

# TRANSPORTATION AND FACILITIES BUDGET UPDATE

Boyertown Area School District  
Finance/Budget Committee  
January 10, 2012

Steven Missimer & Paul Grenewald

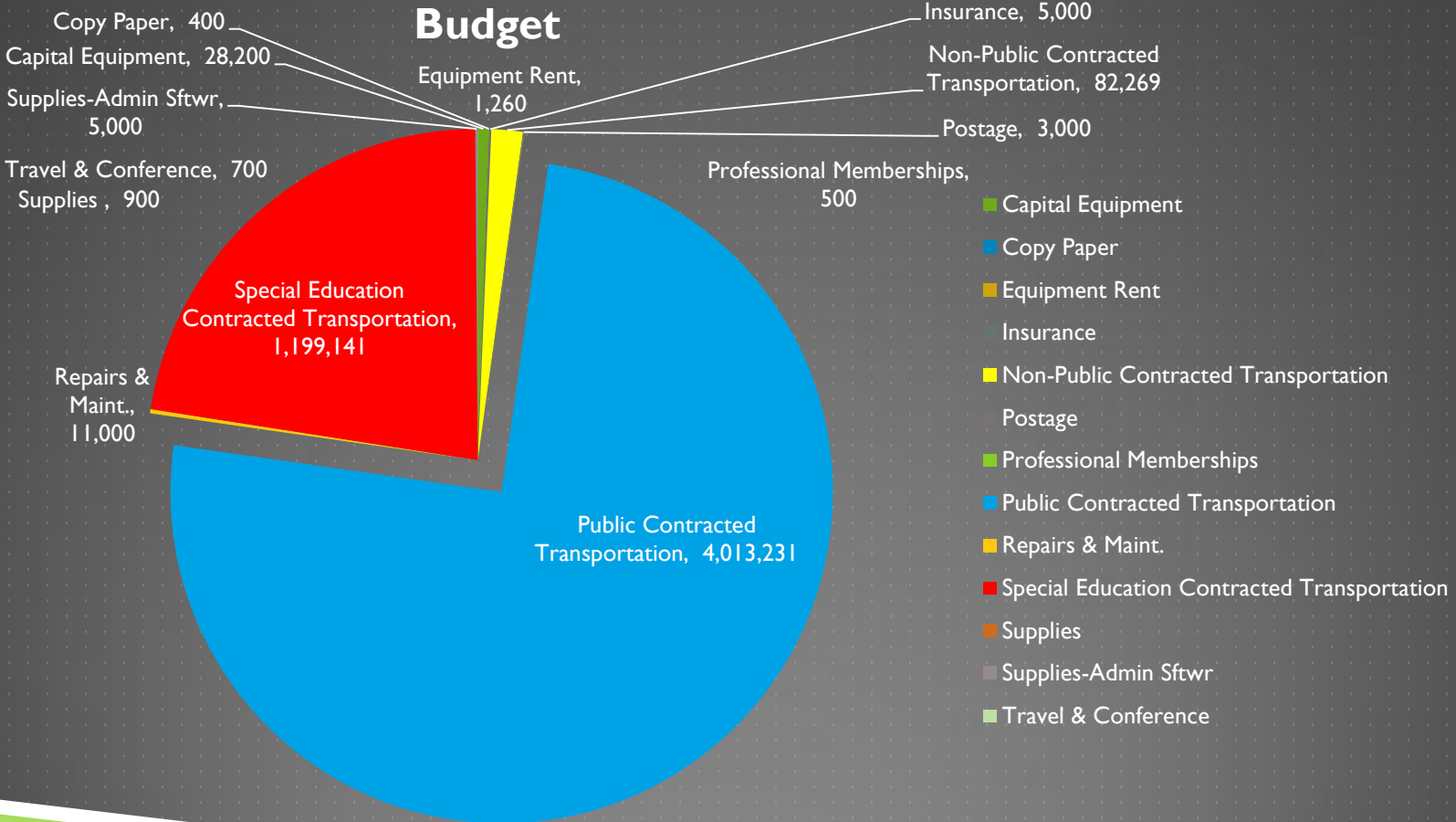
# TRANSPORTATION FACTS

- ▶ The Transportation Department consists of Transportation Manager, Steve Missimer and Transportation Clerk, Janet Pavlik
- ▶ The Transportation Department operates out of the Support Services Building, located at 1131 Montgomery Avenue
- ▶ Boyertown Area SD transports approximately 7,500 students each day
- ▶ There are approximately 540 bus runs a day servicing the District's 10 schools, special education placements, early intervention sites, and non-public schools
- ▶ In the 2010-2011 school year, the total miles travelled were 2,067,786
- ▶ The District provides mid-day transportation to accommodate half-day kindergarten students

# TRANSPORTATION FACTS

- ▶ Transportation services are provided on a contracted service basis by Quigley Bus Service, Bally, PA
- ▶ Quigley Bus Service provides approximately 160 drivers and aides for both regular education and special education bus routes
- ▶ The contracted fleet consists of 60 72-passenger buses, 7 48-passenger buses, 13 36-passenger buses, 5 smaller buses, 6 handicapped equipped buses, 40 9-passenger vans, 7 6-passenger vans and 1 handicapped equipped van
- ▶ Transportation service is provided to the District's 10 school buildings, 27 non-public schools within 10 miles of the closest point of the District's borders, as provided by the PA School Code, and 28 special education facilities for BASD student placements, many of which are outside the 10 mile rule
- ▶ Special Education routes are not covered by the bus contract and are bid as needed
