |
| Other                 | 4,495             |                   | 840.4%       | -100.0%      | Other                  | 116,363          | 84,797           | 19.9%       | 16.1%       |
| <b>Total</b>          | <b>12,846,073</b> | <b>10,086,295</b> | <b>-0.2%</b> | <b>-0.4%</b> | <b>Total</b>           | <b>2,458,906</b> | <b>1,047,322</b> | <b>5.0%</b> | <b>9.9%</b> |

Non-conforming Vehicles

Non-conforming Vehicles

Reimbursement Calculation

% Chng 5 Year

|                                    |                   |             |              |
|------------------------------------|-------------------|-------------|--------------|
| Operating Costs                    | 46,800,262        | -1.6%       | -0.7%        |
| Total Miles                        | 26,438,596        | 0.5%        | -0.2%        |
| Reimbursement Factor               | 1.7701            |             |              |
| Reimbursable Operating Costs       | 39,468,943        | -1.1%       | -0.8%        |
| Reimbursement Received             | 158,902           | 19.2%       | 12.8%        |
| Adjustment for Non-Eligible Riders | 534               | -76.8%      | -14.7%       |
| Adjusted Operating Costs           | 39,309,507        | -1.2%       | -32.6%       |
| Administrative Allowance           | 6,246             | -8.3%       | 0.8%         |
| In-Lieu/Special Contracts          | 418,938           | 1.3%        | 42.6%        |
| Home-Based Virtual Costs           | 1,935,783         | -4.1%       | 1.6%         |
| Contract Busing Service            | 39,818,295        | 1.7%        | 0.1%         |
| Assessment Fees                    | 382,729           | 10.4%       | -1.7%        |
| Depreciation                       | 6,076,979         | -0.8%       | 9.3%         |
| Support Vehicle Mileage Cost       | 204,077           | 1.6%        | 5.4%         |
| <b>Total Reimbursement Cost</b>    | <b>88,146,308</b> | <b>0.1%</b> | <b>1.7%</b>  |
| <b>Reimbursement Rate</b>          | <b>61.51%</b>     | <b>0.5%</b> | <b>0.5%</b>  |
| <b>Reimbursement</b>               | <b>54,217,100</b> | <b>0.7%</b> | <b>2.2%</b>  |
| <b>Capped Reimbursement Amount</b> | <b>53,833,971</b> | <b>0.7%</b> | <b>-0.1%</b> |
| <b>Block Grant</b>                 | <b>23,237,839</b> | <b>0.6%</b> | <b>1.0%</b>  |
| <b>Prior Year Audit Adjustment</b> | <b>18,545</b>     |             |              |
| <b>Total Reimbursable Amount</b>   | <b>77,090,355</b> | <b>0.7%</b> | <b>1.3%</b>  |

|                        |                   |                  |                   |                        |                           |
|------------------------|-------------------|------------------|-------------------|------------------------|---------------------------|
| <b>Fall Enrollment</b> | <b># of Buses</b> | <b>Cost/Mile</b> | <b>Cost/Rider</b> | <b>Cost/Rider/Mile</b> | <b># of Shop Vehicles</b> |
| 286,517                | 2,909             | 3.72             | 813               | 0.104                  | 111                       |

|                    |               |               |                                 |   |
|--------------------|---------------|---------------|---------------------------------|---|
| <b># of Routes</b> | <b>% Chng</b> | <b>5 Year</b> | Reimbursable Field Trips        | 0 |
| AM                 | 2,133         | 0.9%          | Non-Reimbursable Field Trips    | 0 |
| Midday             | 548           | -0.5%         | Non-Reimbursable Athletic Trips | 0 |
| PM                 | 2,092         | -0.8%         | Total Trips                     | 0 |

Number of students riding buses to or from school daily 108,002 of which 21,850 or 20.2% are safety based resulting in 37.7% of fall enrollment

**Pupil Transportation Statewide Summary for School Year 2015-2016**  
**District Owned, District/Contractor, Contractor Owned, and Virtual**  
**Includes Charter Schools**

|  | <b>Statewide</b> | <b>District Owned</b> | <b>Contracted</b> |
|--|------------------|-----------------------|-------------------|
| Reimbursable Miles                               | 22,932,368       | 12,846,073            | 10,086,295        |
| Non-Reimbursable Miles                           | 3,506,228        | 2,458,906             | 1,047,322         |
| Total Miles                                      | 26,438,596       | 15,304,979            | 11,133,617        |
| Reimbursable Cost Per Student <sup>1*</sup>      | 813              | 746                   | 886               |
| Reimbursable Cost Per Mile <sup>2*</sup>         | 3.72             | 3.45                  | 4.02              |
| Reimbursable Bus Cost/Student Mile <sup>3*</sup> | 0.104            | 0.105                 | 0.100             |
| Number of Buses                                  | 2,909            | 1,778                 | 1,131             |
| Average Daily Ridership                          | 108,002          | 59,362                | 45,734            |

|   |            |
|---|------------|
| Total Reimbursable Cost                                   | 88,146,308 |
| -----   |            |
| Total Pre-cap Reimbursement                               | 54,217,100 |
| -----   |            |
| Total Capped Reimbursement                                | 53,833,971 |
| -----   |            |
| Total State Reimbursable Amount for School Year 2015-2016 | 77,090,355 |
| -----   |            |

<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 2015-2016

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   | 14,500 | 138.7% | 38.9% |               |               | Cleaning                 |              |  |  |  |
| Travel Expenses        |        |        |       |               |               | Coveralls, Rags, Laundry |              |  |  |  |
| Other Expenses         |        |        |       |               |               | Hand Tools               |              |  |  |  |
| <b>Total</b>           |        |        |       | <b>14,500</b> | <b>138.7%</b> | <b>38.9%</b>             | <b>Total</b> |  |  |  |
| Capital Outlay         |        |        |       | % Chng        | 5 Year        | Insurance                |              |  |  |  |
| Radios                 |        |        |       |               |               | Property (Garage Only)   |              |  |  |  |

Total Operating Costs 14,500 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          |          | 1,824,119 | -0.9%  | 0.1%   | To/From School               |          | 195      |         |        |
| Spcl.To/From School     |          |           |        | -76.1% | Spcl.To/From School          |          |          | -100.0% | 3.2%   |
| Field Trips             |          |           |        |        | Field Trips                  |          | 101,090  | -9.7%   | 2.7%   |
| Extracurricular Act.    |          |           |        |        | Extracurricular Act.         |          | 60,306   | 11.5%   | 2.6%   |
| Shuttle Trips           |          | 60,203    | 3.5%   | -3.0%  | Shuttle Trips                |          | 24,609   | 41.6%   | 0.1%   |
| Summer Programs         |          | 41,084    | 7.1%   | 17.5%  | Summer Programs              |          | 9,018    | 10.3%   | -5.1%  |
| Other                   |          |           |        |        | Other                        |          | 19,954   | 49.5%   | -0.8%  |
| Non-conforming Vehicles |          |           |        |        | Non-conforming Vehicles      |          |          |         |        |
| <b>Total</b>            |          |           |        |        | <b>Total</b>                 |          |          |         |        |
|                         |          |           |        |        | <b>1,925,406 -0.6% -0.1%</b> |          |          |         |        |
|                         |          |           |        |        | <b>215,172 4.1% 2.2%</b>     |          |          |         |        |

| Reimbursement Calculation          |                  | % Chng       | 5 Year      | % of State Total |
|------------------------------------|------------------|--------------|-------------|------------------|
| Operating Costs                    | 14,500           | 138.7%       | 38.9%       | 0.0%             |
| Total Miles                        | 2,140,578        | -0.1%        | 0.1%        | 8.1%             |
| Reimbursement Factor               | 0.0068           |              |             |                  |
| Reimbursable Operating Costs       | 13,093           | 141.4%       | 39.2%       | 0.0%             |
| Reimbursement Received             | 27,408           | 33.3%        | 15.9%       | 17.2%            |
| Adjustment for Non-Eligible Riders | 0                |              |             | 0.0%             |
| Adjusted Operating Costs           | -14,315          | -5.5%        | 9.5%        | 0.0%             |
| Administrative Allowance           |                  |              |             |                  |
| In-Lieu/Special Contracts          | 4,687            | 10.3%        | -4.4%       | 1.1%             |
| Home-based virtual costs           | 0                |              |             | 0.0%             |
| Contract Busing Service            | 7,087,935        | 3.9%         | 1.6%        | 17.8%            |
| Assessment Fees                    | 29,217           | 3.4%         | -24.5%      | 7.6%             |
| Depreciation                       | 0                |              |             | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>7,107,524</b> | <b>3.9%</b>  | <b>1.6%</b> | <b>8.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b>  | <b>0.7%</b> |                  |
| <b>Reimbursement</b>               | <b>4,334,168</b> | <b>4.5%</b>  | <b>2.3%</b> | <b>8.0%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-223</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>1,842,497</b> | <b>-0.2%</b> | <b>0.3%</b> | <b>7.9%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>6,176,442</b> | <b>3.1%</b>  | <b>1.6%</b> | <b>8.0%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 25,880             | 154        | 3.67 3.72         | 1,195 813          | 0.096 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 111        | -0.9%             | -0.9%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 44         | -10.2%            | -8.9%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 120        | -4.0%             | 0.2%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 5,920 of which 779 or 13.2% are safety based resulting in 22.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 002 - JOINT SCHOOL DISTRICT NO. 2

Schedule Used - Contracted Operation

| Salaries               |  |  | % Chng         | 5 Year        | Benefits                 |                |  | % Chng         | 5 Year        |
|------------------------|--|--|----------------|---------------|--------------------------|----------------|--|----------------|---------------|
| Bus Drivers            |  |  | -100.0%        | -41.1%        | Life Insurance           |                |  | -100.0%        | -51.3%        |
| Bus Assistants         |  |  | -100.0%        | -39.7%        | Health Insurance         |                |  | -100.0%        | -44.5%        |
| Technicians            |  |  | -100.0%        | -39.6%        | Physicals                |                |  | -100.0%        | -36.3%        |
| Transportation Super.  |  |  | -100.0%        | -73.3%        | Workers Compensation     |                |  | -100.0%        | -6.1%         |
| Dr. Trainers/Coord.    |  |  |                | -100.0%       | FICA                     |                |  | -100.0%        | -40.6%        |
| Dispatcher/Secretary   |  |  | -100.0%        | -37.1%        | PERSI                    |                |  | -100.0%        | -39.0%        |
| Other Program Staff    |  |  |                |               | PERSI Sick Leave         |                |  | -100.0%        | -40.8%        |
|                        |  |  |                |               | Other Benefits           |                |  | -100.0%        | -51.4%        |
| <b>Total</b>           |  |  | <b>-100.0%</b> | <b>-40.5%</b> | <b>Total</b>             |                |  | <b>-100.0%</b> | <b>-41.7%</b> |
| Purchased Services     |  |  | % Chng         | 5 Year        | Supplies                 |                |  | % Chng         | 5 Year        |
| Leasing School Buses   |  |  |                |               | Fuel                     | 642,945        |  | -32.2%         | -8.1%         |
| Equipment Rental       |  |  |                |               | Oil & Lubricants         |                |  |                | -16.9%        |
| Contract Repairs/Maint |  |  | -100.0%        | -9.7%         | Shop Materials & Parts   |                |  | -100.0%        | -34.1%        |
| Utilities-Bus Garage   |  |  |                | -26.4%        | Office                   |                |  | -100.0%        | -48.9%        |
| Bus Routing Software   |  |  |                | -20.3%        | Cleaning                 |                |  |                | 81.4%         |
| Travel Expenses        |  |  |                | -18.2%        | Coveralls, Rags, Laundry |                |  |                | -30.8%        |
| Other Expenses         |  |  |                |               | Hand Tools               |                |  | -100.0%        | 19.3%         |
| <b>Total</b>           |  |  | <b>-100.0%</b> | <b>-27.3%</b> | <b>Total</b>             | <b>642,945</b> |  | <b>-33.7%</b>  | <b>-12.1%</b> |
| Capital Outlay         |  |  | % Chng         | 5 Year        | Insurance                |                |  | % Chng         | 5 Year        |
| Radios                 |  |  |                | -62.5%        | Property (Garage Only)   |                |  | -100.0%        | -43.1%        |

Total Operating Costs 642,945 which is 1.4% of statewide total.

| Reimbursable Miles      | District | Contract         | % Chng      | 5 Year      | Non-Reimbursable Miles  | District     | Contract       | % Chng      | 5 Year       |
|-------------------------|----------|------------------|-------------|-------------|-------------------------|--------------|----------------|-------------|--------------|
| To/From School          |          | 2,304,602        | 3.7%        | 0.2%        | To/From School          |              |                |             |              |
| Spcl.To/From School     |          | 135,243          | 6.4%        | 30.8%       | Spcl.To/From School     |              | 6,586          | -37.6%      | 48.0%        |
| Field Trips             |          |                  |             |             | Field Trips             | 10           | 40,951         | 15.7%       | 3.0%         |
| Extracurricular Act.    |          |                  |             |             | Extracurricular Act.    | 1,689        | 18,795         | -8.6%       | -5.1%        |
| Shuttle Trips           |          | 198,021          | -0.7%       | -2.4%       | Shuttle Trips           |              | 42,990         | 5.6%        | 56.6%        |
| Summer Programs         |          | 17,844           | 12.4%       | 17.7%       | Summer Programs         |              | 5,050          | -50.4%      | -36.0%       |
| Other                   |          |                  |             |             | Other                   |              | 44,603         | 13.1%       | 27.5%        |
| Non-conforming Vehicles |          |                  |             |             | Non-conforming Vehicles |              |                |             |              |
| <b>Total</b>            |          | <b>2,655,710</b> | <b>3.5%</b> | <b>0.6%</b> | <b>Total</b>            | <b>1,699</b> | <b>158,975</b> | <b>1.2%</b> | <b>11.8%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 642,945          | -49.9%       | -28.6%       | 1.4%             |
| Total Miles                        | 2,816,384        | 3.4%         | 1.1%         | 10.7%            |
| Reimbursement Factor               | 0.2283           |              |              |                  |
| Reimbursable Operating Costs       | 606,299          | -13.9%       | -22.7%       | 1.5%             |
| Reimbursement Received             | 0                |              | -65.8%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 606,299          | -13.9%       | -22.5%       | 1.5%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 1,704            |              |              | 0.4%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 8,886,874        | 6.8%         | 6.8%         | 22.3%            |
| Assessment Fees                    | 43,257           | 0.1%         | -2.0%        | 11.3%            |
| Depreciation                       | 0                | -100.0%      | -35.1%       | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              | -100.0%      | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>9,538,134</b> | <b>1.4%</b>  | <b>-2.3%</b> | <b>10.8%</b>     |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>-0.1%</b> | <b>1.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>5,816,354</b> | <b>1.2%</b>  | <b>-0.6%</b> | <b>10.7%</b>     |
| <b>Capped Reimbursement Amount</b> |                  |              | <b>-0.6%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>52</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>3,590,574</b> | <b>1.3%</b>  | <b>1.9%</b>  | <b>15.5%</b>     |
| <b>Total Reimbursable Amount</b>   | <b>9,406,980</b> | <b>1.3%</b>  | <b>1.2%</b>  | <b>12.2%</b>     |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 37,337             | 283        | 3.57 3.72         | 873 813            | 0.094 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 214        | 1.4%              | 0.5%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 114        | -10.2%            | 1.1%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 208        | 3.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 10,870 of which 470 or 4.3% are safety based resulting in 29.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 003 - KUNA JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 383,047        | 8.2%        | 3.2%        | Life Insurance       | 1,143          | 34.9%        | 2.5%        |
| Bus Assistants        | 93,645         | 14.6%       | 12.8%       | Health Insurance     | 108,577        | 34.2%        | 9.4%        |
| Technicians           | 78,424         | -14.5%      | 0.8%        | Physicals            | 6,526          | 59.8%        | 15.8%       |
| Transportation Super. | 60,707         | 21.5%       | 7.1%        | Workers Compensation | 27,284         | 130.8%       | 89.0%       |
| Dr. Trainers/Coord.   | 31,445         | -40.2%      | 521.7%      | FICA                 | 52,399         | 4.8%         | 5.8%        |
| Dispatcher/Secretary  | 49,832         | 77.3%       | 4.8%        | PERSI                | 71,099         | 10.6%        | 8.8%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 7,278          | 14.3%        | 7.1%        |
|                       |                |             |             | Other Benefits       |                | -100.0%      | -31.7%      |
| <b>Total</b>          | <b>697,100</b> | <b>5.9%</b> | <b>4.2%</b> | <b>Total</b>         | <b>274,306</b> | <b>25.5%</b> | <b>8.0%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |                |               |              |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|---------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng         | 5 Year        |              |
| Leasing School Buses   |               |               | -100.0%      | Fuel                     | 91,607         | -30.4%        | -5.0%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         |                |               | -29.6%       |
| Contract Repairs/Maint | 66,224        | 143.6%        | 29.7%        | Shop Materials & Parts   | 63,189         | -30.9%        | 4.2%         |
| Utilities-Bus Garage   | 24,445        | 185.4%        | 31.6%        | Office                   | 956            | -21.9%        | 12.8%        |
| Bus Routing Software   | 1,425         | -63.8%        | -6.4%        | Cleaning                 |                |               | -100.0%      |
| Travel Expenses        | 3,495         | 130.7%        | 37.0%        | Coveralls, Rags, Laundry |                |               | -30.6%       |
| Other Expenses         |               |               |              | Hand Tools               | 1,000          | 97.2%         | 12.1%        |
| <b>Total</b>           | <b>95,589</b> | <b>132.0%</b> | <b>22.6%</b> | <b>Total</b>             | <b>156,752</b> | <b>-30.2%</b> | <b>-5.0%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |        |
|----------------|--|--------|---------|------------------------|--------|--------|--------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |        |
| Radios         |  |        | -100.0% | Property (Garage Only) | 327    | 0.0%   | -14.3% |

Total Operating Costs 1,224,074 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          | 330,690        |          | 3.4%        | 2.0%        | To/From School          |               |          |              |              |
| Spcl.To/From School     | 2,573          |          | 66.2%       | 15.8%       | Spcl.To/From School     |               |          |              | 9.2%         |
| Field Trips             |                |          |             |             | Field Trips             | 10,691        |          | -11.4%       | 11.2%        |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 14,781        |          | -2.1%        | -24.5%       |
| Shuttle Trips           | 8,920          |          | 9.9%        | 557.9%      | Shuttle Trips           |               |          |              | -61.9%       |
| Summer Programs         | 640            |          | -88.6%      | 58.5%       | Summer Programs         |               |          |              | -100.0%      |
| Other                   |                |          |             |             | Other                   | 1,898         |          | 105.2%       | -21.0%       |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>342,823</b> |          | <b>2.3%</b> | <b>2.2%</b> | <b>Total</b>            | <b>27,370</b> |          | <b>-2.6%</b> | <b>17.5%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,224,074        | 7.1%         | 3.3%         | 2.6%             |
| Total Miles                        | 370,193          | 1.9%         | 1.7%         | 1.4%             |
| Reimbursement Factor               | 3.3066           |              |              |                  |
| Reimbursable Operating Costs       | 1,133,579        | 7.5%         | 3.8%         | 2.9%             |
| Reimbursement Received             | 6,960            | -3.3%        | 25.6%        | 4.4%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,126,619        | 7.6%         | 3.7%         | 2.9%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 7,338            | 39.9%        | 60.3%        | 1.8%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 5,657            | 2.3%         | -0.4%        | 1.5%             |
| Depreciation                       | 91,821           | -16.7%       | -4.5%        | 1.5%             |
| Support Vehicle Mileage Cost       | 0                | -100.0%      | -13.4%       | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,231,435</b> | <b>5.3%</b>  | <b>2.5%</b>  | <b>1.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-1.6%</b> | <b>-0.6%</b> |                  |
| <b>Reimbursement</b>               | <b>725,888</b>   | <b>3.6%</b>  | <b>1.9%</b>  | <b>1.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>100</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>404,588</b>   | <b>0.6%</b>  | <b>2.3%</b>  | <b>1.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,130,576</b> | <b>2.5%</b>  | <b>2.0%</b>  | <b>1.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 5,279              | 38         | 3.55              | 3.72               | 0.083                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 59         | 90.3%             | 27.4%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 20.0%             | -8.7%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 32         | 3.2%              | 5.3%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,635 of which 257 or 15.7% are safety based resulting in 31.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

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          |          | 13,030        | 19.2%        | -5.2%        | To/From School          |            |               |               |        |
| Spcl.To/From School     |          |               |              | -100.0%      | Spcl.To/From School     |            |               |               |        |
| Field Trips             |          |               |              |              | Field Trips             |            |               |               |        |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    | 350        | 493.2%        | 131.6%        |        |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |            |               |               |        |
| Summer Programs         |          |               |              |              | Summer Programs         |            |               |               |        |
| Other                   |          |               |              |              | Other                   |            |               |               |        |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |            |               |               |        |
| <b>Total</b>            |          | <b>13,030</b> | <b>19.2%</b> | <b>-3.9%</b> | <b>Total</b>            | <b>350</b> | <b>493.2%</b> | <b>131.6%</b> |        |

Reimbursement Calculation

|                                    |               | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|---------------|---------------|---------------|-------------------------|
| Operating Costs                    |               |               |               | 0.0%                    |
| Total Miles                        | 13,380        | 21.8%         | -10.3%        | 0.1%                    |
| Reimbursement Factor               | 0.0000        |               |               |                         |
| Reimbursable Operating Costs       | 0             |               |               | 0.0%                    |
| Reimbursement Received             | 57            |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0             |               |               | 0.0%                    |
| Adjusted Operating Costs           | -57           |               |               | 0.0%                    |
| Administrative Allowance           |               |               |               |                         |
| In-Lieu/Special Contracts          | 0             |               |               | 0.0%                    |
| Home-based virtual costs           | 0             |               |               | 0.0%                    |
| Contract Busing Service            | 75,296        | -2.4%         | -4.9%         | 0.2%                    |
| Assessment Fees                    | 300           | 16.3%         | -0.1%         | 0.1%                    |
| Depreciation                       | 0             |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0             |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>75,539</b> | <b>-2.4%</b>  | <b>-4.8%</b>  | <b>0.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>     | <b>0.6%</b>   | <b>0.7%</b>   |                         |
| <b>Reimbursement</b>               | <b>46,064</b> | <b>-1.8%</b>  | <b>-4.2%</b>  | <b>0.1%</b>             |
| <b>Capped Reimbursement Amount</b> | <b>30,671</b> | <b>-3.1%</b>  | <b>-2.3%</b>  | <b>0.1%</b>             |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>20,444</b> | <b>-3.9%</b>  | <b>-0.3%</b>  | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>51,116</b> | <b>-3.5%</b>  | <b>-2.0%</b>  | <b>0.1%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 161                | 4          | 5.77 3.72         | 2,508 813          | 0.773 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 30 of which 0 or 0.0% are safety based resulting in 18.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 013 - COUNCIL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |  |               |  | % Chng       | 5 Year       | Benefits             |               |              |              | % Chng | 5 Year |
|-----------------------|--|---------------|--|--------------|--------------|----------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers           |  | 49,778        |  | 25.4%        | 10.8%        | Life Insurance       |               |              |              |        |        |
| Bus Assistants        |  |               |  |              |              | Health Insurance     |               |              |              |        |        |
| Technicians           |  |               |  |              |              | Physicals            | 1,115         | 43.7%        | 8.1%         |        |        |
| Transportation Super. |  | 13,465        |  | 25.9%        | 18.6%        | Workers Compensation | 2,695         | 19.6%        | 13.0%        |        |        |
| Dr. Trainers/Coord.   |  |               |  |              |              | FICA                 | 4,856         | 26.9%        | 11.7%        |        |        |
| Dispatcher/Secretary  |  |               |  |              |              | PERSI                | 3,109         | 59.4%        | 59.4%        |        |        |
| Other Program Staff   |  |               |  |              |              | PERSI Sick Leave     | 319           | 56.4%        | 56.4%        |        |        |
|                       |  |               |  |              |              | Other Benefits       |               |              |              |        |        |
| <b>Total</b>          |  | <b>63,243</b> |  | <b>25.5%</b> | <b>11.7%</b> | <b>Total</b>         | <b>12,094</b> | <b>34.2%</b> | <b>21.6%</b> |        |        |

  

| Purchased Services     |  |               |  | % Chng       | 5 Year      | Supplies                 |               |             |             | % Chng | 5 Year |
|------------------------|--|---------------|--|--------------|-------------|--------------------------|---------------|-------------|-------------|--------|--------|
| Leasing School Buses   |  |               |  |              |             | Fuel                     | 10,298        | -9.1%       | -2.4%       |        |        |
| Equipment Rental       |  |               |  |              |             | Oil & Lubricants         |               |             | -99.4%      |        |        |
| Contract Repairs/Maint |  | 9,005         |  | 157.7%       | 48.4%       | Shop Materials & Parts   | 4,457         | 50.1%       | 26.7%       |        |        |
| Utilities-Bus Garage   |  | 3,829         |  | -25.1%       | -15.9%      | Office                   |               |             | -100.0%     |        |        |
| Bus Routing Software   |  |               |  |              |             | Cleaning                 |               |             | -100.0%     |        |        |
| Travel Expenses        |  | 90            |  | -23.7%       | 15.9%       | Coveralls, Rags, Laundry |               |             |             |        |        |
| Other Expenses         |  |               |  |              |             | Hand Tools               | 34            | -24.4%      | -24.4%      |        |        |
| <b>Total</b>           |  | <b>12,924</b> |  | <b>48.2%</b> | <b>5.5%</b> | <b>Total</b>             | <b>14,789</b> | <b>3.1%</b> | <b>0.4%</b> |        |        |

  

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

Total Operating Costs 103,050 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          | 29,580        |        | 14.9%        | 6.5%        | To/From School          |               |              |             |  |
| Spcl.To/From School     |               |        |              |             | Spcl.To/From School     |               |              |             |  |
| Field Trips             |               |        |              |             | Field Trips             | 1,814         | 100.2%       | 0.2%        |  |
| Extracurricular Act.    |               |        |              |             | Extracurricular Act.    | 9,139         | 13.6%        | 10.2%       |  |
| Shuttle Trips           |               |        |              |             | Shuttle Trips           |               |              |             |  |
| Summer Programs         |               |        |              |             | Summer Programs         |               |              |             |  |
| Other                   | 498           |        |              |             | Other                   |               | -100.0%      | 11.0%       |  |
| Non-conforming Vehicles |               |        |              |             | Non-conforming Vehicles |               |              |             |  |
| <b>Total</b>            | <b>30,078</b> |        | <b>16.8%</b> | <b>6.8%</b> | <b>Total</b>            | <b>10,953</b> | <b>21.5%</b> | <b>0.7%</b> |  |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 103,050        | 25.0%        | 7.5%         | 0.2%             |
| Total Miles                        | 41,031         | 18.0%        | 3.3%         | 0.2%             |
| Reimbursement Factor               | 2,5115         |              |              |                  |
| Reimbursable Operating Costs       | 75,541         | 23.7%        | 10.8%        | 0.2%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 75,541         | 23.7%        | 10.8%        | 0.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 11,641         | -30.2%       | 35.0%        | 2.8%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 242            | -3.2%        | -6.3%        | 0.1%             |
| Depreciation                       | 18,629         | 223.4%       | 29.4%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>106,053</b> | <b>26.6%</b> | <b>11.4%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>9.0%</b>  | <b>0.3%</b>  |                  |
| <b>Reimbursement</b>               | <b>63,070</b>  | <b>38.1%</b> | <b>11.3%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>16,466</b>  | <b>-0.6%</b> | <b>0.6%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>79,540</b>  | <b>27.8%</b> | <b>8.1%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 257                | 7          | 3.13              | 3.72               | 1,570                           | 813                |
|                    |            |                   |                    | 0.411                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -5.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | 8.3%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 60 of which 4 or 6.7% are safety based resulting in 23.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 021 - MARSH VALLEY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |               |              |             |
|-----------------------|----------------|--------------|-------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 154,351        | -3.7%        | -1.6%       | Life Insurance       | 52            | -22.4%       | -10.6%      |
| Bus Assistants        |                |              |             | Health Insurance     | 11,150        | -10.3%       | -0.5%       |
| Technicians           | 40,074         | 6.9%         | 10.9%       | Physicals            | 1,655         | -20.0%       | 33.4%       |
| Transportation Super. | 6,466          | 3.0%         | 39.4%       | Workers Compensation | 13,231        | 18.3%        | 14.5%       |
| Dr. Trainers/Coord.   | 2,213          |              | -100.0%     | FICA                 | 15,961        | -0.4%        | 1.0%        |
| Dispatcher/Secretary  | 6,466          | 1.9%         | 42.1%       | PERSI                | 6,882         | -9.3%        | -3.6%       |
| Other Program Staff   |                |              |             | PERSI Sick Leave     | 769           | 25.2%        | 25.2%       |
|                       |                |              |             | Other Benefits       |               |              |             |
| <b>Total</b>          | <b>209,570</b> | <b>-0.4%</b> | <b>1.1%</b> | <b>Total</b>         | <b>49,700</b> | <b>-0.6%</b> | <b>2.8%</b> |

  

| Purchased Services     |               |             |              | Supplies                 |               |               |              |
|------------------------|---------------|-------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng      | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |             |              | Fuel                     | 39,202        | -40.8%        | -6.9%        |
| Equipment Rental       |               |             |              | Oil & Lubricants         |               |               | -2.5%        |
| Contract Repairs/Maint | 6,957         | 10.1%       | 8389.6%      | Shop Materials & Parts   | 24,143        | 7.0%          | 1.1%         |
| Utilities-Bus Garage   | 12,240        | -4.6%       | -1.9%        | Office                   | 92            | -78.1%        | -6.7%        |
| Bus Routing Software   |               |             |              | Cleaning                 |               |               | -48.3%       |
| Travel Expenses        | 2,230         | 401.1%      | 92.5%        | Coveralls, Rags, Laundry |               |               | -33.4%       |
| Other Expenses         |               |             |              | Hand Tools               | 343           | -14.3%        | 656.2%       |
| <b>Total</b>           | <b>21,427</b> | <b>9.4%</b> | <b>20.3%</b> | <b>Total</b>             | <b>63,780</b> | <b>-28.8%</b> | <b>-6.1%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 732    | -7.5%  | 6.4% |

Total Operating Costs 345,209 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          | 124,123        |          | -12.7%        | -3.4%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |                |          |               |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |                |          |               |              | Field Trips             | 5,775         |          | 5.3%         | -32.1%       |
| Extracurricular Act.    |                |          |               |              | Extracurricular Act.    | 20,295        |          | -2.5%        | 38.4%        |
| Shuttle Trips           |                |          |               |              | Shuttle Trips           |               |          |              |              |
| Summer Programs         |                |          |               |              | Summer Programs         |               |          |              |              |
| Other                   |                |          |               |              | Other                   |               |          |              | -100.0%      |
| Non-conforming Vehicles |                |          |               |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>124,123</b> |          | <b>-12.7%</b> | <b>-3.4%</b> | <b>Total</b>            | <b>26,070</b> |          | <b>-0.8%</b> | <b>21.0%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 345,209        | -6.8%        | -0.1%        | 0.7%             |
| Total Miles                        | 150,193        | -10.8%       | -1.3%        | 0.6%             |
| Reimbursement Factor               | 2,2984         |              |              |                  |
| Reimbursable Operating Costs       | 285,284        | -8.7%        | -2.2%        | 0.7%             |
| Reimbursement Received             | 48             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 285,236        | -8.8%        | -2.3%        | 0.7%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 2,001          | 113.8%       | 20.0%        | 0.5%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 3,468          |              | -14.6%       | 0.9%             |
| Depreciation                       | 82,722         | -15.9%       | -2.0%        | 1.4%             |
| Support Vehicle Mileage Cost       | 7,825          | 5.2%         | 9.3%         | 3.8%             |
| <b>Total Reimbursement Cost</b>    | <b>381,252</b> | <b>-9.1%</b> | <b>-2.1%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>1.1%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>246,136</b> | <b>-8.0%</b> | <b>-1.3%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>804</b>     |              |              |                  |
| <b>Block Grant</b>                 | <b>87,501</b>  | <b>1.3%</b>  | <b>0.9%</b>  | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>334,441</b> | <b>-5.5%</b> | <b>-0.8%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,265              | 21         | 3.03              | 3.72               | 588 813                         | 0.101 0.104        |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 15         | -6.3%             | -1.3%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 15         | -6.3%             | -1.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 639 of which 44 or 6.9% are safety based resulting in 50.5% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 025 - POCATELLO DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries               |                  |               |             | % Chng | 5 Year | Benefits                 |                |               |              | % Chng | 5 Year |
|------------------------|------------------|---------------|-------------|--------|--------|--------------------------|----------------|---------------|--------------|--------|--------|
| Bus Drivers            | 1,128,523        | 2.3%          | 1.7%        |        |        | Life Insurance           | 4,771          | 3.6%          | 9.0%         |        |        |
| Bus Assistants         | 93,324           | 19.1%         | 7.5%        |        |        | Health Insurance         | 201,840        | 4.0%          | 5.0%         |        |        |
| Technicians            | 149,947          | 2.9%          | -1.5%       |        |        | Physicals                | 11,978         | -11.5%        | -1.5%        |        |        |
| Transportation Super.  | 59,211           | 2.8%          | 1.4%        |        |        | Workers Compensation     | 74,502         | -15.3%        | 8.7%         |        |        |
| Dr. Trainers/Coord.    | 98,480           | 3.7%          | 1.3%        |        |        | FICA                     | 118,045        | 4.3%          | 1.7%         |        |        |
| Dispatcher/Secretary   | 59,356           | 2.2%          | 1.6%        |        |        | PERSI                    | 176,032        | 3.6%          | 3.8%         |        |        |
| Other Program Staff    |                  |               |             |        |        | PERSI Sick Leave         | 19,611         | 3.1%          | 1.8%         |        |        |
|                        |                  |               |             |        |        | Other Benefits           | 4,355          | 31.7%         | 4.5%         |        |        |
| <b>Total</b>           | <b>1,588,841</b> | <b>3.3%</b>   | <b>1.6%</b> |        |        | <b>Total</b>             | <b>611,134</b> | <b>0.9%</b>   | <b>3.3%</b>  |        |        |
| Purchased Services     |                  |               |             | % Chng | 5 Year | Supplies                 |                |               |              | % Chng | 5 Year |
| Leasing School Buses   |                  |               |             |        |        | Fuel                     | 188,902        | -32.8%        | -8.4%        |        |        |
| Equipment Rental       |                  |               |             |        |        | Oil & Lubricants         |                |               | -28.1%       |        |        |
| Contract Repairs/Maint | 9,903            | -53.1%        | -0.3%       |        |        | Shop Materials & Parts   | 142,535        | 6.7%          | 13.7%        |        |        |
| Utilities-Bus Garage   | 16,608           | -6.4%         | 2.0%        |        |        | Office                   | 5,056          | -0.5%         | -1.8%        |        |        |
| Bus Routing Software   | 8,060            | 106.7%        | 3.4%        |        |        | Cleaning                 |                |               | -17.5%       |        |        |
| Travel Expenses        | 3,942            | -8.5%         | 27.2%       |        |        | Coveralls, Rags, Laundry |                |               | -93.5%       |        |        |
| Other Expenses         |                  |               |             |        |        | Hand Tools               | 1,305          | -4.4%         | 19.2%        |        |        |
| <b>Total</b>           | <b>38,513</b>    | <b>-18.1%</b> | <b>5.4%</b> |        |        | <b>Total</b>             | <b>337,798</b> | <b>-19.8%</b> | <b>-3.8%</b> |        |        |
| Capital Outlay         |                  |               |             | % Chng | 5 Year | Insurance                |                |               |              | % Chng | 5 Year |
| Radios                 |                  |               |             |        |        | Property (Garage Only)   | 1,162          | -5.3%         | 2.9%         |        |        |

Total Operating Costs 2,577,448 which is 5.5% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year      | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year        |
|-------------------------|----------------|----------|-------------|-------------|-------------------------|---------------|----------|--------------|---------------|
| To/From School          | 726,054        |          | 1.6%        | 1.2%        | To/From School          |               |          |              | -100.0%       |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     |               |          |              | -100.0%       |
| Field Trips             |                |          |             |             | Field Trips             | 16,812        |          | 36.4%        | 3.7%          |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 32,187        |          | -16.3%       | 0.5%          |
| Shuttle Trips           | 6,510          |          | -27.5%      | -0.7%       | Shuttle Trips           | 2,081         |          | 1335.2%      | 275.7%        |
| Summer Programs         | 2,615          |          | 2.1%        | 21.8%       | Summer Programs         |               |          |              |               |
| Other                   |                |          |             |             | Other                   | 4,943         |          | -29.3%       | 0.3%          |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |              |               |
| <b>Total</b>            | <b>735,179</b> |          | <b>1.3%</b> | <b>1.2%</b> | <b>Total</b>            | <b>56,023</b> |          | <b>-3.2%</b> | <b>-11.7%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year      | % of State Total |
|------------------------------------|------------------|--------------|-------------|------------------|
| Operating Costs                    | 2,577,448        | -1.4%        | 0.9%        | 5.5%             |
| Total Miles                        | 791,202          | 0.9%         | -0.3%       | 3.0%             |
| Reimbursement Factor               | 3.2576           |              |             |                  |
| Reimbursable Operating Costs       | 2,394,919        | -1.1%        | 2.4%        | 6.1%             |
| Reimbursement Received             | 264              | -83.1%       | -91.6%      | 0.2%             |
| Adjustment for Non-Eligible Riders | 0                |              | -100.0%     | 0.0%             |
| Adjusted Operating Costs           | 2,394,655        | -1.0%        | 2.8%        | 6.1%             |
| 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%      | -18.4%      | 0.0%             |
| Depreciation                       | 306,748          | 11.8%        | 2.7%        | 5.0%             |
| Support Vehicle Mileage Cost       | 2,432            | -3.7%        | 27.2%       | 1.2%             |
| <b>Total Reimbursement Cost</b>    | <b>2,703,835</b> | <b>-0.1%</b> | <b>2.5%</b> | <b>3.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>0.5%</b>  | <b>0.0%</b> |                  |
| <b>Reimbursement</b>               | <b>1,578,537</b> | <b>0.4%</b>  | <b>2.5%</b> | <b>2.9%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>168</b>       |              |             |                  |
| <b>Block Grant</b>                 | <b>668,620</b>   | <b>-0.4%</b> | <b>0.2%</b> | <b>2.9%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>2,247,325</b> | <b>0.2%</b>  | <b>1.8%</b> | <b>2.9%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 12,404             | 83         | 3.68              | 3.72               | 0.053                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 69         | 0.0%              | 1.2%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 10         | -9.1%             | -1.8%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 69         | 0.0%              | 1.2%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 5,767 of which 1,587 or 27.5% are safety based resulting in 46.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 033 - BEAR LAKE COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |                |               |             | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|----------------|---------------|-------------|--------|--------|
| Bus Drivers           | 157,419        | 8.0%        | 1.7%        |        |        | Life Insurance       | 526            | -9.3%         | -4.5%       |        |        |
| Bus Assistants        | 11,034         | 19.8%       | 5.0%        |        |        | Health Insurance     | 81,816         | -15.8%        | 0.1%        |        |        |
| Technicians           | 30,106         | 0.4%        | 2.8%        |        |        | Physicals            | 1,297          | 26.5%         | 13.0%       |        |        |
| Transportation Super. | 25,567         | 1.5%        | 3.1%        |        |        | Workers Compensation | 11,743         | -4.9%         | -1.2%       |        |        |
| Dr. Trainers/Coord.   |                |             |             |        |        | FICA                 | 15,365         | 4.3%          | 2.8%        |        |        |
| Dispatcher/Secretary  | 10,958         | 1.5%        | 3.1%        |        |        | PERSI                | 23,850         | -0.5%         | 2.6%        |        |        |
| Other Program Staff   |                |             |             |        |        | PERSI Sick Leave     | 2,444          | -0.5%         | 0.8%        |        |        |
|                       |                |             |             |        |        | Other Benefits       | 523            | -45.6%        | -8.9%       |        |        |
| <b>Total</b>          | <b>235,084</b> | <b>6.4%</b> | <b>2.2%</b> |        |        | <b>Total</b>         | <b>137,564</b> | <b>-10.2%</b> | <b>0.2%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 47,069        | -32.0%        | -6.1%        |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |               |               | -56.5%       |        |        |
| Contract Repairs/Maint | 10,775        | 1301.2%      | 266.5%       |        |        | Shop Materials & Parts   | 32,272        | -36.1%        | 6.1%         |        |        |
| Utilities-Bus Garage   | 8,353         | -14.9%       | -0.5%        |        |        | Office                   | 448           | -9.3%         | 28.7%        |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 |               |               | -100.0%      |        |        |
| Travel Expenses        | 1,013         | -40.3%       | 24.3%        |        |        | Coveralls, Rags, Laundry |               |               | -30.5%       |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 381           | -4.8%         | 0.7%         |        |        |
| <b>Total</b>           | <b>20,141</b> | <b>64.1%</b> | <b>13.2%</b> |        |        | <b>Total</b>             | <b>80,170</b> | <b>-33.5%</b> | <b>-4.7%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |       |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|-------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 139 | 39.0% | 7.8% |        |        |

Total Operating Costs 473,098 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          | 165,850        |          | 3.0%        | 1.7%        | To/From School          |               |          |               |              |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     | 1,508         |          | 3.1%          | -33.0%       |
| Field Trips             |                |          |             |             | Field Trips             | 4,441         |          | 7.9%          | 63.6%        |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 23,100        |          | -36.1%        | -3.9%        |
| Shuttle Trips           |                |          |             | -100.0%     | Shuttle Trips           |               |          |               |              |
| Summer Programs         | 228            |          | -20.0%      | 35.1%       | Summer Programs         |               |          | -100.0%       | -100.0%      |
| Other                   |                |          |             |             | Other                   | 251           |          | 49.4%         | 20.5%        |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>166,078</b> |          | <b>2.9%</b> | <b>1.7%</b> | <b>Total</b>            | <b>29,300</b> |          | <b>-30.6%</b> | <b>-1.8%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 473,098        | -6.7%        | -0.1%       | 1.0%             |
| Total Miles                        | 195,378        | -4.0%        | 0.9%        | 0.7%             |
| Reimbursement Factor               | 2,4214         |              |             |                  |
| Reimbursable Operating Costs       | 402,141        | 0.0%         | 0.8%        | 1.0%             |
| Reimbursement Received             | 0              |              |             | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 402,141        | 0.0%         | 0.8%        | 1.0%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 9,333          | -31.6%       | 11.4%       | 2.2%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 0              |              |             | 0.0%             |
| Assessment Fees                    | 2,075          | 3.6%         | 0.0%        | 0.5%             |
| Depreciation                       | 59,466         | -18.4%       | 0.8%        | 1.0%             |
| Support Vehicle Mileage Cost       | 12,129         | 7.8%         | 7.0%        | 5.9%             |
| <b>Total Reimbursement Cost</b>    | <b>485,144</b> | <b>-3.3%</b> | <b>0.9%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>      | <b>-1.2%</b> | <b>0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>291,734</b> | <b>-4.5%</b> | <b>1.0%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>28</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>117,575</b> | <b>3.3%</b>  | <b>1.5%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>409,337</b> | <b>-2.4%</b> | <b>1.1%</b> | <b>0.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,116              | 22         | 2.85              | 3.72               | 0.136                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 12         | 0.0%              | 0.2%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 20.0%             | 4.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 12         | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 474 of which 125 or 26.4% are safety based resulting in 42.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 041 - ST MARIES JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 222,400        | 4.5%        | -1.2%       | Life Insurance       | 884            | 17.9%        | -0.3%       |
| Bus Assistants        | 24,864         | 10.5%       | 0.9%        | Health Insurance     | 134,653        | 17.8%        | 4.7%        |
| Technicians           | 65,981         | 14.2%       | 3.7%        | Physicals            | 3,086          | 24.3%        | 12.7%       |
| Transportation Super. | 40,675         | 2.2%        | 13.0%       | Workers Compensation | 18,947         | 5.7%         | 9.5%        |
| Dr. Trainers/Coord.   |                | -100.0%     | 109.1%      | FICA                 | 27,295         | 3.4%         | 1.2%        |
| Dispatcher/Secretary  | 20,805         | -0.7%       | 11.0%       | PERSI                | 38,790         | 5.9%         | 5.1%        |
| Other Program Staff   | 906            |             |             | PERSI Sick Leave     | 3,977          | 15.4%        | 3.7%        |
|                       |                |             |             | Other Benefits       | 185            | -47.6%       | -66.2%      |
| <b>Total</b>          | <b>375,631</b> | <b>5.9%</b> | <b>1.0%</b> | <b>Total</b>         | <b>227,817</b> | <b>12.6%</b> | <b>4.2%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |              |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|--------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year       |              |
| Leasing School Buses   |               |              |              | Fuel                     | 48,433        | -25.4%       | -10.0%       |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |              | -28.3%       |
| Contract Repairs/Maint | 31,208        | -19.5%       | 41.8%        | Shop Materials & Parts   | 47,210        | 17.8%        | -2.0%        |
| Utilities-Bus Garage   | 20,754        | 3.8%         | 1.0%         | Office                   | 1,026         | 0.6%         | -9.1%        |
| Bus Routing Software   | 408           |              |              | Cleaning                 |               |              | 8.8%         |
| Travel Expenses        | 3,414         | 79.6%        | 56.5%        | Coveralls, Rags, Laundry |               |              | -27.8%       |
| Other Expenses         |               |              | -100.0%      | Hand Tools               | 324           | -34.8%       | 8.1%         |
| <b>Total</b>           | <b>55,784</b> | <b>-8.0%</b> | <b>13.6%</b> | <b>Total</b>             | <b>96,993</b> | <b>-9.0%</b> | <b>-8.5%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |         |        |
|----------------|--|--------|---------|------------------------|--------|---------|--------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year  |        |
| Radios         |  |        | -100.0% | Property (Garage Only) |        | -100.0% | -22.1% |

Total Operating Costs 756,225 which is 1.6% of statewide total.

| Reimbursable Miles      |                |          |             |             | Non-Reimbursable Miles  |               |          |             |             |
|-------------------------|----------------|----------|-------------|-------------|-------------------------|---------------|----------|-------------|-------------|
|                         | District       | Contract | % Chng      | 5 Year      |                         | District      | Contract | % Chng      | 5 Year      |
| To/From School          | 177,975        |          | 8.2%        | 0.1%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     |               |          |             |             |
| Field Trips             |                |          |             |             | Field Trips             |               |          | -100.0%     | 491.6%      |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 32,883        |          |             | -28.7%      |
| Shuttle Trips           | 1,050          |          | 200.0%      | 47.2%       | Shuttle Trips           |               |          |             |             |
| Summer Programs         |                |          |             |             | Summer Programs         |               |          |             |             |
| Other                   |                |          |             |             | Other                   |               |          | -100.0%     | 188.2%      |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>179,025</b> |          | <b>8.6%</b> | <b>0.2%</b> | <b>Total</b>            | <b>32,883</b> |          | <b>5.5%</b> | <b>1.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 756,225        | 4.4%         | 0.5%         | 1.6%             |
| Total Miles                        | 211,908        | 8.1%         | 0.2%         | 0.8%             |
| Reimbursement Factor               | 3,5686         |              |              |                  |
| Reimbursable Operating Costs       | 638,869        | 4.8%         | 0.3%         | 1.6%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 638,869        | 4.8%         | 0.3%         | 1.6%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 1,749          | -32.1%       | -11.2%       | 0.4%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,730          | -1.9%        | 0.6%         | 0.7%             |
| Depreciation                       | 44,653         | -18.8%       | -0.7%        | 0.7%             |
| Support Vehicle Mileage Cost       | 1,869          | -1.9%        | 52.7%        | 0.9%             |
| <b>Total Reimbursement Cost</b>    | <b>689,870</b> | <b>2.7%</b>  | <b>0.2%</b>  | <b>0.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>      | <b>-0.4%</b> | <b>0.1%</b>  |                  |
| <b>Reimbursement</b>               | <b>413,338</b> | <b>2.3%</b>  | <b>0.2%</b>  | <b>0.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>35</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>142,505</b> | <b>2.5%</b>  | <b>-0.5%</b> | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>555,878</b> | <b>2.4%</b>  | <b>0.0%</b>  | <b>0.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 934                | 25         | 3.83              | 3.72               | 1,998                           | 813                |
|                    |            |                   |                    | 0.281                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 14         | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 0.0%              | -7.3%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 13         | -7.1%             | -1.4%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 343 of which 62 or 18.1% are safety bused resulting in 36.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 044 - PLUMMER-WORLEY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |              |             |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 79,074         | -8.4%        | 3.4%         | Life Insurance       | 307           | -11.5%       | 0.4%        |
| Bus Assistants        | 3,851          | -25.1%       | -12.8%       | Health Insurance     | 56,486        | -7.9%        | 8.7%        |
| Technicians           | 29,120         | 0.0%         | 2.2%         | Physicals            | 1,175         | 25.0%        | 17.6%       |
| Transportation Super. | 12,480         | 0.0%         | -17.3%       | Workers Compensation | 4,012         | -18.4%       | -7.1%       |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 10,289        | -5.2%        | -0.3%       |
| Dispatcher/Secretary  | 13,637         | 0.0%         | 1.4%         | PERSI                | 14,470        | -10.5%       | -2.7%       |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 1,495         | -9.8%        | -4.3%       |
|                       |                |              |              | Other Benefits       | 42            |              | -46.5%      |
| <b>Total</b>          | <b>138,162</b> | <b>-5.8%</b> | <b>-2.4%</b> | <b>Total</b>         | <b>88,276</b> | <b>-8.3%</b> | <b>3.6%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |               |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|---------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |               |
| Leasing School Buses   |               |              |              | Fuel                     | 14,932        | -46.0%        | -12.5%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | 3147.3%       |
| Contract Repairs/Maint | 15,424        | 108.5%       | 41.3%        | Shop Materials & Parts   | 13,360        | -2.5%         | 9.1%          |
| Utilities-Bus Garage   | 4,767         | 7.0%         | 1.9%         | Office                   | 129           | -67.0%        | 66.8%         |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | 172.8%        |
| Travel Expenses        | 978           | -27.3%       | 2.5%         | Coveralls, Rags, Laundry |               |               | -32.8%        |
| Other Expenses         |               |              | -33.3%       | Hand Tools               | 92            |               | -35.0%        |
| <b>Total</b>           | <b>21,169</b> | <b>60.3%</b> | <b>21.9%</b> | <b>Total</b>             | <b>28,513</b> | <b>-31.7%</b> | <b>-10.9%</b> |

  

| Capital Outlay |     |        |         | Insurance              |        |        |       |
|----------------|-----|--------|---------|------------------------|--------|--------|-------|
|                |     | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         | 489 |        | -100.0% | Property (Garage Only) | 305    | 40.6%  | 20.5% |

Total Operating Costs 276,914 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          | 51,119        |          | -27.7%        | -3.5%        | To/From School          |               |          |               | -100.0%     |
| Spcl.To/From School     |               |          |               |              | Spcl.To/From School     | 5,078         |          | -2.0%         | 5.7%        |
| Field Trips             |               |          |               |              | Field Trips             | 1,752         |          | -18.1%        | 43.4%       |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 8,369         |          | -18.7%        | 3.6%        |
| Shuttle Trips           |               |          |               |              | Shuttle Trips           |               |          |               |             |
| Summer Programs         |               |          |               |              | Summer Programs         |               |          |               | -100.0%     |
| Other                   |               |          |               |              | Other                   |               |          |               | -74.9%      |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>51,119</b> |          | <b>-27.7%</b> | <b>-3.5%</b> | <b>Total</b>            | <b>15,199</b> |          | <b>-13.7%</b> | <b>5.6%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 276,914        | -7.1%         | -1.4%        | 0.6%             |
| Total Miles                        | 66,318         | -24.9%        | -2.2%        | 0.3%             |
| Reimbursement Factor               | 4.1755         |               |              |                  |
| Reimbursable Operating Costs       | 213,447        | -10.6%        | -2.7%        | 0.5%             |
| Reimbursement Received             | 0              |               | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 213,447        | -10.6%        | -2.6%        | 0.5%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 237            | 2.2%          | -34.9%       | 0.1%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 1,321          | -0.1%         | -2.0%        | 0.3%             |
| Depreciation                       | 37,062         | -16.7%        | -2.6%        | 0.6%             |
| Support Vehicle Mileage Cost       | 3,866          | 9.1%          | 9.8%         | 1.9%             |
| <b>Total Reimbursement Cost</b>    | <b>255,933</b> | <b>-11.2%</b> | <b>-3.1%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>1.6%</b>   | <b>0.3%</b>  |                  |
| <b>Reimbursement</b>               | <b>159,900</b> | <b>-9.8%</b>  | <b>-2.9%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>142,940</b> | <b>-14.7%</b> | <b>-6.6%</b> | <b>0.3%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>19</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>70,811</b>  | <b>-6.4%</b>  | <b>-5.4%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>213,770</b> | <b>-12.1%</b> | <b>-2.8%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 338                | 12         | 4.98              | 3.72               | 1,707                           | 813                |
|                    |            |                   |                    | 0.403                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 149 of which 49 or 32.9% are safety based resulting in 44.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 052 - SNAKE RIVER DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 218,864        | 7.4%        | 0.2%        | Life Insurance       | 1,161          | -2.3%       | -3.7%       |
| Bus Assistants        |                |             |             | Health Insurance     | 33,897         | 0.0%        | -2.1%       |
| Technicians           | 48,999         | 5.0%        | 2.2%        | Physicals            | 2,095          | 24.0%       | -7.9%       |
| Transportation Super. | 40,119         | 5.0%        | 2.0%        | Workers Compensation | 18,170         | 13.9%       | 10.6%       |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 22,083         | 5.9%        | 2.0%        |
| Dispatcher/Secretary  | 3,992          | -23.1%      | 2.1%        | PERSI                | 25,835         | 2.3%        | 2.4%        |
| Other Program Staff   |                | -100.0%     | -100.0%     | PERSI Sick Leave     | 2,875          | 2.2%        | 2.7%        |
|                       |                |             |             | Other Benefits       | 1,172          | 89.6%       | -1.5%       |
| <b>Total</b>          | <b>311,974</b> | <b>6.0%</b> | <b>0.9%</b> | <b>Total</b>         | <b>107,288</b> | <b>4.9%</b> | <b>1.0%</b> |

  

| Purchased Services     |               |             |              | Supplies                 |               |               |              |
|------------------------|---------------|-------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng      | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |             |              | Fuel                     | 47,267        | -51.3%        | -13.0%       |
| Equipment Rental       |               |             |              | Oil & Lubricants         |               |               | -39.5%       |
| Contract Repairs/Maint | 32,947        | 3.5%        | 55.6%        | Shop Materials & Parts   | 34,216        | 23.6%         | 10.2%        |
| Utilities-Bus Garage   | 4,290         | 50.4%       | 8.8%         | Office                   | 62            | 24.0%         | -14.9%       |
| Bus Routing Software   |               |             |              | Cleaning                 |               |               | 20.2%        |
| Travel Expenses        | 861           | -33.9%      | 19.0%        | Coveralls, Rags, Laundry |               |               | -31.5%       |
| Other Expenses         |               |             |              | Hand Tools               | 349           | -12.3%        | 11.1%        |
| <b>Total</b>           | <b>38,098</b> | <b>5.9%</b> | <b>37.1%</b> | <b>Total</b>             | <b>81,894</b> | <b>-34.6%</b> | <b>-9.6%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        |        | Property (Garage Only) | 193    | -0.5%  | -2.0% |

Total Operating Costs 539,447 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          | 218,575        |          | 1.0%        | 0.1%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |             |             | Field Trips             | 4,390         |          | 17.8%        | 58.6%       |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 32,537        |          | -2.3%        | 1.8%        |
| Shuttle Trips           |                |          |             |             | Shuttle Trips           |               |          |              | 51.4%       |
| Summer Programs         |                |          |             |             | Summer Programs         |               |          |              | -64.5%      |
| Other                   |                |          |             |             | Other                   | 1,720         |          | -34.5%       | -13.8%      |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>218,575</b> |          | <b>1.0%</b> | <b>0.1%</b> | <b>Total</b>            | <b>38,647</b> |          | <b>-2.5%</b> | <b>1.2%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 539,447        | -3.3%        | -0.5%        | 1.2%             |
| Total Miles                        | 257,222        | 0.4%         | 0.2%         | 1.0%             |
| Reimbursement Factor               | 2.0972         |              |              |                  |
| Reimbursable Operating Costs       | 458,395        | -2.8%        | -0.7%        | 1.2%             |
| Reimbursement Received             | 0              |              | -30.3%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 458,395        | -2.8%        | -0.6%        | 1.2%             |
| 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                    | 2,468          | -3.8%        | -3.3%        | 0.6%             |
| Depreciation                       | 77,660         | 1.0%         | -5.9%        | 1.3%             |
| Support Vehicle Mileage Cost       | 3,894          | 29.3%        | 16.7%        | 1.9%             |
| <b>Total Reimbursement Cost</b>    | <b>542,417</b> | <b>-2.1%</b> | <b>-1.6%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>1.5%</b>  | <b>0.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>339,710</b> | <b>-0.6%</b> | <b>-1.2%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>41</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>169,120</b> | <b>3.8%</b>  | <b>0.6%</b>  | <b>0.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>508,871</b> | <b>0.8%</b>  | <b>-0.7%</b> | <b>0.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,709              | 24         | 2.47              | 3.72               | 0.074                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 17         | 0.0%              | -4.1%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 20.0%             | -4.3%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 17         | 0.0%              | -4.1%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 801 of which 109 or 13.6% are safety based resulting in 46.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 055 - BLACKFOOT DISTRICT

Schedule Used - Contracted Operation

| Salaries              |               |             |             | Benefits             |               |              |             |
|-----------------------|---------------|-------------|-------------|----------------------|---------------|--------------|-------------|
|                       | % Chng        | 5 Year      |             | % Chng               | 5 Year        |              |             |
| Bus Drivers           |               | -56.7%      |             | Life Insurance       | -100.0%       | -100.0%      |             |
| Bus Assistants        | 53,234        | 15.4%       | 2.1%        | Health Insurance     | 34,546        | 12.8%        | 6.1%        |
| Technicians           |               |             |             | Physicals            |               |              |             |
| Transportation Super. | 42,643        | -4.3%       | 3.0%        | Workers Compensation |               | -100.0%      | -23.2%      |
| Dr. Trainers/Coord.   |               |             |             | FICA                 | 7,334         | 9.5%         | -0.8%       |
| Dispatcher/Secretary  |               |             |             | PERSI                | 10,347        | 7.1%         | -2.2%       |
| Other Program Staff   |               |             |             | PERSI Sick Leave     | 1,151         | 7.1%         | -4.2%       |
|                       |               |             |             | Other Benefits       | 2,263         | 433.7%       | 176.4%      |
| <b>Total</b>          | <b>95,877</b> | <b>5.7%</b> | <b>0.4%</b> | <b>Total</b>         | <b>55,641</b> | <b>12.4%</b> | <b>3.0%</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   |        | -50.0%        |  | Cleaning                 |        |                |  |
| Travel Expenses        |        |               |  | Coveralls, Rags, Laundry |        |                |  |
| Other Expenses         |        |               |  | Hand Tools               |        |                |  |
| <b>Total</b>           |        | <b>-50.0%</b> |  | <b>Total</b>             |        | <b>-100.0%</b> |  |

  

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

Total Operating Costs 151,518 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          |          | 466,174        | -3.0%        | 0.8%        | To/From School          |          |               |               |              |
| Spcl.To/From School     |          |                |              |             | Spcl.To/From School     |          |               |               |              |
| Field Trips             |          |                |              |             | Field Trips             |          | 1,127         | -60.9%        | 45.9%        |
| Extracurricular Act.    |          |                |              |             | Extracurricular Act.    |          | 43,399        | 245.3%        | 44.6%        |
| Shuttle Trips           |          |                |              | -100.0%     | Shuttle Trips           |          |               | -100.0%       | 166.7%       |
| Summer Programs         |          |                | -100.0%      | 74.6%       | Summer Programs         |          |               |               |              |
| Other                   |          |                |              |             | Other                   |          |               |               |              |
| Non-conforming Vehicles |          |                |              |             | Non-conforming Vehicles |          |               |               |              |
| <b>Total</b>            |          | <b>466,174</b> | <b>-3.6%</b> | <b>0.9%</b> | <b>Total</b>            |          | <b>44,526</b> | <b>181.6%</b> | <b>34.9%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 151,518          | 8.1%         | 0.8%         | 0.3%             |
| Total Miles                        | 510,700          | 2.3%         | 1.4%         | 1.9%             |
| Reimbursement Factor               | 0.2967           |              |              |                  |
| Reimbursable Operating Costs       | 138,314          | 1.9%         | 0.1%         | 0.4%             |
| Reimbursement Received             | 1,920            | -66.4%       | -15.2%       | 1.2%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 136,394          | 4.9%         | 0.0%         | 0.3%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 0                |              | -100.0%      | 0.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 1,482,226        | -7.7%        | 2.9%         | 3.7%             |
| Assessment Fees                    | 6,942            | 4.0%         | -21.6%       | 1.8%             |
| Depreciation                       | 0                |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,625,562</b> | <b>-6.7%</b> | <b>2.6%</b>  | <b>1.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>991,268</b>   | <b>-6.2%</b> | <b>3.3%</b>  | <b>1.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-80</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>370,673</b>   | <b>-2.1%</b> | <b>-1.0%</b> | <b>1.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,361,861</b> | <b>-5.1%</b> | <b>2.0%</b>  | <b>1.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,897              | 43         | 3.47              | 3.72               | 0.086                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 30         | 0.0%              | 0.7%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 14         | 0.0%              | 1.7%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 30         | 0.0%              | 0.7%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,747 of which 352 or 20.2% are safety based resulting in 44.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 058 - ABERDEEN DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | % Chng | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|----------------|--------------|--------------|--------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 73,359         | 18.7%        | -4.8%        |        |        | Life Insurance       | 1,227         | 6.5%         | -6.5%       |        |        |
| Bus Assistants        | 3,192          | 82.0%        | 3.7%         |        |        | Health Insurance     | 62,326        | 6.6%         | 3.2%        |        |        |
| Technicians           | 49,977         | 56.5%        | 11.8%        |        |        | Physicals            | 2,271         | 141.3%       | 32.3%       |        |        |
| Transportation Super. | 11,450         | -10.7%       | 3.9%         |        |        | Workers Compensation | 4,272         | 5.9%         | -2.5%       |        |        |
| Dr. Trainers/Coord.   |                |              |              |        |        | FICA                 | 9,307         | 31.9%        | 1.9%        |        |        |
| Dispatcher/Secretary  |                |              |              |        |        | PERSI                | 14,164        | 20.4%        | 0.4%        |        |        |
| Other Program Staff   |                |              |              |        |        | PERSI Sick Leave     | 1,577         | 20.5%        | 25.1%       |        |        |
|                       |                |              |              |        |        | Other Benefits       |               |              | -100.0%     |        |        |
| <b>Total</b>          | <b>137,978</b> | <b>27.4%</b> | <b>-0.1%</b> |        |        | <b>Total</b>         | <b>95,144</b> | <b>12.3%</b> | <b>1.8%</b> |        |        |

  

| Purchased Services     |              |              |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|--------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |              |              |              |        |        | Fuel                     | 24,684        | -29.3%        | -10.5%       |        |        |
| Equipment Rental       |              |              |              |        |        | Oil & Lubricants         |               |               | -50.2%       |        |        |
| Contract Repairs/Maint | 1,045        | -21.7%       | 1.9%         |        |        | Shop Materials & Parts   | 19,069        | 14.0%         | 15.5%        |        |        |
| Utilities-Bus Garage   | 7,188        | -0.1%        | -4.4%        |        |        | Office                   | 320           | 223.2%        | -6.5%        |        |        |
| Bus Routing Software   |              |              |              |        |        | Cleaning                 |               |               | -72.4%       |        |        |
| Travel Expenses        | 799          | -17.5%       | 229.9%       |        |        | Coveralls, Rags, Laundry |               |               | -21.7%       |        |        |
| Other Expenses         |              |              |              |        |        | Hand Tools               | 500           | -5.8%         | 27.2%        |        |        |
| <b>Total</b>           | <b>9,032</b> | <b>-4.9%</b> | <b>-5.7%</b> |        |        | <b>Total</b>             | <b>44,573</b> | <b>-14.7%</b> | <b>-6.9%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 253 | 1.2% | 2.6% |        |        |

Total Operating Costs 286,980 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          | 73,787        | 9.4%        | -2.8%        |  | To/From School          |               |              |             |         |
| Spcl.To/From School     |               |             |              |  | Spcl.To/From School     |               |              |             |         |
| Field Trips             |               |             |              |  | Field Trips             | 4,697         | -1.5%        | 27.2%       |         |
| Extracurricular Act.    |               |             |              |  | Extracurricular Act.    | 23,755        | -6.0%        | 3.1%        |         |
| Shuttle Trips           |               |             |              |  | Shuttle Trips           |               |              |             |         |
| Summer Programs         | 1,773         | 11.9%       | -26.5%       |  | Summer Programs         |               |              |             | -100.0% |
| Other                   |               |             |              |  | Other                   |               |              |             |         |
| Non-conforming Vehicles |               |             |              |  | Non-conforming Vehicles |               |              |             |         |
| <b>Total</b>            | <b>75,560</b> | <b>9.4%</b> | <b>-2.8%</b> |  | <b>Total</b>            | <b>28,452</b> | <b>-5.3%</b> | <b>2.2%</b> |         |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 286,980        | 12.5%        | -1.5%        | 0.6%             |
| Total Miles                        | 104,012        | 5.0%         | -1.8%        | 0.4%             |
| Reimbursement Factor               | 2.7591         |              |              |                  |
| Reimbursable Operating Costs       | 208,478        | 17.3%        | -2.5%        | 0.5%             |
| Reimbursement Received             | 0              | -100.0%      | -23.9%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 208,478        | 18.0%        | -2.4%        | 0.5%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | -53.4%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,045          | -8.2%        | -10.1%       | 0.3%             |
| Depreciation                       | 56,601         | -16.7%       | 25.8%        | 0.9%             |
| Support Vehicle Mileage Cost       | 4,280          | 0.2%         | 14.5%        | 2.1%             |
| <b>Total Reimbursement Cost</b>    | <b>270,404</b> | <b>8.2%</b>  | <b>-1.8%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>      | <b>0.4%</b>  | <b>2.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>179,301</b> | <b>8.6%</b>  | <b>0.5%</b>  | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>17</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>64,991</b>  | <b>-2.6%</b> | <b>-1.0%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>244,309</b> | <b>5.4%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 735                | 16         | 3.56              | 3.72               | 0.223                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 11         | 10.0%             | 0.4%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 3          | 0.0%              | -5.0%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 11         | 10.0%             | 0.4%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 257 of which 93 or 36.2% are safety based resulting in 35.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 059 - FIRTH DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | % Chng | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|----------------|--------------|--------------|--------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 75,075         | -6.2%        | -3.4%        |        |        | Life Insurance       | 537           | 4.7%         | 0.8%        |        |        |
| Bus Assistants        |                |              |              |        |        | Health Insurance     | 25,365        | 15.5%        | 4.6%        |        |        |
| Technicians           | 31,893         | 4.5%         | 0.1%         |        |        | Physicals            | 875           | -12.1%       | 36.7%       |        |        |
| Transportation Super. | 10,631         | 4.5%         | 0.1%         |        |        | Workers Compensation | 6,910         | 41.7%        | 6.9%        |        |        |
| Dr. Trainers/Coord.   |                |              |              |        |        | FICA                 | 8,737         | -2.9%        | -2.2%       |        |        |
| Dispatcher/Secretary  |                |              |              |        |        | PERSI                | 9,532         | 8.3%         | 0.0%        |        |        |
| Other Program Staff   |                |              |              |        |        | PERSI Sick Leave     | 987           | 9.8%         | -1.6%       |        |        |
|                       |                |              |              |        |        | Other Benefits       |               |              |             |        |        |
| <b>Total</b>          | <b>117,599</b> | <b>-2.6%</b> | <b>-2.3%</b> |        |        | <b>Total</b>         | <b>52,943</b> | <b>12.6%</b> | <b>2.1%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 22,396        | -26.0%        | -9.9%        |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |               |               | -24.4%       |        |        |
| Contract Repairs/Maint | 11,126        | 81.5%        | 60.3%        |        |        | Shop Materials & Parts   | 12,652        | -28.2%        | 11.6%        |        |        |
| Utilities-Bus Garage   | 5,350         | -12.1%       | -3.5%        |        |        | Office                   | 39            |               | 80.1%        |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 |               |               | 210.3%       |        |        |
| Travel Expenses        | 1,030         | 3.1%         | 23.7%        |        |        | Coveralls, Rags, Laundry |               |               | -29.1%       |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 434           | 8.5%          | 178.0%       |        |        |
| <b>Total</b>           | <b>17,506</b> | <b>32.4%</b> | <b>16.9%</b> |        |        | <b>Total</b>             | <b>35,521</b> | <b>-26.4%</b> | <b>-8.0%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 360 | 0.0% | 1.6% |        |        |

Total Operating Costs 223,929 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          | 71,233        |          | 1.1%         | -1.2%        | To/From School          |               |          |               |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |               |             |
| Field Trips             |               |          |              |              | Field Trips             | 1,283         |          | 13.9%         | 8.4%        |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 18,657        |          | -22.7%        | 3.9%        |
| Shuttle Trips           |               |          | -100.0%      | -65.5%       | Shuttle Trips           | 740           |          |               | 3.5%        |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |               |             |
| Other                   |               |          |              |              | Other                   | 41            |          | -24.1%        | 6.1%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>71,233</b> |          | <b>-0.4%</b> | <b>-1.4%</b> | <b>Total</b>            | <b>20,721</b> |          | <b>-18.2%</b> | <b>3.9%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 223,929        | -2.5%        | -2.4%        | 0.5%             |
| Total Miles                        | 91,954         | -5.1%        | -0.6%        | 0.3%             |
| Reimbursement Factor               | 2.4352         |              |              |                  |
| Reimbursable Operating Costs       | 173,467        | 2.3%         | -3.0%        | 0.4%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 173,467        | 2.3%         | -3.0%        | 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                    | 1,918          | 88.0%        | -3.3%        | 0.5%             |
| Depreciation                       | 29,316         | -20.2%       | -3.7%        | 0.5%             |
| Support Vehicle Mileage Cost       | 1,092          | -65.7%       | 24.5%        | 0.5%             |
| <b>Total Reimbursement Cost</b>    | <b>205,793</b> | <b>-2.2%</b> | <b>-3.4%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>-1.1%</b> | <b>0.3%</b>  |                  |
| <b>Reimbursement</b>               | <b>131,809</b> | <b>-3.3%</b> | <b>-3.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>16</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>62,323</b>  | <b>1.4%</b>  | <b>1.2%</b>  | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>194,148</b> | <b>-1.8%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 741                | 14         | 2.86 3.72         | 545 813            | 0.108 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | -11.1%            | -2.2%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 0.0%              | 13.3%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 8          | -11.1%            | -2.2%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 374 of which 50 or 13.4% are safety based resulting in 50.5% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 060 - SHELLEY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 192,443        | 14.6%       | 5.7%        | Life Insurance       |               |              |             |
| Bus Assistants        | 6,729          | 3.1%        | -30.5%      | Health Insurance     | 29,790        | 30.5%        | 11.1%       |
| Technicians           | 33,430         | -5.7%       | 1.9%        | Physicals            | 2,676         | 71.1%        | 28.1%       |
| Transportation Super. | 47,000         | 2.6%        | 1.8%        | Workers Compensation | 17,429        | 2.3%         | 8.5%        |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 20,957        | 9.6%         | 3.9%        |
| Dispatcher/Secretary  | 10,154         | 13.4%       | 5.2%        | PERSI                | 17,524        | 12.9%        | 11.5%       |
| Other Program Staff   | 1,384          | 63.6%       | 2.0%        | PERSI Sick Leave     | 1,796         | 13.0%        | 4.1%        |
|                       |                |             |             | Other Benefits       | 577           |              | -100.0%     |
| <b>Total</b>          | <b>291,140</b> | <b>9.7%</b> | <b>3.7%</b> | <b>Total</b>         | <b>90,749</b> | <b>16.8%</b> | <b>7.7%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |               |              |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |               |              | Fuel                     | 51,540        | -29.1%        | -3.6%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         |               |               | -39.5%       |
| Contract Repairs/Maint | 13,344        | -17.9%        | 439.2%       | Shop Materials & Parts   | 21,768        | -20.2%        | 0.3%         |
| Utilities-Bus Garage   | 9,629         | 22.0%         | -0.1%        | Office                   | 320           | 97.5%         | 38.3%        |
| Bus Routing Software   |               |               |              | Cleaning                 |               |               | -100.0%      |
| Travel Expenses        | 601           | -79.9%        | 14.7%        | Coveralls, Rags, Laundry |               |               | -33.2%       |
| Other Expenses         |               |               |              | Hand Tools               | 418           | 53.1%         | 6.6%         |
| <b>Total</b>           | <b>23,574</b> | <b>-13.1%</b> | <b>34.7%</b> | <b>Total</b>             | <b>74,046</b> | <b>-26.3%</b> | <b>-4.9%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 1,041  | 0.0%   | 14.8% |

