



2022 – 2023 Transportation
Department Budget Review

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March 14, 2022

Transportation Services Provided- 2020/2021

- 94 - Home to School Routes
- 44 - Homeless/Foster Students
- 34 - Work Study / Mid Day Routes
 - 10 A & B mid day routes
 - 15 Launch In mid day routes
 - 7 Launch Out mid day routes
 - 9 Launch home routes
 - 8 Remote mid day routes
 - 2 2:00 PM home routes
- 6 - Late Bus Routes
- 325 - Athletic - Contests & Practices
- 0 - Field Trips
- 22 - Summer School Routes

SUPERVISOR OF STUDENT TRANSPORTATION

Organization	Account Title	Account	2020-21 Actual	2021-22 Budget	2022-23 Requested	Variance	Explanation
SUPERVISION OF STUDENT TRANSPORTATION SERVICES							
	102711050 TRAVEL	580	0	2,100	2,100	-	
	102719050 OTHER PROFESSIONAL SERV	330	6,828	11,900	11,900	-	Physical & Drug Testing
	102719050 GENERAL SUPPLIES	610	2,865	2,850	2,850	-	Office Supplies etc
	102719050 MEALS/REFRESHMENTS	635	237	700	800	100	Inflation of food cost
	102719050 TECH - SUPPLIES/FEES	650	12,950	13,550	14,007	457	4% annual increase hosting fees Versa Trans
	102719050 DUES AND FEES	810	226	273	327	54	Incorrectly billed previously
	Totals		23,106	31,373	31,894	611	

VEHICLE OPERATIONS

Organization	Account Title	Account	2020-21 Actual	2021-22 Budget	2022-23 Requested	Variance	Explanation
VEHICLE OPERATION SERVICES							
	TRANS SERV - 102720050 CONTRACTED	513	116,737	124,800	139,230	14,430	Lakeside Transportation – Approximately \$85 per day, 182 days, 9 students. It is per Lakeside contract that they provide transportation.
	102720050 TRANS SERV - IU	516	385,578	232,000	382,000	150,000	Based on previous years actuals
	OTHER MISC 102720050 EXPENDITURES	891	1,142	1,667	1,737	70	CDL Portion of licensing reimbursed. Varies depending on number of drivers due per year.
						-	
						-	
	Totals		503,457	358,467	522,967	164,500	

Transportation Budget Public

Organization	Account Title	Account	2020-21 Actual	2021-22 Budget	2022-23 Requested	Variance	Explanation
PUBLIC TRANSPORTATION							
	102740050 LAUNDRY SVCS	415	1,665.00	2,800.00	2,800.00	-	
	102740050 REP & MAINT SVCS - EQUI	432	4,999.00	5,197.00	4,060.00	(1,137)	Annual radio fees and repairs to equipment
	102740050 REP & MAINT SVCS -VEHIC	433	14,518.00	27,000.00	33,600.00	6,600	Outside service and repairs. Parts cost and labor cost have increased
	102740050 RENTAL OF EQUIPMENT	442	-	-	-	-	
	102740050 OTHER PURCH PROP SVCS	490	-	350.00	350.00	-	Trammel Testing (Tank Inspection)
	102740050 AUTO LIABILITY INSURANC	522	175,169.00	192,686.00	196,630.00	3,944	
	102740050 TRANSPORT/TELECOMMUNICA	538	478.00	2,200.00	2,506.00	306	No Increase - Properly split 70/30 – Postage
	102740050 TRAVEL	580	336.00	2,100.00	2,275.00	175	No Increase - Properly split 70/30 - Tolls
	102740050 PURCH SERV - OTHER	599	1,292.00	9,170.00	9,170.00	-	Towing
	102740050 GENERAL SUPPLIES	610	260,685.00	209,500.00	224,490.00	14,990	Inflation cost as well as snow blower for skid steer - \$8600 - Costar
	102740050 BOTTLED GAS/PROPANE	623	44.00	1,500.00	1,470.00	(30)	No Decrease – Properly 70/30 Split
	102740050 GASOLINE	626	57,619.00	71,820.00	71,820.00	-	
	102740050 DIESEL FUEL	627	202,148.00	238,000.00	290,598.00	52,598	Based on World Market January 2022. 187,000 gallons annual.
	102740050 MEALS/REFRESHMENTS	635	-	150.00	224.00	74	Food Inflation cost
							No Increase - properly split the 70/30 Fuel systems service /technology fee,

