

2013 KWRL Board of Directors Joint Meeting

Wednesday October 30th, 2013

AGENDA

1. Welcome and Introductions
2. Financial Summary
3. Facilities
4. Operations
 - a. New Director Transition
 - b. Office Staff
 - c. Drivers
 - d. Operations Data
5. Fleet
 - a. Acquisition and Inventory
 - b. Stop Paddle Cameras
6. Special Education Transportation Update
7. Items from Board Members

Financial Summary

Details of Transportation Operations Transition Allocation

STARS
STUDENT TRANSPORTATION ALLOCATION REPORT SYSTEM
 Transition Funding Worksheet for School Year Ending August 31, 2013

08404 WOODLAND

Section A. Expenditure Calculations

1. Direct Transportation Expenditures	From F196	\$4,244,049.00
2. Transportation Revenue Adjustments		
a. Other Revenue (4399 through 8199)	From F196	\$1,131,020.64
b. In Lieu of Depreciation for Contracting Districts	From TRN1191F	\$- 0
c. Total of Other Revenues		\$1,131,020.64
3. Corrected Transportation Expenditures	Line A.1. - A.2.c	\$3,113,028.36
4. Transportation Expenditure Adjustments		
a. Total Benefits Expenditures	From F196	\$977,819.68
b. Benefits Adjustment Rate	Increase of 0.0874%	
c. Adjustment for Benefits Expenditures	Line A.4.a. * A.4.b.	\$854.74
5. STARS Prior Year Expenditures	Line A.3. + A.4.c.	\$3,113,883.10

Section B. Allocation Calculation

1. Allocation Adjustments		
a. 2011-12 Transportation Allocation	From 2011-12 1026A	\$2,414,692.80
b. Adjustment for Benefits Expenditures	Line A.4.c.	\$854.74
c. Adjusted Prior Year Allocation	Line B.1.a. + B.1.b.	\$2,415,547.54
2. Expenditure Adjustments		
a. Corrected Prior Year Expenditures	Line A.3.	\$3,113,028.36
b. Adjustment for Benefits Expenditures	Line A.4.c.	\$854.74
c. Federal Restricted Indirect Rate	From F196	0.0111
d. Indirects at Federal Restricted Rate	Line A.3. * B.2.c	\$34,554.61
e. Adjusted Prior Year Expenditures	Line B.2.a. + B.2.b. + B.2.d.	\$3,148,437.71
3. Transition Minimum Allocation	Lesser of Line B.1.c. or B.2.e.	\$2,415,547.54
4. 2012-13 School Year Adjustment	(If Line B.3. < B.2.e.)	
a. STARS Actual Allocation	From STARS 1026A Section D (less car miles reimbursement)	\$2,785,004.97
b. Base point underfunding	Line B.4.a. - B.3.	\$369,457.43
c. Additional allocation adjustment rate	0.0248	
d. Additional allocation adjustment	Line B.4.b. * B.4.c.	\$9,157.90
5. 2012-13 School Year Transportation Operations Allocation	Line B.3. + B.4.d.	\$2,424,705.44
For entry into 1191TRN, Section A, Line 1.		

=
40% OR 148,000

KWRL UNFUNDED COST HISTORY

DISTRICT	BUDGETED									
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14		
KALAMA	\$ 65,045	\$ 83,233	\$ 111,982	\$ 139,350	\$ 124,692	\$ 118,124	\$ 106,839	\$ 99,343		
WOODLAND	\$ 180,961	\$ 230,722	\$ 309,921	\$ 337,751	\$ 307,425	\$ 313,248	\$ 302,743	\$ 281,500		
RIDGEFIELD	\$ 222,200	\$ 288,596	\$ 386,662	\$ 341,145	\$ 307,851	\$ 361,244	\$ 342,914	\$ 318,853		
LACENTER	\$ 103,370	\$ 133,297	\$ 177,189	\$ 225,968	\$ 206,054	\$ 188,842	\$ 190,434	\$ 177,072		
TOTAL UNF	\$ 571,576	\$ 735,848	\$ 985,754	\$ 1,044,214	\$ 946,022	\$ 981,458	\$ 942,930	\$ 876,768		
% INCREASE LAST 8 YEARS			53%							
% DECREASE LAST 5 YEARS					-16%					
SALARY/BENEFITS 06-07			\$ 1,865,386.00							
SALARY/BENEFITS 09-10			\$ 2,500,606.00							
SALARY/BENEFITS 12-13			\$ 2,802,481.00							
FUEL COSTS 06-07			\$ 287,000.00							
FUEL COSTS 09-10			\$ 320,000.00							
FUEL COSTS 12-13			\$ 503,000.00							

BEGAN RUNNING IN-DISTRICT SPECIAL ED IN 08-09 AND COMPLETELY TOOK OVER SPECIAL ED IN 09-10. HAVE ALSO BEEN ABLE TO USE THE FUNDS BUDGETED FOR UNFUNDED OVER THE YEARS TO UPGRADE RADIOS, PERFORM BUILDING MAINTENANCE AND UPGRADES AND TO PURCHASE VANS FOR TRANSPORTING SPECIAL EDUCATION AND HOMELESS STUDENTS.

Facilities Update

Paradise Point Location

PPL Site Bids

First / Nutter Underground	\$1,409,000.22
Second / Colf Construction	\$1,410,000.00
Third / ParTech	\$1,443,000.00
Tax 7.7%	\$108,493.00
Total Contract Award	\$1,517,493.22
Engineer / Budget	\$1,517,493.00
Engineer / Budget With Tax 7.7%	\$1,649,850.00
Total Engineer Budget With 10% contingency	\$1,814,836.00

Schedule

Completion of site development scheduled for mid December

Fleet occupancy scheduled for January 1 with accommodations

Building and final project completion scheduled for first week of February

Set backs

Record rainfall

Overcome with value added modifications

Permitting

Substandard County Roads

Project Summary

For the most part, we are on schedule and under budget

Operations

Four Director Goals

- Complete CWU Pupil Transportation Management Program
- Develop in-depth route evaluations
 - Restructure and consolidation of existing routes
 - Work with districts to prepare for new schools
 - Work with districts on potential bell schedule restructure
 - Work with LaCenter on new student loading options
- Improve budget evaluation and monitoring methods
- Improve employee evaluation program

Four Recent Accomplishments

- Depreciation Plan
- Improved Communications
- Establish Clear and Consistent Expectations
 - Contract, Policy and Practices
- Compliance Review
 - Driver Qualifications



K.W.R.L.
Transportation Cooperative
989 Frazier Lane Woodland, WA 98674 - 360.225.8075



Kalama-Woodland-Ridgefield-LaCenter

Communication Changes

Three pronged approach

1. Direct site – Bulletin Board notices and memos
2. In-direct site – Broad access from site, home, mobile:
 - a. Notice and memos
 - b. Common organization calendar
 - c. Forms and documents (print on demand)
3. Personal – Individual specific
 - a. One to one email communication
 - b. Broad based individual recognition

Common organization calendar benefits

1. All four district calendars on one common calendar
2. Broad access
3. Increased transparency
 - a. Trips and events for drivers
 - b. Accountability for staff
 - c. Quick, clear and easy communication of schedules

General communication improvements

1. Consistency
2. Clear and timely
3. Accountability

D.O.T. DRIVER FILE QUALIFICATION AND COMPLIANCE CHECKLIST

EMPLOYEE NAME _____

COMPLIANCE SEQUENCE STEP	TASK / DOCUMENT	NOTES	DATE ACQUIRED
1	EMPLOYMENT APPLICATION (TO INCLUDE 10 YEAR HISTORY)	BEFORE CLASSROOM TRAINING BEGINS APPROVED BY: _____ MUST HAVE DIRECTOR APPROVAL PRIOR TO STARTING STEP TWO	
	DRIVERS LICENSE		
	DRIVER ABSTRACT (EACH STATE DRIVEN IN PAST 3 YEARS)		
2	MEDICAL CARD	AFTER CLASSROOM ASSESMENT AND BEFORE BEHIND THE WHEEL SKILLS TESTING APPROVED BY: _____ MUST HAVE DIRECTOR APPROVAL PRIOR TO STARTING STEP THREE	
	ANY APPLICABLE MEDICAL WAIVERS		
	DRUG AND ALCOHOL TEST RESULTS		
	PREVIOUS EMPLOYER INQUIRIES (DRUG AND ALCOHOL TESTING HISTORY)		
	FBI AND WSP FINGER PRINT AND BACKGROUND CHECK RESULTS		
	CDL PERMIT		
	DRUG AND ALCOHOL POLICY ACKNOWLEDGEMENT		
	KWRL DRIVER HANDBOOK ACKNOWLEDGEMENT		
	FIRST AID CARD		
3	UPDATED COPY OF DRIVERS CDL WITH ALL REQUIRED ENDORSEMENTS	BEFORE BEING REALESED FOR ANY ON-ROUTE DUTY OR TRAINING APPROVED BY: _____ MUST HAVE DIRECTOR APPROVAL PRIOR TO SENDING TO DISTRICT OFFICE	
	CERTIFICATE OF ROAD TEST		
	OSPI AUTHORIZATION RELEASE		
	DRIVER PHYSICAL REQUIREMENTS CERTIFICATION		
	ADD TO CONSORTIUM RANDOM POOL (WITHIN 30 DAYS OF PRE-EMP TEST)		
	ADD TO CREDENTIAL EXPIRATION COMPLIANCE CALENDAR		
4	SEND DRIVER FILE TO PAYROLL SET APPOINTMENT WITH PAYROLL	COMPLETED BY: _____	

FILE COMPLETED BY: _____ Date: _____
SIGNATURE OF AUTHORIZED SUPERVISOR



K.W.R.L.