Total Operating Costs 480,550 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          | 151,342        |          | 5.6%        | 2.4%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     |               |          |             |              |
| Field Trips             |                |          |             |             | Field Trips             | 7,206         |          | -19.7%      | 16.9%        |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 19,575        |          | 22.9%       | 18.6%        |
| Shuttle Trips           | 6,500          |          | 238.5%      | 57.3%       | Shuttle Trips           |               |          |             |              |
| Summer Programs         | 856            |          | -21.7%      | -17.7%      | Summer Programs         |               |          |             |              |
| Other                   |                |          |             |             | Other                   | 146           |          | 7.4%        | -4.9%        |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>158,698</b> |          | <b>8.5%</b> | <b>2.8%</b> | <b>Total</b>            | <b>26,927</b> |          | <b>7.5%</b> | <b>17.1%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 480,550        | 1.9%         | 2.7%         | 1.0%             |
| Total Miles                        | 185,625        | 8.3%         | 4.2%         | 0.7%             |
| Reimbursement Factor               | 2.5888         |              |              |                  |
| Reimbursable Operating Costs       | 410,837        | 2.0%         | 1.4%         | 1.0%             |
| Reimbursement Received             | 624            | -16.1%       | -24.3%       | 0.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 410,213        | 2.0%         | 1.5%         | 1.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 208            |              | -46.1%       | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,182          | 5.6%         | 1.1%         | 0.6%             |
| Depreciation                       | 76,041         | 2.3%         | 1.1%         | 1.3%             |
| Support Vehicle Mileage Cost       | 1,684          | -0.9%        | 15.2%        | 0.8%             |
| <b>Total Reimbursement Cost</b>    | <b>490,328</b> | <b>2.1%</b>  | <b>1.5%</b>  | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>-1.5%</b> | <b>-0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>296,884</b> | <b>0.5%</b>  | <b>1.4%</b>  | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>31</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>126,932</b> | <b>0.0%</b>  | <b>0.9%</b>  | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>423,847</b> | <b>0.4%</b>  | <b>1.3%</b>  | <b>0.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,255              | 25         | 3.07              | 453                | 0.072                           | 2                  |
|                    |            | 3.72              | 813                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 19         | 0.0%              | 1.2%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 7          | 250.0%            | 70.0%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 21         | 5.0%              | 2.1%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,076 of which 206 or 19.1% are safety based resulting in 47.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 061 - BLAINE COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 544,861        | 1.9%        | 3.2%        | Life Insurance       | 2,219          | 2.8%        | -0.9%       |
| Bus Assistants        |                |             |             | Health Insurance     | 239,376        | -0.2%       | 5.5%        |
| Technicians           | 104,516        | -5.1%       | 3.2%        | Physicals            | 3,274          | 79.7%       | 4.9%        |
| Transportation Super. | 68,625         | 9.7%        | -1.8%       | Workers Compensation | 13,278         | 6.6%        | -16.5%      |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 61,347         | 12.1%       | 3.5%        |
| Dispatcher/Secretary  | 32,835         | 18.2%       | -1.2%       | PERSI                | 121,952        | 3.9%        | 5.7%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 9,114          | 5.0%        | 2.0%        |
|                       |                |             |             | Other Benefits       | 1,376          | 144.4%      | 13.4%       |
| <b>Total</b>          | <b>750,837</b> | <b>2.1%</b> | <b>2.1%</b> | <b>Total</b>         | <b>451,936</b> | <b>3.3%</b> | <b>2.7%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |                |               |              |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|---------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng         | 5 Year        |              |
| Leasing School Buses   |               |               |              | Fuel                     | 104,948        | -34.7%        | -8.0%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         |                |               | 121.7%       |
| Contract Repairs/Maint | 13,412        | -43.0%        | 118.7%       | Shop Materials & Parts   | 73,964         | 31.0%         | 8.7%         |
| Utilities-Bus Garage   | 15,072        | -38.5%        | 36.2%        | Office                   | 2,129          | 20.3%         | 16.8%        |
| Bus Routing Software   |               |               |              | Cleaning                 |                |               | 29.8%        |
| Travel Expenses        | 6,481         | 67.7%         | 5.6%         | Coveralls, Rags, Laundry |                |               | -23.5%       |
| Other Expenses         |               |               |              | Hand Tools               | 910            | 25.9%         | 149.7%       |
| <b>Total</b>           | <b>34,965</b> | <b>-32.6%</b> | <b>19.3%</b> | <b>Total</b>             | <b>181,951</b> | <b>-17.2%</b> | <b>-4.3%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        |        | Property (Garage Only) | 911    | 17.2%  | 23.8% |

Total Operating Costs 1,420,600 which is 3.0% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |             |             |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|-------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng      | 5 Year      |
| To/From School          | 306,126        |          | 1.6%         | -1.4%        | To/From School          | 14,815        |          | -25.9%      | -5.0%       |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |             | -100.0%     |
| Field Trips             |                |          |              |              | Field Trips             | 43,021        |          |             | -83.1%      |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    |               |          | -100.0%     | -6.1%       |
| Shuttle Trips           | 2,892          |          | -6.5%        | 7.9%         | Shuttle Trips           |               |          |             |             |
| Summer Programs         |                |          | -100.0%      | -39.1%       | Summer Programs         |               |          |             |             |
| Other                   |                |          |              |              | Other                   | 20,364        |          | 18.0%       | 3.1%        |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>309,018</b> |          | <b>-0.5%</b> | <b>-1.7%</b> | <b>Total</b>            | <b>78,200</b> |          | <b>1.8%</b> | <b>0.7%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,420,600        | -1.7%        | 1.3%         | 3.0%             |
| Total Miles                        | 387,218          | -0.1%        | -1.4%        | 1.5%             |
| Reimbursement Factor               | 3.6687           |              |              |                  |
| Reimbursable Operating Costs       | 1,133,694        | -2.2%        | 1.2%         | 2.9%             |
| Reimbursement Received             | 0                | -100.0%      | -31.5%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,133,694        | -2.0%        | 1.2%         | 2.9%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 6,962            | -13.5%       | -12.4%       | 1.7%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 5,231            | -0.6%        | 0.1%         | 1.4%             |
| Depreciation                       | 174,139          | -0.4%        | 0.1%         | 2.9%             |
| Support Vehicle Mileage Cost       | 1,864            |              | 21.3%        | 0.9%             |
| <b>Total Reimbursement Cost</b>    | <b>1,321,890</b> | <b>-1.7%</b> | <b>0.9%</b>  | <b>1.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>        | <b>0.2%</b>  | <b>0.3%</b>  |                  |
| <b>Reimbursement</b>               | <b>788,391</b>   | <b>-1.5%</b> | <b>1.1%</b>  | <b>1.5%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>713,075</b>   | <b>0.2%</b>  | <b>-2.1%</b> | <b>1.3%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>80</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>326,703</b>   | <b>2.1%</b>  | <b>1.6%</b>  | <b>1.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,039,858</b> | <b>0.8%</b>  | <b>-0.3%</b> | <b>1.3%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 3,371           | 29         | 4.24              | 3.72               | 1,216                   | 813                |
|                 |            |                   |                    | 0.115                   | 0.104              |

  

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips     |
|-------------|--------|--------|---------------------------------|
| AM          | 22     | 0.0%   | 0.0%                            |
| Midday      | 7      | 0.0%   | -1.7%                           |
| PM          | 22     | 0.0%   | 0.0%                            |
|             |        |        | Non-Reimbursable Academic Trips |
|             |        |        | Non-Reimbursable Athletic Trips |
|             |        |        | Total Trips                     |

Number of students riding buses to OR from school daily 1,077 of which 371 or 34.5% are safety based resulting in 32.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

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                     | 14,812        | -24.1%        | -7.6%        |
| 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>14,812</b> | <b>-24.1%</b> | <b>-7.6%</b> |
| Capital Outlay         |  | % Chng | 5 Year | Insurance                |               | % Chng        | 5 Year       |
| Radios                 |  |        |        | Property (Garage Only)   |               |               |              |

Total Operating Costs 14,812 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          |          | 36,895        | -2.6%        | -3.3%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |               |          |             |              |
| Field Trips             |          |               |              |              | Field Trips             |               |          |             | -100.0%      |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    | 13,177        |          | 7.8%        | 1.3%         |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |               |          |             |              |
| Summer Programs         |          |               |              |              | Summer Programs         |               |          |             |              |
| Other                   |          |               |              |              | Other                   |               |          |             | -100.0%      |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            |          | <b>36,895</b> | <b>-2.6%</b> | <b>-3.3%</b> | <b>Total</b>            | <b>13,177</b> |          | <b>7.8%</b> | <b>-0.8%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 14,812         | -24.1%       | -7.6%        | 0.0%             |
| Total Miles                        | 50,072         | -0.1%        | -3.2%        | 0.2%             |
| Reimbursement Factor               | 0.2958         |              |              |                  |
| Reimbursable Operating Costs       | 10,914         | -26.0%       | -7.2%        | 0.0%             |
| Reimbursement Received             | 0              | -100.0%      | 237.4%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 10,914         | -24.4%       | -7.2%        | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 2,555          | -5.1%        | -11.4%       | 0.6%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 230,727        | 5.1%         | 1.2%         | 0.6%             |
| Assessment Fees                    | 888            | -5.5%        | -1.4%        | 0.2%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>245,084</b> | <b>3.1%</b>  | <b>0.3%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>149,452</b> | <b>3.7%</b>  | <b>1.0%</b>  | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>113,455</b> | <b>-2.1%</b> | <b>-3.9%</b> | <b>0.2%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>-6</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>54,714</b>  | <b>-0.6%</b> | <b>1.3%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>168,163</b> | <b>-1.6%</b> | <b>-2.4%</b> | <b>0.2%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 244             | 10         | 6.55              | 3.72               | 0.714                           | 0                  |
|                 |            |                   |                    | 0.104                           |                    |
| # of Routes     |            | % Chng            | 5 Year             |                                 |                    |
| AM              | 5          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday          | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM              | 5          | 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 14 or 15.1% are safety based resulting in 38.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 072 - BASIN SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |             | Benefits             |               |             |              |
|-----------------------|---------------|-------------|-------------|----------------------|---------------|-------------|--------------|
|                       |               | % Chng      | 5 Year      |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 64,053        | 59.6%       | 7.0%        | Life Insurance       | 153           | -19.0%      | -4.3%        |
| Bus Assistants        |               |             | -70.0%      | Health Insurance     | 21,192        | 7.8%        | 4.1%         |
| Technicians           |               |             |             | Physicals            | 1,204         | 412.3%      | 131.5%       |
| Transportation Super. | 1,399         | -94.4%      | 50.4%       | Workers Compensation | 1,633         | -39.9%      | -18.8%       |
| Dr. Trainers/Coord.   |               |             |             | FICA                 | 4,841         | -1.0%       | -0.1%        |
| Dispatcher/Secretary  |               |             |             | PERSI                | 5,919         | -6.7%       | -1.7%        |
| Other Program Staff   |               |             |             | PERSI Sick Leave     | 607           | -6.6%       | -3.4%        |
|                       |               |             |             | Other Benefits       |               |             |              |
| <b>Total</b>          | <b>65,452</b> | <b>0.4%</b> | <b>1.1%</b> | <b>Total</b>         | <b>35,549</b> | <b>2.5%</b> | <b>-0.1%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 13,496        | -37.4%        | -6.4%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | -100.0%      |
| Contract Repairs/Maint | 22,346        | 60.8%        | 32.7%        | Shop Materials & Parts   | 258           | -97.7%        | 43.3%        |
| Utilities-Bus Garage   | 9,431         | -2.8%        | 0.2%         | Office                   | 148           |               | -95.9%       |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | -100.0%      |
| Travel Expenses        | 300           | 94.8%        | 323.1%       | Coveralls, Rags, Laundry |               |               |              |
| Other Expenses         |               |              |              | Hand Tools               |               |               |              |
| <b>Total</b>           | <b>32,077</b> | <b>35.0%</b> | <b>14.3%</b> | <b>Total</b>             | <b>13,902</b> | <b>-57.7%</b> | <b>-7.4%</b> |

  

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

Total Operating Costs 146,980 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          | 49,489        |          | -6.8%        | -0.6%        | To/From School          |              |          |               |               |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |               |               |
| Field Trips             |               |          |              |              | Field Trips             | 165          |          |               |               |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 1,073        |          | -32.6%        | 73.0%         |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |              |          |               |               |
| Summer Programs         |               |          |              | -68.1%       | Summer Programs         |              |          |               | -100.0%       |
| Other                   |               |          |              |              | Other                   |              |          |               | -59.4%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |               |               |
| <b>Total</b>            | <b>49,489</b> |          | <b>-6.8%</b> | <b>-0.6%</b> | <b>Total</b>            | <b>1,238</b> |          | <b>-22.3%</b> | <b>104.9%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 146,980        | -6.1%        | 0.2%         | 0.3%             |
| Total Miles                        | 50,727         | -7.2%        | -0.2%        | 0.2%             |
| Reimbursement Factor               | 2.8975         |              |              |                  |
| Reimbursable Operating Costs       | 143,394        | -5.7%        | -0.2%        | 0.4%             |
| Reimbursement Received             | 264            | 22.2%        | 80.5%        | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 143,130        | -5.7%        | -0.2%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 3,942          | -13.1%       | 0.9%         | 0.9%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 734            | 3.8%         | -7.8%        | 0.2%             |
| Depreciation                       | 7,643          | -16.7%       | -19.0%       | 0.1%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>155,449</b> | <b>-6.5%</b> | <b>-2.0%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>57</b>      | <b>-0.6%</b> | <b>-0.3%</b> |                  |
| <b>Reimbursement</b>               | <b>88,460</b>  | <b>-7.0%</b> | <b>-2.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>14</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>52,735</b>  | <b>-4.9%</b> | <b>-1.2%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>141,209</b> | <b>-6.2%</b> | <b>-2.0%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 348                | 6          | 3.05              | 3.72               | 0.114                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 165 of which 8 or 4.9% are safety based resulting in 47.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 073 - HORSESHOE BEND SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |        |        |        | % Chng               |               | 5 Year       |              | Benefits         |               |              |               | % Chng    |       | 5 Year |       |
|-----------------------|--------|--------|--------|----------------------|---------------|--------------|--------------|------------------|---------------|--------------|---------------|-----------|-------|--------|-------|
| Bus Drivers           | 32,533 | -5.9%  | 2.1%   | Life Insurance       |               | -100.0%      | -37.9%       | Health Insurance | 5,388         | 278.1%       | 40.4%         | Physicals | 740   | -3.8%  | 36.7% |
| Bus Assistants        |        |        |        | Workers Compensation | 1,629         | -74.3%       | 22.5%        | FICA             | 2,606         | -11.6%       | -5.0%         | PERSI     | 3,205 | 3.2%   | -7.6% |
| Technicians           |        |        |        | PERSI Sick Leave     | 312           | -6.0%        | -39.5%       | Other Benefits   | 207           | 1.5%         | -49.3%        |           |       |        |       |
| Transportation Super. | 3,917  | -25.4% | -20.7% | <b>Total</b>         | <b>36,450</b> | <b>-8.4%</b> | <b>-6.4%</b> | <b>Total</b>     | <b>14,087</b> | <b>-7.0%</b> | <b>-10.1%</b> |           |       |        |       |
| Dr. Trainers/Coord.   |        |        |        |                      |               |              |              |                  |               |              |               |           |       |        |       |
| Dispatcher/Secretary  |        |        |        |                      |               |              |              |                  |               |              |               |           |       |        |       |
| Other Program Staff   |        |        |        |                      |               |              |              |                  |               |              |               |           |       |        |       |

  

| Purchased Services     |               |              |              | % Chng     |        | 5 Year |         | Supplies         |               |              |              | % Chng                   |       | 5 Year  |        |
|------------------------|---------------|--------------|--------------|------------|--------|--------|---------|------------------|---------------|--------------|--------------|--------------------------|-------|---------|--------|
| Leasing School Buses   |               |              |              | Fuel       | 10,315 | -14.4% | -5.0%   | Oil & Lubricants |               |              | -68.5%       | Shop Materials & Parts   | 8,250 | 1394.6% | 810.8% |
| Equipment Rental       |               |              |              | Office     | 37     |        | -100.0% | Cleaning         |               |              | -100.0%      | Coveralls, Rags, Laundry |       |         |        |
| Contract Repairs/Maint | 28,142        | 6.6%         | 17.0%        | Hand Tools |        |        |         | <b>Total</b>     | <b>18,602</b> | <b>47.7%</b> | <b>12.5%</b> |                          |       |         |        |
| Utilities-Bus Garage   | 2,009         | 852.1%       | 852.1%       |            |        |        |         |                  |               |              |              |                          |       |         |        |
| Bus Routing Software   |               |              |              |            |        |        |         |                  |               |              |              |                          |       |         |        |
| Travel Expenses        | 272           | -28.4%       | -2.9%        |            |        |        |         |                  |               |              |              |                          |       |         |        |
| Other Expenses         |               |              |              |            |        |        |         |                  |               |              |              |                          |       |         |        |
| <b>Total</b>           | <b>30,423</b> | <b>12.7%</b> | <b>17.3%</b> |            |        |        |         |                  |               |              |              |                          |       |         |        |

  

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

Total Operating Costs 99,562 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          | 21,841        | 13.9%        | 2.3%        | To/From School          | 5,182                  |              |              |       |  |
| Spcl.To/From School     |               |              |             | Spcl.To/From School     |                        |              | -100.0%      |       |  |
| Field Trips             |               |              |             | Field Trips             | 1,270                  | 35.5%        | -8.6%        |       |  |
| Extracurricular Act.    |               |              |             | Extracurricular Act.    | 9,105                  | 18.0%        | 8.1%         |       |  |
| Shuttle Trips           |               |              |             | Shuttle Trips           |                        |              |              |       |  |
| Summer Programs         |               |              | -100.0%     | Summer Programs         |                        |              | -100.0%      | 61.9% |  |
| Other                   |               |              |             | Other                   | 177                    | 176.6%       | 4.5%         |       |  |
| Non-conforming Vehicles |               |              |             | Non-conforming Vehicles |                        |              |              |       |  |
| <b>Total</b>            | <b>21,841</b> | <b>13.9%</b> | <b>2.4%</b> | <b>Total</b>            | <b>15,734</b>          | <b>40.7%</b> | <b>10.6%</b> |       |  |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year        | % of State Total |
|------------------------------------|---------------|--------------|---------------|------------------|
| Operating Costs                    | 99,562        | 5.3%         | -4.0%         | 0.2%             |
| Total Miles                        | 37,575        | 23.8%        | 4.5%          | 0.1%             |
| Reimbursement Factor               | 2.6497        |              |               |                  |
| Reimbursable Operating Costs       | 57,872        | -3.1%        | -6.2%         | 0.1%             |
| Reimbursement Received             | 360           | 275.0%       | 37.8%         | 0.2%             |
| Adjustment for Non-Eligible Riders | 0             |              |               | 0.0%             |
| Adjusted Operating Costs           | 57,512        | -3.6%        | -6.3%         | 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                    | 300           | -15.5%       | -9.3%         | 0.1%             |
| Depreciation                       | 18,465        | 322.2%       | 44.7%         | 0.3%             |
| Support Vehicle Mileage Cost       | 0             |              |               | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>76,277</b> | <b>18.5%</b> | <b>-3.5%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>68</b>     | <b>10.7%</b> | <b>2.3%</b>   |                  |
| <b>Reimbursement</b>               | <b>52,145</b> | <b>31.1%</b> | <b>-0.9%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              | <b>-10.3%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>      |              |               |                  |
| <b>Block Grant</b>                 | <b>16,128</b> | <b>-7.0%</b> | <b>-4.7%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>68,277</b> | <b>19.6%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 239                | 5          | 3.48              | 3.72               | 0.216                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <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 81 of which 32 or 39.5% are safety based resulting in 33.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 083 - WEST BONNER COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |                |             |             |
|-----------------------|----------------|-------------|--------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 173,587        | 0.8%        | -2.6%        | Life Insurance       | 652            | 2.5%        | 0.1%        |
| Bus Assistants        | 8,372          | 1.8%        | 3.7%         | Health Insurance     | 73,201         | 3.1%        | 7.2%        |
| Technicians           | 40,507         | 4.5%        | 3.8%         | Physicals            | 2,598          | 9.9%        | 28.2%       |
| Transportation Super. | 10,127         | 4.5%        | 0.2%         | Workers Compensation | 21,043         | 16.2%       | 7.1%        |
| Dr. Trainers/Coord.   | 3,991          | -17.1%      | 40.8%        | FICA                 | 18,149         | 1.8%        | -0.4%       |
| Dispatcher/Secretary  | 9,147          | 2.3%        | 3.7%         | PERSI                | 25,791         | -1.6%       | 0.1%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 2,643          | -1.6%       | -1.6%       |
|                       |                |             |              | Other Benefits       |                |             |             |
| <b>Total</b>          | <b>245,731</b> | <b>1.2%</b> | <b>-1.2%</b> | <b>Total</b>         | <b>144,077</b> | <b>3.8%</b> | <b>4.3%</b> |

  

| Purchased Services     |               |               |             | Supplies                 |                |              |              |
|------------------------|---------------|---------------|-------------|--------------------------|----------------|--------------|--------------|
|                        |               | % Chng        | 5 Year      |                          | % Chng         | 5 Year       |              |
| Leasing School Buses   |               |               |             | Fuel                     | 51,948         | -29.4%       | -10.8%       |
| Equipment Rental       |               |               |             | Oil & Lubricants         |                |              | -1.9%        |
| Contract Repairs/Maint | 30,873        | -5.8%         | 62.9%       | Shop Materials & Parts   | 47,863         | 49.1%        | 33.0%        |
| Utilities-Bus Garage   | 14,381        | -14.0%        | -10.6%      | Office                   | 180            | -41.2%       | 76.5%        |
| Bus Routing Software   |               |               |             | Cleaning                 |                |              | -40.9%       |
| Travel Expenses        | 724           | -57.9%        | 412.3%      | Coveralls, Rags, Laundry |                |              | -24.4%       |
| Other Expenses         |               |               |             | Hand Tools               | 45             | -88.8%       | -10.8%       |
| <b>Total</b>           | <b>45,978</b> | <b>-10.3%</b> | <b>8.8%</b> | <b>Total</b>             | <b>100,036</b> | <b>-5.9%</b> | <b>-1.8%</b> |

  

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

Total Operating Costs 535,822 which is 1.1% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |             |             |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|-------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng      | 5 Year      |
| To/From School          | 170,068        |          | -7.5%        | -0.7%        | To/From School          |               |          |             |             |
| Spcl.To/From School     | 8,825          |          |              | -78.9%       | Spcl.To/From School     |               |          |             | -100.0%     |
| Field Trips             |                |          |              |              | Field Trips             | 5,177         |          | 5.2%        | -10.1%      |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 25,134        |          | 23.6%       | 0.7%        |
| Shuttle Trips           | 2,151          |          | 113.0%       | 104.0%       | Shuttle Trips           |               |          |             | -100.0%     |
| Summer Programs         | 379            |          |              | -42.4%       | Summer Programs         |               |          |             |             |
| Other                   | 1,536          |          |              |              | Other                   | 11,668        |          | -12.4%      | 289.7%      |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>182,959</b> |          | <b>-1.0%</b> | <b>-0.7%</b> | <b>Total</b>            | <b>41,979</b> |          | <b>8.8%</b> | <b>3.0%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 535,822        | -0.6%        | -0.5%        | 1.1%             |
| Total Miles                        | 224,938        | 0.7%         | -0.2%        | 0.9%             |
| Reimbursement Factor               | 2.3821         |              |              |                  |
| Reimbursable Operating Costs       | 435,827        | -2.3%        | -0.9%        | 1.1%             |
| Reimbursement Received             | 312            | 116.7%       | 254.8%       | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 435,515        | -2.3%        | -0.9%        | 1.1%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 3,246          | -36.8%       | 203.2%       | 0.8%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,266          | 5.9%         | -1.5%        | 0.6%             |
| Depreciation                       | 70,152         | 4.8%         | -3.7%        | 1.2%             |
| Support Vehicle Mileage Cost       | 1,941          | 14.6%        | 41.2%        | 1.0%             |
| <b>Total Reimbursement Cost</b>    | <b>513,120</b> | <b>-1.7%</b> | <b>-1.3%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>1.7%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>320,256</b> | <b>0.0%</b>  | <b>-0.5%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>27</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>105,811</b> | <b>-1.0%</b> | <b>-2.5%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>426,094</b> | <b>-0.2%</b> | <b>-1.1%</b> | <b>0.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,091              | 21         | 2.77 3.72         | 1,013 813          | 0.118 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 13         | -7.1%             | -2.6%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | 33.3%             | 6.7%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 13         | -7.1%             | -2.6%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 501 of which 31 or 6.2% are safety based resulting in 45.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 084 - LAKE PEND OREILLE SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |                |             |             | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|----------------|-------------|-------------|--------|--------|
| Bus Drivers           | 708,787        | 6.0%        | 2.1%        |        |        | Life Insurance       | 2,971          | 11.9%       | -1.0%       |        |        |
| Bus Assistants        | 30,687         | 14.5%       | 43.4%       |        |        | Health Insurance     | 332,852        | 8.1%        | 6.4%        |        |        |
| Technicians           | 105,990        | 5.8%        | 3.1%        |        |        | Physicals            | 7,225          | 35.4%       | 8.9%        |        |        |
| Transportation Super. | 58,800         | 4.4%        | 4.3%        |        |        | Workers Compensation | 47,310         | -7.8%       | -0.5%       |        |        |
| Dr. Trainers/Coord.   |                |             |             |        |        | FICA                 | 69,778         | 6.0%        | 3.3%        |        |        |
| Dispatcher/Secretary  | 36,920         | 3.0%        | 6.2%        |        |        | PERSI                | 104,545        | 7.1%        | 5.2%        |        |        |
| Other Program Staff   |                |             |             |        |        | PERSI Sick Leave     | 10,713         | 7.2%        | 3.5%        |        |        |
|                       |                |             |             |        |        | Other Benefits       | 250            |             | 35.6%       |        |        |
| <b>Total</b>          | <b>941,184</b> | <b>6.0%</b> | <b>2.9%</b> |        |        | <b>Total</b>         | <b>575,644</b> | <b>6.5%</b> | <b>5.0%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |                |               |              | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|----------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 121,897        | -32.0%        | -12.4%       |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         |                |               | -35.3%       |        |        |
| Contract Repairs/Maint | 16,483        | -21.1%        | -2.1%        |        |        | Shop Materials & Parts   | 79,345         | 14.8%         | 9.9%         |        |        |
| Utilities-Bus Garage   | 9,917         | 21.1%         | 1.3%         |        |        | Office                   | 878            | -44.6%        | 4.2%         |        |        |
| Bus Routing Software   | 4,675         | 98.9%         | 43.0%        |        |        | Cleaning                 |                |               | -36.6%       |        |        |
| Travel Expenses        | 4,450         | -53.6%        | 34.3%        |        |        | Coveralls, Rags, Laundry |                |               | -31.9%       |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               | 1,051          | -12.4%        | 15.3%        |        |        |
| <b>Total</b>           | <b>35,525</b> | <b>-13.4%</b> | <b>-1.3%</b> |        |        | <b>Total</b>             | <b>203,171</b> | <b>-19.1%</b> | <b>-7.8%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 395 | 7.0% | 5.9% |        |        |

Total Operating Costs 1,755,919 which is 3.8% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|-------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 509,144        |          | 0.1%        | -0.6%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |             |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |             |              | Field Trips             | 24,099        |          | 22.6%        | 7.2%        |
| Extracurricular Act.    |                |          |             |              | Extracurricular Act.    | 54,969        |          | 14.5%        | 2.9%        |
| Shuttle Trips           | 139            |          | -86.9%      | 182.6%       | Shuttle Trips           | 3,982         |          | -41.6%       | 7.0%        |
| Summer Programs         | 2,372          |          | 264.4%      | 138.9%       | Summer Programs         |               |          |              |             |
| Other                   |                |          |             |              | Other                   | 13,711        |          | 74.5%        | -0.1%       |
| Non-conforming Vehicles |                |          |             |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>511,655</b> |          | <b>0.2%</b> | <b>-0.6%</b> | <b>Total</b>            | <b>96,761</b> |          | <b>17.5%</b> | <b>1.3%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,755,919        | 2.0%         | 1.5%         | 3.8%             |
| Total Miles                        | 608,416          | 2.6%         | -0.4%        | 2.3%             |
| Reimbursement Factor               | 2.8861           |              |              |                  |
| Reimbursable Operating Costs       | 1,476,687        | -0.4%        | 1.3%         | 3.7%             |
| Reimbursement Received             | 0                | -100.0%      | 80.3%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,476,687        | -0.3%        | 1.3%         | 3.8%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 19,225           | -18.0%       | -0.1%        | 4.6%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 6,814            | 2.5%         | -33.7%       | 1.8%             |
| Depreciation                       | 281,359          | 6.7%         | 4.9%         | 4.6%             |
| Support Vehicle Mileage Cost       | 4,068            | 6.6%         | 16.9%        | 2.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,788,153</b> | <b>0.5%</b>  | <b>1.9%</b>  | <b>2.0%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>        | <b>0.7%</b>  | <b>0.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>1,068,705</b> | <b>1.2%</b>  | <b>2.2%</b>  | <b>2.0%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>81</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>322,145</b>   | <b>-0.7%</b> | <b>-2.3%</b> | <b>1.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,390,931</b> | <b>0.8%</b>  | <b>1.0%</b>  | <b>1.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,620              | 50         | 3.44              | 3.72               | 1,766                           | 813                |
|                    |            |                   |                    | 0.175                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 35         | -2.8%             | -0.5%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | 0.0%              | -16.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 35         | 0.0%              | -0.5%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 998 of which 135 or 13.5% are safety based resulting in 27.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 091 - IDAHO FALLS DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                  |             |             | Benefits             |                |             |             |
|-----------------------|------------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                  | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 846,252          | 5.0%        | -0.2%       | Life Insurance       | 2,847          | 11.3%       | -6.3%       |
| Bus Assistants        | 160,032          | 3.5%        | 4.9%        | Health Insurance     | 272,039        | 1.7%        | 1.6%        |
| Technicians           | 140,913          | 9.7%        | 7.5%        | Physicals            | 4,827          | -16.3%      | 2.3%        |
| Transportation Super. | 63,741           | 4.3%        | -17.8%      | Workers Compensation | 50,577         | -1.4%       | 0.3%        |
| Dr. Trainers/Coord.   |                  |             | -100.0%     | FICA                 | 94,403         | 6.3%        | 1.7%        |
| Dispatcher/Secretary  | 63,732           | 7.3%        | 3.5%        | PERSI                | 126,609        | 9.7%        | 1.7%        |
| Other Program Staff   |                  |             |             | PERSI Sick Leave     | 14,092         | 9.7%        | 0.1%        |
|                       |                  |             |             | Other Benefits       |                |             |             |
| <b>Total</b>          | <b>1,274,670</b> | <b>5.4%</b> | <b>1.3%</b> | <b>Total</b>         | <b>565,394</b> | <b>3.9%</b> | <b>1.3%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |                |               |               |
|------------------------|---------------|--------------|--------------|--------------------------|----------------|---------------|---------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng         | 5 Year        |               |
| Leasing School Buses   |               |              |              | Fuel                     | 125,218        | -42.6%        | -13.6%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |                |               | 96.5%         |
| Contract Repairs/Maint | 32,119        | 20.6%        | -9.5%        | Shop Materials & Parts   | 81,042         | -27.8%        | -6.8%         |
| Utilities-Bus Garage   | 10,094        | 6.0%         | -2.6%        | Office                   | 947            | -51.2%        | -7.2%         |
| Bus Routing Software   | 10,089        | 181.0%       | -6.3%        | Cleaning                 |                |               | -46.2%        |
| Travel Expenses        | 6,986         | -4.7%        | 35.7%        | Coveralls, Rags, Laundry |                |               | -39.0%        |
| Other Expenses         |               |              |              | Hand Tools               | 1,560          | 6.0%          | 8.2%          |
| <b>Total</b>           | <b>59,288</b> | <b>25.9%</b> | <b>-3.3%</b> | <b>Total</b>             | <b>208,767</b> | <b>-37.5%</b> | <b>-11.7%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 741    | 6.3%   | 20.6% |

Total Operating Costs 2,108,860 which is 4.5% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |              |              |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year       |
| To/From School          | 519,888        |          | -2.9%        | -0.6%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |                |          |              |              | Field Trips             |               |          | -100.0%      | 49.7%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 10,639        |          | 148.7%       | 843.2%       |
| Shuttle Trips           | 11,524         |          | -9.4%        | -36.4%       | Shuttle Trips           | 7,751         |          | 66.9%        | 115.2%       |
| Summer Programs         | 3,361          |          | 120.1%       | 12.9%        | Summer Programs         |               |          |              |              |
| Other                   |                |          |              |              | Other                   |               |          |              | -37.6%       |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>534,773</b> |          | <b>-2.7%</b> | <b>-1.2%</b> | <b>Total</b>            | <b>18,390</b> |          | <b>38.2%</b> | <b>33.6%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 2,108,860        | -1.2%        | -1.1%        | 4.5%             |
| Total Miles                        | 553,163          | -1.8%        | -0.8%        | 2.1%             |
| Reimbursement Factor               | 3.8124           |              |              |                  |
| Reimbursable Operating Costs       | 2,038,769        | -2.2%        | -1.5%        | 5.2%             |
| Reimbursement Received             | 7,320            | 0.7%         | 2.2%         | 4.6%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 2,031,449        | -2.2%        | -1.5%        | 5.2%             |
| 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                    | 10,439           | -2.0%        | 1.7%         | 2.7%             |
| Depreciation                       | 227,648          | 2.8%         | 7.1%         | 3.7%             |
| Support Vehicle Mileage Cost       | 10,472           | -8.1%        | -0.9%        | 5.1%             |
| <b>Total Reimbursement Cost</b>    | <b>2,280,008</b> | <b>-1.8%</b> | <b>-0.7%</b> | <b>2.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>0.1%</b>  | <b>0.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>1,329,890</b> | <b>-1.7%</b> | <b>-0.3%</b> | <b>2.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>173</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>689,553</b>   | <b>-0.9%</b> | <b>1.0%</b>  | <b>3.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>2,019,616</b> | <b>-1.4%</b> | <b>0.1%</b>  | <b>2.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 10,380             | 62         | 4.24              | 3.72               | 0.073                           | 6                  |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 49         | -2.0%             | 3.4%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 33         | -2.9%             | -0.1%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 47         | -4.1%             | 2.6%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 3,619 of which 883 or 24.4% are safety based resulting in 34.9% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 092 - SWAN VALLEY ELEMENTARY DIST

Schedule Used - District Owned - Actual Cost Method

| Salaries              |        |        |       | % Chng                    | 5 Year        | Benefits      |              |                          |               | % Chng        | 5 Year       |
|-----------------------|--------|--------|-------|---------------------------|---------------|---------------|--------------|--------------------------|---------------|---------------|--------------|
| Bus Drivers           | 33,304 | -18.9% | 0.8%  | Life Insurance            | 48            | -66.7%        | -15.7%       | Health Insurance         | 3,701         | -65.5%        | -0.4%        |
| Bus Assistants        |        |        |       | Physicals                 | 942           | 211.9%        | 34.9%        | Workers Compensation     | 1,770         | -2.5%         | 3.4%         |
| Technicians           | 5,005  | 233.0% | 33.3% | FICA                      | 2,919         | -10.4%        | 1.2%         | PERSI                    | 1,468         | -57.2%        | 23.5%        |
| Transportation Super. |        |        |       | PERSI Sick Leave          |               |               | -100.0%      | Other Benefits           | 1,183         |               | -100.0%      |
| Dr. Trainers/Coord.   |        |        |       | <b>Total</b>              | <b>38,309</b> | <b>-10.1%</b> | <b>1.0%</b>  | <b>Total</b>             | <b>12,031</b> | <b>-38.8%</b> | <b>-1.4%</b> |
| Dispatcher/Secretary  |        |        |       | <b>Purchased Services</b> |               |               |              | <b>Supplies</b>          |               |               |              |
| Other Program Staff   |        |        |       | Leasing School Buses      |               |               |              | Fuel                     | 6,816         | -42.8%        | -6.3%        |
|                       |        |        |       | Equipment Rental          |               |               |              | Oil & Lubricants         |               |               | 2.4%         |
|                       |        |        |       | Contract Repairs/Maint    | 1,146         | -71.6%        | 1793.2%      | Shop Materials & Parts   | 2,183         | -17.9%        | 1.6%         |
|                       |        |        |       | Utilities-Bus Garage      | 962           | -12.8%        | 0.8%         | Office                   |               |               |              |
|                       |        |        |       | Bus Routing Software      |               |               |              | Cleaning                 |               |               | 22.3%        |
|                       |        |        |       | Travel Expenses           | 40            | -89.5%        | -29.1%       | Coveralls, Rags, Laundry |               |               |              |
|                       |        |        |       | Other Expenses            |               |               |              | Hand Tools               |               |               | -100.0%      |
|                       |        |        |       | <b>Total</b>              | <b>2,148</b>  | <b>-61.1%</b> | <b>15.5%</b> | <b>Total</b>             | <b>8,999</b>  | <b>-38.3%</b> | <b>-7.9%</b> |
|                       |        |        |       | <b>Capital Outlay</b>     |               |               |              | <b>Insurance</b>         |               |               |              |
|                       |        |        |       | Radios                    |               |               |              | Property (Garage Only)   | 400           | 0.0%          | 0.0%         |

Total Operating Costs 61,887 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          | 29,094        |          | -22.3%        | -3.5%        | To/From School          |              |          |              |              |
| Spcl.To/From School     |               |          |               |              | Spcl.To/From School     |              |          |              |              |
| Field Trips             |               |          |               |              | Field Trips             | 179          |          | -63.5%       | 46.3%        |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 1,912        |          | 112.9%       | -10.9%       |
| Shuttle Trips           |               |          |               |              | Shuttle Trips           |              |          |              |              |
| Summer Programs         |               |          |               |              | Summer Programs         |              |          |              |              |
| Other                   |               |          |               |              | Other                   |              |          |              |              |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |              |          |              |              |
| <b>Total</b>            | <b>29,094</b> |          | <b>-22.3%</b> | <b>-3.5%</b> | <b>Total</b>            | <b>2,091</b> |          | <b>50.6%</b> | <b>37.2%</b> |

Reimbursement Calculation

|                                    |               | % Chng        | 5 Year       | % of State Total |
|------------------------------------|---------------|---------------|--------------|------------------|
| Operating Costs                    | 61,887        | -25.2%        | -2.4%        | 0.1%             |
| Total Miles                        | 31,185        | -19.7%        | -2.9%        | 0.1%             |
| Reimbursement Factor               | 1.9845        |               |              |                  |
| Reimbursable Operating Costs       | 57,737        | -27.6%        | -3.2%        | 0.1%             |
| Reimbursement Received             | 0             | -100.0%       | -5.3%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |               |              | 0.0%             |
| Adjusted Operating Costs           | 57,737        | -27.6%        | -3.2%        | 0.1%             |
| Administrative Allowance           |               |               |              |                  |
| In-Lieu/Special Contracts          | 6,449         | -24.7%        | -48.4%       | 1.5%             |
| Home-based virtual costs           | 0             |               |              | 0.0%             |
| Contract Busing Service            | 0             |               |              | 0.0%             |
| Assessment Fees                    | 426           | 4.2%          | 0.3%         | 0.1%             |
| Depreciation                       | 3,131         | -16.7%        | -20.4%       | 0.1%             |
| Support Vehicle Mileage Cost       | 5,964         |               |              | 2.9%             |
| <b>Total Reimbursement Cost</b>    | <b>73,707</b> | <b>-20.3%</b> | <b>-4.8%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>56</b>     | <b>2.6%</b>   | <b>-0.6%</b> |                  |
| <b>Reimbursement</b>               | <b>41,396</b> | <b>-18.2%</b> | <b>-5.4%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>24,506</b> | <b>0.5%</b>   | <b>2.1%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>65,909</b> | <b>-12.1%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 55                 | 4          | 2.30              | 3.72               | 1,193                           | 813                |
|                    |            |                   |                    | 0.181                           | 0.104              |
| <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 56 of which 9 or 16.1% are safety based resulting in 101.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 093 - BONNEVILLE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                  |             |             | Benefits             |                |             |             |
|-----------------------|------------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                  | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 823,251          | 8.2%        | 1.8%        | Life Insurance       | 1,736          | -14.3%      | -6.3%       |
| Bus Assistants        | 144,944          | 1.6%        | -1.1%       | Health Insurance     | 451,878        | 7.8%        | 0.7%        |
| Technicians           | 137,720          | 14.5%       | 7.6%        | Physicals            | 7,271          | 15.9%       | 3.0%        |
| Transportation Super. | 63,428           | 3.2%        | 1.3%        | Workers Compensation | 73,562         | 6.3%        | 8.1%        |
| Dr. Trainers/Coord.   |                  |             |             | FICA                 | 86,532         | 7.4%        | 1.5%        |
| Dispatcher/Secretary  | 31,017           | 5.1%        | -7.0%       | PERSI                | 113,198        | 6.4%        | 1.6%        |
| Other Program Staff   |                  |             | -100.0%     | PERSI Sick Leave     | 11,589         | 6.3%        | -0.2%       |
|                       |                  |             |             | Other Benefits       | 2,557          | -18.6%      | -3.2%       |
| <b>Total</b>          | <b>1,200,360</b> | <b>7.7%</b> | <b>1.5%</b> | <b>Total</b>         | <b>748,323</b> | <b>7.2%</b> | <b>1.3%</b> |

  

| Purchased Services     |                |              |              | Supplies                 |                |               |              |
|------------------------|----------------|--------------|--------------|--------------------------|----------------|---------------|--------------|
|                        |                | % Chng       | 5 Year       |                          | % Chng         | 5 Year        |              |
| Leasing School Buses   |                |              |              | Fuel                     | 111,699        | -54.0%        | -11.5%       |
| Equipment Rental       |                |              |              | Oil & Lubricants         |                |               | 83.2%        |
| Contract Repairs/Maint | 104,145        | 21.1%        | 34.9%        | Shop Materials & Parts   | 156,618        | 9.4%          | 19.5%        |
| Utilities-Bus Garage   | 16,885         | -1.3%        | 3.4%         | Office                   | 2,160          | -11.5%        | -2.4%        |
| Bus Routing Software   | 6,083          | 77.1%        | 17.9%        | Cleaning                 |                |               | 11.6%        |
| Travel Expenses        | 24,374         | 187.9%       | 60.9%        | Coveralls, Rags, Laundry |                |               | -34.1%       |
| Other Expenses         |                |              |              | Hand Tools               | 2,325          | 56.3%         | 14.4%        |
| <b>Total</b>           | <b>151,487</b> | <b>31.7%</b> | <b>27.6%</b> | <b>Total</b>             | <b>272,802</b> | <b>-30.1%</b> | <b>-3.6%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 395    | -0.8%  | 6.4% |

Total Operating Costs 2,373,367 which is 5.1% of statewide total.

| Reimbursable Miles      |                |          |              |             | Non-Reimbursable Miles  |               |          |               |              |
|-------------------------|----------------|----------|--------------|-------------|-------------------------|---------------|----------|---------------|--------------|
|                         | District       | Contract | % Chng       | 5 Year      |                         | District      | Contract | % Chng        | 5 Year       |
| To/From School          | 598,993        |          | -2.4%        | 0.2%        | To/From School          |               |          |               | -100.0%      |
| Spcl.To/From School     |                |          | -100.0%      | -100.0%     | Spcl.To/From School     | 3,541         |          |               |              |
| Field Trips             |                |          |              |             | Field Trips             | 21,103        |          | 74.0%         | 575.0%       |
| Extracurricular Act.    |                |          |              |             | Extracurricular Act.    | 20,955        |          | -22.0%        | -6.3%        |
| Shuttle Trips           | 7,988          |          | -39.7%       | -4.8%       | Shuttle Trips           |               |          | -100.0%       | -63.2%       |
| Summer Programs         | 14,338         |          |              | -14.2%      | Summer Programs         | 4,428         |          | -63.5%        | 132.0%       |
| Other                   |                |          |              |             | Other                   |               |          | -100.0%       | -70.2%       |
| Non-conforming Vehicles |                |          |              |             | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>621,319</b> |          | <b>-1.6%</b> | <b>0.1%</b> | <b>Total</b>            | <b>50,027</b> |          | <b>-21.8%</b> | <b>-2.1%</b> |

Reimbursement Calculation

|                                    |                  | % Chng      | 5 Year      | % of State Total |
|------------------------------------|------------------|-------------|-------------|------------------|
| Operating Costs                    | 2,373,367        | 2.4%        | 1.1%        | 5.1%             |
| Total Miles                        | 671,346          | -3.5%       | -0.1%       | 2.5%             |
| Reimbursement Factor               | 3.5352           |             |             |                  |
| Reimbursable Operating Costs       | 2,196,487        | 4.3%        | 1.3%        | 5.6%             |
| Reimbursement Received             | 5,208            | -6.1%       | -5.3%       | 3.3%             |
| Adjustment for Non-Eligible Riders | 0                |             |             | 0.0%             |
| Adjusted Operating Costs           | 2,191,279        | 4.4%        | 1.3%        | 5.6%             |
| Administrative Allowance           |                  |             |             |                  |
| In-Lieu/Special Contracts          | 0                | -100.0%     | -49.9%      | 0.0%             |
| Home-based virtual costs           | 0                |             |             | 0.0%             |
| Contract Busing Service            | 0                |             |             | 0.0%             |
| Assessment Fees                    | 10,490           | 6.5%        | -23.6%      | 2.7%             |
| Depreciation                       | 318,571          | 21.2%       | 5.1%        | 5.2%             |
| Support Vehicle Mileage Cost       | 2,995            | -39.9%      | 16.8%       | 1.5%             |
| <b>Total Reimbursement Cost</b>    | <b>2,523,335</b> | <b>6.1%</b> | <b>1.5%</b> | <b>2.9%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>2.1%</b> | <b>1.1%</b> |                  |
| <b>Reimbursement</b>               | <b>1,530,479</b> | <b>8.3%</b> | <b>2.7%</b> | <b>2.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |             |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>185</b>       |             |             |                  |
| <b>Block Grant</b>                 | <b>756,405</b>   | <b>2.3%</b> | <b>3.3%</b> | <b>3.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>2,287,069</b> | <b>6.3%</b> | <b>2.8%</b> | <b>3.0%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 11,851             | 74         | 4.04              | 3.72               | 0.067                           | 4                  |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 58         | 3.6%              | 0.4%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 33         | -13.2%            | -4.0%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 55         | 3.8%              | -0.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 4,499 of which 2,125 or 47.2% are safety based resulting in 38.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 101 - BOUNDARY COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries               |                |               |              | % Chng | 5 Year | Benefits                 |                |               |              | % Chng | 5 Year |
|------------------------|----------------|---------------|--------------|--------|--------|--------------------------|----------------|---------------|--------------|--------|--------|
| Bus Drivers            | 218,944        | 12.0%         | 1.7%         |        |        | Life Insurance           | 1,033          | -10.9%        | -5.5%        |        |        |
| Bus Assistants         |                |               |              |        |        | Health Insurance         | 86,363         | 0.9%          | 0.9%         |        |        |
| Technicians            | 35,836         | 5.9%          | -5.6%        |        |        | Physicals                | 2,072          | 15.2%         | 3.0%         |        |        |
| Transportation Super.  | 45,550         | 4.6%          | 5.2%         |        |        | Workers Compensation     | 15,151         | 0.3%          | 0.9%         |        |        |
| Dr. Trainers/Coord.    |                |               | -68.6%       |        |        | FICA                     | 22,771         | 10.2%         | 0.5%         |        |        |
| Dispatcher/Secretary   | 5,714          | 4.3%          | 30.6%        |        |        | PERSI                    | 26,737         | 3.3%          | -1.4%        |        |        |
| Other Program Staff    |                |               |              |        |        | PERSI Sick Leave         | 2,977          | 4.9%          | -3.1%        |        |        |
|                        |                |               |              |        |        | Other Benefits           | 1,394          | 0.6%          | -3.4%        |        |        |
| <b>Total</b>           | <b>306,044</b> | <b>10.0%</b>  | <b>0.7%</b>  |        |        | <b>Total</b>             | <b>158,498</b> | <b>2.6%</b>   | <b>0.1%</b>  |        |        |
| Purchased Services     |                |               |              | % Chng | 5 Year | Supplies                 |                |               |              | % Chng | 5 Year |
| Leasing School Buses   |                |               |              |        |        | Fuel                     | 44,836         | -27.6%        | -7.5%        |        |        |
| Equipment Rental       |                |               |              |        |        | Oil & Lubricants         |                |               | 21.1%        |        |        |
| Contract Repairs/Maint | 12,120         | -32.4%        | 364.4%       |        |        | Shop Materials & Parts   | 26,904         | -6.3%         | 10.4%        |        |        |
| Utilities-Bus Garage   | 6,066          | -9.7%         | -8.2%        |        |        | Office                   | 163            | -74.7%        | 47.9%        |        |        |
| Bus Routing Software   |                |               |              |        |        | Cleaning                 |                |               | 5.2%         |        |        |
| Travel Expenses        | 1,906          | -30.2%        | 46.7%        |        |        | Coveralls, Rags, Laundry |                |               | -77.3%       |        |        |
| Other Expenses         |                |               |              |        |        | Hand Tools               | 500            | 25.0%         | 1585.0%      |        |        |
| <b>Total</b>           | <b>20,092</b>  | <b>-26.6%</b> | <b>42.0%</b> |        |        | <b>Total</b>             | <b>72,403</b>  | <b>-21.0%</b> | <b>-6.2%</b> |        |        |
| Capital Outlay         |                |               |              | % Chng | 5 Year | Insurance                |                |               |              | % Chng | 5 Year |
| Radios                 |                |               | -51.9%       |        |        | Property (Garage Only)   |                |               |              |        |        |

Total Operating Costs 557,037 which is 1.2% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 147,734        |          | -4.8%        | -2.2%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              | -100.0%     |
| Field Trips             |                |          |              |              | Field Trips             |               |          |              | -53.1%      |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 41,854        |          | 18.8%        | 8.0%        |
| Shuttle Trips           |                |          |              |              | Shuttle Trips           |               |          |              | -100.0%     |
| Summer Programs         |                |          |              | -16.2%       | Summer Programs         |               |          |              | -100.0%     |
| Other                   |                |          |              |              | Other                   |               |          |              | -1.5%       |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>147,734</b> |          | <b>-4.8%</b> | <b>-2.3%</b> | <b>Total</b>            | <b>41,854</b> |          | <b>18.8%</b> | <b>5.4%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 557,037        | 1.0%         | -0.4%        | 1.2%             |
| Total Miles                        | 189,588        | -0.5%        | -0.9%        | 0.7%             |
| Reimbursement Factor               | 2,9381         |              |              |                  |
| Reimbursable Operating Costs       | 434,057        | -3.5%        | -1.8%        | 1.1%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 434,057        | -3.5%        | -1.8%        | 1.1%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 22,093         | -38.5%       | 4.7%         | 5.3%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,527          | 0.0%         | -26.9%       | 0.7%             |
| Depreciation                       | 108,808        | 14.7%        | 1.2%         | 1.8%             |
| Support Vehicle Mileage Cost       | 1,771          | -15.6%       | -12.2%       | 0.9%             |
| <b>Total Reimbursement Cost</b>    | <b>569,256</b> | <b>-2.7%</b> | <b>-1.3%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>1.2%</b>  | <b>0.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>348,352</b> | <b>-1.5%</b> | <b>-1.1%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>37</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>149,323</b> | <b>0.3%</b>  | <b>-0.7%</b> | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>497,712</b> | <b>-0.9%</b> | <b>-1.0%</b> | <b>0.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,426              | 24         | 3.69              | 3.72               | 0.137                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 14         | 0.0%              | -2.6%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 14         | 0.0%              | -2.0%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 677 of which 63 or 9.3% are safety based resulting in 47.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 111 - BUTTE COUNTY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |        |        |       | % Chng                    | 5 Year        | Benefits      |              |                          |               | % Chng        | 5 Year       |
|-----------------------|--------|--------|-------|---------------------------|---------------|---------------|--------------|--------------------------|---------------|---------------|--------------|
| Bus Drivers           | 54,280 | -12.1% | -5.1% | Life Insurance            | 161           | 7.3%          | 7.3%         | Health Insurance         | 12,170        | -5.0%         | 10.0%        |
| Bus Assistants        |        |        |       | Physicals                 | 1,433         | -16.3%        | 25.6%        | Workers Compensation     | 5,342         | -22.4%        | 5.3%         |
| Technicians           | 32,400 | 2.1%   | -1.7% | FICA                      | 7,074         | -10.5%        | -3.7%        | PERSI                    | 8,815         | 1.5%          | 9.6%         |
| Transportation Super. | 12,780 | 0.9%   | 3.8%  | PERSI Sick Leave          | 689           | 1.6%          | 2.1%         | Other Benefits           | 805           | -54.0%        | 2.9%         |
| Dr. Trainers/Coord.   |        |        |       | <b>Total</b>              | <b>99,460</b> | <b>-6.3%</b>  | <b>-3.3%</b> | <b>Total</b>             | <b>36,489</b> | <b>-10.1%</b> | <b>0.5%</b>  |
| Dispatcher/Secretary  |        |        |       | <b>Purchased Services</b> |               |               |              | <b>Supplies</b>          |               |               |              |
| Other Program Staff   |        |        |       |                           |               |               |              |                          |               |               |              |
|                       |        |        |       | Leasing School Buses      |               |               |              | Fuel                     | 15,391        | -37.3%        | -13.1%       |
|                       |        |        |       | Equipment Rental          |               |               |              | Oil & Lubricants         |               |               | -41.4%       |
|                       |        |        |       | Contract Repairs/Maint    | 1,450         | -32.7%        | -31.1%       | Shop Materials & Parts   | 18,185        | 25.4%         | 23.1%        |
|                       |        |        |       | Utilities-Bus Garage      | 4,908         | -64.8%        | 20.8%        | Office                   | 231           | -34.6%        | 96.8%        |
|                       |        |        |       | Bus Routing Software      |               |               |              | Cleaning                 |               |               | 506.3%       |
|                       |        |        |       | Travel Expenses           | 1,433         | -17.9%        | 35.7%        | Coveralls, Rags, Laundry |               |               | -47.4%       |
|                       |        |        |       | Other Expenses            |               |               |              | Hand Tools               | 450           | 25.0%         | 1249.7%      |
|                       |        |        |       | <b>Total</b>              | <b>7,791</b>  | <b>-56.3%</b> | <b>-8.8%</b> | <b>Total</b>             | <b>34,257</b> | <b>-13.8%</b> | <b>-6.3%</b> |
|                       |        |        |       | <b>Capital Outlay</b>     |               |               |              | <b>Insurance</b>         |               |               |              |
|                       |        |        |       | Radios                    |               |               |              | Property (Garage Only)   | 248           | 2.1%          | -0.2%        |

Total Operating Costs 178,245 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          | 58,553        |          |              | -31.4%       | To/From School          |              |          |              |              |
| Spcl.To/From School     |               |          | -100.0%      | -100.0%      | Spcl.To/From School     |              |          |              |              |
| Field Trips             |               |          |              |              | Field Trips             | 2,356        |          | 97.7%        | 29.1%        |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 4,672        |          | 14.1%        | 76.3%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |              |          |              |              |
| Summer Programs         |               |          |              |              | Summer Programs         |              |          |              |              |
| Other                   |               |          |              |              | Other                   | 90           |          | 260.0%       | 37.4%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |              |              |
| <b>Total</b>            | <b>58,553</b> |          | <b>-5.1%</b> | <b>-6.9%</b> | <b>Total</b>            | <b>7,118</b> |          | <b>34.0%</b> | <b>17.9%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 178,245        | -12.9%        | -4.5%        | 0.4%             |
| Total Miles                        | 65,671         | -2.0%         | -5.5%        | 0.2%             |
| Reimbursement Factor               | 2.7142         |               |              |                  |
| Reimbursable Operating Costs       | 158,925        | -15.6%        | -5.8%        | 0.4%             |
| Reimbursement Received             | 0              |               |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 158,925        | -15.6%        | -5.8%        | 0.4%             |
| 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                    | 826            | -4.3%         | -8.4%        | 0.2%             |
| Depreciation                       | 25,109         | -13.5%        | -0.6%        | 0.4%             |
| Support Vehicle Mileage Cost       | 2,260          | 14.3%         | 7.4%         | 1.1%             |
| <b>Total Reimbursement Cost</b>    | <b>187,120</b> | <b>-15.2%</b> | <b>-5.3%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>      | <b>2.7%</b>   | <b>0.3%</b>  |                  |
| <b>Reimbursement</b>               | <b>123,141</b> | <b>-12.9%</b> | <b>-4.9%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>14</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>56,275</b>  | <b>1.1%</b>   | <b>-0.2%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>179,430</b> | <b>-8.9%</b>  | <b>-3.8%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 438                | 9          | 3.18 3.72         | 1,321 813          | 0.204 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -3.3%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | -3.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 141 of which 29 or 20.6% are safety based resulting in 32.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 121 - CAMAS COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |             | % Chng  | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|---------------|-------------|-------------|---------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 43,065        | 6.3%        | 0.9%        |         |        | Life Insurance       |               |              |             |        |        |
| Bus Assistants        |               |             |             |         |        | Health Insurance     | 7,266         | 1.9%         | 4.4%        |        |        |
| Technicians           | 5,438         | 9.5%        | -2.0%       |         |        | Physicals            | 186           | -82.5%       | 46.7%       |        |        |
| Transportation Super. | 5,599         | -14.7%      | -7.4%       |         |        | Workers Compensation | 3,035         | -2.4%        | 8.3%        |        |        |
| Dr. Trainers/Coord.   |               |             |             |         |        | FICA                 | 4,034         | 4.0%         | 2.3%        |        |        |
| Dispatcher/Secretary  |               |             |             | -100.0% |        | PERSI                | 2,637         | -23.9%       | 1.1%        |        |        |
| Other Program Staff   |               |             |             |         |        | PERSI Sick Leave     | 262           | -26.2%       | -0.8%       |        |        |
|                       |               |             |             |         |        | Other Benefits       |               |              | -100.0%     |        |        |
| <b>Total</b>          | <b>54,102</b> | <b>3.9%</b> | <b>2.7%</b> |         |        | <b>Total</b>         | <b>17,420</b> | <b>-8.3%</b> | <b>6.5%</b> |        |        |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 11,253        | -34.2%        | -11.4%       |        |        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         |               |               | -69.3%       |        |        |
| Contract Repairs/Maint | 5,044        | -19.2%        | 44.5%        |        |        | Shop Materials & Parts   | 2,648         | -57.8%        | 101.0%       |        |        |
| Utilities-Bus Garage   | 790          | -0.4%         | -1.2%        |        |        | Office                   |               |               |              |        |        |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 |               |               | -100.0%      |        |        |
| Travel Expenses        |              | -100.0%       | -100.0%      |        |        | Coveralls, Rags, Laundry |               |               |              |        |        |
| Other Expenses         |              |               |              |        |        | Hand Tools               |               |               |              |        |        |
| <b>Total</b>           | <b>5,834</b> | <b>-18.1%</b> | <b>29.6%</b> |        |        | <b>Total</b>             | <b>13,901</b> | <b>-40.5%</b> | <b>-9.7%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng  | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|--|--|---------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  |  |  | -100.0% |        | Property (Garage Only) |  |  |  |        | -51.2% |

Total Operating Costs 91,257 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          | 35,667        | -5.8%        | -3.6%        |  | To/From School          |               |              |              |  |
| Spcl.To/From School     |               |              |              |  | Spcl.To/From School     |               |              |              |  |
| Field Trips             |               |              |              |  | Field Trips             | 1,578         | -85.5%       | 69.5%        |  |
| Extracurricular Act.    |               |              |              |  | Extracurricular Act.    | 8,721         |              | -29.2%       |  |
| Shuttle Trips           |               |              |              |  | Shuttle Trips           |               |              |              |  |
| Summer Programs         |               |              |              |  | Summer Programs         |               |              |              |  |
| Other                   |               |              |              |  | Other                   |               |              |              |  |
| Non-conforming Vehicles |               |              |              |  | Non-conforming Vehicles |               |              |              |  |
| <b>Total</b>            | <b>35,667</b> | <b>-5.8%</b> | <b>-3.6%</b> |  | <b>Total</b>            | <b>10,299</b> | <b>-5.4%</b> | <b>-3.7%</b> |  |

| Reimbursement Calculation          |               | % Chng        | 5 Year       | % of State Total |
|------------------------------------|---------------|---------------|--------------|------------------|
| Operating Costs                    | 91,257        | -10.1%        | 0.7%         | 0.2%             |
| Total Miles                        | 45,966        | -5.7%         | -4.1%        | 0.2%             |
| Reimbursement Factor               | 1.9853        |               |              |                  |
| Reimbursable Operating Costs       | 70,810        | -10.2%        | 1.2%         | 0.2%             |
| Reimbursement Received             | 192           |               | -100.0%      | 0.1%             |
| Adjustment for Non-Eligible Riders | 0             |               |              | 0.0%             |
| Adjusted Operating Costs           | 70,618        | -10.4%        | 1.2%         | 0.2%             |
| Administrative Allowance           |               |               |              |                  |
| In-Lieu/Special Contracts          | 3,627         | -19.7%        | -59.9%       | 0.9%             |
| Home-based virtual costs           | 0             |               |              | 0.0%             |
| Contract Busing Service            | 0             |               |              | 0.0%             |
| Assessment Fees                    | 385           | 6.6%          | -0.9%        | 0.1%             |
| Depreciation                       | 14,133        | -16.7%        | 3.4%         | 0.2%             |
| Support Vehicle Mileage Cost       | 0             |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>88,763</b> | <b>-11.8%</b> | <b>0.8%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>     | <b>-1.3%</b>  | <b>-0.3%</b> |                  |
| <b>Reimbursement</b>               | <b>54,039</b> | <b>-13.0%</b> | <b>0.5%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>18,738</b> | <b>-1.8%</b>  | <b>-0.2%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>72,781</b> | <b>-10.4%</b> | <b>0.2%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 138                | 6          | 2.38 3.72         | 2,421 813          | 0.427 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 35 of which 0 or 0.0% are safety based resulting in 25.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 131 - NAMPA SCHOOL DISTRICT

Schedule Used - Contracted Operation

| Salaries               |  |  | % Chng | 5 Year        | Benefits                 |  |  | % Chng | 5 Year        |
|------------------------|--|--|--------|---------------|--------------------------|--|--|--------|---------------|
| Bus Drivers            |  |  |        |               | Life Insurance           |  |  |        | -49.2%        |
| Bus Assistants         |  |  |        |               | Health Insurance         |  |  |        | -10.5%        |
| Technicians            |  |  |        |               | Physicals                |  |  |        |               |
| Transportation Super.  |  |  |        | -24.5%        | Workers Compensation     |  |  |        | -77.1%        |
| Dr. Trainers/Coord.    |  |  |        |               | FICA                     |  |  |        | -25.0%        |
| Dispatcher/Secretary   |  |  |        |               | PERSI                    |  |  |        | -24.8%        |
| Other Program Staff    |  |  |        |               | PERSI Sick Leave         |  |  |        | -94.6%        |
|                        |  |  |        |               | Other Benefits           |  |  |        | -24.9%        |
| <b>Total</b>           |  |  |        | <b>-24.5%</b> | <b>Total</b>             |  |  |        | <b>-23.9%</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          |          | 860,029        | 1.2%        | -2.0%        | To/From School          |          |               |             |              |
| Spcl.To/From School     |          |                |             |              | Spcl.To/From School     |          |               | -100.0%     | -31.1%       |
| Field Trips             |          |                |             |              | Field Trips             |          | 10,355        | -18.5%      | -13.3%       |
| Extracurricular Act.    |          |                |             |              | Extracurricular Act.    |          | 59,244        | 4.0%        | 3.4%         |
| Shuttle Trips           |          | 37,386         | 9.8%        | 2.4%         | Shuttle Trips           |          |               |             | -53.9%       |
| Summer Programs         |          | 3,195          | 252.6%      | 26.3%        | Summer Programs         |          | 19,743        | 23.6%       | 97.6%        |
| Other                   |          |                |             |              | Other                   |          | 9,446         |             |              |
| Non-conforming Vehicles |          |                |             |              | Non-conforming Vehicles |          |               |             |              |
| <b>Total</b>            |          | <b>900,610</b> | <b>1.7%</b> | <b>-2.2%</b> | <b>Total</b>            |          | <b>98,788</b> | <b>4.6%</b> | <b>-2.1%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    |                  |              | -24.5%       | 0.0%             |
| Total Miles                        | 999,398          | 2.0%         | -2.2%        | 3.8%             |
| Reimbursement Factor               | 0.0000           |              |              |                  |
| Reimbursable Operating Costs       | 0                |              | -24.3%       | 0.0%             |
| Reimbursement Received             | 0                |              | -89.4%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 0                |              | -20.6%       | 0.0%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 0                |              |              | 0.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 5,095,911        | -1.7%        | -1.9%        | 12.8%            |
| Assessment Fees                    | 21,111           | -4.5%        | -0.3%        | 5.5%             |
| Depreciation                       | 0                |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>5,117,022</b> | <b>-1.7%</b> | <b>-2.1%</b> | <b>5.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>3,120,360</b> | <b>-1.2%</b> | <b>-1.4%</b> | <b>5.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              | <b>2.3%</b>  |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-194</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>1,277,500</b> | <b>-2.6%</b> | <b>0.3%</b>  | <b>5.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>4,397,666</b> | <b>-1.6%</b> | <b>0.8%</b>  | <b>5.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 14,823             | 124        | 5.66              | 3.72               | 0.115                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 99         | 1.0%              | -2.6%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 20.0%             | -17.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 97         | 1.0%              | -3.4%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 6,134 of which 2,321 or 37.8% are safety based resulting in 41.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

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          |          | 376,878        | -5.1%        | -0.6%        | To/From School          |          | 39,647        | 164.9%       | 37.5%        |
| Spcl.To/From School     |          |                |              |              | Spcl.To/From School     |          |               |              |              |
| Field Trips             |          |                |              |              | Field Trips             |          | 13,906        | 75.5%        | 78.9%        |
| Extracurricular Act.    |          |                |              |              | Extracurricular Act.    |          | 21,492        | -19.7%       | -0.4%        |
| Shuttle Trips           |          | 7,999          |              | -23.5%       | Shuttle Trips           |          | 14,223        | 1191.8%      | 207.4%       |
| Summer Programs         |          | 871            | -54.9%       | -20.0%       | Summer Programs         |          | 4,326         | 145.9%       | 34.1%        |
| Other                   |          |                |              |              | Other                   |          |               |              |              |
| Non-conforming Vehicles |          |                |              |              | Non-conforming Vehicles |          |               |              |              |
| <b>Total</b>            |          | <b>385,748</b> | <b>-3.4%</b> | <b>-1.3%</b> | <b>Total</b>            |          | <b>93,594</b> | <b>78.2%</b> | <b>15.2%</b> |

Reimbursement Calculation

|                                    |                  | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|------------------|---------------|---------------|-------------------------|
| Operating Costs                    |                  |               |               | 0.0%                    |
| Total Miles                        | 479,342          | 6.1%          | 0.5%          | 1.8%                    |
| Reimbursement Factor               | 0.0000           |               |               |                         |
| Reimbursable Operating Costs       | 0                |               |               | 0.0%                    |
| Reimbursement Received             | 14,520           | 24.2%         | 20.8%         | 9.1%                    |
| Adjustment for Non-Eligible Riders | 0                |               |               | 0.0%                    |
| Adjusted Operating Costs           | -14,520          | 24.2%         | 20.8%         | 0.0%                    |
| Administrative Allowance           |                  |               |               |                         |
| In-Lieu/Special Contracts          | 0                |               |               | 0.0%                    |
| Home-based virtual costs           | 0                |               |               | 0.0%                    |
| Contract Busing Service            | 2,678,139        | 1.8%          | 0.7%          | 6.7%                    |
| Assessment Fees                    | 11,170           | 2.5%          | 0.6%          | 2.9%                    |
| Depreciation                       | 0                |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0                |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>2,674,789</b> | <b>1.7%</b>   | <b>0.6%</b>   | <b>3.0%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b>   | <b>0.7%</b>   |                         |
| <b>Reimbursement</b>               | <b>1,631,086</b> | <b>2.3%</b>   | <b>1.3%</b>   | <b>3.0%</b>             |
| <b>Capped Reimbursement Amount</b> |                  |               | <b>2.7%</b>   |                         |
| <b>Prior Year Audit Adjustment</b> | <b>-99</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>661,804</b>   | <b>0.8%</b>   | <b>0.6%</b>   | <b>2.8%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>2,292,791</b> | <b>1.8%</b>   | <b>1.9%</b>   | <b>3.0%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 6,301              | 72         | 6.91              | 3.72               | 795                             | 813                |
|                    |            |                   |                    | 0.149                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 57         | 1.8%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 31         | 3.3%              | 3.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 57         | 1.8%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 3,352 of which 884 or 26.4% are safety based resulting in 53.2% of fall enrollment





Pupil Transportation Operating Cost for School Year 2015-2016

District - 134 - MIDDLETON DISTRICT

Schedule Used - Contracted Operation

| Salaries              |               |              |             | Benefits             |               |              |             |
|-----------------------|---------------|--------------|-------------|----------------------|---------------|--------------|-------------|
|                       | % Chng        | 5 Year       |             | % Chng               | 5 Year        |              |             |
| Bus Drivers           |               |              |             | Life Insurance       |               |              | -100.0%     |
| Bus Assistants        | 34,099        | 11.0%        | 7.0%        | Health Insurance     | 12,304        | 14.7%        | 6.8%        |
| Technicians           |               |              |             | Physicals            |               |              |             |
| Transportation Super. |               |              |             | Workers Compensation | 1,544         | 12.3%        | 12.0%       |
| Dr. Trainers/Coord.   |               |              |             | FICA                 | 2,553         | 9.4%         | 6.9%        |
| Dispatcher/Secretary  |               |              |             | PERSI                | 3,860         | 11.2%        | 9.3%        |
| Other Program Staff   |               |              |             | PERSI Sick Leave     | 396           | 11.2%        | 7.4%        |
|                       |               |              |             | Other Benefits       |               |              |             |
| <b>Total</b>          | <b>34,099</b> | <b>11.0%</b> | <b>7.0%</b> | <b>Total</b>         | <b>20,657</b> | <b>13.1%</b> | <b>7.2%</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 54,756 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          |          | 278,007        | -0.6%        | 3.9%        | To/From School          |          |               | -100.0%     | -100.0%     |
| Spcl.To/From School     |          |                |              | -100.0%     | Spcl.To/From School     |          | 7,079         |             | -28.3%      |
| Field Trips             |          |                |              |             | Field Trips             |          | 7,664         | -8.0%       | 8.0%        |
| Extracurricular Act.    |          |                |              |             | Extracurricular Act.    |          | 19,221        | 4.6%        | 0.7%        |
| Shuttle Trips           |          |                |              |             | Shuttle Trips           |          | 698           | -24.0%      | 14.0%       |
| Summer Programs         |          |                |              |             | Summer Programs         |          |               |             | -100.0%     |
| Other                   |          |                |              |             | Other                   |          |               |             |             |
| Non-conforming Vehicles |          |                |              |             | Non-conforming Vehicles |          |               |             |             |
| <b>Total</b>            |          | <b>278,007</b> | <b>-0.6%</b> | <b>3.8%</b> | <b>Total</b>            |          | <b>34,662</b> | <b>4.3%</b> | <b>0.1%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year      | % of State Total |
|------------------------------------|------------------|--------------|-------------|------------------|
| Operating Costs                    | 54,756           | 11.8%        | 7.0%        | 0.1%             |
| Total Miles                        | 312,669          | -0.1%        | 3.3%        | 1.2%             |
| Reimbursement Factor               | 0.1751           |              |             |                  |
| Reimbursable Operating Costs       | 48,679           | 11.2%        | 7.5%        | 0.1%             |
| Reimbursement Received             | 0                |              | 6.9%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |             | 0.0%             |
| Adjusted Operating Costs           | 48,679           | 11.2%        | 7.7%        | 0.1%             |
| Administrative Allowance           |                  |              |             |                  |
| In-Lieu/Special Contracts          | 0                |              |             | 0.0%             |
| Home-based virtual costs           | 0                |              |             | 0.0%             |
| Contract Busing Service            | 1,116,417        | -4.8%        | 0.6%        | 2.8%             |
| Assessment Fees                    | 5,217            | 5.4%         | 3.6%        | 1.4%             |
| Depreciation                       | 0                |              |             | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,170,313</b> | <b>-4.1%</b> | <b>0.8%</b> | <b>1.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b>  | <b>0.7%</b> |                  |
| <b>Reimbursement</b>               | <b>713,657</b>   | <b>-3.6%</b> | <b>1.5%</b> | <b>1.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              | <b>5.1%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-36</b>       |              |             |                  |
| <b>Block Grant</b>                 | <b>344,003</b>   | <b>0.6%</b>  | <b>4.8%</b> | <b>1.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,057,624</b> | <b>-2.3%</b> | <b>3.6%</b> | <b>1.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,860              | 39         | 4.19              | 770                | 0.108                           | 0                  |
|                    |            | 3.72              | 813                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 32         | 6.7%              | 2.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 12         | 0.0%              | 0.7%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 32         | 6.7%              | 2.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,514 of which 281 or 18.6% are safety based resulting in 39.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 135 - NOTUS DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | % Chng | 5 Year | Benefits             |               |              |              | % Chng | 5 Year |
|-----------------------|---------------|--------------|--------------|--------|--------|----------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers           | 32,453        | -9.2%        | -1.2%        |        |        | Life Insurance       | 63            | -11.3%       | -14.2%       |        |        |
| Bus Assistants        |               |              |              |        |        | Health Insurance     | 7,476         | -8.5%        | -7.2%        |        |        |
| Technicians           |               | -100.0%      | 21.6%        |        |        | Physicals            | 280           | 16.7%        | 5.4%         |        |        |
| Transportation Super. | 23,175        | 3.0%         | 26.4%        |        |        | Workers Compensation | 3,334         | 15.0%        | 4.2%         |        |        |
| Dr. Trainers/Coord.   |               |              |              |        |        | FICA                 | 4,552         | -3.1%        | -1.0%        |        |        |
| Dispatcher/Secretary  | 4,878         | 32.9%        | 17.6%        |        |        | PERSI                | 3,531         | -9.3%        | -9.6%        |        |        |
| Other Program Staff   |               |              |              |        |        | PERSI Sick Leave     | 362           | -9.3%        | -13.3%       |        |        |
|                       |               |              |              |        |        | Other Benefits       |               |              | -100.0%      |        |        |
| <b>Total</b>          | <b>60,506</b> | <b>-2.6%</b> | <b>-1.2%</b> |        |        | <b>Total</b>         | <b>19,598</b> | <b>-3.8%</b> | <b>-5.5%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 14,848        | -47.5%        | -7.4%        |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |               |               | 304.1%       |        |        |
| Contract Repairs/Maint | 17,743        | 81.8%        | 29.5%        |        |        | Shop Materials & Parts   | 2,626         | -72.5%        | 4.0%         |        |        |
| Utilities-Bus Garage   | 1,553         | 10.0%        | -0.3%        |        |        | Office                   | 112           | 220.0%        | 66.7%        |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 |               |               | 56.1%        |        |        |
| Travel Expenses        | 341           | -39.2%       | 11.6%        |        |        | Coveralls, Rags, Laundry |               |               | -100.0%      |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               |               |               | -64.8%       |        |        |
| <b>Total</b>           | <b>19,637</b> | <b>67.4%</b> | <b>24.5%</b> |        |        | <b>Total</b>             | <b>17,586</b> | <b>-53.5%</b> | <b>-9.6%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 131 | 2.3% | 3.8% |        |        |

