

ARLINGTON PUBLIC  
SCHOOLS'

ANNUAL TRANSPORTATION

REPORT 2015-2016

June 2016

(7/1/15 - 6/30/16)

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**Comparison Summary  
Transportation Fleet  
(June, 2016)**

<b>Category</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2015-2016</b>
	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
Total Fuel Cost	\$49,738.44	\$46,844.61	\$41,206.43	\$23,997.85
Total Misc. Expenses	\$9,616.72	\$9,191.24	\$13,671.69	\$13,628.67
Total Repairs & Services	\$38,683.33	\$54,085.49	\$64,869.24	\$58,084.42
Total Depreciation	\$22,505.00	\$29,933.00	\$31,730.00	\$41,787.00
<b>Sub-Total</b>	<b>\$120,543.49</b>	<b>\$140,054.34</b>	<b>\$151,477.36</b>	<b>\$137,497.94</b>
Total Salaries	\$99,542.32	\$106,301.68	\$123,973.82	\$116,283.77
<b>Grand Total</b>	<b>\$220,085.81</b>	<b>\$246,356.02</b>	<b>\$275,451.18</b>	<b>\$253,781.71</b>
Total Miles	123,052	129,327	155,972	117,422
Operating Cost Per Mile - (including salaries)	\$1.79	\$1.90	\$1.77	\$2.16
Operating Cost Per Mile -- (excluding salaries)	\$0.98	\$1.08	\$0.97	\$1.17

### Transportation Fleet Totals

July 1, 2015-June 30, 2016

Category	Bus Amounts	Van Amounts	2015-16 Totals
Total Fuel Cost	\$19,417.13	\$4,580.72	\$23,997.85
Total Miscellaneous Expenses	\$7,822.57	\$5,806.10	\$13,628.67
Total Repair & Services	\$47,612.10	\$10,472.32	\$58,084.42
Total Depreciation	\$25,739.00	\$16,048.00	\$41,787.00
<b>Sub Total:</b>	<b>\$100,590.80</b>	<b>\$36,907.14</b>	<b>\$137,497.94</b>
Total Salaries	\$110,964.23	\$5,319.54	\$116,283.77
<b>Grand Total:</b>	<b>\$211,555.03</b>	<b>\$42,226.68</b>	<b>\$253,781.71</b>
Total Miles	72,766	44,656	117,422
Operating Cost Per Mile - (including salaries)	\$2.91	\$0.95	\$2.16
Operating Cost Per Mile - (excluding salaries)	<b>\$1.38</b>	\$0.83	\$1.17

TRANSPORTATION VEHICLE OPERATING EXPENSE TOTALS 2015-216  
(7/1/15-6/30/16)

Bus #	Driver	Odometer	Total Rt. Miles	Total Act. Miles	Other Miles	Total Miles	#Gal. Fuel	Fuel Cost	Repair Totals	Miscellaneous Expenses	Depreciation	Total Per Bus
[All Diesel]												
1996	Spare	137,016	46	0	0	46	22.9	\$36.85	\$634.77	\$688.69	\$0	\$1,360.31
1999	Spare	156,481	709	63	0	772	169.2	\$305.53	\$1,595.67	\$688.69	\$0	\$2,589.89
2000	Timm	180,381	10,606	539	0	11,145	1774.7	\$3,337.84	\$5,341.63	\$1,429.64	\$0	\$10,109.11
2001	Spare	166,015	2,633	254	0	2,887	561.5	\$1,028.20	\$2,647.55	\$688.69	\$0	\$4,364.44
2002	Sapp/Kral	157,466	9,828	564	0	10,392	1384.2	\$2,558.47	\$10,050.30	\$992.19	\$0	\$13,600.96
2003	Hanel	193,987	12,804	537	0	13,341	1705.9	\$3,192.59	\$6,322.35	\$880.05	\$0	\$10,394.99
2010	Spare	69,015	2,252	3,875	540	6,667	1017.5	\$1,887.23	\$4,293.70	\$768.69	\$5,625.00	\$12,574.62
2011	Scheer	75,848	12,340	3,854	0	16,194	2146.4	\$3,987.42	\$5,446.85	\$935.72	\$10,057.00	\$20,426.99
2013	Toebben	31,645	8,100	3,222	0	11,322	1655.6	\$3,083.00	\$11,279.28	\$750.21	\$10,057.00	\$25,169.49
<b>Bus Totals</b>			<b>59,318</b>	<b>12,908</b>	<b>540</b>	<b>72,766</b>	<b>10,437.8</b>	<b>\$ 19,417.13</b>	<b>\$ 47,612.10</b>	<b>\$ 7,822.57</b>	<b>\$ 25,739.00</b>	<b>\$ 100,590.80</b>
Full Size Ford (10 Passenger)	Van 2012	21,419	0	1,184	547	1,731	119.7	\$217.29	\$349.77	\$682.00	\$1,962.00	\$3,211.06
Full Size Chev (11 Passenger)	Van 2009	62,243	0	4,345	1,244	5,589	429.3	\$855.36	\$1,547.20	\$682.00	\$2,704.00	\$5,788.56
Full Size Chev (11 Passenger) (w/running boards)	Van 2009	71,955	0	4,403	1,049	5,452	406.5	\$770.83	\$672.11	\$682.00	\$2,704.00	\$4,828.94
Chrysler Mini (Silver)	Van 2010	54,933	0	2,811	5,380	8,191	408.0	\$751.55	\$2,767.14	\$682.00	\$2,542.00	\$6,742.69
Dodge Mini (Maroon)	Van 2009	100,197	0	2,693	6,740	9,433	480.1	\$885.56	\$1,521.35	\$682.00	\$1,818.00	\$4,906.91
Mini White	Van 2003	118,410	0	417	526	943	54.4	\$110.32	\$362.36	\$682.00	\$0.00	\$1,154.68
Dodge Mini (White)	Van 2012	69,836	4,101	0	1,548	5,649	232.1	\$390.31	\$339.87	\$857.10	\$2,521.00	\$4,108.28
Dodge Mini (Red)	Van 2015	8,783	0	1,988	5,680	7,668	302.2	\$599.50	\$2,912.52	\$857.00	\$1,797.00	\$6,166.02
<b>Van Totals</b>			<b>4,101</b>	<b>17,841</b>	<b>22,714</b>	<b>44,656</b>	<b>2,432.4</b>	<b>\$4,580.72</b>	<b>\$10,472.32</b>	<b>\$5,806.10</b>	<b>\$16,048.00</b>	<b>\$36,907.14</b>
<b>Totals:</b>			<b>63,419</b>	<b>30,749</b>	<b>23,254</b>	<b>117,422</b>	<b>12,870.2</b>	<b>\$23,997.85</b>	<b>\$58,084.42</b>	<b>\$13,628.67</b>	<b>\$41,787.00</b>	<b>\$137,497.94</b>