



2021 – 2022 Transportation
Department Budget Review

Jessica Krause

March 8, 2021

Transportation Services Provided- 2020/2021

- 95 - Home to School Routes
- 42 - Homeless/Foster Students
- 41 - Work Study Routes
- 11 - Late Bus Routes
- 414 - Athletic - Contests & Practices
- 142 - Field Trips
- 1 - Summer School Routes

SUPERVISOR OF STUDENT TRANSPORTATION

Organization	Account Title	Account	2019-20 Actual	2020-21 Budget	2021-22 Requested	Variance
SUPERVISION OF STUDENT TRANSPORTATION SERVICES						
102711050	TRAVEL	580	220	2,100	2,100	-
102719050	OTHER PROFESSIONAL SERV	330	7,251	11,900	11,900	-
102719050	GENERAL SUPPLIES	610	4,357	2,850	2,850	-
102719050	MEALS/REFRESHMENTS	635	845	700	700	-
102719050	TECH - SUPPLIES/FEES	650	25,897	10,954	13,550	2,596
102719050	DUES AND FEES	810	123	175	273	98
	Totals		38,693	28,679	31,373	2,694

VEHICLE OPERATIONS

Organization	Account Title	Account	2019-20 Actual	2020-21 Budget	2021-22 Requested	Variance
VEHICLE OPERATION SERVICES						
102720050	TRANS SERV - CONTRACTED	513	117,402	124,800	124,800	-
102720050	TRANS SERV - IU	516	445,121	232,000	232,000	-
102720050	OTHER MISC EXPENDITURES	891	1,761	1,667	1,667	-
						-
						-
						-
						-
	Totals		564,284	358,467	358,467	-

Transportation Budget

Public

Organization	Account Title	Account	2019-20 Actual	2020-21 Budget	2021-22 Requested	Variance
PUBLIC TRANSPORTATION						
102740050	LAUNDRY SVCS	415	1,107	2,800	2,800	-
102740050	REP & MAINT SVCS - EQUI	432	2,317	4,066	5,197	1,131
102740050	REP & MAINT SVCS -VEHIC	433	1,026	27,000	27,000	-
102740050	RENTAL OF EQUIPMENT	442	6,553	8,400	-	(8,400)
102740050	OTHER PURCH PROP SVCS	490	350	350	350	-
102740050	AUTO LIABILITY INSURANC	522	159,174	173,000	192,686	19,686
102740050	TRANSPORT/TELECOMMUNICA	538	959	2,200	2,200	-
102740050	TRAVEL	580	(67)	2,100	2,100	-
102740050	PURCH SERV - OTHER	599	3,281	9,170	9,170	-
102740050	GENERAL SUPPLIES	610	196,650	209,500	209,500	-
102740050	BOTTLED GAS/PROPANE	623	337	1,500	1,500	-
102740050	GASOLINE	626	38,060	71,820	71,820	-
102740050	DIESEL FUEL	627	179,113	238,000	238,000	-
102740050	MEALS/REFRESHMENTS	635	-	150	150	-
102740050	TECH - SUPPLIES/FEES	650	11,377	5,509	5,509	-
102740050	CAPITAL REPL EQUIPMENT	762	834,777	550,000	500,000	(50,000)
						-
	Totals		1,435,014	1,305,565	1,267,982	(37,583)

Transportation Budget Non-Public

Organization	Account Title	Account	2019-20 Actual	2020-21 Budget	2021-22 Requested	Variance
NONPUBLIC TRANSPORTATION						
	102750050 OTHER PROFESSIONAL SERV	330	2,884	5,100	5,100	-
	102750050 LAUNDRY SVCS	415	474	1,200	1,200	-
	102750050 REP & MAINT SVCS - EQUI	432	993	1,743	2,228	485
	102750050 REP & MAINT SVCS -VEHIC	433	18,848	18,000	18,000	-
	102750050 RENTAL OF EQUIPMENT	442	2,808	3,600	-	(3,600)
	102750050 OTHER PURCH PROP SVCS	490	150	150	150	-
	102750050 AUTO LIABILITY INSURANC	522	48,336	50,270	53,020	2,750
	102750050 TRANSPORT/TELECOMMUNICA	538	411	1,380	1,380	-
	102750050 TRAVEL	580	186	1,000	1,000	-
	102750050 PURCH SERV - OTHER	599	3,317	3,930	3,930	-
	102750050 GENERAL SUPPLIES	610	76,696	87,900	87,900	-
	102750050 BOTTLED GAS/PROPANE	623	145	600	600	-
	102750050 GASOLINE	626	20,021	30,780	30,780	-
	102750050 DIESEL FUEL	627	76,561	102,000	102,000	-
	102750050 MEALS/REFRESHMENTS	635	-	100	100	-
	102750050 TECH - SUPPLIES/FEES	650	9,089	6,355	6,355	-
	102750050 DUES AND FEES	810	53	75	117	42
	102750050 OTHER MISC EXPENDITURES	891	755	714	714	
	102750050 EE TRAINING/DEVELOPMENT	360	1,980	5,800	5,800	
	Totals		263,707	320,697	320,374	(323)

Overall Budget Numbers

2020-2021 Budget	2021-2022 Requested	VARIANCES
\$2,013,408	\$1,985,277	(\$118,131)

1.39% Decrease

Pennridge Fleet Update

March 8, 2021



Currently in inventory we have the following:

- 78 (77 & 72 passenger buses)
- 1 (48 passenger buses)
- 21 (28 to 30 passenger buses)
- 11 (Wheelchair buses)
- 16 (Vans, includes mail, security and IT)

Current Fleet Usage

- Route Vehicles – 95
- Spare Vehicles – 20
- Mail Van – 1
- IT Van - 3
- Sports Vehicles – 6
- Training Vehicle – 1

Current Fleet Age

March 2020 vs 2021

Currently 66% of fleet is less than 10 years old

Does not include mail, security & IT

Years	March 2020	March 2021
15 to 19	8	15
10 to 14	37	36
5 to 9	23	26
New to 4	53	45

Fleet Mileage

(As of February 2021)

Does not include Mail, Security & IT

Mileage	# of vehicles
Less than 50K	32
Over 50K & Under 100K	24
Over 100K & Under 150K	18
Over 150K & Under 200K	25
Over 200K & Under 250K	20
Over 250K	3

2021 - 2022

REPLACEMENT PLAN (Mileage as of Feb. 2021)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
17	2004	72	167,629	Yes
19	2001	72	175,245	Yes
22	2004	72	178,141	Yes
28	2004	72	201,150	Yes
42	2004	72	189,969	Yes

2022 - 2023

REPLACEMENT PLAN (Mileage as of Feb. 2021)

Bus #	Model Year	Passenger Capacity	Mileage	Replace
25	2007	72	175,245	Yes
26	2004	72	1196,358	Yes
31	2007	72	190,355	Yes
41	2004	72	217,303	Yes
50	2007	72	195,098	Yes