

Pupil Transportation Cost Analysis  
Regular Education Services

District: State \_\_\_\_\_

IRN: 999999 \_\_\_\_\_

Fiscal Year 2020 T1 and T2 data reported by ODE

T1 data1		Public Riders		Nonpub Riders		Comm. Riders		Daily Miles		
		Greater than 1	Less than 1	Greater than 1	Less than 1 mile	Greater than 1	Less than 1	Public	Nonpub	Comm Sch
Type 1	District Bus	595,486	26,352	24,007	617	11,423	18	672,889	51,555	16,951
Type 1a	Other pub bus	153	0	114	0	2	0	0	0	0
Type 2	Private Bus	55,940	1,659	4,255	40	2,225	0	76,560	13,057	6,173
Type 3	Transit	22,373	242	4,140	0	2,572	0			
Type 4	Pymt in lieu	663		13,478		1,357				
Type 5	District Van	110	0	15	1	4	0	2,948	73	162
Type 6	Private Bus	595	0	24	0	1,195	0	10,923	666	3,575
Subtotals		675,320	28,253	46,033	658	18,778	18	763,320	65,351	26,861
Totals by type		703,573		46,691		18,796		855,532		

ADM 1,574,007  
% Of Adm Tsported 47%

(T1 and T2 data1)		Costs	Riders	\$/rider	Annual Miles	\$/mile	\$/vehicle
Type 1	District Bus	718,123,224	657,903	1,091.53	133,451,100	\$ 5.38	\$ 58,308.15
Type 1a	Other pub bus	383,768	269	1,426.65			
Type 2	Private Bus	82,057,482	64,119	1,279.77	17,242,200	\$ 4.76	\$ 69,717.49
Type 3	Transit	9,544,640	29,327	325.46			
Type 4	Pymt in lieu	3,228,359	15,498	208.31			
Type 5	District Van	654,813	130	5,037.02	572,940	\$ 1.14	\$ 472.45
Type 6	Private Van	7,028,472	1,814	3,874.57	2,729,520	\$ 2.57	\$ 3,452.10
Total		821,020,758	769,060				

Type 1 Itemized Cost -Regular Education (from T2)				
	Count	Reported Cost	Cost/mile	Cost / bus
Supervisor	827.6	27,606,742	0.2069	2,242
Secretary Clerk	677.6	12,835,942	0.0962	1,042
Reg Drivers	12415	245,780,868		19,956
Sub Drivers	3269.2	13,918,669		1,130
Bus Attendant	406	4,626,492		376
Mechanic	971.6	33,450,690	0.2507	2,716
Mechanic Helper	317.6	2,092,744	0.0157	170
Retirement		108,679,032		8,824
Worker's Comp		2,263,960		184
Employee Insurance		127,629,465		10,363
Physical / Drug & Alcohol		1,387,698		113
Cert & License		521,667		42
Training		1,102,871		90
				0
Maint & Repair		37,296,592	0.2795	3,028
Tires		5,140,294	0.0385	417
Fuel		47,834,561	0.3584	3,884
Bus Insure		9,198,144	0.0689	747
Maint Supply		11,971,456	0.0897	972
Facility Rent		593,555	0.0044	48
Utilities		5,340,976	0.0400	434
Bus Lease		10,782,070	excluded	excluded
Other		8,068,736	0.0605	655
Operational subtotal			1.5094	
Total		718,123,224		57,433
Vehicle amortization		0	0.0000	0
Fully allocated cost		718,123,224	1.5094	57,433

Vehicles (from T1 data1)		
	Regular	Spare
Type 1	12316	4065
Type 2	1177	279
Type 5	1386	0
Type 6	2036	0

Nonroutine Miles 15,607,065  
 Nonroutine: Routine 1/10  
 Square Miles #N/A  
 Rider Density #N/A  
 Spare : Route buses 19/59  
 Mech : Vehicles 7/89  
 Reg Ed Riders / bus 53.4  
 Miles / bus / year 12,504  
 Efficiency Values (all riders, Reg + Spec)  
 Target #N/A  
 Actual #N/A  
 Ratio #N/A  
 Spec Ed Riders 34,507  
 Spec Ed Costs \$ 234,920,588  
 Spec Ed \$/Rider \$ 6,807.91

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Regular Education Services

State \_\_\_\_\_ 999999

2020

Line item	cost/bus	% of total			
Supervision	2,242	3.93%			
Secretary	1,042	1.83%			
Drivers	21,086	36.96%			
Mechanics	2,886	5.06%	Wages total	\$ 27,256	% 58%
Retirement	8,824	15.47%			
Worker's Comp & Insurance	10,547	18.48%			
Physicals, Drug tests, Licensing	155	0.27%			
Training	90	0.16%	Nonwage costs	19,616	42%
			Total personnel	46,872	100%
Personnel Total	46,872	82.15%			
			Nonwage as % of wages:		72%
Maintenance	3,028	5.31%			
Tires	417	0.73%			
Fuel	3,884	6.81%			
Bus Insurance	747	1.31%			
Supplies	972	1.70%			
Rent, Utilities, Other	1,137	1.99%			
Operations Total	10,185	17.85%			
Grand Total	57,057	100.00%			

Calculating Chargeout rates:

Operational mileage rate:	\$ 1.51
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Driving Wage	\$ 18.00
Nonwage costs (calculated)	72%
Fully allocated driving wage	\$ 30.95

Standby wage	
Nonwage costs (calculated)	72%
Fully allocated standby wage	\$ -

(max: 10 years)

Bus Purchase amortization (excluding leases) Straight line years: **10**

Year purchased	Number of buses	Total cost all buses	Annual charge off	Current?
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	
			\$ -	

Current year total: \$ -