

FY05 state cost analysis.txt

PROGRAM: F2005-TRANSPORTATION-COST-ANALYSIS
 STATE OF OHIO
 DEPARTMENT OF EDUCATION-DIVISION OF SCHOOL FINANCE
 PUPIL TRANSPORTATION REIMBURSEMENT ANALYSIS
 REGION NO. ALL

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 2004-2005
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FISCAL YEAR

-----COST ANALYSIS-----
 (BASED ON FISCAL YEAR 2005 DATA)
 1. COST BY TYPE
 2. COST PER ASSIGNED VEHICLE
 3. COST PER MILE (ALL COST)
 4. COST PER PUPIL (BY TYPE)
 5. TOTAL COST (ALL TYPES)
 6. COST PER PUPIL (ALL TYPES)

| | TYPE I | TYPE II | TYPE III | TYPE IV | TYPE V | TYPE VI |
|-------------------------------|----------------|---------------|---------------|--------------|------------|------------|
| TOTAL | 552,212,054.00 | 52,602,071.00 | 10,899,259.00 | 4,028,162.00 | 401,333.00 | 462,371.00 |
| 1. COST BY TYPE | 39,787.59 | 48,258.78 | | | 2,346.97 | 2,111.28 |
| 2. COST PER ASSIGNED VEHICLE | 3.37 | 4.73 | | | .60 | 2.45 |
| 3. COST PER MILE (ALL COST) | 516.08 | 864.89 | 223.94 | 160.95 | 2,524.10 | 2,019.08 |
| 4. COST PER PUPIL (BY TYPE) | | | | | | |
| 5. TOTAL COST (ALL TYPES) | 620,605,250.00 | | | | | |
| 6. COST PER PUPIL (ALL TYPES) | 514.94 | | | | | |

-----UTILIZATION ANALYSIS----- (PUPIL AND MILEAGE FIGURES REFLECTS FISCAL YEAR 2005 DATA)
 7. PUBLIC PUPILS ONE MILE OR MORE
 8. PUBLIC PUPILS WITHIN ONE MILE
 9. TOTAL PUBLIC PUPILS
 10. COMMUNITY PUPILS 1 MILE OR MORE
 11. COMMUNITY PUPILS WITHIN 1 MILE
 12. TOTAL COMMUNITY PUPILS
 13. NON-PUBLIC PUPILS ONE MILE OR MORE
 14. NON-PUBLIC PUPILS WITHIN ONE MILE
 15. TOTAL NON-PUBLIC PUPILS
 16. TOTAL PUPILS ONE MILE OR MORE
 17. TOTAL PUPILS WITHIN ONE MILE

| | TYPE I | TYPE II | TYPE III | TYPE IV | TYPE V | TYPE VI |
|---|-----------|---------|----------|---------|--------|---------|
| TOTAL | 931,341 | 46,919 | 30,877 | 1,243 | 94 | 93 |
| 7. PUBLIC PUPILS ONE MILE OR MORE | 47,414 | 2,473 | 654 | 00 | 15 | 00 |
| 8. PUBLIC PUPILS WITHIN ONE MILE | 978,755 | 49,392 | 31,531 | 1,243 | 109 | 93 |
| 9. TOTAL PUBLIC PUPILS | 10,916 | 3,954 | 8,912 | 1,732 | 18 | 08 |
| 10. COMMUNITY PUPILS 1 MILE OR MORE | 178 | 00 | 03 | 00 | 04 | 00 |
| 11. COMMUNITY PUPILS WITHIN 1 MILE | 11,094 | 3,954 | 8,915 | 1,732 | 22 | 08 |
| 12. TOTAL COMMUNITY PUPILS | 77,549 | 7,263 | 8,112 | 22,052 | 21 | 128 |
| 13. NON-PUBLIC PUPILS ONE MILE OR MORE | 2,601 | 210 | 111 | 00 | 07 | 00 |
| 14. NON-PUBLIC PUPILS WITHIN ONE MILE | 80,150 | 7,473 | 8,223 | 22,052 | 28 | 128 |
| 15. TOTAL NON-PUBLIC PUPILS | | | | | | |
| 16. TOTAL PUPILS ONE MILE OR MORE | 1,151,526 | | | | | |
| 17. TOTAL PUPILS WITHIN ONE MILE | 53,670 | | | | | |
| 18. TOTAL PUPILS TRANSPORTED BY TYPE | 1069,999 | 60,819 | 48,669 | 25,027 | 159 | 229 |
| 19. TOTAL PUPILS TRANSPORTED ALL TYPES | 1,204,902 | | | | | |
| 20. DISTRICT ADM-FROM SF3 LINE 2 | 1,810,093 | | | | | |
| 21. PERCENT OF ADM TRANS. (PUBLIC ONLY) | .58 | | | | | |

