

# North Penn School District Transportation Department

Budget Overview and Historical Retrospective



# North Penn Transportation Department Overview

- Driver Personnel:
  - 100 Full-Time, benefit-eligible Bus Drivers, Van Drivers and Bus Aides
  - 89 Part-Time/ Substitute Bus Drivers, Van Drivers and Bus Aides
- Office Staff
  - 3 Full-Time Routing Specialists
  - 1 Full-Time Dispatch Supervisor
  - 1 Full-Time Department Secretary
  - 1 Full-Time Field Trip Coordinator/ Lead Driver Trainer/ Bus Driver
- Garage/ Vehicle Maintenance Staff
  - 1 Full-Time Mechanic Supervisor
  - 5 Full-Time Mechanics



# North Penn Transportation Department Overview

- Public School Vehicles: 142
- Public School Students Transported: 12,781
- Non-Public School Vehicles (First Student): 36
- Non-Public School Vehicles (Tropiano): 6
- Non-Public School Students Transported: 1,810
- Non-Public Schools Serviced: 41
- Total Annual Miles Driven (2016-2017): 1,674,160
- Total Annual Fuel Consumption (2016-2017): 248,829 Gallons



# Automated Field Trip Management Solution

- Saves time for submitters/ approvers- One-click approval
- Completely online- Saves district money on paper submissions
- Secure, centralized access for personnel to track submissions, approvals and field trip rosters
- Email notifications to keep users informed of changes
- Tracks mileage to optimize fleet utilization
- Invoices emailed directly to the submitter
- No additional cost to the district- already available within our current routing software suite



# Vehicle Operations

- Average age of current NPSD fleet is 12.6 years old
- Some buses as old as 21 years (1997)
- Buying parts is difficult due to availability and parts being obsolete
- Huge need for 30-passenger Micro and Wheelchair buses
- Requesting 10 new buses for 2018-2019
- New buses have not been purchased since 2015



# Propane-Fueled Fleet?

- Council Rock and Upper Moreland both have a propane fleet
- Currently researching transitioning from diesel to propane fuel for new buses
- Propane buses have gas engine, however, fuel-injectors are removed and replaced with a propane injections systems capable of delivering fuel to the engine
- A new propane fuel tank replaces the traditional fuel tank



# Pros of Propane Vehicles

- Propane fuel costs about 1/3 of diesel- Current rate at CRSD is \$1.06/gallon
- Propane engines require less oil than diesel engines and are cheaper to maintain
- Engines run quieter
- Propane engines burn clean- Environmentally friendly



# Cons of Propane Vehicles

- Large start-up costs
  - \$450,000 tank installation (18,000 gallon)
  - Buses are \$10-15,000 more than diesel
  - Training for designated staff to fuel buses
- Propane buses get approximately 4MPG (diesel get 8 MPG)
- Cannot travel long distances unless there is a propane fueling station near the destination
- Would need to go “all-in”- would be cost prohibitive to only purchase a handful of propane buses



