

Transportation & Facilities Budgeting

Boyertown Area School District
2011-2012 Budget Forum
November 3, 2010

Student Transportation

Steve Missimer
Transportation Director

Transportation

- Chapter 24 of the PA School Code provides direction on Pupil Transportation
- “The Board of School Directors ...may, out of the funds from the District, provide for the free transportation of any resident pupil to and from the school in which he is lawfully enrolled”
- Public or Private
- Must be a not for profit school
- Within 10 miles by nearest public highway from the District’s boundary including Charter schools

Transportation

- Exceptions to the 10 mile limit are area vocational schools, special schools approved by the Department of Education, and educational field trips
- The State Board of Education adopts regulations, including bus driver qualifications, to govern the transportation of students

Transportation

- Transportation is not required for elementary students, including kindergarten, residing within 1.5 miles or secondary students residing within 2 miles of the nearest public highway from the school in which the student is enrolled
- The exception to the distance allowance is when a route is deemed as hazardous by the Department of Transportation considering available sidewalks, walking area, and posted speed limits of the route

Transportation Handouts

Available Handouts this evening:

Selected Pupil Transportation Sections
including PDE Transportation Subsidy
Worksheet

Frequently asked questions about pupil
transportation

Other information available on PDE website
- <http://www.education.state.pa.us>

Transportation Facts

- Boyertown Area measures approximately 100 square miles
- In 2010-2011 fiscal year BASD will transport 6,788 public school students and 568 non-public school students
- BASD contracts transportation services through Quigley Bus Service, Bally, PA
- The 2009-2010 PDE cost for transportation was \$5,329,343

Transportation Facts

- In 2009-2010, BASD school bus travel was 11,843 miles per day for an annual total of 2,107,944 miles
- Total vehicles scheduled for service in 2010-2011 are 92 buses and 44 vans
- 136 drivers plus substitutes are needed to provide services
- There are 559 bus routes for 2010-2011
- Total fuel consumption for 2009-2010: 194,388 gallons diesel and 72,114 gasoline

Transportation Budget

- Transportation budget for 2010-2011 is \$5,457,544 or 6% of the entire budget
- Revenue received from State for transportation subsidy in 2009-2010 totaled \$3,022,890

Transportation Budget

- Public School Transportation Services (513) is the second highest line item expenditure in the budget at \$3,918,889 (Debt Service is largest)
- 2010-2011 is 2nd year of five-year contract with Quigley Bus Service
- Cost of 09-10 and 10-11 bus routes were held at 08-09 level
- 2011-2012 bus routes cost to increase by 3%
- Fuel expense borne by Quigley Bus Service up to index with cost sharing over index

Transportation Budget

Contracted services:

- Total contracted transportation budget comprised of three components:

Public School Students	\$3,918,889
Non-Public Students	\$ 77,547
Special Education	<u>\$1,130,306</u>
Total	\$5,126,742

- Special Education transportation service is bid based on placement of students

Transportation Budget

Personnel:

- BASD Transportation Department consists of Transportation Director and one clerical position housed at the Supportive Services Building
- Total 2010-2011 wages and benefits equal \$144,377

Transportation Budget

BASD Fleet of student transportation vehicles:

2008 GMC 9-passenger van - 20,500 miles

2003 Ford 9-passenger van - 67,800 miles

1999 Chevy 6-passenger van - 54,200 miles

1998 Chevy 9-passenger van - 76,400 miles

1998 Chevy 9-passenger van - 60,600 miles

Used for student field trips

Transportation Budget

Other 2010-2011 Expenditures:

Maintenance Expense	9,178
Vehicle Insurance	5,000
Software Expense	5,000
Vehicle Upgrade	28,000
Miscellaneous (postage, phone, etc)	<u>4,522</u>
Total	51,700

Transportation Budget Issues

- District Growth – How many students will be added next year and where?
- Constant changing of student population – Transportation must monitor student advancement from elementary to secondary and plan routes accordingly
- Private Schools – How many students will attend private schools and what if they don't?
- Traffic patterns and District infrastructure

Transportation Budget Issues

- Coordinated & Efficient Routing – How to best transport students with routing to meet school bell times? One route equals approximately \$35,000 per year.
- Student safety, over-crowding, and length of ride
- Grey Areas and changes in attendance areas
- Management of bus drivers through contractor
- Parental concerns

