



2014-2015 Transportation Department Budget Review

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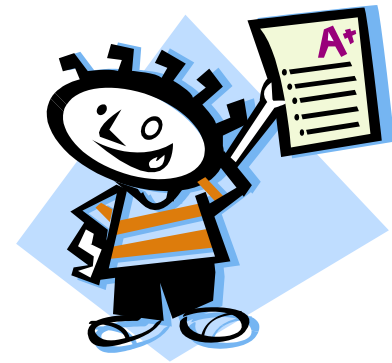
Schools and Students

- **Schools Served**

- 11 Pennridge School District
- 45 Non-public

- **Students Transported**

- 7,373 Pennridge School District
- 823 Non-public



Department Overview

- **Office Staff**
- 3 full time
- 1-900 hour clerk
- **Drivers**
- 90 regular
- 12 substitute
- **Aides**
- 8 regular
- **Mechanics**
- 1 head mechanic
- 3 full time



Bus Roadeo



2012 Participants in the School Bus Roadeo and State Finalists. Drivers from two different counties compete against each other to increase and sharpen their driving skills and knowledge. The competition has two parts - a written knowledge test as well as a driving skills test. The drivers are judged along the course at individual stations and score points making a grand total when completed.



School Bus Safety Program

- This Year we started something new with our 1st grade students. A group of drivers met with the students to teach them Safety on the school bus. We hope to do this again next year, but earlier, so the first bus ride for them is less anxious. This prepares students so they know what to expect from the first time on a school bus. This was received this year very well from Principals, teachers and students. We saw a remarkable improvement with most of our younger riders after the program was delivered.



Transportation Services Provided

- 89 Home to School Routes
- 6 Late Bus Routes
- 14 Homework Club Routes
- 636 Athletics
 - Contests & Practices
- 202 Field Trips
- 162 Band
 - Athletic Events & Competitions
- 18 Summer School Routes



Office and Vehicle Operation Budgets

ORGANIZATION	ACCOUNT TITLE	ACCOUNT	Cost Center	2013-2014 BUDGET	2014-2015 REQUESTED	VARIANCES
SUPERVISION OF STUDENT TRANSPORTATION SERVICES						
1027100500000000	OTHER PROFESSIONAL SERV	330	50	\$9,100	\$9,114	\$14
1027100500000000	OTHER PROF/TECH SERVICES	390	50		13,552	13,552
1027100500000020	TRAVEL	580	50	4,200	4200	
1027100500000000	GENERAL SUPPLIES	610	50	2,100	2,100	
1027100500000000	ADM SOFTWARE/SUPPLIES	618	50	9,380	9,800	420
1027100500000000	MEALS/REFRESHMENTS	635	50	270	400	130
1027100500000000	BOOKS/PERIODICALS	640	50	840	840	
1027100500000000	DUES AND FEES	810	50	1,400	1,400	
	Totals			\$27,290	\$41,406	\$14,116
VEHICLE OPERATION SERVICES						
1027200500000000	TRANS SERV - IU	516	50	\$60,000	\$84,000	\$24,000
1027200500000000	OTHER MISC EXPENDITURES	891	50	840	840	
	Totals			\$60,840	\$84,840	\$24,000

Vehicle Servicing and Maintenance Public

VEHICLE SERVICING AND MAINTENANCE SERVICES ACCOUNT		Cost Center	2013-2014 BUDGET	2014-2015 REQUESTED	VARIANCES
1027400500000000	LAUNDRY SVCS	415 50	\$2,170	\$2,170	
1027400500000000	REP & MAINT SVCS - EQUIP	432 50	14,000	14,000	
1027400500000000	REP & MAINT SVCS -VEHICLE	433 50	42,000	42,000	
1027400500000000	OTHER PURCH PROP SVCS	490 50	17,150	18,200	\$1,050
1027400500000000	AUTO LIABILITY INSURANCE	522 50	97,300	105,000	7,700
1027400500000000	TRANSPORT/TELECOM	538 50	4,620	4,620	
1027400500000000	TRAVEL	580 50	1,820	3,570	1,750
1027400500000000	MISC PURCHASED SERVICES	590 50	3,500	\$-	-3,500
1027400500000000	PURCH SERV - OTHER	599 50		3,500	3,500
1027400500000000	GENERAL SUPPLIES	610 50	234,311	192,500	-41,811
1027400500000000	ADM SOFTWARE/SUPPLIES	618 50	2,590	2,590	
1027400500000000	GASOLINE	626 50	38,500	38,500	
1027400500000000	DIESEL FUEL	627 50	496,825	496,825	
1027400500000000	MEALS/REFRESHMENTS	635 50		280	280
1027400500000000	NON CAPITAL EQUIPMENT	751 50	4,481	1,050	-3,431
1027400500000000	NON CAPITAL TECH EQUIP	757 50	7,700	30,030	22,330
1027400500000000	NON CAPITAL REPL EQUIP	761 50	6,388	64,750	58,362
1027400500000000	NON CAP REPL TECH EQUIP	767 50	6,930	3,080	-3,850
	Total		\$980,285	\$1,022,665	\$42,380

