

2019-2020

Operations Budget

Non-Routine Budget Requests

PENNRIDGE SCHOOL DISTRICT - NON ROUTINE BUDGET		
	2019/2020 Estimated Requests	Revised 2019/2020 Estimated Requests
Bedminster ES	\$15,000.00	\$15,000.00
Deibler ES	\$54,000.00	\$35,000.00
Grasse ES	\$0.00	\$0.00
Guth ES	\$30,000.00	\$30,000.00
Sellersville ES	\$19,000.00	\$17,000.00
Seylar ES	\$10,000.00	\$10,000.00
West Rockhill ES	\$34,000.00	\$0.00
Central MS	\$92,000.00	\$35,000.00
South MS	\$185,000.00	\$90,000.00
North MS	\$95,000.00	\$20,000.00
High School	\$282,000.00	\$40,000.00
District Support	\$8,000.00	\$8,000.00
Athletics	\$10,500.00	\$0.00
Operations	\$25,000.00	\$0.00
TOTAL	\$859,500.00	\$300,000.00

Café Tables, Flooring and Scoreboard



Restroom Partitions and Sinks



Exterior Painting



Auditorium Lighting and Controls



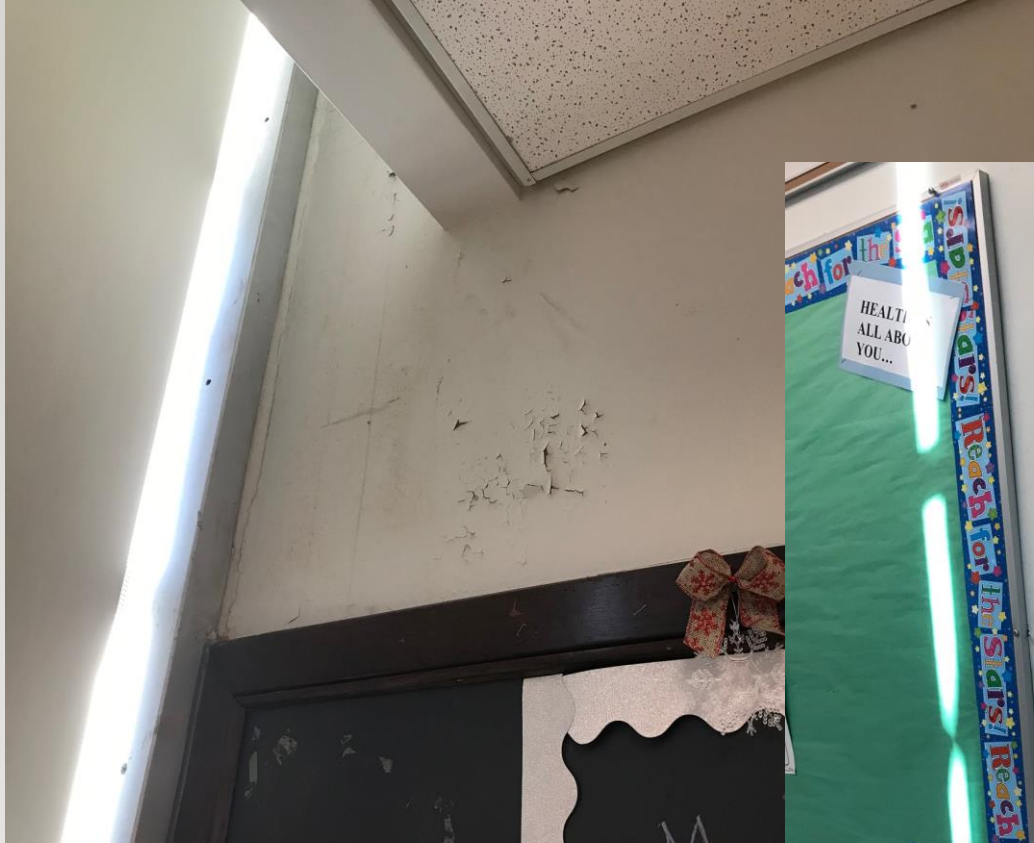
Gymnasium Bleachers – Motorized Extend/Retract