Transportation Cooperative
989 Frazier Road Woodland, WA 98674 - 360.225.8075

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Kalama-Woodland-Ridgefield-LaCenter

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K.W.R.L. Home

WELCOME TO THE NEW K.W.R.L. HOME PAGE!

TEMPORARY BID MEETING FOR ROUTE 116 OCTOBER 8TH AT 9:45

KWRL will open route 116 for temporary bid on October 8th at 9:45am. An official notice will be posted on the bulletin board for all interested drivers.



KWRL HERO / OCTOBER 2013 RUTH HUNZIKER

Ruth demonstrated her attention to student safety with her intuitive warning to a student to beware of a motorist that appeared might put students at risk. Ruth's intuition prepared the student to avoid the motorist that eventually ran the bus's stop paddle and avoided bodily harm and a tragedy ending to the story. Ruth not only foresaw the problem, but was able to record the vehicle license plate which led to a citation for the driver.



KWRL HERO / SEPTEMBER 2013 TINA DERHEIM

Tina was able to manage a medical emergency on her bus by multitasking first-aid, with the needed communication and coordination with 911 and emergency responders. Professional student car when the student needed it most!

SEPTEMBER SAFETY BULLETIN

Over the course of this new school year several issues have come to our attention that need to be addressed, so I thought I would put them all into a safety bulletin.

Recent Announcements

KWRL COMMUNICATION POLICY One of the important things learned from events such as the tragedy in Columbine was the importance of clear, accurate and cohesive communications during and after an emergency. It is ...
Posted Oct 9, 2013, 1:29 PM by Shannon Barnett

BUS WASHING AND AFTER HOURS POLICY CHANGE It has been brought to our attention that there are congestion issues with regard to the bus wash bay and the availability of the bay for bus washing. The bus ...
Posted Sep 25, 2013, 8:43 AM by Shannon Barnett

SICK LEAVE CONTRACT CLARIFICATION I have had a couple employees asking for clarification as to when they do and when they don't need a doctor's note for an absence due to medical ...
Posted Oct 9, 2013, 1:39 PM by Shannoa Barnett

BUS WASHING/CLEANING POLICY REMINDER
Section 15.13, Bus Wash and Cleaning, Regular assigned route buses will be washed by the driver assigned to that bus. When a bus wash is not performed during their ...
Posted Oct 9, 2013, 1:40 PM by Shannoa Barnett

APPROVED ATTIRE POLICY REMINDER KWRL school bus drivers are expected to dress in a manner that will instill an attitude of confidence and respect in the minds of the students and public that we ...
Posted Oct 9, 2013, 1:40 PM by Shannon Barnett

Showing posts 1 - 5 of 8. [View more »](#)

Inspirational Quotes and Pictures



230
days until
Last Day Kalama

224
days until
Last Day Ridgefield

231
days until
Last Day Woodland

223
days until
Last Day LaCenter

Navigation

Office Staffing Proposal

2012-2013

Director: Shannon Barnett

2080 Hours Annually

Over-all Supervision and Direction of Co-Op

- Labor Relations
- Fleet
- Facilities
- Budget and Finance
- Accident Investigation
- Employee Discipline and Conflict Resolution
- Video Review
- Staff Evaluations

Supervisor: Donna Sheppard

2080 Hours Annually

- Supervision of Daily Operation
- Recruitment , Assignment and Evaluation of Staff
- **Lead Driver Trainer**
- Routing and Scheduling
- Ridership Report
- Drug and Alcohol Testing
- Certification Requirements / **Driver Qualification File Lead**
- **Accident Investigation Support**
- **Conflict and Complaint Resolution Support**
- **Video Review support**
- Emergency Driver

Assistant Supervisor/Dispatch/Payroll: Rosemary Forsberg

2080 Hours Annually

- AM Dispatcher
- Activity Trip Scheduling
- Assignment of Substitutes During AM Dispatch
- Timesheets
- Ordering and Accounts Payable

PROJECTED HOURS FOR 13-14

10/10/2013

ABBOTT, JAN	C	3.5	HANTHO, DIANA	C	6.5	CLINE, B.J.
ADAMKO, ADAM	C	4	HARRIS, CAROL	C	4.67	CROTEAU, HEATHER
ANGVALL, TAMMY	C	6.17	HEAD, CAREN	C	5	KAISER, KELLEY
BAIRD, CATHY	C	5.58	HEPLER, DEBBIE	C	3.5	KECK, DANIEL
BAIRD, JOEL	C	4.33	HOLLINGSHEAD, GARY	C	3.5	LIVENGOOD, JERRY
BAKER, SHAUNA	C	4.25	HOLLMER, GARY		3.5	LOFGREN, KELLY
BEAIRD, MAUREEN	C	7.92	HORAL, SUE	C	4.33	MARTIN, STEPHEN
BENTLER, MARK	C	3.67	HUNZIKER, RUTH	C	5.42	MATTISON, CANDICE
BEUKELMAN, SHAWNDA	C	3.5	KELLER, TERESA	T	4	MCKILLIP, DAVID
BROWN, LADONA	C	3.5	KEMP, PHILLIP	C	3.92	NELSON, BOB
BUCKMASTER, SHARON	C	6.33	KING, LISA		3.5	NORD, TERRY
BUCKMILLER, MARY	T	3.5	KOETHE, CANDY	C	6.17	PORTER, JEWEL
BURNS, KATHY	T	3.75	KREBSER, HELEN	C	5.75	THORNTON, GREG
CAFFALL, CHRIS	C	3.5	MATTISON, CANDICE		5.25	TURPIN, AUDREY
CAMPBELL, LEAH		3.67	MONAHAN, TRACY	C	3.83	VANVOORST, JIM
CAMPBELL-GILLIES, JUSTIN	C	3.83	NELSON, LORI	T	5.83	WESTLING, JAMI
CARNES, DONNA	C	7.92	NIELSON, CATHY	T	4.17	WILCOX, EARL
CHAFFIN, LORRI	C	1.83	ORNELIA, CHRISTINA	C	4.5	WISNIEWSKI, MELISSA
CHICK, LIZ	C	4	PAINTER, KEITH	T	5.33	
CLIFFTON, CORY	C	3.5	PEDERSEN, TERRY	C	4.67	
CRYDERMAN, D.J.	C	5.17	PETERSEN, JOLYNN	C	3.5	
DERHEIM, TINA	C	3.67	RICHARDSON, LINDA	C	6.08	
DEVENY, JOHN		3.5	RINARD, JACK	C	3.5	
DIX, CAROL	C	5	ROGERS, CONNIE	C	3.67	Minutes to Decimals
DORMER, MICHELLE	C	4.08	SCHNEIDER, PAM	C	4.42	5 ~ .08
DUNN, WANDA	C	3.83	SCHULTZ, REGINA	C	5.75	10 ~ .17
EWERT, JONI	C	3.75	SMITH, CRYSTAL	C	3.5	15 ~ .25
FED, VOLOD		3.5	SOKOLOWSKI, CRYSTAL	T	5.63	20 ~ .33
FOGARTY, MONICA	C	4.63	STEPHENS, RON	C	6.08	25 ~ .42
FREDRICKSON, CHARLI	C	5.67	SPRY, TINA		3.67	30 ~ .50
GATES, KADY	C	3.5	STUB, KATHLEEN (Temporary Rt)	C	6.17	35 ~ .58
GODSOE, LLOYD	C	3.58	SUMMERHILL, BEVERLY	T	6.58	40 ~ .67
GONZALES, LLOYD	C	6.08	THATCHER, TERESA	C	5.58	45 ~ .75
GRAHAM, NANCY	C	4	THOMAS, BETH	C	3.5	50 ~ .82
GRAVES, RICK	C	5.93	THOMAS, DARLENE	C	3.5	55 ~ .92
GREER, PATTY	C	4.08	THREATT, LISA	C	4.17	60 ~ 1.00
HAMBLIN, JEREMIAH		3.5	TURPIN, MARK		4.08	
HAMMER, LILA	C	7.5	WOOLFORD, BAMBI	C	3.5	
HANSON, RAY	T	3.5	ZAVALNEY, DONALD	C	3.83	

