

**2024-2025**

# **Operations Budget**

# Non-Routine Budget Requests

PENNRIDGE SCHOOL DISTRICT - NON ROUTINE BUDGET		
	2024/2025 Estimated Requests	Revised 2024/2025 Estimated Requests
Bedminster ES	\$18,100.00	\$12,100.00
Deibler ES	\$10,434.00	\$13,100.00
Grasse ES	\$0.00	\$0.00
Guth ES	\$31,800.00	\$23,000.00
Sellersville ES	\$5,450.00	\$7,400.00
Seylar ES	\$79,000.00	\$26,500.00
West Rockhill ES	\$26,195.00	\$30,000.00
Central MS	\$47,000.00	\$12,000.00
South MS	\$161,000.00	\$67,000.00
North MS	\$61,000.00	\$36,000.00
High School	\$232,000.00	\$36,900.00
District Support	\$10,000.00	\$12,000.00
Athletics	\$28,000.00	\$14,000.00
Operations	\$25,000.00	\$10,000.00
Food Service	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$734,979.00</b>	<b>\$300,000.00</b>

# Furniture



# Water Bottle Fillers



# Whiteboards



# Digital Radios





# CCTV Cameras and Card Access



# OPERATIONS BUDGET

## 2600 FUNCTION AND OBJECT CODES

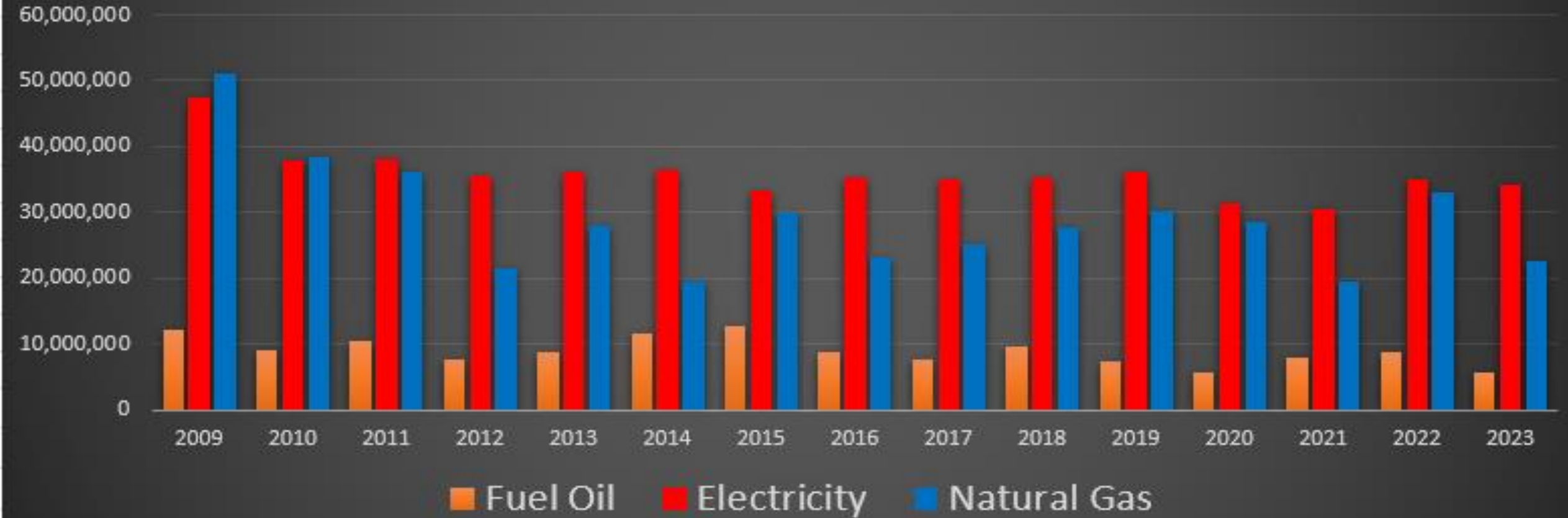
Function	Object	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 Current Year Budget	2024-2025 Requested Budget	2024 vs 2025 Budget Variance
<b>SUPERVISOR OF OPERATIONS</b>							
2611	580	TRAVEL - Per ACT 93 Contract	\$ -	\$ 494	\$ 1,500	\$ 1,500	\$ -
2619	523	GEN PROP/LIABILITY INS	\$ 309,177	\$ 348,793	\$ 359,421	\$ 435,353	\$ 75,932
2619	538	TELECOMMUNICATION	\$ 127,547	\$ 119,803	\$ 100,000	\$ 125,000	\$ 25,000
2619	580	TRAVEL	\$ 278	\$ 646	\$ 500	\$ 500	\$ -
2619	650	TECH - SUPPLIES/FEES	\$ 17,967	\$ 20,321	\$ 11,648	\$ 11,648	\$ -
2619	810	DUES AND FEES		\$ -	\$ 550	\$ 550	\$ -