Blackboards, Baseboard heat covers, and Lockers



Interior Painting Requests



OPERATIONS BUDGET

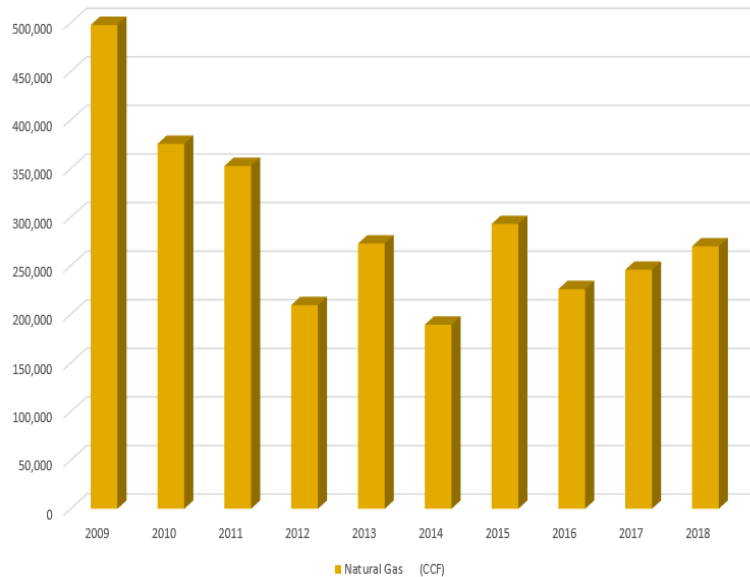
2600 FUNCTION AND OBJECT CODES

		DESCRIPTION	2017-18 ACTUAL	2018-19 BUDGET	2019-2020 REQUESTED BUDGET	VARIANCE
SUPERVISOR OF OPERATIONS						
2611	580	TRAVEL EXPENSES	-	1,050	1,050	-
2619	523	GEN PROPERTY/LIABILITY INSURANCE	216,412	227,230	240,500	13,270
2619	538	TRANSPORT/TELECOMMUNICATIONS	70,199	85,000	75,000	(10,000)
2619	580	TRAVEL EXPENSES	80	1,000	1,000	-
2619	650	TECHNOLOGY - SUPPLIES/FEES	9,286	5,000	15,000	10,000
2619	810	DUES AND FEES	-	250	250	-

Utilities Usage

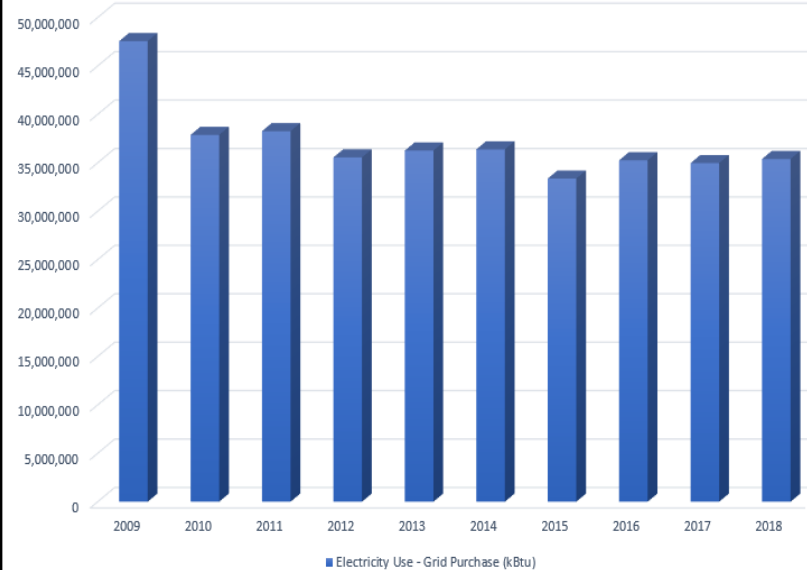
Natural Gas

(CCF)



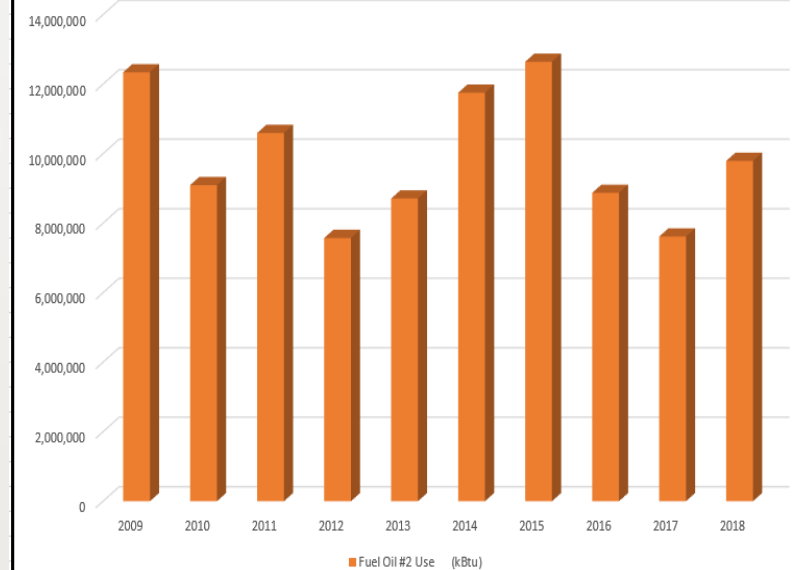
Electricity

(kBtu)