FIVE YEAR HOURS AND MILES COMPARISON

	2012-2013		2011-2012		2010-2011		2009-2010		2008-2009	
	Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles
Basic	41,448.90	454,993	41,630	459,245	41,494.50	457,748	41,462.70	452,628	41,728.30	453,262
Special Ed	19,185.60	354,163	19,148.40	331,303	18,407.90	320,384	12,936.10	185,040	3,012.90	33,724
Mid Day K	259.6	2,721	298.6	3,475	289.2	3,382	277.7	3,511	280.7	3,356
Skill Shuttle	1,672.30	18,326	1,690.40	18,602	1,705.30	18,639	1,693.20	18,137	1,714.60	18,087
Field Trips	957.60	13,378	1,133.30	15,533	1,183.10	16,962	1,114.00	16,509	1,109.60	16,184
Extracurricular	4,234.30	49,918	3,858.70	45,154	3,580.30	42,093	3,656.20	41,881	3,998.30	46,261
Activity Run	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Basic Shuttle	355.40	3,354	364.70	3,426	339.80	2,694	316.60	2,655	319.90	2,390
Other	860.10	24,664	676.40	22,737	845.80	24,298	760.70	22,894	489.60	20,696
Reimbursed	0.00	0	0.00		0.00	0	0.00	0	0.00	0
TOTAL	68,973.80	921517	68,801	899,475	67,845.90	886,200	62,217.20	743,255	52,653.90	593,960

PERCENTAGE BREAKDOWN BY DISTRICT

KALAMA	12.3	11.2	13.1	11.8	13.5	12.1	13.8	13.5	12.5	11.8
WOODLAND	30.8	32.2	31.9	31.1	29.6	29.6	31.0	32.2	29.9	31.6
RIDGEFIELD	35.0	37.7	35.1	38.8	32.7	35.1	32.3	33.3	37.4	39.4
LACENTER	21.9	18.9	20.9	18.3	24.2	23.1	22.8	21.1	20.2	17.3

FUEL PURCHASED

FUEL	123,874 GALLONS	130,823 GALLONS	123,481 GALLONS	111,750 GALLONS	91,494 GALLONS
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HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2008 through July 31, 2009

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,728.3	453,262	5,619.3	54,790	13,232.1	155,349	14,167.0	166,838	8,709.9	76,285
Special Ed	3,012.9	33,724	0.0	0	0.0	0	3,012.9	33,724	0.0	0
Mid day K	280.7	3,356	0.0	0	280.7	3,356	0.0	0	0.0	0
Skill Shuttle	1,714.6	18,087	0.0	0	571.5	6,029	571.6	6,029	571.6	6,029
Field trips	1,109.6	16,184	154.8	2,643	343.8	4,702	403.2	5,491	207.8	3,348
Extracurricular	3,998.3	46,261	731.0	10,120	987.9	9,910	1,214.5	13,124	1,064.9	13,107
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	319.9	2,390	0.0	0	186.2	1,042	130.0	1,334	3.7	14
Other	489.6	20,696	58.8	2,484	166.5	7,037	171.4	7,244	93.0	3,932
<i>(Reimbursed)</i>	0.0	0								
TOTAL	52,653.9	593,960	6,563.8	70,037	15,768.6	187,425	19,670.5	233,783	10,650.9	102,715

HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2009 through July 31, 2010

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,462.7	452,628	5,550.0	54,550	13,057.6	153,636	14,204.9	167,642	8,650.2	76,800
Special Ed	12,936.1	185,040	2,190.4	32,167	3,858.8	54,136	3,271.6	44,377	3,615.3	54,360
Mid day K	277.7	3,511	0.0	0	277.7	3,511	0.0	0	0.0	0
Skill Shuttle	1,693.2	18,137	0.0	0	561.7	6,046	565.7	6,046	565.7	6,046
Field trips	1,114.0	16,509	151.4	2,329	322.7	5,008	372.1	5,103	267.8	4,069
Extracurricular	3,656.2	41,881	619.2	8,331	781.9	7,966	1,304.1	14,494	951.1	11,090
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	316.6	2,655	0.0	0	182.6	990	130.0	1,648	4.0	17
Other	760.7	22,894	91.3	2,747	258.6	7,784	266.2	8,013	144.5	4,350
<i>(Reimbursed)</i>	0.0	0								
TOTAL	62,217.3	743,255	8,602.3	100,124	19,301.7	239,077	20,114.7	247,323	14,198.7	156,731

HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2010 through July 31, 2011

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,494.5	457,748	5,644.6	55,123	13,102.5	154,454	14,130.9	169,395	8,616.5	78,776
Special Ed	18,407.9	320,384	2,596.1	38,628	4,559.3	79,024	5,433.8	103,773	5,818.7	98,959
Mid day K	289.2	3,832	0.0	0	289.2	3,832	0.0	0	0.0	0
Skill Shuttle	1,705.3	18,639	0.0	0	568.1	6,213	569.1	6,213	568.1	6,213
Field trips	1,183.1	16,962	145.6	2,374	304.8	3,517	394.3	5,651	338.4	5,420
Extracurricular	3,580.3	42,093	696.1	8,365	720.7	6,436	1,275.3	16,362	888.3	10,929
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	339.8	2,694	0.0	0	216.6	1,060	119.2	1,619	4.0	15
Other	845.8	24,298	101.5	2,916	287.6	8,261	296.0	8,504	160.7	4,617
<i>(Reimbursed)</i>	0.0	0								
TOTAL	67,845.9	886,650	9,183.9	107,406	20,048.8	262,797	22,218.6	311,518	16,394.7	204,929

HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2011 through July 31, 2012

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,630.0	459,245	5,698.6	55,982	13,368.8	156,889	13,947.8	166,587	8,614.8	79,787
Special Ed	19,148.4	331,303	2,319.0	36,253	5,326.5	91,426	7,556.0	143,312	3,946.9	60,312
Mid day K	298.6	3,475	0.0	0	298.6	3,475	0.0	0	0.0	0
Skill Shuttle	1,690.4	18,602	0.0	0	773.9	8,083	458.3	5,259	458.3	5,259
Field trips	1,133.3	15,533	131.9	1,626	306.1	3,573	409.6	6,186	285.7	4,148
Extracurricular	3,858.7	45,154	753.1	9,409	793.4	7,303	1,391.6	17,288	920.6	11,154
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	364.7	3,426	0.0	0	197.6	1,109	163.8	2,306	3.3	11
Other	676.4	22,737	81.2	2,728	230.0	7,731	236.7	7,958	128.5	4,320
<i>(Reimbursed)</i>	0.0	0								
TOTAL	68,800.5	899,475	8,983.8	105,998	21,294.9	279,589	24,163.8	348,896	14,358.1	164,992

HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2012 through July 31, 2013

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,448.9	454,993	5,418.1	54,478	13,341.0	157,339	14,117.7	165,235	8,572.1	77,941
Special Ed	19,185.6	354,163	2,068.5	35,344	5,165.9	104,464	7,356.9	145,863	4,594.3	68,492
Mid day K	259.6	2,721	3.0	1	256.6	2,720	0.0	0	0.0	0
Skill Shuttle	1,672.3	18,326	0.0	0	792.4	8,242	440.0	5,042	440.0	5,042
Field trips	957.6	13,378	105.1	1,537	251.3	2,993	339.6	4,976	261.6	3,872
Extracurricular	4,234.3	49,918	806.6	9,102	925.7	11,621	1,426.3	15,384	1,075.7	13,811
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	355.4	3,354	0.0	0	203.5	1,064	147.4	2,262	4.5	28
Other	860.1	24,664	103.2	2,960	292.4	8,386	301.0	8,632	163.4	4,686
<i>(Reimbursed)</i>	0.0	0								
TOTAL	68,973.8	921,517	8,504.5	103,422	21,228.8	296,829	24,128.9	347,394	15,111.6	173,872