22. ASSIGNED VEHICLES
 23. SPARE BUSES
 24. PUBLIC DAILY MILES
 25. COMMUNITY DAILY MILES
 26. NON-PUBLIC DAILY MILES
 27. TOTAL DAILY MILES
 28. TOTAL ANNUAL MILES
 29. AVG. DAILY MILES PER ASSIGNED BUS
 30. AVG. ANNUAL MILES PER ASSIGNED BUS
 31. AVG. # OF PUPILS PER ASSIGNED BUS
 32. AVG. # OF PUPILS PER MILE OF TVL.
 33. SQUARE MILES
 34. TOTAL NON ROUTINE MILES

| | TYPE I | TYPE II | TYPE III | TYPE IV | TYPE V | TYPE VI |
|--|-------------|------------|----------|---------|---------|---------|
| TOTAL | 13,879 | 1,090 | | | 171 | 219 |
| 22. ASSIGNED VEHICLES | 3953 | | | | 3,263 | 292 |
| 23. SPARE BUSES | 798,748 | 41,194 | | | 119 | 98 |
| 24. PUBLIC DAILY MILES | 9,758 | 5,459 | | | 311 | 658 |
| 25. COMMUNITY DAILY MILES | 101,680 | 15,113 | | | 3,693 | 1,048 |
| 26. NON-PUBLIC DAILY MILES | 910,186 | 61,766 | | | 664,740 | 188,640 |
| 27. TOTAL DAILY MILES | 976,693 | 11,117,880 | | | 21.59 | 4.78 |
| 28. TOTAL ANNUAL MILES | 175,804,740 | 56.66 | | | 3886.20 | 860.40 |
| 29. AVG. DAILY MILES PER ASSIGNED BUS | 11804.40 | 10198.80 | | | 00 | 01 |
| 30. AVG. ANNUAL MILES PER ASSIGNED BUS | 77 | 55 | | | 00 | .21 |
| 31. AVG. # OF PUPILS PER ASSIGNED BUS | 1.17 | .98 | | | | |
| 32. AVG. # OF PUPILS PER MILE OF TVL. | | | | | | |
| 33. SQUARE MILES | 38,435 | | | | | |
| 34. TOTAL NON ROUTINE MILES | 17,863,058 | | | | | |

---REIMB. ANALYSIS---TYPES 1 & 2 ARE COMBINED FOR REIMBURSEMENT CALCULATIONS (PER HB770-3317.022(D))
 (BASED ON FISCAL YEAR 2004 DATA PER O.R.C.)
 35. PUBLIC TRANSPORTATION
 36. COMMUNITY SCHOOL TRANSPORTATION
 37. NON-PUBLIC TRANSPORTATION
 38. FORMULA REIMBURSEMENT (BY TYPE)
 39. COST ADJUSTMENT
 40. ROUGH ROAD SUBSIDY
 41. ACTUAL REIMB. AFTER COST ADJUSTMENT
 42. REIMBURSEMENT PER FY04 PUPIL
 43. REIMBURSEMENT PER FY04 MILE (ANNUAL)
 (FY2005 Final SF3 - with Cost Adjustments applied)
 44. LINE 7 STATE SHARE % ON SF3
 45. LINE 15 TRANSPORTATION ON SF3

| | TYPE I | TYPE II | TYPE III | TYPE IV | TYPE V | TYPE VI |
|--|----------------|----------------|--------------|--------------|------------|------------|
| TOTAL | 337,992,522.49 | 337,992,522.49 | 2,595,471.00 | 224,632.00 | 187,650.00 | 395,361.00 |
| 35. PUBLIC TRANSPORTATION | 337,992,522.49 | | 588,903.00 | 247,164.00 | 21,937.50 | .00 |
| 36. COMMUNITY SCHOOL TRANSPORTATION | | | 721,839.00 | 3,815,132.00 | 39,600.00 | 172,530.00 |
| 37. NON-PUBLIC TRANSPORTATION | | | 3,906,213.00 | 4,286,928.00 | 249,187.50 | 567,891.00 |
| 38. FORMULA REIMBURSEMENT (BY TYPE) | | | 42,070.00 | 630,433.00 | 158,746.50 | 459,708.00 |
| 39. COST ADJUSTMENT | | | | | | |
| 40. ROUGH ROAD SUBSIDY | 3,300,101.70 | | | | 90,441.00 | 108,183.00 |
| 41. ACTUAL REIMB. AFTER COST ADJUSTMENT | 337,992,522.49 | | 3,864,143.00 | 3,656,495.00 | 779.66 | 321.97 |
| 42. REIMBURSEMENT PER FY04 PUPIL | 286.41 | | 84.41 | 146.70 | .22680 | .12850 |
| 43. REIMBURSEMENT PER FY04 MILE (ANNUAL) | 1.98300 | | | | | |

LEGEND: TYPE (I) BOARD OWN BUS (II) CONTRACT BUS (III) PUBLIC UTIL (IV) IN LIEU OF (V) BOARD OWN OTHER VEH (VI) PRIV OWN OTHER VEH