Vehicle Servicing and Maintenance Non-Public

2750 NONPUBLIC TRANSPORTATION		ACCOUNT		Cost Center	2013-2014 BUDGET	2014-2015 REQUESTED	VARIANCES
1027500500000000	OTHER PROFESSIONAL SERV	330	50		\$3,900	\$3,906	\$6
1027500500000000	OTHER PROF/TECH SERIVCES	390	50			5,808	5,808
1027500500000000	LAUNDRY SVCS	415	50		930	930	
1027500500000000	REP & MAINT SVCS - EQUIP	432	50		6,000	6,000	
1027500500000000	REP & MAINT SVCS -VEHICLE	433	50		18,000	18,000	
1027500500000000	OTHER PURCH PROP SVCS	490	50		7,350	7,800	450
1027500500000000	AUTO LIABILITY INSURANCE	522	50		41,700	45,000	3,300
1027500500000000	TRANSPORT/TELECOMMUNICATN	538	50		1,980	1,980	
1027500500000000	TRAVEL	580	50		780	1,530	750
1027500500000000	MISC PURCHASED SERVICES	590	50		1,500		-1,500
1027500500000000	PURCH SERV - OTHER	599	50		\$-	1,500	1,500
1027500500000000	GENERAL SUPPLIES	610	50		101,319	83,400	-17,919
1027500500000000	ADM SOFTWARE/SUPPLIES	618	50		5,130	5,310	180
1027500500000000	GASOLINE	626	50		16,500	16,500	
1027500500000000	DIESEL FUEL	627	50		212,925	212,925	
1027500500000000	MEALS/REFRESHMENTS	635	50		\$-	120	120
1027500500000000	BOOKS/PERIODICALS	640	50		360	360	
1027500500000000	NON CAPITAL EQUIPMENT	751	50		1,920	450	-1,470
1027500500000000	NON CAPITAL TECH EQUIP	757	50		3,300	12,870	9,570
1027500500000000	NON CAP REPL TECH EQUIP	767	50		2,970	1,320	-1,650
1027500500000000	DUES AND FEES	810	50		600	600	
1027500500000000	OTHER MISC EXPENDITURES	891	50		360	360	
1027500500000000	NON CAPITAL REPL EQUIP	761	50		2,737	27,750	25,013
	Total				\$430,261	\$454,419	\$24,158

Fleet Distribution

Mileage Range	1998	1999	2000	2001	2002	2004	2006	2007	2008	2009	2010	2012	2013	2014	Mileage Totals
< - 19999													2	7	9
20000 - 29999												1	7		8
30000 - 39999												3			3
40000 - 49999												2			2
50000 - 59999											2				2
60000 - 69999										1	2				3
70000 - 79999										5					5
80000 - 89999							1	1		2					4
90000 - 99999						2		1	1	7					11
100000 - 109999							1		1	1					3
110000 - 119999						2		2	3	1					8
120000 - 129999						2		2	1						5
130000 - 139999								1	2						3
140000 - 149999					1				1						2
150000 - 159999				1											1
160000 - 169999		1		1	1		1								4
170000 - 179999	2		1												3
180000 - 189999			1	1	3										5
190000 - 199999		2		2	1										5
200000 - 209999	1	2		4	1										8
210000 - 219999	2	1		4											7
220000 - 229999				1											1
230000 - 239999	1		1	1											3
240000 - 249999				1											1
250000 - 259999			2												2
270000 - 279999			2	1											3
Year Totals	6	6	7	17	7	6	3	7	9	17	4	6	9	7	111

THREE YEAR PLAN

Pennridge School District

Fleet by Year

Count of Mod yr	
Mod yr	Total
1998	6
1999	6
2000	7
2001	17
2002	7
2004	6
2005	5
2006	5
2007	7
2008	9
2009	18
2010	6
2012	6
2013	9
2014	7
Grand Total	121

Bus Year	2015	2016	2017	Total
1998	4	1	1	6
1999	3	3	0	6
2000	1	2	1	4
2001		2	6	8
2002				
2004				
Total	8	8	8	24