



2024 – 2025 Transportation  
Department Budget Review

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March 11, 2024

# Transportation Services Provided- 2022/2023

- 73 - Home to School Routes (94)
- 64 - Homeless/Foster Students (44)
- 52 - Work Study / Mid Day Routes (34)
- 6 - Late Bus Routes
- 564 - Athletic - Contests & Practices
- 206 - Field Trips
- 17 - Summer School Routes

# SUPERVISOR OF STUDENT TRANSPORTATION

Organization	Account Title	Account	2022-23 Actual	2023-24 Budget	2024-25 Requested	Variance	Explanation
SUPERVISION OF STUDENT TRANSPORTATION SERVICES							
102711050	TRAVEL	580	777	2,100	2,100	-	PASBO Conference
102719050	OTHER PROFESSIONAL SERV	330	7,600	11,900	11,900	-	Physicals & Drug Testing
102719050	GENERAL SUPPLIES	610	3,659	3,350	3,350	-	Office Supplies etc
102719050	MEALS/REFRESHMENT S	635	697	1,200	2,150	950	Start Up Mtng, Police Ins, Appreciation, National Driver Appreciation
102719050	TECH - SUPPLIES/FEES	650	13,939	19,437	14,437	(5,000)	annual hosting fee / Set up fee Bus Patrol
102719050	DUES AND FEES	810		350	350	-	Fuel Tank Inspections
	Totals		26,672	38,337	35,787	(2,550)	

# VEHICLE OPERATIONS

Organization	Account Title	Account	2022-23 Actual	2023-24 Budget	2024-25 Requested	Variance	Explanation
VEHICLE OPERATION SERVICES							
102720050	TRANS SERV - CONTRACTED	513	292,752	365,727	163,400	(202,327)	Lakeside Transportation – Approximately \$88 per day, 180 days, 10 students -158,400 PC 201,240 last year \$12.48/st/day Current \$13.10/st/day
102720050	TRANS SERV - IU	516	341,919	431,000	910,209	479,209	BCIU Charges 22-23 Rec. 11-23
102720050	OTHER MISC EXPENDITURE S	891	1210	1737	1,737	-	CDL Portion of licensing reimbursed. Varies depending on number of drivers due per year.
	Totals		635,881	798,464	1,075,346	276,882	

# Transportation Budget Public

Organization	Account Title	Account	2022-23 Actual	2023-24 Budget	2024-25 Requested	Variance	Explanation
102740050	LAUNDRY SVCS	415	2,008	2,800	2,800	-	Uniform Rental
102740050	REP & MAINT SVCS - EQUI	432	2,015	2,100	2,100	-	Annual radio fees and repairs to equipment
102740050	REP & MAINT SVCS -VEHIC	433	2,648	35,000	35,000	-	Outside service and repairs. Parts cost and labor cost have increased
102740050	RENTAL OF EQUIPMENT	442	0	0	0	-	
102740050	OTHER PURCH PROP SVCS	490	0	350	350	-	Trammel Testing (Tank Inspection)
102740050	AUTO LIABILITY INSURANC	522	177,875	190,326	202,091	11,765	
102740050	TRANSPORT/TELECOMMUNI CA	538	354	700	700	-	PS –Only mail K-1 /non-pub
102740050	TRAVEL	580	388	2275	2275	-	Tolls
102740050	PURCH SERV - OTHER	599	2,095	9,170	9170	-	Towing
102740050	GENERAL SUPPLIES	610	204,377	246,400	246,400	-	Parts & Supplies
102740050	BOTTLED GAS/PROPANE	623	338	1,470	1,470	-	Oxygen & Acetylene (welding) propane - forklift
102740050	GASOLINE	626	21,014	71,820	50,274	(21,546)	Gasoline est. based on current 2.8728/Gal * 25,000 Gals
102740050	DIESEL FUEL	627	400,686	441,210	404,250	(36,960)	Diesel based on current 3.50/Gal * 165k Gal
102740050	MEALS/REFRESHMENTS	635	309	350	700	350	State Police Inspection- Graduation Police
102740050	TECH - SUPPLIES/FEES	650	10,025	13262	27,566	14,304	Bus patrol Set Up Fees Fuel systems service /technology fee, Versa Trans Maint. Fees Software Wolffington/Rohrer/Per n Pwr
							Bus replacement 6 or 7

