



STATE COLLEGE AREA SCHOOL DISTRICT  
Office of Finance and Operations  
240 VILLA CREST DRIVE • STATE COLLEGE PENNSYLVANIA • 16801  
TELEPHONE: 814-231-1021 • FAX: 814-231-4130

To: Board of Directors  
From: Randy Brown and Donna Watson  
Date: March 22, 2018  
Re: 2018-19 Budget Development - Transportation

### **Transportation**

This budget development update includes an analysis of district transportation services with a summary of the budget and expenses for transportation including:

- Salaries based upon contractual increases
- PSERS at increased rate
- One-time increase in supplies and equipment of \$250,000 for purchases of buses

The changes for the school day schedule next year continue to be refined. The increase in recurring and one-time equipment costs related to the new school day is significantly below the original estimate of \$550,000.

### **Operational Statistical Data**

The district operates 98 buses daily transporting approximately 7,500 students to 13 public schools and 14 private and charter schools. District employees drive 39 buses with the remaining 59 driven by four contracted carriers. The district buses are driven with 44 drivers, including substitutes, for a total of 255 hours weekly.

Although the SCASD school calendar includes 177 student days of instruction, the transportation department transports students to the private and charter schools an additional 21 days for a total of 198 days. These additional days are required since the private and charter school calendars do not coincide with SCASD.

The district's bus inventory includes a total of 52 buses of varying sizes for a total 65 vehicles. The additional 13 vehicles consist of passenger vans and handicapped buses. Due to the changes in transportation required by the new student schedule beginning in the 2018-19 school year, the district will be replacing several buses with larger capacity units. The vehicle average age in the district fleet is 10 years, while the average age for district buses is 9 years. PDE reimbursement

ends when a vehicle reaches 19 years in service, therefore we definitely expect to replace vehicles reaching that age. Comparison data with local and like districts is included in Attachment A.

*Private and Charter Schools who receive district transportation:*

Centre Learning Charter, Nittany Valley Charter, Young Scholars, Charter, Our Lady of Victory, St. Joe's Catholic Academy, Nittany Christian, Grace Prep, St. John's Catholic School, Centre Co. Christian Academy, Friends, Grier, Grace Lutheran Kindergarten, Our Children's Center, Park Forest Montessori

*Contracted Carriers:*

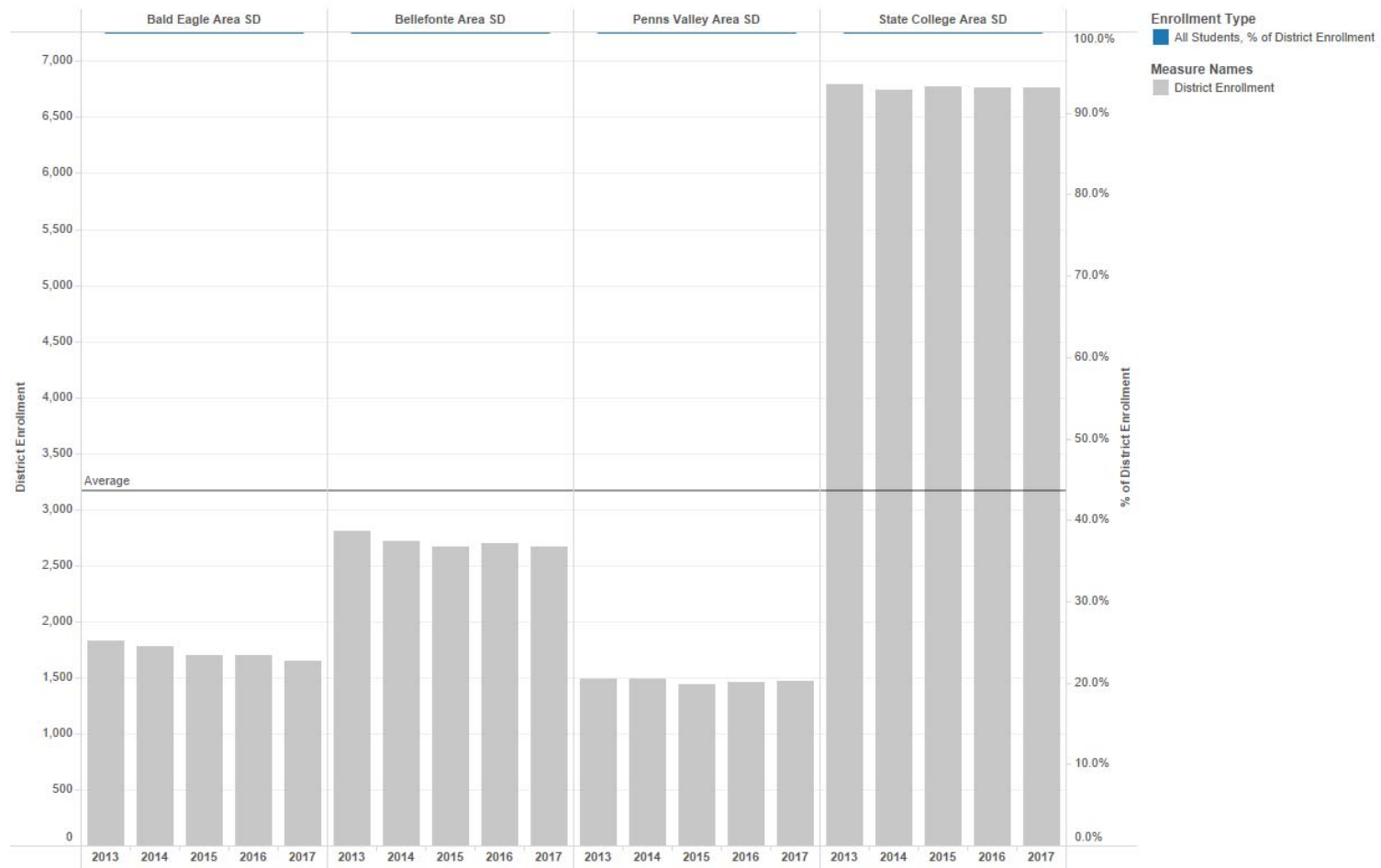
Browns Busing - 11 buses	Cole Transportation - 14 buses
Confer Transportation - 19 buses	Long Motor Buses - 15 buses



