

2002-2003 PUPIL TRANSPORTATION FINANCIAL SUMMARY



REIMBURSED SCHOOL YEAR 2003-2004

2002-2003

PUPIL TRANSPORTATION

FINANCIAL SUMMARY

JULY 1, 2002 through JUNE 30, 2003

IDAHO DEPARTMENT OF EDUCATION

PUPIL TRANSPORTATION

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July 2004

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INTRODUCTION

The following report is a summary of the transportation financial program of 114 Idaho school districts and six (6) charter schools. Eighty-nine (89) school districts and two (2) charter schools own the school buses they operate. Twenty-one (21) school districts and four (4) charter schools contract bus operations. One (1) school district is a combination owning the school buses they operate and contracting school bus operations. Three (3) school districts pay in-lieu to parties providing transportation to eligible students.

This report is not intended to reflect comparative district efficiencies. Dynamic routing variables such as length of routes, location of transportation facilities, terrain (mountainous vs. desert plains vs. rural vs. urban, etc.), density of student population and ridership, as well as type of routes (safety busing, special education, vocational, regular, etc.) make this type of analysis extremely difficult. Consequently, assessing district efficiency is conducted on a district-by-district basis during spot inspections and district transportation reviews performed by SDE Pupil Transportation.

Additionally, using this report to compare total reimbursable cost per mile (as well as other comparative ratios) between contracted and district-operated transportation programs can be misleading because the two types of programs report different costs. For example, contracting districts report the billed cost of contract busing service, which includes a variety of cost factors determined by the contractor. District-operated programs do not report some of those inherent contractor costs because those similar district costs, such as unemployment claims and liability insurance, are funded through other sources and are therefore not reimbursable through the transportation formula. District-operated programs do not incur other costs, such as sales and diesel fuel taxes. Consequently, the total reimbursable cost per mile disparity between contracted and district-operated transportation programs may not be as extreme as portrayed in this report.

The **Pupil Transportation 2002-2003 Financial Summary** is designed to provide information on reimbursable pupil costs incurred by school districts for pupil transportation during the 2002-2003 school year. Costs reflected are those reported by school districts that are associated with the pupil transportation program. Some costs of pupil transportation are paid from other programs and are not included in this summary.

Schedule A uses actual line item costs and provides a categorized listing of district's pupil transportation operating costs. Ninety-five (95) school districts used this method of completing the reimbursement claim, including some contracted districts with district expenses and two charter schools.

Schedule B allows a 7.5% administrative allowance in-lieu of actual costs in the categories of benefits, capital outlay, debt service and certain items of salaries, purchased services, supplies, and insurance. Four (4) school districts used this method of completing their reimbursement claim.

Contract Operations claim no district operating expenses using **Schedule C**. They include the following school districts and charter schools: Anser Charter #1, Meridian Charter High School #2, Meadows Valley #11, Sandpoint Charter #84, Liberty Charter #131, Wilder #133, Vallivue #139, Mountain Home #193, Gooding #231, Wendell #232, Hagerman #233, Jerome #261, Highland #305, Filer #413, Castleford #417, and McCall-Donnelly #421.

Contract Operation Combinations claim district operating expenses using **Schedule A**. They include the following school districts: Boise #1, Blackfoot #55, Garden Valley #71, Nampa #131, Caldwell #132, Middleton #134, Valley #262, American Falls #381, Twin Falls #411, and Buhl #412.

In-Lieu Prairie Elementary #191, Pleasant Valley Elementary #364, and Three Creek Elementary #416 pay the parents or guardians "in-lieu" of providing school bus transportation.

LEGEND: **Shaded Columns:** Contractor owned operations.

Reimbursable Factor: Operating costs divided by total miles.

Reimbursable Operating Costs: Reimbursable factor times total reimbursable miles.

Adjusted Operating Costs: Reimbursable operating costs minus reimbursement received.

Total Reimbursable Cost: Adjusted operating costs plus administrative allowance plus in-lieu/special contract plus contract busing service plus depreciation.

Total Reimbursable Cost per Mile: Total reimbursable cost minus in-lieu/special contracts divided by total reimbursable miles.

Total Cost per Student: Total reimbursable cost minus in-lieu/special contracts divided by daily ridership.

Total Bus Cost per Student Mile: Total reimbursable cost times total number of buses divided by daily ridership times total reimbursable miles.

**PUPIL TRANSPORTATION STATEWIDE SUMMARY
DISTRICT OWNED and CONTRACTOR OWNED
2002-2003 SCHOOL YEAR**

	STATEWIDE	DISTRICT OWNED	CONTRACTOR
Reimbursable Miles	25,750,748	18,772,202	6,978,546
Non-reimbursable Miles	2,854,580	2,311,267	543,313
Total Miles	28,605,328	21,083,469	7,521,859
Reimbursable Cost per Student ¹	\$604.04	\$576.12	\$672.71
Reimbursable Cost per Mile ²	\$2.62	\$2.44	\$3.11
Reimbursable Bus Cost/Student Mile ³	\$0.062	\$0.061	\$0.065
Number of Buses	2,638	1,959	679
Total Reported Daily Ridership	111,824	79,495	32,329

Total Reimbursable Costs\$67,920,145
Total Reimbursement @85%\$57,732,123
Total State Reimbursement for Fiscal Year 2002-2003\$57,777,241

¹ (Total Reimbursable Cost - In-lieu/Special Contracts) ÷ Daily Ridership

² (Total Reimbursable Cost - In-lieu/Special Contracts) ÷ Total Reimbursable Miles

³ (Total Reimbursable Cost * Number of Buses) ÷ (Daily Ridership * Total Reimbursable Miles)

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	BOISE 001	ANSER CHARTER	MERIDIAN 002	MERIDIAN CHARTER HS	KUNA 003	MEADOWS VALLEY 011	COUNCIL 013	MARSH VALLEY 021	POCATELLO 025	BEAR LAKE 033	ST. MARIES 041
SCHEDULE USED	Contracted	Contracted	A	Contracted	A	Contracted	A	A	A	A	A
100 SALARIES											
BUS DRIVERS SALARY	\$0	\$0	\$3,221,025	\$0	\$374,757	\$0	\$37,866	\$178,862	\$1,174,025	\$207,338	\$211,086
BUS ASSISTANTS SALARY	0	0	400,779	0	39,919	0	0	348	110,914	5,451	12,705
TECHNICIANS SALARY	0	0	235,370	0	56,149	0	10,961	43,216	135,564	38,482	41,932
TRANS. SUPERVISOR SALARY	0	0	47,823	0	40,473	0	10,960	8,160	49,173	11,141	41,038
DRIVER TRAINERS/PROGRAM COORD.	0	0	136,878	0	14,673	0	0	0	67,359	0	16,440
DISPATCHER/SECRETARY	0	0	81,485	0	42,613	0	0	0	52,399	11,617	5,463
OTHER PROGRAM STAFF	0	0	0	0	0	0	0	0	0	0	6,121
TOTAL	\$0	\$0	\$4,123,360	\$0	\$568,584	\$0	\$59,787	\$230,586	\$1,589,434	\$274,029	\$334,785
200 BENEFITS											
LIFE INSURANCE	\$0	\$0	\$13,096	\$0	\$1,952	\$0	\$30	\$46	\$4,034	\$739	\$813
HEALTH INSURANCE	0	0	876,306	0	75,427	0	2,045	7,347	209,621	57,324	72,970
PHYSICALS	0	0	25,700	0	560	0	267	1,527	7,627	1,976	2,243
WORKERS' COMP.	0	0	170,051	0	19,526	0	0	9,802	51,166	2,067	16,752
FICA	0	0	305,013	0	43,605	0	4,986	17,535	120,332	18,583	24,474
PERSI	0	0	391,468	0	58,594	0	2,332	9,246	169,639	22,855	32,118
PERSI SICK	0	0	0	0	0	0	0	0	0	0	0
OTHER BENEFITS	0	0	58,716	0	0	0	859	14,982	819	2,690	1,340
TOTAL	\$0	\$0	\$1,840,350	\$0	\$199,664	\$0	\$10,519	\$60,485	\$563,238	\$106,234	\$150,710
300 PURCHASED SERVICES											
LEASING SCHOOL BUSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0
CONTRACT REPAIRS/MAINT.	0	0	92,183	0	5,663	0	589	2,805	7,363	0	2,879
UTILITIES - BUS GARAGE	0	0	20,359	0	7,438	0	3,807	12,437	13,553	7,253	10,328
BUS ROUTING SOFTWARE	3,749	0	2,390	0	0	0	0	0	0	0	0
TRAVEL EXPENSES & DRIVER TRAINING	0	0	4,929	0	1,980	0	1,735	336	1,460	1,781	4,608
OTHER EXPENSES	0	0	21,638	0	0	0	0	0	1,829	0	1,207
TOTAL	\$3,749	\$0	\$141,499	\$0	\$15,081	\$0	\$6,131	\$15,578	\$24,205	\$9,034	\$19,022
400 SUPPLIES											
FUEL	\$0	\$0	\$363,377	\$0	\$62,094	\$0	\$9,336	\$24,815	\$126,036	\$46,040	\$35,742
OIL AND LUBRICANTS	0	0	10,904	0	6,782	0	0	1,510	6,594	1,436	3,814
SHOP MATERIAL AND PARTS	0	0	264,918	0	40,974	0	1,583	29,049	80,975	43,383	34,463
OFFICE	0	0	9,116	0	1,515	0	240	167	5,174	2,055	1,897
CLEANING	0	0	840	0	0	0	0	0	3,459	321	1,355
COVERALLS - RAGS - LAUNDRY	0	0	0	0	829	0	0	672	216	641	1,729
HAND TOOLS	0	0	1,164	0	65	0	0	512	1,293	586	302
TOTAL	\$0	\$0	\$650,319	\$0	\$112,259	\$0	\$11,159	\$56,725	\$223,747	\$94,462	\$79,302
500 CAPITAL OUTLAY											
RADIOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,579	\$5,979	\$745	\$0
700 INSURANCE											
PROPERTY - GARAGE	\$0	\$0	\$500	\$0	\$482	\$0	\$0	\$201	\$550	\$250	\$255
TOTAL DIST. OPERATING COSTS	\$3,749	\$0	\$6,756,028	\$0	\$896,070	\$0	\$87,596	\$366,154	\$2,407,153	\$484,754	\$584,074
OPERATING COSTS % OF STATE TOTAL	0.0	0.0	15.3	0.0	2.0	0.0	0.2	0.8	5.4	1.1	1.3

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	BOISE 001	ANSER CHARTER	MERIDIAN 002	MERIDIAN CHARTER HS	KUNA 003	MEADOWS VALLEY 011	COUNCIL 013	MARSH VALLEY 021	POCATELLO 025	BEAR LAKE 033	ST. MARIES 041
SCHEDULE USED	Contracted	Contracted	A	Contracted	A	Contracted	A	A	A	A	A
REIMBURSABLE MILES											
TO/FROM SCHOOL	1,593,684	0	2,274,488	5,234	323,470	21,100	28,352	186,786	756,231	238,840	182,165
SPECIAL TO/FROM SCHOOL	3,858	0	48,467	0	0	0	0	0	0	0	0
FIELD TRIPS	41,480	543	53,985	0	8,740	6,370	2,777	8,899	47,849	14,671	10,196
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0
SHUTTLE TRIPS	154,393	0	147,030	0	14,709	0	0	395	73,957	0	9,736
SUMMER PROGRAMS	20,188	0	27,376	0	2,594	0	0	0	12,614	2,186	323
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	1,719	0	613	0	10,893	46,986	9,441
TOTAL REIMB. MILES	1,813,603	543	2,551,346	5,234	351,232	27,470	31,742	196,080	901,544	302,683	211,861
NON-REIMBURSABLE MILES											
TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	0
SPECIAL TO/FROM SCHOOL	0	0	0	0	8,224	0	0	0	0	0	0
FIELD TRIPS	13,204	0	671	0	12,859	0	1,374	0	0	10,087	0
EXTRACURRICULAR ACTIVITIES	24,689	0	43,855	0	23,540	10,041	22,083	40,062	28,993	30,068	26,897
SHUTTLE TRIPS	0	0	10,796	0	131	0	0	0	11,486	0	0
SUMMER PROGRAMS	24,356	0	0	0	0	0	0	0	0	2,182	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	19,056	0	1,171	0	1,002	0	42,183	0	0
TOTAL NON-REIMB. MILES	62,249	0	74,378	0	45,925	10,041	24,459	40,062	82,662	42,337	26,897
TOTAL MILES	1,875,852	543	2,625,724	5,234	397,157	37,511	56,201	236,142	984,206	345,020	238,758
OPERATING COSTS	\$3,749	\$0	\$6,756,028	\$0	\$896,070	\$0	\$87,596	\$366,154	\$2,407,153	\$484,754	\$584,074
REIMBURSABLE FACTOR	0.0020	0.0000	2.5730	0.0000	2.2562	0.0000	1.5586	1.5506	2.4458	1.4050	2.4463
REIMBURSABLE OPERATING COSTS	3,627	0	6,564,613	0	792,450	0	49,473	304,042	2,204,996	425,270	518,276
REIMBURSEMENTS RECEIVED	6,735	0	22,079	0	3,830	0	637	240	11,250	1,429	3,692
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	0	0	0	0	0	640	0	0
ADJUSTED OPERATING COSTS	-3,108	0	6,542,534	0	788,620	0	48,836	303,802	2,193,106	423,841	514,584
ADMINISTRATIVE ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0
IN-LIEU/SPECIAL CONTRACTS	1,658	0	0	0	733	0	9,213	9,002	643	3,143	1,856
CONTRACT BUSING OPERATION	6,529,374	1,572	0	12,513	0	76,891	0	0	0	0	0
DEPRECIATION	0	0	772,714	0	70,682	0	26,508	108,682	388,284	75,706	38,658
TOTAL REIMBURSABLE COST	\$6,527,924	\$1,572	\$7,315,248	\$12,513	\$860,035	\$76,891	\$84,557	\$421,486	\$2,582,033	\$502,690	\$555,098
REIMBURSEMENT @ 85%	5,548,735	1,336	6,217,961	10,636	731,030	65,357	71,873	358,263	2,194,728	427,287	471,833
PREVIOUS YEAR AUDIT REV. ADJST	0	0	0	17,778	7,580	0	0	17,205	0	0	0
TOTAL REIMB. FOR REPORTING YEAR	\$5,548,735	\$1,336	\$6,217,961	\$28,414	\$738,610	\$65,357	\$71,873	\$375,468	\$2,194,728	\$427,287	\$471,833
DAILY RIDERSHIP	6,349	0	12,062	80	1,668	48	171	1,079	4,334	653	602
FALL ENROLLMENT	26,266	138	26,113	174	3,321	180	342	1,421	11,949	1,419	1,139
PERCENT FALL ENROLLMENT BUSED	24.2	0.0	46.2	46.0	50.2	26.7	50.0	75.9	36.3	46.0	52.9
TOTAL SAFETY BUSED	1,342	0	1,750	0	641	0	0	115	1,113	118	67
PERCENT RIDERSHIP SAFETY BUSED	21.1	0.0	14.5	0.0	38.4	0.0	0.0	10.7	25.7	18.1	11.1
NUMBER OF BUSES	161	0	221	0	37	4	6	24	85	26	25
TOTAL A.M. ROUTES	137	0	184	0	28	2	4	16	70	17	18
TOTAL MID-DAY ROUTES	81	0	126	0	11	0	0	0	33	7	8
TOTAL P.M. ROUTES	137	0	184	0	30	2	4	16	70	17	19
TOTAL REIMB. COST/MILE	\$3.60	\$2.90	\$2.87	\$2.39	\$2.45	\$2.80	\$2.37	\$2.10	\$2.86	\$1.65	\$2.61
TOTAL REIMB. COST/STUDENT	\$1,027.92	\$0.00	\$606.47	\$156.41	\$515.17	\$1,601.90	\$440.61	\$382.28	\$595.61	\$765.00	\$919.01
REIMB. BUS COST/STUDENT MILE	\$0.091	\$0.000	\$0.053	\$0.000	\$0.054	\$0.233	\$0.093	\$0.048	\$0.056	\$0.066	\$0.109