- ▶ The Quigley Transportation contract stipulates a 3% increase in transportation costs for 2012-13 and 2013-14

# TRANSPORTATION BUDGET



# TRANSPORTATION SOFTWARE

- ▶ The District recently purchased the Transfinder Transportation Software
- ▶ The software cost is \$23,745 and will be implemented for the 2012-2013 school year
- ▶ Transfinder software provides greater transportation information detail and access and will assist the District as it continues to grow
- ▶ In addition, the maps have 911 address maps for Montgomery and Berks County. This mapping tool will give precise information for requested reports, i.e. redistricting analysis
- ▶ Through the use of GPS devices provided by Transfinder, the District is mapping all existing bus runs for analysis
- ▶ This new software will be used to increase efficient routing, streamline the bus routes and reduce future transportation expenditures

# TRANSPOTATION SOFTWARE

- ▶ The Transportation Office is currently being trained on the software and its capabilities with a Transfinder Applications Specialist
- ▶ The training schedule consists of one day per week, for two hours, for one year with additional supports available on-demand at the company's website

# DISTRICT STUDENT VANS

- ▶ The Transportation Office is responsible for the District Vans, which park at the Boyertown Senior High School Grounds and used for student transportation
- ▶ The District Fleet consists of:
  - 2008 GMC 9-passenger van / with air conditioning (25,646)
  - 2003 Ford 9-passenger van / with air conditioning (74,720)
  - 1998 Chevrolet 9-passenger van / no air conditioning (79,765)
  - 1998 Chevrolet 9-passenger van / no air conditioning (63,099)
- ▶ The Transportation Budget includes the replacement of one van

