



2023 – 2024 Transportation
Department Budget Review

Jessica Krause

March 13, 2023

Transportation Services Provided- 2021/2022

- 81 - Home to School Routes (94)
- 60 - Homeless/Foster Students (44)
- 70 - Work Study / Mid Day Routes (34)
- 9 - Late Bus Routes (6) added BTB
- 552 - Athletic - Contests & Practices
- 202 - Field Trips
- 25 - Summer School Routes

SUPERVISOR OF STUDENT TRANSPORTATION

Organization	Account Title	Account	2021-22 Actual	2022-23 Budget	2023-24 Requested	Variance	Explanation
SUPERVISION OF STUDENT TRANSPORTATION SERVICES							
102711050	TRAVEL	580	0	2,100	2,100	-	PASBO July 23
102719050	OTHER PROFESSIONAL SERV	330	7,218	11,900	11,900	-	Physicals & Drug Testing
102719050	GENERAL SUPPLIES	610	5,556	2,850	3,350	500	Office Supplies etc
102719050	MEALS/REFRESHMENT S	635	1,050	800	1,050	250	Start Up Mtng, Police Ins, Appreciation
102719050	TECH - SUPPLIES/FEES	650	13,468	14,007	19,437	5,430	annual increase hosting fee 14,497 Training for Router / Traversa Upgrade
102719050	DUES AND FEES	810	250	327	350	23	Fuel Tank Inspections
	Totals		27,542	31,984	38,187	6,203	

VEHICLE OPERATIONS

Organization	Account Title	Account	2021-22 Actual	2022-23 Budget	2023-24 Requested	Variance	Explanation
	VEHICLE OPERATION SERVICES						
102720050	TRANS SERV - CONTRACTED	513	130,212	139,230	365,727	226,497	Lakeside Transportation – Approximately \$86 per day, 180 days, 10 students -154,800 PC 201,240 CADES 9,687
102720050	TRANS SERV - IU	516	430,071	382,000	431,000	49,000	Based on previous years actuals
102720050	OTHER MISC EXPENDITURE S	891	1,108	1,737	1,737	0	CDL Portion of licensing reimbursed. Varies depending on number of drivers due per year.
						-	
						-	
	Totals		561,391	522,967	798,464	275,497	

Transportation Budget Public

Organization	Account Title	Account	2021-22 Actual	2022-23 Budget	2023-24 Requested	Variance	Explanation
102740050	LAUNDRY SVCS	415	1,524	2,800	2,800	-	Uniform Rental
102740050	REP & MAINT SVCS - EQUI	432	3,090	4,060	2,100	-1,960	Annual radio fees and repairs to equipment
102740050	REP & MAINT SVCS -VEHIC	433	-59,371	33,600	35,000	1,400	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	18,3735	19,6630	19,0326	-6,304	
102740050	TRANSPORT/TELECOMMUNI CA	538	696	2506	700	-1,806	PS –Only mail K-1 /non-pub
102740050	TRAVEL	580	514	2275	2275	-	Tolls
102740050	PURCH SERV - OTHER	599	5337	9170	9170	-	Towing
102740050	GENERAL SUPPLIES	610	201,594	224,490	246,400	21,910	Inflation cost
102740050	BOTTLED GAS/PROPANE	623	128	1,470	1,470	-	
102740050	GASOLINE	626	40,267	71,820	71,820	-	Gasoline est. based on current 2.60/Gal * 39,461 Gals
102740050	DIESEL FUEL	627	180,343	290,598	441,210	150,612	Diesel based on current 3.82/Gal * 165k Gal
102740050	MEALS/REFRESHMENTS	635	190	224	350	126	
102740050	TECH - SUPPLIES/FEES	650	9125	13262	13262	-	Fuel systems service /technology fee, Versa Trans Maint. Fees Software Wolfington/Rohrer/Pen n Pwr
102740050	CAPITAL REPL EQUIPMENT	762	481220	500000	850000	350,000	Replace 6 lg buses and Box Truck w/ Lift (used)
	Totals			1,353,255	1,867,233	513,978	