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	PLUMMER/ WORLEY 044	SNAKE RIVER 052	ID. LEADERSHIP ACADEMY	BLACKFOOT 055 Contracted	BLACKFOOT CHARTER A	ABERDEEN 058 A	FIRTH 059 A	SHELLEY 060 A	BLAINE CO. 061 A	GARDEN VALLEY 071 Contracted	BASIN 072 A
SCHEDULE USED	A	A	A		A	A	A	A	A		A
100 SALARIES											
BUS DRIVERS SALARY	\$88,562	\$316,144	\$24,199	\$0	\$5,845	\$107,224	\$82,552	\$210,193	\$414,122	\$0	\$112,421
BUS ASSISTANTS SALARY	0	2,508	0	59,473	0	3,032	0	0	0	3,366	0
TECHNICIANS SALARY	26,315	40,869	0	0	0	7,839	30,332	28,681	83,841	0	19,132
TRANS. SUPERVISOR SALARY	35,174	26,672	0	28,457	0	38,106	10,110	33,000	58,609	0	15,217
DRIVER TRAINERS/PROGRAM COORD.	0	253	0	0	0	0	0	0	0	0	0
DISPATCHER/SECRETARY	12,630	0	0	10,207	0	0	0	6,621	39,451	0	0
OTHER PROGRAM STAFF	0	0	0	0	0	0	0	3,483	0	0	0
TOTAL	\$162,681	\$386,446	\$24,199	\$98,137	\$5,845	\$156,201	\$122,994	\$281,978	\$596,023	\$3,366	\$146,770
200 BENEFITS											
LIFE INSURANCE	\$388	\$2,611	\$0	\$0	\$0	\$1,758	\$130	\$0	\$2,025	\$0	\$220
HEALTH INSURANCE	36,895	34,272	0	0	0	4,789	3,819	18,900	103,697	0	30,144
PHYSICALS	1,000	2,936	168	0	90	594	610	1,140	1,787	0	780
WORKERS' COMP.	6,321	16,464	0	393	0	6,635	5,535	13,211	19,891	0	3,281
FICA	11,470	27,170	1,935	5,535	447	10,997	9,279	21,913	43,793	0	11,228
PERSI	17,290	35,490	1,645	8,274	0	16,263	4,633	21,525	69,063	0	16,027
PERSI SICK	0	0	0	974	0	0	0	0	0	0	0
OTHER BENEFITS	0	148	427	0	0	0	0	0	15,854	0	0
TOTAL	\$73,364	\$119,091	\$4,175	\$15,176	\$537	\$41,036	\$24,006	\$76,689	\$256,110	\$0	\$61,680
300 PURCHASED SERVICES											
LEASING SCHOOL BUSES	\$0	\$0	\$45,842	\$0	\$14,317	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	1,672	0	0	0	0	0	0	0	0	0
CONTRACT REPAIRS/MAINT.	14,995	4,606	4,632	0	551	0	3,191	14,061	6,865	0	42,955
UTILITIES - BUS GARAGE	4,029	1,500	0	0	0	3,107	2,449	667	9,962	0	4,186
BUS ROUTING SOFTWARE	0	0	0	0	0	0	0	0	0	0	0
TRAVEL EXPENSES & DRIVER TRAINING	2,607	1,111	441	1,778	0	1,103	1,080	4,953	5,151	0	1,381
OTHER EXPENSES	0	441	0	0	0	0	0	0	0	0	0
TOTAL	\$21,631	\$9,330	\$50,915	\$1,778	\$14,868	\$4,210	\$6,720	\$19,681	\$21,978	\$0	\$48,522
400 SUPPLIES											
FUEL	\$19,893	\$63,038	\$15,425	\$0	\$2,095	\$25,133	\$20,799	\$34,840	\$71,323	\$0	\$16,942
OIL AND LUBRICANTS	794	2,417	105	0	0	1,416	1,230	2,615	4,235	0	3,144
SHOP MATERIAL AND PARTS	18,707	22,513	0	0	39	18,484	10,596	35,227	38,732	0	1,977
OFFICE	1,022	207	85	693	0	0	0	289	3,713	0	50
CLEANING	585	545	0	0	0	0	0	365	955	0	151
COVERALLS - RAGS - LAUNDRY	669	436	0	0	0	0	988	1,006	1,578	0	491
HAND TOOLS	262	0	0	0	0	0	0	0	0	0	150
TOTAL	\$41,932	\$89,156	\$15,615	\$693	\$2,134	\$45,033	\$33,613	\$74,342	\$120,536	\$0	\$22,905
500 CAPITAL OUTLAY											
RADIOS	\$1,364	\$936	\$0	\$0	\$70	\$945	\$0	\$0	\$2,837	\$0	\$250
700 INSURANCE											
PROPERTY - GARAGE	\$75	\$0	\$0	\$0	\$0	\$284	\$366	\$0	\$0	\$0	\$175
TOTAL DIST. OPERATING COSTS	\$301,047	\$604,959	\$94,904	\$115,784	\$23,454	\$247,709	\$187,699	\$452,690	\$997,484	\$3,366	\$280,302
OPERATING COSTS % OF STATE TOTAL	0.7	1.4	0.2	0.3	0.1	0.6	0.4	1.0	2.3	0.0	0.6

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	PLUMMER/ WORLEY 044	SNAKE RIVER 052	ID. LEADERSHIP ACADEMY	BLACKFOOT 055 Contracted	BLACKFOOT CHARTER A	ABERDEEN 058 A	FIRTH 059 A	SHELLEY 060 A	BLAINE CO. 061 A	GARDEN VALLEY 071 Contracted	BASIN 072 A
SCHEDULE USED	A	A	A		A	A	A	A	A	Contracted	A
REIMBURSABLE MILES											
TO/FROM SCHOOL	125,382	334,243	21,709	459,923	6,916	138,574	96,818	177,374	364,550	50,102	99,518
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	0
FIELD TRIPS	4,371	4,587	1,251	7,210	123	6,906	3,196	10,673	23,083	1,056	4,321
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0
SHUTTLE TRIPS	215	7,422	8,213	1,495	0	0	10,908	0	16,640	0	0
SUMMER PROGRAMS	2,308	9,657	0	10,420	0	4,118	2,482	2,797	10,564	1,274	7,458
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0
OTHER	2,816	2,181	438	0	43	0	162	302	0	0	0
TOTAL REIMB. MILES	135,092	358,090	31,611	479,048	7,082	149,598	113,566	191,146	414,837	52,432	111,297
NON-REIMBURSABLE MILES											
TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	0
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	0	0	0	13,920	0	0
FIELD TRIPS	0	0	0	1,456	0	0	0	0	0	290	1,302
EXTRACURRICULAR ACTIVITIES	11,141	45,152	0	41,903	0	34,001	878	25,369	50,903	16,118	21,704
SHUTTLE TRIPS	0	0	0	0	0	0	0	0	0	0	0
SUMMER PROGRAMS	0	0	0	0	0	0	0	0	0	0	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0
OTHER	243	0	0	0	0	0	0	0	7,550	0	0
TOTAL NON-REIMB. MILES	11,384	45,152	0	43,359	0	34,001	878	25,369	72,373	16,408	23,006
TOTAL MILES	146,476	403,242	31,611	522,407	7,082	183,599	114,444	216,515	487,210	68,840	134,303
OPERATING COSTS	\$301,047	\$604,959	\$94,904	\$115,784	\$23,454	\$247,709	\$187,699	\$452,690	\$997,484	\$3,366	\$280,302
REIMBURSABLE FACTOR	2.0553	1.5002	3.0022	0.2216	3.3118	1.3492	1.6401	2.0908	2.0473	0.0489	2.0871
REIMBURSABLE OPERATING COSTS	277,655	537,207	94,903	106,157	23,454	201,838	186,260	399,648	849,296	2,564	232,288
REIMBURSEMENTS RECEIVED	0	1,350	0	8,310	0	1,410	0	1,740	6,450	120	480
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED OPERATING COSTS	277,655	535,857	94,903	97,847	23,454	200,428	186,260	397,908	842,846	2,444	231,808
ADMINISTRATIVE ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0
IN-LIEU/SPECIAL CONTRACTS	0	0	0	0	0	0	0	0	17,655	10,130	252
CONTRACT BUSING OPERATION	0	0	0	1,098,660	0	0	0	0	0	200,998	0
DEPRECIATION	23,748	79,867	28,774	0	9,715	55,068	55,184	62,160	152,710	0	29,142
TOTAL REIMBURSABLE COST	\$301,403	\$615,724	\$123,677	\$1,196,507	\$33,169	\$255,496	\$241,444	\$460,068	\$1,013,211	\$213,572	\$261,202
REIMBURSEMENT @ 85%	256,193	523,365	105,125	1,017,031	28,194	217,172	205,227	391,058	861,229	181,536	222,022
PREVIOUS YEAR AUDIT REV. ADJST	0	0	0	0	9,138	0	0	0	-26,955	0	0
TOTAL REIMB. FOR REPORTING YEAR	\$256,193	\$523,365	\$105,125	\$1,017,031	\$37,332	\$217,172	\$205,227	\$391,058	\$834,274	\$181,536	\$222,022
DAILY RIDERSHIP	345	1,075	88	2,700	60	548	454	1,063	1,139	138	345
FALL ENROLLMENT	516	2,079	143	4,139	60	907	941	1,990	3,103	304	472
PERCENT FALL ENROLLMENT BUSED	66.9	51.7	61.5	65.2	100.0	60.4	48.2	53.4	36.7	45.4	73.1
TOTAL SAFETY BUSED	97	250	0	404	0	118	70	183	405	37	16
PERCENT RIDERSHIP SAFETY BUSED	28.1	23.3	0.0	15.0	0.0	21.5	15.4	17.2	35.6	26.8	4.6
NUMBER OF BUSES	14	33	3	36	3	16	11	25	33	8	10
TOTAL A.M. ROUTES	8	22	3	29	0	12	10	18	22	5	8
TOTAL MID-DAY ROUTES	1	10	2	13	1	4	5	7	6	0	2
TOTAL P.M. ROUTES	8	22	3	29	2	12	10	18	22	5	8
TOTAL REIMB. COST/MILE	\$2.23	\$1.72	\$3.91	\$2.50	\$4.68	\$1.71	\$2.13	\$2.41	\$2.40	\$3.88	\$2.34
TOTAL REIMB. COST/STUDENT	\$873.63	\$572.77	\$1,405.42	\$443.15	\$552.82	\$466.23	\$531.81	\$432.80	\$874.06	\$1,474.22	\$756.38
REIMB. BUS COST/STUDENT MILE	\$0.091	\$0.053	\$0.133	\$0.033	\$0.234	\$0.050	\$0.052	\$0.057	\$0.071	\$0.236	\$0.068

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	HORSESHOE	W. BONNER	LAKE PEND	SANDPOINT	IDAHO	SWAN	BONNEVILLE	BOUNDARY	BUTTE	CAMAS	NAMPA
SCHEDULE USED	BEND 073	083	OREILLE 084	CHARTER	FALLS 091	VALLEY 092	093	CO. 101	CO. 111	CO. 121	131
	A	A	A	Contracted	A	A	A	A	A	B	Contracted
100 SALARIES											
BUS DRIVERS SALARY	\$36,199	\$209,547	\$641,300	\$0	\$1,169,841	\$31,497	\$532,096	\$275,279	\$82,877	\$35,641	\$0
BUS ASSISTANTS SALARY	0	6,326	8,205	0	209,312	0	85,945	0	3,213	0	0
TECHNICIANS SALARY	0	31,456	92,638	0	125,192	2,172	72,471	54,330	34,150	4,503	0
TRANS. SUPERVISOR SALARY	14,439	27,055	41,371	0	42,672	0	60,000	33,952	0	0	0
DRIVER TRAINERS/PROGRAM COORD.	0	5,770	0	0	0	0	26,604	0	6,052	0	0
DISPATCHER/SECRETARY	0	9,299	23,778	0	46,677	0	18,848	0	5,570	0	0
OTHER PROGRAM STAFF	0	21,365	4,831	0	0	0	0	0	0	0	0
TOTAL	\$50,638	\$310,818	\$812,123	\$0	\$1,593,694	\$33,669	\$795,964	\$363,561	\$131,862	\$40,144	\$0
200 BENEFITS											
LIFE INSURANCE	\$256	\$781	\$3,176	\$0	\$7,546	\$95	\$2,418	\$1,833	\$0	\$0	\$0
HEALTH INSURANCE	12,761	51,840	152,480	0	295,831	3,594	247,851	77,397	16,746	0	0
PHYSICALS	165	2,378	4,062	0	5,534	202	6,154	1,836	906	0	0
WORKERS' COMP.	1,490	11,051	38,292	0	58,208	1,191	47,463	18,825	6,850	0	0
FICA	3,935	22,646	59,038	0	114,159	2,291	51,914	26,831	9,528	3,071	0
PERSI	5,637	31,538	86,944	0	167,223	1,335	65,353	31,778	12,390	1,310	0
PERSI SICK	0	0	0	0	0	0	0	0	0	0	0
OTHER BENEFITS	0	0	0	0	0	0	0	6,115	0	0	0
TOTAL	\$24,244	\$120,234	\$343,992	\$0	\$648,501	\$8,708	\$421,153	\$164,615	\$46,420	\$4,381	\$0
300 PURCHASED SERVICES											
LEASING SCHOOL BUSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0
CONTRACT REPAIRS/MAINT.	40,849	0	0	0	48,231	0	12,797	0	1,694	2,729	0
UTILITIES - BUS GARAGE	777	3,205	9,411	0	1,203	487	11,918	6,486	6,639	635	0
BUS ROUTING SOFTWARE	0	0	0	0	1,950	0	0	1,162	0	0	0
TRAVEL EXPENSES & DRIVER TRAINING	1,202	1,742	3,926	0	2,893	300	3,795	3,212	1,272	0	0
OTHER EXPENSES	0	2,928	3,130	0	0	0	584	0	255	0	0
TOTAL	\$42,828	\$7,875	\$16,467	\$0	\$54,277	\$787	\$29,094	\$10,860	\$9,860	\$3,364	\$0
400 SUPPLIES											
FUEL	\$7,289	\$44,102	\$93,333	\$0	\$113,619	\$5,573	\$135,987	\$68,013	\$18,294	\$8,344	\$0
OIL AND LUBRICANTS	0	5,932	3,345	0	3,978	1,030	7,673	2,415	614	298	0
SHOP MATERIAL AND PARTS	6,123	30,849	95,274	0	93,777	6,190	61,947	42,170	20,750	2,552	0
OFFICE	192	5,955	1,384	0	1,743	80	0	185	0	0	0
CLEANING	0	0	0	0	740	0	4,355	0	1,024	0	0
COVERALLS - RAGS - LAUNDRY	0	2,097	4,904	0	2,818	0	2,318	1,687	1,239	0	0
HAND TOOLS	0	0	900	0	1,037	0	630	0	0	0	0
TOTAL	\$13,604	\$88,935	\$199,140	\$0	\$217,712	\$12,873	\$212,910	\$114,470	\$41,921	\$11,194	\$0
500 CAPITAL OUTLAY											
RADIOS	\$958	\$0	\$0	\$0	\$0	\$0	\$640	\$0	\$0	\$0	\$0
700 INSURANCE											
PROPERTY - GARAGE	\$0	\$0	\$515	\$0	\$500	\$0	\$516	\$0	\$333	\$0	\$0
TOTAL DIST. OPERATING COSTS	\$132,272	\$527,862	\$1,372,237	\$0	\$2,514,684	\$56,037	\$1,460,277	\$653,506	\$230,396	\$59,083	\$0
OPERATING COSTS % OF STATE TOTAL	0.3	1.2	3.1	0.0	5.7	0.1	3.3	1.5	0.5	0.1	0.0

