

# **E Eastmont School District #206 Relationships, Relevance, Rigor, and Results Transportation Report — October 2020**

Students Served per Day	2015-16	2016-17	2017-18	2018-19*	2019-20
Students with General Transportation – avg.	3,408	3,587	3,582	3,627	3,651
Students with Special Transportation – avg.	205	171	194	176	164

(\* = STARS Report, Winter 2019-2020)

Staff FTE	2015-16	2016-17	2017-18	2018-19*	2019-20
Administration	1.0	1.0	1.0	1.0	1.0
Dispatch	1.5	1.5	1.5	1.5	1.5
Mechanics	2.5	2.5	3.0	3.0	3.0
Secretarial	0.5	0.5	0.5	0.5	0.5
Bus Drivers/Substitute Drivers	31/6	32/5	32/5	32/5	32/5
Paraeducators	4	4	4	4	4
<b>Staff Totals</b>	<b>46.5</b>	<b>47</b>	<b>47</b>	<b>47</b>	<b>47</b>

Revenues & Expenditures	2015-16	2016-17	2017-18	2018-19	2019-20
Total State Allocation	\$1,377,753	\$1,295,068	\$1,429,310	\$1,925,170*	\$1,868,527
Total Expenditures	\$1,227,789	\$1,350,031	\$1,616,082	\$1,710,126	\$1,831,400
Balance	\$149,963	(\$54,963)	(\$186,772)	\$214,044	\$37,127

(\* = \$234,935 in additional revenue per the McCleary ruling)

Reported Bus Miles	2015-16	2016-17	2017-18	2018-19	2019-20
To and from school miles	307,508	302,853	301,865	308,823	181,593
Field trips	17,510	18,975	15,469	22,580	8,346
Extra-curricular	40,809	45,682	45,512	46,528	35,672
Inter-governmental	0	0	0	0	0
Other non-funded miles	0	0	0	0	0
<b>Total school bus miles</b>	<b>365,827</b>	<b>367,510</b>	<b>362,846</b>	<b>377,931</b>	<b>225,611</b>

Bus Depreciation	2015-16	2016-17	2017-18	2018-19	2019-20
State Allocation	\$223,201	\$233,706	\$251,483	\$246,027	\$285,242
# of buses on depreciation	28	30	33	36	41

## Goals/Actions Attained

1. 100% District transportation efficiency rating with OSPI.
2. OSPI Key Performance Indicator: \$916 cost per rider. (Neighboring districts are \$1,345-\$1,587)
3. 100% State Patrol Inspection for Eastmont, Entiat, Orondo and Palisades.
4. Able to keep drivers employed through COVID via the lunch bus program, various transportation building projects, YMCA field trips, and grounds maintenance.
5. Continued propane powered bus program for city routes.
6. Continued five year bus replacement schedule.

## Priority Areas for Improvements

1. Community relations and appearances.
2. New driver recruitment and training.
3. Continue to build up TVF funds and depreciation schedule to benefit future bus purchases.
4. Continued progress towards a Regional Transportation Cooperative.