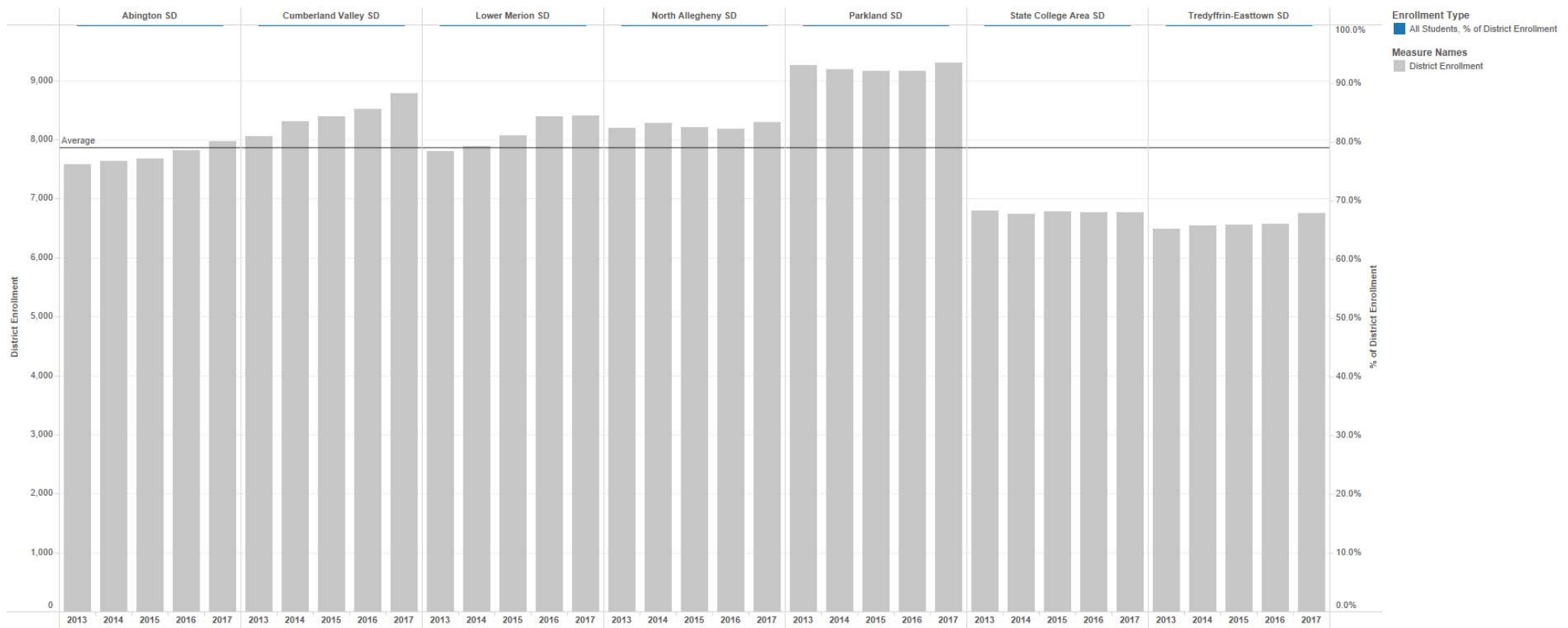
# State College Transportation Visuals

FORECAST<sup>5</sup>  
ANALYTICS

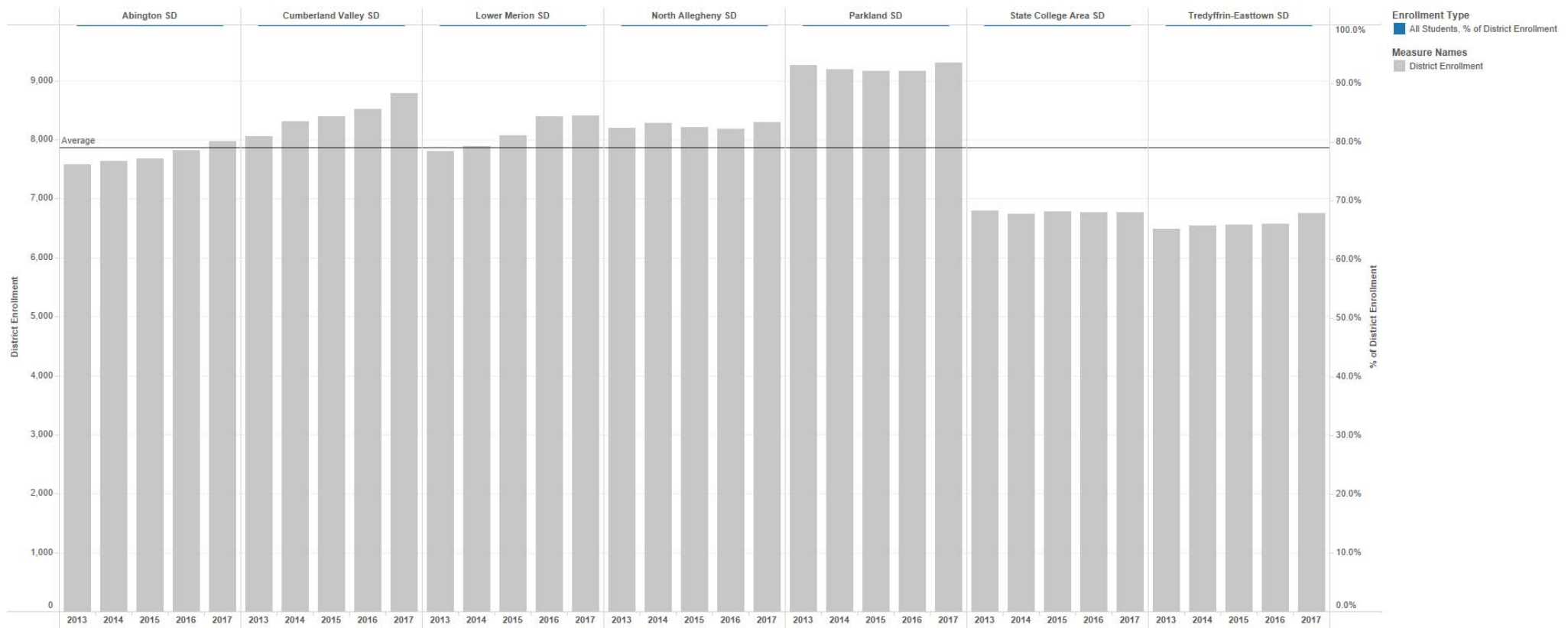