# Utility Usage

2009-2023

## Utilities

*(Units = kBTU Values)*





# OPERATIONS BUDGET

## 2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 Current Year Budget	2024-2025 Requested Budget	2024 vs 2025 Budget Variance
<b>OPERATION OF BUILDING SERVICES</b>							
2620	360	TRAINING/DEVELOPMENT	\$ 3,680	\$ 2,160	\$ 4,000	\$ 4,000	\$ -
2620	390	PROF/TECH SERVICES	\$ 424,169	\$ 465,433	\$ 400,000	\$ 450,000	\$ 50,000
2620	411	TRASH/RECYCLE	\$ 41,977	\$ 2,850	\$ 50,000	\$ 50,000	\$ -
2620	415	LAUNDRY SERVICES	\$ 650	\$ 9,446	\$ 2,000	\$ 1,000	\$ (1,000)
2620	424	WATER/SEWAGE	\$ 154,423	\$ 159,694	\$ 150,000	\$ 150,000	\$ -
2620	431	REP & MAINT SVCS - BLDGS	\$ 363,055	\$ 352,402	\$ 450,000	\$ 425,000	\$ (25,000)
2620	432	REP & MAINT SVCS - EQUIPMENT			\$ -		\$ -
2620	442	RENTAL OF EQUIPMENT	\$ 7,252	\$ 6,521	\$ 9,500	\$ 9,500	\$ -
2620	460	EXTERMINATION SVCS	\$ 11,300	\$ 11,522	\$ 11,300	\$ 11,300	\$ -
2620	580	TRAVEL	\$ 1,187	\$ 651	\$ -	\$ -	\$ -
2620	610	GENERAL SUPPLIES	\$ 595,558	\$ 616,407	\$ 545,000	\$ 590,000	\$ 45,000
2620	621	NATURAL GAS	\$ 272,468	\$ 270,007	\$ 265,000	\$ 270,000	\$ 5,000
2620	622	ELECTRICITY	\$ 923,268	\$ 1,053,478	\$ 900,000	\$ 925,000	\$ 25,000
2620	623	BOTTLED GAS/PROPANE	\$ 9,148	\$ 941	\$ 11,000	\$ 11,000	\$ -
2620	624	FUEL OIL	\$ 124,258	\$ 203,561	\$ 189,500	\$ 150,000	\$ (39,500)
2620	626	GASOLINE	\$ 5,083	\$ 7,077	\$ 8,000	\$ 6,000	\$ (2,000)
2620	627	DIESEL FUEL		\$ -	\$ -		\$ -
2620	635	MEALS/REFRESHMENTS					\$ -
2620	640	BOOKS/PERIODICALS					\$ -
2620	650	TECH - SUPPLIES/FEES			\$ -		\$ -
2620	752	CAPITAL EQUIPMENT - NEW	\$ 62,114	\$ 30,898	\$ 5,000	\$ 35,000	\$ 30,000
2620	762	CAPITAL EQUIPMENT - REPLACEMENT	\$ 28,238	\$ 37,276	\$ 37,700	\$ 40,000	\$ 2,300
2620	810	DUES AND FEES	\$ 17,006	\$ 13,861	\$ 17,000	\$ 21,000	\$ 4,000



# GROUNDS EQUIPMENT REPLACEMENT PLAN

<b>Grass/Snow Removal Equipment List</b>							
SCHOOL	YEAR	MAKE	MODEL	GRASS	SNOW	CONDITION	HOURS
Bedminster ES	2009	ExMark Zero Turn	LAZER Z	X		Fair	1665.5
Deibler ES	2015	John Deere	Z920R 54"	X		Good	1378
Deibler ES	2022	Ventrac	4520Z		X	Excellent	186.5
Grasse ES	2011	ExMark Zero Turn	LAZER Z	X		Fair	1174.1
Grasse ES	2021	Ventrac	4500Z		X	Excellent	140.6
Guth ES	2015	Steiner	440	X	X	Fair	664
Guth ES	1993	Steiner	420	X	X	Poor	1318
Sellersville ES	2018	Ventrac	4500Z	X	X	Good	649.2
Seylar ES	2018	John Deere	ZR970	X		Good	1187
Seylar ES	1995	John Deere	Loader - JD855		X	Poor	1339.1
West Rockhill ES	2015	John Deere	ZR970	X		Good	313.4
West Rockhill ES	2014	Steiner	440		X	Good	192.3
Central MS	2020	Ventrac	4500	X	X	Good	290
Central MS	2022	John Deere	ZR970 72"	X		Good	304.9
Central MS	1999	John Deere	4210 Loader	X	X	Poor	2891.1
North MS	2010	Steiner	440	X	X	Poor	470.6
North MS	2006	John Deere	Garden Tractor X540	X		Poor	N/A
South MS	2012	Steiner	440	X	X	Poor	1723.3
High School	2015	Steiner	440		X	Good	311.7
High School	2020	Steiner	450		X	Good	254.4
DSC - Lorn	2023	Hustler	Super Z 72"	X		Excellent	107.4
DSC - Lorn	2023	Ventrac	4520N	X		Excellent	26.9
DSC - Brian	2021	Hustler	Super Z 72"	X		Good	706.6
DSC - Brian	2023	Ventrac	4520N	X		Excellent	62.4
DSC - Chris	2021	John Deere	Z930R 54"	X		Excellent	581
DSC - Grounds	2020	Avant	i860	Loader	X	Very Good	398.3
Maintenance Garage	2023	Avant	i860	Loader	X	Excellent	1