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	HORSESHOE BEND 073	W. BONNER 083	LAKE PEND OREILLE 084	SANDPOINT CHARTER Contracted	IDAHO FALLS 091	SWAN VALLEY 092	BONNEVILLE 093	BOUNDARY CO. 101	BUTTE CO. 111	CAMAS CO. 121	NAMPA 131 Contracted
SCHEDULE USED	A	A	A		A	A	A	A	A	B	
REIMBURSABLE MILES											
TO/FROM SCHOOL	31,073	219,362	537,262	0	443,511	40,275	559,959	316,730	119,668	47,707	548,946
SPECIAL TO/FROM SCHOOL	0	0	0	1,219	182,017	1,625	0	0	0	0	209,261
FIELD TRIPS	2,637	7,571	22,353	0	48,636	0	27,861	12,833	6,323	648	30,600
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0
SHUTTLE TRIPS	0	25,674	5,034	0	46,525	0	0	0	1,619	0	24,442
SUMMER PROGRAMS	0	1,571	13,932	0	17,524	0	6,718	0	0	0	6,548
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	4,067	8,784	0	2,624	0	0	0	3,145	0	0
TOTAL REIMB. MILES	33,710	258,245	587,365	1,219	740,837	41,900	594,538	329,563	130,755	48,355	819,797
NON-REIMBURSABLE MILES											
TO/FROM SCHOOL	0	4,164	4,152	0	0	0	0	0	0	0	0
SPECIAL TO/FROM SCHOOL	1,913	0	0	0	0	0	0	0	0	0	0
FIELD TRIPS	0	0	0	0	0	0	0	5,878	0	0	0
EXTRACURRICULAR ACTIVITIES	9,637	15,904	62,755	0	38,247	1,017	43,378	38,017	75	2,879	36,906
SHUTTLE TRIPS	0	0	0	0	0	0	0	0	0	0	0
SUMMER PROGRAMS	0	0	0	0	0	0	0	0	0	0	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	3,041	0	0	0	0	0	0	0	0
TOTAL NON-REIMB. MILES	11,550	20,068	69,948	0	38,247	1,017	43,378	43,895	75	2,879	36,906
TOTAL MILES	45,260	278,313	657,313	1,219	779,084	42,917	637,916	373,458	130,830	51,234	856,703
OPERATING COSTS	\$132,272	\$527,862	\$1,372,237	\$0	\$2,514,684	\$56,037	\$1,460,277	\$653,506	\$230,396	\$59,083	\$0
REIMBURSABLE FACTOR	2.9225	1.8966	2.0876	0.0000	3.2277	1.3057	2.2891	1.7499	1.7610	1.1532	0.0000
REIMBURSABLE OPERATING COSTS	98,517	489,787	1,226,183	0	2,391,200	54,709	1,360,957	576,702	230,260	55,763	0
REIMBURSEMENTS RECEIVED	300	270	14,854	0	7,050	0	6,630	2,584	2,000	150	19,440
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	0	0	0	0	0	0	0	209
ADJUSTED OPERATING COSTS	98,217	489,517	1,211,329	0	2,384,150	54,709	1,354,327	574,118	228,260	55,613	-19,649
ADMINISTRATIVE ALLOWANCE	0	0	0	0	0	0	0	0	0	4,171	0
IN-LIEU/SPECIAL CONTRACTS	560	2,808	10,790	0	0	5,762	0	13,132	0	0	2,122
CONTRACT BUSING OPERATION	0	0	0	2,903	0	0	0	0	0	0	2,918,971
DEPRECIATION	19,340	117,944	150,584	0	236,076	7,469	231,326	88,631	40,701	16,141	0
TOTAL REIMBURSABLE COST	\$118,117	\$610,269	\$1,372,703	\$2,903	\$2,620,226	\$67,940	\$1,585,653	\$675,881	\$268,961	\$75,925	\$2,901,444
REIMBURSEMENT @ 85%	100,399	518,729	1,166,798	2,468	2,227,192	57,749	1,347,805	574,499	228,617	64,536	2,466,227
PREVIOUS YEAR AUDIT REV. ADJST	0	0	0	0	0	99	0	0	0	0	0
TOTAL REIMB. FOR REPORTING YEAR	\$100,399	\$518,729	\$1,166,798	\$2,468	\$2,227,192	\$57,848	\$1,347,805	\$574,499	\$228,617	\$64,536	\$2,466,227
DAILY RIDERSHIP	189	722	1,549	0	3,101	74	3,670	1,008	311	93	6,140
FALL ENROLLMENT	307	1,533	4,129	88	10,514	58	7,650	1,648	1,510	158	12,715
PERCENT FALL ENROLLMENT BUSED	61.6	47.1	37.5	0.0	29.5	127.6	48.0	61.2	20.6	58.9	48.3
TOTAL SAFETY BUSED	73	45	124	0	871	0	1,100	35	43	0	1,340
PERCENT RIDERSHIP SAFETY BUSED	38.6	6.2	8.0	0.0	28.1	0.0	30.0	3.5	13.8	0.0	21.8
NUMBER OF BUSES	4	21	51	0	78	3	57	28	14	6	83
TOTAL A.M. ROUTES	3	16	36	0	58	3	46	19	7	4	116
TOTAL MID-DAY ROUTES	0	0	14	0	37	0	29	8	5	0	37
TOTAL P.M. ROUTES	3	16	36	0	58	3	46	19	7	4	113
TOTAL REIMB. COST/MILE	\$3.49	\$2.35	\$2.32	\$2.38	\$3.54	\$1.48	\$2.67	\$2.01	\$2.06	\$1.57	\$3.54
TOTAL REIMB. COST/STUDENT	\$621.99	\$841.36	\$879.22	\$0.00	\$844.96	\$840.24	\$432.06	\$657.49	\$864.83	\$816.40	\$472.20
REIMB. BUS COST/STUDENT MILE	\$0.074	\$0.069	\$0.077	\$0.000	\$0.089	\$0.066	\$0.041	\$0.057	\$0.093	\$0.101	\$0.048

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	NAMPA CHARTER	CALDWELL 132	WILDER 133	MIDDLETON 134	NOTUS 135	MELBA 136	PARMA 137	VALLIVUE 139	GRACE 148	NORTH GEM 149	SODA SPRINGS 150	CASSIA CO. 151	CLARK CO. 161
SCHEDULE USED	Contracted	Contracted	Contracted	Contracted	A	A	A	Contracted	A	A	A	A	A
100 SALARIES													
BUS DRIVERS SALARY	\$0	\$0	\$0	\$0	\$48,857	\$71,220	\$152,154	\$0	\$112,822	\$33,158	\$128,236	\$593,408	\$52,608
BUS ASSISTANTS SALARY	0	0	0	13,385	0	0	14,204	0	0	0	6,459	30,613	0
TECHNICIANS SALARY	0	0	0	0	0	0	31,698	0	0	13,887	0	78,879	0
TRANS. SUPERVISOR SALARY	0	0	0	0	5,312	35,324	33,087	0	36,000	13,887	38,243	39,586	8,213
DRIVER TRAINERS/PROGRAM COORD.	0	0	0	0	0	0	0	0	0	0	0	0	0
DISPATCHER/SECRETARY	0	0	0	0	1,590	12,437	0	0	0	0	15,140	24,837	2,342
OTHER PROGRAM STAFF	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$13,385	\$55,759	\$118,981	\$231,143	\$0	\$148,822	\$60,932	\$188,078	\$767,323	\$63,163
200 BENEFITS													
LIFE INSURANCE	\$0	\$0	\$0	\$88	\$144	\$0	\$415	\$0	\$0	\$0	\$456	\$2,248	\$293
HEALTH INSURANCE	0	0	0	3,058	9,396	26,609	24,405	0	9,572	4,376	16,922	59,509	11,752
PHYSICALS	0	0	0	0	541	533	440	0	1,625	280	1,034	3,951	948
WORKERS' COMP.	0	0	0	0	9,290	5,496	9,705	0	4,041	2,882	1,900	33,818	3,417
FICA	0	0	0	997	3,457	7,835	16,344	0	10,604	4,186	14,388	54,494	4,985
PERSI	0	0	0	1,462	6,090	6,735	24,648	0	11,101	3,980	11,804	65,304	5,403
PERSI SICK	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$5,605	\$28,918	\$47,208	\$75,957	\$0	\$36,943	\$15,704	\$46,504	\$219,324	\$26,798
300 PURCHASED SERVICES													
LEASING SCHOOL BUSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	0	0	0	0	6,000	0	0	0	0	0	0	0
CONTRACT REPAIRS/MAINT.	0	0	0	0	17,215	21,948	7,175	0	0	0	11,109	0	9,629
UTILITIES - BUS GARAGE	0	0	0	0	1,565	1,798	4,925	0	2,788	2,806	3,010	8,153	0
BUS ROUTING SOFTWARE	0	0	0	6,700	0	0	0	0	0	0	194	0	0
TRAVEL EXPENSES & DRIVER TRAINING	0	0	0	0	396	0	716	0	0	1,984	0	1,253	3,997
OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$0	\$0	\$6,700	\$19,176	\$29,746	\$12,816	\$0	\$2,788	\$4,790	\$14,313	\$9,406	\$13,626
400 SUPPLIES													
FUEL	\$0	\$0	\$0	\$0	\$11,097	\$27,493	\$25,479	\$0	\$28,825	\$9,648	\$24,555	\$91,788	\$19,858
OIL AND LUBRICANTS	0	0	0	0	0	0	1,023	0	0	0	1,863	6,301	1,184
SHOP MATERIAL AND PARTS	0	0	0	0	515	4,700	12,094	0	31,486	8,343	18,696	40,199	6,173
OFFICE	0	0	0	0	0	0	0	0	0	0	3,341	1,267	0
CLEANING	0	0	0	0	0	0	0	0	0	0	0	476	0
COVERALLS - RAGS - LAUNDRY	0	0	0	0	0	0	0	0	0	0	1,393	1,696	0
HAND TOOLS	0	0	0	0	0	0	0	0	0	0	80	219	0
TOTAL	\$0	\$0	\$0	\$0	\$11,612	\$32,193	\$38,596	\$0	\$60,311	\$17,991	\$49,928	\$141,946	\$27,215
500 CAPITAL OUTLAY													
RADIOS	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$2,267	\$0
700 INSURANCE													
PROPERTY - GARAGE	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$1,175	\$0
TOTAL DIST. OPERATING COSTS	\$0	\$0	\$0	\$25,690	\$115,465	\$228,928	\$358,512	\$0	\$248,864	\$99,417	\$298,823	\$1,141,441	\$130,802
OPERATING COSTS % OF STATE TOTAL	0.0	0.0	0.0	0.1	0.3	0.5	0.8	0.0	0.6	0.2	0.7	2.6	0.3