# Local Peer Enrollment Trend



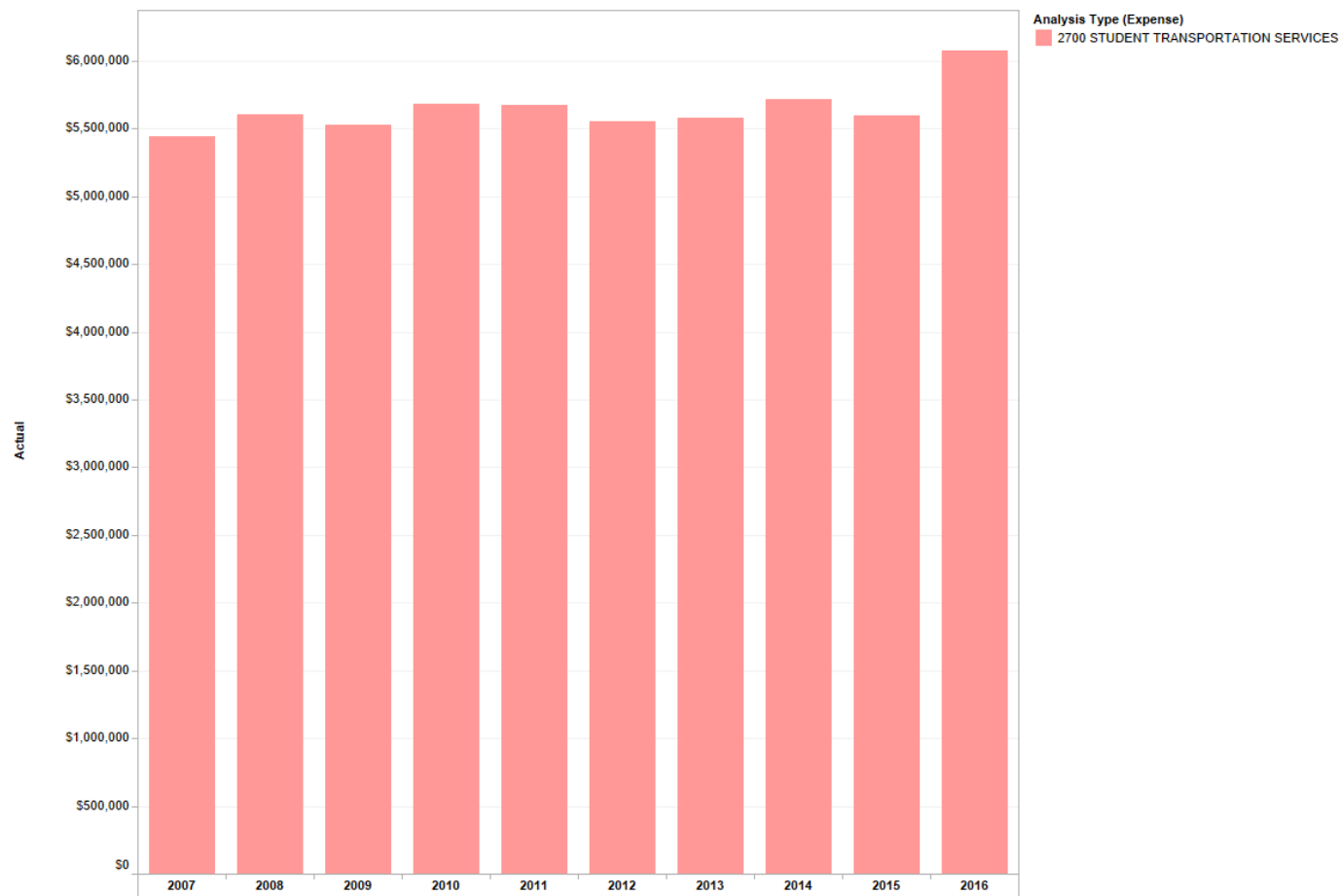
# Like Peer Enrollment Trend



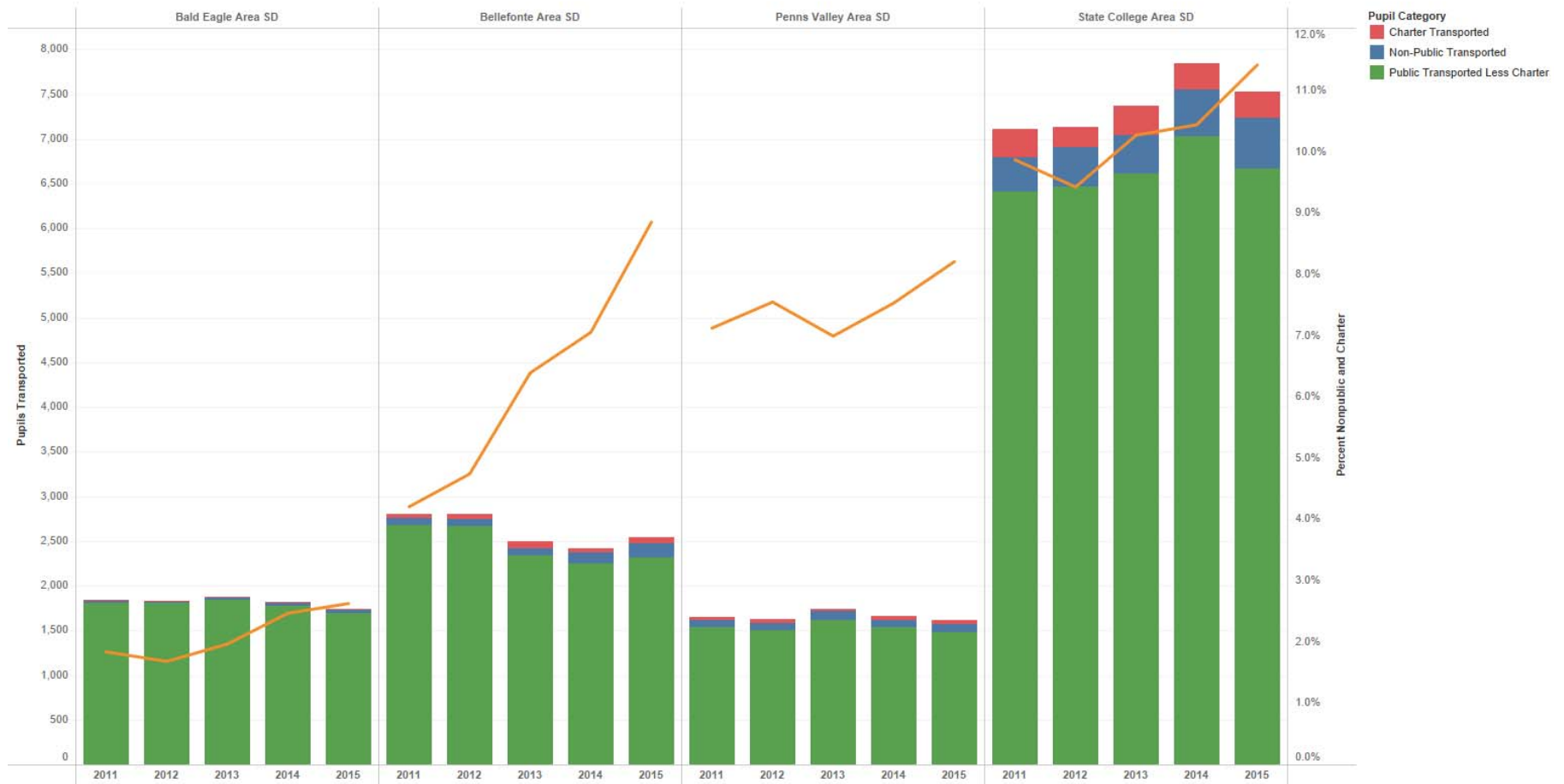
# Total Pupils Transported vs. Enrollment &