FIVE YEAR HOURS AND MILES COMPARISON

	2012-2013		2011-2012		2010-2011		2009-2010		2008-2009	
	Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles	Hours	Miles
Basic	41,448.90	454,993	41,630	459,245	41,494.50	457,748	41,462.70	452,628	41,728.30	453,262
Special Ed	19,185.60	354,163	19,148.40	331,303	18,407.90	320,384	12,936.10	185,040	3,012.90	33,724
Mid Day K	259.6	2,721	298.6	3,475	289.2	3,382	277.7	3,511	280.7	3,356
Skill Shuttle	1,672.30	18,326	1,690.40	18,602	1,705.30	18,639	1,693.20	18,137	1,714.60	18,087
Field Trips	957.60	13,378	1,133.30	15,533	1,183.10	16,962	1,114.00	16,509	1,109.60	16,184
Extracurricular	4,234.30	49,918	3,858.70	45,154	3,580.30	42,093	3,656.20	41,881	3,998.30	46,261
Activity Run	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Basic Shuttle	355.40	3,354	364.70	3,426	339.80	2,694	316.60	2,655	319.90	2,390
Other	860.10	24,664	676.40	22,737	845.80	24,298	760.70	22,894	489.60	20,696
Reimbursed	0.00	0	0.00		0.00	0	0.00	0	0.00	0
TOTAL	68,973.80	921,517	68,801	899,475	67,845.90	886,200	62,217.20	743,255	52,653.90	593,960

PERCENTAGE BREAKDOWN BY DISTRICT

KALAMA	12.3	11.2	13.1	11.8	13.5	12.1	13.8	13.5	12.5	11.8
WOODLAND	30.8	32.2	31.9	31.1	29.6	29.6	31.0	32.2	29.9	31.6
RIDGEFIELD	35.0	37.7	35.1	38.8	32.7	35.1	32.3	33.3	37.4	39.4
LACENTER	21.9	18.9	20.9	18.3	24.2	23.1	22.8	21.1	20.2	17.3

FUEL PURCHASED

FUEL	123,874 GALLONS	130,823 GALLONS	123,481 GALLONS	111,750 GALLONS	91,494 GALLONS
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HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2008

through

July 31, 2009

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,728.3	453,262	5,619.3	54,790	13,232.1	155,349	14,167.0	166,838	8,709.9	76,285
Special Ed	3,012.9	33,724	0.0	0	0.0	0	3,012.9	33,724	0.0	0
Mid day K	280.7	3,356	0.0	0	280.7	3,356	0.0	0	0.0	0
Skill Shuttle	1,714.6	18,087	0.0	0	571.5	6,029	571.6	6,029	571.6	6,029
Field trips	1,109.6	16,184	154.8	2,643	343.8	4,702	403.2	5,491	207.8	3,348
Extracurricular	3,998.3	46,261	731.0	10,120	987.9	9,910	1,214.5	13,124	1,064.9	13,107
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	319.9	2,390	0.0	0	186.2	1,042	130.0	1,334	3.7	14
Other	489.6	20,696	58.8	2,484	166.5	7,037	171.4	7,244	93.0	3,932
<i>(Reimbursed)</i>	0.0	0								
TOTAL	52,653.9	593,960	6,563.8	70,037	15,768.6	187,425	19,670.5	233,783	10,650.9	102,715

HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2009 through July 31, 2010

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,462.7	452,628	5,550.0	54,550	13,057.6	153,636	14,204.9	167,642	8,650.2	76,800
Special Ed	12,936.1	185,040	2,190.4	32,167	3,858.8	54,136	3,271.6	44,377	3,615.3	54,360
Mid day K	277.7	3,511	0.0	0	277.7	3,511	0.0	0	0.0	0
Skill Shuttle	1,693.2	18,137	0.0	0	561.7	6,046	565.7	6,046	565.7	6,046
Field trips	1,114.0	16,509	151.4	2,329	322.7	5,008	372.1	5,103	267.8	4,069
Extracurricular	3,656.2	41,881	619.2	8,331	781.9	7,966	1,304.1	14,494	951.1	11,090
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	316.6	2,655	0.0	0	182.6	990	130.0	1,648	4.0	17
Other	760.7	22,894	91.3	2,747	258.6	7,784	266.2	8,013	144.5	4,350
<i>(Reimbursed)</i>	0.0	0								
TOTAL	62,217.3	743,255	8,602.3	100,124	19,301.7	239,077	20,114.7	247,323	14,198.7	156,731

HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2010 through July 31, 2011

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,494.5	457,748	5,644.6	55,123	13,102.5	154,454	14,130.9	169,395	8,616.5	78,776
Special Ed	18,407.9	320,384	2,596.1	38,628	4,559.3	79,024	5,433.8	103,773	5,818.7	98,959
Mid day K	289.2	3,832	0.0	0	289.2	3,832	0.0	0	0.0	0
Skill Shuttle	1,705.3	18,639	0.0	0	568.1	6,213	569.1	6,213	568.1	6,213
Field trips	1,183.1	16,962	145.6	2,374	304.8	3,517	394.3	5,651	338.4	5,420
Extracurricular	3,580.3	42,093	696.1	8,365	720.7	6,436	1,275.3	16,362	888.3	10,929
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	339.8	2,694	0.0	0	216.6	1,060	119.2	1,619	4.0	15
Other	845.8	24,298	101.5	2,916	287.6	8,261	296.0	8,504	160.7	4,617
<i>(Reimbursed)</i>	0.0	0								
TOTAL	67,845.9	886,650	9,183.9	107,406	20,048.8	262,797	22,218.6	311,518	16,394.7	204,929

HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2011 through July 31, 2012

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,630.0	459,245	5,698.6	55,982	13,368.8	156,889	13,947.8	166,587	8,614.8	79,787
Special Ed	19,148.4	331,303	2,319.0	36,253	5,326.5	91,426	7,556.0	143,312	3,946.9	60,312
Mid day K	298.6	3,475	0.0	0	298.6	3,475	0.0	0	0.0	0
Skill Shuttle	1,690.4	18,602	0.0	0	773.9	8,083	458.3	5,259	458.3	5,259
Field trips	1,133.3	15,533	131.9	1,626	306.1	3,573	409.6	6,186	285.7	4,148
Extracurricular	3,858.7	45,154	753.1	9,409	793.4	7,303	1,391.6	17,288	920.6	11,154
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	364.7	3,426	0.0	0	197.6	1,109	163.8	2,306	3.3	11
Other	676.4	22,737	81.2	2,728	230.0	7,731	236.7	7,958	128.5	4,320
<i>(Reimbursed)</i>	0.0	0								
TOTAL	68,800.5	899,475	8,983.8	105,998	21,294.9	279,589	24,163.8	348,896	14,358.1	164,992

HOURS AND MILES REPORT - YEAR TO DATE

August 1, 2012 through July 31, 2013

	KWRL TOTAL		Kalama		Woodland		Ridgefield		LaCenter	
	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES	HOURS	MILES
Basic	41,448.9	454,993	5,418.1	54,478	13,341.0	157,339	14,117.7	165,235	8,572.1	77,941
Special Ed	19,185.6	354,163	2,068.5	35,344	5,165.9	104,464	7,356.9	145,863	4,594.3	68,492
Mid day K	259.6	2,721	3.0	1	256.6	2,720	0.0	0	0.0	0
Skill Shuttle	1,672.3	18,326	0.0	0	792.4	8,242	440.0	5,042	440.0	5,042
Field trips	957.6	13,378	105.1	1,537	251.3	2,993	339.6	4,976	261.6	3,872
Extracurricular	4,234.3	49,918	806.6	9,102	925.7	11,621	1,426.3	15,384	1,075.7	13,811
Activity Run	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0
Basic Shuttle	355.4	3,354	0.0	0	203.5	1,064	147.4	2,262	4.5	28
Other	860.1	24,664	103.2	2,960	292.4	8,386	301.0	8,632	163.4	4,686
<i>(Reimbursed)</i>	0.0	0								
TOTAL	68,973.8	921,517	8,504.5	103,422	21,228.8	296,829	24,128.9	347,394	15,111.6	173,872

10 YEAR SUMMARY FOR BASIC, FT, EXC, OTHER, SE

MILES ONLY

KALAMA

	Basic	Field trips	Extracurricular	Other	Special Ed
02/03	49,545	3,297	9,402	2,231	0
03/04	51,378	3,527	9,044	2,664	0
04/05	51,186	4,137	12,053	2,770	0
05/06	50,343	3,636	11,977	2,383	0
06/07	53,725	3,538	11,430	2,732	0
07/08	53,693	3,849	11,379	2,036	0
08/09	54,790	2,643	10,120	2,484	0
09/10	54,550	2,329	8,331	2,747	32,167
10/11	55,123	2,374	8,365	2,916	38,628
11/12	55,982	1,626	9,409	2,728	36,253
12/13	54,478	1,537	9,102	2,960	35,344