Transportation Budget Non-Public

Organization	Account Title	Account	2021-22 Actual	202-23 Budget	2023-24 Requested	Variance	
102750050	OTHER PROFESSIONAL SERV	330	2,996	5,100	5,100	-	Physicals & Drug Testing
102750050	LAUNDRY SVCS	415	653	1,200	1,200	-	Office Supplies
102750050	REP & MAINT SVCS - EQUI	432	1,324	1,740	900	-840	Radios
102750050	REP & MAINT SVCS -VEHIC	433	19,365	14,400	15,000	600	Outside repairs / services
102750050	RENTAL OF EQUIPMENT	442	0	0	0	-	
102750050	OTHER PURCH PROP SVCS	490	0	150	150	-	Trammel Testing (Tank Inspection)
102750050	AUTO LIABILITY INSURANC	522	46,21	53,020	48,676	-4,344	
102750050	TRANSPORT/TELECOMMUNICA	538	298	1,074	300	-774	Postage
102750050	TRAVEL	580	176	975	975	-	
102750050	PURCH SERV - OTHER	599	1,459	3,930	3,930	-	Towing
102750050	GENERAL SUPPLIES	610	93,005	96,210	105,600	9390	Inflation cost – bus parts
102750050	BOTTLED GAS/PROPANE	623	55	630	630	-	
102750050	GASOLINE	626	17,257	30,780	30,780	-	Based on current 2.60/gal * 39,461 gals
102750050	DIESEL FUEL	627	82,964	124,542	189,090	64,548	Based on current 3.82/gal * 165k gals
102750050	MEALS/REFRESHMENTS	635	222	96	150	54	
102750050	TECH - SUPPLIES/FEES	650	3,910	5,683	5,683	-	Fuel systems service /technology fee, Versa Trans Maint. Fees Software Wolfington/Rohrer/Penn Pwr
102750050	DUES AND FEES	810	0	140	150	10	Incorrectly billed previously
102750050	OTHER MISC EXPENDITURES	891	475	744	744	-	CDL Reimbursement
102750050	EE TRAINING/DEVELOPMENT	360	1,255	5,800	12,830	7,030	Router Training Aide CPR / CDL Exams
	Totals		272,335	346,214	421,888	75,674	

Overall Budget Numbers

2021-2022 Budget	2022-2023 Requested	VARIANCES
\$2,254,420	\$3,125,922	\$871,502

38.66% Increase

Notable Increases	
Diesel Fuel	+ \$214,548
PC – Driver Shortage	+ \$201,240
Vehicle replacement	+ \$350,000 (back to pre covid)
	+ \$765,788

Reminder:

Unpredictable Future Fuel Costs

Current Locked In Costs

- Gas \$1.1597 / gallon
- Diesel \$1.5196 / gallon

March 8 Opening Market Price

- Gas \$3.5721
- Diesel \$3.9215

22-23 Requested Budget Based on Early January World Market Costs

- Gas \$2.736
- Diesel \$2.22

Annual Committed Gallons

Gas 37,500

Diesel 187,000

Budget Based on March 8 Market Price

Gas \$133,953

Diesel \$733,320

Current Requested Budget Totals

Gas \$102,600

Diesel \$415,140

Increase

Gas \$31,353

Diesel \$318,180

Pennridge Fleet Update

March 13, 2023



Currently in inventory we have the following:

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

Current Fleet Age

March 2022 vs 2023

Currently 54% of fleet is less than 10 years old

2023 numbers include the 4 new buses not received and removed the trades

Years	March 2022	March 2023
20 and over	1	1
15 to 19	26	27
10 to 14	27	27
5 to 9	36	39
New to 4	27	26

2023 - 2024

REPLACEMENT PLAN (Mileage as of Feb. 2023)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
17	2004	72	182,650	Yes
16	2007	72	246,920	Yes
25	2007	72	265,424	Yes
31	2007	72	253,612	Yes
18		72	295,731	Yes
104	2009	72	238,083	Yes
M17	1995	Box Truck w/lift gate	248,971	Yes
Currently Renting Truck	\$130 / day + .24/mile			
Requires 3 week notice	\$650 / week + .24/mile	\$16,900 / SY *no summer	\$338,000 over 20 years	
to secure vehicle				
New Truck *1 year out	\$131,734	Box & lift Gate	\$29,480	Total \$161,214
Go to Bid for used	No older than 2020	Under 100k miles		

2024 - 2025

REPLACEMENT PLAN (Mileage as of Feb. 2023)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
30	2007	72	230,355	Yes
50	2007	72	258,951	Yes
20	2008	72	223,595	Yes
35	2008	72	224,323	Yes
46	2008	72	205,360	Yes
87	2008	72	262,203	Yes
151	2008	72	252,899	Yes