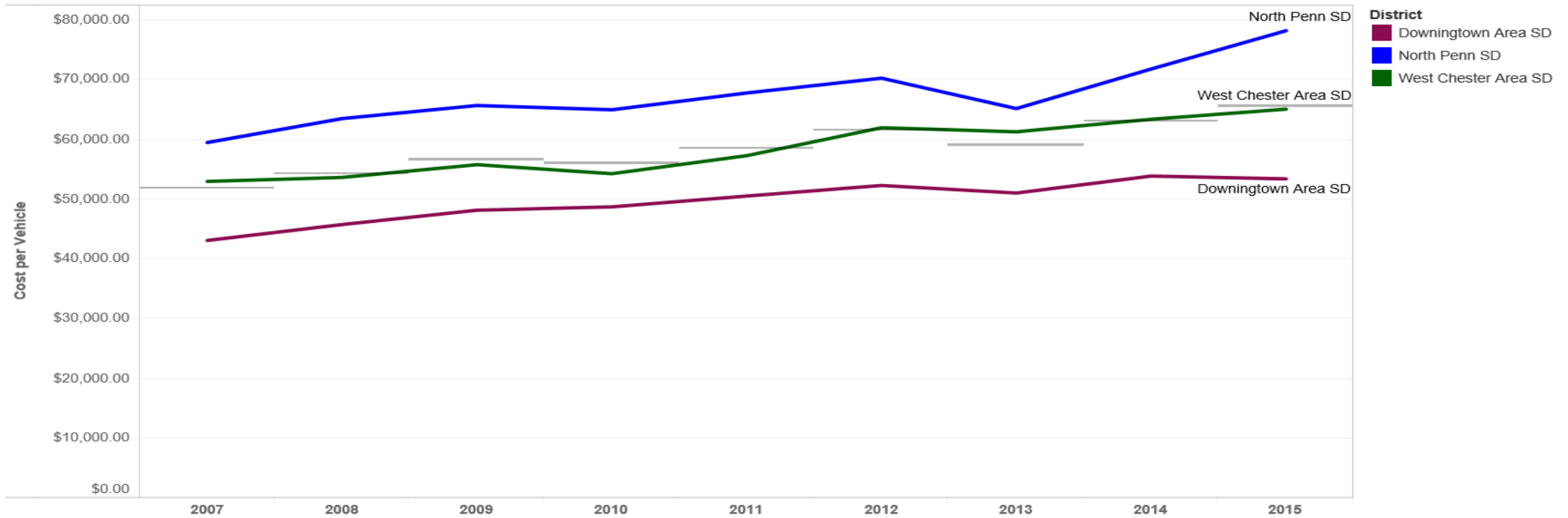


# Transportation Costs for Similarly-Sized School Districts

## Transportation Cost Trends

Note: Gray line per year shows average costs for the group of districts selected.