WOODLAND

	Basic	Field trips	Extracurricular	Other	Special Ed
02/03	153,836	5,147	15,427	5,738	0
03/04	134,775	5,774	16,514	6,850	0
04/05	143,060	5,346	16,871	7,123	0
05/06	147,160	7,557	13,572	6,753	0
06/07	151,636	7,333	11,502	7,742	0
07/08	153,213	6,934	11,951	5,770	0
08/09	155,349	4,702	9,910	7,037	0
09/10	153,636	5,008	7,966	7,784	54,136
10/11	154,454	3,517	6,436	8,261	79,024
11/12	156,889	3,573	7,303	7,731	91,426
12/13	157,339	2,993	11,621	8,386	104,464

RIDGEFIELD

	Basic	Field trips	Extracurricular	Other	Special Ed
02/03	118,696	3,647	19,819	5,260	15,150
03/04	137,381	3,802	19,427	6,279	15,064
04/05	135,030	4,726	17,743	6,530	19,292
05/06	145,971	4,570	20,177	6,952	27,260
06/07	171,497	5,386	12,947	7,970	25,152
07/08	171,254	5,409	13,125	5,940	28,390
08/09	166,838	5,491	13,124	7,244	33,724
09/10	167,642	5,103	14,494	8,013	44,377
10/11	169,395	5,651	16,362	8,504	103,773
11/12	166,587	6,186	17,288	7,958	143,312
12/13	165,235	4,976	15,384	8,632	145,863

LACENTER

	Basic	Field trips	Extracurricular	Other	Special Ed
02/03	63,859	3,035	13,327	2,710	15,135
03/04	70,096	3,531	13,293	3,235	214
04/05	72,565	2,747	13,071	3,364	0
05/06	69,627	4,350	13,389	3,774	0
06/07	74,946	6,348	16,977	4,326	0
07/08	76,274	4,697	15,940	3,224	0
08/09	76,285	3,348	13,107	3,932	0
09/10	76,800	4,069	11,090	4,350	54,360
10/11	78,776	5,420	10,929	4,617	98,959
11/12	79,787	4,148	11,154	4,320	60,312
12/13	77,941	3,872	13,811	4,686	68,492

TOTAL FOR KWRL

	Basic	Field trips	Extracurricular	Other	Special Ed
02/03	385,936	15,126	57,975	15,939	30,285
03/04	393,630	16,634	58,278	19,028	15,278
04/05	401,841	16,956	59,738	19,787	19,292
05/06	413,101	20,113	59,115	19,862	27,260
06/07	451,804	22,605	52,856	22,770	25,152
07/08	454,434	20,889	52,395	16,970	28,390
08/09	453,262	16,184	46,261	20,697	33,724
09/10	452,628	16,509	41,881	22,894	185,040
10/11	457,748	16,962	42,092	24,298	320,384
11/12	459,245	15,533	45,154	22,737	331,303
12/13	454,993	13,378	49,918	24,664	354,163

Kalama 2011-12 Winter

Date	2	32	53	57	82	92	93	97	Totals
7-Oct	57	117	40	64	95	93	87	63	616
8-Oct	55	121	44	75	85	94	81	77	632
9-Oct	58	117	43	76	79	73	86	73	605
10-Oct	57	112	39	67	98	87	81	75	616
14-Oct	59	117	43	73	87	100	90	77	646
15-Oct	55	124	35	74	80	81	80	81	610
16-Oct	57	127	42	69	88	78	89	80	630
17-Oct	59	108	48	79	83	79	91	78	625
18-Oct	57	114	40	66	88	96	82	82	625
21-Oct	56	115	41	77	89	97	87	64	626

TOTAL BY BUS	570	1172	415	720	872	878	854	750
PER DAY AVG	57	117.2	41.5	72	87.2	87.8	85.4	75
RUNS PER DAY	2	2	2	2	2	2	2	2
AVG PER RUN	29	59	21	36	44	44	43	38
TIME PER DAY	5	3.5	4.42	3.5	3.5	3.5	3.5	3.5
MILES PER DAY	77	21	71	11	19	41	25	38
LABOR PER DAY	137.95	96.565	121.9478	96.565	96.565	96.565	96.565	96.565
FUEL PER DAY	11.00	3.00	10.14	1.57	2.71	5.86	3.57	5.43
COST PER DAY	\$ 284	\$ 136	\$ 257	\$ 117	\$ 133	\$ 174	\$ 144	\$ 169
COST PER STUDENT	\$ 4.99	\$ 1.16	\$ 6.19	\$ 1.63	\$ 1.52	\$ 1.99	\$ 1.69	\$ 2.25

Woodland 203-14- fall

Date	1	4	5	12	29	33	36	38	49	55	59	75	79	85	86	87	90	91	98	Total
7-Oct	129	130	142	148	145	179	76	87	81	127	52	124	129	132	82	83	88	73	89	2096
8-Oct	138	139	126	150	138	174	84	91	66	121	55	119	134	150	75	103	79	72	75	2089
9-Oct	128	129	134	151	151	170	72	110	72	135	55	120	138	145	87	105	77	79	73	2131
10-Oct	138	131	142	143	150	166	88	90	69	131	52	112	135	148	89	88	75	90	79	2116
11-Oct	129	147	124	132	142	172	77	92	67	128	56	104	133	140	81	90	80	74	65	2033
15-Oct	114	135	113	154	122	171	89	83	68	138	59	116	133	145	74	94	78	67	81	2034
16-Oct	125	133	114	137	140	147	82	92	64	132	51	118	140	148	76	97	75	74	80	2025
17-Oct	116	127	128	138	141	154	93	85	71	137	48	120	140	149	71	89	84	67	78	2036
18-Oct	121	133	126	141	136	176	74	94	62	132	51	121	150	148	77	92	87	79	77	2077
21-Oct	122	150	141	151	145	165	104	97	82	144	54	99	122	165	77	91	83	57	72	2121
TOTAL BY BUS	1260	1354	1290	1445	1410	1674	839	921	702	1325	533	1153	1354	1470	789	932	806	732	769	
PER DAY AVG	126	135.4	129	144.5	141	167.4	83.9	92.1	70.2	132.5	53.3	115.3	135.4	147	78.9	93.2	80.6	73.2	76.9	
RUNS PER DAY	2	4	2	4	4	4	2	2	2	2	2	2	4	4	2	2	2	3	2	
AVG PER RUN	63	34	65	36	35	42	42	46	35	66	27	58	34	37	39	47	40	24	38	
TIME PER DAY	4.33	3.67	3.58	3.67	3.67	3.83	3.75	3.92	5.75	4	4.67	3.83	4.08	3.67	3.5	5.67	4.67	5.17	4.08	
MILES PER DAY	49.6	24	26	23.6	19.2	46	42	49.6	125.8	36.8	48.2	39.6	24.8	34.6	33.6	89	58.4	96.8	49.2	
LABOR PER DAY	119.46	101.26	98.772	101.26	101.26	105.67	103.46	108.15	158.64	110.36	128.85	105.67	112.57	101.26	96.565	156.44	128.85	142.64	112.57	
FUEL PER DAY	7.09	3.43	3.71	3.37	2.74	6.57	6.00	7.09	17.97	5.26	6.89	5.66	3.54	4.94	4.80	12.71	8.34	13.83	7.03	
COST PER DAY	\$ 214	\$ 147	\$ 148	\$ 146	\$ 138	\$ 193	\$ 183	\$ 202	\$ 398	\$ 180	\$ 220	\$ 181	\$ 160	\$ 167	\$ 160	\$ 326	\$ 240	\$ 327	\$ 206	
COST PER STUDENT	\$ 1.70	\$ 1.08	\$ 1.15	\$ 1.01	\$ 0.98	\$ 1.15	\$ 2.18	\$ 2.20	\$ 5.66	\$ 1.36	\$ 4.14	\$ 1.57	\$ 1.18	\$ 1.14	\$ 2.03	\$ 3.49	\$ 2.98	\$ 4.46	\$ 2.68	
COST PER RUN	\$ 107	\$ 37	\$ 74	\$ 37	\$ 34	\$ 48	\$ 92	\$ 101	\$ 199	\$ 90	\$ 110	\$ 90	\$ 40	\$ 42	\$ 80	\$ 163	\$ 120	\$ 109	\$ 103	