Total Operating Costs 117,458 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          | 25,064        |          | -10.8%       | -3.3%       | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |              |             | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |              |             | Field Trips             | 3,913         |          | 25.5%        | 17.2%       |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 6,920         |          | -19.1%       | 1.1%        |
| Shuttle Trips           | 27,908        |          | 4.1%         | 7.9%        | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 1,105         |          | 121.4%       | 14.8%       | Summer Programs         |               |          |              |             |
| Other                   |               |          |              |             | Other                   |               |          |              | -7.8%       |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>54,077</b> |          | <b>-2.4%</b> | <b>1.6%</b> | <b>Total</b>            | <b>10,833</b> |          | <b>-7.2%</b> | <b>1.4%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 117,458        | -11.1%        | -3.3%        | 0.3%             |
| Total Miles                        | 64,910         | -3.3%         | 1.5%         | 0.2%             |
| Reimbursement Factor               | 1.8096         |               |              |                  |
| Reimbursable Operating Costs       | 97,858         | -10.4%        | -3.2%        | 0.2%             |
| Reimbursement Received             | 360            | -34.8%        | 20.1%        | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 97,498         | -10.3%        | -3.3%        | 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                    | 590            | 5.5%          | 1.9%         | 0.2%             |
| Depreciation                       | 17,189         | -16.7%        | 3.0%         | 0.3%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>115,277</b> | <b>-11.2%</b> | <b>-3.2%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>-0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>69,791</b>  | <b>-10.7%</b> | <b>-3.1%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>8</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>31,089</b>  | <b>-1.0%</b>  | <b>2.3%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>100,888</b> | <b>-7.9%</b>  | <b>-1.7%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 402                | 7          | 2.12 3.72         | 641 813            | 0.083 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | 14.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | 13.3%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 8          | 0.0%              | 19.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 179 of which 89 or 49.7% are safety based resulting in 44.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 136 - MELBA JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |               |              |             |
|-----------------------|----------------|-------------|--------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 61,568         | 0.3%        | -1.6%        | Life Insurance       | 207           | 10.7%        | -15.3%      |
| Bus Assistants        |                | -100.0%     | -51.3%       | Health Insurance     | 13,591        | 27.9%        | 0.3%        |
| Technicians           | 32,198         | 2.0%        | 0.8%         | Physicals            | 1,125         | 181.3%       | 35.2%       |
| Transportation Super. | 5,084          | 2.0%        | 1.5%         | Workers Compensation | 4,241         | -2.5%        | -37.5%      |
| Dr. Trainers/Coord.   | 5,084          | 2.0%        | 1.0%         | FICA                 | 8,901         | 1.4%         | -0.7%       |
| Dispatcher/Secretary  | 14,113         | 1.4%        | 5.4%         | PERSI                | 8,790         | -37.7%       | 7.5%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 900           | 1.1%         | 3.8%        |
|                       |                |             |              | Other Benefits       |               |              |             |
| <b>Total</b>          | <b>118,047</b> | <b>1.0%</b> | <b>-0.7%</b> | <b>Total</b>         | <b>37,755</b> | <b>-4.0%</b> | <b>1.3%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |             |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|-------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |             |
| Leasing School Buses   |               |              |              | Fuel                     | 23,683        | -40.8%        | 0.7%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | 2317.5%     |
| Contract Repairs/Maint | 31,532        | 65.3%        | 38.2%        | Shop Materials & Parts   | 13,686        | -39.0%        | 29.6%       |
| Utilities-Bus Garage   | 2,885         | -0.6%        | 29.1%        | Office                   |               | -100.0%       | 3.3%        |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | 0.0%        |
| Travel Expenses        | 720           | 46.9%        | 21.9%        | Coveralls, Rags, Laundry |               |               |             |
| Other Expenses         |               |              |              | Hand Tools               | 284           | 647.4%        | 149.1%      |
| <b>Total</b>           | <b>35,137</b> | <b>56.4%</b> | <b>32.1%</b> | <b>Total</b>             | <b>37,653</b> | <b>-40.1%</b> | <b>1.0%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |         |        |
|----------------|--|--------|--------|------------------------|--------|---------|--------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year  |        |
| Radios         |  |        |        | Property (Garage Only) |        | -100.0% | -69.4% |

Total Operating Costs 228,592 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          | 71,603        |          | -0.2%        | -2.8%        | To/From School          |              |          |             | -100.0%      |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |             | -100.0%      |
| Field Trips             |               |          |              |              | Field Trips             |              |          | -100.0%     | -19.8%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 7,790        |          | 85.6%       | -20.3%       |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |              |          |             |              |
| Summer Programs         |               |          |              | -100.0%      | Summer Programs         |              |          |             | -100.0%      |
| Other                   |               |          |              |              | Other                   |              |          |             |              |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |             |              |
| <b>Total</b>            | <b>71,603</b> |          | <b>-0.2%</b> | <b>-2.9%</b> | <b>Total</b>            | <b>7,790</b> |          | <b>8.1%</b> | <b>-7.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 228,592        | -5.6%        | -1.8%        | 0.5%             |
| Total Miles                        | 79,393         | 0.6%         | -3.9%        | 0.3%             |
| Reimbursement Factor               | 2.8792         |              |              |                  |
| Reimbursable Operating Costs       | 206,159        | -6.3%        | -0.9%        | 0.5%             |
| Reimbursement Received             | 360            |              | -57.6%       | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 205,799        | -6.5%        | -0.8%        | 0.5%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 2,458          | -5.1%        | 12.3%        | 0.6%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,276          | 8.4%         | -0.5%        | 0.3%             |
| Depreciation                       | 21,939         | -16.1%       | -7.5%        | 0.4%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>231,472</b> | <b>-7.4%</b> | <b>-1.8%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>      | <b>1.9%</b>  | <b>0.1%</b>  |                  |
| <b>Reimbursement</b>               | <b>151,992</b> | <b>-5.6%</b> | <b>-1.5%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>19</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>75,918</b>  | <b>-0.2%</b> | <b>1.5%</b>  | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>227,929</b> | <b>-3.9%</b> | <b>-0.7%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 804                | 15         | 3.18              | 3.72               | 0.150                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 10         | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 324 of which 14 or 4.3% are safety based resulting in 40.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 137 - PARMA DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 181,990        | 2.5%        | -0.2%       | Life Insurance       | 558            | 3.1%        | -3.8%       |
| Bus Assistants        | 12,602         | 3.0%        | 5.0%        | Health Insurance     | 50,193         | 10.7%       | 1.6%        |
| Technicians           | 34,165         | 4.2%        | 4.0%        | Physicals            | 1,595          | 6.8%        | 4.2%        |
| Transportation Super. | 23,422         | 3.0%        | 0.7%        | Workers Compensation | 8,348          | -4.2%       | 21.1%       |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 18,833         | -9.5%       | -1.5%       |
| Dispatcher/Secretary  | 22,070         | 3.0%        | 1.4%        | PERSI                | 29,431         | 1.8%        | 1.7%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 2,970          | 0.3%        | -0.5%       |
|                       |                |             |             | Other Benefits       |                |             |             |
| <b>Total</b>          | <b>274,249</b> | <b>2.8%</b> | <b>0.7%</b> | <b>Total</b>         | <b>111,928</b> | <b>2.9%</b> | <b>0.0%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |              |              |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|--------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year       |              |
| Leasing School Buses   |               |               |              | Fuel                     | 45,862        | -24.1%       | -9.1%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         |               |              | -10.0%       |
| Contract Repairs/Maint | 18,618        | -21.6%        | 62.6%        | Shop Materials & Parts   | 45,467        | 32.1%        | 10.6%        |
| Utilities-Bus Garage   | 6,632         | 5.6%          | 0.2%         | Office                   | 333           | -66.6%       | -0.7%        |
| Bus Routing Software   |               |               |              | Cleaning                 |               |              | -94.3%       |
| Travel Expenses        | 900           | 50.8%         | 34.6%        | Coveralls, Rags, Laundry |               |              | -100.0%      |
| Other Expenses         |               |               |              | Hand Tools               | 500           | 25.0%        | 42.8%        |
| <b>Total</b>           | <b>26,150</b> | <b>-14.6%</b> | <b>20.7%</b> | <b>Total</b>             | <b>92,162</b> | <b>-4.2%</b> | <b>-4.9%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |         |        |
|----------------|--|--------|--------|------------------------|--------|---------|--------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year  |        |
| Radios         |  |        | -9.3%  | Property (Garage Only) |        | -100.0% | -20.5% |

Total Operating Costs 504,489 which is 1.1% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |              |              |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|--------------|--------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng       | 5 Year       |
| To/From School          | 125,172        |          | -6.5%        | -26.4%       | To/From School          | 2,670         |          |              |              |
| Spcl.To/From School     |                |          |              | 8292.0%      | Spcl.To/From School     |               |          |              |              |
| Field Trips             |                |          |              |              | Field Trips             | 9,931         |          | -0.7%        | 6.4%         |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 17,196        |          | 23.0%        | -2.6%        |
| Shuttle Trips           |                |          |              | -100.0%      | Shuttle Trips           |               |          |              |              |
| Summer Programs         | 330            |          | -72.2%       | -72.2%       | Summer Programs         |               |          |              | -31.4%       |
| Other                   |                |          |              |              | Other                   | 447           |          |              | -100.0%      |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>125,502</b> |          | <b>-7.1%</b> | <b>-2.5%</b> | <b>Total</b>            | <b>30,244</b> |          | <b>26.1%</b> | <b>-0.1%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 504,489        | 0.3%         | -0.8%        | 1.1%             |
| Total Miles                        | 155,746        | -2.1%        | -2.2%        | 0.6%             |
| Reimbursement Factor               | 3.2392         |              |              |                  |
| Reimbursable Operating Costs       | 406,526        | -4.8%        | -1.1%        | 1.0%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 406,526        | -4.8%        | -1.1%        | 1.0%             |
| 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                    | 1,878          | -9.8%        | -14.1%       | 0.5%             |
| Depreciation                       | 49,279         | -16.4%       | -3.8%        | 0.8%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>457,683</b> | <b>-6.2%</b> | <b>-1.4%</b> | <b>0.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.0%</b>  | <b>0.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>278,097</b> | <b>-6.2%</b> | <b>-1.2%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>29</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>120,053</b> | <b>6.1%</b>  | <b>1.0%</b>  | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>398,179</b> | <b>-2.8%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,031              | 18         | 3.63              | 3.72               | 0.143                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 12         | 20.0%             | -2.1%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 0.0%              | 0.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 15         | 15.4%             | -0.8%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 459 of which 109 or 23.8% are safety based resulting in 44.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

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          |          | 808,328        | 1.5%        | 7.8%        | To/From School          |          |               |              |             |
| Spcl.To/From School     |          |                |             | -31.1%      | Spcl.To/From School     |          |               |              |             |
| Field Trips             |          |                |             |             | Field Trips             |          | 6,572         | -15.2%       | -7.5%       |
| Extracurricular Act.    |          |                |             |             | Extracurricular Act.    |          | 38,236        | 1.9%         | 7.7%        |
| Shuttle Trips           |          | 27,957         | 2.0%        | 8.1%        | Shuttle Trips           |          |               |              |             |
| Summer Programs         |          | 15,510         | 36.1%       | 7.3%        | Summer Programs         |          |               |              |             |
| Other                   |          |                |             |             | Other                   |          |               |              |             |
| Non-conforming Vehicles |          |                |             |             | Non-conforming Vehicles |          |               |              |             |
| <b>Total</b>            |          | <b>851,795</b> | <b>2.0%</b> | <b>1.8%</b> | <b>Total</b>            |          | <b>44,808</b> | <b>-1.0%</b> | <b>4.3%</b> |

Reimbursement Calculation

|                                    |                  | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|------------------|---------------|---------------|-------------------------|
| Operating Costs                    |                  |               |               | 0.0%                    |
| Total Miles                        | 896,603          | 1.8%          | 1.9%          | 3.4%                    |
| 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            | 3,377,124        | 0.6%          | 1.3%          | 8.5%                    |
| Assessment Fees                    | 13,856           | 5.3%          | 3.2%          | 3.6%                    |
| Depreciation                       | 0                |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0                |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>3,390,980</b> | <b>0.6%</b>   | <b>1.3%</b>   | <b>3.8%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b>   | <b>0.7%</b>   |                         |
| <b>Reimbursement</b>               | <b>2,067,820</b> | <b>1.2%</b>   | <b>2.0%</b>   | <b>3.8%</b>             |
| <b>Capped Reimbursement Amount</b> |                  |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>-118</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>899,575</b>   | <b>2.2%</b>   | <b>4.0%</b>   | <b>3.9%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>2,967,277</b> | <b>1.5%</b>   | <b>2.5%</b>   | <b>3.8%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 8,163              | 78         | 3.96              | 3.72               | 0.068                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 61         | 1.7%              | 1.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 0.0%              | -5.4%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 61         | 1.7%              | 1.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 4,562 of which 827 or 18.1% are safety based resulting in 55.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 148 - GRACE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 84,800         | 13.7%       | 3.6%        | Life Insurance       | 267           | -34.1%      | -11.0%      |
| Bus Assistants        | 3,783          | -42.3%      | -5.9%       | Health Insurance     | 13,375        | 13.1%       | 15.4%       |
| Technicians           | 27,778         | 5.9%        | 3.3%        | Physicals            | 1,144         | -1.2%       | 13.2%       |
| Transportation Super. | 7,937          | 5.9%        | 1.9%        | Workers Compensation | 8,111         | 40.2%       | 14.7%       |
| Dr. Trainers/Coord.   | 1,984          | 5.9%        | 20.6%       | FICA                 | 9,975         | 9.9%        | 3.5%        |
| Dispatcher/Secretary  | 1,984          | 5.9%        | -64.7%      | PERSI                | 5,894         | -23.0%      | 2.4%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 926           | 18.1%       | 8.8%        |
|                       |                |             |             | Other Benefits       | 764           | 48.9%       | -59.2%      |
| <b>Total</b>          | <b>128,266</b> | <b>8.1%</b> | <b>2.7%</b> | <b>Total</b>         | <b>40,456</b> | <b>8.7%</b> | <b>6.7%</b> |

  

| Purchased Services     |              |               |             | Supplies                 |               |               |              |
|------------------------|--------------|---------------|-------------|--------------------------|---------------|---------------|--------------|
|                        |              | % Chng        | 5 Year      |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |              |               |             | Fuel                     | 24,792        | -9.8%         | -6.9%        |
| Equipment Rental       |              |               |             | Oil & Lubricants         |               |               | 127.5%       |
| Contract Repairs/Maint | 1,128        | -73.5%        | 441.5%      | Shop Materials & Parts   | 16,898        | -41.2%        | 5.1%         |
| Utilities-Bus Garage   | 3,379        | 8.7%          | -11.9%      | Office                   |               | -100.0%       | 848.7%       |
| Bus Routing Software   |              |               |             | Cleaning                 |               |               | 82.7%        |
| Travel Expenses        | 1,851        | 16.9%         | 45.1%       | Coveralls, Rags, Laundry |               |               | 134.1%       |
| Other Expenses         |              |               |             | Hand Tools               | 173           | -56.8%        | 52.3%        |
| <b>Total</b>           | <b>6,358</b> | <b>-29.0%</b> | <b>7.0%</b> | <b>Total</b>             | <b>41,863</b> | <b>-26.1%</b> | <b>-5.6%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 121    | 2.5%   | -6.4% |

Total Operating Costs 217,064 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          | 81,215        |          | -6.3%        | 4.6%        | To/From School          |              |          |              |             |
| Spcl.To/From School     |               |          |              |             | Spcl.To/From School     |              |          |              |             |
| Field Trips             |               |          |              |             | Field Trips             |              |          | -100.0%      | -100.0%     |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 3,328        |          | 1419.6%      | 268.2%      |
| Shuttle Trips           |               |          |              |             | Shuttle Trips           |              |          |              |             |
| Summer Programs         |               |          |              | -42.2%      | Summer Programs         |              |          |              |             |
| Other                   |               |          |              |             | Other                   |              |          |              | -100.0%     |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |              |          |              |             |
| <b>Total</b>            | <b>81,215</b> |          | <b>-6.3%</b> | <b>4.2%</b> | <b>Total</b>            | <b>3,328</b> |          | <b>88.4%</b> | <b>6.4%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 217,064        | -2.0%        | 0.5%        | 0.5%             |
| Total Miles                        | 84,543         | -4.4%        | 3.0%        | 0.3%             |
| Reimbursement Factor               | 2.5675         |              |             |                  |
| Reimbursable Operating Costs       | 208,520        | -4.0%        | 1.7%        | 0.5%             |
| Reimbursement Received             | 0              | -100.0%      | -59.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 208,520        | -3.8%        | 1.7%        | 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                    | 1,017          | 1.0%         | 1.7%        | 0.3%             |
| Depreciation                       | 50,408         | 24.3%        | 11.6%       | 0.8%             |
| Support Vehicle Mileage Cost       | 1,673          | 90.1%        | 25.7%       | 0.8%             |
| <b>Total Reimbursement Cost</b>    | <b>261,618</b> | <b>0.9%</b>  | <b>3.0%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>-0.8%</b> | <b>0.6%</b> |                  |
| <b>Reimbursement</b>               | <b>169,132</b> | <b>0.2%</b>  | <b>3.7%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>12</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>48,645</b>  | <b>-0.1%</b> | <b>4.9%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>217,789</b> | <b>0.1%</b>  | <b>4.0%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 523                | 12         | 3.21 3.72         | 1,195 813          | 0.177 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | 0.0%              | -2.2%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | 0.0%              | 0.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 8          | 0.0%              | -2.2%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 218 of which 11 or 5.1% are safety based resulting in 41.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 149 - NORTH GEM DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | Benefits             |               |              |             |
|-----------------------|---------------|-------------|--------------|----------------------|---------------|--------------|-------------|
|                       |               | % Chng      | 5 Year       |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 28,260        | 1.7%        | 3.3%         | Life Insurance       | 92            | -1.1%        | -3.8%       |
| Bus Assistants        |               |             |              | Health Insurance     | 5,953         | -26.8%       | 0.4%        |
| Technicians           | 19,364        | 11.9%       | -1.0%        | Physicals            | 730           | 386.7%       | 290.6%      |
| Transportation Super. | 4,841         | 11.9%       | -10.5%       | Workers Compensation | 2,033         | -2.1%        | -0.3%       |
| Dr. Trainers/Coord.   |               |             |              | FICA                 | 4,229         | 14.7%        | 0.8%        |
| Dispatcher/Secretary  |               |             |              | PERSI                | 3,614         | 10.8%        | 0.5%        |
| Other Program Staff   |               |             |              | PERSI Sick Leave     | 367           | -41.1%       | 9.9%        |
|                       |               |             |              | Other Benefits       |               |              |             |
| <b>Total</b>          | <b>52,465</b> | <b>6.1%</b> | <b>-0.9%</b> | <b>Total</b>         | <b>17,018</b> | <b>-5.6%</b> | <b>0.0%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |              |             |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|--------------|-------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |               |               |              | Fuel                     | 12,677        | -14.3%       | -4.7%       |
| Equipment Rental       |               |               |              | Oil & Lubricants         |               |              | -50.7%      |
| Contract Repairs/Maint | 9,344         | 767.6%        | 156.9%       | Shop Materials & Parts   | 14,869        | 64.8%        | 19.3%       |
| Utilities-Bus Garage   | 5,650         | 22.8%         | 6.8%         | Office                   | 38            | 137.5%       | -10.6%      |
| Bus Routing Software   |               |               |              | Cleaning                 |               |              | -100.0%     |
| Travel Expenses        | 1,601         | -29.5%        | 104.7%       | Coveralls, Rags, Laundry |               |              | -64.3%      |
| Other Expenses         |               |               |              | Hand Tools               | 462           |              | 50.0%       |
| <b>Total</b>           | <b>16,595</b> | <b>108.7%</b> | <b>30.8%</b> | <b>Total</b>             | <b>28,046</b> | <b>17.7%</b> | <b>1.7%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 188    | 0.5%   | 3.4% |

Total Operating Costs 114,312 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          | 27,940        |          | 0.0%        | -0.4%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |               |          |             |              |
| Field Trips             |               |          |             |              | Field Trips             |               |          | -100.0%     | -62.2%       |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 16,038        |          | 49.6%       | 0.9%         |
| Shuttle Trips           |               |          |             |              | Shuttle Trips           |               |          |             |              |
| Summer Programs         |               |          |             |              | Summer Programs         |               |          |             |              |
| Other                   |               |          |             |              | Other                   |               |          | -100.0%     | -57.2%       |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>27,940</b> |          | <b>0.0%</b> | <b>-0.4%</b> | <b>Total</b>            | <b>16,038</b> |          | <b>6.6%</b> | <b>-1.6%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 114,312        | 15.0%        | 1.9%         | 0.2%             |
| Total Miles                        | 43,978         | 2.3%         | -1.1%        | 0.2%             |
| Reimbursement Factor               | 2.5993         |              |              |                  |
| Reimbursable Operating Costs       | 72,624         | 12.4%        | 2.6%         | 0.2%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 72,624         | 12.4%        | 2.6%         | 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                    | 393            | -10.1%       | -0.5%        | 0.1%             |
| Depreciation                       | 34,722         | 63.9%        | 9.8%         | 0.6%             |
| Support Vehicle Mileage Cost       | 0              | -100.0%      | -37.7%       | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>107,739</b> | <b>20.7%</b> | <b>3.6%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>73</b>      | <b>6.0%</b>  | <b>0.8%</b>  |                  |
| <b>Reimbursement</b>               | <b>78,203</b>  | <b>28.0%</b> | <b>4.8%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>78,203</b>  |              |              | <b>0.1%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>13,905</b>  | <b>-6.7%</b> | <b>-1.8%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>92,112</b>  | <b>21.2%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 187                | 8          | 3.84              | 3.72               | 1,325                           | 813                |
|                    |            |                   |                    | 0.381                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | 1.7%               | 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 81 of which 22 or 27.2% are safety based resulting in 43.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 150 - SODA SPRINGS JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |               |             |              |
|-----------------------|----------------|-------------|--------------|----------------------|---------------|-------------|--------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 82,113         | 10.3%       | -3.3%        | Life Insurance       | 360           | 0.0%        | -6.0%        |
| Bus Assistants        | 3,985          | -55.6%      | -12.3%       | Health Insurance     | 25,024        | 7.9%        | -0.9%        |
| Technicians           | 37,534         | 2.1%        | 2.5%         | Physicals            | 1,285         | 40.4%       | 6.6%         |
| Transportation Super. | 21,553         | 75.9%       | 12.5%        | Workers Compensation | 5,203         | 3.9%        | -8.8%        |
| Dr. Trainers/Coord.   |                |             |              | FICA                 | 11,303        | 9.8%        | -1.3%        |
| Dispatcher/Secretary  | 10,173         | 0.8%        | -1.0%        | PERSI                | 11,684        | 16.8%       | -0.5%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 1,211         | -32.5%      | -0.6%        |
|                       |                |             |              | Other Benefits       | 107           | -23.6%      | -73.1%       |
| <b>Total</b>          | <b>155,358</b> | <b>9.0%</b> | <b>-1.2%</b> | <b>Total</b>         | <b>56,177</b> | <b>8.6%</b> | <b>-2.1%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |               |              |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |               |              | Fuel                     | 22,120        | -26.0%        | -11.5%       |
| Equipment Rental       |               |               |              | Oil & Lubricants         |               |               | 7.3%         |
| Contract Repairs/Maint | 2,234         | -38.1%        | 3812.4%      | Shop Materials & Parts   | 18,283        | -24.8%        | 101.0%       |
| Utilities-Bus Garage   | 9,955         | -6.0%         | -0.2%        | Office                   | 273           | -58.8%        | 53.0%        |
| Bus Routing Software   |               |               |              | Cleaning                 |               |               | -100.0%      |
| Travel Expenses        | 989           | -40.2%        | -23.2%       | Coveralls, Rags, Laundry |               |               | -22.8%       |
| Other Expenses         |               |               |              | Hand Tools               | 500           | 151.3%        | 904.3%       |
| <b>Total</b>           | <b>13,178</b> | <b>-16.9%</b> | <b>-1.6%</b> | <b>Total</b>             | <b>41,176</b> | <b>-25.3%</b> | <b>-3.1%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 683    | 1.0%   | 0.0% |

Total Operating Costs 266,572 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          | 39,284        |          | -4.2%        | -7.5%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |             |             |
| Field Trips             |               |          |              |              | Field Trips             |               |          |             |             |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 30,653        |          | 6.9%        | 4.4%        |
| Shuttle Trips           | 2,574         |          | 2.2%         | -1.1%        | Shuttle Trips           |               |          |             |             |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |             |             |
| Other                   |               |          |              |              | Other                   |               |          | -100.0%     | -37.4%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>41,858</b> |          | <b>-3.9%</b> | <b>-7.4%</b> | <b>Total</b>            | <b>30,653</b> |          | <b>6.2%</b> | <b>4.4%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 266,572        | 0.3%         | -2.7%        | 0.6%             |
| Total Miles                        | 72,511         | 0.1%         | -3.5%        | 0.3%             |
| Reimbursement Factor               | 3.6763         |              |              |                  |
| Reimbursable Operating Costs       | 153,883        | -3.7%        | -6.5%        | 0.4%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 153,883        | -3.7%        | -6.5%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 45,559         | 18.4%        | 6.4%         | 10.9%            |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,129          | -4.8%        | -1.2%        | 0.3%             |
| Depreciation                       | 32,664         | -16.3%       | -6.0%        | 0.5%             |
| Support Vehicle Mileage Cost       | 747            | -34.9%       | 2.2%         | 0.4%             |
| <b>Total Reimbursement Cost</b>    | <b>233,982</b> | <b>-2.4%</b> | <b>-4.7%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>-2.5%</b> | <b>0.3%</b>  |                  |
| <b>Reimbursement</b>               | <b>143,363</b> | <b>-4.8%</b> | <b>-4.3%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>0.3%</b>  |                  |
| <b>Prior Year Audit Adjustment</b> | <b>17</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>67,843</b>  | <b>-0.6%</b> | <b>0.0%</b>  | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>211,223</b> | <b>-3.5%</b> | <b>-2.4%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 850                | 13         | 4.47              | 3.72               | 0.240                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | -4.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 5          | 66.7%             | 14.3%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | -4.7%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 303 of which 90 or 29.7% are safety based resulting in 35.7% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 151 - CASSIA COUNTY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 698,912        | 2.2%        | 4.6%        | Life Insurance       | 1,994          | 10.0%        | 4.2%        |
| Bus Assistants        | 36,046         | 43.9%       | 21.4%       | Health Insurance     | 158,394        | 44.8%        | 13.1%       |
| Technicians           | 88,105         | -3.0%       | -0.1%       | Physicals            | 4,213          | -21.1%       | 5.1%        |
| Transportation Super. | 41,951         | 8.8%        | 1.2%        | Workers Compensation | 47,202         | 0.4%         | 6.3%        |
| Dr. Trainers/Coord.   | 44,708         | 123.1%      | 106.4%      | FICA                 | 65,852         | 5.6%         | 5.4%        |
| Dispatcher/Secretary  | 26,258         | -3.0%       | 4.4%        | PERSI                | 88,250         | 5.5%         | 8.5%        |
| Other Program Staff   | 12,185         | -19.3%      | 1.9%        | PERSI Sick Leave     | 9,043          | 5.5%         | 6.5%        |
|                       |                |             |             | Other Benefits       | 798            | 38.5%        | -5.0%       |
| <b>Total</b>          | <b>948,165</b> | <b>5.3%</b> | <b>5.2%</b> | <b>Total</b>         | <b>375,746</b> | <b>17.9%</b> | <b>8.8%</b> |

  

| Purchased Services     |               |             |              | Supplies                 |                |               |              |
|------------------------|---------------|-------------|--------------|--------------------------|----------------|---------------|--------------|
|                        |               | % Chng      | 5 Year       |                          | % Chng         | 5 Year        |              |
| Leasing School Buses   |               |             |              | Fuel                     | 164,514        | -33.0%        | -6.8%        |
| Equipment Rental       |               |             |              | Oil & Lubricants         |                |               | -27.5%       |
| Contract Repairs/Maint | 38,647        | -23.3%      | 279.4%       | Shop Materials & Parts   | 116,135        | 32.8%         | 21.5%        |
| Utilities-Bus Garage   | 12,351        | 11.5%       | -1.7%        | Office                   | 993            | 258.5%        | 59.1%        |
| Bus Routing Software   |               |             |              | Cleaning                 |                |               | 145.8%       |
| Travel Expenses        | 18,591        | 130.6%      | 152.8%       | Coveralls, Rags, Laundry |                |               | -30.0%       |
| Other Expenses         |               |             |              | Hand Tools               | 1,927          | 72.4%         | 13.4%        |
| <b>Total</b>           | <b>69,589</b> | <b>0.1%</b> | <b>44.0%</b> | <b>Total</b>             | <b>283,569</b> | <b>-15.2%</b> | <b>-2.1%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 727    | -0.7%  | 6.7% |

Total Operating Costs 1,677,796 which is 3.6% of statewide total.

| Reimbursable Miles      |                |          |             |             | Non-Reimbursable Miles  |                |          |              |              |
|-------------------------|----------------|----------|-------------|-------------|-------------------------|----------------|----------|--------------|--------------|
|                         | District       | Contract | % Chng      | 5 Year      |                         | District       | Contract | % Chng       | 5 Year       |
| To/From School          | 517,776        |          | 4.9%        | 2.1%        | To/From School          |                |          |              |              |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     |                |          |              |              |
| Field Trips             |                |          |             |             | Field Trips             | 17,712         |          | -9.5%        | 17.3%        |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 103,579        |          | 18.5%        | 16.5%        |
| Shuttle Trips           | 23,534         |          | -11.3%      | 73.6%       | Shuttle Trips           |                |          |              |              |
| Summer Programs         | 5,075          |          | 32.6%       | 32.8%       | Summer Programs         |                |          |              |              |
| Other                   |                |          |             |             | Other                   | 807            |          |              | -14.2%       |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |                |          |              |              |
| <b>Total</b>            | <b>546,385</b> |          | <b>4.3%</b> | <b>3.1%</b> | <b>Total</b>            | <b>122,098</b> |          | <b>14.2%</b> | <b>10.1%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year      | % of State Total |
|------------------------------------|------------------|--------------|-------------|------------------|
| Operating Costs                    | 1,677,796        | 3.3%         | 4.8%        | 3.6%             |
| Total Miles                        | 668,483          | 6.0%         | 4.1%        | 2.5%             |
| Reimbursement Factor               | 2.5099           |              |             |                  |
| Reimbursable Operating Costs       | 1,371,372        | 1.7%         | 3.8%        | 3.5%             |
| Reimbursement Received             | 0                |              |             | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |             | 0.0%             |
| Adjusted Operating Costs           | 1,371,372        | 1.7%         | 3.8%        | 3.5%             |
| Administrative Allowance           |                  |              |             |                  |
| In-Lieu/Special Contracts          | 9,839            | 77.5%        | 23.5%       | 2.3%             |
| Home-based virtual costs           | 0                |              |             | 0.0%             |
| Contract Busing Service            | 0                |              |             | 0.0%             |
| Assessment Fees                    | 12,826           |              | -22.8%      | 3.4%             |
| Depreciation                       | 286,195          | 3.0%         | -0.1%       | 4.7%             |
| Support Vehicle Mileage Cost       | 13,126           | 44.4%        | 16.2%       | 6.4%             |
| <b>Total Reimbursement Cost</b>    | <b>1,693,358</b> | <b>3.2%</b>  | <b>2.9%</b> | <b>1.9%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b>  | <b>0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>1,033,424</b> | <b>3.8%</b>  | <b>3.0%</b> | <b>1.9%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>89</b>        |              |             |                  |
| <b>Block Grant</b>                 | <b>354,682</b>   | <b>-1.5%</b> | <b>1.1%</b> | <b>1.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,388,195</b> | <b>2.4%</b>  | <b>2.5%</b> | <b>1.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 5,412              | 67         | 3.06              | 3.72               | 0.095                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 44         | -12.0%            | -1.5%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 7          |                   | -62.5%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 44         | -18.5%            | -1.2%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,194 of which 474 or 21.6% are safety based resulting in 40.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 161 - CLARK COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |             | Benefits             |               |              |             |
|-----------------------|---------------|--------------|-------------|----------------------|---------------|--------------|-------------|
|                       |               | % Chng       | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 23,921        | 4.2%         | 7.1%        | Life Insurance       | 29            | -58.0%       | 0.8%        |
| Bus Assistants        |               |              |             | Health Insurance     | 4,555         | 42.1%        | 27.9%       |
| Technicians           |               |              |             | Physicals            | 879           | 63.4%        | 22.2%       |
| Transportation Super. | 17,782        | 66.6%        | 50.2%       | Workers Compensation | 2,083         | -3.6%        | -5.2%       |
| Dr. Trainers/Coord.   |               |              | -100.0%     | FICA                 | 3,146         | 35.0%        | 7.4%        |
| Dispatcher/Secretary  | 1,888         |              | -28.0%      | PERSI                | 4,380         | 26.5%        | 8.3%        |
| Other Program Staff   |               |              |             | PERSI Sick Leave     | 430           | 24.3%        | 7.5%        |
|                       |               |              |             | Other Benefits       | 600           | 50.0%        | 0.9%        |
| <b>Total</b>          | <b>43,591</b> | <b>29.6%</b> | <b>6.7%</b> | <b>Total</b>         | <b>16,102</b> | <b>28.7%</b> | <b>3.8%</b> |

  

| Purchased Services     |               |              |             | Supplies                 |               |               |              |
|------------------------|---------------|--------------|-------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year      |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |             | Fuel                     | 9,590         | -20.4%        | -7.0%        |
| Equipment Rental       |               |              |             | Oil & Lubricants         |               |               | 57.1%        |
| Contract Repairs/Maint | 12,539        | 57.9%        | 6.7%        | Shop Materials & Parts   | 5,149         | 5.3%          | 77.4%        |
| Utilities-Bus Garage   |               |              | -100.0%     | Office                   |               |               | -69.3%       |
| Bus Routing Software   |               |              |             | Cleaning                 |               |               | -100.0%      |
| Travel Expenses        | 993           | -0.2%        | 9.5%        | Coveralls, Rags, Laundry |               |               |              |
| Other Expenses         |               |              | -100.0%     | Hand Tools               |               |               | -100.0%      |
| <b>Total</b>           | <b>13,532</b> | <b>51.4%</b> | <b>4.1%</b> | <b>Total</b>             | <b>14,739</b> | <b>-13.0%</b> | <b>-1.4%</b> |

  

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

Total Operating Costs 87,964 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          | 27,341        |          | -6.5%        | -30.7%       | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |              | -100.0%      | Spcl.To/From School     |               |          |              | -100.0%     |
| Field Trips             |               |          |              |              | Field Trips             | 4,954         |          | 253.6%       | 77.0%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 11,890        |          | -3.7%        | 6.6%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |              |             |
| Summer Programs         |               |          |              | -100.0%      | Summer Programs         |               |          |              |             |
| Other                   |               |          |              |              | Other                   |               |          |              | -100.0%     |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>27,341</b> |          | <b>-6.5%</b> | <b>15.1%</b> | <b>Total</b>            | <b>16,844</b> |          | <b>22.6%</b> | <b>7.6%</b> |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 87,964        | 22.1%        | -0.2%        | 0.2%             |
| Total Miles                        | 44,185        | 2.8%         | 3.8%         | 0.2%             |
| Reimbursement Factor               | 1.9908        |              |              |                  |
| Reimbursable Operating Costs       | 54,430        | 11.1%        | 0.2%         | 0.1%             |
| Reimbursement Received             | 24            |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 54,406        | 11.1%        | 0.2%         | 0.1%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 1,904         |              |              | 0.5%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 307           | 5.9%         | -0.5%        | 0.1%             |
| Depreciation                       | 14,554        | 186.0%       | 22.0%        | 0.2%             |
| Support Vehicle Mileage Cost       | 0             |              | 29.5%        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>71,171</b> | <b>30.9%</b> | <b>2.1%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>     | <b>5.8%</b>  | <b>0.6%</b>  |                  |
| <b>Reimbursement</b>               | <b>44,831</b> | <b>38.5%</b> | <b>2.3%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>21,624</b> | <b>-3.4%</b> | <b>-1.9%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>66,461</b> | <b>21.4%</b> | <b>0.2%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 150                | 4          | 2.52 3.72         | 2,299 813          | 0.347 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 30 of which 11 or 36.7% are safety based resulting in 20.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 171 - OROFINO JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |                |             |             |
|-----------------------|----------------|--------------|--------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 203,359        | -6.0%        | -3.7%        | Life Insurance       | 812            | -55.0%      | -38.6%      |
| Bus Assistants        |                |              |              | Health Insurance     | 107,023        | 4.4%        | 5.7%        |
| Technicians           | 56,685         | 3.0%         | 14.5%        | Physicals            | 2,485          | 22.1%       | 36.9%       |
| Transportation Super. | 13,905         | 3.0%         | -10.3%       | Workers Compensation | 13,097         | -15.3%      | -2.3%       |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 22,880         | 0.4%        | -1.5%       |
| Dispatcher/Secretary  | 21,964         | 12.2%        | 16.6%        | PERSI                | 27,309         | 8.4%        | 2.6%        |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 3,039          | 10.7%       | 4.8%        |
|                       |                |              |              | Other Benefits       |                |             | -100.0%     |
| <b>Total</b>          | <b>295,913</b> | <b>-2.8%</b> | <b>-2.2%</b> | <b>Total</b>         | <b>176,645</b> | <b>2.4%</b> | <b>3.3%</b> |

  

| Purchased Services     |               |              |             | Supplies                 |               |               |               |
|------------------------|---------------|--------------|-------------|--------------------------|---------------|---------------|---------------|
|                        |               | % Chng       | 5 Year      |                          | % Chng        | 5 Year        |               |
| Leasing School Buses   |               |              |             | Fuel                     | 41,265        | -36.7%        | -13.9%        |
| Equipment Rental       |               |              |             | Oil & Lubricants         |               |               | -15.0%        |
| Contract Repairs/Maint | 28,162        | 60.3%        | 31.5%       | Shop Materials & Parts   | 7,293         | -68.0%        | -10.5%        |
| Utilities-Bus Garage   | 15,948        | -19.9%       | -8.7%       | Office                   | 414           | -15.3%        | -0.1%         |
| Bus Routing Software   | 833           |              |             | Cleaning                 |               |               | -40.8%        |
| Travel Expenses        | 3,283         | 50.4%        | 344.4%      | Coveralls, Rags, Laundry |               |               | -32.4%        |
| Other Expenses         |               |              |             | Hand Tools               | 500           | 93.1%         | 5.7%          |
| <b>Total</b>           | <b>48,226</b> | <b>21.6%</b> | <b>6.3%</b> | <b>Total</b>             | <b>49,472</b> | <b>-44.3%</b> | <b>-14.6%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 500    | 7.1%   | 7.1% |

Total Operating Costs 570,756 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          | 129,538        |          | -3.7%        | -5.3%        | To/From School          |               |          |               |             |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |               |             |
| Field Trips             |                |          |              |              | Field Trips             | 5,118         |          | 41.9%         | -1.9%       |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 34,967        |          | -3.1%         | 0.9%        |
| Shuttle Trips           | 965            |          | 47.3%        | -6.1%        | Shuttle Trips           |               |          |               |             |
| Summer Programs         |                |          |              | -8.0%        | Summer Programs         |               |          |               |             |
| Other                   |                |          |              |              | Other                   | 9,533         |          | -41.4%        | 17.0%       |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>130,503</b> |          | <b>-3.4%</b> | <b>-5.3%</b> | <b>Total</b>            | <b>49,618</b> |          | <b>-11.3%</b> | <b>1.6%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 570,756        | -5.8%        | -2.4%        | 1.2%             |
| Total Miles                        | 180,121        | -5.7%        | -3.8%        | 0.7%             |
| Reimbursement Factor               | 3.1687         |              |              |                  |
| Reimbursable Operating Costs       | 413,525        | -3.5%        | -4.0%        | 1.0%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 413,525        | -3.5%        | -4.0%        | 1.1%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 6,848          | -25.6%       | -6.9%        | 1.6%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,372          | 0.3%         | 0.6%         | 0.6%             |
| Depreciation                       | 120,611        | 2.8%         | 2.2%         | 2.0%             |
| Support Vehicle Mileage Cost       | 2,217          | 93.6%        | 22.1%        | 1.1%             |
| <b>Total Reimbursement Cost</b>    | <b>545,573</b> | <b>-2.3%</b> | <b>-3.0%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>1.1%</b>  | <b>1.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>347,777</b> | <b>-1.3%</b> | <b>-1.7%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>347,777</b> | <b>-1.3%</b> | <b>-2.6%</b> | <b>0.6%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>36</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>144,974</b> | <b>-0.1%</b> | <b>4.7%</b>  | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>492,787</b> | <b>-0.9%</b> | <b>-0.1%</b> | <b>0.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,111              | 24         | 4.11              | 3.72               | 1,035                           | 813                |
|                    |            |                   |                    | 0.194                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 15         | 0.0%              | -3.6%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | -66.7%            | 41.7%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 15         | 0.0%              | -3.6%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 518 of which 33 or 6.4% are safety based resulting in 46.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 181 - CHALLIS JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 92,050         | 0.1%        | 1.4%        | Life Insurance       | 60            | -6.3%        | 1.5%        |
| Bus Assistants        |                |             |             | Health Insurance     | 30,818        | -3.3%        | 2.5%        |
| Technicians           | 36,411         | 5.2%        | 4.7%        | Physicals            | 1,947         | -19.2%       | 9.1%        |
| Transportation Super. | 10,705         | 28.3%       | 17.0%       | Workers Compensation | 5,927         | -10.8%       | 4.8%        |
| Dr. Trainers/Coord.   | 4,282          | 2.6%        | 35.4%       | FICA                 | 8,363         | -8.9%        | -1.8%       |
| Dispatcher/Secretary  |                |             | -21.6%      | PERSI                | 13,218        | -0.5%        | 1.4%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 1,343         | -1.2%        | -0.7%       |
|                       |                |             |             | Other Benefits       |               |              |             |
| <b>Total</b>          | <b>143,448</b> | <b>3.1%</b> | <b>3.2%</b> | <b>Total</b>         | <b>61,676</b> | <b>-4.8%</b> | <b>1.3%</b> |

  

| Purchased Services     |              |               |              | Supplies                 |               |               |              |
|------------------------|--------------|---------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |              | % Chng        | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |              |               |              | Fuel                     | 21,204        | -32.8%        | -4.7%        |
| Equipment Rental       |              |               |              | Oil & Lubricants         |               |               | -28.9%       |
| Contract Repairs/Maint | 238          |               | -100.0%      | Shop Materials & Parts   | 9,939         | 5.1%          | 3.5%         |
| Utilities-Bus Garage   | 3,590        | -45.4%        | 12.3%        | Office                   |               |               | -31.8%       |
| Bus Routing Software   |              |               |              | Cleaning                 |               |               | -92.5%       |
| Travel Expenses        | 513          | -7.1%         | 163.8%       | Coveralls, Rags, Laundry |               |               | -41.7%       |
| Other Expenses         |              |               |              | Hand Tools               | 241           | 22.3%         | 141.8%       |
| <b>Total</b>           | <b>4,341</b> | <b>-39.1%</b> | <b>30.7%</b> | <b>Total</b>             | <b>31,384</b> | <b>-23.9%</b> | <b>-7.9%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 239    | -43.8% | 4.8% |

Total Operating Costs 241,088 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          | 84,749        |          | -5.0%        | 3.0%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |              |             | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |              |             | Field Trips             |               |          |              |             |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 10,832        |          | -2.8%        | 1.9%        |
| Shuttle Trips           |               |          |              |             | Shuttle Trips           |               |          |              |             |
| Summer Programs         |               |          |              |             | Summer Programs         |               |          |              |             |
| Other                   |               |          |              |             | Other                   |               |          |              | -82.3%      |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>84,749</b> |          | <b>-5.0%</b> | <b>3.0%</b> | <b>Total</b>            | <b>10,832</b> |          | <b>-2.8%</b> | <b>1.1%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 241,088        | -4.6%        | 0.6%         | 0.5%             |
| Total Miles                        | 95,581         | -4.7%        | 2.6%         | 0.4%             |
| Reimbursement Factor               | 2.5223         |              |              |                  |
| Reimbursable Operating Costs       | 213,762        | -4.8%        | 0.8%         | 0.5%             |
| Reimbursement Received             | 0              |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 213,762        | -4.8%        | 0.8%         | 0.5%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 8,057          |              | 70.2%        | 1.9%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,213          | 104.5%       | 17.7%        | 0.6%             |
| Depreciation                       | 23,172         | -21.0%       | -6.1%        | 0.4%             |
| Support Vehicle Mileage Cost       | 12,045         | -0.2%        | 4.6%         | 5.9%             |
| <b>Total Reimbursement Cost</b>    | <b>259,249</b> | <b>-2.9%</b> | <b>0.4%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.2%</b>  | <b>-0.4%</b> |                  |
| <b>Reimbursement</b>               | <b>158,800</b> | <b>-2.8%</b> | <b>0.0%</b>  | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>15</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>58,528</b>  | <b>-5.2%</b> | <b>-2.4%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>217,343</b> | <b>-3.4%</b> | <b>-0.7%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 376                | 12         | 2.94 3.72         | 2,349 813          | 0.346 0.104                     | 4                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | -14.3%            | 0.5%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | -14.3%            | 0.5%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 106 of which 14 or 13.2% are safety based resulting in 28.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 182 - MACKAY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | % Chng | 5 Year | Benefits             |               |             |  | % Chng | 5 Year       |
|-----------------------|---------------|--------------|--------------|--------|--------|----------------------|---------------|-------------|--|--------|--------------|
| Bus Drivers           | 35,865        | 9.5%         | -9.2%        |        |        | Life Insurance       |               |             |  |        |              |
| Bus Assistants        |               |              |              |        |        | Health Insurance     |               |             |  |        | -46.5%       |
| Technicians           |               |              |              |        |        | Physicals            | 1,293         | -14.4%      |  |        | 77.7%        |
| Transportation Super. | 11,780        | 47.3%        | 34.2%        |        |        | Workers Compensation | 2,911         | -11.6%      |  |        | -5.2%        |
| Dr. Trainers/Coord.   |               |              |              |        |        | FICA                 | 4,353         | 13.7%       |  |        | -3.3%        |
| Dispatcher/Secretary  | 8,891         | 5.0%         | 0.8%         |        |        | PERSI                | 4,580         | 15.4%       |  |        | -5.8%        |
| Other Program Staff   |               |              |              |        |        | PERSI Sick Leave     | 470           | 15.5%       |  |        | -7.5%        |
|                       |               |              |              |        |        | Other Benefits       | 252           | 68.0%       |  |        | 33.7%        |
| <b>Total</b>          | <b>56,536</b> | <b>14.8%</b> | <b>-4.3%</b> |        |        | <b>Total</b>         | <b>13,859</b> | <b>5.3%</b> |  |        | <b>-6.7%</b> |

  

| Purchased Services     |               |             |             | % Chng | 5 Year | Supplies                 |               |               |  | % Chng | 5 Year        |
|------------------------|---------------|-------------|-------------|--------|--------|--------------------------|---------------|---------------|--|--------|---------------|
| Leasing School Buses   |               |             |             |        |        | Fuel                     | 16,291        | -22.7%        |  |        | -15.0%        |
| Equipment Rental       |               |             |             |        |        | Oil & Lubricants         |               |               |  |        | -19.9%        |
| Contract Repairs/Maint | 27,803        | 1.0%        | -1.2%       |        |        | Shop Materials & Parts   | 3,224         | 17.8%         |  |        | 9.1%          |
| Utilities-Bus Garage   | 311           | -19.2%      | -28.0%      |        |        | Office                   |               |               |  |        | -100.0%       |
| Bus Routing Software   |               |             |             |        |        | Cleaning                 |               |               |  |        | -100.0%       |
| Travel Expenses        | 1,234         | 78.8%       | 61.9%       |        |        | Coveralls, Rags, Laundry |               |               |  |        |               |
| Other Expenses         |               |             |             |        |        | Hand Tools               |               |               |  |        |               |
| <b>Total</b>           | <b>29,348</b> | <b>2.6%</b> | <b>0.3%</b> |        |        | <b>Total</b>             | <b>19,515</b> | <b>-18.1%</b> |  |        | <b>-13.7%</b> |

  

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

Total Operating Costs 119,258 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          | 45,265        |          | 10.7%        | -7.0%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |               |          |              |              | Field Trips             | 1,928         |          | 54.4%        | 17.1%        |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 11,389        |          | 92.1%        | 24.2%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |              |              |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |              |              |
| Other                   |               |          |              |              | Other                   | 94            |          |              |              |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>45,265</b> |          | <b>10.7%</b> | <b>-7.0%</b> | <b>Total</b>            | <b>13,411</b> |          | <b>86.8%</b> | <b>22.5%</b> |

| Reimbursement Calculation          |                | % Chng      | 5 Year       | % of State Total |
|------------------------------------|----------------|-------------|--------------|------------------|
| Operating Costs                    | 119,258        | 3.9%        | -6.4%        | 0.3%             |
| Total Miles                        | 58,676         | 22.0%       | -3.6%        | 0.2%             |
| Reimbursement Factor               | 2.0325         |             |              |                  |
| Reimbursable Operating Costs       | 92,001         | -5.8%       | -9.3%        | 0.2%             |
| Reimbursement Received             | 264            | -26.7%      | 65.0%        | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              |             |              | 0.0%             |
| Adjusted Operating Costs           | 91,737         | -5.7%       | -9.3%        | 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                    | 701            | -1.3%       | -0.8%        | 0.2%             |
| Depreciation                       | 37,573         | 28.9%       | 10.8%        | 0.6%             |
| Support Vehicle Mileage Cost       | 0              |             |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>130,011</b> | <b>2.2%</b> | <b>-5.5%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>67</b>      | <b>2.3%</b> | <b>1.8%</b>  |                  |
| <b>Reimbursement</b>               | <b>86,949</b>  | <b>4.6%</b> | <b>-3.7%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |             |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>9</b>       |             |              |                  |
| <b>Block Grant</b>                 | <b>39,207</b>  | <b>0.9%</b> | <b>0.6%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>126,165</b> | <b>3.4%</b> | <b>-2.7%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 182                | 6          | 2.86              | 3.72               | 1,255                           | 813                |
|                    |            |                   |                    | 0.167                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -2.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -4.0%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 103 of which 34 or 33.0% are safety based resulting in 56.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

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          | 624    | 2.0%   | 25.9%  | 0.1%             |
| Home-based virtual costs           | 0      |        |        | 0.0%             |
| Contract Busing Service            | 0      |        |        | 0.0%             |
| Assessment Fees                    | 3      | -72.7% | 18.5%  | 0.0%             |
| Depreciation                       | 0      |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0      |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 627    | 0.6%   | 25.9%  | 0.0%             |
| <b>Reimbursement Rate</b>          | 50     | -0.6%  | 0.1%   |                  |
| <b>Reimbursement</b>               | 315    | 0.0%   | 25.9%  | 0.0%             |
| <b>Capped Reimbursement Amount</b> |        |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 0      |        |        |                  |
| <b>Block Grant</b>                 | 348    | 10.5%  | 1.9%   | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 663    | 5.2%   | 24.1%  | 0.0%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State          | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|----------------------------------|--------------------|
| 6                  | 0          | 3.72              | 813                | 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 2015-2016

District - 193 - MOUNTAIN HOME DISTRICT

Schedule Used - Contracted Operation

| Salaries               |  | % Chng | 5 Year        | Benefits                 |                | % Chng        | 5 Year        |
|------------------------|--|--------|---------------|--------------------------|----------------|---------------|---------------|
| Bus Drivers            |  |        |               | Life Insurance           |                |               |               |
| Bus Assistants         |  |        | -12.5%        | Health Insurance         |                |               |               |
| Technicians            |  |        |               | Physicals                |                |               |               |
| Transportation Super.  |  |        |               | Workers Compensation     |                |               | 379.0%        |
| Dr. Trainers/Coord.    |  |        |               | FICA                     |                |               | -28.8%        |
| Dispatcher/Secretary   |  |        |               | PERSI                    |                |               | -29.6%        |
| Other Program Staff    |  |        |               | PERSI Sick Leave         |                |               | -100.0%       |
| Other Benefits         |  |        |               |                          |                |               |               |
| <b>Total</b>           |  |        | <b>-12.5%</b> | <b>Total</b>             |                |               | <b>-24.5%</b> |
| Purchased Services     |  | % Chng | 5 Year        | Supplies                 |                | % Chng        | 5 Year        |
| Leasing School Buses   |  |        |               | Fuel                     | 108,184        | -20.2%        | -8.1%         |
| 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>108,184</b> | <b>-20.2%</b> | <b>-8.1%</b>  |
| Capital Outlay         |  | % Chng | 5 Year        | Insurance                |                | % Chng        | 5 Year        |
| Radios                 |  |        |               | Property (Garage Only)   |                |               |               |

Total Operating Costs 108,184 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          |          | 307,485        | 2.4%        | -0.8%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |          |                |             |              | Spcl.To/From School     |               |          |             |              |
| Field Trips             |          |                |             |              | Field Trips             |               |          |             | 546.3%       |
| Extracurricular Act.    |          |                |             |              | Extracurricular Act.    | 39,913        |          | 5.9%        | -26.7%       |
| Shuttle Trips           |          |                |             | -100.0%      | Shuttle Trips           |               |          |             |              |
| Summer Programs         |          |                |             | -100.0%      | Summer Programs         |               |          |             |              |
| Other                   |          |                |             |              | Other                   |               |          |             |              |
| Non-conforming Vehicles |          |                |             |              | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            |          | <b>307,485</b> | <b>2.4%</b> | <b>-1.1%</b> | <b>Total</b>            | <b>39,913</b> |          | <b>5.9%</b> | <b>-0.7%</b> |

Reimbursement Calculation

|                                    |                  | % Chng      | 5 Year      | % of State Total |
|------------------------------------|------------------|-------------|-------------|------------------|
| Operating Costs                    | 108,184          | -20.2%      | -10.5%      | 0.2%             |
| Total Miles                        | 347,398          | 2.8%        | -1.1%       | 1.3%             |
| Reimbursement Factor               | 0.3114           |             |             |                  |
| Reimbursable Operating Costs       | 95,751           | -20.5%      | -10.6%      | 0.2%             |
| Reimbursement Received             | 2,496            | 10.6%       | 11.1%       | 1.6%             |
| Adjustment for Non-Eligible Riders | 0                |             |             | 0.0%             |
| Adjusted Operating Costs           | 93,255           | -21.1%      | -10.8%      | 0.2%             |
| Administrative Allowance           |                  |             |             |                  |
| In-Lieu/Special Contracts          | 9,464            | 36.5%       | 160.3%      | 2.3%             |
| Home-based virtual costs           | 0                |             |             | 0.0%             |
| Contract Busing Service            | 1,134,018        | 3.6%        | 4.3%        | 2.8%             |
| Assessment Fees                    | 4,891            | 5.1%        | -0.3%       | 1.3%             |
| Depreciation                       | 0                |             |             | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |             |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,241,628</b> | <b>1.4%</b> | <b>2.2%</b> | <b>1.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b> | <b>0.7%</b> |                  |
| <b>Reimbursement</b>               | <b>757,145</b>   | <b>1.9%</b> | <b>2.9%</b> | <b>1.4%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>729,155</b>   | <b>3.8%</b> | <b>2.3%</b> | <b>1.4%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>-44</b>       |             |             |                  |
| <b>Block Grant</b>                 | <b>287,250</b>   | <b>0.4%</b> | <b>0.6%</b> | <b>1.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,016,361</b> | <b>2.8%</b> | <b>1.6%</b> | <b>1.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,823              | 32         | 3.99              | 3.72               | 0.098                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 27         | 0.0%              | 0.8%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 13         | 62.5%             | -0.5%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 27         | 0.0%              | 0.8%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,320 of which 254 or 19.2% are safety based resulting in 34.5% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 201 - PRESTON JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 192,299        | 0.0%        | 4.5%        | Life Insurance       | 338           | -16.1%      | -0.1%       |
| Bus Assistants        | 6,380          | 25.0%       | 130.7%      | Health Insurance     | 24,075        | -0.1%       | 11.4%       |
| Technicians           | 71,658         | 4.6%        | 7.8%        | Physicals            | 2,304         | 20.4%       | 10.7%       |
| Transportation Super. | 14,170         | 4.4%        | 2.5%        | Workers Compensation | 11,226        | 21.6%       | 4.9%        |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 21,558        | -0.3%       | 6.2%        |
| Dispatcher/Secretary  |                |             |             | PERSI                | 12,259        | -3.5%       | 6.0%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 1,365         | -3.5%       | 5.2%        |
|                       |                |             |             | Other Benefits       | 5,071         | 7.7%        | 3.2%        |
| <b>Total</b>          | <b>284,507</b> | <b>1.8%</b> | <b>5.4%</b> | <b>Total</b>         | <b>78,196</b> | <b>2.8%</b> | <b>8.9%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 43,670        | -33.8%        | -7.8%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | -50.5%       |
| Contract Repairs/Maint | 10,235        | 70.0%        | 1206.6%      | Shop Materials & Parts   | 36,389        | 40.2%         | 1.4%         |
| Utilities-Bus Garage   | 11,582        | 58.6%        | 8.8%         | Office                   |               |               | -20.1%       |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | -16.5%       |
| Travel Expenses        | 5,957         | -10.4%       | 79.8%        | Coveralls, Rags, Laundry |               |               | 11.0%        |
| Other Expenses         |               |              | -100.0%      | Hand Tools               | 768           | 245.9%        | 45.5%        |
| <b>Total</b>           | <b>27,774</b> | <b>39.1%</b> | <b>15.0%</b> | <b>Total</b>             | <b>80,827</b> | <b>-12.2%</b> | <b>-6.4%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 477    | -23.6% | -6.8% |

Total Operating Costs 471,781 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          |                |          | -100.0%      | -19.4%       | To/From School          |               |          |              |              |
| Spcl.To/From School     | 108,048        |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |                |          |              |              | Field Trips             | 4,092         |          | -13.6%       | 60.8%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 28,761        |          | 17.6%        | 13.5%        |
| Shuttle Trips           |                |          | -100.0%      | 94.4%        | Shuttle Trips           |               |          | -100.0%      | -100.0%      |
| Summer Programs         |                |          |              |              | Summer Programs         |               |          |              |              |
| Other                   |                |          |              |              | Other                   | 325           |          | 537.3%       | 537.3%       |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>108,048</b> |          | <b>-3.6%</b> | <b>-0.1%</b> | <b>Total</b>            | <b>33,178</b> |          | <b>11.9%</b> | <b>13.7%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 471,781        | 0.8%         | 3.4%         | 1.0%             |
| Total Miles                        | 141,226        | -0.4%        | 1.6%         | 0.5%             |
| Reimbursement Factor               | 3.3406         |              |              |                  |
| Reimbursable Operating Costs       | 360,945        | -2.5%        | 2.1%         | 0.9%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 360,945        | -2.5%        | 2.1%         | 0.9%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              | -100.0%      | 9.7%         | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,232          | -2.3%        | -0.4%        | 0.6%             |
| Depreciation                       | 110,551        | -18.7%       | -0.9%        | 1.8%             |
| Support Vehicle Mileage Cost       | 0              | -100.0%      | -1.8%        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>473,728</b> | <b>-7.5%</b> | <b>1.0%</b>  | <b>0.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>67</b>      | <b>0.2%</b>  | <b>0.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>317,480</b> | <b>-7.3%</b> | <b>1.2%</b>  | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>30</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>117,182</b> | <b>-2.6%</b> | <b>-0.3%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>434,692</b> | <b>-6.1%</b> | <b>0.7%</b>  | <b>0.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,406              | 26         | 4.36              | 3.72               | 0.106                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 18         | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 18         | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,078 of which 224 or 20.8% are safety based resulting in 44.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 202 - WEST SIDE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | % Chng 5 Year        |               |             | Benefits    |                  |       |        | % Chng 5 Year |  |  |
|-----------------------|----------------|-------------|--------------|----------------------|---------------|-------------|-------------|------------------|-------|--------|---------------|--|--|
| Bus Drivers           | 68,085         | 0.1%        | -1.4%        | Life Insurance       |               |             |             |                  |       |        |               |  |  |
| Bus Assistants        |                |             |              | Health Insurance     | 4,868         | 2.1%        | -4.1%       | Physicals        | 974   | 104.6% | 12.6%         |  |  |
| Technicians           | 25,934         | 2.5%        | -1.1%        | Workers Compensation | 4,575         | 4.7%        | 46.7%       | FICA             | 8,071 | 1.8%   | 1.1%          |  |  |
| Transportation Super. | 11,114         | 2.5%        | -1.1%        | PERSI                | 4,619         | 1.8%        | 0.0%        | PERSI Sick Leave |       |        | -19.6%        |  |  |
| Dr. Trainers/Coord.   |                |             |              | Other Benefits       |               |             |             |                  |       |        |               |  |  |
| Dispatcher/Secretary  |                |             |              |                      |               |             |             |                  |       |        |               |  |  |
| Other Program Staff   |                |             |              |                      |               |             |             |                  |       |        |               |  |  |
| <b>Total</b>          | <b>105,133</b> | <b>1.0%</b> | <b>-1.3%</b> | <b>Total</b>         | <b>23,107</b> | <b>4.6%</b> | <b>3.7%</b> |                  |       |        |               |  |  |

  

| Purchased Services     |              |               |               | % Chng 5 Year          |               |               | Supplies      |                          |    |  | % Chng 5 Year |  |  |
|------------------------|--------------|---------------|---------------|------------------------|---------------|---------------|---------------|--------------------------|----|--|---------------|--|--|
| Leasing School Buses   |              |               |               | Fuel                   | 21,249        | -19.4%        | -9.2%         | Oil & Lubricants         |    |  | 58.5%         |  |  |
| Equipment Rental       |              |               |               | Shop Materials & Parts | 9,484         | -10.3%        | -8.5%         | Office                   | 21 |  | -31.5%        |  |  |
| Contract Repairs/Maint | 5,407        | 5714.0%       | 2395.0%       | Cleaning               |               |               | -100.0%       | Coveralls, Rags, Laundry |    |  | -100.0%       |  |  |
| Utilities-Bus Garage   | 782          | -25.1%        | -15.7%        | Hand Tools             | 78            | -64.9%        | 37.8%         |                          |    |  |               |  |  |
| Bus Routing Software   |              |               |               |                        |               |               |               |                          |    |  |               |  |  |
| Travel Expenses        | 982          | -18.0%        | 0.2%          |                        |               |               |               |                          |    |  |               |  |  |
| Other Expenses         |              |               |               |                        |               |               |               |                          |    |  |               |  |  |
| <b>Total</b>           | <b>7,171</b> | <b>207.1%</b> | <b>108.0%</b> | <b>Total</b>           | <b>30,832</b> | <b>-17.0%</b> | <b>-10.1%</b> |                          |    |  |               |  |  |

  

| Capital Outlay |  |  |        | % Chng 5 Year          |     |      | Insurance |  |  |  | % Chng 5 Year |  |  |
|----------------|--|--|--------|------------------------|-----|------|-----------|--|--|--|---------------|--|--|
| Radios         |  |  | -27.3% | Property (Garage Only) | 133 | 5.6% | -2.7%     |  |  |  |               |  |  |

Total Operating Costs 166,376 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          | 64,970        | 7.7%        | -0.1%        | To/From School          |                        |               | -100.0%      |  |  |
| Spcl.To/From School     |               |             |              | Spcl.To/From School     |                        |               |              |  |  |
| Field Trips             |               |             |              | Field Trips             | 1,275                  | -39.1%        | -54.9%       |  |  |
| Extracurricular Act.    |               |             |              | Extracurricular Act.    | 3,531                  | -6.1%         | -13.4%       |  |  |
| Shuttle Trips           |               |             |              | Shuttle Trips           |                        |               |              |  |  |
| Summer Programs         |               |             |              | Summer Programs         |                        |               | -100.0%      |  |  |
| Other                   |               |             |              | Other                   |                        |               |              |  |  |
| Non-conforming Vehicles |               |             |              | Non-conforming Vehicles |                        |               |              |  |  |
| <b>Total</b>            | <b>64,970</b> | <b>7.7%</b> | <b>-0.1%</b> | <b>Total</b>            | <b>4,806</b>           | <b>-17.9%</b> | <b>-9.2%</b> |  |  |

| Reimbursement Calculation          |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 166,376        | 0.3%         | -3.3%       | 0.4%             |
| Total Miles                        | 69,776         | 5.4%         | -2.0%       | 0.3%             |
| Reimbursement Factor               | 2.3844         |              |             |                  |
| Reimbursable Operating Costs       | 154,914        | 2.5%         | -1.7%       | 0.4%             |
| Reimbursement Received             | 528            | 22.2%        | 9.1%        | 0.3%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 154,386        | 2.4%         | -1.8%       | 0.4%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 614            | -16.1%       | 23.4%       | 0.1%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 0              |              |             | 0.0%             |
| Assessment Fees                    | 946            | -47.6%       | -44.9%      | 0.2%             |
| Depreciation                       | 53,942         | 32.1%        | 8.1%        | 0.9%             |
| Support Vehicle Mileage Cost       | 0              |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>209,888</b> | <b>8.1%</b>  | <b>0.1%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>67</b>      | <b>2.7%</b>  | <b>0.8%</b> |                  |
| <b>Reimbursement</b>               | <b>140,787</b> | <b>11.1%</b> | <b>1.0%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>11</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>45,461</b>  | <b>2.5%</b>  | <b>3.8%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>186,259</b> | <b>8.9%</b>  | <b>1.5%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State    | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|----------------------|--------------------|---------------------------------|--------------------|
| 642                | 10         | 3.21 3.72            | 530 813            | 0.082 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng 5 Year</b> |                    |                                 |                    |
| AM                 | 7          | 0.0% 0.0%            |                    | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 0.0% 0.0%            |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0% 0.0%            |                    | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                      |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 393 of which 40 or 10.2% are safety based resulting in 61.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 215 - FREMONT COUNTY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |                |              |              |
|-----------------------|----------------|--------------|--------------|----------------------|----------------|--------------|--------------|
|                       |                | % Chng       | 5 Year       |                      |                | % Chng       | 5 Year       |
| Bus Drivers           | 202,911        | -4.8%        | -4.3%        | Life Insurance       | 3,949          | -1.1%        | 26.1%        |
| Bus Assistants        | 5,342          | -51.9%       | -6.6%        | Health Insurance     | 42,560         | -6.3%        | -3.7%        |
| Technicians           | 33,743         | 0.3%         | -2.4%        | Physicals            | 2,365          | 1.7%         | 9.7%         |
| Transportation Super. | 31,559         | 3.4%         | 1.0%         | Workers Compensation | 8,932          | -14.2%       | -2.8%        |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 19,326         | -8.2%        | -4.2%        |
| Dispatcher/Secretary  |                |              |              | PERSI                | 25,341         | -9.9%        | -3.3%        |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 645            | -4.6%        | -18.2%       |
|                       |                |              |              | Other Benefits       |                |              |              |
| <b>Total</b>          | <b>273,555</b> | <b>-5.1%</b> | <b>-4.0%</b> | <b>Total</b>         | <b>103,118</b> | <b>-7.9%</b> | <b>-4.2%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |               |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|---------------|
|                        |               | % Chng       | 5 Year       |                          |               | % Chng        | 5 Year        |
| Leasing School Buses   |               |              |              | Fuel                     | 42,457        | -26.9%        | -13.8%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | 24.0%         |
| Contract Repairs/Maint | 27,184        | 48.4%        | 16.3%        | Shop Materials & Parts   | 25,254        | 1.3%          | 4.5%          |
| Utilities-Bus Garage   | 8,121         | 13.5%        | 3.6%         | Office                   | 1,482         | 62.7%         | 50.1%         |
| Bus Routing Software   | 6,500         |              |              | Cleaning                 |               |               | 30.0%         |
| Travel Expenses        | 2,244         | 105.1%       | 27.7%        | Coveralls, Rags, Laundry |               |               | -100.0%       |
| Other Expenses         |               |              |              | Hand Tools               | 500           | 25.0%         | 6.3%          |
| <b>Total</b>           | <b>44,049</b> | <b>65.8%</b> | <b>14.2%</b> | <b>Total</b>             | <b>69,693</b> | <b>-17.3%</b> | <b>-10.4%</b> |

  

| Capital Outlay |  |        |         | Insurance              |     |        |        |
|----------------|--|--------|---------|------------------------|-----|--------|--------|
|                |  | % Chng | 5 Year  |                        |     | % Chng | 5 Year |
| Radios         |  |        | -100.0% | Property (Garage Only) | 844 | 0.0%   | 2.0%   |

Total Operating Costs 491,259 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          | 184,882        |          | -3.7%        | -1.2%        | To/From School          |               |          |               |             |
| Spcl.To/From School     |                |          |              | 64.0%        | Spcl.To/From School     |               |          |               |             |
| Field Trips             |                |          |              |              | Field Trips             | 6,655         |          | 21.6%         | 2.7%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 27,686        |          | -20.4%        | 6.6%        |
| Shuttle Trips           | 1,325          |          | 0.8%         | 13.0%        | Shuttle Trips           |               |          |               |             |
| Summer Programs         | 2,860          |          | 34.0%        | 3.2%         | Summer Programs         |               |          |               |             |
| Other                   |                |          |              |              | Other                   |               |          |               | -52.7%      |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>189,067</b> |          | <b>-3.2%</b> | <b>-1.1%</b> | <b>Total</b>            | <b>34,341</b> |          | <b>-14.7%</b> | <b>2.3%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 491,259        | -4.1%        | -4.9%        | 1.0%             |
| Total Miles                        | 223,408        | -5.2%        | -0.7%        | 0.8%             |
| Reimbursement Factor               | 2,1989         |              |              |                  |
| Reimbursable Operating Costs       | 415,739        | -2.1%        | -5.2%        | 1.1%             |
| Reimbursement Received             | 2,904          | 51.3%        | -0.5%        | 1.8%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 412,835        | -2.3%        | -5.2%        | 1.1%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 23,797         | 188.0%       | 30.0%        | 5.7%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 2,964          | 3.4%         | -0.1%        | 0.8%             |
| Depreciation                       | 96,811         | -19.0%       | -5.6%        | 1.6%             |
| Support Vehicle Mileage Cost       | 3,859          | -44.1%       | 24.1%        | 1.9%             |
| <b>Total Reimbursement Cost</b>    | <b>540,266</b> | <b>-3.6%</b> | <b>-4.8%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>-0.5%</b> | <b>0.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>337,727</b> | <b>-4.0%</b> | <b>-4.5%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>44</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>176,555</b> | <b>-0.3%</b> | <b>-0.9%</b> | <b>0.8%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>514,326</b> | <b>-2.8%</b> | <b>-3.5%</b> | <b>0.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,197              | 31         | 2.72 3.72         | 652 813            | 0.113 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 17         | -5.6%             | 0.2%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 3          | 0.0%              | -9.0%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 17         | 0.0%              | 0.1%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 787 of which 200 or 25.4% are safety based resulting in 35.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 221 - EMMETT INDEPENDENT DIST