Source: Pennsylvania Department of Education PDE-2576 Data



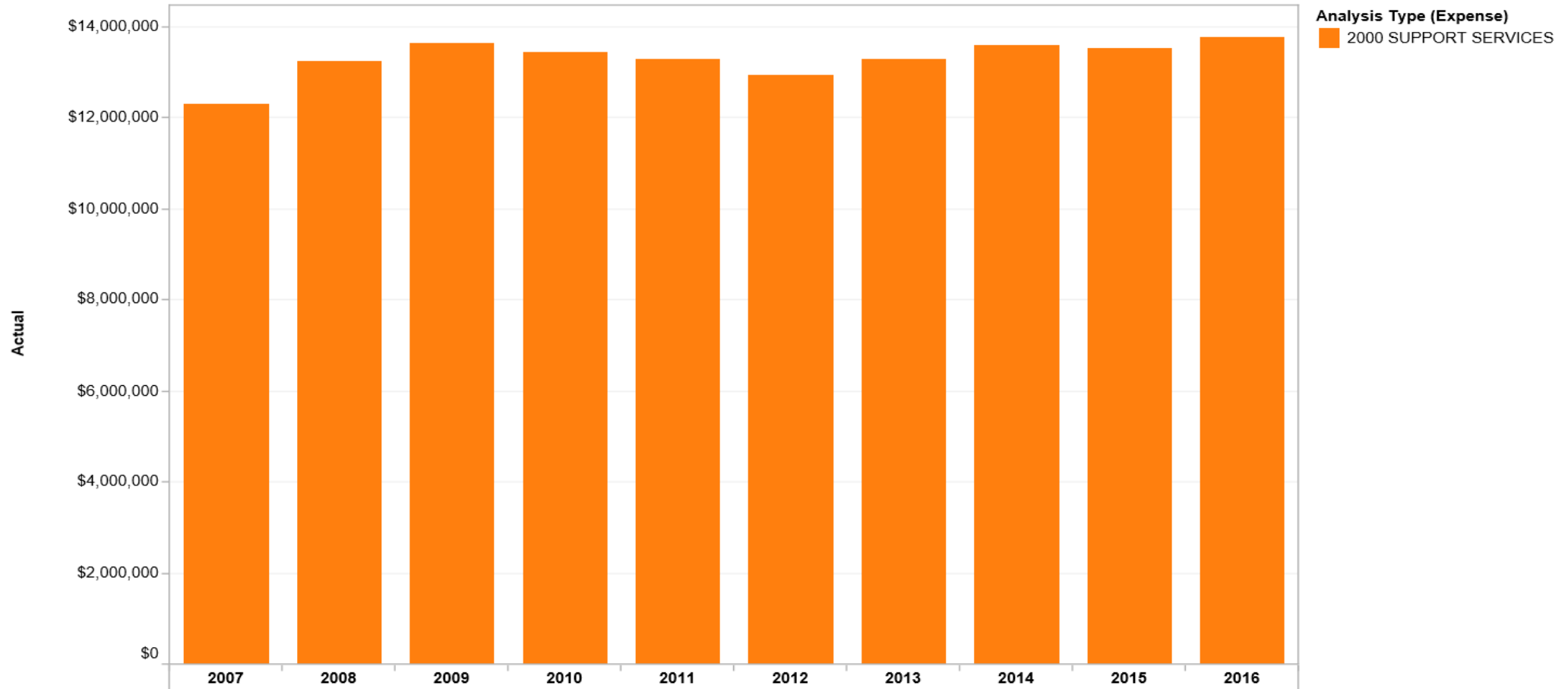
# Total Expenses 2007-2016

## Expenses Bar Chart

District: North Penn SD

By: Function Level 1

Source: Pennsylvania Department of Education



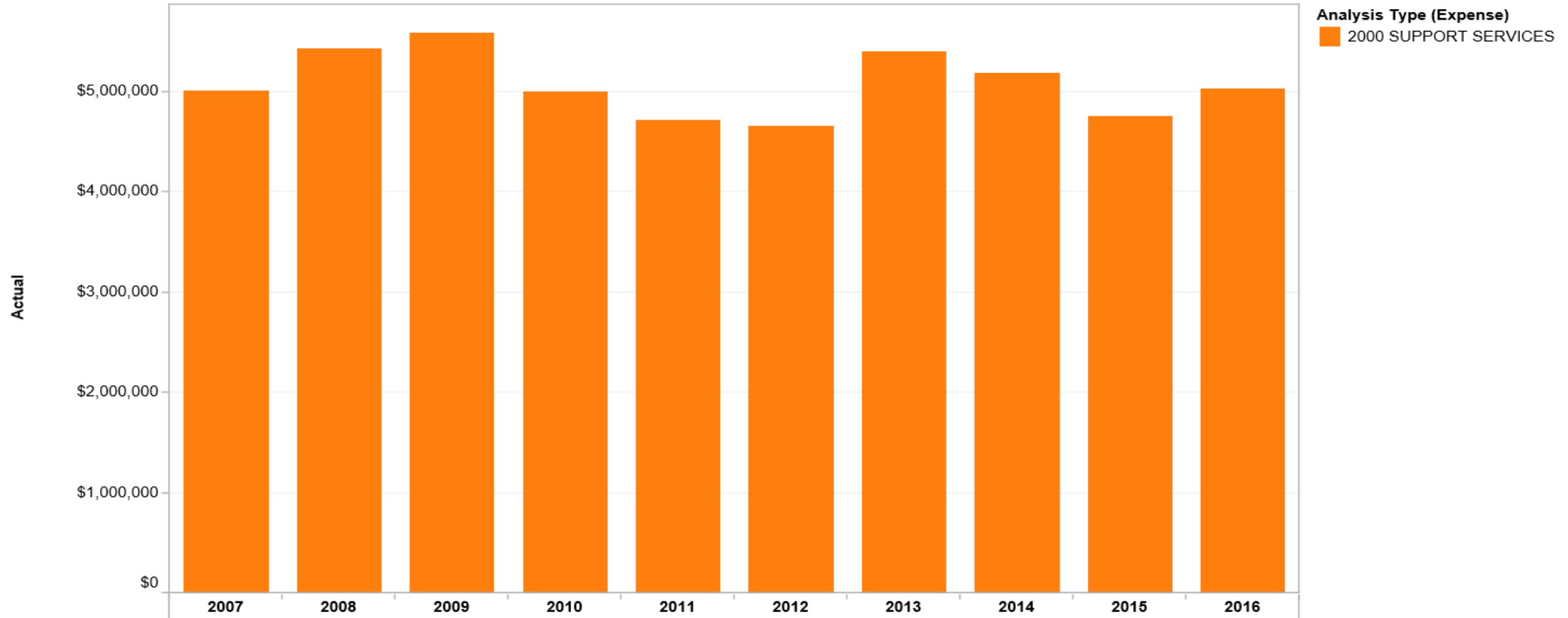
# Total Expenses Less Salaries/ Benefits 2007-2016