Ridgefield 2013-14 Fall

Date	18	19	20	27	30	52	56	65	68	69	78	80	81	83	88	94	95	Total	
7-Oct	97	82	149	158	119	72	133	64	136	88	168	192	85	123	88	91	128	1973	
8-Oct	92	85	151	167	132	72	130	48	174	72	161	177	79	132	79	105	121	1977	
9-Oct	97	76	160	159	129	75	150	59	155	104	176	234	100	137	87	113	137	2148	
10-Oct	87	78	157	168	146	63	124	54	167	88	172	201	88	133	79	106	121	2032	
14-Oct	98	84	162	155	122	58	117	57	130	100	185	205	76	134	83	90	131	1987	
15-Oct	92	82	156	172	127	63	127	58	159	99	183	199	87	126	86	101	120	2037	
16-Oct	99	94	173	162	143	63	140	60	149	112	196	201	84	140	87	102	139	2144	
17-Oct	97	84	168	149	136	64	122	58	168	105	182	192	82	133	87	97	120	2044	
18-Oct	95	90	156	155	131	65	119	68	143	105	179	191	85	143	88	109	131	2053	
21-Oct	102	87	169	152	134	71	120	63	121	90	174	223	74	141	99	97	132	2049	
TOTAL BY BUS	956	842	1601	1597	1319	666	1282	589	1502	963	1776	2015	840	1342	863	1011	1280		
PER DAY AVG	95.6	84.2	160.1	159.7	131.9	66.6	128.2	58.9	150.2	96.3	177.6	201.5	84	134.2	86.3	101.1	128		
RUNS PER DAY	4	4	4	2	2	4	2	2	2	2	4	4	2	4	2	4	4		
AVG PER RUN	24	21	40	80	66	17	64	29	75	48	44	50	42	34	43	25	32		
TIME PER DAY	6.08	5.63	5.58	4.17	4.25	6.58	4.17	4	4.33	4	6.08	5.83	3.67	5.42	3.83	6.08	6.33		
MILES PER DAY	102.8	95.2	84	60.4	66	95.4	61.6	65.4	77	64	95.4	97.6	52.6	95	55.8	111.8	102.4		
LABOR PER DAY	167.75	155.33	153.95	115.05	117.26	181.54	115.05	110.36	119.46	110.36	167.75	160.85	101.26	149.54	105.67	167.75	174.64		
FUEL PER DAY	14.69	13.60	12.00	8.63	9.43	13.63	8.80	9.34	11.00	9.14	13.63	13.94	7.51	13.57	7.97	15.97	14.63		
COST PER DAY	\$ 363	\$ 336	\$ 314	\$ 230	\$ 243	\$ 363	\$ 232	\$ 235	\$ 266	\$ 232	\$ 349	\$ 346	\$ 201	\$ 330	\$ 212	\$ 380	\$ 369		
COST PER STUDENT	\$ 3.80	\$ 3.99	\$ 1.96	\$ 1.44	\$ 1.84	\$ 5.45	\$ 1.81	\$ 3.98	\$ 1.77	\$ 2.41	\$ 1.97	\$ 1.72	\$ 2.40	\$ 2.46	\$ 2.45	\$ 3.76	\$ 2.88		
COST PER RUN	\$ 91	\$ 84	\$ 78	\$ 115	\$ 121	\$ 91	\$ 116	\$ 117	\$ 133	\$ 116	\$ 87	\$ 87	\$ 101	\$ 83	\$ 106	\$ 95	\$ 92		

La Center 2013-14 Fall

SK

Date	6	9	10	26	28	39	40	44	48	54	58	67	84	96	Totals
7-Oct	109	106	118	117	160	101	97	97	86	107	63	98	101	84	1444
8-Oct	126	107	108	130	164	86	111	107	89	91	72	115	104	81	1491
9-Oct	119	105	110	131	172	112	128	85	89	112	78	111	88	89	1529
10-Oct	118	95	93	128	151	101	109	98	81	94	77	121	87	91	1444
14-Oct	109	98	101	134	159	103	113	100	88	97	77	99	102	103	1483
15-Oct	120	108	105	129	146	96	111	102	82	113	90	112	103	104	1521
16-Oct	107	93	98	133	159	90	97	102	70	110	75	109	95	101	1439
17-Oct	122	86	100	135	149	113	112	89	75	102	80	111	91	99	1464
18-Oct	107	89	115	116	147	109	123	78	78	91	77	90	90	97	1407
21-Oct	106	101	118	136	146	127	106	98	83	122	84	107	91	100	1525
TOTAL BY BUS	1143	988	1066	1289	1553	1038	1107	956	821	1039	773	1073	952	949	
PER DAY AVG	114.3	98.8	106.6	128.9	155.3	103.8	110.7	95.6	82.1	103.9	77.3	107.3	95.2	94.9	
RUNS PER DAY	2	2	2	2	2	2	2	2	2	2	2	2	2	2	
AVG PER RUN	57	49	53	64	78	52	55	48	41	52	39	54	48	47	
TIME PER DAY	3.5	3.5	4	3.5	3.5	3.5	3.75	3.5	4.5	3.5	3.5	3.5	3.5	4	
MILES PER DAY	20	27	28	39	27	29	41	46	56	34	32	21	30	30	
LABOR PER DAY	96.565	96.565	110.36	96.565	96.565	96.565	103.46	96.565	124.16	96.565	96.565	96.565	96.565	110.36	
FUEL PER DAY	2.86	3.86	4.00	5.57	3.86	4.14	5.86	6.57	8.00	4.86	4.57	3.00	4.29	4.29	
COST PER DAY	\$ 135	\$ 148	\$ 164	\$ 171	\$ 148	\$ 152	\$ 181	\$ 184	\$ 231	\$ 161	\$ 157	\$ 136	\$ 154	\$ 167	
COST PER STUDENT	\$ 1.18	\$ 1.50	\$ 1.53	\$ 1.32	\$ 0.95	\$ 1.46	\$ 1.64	\$ 1.92	\$ 2.81	\$ 1.55	\$ 2.04	\$ 1.27	\$ 1.61	\$ 1.76	
COST PER RUN	\$ 67	\$ 74	\$ 82	\$ 85	\$ 74	\$ 76	\$ 91	\$ 92	\$ 115	\$ 81	\$ 79	\$ 68	\$ 77	\$ 84	

Fleet

KWRL #	STATE #	YEAR	CAT	VIN	CAP	MAKE	DEP START	DEP OFF	STATE COST	ACC W/ CURR	CURRENT YR		
3	15276	1994	C48D	BPEN9RH57	35	INT						-15 2013	
7	15004	1993	A22DL	E37M5PHB6	10	FORD							
8	15137	1993	H84D	KB7A4PF05	78	BLUE							
11	15260	1994	H84D	KB7A2RF05	78	BLUE							
15	15277	1994	H84D	KB7A4RF05	78	BLUE							
16	18587	2000	D84D	NBPA7YF09	84	BLUE							
17	18588	2000	D84D	NBPA9YF09	84	BLUE							
23	15261	1994	H84D	KB7A6RF05	78	BLUE							
60	19710	2001	A22DL	E35F71HA1	12	FORD							Keep Keep
64	20931	2003	A34DL	E45F73HA1	13	FORD							
70	18220	1998	C77D	CFBAXXCA7	71	FREIGHT							
72	18218	1998	C77D	CFBA6XCA7	71	FREIGHT							
73	18221	1998	C77D	CFBA1XCA7	71	FREIGHT							
74	18219	1998	C77D	CFBA8XCA7	71	FREIGHT							
75	18676	2000	C77D	CFBA6YCF1	71	FREIGHT	1999	2012	\$96,496.63	\$96,496.63	\$11,805.68		
76	18677	2000	C77D	CFBA8YCF1	71	FREIGHT	1999	2012	\$96,496.63	\$96,496.63	\$11,805.68		
77	18678	2000	C77D	CFBAXYCF1	71	FREIGHT	1999	2012	\$96,496.63	\$96,496.63	\$11,805.68		
45	17689	1998	H84D	GAAN8WAO	78	GENESIS	1997	2015	\$104,805.20	\$82,263.05	\$6,924.41	-11 2015	
46	17688	1998	H84D	GAAN6WAO	78	GENESIS	1997	2015	\$104,805.20	\$82,263.05	\$6,924.41		
47	17687	1998	H84D	GAAN4WAO	78	GENESIS	1997	2015	\$104,805.20	\$82,263.05	\$6,924.41		
50	17685	1998	H84D	GAAN0WAO	78	GENESIS	1997	2015	\$104,805.20	\$82,263.05	\$6,924.41		
51	17686	1998	H84D	GAAN2WAO	78	GENESIS	1997	2015	\$104,805.20	\$82,263.05	\$6,924.41		
85	19295	2001	D84D	NBXA51F09	84	BLUE	2000	2013	\$104,805.20	\$91,241.41	\$9,071.47		
86	19296	2001	D84D	NBXA71F09	84	BLUE	2000	2013	\$104,805.20	\$91,241.41	\$9,071.47		
87	19298	2001	D84D	NBXA51F09	84	BLUE	2000	2013	\$104,805.20	\$91,241.41	\$9,071.47		
88	19297	2001	D84D	NBXA91F09	84	BLUE	2000	2013	\$104,805.20	\$91,241.41	\$9,071.47		
1	19706	2001	D84D	NBXAX2F20	84	BLUE	2001	2014	\$104,805.20	\$85,874.27	\$8,949.22		
4	19707	2001	D84D	NBXA12F20	84	BLUE	2001	2014	\$104,805.20	\$85,874.27	\$8,949.22		
5	19708	2001	D84D	NBXA32F20	84	BLUE	2001	2014	\$104,805.20	\$85,874.27	\$8,949.22		
6	19709	2001	D84D	NBXA52F20	84	BLUE	2001	2014	\$104,805.20	\$85,874.27	\$8,949.22		
61	203414	2006	A34DL	E45P06HA2	30	BIRD	2006	2014	\$65,818.51	\$54,745.79	\$8,357.02		
62	203415	2006	A34DL	E45P26HA2	30	BIRD	2006	2014	\$65,818.51	\$54,745.79	\$8,357.02		