Building Operations and Maintenance

Paul Grenewald
Facilities Engineer

Boyertown Area Senior High

Built – 1920

Renovated – 1955, 94, 96

Sq. Ft. – 370,000

Primary Heat – Gas

Annual MCF – 11,970

approx. cost \$161,142

Annual electric usage –

2,780,816 Kwh

approx. cost \$274,724

Max Capacity: 1,890

10-11 Enrollment: 1,698

Staff

Custodians: 19

10-11 Salary &

Benefits budget: \$1,096,929

Junior High East Center

Built – 1972

Renovated – 2004

Sq. Ft. – 159,425

Primary Heat – Gas

Annual MCF – 3,546
approx. cost \$47,761

Annual electric usage –
1,653,760 Kwh
approx. cost \$167,880

Max Capacity: 1,146

10-11 Enrollment: 852

Staff

Custodians: 8

10-11 Salary &

Benefits budget: \$387,133

Junior High West Center

Built – 1963

Renovated – 1999

Sq. Ft. – 145,721

Primary Heat – Gas

Annual MCF – 6,054

approx. cost \$79,696

Annual electric usage –
725,760 Kwh

approx. cost \$80,463

Max Capacity: 1,079

10-11 Enrollment: 797

Staff

Custodians: 8

10-11 Salary &

Benefits budget: \$391,132

Washington Elementary

Built – 1961

Renovated – 1986, 96

Sq. Ft. – 82,033

Primary Heat – Gas

Annual MCF – 3,056

approx. cost \$40,287

Annual electric usage –

494,400 Kwh

approx. cost \$53,545

Max Capacity: 700

10-11 Enrollment: 662

Staff

Custodians: 4.5

10-11 Salary &

Benefits budget: \$271,218

Boyertown Elementary

Built – 1969

Renovated – None

Sq. Ft. – 97,795

Max Capacity: 700

10-11 Enrollment: 672

Staff

Primary Heat – Electric

Annual electric usage
– 1,226,160 Kwh
approx. cost \$118,714

Custodians: 4.5

10-11 Salary &

Benefits budget: \$206,620

Colebrookdale Elementary

Built – 1961

Renovated – 1990

Sq. Ft. – 41,342

Primary Heat – Gas

Annual MCF – 1,585
approx. cost \$21,011

Annual electric usage –
268,440 Kwh
approx. cost \$29,279

Max Capacity: 375

10-11 Enrollment: 356

Staff

Custodians: 2.5

10-11 Salary &

Benefits budget: \$148,742

Pine Forge Elementary

Built – 1928

Renovated – 1957, 86

Sq. Ft. – 34,000

Primary Heat – Oil

approx. cost \$35,000

Annual electric usage –
218,880 Kwh

approx. cost \$23,391

Max Capacity: 350

10-11 Enrollment: 299

Staff

Custodians: 2

10-11 Salary &

Benefits budget: \$131,271

Earl Elementary

Built – 1954

Max Capacity: 325

Renovated – 1968, 92

10-11 Enrollment: 300

Sq. Ft. – 38,532

Primary Heat – Oil

Staff

approx. cost \$22,000

Custodians: 2

Annual electric usage –
217,840 Kwh

10-11 Salary &

Benefits budget: \$140,796

approx. cost \$24,685

Gilbertsville Elementary

Built – 1930

Renovated – 1958, 87, 96

Sq. Ft. – 96,929

Primary Heat – Gas

Annual MCF – 3,794

approx. cost \$49,991

Annual electric usage –
426,560 Kwh

approx. cost \$49,640

Max Capacity: 750

10-11 Enrollment: 737

Staff

Custodians: 4.5

10-11 Salary &

Benefits budget: \$282,182

New Hanover-Upper Frederick Elementary

Built – 1953

Renovated – 1958, 64, 91

Sq. Ft. – 90,700

Primary Heat – Oil

approx. cost \$60,000

Annual electric usage –
453,520 Kwh

approx. cost \$55,390

Max Capacity: 750

10-11 Enrollment: 722

Staff

Custodians: 4.5

10-11 Salary &

Benefits budget: \$279,881

District Building Information

Education Center

Built - 1973

Sq. Ft. - 11,200

Administration and
Food Services

Staff: .5 Custodian

Sal. & Ben.: \$24,856

Gas: \$11,899

Electric: \$13,704

Supportive Service

Built - 1950s

Sq. Ft. - 8,000

Transportation, Maintenance
and EIT Office

District Staff: 10 Maintenance
2 Supervisors and 1 Clerk

Sal. & Ben.: \$1,025,340

Gas: \$6,439

Electric: \$5,521

Operation Budgeting

Personnel:

Total 10-11 Salaries - \$2,896,230

Cost of Living & Performance adjustment

Overtime = Winter Snow Removal

Total 10-11 Benefits - \$1,225,529

Medical Costs

Retirement Costs

Operation Budgeting

Contracted Services: \$417,100 (10-11)

- Skilled work force capable of performing most maintenance work
- Limited use of contracted services

Budgeted Contracts

Waste Removal	\$ 67,500
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Water/Sewer	\$ 127,500
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Equipment Maint.	\$ 217,000 (incl.vehicles)
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Rentals	\$ 5,100
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Operation Budgeting

Purchased Services: \$86,250 (10-11)

Budgeted Services

Telephone	\$82,000
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Travel/Conference	\$ 4,250
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Operation Budgeting

Supplies: \$2,234,250 (10-11)

includes electricity, natural gas, heating oil & gasoline

Also:

Building Operation Supplies	\$244,000
Building Janitorial Supplies	\$135,000
Special Project Supplies	\$ 48,250
Copy Paper, Books & Software	\$ 3,400

Building Supply Facts

Each year on average the District consumes:

715 gallons of floor finish

17,200 pounds of ice melt

2,039,760 sq. ft. of toilet tissue

3,500,000 sq. ft. of hand towels

111,500 trash can liners

Operation Budgeting

Equipment: \$84,000 (10-11)

- Each year the district tries to replace equipment on a systematic basis. Primary focus is on older equipment like vacuums, floor scrubbers, and other building operation equipment.
- Larger equipment (tractors, trucks, HVAC) is funded through the Capital Projects Fund

Capital Projects Fund

The Capital Projects Fund is utilized to fund the purchase of long term equipment and building improvements

The funding is accumulated from excess General Fund dollars or from remaining funds from building projects

Although there is no formal budget, the Board approves annual projects as recommended by Administration

Most major projects are completed during the summer months when buildings are not occupied

Capital Projects Fund

Since 2003, the Capital Projects Fund has expended approximately \$5.3 million on various projects improving the District's aging infrastructure

As the buildings continue to age, more building issues will need to be addressed

October 28th Facilities Committee identified \$1.4 million in building projects for the 2010-2011 fiscal year

District Growth

Another important issue to consider is the growth of the District

The District enrollment increased 110 students this year, primarily in Montgomery County

As the economy improves and housing starts increase, the capacity of the eastern-most schools will need to be monitored

In Appreciation

Thank you to Steven Missimer and Paul Grenewald and the members of their staff for providing the information and their continued efforts in support of the District's taxpayers, students, and teachers

Questions