# State College Transportation Expenses Trend

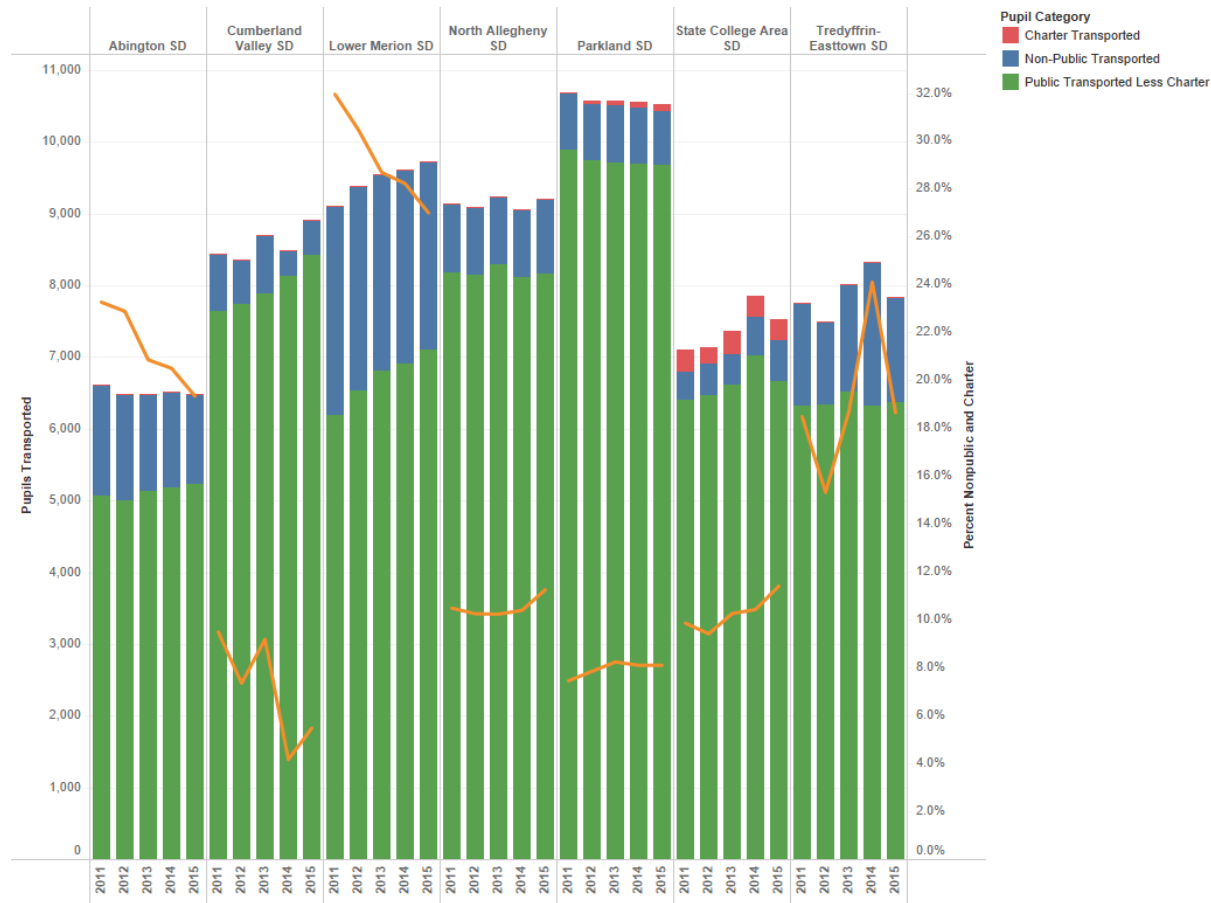


# Pupils Transported by Category vs. Local Peers