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	NAMPA	CALDWELL	WILDER	MIDDLETON	NOTUS	MELBA	PARMA	VALLIVUE	GRACE	NORTH	SODA	CASSIA	CLARK
SCHEDULE USED	CHARTER	132	133	134	135	136	137	139	148	GEM 149	SPRINGS 150	CO. 151	CO. 161
	Contracted	Contracted	Contracted	Contracted	A	A	A	Contracted	A	A	A	A	A
REIMBURSABLE MILES													
TO/FROM SCHOOL	67,071	376,952	41,187	261,283	31,974	94,160	134,870	470,453	111,043	42,726	86,470	502,463	58,278
SPECIAL TO/FROM SCHOOL	0	0	0	1,740	0	0	0	83,321	0	0	0	0	0
FIELD TRIPS	1,013	8,775	1,923	3,547	5,736	2,025	8,918	9,655	2,149	4,103	2,895	28,351	2,889
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	0	0
SHUTTLE TRIPS	0	12,873	2,571	100	18,455	0	0	15,397	869	0	4,501	2,322	3,538
SUMMER PROGRAMS	0	4,970	1,728	0	620	2,509	0	31,880	4,388	0	89	3,396	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0	37,592	0
OTHER	0	0	0	0	692	0	0	0	0	0	2,461	17,400	0
TOTAL REIMB. MILES	68,084	403,570	47,409	266,670	57,477	98,694	143,788	610,706	118,449	46,829	96,416	591,524	64,705
NON-REIMBURSABLE MILES													
TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	0	0	0
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	0	4,974	0	0	0	0	0	0
FIELD TRIPS	0	19,530	288	0	0	0	0	0	614	0	7,276	0	0
EXTRACURRICULAR ACTIVITIES	0	7,933	7,442	27,704	9,111	25,517	18,365	30,104	5,460	11,853	33,267	71,650	16,944
SHUTTLE TRIPS	0	0	0	0	0	0	0	0	0	0	0	0	0
SUMMER PROGRAMS	0	2,528	1	0	1,403	0	1,016	1,117	0	0	0	0	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	1,032	7,849	649
TOTAL NON-REIMB. MILES	0	29,991	7,731	27,704	10,514	25,517	24,355	31,221	6,074	11,853	41,575	79,499	17,593
TOTAL MILES	68,084	433,561	55,140	294,374	67,991	124,211	168,143	641,927	124,523	58,682	137,991	671,023	82,298
OPERATING COSTS	\$0	\$0	\$0	\$25,690	\$115,465	\$228,928	\$358,512	\$0	\$248,864	\$99,417	\$298,823	\$1,141,441	\$130,802
REIMBURSABLE FACTOR	0.0000	0.0000	0.0000	0.0873	1.6982	1.8431	2.1322	0.0000	1.9985	1.6942	2.1655	1.7010	1.5894
REIMBURSABLE OPERATING COSTS	0	0	0	23,280	97,607	181,903	306,585	0	236,720	79,338	208,789	1,006,182	102,842
REIMBURSEMENTS RECEIVED	0	14,640	0	3,000	540	690	0	8,990	2,847	0	330	19,880	210
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	0	0	0	0	2,389	0	0	1,147	0	0
ADJUSTED OPERATING COSTS	0	-14,640	0	20,280	97,067	181,213	306,585	-11,379	233,873	79,338	207,312	986,302	102,632
ADMINISTRATIVE ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0	0	0
IN-LIEU/SPECIAL CONTRACTS	0	0	0	0	0	2,459	0	6,936	0	304	37,253	2,762	355
CONTRACT BUSING OPERATION	154,226	1,808,831	99,021	611,382	0	0	0	1,422,981	0	0	0	0	0
DEPRECIATION	0	0	0	0	13,434	50,537	43,747	0	37,169	18,179	49,765	250,336	20,100
TOTAL REIMBURSABLE COST	\$154,226	\$1,794,191	\$99,021	\$631,662	\$110,501	\$234,209	\$350,332	\$1,418,538	\$271,042	\$97,821	\$294,330	\$1,239,400	\$123,087
REIMBURSEMENT @ 85%	131,092	1,525,062	84,168	536,913	93,926	199,078	297,782	1,205,757	230,386	83,148	250,181	1,053,490	104,624
PREVIOUS YEAR AUDIT REV. ADJST	0	-7,586	0	0	0	0	0	0	0	0	0	10,160	0
TOTAL REIMB. FOR REPORTING YEAR	\$131,092	\$1,517,476	\$84,168	\$536,913	\$93,926	\$199,078	\$297,782	\$1,205,757	\$230,386	\$83,148	\$250,181	\$1,063,650	\$104,624
DAILY RIDERSHIP	290	3,332	208	1,375	179	360	500	2,067	323	102	475	2,355	66
FALL ENROLLMENT	335	5,885	546	2,368	333	690	1,034	4,090	522	184	1,028	4,996	220
PERCENT FALL ENROLLMENT BUSED	86.6	56.6	38.1	58.1	53.8	52.2	48.4	50.5	61.9	55.4	46.2	47.1	30.0
TOTAL SAFETY BUSED	290	1,332	140	315	92	36	67	219	19	19	200	515	44
PERCENT RIDERSHIP SAFETY BUSED	100.0	40.0	67.3	22.9	51.4	10.0	13.4	10.6	5.9	18.6	42.1	21.9	66.7
NUMBER OF BUSES	5	62	3	32	7	15	15	36	13	5	17	65	7
TOTAL A.M. ROUTES	5	49	3	26	6	11	9	38	11	3	11	48	4
TOTAL MID-DAY ROUTES	0	24	0	5	3	0	6	14	4	1	5	7	3
TOTAL P.M. ROUTES	4	50	3	26	6	11	11	38	10	3	11	48	4
TOTAL REIMB. COST/MILE	\$2.27	\$4.45	\$2.09	\$2.37	\$1.92	\$2.35	\$2.44	\$2.31	\$2.29	\$2.08	\$2.67	\$2.09	\$1.90
TOTAL REIMB. COST/STUDENT	\$531.81	\$538.47	\$476.06	\$459.39	\$617.32	\$643.75	\$700.66	\$682.92	\$839.14	\$956.05	\$541.21	\$525.11	\$1,859.58
REIMB. BUS COST/STUDENT MILE	\$0.039	\$0.083	\$0.030	\$0.055	\$0.075	\$0.099	\$0.073	\$0.040	\$0.092	\$0.102	\$0.109	\$0.058	\$0.202

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	OROFINO 171	CHALLIS 181	MACKAY 182	PRAIRIE ELEM 191	GLENN'S FERRY 192	MOUNTAIN HOME 193	PRESTON 201	WEST SIDE 202	FREMONT CO. 215	EMMETT 221	GOODING 231	WENDELL 232
SCHEDULE USED	A	A	A	In-Lieu	A	Contracted	A	A	A	A	Contracted	Contracted
100 SALARIES												
BUS DRIVERS SALARY	\$256,531	\$133,766	\$72,763	\$0	\$66,299	\$0	\$222,037	\$63,526	\$297,310	\$326,291	\$0	\$0
BUS ASSISTANTS SALARY	0	0	0	0	381	0	0	0	10,053	7,550	0	0
TECHNICIANS SALARY	30,421	25,735	0	0	0	0	34,836	34,865	35,878	63,935	0	0
TRANS. SUPERVISOR SALARY	40,000	12,141	0	0	27,291	0	34,836	0	24,524	41,516	0	0
DRIVER TRAINERS/PROGRAM COORD.	0	0	0	0	0	0	0	0	0	0	0	0
DISPATCHER/SECRETARY	24,072	0	950	0	0	0	0	0	0	23,106	0	0
OTHER PROGRAM STAFF	0	0	0	0	1,151	0	0	0	0	0	0	0
TOTAL	\$351,024	\$171,642	\$73,713	\$0	\$95,122	\$0	\$291,709	\$98,391	\$367,765	\$462,398	\$0	\$0
200 BENEFITS												
LIFE INSURANCE	\$667	\$68	\$0	\$0	\$0	\$0	\$1,018	\$0	\$93	\$3,419	\$0	\$0
HEALTH INSURANCE	90,482	33,417	11,379	0	7,542	0	36,106	8,061	20,963	111,596	0	0
PHYSICALS	1,403	1,861	398	0	1,103	0	1,621	745	2,215	3,091	0	0
WORKERS' COMP.	13,000	4,994	1,866	0	4,870	0	10,480	4,654	14,416	16,854	0	0
FICA	26,166	12,408	4,777	0	7,130	0	20,141	5,985	28,134	32,659	0	0
PERSI	32,675	17,772	6,684	0	6,001	0	20,402	5,238	27,526	47,543	0	0
PERSI SICK	0	0	0	0	0	0	0	0	0	0	0	0
OTHER BENEFITS	0	0	0	0	844	0	0	0	3,240	0	0	0
TOTAL	\$164,393	\$70,520	\$25,104	\$0	\$27,490	\$0	\$89,768	\$24,683	\$96,587	\$215,162	\$0	\$0
300 PURCHASED SERVICES												
LEASING SCHOOL BUSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
CONTRACT REPAIRS/MAINT.	4,255	206	35,362	0	3,641	0	0	0	10,033	1,020	0	0
UTILITIES - BUS GARAGE	23,306	4,569	0	0	2,766	0	3,093	1,728	9,146	18,519	0	0
BUS ROUTING SOFTWARE	0	0	0	0	0	0	0	0	0	0	0	0
TRAVEL EXPENSES & DRIVER TRAINING	1,033	1,938	813	0	1,414	0	13,878	1,825	1,681	747	0	0
OTHER EXPENSES	0	284	591	0	626	0	0	0	0	0	0	0
TOTAL	\$28,594	\$6,997	\$36,766	\$0	\$8,447	\$0	\$16,971	\$3,553	\$20,860	\$20,286	\$0	\$0
400 SUPPLIES												
FUEL	\$43,034	\$19,979	\$15,673	\$0	\$18,586	\$0	\$29,167	\$28,648	\$54,077	\$56,876	\$0	\$0
OIL AND LUBRICANTS	2,356	1,364	1,163	0	606	0	4,766	0	5,577	6,765	0	0
SHOP MATERIAL AND PARTS	22,160	9,638	4,039	0	9,195	0	40,053	7,318	32,158	65,925	0	0
OFFICE	1,036	413	0	0	301	0	0	0	373	2,369	0	0
CLEANING	567	266	663	0	809	0	0	0	1,486	852	0	0
COVERALLS - RAGS - LAUNDRY	560	419	0	0	865	0	0	0	2,431	1,785	0	0
HAND TOOLS	0	391	0	0	0	0	0	0	150	0	0	0
TOTAL	\$69,713	\$32,470	\$21,538	\$0	\$30,362	\$0	\$73,986	\$35,966	\$96,252	\$134,572	\$0	\$0
500 CAPITAL OUTLAY												
RADIOS	\$0	\$0	\$0	\$0	\$289	\$0	\$0	\$0	\$0	\$0	\$0	\$0
700 INSURANCE												
PROPERTY - GARAGE	\$520	\$235	\$0	\$0	\$500	\$0	\$500	\$0	\$448	\$1,154	\$0	\$0
TOTAL DIST. OPERATING COSTS	\$614,244	\$281,864	\$157,121	\$0	\$162,210	\$0	\$472,934	\$162,593	\$581,912	\$833,572	\$0	\$0
OPERATING COSTS % OF STATE TOTAL	1.4	0.6	0.4	0.0	0.4	0.0	1.1	0.4	1.3	1.9	0.0	0.0

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	OROFINO 171	CHALLIS 181	MACKAY 182	PRAIRIE ELEM 191	GLENN'S FERRY 192	MOUNTAIN HOME 193	PRESTON 201	WEST SIDE 202	FREMONT CO. 215	EMMETT 221	GOODING 231	WENDELL 232
SCHEDULE USED	A	A	A	In-Lieu	A	Contracted	A	A	A	A	Contracted	Contracted
REIMBURSABLE MILES												
TO/FROM SCHOOL	233,873	104,556	88,094	0	77,340	367,898	126,412	69,085	276,160	324,329	112,720	83,000
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	6,449	0	0	2,978	0	0	0
FIELD TRIPS	8,724	5,471	4,558	0	7,384	9,305	35,600	7,794	13,416	12,063	4,665	6,369
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	0
SHUTTLE TRIPS	7,981	0	0	0	0	0	3,614	0	1,542	0	1,482	0
SUMMER PROGRAMS	583	0	742	0	3,603	12,927	0	0	5,507	3,588	1,450	5,064
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	44,001	0	0	1,379	0	0	0	2,900	3,275	0	0
TOTAL REIMB. MILES	251,161	154,028	93,394	0	89,706	396,579	165,626	76,879	302,503	343,255	120,317	94,433
NON-REIMBURSABLE MILES												
TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	13,760	0
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	0	0
FIELD TRIPS	0	0	236	0	0	0	13,140	0	113	0	1,224	0
EXTRACURRICULAR ACTIVITIES	41,767	11,858	1,944	0	14,961	30,239	30,691	19,588	48,691	33,304	13,246	9,670
SHUTTLE TRIPS	0	0	0	0	0	0	0	0	0	0	72	0
SUMMER PROGRAMS	0	0	0	0	0	0	1,212	0	0	0	3,730	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	8,846	724	0	0	2,525	0	0	0	0	0	4,431	0
TOTAL NON-REIMB. MILES	50,613	12,582	2,180	0	17,486	30,239	45,043	19,588	48,804	33,304	36,463	9,670
TOTAL MILES	301,774	166,610	95,574	0	107,192	426,818	210,669	96,467	351,307	376,559	156,780	104,103
OPERATING COSTS	\$614,244	\$281,864	\$157,121	\$0	\$162,210	\$0	\$472,934	\$162,593	\$581,912	\$833,572	\$0	\$0
REIMBURSABLE FACTOR	2.0354	1.6918	1.6440	0.0000	1.5133	0.0000	2.2449	1.6855	1.6564	2.2137	0.0000	0.0000
REIMBURSABLE OPERATING COSTS	511,213	260,585	153,540	0	135,752	0	371,814	129,580	501,066	759,864	0	0
REIMBURSEMENTS RECEIVED	3,568	897	180	0	1,380	5,610	1,054	240	3,420	11,718	2,220	1,050
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED OPERATING COSTS	507,645	259,688	153,360	0	134,372	-5,610	370,760	129,340	497,646	748,146	-2,220	-1,050
ADMINISTRATIVE ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0	0
IN-LIEU/SPECIAL CONTRACTS	10,245	4,579	0	10,038	4,255	9,478	5,289	0	3,083	6,747	1,018	0
CONTRACT BUSING OPERATION	0	0	0	0	0	1,280,508	0	0	0	0	406,554	452,085
DEPRECIATION	112,669	35,131	21,156	0	51,521	0	108,095	46,693	88,708	113,602	0	0
TOTAL REIMBURSABLE COST	\$630,559	\$299,398	\$174,516	\$10,038	\$190,148	\$1,284,376	\$484,144	\$176,033	\$589,437	\$868,495	\$405,352	\$451,035
REIMBURSEMENT @ 85%	535,975	254,488	148,339	8,532	161,626	1,091,720	411,522	149,628	501,021	738,221	344,549	383,380
PREVIOUS YEAR AUDIT REV. ADJUST	0	0	0	0	0	0	0	0	0	13,809	0	0
TOTAL REIMB. FOR REPORTING YEAR	\$535,975	\$254,488	\$148,339	\$8,532	\$161,626	\$1,091,720	\$411,522	\$149,628	\$501,021	\$752,030	\$344,549	\$383,380
DAILY RIDERSHIP	841	269	164	0	364	2,254	1,771	563	1,504	2,120	504	579
FALL ENROLLMENT	1,414	520	246	5	610	4,487	2,449	577	2,369	2,928	1,254	1,043
PERCENT FALL ENROLLMENT BUSED	59.5	51.7	66.7	0.0	59.7	50.2	72.3	97.6	63.5	72.4	40.2	55.5
TOTAL SAFETY BUSED	102	9	43	0	104	594	553	100	260	453	187	19
PERCENT RIDERSHIP SAFETY BUSED	12.1	3.3	26.2	0.0	28.6	26.4	31.2	17.8	17.3	21.4	37.1	3.3
NUMBER OF BUSES	30	13	7	0	12	37	29	12	34	35	12	14
TOTAL A.M. ROUTES	20	8	6	0	7	33	18	7	21	23	12	10
TOTAL MID-DAY ROUTES	6	1	2	0	1	23	7	2	7	3	3	2
TOTAL P.M. ROUTES	20	8	6	0	7	33	18	7	21	23	14	10
TOTAL REIMB. COST/MILE	\$2.47	\$1.91	\$1.87	\$0.00	\$2.07	\$3.21	\$2.89	\$2.29	\$1.94	\$2.51	\$3.36	\$4.78
TOTAL REIMB. COST/STUDENT	\$737.59	\$1,095.98	\$1,064.12	\$0.00	\$510.70	\$565.62	\$270.39	\$312.67	\$389.86	\$406.48	\$802.25	\$778.99
REIMB. BUS COST/STUDENT MILE	\$0.090	\$0.094	\$0.080	\$0.000	\$0.070	\$0.053	\$0.048	\$0.049	\$0.044	\$0.042	\$0.080	\$0.115