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | % Chng | 5 Year | Benefits             |                |             |             | % Chng | 5 Year |
|-----------------------|----------------|--------------|-------------|--------|--------|----------------------|----------------|-------------|-------------|--------|--------|
| Bus Drivers           | 456,807        | 8.2%         | 4.8%        |        |        | Life Insurance       | 4,272          | 4.6%        | 1.0%        |        |        |
| Bus Assistants        | 62,907         | 64.6%        | 10.8%       |        |        | Health Insurance     | 181,677        | -3.4%       | 2.9%        |        |        |
| Technicians           | 86,506         | 0.6%         | 3.0%        |        |        | Physicals            | 4,645          | 1.3%        | 37.2%       |        |        |
| Transportation Super. | 57,356         | 3.0%         | 2.5%        |        |        | Workers Compensation | 41,042         | 14.6%       | 8.6%        |        |        |
| Dr. Trainers/Coord.   |                |              |             |        |        | FICA                 | 51,581         | 15.9%       | 4.9%        |        |        |
| Dispatcher/Secretary  | 33,800         | 6.3%         | 3.1%        |        |        | PERSI                | 73,034         | 7.3%        | 6.1%        |        |        |
| Other Program Staff   |                |              | -100.0%     |        |        | PERSI Sick Leave     | 7,484          | 7.3%        | 4.2%        |        |        |
|                       |                |              |             |        |        | Other Benefits       | 186            | 2.8%        | 2.8%        |        |        |
| <b>Total</b>          | <b>697,376</b> | <b>10.0%</b> | <b>4.3%</b> |        |        | <b>Total</b>         | <b>363,921</b> | <b>3.3%</b> | <b>4.4%</b> |        |        |

  

| Purchased Services     |               |               |             | % Chng | 5 Year | Supplies                 |                |               |              | % Chng | 5 Year |
|------------------------|---------------|---------------|-------------|--------|--------|--------------------------|----------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |               |             |        |        | Fuel                     | 77,963         | -37.4%        | -9.8%        |        |        |
| Equipment Rental       |               |               |             |        |        | Oil & Lubricants         |                |               | -38.0%       |        |        |
| Contract Repairs/Maint | 6,913         | -10.4%        | 512.8%      |        |        | Shop Materials & Parts   | 96,866         | -5.3%         | 16.7%        |        |        |
| Utilities-Bus Garage   | 12,517        | -20.3%        | 0.6%        |        |        | Office                   | 1,409          | -1.7%         | 180.0%       |        |        |
| Bus Routing Software   |               |               |             |        |        | Cleaning                 |                |               | -24.4%       |        |        |
| Travel Expenses        | 591           | 18.2%         | 0.5%        |        |        | Coveralls, Rags, Laundry |                |               | -34.3%       |        |        |
| Other Expenses         |               |               |             |        |        | Hand Tools               | 1,000          | 25.0%         | 7.6%         |        |        |
| <b>Total</b>           | <b>20,021</b> | <b>-16.3%</b> | <b>8.0%</b> |        |        | <b>Total</b>             | <b>177,238</b> | <b>-22.6%</b> | <b>-2.2%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |        |       | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|--------|-------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 391 | -25.2% | -4.5% |        |        |

Total Operating Costs 1,258,947 which is 2.7% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year      | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year      |
|-------------------------|----------------|----------|-------------|-------------|-------------------------|---------------|----------|-------------|-------------|
| To/From School          | 329,916        |          | 2.3%        | 1.2%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     |               |          |             |             |
| Field Trips             |                |          |             |             | Field Trips             | 3,390         |          | 1.1%        | 26.9%       |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 28,319        |          | 5.3%        | 11.7%       |
| Shuttle Trips           | 3,479          |          | 73.6%       | 73.6%       | Shuttle Trips           |               |          |             |             |
| Summer Programs         |                |          |             | -100.0%     | Summer Programs         |               |          |             |             |
| Other                   |                |          |             |             | Other                   | 1,196         |          | 4.4%        | -11.1%      |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>333,395</b> |          | <b>2.8%</b> | <b>1.4%</b> | <b>Total</b>            | <b>32,905</b> |          | <b>4.8%</b> | <b>4.8%</b> |

Reimbursement Calculation

|                                    |                  | % Chng      | 5 Year      | % of State Total |
|------------------------------------|------------------|-------------|-------------|------------------|
| Operating Costs                    | 1,258,947        | 1.5%        | 2.8%        | 2.7%             |
| Total Miles                        | 366,300          | 3.0%        | 1.7%        | 1.4%             |
| Reimbursement Factor               | 3.4369           |             |             |                  |
| Reimbursable Operating Costs       | 1,145,845        | 1.4%        | 2.5%        | 2.9%             |
| Reimbursement Received             | 0                |             | -100.0%     | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |             |             | 0.0%             |
| Adjusted Operating Costs           | 1,145,845        | 1.4%        | 2.5%        | 2.9%             |
| Administrative Allowance           |                  |             |             |                  |
| In-Lieu/Special Contracts          | 7,768            | -22.5%      | -8.4%       | 1.9%             |
| Home-based virtual costs           | 0                |             |             | 0.0%             |
| Contract Busing Service            | 0                |             |             | 0.0%             |
| Assessment Fees                    | 4,805            | 2.1%        | -33.9%      | 1.3%             |
| Depreciation                       | 83,209           | 39.4%       | 3.0%        | 1.4%             |
| Support Vehicle Mileage Cost       | 5,465            | 10.1%       | 24.2%       | 2.7%             |
| <b>Total Reimbursement Cost</b>    | <b>1,247,092</b> | <b>3.1%</b> | <b>2.2%</b> | <b>1.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>0.4%</b> | <b>0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>722,989</b>   | <b>3.5%</b> | <b>2.3%</b> | <b>1.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |             |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>66</b>        |             |             |                  |
| <b>Block Grant</b>                 | <b>268,753</b>   | <b>2.2%</b> | <b>0.2%</b> | <b>1.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>991,808</b>   | <b>3.2%</b> | <b>1.7%</b> | <b>1.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,338              | 35         | 3.70              | 3.72               | 0.087                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 24         | 0.0%              | 1.8%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 4          | 33.3%             | 20.0%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 24         | 0.0%              | 1.8%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,507 of which 68 or 4.5% are safety based resulting in 64.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 231 - GOODING 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          |          | 74,073        | -1.6%        | 1.2%        | To/From School          |          | 1,705         | -15.1%      | -15.1%      |
| Spcl.To/From School     |          |               |              |             | Spcl.To/From School     |          |               |             |             |
| Field Trips             |          |               |              |             | Field Trips             |          | 4,877         | -23.1%      | 79.0%       |
| Extracurricular Act.    |          |               |              |             | Extracurricular Act.    |          | 17,553        | 26.4%       | 12.8%       |
| Shuttle Trips           |          |               |              |             | Shuttle Trips           |          |               |             |             |
| Summer Programs         |          |               |              |             | Summer Programs         |          |               |             |             |
| Other                   |          |               |              |             | Other                   |          |               |             | -100.0%     |
| Non-conforming Vehicles |          |               |              |             | Non-conforming Vehicles |          |               |             |             |
| <b>Total</b>            |          | <b>74,073</b> | <b>-1.6%</b> | <b>1.2%</b> | <b>Total</b>            |          | <b>24,135</b> | <b>8.5%</b> | <b>8.4%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    |                |              |             | 0.0%             |
| Total Miles                        | 98,208         | 0.7%         | 2.6%        | 0.4%             |
| Reimbursement Factor               | 0.0000         |              |             |                  |
| Reimbursable Operating Costs       | 0              |              |             | 0.0%             |
| Reimbursement Received             | 1,584          | -18.5%       | -4.0%       | 1.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | -1,584         | -18.5%       | -4.0%       | 0.0%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 0              |              |             | 0.0%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 377,625        | -1.0%        | 2.4%        | 0.9%             |
| Assessment Fees                    | 1,679          | 2.3%         | 4.7%        | 0.4%             |
| Depreciation                       | 0              |              |             | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>377,720</b> | <b>-0.9%</b> | <b>2.4%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b> |                  |
| <b>Reimbursement</b>               | <b>230,334</b> | <b>-0.3%</b> | <b>3.0%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-12</b>     |              |             |                  |
| <b>Block Grant</b>                 | <b>107,033</b> | <b>3.9%</b>  | <b>2.0%</b> | <b>0.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>337,355</b> | <b>1.0%</b>  | <b>2.6%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,271              | 14         | 5.08              | 3.72               | 601 813                         | 0.114 0.104        |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 11         | -21.4%            | 3.2%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 0.0%              | -11.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 11         | -21.4%            | 3.2%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 626 of which 283 or 45.2% are safety based resulting in 49.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 232 - WENDELL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |               |             | % Chng | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|----------------|---------------|-------------|--------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 107,700        | -15.6%        | -0.9%       |        |        | Life Insurance       | 351           |              |             |        |        |
| Bus Assistants        |                |               | -100.0%     |        |        | Health Insurance     | 16,579        | 28.6%        | 9.6%        |        |        |
| Technicians           |                |               |             |        |        | Physicals            | 967           | 30.9%        | -7.3%       |        |        |
| Transportation Super. | 40,000         | 0.0%          | -2.4%       |        |        | Workers Compensation | 11,564        |              | 184.2%      |        |        |
| Dr. Trainers/Coord.   |                |               | -100.0%     |        |        | FICA                 | 10,573        | -7.7%        | 0.7%        |        |        |
| Dispatcher/Secretary  |                |               |             |        |        | PERSI                | 16,219        | -24.7%       | 6.5%        |        |        |
| Other Program Staff   |                |               |             |        |        | PERSI Sick Leave     | 1,648         | 64.8%        | 8.5%        |        |        |
|                       |                |               |             |        |        | Other Benefits       | 201           |              |             |        |        |
| <b>Total</b>          | <b>147,700</b> | <b>-11.9%</b> | <b>0.1%</b> |        |        | <b>Total</b>         | <b>58,102</b> | <b>22.0%</b> | <b>9.9%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |               |               |               | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|---------------|---------------|---------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 21,022        | -43.8%        | -3.6%         |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         |               |               | -86.8%        |        |        |
| Contract Repairs/Maint | 42,837        | 208.2%        | 44.4%        |        |        | Shop Materials & Parts   |               | -100.0%       | -56.3%        |        |        |
| Utilities-Bus Garage   |               |               |              |        |        | Office                   | 704           | -11.0%        | 84.1%         |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 |               |               | -87.1%        |        |        |
| Travel Expenses        | 623           | 24.1%         | -2.6%        |        |        | Coveralls, Rags, Laundry |               |               |               |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               |               |               | -100.0%       |        |        |
| <b>Total</b>           | <b>43,460</b> | <b>201.8%</b> | <b>42.4%</b> |        |        | <b>Total</b>             | <b>21,726</b> | <b>-45.7%</b> | <b>-11.8%</b> |        |        |

  

| Capital Outlay |  |  |        | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|--|--------|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  |  | -93.4% |        |        | Property (Garage Only) |  |  |  |        |        |

Total Operating Costs 270,988 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          | 71,402        |          | 0.9%          | -3.5%        | To/From School          |               |          |              |              |
| Spcl.To/From School     | 1,282         |          | 8.9%          | 8.9%         | Spcl.To/From School     |               |          |              |              |
| Field Trips             |               |          |               |              | Field Trips             |               |          |              | -100.0%      |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 25,467        |          | 15.4%        | 16.1%        |
| Shuttle Trips           |               |          | -100.0%       | -100.0%      | Shuttle Trips           | 9,305         |          |              |              |
| Summer Programs         | 303           |          | -62.0%        | -62.0%       | Summer Programs         |               |          |              |              |
| Other                   |               |          |               |              | Other                   |               |          |              |              |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>72,987</b> |          | <b>-14.8%</b> | <b>-2.8%</b> | <b>Total</b>            | <b>34,772</b> |          | <b>57.6%</b> | <b>17.7%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 270,988        | 0.5%          | 1.0%         | 0.6%             |
| Total Miles                        | 107,759        | 0.0%          | 1.0%         | 0.4%             |
| Reimbursement Factor               | 2.5148         |               |              |                  |
| Reimbursable Operating Costs       | 183,548        | -14.4%        | -4.6%        | 0.5%             |
| Reimbursement Received             | 768            | 152.6%        | 9.9%         | 0.5%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 182,780        | -14.6%        | -3817.0%     | 0.5%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               |              | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               | -100.0%      | 0.0%             |
| Assessment Fees                    | 1,459          | -3.9%         | 0.8%         | 0.4%             |
| Depreciation                       | 43,352         | -24.6%        | -27.4%       | 0.7%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>227,591</b> | <b>-16.7%</b> | <b>-9.8%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>3.7%</b>   | <b>1.0%</b>  |                  |
| <b>Reimbursement</b>               | <b>139,722</b> | <b>-13.6%</b> | <b>-8.8%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               | <b>0.6%</b>  |                  |
| <b>Prior Year Audit Adjustment</b> | <b>26</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>102,014</b> | <b>-2.6%</b>  | <b>1.0%</b>  | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>241,762</b> | <b>-9.2%</b>  | <b>-3.0%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,159              | 11         | 3.10              | 3.72               | 0.102                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | -27.3%            | 4.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 0.0%              | -30.4%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | -36.4%            | 0.2%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 337 of which 54 or 16.0% are safety based resulting in 29.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 233 - HAGERMAN 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          |          | 25,635        | -12.4%        | -4.3%        | To/From School          |          |              |              |             |
| Spcl.To/From School     |          |               |               |              | Spcl.To/From School     |          |              |              |             |
| Field Trips             |          |               |               |              | Field Trips             |          | 1,786        | 36.0%        | 14.8%       |
| Extracurricular Act.    |          |               |               |              | Extracurricular Act.    |          | 4,318        | 8.8%         | 76.8%       |
| Shuttle Trips           |          |               |               |              | Shuttle Trips           |          |              |              |             |
| Summer Programs         |          |               |               |              | Summer Programs         |          |              |              |             |
| Other                   |          |               |               |              | Other                   |          |              |              | -88.2%      |
| Non-conforming Vehicles |          |               |               |              | Non-conforming Vehicles |          |              |              |             |
| <b>Total</b>            |          | <b>25,635</b> | <b>-12.4%</b> | <b>-4.3%</b> | <b>Total</b>            |          | <b>6,104</b> | <b>15.5%</b> | <b>7.1%</b> |

Reimbursement Calculation

|                                    |               | % Chng        | 5 Year       | % of State Total |
|------------------------------------|---------------|---------------|--------------|------------------|
| Operating Costs                    |               |               |              | 0.0%             |
| Total Miles                        | 31,739        | -8.1%         | -3.2%        | 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             |               | -43.5%       | 0.0%             |
| Home-based virtual costs           | 0             |               |              | 0.0%             |
| Contract Busing Service            | 97,134        | -16.7%        | 3.0%         | 0.2%             |
| Assessment Fees                    | 440           | 1.6%          | 3.1%         | 0.1%             |
| Depreciation                       | 0             |               |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0             |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>97,574</b> | <b>-16.6%</b> | <b>1.2%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>     | <b>0.6%</b>   | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>59,501</b> | <b>-16.2%</b> | <b>1.9%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-7</b>     |               |              |                  |
| <b>Block Grant</b>                 | <b>18,165</b> | <b>-3.0%</b>  | <b>-3.3%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>77,659</b> | <b>-10.1%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 346                | 5          | 3.79 3.72         | 925 813            | 0.181 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | -25.0%            | 30.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | -25.0%            | 49.4%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 105 of which 22 or 21.0% are safety bused resulting in 30.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 234 - BLISS JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |             | % Chng  | 5 Year | Benefits             |               |              |              | % Chng | 5 Year |
|-----------------------|---------------|--------------|-------------|---------|--------|----------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers           | 30,726        | 13.7%        | 9.3%        |         |        | Life Insurance       | 108           | 22.7%        | 46.9%        |        |        |
| Bus Assistants        |               |              |             |         |        | Health Insurance     | 9,032         | 2.3%         | 10.5%        |        |        |
| Technicians           |               |              |             |         |        | Physicals            | 665           | -21.9%       | 9.4%         |        |        |
| Transportation Super. | 13,700        | 19.2%        | 4.3%        |         |        | Workers Compensation | 4,025         | 53.1%        | 23.6%        |        |        |
| Dr. Trainers/Coord.   |               |              |             | -100.0% |        | FICA                 | 3,403         | 14.6%        | 6.4%         |        |        |
| Dispatcher/Secretary  | 2,021         | 1.1%         | 0.3%        |         |        | PERSI                | 4,980         | 14.3%        | 12.9%        |        |        |
| Other Program Staff   |               |              |             |         |        | PERSI Sick Leave     | 458           | 2.7%         | 6.2%         |        |        |
|                       |               |              |             |         |        | Other Benefits       | 405           | 7.4%         | 209.8%       |        |        |
| <b>Total</b>          | <b>46,447</b> | <b>14.6%</b> | <b>6.9%</b> |         |        | <b>Total</b>         | <b>23,076</b> | <b>12.3%</b> | <b>11.5%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 9,216         | -14.4%        | -6.8%        |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         |               |               | -100.0%      |        |        |
| Contract Repairs/Maint | 8,338         | -35.2%        | 11.5%        |        |        | Shop Materials & Parts   | 2,794         | -16.3%        | 38.3%        |        |        |
| Utilities-Bus Garage   | 1,260         | 22.8%         | 1.6%         |        |        | Office                   |               |               | -100.0%      |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 |               |               |              |        |        |
| Travel Expenses        | 455           | 1037.5%       | 172.7%       |        |        | Coveralls, Rags, Laundry |               |               | -100.0%      |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               |               |               | -100.0%      |        |        |
| <b>Total</b>           | <b>10,053</b> | <b>-27.9%</b> | <b>10.2%</b> |        |        | <b>Total</b>             | <b>12,010</b> | <b>-14.8%</b> | <b>-6.6%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |         | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|--|--|---------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  | -100.0% | -12.8% |        |

Total Operating Costs 91,586 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          | 23,851        | 2.8%        | -1.6%        |  | To/From School          |              |              |              |        |
| Spcl.To/From School     |               |             |              |  | Spcl.To/From School     |              |              |              |        |
| Field Trips             |               |             |              |  | Field Trips             | 1,250        | 53.4%        | -27.7%       |        |
| Extracurricular Act.    |               |             |              |  | Extracurricular Act.    | 2,934        | -17.7%       | 1.7%         |        |
| Shuttle Trips           |               |             |              |  | Shuttle Trips           |              |              | -100.0%      |        |
| Summer Programs         | 1,253         |             |              |  | Summer Programs         |              |              |              |        |
| Other                   |               |             |              |  | Other                   |              |              | -100.0%      | -35.8% |
| Non-conforming Vehicles |               |             |              |  | Non-conforming Vehicles |              |              |              |        |
| <b>Total</b>            | <b>25,104</b> | <b>8.2%</b> | <b>-0.5%</b> |  | <b>Total</b>            | <b>4,184</b> | <b>-8.2%</b> | <b>-4.5%</b> |        |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 91,586        | 2.0%         | 3.6%         | 0.2%             |
| Total Miles                        | 29,288        | 5.5%         | -2.1%        | 0.1%             |
| Reimbursement Factor               | 3.1271        |              |              |                  |
| Reimbursable Operating Costs       | 78,503        | 4.7%         | 5.3%         | 0.2%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 78,503        | 4.7%         | 5.3%         | 0.2%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 1,004         |              | -100.0%      | 0.2%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 676           | 126.8%       | 18.6%        | 0.2%             |
| Depreciation                       | 17,232        | -16.7%       | 87.0%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>97,415</b> | <b>1.5%</b>  | <b>3.4%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>     | <b>-4.1%</b> | <b>-1.1%</b> |                  |
| <b>Reimbursement</b>               | <b>58,512</b> | <b>-2.6%</b> | <b>2.5%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>16,467</b> | <b>-4.1%</b> | <b>-0.3%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>74,983</b> | <b>2.8%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 128                | 5          | 3.81              | 3.72               | 1,197                           | 813                |
|                    |            |                   |                    | 0.243                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | 10.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -5.0%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 80 of which 39 or 48.8% are safety based resulting in 62.5% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 242 - COTTONWOOD JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |               |              |
|-----------------------|----------------|-------------|--------------|----------------------|---------------|--------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng        | 5 Year       |
| Bus Drivers           | 82,579         | 8.2%        | 1.8%         | Life Insurance       |               |              |
| Bus Assistants        |                |             |              | Health Insurance     | 5,246         | 32.9%        |
| Technicians           | 18,458         | 6.2%        | -5.2%        | Physicals            | 2,897         | 99.7%        |
| Transportation Super. | 8,204          | 6.2%        | -4.8%        | Workers Compensation | 6,844         | 62.3%        |
| Dr. Trainers/Coord.   |                |             | -100.0%      | FICA                 | 8,423         | 7.7%         |
| Dispatcher/Secretary  | 989            | 4.0%        | 2.9%         | PERSI                | 4,781         | 12.0%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 533           | 12.0%        |
|                       |                |             |              | Other Benefits       |               |              |
| <b>Total</b>          | <b>110,230</b> | <b>7.7%</b> | <b>-0.4%</b> | <b>Total</b>         | <b>28,724</b> | <b>29.5%</b> |

  

| Purchased Services     |               |               |               | Supplies                 |               |               |
|------------------------|---------------|---------------|---------------|--------------------------|---------------|---------------|
|                        |               | % Chng        | 5 Year        |                          | % Chng        | 5 Year        |
| Leasing School Buses   |               |               |               | Fuel                     | 17,759        | -34.1%        |
| Equipment Rental       |               |               |               | Oil & Lubricants         |               | -7.5%         |
| Contract Repairs/Maint | 33,258        | 2324.1%       | 2148.4%       | Shop Materials & Parts   | 4,366         | -76.7%        |
| Utilities-Bus Garage   | 2,245         | -19.7%        | -1.4%         | Office                   |               | -89.5%        |
| Bus Routing Software   |               |               |               | Cleaning                 |               |               |
| Travel Expenses        | 324           | -74.1%        | 2.4%          | Coveralls, Rags, Laundry |               |               |
| Other Expenses         |               |               |               | Hand Tools               | 26            | -93.1%        |
| <b>Total</b>           | <b>35,827</b> | <b>561.0%</b> | <b>140.3%</b> | <b>Total</b>             | <b>22,151</b> | <b>-52.0%</b> |

  

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

Total Operating Costs 196,932 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          | 59,439        |          | -4.4%        | 0.1%        | To/From School          |               |          |              | -100.0%      |
| Spcl.To/From School     |               |          | -100.0%      | -100.0%     | Spcl.To/From School     |               |          |              | -43.5%       |
| Field Trips             |               |          |              |             | Field Trips             | 1,695         |          | 323.8%       | 70.6%        |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 20,872        |          | 8.0%         | 0.7%         |
| Shuttle Trips           |               |          |              |             | Shuttle Trips           |               |          |              |              |
| Summer Programs         |               |          |              |             | Summer Programs         |               |          |              |              |
| Other                   |               |          |              |             | Other                   | 748           |          | 442.0%       | 82.4%        |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>59,439</b> |          | <b>-5.0%</b> | <b>0.1%</b> | <b>Total</b>            | <b>23,315</b> |          | <b>17.3%</b> | <b>-1.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 196,932        | 11.8%        | 1.1%         | 0.4%             |
| Total Miles                        | 82,754         | 0.4%         | -0.6%        | 0.3%             |
| Reimbursement Factor               | 2.3797         |              |              |                  |
| Reimbursable Operating Costs       | 141,447        | 5.9%         | 1.8%         | 0.4%             |
| Reimbursement Received             | 336            |              |              | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              | -100.0%      | -12.9%       | 0.0%             |
| Adjusted Operating Costs           | 141,111        | 6.3%         | 1.7%         | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | 1477.1%      | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 768            | 10.0%        | -3.1%        | 0.2%             |
| Depreciation                       | 27,252         | -16.7%       | 4.0%         | 0.4%             |
| Support Vehicle Mileage Cost       | 787            | -15.8%       | -19.9%       | 0.4%             |
| <b>Total Reimbursement Cost</b>    | <b>169,918</b> | <b>1.7%</b>  | <b>1.3%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>1.4%</b>  | <b>0.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>110,236</b> | <b>3.1%</b>  | <b>1.7%</b>  | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>8</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>32,834</b>  | <b>-0.8%</b> | <b>-0.4%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>143,078</b> | <b>2.1%</b>  | <b>1.1%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 405                | 9          | 2.85 3.72         | 729 813            | 0.111 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 232 of which 25 or 10.8% are safety based resulting in 57.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 243 - SALMON RIVER JOINT SCHOOL DIST

Schedule Used - District Owned - 7.5% Admin. Allowance

| Salaries              |               |             |             | % Chng | 5 Year | Benefits             |              |             |             | % Chng | 5 Year |
|-----------------------|---------------|-------------|-------------|--------|--------|----------------------|--------------|-------------|-------------|--------|--------|
| Bus Drivers           | 40,423        | 4.9%        | 3.9%        |        |        | Life Insurance       |              |             |             |        |        |
| Bus Assistants        |               |             |             |        |        | Health Insurance     |              |             |             |        |        |
| Technicians           |               |             |             |        |        | Physicals            |              |             |             |        |        |
| Transportation Super. |               |             |             |        |        | Workers Compensation |              |             |             |        |        |
| Dr. Trainers/Coord.   |               |             |             |        |        | FICA                 | 3,092        | 4.8%        | 2.5%        |        |        |
| Dispatcher/Secretary  |               |             |             |        |        | PERSI                |              |             |             |        |        |
| Other Program Staff   |               |             |             |        |        | PERSI Sick Leave     |              |             |             |        |        |
|                       |               |             |             |        |        | Other Benefits       |              |             |             |        |        |
| <b>Total</b>          | <b>40,423</b> | <b>4.9%</b> | <b>3.9%</b> |        |        | <b>Total</b>         | <b>3,092</b> | <b>4.8%</b> | <b>2.5%</b> |        |        |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 11,075        | -22.0%        | -1.1%        |        |        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         |               |               |              |        |        |
| Contract Repairs/Maint | 6,373        | -30.9%        | -4.7%        |        |        | Shop Materials & Parts   |               | -100.0%       | -100.0%      |        |        |
| Utilities-Bus Garage   |              |               |              |        |        | Office                   |               |               |              |        |        |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 |               |               |              |        |        |
| Travel Expenses        |              |               |              |        |        | Coveralls, Rags, Laundry |               |               |              |        |        |
| Other Expenses         |              |               |              |        |        | Hand Tools               |               |               |              |        |        |
| <b>Total</b>           | <b>6,373</b> | <b>-30.9%</b> | <b>-4.7%</b> |        |        | <b>Total</b>             | <b>11,075</b> | <b>-22.1%</b> | <b>-1.2%</b> |        |        |

  

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

Total Operating Costs 60,963 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          | 21,886        | -4.3%        | -0.8%        |  | To/From School          |               |              |             |  |
| Spcl.To/From School     |               |              |              |  | Spcl.To/From School     | 4,967         | -16.0%       | -2.1%       |  |
| Field Trips             |               |              |              |  | Field Trips             | 10,929        | -100.0%      | -18.0%      |  |
| Extracurricular Act.    |               |              |              |  | Extracurricular Act.    |               | -100.0%      | -14.2%      |  |
| Shuttle Trips           |               |              |              |  | Shuttle Trips           |               |              |             |  |
| Summer Programs         |               |              |              |  | Summer Programs         |               |              |             |  |
| Other                   |               |              |              |  | Other                   |               | -100.0%      |             |  |
| Non-conforming Vehicles |               |              |              |  | Non-conforming Vehicles |               |              |             |  |
| <b>Total</b>            | <b>21,886</b> | <b>-4.3%</b> | <b>-0.8%</b> |  | <b>Total</b>            | <b>15,896</b> | <b>26.2%</b> | <b>2.5%</b> |  |

| Reimbursement Calculation          |               | % Chng        | 5 Year       | % of State Total |
|------------------------------------|---------------|---------------|--------------|------------------|
| Operating Costs                    | 60,963        | -6.1%         | 0.6%         | 0.1%             |
| Total Miles                        | 37,782        | 6.5%          | 0.0%         | 0.1%             |
| Reimbursement Factor               | 1.6135        |               |              |                  |
| Reimbursable Operating Costs       | 37,961        | -15.7%        | 0.2%         | 0.1%             |
| Reimbursement Received             | 0             |               | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |               |              | 0.0%             |
| Adjusted Operating Costs           | 37,961        | -15.7%        | 0.2%         | 0.1%             |
| Administrative Allowance           | 2,648         | -15.7%        | 0.2%         | 42.4%            |
| In-Lieu/Special Contracts          | 0             | -100.0%       | -24.4%       | 0.0%             |
| Home-based virtual costs           | 0             |               |              | 0.0%             |
| Contract Busing Service            | 0             |               |              | 0.0%             |
| Assessment Fees                    | 327           | 15.1%         | 1.3%         | 0.1%             |
| Depreciation                       | 19,284        | -16.7%        | 9.9%         | 0.3%             |
| Support Vehicle Mileage Cost       | 0             |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>57,572</b> | <b>-17.2%</b> | <b>-1.0%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>     | <b>-1.0%</b>  | <b>0.1%</b>  |                  |
| <b>Reimbursement</b>               | <b>37,039</b> | <b>-18.0%</b> | <b>-1.2%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>5</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>19,536</b> | <b>-1.0%</b>  | <b>0.2%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>56,580</b> | <b>-12.9%</b> | <b>-1.0%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 114                | 5          | 2.62 3.72         | 987 813            | 0.227 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 58 of which 3 or 5.2% are safety based resulting in 50.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 244 - MOUNTAIN VIEW SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |                |             |             | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|----------------|-------------|-------------|--------|--------|
| Bus Drivers           | 307,831        | -1.9%       | 0.6%        |        |        | Life Insurance       |                |             |             |        |        |
| Bus Assistants        | 9,334          | 155.7%      | 395.3%      |        |        | Health Insurance     | 91,360         | 0.0%        | 2.7%        |        |        |
| Technicians           | 88,240         | 7.5%        | 7.4%        |        |        | Physicals            | 2,433          | 11.7%       | 0.1%        |        |        |
| Transportation Super. |                |             |             |        |        | Workers Compensation | 24,086         | 12.9%       | 13.4%       |        |        |
| Dr. Trainers/Coord.   |                |             | -23.2%      |        |        | FICA                 | 30,798         | 1.1%        | 1.6%        |        |        |
| Dispatcher/Secretary  | 7,666          |             | -100.0%     |        |        | PERSI                | 26,737         | -1.2%       | 5.1%        |        |        |
| Other Program Staff   | 332            | -97.0%      | -98.5%      |        |        | PERSI Sick Leave     | 2,740          | -0.9%       | 3.3%        |        |        |
|                       |                |             |             |        |        | Other Benefits       | 120            |             |             |        |        |
| <b>Total</b>          | <b>413,403</b> | <b>0.6%</b> | <b>1.8%</b> |        |        | <b>Total</b>         | <b>178,274</b> | <b>1.8%</b> | <b>3.8%</b> |        |        |

  

| Purchased Services     |               |               |             | % Chng | 5 Year | Supplies                 |                |               |             | % Chng | 5 Year |
|------------------------|---------------|---------------|-------------|--------|--------|--------------------------|----------------|---------------|-------------|--------|--------|
| Leasing School Buses   |               |               |             |        |        | Fuel                     | 51,620         | -36.6%        | -6.7%       |        |        |
| Equipment Rental       |               |               |             |        |        | Oil & Lubricants         |                |               | -27.9%      |        |        |
| Contract Repairs/Maint | 39,070        | -37.8%        | 1.3%        |        |        | Shop Materials & Parts   | 60,162         | -30.0%        | 66.5%       |        |        |
| Utilities-Bus Garage   | 9,715         | -15.5%        | 3.7%        |        |        | Office                   | 301            | -2.3%         | -2.1%       |        |        |
| Bus Routing Software   |               |               |             |        |        | Cleaning                 |                |               | -21.6%      |        |        |
| Travel Expenses        | 2,595         | 40.5%         | 21.3%       |        |        | Coveralls, Rags, Laundry |                |               |             |        |        |
| Other Expenses         |               |               |             |        |        | Hand Tools               | 940            | 17.5%         | 5.8%        |        |        |
| <b>Total</b>           | <b>51,380</b> | <b>-32.5%</b> | <b>1.5%</b> |        |        | <b>Total</b>             | <b>113,023</b> | <b>-32.9%</b> | <b>6.4%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 606 | 4.7% | 1.8% |        |        |

Total Operating Costs 756,686 which is 1.6% of statewide total.

| Reimbursable Miles      |                |              |              |  | Non-Reimbursable Miles  |               |              |              |  |
|-------------------------|----------------|--------------|--------------|--|-------------------------|---------------|--------------|--------------|--|
| District                | Contract       | % Chng       | 5 Year       |  | District                | Contract      | % Chng       | 5 Year       |  |
| To/From School          | 182,273        | -4.4%        | -0.3%        |  | To/From School          |               |              |              |  |
| Spcl.To/From School     |                |              |              |  | Spcl.To/From School     |               | -100.0%      | -62.3%       |  |
| Field Trips             |                |              |              |  | Field Trips             | 11,593        | 2.8%         | 9.8%         |  |
| Extracurricular Act.    |                |              |              |  | Extracurricular Act.    | 39,601        | -5.3%        | -1.4%        |  |
| Shuttle Trips           | 7              | -56.3%       | 70.4%        |  | Shuttle Trips           |               |              |              |  |
| Summer Programs         |                |              |              |  | Summer Programs         | 473           |              | -100.0%      |  |
| Other                   |                |              |              |  | Other                   | 657           | 50.7%        | -24.7%       |  |
| Non-conforming Vehicles |                |              |              |  | Non-conforming Vehicles |               |              |              |  |
| <b>Total</b>            | <b>182,280</b> | <b>-4.5%</b> | <b>-0.3%</b> |  | <b>Total</b>            | <b>52,324</b> | <b>-2.4%</b> | <b>-2.7%</b> |  |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 756,686        | -9.0%         | 2.0%         | 1.6%             |
| Total Miles                        | 234,604        | -4.0%         | -0.9%        | 0.9%             |
| Reimbursement Factor               | 3.2254         |               |              |                  |
| Reimbursable Operating Costs       | 587,926        | -9.4%         | 2.7%         | 1.5%             |
| Reimbursement Received             | 1,782          |               | 85.1%        | 1.1%             |
| Adjustment for Non-Eligible Riders | 0              |               | -100.0%      | 0.0%             |
| Adjusted Operating Costs           | 586,144        | -9.7%         | 2.7%         | 1.5%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 28,550         | 4.7%          | -5.2%        | 6.8%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 3,352          | 12.3%         | 3.3%         | 0.9%             |
| Depreciation                       | 101,961        | -16.7%        | 25.9%        | 1.7%             |
| Support Vehicle Mileage Cost       | 12,541         | -31.1%        | 0.5%         | 6.1%             |
| <b>Total Reimbursement Cost</b>    | <b>732,548</b> | <b>-10.6%</b> | <b>3.9%</b>  | <b>0.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>-1.0%</b>  | <b>1.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>465,747</b> | <b>-11.5%</b> | <b>5.6%</b>  | <b>0.9%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>465,747</b> | <b>-11.5%</b> | <b>-3.8%</b> | <b>0.9%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>43</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>179,201</b> | <b>3.3%</b>   | <b>1.2%</b>  | <b>0.8%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>644,991</b> | <b>-7.9%</b>  | <b>4.0%</b>  | <b>0.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,224              | 35         | 3.84              | 3.72               | 0.340                           | 5                  |
|                    |            |                   |                    | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 23         | 0.0%              | 0.9%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 23         | 0.0%              | 0.9%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 414 of which 92 or 22.2% are safety based resulting in 33.8% of fall enrollment

**Pupil Transportation Operating Cost for School Year 2015-2016  
District - 251 - JEFFERSON COUNTY JOINT DISTRICT  
Schedule Used - District Owned - Actual Cost Method**

| <b>Salaries</b>       |                |             |             | <b>% Chng</b> | <b>5 Year</b> | <b>Benefits</b>      |                |              |             | <b>% Chng</b> | <b>5 Year</b> |
|-----------------------|----------------|-------------|-------------|---------------|---------------|----------------------|----------------|--------------|-------------|---------------|---------------|
| Bus Drivers           | 590,133        | 3.6%        | 2.1%        |               |               | Life Insurance       | 2,674          | 18.0%        | 6.3%        |               |               |
| Bus Assistants        | 28,577         | 10.2%       | 12.8%       |               |               | Health Insurance     | 89,715         | 37.7%        | 2.8%        |               |               |
| Technicians           | 148,126        | 9.2%        | 4.6%        |               |               | Physicals            | 2,982          | -41.5%       | -11.8%      |               |               |
| Transportation Super. | 46,298         | 4.3%        | 0.3%        |               |               | Workers Compensation | 29,833         | -8.1%        | -3.9%       |               |               |
| Dr. Trainers/Coord.   |                |             |             |               |               | FICA                 | 64,852         | 6.6%         | 4.1%        |               |               |
| Dispatcher/Secretary  | 50,234         | 39.4%       | 56.3%       |               |               | PERSI                | 75,870         | 11.6%        | 7.0%        |               |               |
| Other Program Staff   |                |             |             |               |               | PERSI Sick Leave     | 7,774          | 11.6%        | 5.2%        |               |               |
|                       |                |             |             |               |               | Other Benefits       | 1,430          |              |             |               |               |
| <b>Total</b>          | <b>863,368</b> | <b>6.4%</b> | <b>3.3%</b> |               |               | <b>Total</b>         | <b>275,130</b> | <b>14.3%</b> | <b>2.6%</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                     | 127,640        | -39.1%        | -11.3%      |               |               |
| Equipment Rental          |               |               |              |               |               | Oil & Lubricants         |                |               | -22.2%      |               |               |
| Contract Repairs/Maint    | 31,381        | -25.5%        | 33.1%        |               |               | Shop Materials & Parts   | 200,734        | 1.8%          | 26.3%       |               |               |
| Utilities-Bus Garage      | 22,455        | -6.1%         | 10.2%        |               |               | Office                   | 266            | -83.6%        | 8.9%        |               |               |
| Bus Routing Software      | 1,750         | -2.7%         | 29.1%        |               |               | Cleaning                 |                |               | -68.0%      |               |               |
| Travel Expenses           | 7,933         | -6.7%         | 34.9%        |               |               | Coveralls, Rags, Laundry |                |               | -35.7%      |               |               |
| Other Expenses            |               |               |              |               |               | Hand Tools               | 2,392          | 32.4%         | 7.5%        |               |               |
| <b>Total</b>              | <b>63,519</b> | <b>-16.8%</b> | <b>19.1%</b> |               |               | <b>Total</b>             | <b>331,032</b> | <b>-19.3%</b> | <b>0.0%</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) | 520 | 0.0% | 42.5% |               |               |

Total Operating Costs 1,533,569 which is 3.3% 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            | 510,165         |                 | 1.5%          | 1.5%          | To/From School                |                 |                 |               |               |
| Spcl.To/From School       |                 |                 |               |               | Spcl.To/From School           |                 |                 |               |               |
| Field Trips               |                 |                 |               |               | Field Trips                   | 11,617          |                 | 18.0%         | 6.2%          |
| Extracurricular Act.      |                 |                 |               |               | Extracurricular Act.          | 23,397          |                 | 9.4%          | 19.9%         |
| Shuttle Trips             | 11,520          |                 | -18.7%        | 12.2%         | Shuttle Trips                 |                 |                 |               |               |
| Summer Programs           | 2,310           |                 | 15.4%         | 4.2%          | Summer Programs               |                 |                 |               |               |
| Other                     |                 |                 |               |               | Other                         |                 |                 |               | -64.8%        |
| Non-conforming Vehicles   |                 |                 |               |               | Non-conforming Vehicles       |                 |                 |               |               |
| <b>Total</b>              | <b>523,995</b>  |                 | <b>1.0%</b>   | <b>1.9%</b>   | <b>Total</b>                  | <b>35,014</b>   |                 | <b>12.1%</b>  | <b>11.5%</b>  |

| <b>Reimbursement Calculation</b>   |                  | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|------------------|---------------|---------------|-------------------------|
| Operating Costs                    | 1,533,569        | -0.4%         | 2.6%          | 3.3%                    |
| Total Miles                        | 559,009          | 1.7%          | 2.4%          | 2.1%                    |
| Reimbursement Factor               | 2.7434           |               |               |                         |
| Reimbursable Operating Costs       | 1,437,528        | -1.0%         | 2.1%          | 3.6%                    |
| Reimbursement Received             | 4,392            | -42.6%        | -7.4%         | 2.8%                    |
| Adjustment for Non-Eligible Riders | 0                |               |               | 0.0%                    |
| Adjusted Operating Costs           | 1,433,136        | -0.8%         | 2.2%          | 3.6%                    |
| Administrative Allowance           |                  |               |               |                         |
| In-Lieu/Special Contracts          | 40               |               | -50.6%        | 0.0%                    |
| Home-based virtual costs           | 0                |               |               | 0.0%                    |
| Contract Busing Service            | 0                |               |               | 0.0%                    |
| Assessment Fees                    | 14,210           | 102.7%        | -1.1%         | 3.7%                    |
| Depreciation                       | 174,222          | 11.6%         | -9.4%         | 2.9%                    |
| Support Vehicle Mileage Cost       | 6,566            | 2.3%          | -8.3%         | 3.2%                    |
| <b>Total Reimbursement Cost</b>    | <b>1,628,174</b> | <b>0.9%</b>   | <b>0.4%</b>   | <b>1.8%</b>             |
| <b>Reimbursement Rate</b>          | <b>63</b>        | <b>1.0%</b>   | <b>0.2%</b>   |                         |
| <b>Reimbursement</b>               | <b>1,026,618</b> | <b>1.9%</b>   | <b>0.7%</b>   | <b>1.9%</b>             |
| <b>Capped Reimbursement Amount</b> |                  |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>133</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>541,626</b>   | <b>1.7%</b>   | <b>3.0%</b>   | <b>2.3%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>1,568,377</b> | <b>1.9%</b>   | <b>1.4%</b>   | <b>2.0%</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> |
|------------------------|-------------------|--------------------------|---------------------------|--------------------------------|---------------------------|
| 5,423                  | 73                | 3.08                     | 3.72                      | 0.078                          | 6                         |

  

| <b># of Routes</b> | <b>% Chng</b> | <b>5 Year</b> | <b>Reimbursable Academic Trips</b> | <b>0</b> |
|--------------------|---------------|---------------|------------------------------------|----------|
| AM                 | 53            | 0.0%          | 0.4%                               | 0        |
| Midday             | 16            | -15.8%        | 47.1%                              | 0        |
| PM                 | 43            | 0.0%          | -0.8%                              | 0        |
|                    |               |               | <b>Total Trips</b>                 | <b>0</b> |

Number of students riding buses to OR from school daily 2,908 of which 410 or 14.1% are safety based resulting in 53.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 252 - RIRIE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |               |              |             |
|-----------------------|----------------|--------------|-------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 89,480         | 47.9%        | 3.7%        | Life Insurance       | 313           | -14.7%       | -0.8%       |
| Bus Assistants        |                |              |             | Health Insurance     | 23,774        | 11.0%        | -1.1%       |
| Technicians           | 24,504         | -35.7%       | -1.6%       | Physicals            | 935           | 122.1%       | 28.4%       |
| Transportation Super. | 8,168          | -35.7%       | 2.3%        | Workers Compensation | 6,605         | 33.3%        | 10.3%       |
| Dr. Trainers/Coord.   |                |              |             | FICA                 | 8,002         | 10.9%        | -0.9%       |
| Dispatcher/Secretary  | 3,737          |              |             | PERSI                | 12,799        | 6.9%         | 2.1%        |
| Other Program Staff   |                |              |             | PERSI Sick Leave     | 1,171         | -4.6%        | -1.1%       |
|                       |                |              |             | Other Benefits       |               | -100.0%      | 91.7%       |
| <b>Total</b>          | <b>125,889</b> | <b>13.1%</b> | <b>1.0%</b> | <b>Total</b>         | <b>53,599</b> | <b>11.7%</b> | <b>0.2%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 14,218        | -47.9%        | -6.0%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | -21.1%       |
| Contract Repairs/Maint | 27,564        | 133.5%       | 152.7%       | Shop Materials & Parts   | 13,037        | -25.6%        | 5.7%         |
| Utilities-Bus Garage   | 3,773         | 9.6%         | -9.5%        | Office                   | 180           | -63.0%        | 129.3%       |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | -83.3%       |
| Travel Expenses        | 2,359         | -19.6%       | 76.8%        | Coveralls, Rags, Laundry |               |               |              |
| Other Expenses         |               |              |              | Hand Tools               | 176           | -18.9%        | 32.6%        |
| <b>Total</b>           | <b>33,696</b> | <b>85.4%</b> | <b>37.5%</b> | <b>Total</b>             | <b>27,611</b> | <b>-39.3%</b> | <b>-3.2%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 200    | 25.0%  | 56.5% |

Total Operating Costs 240,995 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          | 45,793        |          | 2.0%        | -0.2%        | To/From School          |               |          |               |               |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |               |          |               |               |
| Field Trips             |               |          |             |              | Field Trips             | 3,133         |          | 367.6%        | 363.3%        |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 22,526        |          | 1020.1%       | 175.8%        |
| Shuttle Trips           |               |          |             | -100.0%      | Shuttle Trips           |               |          |               |               |
| Summer Programs         |               |          |             |              | Summer Programs         |               |          |               |               |
| Other                   |               |          |             |              | Other                   | 229           |          | -28.2%        | -48.2%        |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |               |               |
| <b>Total</b>            | <b>45,793</b> |          | <b>2.0%</b> | <b>-0.5%</b> | <b>Total</b>            | <b>25,888</b> |          | <b>762.9%</b> | <b>129.3%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 240,995        | 8.0%          | 1.6%         | 0.5%             |
| Total Miles                        | 71,681         | 49.7%         | 3.7%         | 0.3%             |
| Reimbursement Factor               | 3.3620         |               |              |                  |
| Reimbursable Operating Costs       | 153,956        | -26.4%        | 1.2%         | 0.4%             |
| Reimbursement Received             | 816            |               | -100.0%      | 0.5%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 153,140        | -26.8%        | 1.1%         | 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                    | 868            | 6.0%          | -2.5%        | 0.2%             |
| Depreciation                       | 27,140         | 88.8%         | 1.1%         | 0.4%             |
| Support Vehicle Mileage Cost       | 4,306          |               | -7.0%        | 2.1%             |
| <b>Total Reimbursement Cost</b>    | <b>185,454</b> | <b>-17.3%</b> | <b>-0.4%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>0.0%</b>   | <b>0.3%</b>  |                  |
| <b>Reimbursement</b>               | <b>119,809</b> | <b>-17.4%</b> | <b>0.0%</b>  | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>14</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>53,340</b>  | <b>-2.2%</b>  | <b>0.6%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>173,163</b> | <b>-13.2%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 722                | 10         | 4.03              | 3.72               | 0.136                           | 0                  |
|                    |            |                   |                    | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -3.3%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | -3.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 297 of which 49 or 16.5% are safety based resulting in 41.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 253 - WEST JEFFERSON DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | % Chng | 5 Year | Benefits             |               |              |              | % Chng | 5 Year |
|-----------------------|----------------|--------------|--------------|--------|--------|----------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers           | 102,924        | 9.0%         | -3.0%        |        |        | Life Insurance       | 592           | -7.6%        | -12.1%       |        |        |
| Bus Assistants        |                |              | -100.0%      |        |        | Health Insurance     | 30,437        | -3.3%        | -6.1%        |        |        |
| Technicians           | 23,061         | 8.8%         | 0.1%         |        |        | Physicals            | 1,220         | 11.1%        | 3.1%         |        |        |
| Transportation Super. | 14,619         | 22.0%        | 8.4%         |        |        | Workers Compensation | 5,940         | -20.4%       | -3.7%        |        |        |
| Dr. Trainers/Coord.   |                |              |              |        |        | FICA                 | 10,470        | 13.9%        | -0.8%        |        |        |
| Dispatcher/Secretary  |                |              |              |        |        | PERSI                | 13,379        | 5.0%         | -1.9%        |        |        |
| Other Program Staff   |                |              |              |        |        | PERSI Sick Leave     | 1,371         | 5.1%         | -3.7%        |        |        |
|                       |                |              |              |        |        | Other Benefits       |               |              |              |        |        |
| <b>Total</b>          | <b>140,604</b> | <b>10.2%</b> | <b>-1.9%</b> |        |        | <b>Total</b>         | <b>63,409</b> | <b>-0.8%</b> | <b>-4.4%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |               |              |             | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|---------------|--------------|-------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 48,381        | 160.4%       | 22.8%       |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         |               |              | -24.4%      |        |        |
| Contract Repairs/Maint | 6,057         | -14.0%        | -11.3%       |        |        | Shop Materials & Parts   | 21,596        | 14.0%        | -5.3%       |        |        |
| Utilities-Bus Garage   | 4,911         | -7.7%         | -9.0%        |        |        | Office                   | 8             | -93.2%       | -15.9%      |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 |               |              | -48.5%      |        |        |
| Travel Expenses        | 344           | -6.3%         | 85.6%        |        |        | Coveralls, Rags, Laundry |               |              |             |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               | 357           | -10.8%       | -1.5%       |        |        |
| <b>Total</b>           | <b>11,312</b> | <b>-11.1%</b> | <b>15.0%</b> |        |        | <b>Total</b>             | <b>70,342</b> | <b>84.9%</b> | <b>5.3%</b> |        |        |

  

| Capital Outlay |  |  |         | % Chng | 5 Year | Insurance              |     |      |       | % Chng | 5 Year |
|----------------|--|--|---------|--------|--------|------------------------|-----|------|-------|--------|--------|
| Radios         |  |  | -100.0% |        |        | Property (Garage Only) | 640 | 2.1% | -2.1% |        |        |

Total Operating Costs 286,307 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          | 125,327        |          | 0.3%         | -1.3%        | To/From School          |              |          |               |              |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |              |          |               |              |
| Field Trips             |                |          |              |              | Field Trips             | 2,948        |          | 169.5%        | 38.7%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 3,407        |          | 93.8%         | -11.1%       |
| Shuttle Trips           |                |          |              |              | Shuttle Trips           |              |          |               |              |
| Summer Programs         |                |          | -100.0%      | -86.4%       | Summer Programs         |              |          |               |              |
| Other                   |                |          |              |              | Other                   |              |          |               | -25.1%       |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |              |          |               |              |
| <b>Total</b>            | <b>125,327</b> |          | <b>-0.8%</b> | <b>-2.0%</b> | <b>Total</b>            | <b>6,355</b> |          | <b>122.8%</b> | <b>-4.1%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 286,307        | 17.9%        | -3.4%        | 0.6%             |
| Total Miles                        | 131,682        | 1.9%         | -3.2%        | 0.5%             |
| Reimbursement Factor               | 2.1742         |              |              |                  |
| Reimbursable Operating Costs       | 272,486        | 14.7%        | -2.2%        | 0.7%             |
| Reimbursement Received             | 576            | 118.2%       | 22.0%        | 0.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 271,910        | 14.6%        | -2.2%        | 0.7%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,612          | 6.6%         | -6.3%        | 0.4%             |
| Depreciation                       | 64,730         | 47.1%        | 11.2%        | 1.1%             |
| Support Vehicle Mileage Cost       | 4,731          | -18.2%       | 19.0%        | 2.3%             |
| <b>Total Reimbursement Cost</b>    | <b>342,983</b> | <b>18.8%</b> | <b>-0.4%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>0.8%</b>  | <b>0.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>215,339</b> | <b>19.8%</b> | <b>0.4%</b>  | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>27</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>101,342</b> | <b>-3.9%</b> | <b>1.0%</b>  | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>316,708</b> | <b>11.0%</b> | <b>0.2%</b>  | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 622                | 13         | 2.72 3.72         | 920 813            | 0.096 0.104                     | 3                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | 0.0%              | -2.2%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -100.0%            | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 8          | 0.0%              | -2.2%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 371 of which 51 or 13.8% are safety based resulting in 59.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 261 - JEROME 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          |          | 317,461        | -1.2%        | 1.8%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |          |                |              |             | Spcl.To/From School     |               |          |             |              |
| Field Trips             |          |                |              |             | Field Trips             |               |          | -100.0%     | -58.5%       |
| Extracurricular Act.    |          |                |              |             | Extracurricular Act.    | 25,583        |          | 2.5%        | -5.3%        |
| Shuttle Trips           |          | 3,305          | -51.9%       | 29.7%       | Shuttle Trips           |               |          |             |              |
| Summer Programs         |          | 6,261          | -2.6%        | 10.8%       | Summer Programs         |               |          |             |              |
| Other                   |          |                |              |             | Other                   | 10,794        |          | 1042.2%     | 245.3%       |
| Non-conforming Vehicles |          |                |              |             | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            |          | <b>327,027</b> | <b>-2.3%</b> | <b>2.3%</b> | <b>Total</b>            | <b>36,377</b> |          | <b>1.1%</b> | <b>-7.8%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year      | % of State Total |
|------------------------------------|------------------|--------------|-------------|------------------|
| Operating Costs                    |                  |              |             | 0.0%             |
| Total Miles                        | 363,404          | -1.9%        | 0.9%        | 1.4%             |
| Reimbursement Factor               | 0.0000           |              |             |                  |
| Reimbursable Operating Costs       | 0                |              |             | 0.0%             |
| Reimbursement Received             | 3,552            | 29.8%        | 8.5%        | 2.2%             |
| Adjustment for Non-Eligible Riders | 0                |              |             | 0.0%             |
| Adjusted Operating Costs           | -3,552           | 29.8%        | 8.5%        | 0.0%             |
| Administrative Allowance           |                  |              |             |                  |
| In-Lieu/Special Contracts          | 881              | -2.7%        | -8.1%       | 0.2%             |
| Home-based virtual costs           | 0                |              |             | 0.0%             |
| Contract Busing Service            | 1,092,847        | -2.4%        | 3.9%        | 2.7%             |
| Assessment Fees                    | 4,346            | 9.6%         | 3.8%        | 1.1%             |
| Depreciation                       | 0                |              |             | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,094,522</b> | <b>-2.4%</b> | <b>3.9%</b> | <b>1.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b>  | <b>0.7%</b> |                  |
| <b>Reimbursement</b>               | <b>667,440</b>   | <b>-1.8%</b> | <b>4.6%</b> | <b>1.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-53</b>       |              |             |                  |
| <b>Block Grant</b>                 | <b>241,745</b>   | <b>1.9%</b>  | <b>2.7%</b> | <b>1.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>909,132</b>   | <b>-0.9%</b> | <b>4.0%</b> | <b>1.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 3,832              | 42         | 3.33 3.72         | 759 813            | 0.098 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 32         | -5.9%             | 2.1%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 0.0%              | 0.7%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 32         | -5.9%             | 2.2%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,436 of which 236 or 16.4% are safety based resulting in 37.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 262 - VALLEY 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          |          | 74,815        | 3.1%        | -2.4%        | To/From School          |          |              |               |              |
| Spcl.To/From School     |          |               |             |              | Spcl.To/From School     |          |              |               |              |
| Field Trips             |          |               |             |              | Field Trips             |          | 1,908        |               | -100.0%      |
| Extracurricular Act.    |          |               |             |              | Extracurricular Act.    |          | 6,239        | -32.0%        | -39.6%       |
| Shuttle Trips           |          | 8,178         | 5.4%        | -47.3%       | Shuttle Trips           |          |              |               |              |
| Summer Programs         |          |               |             |              | Summer Programs         |          |              |               |              |
| Other                   |          |               |             |              | Other                   |          |              |               |              |
| Non-conforming Vehicles |          |               |             |              | Non-conforming Vehicles |          |              |               |              |
| <b>Total</b>            |          | <b>82,993</b> | <b>3.3%</b> | <b>-1.4%</b> | <b>Total</b>            |          | <b>8,147</b> | <b>-11.2%</b> | <b>-7.7%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 91,140         | 1.8%         | -2.1%        | 0.3%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 336            |              | -13.7%       | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | -336           |              | -13.7%       | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 680            | -24.4%       | -24.9%       | 0.2%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 315,373        | 2.2%         | -1.9%        | 0.8%             |
| Assessment Fees                    | 1,495          | 13.4%        | -0.4%        | 0.4%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>317,212</b> | <b>2.1%</b>  | <b>-2.0%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>193,436</b> | <b>2.7%</b>  | <b>-1.4%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>-4.6%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-8</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>84,150</b>  | <b>-3.7%</b> | <b>-0.4%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>277,578</b> | <b>1.3%</b>  | <b>-0.6%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 599                | 12         | 3.80              | 3.72               | 0.131                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 9          | 0.0%              | 2.5%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | 0.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 9          | 0.0%              | -3.6%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 349 of which 0 or 0.0% are safety based resulting in 58.3% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 271 - COEUR D'ALENE DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                  |              |             | % Chng | 5 Year | Benefits             |                |             |             | % Chng | 5 Year |
|-----------------------|------------------|--------------|-------------|--------|--------|----------------------|----------------|-------------|-------------|--------|--------|
| Bus Drivers           | 897,754          | -3.1%        | 0.2%        |        |        | Life Insurance       | 6,170          | 3.0%        | 2.0%        |        |        |
| Bus Assistants        | 132,954          | -2.7%        | 5.3%        |        |        | Health Insurance     | 417,443        | 1.4%        | 2.3%        |        |        |
| Technicians           | 113,563          | 2.7%         | 10.7%       |        |        | Physicals            | 5,932          | 47.9%       | 10.5%       |        |        |
| Transportation Super. | 56,100           | 1.0%         | 0.8%        |        |        | Workers Compensation | 33,609         | 1.2%        | -8.8%       |        |        |
| Dr. Trainers/Coord.   | 8,662            | 4.1%         | 181.3%      |        |        | FICA                 | 88,712         | -1.5%       | 1.3%        |        |        |
| Dispatcher/Secretary  | 67,025           | 18.7%        | 2.3%        |        |        | PERSI                | 127,625        | -2.7%       | 2.8%        |        |        |
| Other Program Staff   |                  |              |             |        |        | PERSI Sick Leave     | 13,078         | -2.9%       | 0.8%        |        |        |
|                       |                  |              |             |        |        | Other Benefits       | 136            |             |             |        |        |
| <b>Total</b>          | <b>1,276,058</b> | <b>-1.4%</b> | <b>1.3%</b> |        |        | <b>Total</b>         | <b>692,705</b> | <b>0.5%</b> | <b>1.4%</b> |        |        |

  

| Purchased Services     |                |              |             | % Chng | 5 Year | Supplies                 |                |               |              | % Chng | 5 Year |
|------------------------|----------------|--------------|-------------|--------|--------|--------------------------|----------------|---------------|--------------|--------|--------|
| Leasing School Buses   |                |              |             |        |        | Fuel                     | 126,001        | -37.8%        | -11.9%       |        |        |
| Equipment Rental       |                |              |             |        |        | Oil & Lubricants         |                |               | -15.4%       |        |        |
| Contract Repairs/Maint | 86,052         | 49.4%        | 6.5%        |        |        | Shop Materials & Parts   | 107,037        | -17.2%        | 11.8%        |        |        |
| Utilities-Bus Garage   | 15,344         | -9.0%        | -2.6%       |        |        | Office                   | 3,644          | 89.9%         | 27.8%        |        |        |
| Bus Routing Software   | 16,245         |              |             |        |        | Cleaning                 |                |               | -100.0%      |        |        |
| Travel Expenses        | 1,156          | -31.6%       | -55.8%      |        |        | Coveralls, Rags, Laundry |                |               | -30.8%       |        |        |
| Other Expenses         |                |              |             |        |        | Hand Tools               | 1,472          | 25.3%         | 14.6%        |        |        |
| <b>Total</b>           | <b>118,797</b> | <b>56.0%</b> | <b>8.0%</b> |        |        | <b>Total</b>             | <b>238,154</b> | <b>-28.9%</b> | <b>-6.0%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |       | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|-------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 774 | 9.3% | 15.7% |        |        |

Total Operating Costs 2,326,488 which is 5.0% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year       | Non-Reimbursable Miles  | District      | Contract | % Chng      | 5 Year      |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|-------------|
| To/From School          | 406,740        |          | -0.5%        | -2.3%        | To/From School          |               |          |             |             |
| Spcl.To/From School     | 115,483        |          | -7.9%        | -0.6%        | Spcl.To/From School     | 11,933        |          | -25.5%      | 17.1%       |
| Field Trips             |                |          | -100.0%      | -100.0%      | Field Trips             | 26,482        |          | 48.1%       | 6.5%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 53,708        |          | -4.0%       | 0.2%        |
| Shuttle Trips           | 11,771         |          | 0.3%         | 0.6%         | Shuttle Trips           |               |          |             |             |
| Summer Programs         |                |          |              |              | Summer Programs         | 1,723         |          | -5.7%       | 3.6%        |
| Other                   |                |          |              |              | Other                   | 3,701         |          | -30.4%      | -7.6%       |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>533,994</b> |          | <b>-2.8%</b> | <b>-1.6%</b> | <b>Total</b>            | <b>97,547</b> |          | <b>0.6%</b> | <b>1.2%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 2,326,488        | -2.9%        | 0.4%         | 5.0%             |
| Total Miles                        | 631,541          | -2.3%        | -1.3%        | 2.4%             |
| Reimbursement Factor               | 3.6838           |              |              |                  |
| Reimbursable Operating Costs       | 1,967,127        | -3.4%        | 0.1%         | 5.0%             |
| Reimbursement Received             | 0                |              | -1.5%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,967,127        | -3.4%        | 0.1%         | 5.0%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 29,511           | 0.0%         | 44.1%        | 7.0%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 9,252            | 5.6%         | 0.5%         | 2.4%             |
| Depreciation                       | 241,488          | 29.3%        | 15.5%        | 4.0%             |
| Support Vehicle Mileage Cost       | 3,909            |              | -6.1%        | 1.9%             |
| <b>Total Reimbursement Cost</b>    | <b>2,251,287</b> | <b>-0.4%</b> | <b>1.2%</b>  | <b>2.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>1.5%</b>  | <b>0.8%</b>  |                  |
| <b>Reimbursement</b>               | <b>1,312,951</b> | <b>1.0%</b>  | <b>2.0%</b>  | <b>2.4%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>1,230,887</b> | <b>-1.7%</b> | <b>-1.4%</b> | <b>2.3%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>154</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>607,012</b>   | <b>-1.3%</b> | <b>0.9%</b>  | <b>2.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,838,053</b> | <b>-1.5%</b> | <b>0.7%</b>  | <b>2.4%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 10,675          | 61         | 4.14              | 3.72               | 0.104                   | 2                  |

  

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips | Non-Reimbursable Academic Trips | Non-Reimbursable Athletic Trips | Total Trips |
|-------------|--------|--------|-----------------------------|---------------------------------|---------------------------------|-------------|
| AM          | 49     | 4.3%   | 1.3%                        | 0                               | 0                               | 0           |
| Midday      | 18     | -14.3% | -5.3%                       | 0                               | 0                               | 0           |
| PM          | 49     | 4.3%   | 1.3%                        | 0                               | 0                               | 0           |

Number of students riding buses to OR from school daily 2,470 of which 275 or 11.1% are safety based resulting in 23.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 272 - LAKELAND DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |                |              |             |
|-----------------------|----------------|--------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 649,843        | -0.5%        | 0.7%        | Life Insurance       | 920            | -3.2%        | -2.4%       |
| Bus Assistants        | 55,123         | -11.6%       | 1.1%        | Health Insurance     | 58,838         | -0.6%        | 0.4%        |
| Technicians           | 88,843         | 3.0%         | 3.1%        | Physicals            | 4,693          | 21.9%        | 6.0%        |
| Transportation Super. | 56,651         | 3.0%         | 1.7%        | Workers Compensation | 32,831         | -26.6%       | -0.4%       |
| Dr. Trainers/Coord.   | 37,005         | 2.5%         | 1.4%        | FICA                 | 66,012         | -0.7%        | 0.8%        |
| Dispatcher/Secretary  | 26,671         | -6.3%        | 2.1%        | PERSI                | 69,754         | -2.4%        | 1.0%        |
| Other Program Staff   |                |              |             | PERSI Sick Leave     | 7,155          | -2.4%        | -0.9%       |
|                       |                |              |             | Other Benefits       |                |              |             |
| <b>Total</b>          | <b>914,136</b> | <b>-0.8%</b> | <b>1.0%</b> | <b>Total</b>         | <b>240,203</b> | <b>-5.4%</b> | <b>0.4%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |                |               |              |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|---------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng         | 5 Year        |              |
| Leasing School Buses   |               |               |              | Fuel                     | 124,845        | -39.4%        | -12.1%       |
| Equipment Rental       |               |               |              | Oil & Lubricants         |                |               | -29.4%       |
| Contract Repairs/Maint | 19,023        | -59.1%        | 79.6%        | Shop Materials & Parts   | 78,311         | -16.2%        | 5.8%         |
| Utilities-Bus Garage   | 28,918        | 109.7%        | 16.0%        | Office                   | 186            | -62.9%        | 153.9%       |
| Bus Routing Software   | 2,291         |               |              | Cleaning                 |                |               | -26.7%       |
| Travel Expenses        | 5,264         | 25.2%         | 16.2%        | Coveralls, Rags, Laundry |                |               | -24.2%       |
| Other Expenses         |               |               |              | Hand Tools               | 899            | 702.7%        | 150.1%       |
| <b>Total</b>           | <b>55,496</b> | <b>-13.9%</b> | <b>14.1%</b> | <b>Total</b>             | <b>204,241</b> | <b>-32.0%</b> | <b>-8.4%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | 1266.4% | Property (Garage Only) | 186    | 2.8%   | -5.5% |

Total Operating Costs 1,414,262 which is 3.0% of statewide total.

| Reimbursable Miles      |                |          |              |              | Non-Reimbursable Miles  |               |          |             |             |
|-------------------------|----------------|----------|--------------|--------------|-------------------------|---------------|----------|-------------|-------------|
|                         | District       | Contract | % Chng       | 5 Year       |                         | District      | Contract | % Chng      | 5 Year      |
| To/From School          | 549,795        |          | -3.4%        | 0.0%         | To/From School          | 15,634        |          |             | -100.0%     |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          | -100.0%     | -49.4%      |
| Field Trips             |                |          |              |              | Field Trips             | 17,789        |          | 5.4%        | 8.1%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 54,896        |          | 7.2%        | 1.0%        |
| Shuttle Trips           |                |          |              | -100.0%      | Shuttle Trips           | 2,217         |          | -50.6%      | -13.9%      |
| Summer Programs         |                |          |              | -100.0%      | Summer Programs         |               |          |             | 9.0%        |
| Other                   |                |          |              |              | Other                   | 1,021         |          | -34.5%      | 159.0%      |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>549,795</b> |          | <b>-3.4%</b> | <b>-0.6%</b> | <b>Total</b>            | <b>91,557</b> |          | <b>0.6%</b> | <b>0.8%</b> |

| Reimbursement Calculation          |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,414,262        | -8.2%        | -0.9%        | 3.0%             |
| Total Miles                        | 641,352          | -2.8%        | -0.4%        | 2.4%             |
| Reimbursement Factor               | 2,2051           |              |              |                  |
| Reimbursable Operating Costs       | 1,212,353        | -8.7%        | -1.1%        | 3.1%             |
| Reimbursement Received             | 0                |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,212,353        | -8.7%        | -1.1%        | 3.1%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 1,064            | -31.6%       | -21.0%       | 0.3%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 6,137            | -0.8%        | 1.1%         | 1.6%             |
| Depreciation                       | 130,381          | 7.0%         | 2.6%         | 2.1%             |
| Support Vehicle Mileage Cost       | 3,361            | -46.0%       | 11.4%        | 1.6%             |
| <b>Total Reimbursement Cost</b>    | <b>1,353,296</b> | <b>-7.5%</b> | <b>-0.9%</b> | <b>1.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>58</b>        | <b>0.7%</b>  | <b>0.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>790,518</b>   | <b>-6.9%</b> | <b>-0.4%</b> | <b>1.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>85</b>        |              |              |                  |
| <b>Block Grant</b>                 | <b>348,519</b>   | <b>2.3%</b>  | <b>0.3%</b>  | <b>1.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,139,122</b> | <b>-4.3%</b> | <b>-0.3%</b> | <b>1.5%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 4,215              | 56         | 2.45              | 3.72               | 0.101                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 42         | -4.5%             | 0.1%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 12         | 0.0%              | 3.7%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 42         | -4.5%             | -0.4%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 1,367 of which 160 or 11.7% are safety based resulting in 32.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 273 - POST FALLS DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year      |             |
| Bus Drivers           | 577,194        | 1.8%        | 2.4%        | Life Insurance       |                |             |             |
| Bus Assistants        | 70,513         | 15.2%       | 4.1%        | Health Insurance     | 137,037        | 8.1%        | 5.3%        |
| Technicians           | 81,295         | 5.2%        | 6.7%        | Physicals            | 4,810          | 13.0%       | 17.3%       |
| Transportation Super. | 39,269         | 3.0%        | -0.6%       | Workers Compensation | 22,251         | -25.7%      | -6.1%       |
| Dr. Trainers/Coord.   | 35,044         | 3.4%        | 1.3%        | FICA                 | 61,538         | 5.2%        | 3.1%        |
| Dispatcher/Secretary  | 52,328         | 4.6%        | 11.4%       | PERSI                | 89,401         | 4.8%        | 4.7%        |
| Other Program Staff   | 1,650          | 0.0%        | 0.0%        | PERSI Sick Leave     | 9,944          | 4.7%        | 3.0%        |
|                       |                |             |             | Other Benefits       |                |             |             |
| <b>Total</b>          | <b>857,293</b> | <b>3.4%</b> | <b>3.0%</b> | <b>Total</b>         | <b>324,981</b> | <b>3.4%</b> | <b>3.5%</b> |

  

| Purchased Services     |                |              |              | Supplies                 |                |               |              |
|------------------------|----------------|--------------|--------------|--------------------------|----------------|---------------|--------------|
|                        |                | % Chng       | 5 Year       |                          | % Chng         | 5 Year        |              |
| Leasing School Buses   |                |              |              | Fuel                     | 115,670        | -29.0%        | -4.0%        |
| Equipment Rental       |                |              |              | Oil & Lubricants         |                |               | -36.2%       |
| Contract Repairs/Maint | 146,025        | 25.9%        | 41.7%        | Shop Materials & Parts   | 54,471         | 6.7%          | 10.2%        |
| Utilities-Bus Garage   | 30,340         | 24.7%        | 6.8%         | Office                   | 754            | -25.3%        | 3.7%         |
| Bus Routing Software   | 3,600          | 183.7%       | 47.0%        | Cleaning                 |                |               | -29.9%       |
| Travel Expenses        | 2,104          | -13.7%       | 20.5%        | Coveralls, Rags, Laundry |                |               | -20.1%       |
| Other Expenses         |                |              |              | Hand Tools               | 1,078          | 64.6%         | 44.4%        |
| <b>Total</b>           | <b>182,069</b> | <b>26.4%</b> | <b>29.2%</b> | <b>Total</b>             | <b>171,973</b> | <b>-20.2%</b> | <b>-1.4%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |        |
|----------------|--|--------|--------|------------------------|--------|--------|--------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |        |
| Radios         |  |        | 447.9% | Property (Garage Only) | 197    | -31.6% | -20.2% |

Total Operating Costs 1,536,513 which is 3.3% of statewide total.

| Reimbursable Miles      |                |          |              |             | Non-Reimbursable Miles  |               |          |             |             |
|-------------------------|----------------|----------|--------------|-------------|-------------------------|---------------|----------|-------------|-------------|
|                         | District       | Contract | % Chng       | 5 Year      |                         | District      | Contract | % Chng      | 5 Year      |
| To/From School          | 306,286        |          | -5.3%        | 0.4%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |                |          |              |             | Spcl.To/From School     |               |          |             | -29.0%      |
| Field Trips             |                |          |              |             | Field Trips             | 19,462        |          | 18.5%       | 13.6%       |
| Extracurricular Act.    |                |          |              |             | Extracurricular Act.    | 35,010        |          | 8.3%        | 4.7%        |
| Shuttle Trips           | 15,159         |          | 484.4%       | 102.0%      | Shuttle Trips           |               |          |             |             |
| Summer Programs         | 1,739          |          | 71.0%        | -5.2%       | Summer Programs         | 1,813         |          | -0.4%       | -8.8%       |
| Other                   |                |          |              |             | Other                   | 950           |          | -62.6%      | -15.7%      |
| Non-conforming Vehicles |                |          |              |             | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>323,184</b> |          | <b>-1.1%</b> | <b>1.0%</b> | <b>Total</b>            | <b>57,235</b> |          | <b>7.8%</b> | <b>3.8%</b> |