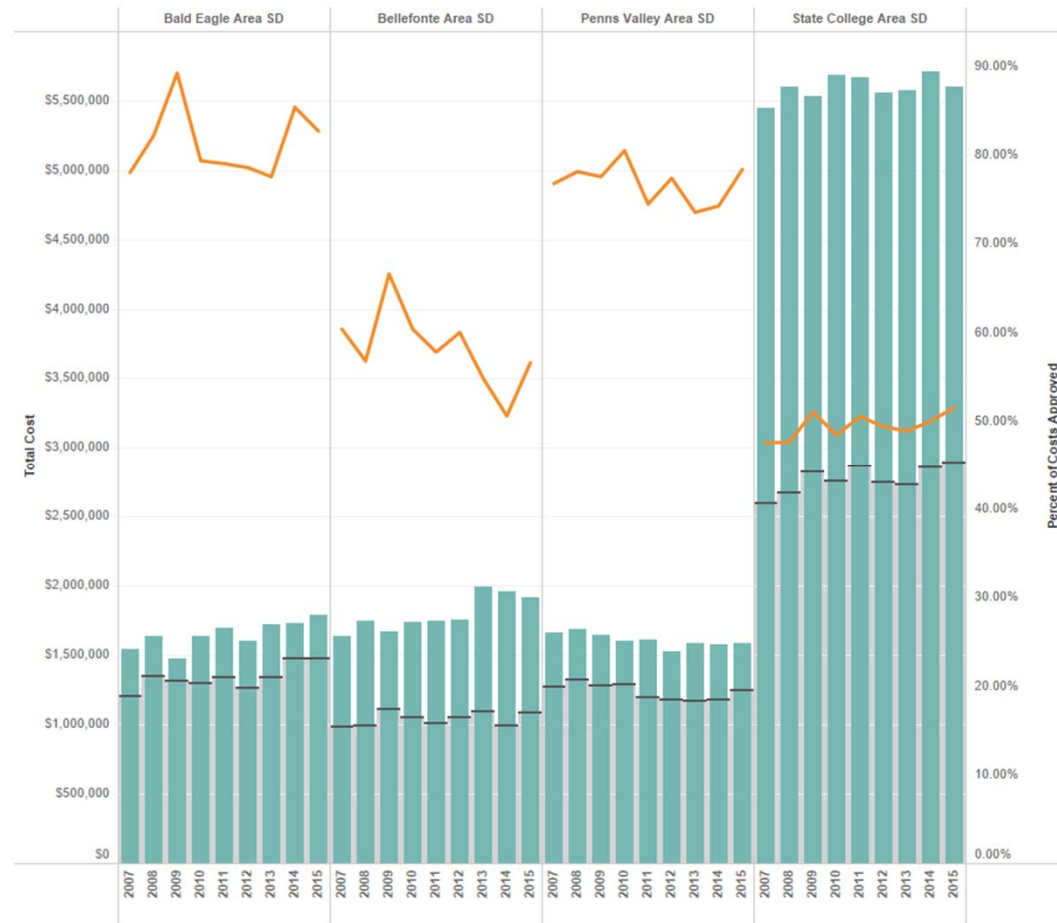




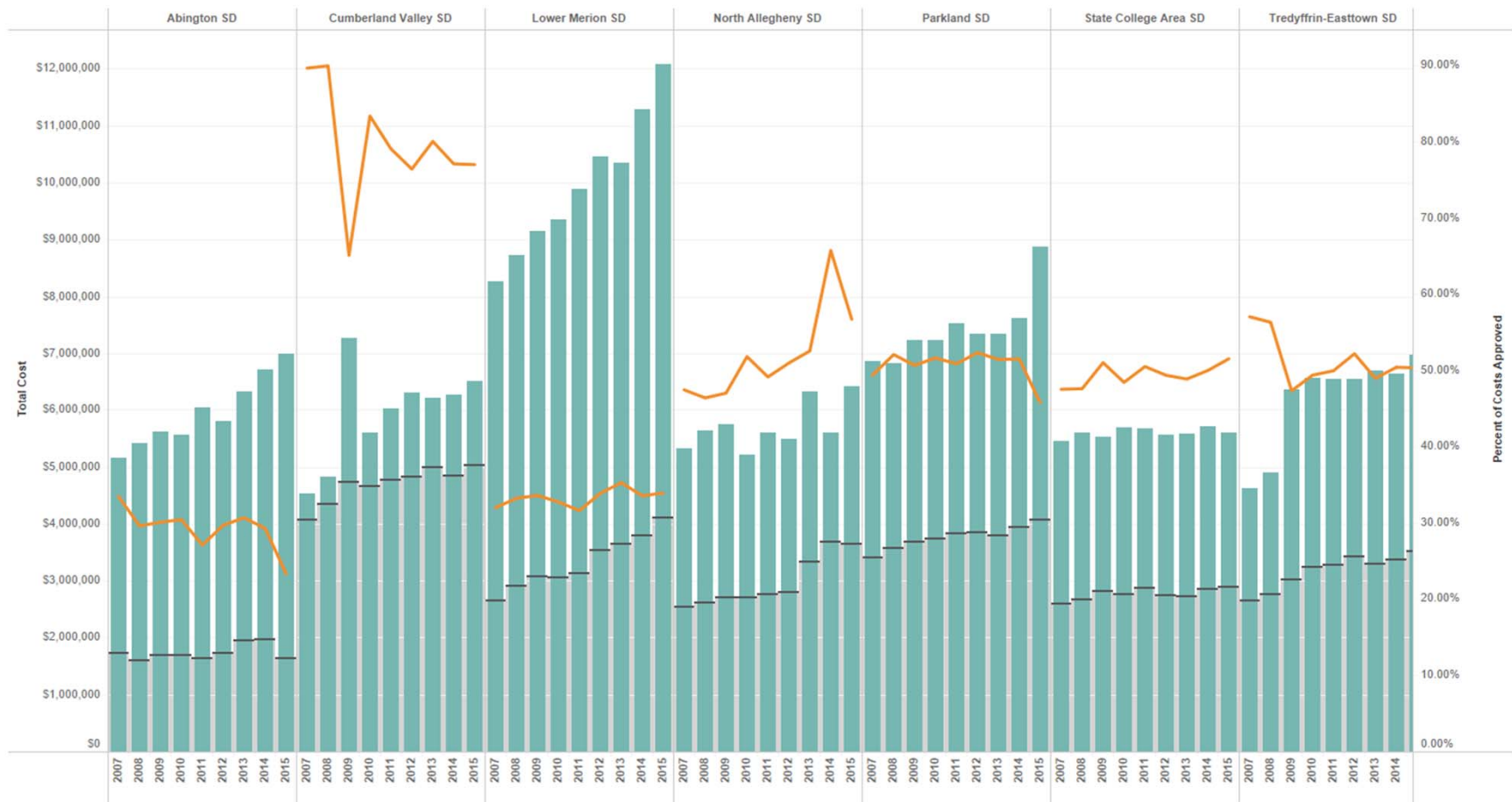
# Pupils Transported by Category vs. Like Peers