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	HAGERMAN 233	BLISS 234	GRANGEVILLE 241	COTTONWOOD 242	JEFFERSON CO. 251	RIRIE 252	W. JEFFERSON 253	JEROME 261	VALLEY 262	COEUR D'ALENE 271
SCHEDULE USED	Contracted	A	A	A	A	A	A	Contracted	Dist Owned/Contractd	A
100 SALARIES										
BUS DRIVERS SALARY	\$0	\$16,858	\$299,467	\$80,186	\$500,048	\$64,366	\$139,912	\$0	\$3,270	\$648,633
BUS ASSISTANTS SALARY	0	0	10,120	0	17,666	0	0	0	2,287	81,658
TECHNICIANS SALARY	0	5,850	66,905	34,797	57,550	0	22,289	0	0	57,227
TRANS. SUPERVISOR SALARY	0	5,850	0	0	38,628	31,643	11,145	0	0	47,862
DRIVER TRAINERS/PROGRAM COORD.	0	0	0	0	6,639	0	1,858	0	0	0
DISPATCHER/SECRETARY	0	0	0	816	16,940	0	1,858	0	0	28,355
OTHER PROGRAM STAFF	0	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$28,558	\$376,492	\$115,799	\$637,471	\$96,009	\$177,062	\$0	\$5,557	\$863,735
200 BENEFITS										
LIFE INSURANCE	\$0	\$78	\$0	\$0	\$2,126	\$114	\$341	\$0	\$0	\$5,279
HEALTH INSURANCE	0	1,977	90,540	6,307	35,784	4,480	28,552	0	0	242,666
PHYSICALS	0	379	2,655	1,872	1,040	470	130	0	0	2,855
WORKERS' COMP.	0	800	12,167	5,550	27,500	4,279	4,864	0	0	0
FICA	0	2,001	29,212	8,875	48,846	6,481	11,979	0	175	62,369
PERSI	0	3,964	22,618	4,649	58,975	10,244	14,687	0	79	88,059
PERSI SICK	0	0	0	0	0	0	0	0	0	0
OTHER BENEFITS	0	0	0	0	0	124	2,915	0	0	0
TOTAL	\$0	\$9,199	\$157,192	\$27,253	\$174,271	\$26,192	\$63,468	\$0	\$254	\$401,228
300 PURCHASED SERVICES										
LEASING SCHOOL BUSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	0	438	0	0	0	0	0	0	0
CONTRACT REPAIRS/MAINT.	0	5,243	4,753	927	25,591	4,575	0	0	0	19,245
UTILITIES - BUS GARAGE	0	0	3,938	1,854	19,394	2,259	1,502	0	500	16,070
BUS ROUTING SOFTWARE	0	0	0	0	0	0	0	0	0	2,550
TRAVEL EXPENSES & DRIVER TRAINING	0	0	1,917	584	1,739	1,632	0	0	0	5,680
OTHER EXPENSES	0	5,766	0	0	3,175	0	0	0	0	0
TOTAL	\$0	\$11,009	\$11,046	\$3,365	\$49,899	\$8,466	\$1,502	\$0	\$500	\$43,545
400 SUPPLIES										
FUEL	\$0	\$8,237	\$51,854	\$15,884	\$110,444	\$17,703	\$41,718	\$0	\$1,483	\$108,712
OIL AND LUBRICANTS	0	42	0	0	4,041	506	296	0	112	4,913
SHOP MATERIAL AND PARTS	0	2,673	70,311	10,732	53,426	19,154	17,147	0	0	60,457
OFFICE	0	0	228	0	2,126	0	0	0	0	5,122
CLEANING	0	0	0	0	0	0	0	0	0	2,090
COVERALLS - RAGS - LAUNDRY	0	0	158	0	2,590	0	0	0	0	2,325
HAND TOOLS	0	0	340	0	89	0	0	0	0	947
TOTAL	\$0	\$10,952	\$122,891	\$26,616	\$172,716	\$37,363	\$59,161	\$0	\$1,595	\$184,566
500 CAPITAL OUTLAY										
RADIOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
700 INSURANCE										
PROPERTY - GARAGE	\$0	\$150	\$500	\$82	\$270	\$350	\$0	\$0	\$0	\$500
TOTAL DIST. OPERATING COSTS	\$0	\$59,868	\$668,121	\$173,115	\$1,034,627	\$168,380	\$301,193	\$0	\$7,906	\$1,493,574
OPERATING COSTS % OF STATE TOTAL	0.0	0.1	1.5	0.4	2.3	0.4	0.7	0.0	0.0	3.4

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	HAGERMAN 233	BLISS 234	GRANGEVILLE 241	COTTONWOOD 242	JEFFERSON CO. 251	RIRIE 252	W. JEFFERSON 253	JEROME 261	VALLEY 262	COEUR D'ALENE 271
SCHEDULE USED	Contracted	A	A	A	A	A	A	Contracted	Dist Owned/Contractd	A
REIMBURSABLE MILES										
TO/FROM SCHOOL	36,922	31,580	229,839	69,379	652,179	57,828	180,230	272,524	136,062	461,357
SPECIAL TO/FROM SCHOOL	0	0	7,150	11,417	0	0	0	0	0	94,607
FIELD TRIPS	4,458	2,281	9,070	1,873	8,367	6,896	4,817	13,993	0	15,287
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0
SHUTTLE TRIPS	0	0	1,248	0	0	8,654	0	776	0	16,964
SUMMER PROGRAMS	2,880	0	0	0	5,607	0	3,957	8,969	0	0
NON-CONFORMING VEHICLES	0	0	19,605	0	0	0	0	0	0	0
OTHER	0	0	6,850	0	4,739	0	20,868	0	0	0
TOTAL REIMB. MILES	44,260	33,861	273,762	82,669	670,892	73,378	209,872	296,262	136,062	588,215
NON-REIMBURSABLE MILES										
TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0
FIELD TRIPS	929	0	0	0	0	0	718	0	0	0
EXTRACURRICULAR ACTIVITIES	9,480	7,720	53,544	22,243	10,936	16,126	29,914	32,561	15,743	98,889
SHUTTLE TRIPS	0	0	0	0	0	0	0	0	0	0
SUMMER PROGRAMS	0	0	0	0	0	0	0	0	0	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	13,418	0	0	0	0	0	0	285
TOTAL NON-REIMB. MILES	10,409	7,720	66,962	22,243	10,936	16,126	30,632	32,561	15,743	99,174
TOTAL MILES	54,669	41,581	340,724	104,912	681,828	89,504	240,504	328,823	151,805	687,389
OPERATING COSTS	\$0	\$59,868	\$668,121	\$173,115	\$1,034,627	\$168,380	\$301,193	\$0	\$7,906	\$1,493,574
REIMBURSABLE FACTOR	0.0000	1.4398	1.9609	1.6501	1.5174	1.8813	1.2523	0.0000	0.0521	2.1728
REIMBURSABLE OPERATING COSTS	0	48,753	536,820	136,412	1,018,012	138,046	262,823	0	7,089	1,278,074
REIMBURSEMENTS RECEIVED	0	0	0	120	5,280	0	690	5,250	1,110	17,421
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	0	0	0	0	0	0	0
ADJUSTED OPERATING COSTS	0	48,753	536,820	136,292	1,012,732	138,046	262,133	-5,250	5,979	1,260,653
ADMINISTRATIVE ALLOWANCE	0	0	0	0	0	0	0	0	0	0
IN-LIEU/SPECIAL CONTRACTS	0	0	55,672	655	0	0	0	0	0	13,229
CONTRACT BUSING OPERATION	98,490	0	0	0	0	0	0	741,481	395,933	0
DEPRECIATION	0	9,922	120,491	53,496	220,232	30,271	51,573	0	7,205	194,603
TOTAL REIMBURSABLE COST	\$98,490	\$58,675	\$712,983	\$190,443	\$1,232,964	\$168,317	\$313,706	\$736,231	\$409,117	\$1,468,485
REIMBURSEMENT @ 85%	83,717	49,874	606,036	161,877	1,048,019	143,069	266,650	625,796	347,749	1,248,212
PREVIOUS YEAR AUDIT REV. ADJST	0	0	0	0	0	0	0	0	0	0
TOTAL REIMB. FOR REPORTING YEAR	\$83,717	\$49,874	\$606,036	\$161,877	\$1,048,019	\$143,069	\$266,650	\$625,796	\$347,749	\$1,248,212
DAILY RIDERSHIP	185	106	555	280	2,177	370	578	1,347	520	2,804
FALL ENROLLMENT	413	180	1,520	481	3,971	702	680	3,028	629	9,499
PERCENT FALL ENROLLMENT BUSED	44.8	58.9	36.5	58.2	54.8	52.7	85.0	44.5	82.7	29.5
TOTAL SAFETY BUSED	63	106	159	69	109	62	90	115	4	392
PERCENT RIDERSHIP SAFETY BUSED	34.1	100.0	28.6	24.6	5.0	16.8	15.6	8.5	0.8	14.0
NUMBER OF BUSES	4	4	44	12	53	10	18	35	14	53
TOTAL A.M. ROUTES	4	3	25	7	41	6	10	26	13	41
TOTAL MID-DAY ROUTES	0	0	2	0	12	0	4	5	2	21
TOTAL P.M. ROUTES	4	3	25	7	41	6	10	26	17	41
TOTAL REIMB. COST/MILE	\$2.23	\$1.73	\$2.40	\$2.30	\$1.84	\$2.29	\$1.49	\$2.49	\$3.01	\$2.47
TOTAL REIMB. COST/STUDENT	\$532.38	\$553.54	\$1,184.34	\$677.81	\$566.36	\$454.91	\$542.74	\$546.57	\$786.76	\$518.99
REIMB. BUS COST/STUDENT MILE	\$0.048	\$0.065	\$0.206	\$0.099	\$0.045	\$0.062	\$0.047	\$0.065	\$0.081	\$0.047

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	LAKELAND 272	POST FALLS 273	KOOTENAI 274	MOSCOW 281	GENESEE 282	KENDRICK 283	POTLATCH 285	TROY 287	WHITEPINE 288	SALMON 291	SOUTH LEMHI 292	NEZPERCE 302
SCHEDULE USED	A	A	A	A	A	A	A	A	A	A	A	A
100 SALARIES												
BUS DRIVERS SALARY	\$488,587	\$386,174	\$88,386	\$236,863	\$46,162	\$57,772	\$105,910	\$40,639	\$68,213	\$133,606	\$30,638	\$39,314
BUS ASSISTANTS SALARY	16,865	33,174	0	17,980	0	0	0	3,268	3,736	0	0	0
TECHNICIANS SALARY	95,675	53,413	7,708	58,905	0	14,854	0	0	0	32,083	0	0
TRANS. SUPERVISOR SALARY	40,153	43,350	5,000	26,308	27,883	14,854	37,396	21,250	21,250	32,898	0	21,693
DRIVER TRAINERS/PROGRAM COORD.	0	1,295	1,245	10,956	0	0	0	0	0	0	0	670
DISPATCHER/SECRETARY	28,968	41,931	1,246	28,485	0	0	0	0	0	0	2,707	0
OTHER PROGRAM STAFF	586	1,600	0	0	0	780	0	0	0	0	0	0
TOTAL	\$670,834	\$560,937	\$103,585	\$379,497	\$74,045	\$88,260	\$143,306	\$65,157	\$93,199	\$198,587	\$33,345	\$61,677
200 BENEFITS												
LIFE INSURANCE	\$0	\$0	\$0	\$0	\$103	\$0	\$285	\$112	\$114	\$0	\$87	\$0
HEALTH INSURANCE	59,457	71,429	17,127	48,467	4,582	7,040	11,225	3,647	9,930	28,790	3,646	5,107
PHYSICALS	2,453	2,770	908	556	75	378	1,239	335	170	2,394	1,180	156
WORKERS' COMP.	18,940	22,640	3,269	6,482	4,413	3,256	6,400	1,798	3,535	0	3,245	1,994
FICA	48,114	40,661	7,840	28,617	5,332	6,726	10,823	4,797	7,070	15,028	2,329	4,665
PERSI	50,182	58,421	10,237	41,794	4,721	3,248	15,566	4,261	6,520	17,034	1,240	3,785
PERSI SICK	0	0	0	0	0	0	0	0	0	0	0	0
OTHER BENEFITS	0	0	5,191	0	0	90	0	0	0	0	0	0
TOTAL	\$179,146	\$195,921	\$44,572	\$125,916	\$19,226	\$20,738	\$45,538	\$14,950	\$27,339	\$63,246	\$11,727	\$15,707
300 PURCHASED SERVICES												
LEASING SCHOOL BUSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	0	0	0	0	0	0	0	0	0	0	0
CONTRACT REPAIRS/MAINT.	4,921	6,213	3,003	696	3,726	359	575	2,499	1,974	0	5,026	354
UTILITIES - BUS GARAGE	8,317	18,183	4,762	11,986	3,211	2,642	4,652	4,128	4,451	3,720	0	3,111
BUS ROUTING SOFTWARE	0	1,994	0	0	0	0	0	0	0	0	0	0
TRAVEL EXPENSES & DRIVER TRAINING	1,168	1,524	2,040	3,119	574	385	1,704	412	564	1,433	812	484
OTHER EXPENSES	320	0	0	2,157	187	881	491	0	90	743	0	0
TOTAL	\$14,726	\$27,914	\$9,805	\$17,958	\$7,698	\$4,267	\$7,422	\$7,039	\$7,079	\$5,896	\$5,838	\$3,949
400 SUPPLIES												
FUEL	\$94,095	\$50,696	\$15,808	\$31,704	\$10,121	\$11,730	\$18,430	\$10,306	\$14,992	\$20,785	\$10,557	\$10,961
OIL AND LUBRICANTS	3,416	2,932	2,354	0	760	431	0	578	554	290	634	280
SHOP MATERIAL AND PARTS	18,281	28,753	19,665	21,707	4,523	7,741	8,181	6,209	8,481	18,839	5,904	6,589
OFFICE	1,059	1,767	500	911	2,389	0	240	84	0	0	0	0
CLEANING	212	162	593	0	364	0	11	281	569	0	0	0
COVERALLS - RAGS - LAUNDRY	1,391	1,799	332	824	64	0	665	485	173	0	0	0
HAND TOOLS	25	329	1,230	248	0	0	0	13	56	0	0	0
TOTAL	\$118,479	\$86,438	\$40,482	\$55,394	\$18,221	\$19,902	\$27,527	\$17,956	\$24,825	\$39,914	\$17,095	\$17,830
500 CAPITAL OUTLAY												
RADIOS	\$0	\$3,482	\$0	\$1,388	\$0	\$1,243	\$0	\$984	\$310	\$0	\$0	\$0
700 INSURANCE												
PROPERTY - GARAGE	\$210	\$216	\$55	\$0	\$102	\$300	\$228	\$241	\$385	\$0	\$0	\$0
TOTAL DIST. OPERATING COSTS	\$983,395	\$874,908	\$198,499	\$580,153	\$119,292	\$134,710	\$224,021	\$106,327	\$153,137	\$307,643	\$68,005	\$99,163
OPERATING COSTS % OF STATE TOTAL	2.2	2.0	0.4	1.3	0.3	0.3	0.5	0.2	0.3	0.7	0.2	0.2