**Expenses Bar Chart**

District: North Penn SD

By: Function Level 1

Source: Pennsylvania Department of Education



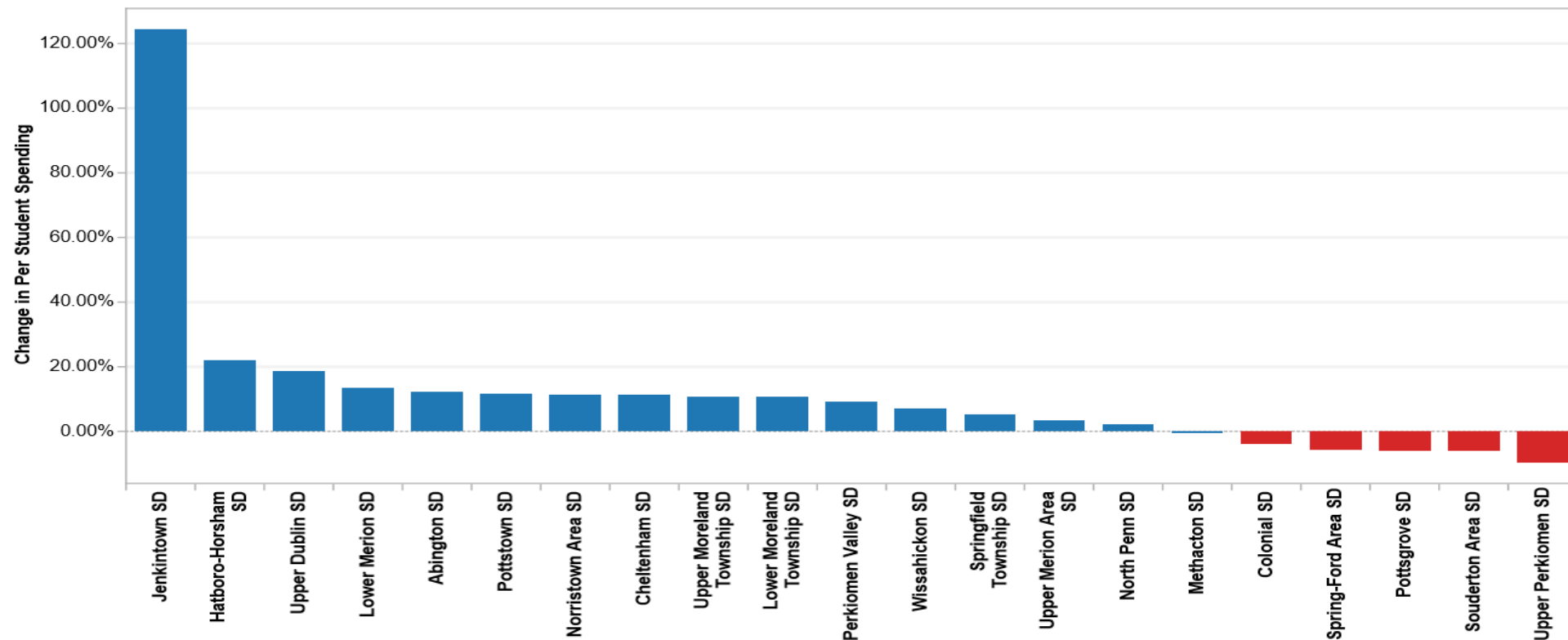
# 5-Year Expense Change- All Montgomery County School Districts- Per Student Spending