9	20128	2003	D84D	NBXA63F20	84	BLUE	2002	2015	\$104,805.20	\$79,910.78	\$8,813.39	-10 2017
10	20120	2002	D84D	NBXA83F20	84	BLUE	2002	2015	\$104,805.20	\$80,507.13	\$8,826.97	
12	20121	2002	D84D	NBXAX3F20	84	BLUE	2002	2015	\$104,805.20	\$80,507.13	\$8,826.97	
14	20129	2003	D84D	NBXA13F20	84	BLUE	2002	2015	\$104,805.20	\$79,910.78	\$8,813.39	
30	20823	2003	D84D	NBXAX3F21	81	BIRD	2003	2016	\$104,805.20	\$75,139.99	\$8,704.72	
32	20824	2003	D84D	NBXA13F21	81	BIRD	2003	2016	\$104,805.20	\$75,139.99	\$8,704.72	
33	20825	2003	D84D	NBXA83F21	84	BLUE	2003	2016	\$104,805.20	\$75,139.99	\$8,704.72	
36	20822	2003	D84D	NBXA83F21	81	BIRD	2003	2016	\$104,805.20	\$75,139.99	\$8,704.72	
52	21746	2005	D84D	KBXA95F22	78	BIRD	2004	2017	\$104,805.20	\$63,213.00	\$8,433.05	-19 2019
53	202535	2005	D84D	KBXA05F22	78	BIRD	2004	2017	\$104,805.20	\$62,020.31	\$8,405.88	
54	21747	2005	D84D	KBXA25F22	78	BIRD	2004	2017	\$104,805.20	\$63,213.00	\$8,433.05	
65	21502	2005	D60DL	KBXA75F21	54	BIRD	2004	2017	\$102,889.19	\$64,923.27	\$8,516.36	
67	21501	2005	D84D	NBXA25F21	81	BIRD	2004	2017	\$104,805.20	\$67,387.45	\$8,528.13	
68	21469	2005	D84D	NBXA45F21	81	BIRD	2004	2017	\$104,805.20	\$68,580.15	\$8,555.30	
69	21489	2005	D84D	NBXA65F21	81	BIRD	2004	2017	\$104,805.20	\$67,983.80	\$8,541.71	
111	205648	2010	A34GL	G31K69115	30	LET	2009	2017	\$54,873.65	\$24,957.54	\$6,319.81	
112	205649	2010	A34GL	G31K19115	30	LET	2009	2017	\$54,873.65	\$24,957.54	\$6,319.81	
113	205685	2010	A34GL	G31K79115	30	THOMAS	2009	2017	\$54,873.65	\$23,429.53	\$6,302.96	
114	205647	2010	A34GL	G31K19115	30	LET	2009	2017	\$54,873.65	\$24,957.54	\$6,319.81	
131	205651	2010	A34G	G31K39115	24	LET	2009	2017	\$49,653.76	\$22,906.79	\$5,715.36	
132	205650	2010	A34G	G31K29115	24	LET	2009	2017	\$49,653.76	\$22,906.79	\$5,715.36	
133	205655	2010	A34G	G31K19115	24	LET	2009	2017	\$49,653.76	\$22,906.79	\$5,715.36	
134	205686	2010	A34G	G31K39115	24	THOMAS	2009	2017	\$49,653.76	\$21,504.33	\$5,706.80	
2	202577	2005	C48D	BCKA16F22	42	BIRD	2005	2018	\$91,766.45	\$52,978.75	\$7,465.78	
55	202954	2006	D84D	KBKA16F23	78	BIRD	2005	2018	\$104,805.20	\$57,845.86	\$8,310.79	
115	206260	2011	A34GL	G3AG2A111	30	THOMAS	2010	2018	\$54,873.65	\$18,845.49	\$6,252.43	
116	206266	2011	A34GL	G3AG1A111	30	THOMAS	2010	2018	\$54,873.65	\$18,845.49	\$6,252.43	
135	206257	2011	A34G	G2AG1A111	24	THOMAS	2010	2018	\$49,653.76	\$17,296.96	\$5,681.13	
136	206258	2011	A34G	G2AG7A111	24	THOMAS	2010	2018	\$49,653.76	\$17,296.96	\$5,681.13	
137	206259	2011	A34G	G2AG8A111	24	THOMAS	2010	2018	\$49,653.76	\$17,296.96	\$5,681.13	
18	203450	2006	D84D	KBKA26F23	78	BIRD	2006	2019	\$104,805.20	\$54,267.77	\$8,229.29	-17 2021
19	203451	2006	D84D	KBKA46F23	78	BIRD	2006	2019	\$104,805.20	\$54,267.77	\$8,229.29	
20	203452	2006	D84D	KBKA66F23	78	BIRD	2006	2019	\$104,805.20	\$54,267.77	\$8,229.29	
26	203564	2006	D84D	NBKA97F23	84	BIRD	2006	2019	\$104,805.20	\$52,478.72	\$8,188.54	

27	203565	2006	D84D	NBKA07F23	84	BIRD	2006	2019	\$104,805.20	\$52,478.72	\$8,188.54		
28	203566	2006	D84D	NBKA27F23	84	BIRD	2006	2019	\$104,805.20	\$52,478.72	\$8,188.54		
29	203567	2006	D84D	NBKA97F23	84	BIRD	2006	2019	\$104,805.20	\$52,478.72	\$8,188.54		
56	203568	2006	D84D	NBKA07F23	84	BIRD	2006	2019	\$104,805.20	\$52,478.72	\$8,188.54		
57	203569	2006	D84D	NBKA27F23	84	BIRD	2006	2019	\$104,805.20	\$52,478.72	\$8,188.54		
117	206667	2012	A34GL	G3AG8A115	30	THOMAS	2011	2019	\$54,873.65	\$14,261.45	\$6,201.89		
118	207248	2013	A34GL	G3BG9C114	30	LET	2012	2020	\$54,873.65	\$6,621.39	\$6,117.88		
119	207261	2012	A34GL	G3BG0C114	30	GMC	2012	2020	\$54,873.65	\$6,621.39	\$6,117.88		
138	207249	2013	A34G	G2BG7C115	24	LET	2012	2020	\$49,653.76	\$6,077.31	\$5,612.88		
139	207262	2012	A34G	G2BG5C114	24	LET	2012	2020	\$49,653.76	\$6,077.31	\$5,612.88		
38	204694	2008	D84D	NBPA89F25	84	BIRD	2008	2021	\$104,805.20	\$39,359.04	\$7,889.70		-8 2023
39	204695	2008	D84D	NBPAX9F25	84	BIRD	2008	2021	\$104,805.20	\$39,359.04	\$7,889.70		
40	204696	2008	D84D	NBPA19F25	84	BIRD	2008	2021	\$104,805.20	\$39,359.04	\$7,889.70		
44	204698	2008	D84D	NBPA59F25	84	BIRD	2008	2021	\$104,805.20	\$39,359.04	\$7,889.70		
78	205343	2010	D84D	T4A27A112	84	THOMAS	2009	2022	\$104,805.20	\$32,799.20	\$7,740.28		
79	205342	2010	D84D	T4A29A112	84	THOMAS	2009	2022	\$104,805.20	\$32,799.20	\$7,740.28		
80	205351	2010	D84D	T4A20A112	84	THOMAS	2009	2022	\$104,805.20	\$32,799.20	\$7,740.28		
82	205425	2010	D84D	T4A22A112	84	THOMAS	2009	2022	\$104,805.20	\$32,202.85	\$7,726.70		
83	205353	2010	D84D	T4A24A112	84	THOMAS	2009	2022	\$104,805.20	\$32,799.20	\$7,740.28		
84	205352	2010	D84D	T4A26A112	84	THOMAS	2009	2022	\$104,805.20	\$32,799.20	\$7,740.28		
96	205350	2010	D84D	R4A28A112	84	THOMAS	2009	2022	\$104,805.20	\$32,799.20	\$7,740.28		
97	205395	2010	D84D	R4A2XA112	84	THOMAS	2009	2022	\$104,805.20	\$32,799.20	\$7,740.28		
98	205396	2010	D84D	R4A21A112	84	THOMAS	2009	2022	\$104,805.20	\$32,799.20	\$7,740.28		
81	206116	2011	D84D	T4E29B113	84	THOMAS	2010	2023	\$104,805.20	\$24,450.31	\$7,550.11	-10 2025	
48	207240	2013	D84D	T4E28D115	84	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		
49	207241	2013	D84D	T4E2XD115	84	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		
58	207242	2013	D84D	T4E21D115	84	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		
59	207243	2013	D84D	T4E23D115	84	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		
90	207244	2013	D84D	R4E26D115	78	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		
91	207245	2013	D84D	R4E28D115	78	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		
92	207246	2013	D84D	R4E2XD115	78	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		
93	207247	2013	D84D	R4E21D115	78	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		
94	207238	2013	D84D	R4E26D115	78	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		
95	207239	2013	D84D	R4E28D115	78	THOMAS	2012	2025	\$104,805.20	\$7,752.54	\$7,170.03		