Reimbursement Calculation

|                                    |                  | % Chng      | 5 Year      | % of State Total |
|------------------------------------|------------------|-------------|-------------|------------------|
| Operating Costs                    | 1,536,513        | 2.2%        | 3.9%        | 3.3%             |
| Total Miles                        | 380,419          | 0.1%        | 1.4%        | 1.4%             |
| Reimbursement Factor               | 4.0390           |             |             |                  |
| Reimbursable Operating Costs       | 1,305,340        | 0.9%        | 3.5%        | 3.3%             |
| Reimbursement Received             | 0                |             | -95.2%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |             |             | 0.0%             |
| Adjusted Operating Costs           | 1,305,340        | 0.9%        | 3.7%        | 3.3%             |
| Administrative Allowance           |                  |             |             |                  |
| In-Lieu/Special Contracts          | 921              |             | -27.2%      | 0.2%             |
| Home-based virtual costs           | 0                |             |             | 0.0%             |
| Contract Busing Service            | 0                |             |             | 0.0%             |
| Assessment Fees                    | 5,736            |             | -21.8%      | 1.5%             |
| Depreciation                       | 109,609          | 38.0%       | 3.7%        | 1.8%             |
| Support Vehicle Mileage Cost       | 3,225            | 25.1%       | 9.6%        | 1.6%             |
| <b>Total Reimbursement Cost</b>    | <b>1,424,831</b> | <b>3.6%</b> | <b>3.6%</b> | <b>1.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>2.2%</b> | <b>0.8%</b> |                  |
| <b>Reimbursement</b>               | <b>845,778</b>   | <b>5.9%</b> | <b>4.5%</b> | <b>1.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |             |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>88</b>        |             |             |                  |
| <b>Block Grant</b>                 | <b>356,809</b>   | <b>0.5%</b> | <b>0.7%</b> | <b>1.5%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,202,675</b> | <b>4.2%</b> | <b>3.2%</b> | <b>1.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 5,718              | 44         | 4.39              | 3.72               | 0.089                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 67         | 0.0%              | 18.5%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 9          | -18.2%            | 8.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 67         | 0.0%              | 18.5%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,188 of which 691 or 31.6% are safety based resulting in 38.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 274 - KOOTENAI DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |             | Benefits             |               |             |              |
|-----------------------|---------------|-------------|-------------|----------------------|---------------|-------------|--------------|
|                       |               | % Chng      | 5 Year      |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 69,727        | -2.0%       | -0.7%       | Life Insurance       |               |             | 269.0%       |
| Bus Assistants        |               |             |             | Health Insurance     | 26,002        | 10.4%       | -2.4%        |
| Technicians           | 17,528        | 8.6%        | 7.1%        | Physicals            | 1,561         | 93.9%       | 12.7%        |
| Transportation Super. |               |             |             | Workers Compensation | 6,837         | 18.4%       | 4.1%         |
| Dr. Trainers/Coord.   |               |             |             | FICA                 | 6,745         | -4.5%       | 1.1%         |
| Dispatcher/Secretary  | 5,821         | 3.1%        | 62.2%       | PERSI                | 9,614         | -1.5%       | 2.2%         |
| Other Program Staff   |               |             |             | PERSI Sick Leave     | 1,070         | -1.4%       | -20.9%       |
|                       |               |             |             | Other Benefits       | 245           | 240.3%      | 240.3%       |
| <b>Total</b>          | <b>93,076</b> | <b>0.1%</b> | <b>0.7%</b> | <b>Total</b>         | <b>52,074</b> | <b>8.3%</b> | <b>-0.6%</b> |

  

| Purchased Services     |               |               |               | Supplies                 |               |               |              |
|------------------------|---------------|---------------|---------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng        | 5 Year        |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |               |               | Fuel                     | 15,284        | -46.0%        | -13.5%       |
| Equipment Rental       |               |               |               | Oil & Lubricants         |               |               | -52.8%       |
| Contract Repairs/Maint | 8,490         | -78.6%        | 2902.0%       | Shop Materials & Parts   | 15,246        | 16.9%         | 17.2%        |
| Utilities-Bus Garage   | 2,021         | -53.8%        | -11.2%        | Office                   | 34            | 100.0%        | 18.4%        |
| Bus Routing Software   |               |               |               | Cleaning                 |               |               | 60.0%        |
| Travel Expenses        | 2,280         | 144.6%        | 139.2%        | Coveralls, Rags, Laundry |               |               |              |
| Other Expenses         |               |               |               | Hand Tools               | 158           | -73.7%        | 100.2%       |
| <b>Total</b>           | <b>12,791</b> | <b>-71.6%</b> | <b>134.8%</b> | <b>Total</b>             | <b>30,722</b> | <b>-26.8%</b> | <b>-9.1%</b> |

  

| Capital Outlay |  |         |         | Insurance              |        |         |        |
|----------------|--|---------|---------|------------------------|--------|---------|--------|
|                |  | % Chng  | 5 Year  |                        | % Chng | 5 Year  |        |
| Radios         |  | -100.0% | -100.0% | Property (Garage Only) |        | -100.0% | -32.8% |

Total Operating Costs 188,663 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          | 47,466        |          | -6.1%        | -5.9%        | To/From School          | 2,084         |          |              |             |
| Spcl.To/From School     |               |          | -100.0%      | -100.0%      | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |              |              | Field Trips             | 741           |          | -0.1%        | 21.2%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 14,973        |          | -16.2%       | -0.7%       |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |               |          |              |             |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |              |             |
| Other                   |               |          |              |              | Other                   | 72            |          | -86.7%       | -6.5%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>47,466</b> |          | <b>-7.6%</b> | <b>-5.9%</b> | <b>Total</b>            | <b>17,870</b> |          | <b>-6.7%</b> | <b>1.6%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 188,663        | -18.6%        | -2.2%        | 0.4%             |
| Total Miles                        | 65,336         | -7.4%         | -4.1%        | 0.2%             |
| Reimbursement Factor               | 2.8876         |               |              |                  |
| Reimbursable Operating Costs       | 137,063        | -18.9%        | -4.1%        | 0.3%             |
| Reimbursement Received             | 120            | -54.5%        | -12.4%       | 0.1%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 136,943        | -18.8%        | -4.0%        | 0.3%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 1,039          | -4.9%         | 6.2%         | 0.2%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 686            | -18.3%        | 3.0%         | 0.2%             |
| Depreciation                       | 33,442         | 35.3%         | 57.7%        | 0.6%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>172,110</b> | <b>-11.9%</b> | <b>-0.7%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>0.1%</b>   | <b>1.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>111,276</b> | <b>-11.8%</b> | <b>1.3%</b>  | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>       |               |              |                  |
| <b>Block Grant</b>                 | <b>29,275</b>  | <b>-2.6%</b>  | <b>-3.8%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>140,558</b> | <b>-10.0%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 152                | 6          | 3.59              | 3.72               | 0.242                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -6.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -6.7%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 90 of which 4 or 4.4% are safety based resulting in 59.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 281 - MOSCOW DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |                |              |             |
|-----------------------|----------------|--------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 257,970        | 15.7%        | 3.6%        | Life Insurance       |                |              |             |
| Bus Assistants        | 23,577         | 21.2%        | 3.1%        | Health Insurance     | 97,244         | 11.5%        | 6.7%        |
| Technicians           | 77,691         | 3.4%         | 3.1%        | Physicals            | 4,545          | 38.1%        | 8.7%        |
| Transportation Super. | 45,689         | 3.4%         | 4.3%        | Workers Compensation | 18,772         | 15.6%        | 10.4%       |
| Dr. Trainers/Coord.   |                | -100.0%      | -33.0%      | FICA                 | 32,840         | 7.2%         | 3.5%        |
| Dispatcher/Secretary  | 29,208         | 8.3%         | 3.8%        | PERSI                | 50,288         | 14.3%        | 6.7%        |
| Other Program Staff   | 317            |              |             | PERSI Sick Leave     | 5,598          | 14.3%        | 4.6%        |
|                       |                |              |             | Other Benefits       |                |              |             |
| <b>Total</b>          | <b>434,452</b> | <b>11.4%</b> | <b>3.3%</b> | <b>Total</b>         | <b>209,287</b> | <b>12.4%</b> | <b>6.2%</b> |

  

| Purchased Services     |               |              |             | Supplies                 |               |               |              |
|------------------------|---------------|--------------|-------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year      |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |             | Fuel                     | 46,459        | -33.3%        | -9.7%        |
| Equipment Rental       |               |              |             | Oil & Lubricants         |               |               | -10.4%       |
| Contract Repairs/Maint | 796           | 39.6%        | 157.5%      | Shop Materials & Parts   | 21,088        | -21.5%        | 14.2%        |
| Utilities-Bus Garage   | 11,377        | 1.4%         | -2.1%       | Office                   | 1,455         | -3.2%         | 2.1%         |
| Bus Routing Software   |               |              |             | Cleaning                 |               |               | -29.9%       |
| Travel Expenses        | 2,142         | -41.9%       | 25.1%       | Coveralls, Rags, Laundry |               |               | -100.0%      |
| Other Expenses         |               |              |             | Hand Tools               | 389           | -9.7%         | 11.6%        |
| <b>Total</b>           | <b>14,315</b> | <b>-7.5%</b> | <b>0.1%</b> | <b>Total</b>             | <b>69,391</b> | <b>-29.5%</b> | <b>-6.1%</b> |

  

| Capital Outlay |       |        |        | Insurance              |        |        |      |
|----------------|-------|--------|--------|------------------------|--------|--------|------|
|                |       | % Chng | 5 Year |                        | % Chng | 5 Year |      |
| Radios         | 1,111 | -15.3% | -31.8% | Property (Garage Only) | 497    | 1.0%   | 3.4% |

Total Operating Costs 729,053 which is 1.6% of statewide total.

| Reimbursable Miles      |                |          |             |             | Non-Reimbursable Miles  |               |          |             |             |
|-------------------------|----------------|----------|-------------|-------------|-------------------------|---------------|----------|-------------|-------------|
|                         | District       | Contract | % Chng      | 5 Year      |                         | District      | Contract | % Chng      | 5 Year      |
| To/From School          | 124,168        |          | 1.9%        | 1.4%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     |               |          |             |             |
| Field Trips             |                |          |             |             | Field Trips             | 11,590        |          | 21.3%       | -0.2%       |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 28,353        |          | -8.5%       | 0.3%        |
| Shuttle Trips           | 9,969          |          | 36.7%       | 0.4%        | Shuttle Trips           | 6,265         |          | 149.3%      | 72.3%       |
| Summer Programs         | 1,406          |          | 43.6%       | 6.2%        | Summer Programs         |               |          |             |             |
| Other                   |                |          |             |             | Other                   | 1,099         |          | -35.0%      | -15.5%      |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>135,543</b> |          | <b>4.1%</b> | <b>1.2%</b> | <b>Total</b>            | <b>47,307</b> |          | <b>5.7%</b> | <b>0.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 729,053        | 5.4%         | 2.5%        | 1.6%             |
| Total Miles                        | 182,850        | 4.5%         | 0.9%        | 0.7%             |
| Reimbursement Factor               | 3.9872         |              |             |                  |
| Reimbursable Operating Costs       | 540,437        | 4.9%         | 2.8%        | 1.4%             |
| Reimbursement Received             | 0              |              | -100.0%     | 0.0%             |
| Adjustment for Non-Eligible Riders | 534            | -63.2%       | 17.9%       | 100.0%           |
| Adjusted Operating Costs           | 539,903        | 5.1%         | 2.8%        | 1.4%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 298            | -78.9%       | 82.9%       | 0.1%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 0              |              |             | 0.0%             |
| Assessment Fees                    | 2,791          | 3.1%         | 2.6%        | 0.7%             |
| Depreciation                       | 152,664        | -1.5%        | 1.1%        | 2.5%             |
| Support Vehicle Mileage Cost       | 631            |              | -32.1%      | 0.3%             |
| <b>Total Reimbursement Cost</b>    | <b>696,287</b> | <b>3.5%</b>  | <b>2.4%</b> | <b>0.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>-1.1%</b> | <b>0.0%</b> |                  |
| <b>Reimbursement</b>               | <b>437,073</b> | <b>2.4%</b>  | <b>2.4%</b> | <b>0.8%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>421,515</b> | <b>-0.9%</b> | <b>1.7%</b> | <b>0.8%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>34</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>135,582</b> | <b>1.7%</b>  | <b>1.5%</b> | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>557,131</b> | <b>-0.3%</b> | <b>1.6%</b> | <b>0.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,308              | 23         | 5.11              | 3.72               | 999 813                         | 0.170 0.104        |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 15         | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 0.0%              | -3.3%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 15         | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 694 of which 235 or 33.9% are safety based resulting in 30.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 282 - GENESEE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |              |              |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|--------------|--------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 72,768         | 4.0%        | 7.0%        | Life Insurance       | 168           | 15.1%        | 23.4%        |
| Bus Assistants        | 1,208          | -29.7%      | 4.8%        | Health Insurance     | 17,387        | 38.2%        | 25.6%        |
| Technicians           | 30,362         | -1.7%       | 2.2%        | Physicals            | 4,880         | 416.4%       | 177.1%       |
| Transportation Super. | 11,952         | 2.4%        | 1.3%        | Workers Compensation | 4,101         | 3.6%         | 1.2%         |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 6,556         | -25.2%       | -0.2%        |
| Dispatcher/Secretary  |                |             |             | PERSI                | 11,220        | 18.5%        | 10.4%        |
| Other Program Staff   | 905            | 183.7%      | 41.9%       | PERSI Sick Leave     | 1,196         | -17.1%       | 159.4%       |
|                       |                |             |             | Other Benefits       | 672           | -39.2%       | -39.2%       |
| <b>Total</b>          | <b>117,195</b> | <b>2.3%</b> | <b>5.1%</b> | <b>Total</b>         | <b>46,180</b> | <b>20.2%</b> | <b>12.6%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |               |              |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |               |              | Fuel                     | 16,514        | -36.2%        | -6.1%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         |               |               | -3.8%        |
| Contract Repairs/Maint | 13,777        | 1437.6%       | 332.6%       | Shop Materials & Parts   | 7,261         | -38.4%        | 28.7%        |
| Utilities-Bus Garage   | 4,737         | 8.6%          | -1.8%        | Office                   | 84            | -29.4%        | -0.3%        |
| Bus Routing Software   |               |               |              | Cleaning                 |               |               | -49.6%       |
| Travel Expenses        | 851           | -27.3%        | 375.3%       | Coveralls, Rags, Laundry |               |               | -34.3%       |
| Other Expenses         |               |               |              | Hand Tools               |               | -100.0%       | 56.6%        |
| <b>Total</b>           | <b>19,365</b> | <b>201.3%</b> | <b>66.4%</b> | <b>Total</b>             | <b>23,859</b> | <b>-36.9%</b> | <b>-3.7%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        | -72.1% | Property (Garage Only) | 200    | 0.0%   | -7.6% |

Total Operating Costs 206,799 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          | 49,915        |          | 12.1%        | 2.9%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |              |             | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |              |             | Field Trips             | 1,705         |          | 49.3%        | 69.9%       |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 16,034        |          | -9.2%        | 12.7%       |
| Shuttle Trips           |               |          |              |             | Shuttle Trips           |               |          |              |             |
| Summer Programs         |               |          |              |             | Summer Programs         |               |          |              |             |
| Other                   |               |          |              |             | Other                   |               |          |              |             |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>49,915</b> |          | <b>12.1%</b> | <b>2.9%</b> | <b>Total</b>            | <b>17,739</b> |          | <b>-5.7%</b> | <b>9.8%</b> |

| Reimbursement Calculation          |                | % Chng      | 5 Year      | % of State Total |
|------------------------------------|----------------|-------------|-------------|------------------|
| Operating Costs                    | 206,799        | 4.8%        | 4.0%        | 0.4%             |
| Total Miles                        | 67,654         | 6.8%        | 3.9%        | 0.3%             |
| Reimbursement Factor               | 3.0567         |             |             |                  |
| Reimbursable Operating Costs       | 152,575        | 9.9%        | 2.6%        | 0.4%             |
| Reimbursement Received             | 0              |             | -100.0%     | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |             |             | 0.0%             |
| Adjusted Operating Costs           | 152,575        | 9.9%        | 2.6%        | 0.4%             |
| Administrative Allowance           |                |             |             |                  |
| In-Lieu/Special Contracts          | 2,313          |             |             | 0.6%             |
| Home-based virtual costs           | 0              |             |             | 0.0%             |
| Contract Busing Service            | 0              |             |             | 0.0%             |
| Assessment Fees                    | 773            | 10.7%       | 1.7%        | 0.2%             |
| Depreciation                       | 21,876         | -16.7%      | 6.0%        | 0.4%             |
| Support Vehicle Mileage Cost       | 0              |             |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>177,537</b> | <b>7.1%</b> | <b>2.9%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>0.6%</b> | <b>0.0%</b> |                  |
| <b>Reimbursement</b>               | <b>114,232</b> | <b>7.8%</b> | <b>3.0%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |             |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>9</b>       |             |             |                  |
| <b>Block Grant</b>                 | <b>35,273</b>  | <b>2.8%</b> | <b>2.0%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>149,514</b> | <b>6.6%</b> | <b>2.7%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 319                | 7          | 3.49              | 3.72               | 2,029                           | 813                |
|                    |            |                   |                    | 0.290                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -3.3%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | -3.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 86 of which 14 or 16.3% are safety based resulting in 27.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 283 - KENDRICK JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |             | % Chng | 5 Year | Benefits             |               |             |             | % Chng | 5 Year |
|-----------------------|---------------|--------------|-------------|--------|--------|----------------------|---------------|-------------|-------------|--------|--------|
| Bus Drivers           | 50,743        | -7.5%        | 0.0%        |        |        | Life Insurance       | 130           | -3.0%       | 5.8%        |        |        |
| Bus Assistants        | 3,933         | 1384.2%      | 400.2%      |        |        | Health Insurance     | 9,185         | -4.4%       | 4.5%        |        |        |
| Technicians           | 24,906        | 1.6%         | 1.4%        |        |        | Physicals            | 1,350         | 31.7%       | 9.7%        |        |        |
| Transportation Super. | 10,843        | 2.0%         | 2.6%        |        |        | Workers Compensation | 3,128         | -4.3%       | -7.0%       |        |        |
| Dr. Trainers/Coord.   |               |              |             |        |        | FICA                 | 6,928         | -0.8%       | 0.8%        |        |        |
| Dispatcher/Secretary  |               |              |             |        |        | PERSI                | 7,175         | 0.7%        | 7.2%        |        |        |
| Other Program Staff   | 663           | -36.4%       | 48.7%       |        |        | PERSI Sick Leave     | 736           | 0.8%        | 5.3%        |        |        |
|                       |               |              |             |        |        | Other Benefits       | 297           |             |             |        |        |
| <b>Total</b>          | <b>91,088</b> | <b>-0.3%</b> | <b>0.9%</b> |        |        | <b>Total</b>         | <b>28,929</b> | <b>0.2%</b> | <b>2.5%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 11,212        | -42.1%        | -12.2%       |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |               |               | 1109.3%      |        |        |
| Contract Repairs/Maint | 14,637        | 86.1%        | 157.6%       |        |        | Shop Materials & Parts   | 11,774        | -1.9%         | 21.0%        |        |        |
| Utilities-Bus Garage   | 4,880         | -17.2%       | 29.3%        |        |        | Office                   |               | -100.0%       | -100.0%      |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 |               |               | -42.0%       |        |        |
| Travel Expenses        | 1,003         | 406.6%       | 507.3%       |        |        | Coveralls, Rags, Laundry |               |               |              |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 489           | ####.##%      | 2425.1%      |        |        |
| <b>Total</b>           | <b>20,520</b> | <b>47.0%</b> | <b>72.7%</b> |        |        | <b>Total</b>             | <b>23,475</b> | <b>-25.3%</b> | <b>-5.6%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |    |       |       | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|----|-------|-------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 92 | -1.1% | -4.6% |        |        |

Total Operating Costs 164,104 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          | 54,757        | 7.9%        | 1.1%        |  | To/From School          |               |             |             | -100.0% |
| Spcl.To/From School     |               |             |             |  | Spcl.To/From School     |               |             |             |         |
| Field Trips             |               |             |             |  | Field Trips             |               |             |             |         |
| Extracurricular Act.    |               |             |             |  | Extracurricular Act.    | 11,168        | 22.7%       | 3.1%        |         |
| Shuttle Trips           | 9             |             |             |  | Shuttle Trips           |               |             |             |         |
| Summer Programs         |               |             | 2.2%        |  | Summer Programs         |               |             |             |         |
| Other                   |               |             |             |  | Other                   |               | -100.0%     | -93.7%      |         |
| Non-conforming Vehicles |               |             |             |  | Non-conforming Vehicles |               |             |             |         |
| <b>Total</b>            | <b>54,766</b> | <b>7.9%</b> | <b>1.1%</b> |  | <b>Total</b>            | <b>11,168</b> | <b>9.1%</b> | <b>0.2%</b> |         |

| Reimbursement Calculation          |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 164,104        | -0.9%        | 1.8%        | 0.4%             |
| Total Miles                        | 65,934         | 8.1%         | 0.8%        | 0.2%             |
| Reimbursement Factor               | 2.4889         |              |             |                  |
| Reimbursable Operating Costs       | 136,307        | -1.1%        | 2.2%        | 0.3%             |
| Reimbursement Received             | 0              |              | -100.0%     | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 136,307        | -1.1%        | 2.2%        | 0.3%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 234            | -74.7%       | 24.1%       | 0.1%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 0              |              |             | 0.0%             |
| Assessment Fees                    | 729            | 3.4%         | 2.0%        | 0.2%             |
| Depreciation                       | 20,429         | -16.7%       | -5.5%       | 0.3%             |
| Support Vehicle Mileage Cost       | 0              | -100.0%      | -22.5%      | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>157,699</b> | <b>-4.9%</b> | <b>0.3%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>67</b>      | <b>2.1%</b>  | <b>0.7%</b> |                  |
| <b>Reimbursement</b>               | <b>105,175</b> | <b>-2.9%</b> | <b>0.8%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>       |              |             |                  |
| <b>Block Grant</b>                 | <b>29,155</b>  | <b>-5.6%</b> | <b>0.1%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>134,337</b> | <b>-3.5%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 253                | 9          | 2.86 3.72         | 1,451 813          | 0.240 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 108 of which 0 or 0.0% are safety based resulting in 42.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 285 - POTLATCH DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 96,890         | 10.7%       | 1.3%        | Life Insurance       | 629           | 11.3%        | 6.9%        |
| Bus Assistants        | 43             | -58.7%      | -79.4%      | Health Insurance     | 9,554         | 3.4%         | -1.4%       |
| Technicians           | 36,890         | 5.5%        | 1.9%        | Physicals            | 1,366         | 46.7%        | 9.6%        |
| Transportation Super. | 10,540         | 5.5%        | 1.9%        | Workers Compensation | 10,814        | 65.3%        | 19.2%       |
| Dr. Trainers/Coord.   | 2,634          | 5.4%        | 1.8%        | FICA                 | 10,984        | 10.6%        | 2.0%        |
| Dispatcher/Secretary  | 2,635          | 5.5%        | 1.8%        | PERSI                | 14,967        | 5.9%         | 0.8%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 1,666         | 5.7%         | -1.1%       |
|                       |                |             |             | Other Benefits       | 479           | -79.0%       | 15.9%       |
| <b>Total</b>          | <b>149,632</b> | <b>8.7%</b> | <b>1.4%</b> | <b>Total</b>         | <b>50,459</b> | <b>11.6%</b> | <b>2.4%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 26,914        | -34.5%        | -9.1%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | 124.6%       |
| Contract Repairs/Maint | 4,317         | 183.8%       | 195.6%       | Shop Materials & Parts   | 20,391        | -31.2%        | 35.7%        |
| Utilities-Bus Garage   | 7,044         | 0.0%         | -2.3%        | Office                   |               | -100.0%       | 159.2%       |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | -43.8%       |
| Travel Expenses        | 762           | -59.6%       | 121.6%       | Coveralls, Rags, Laundry |               |               | -37.7%       |
| Other Expenses         |               |              |              | Hand Tools               | 500           | 25.0%         | 5.1%         |
| <b>Total</b>           | <b>12,123</b> | <b>16.0%</b> | <b>-4.6%</b> | <b>Total</b>             | <b>47,805</b> | <b>-32.9%</b> | <b>-1.7%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |      |
|----------------|--|--------|--------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |      |
| Radios         |  |        |        | Property (Garage Only) | 297    | 1.0%   | 3.4% |

Total Operating Costs 260,316 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          | 75,023        |          | -3.5%        | 0.0%         | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |              |              | Field Trips             | 1,197         |          | 59.6%        | 1.3%        |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 17,764        |          | -12.3%       | 1.5%        |
| Shuttle Trips           | 114           |          | 1325.0%      | 1325.0%      | Shuttle Trips           | 5,284         |          |              | -86.7%      |
| Summer Programs         | 291           |          | -71.9%       | -14.5%       | Summer Programs         |               |          |              |             |
| Other                   |               |          |              |              | Other                   | 57            |          | -89.7%       | -8.6%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>75,428</b> |          | <b>-4.2%</b> | <b>-0.3%</b> | <b>Total</b>            | <b>24,302</b> |          | <b>12.7%</b> | <b>5.5%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 260,316        | -1.7%        | -0.4%       | 0.6%             |
| Total Miles                        | 99,730         | -0.6%        | 0.9%        | 0.4%             |
| Reimbursement Factor               | 2.6102         |              |             |                  |
| Reimbursable Operating Costs       | 196,882        | -5.3%        | -1.5%       | 0.5%             |
| Reimbursement Received             | 600            | -37.5%       | 6.9%        | 0.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 196,282        | -5.1%        | -1.5%       | 0.5%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 1,141          | -15.5%       | 104.7%      | 0.3%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 0              |              |             | 0.0%             |
| Assessment Fees                    | 1,003          | -12.2%       | -1.3%       | 0.3%             |
| Depreciation                       | 56,050         | 14.5%        | 10.2%       | 0.9%             |
| Support Vehicle Mileage Cost       | 2,794          | 356.5%       | 128.3%      | 1.4%             |
| <b>Total Reimbursement Cost</b>    | <b>257,270</b> | <b>-0.7%</b> | <b>0.5%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>0.0%</b>  | <b>0.9%</b> |                  |
| <b>Reimbursement</b>               | <b>168,452</b> | <b>-0.6%</b> | <b>1.4%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>13</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>51,132</b>  | <b>-4.8%</b> | <b>2.0%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>219,597</b> | <b>-1.6%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 460                | 13         | 3.38              | 1,100              | 0.191                           | 1                  |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | -66.7%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 232 of which 30 or 12.9% are safety based resulting in 50.4% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 287 - TROY SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | % Chng | 5 Year | Benefits             |               |             |               | % Chng | 5 Year |
|-----------------------|---------------|--------------|--------------|--------|--------|----------------------|---------------|-------------|---------------|--------|--------|
| Bus Drivers           | 47,994        | -6.5%        | 4.2%         |        |        | Life Insurance       | 60            | -3.2%       | -9.8%         |        |        |
| Bus Assistants        | 157           | -93.1%       | -96.6%       |        |        | Health Insurance     | 804           | 57.6%       | -19.5%        |        |        |
| Technicians           | 1,075         | -13.7%       | -36.5%       |        |        | Physicals            | 386           | -4.7%       | 24.3%         |        |        |
| Transportation Super. | 7,295         | -1.1%        | -11.2%       |        |        | Workers Compensation | 3,229         | -2.2%       | 0.7%          |        |        |
| Dr. Trainers/Coord.   |               |              |              |        |        | FICA                 | 4,399         | -6.1%       | -5.5%         |        |        |
| Dispatcher/Secretary  |               |              |              |        |        | PERSI                | 2,889         | 3.7%        | -12.9%        |        |        |
| Other Program Staff   |               |              |              |        |        | PERSI Sick Leave     | 296           | 3.5%        | -14.4%        |        |        |
|                       |               |              |              |        |        | Other Benefits       |               |             |               |        |        |
| <b>Total</b>          | <b>56,521</b> | <b>-9.1%</b> | <b>-8.2%</b> |        |        | <b>Total</b>         | <b>12,063</b> | <b>0.2%</b> | <b>-15.5%</b> |        |        |

  

| Purchased Services     |               |               |             | % Chng | 5 Year | Supplies                 |               |               |              | % Chng | 5 Year |
|------------------------|---------------|---------------|-------------|--------|--------|--------------------------|---------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |               |             |        |        | Fuel                     | 11,616        | -33.1%        | -9.3%        |        |        |
| Equipment Rental       |               |               |             |        |        | Oil & Lubricants         |               |               | 1432.9%      |        |        |
| Contract Repairs/Maint | 3,936         | -67.8%        | 15.2%       |        |        | Shop Materials & Parts   | 4,859         | -42.7%        | 3.3%         |        |        |
| Utilities-Bus Garage   | 9,605         | 10.2%         | 4.5%        |        |        | Office                   |               | -100.0%       | 86.7%        |        |        |
| Bus Routing Software   |               |               |             |        |        | Cleaning                 |               |               | -57.6%       |        |        |
| Travel Expenses        | 488           | -47.0%        | 185.5%      |        |        | Coveralls, Rags, Laundry |               |               | -41.4%       |        |        |
| Other Expenses         |               |               |             |        |        | Hand Tools               | 213           | 43.9%         | 308.9%       |        |        |
| <b>Total</b>           | <b>14,029</b> | <b>-35.9%</b> | <b>1.2%</b> |        |        | <b>Total</b>             | <b>16,688</b> | <b>-36.0%</b> | <b>-6.9%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |        |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|--------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 300 | -46.9% | 2.5% |        |        |

Total Operating Costs 99,601 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          | 32,480        | -0.3%        | -2.9%        |  | To/From School          |               |               |              |         |
| Spcl.To/From School     |               |              |              |  | Spcl.To/From School     |               |               |              |         |
| Field Trips             |               |              |              |  | Field Trips             |               |               |              |         |
| Extracurricular Act.    |               |              |              |  | Extracurricular Act.    | 15,896        | -15.7%        | 14.9%        |         |
| Shuttle Trips           |               |              |              |  | Shuttle Trips           |               |               |              |         |
| Summer Programs         |               |              |              |  | Summer Programs         |               |               |              | -100.0% |
| Other                   |               |              |              |  | Other                   |               |               |              |         |
| Non-conforming Vehicles |               |              |              |  | Non-conforming Vehicles |               |               |              |         |
| <b>Total</b>            | <b>32,480</b> | <b>-0.3%</b> | <b>-2.9%</b> |  | <b>Total</b>            | <b>15,896</b> | <b>-15.7%</b> | <b>15.1%</b> |         |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 99,601        | -18.9%       | -9.4%        | 0.2%             |
| Total Miles                        | 48,376        | -5.9%        | 0.0%         | 0.2%             |
| Reimbursement Factor               | 2.0589        |              |              |                  |
| Reimbursable Operating Costs       | 66,873        | -14.0%       | -11.1%       | 0.2%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 66,873        | -14.0%       | -11.1%       | 0.2%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 2,868         | -17.4%       | 393.3%       | 0.7%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 475           | 0.4%         | -7.8%        | 0.1%             |
| Depreciation                       | 16,364        | 174.1%       | 18.0%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>86,580</b> | <b>-1.3%</b> | <b>-8.7%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>     | <b>2.4%</b>  | <b>-1.6%</b> |                  |
| <b>Reimbursement</b>               | <b>51,704</b> | <b>1.1%</b>  | <b>-9.8%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>27,584</b> | <b>-7.7%</b> | <b>-4.4%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>79,295</b> | <b>-2.1%</b> | <b>-8.4%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 261                | 7          | 2.56 3.72         | 991 813            | 0.222 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 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 36 or 42.9% are safety based resulting in 32.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 288 - WHITEPINE JOINT SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | % Chng | 5 Year | Benefits             |               |              |              |
|-----------------------|----------------|-------------|--------------|--------|--------|----------------------|---------------|--------------|--------------|
| Bus Drivers           | 70,566         | 2.1%        | -2.2%        |        |        | Life Insurance       | 217           | -0.5%        | -3.7%        |
| Bus Assistants        |                |             | -37.5%       |        |        | Health Insurance     | 21,269        | 2.3%         | -3.6%        |
| Technicians           | 28,963         | -3.9%       | 2.2%         |        |        | Physicals            | 765           | -9.5%        | 34.4%        |
| Transportation Super. | 12,413         | 23.6%       | 2.9%         |        |        | Workers Compensation | 2,460         | -1.4%        | 0.5%         |
| Dr. Trainers/Coord.   |                |             |              |        |        | FICA                 | 8,266         | 2.2%         | -1.3%        |
| Dispatcher/Secretary  |                |             |              |        |        | PERSI                | 11,801        | -7.7%        | 0.1%         |
| Other Program Staff   |                |             |              |        |        | PERSI Sick Leave     | 680           | -14.6%       | 4.1%         |
|                       |                |             |              |        |        | Other Benefits       |               |              |              |
| <b>Total</b>          | <b>111,942</b> | <b>2.4%</b> | <b>-2.0%</b> |        |        | <b>Total</b>         | <b>45,458</b> | <b>-1.2%</b> | <b>-2.3%</b> |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |               |               |               |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|---------------|---------------|---------------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 19,134        | -33.7%        | -13.3%        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         |               |               | -52.1%        |
| Contract Repairs/Maint | 1,930        | -72.0%        | 43.7%        |        |        | Shop Materials & Parts   | 9,260         | 93.6%         | 19.4%         |
| Utilities-Bus Garage   | 4,755        | 1.9%          | -3.2%        |        |        | Office                   |               | -100.0%       | -100.0%       |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 |               |               | -71.3%        |
| Travel Expenses        | 1,231        | -16.3%        | 57.9%        |        |        | Coveralls, Rags, Laundry |               |               |               |
| Other Expenses         |              |               |              |        |        | Hand Tools               | 134           | -63.0%        | 196.3%        |
| <b>Total</b>           | <b>7,916</b> | <b>-39.3%</b> | <b>11.4%</b> |        |        | <b>Total</b>             | <b>28,528</b> | <b>-16.3%</b> | <b>-10.3%</b> |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |       |
|----------------|--|--|--|--------|--------|------------------------|-----|------|-------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 132 | 0.0% | 11.5% |

Total Operating Costs 193,976 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          | 73,405        |          | -2.0%        | -2.2%        | To/From School          | 2,016         |          | -2.0%       | 6.8%        |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |             |             |
| Field Trips             |               |          |              |              | Field Trips             | 1,813         |          | 152.2%      | 35.2%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 7,934         |          | -14.2%      | 0.4%        |
| Shuttle Trips           |               |          |              | -56.1%       | Shuttle Trips           |               |          |             |             |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |             |             |
| Other                   |               |          |              |              | Other                   | 792           |          | 1082.1%     | 353.4%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>73,405</b> |          | <b>-2.0%</b> | <b>-2.9%</b> | <b>Total</b>            | <b>12,555</b> |          | <b>3.8%</b> | <b>0.7%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 193,976        | -4.2%        | -3.7%        | 0.4%             |
| Total Miles                        | 85,960         | -1.2%        | -2.4%        | 0.3%             |
| Reimbursement Factor               | 2.2566         |              |              |                  |
| Reimbursable Operating Costs       | 165,646        | -5.0%        | -4.1%        | 0.4%             |
| Reimbursement Received             | 360            |              |              | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 165,286        | -5.2%        | -4.2%        | 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                    | 1,649          | 84.7%        | 22.7%        | 0.4%             |
| Depreciation                       | 31,527         | 46.9%        | 3.9%         | 0.5%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>198,462</b> | <b>0.9%</b>  | <b>-3.4%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>2.3%</b>  | <b>1.1%</b>  |                  |
| <b>Reimbursement</b>               | <b>127,643</b> | <b>3.2%</b>  | <b>-2.4%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>9</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>37,595</b>  | <b>-1.8%</b> | <b>-2.0%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>165,247</b> | <b>2.0%</b>  | <b>-2.4%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 225                | 6          | 2.68              | 3.72               | 1,600                           | 813                |
|                    |            |                   |                    | 0.132                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | -4.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | -4.0%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 123 of which 0 or 0.0% are safety based resulting in 54.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 291 - SALMON DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 111,745        | 1.8%        | 5.3%        | Life Insurance       |               |              |             |
| Bus Assistants        | 12,657         | -1.7%       | 4.9%        | Health Insurance     | 31,447        | -4.4%        | 1.9%        |
| Technicians           | 34,981         | 0.5%        | 1.0%        | Physicals            | 3,040         | 17.7%        | 36.5%       |
| Transportation Super. | 11,660         | 0.4%        | 4.5%        | Workers Compensation | 6,146         | -30.3%       | -2.9%       |
| Dr. Trainers/Coord.   | 1,164          | -37.0%      | -8.0%       | FICA                 | 13,085        | 4.8%         | 3.7%        |
| Dispatcher/Secretary  | 8,396          | 105.2%      | 19.1%       | PERSI                | 15,116        | -0.6%        | 5.7%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 1,549         | -0.6%        | 3.3%        |
|                       |                |             |             | Other Benefits       |               |              |             |
| <b>Total</b>          | <b>180,603</b> | <b>3.2%</b> | <b>3.7%</b> | <b>Total</b>         | <b>70,383</b> | <b>-4.3%</b> | <b>2.6%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 26,311        | -29.2%        | 0.5%         |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | 5.4%         |
| Contract Repairs/Maint | 16,777        | 39.5%        | 143.9%       | Shop Materials & Parts   | 18,674        | -1.4%         | -2.8%        |
| Utilities-Bus Garage   | 6,783         | -4.3%        | 1.7%         | Office                   | 671           | 285.6%        | 35.7%        |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | -5.0%        |
| Travel Expenses        | 200           | -69.7%       | -9.0%        | Coveralls, Rags, Laundry |               |               | -23.1%       |
| Other Expenses         |               |              |              | Hand Tools               | 404           | 169.3%        | 43.6%        |
| <b>Total</b>           | <b>23,760</b> | <b>20.2%</b> | <b>27.5%</b> | <b>Total</b>             | <b>46,060</b> | <b>-18.4%</b> | <b>-3.4%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |        |
|----------------|--|--------|---------|------------------------|--------|--------|--------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |        |
| Radios         |  |        | -100.0% | Property (Garage Only) | 210    | -3.7%  | -25.7% |

Total Operating Costs 321,016 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          | 61,088        |          | 5.2%        | 2.9%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |               |          |             |             | Spcl.To/From School     |               |          |             |             |
| Field Trips             |               |          |             |             | Field Trips             | 10,938        |          | 3.6%        | 12.2%       |
| Extracurricular Act.    |               |          |             |             | Extracurricular Act.    | 32,188        |          | 2.0%        | 1.2%        |
| Shuttle Trips           |               |          |             |             | Shuttle Trips           |               |          |             |             |
| Summer Programs         |               |          |             | 176.0%      | Summer Programs         |               |          |             |             |
| Other                   |               |          |             |             | Other                   | 447           |          | 96.1%       | 59.2%       |
| Non-conforming Vehicles |               |          |             |             | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>61,088</b> |          | <b>5.2%</b> | <b>2.9%</b> | <b>Total</b>            | <b>43,573</b> |          | <b>2.9%</b> | <b>0.4%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 321,016        | -1.2%        | 1.3%         | 0.7%             |
| Total Miles                        | 104,661        | 4.2%         | 1.6%         | 0.4%             |
| Reimbursement Factor               | 3.0672         |              |              |                  |
| Reimbursable Operating Costs       | 187,369        | -0.3%        | 2.7%         | 0.5%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 187,369        | -0.3%        | 2.7%         | 0.5%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 470            | -12.8%       | 22.5%        | 0.1%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 999            | 7.1%         | 4.6%         | 0.3%             |
| Depreciation                       | 55,038         | 26.0%        | 3.4%         | 0.9%             |
| Support Vehicle Mileage Cost       | 3,166          | -35.9%       | -13.5%       | 1.6%             |
| <b>Total Reimbursement Cost</b>    | <b>247,042</b> | <b>3.8%</b>  | <b>1.3%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>2.5%</b>  | <b>-0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>159,980</b> | <b>6.4%</b>  | <b>1.1%</b>  | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>152,623</b> | <b>8.3%</b>  | <b>2.2%</b>  | <b>0.3%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>9</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>35,893</b>  | <b>-2.0%</b> | <b>-1.3%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>188,525</b> | <b>6.2%</b>  | <b>1.4%</b>  | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 765                | 13         | 4.02              | 3.72               | 0.213                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | 0.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 8          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 247 of which 93 or 37.7% are safety based resulting in 32.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 292 - SOUTH LEMHI DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |               |              |             |
|-----------------------|---------------|--------------|--------------|----------------------|---------------|--------------|-------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 18,100        | -10.0%       | -7.2%        | Life Insurance       | 71            | -27.6%       | -5.1%       |
| Bus Assistants        |               |              |              | Health Insurance     | 8,679         | 179.7%       | 25.3%       |
| Technicians           | 6,755         | 20.1%        | 11.0%        | Physicals            | 943           | -4.8%        | 3.0%        |
| Transportation Super. |               |              |              | Workers Compensation | 1,574         | -5.4%        | 8.2%        |
| Dr. Trainers/Coord.   |               |              |              | FICA                 | 2,192         | -7.5%        | -0.5%       |
| Dispatcher/Secretary  | 5,983         | 13.1%        | 3.3%         | PERSI                | 1,586         | -14.1%       | -3.0%       |
| Other Program Staff   |               |              |              | PERSI Sick Leave     | 279           | -5.4%        | 5.1%        |
|                       |               |              |              | Other Benefits       | 26            | -85.5%       | 378.3%      |
| <b>Total</b>          | <b>30,838</b> | <b>-0.6%</b> | <b>-3.5%</b> | <b>Total</b>         | <b>15,350</b> | <b>45.6%</b> | <b>4.5%</b> |

  

| Purchased Services     |              |               |              | Supplies                 |              |               |               |
|------------------------|--------------|---------------|--------------|--------------------------|--------------|---------------|---------------|
|                        |              | % Chng        | 5 Year       |                          | % Chng       | 5 Year        |               |
| Leasing School Buses   |              |               |              | Fuel                     | 5,401        | -41.9%        | -15.4%        |
| Equipment Rental       |              |               |              | Oil & Lubricants         |              |               | 52.2%         |
| Contract Repairs/Maint | 7,561        | ####.##%      | 6049.7%      | Shop Materials & Parts   | 2,697        | 1.7%          | 26.4%         |
| Utilities-Bus Garage   | 915          | -68.3%        | 79.9%        | Office                   | 59           | -44.9%        | 165.6%        |
| Bus Routing Software   |              |               |              | Cleaning                 |              |               |               |
| Travel Expenses        | 580          | 39.1%         | 80.0%        | Coveralls, Rags, Laundry |              |               |               |
| Other Expenses         |              |               |              | Hand Tools               | 20           |               |               |
| <b>Total</b>           | <b>9,056</b> | <b>171.1%</b> | <b>40.4%</b> | <b>Total</b>             | <b>8,177</b> | <b>-32.2%</b> | <b>-15.4%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        |        | Property (Garage Only) | 459    | 0.0%   | 33.3% |

Total Operating Costs 63,880 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          | 15,548        |          | -9.6%        | -9.7%        | To/From School          |              |          |               |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |               |             |
| Field Trips             |               |          |              |              | Field Trips             | 1,946        |          | -15.4%        | 29.0%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 5,673        |          | -23.8%        | 11.0%       |
| Shuttle Trips           |               |          |              | -79.4%       | Shuttle Trips           |              |          |               |             |
| Summer Programs         |               |          |              |              | Summer Programs         |              |          |               |             |
| Other                   |               |          |              |              | Other                   | 554          |          |               | -70.8%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |               |             |
| <b>Total</b>            | <b>15,548</b> |          | <b>-9.6%</b> | <b>-9.7%</b> | <b>Total</b>            | <b>8,173</b> |          | <b>-16.1%</b> | <b>5.5%</b> |

| Reimbursement Calculation          |               | % Chng      | 5 Year       | % of State Total |
|------------------------------------|---------------|-------------|--------------|------------------|
| Operating Costs                    | 63,880        | 11.2%       | -3.2%        | 0.1%             |
| Total Miles                        | 23,721        | -12.0%      | -7.1%        | 0.1%             |
| Reimbursement Factor               | 2.6930        |             |              |                  |
| Reimbursable Operating Costs       | 41,871        | 14.2%       | -5.8%        | 0.1%             |
| Reimbursement Received             | 72            | -50.0%      | 16.7%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |             |              | 0.0%             |
| Adjusted Operating Costs           | 41,799        | 14.4%       | -5.8%        | 0.1%             |
| Administrative Allowance           |               |             |              |                  |
| In-Lieu/Special Contracts          | 11,986        | 7.1%        | 5.1%         | 2.9%             |
| Home-based virtual costs           | 0             |             |              | 0.0%             |
| Contract Busing Service            | 0             |             |              | 0.0%             |
| Assessment Fees                    | 0             | -100.0%     | -35.3%       | 0.0%             |
| Depreciation                       | 13,501        | -16.7%      | 19.4%        | 0.2%             |
| Support Vehicle Mileage Cost       | 2,297         | -48.3%      | -0.4%        | 1.1%             |
| <b>Total Reimbursement Cost</b>    | <b>69,583</b> | <b>1.3%</b> | <b>-2.6%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>     | <b>2.1%</b> | <b>1.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>43,736</b> | <b>3.5%</b> | <b>-0.9%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |             |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>      |             |              |                  |
| <b>Block Grant</b>                 | <b>23,320</b> | <b>2.0%</b> | <b>2.0%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>67,062</b> | <b>2.9%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 79                 | 4          | 3.70 3.72         | 1,339 813          | 0.416 0.104                     | 4                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -6.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -6.7%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 43 of which 0 or 0.0% are safety based resulting in 54.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 302 - NEZPERCE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |             | % Chng | 5 Year | Benefits             |               |              |             |
|-----------------------|---------------|--------------|-------------|--------|--------|----------------------|---------------|--------------|-------------|
| Bus Drivers           | 58,770        | 32.0%        | 3.3%        |        |        | Life Insurance       |               |              |             |
| Bus Assistants        |               |              | -100.0%     |        |        | Health Insurance     | 4,586         | 2.0%         | 5.1%        |
| Technicians           | 18,360        | 2.1%         | 3.5%        |        |        | Physicals            | 1,070         | -5.7%        | 3.4%        |
| Transportation Super. | 4,629         | 3.0%         | 3.8%        |        |        | Workers Compensation | 5,326         | 76.0%        | 11.0%       |
| Dr. Trainers/Coord.   |               |              | -100.0%     |        |        | FICA                 | 6,127         | 22.4%        | 2.6%        |
| Dispatcher/Secretary  |               |              |             |        |        | PERSI                | 2,768         | 4.8%         | 4.1%        |
| Other Program Staff   |               |              |             |        |        | PERSI Sick Leave     | 284           | 4.8%         | 2.4%        |
|                       |               |              |             |        |        | Other Benefits       |               |              | -100.0%     |
| <b>Total</b>          | <b>81,759</b> | <b>22.0%</b> | <b>2.6%</b> |        |        | <b>Total</b>         | <b>20,161</b> | <b>21.6%</b> | <b>4.1%</b> |

  

| Purchased Services     |              |               |             | % Chng | 5 Year | Supplies                 |               |               |               |
|------------------------|--------------|---------------|-------------|--------|--------|--------------------------|---------------|---------------|---------------|
| Leasing School Buses   |              |               |             |        |        | Fuel                     | 12,885        | -28.2%        | -14.3%        |
| Equipment Rental       |              |               |             |        |        | Oil & Lubricants         |               |               | -40.5%        |
| Contract Repairs/Maint | 3,254        | -6.9%         | 17.7%       |        |        | Shop Materials & Parts   | 8,035         | -31.8%        | 0.6%          |
| Utilities-Bus Garage   | 4,301        | -9.9%         | 2.3%        |        |        | Office                   |               |               | -100.0%       |
| Bus Routing Software   |              |               |             |        |        | Cleaning                 |               |               | -100.0%       |
| Travel Expenses        | 547          | -36.0%        | 13.8%       |        |        | Coveralls, Rags, Laundry |               |               | -24.7%        |
| Other Expenses         |              |               |             |        |        | Hand Tools               | 96            | -76.0%        | 290.5%        |
| <b>Total</b>           | <b>8,102</b> | <b>-11.2%</b> | <b>6.7%</b> |        |        | <b>Total</b>             | <b>21,016</b> | <b>-30.2%</b> | <b>-11.4%</b> |

  

| Capital Outlay |  |  |         | % Chng | 5 Year | Insurance              |  |  |        |
|----------------|--|--|---------|--------|--------|------------------------|--|--|--------|
| Radios         |  |  | -100.0% |        |        | Property (Garage Only) |  |  | -66.2% |

Total Operating Costs 131,038 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          | 38,520        |          | -0.9%        | -5.4%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |             |             |
| Field Trips             |               |          |              |              | Field Trips             |               |          |             | 192.0%      |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 17,900        |          | 8.6%        | 9.5%        |
| Shuttle Trips           |               |          |              | -100.0%      | Shuttle Trips           |               |          |             |             |
| Summer Programs         |               |          |              |              | Summer Programs         |               |          |             |             |
| Other                   |               |          |              |              | Other                   |               |          |             | 26.7%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>38,520</b> |          | <b>-0.9%</b> | <b>-5.4%</b> | <b>Total</b>            | <b>17,900</b> |          | <b>8.6%</b> | <b>1.0%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 131,038        | 6.7%         | -0.9%        | 0.3%             |
| Total Miles                        | 56,420         | 1.9%         | -3.7%        | 0.2%             |
| Reimbursement Factor               | 2.3225         |              |              |                  |
| Reimbursable Operating Costs       | 89,463         | 3.7%         | -2.7%        | 0.2%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 89,463         | 3.7%         | -2.7%        | 0.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 53             |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 407            | -3.3%        | 0.0%         | 0.1%             |
| Depreciation                       | 16,774         | -16.7%       | 13.8%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>106,697</b> | <b>-0.1%</b> | <b>-2.0%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>-3.4%</b> | <b>0.5%</b>  |                  |
| <b>Reimbursement</b>               | <b>68,219</b>  | <b>-3.5%</b> | <b>-1.4%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>6</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>23,385</b>  | <b>0.5%</b>  | <b>1.0%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>91,610</b>  | <b>-2.5%</b> | <b>-0.9%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 150                | 8          | 2.76 3.72         | 2,529 813          | 0.528 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -5.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -100.0%            | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -5.0%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 42 of which 0 or 0.0% are safety based resulting in 28.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 304 - KAMIAH JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 74,620         | 0.2%        | 0.1%        | Life Insurance       | 227           | 9.7%         | 8.3%        |
| Bus Assistants        |                |             | -46.3%      | Health Insurance     | 24,497        | 9.9%         | 5.8%        |
| Technicians           | 24,555         | 3.4%        | 10.4%       | Physicals            | 1,800         | -3.4%        | 7.1%        |
| Transportation Super. | 7,016          | 3.4%        | 10.4%       | Workers Compensation | 10,623        | 45.9%        | 16.8%       |
| Dr. Trainers/Coord.   | 1,754          | 3.4%        | 10.4%       | FICA                 | 7,893         | 0.1%         | 1.9%        |
| Dispatcher/Secretary  | 1,754          | 3.4%        | 10.4%       | PERSI                | 3,309         | -13.8%       | 7.9%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 368           | -13.8%       | 5.1%        |
|                       |                |             |             | Other Benefits       | 429           | 0.7%         | 8.8%        |
| <b>Total</b>          | <b>109,699</b> | <b>1.2%</b> | <b>2.7%</b> | <b>Total</b>         | <b>49,146</b> | <b>11.1%</b> | <b>6.4%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 13,448        | -36.6%        | -9.9%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | -33.6%       |
| Contract Repairs/Maint | 5,553         | -19.6%       | 166.3%       | Shop Materials & Parts   | 4,171         | -54.7%        | 176.1%       |
| Utilities-Bus Garage   | 10,760        | 80.3%        | 19.0%        | Office                   |               |               | -19.7%       |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | -84.4%       |
| Travel Expenses        | 429           | -34.5%       | -35.7%       | Coveralls, Rags, Laundry |               |               | -35.2%       |
| Other Expenses         |               |              |              | Hand Tools               | 281           | -28.5%        | 23.3%        |
| <b>Total</b>           | <b>16,742</b> | <b>23.8%</b> | <b>24.2%</b> | <b>Total</b>             | <b>17,900</b> | <b>-41.9%</b> | <b>-6.8%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 453    | 0.9%   | 3.6% |

Total Operating Costs 193,940 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          | 38,475        |          | -2.6%        | 0.9%        | To/From School          |               |          |             |              |
| Spcl.To/From School     |               |          |              |             | Spcl.To/From School     |               |          |             |              |
| Field Trips             |               |          |              |             | Field Trips             | 2,150         |          | 62.1%       | 5.2%         |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 10,866        |          | -8.1%       | -2.7%        |
| Shuttle Trips           |               |          |              |             | Shuttle Trips           |               |          |             |              |
| Summer Programs         |               |          |              |             | Summer Programs         |               |          |             |              |
| Other                   |               |          |              |             | Other                   | 7,639         |          | 18.3%       | 7.8%         |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |               |          |             |              |
| <b>Total</b>            | <b>38,475</b> |          | <b>-2.6%</b> | <b>0.9%</b> | <b>Total</b>            | <b>20,655</b> |          | <b>5.4%</b> | <b>-1.9%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 193,940        | -1.7%        | 2.5%         | 0.4%             |
| Total Miles                        | 59,130         | 0.0%         | -0.6%        | 0.2%             |
| Reimbursement Factor               | 3.2799         |              |              |                  |
| Reimbursable Operating Costs       | 126,194        | -4.3%        | 4.5%         | 0.3%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 126,194        | -4.3%        | 4.5%         | 0.3%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 2,548          | -19.3%       | -5.8%        | 0.6%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 676            | -4.1%        | 2.1%         | 0.2%             |
| Depreciation                       | 15,925         | -16.7%       | -7.6%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>145,343</b> | <b>-6.2%</b> | <b>1.6%</b>  | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>-1.4%</b> | <b>-0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>89,066</b>  | <b>-7.5%</b> | <b>1.4%</b>  | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>29,458</b>  | <b>2.0%</b>  | <b>-2.9%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>118,531</b> | <b>-5.3%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 436                | 10         | 3.69              | 3.72               | 0.218                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | -16.7%            | 1.8%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | -16.7%            | 1.8%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 173 of which 91 or 52.6% are safety based resulting in 39.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 305 - HIGHLAND JOINT DISTRICT

Schedule Used - Contracted Operation

| Salaries               |  |  | % Chng | 5 Year        | Benefits                 |  |  | % Chng        | 5 Year |
|------------------------|--|--|--------|---------------|--------------------------|--|--|---------------|--------|
| Bus Drivers            |  |  |        | -54.4%        | Life Insurance           |  |  |               |        |
| Bus Assistants         |  |  |        |               | Health Insurance         |  |  | 169.2%        |        |
| Technicians            |  |  |        |               | Physicals                |  |  | -49.6%        |        |
| Transportation Super.  |  |  |        |               | Workers Compensation     |  |  | -63.9%        |        |
| Dr. Trainers/Coord.    |  |  |        |               | FICA                     |  |  | -54.7%        |        |
| Dispatcher/Secretary   |  |  |        |               | PERSI                    |  |  | -36.7%        |        |
| Other Program Staff    |  |  |        |               | PERSI Sick Leave         |  |  | -39.4%        |        |
|                        |  |  |        |               | Other Benefits           |  |  |               |        |
| <b>Total</b>           |  |  |        | <b>-54.4%</b> | <b>Total</b>             |  |  | <b>-52.3%</b> |        |
| Purchased Services     |  |  | % Chng | 5 Year        | Supplies                 |  |  | % Chng        | 5 Year |
| Leasing School Buses   |  |  |        |               | Fuel                     |  |  | -68.8%        |        |
| Equipment Rental       |  |  |        |               | Oil & Lubricants         |  |  | -73.4%        |        |
| Contract Repairs/Maint |  |  |        | 29.2%         | Shop Materials & Parts   |  |  | -100.0%       |        |
| Utilities-Bus Garage   |  |  |        | -100.0%       | Office                   |  |  |               |        |
| Bus Routing Software   |  |  |        |               | Cleaning                 |  |  |               |        |
| Travel Expenses        |  |  |        |               | Coveralls, Rags, Laundry |  |  |               |        |
| Other Expenses         |  |  |        | -100.0%       | Hand Tools               |  |  |               |        |
| <b>Total</b>           |  |  |        | <b>24.7%</b>  | <b>Total</b>             |  |  | <b>-69.0%</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          |          | 61,688        | 4.5%        | 0.4%        | To/From School          |          |              |               |              |
| Spcl.To/From School     |          |               |             |             | Spcl.To/From School     |          |              |               |              |
| Field Trips             |          |               |             |             | Field Trips             |          | 1,643        | -87.9%        | -87.9%       |
| Extracurricular Act.    |          |               |             |             | Extracurricular Act.    |          | 7,813        |               | -23.2%       |
| Shuttle Trips           |          |               |             |             | Shuttle Trips           |          |              |               |              |
| Summer Programs         |          |               |             |             | Summer Programs         |          |              |               |              |
| Other                   |          |               |             |             | Other                   |          |              |               |              |
| Non-conforming Vehicles |          |               |             |             | Non-conforming Vehicles |          |              |               |              |
| <b>Total</b>            |          | <b>61,688</b> | <b>4.5%</b> | <b>0.4%</b> | <b>Total</b>            |          | <b>9,456</b> | <b>-30.3%</b> | <b>-6.0%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              | -33.1%       | 0.0%             |
| Total Miles                        | 71,144         | -2.0%        | -0.9%        | 0.3%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 0              | -100.0%      | -53.3%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 0              | -100.0%      | -53.3%       | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              | 36.2%        | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 234,384        | -4.6%        | 0.1%         | 0.6%             |
| Assessment Fees                    | 1,019          | 1.7%         | 1.1%         | 0.3%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>235,403</b> | <b>-4.4%</b> | <b>0.1%</b>  | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.6%</b>  |                  |
| <b>Reimbursement</b>               | <b>143,549</b> | <b>-3.9%</b> | <b>0.7%</b>  | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>1.5%</b>  |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-11</b>     |              |              |                  |
| <b>Block Grant</b>                 | <b>56,047</b>  | <b>-1.3%</b> | <b>-0.1%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>199,585</b> | <b>-3.2%</b> | <b>0.5%</b>  | <b>0.3%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 163             | 8          | 3.80              | 3.72               | 0.407                           | 0                  |
|                 |            |                   |                    | 0.104                           |                    |
| # of Routes     |            | % Chng            | 5 Year             |                                 |                    |
| AM              | 5          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday          | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM              | 5          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                 |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 75 of which 0 or 0.0% are safety based resulting in 46.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 312 - SHOSHONE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries               |               |              |              | % Chng | 5 Year | Benefits                 |               |               |               | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|---------------|--------|--------|
| Bus Drivers            | 49,589        | -0.1%        | -3.8%        |        |        | Life Insurance           | 39            | -4.9%         | 0.1%          |        |        |
| Bus Assistants         |               |              |              |        |        | Health Insurance         | 8,246         | -3.8%         | -6.8%         |        |        |
| Technicians            | 5,710         | 6.7%         | -5.9%        |        |        | Physicals                | 868           | -25.3%        | -12.7%        |        |        |
| Transportation Super.  | 17,130        | 6.7%         | 14.6%        |        |        | Workers Compensation     | 5,408         | 0.3%          | 7.8%          |        |        |
| Dr. Trainers/Coord.    |               |              |              |        |        | FICA                     | 6,227         | 1.7%          | -1.1%         |        |        |
| Dispatcher/Secretary   | 9,800         | 0.8%         | 4.4%         |        |        | PERSI                    | 4,703         | -12.9%        | 0.7%          |        |        |
| Other Program Staff    |               |              |              |        |        | PERSI Sick Leave         | 482           | -31.5%        | -0.7%         |        |        |
|                        |               |              |              |        |        | Other Benefits           | 225           | 703.6%        | 301.8%        |        |        |
| <b>Total</b>           | <b>82,229</b> | <b>1.8%</b>  | <b>-1.2%</b> |        |        | <b>Total</b>             | <b>26,198</b> | <b>-4.5%</b>  | <b>-2.9%</b>  |        |        |
| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |               | % Chng | 5 Year |
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 13,338        | -30.8%        | -10.2%        |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |               |               | 242.0%        |        |        |
| Contract Repairs/Maint | 19,184        | 55.4%        | 10.5%        |        |        | Shop Materials & Parts   | 464           | -82.2%        | 41.1%         |        |        |
| Utilities-Bus Garage   | 3,515         | 22.3%        | 5.6%         |        |        | Office                   | 25            | -90.8%        | 78.1%         |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 |               |               | -100.0%       |        |        |
| Travel Expenses        | 494           | -8.9%        | 50.6%        |        |        | Coveralls, Rags, Laundry |               |               |               |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               |               |               |               |        |        |
| <b>Total</b>           | <b>23,193</b> | <b>47.1%</b> | <b>8.3%</b>  |        |        | <b>Total</b>             | <b>13,827</b> | <b>-37.6%</b> | <b>-10.3%</b> |        |        |
| Capital Outlay         |               |              |              | % Chng | 5 Year | Insurance                |               |               |               | % Chng | 5 Year |
| Radios                 |               |              |              |        |        | Property (Garage Only)   |               |               | -100.0%       |        |        |

Total Operating Costs 145,447 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          | 32,840        |          | 0.8%        | -2.6%        | To/From School          |               |          |              | -79.9%      |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |             |              | Field Trips             | 3,932         |          | -13.9%       | 14.3%       |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 14,531        |          | 28.7%        | 5.5%        |
| Shuttle Trips           | 28            |          |             |              | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 1,406         |          | 209.0%      | 17.8%        | Summer Programs         |               |          |              |             |
| Other                   |               |          |             |              | Other                   | 313           |          | -35.6%       | 132.4%      |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>34,274</b> |          | <b>3.7%</b> | <b>-2.1%</b> | <b>Total</b>            | <b>18,776</b> |          | <b>14.9%</b> | <b>3.5%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 145,447        | -0.5%        | -2.9%        | 0.3%             |
| Total Miles                        | 53,050         | 7.4%         | -0.6%        | 0.2%             |
| Reimbursement Factor               | 2.7417         |              |              |                  |
| Reimbursable Operating Costs       | 93,969         | -3.9%        | -4.1%        | 0.2%             |
| Reimbursement Received             | 1,512          | 57.5%        | 32.8%        | 1.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 92,457         | -4.5%        | -4.4%        | 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                    | 699            | 6.1%         | -0.7%        | 0.2%             |
| Depreciation                       | 34,547         | -19.5%       | -4.3%        | 0.6%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>127,703</b> | <b>-9.0%</b> | <b>-5.3%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>65</b>      | <b>-0.2%</b> | <b>0.0%</b>  |                  |
| <b>Reimbursement</b>               | <b>82,461</b>  | <b>-9.2%</b> | <b>-5.4%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>9</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>33,544</b>  | <b>2.0%</b>  | <b>-1.6%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>116,014</b> | <b>-6.2%</b> | <b>-4.5%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 516                | 11         | 3.71 3.72         | 492 813            | 0.159 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -50.0%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 258 of which 120 or 46.5% are safety based resulting in 50.0% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 314 - DIETRICH DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | % Chng | 5 Year | Benefits             |               |              |              | % Chng | 5 Year |
|-----------------------|---------------|--------------|--------------|--------|--------|----------------------|---------------|--------------|--------------|--------|--------|
| Bus Drivers           | 31,657        | -2.8%        | 11.0%        |        |        | Life Insurance       |               |              |              |        |        |
| Bus Assistants        |               |              | -100.0%      |        |        | Health Insurance     | 11,046        | 84.8%        | 43.0%        |        |        |
| Technicians           | 15,374        | 2.5%         | 45.8%        |        |        | Physicals            | 171           | -60.0%       | 18.1%        |        |        |
| Transportation Super. | 4,800         | -4.0%        | -1.0%        |        |        | Workers Compensation | 1,231         | -25.4%       | 6.4%         |        |        |
| Dr. Trainers/Coord.   |               |              | -100.0%      |        |        | FICA                 | 3,915         | 2.7%         | 15.1%        |        |        |
| Dispatcher/Secretary  | 2,880         | 26.4%        | 2.3%         |        |        | PERSI                | 5,560         | 24.7%        | 25.4%        |        |        |
| Other Program Staff   |               |              |              |        |        | PERSI Sick Leave     | 569           | 24.5%        | 11.1%        |        |        |
|                       |               |              |              |        |        | Other Benefits       | 436           |              | -100.0%      |        |        |
| <b>Total</b>          | <b>54,711</b> | <b>-0.2%</b> | <b>16.9%</b> |        |        | <b>Total</b>         | <b>22,928</b> | <b>36.6%</b> | <b>26.3%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |             | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|-------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 9,301         | -22.4%        | 1.3%        |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |               |               | 5487.0%     |        |        |
| Contract Repairs/Maint | 13,427        | 92.7%        | 37.6%        |        |        | Shop Materials & Parts   | 7,011         | 8.4%          | 52.6%       |        |        |
| Utilities-Bus Garage   | 2,574         | -27.6%       | 30.2%        |        |        | Office                   | 93            |               | -63.5%      |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 |               |               | -100.0%     |        |        |
| Travel Expenses        | 407           | 1256.7%      | 263.8%       |        |        | Coveralls, Rags, Laundry |               |               | -45.0%      |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               |               |               | 87.5%       |        |        |
| <b>Total</b>           | <b>16,408</b> | <b>55.5%</b> | <b>24.1%</b> |        |        | <b>Total</b>             | <b>16,405</b> | <b>-11.1%</b> | <b>8.2%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  |  |        | 16.1%  |

Total Operating Costs 110,452 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          | 34,238        |          | 34.4%        | 12.7%        | To/From School          |              |          |              |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |              |             |
| Field Trips             |               |          |              |              | Field Trips             |              |          | -100.0%      | -27.3%      |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 8,982        |          | 10.4%        | 5.8%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |              |          |              |             |
| Summer Programs         |               |          |              |              | Summer Programs         |              |          |              |             |
| Other                   |               |          |              |              | Other                   | 258          |          |              |             |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |              |             |
| <b>Total</b>            | <b>34,238</b> |          | <b>34.4%</b> | <b>12.7%</b> | <b>Total</b>            | <b>9,240</b> |          | <b>11.7%</b> | <b>6.9%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 110,452        | 9.7%         | 14.1%        | 0.2%             |
| Total Miles                        | 43,478         | 28.9%        | 10.4%        | 0.2%             |
| Reimbursement Factor               | 2.5404         |              |              |                  |
| Reimbursable Operating Costs       | 86,978         | 14.5%        | 15.9%        | 0.2%             |
| Reimbursement Received             | 240            | -28.6%       | 23.2%        | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 86,738         | 14.7%        | 15.9%        | 0.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 1,973          | -27.2%       | -27.2%       | 0.5%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 361            | -4.7%        | -8.0%        | 0.1%             |
| Depreciation                       | 31,371         | 115.9%       | 43.9%        | 0.5%             |
| Support Vehicle Mileage Cost       | 278            |              | -100.0%      | 0.1%             |
| <b>Total Reimbursement Cost</b>    | <b>120,721</b> | <b>29.5%</b> | <b>19.2%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>69</b>      | <b>5.5%</b>  | <b>1.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>82,983</b>  | <b>36.6%</b> | <b>21.0%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>5</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>18,400</b>  | <b>-2.0%</b> | <b>0.0%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>101,388</b> | <b>27.5%</b> | <b>14.7%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 233                | 5          | 3.46              | 3.72               | 1,821                           | 813                |
|                    |            |                   |                    | 0.271                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | -33.3%            | 3.3%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 65 of which 0 or 0.0% are safety based resulting in 27.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 316 - RICHFIELD DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries               |               |               |              | % Chng | 5 Year | Benefits                 |               |               |               | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|---------------|---------------|---------------|--------|--------|
| Bus Drivers            | 31,923        | -2.7%         | 1.0%         |        |        | Life Insurance           |               | -100.0%       | -100.0%       |        |        |
| Bus Assistants         |               |               |              |        |        | Health Insurance         | 300           | -64.9%        | -74.6%        |        |        |
| Technicians            | 1,306         | -14.8%        | -0.9%        |        |        | Physicals                | 166           | 0.0%          | -34.5%        |        |        |
| Transportation Super.  | 1,500         | 9.1%          | -31.7%       |        |        | Workers Compensation     | 1,225         | -3.2%         | -1.1%         |        |        |
| Dr. Trainers/Coord.    |               |               |              |        |        | FICA                     | 2,810         | 4.9%          | 3.9%          |        |        |
| Dispatcher/Secretary   | 2,000         |               |              |        |        | PERSI                    | 1,860         | 9.9%          | 2.8%          |        |        |
| Other Program Staff    |               |               |              |        |        | PERSI Sick Leave         | 190           | 9.2%          | 0.9%          |        |        |
|                        |               |               |              |        |        | Other Benefits           | 75            | -63.6%        | -56.0%        |        |        |
| <b>Total</b>           | <b>36,729</b> | <b>2.9%</b>   | <b>2.2%</b>  |        |        | <b>Total</b>             | <b>6,626</b>  | <b>-6.0%</b>  | <b>27.4%</b>  |        |        |
| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |               |               |               | % Chng | 5 Year |
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 6,224         | -39.8%        | -11.9%        |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         |               |               | -100.0%       |        |        |
| Contract Repairs/Maint | 13,200        | -28.3%        | 80.1%        |        |        | Shop Materials & Parts   | 5,600         | -32.4%        | -1.7%         |        |        |
| Utilities-Bus Garage   | 637           | 76.0%         | 76.0%        |        |        | Office                   |               |               | -100.0%       |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 |               |               | -100.0%       |        |        |
| Travel Expenses        | 30            | -97.6%        | 995.9%       |        |        | Coveralls, Rags, Laundry |               |               |               |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               |               |               |               |        |        |
| <b>Total</b>           | <b>13,867</b> | <b>-30.6%</b> | <b>83.7%</b> |        |        | <b>Total</b>             | <b>11,824</b> | <b>-36.5%</b> | <b>-12.7%</b> |        |        |
| Capital Outlay         |               |               |              | % Chng | 5 Year | Insurance                |               |               |               | % Chng | 5 Year |
| Radios                 |               |               | -100.0%      |        |        | Property (Garage Only)   |               |               |               |        |        |

Total Operating Costs 69,046 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          | 15,749        |          | -17.5%        | -5.0%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |               |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |               |              | Field Trips             | 2,418         |          | -29.8%       | -20.9%      |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 9,863         |          | 31.8%        | 12.9%       |
| Shuttle Trips           |               |          |               |              | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 369           |          |               |              | Summer Programs         |               |          |              |             |
| Other                   |               |          |               |              | Other                   |               |          | -100.0%      | -5.8%       |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>16,118</b> |          | <b>-15.6%</b> | <b>-4.7%</b> | <b>Total</b>            | <b>12,281</b> |          | <b>11.3%</b> | <b>6.0%</b> |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year      | % of State Total |
|------------------------------------|---------------|--------------|-------------|------------------|
| Operating Costs                    | 69,046        | -15.2%       | 1.7%        | 0.1%             |
| Total Miles                        | 28,399        | -5.8%        | -1.9%       | 0.1%             |
| Reimbursement Factor               | 2.4313        |              |             |                  |
| Reimbursable Operating Costs       | 39,188        | -24.0%       | -2.9%       | 0.1%             |
| Reimbursement Received             | 312           | -40.9%       | 69.0%       | 0.2%             |
| Adjustment for Non-Eligible Riders | 0             |              |             | 0.0%             |
| Adjusted Operating Costs           | 38,876        | -23.8%       | -3.0%       | 0.1%             |
| Administrative Allowance           |               |              | 4.1%        |                  |
| In-Lieu/Special Contracts          | 0             |              |             | 0.0%             |
| Home-based virtual costs           | 0             |              |             | 0.0%             |
| Contract Busing Service            | 0             |              |             | 0.0%             |
| Assessment Fees                    | 255           | -11.1%       | 0.9%        | 0.1%             |
| Depreciation                       | 25,847        | 101.6%       | 30.5%       | 0.4%             |
| Support Vehicle Mileage Cost       | 0             |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>64,978</b> | <b>1.3%</b>  | <b>2.4%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>70</b>     | <b>4.7%</b>  | <b>2.3%</b> |                  |
| <b>Reimbursement</b>               | <b>45,699</b> | <b>6.0%</b>  | <b>4.9%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>11,941</b> | <b>-0.4%</b> | <b>1.5%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>57,643</b> | <b>4.6%</b>  | <b>4.0%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 207                | 5          | 4.02              | 3.72               | 0.219                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | -25.0%            | 1.7%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | -25.0%            | 1.7%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 92 of which 25 or 27.2% are safety based resulting in 44.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 321 - MADISON DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 633,031        | 4.4%        | 4.8%        | Life Insurance       | 5,557          | 33.8%        | 6.2%        |
| Bus Assistants        | 89,637         | -0.1%       | 15.1%       | Health Insurance     | 95,120         | -1.0%        | -1.3%       |
| Technicians           | 70,054         | 1.7%        | 1.7%        | Physicals            | 5,579          | -6.6%        | 5.0%        |
| Transportation Super. | 61,455         | 5.3%        | 2.4%        | Workers Compensation | 38,514         | 6.9%         | 4.4%        |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 59,869         | 0.2%         | 6.2%        |
| Dispatcher/Secretary  |                |             |             | PERSI                | 84,213         | -6.2%        | 5.9%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 9,397          | 1.2%         | 6.4%        |
|                       |                |             |             | Other Benefits       | 2,200          | 22.2%        | 12.2%       |
| <b>Total</b>          | <b>854,177</b> | <b>3.8%</b> | <b>5.2%</b> | <b>Total</b>         | <b>300,449</b> | <b>-0.8%</b> | <b>2.5%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |                |               |              |
|------------------------|---------------|---------------|--------------|--------------------------|----------------|---------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng         | 5 Year        |              |
| Leasing School Buses   |               |               |              | Fuel                     | 94,827         | -33.6%        | -8.2%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         |                |               | -34.3%       |
| Contract Repairs/Maint | 50,393        | -26.8%        | 43.5%        | Shop Materials & Parts   | 65,947         | 13.1%         | 8.5%         |
| Utilities-Bus Garage   | 20,672        | -1.5%         | -5.6%        | Office                   | 2,130          | -2.4%         | -3.3%        |
| Bus Routing Software   | 3,200         | 0.0%          | 11.3%        | Cleaning                 |                |               | -57.1%       |
| Travel Expenses        | 5,854         | -18.3%        | 7.0%         | Coveralls, Rags, Laundry |                |               | -20.1%       |
| Other Expenses         |               |               |              | Hand Tools               | 667            | 120.9%        | 41.6%        |
| <b>Total</b>           | <b>80,119</b> | <b>-20.0%</b> | <b>13.2%</b> | <b>Total</b>             | <b>163,571</b> | <b>-19.7%</b> | <b>-5.1%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 1,596  | 0.3%   | -5.1% |