# Replacement Equipment



# OPERATIONS BUDGET

## 2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 Current Year Budget	2024-2025 Requested Budget	2024 vs 2025 Budget Variance
<b>GROUNDS - MAINTENANCE</b>							
2630	610	GENERAL SUPPLIES	\$ 7,780	\$ 15,700	\$ 23,000	\$ 20,000	\$ (3,000)
2630	752	CAPITAL EQUIPMENT - NEW	\$ 70,015	\$ 94,562	\$ 135,000	\$ 180,000	\$ 45,000
<b>ATHLETICS - MAINTENANCE (700)</b>							
2630	610	GENERAL SUPPLIES	\$ 21,348	\$ 12,366	\$ 10,500	\$ 20,000	\$ 9,500
<b>EQUIPMENT - MAINTENANCE</b>							
2640	432	REP & MAINT SVCS - EQUIPMENT	\$ 4,214	\$ 22,665	\$ 8,000	\$ 4,000	\$ (4,000)
2640	610	GENERAL SUPPLIES	\$ 21,070	\$ 12,366	\$ 14,000	\$ 20,000	\$ 6,000

# VEHICLE REPLACEMENT PLAN

## District Wide Maintenance Vehicle List

Vehicle #	Year	Year and Make of Vehicle	Mileage	Condition	Replacement Year
M-12	2007	GMC Pick Up	49,000	Fair	2024-2025
M-8	2011	GMC Dump 3500HD - White	76,250	Good	
M-4	2010	Chevy Box Van	58,500	Good	
M-10	2011	GMC Pick Up Truck	52,032	Good	
M-16	2015	GMC Utility Truck	42,000	Very Good	
M-3	2014	GMC Sierra 3500HD - Green	35,000	Very Good	
M-5	2013	GMC 3500 Utility Truck	27,000	Very Good	
M-6	2016	GMC Utility Truck	20,350	Excellent	
M-19	2018	GMC Stake Body Truck	20,850	Excellent	
M-13	2019	Chevy Silverado - Bucket Truck	2,000	Excellent	
M-7	2020	Chevy Dump - 6500	200	Excellent	
M-14	2021	Chevy Dump - 3500	100	Excellent	
M-20	2015	GMC pick up	XXX	Excellent	
M-15	1998	Chevy Dump - Red	111,214	Poor	N/A



# Truck to be Replaced 2007 GMC Pickup



# OPERATIONS BUDGET

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Function	Object	Description	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 Current Year Budget	2024-2025 Requested Budget	2024 vs 2025 Budget Variance
<b>VEHICLE - OPERATION/MAINTENANCE</b>							
2650	433	REP & MAINT SVCS -VEHICLE	\$ 2,012	\$ 2,012	\$ 2,500	\$ 2,500	\$ -
2650	522	AUTO LIABILITY INSURANCE	\$ -	\$ -	\$ 23,718	\$ 28,298	\$ 4,580
2650	610	GENERAL SUPPLIES	\$ 9,640	\$ 2,700	\$ 5,000	\$ 10,000	\$ 5,000
2650	762	CAPITAL EQUIPMENT - REPLACEMENT	\$ 77,870	\$ -	\$ 80,000	\$ 105,000	\$ 25,000
<b>SECURITY SERVICES</b>							
2660	431	REP & MAINT SVCS - BLDGS	\$ 3,793	\$ 4,577	\$ 25,000	\$ -	\$ (25,000)
2660	650	Tech - Supplies and Fees Raptor	\$ 6,900	\$ 7,500	\$ 7,500	\$ -	\$ (7,500)

**2024-2025**

**Operations Budget**

**QUESTIONS ?**