## Multi-Year Expense Change Comparison

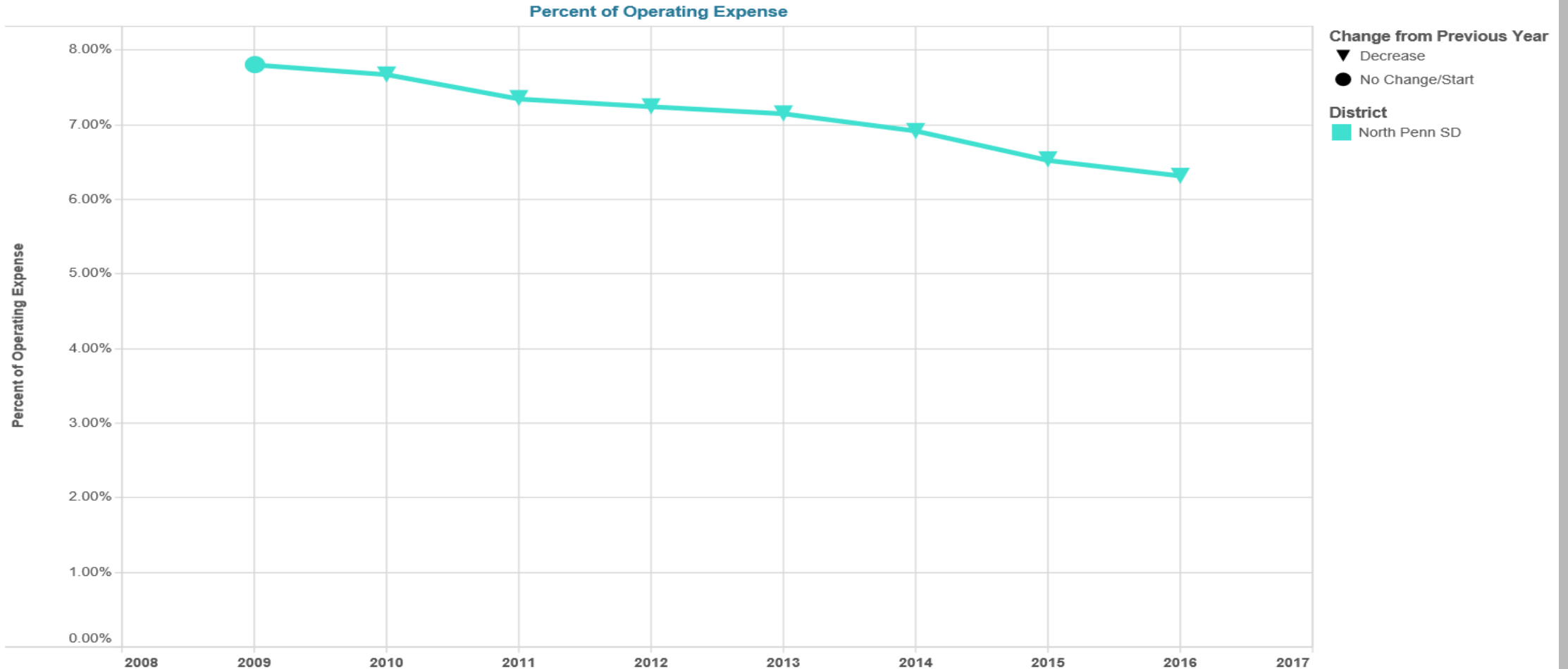
Change in General Fund Per Student Spending for 2700 STUDENT TRANSPORTATION SERVICES  
5 Year Change From 2011

Source: Pennsylvania Department of Education

Note: Actual \$ Per Student is calculated based on Average Daily Membership when available and regular enrollment when not available.