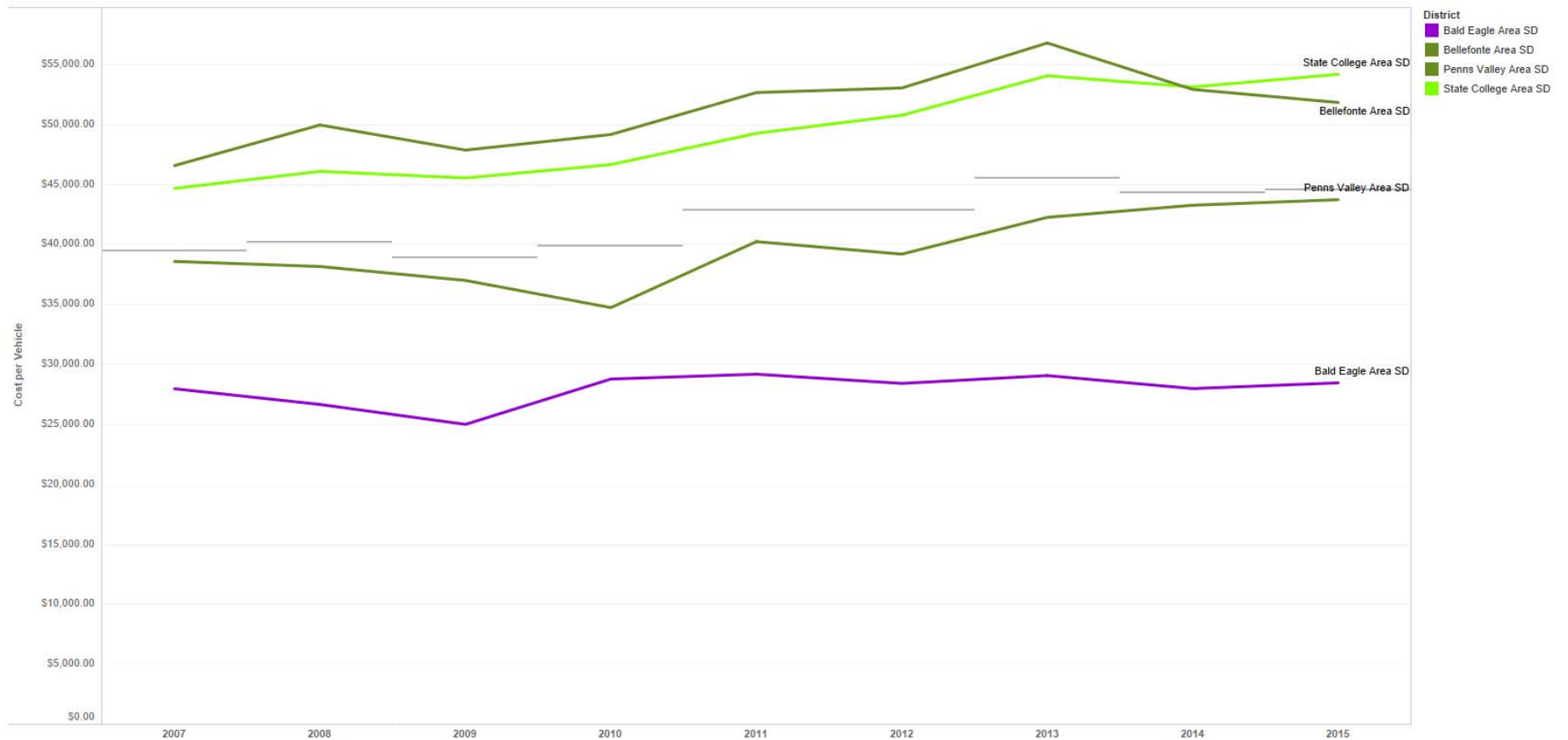
# Transportation Cost Analysis vs. Local Peers



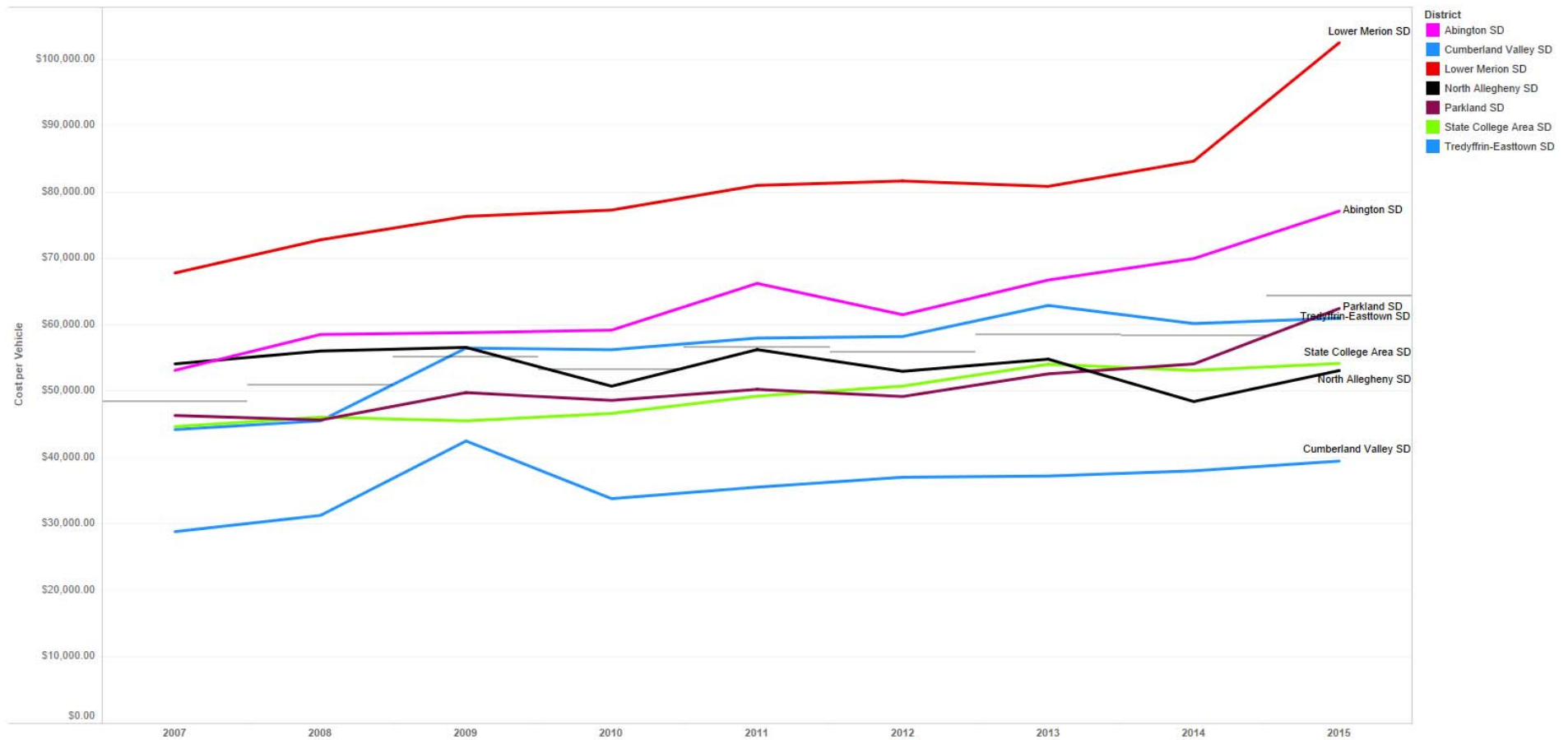
# Transportation Cost Analysis vs. Like Peers