# QUESTIONS & DISCUSSION





# FACILITIES AND OPERATIONS

# BOYERTOWN BUILDING DATA

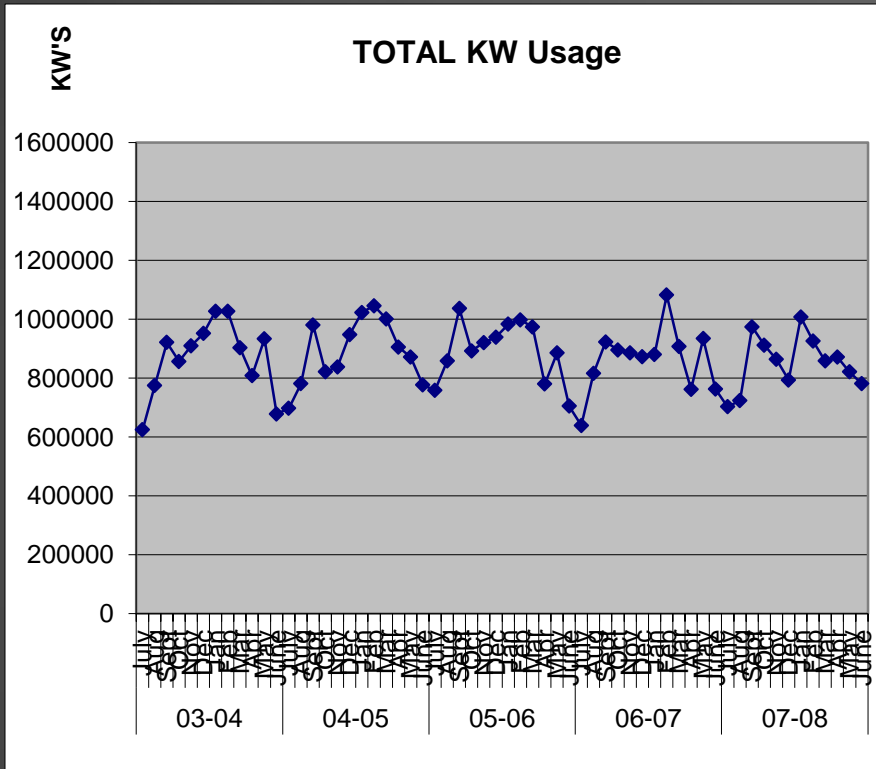
BOYERTOWN AREA SCHOOL DISTRICT							
BUILDING INFORMATION							
2011-2012							
	Year Built				Year Built		
Boyertown Elementary	1969	Square Feet	97,795	Pine Forge Elementary	1932	Square Feet	37,568
South Madison Street		Student Capacity	700	8 Glendale Road		Student Capacity	350
Boyertown PA 19512		Student Enrollment	676	Boyertown PA 19512		Student Enrollment	283
		Capacity Used	96.6%			Capacity Used	80.9%
Colebrookdale Elementary	1954	Square Feet	41,342	Washington Elementary	1961	Square Feet	82,033
1001 Montgomery Avenue		Student Capacity	375	1406 Route 100		Student Capacity	700
Boyertown, PA 19512		Student Enrollment	363	Barto PA 19504-8704		Student Enrollment	606
		Capacity Used	96.8%			Capacity Used	86.6%
Earl Elementary	1954	Square Feet	38,532	Senior High School	1923	Square Feet	370,000
22 Schoolhouse Road		Student Capacity	325	120 N. Monroe Streets		Student Capacity	1,890
Boyertown PA 19512-7926		Student Enrollment	320	Boyertown PA 19512-1299		Student Enrollment	1,706
		Capacity Used	98.5%			Capacity Used	90.3%
Gilbertsville Elementary	1930	Square Feet	95,929	Junior High West Center	1965	Square Feet	145,721
36 Congo Road		Student Capacity	700	200 South Madison Street		Student Capacity	1,079
Gilbertsville PA 19525		Student Enrollment	774	Boyertown PA 19512-2299		Student Enrollment	810
		Capacity Used	110.6%			Capacity Used	75.1%
New Hanover-Upper Frederick	1955	Square Feet	90,700	Junior High East Center	1972	Square Feet	159,425
2547 Big Road		Student Capacity	750	2020 Big Road, PO Box 609		Student Capacity	1,146
Frederick PA 19435		Student Enrollment	752	Gilbertsville PA 19525-0609		Student Enrollment	847
		Capacity Used	100.3%			Capacity Used	73.9%
Supportive Services Building			8,000	Education Center	1973		11,200
		TOTAL SQUARE FOOTAGE					1,178,245