13 YEAR FORECAST

\$3,375,000 BEGINNING 2013 TVF BALANCE

	DEP Income	Expense	Coop Contribution	TVF Balance
2013-2014 school year	\$ 665,729.72	\$ (591,000.00)		\$ 3,449,729.72
2014-2015 school year	\$ 721,664.29	\$ -		\$ 4,171,394.00
2015-2016 school year	\$ 595,779.89	\$ (1,392,961.70)	\$ 200,000.00	\$ 3,574,212.19
2016-2017 school year	\$ 643,715.85	\$ -	\$ 200,000.00	\$ 4,417,928.05
2017-2018 school year	\$ 548,905.30	\$ (1,474,416.54)	\$ 200,000.00	\$ 3,692,416.81
2018-2019 school year	\$ 518,596.36	\$ -	\$ 200,000.00	\$ 4,411,013.17
2019-2020 school year	\$ 504,294.45	\$ (2,360,641.39)	\$ 200,000.00	\$ 2,754,666.23
2020-2021 school year	\$ 479,896.07	\$ -	\$ 200,000.00	\$ 3,434,562.30
2021-2022 school year	\$ 522,020.55	\$ (2,334,657.26)	\$ 200,000.00	\$ 1,821,925.59
2022-2023 school year	\$ 660,847.23	\$ -	\$ 200,000.00	\$ 2,682,772.82
2023-2024 school year	\$ 544,927.01	\$ (1,064,381.77)	\$ 200,000.00	\$ 2,363,318.06
2024-2025 school year	\$ 579,886.06	\$ -	\$ 200,000.00	\$ 3,143,204.11
2025-2026 school year	\$ 723,138.68	\$ (1,867,746.76)	\$ 200,000.00	\$ 2,198,596.03
2026-2027 school year	\$ 577,828.44	\$ -	\$ 200,000.00	\$ 2,976,424.47
Surplus 90 buses at \$3000 per bus			\$ 270,000.00	\$ 3,246,424.47

Reduces fleet from 100 to 90 (75 for route / 15 spare and trips)

Depreciation Population of 75 to 80 Buses Per Year

Replaces 80 buses within Cycle

Standardizes fleet to two manufacturers

School Year	Purchase D	Purchase A	District Depreciation	Expense
2013-2014 school year	4	1	\$ 665,729.72	\$ (591,000.00)
2014-2015 school year			\$ 721,664.29	\$ -
2015-2016 school year	9	2	\$ 595,779.89	\$ (1,392,961.70)
2016-2017 school year			\$ 643,715.85	\$ -
2017-2018 school year	10	0	\$ 548,905.30	\$ (1,474,416.54)
2018-2019 school year			\$ 518,596.36	\$ -
2019-2020 school year	11	8	\$ 504,294.45	\$ (2,360,641.39)
2020-2021 school year			\$ 479,896.07	\$ -
2021-2022 school year	11	6	\$ 522,020.55	\$ (2,334,657.26)
2022-2023 school year			\$ 660,847.23	\$ -
2023-2024 school year	4	4	\$ 544,927.01	\$ (1,064,381.77)
2024-2025 school year			\$ 579,886.06	\$ -
2025-2026 school year	10	0	\$ 723,138.68	\$ (1,867,746.76)
2026-2027 school year			\$ 577,828.44	\$ -
	59	21		

Special Education

10/25/2013

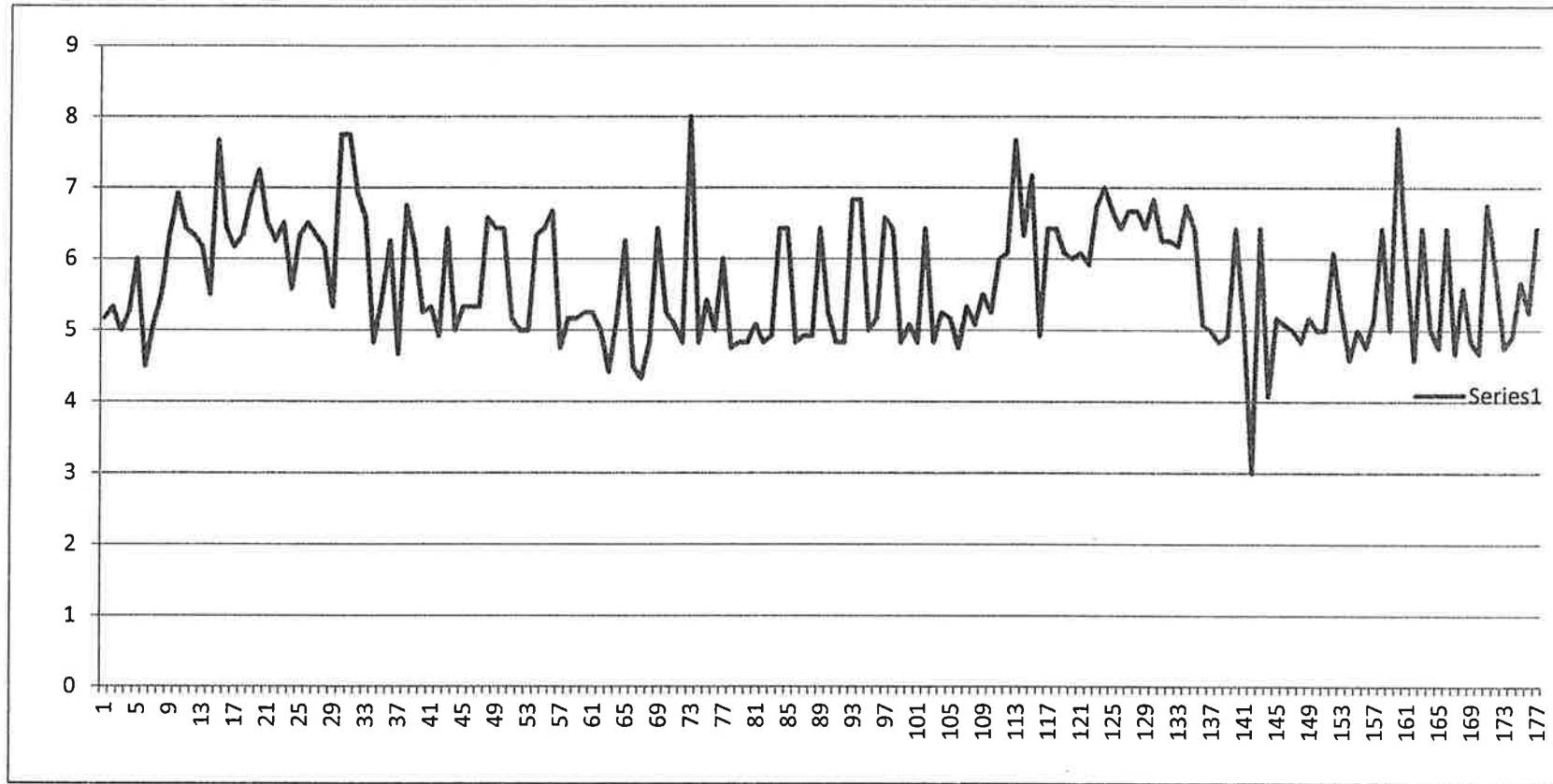
KALAMA WOODLAND RIDGEFIELD LACENTER

TOTALS

TOTAL STUDENTS	19	23	54	29	125
IN DISTRICT	11	11	22	9	53
OUT OF 4 DISTRICTS	0	1	4	2	7
IN 4 DISTRICT OUT OF HOME DISTRICT	1	0	6	4	11
McKINNEY VENTO	0	8	9	2	19
504	0	0	1	1	2
PRE SCHOOL	7	3	12	11	33

Bus 119

Hours



Days