Total Operating Costs 1,399,912 which is 3.0% of statewide total.

| Reimbursable Miles      |                |          |             |             | Non-Reimbursable Miles  |               |          |               |             |
|-------------------------|----------------|----------|-------------|-------------|-------------------------|---------------|----------|---------------|-------------|
|                         | District       | Contract | % Chng      | 5 Year      |                         | District      | Contract | % Chng        | 5 Year      |
| To/From School          | 369,758        |          | 0.9%        | 2.0%        | To/From School          | 2,394         |          |               | -25.0%      |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     | 11,405        |          | -6.8%         | 82.9%       |
| Field Trips             |                |          |             |             | Field Trips             | 8,505         |          | -40.3%        | 104.5%      |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 728           |          | -73.9%        | 77.3%       |
| Shuttle Trips           | 2,493          |          | 5.6%        | 14.1%       | Shuttle Trips           | 137           |          | 95.7%         | -13.8%      |
| Summer Programs         | 2,788          |          | 9.0%        | 2.3%        | Summer Programs         |               |          |               |             |
| Other                   |                |          |             |             | Other                   |               |          |               | -88.7%      |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>375,039</b> |          | <b>1.0%</b> | <b>1.8%</b> | <b>Total</b>            | <b>23,169</b> |          | <b>-21.0%</b> | <b>8.2%</b> |

| Reimbursement Calculation          |                  | % Chng      | 5 Year      | % of State Total |
|------------------------------------|------------------|-------------|-------------|------------------|
| Operating Costs                    | 1,399,912        | -2.2%       | 3.1%        | 3.0%             |
| Total Miles                        | 398,208          | -0.6%       | 1.4%        | 1.5%             |
| Reimbursement Factor               | 3.5155           |             |             |                  |
| Reimbursable Operating Costs       | 1,318,450        | -0.6%       | 3.7%        | 3.3%             |
| Reimbursement Received             | 552              |             | -100.0%     | 0.3%             |
| Adjustment for Non-Eligible Riders | 0                |             |             | 0.0%             |
| Adjusted Operating Costs           | 1,317,898        | -0.7%       | 3.7%        | 3.4%             |
| Administrative Allowance           |                  |             |             |                  |
| In-Lieu/Special Contracts          | 0                | -100.0%     | -51.9%      | 0.0%             |
| Home-based virtual costs           | 0                |             |             | 0.0%             |
| Contract Busing Service            | 0                |             |             | 0.0%             |
| Assessment Fees                    | 5,601            | -3.6%       | 1.4%        | 1.5%             |
| Depreciation                       | 143,853          | 18.6%       | 3.2%        | 2.4%             |
| Support Vehicle Mileage Cost       | 11,186           | -5.5%       | 2.4%        | 5.5%             |
| <b>Total Reimbursement Cost</b>    | <b>1,478,538</b> | <b>0.9%</b> | <b>3.4%</b> | <b>1.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>0.7%</b> | <b>0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>866,407</b>   | <b>1.6%</b> | <b>3.5%</b> | <b>1.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |             |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>92</b>        |             |             |                  |
| <b>Block Grant</b>                 | <b>372,789</b>   | <b>1.0%</b> | <b>2.3%</b> | <b>1.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,239,288</b> | <b>1.4%</b> | <b>3.1%</b> | <b>1.6%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 5,286              | 52         | 3.93              | 3.72               | 558                             | 813                |
|                    |            |                   |                    | 0.078                           | 0.104              |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 47         | 4.4%              | 0.6%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | -66.7%            | -27.9%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 46         | 4.5%              | -1.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,640 of which 346 or 13.1% are safety based resulting in 49.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 322 - SUGAR-SALEM JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | % Chng  | 5 Year | Benefits             |               |               |             | % Chng | 5 Year |
|-----------------------|----------------|--------------|--------------|---------|--------|----------------------|---------------|---------------|-------------|--------|--------|
| Bus Drivers           | 140,488        | -10.2%       | 0.1%         |         |        | Life Insurance       | 306           | -40.1%        | 1.7%        |        |        |
| Bus Assistants        |                |              |              |         |        | Health Insurance     | 12,160        | -63.8%        | -4.8%       |        |        |
| Technicians           | 38,281         | 16.7%        | 3.1%         |         |        | Physicals            | 1,870         | 126.1%        | 23.6%       |        |        |
| Transportation Super. | 40,087         | 1.2%         | -0.3%        |         |        | Workers Compensation | 15,522        | 6.2%          | 18.6%       |        |        |
| Dr. Trainers/Coord.   |                |              |              |         |        | FICA                 | 18,609        | -3.5%         | 2.4%        |        |        |
| Dispatcher/Secretary  | 10,551         | -16.2%       | -3.4%        |         |        | PERSI                | 16,599        | -18.5%        | 5.7%        |        |        |
| Other Program Staff   |                |              |              | -100.0% |        | PERSI Sick Leave     | 1,701         | -18.5%        | 3.9%        |        |        |
|                       |                |              |              |         |        | Other Benefits       |               |               | -100.0%     |        |        |
| <b>Total</b>          | <b>229,407</b> | <b>-5.0%</b> | <b>-0.5%</b> |         |        | <b>Total</b>         | <b>66,767</b> | <b>-26.9%</b> | <b>1.6%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 48,847        | -5.4%        | 2.5%         |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |               |              | -36.1%       |        |        |
| Contract Repairs/Maint | 10,208        | 31.7%        | 590.4%       |        |        | Shop Materials & Parts   | 18,513        | 11.3%        | -13.5%       |        |        |
| Utilities-Bus Garage   | 10,719        | 49.9%        | 11.3%        |        |        | Office                   | 247           | 17.6%        | 29.2%        |        |        |
| Bus Routing Software   |               |              |              |        |        | Cleaning                 |               |              | -47.6%       |        |        |
| Travel Expenses        | 1,951         | 66.8%        | 5.5%         |        |        | Coveralls, Rags, Laundry |               |              | -44.0%       |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 171           | -56.7%       | -1.0%        |        |        |
| <b>Total</b>           | <b>22,878</b> | <b>42.3%</b> | <b>21.1%</b> |        |        | <b>Total</b>             | <b>67,778</b> | <b>-1.6%</b> | <b>-6.5%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 798 | 0.9% | 0.0% |        |        |

Total Operating Costs 387,628 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          | 111,054        |          | -1.7%        | 2.5%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |                |          |              |             | Spcl.To/From School     |               |          |             |             |
| Field Trips             |                |          |              |             | Field Trips             |               |          | -100.0%     | 8.7%        |
| Extracurricular Act.    |                |          |              |             | Extracurricular Act.    | 43,305        |          | 31.5%       | 8.4%        |
| Shuttle Trips           |                |          | -100.0%      | -38.8%      | Shuttle Trips           |               |          |             |             |
| Summer Programs         | 1,128          |          |              | -30.4%      | Summer Programs         |               |          | -100.0%     | -100.0%     |
| Other                   |                |          |              |             | Other                   | 4,363         |          | -37.7%      | -19.7%      |
| Non-conforming Vehicles |                |          |              |             | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>112,182</b> |          | <b>-0.8%</b> | <b>2.3%</b> | <b>Total</b>            | <b>47,668</b> |          | <b>9.9%</b> | <b>8.7%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 387,628        | -7.4%        | -1.2%        | 0.8%             |
| Total Miles                        | 159,850        | 2.2%         | 4.0%         | 0.6%             |
| Reimbursement Factor               | 2.4249         |              |              |                  |
| Reimbursable Operating Costs       | 272,030        | -10.1%       | -2.8%        | 0.7%             |
| Reimbursement Received             | 1,272          | -10.2%       | -4.7%        | 0.8%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 270,758        | -10.1%       | -2.8%        | 0.7%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,561          | -5.6%        | 0.0%         | 0.4%             |
| Depreciation                       | 50,554         | 2.6%         | 11.3%        | 0.8%             |
| Support Vehicle Mileage Cost       | 998            | -34.3%       | 11.8%        | 0.5%             |
| <b>Total Reimbursement Cost</b>    | <b>323,871</b> | <b>-8.4%</b> | <b>-1.9%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>2.9%</b>  | <b>0.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>201,423</b> | <b>-5.7%</b> | <b>-1.6%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>23</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>96,297</b>  | <b>2.0%</b>  | <b>2.7%</b>  | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>297,743</b> | <b>-3.4%</b> | <b>-0.4%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,573              | 22         | 2.87              | 3.72               | 0.102                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 15         | 0.0%              | 1.4%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          | -100.0%           | -100.0%            | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 15         | 0.0%              | 1.4%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 621 of which 70 or 11.3% are safety based resulting in 39.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 331 - MINIDOKA COUNTY JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |                |             |             | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|----------------|-------------|-------------|--------|--------|
| Bus Drivers           | 568,181        | 8.4%        | 3.1%        |        |        | Life Insurance       | 4,047          | 5.7%        | -14.9%      |        |        |
| Bus Assistants        | 84,162         | 4.1%        | 2.9%        |        |        | Health Insurance     | 154,804        | 5.4%        | 4.6%        |        |        |
| Technicians           | 95,691         | 2.7%        | 2.5%        |        |        | Physicals            | 3,592          | -23.3%      | 1.1%        |        |        |
| Transportation Super. | 50,161         | 14.2%       | 3.5%        |        |        | Workers Compensation | 36,930         | 0.2%        | 3.5%        |        |        |
| Dr. Trainers/Coord.   |                |             |             |        |        | FICA                 | 61,203         | 7.8%        | 2.9%        |        |        |
| Dispatcher/Secretary  | 25,201         | 4.8%        | 2.1%        |        |        | PERSI                | 85,756         | 7.6%        | 5.8%        |        |        |
| Other Program Staff   | 3,040          | -8.7%       | -26.7%      |        |        | PERSI Sick Leave     | 8,788          | 7.9%        | 4.0%        |        |        |
|                       |                |             |             |        |        | Other Benefits       | 240            |             |             |        |        |
| <b>Total</b>          | <b>826,436</b> | <b>7.4%</b> | <b>2.9%</b> |        |        | <b>Total</b>         | <b>355,360</b> | <b>5.5%</b> | <b>4.3%</b> |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |                |               |              | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|----------------|---------------|--------------|--------|--------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 139,622        | -34.3%        | -12.1%       |        |        |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |                |               | -8.2%        |        |        |
| Contract Repairs/Maint | 28,230        | 146.5%       | 65.5%        |        |        | Shop Materials & Parts   | 127,904        | 38.8%         | 11.7%        |        |        |
| Utilities-Bus Garage   | 18,443        | -8.9%        | -3.8%        |        |        | Office                   | 1,319          | -38.1%        | -0.5%        |        |        |
| Bus Routing Software   | 11,600        |              |              |        |        | Cleaning                 |                |               | 4287.5%      |        |        |
| Travel Expenses        | 5,788         | 143.6%       | 143.9%       |        |        | Coveralls, Rags, Laundry |                |               | -37.2%       |        |        |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 1,452          | 21.0%         | -1.3%        |        |        |
| <b>Total</b>           | <b>64,061</b> | <b>88.1%</b> | <b>23.0%</b> |        |        | <b>Total</b>             | <b>270,297</b> | <b>-12.2%</b> | <b>-6.5%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  |  |        | -31.8% |

Total Operating Costs 1,516,154 which is 3.2% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng      | 5 Year      | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year      |
|-------------------------|----------------|----------|-------------|-------------|-------------------------|---------------|----------|--------------|-------------|
| To/From School          | 556,146        |          | 0.0%        | 0.0%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |          |             |             | Spcl.To/From School     |               |          |              |             |
| Field Trips             |                |          |             |             | Field Trips             | 17,393        |          | -51.7%       | 0.5%        |
| Extracurricular Act.    |                |          |             |             | Extracurricular Act.    | 12,694        |          |              | -29.1%      |
| Shuttle Trips           |                |          |             |             | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 32,376         |          | 28.1%       | 11.2%       | Summer Programs         |               |          |              | -100.0%     |
| Other                   |                |          |             |             | Other                   | 14,566        |          |              | -52.7%      |
| Non-conforming Vehicles |                |          |             |             | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>588,522</b> |          | <b>1.3%</b> | <b>1.2%</b> | <b>Total</b>            | <b>44,653</b> |          | <b>24.1%</b> | <b>1.4%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year      | % of State Total |
|------------------------------------|------------------|--------------|-------------|------------------|
| Operating Costs                    | 1,516,154        | 4.7%         | 1.3%        | 3.2%             |
| Total Miles                        | 633,175          | 2.6%         | 0.6%        | 2.4%             |
| Reimbursement Factor               | 2.3945           |              |             |                  |
| Reimbursable Operating Costs       | 1,409,216        | 3.3%         | 1.9%        | 3.6%             |
| Reimbursement Received             | 48               |              | -48.2%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0                |              |             | 0.0%             |
| Adjusted Operating Costs           | 1,409,168        | 3.3%         | 1.9%        | 3.6%             |
| Administrative Allowance           |                  |              |             |                  |
| In-Lieu/Special Contracts          | 0                |              |             | 0.0%             |
| Home-based virtual costs           | 0                |              |             | 0.0%             |
| Contract Busing Service            | 0                |              |             | 0.0%             |
| Assessment Fees                    | 6,434            | 0.8%         | 1.0%        | 1.7%             |
| Depreciation                       | 202,511          | 7.7%         | 21.3%       | 3.3%             |
| Support Vehicle Mileage Cost       | 0                |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,618,113</b> | <b>3.8%</b>  | <b>3.3%</b> | <b>1.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>60</b>        | <b>1.8%</b>  | <b>1.1%</b> |                  |
| <b>Reimbursement</b>               | <b>975,658</b>   | <b>5.7%</b>  | <b>4.6%</b> | <b>1.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>100</b>       |              |             |                  |
| <b>Block Grant</b>                 | <b>400,875</b>   | <b>-0.3%</b> | <b>0.9%</b> | <b>1.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,376,633</b> | <b>3.9%</b>  | <b>3.4%</b> | <b>1.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 4,178              | 57         | 2.74 3.72         | 799 813            | 0.078 0.104                     | 2                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 40         | 0.0%              | -1.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 8          | 14.3%             | 6.2%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 41         | 2.5%              | -0.9%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,017 of which 593 or 29.4% are safety based resulting in 48.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 340 - LEWISTON INDEPENDENT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 414,536        | 9.4%        | 1.0%        | Life Insurance       | 353            | 25.6%        | -0.7%       |
| Bus Assistants        | 78,499         | 10.9%       | 10.7%       | Health Insurance     | 156,676        | 53.0%        | 10.6%       |
| Technicians           | 107,595        | -3.2%       | 0.9%        | Physicals            | 6,163          | 5.6%         | 5.3%        |
| Transportation Super. | 50,446         | 9.1%        | -0.3%       | Workers Compensation | 37,742         | 14.9%        | 6.9%        |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 50,678         | 3.4%         | 1.9%        |
| Dispatcher/Secretary  | 39,682         | 19.3%       | 5.2%        | PERSI                | 78,227         | 8.0%         | 4.7%        |
| Other Program Staff   | 296            |             |             | PERSI Sick Leave     | 5,197          | -22.1%       | -7.3%       |
|                       |                |             |             | Other Benefits       | 728            | 51.7%        | 0.6%        |
| <b>Total</b>          | <b>691,054</b> | <b>7.9%</b> | <b>1.8%</b> | <b>Total</b>         | <b>335,764</b> | <b>24.4%</b> | <b>6.0%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |                |               |               |
|------------------------|---------------|--------------|--------------|--------------------------|----------------|---------------|---------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng         | 5 Year        |               |
| Leasing School Buses   |               |              |              | Fuel                     | 78,968         | -36.8%        | -11.0%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |                |               | 21.4%         |
| Contract Repairs/Maint | 11,069        | -20.2%       | 105.1%       | Shop Materials & Parts   | 70,911         | -21.5%        | -8.1%         |
| Utilities-Bus Garage   | 9,165         | 3.1%         | -2.6%        | Office                   | 980            | -37.5%        | 340.5%        |
| Bus Routing Software   | 880           |              |              | Cleaning                 |                |               | -86.3%        |
| Travel Expenses        | 3,140         | 21.8%        | 19.9%        | Coveralls, Rags, Laundry |                |               | -32.6%        |
| Other Expenses         |               |              | 204.5%       | Hand Tools               | 810            | -18.8%        | 300.5%        |
| <b>Total</b>           | <b>24,254</b> | <b>-4.3%</b> | <b>16.0%</b> | <b>Total</b>             | <b>151,669</b> | <b>-30.4%</b> | <b>-10.9%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |        |
|----------------|--|--------|---------|------------------------|--------|--------|--------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |        |
| Radios         |  |        | -100.0% | Property (Garage Only) |        |        | -24.7% |

Total Operating Costs 1,202,741 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          | 287,924        |          | -6.4%        | -1.5%        | To/From School          |               |          |              | -100.0%      |
| Spcl.To/From School     |                |          |              |              | Spcl.To/From School     |               |          |              | -100.0%      |
| Field Trips             |                |          |              |              | Field Trips             | 13,829        |          | 6.2%         | 12.1%        |
| Extracurricular Act.    |                |          |              |              | Extracurricular Act.    | 12,698        |          | 16.0%        | 44.5%        |
| Shuttle Trips           |                |          |              |              | Shuttle Trips           | 10,926        |          | -41.1%       | -30.4%       |
| Summer Programs         |                |          | -100.0%      | 22.8%        | Summer Programs         | 5,311         |          |              | -2.3%        |
| Other                   |                |          |              |              | Other                   | 1,033         |          | -44.0%       | -67.4%       |
| Non-conforming Vehicles |                |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>287,924</b> |          | <b>-7.7%</b> | <b>-1.5%</b> | <b>Total</b>            | <b>43,797</b> |          | <b>-1.3%</b> | <b>24.2%</b> |

Reimbursement Calculation

|                                    |                  | % Chng       | 5 Year       | % of State Total |
|------------------------------------|------------------|--------------|--------------|------------------|
| Operating Costs                    | 1,202,741        | 4.2%         | 0.3%         | 2.6%             |
| Total Miles                        | 331,721          | -6.9%        | 0.0%         | 1.3%             |
| Reimbursement Factor               | 3.6258           |              |              |                  |
| Reimbursable Operating Costs       | 1,043,955        | 3.3%         | -1.3%        | 2.6%             |
| Reimbursement Received             | 456              | -9.5%        | 42.9%        | 0.3%             |
| Adjustment for Non-Eligible Riders | 0                |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,043,499        | 3.4%         | -1.2%        | 2.7%             |
| Administrative Allowance           |                  |              |              |                  |
| In-Lieu/Special Contracts          | 639              |              | -85.9%       | 0.2%             |
| Home-based virtual costs           | 0                |              |              | 0.0%             |
| Contract Busing Service            | 0                |              |              | 0.0%             |
| Assessment Fees                    | 5,107            | 0.0%         | -0.5%        | 1.3%             |
| Depreciation                       | 86,070           | 1.7%         | -0.4%        | 1.4%             |
| Support Vehicle Mileage Cost       | 1,859            | 2.4%         | 18.4%        | 0.9%             |
| <b>Total Reimbursement Cost</b>    | <b>1,137,174</b> | <b>3.3%</b>  | <b>-1.2%</b> | <b>1.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>        | <b>-1.8%</b> | <b>-0.4%</b> |                  |
| <b>Reimbursement</b>               | <b>671,676</b>   | <b>1.5%</b>  | <b>-1.5%</b> | <b>1.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>15,994</b>    |              |              |                  |
| <b>Block Grant</b>                 | <b>320,315</b>   | <b>0.5%</b>  | <b>-0.4%</b> | <b>1.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,007,985</b> | <b>2.8%</b>  | <b>-0.9%</b> | <b>1.3%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 4,740           | 33         | 3.93              | 3.72               | 797                     | 813                |
|                 |            |                   |                    | 0.092                   | 0.104              |

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips     | 0 |
|-------------|--------|--------|---------------------------------|---|
| AM          | 23     | 0.0%   | -0.8%                           | 0 |
| Midday      | 13     | 8.3%   | 1.9%                            | 0 |
| PM          | 22     | -4.3%  | 0.0%                            | 0 |
|             |        |        | Non-Reimbursable Academic Trips | 0 |
|             |        |        | Non-Reimbursable Athletic Trips | 0 |
|             |        |        | Total Trips                     | 0 |

Number of students riding buses to OR from school daily 1,420 of which 0 or 0.0% are safety based resulting in 30.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 341 - LAPWAI DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |               |             |             |
|-----------------------|----------------|-------------|-------------|----------------------|---------------|-------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 87,878         | 11.1%       | -0.4%       | Life Insurance       | 308           | 20.3%       | 7.2%        |
| Bus Assistants        |                |             |             | Health Insurance     |               |             |             |
| Technicians           | 35,086         | 2.7%        | -0.1%       | Physicals            | 1,281         | 2.3%        | 15.5%       |
| Transportation Super. | 16,948         | 3.0%        | 7.4%        | Workers Compensation | 6,157         | 10.9%       | 3.5%        |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 9,930         | 1.7%        | 1.1%        |
| Dispatcher/Secretary  |                |             |             | PERSI                | 13,557        | 16.1%       | 6.5%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 1,508         | 16.2%       | 4.7%        |
|                       |                |             |             | Other Benefits       |               |             | -100.0%     |
| <b>Total</b>          | <b>139,912</b> | <b>7.9%</b> | <b>0.2%</b> | <b>Total</b>         | <b>32,741</b> | <b>9.9%</b> | <b>3.7%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 14,180        | -27.5%        | -10.1%       |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | -64.4%       |
| Contract Repairs/Maint | 11,736        | 11.8%        | 94.9%        | Shop Materials & Parts   | 10,114        | -33.4%        | 13.9%        |
| Utilities-Bus Garage   | 11,924        | -3.4%        | -7.6%        | Office                   | 447           | 11.2%         | 617.3%       |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | -32.3%       |
| Travel Expenses        | 163           | -87.7%       | -17.5%       | Coveralls, Rags, Laundry |               |               | -29.4%       |
| Other Expenses         |               |              |              | Hand Tools               | 500           | 81.2%         | 309.4%       |
| <b>Total</b>           | <b>23,823</b> | <b>-1.4%</b> | <b>-2.1%</b> | <b>Total</b>             | <b>25,241</b> | <b>-28.8%</b> | <b>-5.3%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |        |
|----------------|--|--------|--------|------------------------|--------|--------|--------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |        |
| Radios         |  |        | -47.1% | Property (Garage Only) |        |        | -22.9% |

Total Operating Costs 221,717 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          | 46,115        |          | -0.2%        | -0.3%        | To/From School          | 2,276         |          | -26.2%       | -30.6%      |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              | -95.9%      |
| Field Trips             |               |          |              |              | Field Trips             | 3,153         |          | -7.5%        | -13.0%      |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 12,106        |          | 96.1%        | 19.0%       |
| Shuttle Trips           |               |          |              | -100.0%      | Shuttle Trips           |               |          |              |             |
| Summer Programs         |               |          |              | -100.0%      | Summer Programs         | 779           |          | 62.6%        | -16.0%      |
| Other                   |               |          |              |              | Other                   |               |          | -100.0%      | -81.1%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>46,115</b> |          | <b>-0.2%</b> | <b>-0.3%</b> | <b>Total</b>            | <b>18,314</b> |          | <b>39.2%</b> | <b>1.0%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 221,717        | 1.2%         | -1.6%        | 0.5%             |
| Total Miles                        | 64,429         | 8.5%         | -0.6%        | 0.2%             |
| Reimbursement Factor               | 3.4413         |              |              |                  |
| Reimbursable Operating Costs       | 158,696        | -6.9%        | -1.5%        | 0.4%             |
| Reimbursement Received             | 384            | -20.0%       | -54.9%       | 0.2%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 158,312        | -6.9%        | -1.7%        | 0.4%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 689            |              | 1637.2%      | 0.2%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 798            | -0.5%        | 0.5%         | 0.2%             |
| Depreciation                       | 24,358         | 87.3%        | 1.2%         | 0.4%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>184,157</b> | <b>0.2%</b>  | <b>-2.2%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>1.3%</b>  | <b>-0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>117,343</b> | <b>1.5%</b>  | <b>-2.3%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>114,051</b> | <b>-1.4%</b> | <b>-0.5%</b> | <b>0.2%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>9</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>35,847</b>  | <b>-1.6%</b> | <b>-0.1%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>149,907</b> | <b>-1.4%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 510                | 9          | 3.96              | 3.72               | 0.330                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -3.3%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | 0.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | -20.0%            | -7.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 109 of which 52 or 47.7% are safety based resulting in 21.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 342 - CULDESAC JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |             | % Chng  | 5 Year | Benefits             |              |              |             | % Chng | 5 Year |
|-----------------------|---------------|-------------|-------------|---------|--------|----------------------|--------------|--------------|-------------|--------|--------|
| Bus Drivers           | 19,293        | 5.3%        | -0.8%       |         |        | Life Insurance       |              |              |             |        |        |
| Bus Assistants        |               |             |             |         |        | Health Insurance     | 352          | -1.4%        | 6.7%        |        |        |
| Technicians           | 2,415         | -4.5%       | -35.2%      |         |        | Physicals            | 483          | 7.1%         | 2.0%        |        |        |
| Transportation Super. |               |             |             |         |        | Workers Compensation | 1,014        | 11.1%        | -5.5%       |        |        |
| Dr. Trainers/Coord.   |               |             |             |         |        | FICA                 | 1,654        | 3.8%         | 1.3%        |        |        |
| Dispatcher/Secretary  |               |             |             |         |        | PERSI                | 895          | 10.0%        | 7.5%        |        |        |
| Other Program Staff   |               |             |             | -100.0% |        | PERSI Sick Leave     | 92           | 10.8%        | 5.9%        |        |        |
|                       |               |             |             |         |        | Other Benefits       | 267          |              |             |        |        |
| <b>Total</b>          | <b>21,708</b> | <b>4.1%</b> | <b>1.1%</b> |         |        | <b>Total</b>         | <b>4,757</b> | <b>13.0%</b> | <b>1.7%</b> |        |        |

  

| Purchased Services     |              |               |             | % Chng | 5 Year | Supplies                 |              |               |              | % Chng | 5 Year |
|------------------------|--------------|---------------|-------------|--------|--------|--------------------------|--------------|---------------|--------------|--------|--------|
| Leasing School Buses   |              |               |             |        |        | Fuel                     | 4,266        | -29.7%        | -15.4%       |        |        |
| Equipment Rental       |              |               |             |        |        | Oil & Lubricants         |              |               | 197.3%       |        |        |
| Contract Repairs/Maint | 413          | 624.6%        | 104.5%      |        |        | Shop Materials & Parts   | 1,444        | -1.1%         | 51.9%        |        |        |
| Utilities-Bus Garage   |              | -100.0%       | -31.3%      |        |        | Office                   |              |               | -100.0%      |        |        |
| Bus Routing Software   |              |               |             |        |        | Cleaning                 |              |               |              |        |        |
| Travel Expenses        | 655          | 627.8%        | 84.1%       |        |        | Coveralls, Rags, Laundry |              |               |              |        |        |
| Other Expenses         |              |               |             |        |        | Hand Tools               | 500          |               | -100.0%      |        |        |
| <b>Total</b>           | <b>1,068</b> | <b>109.8%</b> | <b>4.4%</b> |        |        | <b>Total</b>             | <b>6,210</b> | <b>-17.5%</b> | <b>-9.6%</b> |        |        |

  

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

Total Operating Costs 33,743 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          | 16,561        |          | -1.5%        | -5.6%        | To/From School          | 54           |          |              | -45.5%       |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |              |              |
| Field Trips             |               |          |              |              | Field Trips             | 1,197        |          | 57.3%        | 7.5%         |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 1,445        |          | 28.8%        | -35.6%       |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |              |          |              |              |
| Summer Programs         |               |          |              |              | Summer Programs         |              |          |              |              |
| Other                   |               |          |              |              | Other                   |              |          | -100.0%      | -89.7%       |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |              |              |
| <b>Total</b>            | <b>16,561</b> |          | <b>-1.5%</b> | <b>-5.6%</b> | <b>Total</b>            | <b>2,696</b> |          | <b>34.7%</b> | <b>14.9%</b> |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 33,743        | 1.9%         | -5.3%        | 0.1%             |
| Total Miles                        | 19,257        | 2.3%         | -5.1%        | 0.1%             |
| Reimbursement Factor               | 1.7522        |              |              |                  |
| Reimbursable Operating Costs       | 29,018        | -1.9%        | -5.3%        | 0.1%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 29,018        | -1.9%        | -5.3%        | 0.1%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 0             |              | -79.8%       | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 230           | -17.3%       | -9.9%        | 0.1%             |
| Depreciation                       | 6,516         | -16.7%       | -18.9%       | 0.1%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>35,764</b> | <b>-5.1%</b> | <b>-8.4%</b> | <b>0.0%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>     | <b>0.2%</b>  | <b>-1.4%</b> |                  |
| <b>Reimbursement</b>               | <b>21,933</b> | <b>-4.9%</b> | <b>-9.8%</b> | <b>0.0%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>18,715</b> | <b>0.2%</b>  | <b>-0.7%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>40,652</b> | <b>-2.6%</b> | <b>-6.5%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 74                 | 4          | 2.15 3.72         | 1,545 813          | 0.376 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 23 of which 0 or 0.0% are safety based resulting in 31.1% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 351 - ONEIDA COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |               |              |             |
|-----------------------|----------------|-------------|--------------|----------------------|---------------|--------------|-------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng        | 5 Year       |             |
| Bus Drivers           | 71,815         | -1.7%       | -1.4%        | Life Insurance       | 557           | -3.6%        | -4.9%       |
| Bus Assistants        |                |             |              | Health Insurance     | 12,460        | 1.1%         | 9.7%        |
| Technicians           | 35,717         | -1.5%       | 1.0%         | Physicals            | 2,040         | 32.1%        | 23.1%       |
| Transportation Super. | 9,667          | 58.1%       | 11.3%        | Workers Compensation | 5,963         | 1.3%         | 0.5%        |
| Dr. Trainers/Coord.   |                |             |              | FICA                 | 7,707         | -16.8%       | -1.1%       |
| Dispatcher/Secretary  | 6,636          | -16.2%      | 5.0%         | PERSI                | 6,736         | -11.0%       | 4.7%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 259           | -68.5%       | -7.4%       |
|                       |                |             |              | Other Benefits       |               | -100.0%      | -100.0%     |
| <b>Total</b>          | <b>123,835</b> | <b>0.4%</b> | <b>-0.1%</b> | <b>Total</b>         | <b>35,722</b> | <b>-6.2%</b> | <b>3.1%</b> |

  

| Purchased Services     |              |              |              | Supplies                 |               |              |             |
|------------------------|--------------|--------------|--------------|--------------------------|---------------|--------------|-------------|
|                        |              | % Chng       | 5 Year       |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |              |              |              | Fuel                     | 41,618        | -6.8%        | 3.7%        |
| Equipment Rental       |              |              |              | Oil & Lubricants         |               |              | -27.2%      |
| Contract Repairs/Maint | 397          | -81.5%       | -25.5%       | Shop Materials & Parts   | 26,296        | 90.2%        | 13.3%       |
| Utilities-Bus Garage   | 4,462        | 124.8%       | 15.8%        | Office                   | 129           | -48.2%       | 6.5%        |
| Bus Routing Software   |              |              |              | Cleaning                 |               |              | -30.7%      |
| Travel Expenses        | 398          | 4.7%         | 46.4%        | Coveralls, Rags, Laundry |               |              | -45.6%      |
| Other Expenses         |              |              |              | Hand Tools               | 469           | 146.8%       | 294.1%      |
| <b>Total</b>           | <b>5,257</b> | <b>16.7%</b> | <b>21.5%</b> | <b>Total</b>             | <b>68,512</b> | <b>16.3%</b> | <b>0.2%</b> |

  

| Capital Outlay |  |         |        | Insurance              |        |         |        |
|----------------|--|---------|--------|------------------------|--------|---------|--------|
|                |  | % Chng  | 5 Year |                        | % Chng | 5 Year  |        |
| Radios         |  | -100.0% | -99.4% | Property (Garage Only) |        | -100.0% | -19.1% |

Total Operating Costs 233,326 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          | 95,616        |          | -3.9%        | -0.1%        | To/From School          |               |          |               |             |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |               | -100.0%     |
| Field Trips             |               |          |              |              | Field Trips             | 8,207         |          | -7.2%         | 17.1%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 10,664        |          | -23.0%        | 1.9%        |
| Shuttle Trips           |               |          | -100.0%      | 10.1%        | Shuttle Trips           |               |          |               | -100.0%     |
| Summer Programs         |               |          |              | -100.0%      | Summer Programs         |               |          |               | -28.7%      |
| Other                   |               |          |              |              | Other                   |               |          |               | -49.7%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |               |             |
| <b>Total</b>            | <b>95,616</b> |          | <b>-4.1%</b> | <b>-0.1%</b> | <b>Total</b>            | <b>18,871</b> |          | <b>-16.8%</b> | <b>2.3%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 233,326        | 3.1%         | 0.1%        | 0.5%             |
| Total Miles                        | 114,487        | -6.5%        | 0.0%        | 0.4%             |
| Reimbursement Factor               | 2.0380         |              |             |                  |
| Reimbursable Operating Costs       | 194,865        | 5.7%         | 0.2%        | 0.5%             |
| Reimbursement Received             | 0              |              |             | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 194,865        | 5.7%         | 0.2%        | 0.5%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 399            | -77.3%       | 6.1%        | 0.1%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 0              |              |             | 0.0%             |
| Assessment Fees                    | 1,164          | 14.0%        | 1.1%        | 0.3%             |
| Depreciation                       | 68,801         | 46.1%        | 15.1%       | 1.1%             |
| Support Vehicle Mileage Cost       | 0              |              | -30.6%      | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>265,229</b> | <b>13.2%</b> | <b>2.8%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>67</b>      | <b>3.8%</b>  | <b>0.5%</b> |                  |
| <b>Reimbursement</b>               | <b>177,791</b> | <b>17.6%</b> | <b>3.5%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>13</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>62,135</b>  | <b>14.3%</b> | <b>5.2%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>239,939</b> | <b>16.7%</b> | <b>3.7%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 876                | 18         | 2.76 3.72         | 520 813            | 0.098 0.104                     | 1                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 10         | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 507 of which 95 or 18.7% are safety based resulting in 57.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 363 - MARSING JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |              |              |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|--------------|--------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 77,554         | -1.5%        | -7.6%        | Life Insurance       | 290           | -26.6%       | 16.0%        |
| Bus Assistants        | 11,079         | -0.2%        | -2.5%        | Health Insurance     | 19,412        | 35.5%        | -5.1%        |
| Technicians           | 1,992          | 18.9%        | -44.9%       | Physicals            | 665           | 35.4%        | 6.6%         |
| Transportation Super. | 24,354         | -13.7%       | 1.6%         | Workers Compensation | 3,898         | -2.5%        | -18.5%       |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 8,061         | -5.3%        | -9.4%        |
| Dispatcher/Secretary  |                |              | -100.0%      | PERSI                | 11,743        | 15.8%        | -7.2%        |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 1,128         | 8.6%         | -10.7%       |
|                       |                |              |              | Other Benefits       |               |              |              |
| <b>Total</b>          | <b>114,979</b> | <b>-4.0%</b> | <b>-9.6%</b> | <b>Total</b>         | <b>45,197</b> | <b>16.2%</b> | <b>-8.8%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |              |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|--------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year       |              |
| Leasing School Buses   |               |              |              | Fuel                     | 24,650        | -25.6%       | -10.2%       |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |              | -44.3%       |
| Contract Repairs/Maint | 19,460        | 47.1%        | 6536.6%      | Shop Materials & Parts   | 17,997        | 46.9%        | 16.9%        |
| Utilities-Bus Garage   | 6,599         | -8.0%        | 4.2%         | Office                   | 500           | 210.6%       | 49.7%        |
| Bus Routing Software   |               |              |              | Cleaning                 |               |              | 30.3%        |
| Travel Expenses        |               | -100.0%      | -39.5%       | Coveralls, Rags, Laundry |               |              | -100.0%      |
| Other Expenses         |               |              |              | Hand Tools               |               |              | -100.0%      |
| <b>Total</b>           | <b>26,059</b> | <b>27.1%</b> | <b>68.6%</b> | <b>Total</b>             | <b>43,147</b> | <b>-5.3%</b> | <b>-6.6%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 525    | 0.0%   | 2.0% |

Total Operating Costs 229,907 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          | 56,617        |          | 0.1%         | -9.4%        | To/From School          |               |          |              |               |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     | 923           |          | -2.8%        | -22.6%        |
| Field Trips             |               |          |              |              | Field Trips             | 2,824         |          | 18.9%        | 11.9%         |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 4,909         |          | 47.5%        | -15.9%        |
| Shuttle Trips           |               |          | -100.0%      | -17.5%       | Shuttle Trips           | 1,180         |          |              |               |
| Summer Programs         |               |          |              |              | Summer Programs         | 2,365         |          | -23.3%       | -35.5%        |
| Other                   |               |          |              |              | Other                   | 197           |          | -58.0%       | 36.7%         |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |               |
| <b>Total</b>            | <b>56,617</b> |          | <b>-1.9%</b> | <b>-9.7%</b> | <b>Total</b>            | <b>12,398</b> |          | <b>21.5%</b> | <b>-11.2%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 229,907        | 2.1%         | -7.1%        | 0.5%             |
| Total Miles                        | 69,015         | 1.6%         | -10.3%       | 0.3%             |
| Reimbursement Factor               | 3.3313         |              |              |                  |
| Reimbursable Operating Costs       | 188,608        | -1.4%        | -6.7%        | 0.5%             |
| Reimbursement Received             | 1,104          | -23.3%       | -6.1%        | 0.7%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 187,504        | -1.3%        | -6.7%        | 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                    | 1,275          | 12.1%        | -32.5%       | 0.3%             |
| Depreciation                       | 23,654         | -16.5%       | -6.7%        | 0.4%             |
| Support Vehicle Mileage Cost       | 503            |              | -100.0%      | 0.2%             |
| <b>Total Reimbursement Cost</b>    | <b>212,936</b> | <b>-2.9%</b> | <b>-6.7%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>1.8%</b>  | <b>0.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>126,663</b> | <b>-1.1%</b> | <b>-6.0%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>22</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>84,354</b>  | <b>-0.9%</b> | <b>-0.6%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>211,039</b> | <b>-1.0%</b> | <b>-5.0%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 819                | 13         | 3.74              | 3.72               | 0.104                           | 1                  |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 9          | 12.5%             | 0.5%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | -75.0%            | -10.4%             | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | -22.2%            | -3.2%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 468 of which 88 or 18.8% are safety based resulting in 57.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 364 - PLEASANT VALLEY 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          | 8,584  | 76.8%  | 171.2% | 2.0%             |
| Home-based virtual costs           | 0      |        |        | 0.0%             |
| Contract Busing Service            | 0      |        |        | 0.0%             |
| Assessment Fees                    | 13     | 8.3%   | -6.9%  | 0.0%             |
| Depreciation                       | 0      |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0      |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 8,597  | 76.6%  | 155.9% | 0.0%             |
| <b>Reimbursement Rate</b>          | 50     | -0.1%  | 0.0%   |                  |
| <b>Reimbursement</b>               | 4,303  | 76.5%  | 146.0% | 0.0%             |
| <b>Capped Reimbursement Amount</b> |        |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 1      |        |        |                  |
| <b>Block Grant</b>                 | 1,817  | -0.8%  | -1.6%  | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 6,121  | 43.3%  | 20.0%  | 0.0%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 17                 | 0          | 3.72              | 813                | 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 2015-2016

District - 370 - HOMEDALE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng | 5 Year | Benefits             |               |             |             |
|-----------------------|----------------|-------------|-------------|--------|--------|----------------------|---------------|-------------|-------------|
| Bus Drivers           | 133,374        | 0.5%        | -1.0%       |        |        | Life Insurance       | 505           | -2.7%       | 0.3%        |
| Bus Assistants        | 9,929          | 19.7%       | 8.8%        |        |        | Health Insurance     | 49,849        | 1.7%        | 6.6%        |
| Technicians           | 29,384         | 1.4%        | 1.7%        |        |        | Physicals            | 1,055         | 31.1%       | 9.8%        |
| Transportation Super. | 12,515         | 2.6%        | 1.8%        |        |        | Workers Compensation | 7,159         | 2.1%        | 1.8%        |
| Dr. Trainers/Coord.   |                |             |             |        |        | FICA                 | 13,461        | 1.2%        | -0.2%       |
| Dispatcher/Secretary  | 7,817          | -3.4%       | 4.9%        |        |        | PERSI                | 19,721        | 5.3%        | 4.1%        |
| Other Program Staff   |                |             |             |        |        | PERSI Sick Leave     | 2,021         | 5.2%        | 2.3%        |
|                       |                |             |             |        |        | Other Benefits       |               |             |             |
| <b>Total</b>          | <b>193,019</b> | <b>1.4%</b> | <b>0.1%</b> |        |        | <b>Total</b>         | <b>93,771</b> | <b>2.7%</b> | <b>4.0%</b> |

  

| Purchased Services     |               |              |              | % Chng | 5 Year | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------|--------|--------------------------|---------------|---------------|--------------|
| Leasing School Buses   |               |              |              |        |        | Fuel                     | 26,659        | -33.8%        | -12.1%       |
| Equipment Rental       |               |              |              |        |        | Oil & Lubricants         |               |               | -37.9%       |
| Contract Repairs/Maint | 46,909        | 125.5%       | 20.8%        |        |        | Shop Materials & Parts   | 8,078         | 19.7%         | 40.5%        |
| Utilities-Bus Garage   | 7,109         | -17.5%       | -3.4%        |        |        | Office                   | 386           | 53.2%         | 9.9%         |
| Bus Routing Software   | 2,472         |              |              |        |        | Cleaning                 |               |               | 307.9%       |
| Travel Expenses        | 832           | 66.4%        | 15.2%        |        |        | Coveralls, Rags, Laundry |               |               | -100.0%      |
| Other Expenses         |               |              |              |        |        | Hand Tools               | 309           | -22.8%        | 21.1%        |
| <b>Total</b>           | <b>57,322</b> | <b>91.6%</b> | <b>14.9%</b> |        |        | <b>Total</b>             | <b>35,432</b> | <b>-25.7%</b> | <b>-9.9%</b> |

  

| Capital Outlay |     |      |       | % Chng | 5 Year | Insurance              |     |      |       |
|----------------|-----|------|-------|--------|--------|------------------------|-----|------|-------|
| Radios         | 719 | 7.6% | 57.0% |        |        | Property (Garage Only) | 161 | 3.9% | 11.1% |

Total Operating Costs 380,424 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          | 76,398        |          | -1.2%       | -6.1%        | To/From School          |               |          |              | -100.0%     |
| Spcl.To/From School     | 6,486         |          | 0.2%        | -15.4%       | Spcl.To/From School     |               |          |              | -100.0%     |
| Field Trips             |               |          |             |              | Field Trips             | 3,443         |          | -38.0%       | 8.3%        |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 14,272        |          | 8.1%         | 2.6%        |
| Shuttle Trips           | 920           |          | 131.7%      | 78.6%        | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 1,214         |          | 133.9%      | -1.5%        | Summer Programs         | 510           |          | 8.5%         | 4.4%        |
| Other                   | 365           |          |             |              | Other                   |               |          |              | 79.0%       |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>85,383</b> |          | <b>0.8%</b> | <b>-5.1%</b> | <b>Total</b>            | <b>18,225</b> |          | <b>-5.2%</b> | <b>1.0%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 380,424        | 5.7%         | 0.5%        | 0.8%             |
| Total Miles                        | 103,608        | -0.3%        | -4.2%       | 0.4%             |
| Reimbursement Factor               | 3.6718         |              |             |                  |
| Reimbursable Operating Costs       | 313,509        | 6.8%         | -0.3%       | 0.8%             |
| Reimbursement Received             | 1,656          | 187.5%       | 33.7%       | 1.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 311,853        | 6.5%         | -0.4%       | 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                    | 3,119          | 87.6%        | -5.0%       | 0.8%             |
| Depreciation                       | 71,709         | 4.1%         | 2.9%        | 1.2%             |
| Support Vehicle Mileage Cost       | 4,584          | 43.3%        | 9.9%        | 2.2%             |
| <b>Total Reimbursement Cost</b>    | <b>391,265</b> | <b>6.7%</b>  | <b>0.2%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>      | <b>2.7%</b>  | <b>0.8%</b> |                  |
| <b>Reimbursement</b>               | <b>249,201</b> | <b>9.6%</b>  | <b>1.0%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>23</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>87,809</b>  | <b>-3.5%</b> | <b>0.0%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>337,033</b> | <b>5.9%</b>  | <b>0.7%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,195              | 15         | 4.55              | 3.72               | 0.119                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 10         | -9.1%             | 0.2%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 0.0%              | 0.7%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 10         | 11.1%             | 0.2%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 576 of which 207 or 35.9% are safety based resulting in 48.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 371 - PAYETTE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |               |              |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|---------------|--------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year        |              |
| Bus Drivers           | 129,387        | -0.2%        | -2.0%        | Life Insurance       | 881           | -6.0%         | -3.2%        |
| Bus Assistants        |                |              |              | Health Insurance     | 41,234        | -14.4%        | -3.5%        |
| Technicians           | 31,501         | -0.2%        | 1.9%         | Physicals            | 1,936         | -46.1%        | 12.2%        |
| Transportation Super. | 34,122         | 0.0%         | 1.9%         | Workers Compensation | 5,714         | -27.6%        | -11.0%       |
| Dr. Trainers/Coord.   |                |              |              | FICA                 | 13,931        | 1.4%          | -1.4%        |
| Dispatcher/Secretary  | 1,612          | 6.5%         | 3.4%         | PERSI                | 19,649        | -6.0%         | 0.0%         |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 2,013         | -6.0%         | -3.3%        |
|                       |                |              |              | Other Benefits       |               |               |              |
| <b>Total</b>          | <b>196,622</b> | <b>-0.1%</b> | <b>-0.8%</b> | <b>Total</b>         | <b>85,358</b> | <b>-12.4%</b> | <b>-3.0%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 27,643        | -34.5%        | -11.5%       |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | 471.8%       |
| Contract Repairs/Maint | 6,377         | 79.9%        | 71.3%        | Shop Materials & Parts   | 17,269        | -48.7%        | -0.2%        |
| Utilities-Bus Garage   | 4,836         | -5.8%        | -1.3%        | Office                   | 433           | -16.1%        | -4.8%        |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | 470.8%       |
| Travel Expenses        | 302           | 2.0%         | -4.7%        | Coveralls, Rags, Laundry |               |               | 26.1%        |
| Other Expenses         |               |              |              | Hand Tools               | 500           | 25.0%         | 23.6%        |
| <b>Total</b>           | <b>11,515</b> | <b>28.3%</b> | <b>13.1%</b> | <b>Total</b>             | <b>45,845</b> | <b>-40.3%</b> | <b>-8.8%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |      |
|----------------|--|--------|--------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |      |
| Radios         |  |        |        | Property (Garage Only) | 180    | 5.9%   | 8.2% |

Total Operating Costs 339,520 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          | 68,827        |          | 7.4%        | -2.8%        | To/From School          |               |          | -100.0%       | -24.5%       |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |               |          |               | -100.0%      |
| Field Trips             |               |          |             |              | Field Trips             | 12,862        |          | 3.3%          | 4.3%         |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 12,561        |          | 20.6%         | -1.8%        |
| Shuttle Trips           | 2,335         |          | 164.1%      | 25.7%        | Shuttle Trips           |               |          |               |              |
| Summer Programs         | 1,641         |          | -10.9%      | 5.2%         | Summer Programs         |               |          |               |              |
| Other                   |               |          |             |              | Other                   |               |          |               | 95.5%        |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>72,803</b> |          | <b>8.9%</b> | <b>-2.3%</b> | <b>Total</b>            | <b>25,423</b> |          | <b>-13.6%</b> | <b>-4.2%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 339,520        | -10.7%       | -2.8%        | 0.7%             |
| Total Miles                        | 98,226         | 2.0%         | -3.0%        | 0.4%             |
| Reimbursement Factor               | 3.4565         |              |              |                  |
| Reimbursable Operating Costs       | 251,644        | -4.7%        | -2.4%        | 0.6%             |
| Reimbursement Received             | 2,712          | -8.1%        | -5.1%        | 1.7%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 248,932        | -4.6%        | -2.4%        | 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                    | 0              | -100.0%      | -19.9%       | 0.0%             |
| Depreciation                       | 76,238         | 2.3%         | 3.5%         | 1.3%             |
| Support Vehicle Mileage Cost       | 651            | 33.7%        | -1.6%        | 0.3%             |
| <b>Total Reimbursement Cost</b>    | <b>325,821</b> | <b>-3.4%</b> | <b>-1.3%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>-0.2%</b> | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>206,806</b> | <b>-3.6%</b> | <b>-0.6%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>19</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>78,595</b>  | <b>-0.4%</b> | <b>-1.0%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>285,420</b> | <b>-2.8%</b> | <b>-0.7%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,555              | 16         | 4.48              | 3.72               | 0.119                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 8          | 0.0%              | -2.2%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -100.0%            | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 9          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 603 of which 461 or 76.5% are safety based resulting in 38.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 372 - NEW PLYMOUTH DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng  | 5 Year | Benefits             |               |             |              | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|---------|--------|----------------------|---------------|-------------|--------------|--------|--------|
| Bus Drivers           | 102,053        | 8.1%        | 0.5%        |         |        | Life Insurance       | 645           | -3.3%       | -5.7%        |        |        |
| Bus Assistants        |                |             |             |         |        | Health Insurance     | 23,029        | -8.2%       | 2.6%         |        |        |
| Technicians           | 38,048         | 3.0%        | 2.0%        |         |        | Physicals            | 915           | -26.8%      | 3.3%         |        |        |
| Transportation Super. | 34,524         | 3.0%        | 1.5%        |         |        | Workers Compensation | 8,416         | 5.1%        | -3.2%        |        |        |
| Dr. Trainers/Coord.   |                |             |             |         |        | FICA                 | 12,862        | 8.0%        | 0.8%         |        |        |
| Dispatcher/Secretary  |                |             |             |         |        | PERSI                | 17,536        | -6.3%       | -0.7%        |        |        |
| Other Program Staff   |                |             |             | -100.0% |        | PERSI Sick Leave     | 2,025         | 833.2%      | 146.6%       |        |        |
|                       |                |             |             |         |        | Other Benefits       | 1,251         | 144.8%      | 6.7%         |        |        |
| <b>Total</b>          | <b>174,625</b> | <b>5.9%</b> | <b>0.6%</b> |         |        | <b>Total</b>         | <b>66,679</b> | <b>0.5%</b> | <b>-0.3%</b> |        |        |

  

| Purchased Services     |               |               |              | % Chng | 5 Year | Supplies                 |               |              |              | % Chng | 5 Year |
|------------------------|---------------|---------------|--------------|--------|--------|--------------------------|---------------|--------------|--------------|--------|--------|
| Leasing School Buses   |               |               |              |        |        | Fuel                     | 26,416        | -28.3%       | -10.7%       |        |        |
| Equipment Rental       |               |               |              |        |        | Oil & Lubricants         |               |              | 3310.7%      |        |        |
| Contract Repairs/Maint | 10,350        | -50.2%        | 129.5%       |        |        | Shop Materials & Parts   | 16,350        | 139.9%       | 37.3%        |        |        |
| Utilities-Bus Garage   | 9,018         | 57.7%         | 11.7%        |        |        | Office                   | 128           | 52.4%        | 79.2%        |        |        |
| Bus Routing Software   |               |               |              |        |        | Cleaning                 |               |              | 21.0%        |        |        |
| Travel Expenses        | 378           | -8.3%         | 11.1%        |        |        | Coveralls, Rags, Laundry |               |              | 62.2%        |        |        |
| Other Expenses         |               |               |              |        |        | Hand Tools               | 500           | 90.8%        | 56.7%        |        |        |
| <b>Total</b>           | <b>19,746</b> | <b>-26.6%</b> | <b>23.9%</b> |        |        | <b>Total</b>             | <b>43,394</b> | <b>-1.4%</b> | <b>-4.6%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |     |      |      | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|-----|------|------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) | 104 | 0.0% | 8.5% |        |        |

Total Operating Costs 304,548 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          | 58,900        |          | 0.3%        | -3.5%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |               |          |              |             |
| Field Trips             |               |          |             |              | Field Trips             | 6,116         |          | 59.2%        | 6.2%        |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 17,890        |          | 20.1%        | 4.8%        |
| Shuttle Trips           | 83            |          | -17.8%      | 459.9%       | Shuttle Trips           |               |          |              |             |
| Summer Programs         | 4,137         |          | 37.3%       | 4.2%         | Summer Programs         |               |          |              |             |
| Other                   |               |          |             |              | Other                   | 334           |          | 1755.6%      | 314.6%      |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>63,120</b> |          | <b>2.1%</b> | <b>-3.2%</b> | <b>Total</b>            | <b>24,340</b> |          | <b>29.8%</b> | <b>4.2%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 304,548        | 0.7%         | -0.3%        | 0.7%             |
| Total Miles                        | 87,460         | 8.5%         | -1.5%        | 0.3%             |
| Reimbursement Factor               | 3.4821         |              |              |                  |
| Reimbursable Operating Costs       | 219,790        | -5.2%        | -1.9%        | 0.6%             |
| Reimbursement Received             | 0              |              | -98.2%       | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 219,790        | -5.2%        | -1.9%        | 0.6%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 1,341          |              | -100.0%      | 0.3%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 1,091          | 0.8%         | -0.3%        | 0.3%             |
| Depreciation                       | 17,326         | -16.7%       | -9.1%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>239,548</b> | <b>-5.6%</b> | <b>-2.6%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>-0.6%</b> | <b>0.6%</b>  |                  |
| <b>Reimbursement</b>               | <b>146,080</b> | <b>-6.2%</b> | <b>-2.0%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>17</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>67,884</b>  | <b>1.5%</b>  | <b>1.5%</b>  | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>213,981</b> | <b>-3.9%</b> | <b>-1.0%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 977                | 10         | 3.76              | 3.72               | 0.098                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | 0.5%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | 0.7%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 386 of which 51 or 13.2% are safety based resulting in 39.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 373 - FRUITLAND DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | Benefits             |                |              |             |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng      | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 162,748        | 9.4%        | 4.9%        | Life Insurance       | 517            | 6.4%         | -0.5%       |
| Bus Assistants        | 10,874         | 166.6%      | 166.6%      | Health Insurance     | 61,473         | -6.6%        | 3.1%        |
| Technicians           | 32,338         | 2.8%        | 1.6%        | Physicals            | 1,585          | 69.2%        | 18.9%       |
| Transportation Super. | 41,277         | 11.7%       | 4.9%        | Workers Compensation | 11,307         | -6.9%        | 6.7%        |
| Dr. Trainers/Coord.   | 26             | -99.7%      | -19.9%      | FICA                 | 17,443         | 6.2%         | 4.7%        |
| Dispatcher/Secretary  |                |             |             | PERSI                | 23,758         | 10.4%        | 8.7%        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 2,435          | -13.8%       | 49.8%       |
|                       |                |             |             | Other Benefits       |                | -100.0%      | -4.2%       |
| <b>Total</b>          | <b>247,263</b> | <b>6.9%</b> | <b>4.2%</b> | <b>Total</b>         | <b>118,518</b> | <b>-2.9%</b> | <b>3.6%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 35,528        | -34.1%        | -8.9%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | -23.5%       |
| Contract Repairs/Maint | 25,757        | 51.0%        | 699.4%       | Shop Materials & Parts   | 24,419        | 7.8%          | 10.5%        |
| Utilities-Bus Garage   | 9,246         | 2.0%         | -0.5%        | Office                   |               | -100.0%       | -8.6%        |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | -56.0%       |
| Travel Expenses        |               | -100.0%      | -6.7%        | Coveralls, Rags, Laundry |               |               |              |
| Other Expenses         |               |              |              | Hand Tools               | 500           | 25.0%         | 17.8%        |
| <b>Total</b>           | <b>35,003</b> | <b>29.8%</b> | <b>44.8%</b> | <b>Total</b>             | <b>60,447</b> | <b>-21.7%</b> | <b>-5.4%</b> |

  

| Capital Outlay |  |         |         | Insurance              |        |        |      |
|----------------|--|---------|---------|------------------------|--------|--------|------|
|                |  | % Chng  | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  | -100.0% | -100.0% | Property (Garage Only) | 352    | 9.0%   | 6.4% |

Total Operating Costs 461,583 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          | 81,952        |          | -4.4%        | -1.6%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |               |          |              |              |
| Field Trips             |               |          |              |              | Field Trips             | 4,079         |          | -2.5%        | -28.0%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 27,527        |          | -6.3%        | 9.7%         |
| Shuttle Trips           | 200           |          |              |              | Shuttle Trips           |               |          |              |              |
| Summer Programs         | 106           |          |              |              | Summer Programs         |               |          | -100.0%      | -100.0%      |
| Other                   |               |          |              |              | Other                   |               |          |              | -100.0%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>82,258</b> |          | <b>-4.0%</b> | <b>-1.5%</b> | <b>Total</b>            | <b>31,606</b> |          | <b>-6.0%</b> | <b>-0.2%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 461,583        | 0.8%         | 3.0%        | 1.0%             |
| Total Miles                        | 113,864        | -4.6%        | -1.2%       | 0.4%             |
| Reimbursement Factor               | 4.0538         |              |             |                  |
| Reimbursable Operating Costs       | 333,457        | 1.4%         | 2.6%        | 0.8%             |
| Reimbursement Received             | 0              |              |             | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 333,457        | 1.4%         | 2.6%        | 0.8%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 0              |              | -69.0%      | 0.0%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 0              |              |             | 0.0%             |
| Assessment Fees                    | 1,515          | 7.2%         | 2.4%        | 0.4%             |
| Depreciation                       | 70,681         | 61.3%        | 16.1%       | 1.2%             |
| Support Vehicle Mileage Cost       | 0              |              | -95.6%      | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>405,653</b> | <b>8.4%</b>  | <b>3.8%</b> | <b>0.5%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>3.7%</b>  | <b>0.9%</b> |                  |
| <b>Reimbursement</b>               | <b>252,112</b> | <b>12.4%</b> | <b>4.8%</b> | <b>0.5%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>20</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>82,674</b>  | <b>2.8%</b>  | <b>1.6%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>334,806</b> | <b>9.9%</b>  | <b>3.9%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,712              | 19         | 4.91              | 3.72               | 572 813                         | 0                  |
|                    |            |                   |                    | 0.133 0.104                     |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 9          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 5          | 0.0%              | 0.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 12         | 0.0%              | 3.8%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 707 of which 86 or 12.2% are safety based resulting in 41.3% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 381 - AMERICAN FALLS JOINT DISTRICT

Schedule Used - Combination District/Contracted

| Salaries              |                |             |              | % Chng | 5 Year | Benefits             |                |             |             |
|-----------------------|----------------|-------------|--------------|--------|--------|----------------------|----------------|-------------|-------------|
| Bus Drivers           | 154,322        | 4.3%        | 2.9%         |        |        | Life Insurance       | 758            | -0.3%       | -5.6%       |
| Bus Assistants        |                |             | -24.1%       |        |        | Health Insurance     | 47,602         | 3.1%        | 6.8%        |
| Technicians           | 39,612         | 4.6%        | 3.4%         |        |        | Physicals            | 1,275          | 4.1%        | 7.9%        |
| Transportation Super. | 50,028         | 1.9%        | -8.6%        |        |        | Workers Compensation | 12,804         | -7.7%       | 3.6%        |
| Dr. Trainers/Coord.   |                |             |              |        |        | FICA                 | 19,452         | 4.5%        | -0.6%       |
| Dispatcher/Secretary  | 23,276         | 4.3%        | 4.2%         |        |        | PERSI                | 26,640         | 2.6%        | 2.7%        |
| Other Program Staff   |                |             |              |        |        | PERSI Sick Leave     | 2,730          | 2.6%        | 0.7%        |
|                       |                |             |              |        |        | Other Benefits       | 1,978          |             | 957.4%      |
| <b>Total</b>          | <b>267,238</b> | <b>3.9%</b> | <b>-0.9%</b> |        |        | <b>Total</b>         | <b>113,239</b> | <b>3.6%</b> | <b>3.8%</b> |

  

| Purchased Services     |               |               |             | % Chng | 5 Year | Supplies                 |               |               |               |
|------------------------|---------------|---------------|-------------|--------|--------|--------------------------|---------------|---------------|---------------|
| Leasing School Buses   |               |               |             |        |        | Fuel                     | 56,248        | -16.5%        | -10.4%        |
| Equipment Rental       |               |               |             |        |        | Oil & Lubricants         |               |               | 67.9%         |
| Contract Repairs/Maint | 12,442        | -21.5%        | 31.2%       |        |        | Shop Materials & Parts   | 23,156        | -37.4%        | -14.1%        |
| Utilities-Bus Garage   | 10,573        | 1.9%          | -3.1%       |        |        | Office                   | 181           | 151.4%        | 2.6%          |
| Bus Routing Software   |               |               |             |        |        | Cleaning                 |               |               | -64.5%        |
| Travel Expenses        | 1,885         | -24.3%        | -1.4%       |        |        | Coveralls, Rags, Laundry |               |               | -42.8%        |
| Other Expenses         |               |               |             |        |        | Hand Tools               | 500           | 66.1%         | 18.5%         |
| <b>Total</b>           | <b>24,900</b> | <b>-13.3%</b> | <b>6.0%</b> |        |        | <b>Total</b>             | <b>80,085</b> | <b>-23.5%</b> | <b>-12.9%</b> |

  

| Capital Outlay |  |  |         | % Chng | 5 Year | Insurance              |     |      |       |
|----------------|--|--|---------|--------|--------|------------------------|-----|------|-------|
| Radios         |  |  | -100.0% |        |        | Property (Garage Only) | 330 | 0.0% | 49.8% |

Total Operating Costs 485,792 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          | 165,103        | 16,159        | -1.1%        | -1.3%        | To/From School          |               |          |              |             |
| Spcl.To/From School     |                |               |              |              | Spcl.To/From School     | 6,772         |          |              |             |
| Field Trips             |                |               |              |              | Field Trips             | 20,119        |          | 10.4%        | -1.8%       |
| Extracurricular Act.    |                |               |              |              | Extracurricular Act.    | 25,069        |          | 11.9%        | 3.7%        |
| Shuttle Trips           |                |               |              | -70.5%       | Shuttle Trips           | 274           |          | -5.5%        | -33.1%      |
| Summer Programs         |                |               | -100.0%      | 82.0%        | Summer Programs         |               |          |              |             |
| Other                   |                |               |              |              | Other                   | 271           |          | -17.4%       | 18.8%       |
| Non-conforming Vehicles |                |               |              |              | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>165,103</b> | <b>16,159</b> | <b>-6.0%</b> | <b>-1.3%</b> | <b>Total</b>            | <b>52,505</b> |          | <b>27.3%</b> | <b>3.8%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 485,792        | -2.9%         | -3.0%        | 1.0%             |
| Total Miles                        | 233,767        | -0.1%         | -0.5%        | 0.9%             |
| Reimbursement Factor               | 2.2324         |               |              |                  |
| Reimbursable Operating Costs       | 368,576        | -9.1%         | -3.8%        | 0.9%             |
| Reimbursement Received             | 480            | 0.0%          | 68.9%        | 0.3%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 368,096        | -9.1%         | -3.8%        | 0.9%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               |              | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 75,551         | -8.7%         | 0.2%         | 0.2%             |
| Assessment Fees                    | 2,576          | 10.3%         | 0.5%         | 0.7%             |
| Depreciation                       | 90,744         | -16.7%        | 0.2%         | 1.5%             |
| Support Vehicle Mileage Cost       | 1,610          | -25.2%        | -2.3%        | 0.8%             |
| <b>Total Reimbursement Cost</b>    | <b>538,577</b> | <b>-10.4%</b> | <b>-2.8%</b> | <b>0.6%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>-1.2%</b>  | <b>0.1%</b>  |                  |
| <b>Reimbursement</b>               | <b>335,097</b> | <b>-11.5%</b> | <b>-2.6%</b> | <b>0.6%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>26</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>138,846</b> | <b>0.5%</b>   | <b>0.8%</b>  | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>473,969</b> | <b>-8.3%</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 |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 1,467           | 20         | 2.96 3.72         | 1,202 813          | 0.133 0.104             | 1                  |

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips     | 0 |
|-------------|--------|--------|---------------------------------|---|
| AM          | 12     | -7.7%  | -4.2%                           | 0 |
| Midday      | 4      | 0.0%   | 1.7%                            | 0 |
| PM          | 12     | -7.7%  | -1.5%                           | 0 |
|             |        |        | Non-Reimbursable Academic Trips | 0 |
|             |        |        | Non-Reimbursable Athletic Trips | 0 |
|             |        |        | Total Trips                     | 0 |

Number of students riding buses to OR from school daily 446 of which 137 or 30.7% are safety based resulting in 30.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 382 - ROCKLAND DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |               |             | Benefits             |              |              |             |
|-----------------------|---------------|---------------|-------------|----------------------|--------------|--------------|-------------|
|                       |               | % Chng        | 5 Year      |                      | % Chng       | 5 Year       |             |
| Bus Drivers           | 11,248        | -23.2%        | -2.2%       | Life Insurance       | 10           | -9.1%        | 10.9%       |
| Bus Assistants        |               |               |             | Health Insurance     | 972          | -11.4%       | 18.2%       |
| Technicians           | 2,040         | 2.0%          | 14.8%       | Physicals            | 1,095        | 43.1%        | 26.5%       |
| Transportation Super. | 3,276         | 15.6%         | 5.1%        | Workers Compensation | 834          | 2.1%         | 1.9%        |
| Dr. Trainers/Coord.   |               |               |             | FICA                 | 1,362        | -14.1%       | 1.2%        |
| Dispatcher/Secretary  |               |               |             | PERSI                | 1,877        | 3.9%         | -1.1%       |
| Other Program Staff   | 1,260         | 0.0%          | 0.0%        | PERSI Sick Leave     | 198          | -1.5%        | 3.4%        |
|                       |               |               |             | Other Benefits       | 718          | 680.4%       | 171.0%      |
| <b>Total</b>          | <b>17,824</b> | <b>-14.1%</b> | <b>0.8%</b> | <b>Total</b>         | <b>7,066</b> | <b>10.9%</b> | <b>8.7%</b> |

  

| Purchased Services     |               |               |              | Supplies                 |               |               |              |
|------------------------|---------------|---------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng        | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |               |              | Fuel                     | 6,765         | -51.2%        | -9.6%        |
| Equipment Rental       |               |               |              | Oil & Lubricants         |               |               | -50.2%       |
| Contract Repairs/Maint | 5,544         | -34.8%        | 65.7%        | Shop Materials & Parts   | 7,188         | -22.8%        | 11.5%        |
| Utilities-Bus Garage   | 6,051         | 30.7%         | 9.9%         | Office                   |               |               |              |
| Bus Routing Software   |               |               |              | Cleaning                 |               |               |              |
| Travel Expenses        | 766           | -44.8%        | 3.6%         | Coveralls, Rags, Laundry |               |               |              |
| Other Expenses         |               |               |              | Hand Tools               | 85            | -77.8%        | 136.9%       |
| <b>Total</b>           | <b>12,361</b> | <b>-14.8%</b> | <b>19.2%</b> | <b>Total</b>             | <b>14,038</b> | <b>-40.4%</b> | <b>-7.6%</b> |

  

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

Total Operating Costs 51,289 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          | 23,583        |          | 10.0%        | -2.4%        | To/From School          |              |          |               |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |               |              |
| Field Trips             |               |          |              |              | Field Trips             | 1,551        |          | -2.9%         | -40.9%       |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 3,191        |          | -80.1%        | -7.5%        |
| Shuttle Trips           |               |          |              |              | Shuttle Trips           |              |          |               |              |
| Summer Programs         |               |          |              |              | Summer Programs         |              |          |               |              |
| Other                   |               |          |              |              | Other                   |              |          |               |              |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |               |              |
| <b>Total</b>            | <b>23,583</b> |          | <b>10.0%</b> | <b>-2.4%</b> | <b>Total</b>            | <b>4,742</b> |          | <b>-73.1%</b> | <b>-6.6%</b> |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 51,289        | -21.3%       | 0.2%         | 0.1%             |
| Total Miles                        | 28,325        | -27.5%       | -5.7%        | 0.1%             |
| Reimbursement Factor               | 1.8107        |              |              |                  |
| Reimbursable Operating Costs       | 42,702        | 19.4%        | 3.8%         | 0.1%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 42,702        | 19.4%        | 3.8%         | 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                    | 230           | -1.3%        | 4.1%         | 0.1%             |
| Depreciation                       | 10,727        | -16.7%       | 26.0%        | 0.2%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>53,659</b> | <b>9.8%</b>  | <b>4.6%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>     | <b>-2.0%</b> | <b>1.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>35,494</b> | <b>7.6%</b>  | <b>6.1%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>9,132</b>  | <b>-1.9%</b> | <b>-0.5%</b> | <b>0.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>44,628</b> | <b>5.5%</b>  | <b>4.3%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 177                | 5          | 2.27 3.72         | 668 813            | 0.142 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -5.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | 0.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | 10.0%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 80 of which 26 or 32.5% are safety based resulting in 45.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 383 - ARBON ELEMENTARY DISTRICT

Schedule Used - Combination District/Contracted

| Salaries              |               |               |              | % Chng | 5 Year | Benefits             |               |               |              | % Chng | 5 Year |
|-----------------------|---------------|---------------|--------------|--------|--------|----------------------|---------------|---------------|--------------|--------|--------|
| Bus Drivers           | 6,992         | -49.8%        | -12.5%       |        |        | Life Insurance       |               |               |              |        |        |
| Bus Assistants        |               |               |              |        |        | Health Insurance     | 9,627         | -39.7%        | -4.7%        |        |        |
| Technicians           | 3,496         | -49.8%        | 36.7%        |        |        | Physicals            | 471           | 22.3%         | 12.3%        |        |        |
| Transportation Super. | 319           | 16.8%         | 33.8%        |        |        | Workers Compensation | 518           | -49.7%        | -6.4%        |        |        |
| Dr. Trainers/Coord.   |               |               |              |        |        | FICA                 | 826           | -49.0%        | -6.5%        |        |        |
| Dispatcher/Secretary  |               |               |              |        |        | PERSI                |               |               |              |        |        |
| Other Program Staff   |               |               |              |        |        | PERSI Sick Leave     |               |               |              |        |        |
|                       |               |               |              |        |        | Other Benefits       | 61            |               |              |        |        |
| <b>Total</b>          | <b>10,807</b> | <b>-49.0%</b> | <b>-6.8%</b> |        |        | <b>Total</b>         | <b>11,503</b> | <b>-39.5%</b> | <b>-4.8%</b> |        |        |

  

| Purchased Services     |              |               |              | % Chng | 5 Year | Supplies                 |              |              |              | % Chng | 5 Year |
|------------------------|--------------|---------------|--------------|--------|--------|--------------------------|--------------|--------------|--------------|--------|--------|
| Leasing School Buses   |              |               |              |        |        | Fuel                     | 3,559        | 26.3%        | -2.1%        |        |        |
| Equipment Rental       |              |               |              |        |        | Oil & Lubricants         |              |              | -12.8%       |        |        |
| Contract Repairs/Maint | 1,638        | 2.1%          | 11.2%        |        |        | Shop Materials & Parts   |              | -100.0%      | 247.0%       |        |        |
| Utilities-Bus Garage   |              |               |              |        |        | Office                   |              |              |              |        |        |
| Bus Routing Software   |              |               |              |        |        | Cleaning                 |              |              |              |        |        |
| Travel Expenses        | 10           | -96.1%        | -3.0%        |        |        | Coveralls, Rags, Laundry |              |              |              |        |        |
| Other Expenses         |              |               |              |        |        | Hand Tools               |              |              |              |        |        |
| <b>Total</b>           | <b>1,648</b> | <b>-11.5%</b> | <b>11.9%</b> |        |        | <b>Total</b>             | <b>3,559</b> | <b>23.0%</b> | <b>-0.4%</b> |        |        |

  