# CUSTODIAL-MAINTENANCE STAFF

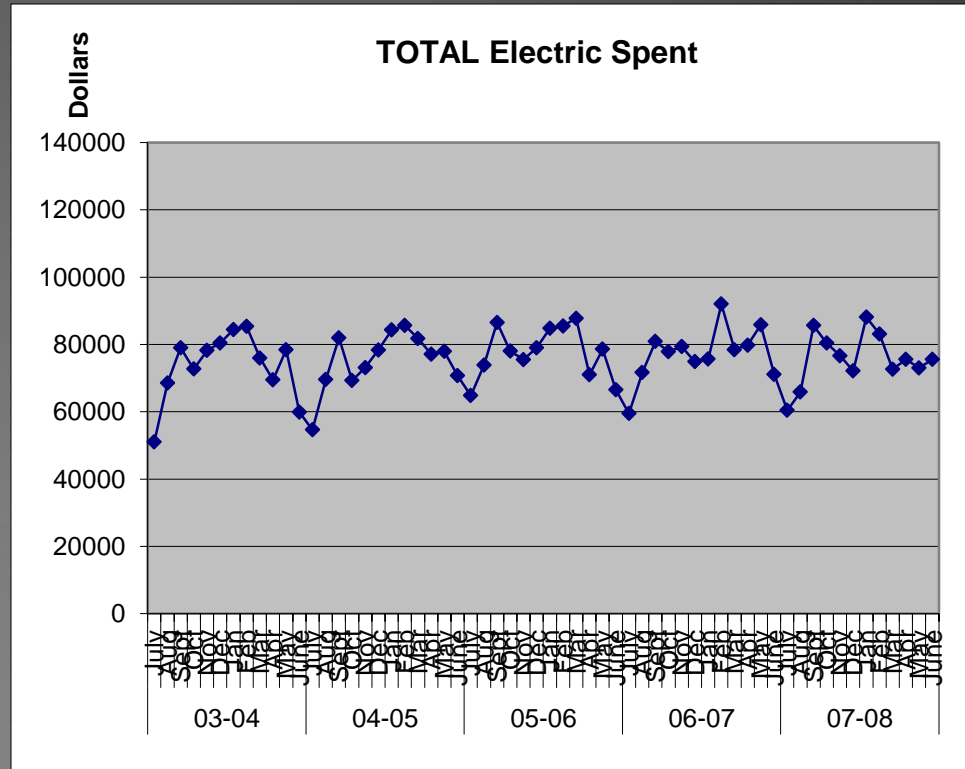
<u>Building</u>	<u>2010-2011 FTE</u>	<u>2011-2012 FTE</u>
BASH	16.0	15.0
JHE	8.0	6.5
JHW	7.0	5.5
WES	4.5	4.5
BES	4.5	4.5
CES	2.5	2.5
PFES	2.0	2.0
EES	2.0	2.0
GES	4.5	4.5
NHUF	5.0	5.0
ED CTR	0.5	0.5
MAINT	10.1	10.1
GROUNDS	<u>2.0</u>	<u>2.0</u>
	68.6	64.6