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	LAKELAND 272	POST FALLS 273	KOOTENAI 274	MOSCOW 281	GENESEE 282	KENDRICK 283	POTLATCH 285	TROY 287	WHITEPINE 288	SALMON 291	SOUTH LEMHI 292	NEZPERCE 302
SCHEDULE USED	A	A	A	A	A	A	A	A	A	A	A	A
REIMBURSABLE MILES												
TO/FROM SCHOOL	472,419	267,491	81,817	136,558	57,931	60,683	91,310	48,626	85,578	84,349	36,036	53,671
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	13,520	0	0
FIELD TRIPS	5,166	17,760	4,350	13,367	832	2,515	2,044	4,448	3,546	16,734	5,720	2,006
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	2,266	0	0
SHUTTLE TRIPS	0	2,069	0	3,017	0	11,373	510	252	364	235	0	0
SUMMER PROGRAMS	0	1,099	0	0	0	0	870	0	0	513	0	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	1,029	1,037	0	0	262	779	598	0	813	17,501	0	9,013
TOTAL REIMB. MILES	478,614	289,456	86,167	152,942	59,025	75,350	95,332	53,326	90,301	135,118	41,756	64,690
NON-REIMBURSABLE MILES												
TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	0	0
SPECIAL TO/FROM SCHOOL	4,699	0	0	0	0	0	0	0	0	0	0	0
FIELD TRIPS	2,791	0	0	0	0	179	0	0	0	573	0	0
EXTRACURRICULAR ACTIVITIES	31,821	28,425	22,585	36,380	11,162	11,829	22,647	8,644	9,326	0	7,755	14,190
SHUTTLE TRIPS	14,990	0	0	0	0	0	0	0	0	0	0	0
SUMMER PROGRAMS	0	0	873	0	0	0	0	0	4,055	0	0	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	12,815	0	0	0	3,659	0	0	0	0
TOTAL NON-REIMB. MILES	54,301	28,425	23,458	49,195	11,162	12,008	22,647	12,303	13,381	573	7,755	14,190
TOTAL MILES	532,915	317,881	109,625	202,137	70,187	87,358	117,979	65,629	103,682	135,691	49,511	78,880
OPERATING COSTS	\$983,395	\$874,908	\$198,499	\$580,153	\$119,292	\$134,710	\$224,021	\$106,327	\$153,137	\$307,643	\$68,005	\$99,163
REIMBURSABLE FACTOR	1.8453	2.7523	1.8107	2.8701	1.6996	1.5420	1.8988	1.6201	1.4770	2.2672	1.3735	1.2571
REIMBURSABLE OPERATING COSTS	883,186	796,670	156,023	438,959	100,319	116,190	181,016	86,393	133,375	306,340	57,352	81,322
REIMBURSEMENTS RECEIVED	0	5,010	150	0	0	203	900	0	13,159	0	0	60
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED OPERATING COSTS	883,186	791,660	155,873	438,959	100,319	115,987	180,116	86,393	120,216	306,340	57,352	81,262
ADMINISTRATIVE ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0	0
IN-LIEU/SPECIAL CONTRACTS	3,751	0	877	0	0	3,382	999	652	0	743	2,335	0
CONTRACT BUSING OPERATION	0	0	0	0	0	0	0	0	0	0	0	0
DEPRECIATION	177,578	159,891	23,400	102,058	29,909	19,224	38,852	10,842	29,388	57,916	13,657	13,700
TOTAL REIMBURSABLE COST	\$1,064,515	\$951,551	\$180,150	\$541,017	\$130,228	\$138,593	\$219,967	\$97,887	\$149,604	\$364,999	\$73,344	\$94,962
REIMBURSEMENT @ 85%	904,838	808,818	153,128	459,864	110,694	117,804	186,972	83,204	127,163	310,249	62,342	80,718
PREVIOUS YEAR AUDIT REV. ADJUST	1,922	0	0	0	0	0	1,058	0	0	0	0	0
TOTAL REIMB. FOR REPORTING YEAR	\$906,760	\$808,818	\$153,128	\$459,864	\$110,694	\$117,804	\$188,030	\$83,204	\$127,163	\$310,249	\$62,342	\$80,718
DAILY RIDERSHIP	1,787	2,481	285	936	156	175	370	150	165	369	112	76
FALL ENROLLMENT	4,146	4,841	279	2,575	326	339	550	308	280	1,112	130	186
PERCENT FALL ENROLLMENT BUSED	43.1	51.2	102.2	36.3	47.9	51.6	67.3	48.7	58.9	33.2	86.2	40.9
TOTAL SAFETY BUSED	119	1,071	17	42	52	0	51	0	0	86	4	0
PERCENT RIDERSHIP SAFETY BUSED	6.7	43.2	6.0	4.5	33.3	0.0	13.8	0.0	0.0	23.3	3.6	0.0
NUMBER OF BUSES	50	37	9	25	7	10	13	8	8	16	6	9
TOTAL A.M. ROUTES	39	30	7	17	5	7	10	5	4	12	4	4
TOTAL MID-DAY ROUTES	10	5	0	3	1	1	1	0	0	2	0	1
TOTAL P.M. ROUTES	39	30	7	17	5	7	10	5	4	11	4	4
TOTAL REIMB. COST/MILE	\$2.22	\$3.29	\$2.08	\$3.54	\$2.21	\$1.79	\$2.30	\$1.82	\$1.66	\$2.70	\$1.70	\$1.47
TOTAL REIMB. COST/STUDENT	\$593.60	\$383.54	\$629.03	\$578.01	\$834.79	\$772.63	\$591.81	\$648.23	\$906.69	\$987.14	\$634.01	\$1,249.50
REIMB. BUS COST/STUDENT MILE	\$0.062	\$0.049	\$0.066	\$0.094	\$0.099	\$0.105	\$0.081	\$0.098	\$0.080	\$0.117	\$0.094	\$0.174

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	KAMIAH 304	HIGHLAND 305 Contracted	SHOSHONE 312	DIETRICH 314	RICHFIELD 316	MADISON 321	SUGAR- SALEM 322	MINIDOKA CO. 331	LEWISTON 340	LAPWAI 341	CULDESAC 342	ONEIDA 351	MARSING 363
SCHEDULE USED	A		A	A	B	A	A	A	A	A	A	A	A
100 SALARIES													
BUS DRIVERS SALARY	\$61,482	\$0	\$47,692	\$19,149	\$24,307	\$466,464	\$134,086	\$537,024	\$389,349	\$63,705	\$30,805	\$97,823	\$99,027
BUS ASSISTANTS SALARY	0	0	0	0	0	14,042	0	58,065	56,642	0	0	0	20,099
TECHNICIANS SALARY	21,873	0	11,016	0	0	48,890	26,075	92,756	50,256	34,800	0	32,383	26,092
TRANS. SUPERVISOR SALARY	0	0	10,045	10,610	0	50,130	36,750	38,592	45,111	14,930	15,811	4,000	25,000
DRIVER TRAINERS/PROGRAM COORD.	0	0	0	0	0	0	0	18,060	0	0	0	0	0
DISPATCHER/SECRETARY	0	0	0	1,000	0	0	6,734	18,989	28,662	0	0	5,789	0
OTHER PROGRAM STAFF	0	0	0	0	0	0	0	0	0	0	1,409	0	0
TOTAL	\$83,355	\$0	\$68,753	\$30,759	\$24,307	\$579,526	\$203,645	\$763,486	\$570,020	\$113,435	\$48,025	\$139,995	\$170,218
200 BENEFITS													
LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$1,120	\$505	\$0	\$451	\$258	\$162	\$616	\$462
HEALTH INSURANCE	25,582	0	7,891	430	0	57,801	21,308	133,261	68,961	16,159	8,475	5,033	29,807
PHYSICALS	850	0	620	1,280	0	3,169	720	3,330	2,840	560	405	1,151	760
WORKERS' COMP.	2,717	0	3,380	1,052	0	17,780	10,985	28,578	16,966	2,627	2,719	5,765	8,450
FICA	5,533	0	3,648	2,013	1,893	43,011	15,276	55,713	41,884	9,397	3,116	10,013	11,864
PERSI	2,389	0	4,596	1,774	713	63,840	12,380	85,957	50,239	12,125	6,179	8,547	18,582
PERSI SICK	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER BENEFITS	0	0	676	1,290	0	0	0	0	4,489	0	0	0	0
TOTAL	\$37,071	\$0	\$20,811	\$7,839	\$2,606	\$186,721	\$61,174	\$306,839	\$185,830	\$41,126	\$21,056	\$31,125	\$69,925
300 PURCHASED SERVICES													
LEASING SCHOOL BUSES	\$0	\$0	\$5,047	\$0	\$0	\$0	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	0	798	0	0	0	0	629	0	0	0	0	0
CONTRACT REPAIRS/MAINT.	6,819	0	2,616	12,862	1,488	22,152	0	7,875	409	3,810	11,407	0	0
UTILITIES - BUS GARAGE	4,556	0	0	1,934	727	41,154	5,814	35,636	10,811	5,962	0	5,055	0
BUS ROUTING SOFTWARE	0	0	0	0	0	0	0	0	4,000	0	0	0	0
TRAVEL EXPENSES & DRIVER TRAINING	465	0	1,137	310	0	3,959	2,301	1,322	1,887	1,650	651	784	294
OTHER EXPENSES	0	0	0	0	0	0	0	0	1,016	0	535	0	545
TOTAL	\$11,840	\$0	\$9,598	\$15,106	\$2,215	\$67,265	\$8,115	\$45,462	\$19,323	\$11,422	\$12,593	\$5,839	\$839
400 SUPPLIES													
FUEL	\$10,882	\$0	\$11,989	\$10,199	\$7,623	\$54,631	\$25,565	\$89,385	\$53,257	\$8,337	\$7,859	\$23,765	\$21,435
OIL AND LUBRICANTS	449	0	268	488	62	294	1,692	3,150	4,723	1,277	0	2,367	1,645
SHOP MATERIAL AND PARTS	3,351	0	6,003	0	1,368	48,018	32,798	44,617	42,128	8,652	254	26,034	22,000
OFFICE	115	0	234	0	0	935	729	1,236	665	634	0	0	0
CLEANING	0	0	0	0	0	0	165	136	724	39	22	0	0
COVERALLS - RAGS - LAUNDRY	239	0	0	0	0	1,228	1,055	1,488	1,286	783	75	0	0
HAND TOOLS	0	0	0	0	0	0	1,066	0	0	268	335	0	300
TOTAL	\$15,036	\$0	\$18,494	\$10,687	\$9,053	\$105,106	\$63,070	\$140,012	\$102,783	\$19,990	\$8,545	\$52,166	\$45,380
500 CAPITAL OUTLAY													
RADIOS	\$0	\$0	\$0	\$0	\$0	\$0	\$475	\$0	\$0	\$0	\$0	\$2,775	\$0
700 INSURANCE													
PROPERTY - GARAGE	\$154	\$0	\$0	\$350	\$0	\$500	\$780	\$668	\$437	\$328	\$40	\$286	\$435
TOTAL DIST. OPERATING COSTS	\$147,456	\$0	\$117,656	\$64,741	\$38,181	\$939,118	\$337,259	\$1,256,467	\$878,393	\$186,301	\$90,259	\$232,186	\$286,797
OPERATING COSTS % OF STATE TOTAL	0.3	0.0	0.3	0.1	0.1	2.1	0.8	2.8	2.0	0.4	0.2	0.5	0.6

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	KAMIAH 304	HIGHLAND 305 Contracted	SHOSHONE 312	DIETRICH 314	RICHFIELD 316	MADISON 321	SUGAR- SALEM 322	MINIDOKA CO. 331	LEWISTON 340	LAPWAI 341	CULDESAC 342	ONEIDA 351	MARSING 363
SCHEDULE USED	A		A	A	B	A	A	A	A	A	A	A	A
REIMBURSABLE MILES													
TO/FROM SCHOOL	48,982	72,515	67,171	30,009	25,119	321,949	134,495	602,474	276,003	56,272	34,728	136,784	93,359
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	0	0	0	3,160	5,080	0	0	0
FIELD TRIPS	3,784	15,294	9,452	2,428	2,962	37,347	7,773	20,578	29,153	4,669	900	4,653	6,935
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0	0	0
SHUTTLE TRIPS	0	0	0	0	0	0	30	0	0	4,210	0	1,712	0
SUMMER PROGRAMS	0	0	1,373	2,095	0	0	1,885	30,019	6,719	0	0	0	3,789
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	420	0	1,600	0	8	0	823	0	2,275
TOTAL REIMB. MILES	52,766	87,809	77,996	34,532	28,501	359,296	145,783	653,071	315,043	70,231	36,451	143,149	106,358
NON-REIMBURSABLE MILES													
TO/FROM SCHOOL	0	0	0	0	1,080	0	0	0	0	0	0	0	0
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	0	0	0
FIELD TRIPS	0	0	0	0	0	0	0	0	0	0	0	0	0
EXTRACURRICULAR ACTIVITIES	17,636	17,435	7,645	9,109	7,875	32,570	36,904	26,990	15,051	18,636	10,761	18,169	12,732
SHUTTLE TRIPS	0	0	0	0	0	0	0	0	3,191	0	0	0	0
SUMMER PROGRAMS	0	0	0	0	0	0	0	0	0	0	2,029	0	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	2,629	0	0	483	6,800
TOTAL NON-REIMB. MILES	17,636	17,435	7,645	9,109	8,955	32,570	36,904	26,990	20,871	18,636	12,790	18,652	19,532
TOTAL MILES	70,402	105,244	85,641	43,641	37,456	391,866	182,687	680,061	335,914	88,867	49,241	161,801	125,890
OPERATING COSTS	\$147,456	\$0	\$117,656	\$64,741	\$38,181	\$939,118	\$337,259	\$1,256,467	\$878,393	\$186,301	\$90,259	\$232,186	\$286,797
REIMBURSABLE FACTOR	2.0945	0.0000	1.3738	1.4835	1.0194	2.3965	1.8461	1.8476	2.6149	2.0964	1.8330	1.4350	2.2782
REIMBURSABLE OPERATING COSTS	110,518	0	107,151	51,228	29,054	861,053	269,130	1,206,614	823,806	147,232	66,815	205,419	242,305
REIMBURSEMENTS RECEIVED	0	0	1,110	180	300	0	810	2,808	3,000	3,324	3,500	2,662	2,400
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	0	0	0	0	0	0	0	0	0	0
ADJUSTED OPERATING COSTS	110,518	0	106,041	51,048	28,754	861,053	268,320	1,203,806	820,806	143,908	63,315	202,757	239,905
ADMINISTRATIVE ALLOWANCE	0	0	0	0	2,157	0	0	0	0	0	0	0	0
IN-LIEU/SPECIAL CONTRACTS	852	772	184	1,749	0	3,529	0	0	1,708	333	0	3,101	0
CONTRACT BUSING OPERATION	0	166,429	0	0	0	0	0	0	0	0	0	0	0
DEPRECIATION	52,786	0	35,985	10,108	8,074	130,491	54,613	144,615	100,506	37,226	9,883	58,774	48,717
TOTAL REIMBURSABLE COST	\$164,156	\$167,201	\$142,210	\$62,905	\$38,985	\$995,073	\$322,933	\$1,348,421	\$923,020	\$181,467	\$73,198	\$264,632	\$288,622
REIMBURSEMENT @ 85%	139,533	142,121	120,879	53,469	33,137	845,812	274,493	1,146,158	784,567	154,247	62,218	224,937	245,329
PREVIOUS YEAR AUDIT REV. ADJST	0	0	0	0	0	0	0	0	910	0	0	0	0
TOTAL REIMB. FOR REPORTING YEAR	\$139,533	\$142,121	\$120,879	\$53,469	\$33,137	\$845,812	\$274,493	\$1,146,158	\$785,477	\$154,247	\$62,218	\$224,937	\$245,329
DAILY RIDERSHIP	214	145	309	64	59	3,011	717	3,678	1,327	213	61	442	425
FALL ENROLLMENT	553	245	526	194	204	4,112	1,288	4,338	5,089	519	207	919	765
PERCENT FALL ENROLLMENT BUSED	38.7	59.2	58.7	33.0	28.9	73.2	55.7	84.8	26.1	41.0	29.5	48.1	55.6
TOTAL SAFETY BUSED	79	2	92	0	0	860	94	1,356	0	37	10	98	75
PERCENT RIDERSHIP SAFETY BUSED	36.9	1.4	29.8	0.0	0.0	28.6	13.1	36.9	0.0	17.4	16.4	22.2	17.6
NUMBER OF BUSES	10	6	8	4	4	40	18	60	31	12	6	16	12
TOTAL A.M. ROUTES	7	6	6	2	3	33	14	45	21	6	3	10	8
TOTAL MID-DAY ROUTES	0	0	2	0	1	15	4	7	14	6	0	2	5
TOTAL P.M. ROUTES	7	6	6	2	3	33	14	45	21	6	3	10	8
TOTAL REIMB. COST/MILE	\$3.09	\$1.90	\$1.82	\$1.77	\$1.37	\$2.76	\$2.22	\$2.06	\$2.92	\$2.58	\$2.01	\$1.83	\$2.71
TOTAL REIMB. COST/STUDENT	\$763.10	\$1,147.79	\$459.63	\$955.56	\$660.76	\$329.31	\$450.39	\$366.62	\$694.28	\$850.39	\$1,199.97	\$591.70	\$679.11
REIMB. BUS COST/STUDENT MILE	\$0.145	\$0.079	\$0.047	\$0.114	\$0.093	\$0.037	\$0.056	\$0.034	\$0.068	\$0.146	\$0.198	\$0.067	\$0.077

