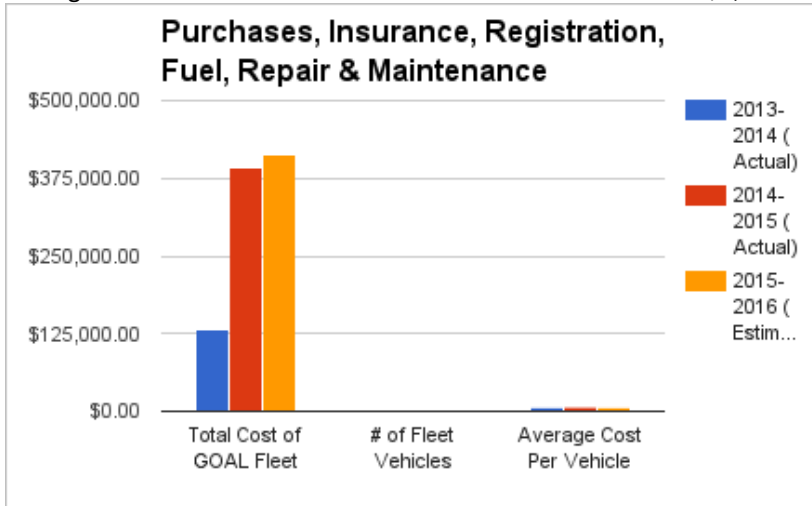


GOAL Academy 3 Year Fleet Vehicle Analysis

2013-2014 School Year (Purchases, Registration, Repair & Maintenance, Fuel)		Vehicle Purchases	2013-2014	2014-2015	2015-2016
Total Cost of GOAL Fleet	\$130,525.57	Total	\$48,400.00	\$195,685.88	\$79,592.40
# of Fleet Vehicles	21	Number of Vehicles	\$9.00	\$33.00	\$14.00
Average Cost Per Vehicle	\$6,215.50	Average Cost	\$5,377.78	\$5,929.88	\$5,685.17
2014-2015 School Year (Purchases, Registration, Repair & Maintenance, Fuel)		Liability Insurance	2013-2014	2014-2015	2015-2016
Total Cost of GOAL Fleet	\$390,585.25	Total	\$20,876.46	\$49,797.94	\$47,598.00
# of Fleet Vehicles	55.00	Number of Vehicles	21	37	59
Average Cost Per Vehicle	\$7,101.55	Average Cost	\$994.12	\$1,345.89	\$806.75
2015-2016 School Year Through 10/31/15 (Purchases, Registration, Repair & Maintenance, Fuel)		Title & Registration	2013-2014	2014-2015	2015-2016
Total Cost of GOAL Fleet	\$197,449.22	Total	Unknown	\$443.56	\$157.50
# of Fleet Vehicles	67.00	Number of Vehicles	9	33	14
Average Cost Per Vehicle	\$2,947.00	Average Cost	Unknown	\$13.44	\$11.25
2015-2016 School Year Estimated Cost (Purchases, Registration, Repair & Maintenance, Fuel) Does not include future purchases and adds in estimated cost for "true up" for insurance		Repair & Maintenance	2013-2014	2014-2015	2015-2016
Total Cost of GOAL Fleet	\$414,207.18	Total	\$14,295.78	\$63,816.84	\$22,989.05
# of Fleet Vehicles	67.00	Number of Vehicles	21	55	67
Average Cost Per Vehicle	\$6,182.20	Average Cost	\$680.75	\$1,160.31	\$343.12
2013-2014 School Year (Mileage & Stipends)		Fuel	2013-2014	2014-2015	2015-2016
Total Cost of Mileage & Stipends	\$200,155.00	Total	\$46,953.33	\$80,841.03	\$47,112.27
Average # of Employees	158.00	Number of Vehicles	21	55	67
Average Cost Per Employee	\$1,266.80	Average Cost	\$2,235.87	\$1,469.84	\$703.17
2014-2015 School Year (Mileage & Stipends)		Mileage Reimbursement	2013-2014	2014-2015	2015-2016
Total Cost of Mileage & Stipends	\$133,633.28	Total	Unknown	\$62,957.75	\$18,227.58
Average # of Employees	197.00	# of Employees	158	197	290
Average Cost Per Employee	\$678.34	Average Per Person	Unknown	\$319.58	\$62.85
2015-2016 School Year Through 10/31/15 (Mileage & Stipends)		Mileage Stipends	2013-2014	2014-2015	2015-2016
Total Cost of Mileage & Stipends	\$20,027.58	Total	\$200,155.00	\$70,675.53	\$1,800.00
Average # of Employees	223.00	# of Employees	158	197	4
Average Cost Per Employee	\$89.81	Average Per Person	\$1,266.80	\$358.76	\$450.00
2015-2016 School Year Estimated Cost (Mileage & Stipends)		Total Cost	2013-2014	2014-2015	2015-2016
Total Cost of Mileage & Stipends	\$80,110.32	Total	\$330,680.57	\$524,491.53	\$494,317.50
Average # of Employees	223.00				
Average Cost Per Employee	\$359.24				

	2013-2014 (Actual)	2014-2015 (Actual)	2015-2016 (Estimated)
Total Cost of GOAL Fleet	\$130,525.57	\$390,858.25	\$414,207.18
# of Fleet Vehicles	21	55	67
Average Cost Per Vehicle	\$6,215.50	\$7,101.55	\$6,182.20



	2013-2014 (Actual)	2014-2015 (Actual)	2015-2016 (Estimated)
Total Cost of Mileage & Stipends	\$200,155.00	\$133,633.28	\$80,110.32
Average # of Employees	158	197	223
Average Cost Per Employee	\$1,266.80	\$678.34	\$359.24

