

**Dixie School District
Analysis of Bus Fleet
As of January 31, 2017**

BUS #	YEAR	MAKE	# PASS.	WHEELCHAIR	FUEL	MILEAGE	COMMENTS
26	2005	Blue Bird	25		Diesel	152,878	Purchased new
18	1995	Internat'l	65		Diesel	147,243	Purchased used
7	1991	Internat'l	71		Diesel	133,269	Purchased new-current spare
4	1989	Internat'l	71		Diesel	131,414	Purchased new - current spare
24	2005	Blue Bird	15	Y	Diesel	125,416	Purchased new
25	2005	Blue Bird	25		Diesel	112,129	Purchased new-current spare
19	2000	Blue Bird	84		Diesel	109,115	Purchased new - large capacity
29	2008	Blue Bird	23		Diesel	102,216	Purchased new with grant
20	2002	Blue Bird	72		Diesel	101,734	Purchased new with grant
17	1995	Thomas	32		Diesel	96,291	Purchased new - current spare
21	2002	Blue Bird	72		Diesel	86,354	Purchased new with grant
22	2002	Blue Bird	72		Diesel	83,402	Purchased new with grant
30	2012	Blue Bird	16	Y	Diesel	61,289	Purchased new
28	2008	Blue Bird	23		Diesel	60,222	Purchased new with grant - current spare
31	2015	Blue Bird	16	Y	Diesel	13,124	Purchased new

Recap:

<i>Type</i>	<i># Buses</i>	<i>Annual Miles YTD</i>
Home to School	7	17,924
Special Education	8	20,415
Total	15	38,339

<i>Mileage</i>	<i>< 50,000 mi</i>	<i>< 100,000 mi</i>	<i>< 150,000 mi</i>	<i>150,000 mi +</i>
# of Buses	1	5	8	1

<i>Age of Bus</i>	<i>< 5 Yrs</i>	<i>6-10 Yrs</i>	<i>11-20 Yrs</i>	<i>20 Yrs +</i>
# of Buses	2	2	7	4

<i>Fuel Type</i>	<i>Diesel</i>	<i>Gas</i>
# of Buses	15	0

<i>Wheel Chair</i>	<i>Yes</i>	<i>No</i>
# of Buses	3	12

<i>Capacity</i>	<i>Large</i>	<i>Medium</i>	<i>Small</i>
# of Buses	7	1	7

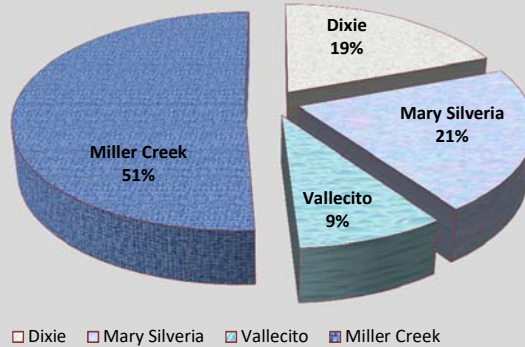
Dixie School District

Home To School Transportation

Data as of January 31, 2017

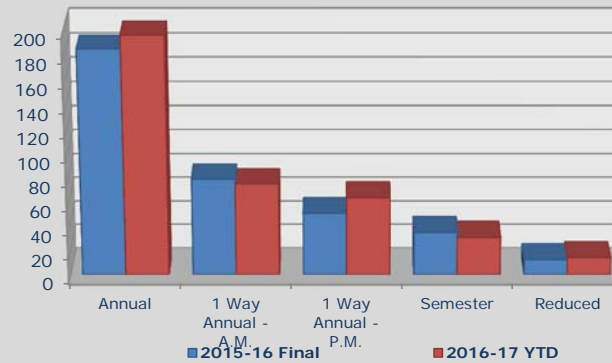
Average Ridership	2015-16 Final	2016-17 YTD	% Change
Dixie	71	75	5.3%
Mary Silveria	75	82	9.3%
Vallecito	32	34	6.3%
Miller Creek	196	198	1.0%
Total	374	389	4.0%

