



## Transportation: Goals and Objectives

		Current	Goal	
Cost per pupil mile (DESE)	2016	\$8.08	Not to exceed: \$10.00	2015 - 8.38 2014 - 7.22
Inspection Rate	2016	99%	Goal: Above 95% each year	2015 - 99% 2014 - 100%
Cost per ADT for Eligible Route Miles (DESE)	Current	\$450.03	Not to exceed: \$500.00	2015 - \$433.65 2014 - \$436.88
Number of Students Transported	Feb-16	7,117	Goal: SY 17: 7,300 SY 18: 7,600 ST 19: 7,800	2/2015 - 7,028 2/2014 - 7,623
Number of miles per day/month	Jul-16	Per day 79.6122	Per month 1592.24	Yearly all buses(Gen Ed) 672,746 July 15 - 680,116 July 14 - 679,844
<i>This does not include SSD and EC</i>				
Fuel consumption - Diesel	Jun-16	Monthly 12,397.39 gallons	Yearly 15-16 SY - 106,919.41 gallons	June 15 - 107,948.63 June 14 - 110,295.17
Employees		117	Drivers 69 women 35 male	Office and shop 5 women 8 males
Field Trips and Sports activities - Transported		1886 - 15-16 SY		
Budget		Current	SY 15-16	SY 14-15
	6100	\$872,119.19	\$2,453,256.64	\$2,464,753.28
	6200	\$365,276.65	\$1,094,134.00	\$1,123,680.37
	6300	\$109,497.76	\$462,594.65	\$492,810.18
	6400	\$148,514.54	\$424,735.83	\$560,521.38
	6500	\$992,127.76	\$160,846.08	\$566,032.36
	6600	\$4,356.57	\$10,097.58	\$11,916.30
Grand totals		\$2,491,892.47	\$4,605,664.78	\$5,219,713.87