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	PLEASANT VALLEY 364	BRUNEAU/ GRAND VIEW 365	HOMEDALE 370	PAYETTE 371	NEW PLYMOUTH 372	FRUITLAND 373	AMERICAN FALLS 381	ROCKLAND 382	ARBON ELEM. 383	KELLOGG 391	MULLAN 392
SCHEDULE USED	In-Lieu	A	A	A	A	A	Contracted	A	A	A	A
100 SALARIES											
BUS DRIVERS SALARY	\$0	\$80,069	\$149,684	\$139,147	\$89,511	\$121,833	\$0	\$14,915	\$16,200	\$252,454	\$8,099
BUS ASSISTANTS SALARY	0	0	0	0	0	0	3,685	0	0	8,405	0
TECHNICIANS SALARY	0	0	0	32,680	23,398	19,792	0	1,050	1,800	66,937	4,039
TRANS. SUPERVISOR SALARY	0	9,258	36,369	20,850	28,295	32,157	40,386	2,600	174	41,858	0
DRIVER TRAINERS/PROGRAM COORD.	0	0	0	0	0	0	0	0	0	0	0
DISPATCHER/SECRETARY	0	0	0	0	0	0	0	0	0	28,825	180
OTHER PROGRAM STAFF	0	0	0	0	0	0	0	0	0	0	0
TOTAL	\$0	\$89,327	\$186,053	\$192,677	\$141,204	\$173,782	\$44,071	\$18,565	\$18,174	\$398,479	\$12,318
200 BENEFITS											
LIFE INSURANCE	\$0	\$288	\$473	\$1,020	\$780	\$422	\$228	\$0	\$0	\$1,440	\$12
HEALTH INSURANCE	0	17,648	33,062	41,714	23,640	28,529	1,619	0	8,707	71,263	1,256
PHYSICALS	0	335	1,123	1,460	568	1,599	0	422	372	2,314	100
WORKERS' COMP.	0	3,371	6,400	8,517	6,029	5,121	194	603	769	25,667	1,254
FICA	0	5,982	13,285	14,567	10,438	11,876	3,337	1,420	1,377	29,006	899
PERSI	0	7,518	17,110	20,295	14,790	16,590	4,306	1,814	0	28,080	573
PERSI SICK	0	0	0	0	0	0	507	0	0	0	0
OTHER BENEFITS	0	0	0	0	0	0	241	0	0	431	344
TOTAL	\$0	\$35,142	\$71,453	\$87,573	\$56,245	\$64,137	\$10,432	\$4,259	\$11,225	\$158,201	\$4,438
300 PURCHASED SERVICES											
LEASING SCHOOL BUSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	2,160	0	0	1,272	0	0	0	0	0	0
CONTRACT REPAIRS/MAINT.	0	19,859	41,408	10,271	5,193	2,984	0	1,015	3,134	16,539	0
UTILITIES - BUS GARAGE	0	0	5,021	4,026	3,462	5,305	0	3,950	0	15,038	0
BUS ROUTING SOFTWARE	0	0	0	0	0	0	0	0	0	0	0
TRAVEL EXPENSES & DRIVER TRAINING	0	2,191	472	700	665	1,074	0	1,951	890	1,427	0
OTHER EXPENSES	0	11,810	0	0	0	2,009	0	0	0	0	250
TOTAL	\$0	\$36,020	\$46,901	\$14,997	\$10,592	\$11,372	\$0	\$6,916	\$4,024	\$33,004	\$250
400 SUPPLIES											
FUEL	\$0	\$15,425	\$23,438	\$27,741	\$16,373	\$20,062	\$0	\$6,531	\$3,715	\$50,165	\$3,819
OIL AND LUBRICANTS	0	2,061	3,677	948	276	965	0	469	64	1,672	263
SHOP MATERIAL AND PARTS	0	18,181	7,228	21,125	15,671	15,828	0	4,123	0	58,280	1,058
OFFICE	0	0	913	492	295	0	0	0	0	804	0
CLEANING	0	0	0	0	30	0	0	790	0	0	0
COVERALLS - RAGS - LAUNDRY	0	0	0	181	19	0	0	0	0	651	0
HAND TOOLS	0	0	11	279	87	0	0	0	0	0	0
TOTAL	\$0	\$35,667	\$35,267	\$50,766	\$32,751	\$36,855	\$0	\$11,913	\$3,779	\$111,572	\$5,140
500 CAPITAL OUTLAY											
RADIOS	\$0	\$0	\$5,918	\$0	\$0	\$1,975	\$0	\$0	\$4,325	\$0	\$0
700 INSURANCE											
PROPERTY - GARAGE	\$0	\$0	\$140	\$239	\$176	\$286	\$0	\$350	\$0	\$400	\$408
TOTAL DIST. OPERATING COSTS	\$0	\$196,156	\$345,732	\$346,252	\$240,968	\$288,407	\$54,503	\$42,003	\$41,527	\$701,656	\$22,554
OPERATING COSTS % OF STATE TOTAL	0.0	0.4	0.8	0.8	0.5	0.7	0.1	0.1	0.1	1.6	0.1

DISTRICT	PLEASANT VALLEY 364	BRUNEAU/ GRAND VIEW 365	HOMEDALE 370	PAYETTE 371	NEW PLYMOUTH 372	FRUITLAND 373	AMERICAN FALLS 381	ROCKLAND 382	ARBON ELEM. 383	KELLOGG 391	MULLAN 392
SCHEDULE USED	In-Lieu	A	A	A	A	A	Contracted	A	A	A	A
REIMBURSABLE MILES											
TO/FROM SCHOOL	0	116,085	114,861	77,347	64,231	78,875	306,964	22,306	28,491	247,568	9,127
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	3,467	0	0	0	0	0
FIELD TRIPS	0	3,106	3,314	16,871	7,897	7,305	26,856	3,888	901	7,682	2,188
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0
SHUTTLE TRIPS	0	0	2,410	1,810	360	0	2,690	0	0	7,450	0
SUMMER PROGRAMS	0	4,268	4,542	0	3,063	0	4,190	0	0	5,735	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	2,700	310	1,771	978	0	0	0	365	0	180
TOTAL REIMB. MILES	0	126,159	125,437	97,799	76,529	89,647	340,700	26,194	29,757	268,435	11,495
NON-REIMBURSABLE MILES											
TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	0
SPECIAL TO/FROM SCHOOL	0	0	1,260	0	0	0	0	0	0	0	0
FIELD TRIPS	0	0	0	6,570	0	0	0	0	0	0	0
EXTRACURRICULAR ACTIVITIES	0	16,452	15,747	28,223	17,762	31,492	32,601	15,680	0	25,915	8,192
SHUTTLE TRIPS	0	0	0	0	0	0	0	0	0	0	0
SUMMER PROGRAMS	0	0	0	0	0	0	0	0	0	0	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL NON-REIMB. MILES	0	16,452	17,007	34,793	17,762	31,492	32,601	15,680	0	25,915	8,192
TOTAL MILES	0	142,611	142,444	132,592	94,291	121,139	373,301	41,874	29,757	294,350	19,687
OPERATING COSTS	\$0	\$196,156	\$345,732	\$346,252	\$240,968	\$288,407	\$54,503	\$42,003	\$41,527	\$701,656	\$22,554
REIMBURSABLE FACTOR	0.0000	1.3755	2.4271	2.6114	2.5556	2.3808	0.1460	1.0031	1.3955	2.3837	1.1456
REIMBURSABLE OPERATING COSTS	0	173,532	304,448	255,392	195,578	213,432	49,742	26,275	41,526	639,869	13,169
REIMBURSEMENTS RECEIVED	0	540	3,720	4,350	3,311	1,680	0	0	0	4,051	0
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	222	0	0	0	0	0	0	0
ADJUSTED OPERATING COSTS	0	172,992	300,728	250,820	192,267	211,752	49,742	26,275	41,526	635,818	13,169
ADMINISTRATIVE ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0
IN-LIEU/SPECIAL CONTRACTS	10,620	41,014	888	5,029	0	0	0	0	0	3,828	0
CONTRACT BUSING OPERATION	0	0	0	0	0	0	613,993	0	0	0	0
DEPRECIATION	0	27,990	51,155	28,727	31,317	52,316	0	17,465	7,039	90,410	7,688
TOTAL REIMBURSABLE COST	\$10,620	\$241,996	\$352,771	\$284,576	\$223,584	\$264,068	\$663,735	\$43,740	\$48,565	\$730,056	\$20,857
REIMBURSEMENT @ 85%	9,027	205,697	299,855	241,890	190,046	224,458	564,175	37,179	41,280	620,548	17,728
PREVIOUS YEAR AUDIT REV. ADJST	0	0	0	0	0	0	0	0	0	0	0
TOTAL REIMB. FOR REPORTING YEAR	\$9,027	\$205,697	\$299,855	\$241,890	\$190,046	\$224,458	\$564,175	\$37,179	\$41,280	\$620,548	\$17,728
DAILY RIDERSHIP	0	300	632	849	394	613	459	83	36	862	17
FALL ENROLLMENT	19	504	1,260	1,883	986	1,524	1,640	147	10	1,386	145
PERCENT FALL ENROLLMENT BUSED	0.0	59.5	50.2	45.1	40.0	40.2	28.0	56.5	360.0	62.2	11.7
TOTAL SAFETY BUSED	0	0	245	681	63	145	84	0	6	87	0
PERCENT RIDERSHIP SAFETY BUSED	0.0	0.0	38.8	80.2	16.0	23.7	18.3	0.0	16.7	10.1	0.0
NUMBER OF BUSES	0	14	13	13	11	17	24	5	2	27	2
TOTAL A.M. ROUTES	0	8	13	9	6	14	14	3	4	16	1
TOTAL MID-DAY ROUTES	0	0	5	1	1	5	4	1	0	8	1
TOTAL P.M. ROUTES	0	8	11	9	6	18	14	3	4	21	1
TOTAL REIMB. COST/MILE	\$0.00	\$1.59	\$2.81	\$2.86	\$2.92	\$2.95	\$1.95	\$1.67	\$1.63	\$2.71	\$1.81
TOTAL REIMB. COST/STUDENT	\$0.00	\$669.94	\$556.78	\$329.27	\$567.47	\$430.78	\$1,446.05	\$526.99	\$1,349.03	\$842.49	\$1,226.88
REIMB. BUS COST/STUDENT MILE	\$0.000	\$0.090	\$0.058	\$0.045	\$0.082	\$0.082	\$0.102	\$0.101	\$0.091	\$0.085	\$0.213

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	WALLACE 393	AVERY 394	TETON CO. 401	TWIN FALLS 411	BUHL 412	FILER 413	KIMBERLY 414	HANSEN 415	THREE CREEK ELEM 416	CASTLEFORD 417	MURTAUGH 418
SCHEDULE USED	A	A	A	Contracted	Contracted	Contracted	A	A	In-Lieu	Contracted	A
100 SALARIES											
BUS DRIVERS SALARY	\$125,321	\$37,625	\$149,309	\$0	\$0	\$0	\$102,049	\$23,984	\$0	\$0	\$23,696
BUS ASSISTANTS SALARY	0	0	800	0	0	0	3,972	0	0	0	0
TECHNICIANS SALARY	0	6,849	38,477	0	0	0	18,582	18,270	0	0	4,829
TRANS. SUPERVISOR SALARY	55,653	0	32,817	14,578	0	0	19,567	2,743	0	0	15,081
DRIVER TRAINERS/PROGRAM COORD.	7,950	0	0	0	0	0	3,001	200	0	0	1,000
DISPATCHER/SECRETARY	0	8,870	3,216	4,036	0	0	2,988	0	0	0	1,600
OTHER PROGRAM STAFF	0	0	0	0	0	0	0	0	0	0	525
TOTAL	\$188,924	\$53,344	\$224,619	\$18,614	\$0	\$0	\$150,159	\$45,197	\$0	\$0	\$46,731
200 BENEFITS											
LIFE INSURANCE	\$152	\$0	\$547	\$14	\$0	\$0	\$257	\$109	\$0	\$0	\$139
HEALTH INSURANCE	17,150	22,866	25,174	1,826	0	0	11,447	5,366	0	0	4,237
PHYSICALS	1,259	355	2,318	121	0	0	499	259	0	0	475
WORKERS' COMP.	7,462	3,000	11,958	1,359	0	0	4,753	2,485	0	0	1,159
FICA	14,460	3,965	15,847	1,884	0	0	11,377	3,136	0	0	2,707
PERSI	18,981	6,142	21,546	222	0	0	15,501	3,111	0	0	3,653
PERSI SICK	0	0	0	52	0	0	0	0	0	0	0
OTHER BENEFITS	0	0	0	0	0	0	472	0	0	0	0
TOTAL	\$59,464	\$36,328	\$77,390	\$5,478	\$0	\$0	\$44,306	\$14,466	\$0	\$0	\$12,370
300 PURCHASED SERVICES											
LEASING SCHOOL BUSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EQUIPMENT RENTAL	0	500	0	0	0	0	0	0	0	0	500
CONTRACT REPAIRS/MAINT.	0	12,743	237	0	0	0	6,749	7,748	0	0	1,474
UTILITIES - BUS GARAGE	4,858	0	6,261	0	0	0	5,095	0	0	0	3,693
BUS ROUTING SOFTWARE	0	0	0	0	0	0	0	0	0	0	0
TRAVEL EXPENSES & DRIVER TRAINING	1,079	2,652	1,549	0	0	0	835	573	0	0	576
OTHER EXPENSES	0	0	0	0	0	0	0	0	0	0	0
TOTAL	\$5,937	\$15,895	\$8,047	\$0	\$0	\$0	\$12,679	\$8,321	\$0	\$0	\$6,243
400 SUPPLIES											
FUEL	\$21,618	\$8,046	\$43,389	\$0	\$0	\$0	\$19,318	\$12,327	\$0	\$0	\$9,943
OIL AND LUBRICANTS	0	0	5,902	0	0	0	1,222	0	0	0	1,259
SHOP MATERIAL AND PARTS	24,212	3,426	46,969	0	0	0	5,583	1,087	0	0	8,067
OFFICE	0	0	1,014	0	0	0	834	0	0	0	214
CLEANING	0	0	1,315	0	0	0	181	525	0	0	180
COVERALLS - RAGS - LAUNDRY	285	0	988	0	0	0	654	0	0	0	75
HAND TOOLS	0	0	90	0	0	0	124	0	0	0	286
TOTAL	\$46,115	\$11,472	\$99,667	\$0	\$0	\$0	\$27,916	\$13,939	\$0	\$0	\$20,024
500 CAPITAL OUTLAY											
RADIOS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$360
700 INSURANCE											
PROPERTY - GARAGE	\$250	\$250	\$44	\$0	\$0	\$0	\$700	\$0	\$0	\$0	\$0
TOTAL DIST. OPERATING COSTS	\$300,690	\$117,289	\$409,767	\$24,092	\$0	\$0	\$235,760	\$81,923	\$0	\$0	\$85,728
OPERATING COSTS % OF STATE TOTAL	0.7	0.3	0.9	0.1	0.0	0.0	0.5	0.2	0.0	0.0	0.2