Average Ridership Breakdown



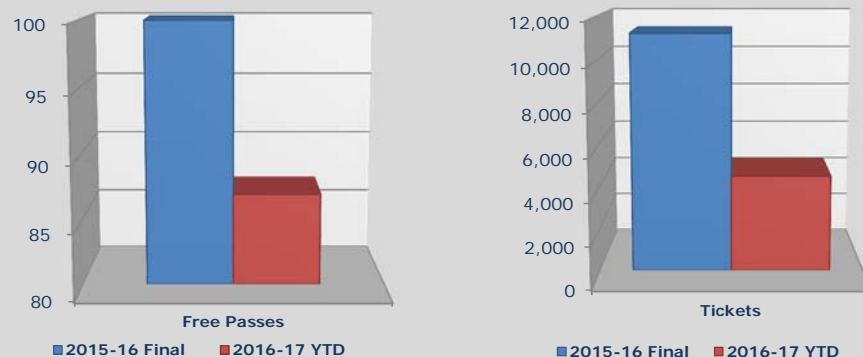
Bus Pass Sales	2015-16 Final	2016-17 YTD	% Change
Annual	185	196	5.6%
1 Way Annual - A.M.	79	75	-5.1%
1 Way Annual - P.M.	51	64	20.3%
Semester	35	31	-11.4%
Reduced	12	14	14.3%
Total	362	380	5.0%

Bus Pass Sales Comparison



Free Passes & Tickets	2015-16 Final	2016-17 YTD	% Change
Free Passes	109	87	-25.3%
Tickets	11,267	4,563	-59.5%
Total	11,376	4,650	-59.1%

Free Passes & Tickets Comparison



**DIXIE SCHOOL DISTRICT
REVENUES & EXPENDITURES REPORT
TRANSPORTATION BUDGETS
FOR FISCAL YEAR 2016/17**

HOME TO SCHOOL TRANSPORTATION

		Actuals	Working Budget
		2015/2016	2016/2017
REVENUES:			
8675	TRANSPORTATION FEES FR INDIV	\$ 134,035	\$ 125,000
8699	ALL OTHER LOCAL REVENUES	\$ 14,542	\$ 7,000
8980	CONTRIBUTIONS - "LCFF BACKFILL"	\$ 157,573	\$ 157,573
8980	CONTRIBUTIONS - "TRUE ENCROACHMENT"	\$ 10,544	\$ 58,022
TOTAL REVENUES		\$ 316,694	\$ 347,595
EXPENDITURES:			
2210	CLASSIFIED SUPPORT ~ REGULAR	\$ 103,504	\$ 125,177
2240	CLASSIFIED SUPPORT~EXTRA HIRE	\$ 30,908	\$ 23,000
2311	SUPERVISOR	\$ 33,880	\$ 35,130
2401	CLERICAL SALARIES	\$ 12,538	\$ 12,941
TOTAL SALARIES		\$ 180,830	\$ 196,248
3202	PERS ~ CLASSIFIED POSITIONS	\$ 20,462	\$ 27,255
3302	SOCIAL SECURITY (OASDI)~CLASSI	\$ 11,073	\$ 12,167
3312	MEDICARE - CLASSIFIED	\$ 2,590	\$ 2,846
3402	HEALTH & WELFARE CLASSIFIED	\$ 26,325	\$ 29,015
3502	UNEMPLOYMENT INS ~ CLASSIFIED	\$ 92	\$ 99
3602	WORKERS COMP ~ CLASSIFIED	\$ 3,379	\$ 2,674
37X2	OPEB - CLASSIFIED	\$ 2,190	\$ 1,853
TOTAL BENEFITS		\$ 66,111	\$ 75,909
4300	MATERIALS & SUPPLIES	\$ 9,959	\$ 10,500
4301	GAS, OIL & DIESEL	\$ 21,327	\$ 32,000
4410	NC COMPUTERS/PRINTERS	\$ 1,121	\$ -
TOTAL SUPPLIES		\$ 32,407	\$ 42,500
5210	CONFERENCES	\$ -	\$ 600
5230	MILEAGE	\$ 36	\$ 300
5605	EQUIPMENT RENTAL/LEASE	\$ 3,512	\$ 3,500
5610	EQUIPMENT REPAIR	\$ 27,866	\$ 20,000
5620	MAINTENANCE CONTRACTS/EQUIPMEN	\$ 738	\$ 738
5715	FIELD TRIPS	\$ (4,767)	\$ (2,000)
5720	POSTAGE - INTER-DEPT/SCHOOL	\$ 949	\$ 1,500
5723	PRINTING	\$ 110	\$ 200
5811	BANK FEES	\$ 3,062	\$ 3,000
5839	OTHER FEES	\$ 650	\$ 73
5840	OTHER CONTRACT SERVICES	\$ 1,974	\$ 1,407
5841	OUTSIDE PRINTING	\$ 1,639	\$ 1,600
5847	PHYSICAL EXAMINATIONS	\$ 903	\$ 1,020
5860	OTHER SERVICES	\$ 675	\$ 1,000
TOTAL SERVICES		\$ 37,347	\$ 32,938
TOTAL EXPENDITURES:		\$ 316,694	\$ 347,595