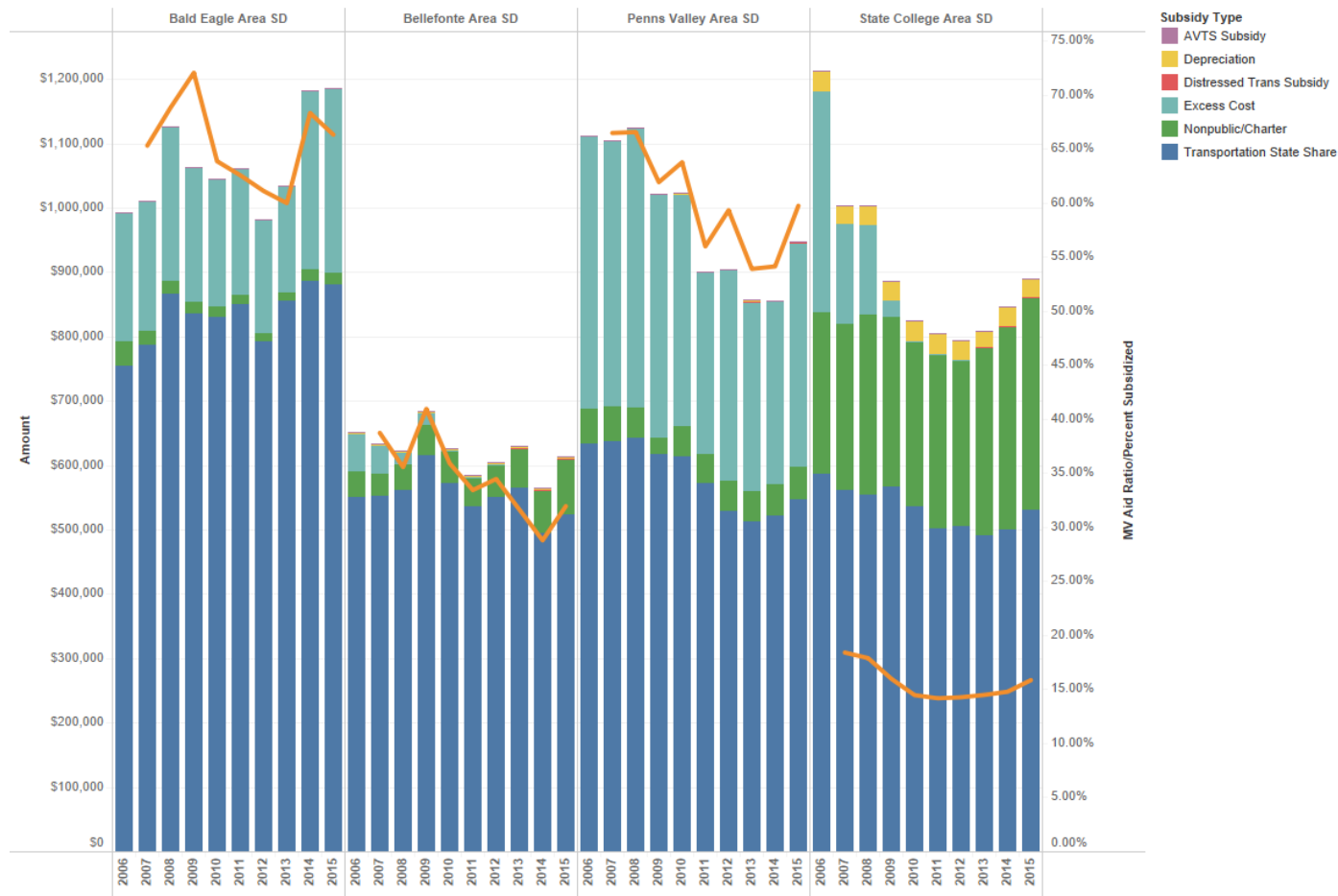
# Transportation Cost Trend vs. Local Peers



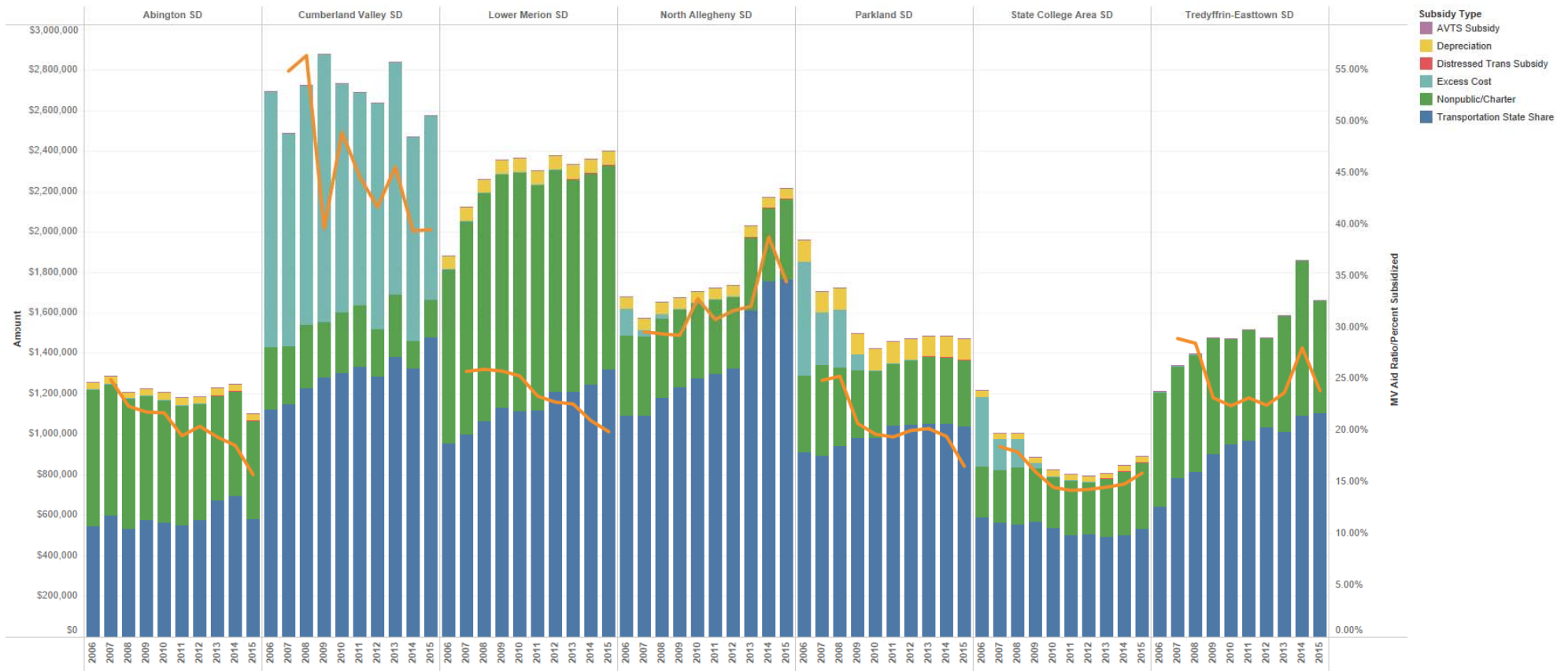
# Transportation Cost Trend vs. Like Peers