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	WALLACE 393	AVERY 394	TETON CO. 401	TWIN FALLS 411	BUHL 412	FILER 413	KIMBERLY 414	HANSEN 415	THREE CREEK ELEM 416	CASTLEFORD 417	MURTAUGH 418
SCHEDULE USED	A	A	A	Contracted	Contracted	Contracted	A	A	In-Lieu	Contracted	A
REIMBURSABLE MILES											
TO/FROM SCHOOL	97,542	56,477	210,875	219,059	125,049	168,717	71,343	30,603	0	55,372	38,775
SPECIAL TO/FROM SCHOOL	0	0	0	62,655	0	21,716	0	0	0	0	0
FIELD TRIPS	3,765	510	19,073	7,657	2,586	9,094	7,184	4,515	0	1,380	319
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	0	0	0	0	0	0
SHUTTLE TRIPS	759	0	0	6,569	1,867	0	872	4,426	0	0	8,800
SUMMER PROGRAMS	2,152	0	2,811	1,813	1,689	1,318	787	2,050	0	0	2,160
NON-CONFORMING VEHICLES	0	0	0	0	0	0	7,729	0	0	0	0
OTHER	1,299	1,523	0	0	0	0	1,912	1,403	0	0	0
TOTAL REIMB. MILES	105,517	58,510	232,759	297,753	131,191	200,845	89,827	42,997	0	56,752	50,054
NON-REIMBURSABLE MILES											
TO/FROM SCHOOL	0	0	0	1,456	0	0	0	0	0	0	0
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	0	0	0	0	0	5,568
FIELD TRIPS	0	0	0	13,477	0	0	0	0	0	0	383
EXTRACURRICULAR ACTIVITIES	21,559	0	45,365	0	15,306	13,122	16,574	11,215	0	7,210	6,588
SHUTTLE TRIPS	0	0	0	0	0	0	0	0	0	0	0
SUMMER PROGRAMS	0	0	0	1,137	0	0	0	0	0	0	0
NON-CONFORMING VEHICLES	0	0	0	0	0	0	0	0	0	0	0
OTHER	908	0	0	402	0	0	0	2,768	0	0	0
TOTAL NON-REIMB. MILES	22,467	0	45,365	16,472	15,306	13,122	16,574	13,983	0	7,210	12,539
TOTAL MILES	127,984	58,510	278,124	314,225	146,497	213,967	106,401	56,980	0	63,962	62,593
OPERATING COSTS	\$300,690	\$117,289	\$409,767	\$24,092	\$0	\$0	\$235,760	\$81,923	\$0	\$0	\$85,728
REIMBURSABLE FACTOR	2.3494	2.0046	1.4733	0.0767	0.0000	0.0000	2.2158	1.4378	0.0000	0.0000	1.3696
REIMBURSABLE OPERATING COSTS	247,902	117,289	342,924	22,838	0	0	199,039	61,821	0	0	68,554
REIMBURSEMENTS RECEIVED	750	0	570	2,700	1,800	150	1,140	420	0	0	330
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	134	0	0	0	0	0	0	0
ADJUSTED OPERATING COSTS	247,152	117,289	342,354	20,004	-1,800	-150	197,899	61,401	0	0	68,224
ADMINISTRATIVE ALLOWANCE	0	0	0	0	0	0	0	0	0	0	0
IN-LIEU/SPECIAL CONTRACTS	592	1,534	4,453	0	3,362	0	0	0	6,854	0	0
CONTRACT BUSING OPERATION	0	0	0	937,036	392,739	417,640	0	0	0	155,572	0
DEPRECIATION	54,452	12,215	57,185	0	0	0	45,232	19,077	0	0	7,986
TOTAL REIMBURSABLE COST	\$302,196	\$131,038	\$403,992	\$957,040	\$394,301	\$417,490	\$243,131	\$80,478	\$6,854	\$155,572	\$76,210
REIMBURSEMENT @ 85%	256,867	111,382	343,393	813,484	335,156	354,867	206,661	68,406	5,826	132,236	64,779
PREVIOUS YEAR AUDIT REV. ADJUST	0	0	0	0	0	0	0	0	0	0	0
TOTAL REIMB. FOR REPORTING YEAR	\$256,867	\$111,382	\$343,393	\$813,484	\$335,156	\$354,867	\$206,661	\$68,406	\$5,826	\$132,236	\$64,779
DAILY RIDERSHIP	366	45	574	1,925	445	404	443	125	0	218	145
FALL ENROLLMENT	599	29	1,374	7,033	1,345	1,327	1,285	374	8	355	229
PERCENT FALL ENROLLMENT BUSED	61.1	155.2	41.8	27.4	33.1	30.4	34.5	33.4	0.0	61.4	63.3
TOTAL SAFETY BUSED	10	9	62	1,140	173	153	140	84	0	9	0
PERCENT RIDERSHIP SAFETY BUSED	2.7	20.0	10.8	59.2	38.9	37.9	31.6	67.2	0.0	4.1	0.0
NUMBER OF BUSES	11	5	18	38	17	15	11	7	0	6	7
TOTAL A.M. ROUTES	7	3	11	32	13	12	10	4	0	5	4
TOTAL MID-DAY ROUTES	5	0	3	11	2	4	5	2	0	0	1
TOTAL P.M. ROUTES	7	3	11	31	13	12	11	4	0	5	4
TOTAL REIMB. COST/MILE	\$2.86	\$2.21	\$1.72	\$3.21	\$2.98	\$2.08	\$2.71	\$1.87	\$0.00	\$2.74	\$1.52
TOTAL REIMB. COST/STUDENT	\$824.05	\$2,877.87	\$696.06	\$497.16	\$878.51	\$1,033.39	\$548.83	\$643.82	\$0.00	\$713.63	\$525.59
REIMB. BUS COST/STUDENT MILE	\$0.086	\$0.249	\$0.054	\$0.063	\$0.115	\$0.077	\$0.067	\$0.105	\$0.000	\$0.075	\$0.074

2002-2003 STATEWIDE PUPIL TRANSPORTATION OPERATIONAL COSTS

DISTRICT	MCCALL/ DONNELLY 421	CASCADE 422	WEISER 431	CAMBRIDGE 432	MIDVALE 433	STATE TOTALS
SCHEDULE USED	Contracted	B	A	B	A	
100 SALARIES						
BUS DRIVERS SALARY	\$0	\$24,484	\$125,662	\$53,297	\$34,804	\$19,429,544
BUS ASSISTANTS SALARY	0	0	10,320	0	0	1,396,925
TECHNICIANS SALARY	0	0	28,812	0	0	2,682,641
TRANS. SUPERVISOR SALARY	0	0	48,651	0	0	2,142,741
DRIVER TRAINERS/PROGRAM COORD.	0	0	0	0	0	326,903
DISPATCHER/SECRETARY	0	0	0	0	0	733,327
OTHER PROGRAM STAFF	0	0	0	0	0	41,851
TOTAL	\$0	\$24,484	\$213,445	\$53,297	\$34,804	\$26,753,932
200 BENEFITS						
LIFE INSURANCE	\$0	\$0	\$808	\$0	\$0	\$71,758
HEALTH INSURANCE	0	0	50,202	0	3,539	4,301,907
PHYSICALS	0	0	707	0	356	144,373
WORKERS' COMP.	0	0	7,778	0	1,377	997,555
FICA	0	1,853	16,586	3,240	2,654	1,951,595
PERSI	0	640	19,700	1,952	2,461	2,472,928
PERSI SICK	0	0	0	0	0	1,533
OTHER BENEFITS	0	0	0	0	0	122,297
TOTAL	\$0	\$2,493	\$95,781	\$5,192	\$10,387	\$10,063,946
300 PURCHASED SERVICES						
LEASING SCHOOL BUSES	\$0	\$0	\$0	\$0	\$0	\$66,406
EQUIPMENT RENTAL	0	0	0	0	0	13,969
CONTRACT REPAIRS/MAINT.	0	0	4,037	6,736	0	730,476
UTILITIES - BUS GARAGE	0	0	2,676	1,748	0	517,470
BUS ROUTING SOFTWARE	0	0	0	0	0	24,689
TRAVEL EXPENSES & DRIVER TRAINING	0	0	1,418	0	491	145,525
OTHER EXPENSES	0	0	877	0	0	64,365
TOTAL	\$0	\$0	\$9,008	\$8,484	\$491	\$1,562,900
400 SUPPLIES						
FUEL	\$0	\$14,018	\$24,574	\$11,638	\$7,227	\$3,256,779
OIL AND LUBRICANTS	0	0	930	756	376	164,643
SHOP MATERIAL AND PARTS	0	6,632	31,213	4,139	9,313	2,220,075
OFFICE	0	0	1,101	0	0	69,503
CLEANING	0	0	502	0	0	28,705
COVERALLS - RAGS - LAUNDRY	0	0	67	0	0	53,347
HAND TOOLS	0	0	245	0	0	14,109
TOTAL	\$0	\$20,650	\$58,632	\$16,533	\$16,916	\$5,807,161
500 CAPITAL OUTLAY						
RADIOS	\$0	\$0	\$290	\$0	\$0	\$43,684
700 INSURANCE						
PROPERTY - GARAGE	\$0	\$0	\$120	\$0	\$0	\$20,964
TOTAL DIST. OPERATING COSTS						
	\$0	\$47,627	\$377,276	\$83,506	\$62,598	\$44,252,587
OPERATING COSTS % OF STATE TOTAL						
	0.0	\$0	0.9	0.2	0.1	

DISTRICT	MCCALL/ DONNELLY 421	CASCADE 422	WEISER 431	CAMBRIDGE 432	MIDVALE 433	STATE TOTALS
SCHEDULE USED	Contracted	B	A	B	A	
REIMBURSABLE MILES						
TO/FROM SCHOOL	181,564	30,982	101,106	44,142	31,500	22,525,539
SPECIAL TO/FROM SCHOOL	0	0	12,600	0	0	776,307
FIELD TRIPS	7,726	959	3,801	6,241	2,474	1,067,827
EXTRACURRICULAR ACTIVITIES	0	0	0	0	0	2,266
SHUTTLE TRIPS	0	0	312	0	0	713,391
SUMMER PROGRAMS	0	0	740	0	0	352,789
NON-CONFORMING VEHICLES	0	0	0	0	0	64,926
OTHER	0	0	197	128	0	247,703
TOTAL REIMB. MILES	189,290	31,941	118,756	50,511	33,974	25,750,748
NON-REIMBURSABLE MILES						
TO/FROM SCHOOL	0	0	0	0	0	24,612
SPECIAL TO/FROM SCHOOL	0	0	0	0	0	40,558
FIELD TRIPS	0	0	0	0	0	115,162
EXTRACURRICULAR ACTIVITIES	44,633	12,854	42,077	8,616	4,415	2,442,552
SHUTTLE TRIPS	0	0	0	0	800	41,466
SUMMER PROGRAMS	0	0	0	0	0	45,639
NON-CONFORMING VEHICLES	0	0	0	0	0	0
OTHER	0	0	0	0	122	144,591
TOTAL NON-REIMB. MILES	44,633	12,854	42,077	8,616	5,337	2,854,580
TOTAL MILES	233,923	44,795	160,833	59,127	39,311	28,605,328
OPERATING COSTS	\$0	\$47,627	\$377,276	\$83,506	\$62,598	\$44,252,587
REIMBURSABLE FACTOR	0.0000	1.0632	2.3458	1.4123	1.5924	1.5470
REIMBURSABLE OPERATING COSTS	0	33,960	278,578	71,337	54,100	39,619,559
REIMBURSEMENTS RECEIVED	810	0	3,163	240	240	304,906
ADJUSTMENTS FOR NON-ELIG. RIDERS	0	0	0	0	0	4,741
ADJUSTED OPERATING COSTS	-810	33,960	275,415	71,097	53,860	39,309,912
ADMINISTRATIVE ALLOWANCE	0	2,547	0	5,332	0	14,207
IN-LIEU/SPECIAL CONTRACTS	0	3,792	0	2,860	0	373,609
CONTRACT BUSING OPERATION	613,507	0	0	0	0	21,610,290
DEPRECIATION	0	16,974	45,117	27,365	9,775	6,612,127
TOTAL REIMBURSABLE COST	\$612,697	\$57,273	\$320,532	\$106,654	\$63,635	\$67,920,145
REIMBURSEMENT @ 85%	520,792	48,682	272,452	90,656	54,090	57,732,123
PREVIOUS YEAR AUDIT REV. ADJST	0	0	0	0	0	45,118
TOTAL REIMB. FOR REPORTING YEAR	\$520,792	\$48,682	\$272,452	\$90,656	\$54,090	\$57,777,241
DAILY RIDERSHIP	617	88	1,002	63	47	111,824
FALL ENROLLMENT	985	369	1,631	179	134	249,453
PERCENT FALL ENROLLMENT BUSED	62.6	23.8	61.4	35.2	35.1	44.8
TOTAL SAFETY BUSED	231	7	480	5	5	25,202
PERCENT RIDERSHIP SAFETY BUSED	37.4	8.0	47.9	7.9	10.6	22.5
NUMBER OF BUSES	27	4	18	7	4	2,638
TOTAL A.M. ROUTES	14	3	12	4	2	2,018
TOTAL MID-DAY ROUTES	5	0	1	1	0	768
TOTAL P.M. ROUTES	15	3	12	4	2	2,034
TOTAL REIMB. COST/MILE	\$3.24	\$1.67	\$2.70	\$2.05	\$1.87	\$2.62
TOTAL REIMB. COST/STUDENT	\$993.03	\$607.74	\$319.89	\$1,647.52	\$1,353.94	\$604.04
REIMB. BUS COST/STUDENT MILE	\$0.142	\$0.082	\$0.048	\$0.235	\$0.159	\$0.062