Transportation Budget Non-Public

Organization	Account Title	Account	2020-21 Actual	2021-22 Budget	2022-23 Requested	Variance	
NONPUBLIC TRANSPORTATION							
	102750050 OTHER PROFESSIONAL SERV	330	2,926.00	5,100.00	5,100.00	0	Physicals & Drug Testing
	102750050 LAUNDRY SVCS	415	713.00	1,200.00	1,200.00	0	Office Supplies
	102750050 REP & MAINT SVCS - EQUI	432	2,143.00	2,228.00	1,740.00	(488)	No Decrease – Properly 70/30 Split
	102750050 REP & MAINT SVCS -VEHIC	433	16,451.00	18,000.00	14,400.00	(3600)	No Decrease – Properly 70/30 Split
	102750050 RENTAL OF EQUIPMENT	442	-	-	-		
	102750050 OTHER PURCH PROP SVCS	490	-	150.00	150.00	0	Trammel Testing (Tank Inspection)
	102750050 AUTO LIABILITY INSURANC	522	48,200.00	53,020.00	53,020.00	0	
	102750050 TRANSPORT/TELECOMMUNICA	538	205.00	1,380.00	1,074.00	(306)	No Decrease - Properly split 70/30
	102750050 TRAVEL	580	32.00	1,000.00	975.00	(25)	No Decrease - Properly split 70/30
	102750050 PURCH SERV - OTHER	599	554.00	3,930.00	3,930.00	0	Towing
	102750050 GENERAL SUPPLIES	610	93,448.00	87,900.00	96,210.00	8310	Inflation cost as well as snow blower for skid steer - \$8600 - Costar
	102750050 BOTTLED GAS/PROPANE	623	19.00	600.00	630.00	30	No Increase – Properly 70/30 Split
	102750050 GASOLINE	626	23,208.00	30,780.00	30,780.00	0	
							Based on World Market January 2022. 187,000 gallons annual.

Overall Budget Numbers

2021-2022 Budget	2022-2023 Requested	VARIANCES
\$1,985,277	\$2,254,420	\$269,143

13.56% Increase

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 14, 2022



Currently in inventory we have the following:

- 76 (77 & 72 passenger buses)
- 1 (48 passenger buses)
- 21 (28 to 30 passenger buses)
- 11 (Wheelchair buses)
- 10 (Vans, includes mail & security)

Current Fleet Age

March 2021 vs 2022

Currently 54% of fleet is less than 10 years old

This years 5 new buses are in Exton being lettered. Last years trades are in this count.

Years	March 2021	March 2022
15 to 19	15	26 +1 over 20yrs
10 to 14	36	27
5 to 9	26	36
New to 4	45	27

Fleet Mileage

(As of February 2022)

This years 5 new buses are in Exton being lettered. Last years trades are in this count.

Mileage	# of vehicles
Less than 50K	26
Over 50K & Under 100K	28
Over 100K & Under 150K	13
Over 150K & Under 200K	22
Over 200K & Under 250K	25
Over 250K	3

2023 - 2024

REPLACEMENT PLAN (Mileage as of Feb. 2022)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
30	2007	72	226504	Yes
50	2007	72	249169	Yes
20	2008	72	209686	Yes
87	2008	72	247492	Yes
6	2008	72	208775	Yes
115	2007	28	174549	Yes

Transportation Department Updates

March 14,2022



Increasing Department Responsibilities

- Additional Department Reports
- Increase in manual payroll – schedule changes
- Increase in Homeless / Foster / Unaccompanied Youth
 - Working with other district to coordinate transportation schedule
 - Student location(s) could change
- Increase in Dual Bus
 - Working with District Registration to determine eligibility
 - Coordinating custody schedules with parent(s) and driver(s)
- Increase in Transportation for Pennridge Cyber
 - Special Tech Transportation, etc.
- Increase in Mid Day/Post AM/Pre PM transportation
 - Special Tech schedules (Ram Days)
 - Keystone Testing Transportation
 - Additional Work Study Programs
- Increase in driver shortage
 - Staff and mechanics driving routes
 - Increased dispatch time managing coverage(s)



Change 900 Hour Clerk to a Full Time Secretary



Current 900 Hour Clerk

1. Schedule drivers for field trips and sports trips in accordance with all contractual requirements. Post current trip assignments in the Drivers' Room.
2. Invoice, in accordance with District policy and practice, all organizations using District transportation.
3. Process reimbursements to drivers for trip expenses.
4. Maintain accurate and complete files on all field and sports trips.
5. Answer telephones and disseminate incoming calls or messages
6. Provide support to drivers and aids through the radio system.
7. Assist the Secretary to the Director of Transportation as directed by the Director and/or Assistant Director of Transportation.
8. May be required to assist the Athletics Department in communicating with trip drivers after hours.

Additional Duties

1. Tracking total cost of field trips and athletic trips for PDE 2057 (began approximately 20-21 SY)
2. Assist garage with Depreciation report for access (21-22 SY)
3. Student ridership ACCESS reports (19-20 SY) currently done by route
 - a. Receive student list from Pupil Services, look up student bus information and driver, fill in individual form with this information and provide to corresponding drivers.
4. Dual busing (19-20) – work with registration to verify dual bus eligibility, create second student record, route the student, provide bus information to second parent and update drivers. Maintain and communicate custody schedules and changes to the drivers.
5. Communicate with dual bus families in the summer to verify new schedules, route for the new school year and collect updated custody schedules, communicate schedules to the drivers.
6. Assist router with family notification of bus/route/stop changes
7. Assist Router by providing directions and student updates to drivers.
8. Assist with router clerical duties (filing of transportation requests – Non pubs / temporary placements, etc.)
9. Create medical forms for Yellow bus folder based off lists provided by school nurses. Provide drivers updates and changes throughout the year.
10. Maintain and order annual Motor Vehicle Records.
11. Assist with processing purchase orders for the bus garage.