**DIXIE SCHOOL DISTRICT
REVENUES & EXPENDITURES REPORT
TRANSPORTATION BUDGETS
FOR FISCAL YEAR 2016/17**

SPECIAL EDUCATION TRANSPORTATION

REVENUES:		Actuals 2015/2016	Working Budget 2016/2017
8980	CONTRIBUTIONS - "LCFF BACKFILL"	\$ 139,399	\$ 139,399
8980	CONTRIBUTIONS - "TRUE ENCROACHMENT"	\$ 155,896	\$ 189,300
	TOTAL REVENUE	\$ 295,295	\$ 328,699
2210	CLASSIFIED SUPPORT ~ REGULAR	\$ 94,987	\$ 102,713
2240	CLASSIFIED SUPPORT~EXTRA HIRE	\$ 29,940	\$ 30,000
2311	SUPERVISOR	\$ 33,880	\$ 35,130
	TOTAL SALARIES	\$ 158,807	\$ 167,843
3202	PERS ~ CLASSIFIED POSITIONS	\$ 18,758	\$ 23,310
3302	SOCIAL SECURITY (OASDI)~CLASSI	\$ 9,560	\$ 10,406
3312	MEDICARE - CLASSIFIED	\$ 2,236	\$ 2,435
3402	HEALTH & WELFARE CLASSIFIED	\$ 20,164	\$ 23,178
3502	UNEMPLOYMENT INS ~ CLASSIFIED	\$ 80	\$ 85
3602	WORKERS COMP ~ CLASSIFIED	\$ 2,957	\$ 2,286
37X2	OPEB - CLASSIFIED	\$ 1,829	\$ 1,468
	TOTAL BENEFITS	\$ 55,584	\$ 63,168
4300	MATERIALS & SUPPLIES	\$ 4,608	\$ 6,000
4301	GAS, OIL & DIESEL	\$ 7,564	\$ 11,000
4400	NONCAPITALIZED EQUIPMENT	\$ 1,121	\$ -
	TOTAL SUPPLIES	\$ 13,293	\$ 17,000
5230	MILEAGE	\$ 5,195	\$ 3,000
5605	EQUIPMENT RENTAL/LEASE	\$ 3,448	\$ 3,550
5610	EQUIPMENT REPAIR	\$ 9,345	\$ 20,000
5620	MAINTENANCE CONTRACTS/EQUIPMEN	\$ 738	\$ 738
5715	DIRECT COSTS - FIELD TRIPS	\$ 355	\$ -
5839	OTHER FEES	\$ 568	\$ -
5840	OTHER CONTRACT SERVICES	\$ 47,962	\$ 53,400
	TOTAL SERVICES	\$ 67,611	\$ 80,688
	TOTAL EXPENDITURES:	\$ 295,295	\$ 328,699

Average Ridership	2015-16	2016-17 Monthly Ridership Counts											Change from Prior Year
		Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Annual Average Ridership	
Dixie	71	74	78	69	78	78	75	75	75	75	75	75	4
Mary Silveira	75	84	83	73	90	82	82	82	82	82	82	82	7
Vallecito	32	35	31	30	34	39	34	34	34	34	34	34	2
Miller Creek	196	202	200	193	202	194	198	198	198	198	198	198	2
Total	374	395	391	365	403	393	389	389	389	389	389	389	15