# ELECTRIC UTILIZATION

## Historical Electric Usage 2003-2008

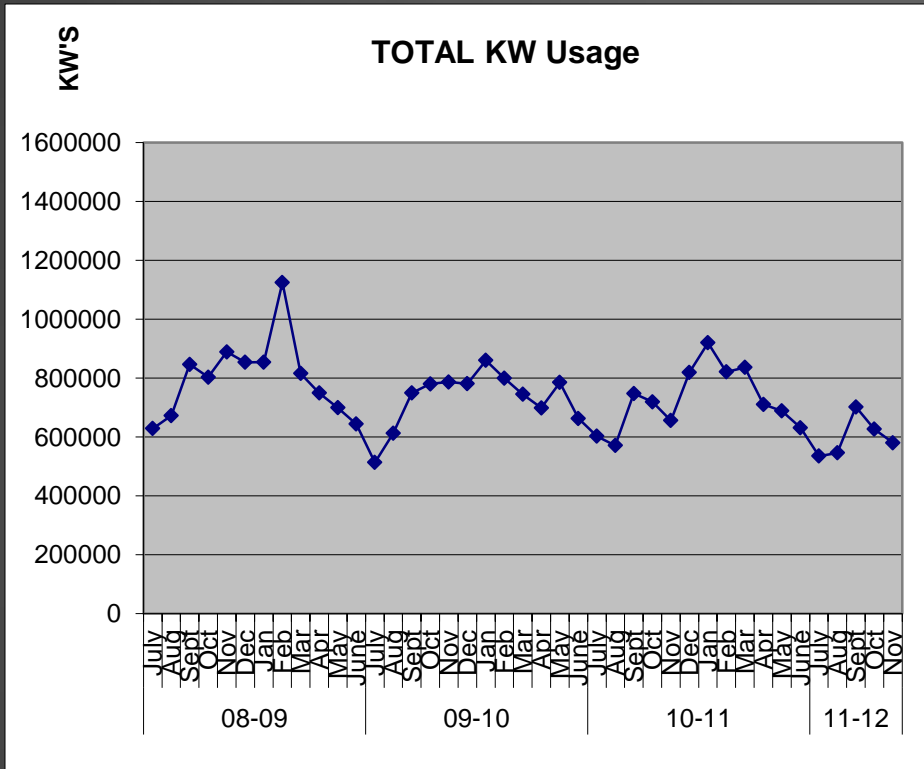


## Historical Electric Spend 2003-2008

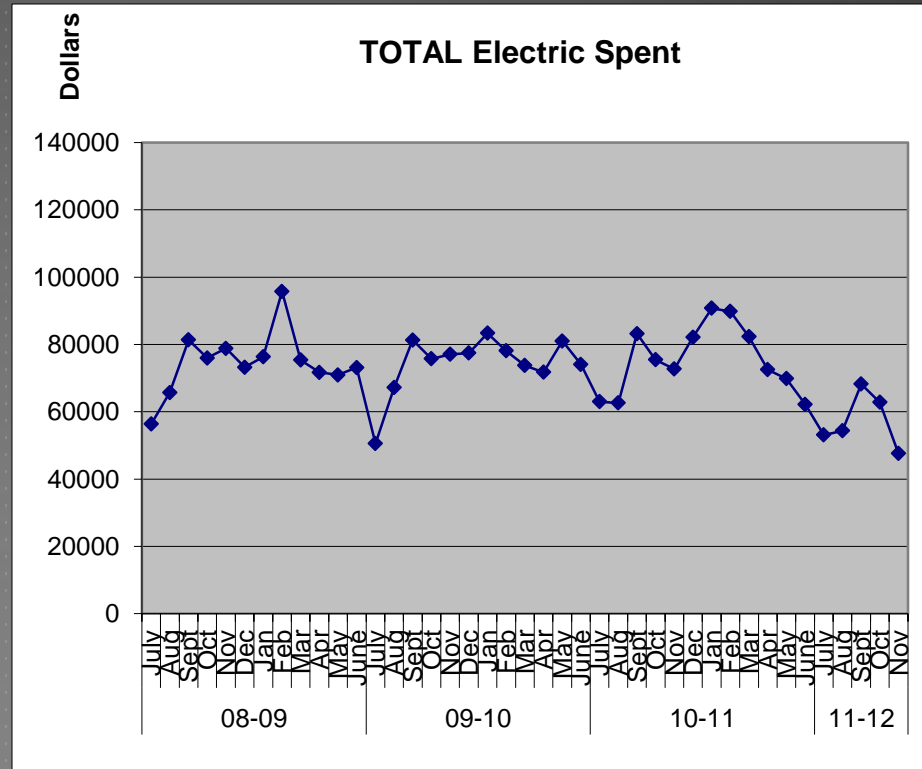


# ELECTRIC UTILIZATION

## Historical Electric Usage 2008-2011

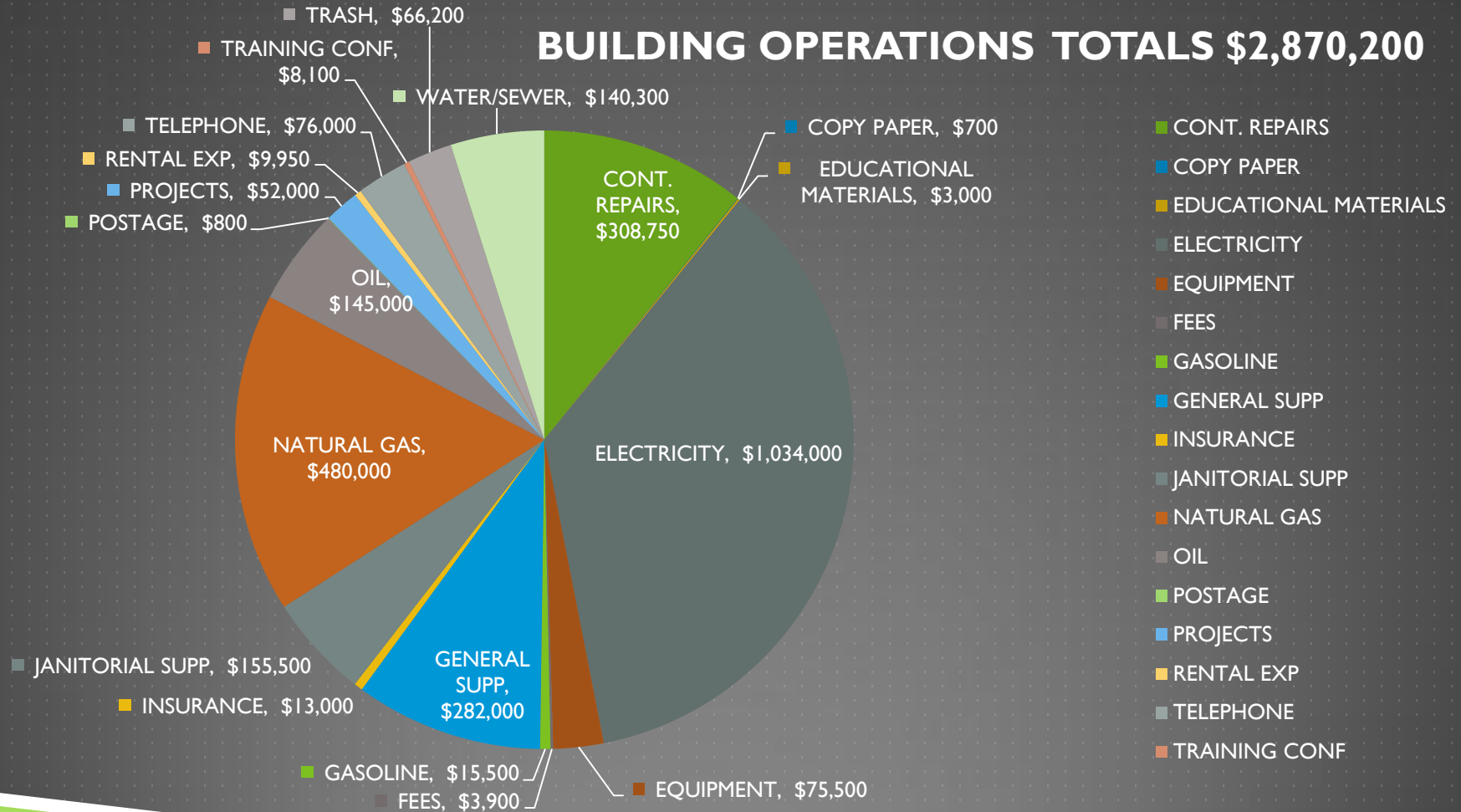


## Historical Electric Spend 2008-2011



# BUILDING OPERATIONS BUDGET

**BUILDING OPERATIONS TOTALS \$2,870,200**



# CAPITAL PROJECTS

- ▶ The Capital Projects Fund, Fund 31, was established to address major building improvement needs
- ▶ Major building improvements are defined as any improvement that significantly increases the life of the asset
- ▶ The Capital Projects Fund has funded replacements of roofs and parking lots, energy related upgrades, including HVAC and boiler replacements, vehicle/tractor replacements, and smaller building alterations
- ▶ Most projects are scheduled for the summer months, when school is out of session
- ▶ In the last five years, the Capital Projects Fund funded \$4.9 million of improvements
- ▶ The Capital Projects Fund has been funded through transfers from the General Fund and other Funds as authorized by the School Board
- ▶ Review of proposed Capital Projects

# QUESTIONS & DISCUSSION