# Transportation Budget Non-Public

Organization	Account Title	Account	2022-23 Actual	2023-24 Budget	2024-25 Requested	Variance	
102750050	OTHER PROFESSIONAL SERV	330	3,187	5,100	5,100	-	Physicals & Drug Testing
102750050	LAUNDRY SVCS	415	677	1,200	1,200	-	Office Supplies
102750050	REP & MAINT SVCS - EQUI	432	863	1,200	1,200	-	Radios
102750050	REP & MAINT SVCS -VEHIC	433	10,808	15,000	15,000	-	Outside repairs / services
102750050	RENTAL OF EQUIPMENT	442	0	0	0	-	
102750050	OTHER PURCH PROP SVCS	490	-	150	150	-	Trammel Testing (Tank Inspection)
102750050	AUTO LIABILITY INSURANC	522	45,492	48,676	46,900	(1,776)	
102750050	TRANSPORT/TELECOMMUNICA	538	152	300	300	-	Postage
102750050	TRAVEL	580	362	975	975	-	Tolls
102750050	PURCH SERV - OTHER	599	898	3,930	3,930	-	Towing
102750050	GENERAL SUPPLIES	610	83,705	105,600	111,600	6,000	Inflation – bus parts
102750050	BOTTLED GAS/PROPANE	623	145	630	630	-	
102750050	GASOLINE	626	9,006	30,780	21,546	(9,234)	Based on current estimate
102750050	DIESEL FUEL	627	184,587	189,090	173,250	(15,840)	Based on current estimate
102750050	MEALS/REFRESHMENTS	635	132	150	300	150	State Police / Grad Police
102750050	TECH - SUPPLIES/FEES	650	4,296	5,683	11,814	6,131	Fuel systems service /technology fee, Bus Patrol Set up fees Software Wolfington/Rohrer/Penn Pwr
102750050	DUES AND FEES	810	-	150	150	-	Fuel Tank Insp. PTAP
102750050	OTHER MISC EXPENDITURES	891	518	744	744	-	CDL Reimbursement
102750050	EE TRAINING/DEVELOPMENT	360	720	12,830	5,800	(7,030)	Router Training Aide CPR / CDL Exams
	Totals		345,548	421,888	400,289	(21,599)	

# Overall Budget Numbers

2023-2024 Budget	2024-2025 Requested	VARIANCES
\$3,125,922	\$3,455,568	\$329,646

**10.55% Increase**

# Pennridge Fleet Update

## March 11, 2024





## **Currently in inventory we have the following:**

- 76 (77 & 72 passenger buses)
- 1 (48 passenger buses)
- 19 (28 to 30 passenger buses)
- 13 (Wheelchair buses)
- 10 (Vans)

# Current Fleet Age

March 2023 vs 2024

**Currently 54% of fleet is less than 10 years old**

2024 numbers

Years	March 2023	March 2024
20 and over	1	0
15 to 19	27	9
10 to 14	27	40
5 to 9	39	38
New to 4	26	32

# 2024 - 2025

## REPLACEMENT PLAN (Mileage as of Feb. 2024)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
21	2013	72	161,321	Yes
91	2013	72	162,869	Yes
110	2013	72	173,373	Yes
160	2013	72	185,759	Yes
65	2014	30	161,460	No
87	2008	72	283,623	Yes
86	2009	72	248,036	Yes
151	2008	72	257,561	Yes

# 2025 - 2026

## REPLACEMENT PLAN (Mileage as of Feb. 2024)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
30	2007	72	235,278	Yes
35	2008	72	225,812	Yes
46	2008	72	208,728	Yes
103	2008	72	273,021	Yes
150	2008	72	219,107	Yes
151	2008	72	257,561	Yes
50	2007	72	268,321	Yes