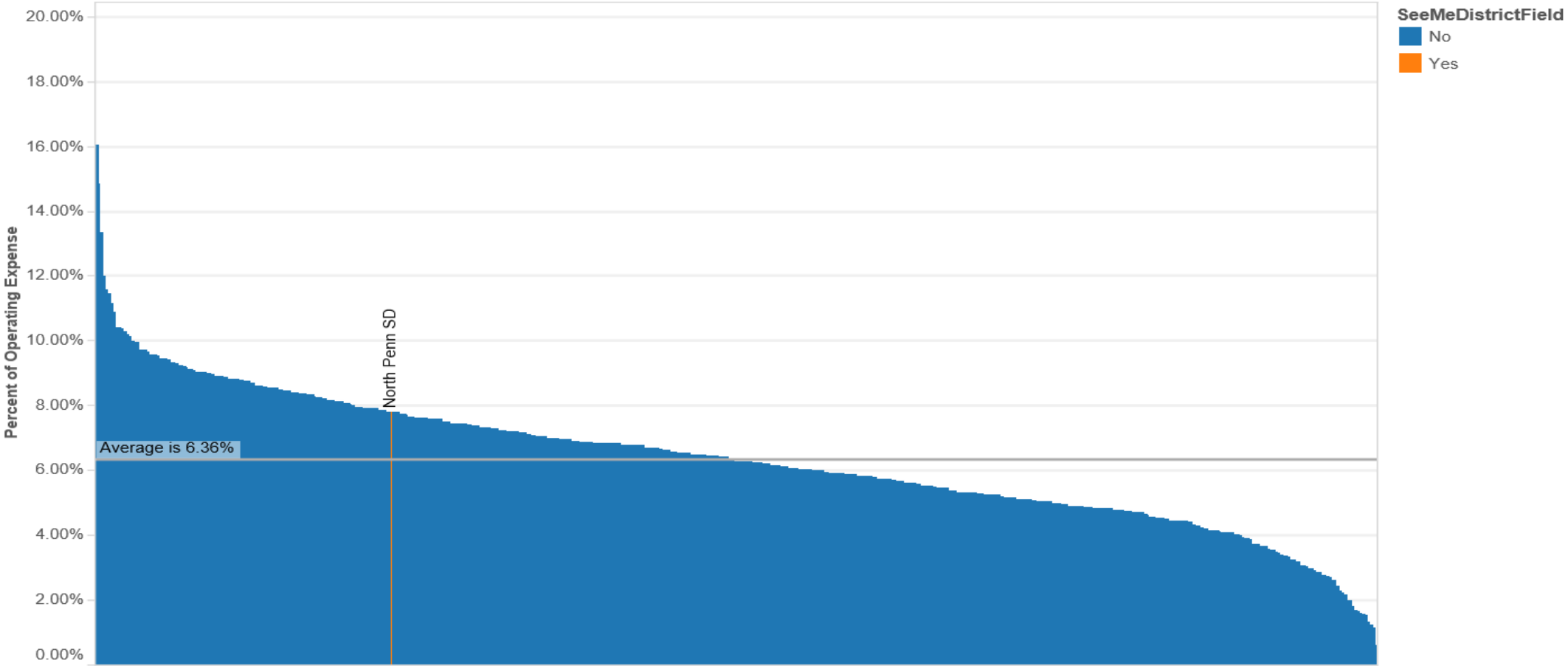


# Percent of Total District Operating Expenses



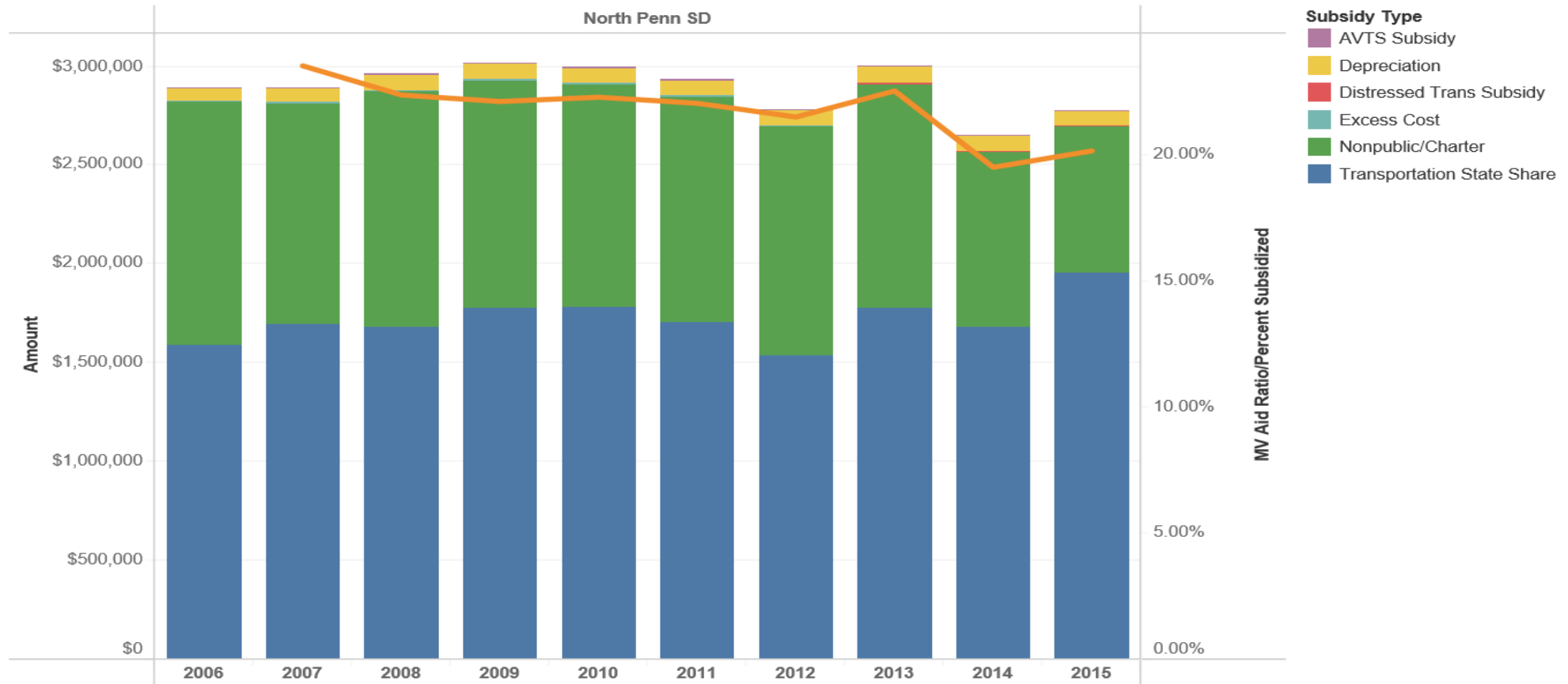
# Operating Expenses - Statewide

Ranking % of Operating Expense



# PDE Transportation Subsidy 2006-2015

**Transportation Subsidy Analysis**  
 Source: Pennsylvania Department of Education PDE-2576 Data



# Potential for Additional Savings

- Transition from half-day to full-day kindergarten: \$300,000
- Elimination of Middle School/ High School Late Runs (currently 9 NPSD runs and 1 Tropiano Run): \$50,000
- Consolidation of Public School Routes
- Transition to online field trip management software
- Control overtime costs by transitioning to an hours-based field trip scheduling system
- Continue outsourcing bus runs upon driver retirements/resignations