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

Total Operating Costs 27,517 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          | 12,238        | 8,981        | 14.3%        | 4.8%        | To/From School          |            |          |               |              |
| Spcl.To/From School     |               |              |              | -100.0%     | Spcl.To/From School     |            |          |               |              |
| Field Trips             |               |              |              |             | Field Trips             | 731        |          | 43.3%         | 17.9%        |
| Extracurricular Act.    |               |              |              |             | Extracurricular Act.    |            |          | -100.0%       | -9.4%        |
| Shuttle Trips           |               |              |              |             | Shuttle Trips           |            |          |               |              |
| Summer Programs         |               |              |              |             | Summer Programs         |            |          |               |              |
| Other                   |               |              |              |             | Other                   |            |          |               | -100.0%      |
| Non-conforming Vehicles |               |              |              |             | Non-conforming Vehicles |            |          |               |              |
| <b>Total</b>            | <b>12,238</b> | <b>8,981</b> | <b>14.3%</b> | <b>4.7%</b> | <b>Total</b>            | <b>731</b> |          | <b>-32.0%</b> | <b>-2.3%</b> |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 27,517        | -38.8%       | -6.7%        | 0.1%             |
| Total Miles                        | 21,950        | 11.7%        | 4.1%         | 0.1%             |
| Reimbursement Factor               | 2.1218        |              |              |                  |
| Reimbursable Operating Costs       | 25,967        | -38.9%       | -6.7%        | 0.1%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 25,967        | -38.9%       | -6.7%        | 0.1%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 0             |              |              | 0.0%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 24,593        |              |              | 0.1%             |
| Assessment Fees                    | 268           | 5.5%         | 4.5%         | 0.1%             |
| Depreciation                       | 2,495         | -16.7%       | -16.7%       | 0.0%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>53,323</b> | <b>16.6%</b> | <b>2.9%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>     | <b>-1.6%</b> | <b>1.8%</b>  |                  |
| <b>Reimbursement</b>               | <b>33,295</b> | <b>14.7%</b> | <b>4.9%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>5</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>20,608</b> | <b>5.0%</b>  | <b>12.0%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>53,908</b> | <b>10.8%</b> | <b>6.5%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 18                 | 2          | 2.50 3.72         | 3,121 813          | 0.296 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -10.0%             | 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 17 of which 0 or 0.0% are safety based resulting in 94.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 391 - KELLOGG JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |             | % Chng               | 5 Year         | Benefits    |             |  |  | % Chng | 5 Year |
|-----------------------|----------------|-------------|-------------|----------------------|----------------|-------------|-------------|--|--|--------|--------|
| Bus Drivers           | 242,514        | -0.9%       | -0.8%       | Life Insurance       | 1,176          | 0.1%        | -0.7%       |  |  |        |        |
| Bus Assistants        | 10,782         | -5.7%       | 35.5%       | Health Insurance     | 113,942        | 1.9%        | 1.4%        |  |  |        |        |
| Technicians           | 90,958         | 4.9%        | 6.1%        | Physicals            | 3,587          | -8.2%       | 11.9%       |  |  |        |        |
| Transportation Super. | 20,649         | 27.1%       | 6.4%        | Workers Compensation | 15,231         | -9.3%       | -4.2%       |  |  |        |        |
| Dr. Trainers/Coord.   |                |             |             | FICA                 | 27,058         | 2.4%        | 1.0%        |  |  |        |        |
| Dispatcher/Secretary  | 33,206         | 5.9%        | 1.3%        | PERSI                | 31,792         | 0.7%        | 2.6%        |  |  |        |        |
| Other Program Staff   |                |             |             | PERSI Sick Leave     | 3,539          | 0.7%        | 0.9%        |  |  |        |        |
|                       |                |             |             | Other Benefits       | 511            | 3.4%        | 1.4%        |  |  |        |        |
| <b>Total</b>          | <b>398,109</b> | <b>2.0%</b> | <b>1.3%</b> | <b>Total</b>         | <b>196,836</b> | <b>0.6%</b> | <b>0.9%</b> |  |  |        |        |

  

| Purchased Services     |               |               |             | % Chng                   | 5 Year         | Supplies      |              |  |  | % Chng | 5 Year |
|------------------------|---------------|---------------|-------------|--------------------------|----------------|---------------|--------------|--|--|--------|--------|
| Leasing School Buses   |               |               |             | Fuel                     | 46,924         | -37.1%        | -12.8%       |  |  |        |        |
| Equipment Rental       |               |               |             | Oil & Lubricants         |                |               | -5.6%        |  |  |        |        |
| Contract Repairs/Maint | 4,383         | -33.0%        | 28.8%       | Shop Materials & Parts   | 58,479         | 9.0%          | 6.7%         |  |  |        |        |
| Utilities-Bus Garage   | 20,256        | -1.8%         | 0.2%        | Office                   | 433            | 89.1%         | 22.5%        |  |  |        |        |
| Bus Routing Software   | 775           |               |             | Cleaning                 |                |               |              |  |  |        |        |
| Travel Expenses        | 4,349         | -29.4%        | 18.5%       | Coveralls, Rags, Laundry |                |               | -38.6%       |  |  |        |        |
| Other Expenses         |               |               |             | Hand Tools               | 1,095          | 25.9%         | 45.8%        |  |  |        |        |
| <b>Total</b>           | <b>29,763</b> | <b>-10.7%</b> | <b>0.5%</b> | <b>Total</b>             | <b>106,931</b> | <b>-17.3%</b> | <b>-5.9%</b> |  |  |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance |  |                        |     | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|-----------|--|------------------------|-----|--------|--------|
| Radios         |  |  |  |        |        |           |  | Property (Garage Only) | 278 | 0.4%   | 32.6%  |

Total Operating Costs 731,917 which is 1.6% of statewide total.

| Reimbursable Miles      | District       | Contract | % Chng       | 5 Year      | Non-Reimbursable Miles  | District      | Contract | % Chng       | 5 Year       |
|-------------------------|----------------|----------|--------------|-------------|-------------------------|---------------|----------|--------------|--------------|
| To/From School          | 180,228        |          | -6.3%        | 0.4%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |                |          |              |             | Spcl.To/From School     |               |          |              |              |
| Field Trips             |                |          |              |             | Field Trips             |               |          | -100.0%      | -100.0%      |
| Extracurricular Act.    |                |          |              |             | Extracurricular Act.    | 33,346        |          | 21.9%        | 6.5%         |
| Shuttle Trips           | 1,001          |          | -33.7%       | -16.1%      | Shuttle Trips           |               |          |              |              |
| Summer Programs         |                |          |              |             | Summer Programs         |               |          | -100.0%      | 10.6%        |
| Other                   |                |          |              |             | Other                   | 134           |          |              | -62.7%       |
| Non-conforming Vehicles |                |          |              |             | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>181,229</b> |          | <b>-6.5%</b> | <b>0.1%</b> | <b>Total</b>            | <b>33,480</b> |          | <b>-3.7%</b> | <b>-1.1%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 731,917        | -2.3%        | -0.4%        | 1.6%             |
| Total Miles                        | 214,709        | -6.1%        | -0.2%        | 0.8%             |
| Reimbursement Factor               | 3.4089         |              |              |                  |
| Reimbursable Operating Costs       | 617,792        | -2.7%        | -0.1%        | 1.6%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 617,792        | -2.7%        | -0.1%        | 1.6%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 1,455          | 52.5%        | -9.9%        | 0.3%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 3,018          | 2.9%         | -34.2%       | 0.8%             |
| Depreciation                       | 99,277         | -2.1%        | -0.5%        | 1.6%             |
| Support Vehicle Mileage Cost       | 3,726          | 10.2%        | -1.1%        | 1.8%             |
| <b>Total Reimbursement Cost</b>    | <b>725,268</b> | <b>-2.5%</b> | <b>-0.1%</b> | <b>0.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>0.6%</b>  | <b>0.6%</b>  |                  |
| <b>Reimbursement</b>               | <b>457,050</b> | <b>-1.9%</b> | <b>0.4%</b>  | <b>0.8%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>457,050</b> |              | <b>2.3%</b>  | <b>0.8%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>36</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>141,560</b> | <b>0.0%</b>  | <b>-3.1%</b> | <b>0.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>598,646</b> | <b>-1.5%</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 |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 1,084           | 24         | 3.98              | 3.72               | 1,251 813               | 0.167 0.104        |

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips     | 0 |
|-------------|--------|--------|---------------------------------|---|
| AM          | -11.1% | -2.2%  | Non-Reimbursable Academic Trips | 0 |
| Midday      | 0.0%   | 8.3%   | Non-Reimbursable Athletic Trips | 0 |
| PM          | -5.6%  | -1.1%  | Total Trips                     | 0 |

Number of students riding buses to OR from school daily 576 of which 28 or 4.9% are safety based resulting in 53.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 392 - MULLAN DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |             | Benefits             |              |              |             |
|-----------------------|---------------|--------------|-------------|----------------------|--------------|--------------|-------------|
|                       |               | % Chng       | 5 Year      |                      | % Chng       | 5 Year       |             |
| Bus Drivers           | 15,387        | -4.8%        | 1.3%        | Life Insurance       | 31           | -22.5%       | 2.6%        |
| Bus Assistants        |               |              |             | Health Insurance     | 4,580        | -4.7%        | 3.8%        |
| Technicians           | 4,449         | -3.5%        | 1.5%        | Physicals            | 482          | 92.8%        | 4.6%        |
| Transportation Super. |               |              |             | Workers Compensation | 546          | -33.7%       | 3.1%        |
| Dr. Trainers/Coord.   |               |              |             | FICA                 | 1,451        | 0.1%         | 1.9%        |
| Dispatcher/Secretary  |               |              |             | PERSI                | 2,347        | -0.2%        | 5.0%        |
| Other Program Staff   | 894           |              | -100.0%     | PERSI Sick Leave     | 261          | -0.4%        | 3.3%        |
|                       |               |              |             | Other Benefits       |              |              |             |
| <b>Total</b>          | <b>20,730</b> | <b>-0.2%</b> | <b>1.9%</b> | <b>Total</b>         | <b>9,698</b> | <b>-2.8%</b> | <b>1.9%</b> |

  

| Purchased Services     |            |              |              | Supplies                 |               |              |             |
|------------------------|------------|--------------|--------------|--------------------------|---------------|--------------|-------------|
|                        |            | % Chng       | 5 Year       |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |            |              |              | Fuel                     | 4,199         | -41.7%       | -7.5%       |
| Equipment Rental       |            |              |              | Oil & Lubricants         |               |              | 156.1%      |
| Contract Repairs/Maint |            |              | 169.4%       | Shop Materials & Parts   | 10,013        | 249.7%       | 44.4%       |
| Utilities-Bus Garage   | 360        | 0.0%         | 38.7%        | Office                   |               |              |             |
| Bus Routing Software   |            |              |              | Cleaning                 |               |              |             |
| Travel Expenses        | 540        | 157.1%       | 1145.6%      | Coveralls, Rags, Laundry |               |              |             |
| Other Expenses         |            |              |              | Hand Tools               | 500           | 25.0%        | -58.3%      |
| <b>Total</b>           | <b>900</b> | <b>57.9%</b> | <b>72.5%</b> | <b>Total</b>             | <b>14,712</b> | <b>40.6%</b> | <b>6.8%</b> |

  

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

Total Operating Costs 46,040 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          | 3,434        |          |               | -29.2%        | To/From School          | 3,660         |          |              | -17.0%      |
| Spcl.To/From School     |              |          | -100.0%       | -100.0%       | Spcl.To/From School     |               |          | -100.0%      | -100.0%     |
| Field Trips             |              |          |               |               | Field Trips             | 726           |          | -25.1%       | -4.5%       |
| Extracurricular Act.    |              |          |               |               | Extracurricular Act.    | 3,549         |          | -35.5%       | -8.7%       |
| Shuttle Trips           |              |          |               |               | Shuttle Trips           |               |          |              | -100.0%     |
| Summer Programs         |              |          |               |               | Summer Programs         |               |          |              |             |
| Other                   |              |          |               |               | Other                   | 3,386         |          |              | -47.3%      |
| Non-conforming Vehicles |              |          |               |               | Non-conforming Vehicles |               |          |              |             |
| <b>Total</b>            | <b>3,434</b> |          | <b>-28.1%</b> | <b>-11.4%</b> | <b>Total</b>            | <b>11,321</b> |          | <b>12.0%</b> | <b>1.6%</b> |

Reimbursement Calculation

|                                    |               | % Chng        | 5 Year       | % of State Total |
|------------------------------------|---------------|---------------|--------------|------------------|
| Operating Costs                    | 46,040        | 10.2%         | 2.4%         | 0.1%             |
| Total Miles                        | 14,755        | -0.8%         | -3.0%        | 0.1%             |
| Reimbursement Factor               | 3.1203        |               |              |                  |
| Reimbursable Operating Costs       | 10,715        | -20.1%        | -6.5%        | 0.0%             |
| Reimbursement Received             | 0             |               | 50.0%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |               |              | 0.0%             |
| Adjusted Operating Costs           | 10,715        | -20.1%        | -6.4%        | 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                    | 126           | 57.5%         | 10.5%        | 0.0%             |
| Depreciation                       | 0             |               | -100.0%      | 0.0%             |
| Support Vehicle Mileage Cost       | 0             |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>10,841</b> | <b>-19.6%</b> | <b>-8.2%</b> | <b>0.0%</b>      |
| <b>Reimbursement Rate</b>          | <b>64</b>     | <b>8.4%</b>   | <b>0.4%</b>  |                  |
| <b>Reimbursement</b>               | <b>6,922</b>  | <b>-12.9%</b> | <b>-7.9%</b> | <b>0.0%</b>      |
| <b>Capped Reimbursement Amount</b> |               |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>4,845</b>  | <b>2.5%</b>   | <b>0.8%</b>  | <b>0.0%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>11,768</b> | <b>-7.2%</b>  | <b>-5.0%</b> | <b>0.0%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 102                | 3          | 3.12 3.72         | 630 813            | 0.557 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 1          | 0.0%              | 10.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 1          | 0.0%              | 10.0%              | 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 16.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 393 - WALLACE DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |              | Benefits             |               |               |              |
|-----------------------|----------------|--------------|--------------|----------------------|---------------|---------------|--------------|
|                       |                | % Chng       | 5 Year       |                      | % Chng        | 5 Year        |              |
| Bus Drivers           | 124,476        | -4.6%        | -2.0%        | Life Insurance       | 291           | 2.5%          | 3.6%         |
| Bus Assistants        | 5,277          | -25.1%       | 22.7%        | Health Insurance     | 23,801        | -13.0%        | -7.9%        |
| Technicians           | 28,700         | 0.0%         | -22.8%       | Physicals            | 1,213         | -9.1%         | 16.3%        |
| Transportation Super. | 10,891         | -9.9%        | -8.3%        | Workers Compensation | 5,519         | -25.7%        | -3.2%        |
| Dr. Trainers/Coord.   |                | -100.0%      | -47.0%       | FICA                 | 12,614        | -6.4%         | 2.6%         |
| Dispatcher/Secretary  |                |              | -95.3%       | PERSI                | 15,589        | -5.1%         | -4.0%        |
| Other Program Staff   |                |              |              | PERSI Sick Leave     | 1,597         | -5.2%         | -5.5%        |
|                       |                |              |              | Other Benefits       | 85            |               |              |
| <b>Total</b>          | <b>169,344</b> | <b>-5.5%</b> | <b>-2.2%</b> | <b>Total</b>         | <b>60,709</b> | <b>-10.7%</b> | <b>-5.7%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 21,230        | -46.2%        | -12.0%       |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | 18.1%        |
| Contract Repairs/Maint | 6,482         | 640.0%       | 138.0%       | Shop Materials & Parts   | 16,312        | 71.2%         | 104.9%       |
| Utilities-Bus Garage   | 17,368        | 19.8%        | 19.0%        | Office                   |               | -100.0%       | -12.2%       |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | 54.0%        |
| Travel Expenses        | 1,435         | -30.8%       | 18.3%        | Coveralls, Rags, Laundry |               |               | -61.0%       |
| Other Expenses         |               |              |              | Hand Tools               | 196           | -51.0%        | -9.7%        |
| <b>Total</b>           | <b>25,285</b> | <b>45.0%</b> | <b>17.1%</b> | <b>Total</b>             | <b>37,738</b> | <b>-23.6%</b> | <b>-7.8%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |       |
|----------------|--|--------|--------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |       |
| Radios         |  |        | 86.8%  | Property (Garage Only) | 727    | 0.0%   | -0.6% |

Total Operating Costs 293,803 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          | 67,566        |          | -16.9%        | -0.9%        | To/From School          |               |          |              |              |
| Spcl.To/From School     |               |          | -100.0%       | -44.7%       | Spcl.To/From School     |               |          |              | -100.0%      |
| Field Trips             |               |          |               |              | Field Trips             | 909           |          | 1415.0%      | 260.6%       |
| Extracurricular Act.    |               |          |               |              | Extracurricular Act.    | 17,091        |          | -10.7%       | -1.1%        |
| Shuttle Trips           |               |          | -100.0%       | -21.8%       | Shuttle Trips           |               |          |              | 32.6%        |
| Summer Programs         |               |          |               |              | Summer Programs         |               |          |              |              |
| Other                   |               |          |               |              | Other                   | 82            |          | -77.5%       | -27.3%       |
| Non-conforming Vehicles |               |          |               |              | Non-conforming Vehicles |               |          |              |              |
| <b>Total</b>            | <b>67,566</b> |          | <b>-21.0%</b> | <b>-1.8%</b> | <b>Total</b>            | <b>18,082</b> |          | <b>-7.6%</b> | <b>-6.0%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 293,803        | -6.6%         | -4.4%        | 0.6%             |
| Total Miles                        | 85,648         | -18.5%        | -2.9%        | 0.3%             |
| Reimbursement Factor               | 3.4304         |               |              |                  |
| Reimbursable Operating Costs       | 231,778        | -9.5%         | -3.5%        | 0.6%             |
| Reimbursement Received             | 0              |               |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 231,778        | -9.5%         | -3.5%        | 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                    | 1,319          | 7.0%          | -1.3%        | 0.3%             |
| Depreciation                       | 45,672         | -16.7%        | -1.4%        | 0.8%             |
| Support Vehicle Mileage Cost       | 409            | -37.6%        | -35.8%       | 0.2%             |
| <b>Total Reimbursement Cost</b>    | <b>279,178</b> | <b>-10.8%</b> | <b>-3.7%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>63</b>      | <b>2.1%</b>   | <b>1.1%</b>  |                  |
| <b>Reimbursement</b>               | <b>174,845</b> | <b>-8.9%</b>  | <b>-2.5%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>174,845</b> |               |              | <b>0.3%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>18</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>70,647</b>  | <b>-0.6%</b>  | <b>-0.3%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>245,510</b> | <b>-6.7%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 499                | 12         | 4.11              | 3.72               | 0.198                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | -12.5%            | -4.1%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | 0.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | -22.2%            | -1.2%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 250 of which 57 or 22.8% are safety based resulting in 50.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 394 - AVERY SCHOOL DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |               |              | % Chng | 5 Year | Benefits             |               |               |               | % Chng | 5 Year |
|-----------------------|---------------|---------------|--------------|--------|--------|----------------------|---------------|---------------|---------------|--------|--------|
| Bus Drivers           | 13,952        | -20.5%        | -1.3%        |        |        | Life Insurance       | 116           | -1.7%         | -1.9%         |        |        |
| Bus Assistants        |               | -100.0%       | -100.0%      |        |        | Health Insurance     | 10,189        | -20.6%        | -10.2%        |        |        |
| Technicians           |               |               | -100.0%      |        |        | Physicals            | 362           | -21.6%        | 16.7%         |        |        |
| Transportation Super. |               |               |              |        |        | Workers Compensation | 921           | 144.3%        | 4.8%          |        |        |
| Dr. Trainers/Coord.   |               |               |              |        |        | FICA                 | 1,700         | -10.9%        | -7.7%         |        |        |
| Dispatcher/Secretary  | 7,725         | 21.4%         | -5.1%        |        |        | PERSI                | 1,530         | -25.1%        | -9.7%         |        |        |
| Other Program Staff   |               |               | -100.0%      |        |        | PERSI Sick Leave     | 157           | -24.9%        | -11.4%        |        |        |
|                       |               |               |              |        |        | Other Benefits       | 130           |               | -100.0%       |        |        |
| <b>Total</b>          | <b>21,677</b> | <b>-13.1%</b> | <b>-7.8%</b> |        |        | <b>Total</b>         | <b>15,105</b> | <b>-15.8%</b> | <b>-12.6%</b> |        |        |

  

| Purchased Services     |            |               |              | % Chng | 5 Year | Supplies                 |              |               |              | % Chng | 5 Year |
|------------------------|------------|---------------|--------------|--------|--------|--------------------------|--------------|---------------|--------------|--------|--------|
| Leasing School Buses   |            |               |              |        |        | Fuel                     | 5,197        | -32.1%        | -5.8%        |        |        |
| Equipment Rental       |            |               |              |        |        | Oil & Lubricants         |              |               | -100.0%      |        |        |
| Contract Repairs/Maint |            | -100.0%       | 163.5%       |        |        | Shop Materials & Parts   | 1,438        | -81.4%        | 29.0%        |        |        |
| Utilities-Bus Garage   | 330        | 0.0%          | -16.6%       |        |        | Office                   |              |               |              |        |        |
| Bus Routing Software   |            |               |              |        |        | Cleaning                 |              |               |              |        |        |
| Travel Expenses        | 30         | -73.0%        | -31.6%       |        |        | Coveralls, Rags, Laundry |              |               |              |        |        |
| Other Expenses         |            |               |              |        |        | Hand Tools               |              |               |              |        |        |
| <b>Total</b>           | <b>360</b> | <b>-40.9%</b> | <b>11.6%</b> |        |        | <b>Total</b>             | <b>6,635</b> | <b>-56.9%</b> | <b>-5.1%</b> |        |        |

  

| Capital Outlay |  |  |        | % Chng | 5 Year | Insurance              |  |  |  | % Chng | 5 Year |
|----------------|--|--|--------|--------|--------|------------------------|--|--|--|--------|--------|
| Radios         |  |  | -58.8% |        |        | Property (Garage Only) |  |  |  |        |        |

Total Operating Costs 43,777 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          | 24,925        | -15.1%        | 8.8%        |  | To/From School          |          |        |                |         |
| Spcl.To/From School     |               |               |             |  | Spcl.To/From School     |          |        |                |         |
| Field Trips             |               |               |             |  | Field Trips             |          |        | -100.0%        |         |
| Extracurricular Act.    |               |               |             |  | Extracurricular Act.    |          |        |                |         |
| Shuttle Trips           |               |               |             |  | Shuttle Trips           |          |        |                |         |
| Summer Programs         |               |               |             |  | Summer Programs         |          |        |                |         |
| Other                   |               |               |             |  | Other                   |          |        | -100.0%        |         |
| Non-conforming Vehicles |               |               |             |  | Non-conforming Vehicles |          |        |                | -100.0% |
| <b>Total</b>            | <b>24,925</b> | <b>-15.1%</b> | <b>8.8%</b> |  | <b>Total</b>            |          |        | <b>-100.0%</b> |         |

Reimbursement Calculation

|                                    |               | % Chng        | 5 Year        | % of State Total |
|------------------------------------|---------------|---------------|---------------|------------------|
| Operating Costs                    | 43,777        | -25.7%        | -11.1%        | 0.1%             |
| Total Miles                        | 24,925        | -15.1%        | 8.9%          | 0.1%             |
| Reimbursement Factor               | 1.7563        |               |               |                  |
| Reimbursable Operating Costs       | 43,776        | -25.7%        | -11.0%        | 0.1%             |
| Reimbursement Received             | 0             |               |               | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |               |               | 0.0%             |
| Adjusted Operating Costs           | 43,776        | -25.7%        | -11.0%        | 0.1%             |
| Administrative Allowance           |               |               |               |                  |
| In-Lieu/Special Contracts          | 1,037         | -73.8%        | 69.1%         | 0.2%             |
| Home-based virtual costs           | 0             |               |               | 0.0%             |
| Contract Busing Service            | 0             |               |               | 0.0%             |
| Assessment Fees                    | 424           | -6.2%         | -2.8%         | 0.1%             |
| Depreciation                       | 0             |               | -46.3%        | 0.0%             |
| Support Vehicle Mileage Cost       | 0             |               | -80.8%        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>45,237</b> | <b>-28.6%</b> | <b>-12.3%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>51</b>     | <b>-5.9%</b>  | <b>-1.9%</b>  |                  |
| <b>Reimbursement</b>               | <b>23,281</b> | <b>-32.8%</b> | <b>-13.9%</b> | <b>0.0%</b>      |
| <b>Capped Reimbursement Amount</b> |               |               |               |                  |
| <b>Prior Year Audit Adjustment</b> | <b>7</b>      |               |               |                  |
| <b>Block Grant</b>                 | <b>32,440</b> | <b>9.1%</b>   | <b>-0.5%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>55,728</b> | <b>-13.4%</b> | <b>-4.5%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 6                  | 2          | 1.76 3.72         | 2,918 813          | 0.242 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 1          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 1          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 15 of which 0 or 0.0% are safety based resulting in 250.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 401 - TETON COUNTY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |                |              |             |
|-----------------------|----------------|--------------|-------------|----------------------|----------------|--------------|-------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng         | 5 Year       |             |
| Bus Drivers           | 346,476        | 17.0%        | 5.7%        | Life Insurance       | 689            | 4.4%         | -4.6%       |
| Bus Assistants        |                |              |             | Health Insurance     | 45,407         | -19.7%       | -3.0%       |
| Technicians           | 100,802        | 10.9%        | 10.6%       | Physicals            | 1,906          | 23.0%        | 0.6%        |
| Transportation Super. | 10,067         | 0.3%         | -6.3%       | Workers Compensation | 19,048         | -23.2%       | 3.4%        |
| Dr. Trainers/Coord.   | 2,517          | 0.3%         | 0.5%        | FICA                 | 30,104         | 12.7%        | 4.5%        |
| Dispatcher/Secretary  | 4,417          | 0.4%         | -15.1%      | PERSI                | 51,697         | 23.0%        | 8.2%        |
| Other Program Staff   | 923            |              |             | PERSI Sick Leave     | 5,276          | 22.5%        | 6.6%        |
|                       |                |              |             | Other Benefits       | 289            | 295.9%       | 46.9%       |
| <b>Total</b>          | <b>465,202</b> | <b>15.2%</b> | <b>5.3%</b> | <b>Total</b>         | <b>154,416</b> | <b>-1.4%</b> | <b>2.2%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |                |               |              |
|------------------------|---------------|--------------|--------------|--------------------------|----------------|---------------|--------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng         | 5 Year        |              |
| Leasing School Buses   |               |              |              | Fuel                     | 65,017         | -44.6%        | -3.4%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |                |               | -26.1%       |
| Contract Repairs/Maint | 4,475         | -73.1%       | 621.7%       | Shop Materials & Parts   | 60,403         | 18.2%         | 11.2%        |
| Utilities-Bus Garage   | 10,030        | 40.2%        | -1.5%        | Office                   | 378            | 22.7%         | -45.4%       |
| Bus Routing Software   | 15,799        |              |              | Cleaning                 |                |               | -29.9%       |
| Travel Expenses        | 2,715         | 38.0%        | 30.4%        | Coveralls, Rags, Laundry |                |               | -52.4%       |
| Other Expenses         |               |              |              | Hand Tools               | 1,370          | 15.9%         | 250.0%       |
| <b>Total</b>           | <b>33,019</b> | <b>28.3%</b> | <b>20.8%</b> | <b>Total</b>             | <b>127,168</b> | <b>-25.2%</b> | <b>-1.8%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |       |
|----------------|--|--------|---------|------------------------|--------|--------|-------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |       |
| Radios         |  |        | -100.0% | Property (Garage Only) | 172    | -5.5%  | 10.5% |

Total Operating Costs 779,977 which is 1.7% of statewide total.

| Reimbursable Miles      |                |          |              |             | Non-Reimbursable Miles  |               |          |               |              |
|-------------------------|----------------|----------|--------------|-------------|-------------------------|---------------|----------|---------------|--------------|
|                         | District       | Contract | % Chng       | 5 Year      |                         | District      | Contract | % Chng        | 5 Year       |
| To/From School          | 177,278        |          | -0.6%        | 0.2%        | To/From School          | 4,703         |          |               | -100.0%      |
| Spcl.To/From School     |                |          |              |             | Spcl.To/From School     |               |          |               | -100.0%      |
| Field Trips             |                |          |              |             | Field Trips             | 26,210        |          |               | -56.3%       |
| Extracurricular Act.    |                |          |              |             | Extracurricular Act.    | 13,534        |          |               | -21.0%       |
| Shuttle Trips           |                |          |              |             | Shuttle Trips           |               |          |               |              |
| Summer Programs         |                |          |              | -100.0%     | Summer Programs         |               |          |               |              |
| Other                   |                |          |              |             | Other                   | 192           |          |               | -68.8%       |
| Non-conforming Vehicles |                |          |              |             | Non-conforming Vehicles |               |          |               |              |
| <b>Total</b>            | <b>177,278</b> |          | <b>-0.6%</b> | <b>0.2%</b> | <b>Total</b>            | <b>44,639</b> |          | <b>-30.5%</b> | <b>-1.4%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 779,977        | 3.1%         | 3.1%        | 1.7%             |
| Total Miles                        | 221,917        | -8.5%        | -0.3%       | 0.8%             |
| Reimbursement Factor               | 3.5147         |              |             |                  |
| Reimbursable Operating Costs       | 623,079        | 12.0%        | 3.8%        | 1.6%             |
| Reimbursement Received             | 1,464          | 13.0%        | 21.3%       | 0.9%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 621,615        | 12.0%        | 3.8%        | 1.6%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 0              | -100.0%      | -24.8%      | 0.0%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 0              |              |             | 0.0%             |
| Assessment Fees                    | 2,570          | -4.1%        | -1.1%       | 0.7%             |
| Depreciation                       | 70,624         | 4.5%         | 0.4%        | 1.2%             |
| Support Vehicle Mileage Cost       | 8,904          | 8.4%         | 55.8%       | 4.4%             |
| <b>Total Reimbursement Cost</b>    | <b>703,713</b> | <b>10.9%</b> | <b>3.3%</b> | <b>0.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>      | <b>0.2%</b>  | <b>0.3%</b> |                  |
| <b>Reimbursement</b>               | <b>434,031</b> | <b>11.0%</b> | <b>3.5%</b> | <b>0.8%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>421,810</b> |              |             | <b>0.8%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>39</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>155,813</b> | <b>-0.9%</b> | <b>2.2%</b> | <b>0.7%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>577,662</b> | <b>5.4%</b>  | <b>2.7%</b> | <b>0.7%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,777              | 24         | 3.96              | 3.72               | 0.133                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 17         | 0.0%              | 2.7%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   | -100.0%            | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 17         | 0.0%              | 2.7%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 719 of which 99 or 13.8% are safety bused resulting in 40.5% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

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          |          | 379,745        | 12.2%        | 4.3%        | To/From School          |          |               |              | -100.0%      |
| Spcl.To/From School     |          |                |              |             | Spcl.To/From School     |          | 8,821         | 26.8%        | 22.6%        |
| Field Trips             |          |                |              |             | Field Trips             |          | 17,316        | -2.0%        | 4.9%         |
| Extracurricular Act.    |          |                |              |             | Extracurricular Act.    |          | 52,170        | -4.6%        | 11.1%        |
| Shuttle Trips           |          | 5,012          | -20.4%       | 38.6%       | Shuttle Trips           |          |               |              | 96.8%        |
| Summer Programs         |          | 16,598         | 6.5%         | 65.9%       | Summer Programs         |          | 5,754         | 18.1%        | 33.4%        |
| Other                   |          |                |              |             | Other                   |          |               |              |              |
| Non-conforming Vehicles |          |                |              |             | Non-conforming Vehicles |          |               |              |              |
| <b>Total</b>            |          | <b>401,355</b> | <b>11.4%</b> | <b>4.6%</b> | <b>Total</b>            |          | <b>84,061</b> | <b>-0.1%</b> | <b>10.2%</b> |

Reimbursement Calculation

|                                    |                  | % Chng      | 5 Year      | % of State Total |
|------------------------------------|------------------|-------------|-------------|------------------|
| Operating Costs                    |                  |             |             | 0.0%             |
| Total Miles                        | 485,416          | 9.2%        | 5.3%        | 1.8%             |
| Reimbursement Factor               | 0.0000           |             |             |                  |
| Reimbursable Operating Costs       | 0                |             |             | 0.0%             |
| Reimbursement Received             | 47,925           | 74.1%       | 23.6%       | 30.2%            |
| Adjustment for Non-Eligible Riders | 0                |             |             | 0.0%             |
| Adjusted Operating Costs           | -47,925          | 74.1%       | 23.6%       | -0.1%            |
| Administrative Allowance           |                  |             |             |                  |
| In-Lieu/Special Contracts          | 0                |             |             | 0.0%             |
| Home-based virtual costs           | 0                |             |             | 0.0%             |
| Contract Busing Service            | 1,658,320        | 6.6%        | 3.9%        | 4.2%             |
| Assessment Fees                    | 5,964            | 1.3%        | 2.9%        | 1.6%             |
| Depreciation                       | 0                |             |             | 0.0%             |
| Support Vehicle Mileage Cost       | 0                |             |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>1,616,359</b> | <b>5.3%</b> | <b>3.7%</b> | <b>1.8%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>        | <b>0.6%</b> | <b>0.7%</b> |                  |
| <b>Reimbursement</b>               | <b>985,656</b>   | <b>5.9%</b> | <b>4.3%</b> | <b>1.8%</b>      |
| <b>Capped Reimbursement Amount</b> |                  |             |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-61</b>       |             |             |                  |
| <b>Block Grant</b>                 | <b>373,566</b>   | <b>0.8%</b> | <b>3.2%</b> | <b>1.6%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>1,359,161</b> | <b>4.5%</b> | <b>4.0%</b> | <b>1.8%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 9,057              | 42         | 4.01              | 3.72               | 0.078                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 35         | 12.9%             | 3.5%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 16         | 128.6%            | 15.9%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 34         | 25.9%             | 2.8%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 2,166 of which 630 or 29.1% are safety based resulting in 23.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

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          |          | 100,176        | 3.4%        | 4.0%        | To/From School          |          |               |              |             |
| Spcl.To/From School     |          |                |             |             | Spcl.To/From School     |          |               |              |             |
| Field Trips             |          |                |             |             | Field Trips             |          | 8,869         | -10.1%       | 19.0%       |
| Extracurricular Act.    |          |                |             |             | Extracurricular Act.    |          | 14,777        | -12.0%       | 1.2%        |
| Shuttle Trips           |          | 2,111          | -0.8%       | 5.6%        | Shuttle Trips           |          |               |              |             |
| Summer Programs         |          |                |             | -69.2%      | Summer Programs         |          | 3,319         | 138.8%       | 19.4%       |
| Other                   |          |                |             |             | Other                   |          |               |              |             |
| Non-conforming Vehicles |          |                |             |             | Non-conforming Vehicles |          |               |              |             |
| <b>Total</b>            |          |                |             |             | <b>Total</b>            |          |               |              |             |
|                         |          | <b>102,287</b> | <b>3.3%</b> | <b>2.9%</b> |                         |          | <b>26,965</b> | <b>-3.9%</b> | <b>7.2%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    |                |              |             | 0.0%             |
| Total Miles                        | 129,252        | 1.7%         | 3.5%        | 0.5%             |
| Reimbursement Factor               | 0.0000         |              |             |                  |
| Reimbursable Operating Costs       | 0              |              |             | 0.0%             |
| Reimbursement Received             | 2,232          | 24.0%        | -11.4%      | 1.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | -2,232         | 24.0%        | -11.4%      | 0.0%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 0              |              | -98.4%      | 0.0%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 377,786        | 2.1%         | 5.7%        | 0.9%             |
| Assessment Fees                    | 1,382          | 7.5%         | 1.6%        | 0.4%             |
| Depreciation                       | 0              |              |             | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>376,936</b> | <b>2.0%</b>  | <b>5.6%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b> |                  |
| <b>Reimbursement</b>               | <b>229,856</b> | <b>2.6%</b>  | <b>6.3%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-18</b>     |              |             |                  |
| <b>Block Grant</b>                 | <b>76,491</b>  | <b>-1.2%</b> | <b>0.4%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>306,329</b> | <b>1.6%</b>  | <b>4.6%</b> | <b>0.4%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,288           | 16         | 3.67              | 3.72               | 0.154                           | 0                  |
|                 |            |                   |                    | 0.104                           |                    |
| # of Routes     |            | % Chng            | 5 Year             |                                 |                    |
| AM              | 10         | 0.0%              | 2.6%               | Reimbursable Academic Trips     | 0                  |
| Midday          | 1          | 0.0%              | -33.3%             | Non-Reimbursable Academic Trips | 0                  |
| PM              | 10         | 0.0%              | 2.2%               | Non-Reimbursable Athletic Trips | 0                  |
|                 |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 382 of which 186 or 48.7% are safety based resulting in 29.7% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 413 - FILER 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          |          | 164,878        | 17.0%        | -0.5%        | To/From School          |          |               |             |              |
| Spcl.To/From School     |          |                | -100.0%      | -31.3%       | Spcl.To/From School     |          |               |             |              |
| Field Trips             |          |                |              |              | Field Trips             |          | 8,356         | 151.2%      | -4.9%        |
| Extracurricular Act.    |          |                |              |              | Extracurricular Act.    |          | 9,126         | -29.6%      | -1.3%        |
| Shuttle Trips           |          |                |              |              | Shuttle Trips           |          |               |             | -100.0%      |
| Summer Programs         |          | 435            | 1218.2%      | 229.0%       | Summer Programs         |          |               |             |              |
| Other                   |          |                |              |              | Other                   |          |               |             |              |
| Non-conforming Vehicles |          |                |              |              | Non-conforming Vehicles |          |               |             |              |
| <b>Total</b>            |          | <b>165,313</b> | <b>-2.3%</b> | <b>-1.2%</b> | <b>Total</b>            |          | <b>17,482</b> | <b>7.3%</b> | <b>-1.5%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 182,795        | -1.4%         | -1.3%         | 0.7%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 130            | -45.8%        | -45.8%        | 0.1%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | -130           | -45.8%        | -45.8%        | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              |               | -100.0%       | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 445,069        | -1.5%         | 0.7%          | 1.1%                    |
| Assessment Fees                    | 2,051          | 7.7%          | -24.3%        | 0.5%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>446,990</b> | <b>-1.4%</b>  | <b>0.6%</b>   | <b>0.5%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>0.7%</b>   |                         |
| <b>Reimbursement</b>               | <b>272,575</b> | <b>-0.8%</b>  | <b>1.3%</b>   | <b>0.5%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>-6</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>156,569</b> | <b>1.2%</b>   | <b>4.2%</b>   | <b>0.7%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>429,138</b> | <b>-0.1%</b>  | <b>2.3%</b>   | <b>0.6%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,628              | 15         | 2.69              | 3.72               | 0.082                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 12         | 0.0%              | -1.5%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 0.0%              | -3.3%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 12         | 0.0%              | 1.8%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 494 of which 71 or 14.4% are safety bused resulting in 30.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 414 - KIMBERLY DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |              |             | Benefits             |               |             |             |
|-----------------------|----------------|--------------|-------------|----------------------|---------------|-------------|-------------|
|                       |                | % Chng       | 5 Year      |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 141,387        | 21.9%        | 8.6%        | Life Insurance       | 323           | 23.3%       | 4.3%        |
| Bus Assistants        | 5,896          | -32.0%       | 0.5%        | Health Insurance     | 28,406        | 11.3%       | 6.7%        |
| Technicians           | 33,467         | -16.7%       | 9.9%        | Physicals            | 1,969         | -0.8%       | 5.7%        |
| Transportation Super. | 36,393         | 63.1%        | 13.1%       | Workers Compensation | 7,845         | -30.6%      | 6.2%        |
| Dr. Trainers/Coord.   |                | -100.0%      | -27.6%      | FICA                 | 17,565        | 14.3%       | 8.7%        |
| Dispatcher/Secretary  | 25,678         | 71.0%        | 17.1%       | PERSI                | 21,251        | 12.3%       | 10.3%       |
| Other Program Staff   |                |              |             | PERSI Sick Leave     | 2,192         | 13.3%       | 6.4%        |
|                       |                |              |             | Other Benefits       | 301           |             | -66.7%      |
| <b>Total</b>          | <b>242,821</b> | <b>19.7%</b> | <b>8.5%</b> | <b>Total</b>         | <b>79,852</b> | <b>6.1%</b> | <b>7.5%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |              |             |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|--------------|-------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year       |             |
| Leasing School Buses   |               |              |              | Fuel                     | 33,687        | -10.1%       | 0.0%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |              | 195.0%      |
| Contract Repairs/Maint | 21,721        | 8.6%         | 90.0%        | Shop Materials & Parts   | 40,320        | 163.2%       | 33.1%       |
| Utilities-Bus Garage   | 8,566         | 18.5%        | 3.0%         | Office                   | 553           | -53.3%       | -13.3%      |
| Bus Routing Software   | 1,977         | 0.0%         | 6.6%         | Cleaning                 |               |              | -35.3%      |
| Travel Expenses        | 2,484         | 68.5%        | 11.8%        | Coveralls, Rags, Laundry |               |              | -0.5%       |
| Other Expenses         |               |              |              | Hand Tools               | 298           | 2.8%         | 378.8%      |
| <b>Total</b>           | <b>34,748</b> | <b>13.3%</b> | <b>27.2%</b> | <b>Total</b>             | <b>74,858</b> | <b>38.0%</b> | <b>7.6%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 592    | 1.0%   | 3.1% |

Total Operating Costs 432,871 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          | 74,580        |          | -1.1%        | 4.7%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |               |          | -100.0%      | -100.0%     | Spcl.To/From School     |               |          |             |             |
| Field Trips             |               |          |              |             | Field Trips             | 10,010        |          | 40.8%       | 14.3%       |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 27,470        |          | -5.6%       | 7.4%        |
| Shuttle Trips           |               |          |              |             | Shuttle Trips           |               |          |             | 2.5%        |
| Summer Programs         | 913           |          | 89.4%        | 22.9%       | Summer Programs         |               |          |             |             |
| Other                   |               |          |              |             | Other                   | 838           |          | -27.0%      | 6.9%        |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>75,493</b> |          | <b>-3.1%</b> | <b>4.7%</b> | <b>Total</b>            | <b>38,318</b> |          | <b>2.5%</b> | <b>5.9%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 432,871        | 19.1%        | 8.3%        | 0.9%             |
| Total Miles                        | 113,811        | -1.3%        | 4.9%        | 0.4%             |
| Reimbursement Factor               | 3.8034         |              |             |                  |
| Reimbursable Operating Costs       | 287,130        | 16.8%        | 8.0%        | 0.7%             |
| Reimbursement Received             | 2,304          | 3.2%         | 11.3%       | 1.4%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 284,826        | 17.0%        | 8.0%        | 0.7%             |
| Administrative Allowance           |                |              |             |                  |
| In-Lieu/Special Contracts          | 14,440         | 43.0%        | 18.5%       | 3.4%             |
| Home-based virtual costs           | 0              |              |             | 0.0%             |
| Contract Busing Service            | 0              |              |             | 0.0%             |
| Assessment Fees                    | 1,352          |              | -19.8%      | 0.4%             |
| Depreciation                       | 28,474         | -16.7%       | -2.8%       | 0.5%             |
| Support Vehicle Mileage Cost       | 1,066          | 60.3%        | 11.5%       | 0.5%             |
| <b>Total Reimbursement Cost</b>    | <b>330,158</b> | <b>14.5%</b> | <b>6.5%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>-1.4%</b> | <b>0.1%</b> |                  |
| <b>Reimbursement</b>               | <b>200,995</b> | <b>12.9%</b> | <b>6.6%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>22</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>95,484</b>  | <b>5.8%</b>  | <b>5.1%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>296,501</b> | <b>10.5%</b> | <b>6.1%</b> | <b>0.4%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,816              | 17         | 4.16              | 3.72               | 593 813                         | 0.140 0.104        |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 11         | 0.0%              | 4.2%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 6          | 0.0%              | 4.0%               | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 11         | 0.0%              | 6.9%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 530 of which 271 or 51.1% are safety based resulting in 29.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 415 - HANSEN DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | Benefits             |               |              |              |
|-----------------------|---------------|-------------|--------------|----------------------|---------------|--------------|--------------|
|                       |               | % Chng      | 5 Year       |                      | % Chng        | 5 Year       |              |
| Bus Drivers           | 24,255        | -23.8%      | -1.7%        | Life Insurance       |               |              | -16.9%       |
| Bus Assistants        | 275           | -84.0%      | -35.6%       | Health Insurance     | 17,353        | -6.8%        | 43.1%        |
| Technicians           | 20,235        | 102.4%      | 39.2%        | Physicals            | 538           | 163.7%       | 151.3%       |
| Transportation Super. | 8,648         | -12.3%      | 23.9%        | Workers Compensation | 2,717         | -9.5%        | 15.7%        |
| Dr. Trainers/Coord.   |               |             | 2193.2%      | FICA                 | 4,341         | -14.8%       | 16.9%        |
| Dispatcher/Secretary  | 2,326         | 4.9%        | 42.4%        | PERSI                | 3,697         | 3.7%         | 11.7%        |
| Other Program Staff   |               |             | 2.5%         | PERSI Sick Leave     | 400           | -42.1%       | 19.3%        |
|                       |               |             |              | Other Benefits       | 71            | -26.0%       | -26.0%       |
| <b>Total</b>          | <b>55,739</b> | <b>0.2%</b> | <b>12.4%</b> | <b>Total</b>         | <b>29,117</b> | <b>-6.9%</b> | <b>24.4%</b> |

  

| Purchased Services     |              |               |               | Supplies                 |               |               |               |
|------------------------|--------------|---------------|---------------|--------------------------|---------------|---------------|---------------|
|                        |              | % Chng        | 5 Year        |                          | % Chng        | 5 Year        |               |
| Leasing School Buses   |              |               |               | Fuel                     | 8,889         | -44.1%        | -15.5%        |
| Equipment Rental       |              |               |               | Oil & Lubricants         |               |               | -22.7%        |
| Contract Repairs/Maint | 5,020        | -45.0%        | -26.3%        | Shop Materials & Parts   | 3,016         | -16.6%        | 13.1%         |
| Utilities-Bus Garage   |              |               | 276.4%        | Office                   |               | -100.0%       | -7.5%         |
| Bus Routing Software   |              |               |               | Cleaning                 |               |               | 60.9%         |
| Travel Expenses        | 817          | 24.7%         | 77.7%         | Coveralls, Rags, Laundry |               |               |               |
| Other Expenses         |              |               |               | Hand Tools               | 500           |               |               |
| <b>Total</b>           | <b>5,837</b> | <b>-40.3%</b> | <b>-23.7%</b> | <b>Total</b>             | <b>12,405</b> | <b>-36.9%</b> | <b>-14.8%</b> |

  

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

Total Operating Costs 103,098 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          | 29,377        |          | 2.8%         | -3.3%        | To/From School          |              |          |               | -51.1%        |
| Spcl.To/From School     |               |          |              | -27.3%       | Spcl.To/From School     |              |          |               |               |
| Field Trips             |               |          |              |              | Field Trips             | 1,942        |          | 30.6%         | -1.1%         |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    | 4,175        |          | -53.3%        | -10.7%        |
| Shuttle Trips           |               |          | -100.0%      | -100.0%      | Shuttle Trips           |              |          |               |               |
| Summer Programs         | 902           |          | 6.9%         | -23.8%       | Summer Programs         |              |          |               |               |
| Other                   |               |          |              |              | Other                   |              |          |               | -50.8%        |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |               |               |
| <b>Total</b>            | <b>30,279</b> |          | <b>-2.4%</b> | <b>-8.2%</b> | <b>Total</b>            | <b>6,117</b> |          | <b>-41.4%</b> | <b>-13.9%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 103,098        | -11.4%       | -0.7%        | 0.2%             |
| Total Miles                        | 36,396         | -12.2%       | -10.2%       | 0.1%             |
| Reimbursement Factor               | 2.8327         |              |              |                  |
| Reimbursable Operating Costs       | 85,771         | -1.5%        | 1.4%         | 0.2%             |
| Reimbursement Received             | 432            | 38.5%        | -53.8%       | 0.3%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 85,339         | -1.6%        | 1.4%         | 0.2%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 6,000          | 136.7%       | 8.2%         | 1.4%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 0              |              |              | 0.0%             |
| Assessment Fees                    | 501            | 4.4%         | 7.7%         | 0.1%             |
| Depreciation                       | 19,245         | -16.7%       | 48.9%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0              |              | -100.0%      | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>111,085</b> | <b>-1.6%</b> | <b>4.2%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>      | <b>3.6%</b>  | <b>1.0%</b>  |                  |
| <b>Reimbursement</b>               | <b>73,269</b>  | <b>2.0%</b>  | <b>4.8%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>16,678</b>  | <b>2.6%</b>  | <b>-2.4%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>89,951</b>  | <b>2.1%</b>  | <b>3.1%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 325                | 6          | 3.45 3.72         | 977 813            | 0.206 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | -20.0%            | 1.7%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 2          | 100.0%            | 55.0%              | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | -25.0%            | -2.3%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 107 of which 48 or 44.9% are safety based resulting in 32.9% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 416 - THREE CREEK JOINT 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          | 4,753  | -29.0% | -0.9%  | 1.1%             |
| Home-based virtual costs           | 0      |        |        | 0.0%             |
| Contract Busing Service            | 0      |        |        | 0.0%             |
| Assessment Fees                    | 27     | -3.6%  | -6.3%  | 0.0%             |
| Depreciation                       | 0      |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0      |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 4,780  | -28.9% | -1.0%  | 0.0%             |
| <b>Reimbursement Rate</b>          | 50     | 0.1%   | 0.1%   |                  |
| <b>Reimbursement</b>               | 2,400  | -28.8% | -1.1%  | 0.0%             |
| <b>Capped Reimbursement Amount</b> |        |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 1      |        |        |                  |
| <b>Block Grant</b>                 | 3,142  | -0.8%  | 1.5%   | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 5,543  | -15.2% | -4.9%  | 0.0%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 11                 | 0          | 3.72              | 813                | 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 2015-2016

District - 417 - CASTLEFORD DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | Benefits             |               |             |              |
|-----------------------|---------------|-------------|--------------|----------------------|---------------|-------------|--------------|
|                       |               | % Chng      | 5 Year       |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 40,335        | -11.9%      | -3.0%        | Life Insurance       | 75            | 0.0%        | 6.3%         |
| Bus Assistants        |               |             |              | Health Insurance     | 5,192         | 3.5%        | 2.6%         |
| Technicians           | 15,759        | 87.2%       | 2.3%         | Physicals            | 261           |             | -7.1%        |
| Transportation Super. | 2,781         | 15.6%       | 4.5%         | Workers Compensation | 2,163         | -10.8%      | -12.1%       |
| Dr. Trainers/Coord.   |               | -100.0%     | -12.6%       | FICA                 | 4,494         | 1.8%        | -2.4%        |
| Dispatcher/Secretary  |               |             | -37.6%       | PERSI                | 4,049         | 21.6%       | 6.9%         |
| Other Program Staff   |               |             |              | PERSI Sick Leave     | 415           | 21.7%       | 5.3%         |
|                       |               |             |              | Other Benefits       |               |             | -100.0%      |
| <b>Total</b>          | <b>58,875</b> | <b>1.9%</b> | <b>-5.2%</b> | <b>Total</b>         | <b>16,649</b> | <b>6.7%</b> | <b>16.7%</b> |

  

| Purchased Services     |              |              |              | Supplies                 |               |               |              |
|------------------------|--------------|--------------|--------------|--------------------------|---------------|---------------|--------------|
|                        |              | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |              |
| Leasing School Buses   |              |              |              | Fuel                     | 13,585        | -37.0%        | -8.9%        |
| Equipment Rental       |              |              |              | Oil & Lubricants         |               |               | 48.2%        |
| Contract Repairs/Maint | 3,930        | 109.2%       | 722.5%       | Shop Materials & Parts   | 2,608         | -60.3%        | 98.6%        |
| Utilities-Bus Garage   | 2,753        | 55.3%        | 27.8%        | Office                   |               |               |              |
| Bus Routing Software   |              |              |              | Cleaning                 |               |               | -100.0%      |
| Travel Expenses        | 635          | -51.3%       | 4.9%         | Coveralls, Rags, Laundry |               |               |              |
| Other Expenses         |              |              |              | Hand Tools               |               | -100.0%       | -50.0%       |
| <b>Total</b>           | <b>7,318</b> | <b>47.6%</b> | <b>63.0%</b> | <b>Total</b>             | <b>16,193</b> | <b>-43.3%</b> | <b>-8.0%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |         |        |
|----------------|--|--------|--------|------------------------|--------|---------|--------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year  |        |
| Radios         |  |        |        | Property (Garage Only) |        | -100.0% | -48.0% |

Total Operating Costs 99,035 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          | 46,195        |          | -4.8%        | 1.6%        | To/From School          |              |          |               |              |
| Spcl.To/From School     |               |          |              |             | Spcl.To/From School     |              |          |               |              |
| Field Trips             |               |          |              |             | Field Trips             | 608          |          | -57.2%        | -10.2%       |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 8,080        |          | -12.2%        | 1.7%         |
| Shuttle Trips           |               |          |              | -34.7%      | Shuttle Trips           |              |          |               |              |
| Summer Programs         |               |          |              |             | Summer Programs         |              |          |               |              |
| Other                   | 2,096         |          |              |             | Other                   |              |          |               | 119.7%       |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |              |          |               |              |
| <b>Total</b>            | <b>48,291</b> |          | <b>-0.4%</b> | <b>1.6%</b> | <b>Total</b>            | <b>8,688</b> |          | <b>-18.2%</b> | <b>-2.8%</b> |

| Reimbursement Calculation          |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    | 99,035         | -7.5%         | -2.9%        | 0.2%             |
| Total Miles                        | 56,979         | -3.6%         | 0.7%         | 0.2%             |
| Reimbursement Factor               | 1.7381         |               |              |                  |
| Reimbursable Operating Costs       | 83,935         | -4.4%         | -3.5%        | 0.2%             |
| Reimbursement Received             | 0              |               | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | 83,935         | -4.4%         | -3.5%        | 0.2%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              | -100.0%       | 34.7%        | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 0              |               |              | 0.0%             |
| Assessment Fees                    | 660            | 5.6%          | -1.7%        | 0.2%             |
| Depreciation                       | 33,351         | -12.9%        | -5.5%        | 0.5%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>117,946</b> | <b>-10.3%</b> | <b>-4.5%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>68</b>      | <b>3.7%</b>   | <b>0.1%</b>  |                  |
| <b>Reimbursement</b>               | <b>79,812</b>  | <b>-6.9%</b>  | <b>-4.4%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>10</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>40,594</b>  | <b>-2.5%</b>  | <b>1.3%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>120,416</b> | <b>-5.5%</b>  | <b>-2.8%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 312                | 6          | 2.43              | 3.72               | 0.097                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 151 of which 6 or 4.0% are safety based resulting in 48.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 418 - MURTAUGH JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | % Chng | 5 Year | Benefits             |               |              |             | % Chng | 5 Year |
|-----------------------|---------------|-------------|--------------|--------|--------|----------------------|---------------|--------------|-------------|--------|--------|
| Bus Drivers           | 21,726        | -1.2%       | -1.1%        |        |        | Life Insurance       | 557           | 0.0%         | 5.8%        |        |        |
| Bus Assistants        |               |             |              |        |        | Health Insurance     | 26,221        | 15.4%        | 6.5%        |        |        |
| Technicians           |               |             |              |        |        | Physicals            | 453           | -1.3%        | 4.0%        |        |        |
| Transportation Super. | 17,000        | 0.0%        | -0.2%        |        |        | Workers Compensation | 1,275         | -44.5%       | -2.6%       |        |        |
| Dr. Trainers/Coord.   | 1,650         |             |              |        |        | FICA                 | 3,954         | 16.9%        | 2.5%        |        |        |
| Dispatcher/Secretary  | 4,122         | 3.1%        | 6.5%         |        |        | PERSI                | 4,906         | 15.4%        | 2.5%        |        |        |
| Other Program Staff   |               | -100.0%     | -34.0%       |        |        | PERSI Sick Leave     | 516           | 10.7%        | 4.9%        |        |        |
|                       |               |             |              |        |        | Other Benefits       |               |              |             |        |        |
| <b>Total</b>          | <b>44,498</b> | <b>0.6%</b> | <b>-0.8%</b> |        |        | <b>Total</b>         | <b>37,882</b> | <b>10.9%</b> | <b>4.7%</b> |        |        |

  

| Purchased Services     |               |              |             | % Chng | 5 Year | Supplies                 |               |              |             | % Chng | 5 Year |
|------------------------|---------------|--------------|-------------|--------|--------|--------------------------|---------------|--------------|-------------|--------|--------|
| Leasing School Buses   |               |              |             |        |        | Fuel                     | 13,595        | -36.6%       | -5.0%       |        |        |
| Equipment Rental       |               |              |             |        |        | Oil & Lubricants         |               |              | -40.2%      |        |        |
| Contract Repairs/Maint | 46,584        | 15.4%        | 5.9%        |        |        | Shop Materials & Parts   | 25,915        | 83.6%        | 33.9%       |        |        |
| Utilities-Bus Garage   | 15,794        | 125.6%       | 25.2%       |        |        | Office                   | 135           | 48.4%        | 101.7%      |        |        |
| Bus Routing Software   |               |              |             |        |        | Cleaning                 |               |              | -47.7%      |        |        |
| Travel Expenses        | 323           | -73.5%       | 0.3%        |        |        | Coveralls, Rags, Laundry |               |              |             |        |        |
| Other Expenses         |               |              |             |        |        | Hand Tools               | 500           | 747.5%       | 184.8%      |        |        |
| <b>Total</b>           | <b>62,701</b> | <b>29.0%</b> | <b>7.8%</b> |        |        | <b>Total</b>             | <b>40,145</b> | <b>12.4%</b> | <b>5.6%</b> |        |        |

  

| Capital Outlay |  |  |  | % Chng | 5 Year | Insurance              |  |  |         | % Chng | 5 Year |
|----------------|--|--|--|--------|--------|------------------------|--|--|---------|--------|--------|
| Radios         |  |  |  |        |        | Property (Garage Only) |  |  | -100.0% | -17.3% |        |

Total Operating Costs 185,226 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          | 43,108        |          | -2.2%        | 5.0%        | To/From School          | 5,530         |          |               |             |
| Spcl.To/From School     |               |          |              |             | Spcl.To/From School     |               |          |               |             |
| Field Trips             |               |          |              |             | Field Trips             |               |          |               | -100.0%     |
| Extracurricular Act.    |               |          |              |             | Extracurricular Act.    | 4,785         |          | 0.9%          | -11.1%      |
| Shuttle Trips           |               |          |              | -41.2%      | Shuttle Trips           |               |          |               |             |
| Summer Programs         |               |          |              | -41.2%      | Summer Programs         |               |          |               | 103.4%      |
| Other                   |               |          |              |             | Other                   |               |          |               | -100.0%     |
| Non-conforming Vehicles |               |          |              |             | Non-conforming Vehicles |               |          |               | -100.0%     |
| <b>Total</b>            | <b>43,108</b> |          | <b>-2.2%</b> | <b>2.1%</b> | <b>Total</b>            | <b>10,315</b> |          | <b>-23.3%</b> | <b>6.0%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    | 185,226        | 13.8%        | 3.9%        | 0.4%             |
| Total Miles                        | 53,423         | -7.2%        | 2.2%        | 0.2%             |
| Reimbursement Factor               | 3.4672         |              |             |                  |
| Reimbursable Operating Costs       | 149,464        | 19.8%        | 4.4%        | 0.4%             |
| Reimbursement Received             | 504            | 194.7%       | 91.5%       | 0.3%             |
| Adjustment for Non-Eligible Riders | 0              |              |             | 0.0%             |
| Adjusted Operating Costs           | 148,960        | 19.6%        | 4.3%        | 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                    | 607            | 7.4%         | 3.1%        | 0.2%             |
| Depreciation                       | 14,471         | -16.7%       | 21.4%       | 0.2%             |
| Support Vehicle Mileage Cost       | 0              |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>164,038</b> | <b>15.1%</b> | <b>4.2%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>      | <b>1.4%</b>  | <b>0.8%</b> |                  |
| <b>Reimbursement</b>               | <b>107,912</b> | <b>16.8%</b> | <b>5.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |             |                  |
| <b>Prior Year Audit Adjustment</b> | <b>8</b>       |              |             |                  |
| <b>Block Grant</b>                 | <b>35,093</b>  | <b>11.9%</b> | <b>4.7%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>143,013</b> | <b>15.6%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 283                | 8          | 3.79              | 3.72               | 0.144                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 33.3%             | 6.7%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 33.3%             | 6.7%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 212 of which 47 or 22.2% are safety based resulting in 74.9% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 421 - MCCALL-DONNELLY JOINT SCHOOL 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          |          | 123,427        | -4.0%        | -2.5%        | To/From School          |            |               |              |              |
| Spcl.To/From School     |          |                |              |              | Spcl.To/From School     |            |               |              |              |
| Field Trips             |          |                |              |              | Field Trips             |            | 9,317         |              | -100.0%      |
| Extracurricular Act.    |          |                |              |              | Extracurricular Act.    | 254        | 27,267        | -26.5%       | -3.8%        |
| Shuttle Trips           |          |                |              |              | Shuttle Trips           |            |               |              |              |
| Summer Programs         |          |                |              |              | Summer Programs         |            |               |              |              |
| Other                   |          |                |              |              | Other                   |            |               |              |              |
| Non-conforming Vehicles |          |                |              |              | Non-conforming Vehicles |            |               |              |              |
| <b>Total</b>            |          | <b>123,427</b> | <b>-4.0%</b> | <b>-2.5%</b> | <b>Total</b>            | <b>254</b> | <b>36,584</b> | <b>-1.6%</b> | <b>-2.1%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 160,265        | -3.4%        | -2.5%        | 0.6%             |
| Reimbursement Factor               | 0.0000         |              |              |                  |
| Reimbursable Operating Costs       | 0              |              |              | 0.0%             |
| Reimbursement Received             | 0              | -100.0%      | 81.2%        | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 0              | -100.0%      | 81.2%        | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 5,981          |              | -100.0%      | 1.4%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 572,841        | -10.9%       | -3.4%        | 1.4%             |
| Assessment Fees                    | 2,372          | -0.6%        | 1.9%         | 0.6%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>581,194</b> | <b>-9.9%</b> | <b>-3.2%</b> | <b>0.7%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>354,412</b> | <b>-9.3%</b> | <b>-2.6%</b> | <b>0.7%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>292,932</b> | <b>-1.9%</b> | <b>-1.3%</b> | <b>0.5%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>-6</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>178,420</b> | <b>5.4%</b>  | <b>3.0%</b>  | <b>0.8%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>471,346</b> | <b>0.7%</b>  | <b>0.2%</b>  | <b>0.6%</b>      |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 1,045           | 23         | 4.64              | 3.72               | 0.287                   | 0.104              |

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips |
|-------------|--------|--------|-----------------------------|
| AM          | 11     | -8.3%  | -1.7%                       |
| Midday      | 3      | -25.0% | -9.0%                       |
| PM          | 11     | -8.3%  | -1.7%                       |
|             |        |        | Total Trips                 |

Number of students riding buses to OR from school daily 377 of which 158 or 41.9% are safety based resulting in 36.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 422 - CASCADE DISTRICT

Schedule Used - District Owned - 7.5% Admin. Allowance

| Salaries              |  |               |              | % Chng      | 5 Year               | Benefits     |             |             |  | % Chng | 5 Year |
|-----------------------|--|---------------|--------------|-------------|----------------------|--------------|-------------|-------------|--|--------|--------|
| Bus Drivers           |  | 29,866        | 12.0%        | 3.5%        | Life Insurance       |              |             |             |  |        |        |
| Bus Assistants        |  |               |              |             | Health Insurance     |              |             |             |  |        |        |
| Technicians           |  |               |              |             | Physicals            |              |             |             |  |        |        |
| Transportation Super. |  |               |              |             | Workers Compensation |              |             |             |  |        |        |
| Dr. Trainers/Coord.   |  |               |              |             | FICA                 | 2,228        | 11.9%       | 3.9%        |  |        |        |
| Dispatcher/Secretary  |  |               |              |             | PERSI                | 2,322        | 7.0%        | 13.7%       |  |        |        |
| Other Program Staff   |  |               |              |             | PERSI Sick Leave     | 238          | 7.2%        | 12.1%       |  |        |        |
|                       |  |               |              |             | Other Benefits       |              |             |             |  |        |        |
| <b>Total</b>          |  | <b>29,866</b> | <b>12.0%</b> | <b>3.5%</b> | <b>Total</b>         | <b>4,788</b> | <b>9.2%</b> | <b>7.6%</b> |  |        |        |

  

| Purchased Services     |               |              |              | % Chng | 5 Year                   | Supplies      |               |              |  | % Chng | 5 Year |
|------------------------|---------------|--------------|--------------|--------|--------------------------|---------------|---------------|--------------|--|--------|--------|
| Leasing School Buses   |               |              |              |        | Fuel                     | 11,431        | -31.4%        | -6.9%        |  |        |        |
| Equipment Rental       |               |              |              |        | Oil & Lubricants         |               |               | -100.0%      |  |        |        |
| Contract Repairs/Maint | 20,791        | 38.8%        | 16.8%        |        | Shop Materials & Parts   | 213           | -56.4%        | -130.4%      |  |        |        |
| Utilities-Bus Garage   | 2,246         | 89.5%        | 17.7%        |        | Office                   |               |               |              |  |        |        |
| Bus Routing Software   |               |              |              |        | Cleaning                 |               |               |              |  |        |        |
| Travel Expenses        |               |              |              |        | Coveralls, Rags, Laundry |               |               |              |  |        |        |
| Other Expenses         |               |              |              |        | Hand Tools               |               |               |              |  |        |        |
| <b>Total</b>           | <b>23,037</b> | <b>42.5%</b> | <b>16.6%</b> |        | <b>Total</b>             | <b>11,644</b> | <b>-32.1%</b> | <b>-6.2%</b> |  |        |        |

  

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

Total Operating Costs 69,335 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          | 25,616        | 1.0%         | -2.1%        |  | To/From School          |               |              |              |  |
| Spcl.To/From School     |               |              |              |  | Spcl.To/From School     |               |              |              |  |
| Field Trips             |               |              |              |  | Field Trips             | 2,849         | 155.1%       | 40.8%        |  |
| Extracurricular Act.    |               |              |              |  | Extracurricular Act.    | 8,597         | 26.1%        | 13.1%        |  |
| Shuttle Trips           | 88            | -83.1%       | 272.1%       |  | Shuttle Trips           |               | -100.0%      | -28.5%       |  |
| Summer Programs         |               |              |              |  | Summer Programs         |               |              |              |  |
| Other                   |               |              |              |  | Other                   |               |              | -48.5%       |  |
| Non-conforming Vehicles |               |              |              |  | Non-conforming Vehicles |               |              |              |  |
| <b>Total</b>            | <b>25,704</b> | <b>-0.7%</b> | <b>-2.0%</b> |  | <b>Total</b>            | <b>11,446</b> | <b>40.9%</b> | <b>13.2%</b> |  |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 69,335        | 7.7%         | 3.3%         | 0.1%             |
| Total Miles                        | 37,150        | 9.3%         | 1.2%         | 0.1%             |
| Reimbursement Factor               | 1.8664        |              |              |                  |
| Reimbursable Operating Costs       | 51,572        | -2.1%        | -0.3%        | 0.1%             |
| Reimbursement Received             | 0             |              | -100.0%      | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 51,572        | -2.1%        | -0.3%        | 0.1%             |
| Administrative Allowance           | 3,598         | -2.1%        | -0.3%        | 57.6%            |
| In-Lieu/Special Contracts          | 1,840         | -36.4%       | -1.0%        | 0.4%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 631           | 101.0%       | 19.1%        | 0.2%             |
| Depreciation                       | 19,580        | -16.7%       | 3.1%         | 0.3%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>73,623</b> | <b>-7.2%</b> | <b>-1.7%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>66</b>     | <b>-0.1%</b> | <b>0.6%</b>  |                  |
| <b>Reimbursement</b>               | <b>48,464</b> | <b>-7.4%</b> | <b>-1.1%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>15,468</b> | <b>-3.5%</b> | <b>-1.0%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>63,936</b> | <b>-6.4%</b> | <b>-1.1%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 280                | 5          | 2.77 3.72         | 1,271 813          | 0.256 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 56 of which 7 or 12.5% are safety based resulting in 20.0% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 431 - WEISER DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |                |             |              | Benefits             |               |             |              |
|-----------------------|----------------|-------------|--------------|----------------------|---------------|-------------|--------------|
|                       |                | % Chng      | 5 Year       |                      | % Chng        | 5 Year      |              |
| Bus Drivers           | 150,869        | 8.4%        | 0.4%         | Life Insurance       | 613           | 11.7%       | -3.7%        |
| Bus Assistants        | 12,100         | -24.4%      | -3.1%        | Health Insurance     | 52,661        | 10.7%       | -0.5%        |
| Technicians           | 26,786         | 2.7%        | 3.8%         | Physicals            | 2,790         | 5.4%        | 8.6%         |
| Transportation Super. | 13,774         | -2.5%       | -12.8%       | Workers Compensation | 10,219        | -8.5%       | 5.5%         |
| Dr. Trainers/Coord.   |                |             |              | FICA                 | 13,922        | -3.4%       | -2.1%        |
| Dispatcher/Secretary  | 5,753          | 25.0%       | 9.1%         | PERSI                | 10,887        | -3.0%       | -5.9%        |
| Other Program Staff   |                |             |              | PERSI Sick Leave     | 945           | -28.5%      | -10.7%       |
|                       |                |             |              | Other Benefits       | 403           | 739.6%      | 179.9%       |
| <b>Total</b>          | <b>209,282</b> | <b>4.6%</b> | <b>-1.3%</b> | <b>Total</b>         | <b>92,440</b> | <b>4.0%</b> | <b>-1.2%</b> |

  

| Purchased Services     |               |              |              | Supplies                 |               |               |               |
|------------------------|---------------|--------------|--------------|--------------------------|---------------|---------------|---------------|
|                        |               | % Chng       | 5 Year       |                          | % Chng        | 5 Year        |               |
| Leasing School Buses   |               |              |              | Fuel                     | 33,089        | -33.9%        | -10.7%        |
| Equipment Rental       |               |              |              | Oil & Lubricants         |               |               | 245.9%        |
| Contract Repairs/Maint | 6,130         | -12.2%       | 26.7%        | Shop Materials & Parts   | 11,487        | 0.1%          | -5.1%         |
| Utilities-Bus Garage   | 4,142         | 1.5%         | 8.6%         | Office                   | 410           | -26.9%        | 57.1%         |
| Bus Routing Software   |               |              |              | Cleaning                 |               |               | -100.0%       |
| Travel Expenses        | 937           | -10.8%       | 140.5%       | Coveralls, Rags, Laundry |               |               |               |
| Other Expenses         |               |              |              | Hand Tools               | 500           | 25.0%         | 22.5%         |
| <b>Total</b>           | <b>11,209</b> | <b>-7.4%</b> | <b>13.4%</b> | <b>Total</b>             | <b>45,486</b> | <b>-27.2%</b> | <b>-10.0%</b> |

  

| Capital Outlay |  |        |         | Insurance              |        |        |      |
|----------------|--|--------|---------|------------------------|--------|--------|------|
|                |  | % Chng | 5 Year  |                        | % Chng | 5 Year |      |
| Radios         |  |        | -100.0% | Property (Garage Only) | 225    | 7.1%   | 4.6% |

Total Operating Costs 358,642 which is 0.8% of statewide total.

| Reimbursable Miles      |               |          |             |              | Non-Reimbursable Miles  |               |          |             |             |
|-------------------------|---------------|----------|-------------|--------------|-------------------------|---------------|----------|-------------|-------------|
|                         | District      | Contract | % Chng      | 5 Year       |                         | District      | Contract | % Chng      | 5 Year      |
| To/From School          | 89,784        |          | 0.3%        | -0.7%        | To/From School          |               |          |             |             |
| Spcl.To/From School     |               |          |             | -46.3%       | Spcl.To/From School     | 1,663         |          | -2.2%       | -10.2%      |
| Field Trips             |               |          |             |              | Field Trips             | 7,487         |          | -4.2%       | -1.6%       |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 29,313        |          | 1.0%        | 2.1%        |
| Shuttle Trips           |               |          |             |              | Shuttle Trips           |               |          | -100.0%     | -57.9%      |
| Summer Programs         | 173           |          | 15.3%       | -15.8%       | Summer Programs         |               |          |             |             |
| Other                   |               |          |             |              | Other                   | 3,952         |          | 115.0%      | 16.4%       |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |               |          |             |             |
| <b>Total</b>            | <b>89,957</b> |          | <b>0.3%</b> | <b>-2.6%</b> | <b>Total</b>            | <b>42,415</b> |          | <b>4.6%</b> | <b>0.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng      | 5 Year       | % of State Total |
|------------------------------------|----------------|-------------|--------------|------------------|
| Operating Costs                    | 358,642        | -1.4%       | -2.7%        | 0.8%             |
| Total Miles                        | 132,372        | 1.7%        | -1.7%        | 0.5%             |
| Reimbursement Factor               | 2,7093         |             |              |                  |
| Reimbursable Operating Costs       | 243,721        | -2.7%       | -3.5%        | 0.6%             |
| Reimbursement Received             | 2,136          | 1.1%        | 4.3%         | 1.3%             |
| Adjustment for Non-Eligible Riders | 0              |             |              | 0.0%             |
| Adjusted Operating Costs           | 241,585        | -2.7%       | -3.5%        | 0.6%             |
| Administrative Allowance           |                |             |              |                  |
| In-Lieu/Special Contracts          | 6,180          | 106.9%      | 106.9%       | 1.5%             |
| Home-based virtual costs           | 0              |             |              | 0.0%             |
| Contract Busing Service            | 0              |             |              | 0.0%             |
| Assessment Fees                    | 1,308          | -11.4%      | -2.8%        | 0.3%             |
| Depreciation                       | 57,057         | 17.1%       | -0.3%        | 0.9%             |
| Support Vehicle Mileage Cost       | 0              |             |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>306,130</b> | <b>1.5%</b> | <b>-2.6%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>1.2%</b> | <b>0.2%</b>  |                  |
| <b>Reimbursement</b>               | <b>186,720</b> | <b>2.8%</b> | <b>-2.3%</b> | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |             |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>20</b>      |             |              |                  |
| <b>Block Grant</b>                 | <b>83,025</b>  | <b>2.2%</b> | <b>-0.1%</b> | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>269,765</b> | <b>2.6%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 1,533              | 20         | 3.32 3.72         | 518 813            | 0.118 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 12         | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 12         | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 577 of which 376 or 65.2% are safety based resulting in 37.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 432 - CAMBRIDGE JOINT DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |             |              | Benefits             |               |             |             |
|-----------------------|---------------|-------------|--------------|----------------------|---------------|-------------|-------------|
|                       |               | % Chng      | 5 Year       |                      | % Chng        | 5 Year      |             |
| Bus Drivers           | 19,751        | 31.8%       | 1.3%         | Life Insurance       | 47            | 2.2%        | 15.2%       |
| Bus Assistants        |               |             |              | Health Insurance     | 2,681         | -20.1%      | 12.0%       |
| Technicians           | 64            | 0.0%        | -51.3%       | Physicals            | 1,232         | 95.2%       | 20.0%       |
| Transportation Super. | 11,837        | -25.4%      | 44.7%        | Workers Compensation | 1,218         | -2.4%       | 2.4%        |
| Dr. Trainers/Coord.   |               |             |              | FICA                 | 2,466         | 8.6%        | -0.2%       |
| Dispatcher/Secretary  |               |             |              | PERSI                | 2,207         | -3.0%       | 10.4%       |
| Other Program Staff   |               |             |              | PERSI Sick Leave     | 226           | -3.0%       | 8.8%        |
|                       |               |             |              | Other Benefits       |               |             |             |
| <b>Total</b>          | <b>31,652</b> | <b>2.4%</b> | <b>-0.8%</b> | <b>Total</b>         | <b>10,077</b> | <b>0.2%</b> | <b>6.1%</b> |

