

Transportation Fuel Expenditures

As of February 22, 2016

40 District-owned Route Buses

Fiscal Year	Price Per Gallon	Annual Budget	Actual Expenditure	Above/Below Budget
2013-14	\$3.79	\$185,000	\$217,297.88	+ 32,297.88
2014-15	\$3.20	\$208,000*	\$127,765.84	- 80,234.16
2015-16	\$2.30	\$208,000	\$49,927.42** (\$99,854.84***)	- 108,145.16****

*Budgeted amount was increased due to prior year's total expenditure.

**Actual expenditures from July 2015 through December 2015.

***Projected total expenditure for 2015-16.

****Projected total expenditure under budget for 2015-16.