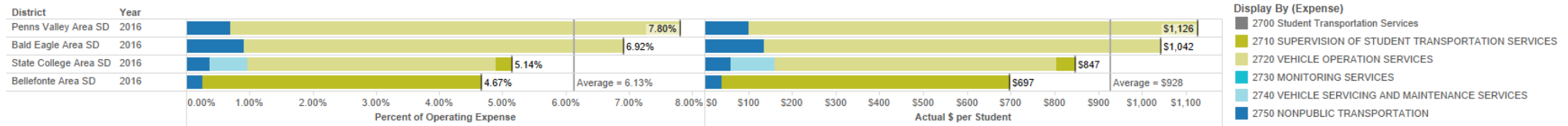
# Transportation Subsidy Analysis vs. Local Peers



# Transportation Subsidy Analysis vs. Like Peers

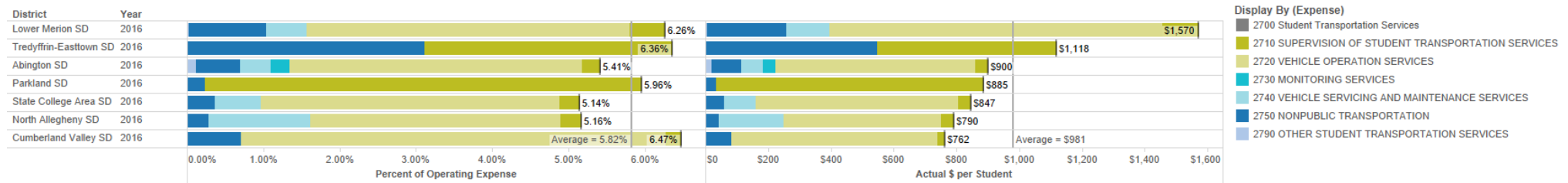


# Transportation Spending Comparison vs. Local Peers





# Transportation Spending Comparison vs. Like Peers



District	2011				2012				2013				2014				2015			
	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile
Bald Eagle Area SD	1,864	1,841	340.9	\$2.56	1,834	1,835	340.9	\$2.66	1,826	1,875	340.9	\$2.74	1,774	1,817	340.9	\$2.55	1,695	1,746	340.9	\$2.58
Belleville Area SD	2,909	2,800	117.6	\$4.31	2,870	2,800	117.6	\$4.12	2,811	2,500	117.6	\$4.64	2,719	2,422	117.6	\$5.12	2,665	2,539	117.6	\$4.60
Penns Valley Area SD	1,459	1,655	254.4	\$3.05	1,460	1,628	254.4	\$3.17	1,484	1,743	254.4	\$3.43	1,488	1,658	254.4	\$3.49	1,437	1,619	254.4	\$3.34
State College Area SD	6,944	7,107	151.3	\$5.11	6,848	7,135	151.3	\$5.40	6,794	7,365	151.3	\$5.62	6,744	7,848	151.3	\$5.62	6,776	7,527	151.3	\$5.60

District	2011				2012				2013				2014				2015			
	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile	Enrollment	Total Pupils Transported	District Square Miles	Cost per Mile
Abington SD	7,465	6,610	15.8	\$8.89	7,434	6,479	15.8	\$8.26	7,586	6,481	15.8	\$8.32	7,639	6,524	15.8	\$9.09	7,674	6,487	15.8	\$9.13
Cumberland Valley SD	7,743	8,438	103	\$2.64	7,849	8,358	103	\$2.75	8,050	8,694	103	\$2.77	8,311	8,491	103	\$2.91	8,397	8,910	103	\$2.96
Lower Merion SD	7,212	9,104	24.3	\$7.56	7,342	9,388	24.3	\$6.89	7,800	9,547	24.3	\$6.88	7,895	9,621	24.3	\$7.35	8,071	9,728	24.3	\$7.83
North Allegheny SD	8,105	9,138	46.7	\$4.88	8,199	9,085	46.7	\$4.61	8,190	9,246	46.7	\$4.33	8,281	9,059	46.7	\$3.36	8,215	9,208	46.7	\$4.13
Parkland SD	9,354	10,692	72.4	\$4.55	9,285	10,567	72.4	\$4.39	9,263	10,577	72.4	\$4.67	9,197	10,558	72.4	\$4.73	9,159	10,531	72.4	\$5.40
State College Area SD	6,944	7,107	151.3	\$5.11	6,848	7,135	151.3	\$5.40	6,794	7,365	151.3	\$5.62	6,744	7,848	151.3	\$5.62	6,776	7,527	151.3	\$5.60
Tredyffrin-Easttown SD	6,334	7,758	28.1	\$4.63	6,457	7,496	28.1	\$4.39	6,487	8,016	28.1	\$4.85	6,537	8,323	28.1	\$4.78	6,553	7,833	28.1	\$4.77