  

| Purchased Services     |              |               |              | Supplies                 |              |               |               |
|------------------------|--------------|---------------|--------------|--------------------------|--------------|---------------|---------------|
|                        |              | % Chng        | 5 Year       |                          | % Chng       | 5 Year        |               |
| Leasing School Buses   |              |               |              | Fuel                     | 7,142        | -26.0%        | -12.2%        |
| Equipment Rental       |              |               |              | Oil & Lubricants         |              |               | -100.0%       |
| Contract Repairs/Maint | 5,674        | 342.9%        | 117.8%       | Shop Materials & Parts   | 1,701        | -50.1%        | 16.4%         |
| Utilities-Bus Garage   | 3,080        | 34.6%         | 9.3%         | Office                   |              | -100.0%       | -86.7%        |
| Bus Routing Software   |              |               |              | Cleaning                 |              |               | -61.5%        |
| Travel Expenses        | 570          | 16.8%         | 214.0%       | Coveralls, Rags, Laundry |              |               |               |
| Other Expenses         |              |               |              | Hand Tools               | 318          |               | -99.3%        |
| <b>Total</b>           | <b>9,324</b> | <b>129.8%</b> | <b>32.2%</b> | <b>Total</b>             | <b>9,161</b> | <b>-29.9%</b> | <b>-13.2%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |        |        |
|----------------|--|--------|--------|------------------------|--------|--------|--------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year |        |
| Radios         |  |        |        | Property (Garage Only) |        |        | -50.0% |

Total Operating Costs 60,214 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          | 20,212        |          | 5.2%        | -2.5%        | To/From School          |              |          |             |              |
| Spcl.To/From School     |               |          |             |              | Spcl.To/From School     |              |          |             |              |
| Field Trips             |               |          |             |              | Field Trips             | 5,854        |          | 53.7%       | 4.5%         |
| Extracurricular Act.    |               |          |             |              | Extracurricular Act.    | 4,082        |          | -31.0%      | -20.0%       |
| Shuttle Trips           |               |          |             |              | Shuttle Trips           |              |          |             |              |
| Summer Programs         |               |          |             |              | Summer Programs         |              |          |             |              |
| Other                   |               |          |             |              | Other                   |              |          |             |              |
| Non-conforming Vehicles |               |          |             |              | Non-conforming Vehicles |              |          |             |              |
| <b>Total</b>            | <b>20,212</b> |          | <b>5.2%</b> | <b>-2.5%</b> | <b>Total</b>            | <b>9,936</b> |          | <b>2.2%</b> | <b>-7.0%</b> |

| Reimbursement Calculation          |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    | 60,214        | 3.7%         | -1.5%        | 0.1%             |
| Total Miles                        | 30,148        | 4.2%         | -5.9%        | 0.1%             |
| Reimbursement Factor               | 1.9973        |              |              |                  |
| Reimbursable Operating Costs       | 40,369        | 4.7%         | 1.6%         | 0.1%             |
| Reimbursement Received             | 0             |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0             |              |              | 0.0%             |
| Adjusted Operating Costs           | 40,369        | 4.7%         | 1.6%         | 0.1%             |
| Administrative Allowance           |               |              |              |                  |
| In-Lieu/Special Contracts          | 8,915         | -5.7%        | 28.3%        | 2.1%             |
| Home-based virtual costs           | 0             |              |              | 0.0%             |
| Contract Busing Service            | 0             |              |              | 0.0%             |
| Assessment Fees                    | 233           | 5.4%         | -4.0%        | 0.1%             |
| Depreciation                       | 15,891        | -16.7%       | 13.4%        | 0.3%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>65,408</b> | <b>-2.8%</b> | <b>3.0%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>62</b>     | <b>-0.4%</b> | <b>-1.2%</b> |                  |
| <b>Reimbursement</b>               | <b>40,290</b> | <b>-3.2%</b> | <b>2.0%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>3</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>12,362</b> | <b>1.6%</b>  | <b>1.1%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>52,655</b> | <b>-2.1%</b> | <b>1.7%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 130                | 5          | 2.78              | 3.72               | 0.476                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 1          | 0.0%              | 0.0%               | 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 34 of which 0 or 0.0% are safety based resulting in 26.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 433 - MIDVALE DISTRICT

Schedule Used - District Owned - Actual Cost Method

| Salaries              |  |               |  | % Chng       |  | 5 Year       |                      | Benefits |              |  |             | % Chng |  | 5 Year |               |
|-----------------------|--|---------------|--|--------------|--|--------------|----------------------|----------|--------------|--|-------------|--------|--|--------|---------------|
| Bus Drivers           |  | 25,885        |  | 7.4%         |  | -7.2%        | Life Insurance       |          |              |  |             |        |  |        |               |
| Bus Assistants        |  |               |  |              |  |              | Health Insurance     |          | 1,466        |  | -16.2%      |        |  |        | -15.7%        |
| Technicians           |  |               |  |              |  |              | Physicals            |          | 675          |  | -6.5%       |        |  |        | 3.7%          |
| Transportation Super. |  | 7,110         |  |              |  |              | Workers Compensation |          | 1,038        |  | 13.2%       |        |  |        | -7.1%         |
| Dr. Trainers/Coord.   |  |               |  |              |  |              | FICA                 |          | 2,238        |  | 21.2%       |        |  |        | -4.3%         |
| Dispatcher/Secretary  |  |               |  |              |  |              | PERSI                |          | 694          |  | 23.3%       |        |  |        | -17.7%        |
| Other Program Staff   |  |               |  |              |  |              | PERSI Sick Leave     |          | 58           |  | 0.0%        |        |  |        | -24.0%        |
|                       |  |               |  |              |  |              | Other Benefits       |          |              |  |             |        |  |        |               |
| <b>Total</b>          |  | <b>32,995</b> |  | <b>36.9%</b> |  | <b>-1.3%</b> | <b>Total</b>         |          | <b>6,169</b> |  | <b>5.3%</b> |        |  |        | <b>-12.8%</b> |

  

| Purchased Services     |  |              |  | % Chng        |  | 5 Year        |                          | Supplies |              |  |               | % Chng |  | 5 Year |               |
|------------------------|--|--------------|--|---------------|--|---------------|--------------------------|----------|--------------|--|---------------|--------|--|--------|---------------|
| Leasing School Buses   |  |              |  |               |  |               | Fuel                     |          | 4,350        |  | -42.9%        |        |  |        | -18.6%        |
| Equipment Rental       |  |              |  |               |  |               | Oil & Lubricants         |          |              |  |               |        |  |        |               |
| Contract Repairs/Maint |  | 5,619        |  | 151.4%        |  | 25.7%         | Shop Materials & Parts   |          | 3,369        |  | 13.1%         |        |  |        | 30.7%         |
| Utilities-Bus Garage   |  |              |  |               |  |               | Office                   |          |              |  |               |        |  |        |               |
| Bus Routing Software   |  |              |  |               |  |               | Cleaning                 |          |              |  |               |        |  |        |               |
| Travel Expenses        |  | 40           |  | -20.0%        |  | -12.5%        | Coveralls, Rags, Laundry |          |              |  |               |        |  |        |               |
| Other Expenses         |  |              |  |               |  |               | Hand Tools               |          |              |  |               |        |  |        |               |
| <b>Total</b>           |  | <b>5,659</b> |  | <b>147.7%</b> |  | <b>578.5%</b> | <b>Total</b>             |          | <b>7,719</b> |  | <b>-27.1%</b> |        |  |        | <b>-10.5%</b> |

  

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

Total Operating Costs 52,542 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          | 19,117        |        | -19.2%        | -10.2%        | To/From School          |              |        |              |              |
| Spcl.To/From School     |               |        |               | -100.0%       | Spcl.To/From School     |              |        |              |              |
| Field Trips             |               |        |               |               | Field Trips             | 749          |        | -30.0%       | 16.1%        |
| Extracurricular Act.    |               |        |               |               | Extracurricular Act.    | 4,909        |        | 1.2%         | -1.7%        |
| Shuttle Trips           |               |        |               |               | Shuttle Trips           |              |        |              |              |
| Summer Programs         |               |        |               |               | Summer Programs         |              |        |              |              |
| Other                   |               |        |               |               | Other                   |              |        |              | -20.5%       |
| Non-conforming Vehicles |               |        |               |               | Non-conforming Vehicles |              |        |              |              |
| <b>Total</b>            | <b>19,117</b> |        | <b>-19.2%</b> | <b>-10.6%</b> | <b>Total</b>            | <b>5,658</b> |        | <b>-4.4%</b> | <b>-5.6%</b> |

Reimbursement Calculation

|                                    |               | % Chng       |  | 5 Year       |  | % of State Total |             |
|------------------------------------|---------------|--------------|--|--------------|--|------------------|-------------|
| Operating Costs                    | 52,542        | 22.6%        |  | -4.4%        |  |                  | 0.1%        |
| Total Miles                        | 24,775        | -16.3%       |  | -10.1%       |  |                  | 0.1%        |
| Reimbursement Factor               | 2.1208        |              |  |              |  |                  |             |
| Reimbursable Operating Costs       | 40,543        | 18.3%        |  | -5.1%        |  |                  | 0.1%        |
| Reimbursement Received             | 0             |              |  |              |  |                  | 0.0%        |
| Adjustment for Non-Eligible Riders | 0             |              |  |              |  |                  | 0.0%        |
| Adjusted Operating Costs           | 40,543        | 18.3%        |  | -5.1%        |  |                  | 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                    | 193           | -26.1%       |  | -31.1%       |  |                  | 0.1%        |
| Depreciation                       | 6,301         | -16.7%       |  | -16.7%       |  |                  | 0.1%        |
| Support Vehicle Mileage Cost       | 0             |              |  |              |  |                  | 0.0%        |
| <b>Total Reimbursement Cost</b>    | <b>47,037</b> | <b>11.7%</b> |  | <b>-7.5%</b> |  |                  | <b>0.1%</b> |
| <b>Reimbursement Rate</b>          | <b>60</b>     | <b>3.4%</b>  |  | <b>0.3%</b>  |  |                  |             |
| <b>Reimbursement</b>               | <b>28,219</b> | <b>15.5%</b> |  | <b>-7.2%</b> |  |                  | <b>0.1%</b> |
| <b>Capped Reimbursement Amount</b> |               |              |  |              |  |                  |             |
| <b>Prior Year Audit Adjustment</b> | <b>4</b>      |              |  |              |  |                  |             |
| <b>Block Grant</b>                 | <b>16,752</b> | <b>-5.1%</b> |  | <b>-0.6%</b> |  |                  | <b>0.1%</b> |
| <b>Total Reimbursable Amount</b>   | <b>44,975</b> | <b>6.9%</b>  |  | <b>-5.6%</b> |  |                  | <b>0.1%</b> |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 125                | 3          | 2.45 3.72         | 1,735 813          | 0.273 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 2          | 0.0%              | -6.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | 0.0%              | -6.7%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 27 of which 4 or 14.8% are safety based resulting in 21.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 451 - VICTORY CHARTER SCHOOL, INC.

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          |          | 28,342        | -9.8%        | -0.7%        | To/From School          |          |              |             |             |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |              |             |             |
| Field Trips             |          |               |              |              | Field Trips             |          | 67           | 6.3%        | -26.0%      |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          | 4,870        | 2.2%        | 11.2%       |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |              |             |             |
| Summer Programs         |          |               |              |              | Summer Programs         |          |              |             |             |
| Other                   |          |               |              |              | Other                   |          |              |             |             |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |              |             |             |
| <b>Total</b>            |          | <b>28,342</b> | <b>-9.8%</b> | <b>-0.7%</b> | <b>Total</b>            |          | <b>4,937</b> | <b>2.3%</b> | <b>7.6%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 33,279         | -8.2%         | 0.2%          | 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            | 109,927        | -10.9%        | -0.5%         | 0.3%                    |
| Assessment Fees                    | 479            | -21.1%        | 3.2%          | 0.1%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>110,406</b> | <b>-10.9%</b> | <b>-0.5%</b>  | <b>0.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>0.7%</b>   |                         |
| <b>Reimbursement</b>               | <b>67,326</b>  | <b>-10.4%</b> | <b>0.1%</b>   | <b>0.1%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>-7</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>27,075</b>  | <b>-1.3%</b>  | <b>0.1%</b>   | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>94,394</b>  | <b>-8.0%</b>  | <b>0.0%</b>   | <b>0.1%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 407                | 0          | 3.88 3.72         | 607 813            | 0.000 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 181 of which 7 or 3.9% are safety based resulting in 44.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 452 - IDAHO VIRTUAL ACADEMY, INC.

Schedule Used - Home-Based Public Virtual School Operation

| Salaries               |        |        | Benefits                 |        |        |
|------------------------|--------|--------|--------------------------|--------|--------|
|                        | % Chng | 5 Year |                          | % 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     |        |        | 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 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          |          |          |        |        | 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           | 1,360,297 | -5.0%  | 4.2%   | 70.3%            |
| Contract Busing Service            | 0         |        |        | 0.0%             |
| Assessment Fees                    | 6,951     |        | -26.4% | 1.8%             |
| Depreciation                       | 0         |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0         |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 1,367,248 | -4.5%  | 4.3%   | 1.6%             |
| <b>Reimbursement Rate</b>          | 85        | 0.0%   | 0.0%   |                  |
| <b>Reimbursement</b>               | 1,162,161 | -4.5%  | 4.3%   | 2.1%             |
| <b>Capped Reimbursement Amount</b> |           |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 0         |        |        |                  |
| <b>Block Grant</b>                 | 0         |        |        | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 1,162,161 | -4.5%  | 4.3%   | 1.5%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 2,237              | 0          | 3.72              | 646 813            | 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 2,106 of which 0 or 0.0% are safety based resulting in 94.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 455 - COMPASS PUBLIC CHARTER SCHOOL, INC.

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          |          | 67,943        | 23.1%        | 9.7%         | To/From School          |          |            |              |              |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |            |              |              |
| Field Trips             |          |               |              |              | Field Trips             |          | 357        | -20.8%       | 15.8%        |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          | 249        |              | -100.0%      |
| Shuttle Trips           |          | 2,065         | 6.4%         | 6.4%         | Shuttle Trips           |          |            |              |              |
| Summer Programs         |          |               |              |              | Summer Programs         |          |            |              |              |
| Other                   |          |               |              |              | Other                   |          |            |              |              |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |            |              |              |
| <b>Total</b>            |          | <b>70,008</b> | <b>22.6%</b> | <b>10.5%</b> | <b>Total</b>            |          | <b>606</b> | <b>34.4%</b> | <b>37.8%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 70,614         | 22.7%        | 10.6%        | 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          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 332,037        | 45.0%        | 15.4%        | 0.8%             |
| Assessment Fees                    | 988            | 28.8%        | 9.3%         | 0.3%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>333,025</b> | <b>44.9%</b> | <b>15.4%</b> | <b>0.4%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>203,079</b> | <b>45.7%</b> | <b>16.2%</b> | <b>0.4%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>-0.6%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-7</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>64,688</b>  | <b>0.8%</b>  | <b>7.5%</b>  | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>267,760</b> | <b>31.6%</b> | <b>13.5%</b> | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 861                | 7          | 4.74 3.72         | 824 813            | 0.083 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 50.0%             | 16.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 50.0%             | 16.7%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 403 of which 22 or 5.5% are safety based resulting in 46.8% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016  
 District - 456 - FALCON RIDGE PUBLIC CHARTER SCHOOL, INC.  
 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          |          | 38,581        | 13.8%        | -0.3%        | To/From School          |          |            |              |             |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |            |              |             |
| Field Trips             |          |               |              |              | Field Trips             |          | 298        | 6.8%         | -4.7%       |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          | 120        | 1233.3%      | 1233.3%     |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |            |              |             |
| Summer Programs         |          |               |              |              | Summer Programs         |          |            |              |             |
| Other                   |          |               |              |              | Other                   |          |            |              |             |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |            |              |             |
| <b>Total</b>            |          | <b>38,581</b> | <b>13.8%</b> | <b>-0.3%</b> | <b>Total</b>            |          | <b>418</b> | <b>45.1%</b> | <b>3.4%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 38,999         | 14.1%         | -0.3%         | 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            | 159,315        | 1.1%          | 0.9%          | 0.4%                    |
| Assessment Fees                    | 630            | -4.0%         | 2.1%          | 0.2%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>159,945</b> | <b>1.1%</b>   | <b>0.9%</b>   | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>0.7%</b>   |                         |
| <b>Reimbursement</b>               | <b>97,534</b>  | <b>1.6%</b>   | <b>1.5%</b>   | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> | <b>90,529</b>  | <b>-2.9%</b>  | <b>-0.9%</b>  | <b>0.2%</b>             |
| <b>Prior Year Audit Adjustment</b> | <b>-5</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>41,146</b>  | <b>-1.2%</b>  | <b>1.0%</b>   | <b>0.2%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>131,670</b> | <b>-2.4%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 273                | 5          | 4.13              | 3.72               | 0.125                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 4          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 166 of which 19 or 11.5% are safety bused resulting in 60.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 457 - INSPIRE ACADEMICS, INC.

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           | 575,486 | -2.1%  | 10.9%  | 29.7%            |
| Contract Busing Service            | 0       |        |        | 0.0%             |
| Assessment Fees                    | 2,528   | 25.8%  | 15.6%  | 0.7%             |
| Depreciation                       | 0       |        |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0       |        |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 578,014 | -2.0%  | 11.0%  | 0.7%             |
| <b>Reimbursement Rate</b>          | 85      | 0.0%   | 0.0%   |                  |
| <b>Reimbursement</b>               | 491,312 | -2.0%  | 11.0%  | 0.9%             |
| <b>Capped Reimbursement Amount</b> |         |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 0       |        |        |                  |
| <b>Block Grant</b>                 | 0       |        |        | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 491,312 | -2.0%  | 11.0%  | 0.6%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 957                | 0          | 3.72              | 719 813            | 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 800 of which 0 or 0.0% are safety based resulting in 83.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 458 - LIBERTY CHARTER SCHOOL, INC.

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><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> | <b>5 Year</b><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> | <b>5 Year</b><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> | <b>5 Year</b><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          |          | 48,732        | 3.4%        | 0.2%        | To/From School          |          |              |              |             |
| Spcl.To/From School     |          |               |             |             | Spcl.To/From School     |          |              |              |             |
| Field Trips             |          |               |             |             | Field Trips             |          | 111          | -11.2%       | -36.4%      |
| Extracurricular Act.    |          |               |             |             | Extracurricular Act.    |          | 6,345        | 24.2%        | 6.4%        |
| Shuttle Trips           |          |               |             |             | Shuttle Trips           |          |              |              |             |
| Summer Programs         |          |               |             |             | Summer Programs         |          |              |              |             |
| Other                   |          |               |             |             | Other                   |          |              |              |             |
| Non-conforming Vehicles |          |               |             |             | Non-conforming Vehicles |          |              |              |             |
| <b>Total</b>            |          | <b>48,732</b> | <b>3.4%</b> | <b>0.2%</b> | <b>Total</b>            |          | <b>6,456</b> | <b>23.4%</b> | <b>1.4%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year      | % of State Total |
|------------------------------------|----------------|--------------|-------------|------------------|
| Operating Costs                    |                |              |             | 0.0%             |
| Total Miles                        | 55,188         | 5.4%         | 0.0%        | 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            | 189,015        | 2.2%         | 0.5%        | 0.5%             |
| Assessment Fees                    | 748            | 10.2%        | 0.1%        | 0.2%             |
| Depreciation                       | 0              |              |             | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |             | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>189,763</b> | <b>2.2%</b>  | <b>0.5%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b> |                  |
| <b>Reimbursement</b>               | <b>115,717</b> | <b>2.8%</b>  | <b>1.2%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> | <b>114,610</b> | <b>4.8%</b>  | <b>1.3%</b> | <b>0.2%</b>      |
| <b>Prior Year Audit Adjustment</b> | <b>-5</b>      |              |             |                  |
| <b>Block Grant</b>                 | <b>45,693</b>  | <b>-1.4%</b> | <b>0.2%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>160,298</b> | <b>2.9%</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 |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 418                | 9          | 3.88              | 931                | 0.173                           | 0                  |
|                    |            | 3.72              | 813                | 0.104                           |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 7          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 7          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 203 of which 6 or 3.0% are safety based resulting in 48.6% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016  
 District - 461 - TAYLOR'S CROSSING PUBLIC CHARTER SCHOOL, INC.

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><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> | <b>5 Year</b><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> | <b>5 Year</b><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> | <b>5 Year</b><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          |          | 24,472        | 1.6%        | -6.1%        | To/From School          |          |            |               |              |
| Spcl.To/From School     |          |               |             |              | Spcl.To/From School     |          |            |               |              |
| Field Trips             |          |               |             |              | Field Trips             |          | 394        |               | -62.2%       |
| 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>24,472</b> | <b>1.6%</b> | <b>-6.1%</b> | <b>Total</b>            |          | <b>394</b> | <b>579.3%</b> | <b>99.9%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 24,866         | 3.0%         | -6.1%        | 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          | 2,180          | 0.9%         | 0.9%         | 0.5%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 103,726        | 4.2%         | -7.5%        | 0.3%             |
| Assessment Fees                    | 539            | -5.1%        | -3.6%        | 0.1%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>106,445</b> | <b>4.1%</b>  | <b>-7.1%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>64,910</b>  | <b>4.7%</b>  | <b>-6.5%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>-2.2%</b> |                  |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>46,708</b>  | <b>-2.8%</b> | <b>1.1%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>111,620</b> | <b>1.4%</b>  | <b>-3.6%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 414                | 5          | 4.24 3.72         | 632 813            | 0.133 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 3          | 0.0%              | -5.0%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 3          | 0.0%              | -5.0%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 164 of which 0 or 0.0% are safety based resulting in 39.6% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 463 - VISION CHARTER SCHOOL, INC.

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          |          | 52,646        | 1.8%        | 4.6%        | To/From School          |          |              |               |              |
| Spcl.To/From School     |          |               |             |             | Spcl.To/From School     |          |              |               |              |
| Field Trips             |          |               |             |             | Field Trips             |          | 1,038        | -35.3%        | 37.0%        |
| Extracurricular Act.    |          |               |             |             | Extracurricular Act.    |          |              |               |              |
| Shuttle Trips           |          |               |             |             | Shuttle Trips           |          |              |               |              |
| Summer Programs         |          |               |             |             | Summer Programs         |          |              |               |              |
| Other                   |          |               |             |             | Other                   |          |              |               |              |
| Non-conforming Vehicles |          |               |             |             | Non-conforming Vehicles |          |              |               |              |
| <b>Total</b>            |          | <b>52,646</b> | <b>1.8%</b> | <b>4.6%</b> | <b>Total</b>            |          | <b>1,038</b> | <b>-35.3%</b> | <b>37.0%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 53,684         | 0.7%          | 4.8%          | 0.2%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               |               | 0.0%                    |
| Reimbursement Received             | 336            | 1766.7%       | 1766.7%       | 0.2%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | -336           | 1766.7%       | 1766.7%       | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              | -100.0%       | -100.0%       | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 214,648        | -8.2%         | 7.7%          | 0.5%                    |
| Assessment Fees                    | 1,003          |               | -24.8%        | 0.3%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>215,315</b> | <b>-8.3%</b>  | <b>7.8%</b>   | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>0.7%</b>   |                         |
| <b>Reimbursement</b>               | <b>131,299</b> | <b>-7.8%</b>  | <b>8.4%</b>   | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> | <b>125,248</b> | <b>4.1%</b>   | <b>6.8%</b>   | <b>0.2%</b>             |
| <b>Prior Year Audit Adjustment</b> | <b>1</b>       |               |               |                         |
| <b>Block Grant</b>                 | <b>80,879</b>  | <b>1.8%</b>   | <b>4.6%</b>   | <b>0.3%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>206,128</b> | <b>3.2%</b>   | <b>5.8%</b>   | <b>0.3%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 670                | 6          | 4.07              | 3.72               | 0.101                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | 9.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | 9.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 244 of which 41 or 16.8% are safety bused resulting in 36.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 464 - WHITE PINE CHARTER SCHOOL, INC.

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          |          | 21,527        | -4.6%        | 0.6%        | To/From School          |          |            |        |               |
| Spcl.To/From School     |          |               |              |             | Spcl.To/From School     |          |            |        |               |
| Field Trips             |          |               |              |             | Field Trips             |          | 287        |        | -26.6%        |
| Extracurricular Act.    |          |               |              |             | Extracurricular Act.    |          | 465        |        | -100.0%       |
| Shuttle Trips           |          |               |              |             | Shuttle Trips           |          |            |        |               |
| Summer Programs         |          |               |              |             | Summer Programs         |          |            |        |               |
| Other                   |          |               |              |             | Other                   |          |            |        |               |
| Non-conforming Vehicles |          |               |              |             | Non-conforming Vehicles |          |            |        |               |
| <b>Total</b>            |          | <b>21,527</b> | <b>-4.6%</b> | <b>0.6%</b> | <b>Total</b>            |          | <b>752</b> |        | <b>-57.9%</b> |

Reimbursement Calculation

|                                    |               | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|---------------|---------------|---------------|-------------------------|
| Operating Costs                    |               |               |               | 0.0%                    |
| Total Miles                        | 22,279        | -1.3%         | 0.9%          | 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            | 96,909        | 2.3%          | 2.1%          | 0.2%                    |
| Assessment Fees                    | 379           | -8.2%         | 3.7%          | 0.1%                    |
| Depreciation                       | 0             |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0             |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>97,288</b> | <b>2.3%</b>   | <b>2.1%</b>   | <b>0.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>     | <b>0.6%</b>   | <b>0.7%</b>   |                         |
| <b>Reimbursement</b>               | <b>59,326</b> | <b>2.9%</b>   | <b>2.8%</b>   | <b>0.1%</b>             |
| <b>Capped Reimbursement Amount</b> |               |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>-4</b>     |               |               |                         |
| <b>Block Grant</b>                 | <b>19,631</b> | <b>1.2%</b>   | <b>-0.9%</b>  | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>78,953</b> | <b>2.5%</b>   | <b>1.6%</b>   | <b>0.1%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 436                | 3          | 4.50 3.72         | 621 813            | 0.087 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 4          | 33.3%             | 16.7%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 2          | -33.3%            | -6.7%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 156 of which 0 or 0.0% are safety based resulting in 35.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 465 - NORTH VALLEY ACADEMY, INC.

Schedule Used - Contracted Operation

| Salaries               | % Chng         | 5 Year         | Benefits                 | % Chng         | 5 Year         |
|------------------------|----------------|----------------|--------------------------|----------------|----------------|
| Bus Drivers            |                |                | Life Insurance           |                |                |
| Bus Assistants         | -100.0%        | -100.0%        | Health Insurance         | -100.0%        | -100.0%        |
| Technicians            |                |                | Physicals                |                |                |
| Transportation Super.  |                |                | Workers Compensation     |                |                |
| Dr. Trainers/Coord.    |                |                | FICA                     | -100.0%        | -100.0%        |
| Dispatcher/Secretary   |                |                | PERSI                    | -100.0%        | -100.0%        |
| Other Program Staff    |                |                | PERSI Sick Leave         | -100.0%        | -100.0%        |
|                        |                |                | Other Benefits           |                |                |
| <b>Total</b>           | <b>-100.0%</b> | <b>-100.0%</b> | <b>Total</b>             | <b>-100.0%</b> | <b>-100.0%</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          |          | 41,042        | 2.2%        | 2.8%        | To/From School          |          | 9,590         | -3.0%       | -3.4%       |
| Spcl.To/From School     |          |               |             |             | Spcl.To/From School     |          |               |             | -100.0%     |
| Field Trips             |          |               |             |             | Field Trips             |          | 851           | 61.2%       | 16.7%       |
| Extracurricular Act.    |          |               |             |             | Extracurricular Act.    |          |               |             | -86.2%      |
| Shuttle Trips           |          |               |             | -100.0%     | Shuttle Trips           |          |               |             |             |
| Summer Programs         |          |               |             |             | Summer Programs         |          |               |             |             |
| Other                   |          |               |             |             | Other                   |          |               |             |             |
| Non-conforming Vehicles |          |               |             |             | Non-conforming Vehicles |          |               |             |             |
| <b>Total</b>            |          | <b>41,042</b> | <b>2.2%</b> | <b>3.0%</b> | <b>Total</b>            |          | <b>10,441</b> | <b>0.3%</b> | <b>1.2%</b> |

Reimbursement Calculation

|                                    |                | % Chng        | 5 Year       | % of State Total |
|------------------------------------|----------------|---------------|--------------|------------------|
| Operating Costs                    |                | -100.0%       | -100.0%      | 0.0%             |
| Total Miles                        | 51,483         | 1.8%          | 2.5%         | 0.2%             |
| Reimbursement Factor               | 0.0000         |               |              |                  |
| Reimbursable Operating Costs       | 0              | -100.0%       | -100.0%      | 0.0%             |
| Reimbursement Received             | 432            |               | -100.0%      | 0.3%             |
| Adjustment for Non-Eligible Riders | 0              |               |              | 0.0%             |
| Adjusted Operating Costs           | -432           | -232.9%       | -222.9%      | 0.0%             |
| Administrative Allowance           |                |               |              |                  |
| In-Lieu/Special Contracts          | 0              |               |              | 0.0%             |
| Home-based virtual costs           | 0              |               |              | 0.0%             |
| Contract Busing Service            | 102,901        | -10.0%        | 2.9%         | 0.3%             |
| Assessment Fees                    | 508            | 44.7%         | 22.1%        | 0.1%             |
| Depreciation                       | 0              |               |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |               |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>102,977</b> | <b>-10.5%</b> | <b>2.9%</b>  | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>62,795</b>  | <b>-9.9%</b>  | <b>3.6%</b>  | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |               |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-6</b>      |               |              |                  |
| <b>Block Grant</b>                 | <b>19,924</b>  | <b>-4.1%</b>  | <b>-0.5%</b> | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>82,713</b>  | <b>-8.6%</b>  | <b>2.1%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 247                | 3          | 2.50 3.72         | 1,265 813          | 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 81 of which 35 or 43.2% are safety based resulting in 32.8% of fall enrollment



**Pupil Transportation Operating Cost for School Year 2015-2016  
District - 468 - IDAHO SCIENCE AND TECHNOLOGY CHARTER SCHOOL, INC.  
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           |  |  |               | 6.8%          | Life Insurance       |  |  |               |               |
| Bus Assistants        |  |  |               |               | Health Insurance     |  |  | -3.7%         |               |
| Technicians           |  |  |               | -18.2%        | Physicals            |  |  | -3.4%         |               |
| Transportation Super. |  |  |               | -18.2%        | Workers Compensation |  |  | 33.3%         |               |
| Dr. Trainers/Coord.   |  |  |               |               | FICA                 |  |  | 23.2%         |               |
| Dispatcher/Secretary  |  |  |               | -100.0%       | PERSI                |  |  | -17.4%        |               |
| Other Program Staff   |  |  |               |               | PERSI Sick Leave     |  |  | 33.3%         |               |
|                       |  |  |               |               | Other Benefits       |  |  | -100.0%       |               |
| <b>Total</b>          |  |  |               | <b>28.5%</b>  | <b>Total</b>         |  |  | <b>76.1%</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                     |  |  | 5.1%          |               |
| Equipment Rental          |  |  |               |               | Oil & Lubricants         |  |  | 31.5%         |               |
| Contract Repairs/Maint    |  |  |               | 318.2%        | Shop Materials & Parts   |  |  | 34.6%         |               |
| Utilities-Bus Garage      |  |  |               | 65.8%         | Office                   |  |  | -100.0%       |               |
| Bus Routing Software      |  |  |               |               | Cleaning                 |  |  | -100.0%       |               |
| Travel Expenses           |  |  |               | -53.9%        | Coveralls, Rags, Laundry |  |  |               |               |
| Other Expenses            |  |  |               |               | Hand Tools               |  |  | 285.9%        |               |
| <b>Total</b>              |  |  |               | <b>66.0%</b>  | <b>Total</b>             |  |  | <b>8.5%</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%       | 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            |                 | 30,168          | -58.0%        | 22.8%         | To/From School                |                 |                 |               | -100.0%       |
| Spcl.To/From School       |                 |                 |               |               | Spcl.To/From School           |                 |                 |               |               |
| Field Trips               |                 |                 |               |               | Field Trips                   |                 | 296             |               | 190.0%        |
| Extracurricular Act.      |                 |                 |               |               | Extracurricular Act.          |                 | 1,764           |               | -72.5%        |
| Shuttle Trips             |                 |                 |               | -100.0%       | Shuttle Trips                 |                 |                 |               |               |
| Summer Programs           |                 |                 |               |               | Summer Programs               |                 |                 |               |               |
| Other                     |                 |                 |               |               | Other                         |                 |                 |               | -68.6%        |
| Non-conforming Vehicles   |                 |                 |               |               | Non-conforming Vehicles       |                 |                 |               |               |
| <b>Total</b>              |                 | <b>30,168</b>   | <b>-58.0%</b> | <b>22.9%</b>  | <b>Total</b>                  |                 | <b>2,060</b>    |               | <b>-1.9%</b>  |

**Reimbursement Calculation**

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               | 22.7%         | 0.0%                    |
| Total Miles                        | 32,228         | -55.2%        | 21.3%         | 0.1%                    |
| Reimbursement Factor               | 0.0000         |               |               |                         |
| Reimbursable Operating Costs       | 0              |               | 24.7%         | 0.0%                    |
| Reimbursement Received             | 0              |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0              |               |               | 0.0%                    |
| Adjusted Operating Costs           | 0              |               | 24.7%         | 0.0%                    |
| Administrative Allowance           |                |               |               |                         |
| In-Lieu/Special Contracts          | 0              |               |               | 0.0%                    |
| Home-based virtual costs           | 0              |               |               | 0.0%                    |
| Contract Busing Service            | 145,757        | -32.2%        | -32.2%        | 0.4%                    |
| Assessment Fees                    | 914            | 18.1%         | 41.3%         | 0.2%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               | 28.8%         | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>146,671</b> | <b>-32.0%</b> | <b>42.1%</b>  | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>3.1%</b>   |                         |
| <b>Reimbursement</b>               | <b>89,440</b>  | <b>-31.6%</b> | <b>47.4%</b>  | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>-11</b>     |               |               |                         |
| <b>Block Grant</b>                 | <b>33,621</b>  | <b>-17.0%</b> | <b>10.0%</b>  | <b>0.1%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>123,050</b> | <b>-28.2%</b> | <b>25.9%</b>  | <b>0.2%</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> |
|------------------------|-------------------|--------------------------|---------------------------|---------------------------------|---------------------------|
| 263                    | 8                 | 4.83                     | 3.72                      | 0.217                           | 0.104                     |
|                        |                   |                          |                           |                                 |                           |
| <b># of Routes</b>     |                   | <b>% Chng</b>            | <b>5 Year</b>             |                                 |                           |
| AM                     | 6                 | -14.3%                   | 34.5%                     | Reimbursable Academic Trips     | 0                         |
| Midday                 | 0                 |                          |                           | Non-Reimbursable Academic Trips | 0                         |
| PM                     | 4                 | -42.9%                   | 12.1%                     | Non-Reimbursable Athletic Trips | 0                         |
|                        |                   |                          |                           | Total Trips                     | 0                         |

Number of students riding buses to OR from school daily 179 of which 12 or 6.7% are safety based resulting in 68.1% of fall enrollment

**Pupil Transportation Operating Cost for School Year 2015-2016  
District - 474 - MONTICELLO MONTESSORI CHARTER SCHOOL, INC.  
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          |          | 15,065        | -8.9%        | 1.0%        | To/From School          |          |            |              |               |
| Spcl.To/From School     |          |               |              |             | Spcl.To/From School     |          |            |              |               |
| Field Trips             |          |               |              |             | Field Trips             |          | 936        | 58.1%        | 126.0%        |
| Extracurricular Act.    |          |               |              |             | Extracurricular Act.    |          |            |              |               |
| Shuttle Trips           |          |               |              |             | Shuttle Trips           |          |            |              |               |
| Summer Programs         |          |               |              |             | Summer Programs         |          |            |              |               |
| Other                   |          |               |              |             | Other                   |          |            |              |               |
| Non-conforming Vehicles |          |               |              |             | Non-conforming Vehicles |          |            |              |               |
| <b>Total</b>            |          | <b>15,065</b> | <b>-8.9%</b> | <b>1.0%</b> | <b>Total</b>            |          | <b>936</b> | <b>58.1%</b> | <b>126.0%</b> |

**Reimbursement Calculation**

|                                    |        | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|--------|---------------|---------------|-------------------------|
| Operating Costs                    |        |               |               | 0.0%                    |
| Total Miles                        | 16,001 | -6.6%         | 1.9%          | 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%       | -100.0%       | 0.0%                    |
| Home-based virtual costs           | 0      |               |               | 0.0%                    |
| Contract Busing Service            | 51,491 | -7.9%         | -5.0%         | 0.1%                    |
| Assessment Fees                    | 300    | 11.9%         | 1.9%          | 0.1%                    |
| Depreciation                       | 0      |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0      |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | 51,791 | -8.4%         | -4.5%         | 0.1%                    |
| <b>Reimbursement Rate</b>          | 61     | 0.6%          | 0.7%          |                         |
| <b>Reimbursement</b>               | 31,582 | -7.9%         | -3.8%         | 0.1%                    |
| <b>Capped Reimbursement Amount</b> |        |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | 1      |               |               |                         |
| <b>Block Grant</b>                 | 20,055 | -17.6%        | 1.5%          | 0.1%                    |
| <b>Total Reimbursable Amount</b>   | 51,638 | -11.9%        | -2.4%         | 0.1%                    |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 206                | 3          | 3.42 3.72         | 705 813            | 0.141 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 73 of which 0 or 0.0% are safety based resulting in 35.4% of fall enrollment

**Pupil Transportation Operating Cost for School Year 2015-2016  
District - 475 - THE SAGE INTERNATIONAL SCHOOL OF BOISE, A PUBLIC CHARTER SCHOOL, INC.  
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            |                 | 39,151          | 19.5%         | 19.5%         | To/From School                |                 |                 |               |               |
| Spcl.To/From School       |                 |                 |               |               | Spcl.To/From School           |                 |                 |               |               |
| Field Trips               |                 |                 |               |               | Field Trips                   |                 | 335             |               |               |
| Extracurricular Act.      |                 |                 |               |               | Extracurricular Act.          |                 |                 |               |               |
| Shuttle Trips             |                 |                 |               |               | Shuttle Trips                 |                 |                 |               |               |
| Summer Programs           |                 |                 |               |               | Summer Programs               |                 |                 |               |               |
| Other                     |                 |                 |               |               | Other                         |                 |                 |               |               |
| Non-conforming Vehicles   |                 |                 |               |               | Non-conforming Vehicles       |                 |                 |               |               |
| <b>Total</b>              |                 | <b>39,151</b>   | <b>19.5%</b>  | <b>19.5%</b>  | <b>Total</b>                  |                 | <b>335</b>      |               |               |

**Reimbursement Calculation**

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 39,486         | 20.6%         | 20.6%         | 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            | 178,525        | 25.1%         | 25.1%         | 0.4%                    |
| Assessment Fees                    | 612            |               |               | 0.2%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>179,137</b> | <b>25.5%</b>  | <b>25.5%</b>  | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>0.6%</b>   |                         |
| <b>Reimbursement</b>               | <b>109,238</b> | <b>26.2%</b>  | <b>26.2%</b>  | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> | <b>100,485</b> | <b>33.0%</b>  | <b>33.0%</b>  | <b>0.2%</b>             |
| <b>Prior Year Audit Adjustment</b> | <b>-4</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>40,020</b>  | <b>15.1%</b>  | <b>15.1%</b>  | <b>0.2%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>140,501</b> | <b>27.4%</b>  | <b>27.4%</b>  | <b>0.2%</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> |
|------------------------|-------------------|--------------------------|---------------------------|---------------------------------|---------------------------|
| 919                    | 7                 | 4.56                     | 3.72                      | 0.163                           | 0.104                     |
|                        |                   |                          |                           |                                 |                           |
| <b># of Routes</b>     |                   | <b>% Chng</b>            | <b>5 Year</b>             |                                 |                           |
| AM                     | 5                 | 25.0%                    | 25.0%                     | Reimbursable Academic Trips     | 0                         |
| Midday                 | 0                 |                          |                           | Non-Reimbursable Academic Trips | 0                         |
| PM                     | 5                 | 25.0%                    | 25.0%                     | Non-Reimbursable Athletic Trips | 0                         |
|                        |                   |                          |                           | Total Trips                     | 0                         |

Number of students riding buses to OR from school daily 196 of which 0 or 0.0% are safety based resulting in 21.3% of fall enrollment



Pupil Transportation Operating Cost for School Year 2015-2016

District - 479 - HERITAGE ACADEMY, INC.

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          |          | 24,234        | 4.5%        | -2.2%        | To/From School          |          |            |              |              |
| Spcl.To/From School     |          |               |             |              | Spcl.To/From School     |          |            |              |              |
| Field Trips             |          |               |             |              | Field Trips             |          | 856        | -9.9%        | 39.1%        |
| Extracurricular Act.    |          |               |             |              | Extracurricular Act.    |          |            |              |              |
| Shuttle Trips           |          |               |             |              | Shuttle Trips           |          |            |              |              |
| Summer Programs         |          |               |             |              | Summer Programs         |          |            |              |              |
| Other                   |          |               |             |              | Other                   |          |            |              |              |
| Non-conforming Vehicles |          |               |             |              | Non-conforming Vehicles |          |            |              |              |
| <b>Total</b>            |          | <b>24,234</b> | <b>4.5%</b> | <b>-2.2%</b> | <b>Total</b>            |          | <b>856</b> | <b>-9.9%</b> | <b>39.1%</b> |

Reimbursement Calculation

|                                    |               | % Chng       | 5 Year       | % of State Total |
|------------------------------------|---------------|--------------|--------------|------------------|
| Operating Costs                    |               |              |              | 0.0%             |
| Total Miles                        | 25,090        | 4.0%         | -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            | 81,219        | 1.6%         | -2.4%        | 0.2%             |
| Assessment Fees                    | 386           | 4.6%         | 0.8%         | 0.1%             |
| Depreciation                       | 0             |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0             |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>81,605</b> | <b>1.6%</b>  | <b>-2.3%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>     | <b>0.6%</b>  | <b>0.8%</b>  |                  |
| <b>Reimbursement</b>               | <b>49,763</b> | <b>2.2%</b>  | <b>-1.5%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |               |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-1</b>     |              |              |                  |
| <b>Block Grant</b>                 | <b>29,565</b> | <b>-5.5%</b> | <b>6.7%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>79,327</b> | <b>-0.8%</b> | <b>0.8%</b>  | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 178                | 3          | 3.35 3.72         | 1,003 813          | 0.125 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 81 of which 35 or 43.2% are safety based resulting in 45.5% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016  
 District - 481 - HERITAGE COMMUNITY CHARTER SCHOOL, INC.

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          |          | 36,020        | 1.7%        | -3.9%        | To/From School          |          |              |               |              |
| Spcl.To/From School     |          |               |             |              | Spcl.To/From School     |          |              |               |              |
| Field Trips             |          |               |             |              | Field Trips             |          | 357          | -17.4%        | 28.2%        |
| Extracurricular Act.    |          |               |             |              | Extracurricular Act.    |          | 822          | -36.3%        | 34.2%        |
| Shuttle Trips           |          |               |             | -100.0%      | Shuttle Trips           |          |              |               |              |
| Summer Programs         |          |               |             |              | Summer Programs         |          |              |               |              |
| Other                   |          |               |             |              | Other                   |          |              |               |              |
| Non-conforming Vehicles |          |               |             |              | Non-conforming Vehicles |          |              |               |              |
| <b>Total</b>            |          | <b>36,020</b> | <b>1.7%</b> | <b>-4.1%</b> | <b>Total</b>            |          | <b>1,179</b> | <b>-31.6%</b> | <b>91.4%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 37,199         | 0.1%          | -3.4%         | 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            | 151,350        | -7.6%         | -8.8%         | 0.4%                    |
| Assessment Fees                    | 735            | -6.4%         | -5.0%         | 0.2%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>152,085</b> | <b>-7.6%</b>  | <b>-8.7%</b>  | <b>0.2%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>0.8%</b>   |                         |
| <b>Reimbursement</b>               | <b>92,741</b>  | <b>-7.1%</b>  | <b>-7.9%</b>  | <b>0.2%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>-2</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>57,684</b>  | <b>-1.9%</b>  | <b>0.4%</b>   | <b>0.2%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>150,423</b> | <b>-5.2%</b>  | <b>-5.1%</b>  | <b>0.2%</b>             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 519                | 6          | 4.20 3.72         | 594 813            | 0.099 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | -4.2%              | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | -4.2%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 255 of which 103 or 40.4% are safety based resulting in 49.1% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 483 - CHIEF TAHGEE ELEMENTARY ACADEMY, INC.

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          |          | 37,353        | -2.7%        | -4.4%        | To/From School          |          |            |               |               |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          | 127        |               |               |
| Field Trips             |          |               |              |              | Field Trips             |          | 226        |               |               |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          |            | -100.0%       | 44.9%         |
| Shuttle Trips           |          | 36            |              |              | Shuttle Trips           |          | 26         |               |               |
| Summer Programs         |          |               |              |              | Summer Programs         |          |            |               |               |
| Other                   |          |               | -100.0%      | -100.0%      | Other                   |          |            |               |               |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |            |               |               |
| <b>Total</b>            |          | <b>37,389</b> | <b>-3.8%</b> | <b>-4.3%</b> | <b>Total</b>            |          | <b>379</b> | <b>121.6%</b> | <b>155.7%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 37,768         | -3.3%        | -3.9%        | 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          | 2,788          |              |              | 0.7%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 118,187        | -2.6%        | -6.7%        | 0.3%             |
| Assessment Fees                    | 507            | -15.9%       | -15.9%       | 0.1%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>121,482</b> | <b>-0.4%</b> | <b>-5.4%</b> | <b>0.1%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>1.6%</b>  |                  |
| <b>Reimbursement</b>               | <b>74,080</b>  | <b>0.2%</b>  | <b>-4.0%</b> | <b>0.1%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-3</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>36,695</b>  | <b>-5.4%</b> | <b>2.5%</b>  | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>110,772</b> | <b>-1.7%</b> | <b>-2.2%</b> | <b>0.1%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 96                 | 3          | 3.16 3.72         | 2,189 813          | 0.181 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 54 of which 0 or 0.0% are safety based resulting in 56.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 485 - IDAHO STEM ACADEMY, INC.

Schedule Used - District Owned - Actual Cost Method

| Salaries              |               |              |              | Benefits             |               |                    |
|-----------------------|---------------|--------------|--------------|----------------------|---------------|--------------------|
|                       |               | % Chng       | 5 Year       |                      | % Chng        | 5 Year             |
| Bus Drivers           | 42,595        | 11.0%        | 11.0%        | Life Insurance       |               |                    |
| Bus Assistants        |               |              |              | Health Insurance     | 8,464         | 10.4% 10.4%        |
| Technicians           | 23,100        | 20.0%        | 20.0%        | Physicals            | 775           | 23.0% 23.0%        |
| Transportation Super. | 9,900         | 20.0%        | 20.0%        | Workers Compensation | 4,512         | 54.1% 54.1%        |
| Dr. Trainers/Coord.   |               |              |              | FICA                 | 6,620         | 43.7% 43.7%        |
| Dispatcher/Secretary  | 20,000        | 100.0%       | 100.0%       | PERSI                | 6,000         | 20.0% 20.0%        |
| Other Program Staff   |               |              |              | PERSI Sick Leave     | 615           | 20.1% 20.1%        |
|                       |               |              |              | Other Benefits       | 670           |                    |
| <b>Total</b>          | <b>95,595</b> | <b>26.0%</b> | <b>26.0%</b> | <b>Total</b>         | <b>27,656</b> | <b>29.6% 29.6%</b> |

  

| Purchased Services     |              |               |               | Supplies                 |               |                    |
|------------------------|--------------|---------------|---------------|--------------------------|---------------|--------------------|
|                        |              | % Chng        | 5 Year        |                          | % Chng        | 5 Year             |
| Leasing School Buses   |              |               |               | Fuel                     | 18,386        | -9.7% -9.7%        |
| Equipment Rental       |              |               |               | Oil & Lubricants         |               |                    |
| Contract Repairs/Maint | 881          | -93.3%        | -93.3%        | Shop Materials & Parts   | 8,074         | 20.2% 20.2%        |
| Utilities-Bus Garage   | 3,608        | 12.6%         | 12.6%         | Office                   |               | -100.0% -100.0%    |
| Bus Routing Software   |              |               |               | Cleaning                 |               |                    |
| Travel Expenses        | 703          | 757.3%        | 757.3%        | Coveralls, Rags, Laundry |               |                    |
| Other Expenses         |              |               |               | Hand Tools               | 269           | 407.5% 407.5%      |
| <b>Total</b>           | <b>5,192</b> | <b>-68.6%</b> | <b>-68.6%</b> | <b>Total</b>             | <b>26,729</b> | <b>-2.0% -2.0%</b> |

  

| Capital Outlay |  |        |        | Insurance              |        |           |
|----------------|--|--------|--------|------------------------|--------|-----------|
|                |  | % Chng | 5 Year |                        | % Chng | 5 Year    |
| Radios         |  |        |        | Property (Garage Only) | 200    | 0.0% 0.0% |

Total Operating Costs 155,372 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          | 67,227        |          | 14.6%        | 14.6%        | To/From School          |              |          |              |              |
| Spcl.To/From School     |               |          |              |              | Spcl.To/From School     |              |          |              |              |
| Field Trips             |               |          |              |              | Field Trips             | 1,897        |          | 18.4%        | 18.4%        |
| Extracurricular Act.    |               |          |              |              | Extracurricular Act.    |              |          |              |              |
| Shuttle Trips           | 30            |          |              |              | Shuttle Trips           |              |          |              |              |
| Summer Programs         |               |          |              |              | Summer Programs         |              |          |              |              |
| Other                   |               |          |              |              | Other                   | 841          |          | 1214.1%      | 1214.1%      |
| Non-conforming Vehicles |               |          |              |              | Non-conforming Vehicles |              |          |              |              |
| <b>Total</b>            | <b>67,257</b> |          | <b>14.7%</b> | <b>14.7%</b> | <b>Total</b>            | <b>2,738</b> |          | <b>64.3%</b> | <b>64.3%</b> |

| Reimbursement Calculation          |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 155,372        | 10.0%        | 10.0%        | 0.3%             |
| Total Miles                        | 69,995         | 16.1%        | 16.1%        | 0.3%             |
| Reimbursement Factor               | 2,2198         |              |              |                  |
| Reimbursable Operating Costs       | 149,297        | 8.7%         | 8.7%         | 0.4%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 149,297        | 8.7%         | 8.7%         | 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                    | 640            |              |              | 0.2%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 6,781          | 47.4%        | 47.4%        | 3.3%             |
| <b>Total Reimbursement Cost</b>    | <b>156,718</b> | <b>10.4%</b> | <b>10.4%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>59</b>      | <b>1.3%</b>  | <b>1.3%</b>  |                  |
| <b>Reimbursement</b>               | <b>92,190</b>  | <b>11.9%</b> | <b>11.9%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>9</b>       |              |              |                  |
| <b>Block Grant</b>                 | <b>64,743</b>  | <b>69.4%</b> | <b>69.4%</b> | <b>0.3%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>156,942</b> | <b>30.1%</b> | <b>30.1%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 78                 | 10         | 2.32 3.72         | 513 813            | 0.077 0.104                     | 2                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 20.0%             | 20.0%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 304 of which 83 or 27.3% are safety based resulting in 389.7% of fall enrollment



**Pupil Transportation Operating Cost for School Year 2015-2016  
District - 486 - UPPER CARMEN PUBLIC CHARTER SCHOOL, INC.  
Schedule Used - District Owned - Actual Cost Method**

| <b>Salaries</b>       |  |               |               | <b>% Chng</b> | <b>5 Year</b>        | <b>Benefits</b> |               |             |      | <b>% Chng</b> | <b>5 Year</b> |
|-----------------------|--|---------------|---------------|---------------|----------------------|-----------------|---------------|-------------|------|---------------|---------------|
| Bus Drivers           |  | 15,023        | -17.0%        | 2.1%          | Life Insurance       |                 |               |             |      |               |               |
| Bus Assistants        |  | 870           | -61.5%        | -12.1%        | Health Insurance     |                 |               |             |      |               |               |
| Technicians           |  |               |               |               | Physicals            | 270             | 100.0%        | -24.3%      |      |               |               |
| Transportation Super. |  |               |               |               | Workers Compensation | 785             | 7.2%          | 7.2%        |      |               |               |
| Dr. Trainers/Coord.   |  |               |               |               | FICA                 | 1,195           | -23.2%        | 0.4%        |      |               |               |
| Dispatcher/Secretary  |  |               |               |               | PERSI                | 908             | -36.1%        | 37.4%       |      |               |               |
| Other Program Staff   |  |               |               |               | PERSI Sick Leave     |                 |               | 79.1%       |      |               |               |
|                       |  |               |               |               | Other Benefits       |                 |               | -100.0%     | 3.5% |               |               |
| <b>Total</b>          |  | <b>15,893</b> | <b>-21.9%</b> | <b>0.5%</b>   | <b>Total</b>         | <b>3,158</b>    | <b>-26.9%</b> | <b>6.0%</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                     | 1,893           | -49.1%       | -4.5%        |  |               |               |
| Equipment Rental          |              |  |  |               | Oil & Lubricants         |                 |              | 21.3%        |  |               |               |
| Contract Repairs/Maint    | 4,080        |  |  | -1.0%         | Shop Materials & Parts   | 4,429           | 342.0%       | 135.3%       |  |               |               |
| Utilities-Bus Garage      |              |  |  |               | Office                   |                 |              | -100.0%      |  |               |               |
| Bus Routing Software      |              |  |  |               | Cleaning                 |                 |              |              |  |               |               |
| Travel Expenses           |              |  |  | -100.0%       | Coveralls, Rags, Laundry |                 |              |              |  |               |               |
| Other Expenses            |              |  |  |               | Hand Tools               |                 |              |              |  |               |               |
| <b>Total</b>              | <b>4,080</b> |  |  | <b>-1.9%</b>  | <b>Total</b>             | <b>6,322</b>    | <b>33.8%</b> | <b>14.1%</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 29,453 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            | 9,845           |                 | 8.3%          | 0.6%          | To/From School                |                 |                 |               |               |
| Spcl.To/From School       |                 |                 |               |               | Spcl.To/From School           |                 |                 |               |               |
| Field Trips               |                 |                 |               |               | Field Trips                   | 30              |                 |               | -100.0%       |
| Extracurricular Act.      |                 |                 |               |               | Extracurricular Act.          |                 |                 |               |               |
| Shuttle Trips             |                 |                 |               |               | Shuttle Trips                 |                 |                 |               |               |
| Summer Programs           |                 |                 |               |               | Summer Programs               |                 |                 |               |               |
| Other                     |                 |                 |               |               | Other                         |                 |                 | -100.0%       | -100.0%       |
| Non-conforming Vehicles   |                 |                 |               |               | Non-conforming Vehicles       |                 |                 |               |               |
| <b>Total</b>              | <b>9,845</b>    |                 | <b>8.3%</b>   | <b>0.6%</b>   | <b>Total</b>                  | <b>30</b>       |                 | <b>-84.7%</b> | <b>-92.4%</b> |

| <b>Reimbursement Calculation</b>   |               | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|---------------|---------------|---------------|-------------------------|
| Operating Costs                    | 29,453        | 0.2%          | 3.6%          | 0.1%                    |
| Total Miles                        | 9,875         | 6.3%          | 0.6%          | 0.0%                    |
| Reimbursement Factor               | 2.9826        |               |               |                         |
| Reimbursable Operating Costs       | 29,364        | 2.0%          | 3.7%          | 0.1%                    |
| Reimbursement Received             | 0             |               |               | 0.0%                    |
| Adjustment for Non-Eligible Riders | 0             |               |               | 0.0%                    |
| Adjusted Operating Costs           | 29,364        | 2.0%          | 3.7%          | 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%       | 23.3%         | 0.0%                    |
| Depreciation                       | 20,037        | 163.9%        | 397.1%        | 0.3%                    |
| Support Vehicle Mileage Cost       | 1,404         | -12.5%        | 25.7%         | 0.7%                    |
| <b>Total Reimbursement Cost</b>    | <b>50,805</b> | <b>32.6%</b>  | <b>12.2%</b>  | <b>0.1%</b>             |
| <b>Reimbursement Rate</b>          | <b>70</b>     | <b>19.8%</b>  | <b>3.9%</b>   |                         |
| <b>Reimbursement</b>               | <b>35,385</b> | <b>58.8%</b>  | <b>18.8%</b>  | <b>0.1%</b>             |
| <b>Capped Reimbursement Amount</b> |               |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>2</b>      |               |               |                         |
| <b>Block Grant</b>                 | <b>9,592</b>  | <b>12.6%</b>  | <b>8.8%</b>   | <b>0.0%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>44,979</b> | <b>46.0%</b>  | <b>15.5%</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> |
|------------------------|-------------------|--------------------------|---------------------------|---------------------------------|---------------------------|
| 101                    | 3                 | 5.16                     | 3.72                      | 0.187                           | 0.104                     |
|                        |                   |                          |                           |                                 |                           |
| <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 83 of which 0 or 0.0% are safety based resulting in 82.2% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 487 - SANDPOINT CHARTER SCHOOL, INC.

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          |          | 38,852        | -20.0%        | 4.8%        | To/From School          | 4,830        |            | 0.0%          | -11.2%       |
| Spcl.To/From School     |          |               |               |             | Spcl.To/From School     |              |            |               |              |
| Field Trips             |          |               |               |             | Field Trips             |              | 988        | -46.7%        | 15.5%        |
| Extracurricular Act.    |          |               |               |             | Extracurricular Act.    |              |            |               |              |
| Shuttle Trips           |          |               |               |             | Shuttle Trips           |              |            |               |              |
| Summer Programs         |          |               |               |             | Summer Programs         |              |            |               |              |
| Other                   |          |               |               |             | Other                   |              |            |               |              |
| Non-conforming Vehicles |          |               |               |             | Non-conforming Vehicles |              |            |               |              |
| <b>Total</b>            |          | <b>38,852</b> | <b>-20.0%</b> | <b>4.8%</b> | <b>Total</b>            | <b>4,830</b> | <b>988</b> | <b>-12.9%</b> | <b>52.3%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 44,670         | -19.2%       | 7.1%         | 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          | 2,857          | -26.8%       | 37.4%        | 0.7%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 143,056        | -6.5%        | 19.5%        | 0.4%             |
| Assessment Fees                    | 558            | -12.0%       | 17.7%        | 0.1%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>146,471</b> | <b>-7.0%</b> | <b>19.8%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.8%</b>  |                  |
| <b>Reimbursement</b>               | <b>89,318</b>  | <b>-6.5%</b> | <b>20.5%</b> | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-10</b>     |              |              |                  |
| <b>Block Grant</b>                 | <b>27,673</b>  | <b>5.5%</b>  | <b>4.8%</b>  | <b>0.1%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>116,981</b> | <b>-3.9%</b> | <b>15.1%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 337                | 8          | 3.68 3.72         | 2,307 813          | 0.486 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%              | 12.5%              | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 62 of which 0 or 0.0% are safety based resulting in 18.4% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 493 - NORTH STAR CHARTER SCHOOL, INC.

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          |          | 107,400        | 0.9%        | 1.1%        | To/From School          |          |              |               |              |
| Spcl.To/From School     |          |                |             |             | Spcl.To/From School     |          |              |               |              |
| Field Trips             |          |                |             |             | Field Trips             |          | 980          | 790.9%        | 157.3%       |
| Extracurricular Act.    |          |                |             |             | Extracurricular Act.    |          | 886          | -57.4%        | 10.2%        |
| Shuttle Trips           |          |                |             |             | Shuttle Trips           |          |              |               |              |
| Summer Programs         |          |                |             |             | Summer Programs         |          |              |               |              |
| Other                   |          |                |             |             | Other                   |          |              |               |              |
| Non-conforming Vehicles |          |                |             |             | Non-conforming Vehicles |          |              |               |              |
| <b>Total</b>            |          | <b>107,400</b> | <b>0.9%</b> | <b>1.1%</b> | <b>Total</b>            |          | <b>1,866</b> | <b>-14.9%</b> | <b>24.6%</b> |

Reimbursement Calculation

|                                    |                | <b>% Chng</b> | <b>5 Year</b> | <b>% of State Total</b> |
|------------------------------------|----------------|---------------|---------------|-------------------------|
| Operating Costs                    |                |               |               | 0.0%                    |
| Total Miles                        | 109,266        | 0.6%          | 1.1%          | 0.4%                    |
| 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            | 377,681        | -0.1%         | 3.3%          | 0.9%                    |
| Assessment Fees                    | 1,481          | 2.8%          | 4.0%          | 0.4%                    |
| Depreciation                       | 0              |               |               | 0.0%                    |
| Support Vehicle Mileage Cost       | 0              |               |               | 0.0%                    |
| <b>Total Reimbursement Cost</b>    | <b>379,162</b> | <b>-0.1%</b>  | <b>3.4%</b>   | <b>0.4%</b>             |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>   | <b>0.7%</b>   |                         |
| <b>Reimbursement</b>               | <b>231,213</b> | <b>0.5%</b>   | <b>4.0%</b>   | <b>0.4%</b>             |
| <b>Capped Reimbursement Amount</b> |                |               |               |                         |
| <b>Prior Year Audit Adjustment</b> | <b>-21</b>     |               |               |                         |
| <b>Block Grant</b>                 | <b>67,066</b>  | <b>2.5%</b>   | <b>1.0%</b>   | <b>0.3%</b>             |
| <b>Total Reimbursable Amount</b>   | <b>298,258</b> | <b>0.9%</b>   | <b>6.2%</b>   | <b>0.4%</b>             |

| Fall Enrollment | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State | # of Shop Vehicles |
|-----------------|------------|-------------------|--------------------|-------------------------|--------------------|
| 958             | 10         | 3.52 3.72         | 701 813            | 0.065 0.104             | 0                  |

| # of Routes | % Chng | 5 Year | Reimbursable Academic Trips     | 0 |
|-------------|--------|--------|---------------------------------|---|
| AM          | 8 0.0% | 2.9%   | Non-Reimbursable Academic Trips | 0 |
| Midday      | 0      |        | Non-Reimbursable Athletic Trips | 0 |
| PM          | 8 0.0% | 2.9%   | Total Trips                     | 0 |

Number of students riding buses to OR from school daily 539 of which 3 or 0.6% are safety based resulting in 56.3% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 495 - FORRESTER ACADEMY, INC.

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          |          |          |        |        | 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           | 0      |        | 0.0%             |
| Contract Busing Service            | 0      |        | 0.0%             |
| Assessment Fees                    | 0      |        | 0.0%             |
| Depreciation                       | 0      |        | 0.0%             |
| Support Vehicle Mileage Cost       | 0      |        | 0.0%             |
| <b>Total Reimbursement Cost</b>    | 0      |        | 0.0%             |
| <b>Reimbursement Rate</b>          | 0      |        |                  |
| <b>Reimbursement</b>               | 0      |        | 0.0%             |
| <b>Capped Reimbursement Amount</b> |        |        |                  |
| <b>Prior Year Audit Adjustment</b> | 0      |        |                  |
| <b>Block Grant</b>                 | 0      |        | 0.0%             |
| <b>Total Reimbursable Amount</b>   | 0      |        | 0.0%             |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 0                  | 0          | 3.72              | 813                | 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 2015-2016

District - 559 - THOMAS JEFFERSON CHARTER SCHOOL, INC.

Schedule Used - Contracted Operation

| Salaries              |              |             |             | % Chng |  | 5 Year |  | Benefits             |            |             |             | % Chng |  | 5 Year |  |
|-----------------------|--------------|-------------|-------------|--------|--|--------|--|----------------------|------------|-------------|-------------|--------|--|--------|--|
| Bus Drivers           |              |             |             |        |  |        |  | Life Insurance       | 6          | 0.0%        | 5.0%        |        |  |        |  |
| Bus Assistants        |              |             |             |        |  |        |  | Health Insurance     | 242        | 2.5%        | 6.1%        |        |  |        |  |
| Technicians           |              |             |             |        |  |        |  | Physicals            |            |             |             |        |  |        |  |
| Transportation Super. | 1,080        | 0.0%        | 1.3%        |        |  |        |  | Workers Compensation | 7          | 40.0%       | 10.0%       |        |  |        |  |
| Dr. Trainers/Coord.   |              |             |             |        |  |        |  | FICA                 | 83         | 0.0%        | 1.3%        |        |  |        |  |
| Dispatcher/Secretary  |              |             |             |        |  |        |  | PERSI                | 122        | 0.0%        | 3.5%        |        |  |        |  |
| Other Program Staff   |              |             |             |        |  |        |  | PERSI Sick Leave     | 13         | 0.0%        | 2.1%        |        |  |        |  |
|                       |              |             |             |        |  |        |  | Other Benefits       |            |             |             |        |  |        |  |
| <b>Total</b>          | <b>1,080</b> | <b>0.0%</b> | <b>1.3%</b> |        |  |        |  | <b>Total</b>         | <b>473</b> | <b>1.7%</b> | <b>4.4%</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 1,553 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          | 71,554        | 4.9%        | 1.4%        |  | To/From School          |              |              |              |  |
| Spcl.To/From School     |               |             |             |  | Spcl.To/From School     |              |              |              |  |
| Field Trips             |               |             |             |  | Field Trips             | 354          | 807.7%       | 210.1%       |  |
| Extracurricular Act.    |               |             |             |  | Extracurricular Act.    | 744          | -19.7%       | 381.7%       |  |
| Shuttle Trips           |               |             |             |  | Shuttle Trips           |              |              |              |  |
| Summer Programs         |               |             |             |  | Summer Programs         |              |              |              |  |
| Other                   |               |             |             |  | Other                   |              |              |              |  |
| Non-conforming Vehicles |               |             |             |  | Non-conforming Vehicles |              |              |              |  |
| <b>Total</b>            | <b>71,554</b> | <b>4.9%</b> | <b>1.4%</b> |  | <b>Total</b>            | <b>1,098</b> | <b>13.7%</b> | <b>79.7%</b> |  |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    | 1,553          | 0.5%         | 2.2%         | 0.0%             |
| Total Miles                        | 72,652         | 5.0%         | 1.6%         | 0.3%             |
| Reimbursement Factor               | 0.0214         |              |              |                  |
| Reimbursable Operating Costs       | 1,531          | 0.6%         | 2.0%         | 0.0%             |
| Reimbursement Received             | 0              |              |              | 0.0%             |
| Adjustment for Non-Eligible Riders | 0              |              |              | 0.0%             |
| Adjusted Operating Costs           | 1,531          | 0.6%         | 2.0%         | 0.0%             |
| Administrative Allowance           |                |              |              |                  |
| In-Lieu/Special Contracts          | 0              |              |              | 0.0%             |
| Home-based virtual costs           | 0              |              |              | 0.0%             |
| Contract Busing Service            | 205,603        | -1.4%        | -0.8%        | 0.5%             |
| Assessment Fees                    | 805            | -8.8%        | -1.0%        | 0.2%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>207,939</b> | <b>-1.4%</b> | <b>-0.7%</b> | <b>0.2%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>126,801</b> | <b>-0.8%</b> | <b>0.0%</b>  | <b>0.2%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              |              |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-8</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>48,473</b>  | <b>-3.6%</b> | <b>-1.6%</b> | <b>0.2%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>175,266</b> | <b>-1.6%</b> | <b>-0.5%</b> | <b>0.2%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 394                | 7          | 2.89 3.72         | 977 813            | 0.096 0.104                     | 0                  |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 5          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 5          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 212 of which 53 or 25.0% are safety bused resulting in 53.8% of fall enrollment

Pupil Transportation Operating Cost for School Year 2015-2016

District - 795 - IDAHO ARTS CHARTER SCHOOL, INC.

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          |          | 61,058        | -2.2%        | -0.8%        | To/From School          |          |              |               |              |
| Spcl.To/From School     |          |               |              |              | Spcl.To/From School     |          |              |               |              |
| Field Trips             |          |               |              |              | Field Trips             |          | 249          |               | 1.6%         |
| Extracurricular Act.    |          |               |              |              | Extracurricular Act.    |          | 3,572        | -34.3%        | -31.3%       |
| Shuttle Trips           |          |               |              |              | Shuttle Trips           |          |              |               |              |
| Summer Programs         |          |               |              |              | Summer Programs         |          |              |               |              |
| Other                   |          |               |              |              | Other                   |          |              |               |              |
| Non-conforming Vehicles |          |               |              |              | Non-conforming Vehicles |          |              |               |              |
| <b>Total</b>            |          | <b>61,058</b> | <b>-2.2%</b> | <b>-0.8%</b> | <b>Total</b>            |          | <b>3,821</b> | <b>-29.7%</b> | <b>13.9%</b> |

Reimbursement Calculation

|                                    |                | % Chng       | 5 Year       | % of State Total |
|------------------------------------|----------------|--------------|--------------|------------------|
| Operating Costs                    |                |              |              | 0.0%             |
| Total Miles                        | 64,879         | -4.4%        | -0.3%        | 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            | 253,408        | -2.9%        | -0.4%        | 0.6%             |
| Assessment Fees                    | 1,120          | -0.4%        | 1.7%         | 0.3%             |
| Depreciation                       | 0              |              |              | 0.0%             |
| Support Vehicle Mileage Cost       | 0              |              |              | 0.0%             |
| <b>Total Reimbursement Cost</b>    | <b>254,528</b> | <b>-2.9%</b> | <b>-0.4%</b> | <b>0.3%</b>      |
| <b>Reimbursement Rate</b>          | <b>61</b>      | <b>0.6%</b>  | <b>0.7%</b>  |                  |
| <b>Reimbursement</b>               | <b>155,211</b> | <b>-2.4%</b> | <b>0.2%</b>  | <b>0.3%</b>      |
| <b>Capped Reimbursement Amount</b> |                |              | <b>0.9%</b>  |                  |
| <b>Prior Year Audit Adjustment</b> | <b>-8</b>      |              |              |                  |
| <b>Block Grant</b>                 | <b>93,823</b>  | <b>28.9%</b> | <b>8.1%</b>  | <b>0.4%</b>      |
| <b>Total Reimbursable Amount</b>   | <b>249,026</b> | <b>7.5%</b>  | <b>2.9%</b>  | <b>0.3%</b>      |

| Fall Enrollment    | # of Buses | Cost/Mile - State | Cost/Rider - State | Cost/Rider/Mile - State         | # of Shop Vehicles |
|--------------------|------------|-------------------|--------------------|---------------------------------|--------------------|
| 777                | 7          | 4.15              | 3.72               | 0.090                           | 0.104              |
|                    |            |                   |                    |                                 |                    |
| <b># of Routes</b> |            | <b>% Chng</b>     | <b>5 Year</b>      |                                 |                    |
| AM                 | 6          | 0.0%              | 0.0%               | Reimbursable Academic Trips     | 0                  |
| Midday             | 0          |                   |                    | Non-Reimbursable Academic Trips | 0                  |
| PM                 | 6          | 0.0%              | 0.0%               | Non-Reimbursable Athletic Trips | 0                  |
|                    |            |                   |                    | Total Trips                     | 0                  |

Number of students riding buses to OR from school daily 325 of which 37 or 11.4% are safety based resulting in 41.8% of fall enrollment