Fuel Oil

(kBtu)



OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

		DESCRIPTION	2017-18 ACTUAL	2018-19 BUDGET	2019-2020 REQUESTED BUDGET	VARIANCE
OPERATION OF BUILDING SERVICES						
2620	330	PROFESSIONAL SERVICES - Non-Ed	-	1,500	1,500	-
2620	390	PROFESSIONAL/TECHNICAL SERVICES	193,355	310,000	280,000	(30,000)
2620	411	TRASH/DISPOSAL SERVICES	48,661	50,000	50,000	-
2620	415	LAUNDRY SERVICES	674	2,000	2,000	-
2620	424	WATER/SEWER	277,714	200,000	275,000	75,000
2620	431	CONTRACTED SERVICES - BUILDINGS	423,188	604,000	550,000	(54,000)
2620	432	CONTRACTED SERVICES - EQUIPMENT	-	20,000	10,000	(10,000)
2620	442	RENTAL OF EQUIPMENT	6,956	7,500	7,500	-
2620	460	EXTERMINATION SERVICES	8,081	7,500	7,500	-
2620	610	GENERAL SUPPLIES	715,898	712,000	712,000	-
2620	621	NATURAL GAS	216,609	258,000	240,000	(18,000)
2620	622	ELECTRICITY	659,220	850,000	800,000	(50,000)
2620	623	BOTTLED GAS/PROPANE	11,044	11,000	11,000	-
2620	624	FUEL OIL	141,072	167,000	150,000	(17,000)
2620	626	GASOLINE	8,318	10,000	10,000	-
2620	627	DIESEL FUEL	-	500	500	-
2620	752	CAPITAL EQUIPMENT - NEW	-	20,000	20,000	-
2620	762	CAPITAL EQUIPMENT - REPLACEMENT	14,199	7,600	7,600	-
2620	810	DUES AND FEES	5,573	5,500	5,500	-

OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

		DESCRIPTION	2017-18 ACTUAL	2018-19 BUDGET	2019-2020 REQUESTED BUDGET	VARIANCE
GROUNDS MAINTENANCE						
2630	390	PROFESSIONAL/TECHNICAL SERIVCES	-	9,500		(9,500)
2630	431	CONTRACTED SERVICES - BUILDINGS	-	5,000		(5,000)
2630	610	GENERAL SUPPLIES	9,115	10,000	10,000	-
2630	752	CAPITAL EQUIPMENT - NEW	-	-	59,500	59,500
ATHLETICS MAINTENANCE						
2630	432	CONTRACTED SERVICES - EQUIPMENT	-	1,000	1,000	-
2630	610	GENERAL SUPPLIES	3,729	5,500	10,500	5,000
EQUIPMENT MAINTENANCE						
2640	432	CONTRACTED SERVICES - EQUIPMENT	6,710	8,000	8,000	-
2640	610	GENERAL SUPPLIES	11,232	10,500	10,500	-

OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

		DESCRIPTION	2017-18 ACTUAL	2018-19 BUDGET	2019-2020 REQUESTED BUDGET	VARIANCE
VEHICLE OPERATIONS/MAINTENANCE						
2650	432	CONTRACTED SERVICES - EQUIPMENT	1,288	5,000	5,000	-
2650	433	CONTRACTED SERVICES - VEHICLES	243	2,500	2,500	-
2650	522	AUTOMOBILE LIABILITY INSURANCE	20,651	21,685	23,500	1,815
2650	610	GENERAL SUPPLIES	5,779	6,500	6,500	-
2650	752	CAPITAL EQUIPMENT - NEW	33,298	60,000	60,000	-
SECURITY SERVICES						
2660	431	CONTRACTED SERVICES - BUILDINGS	14,500	15,000	15,000	-
2660	432	CONTRACTED SERVICES - EQUIPMENT	-	8,500	8,500	-
2660	610	GENERAL SUPPLIES	12,491	11,170	11,170	-

VEHICLE REPLACEMENT PLAN

District Wide Maintenance Vehicle List

Vehicle #	Year	Year and Make of Vehicle	Mileage	Condition	Replacement Year
M-1	1973	Chevy Grumman Truck	122,900	Poor	2019-2020
M-13	2006	Chevy Bucket Truck	54,649	Fair/Poor	2020-2021
M-15	1998	Chevy Dump - Red	100,500	Fair/Poor	2021-2022
M-7	2002	Chevy Dump - Green	20,400	Fair	
FS	2012	Freightliner Model M2-106	27,300	Fair	
M-11	2007	Chevy Van	40,253	Good	
M-12	2008	GMC Pick Up	35,000	Good	
M-8	2011	Chevy Dump - White	42,500	Good	
M-4	2010	Chevy Box Van	31,650	Very Good	
M-10	2011	GMC Pick Up Truck	26,425	Very Good	
M-16	2015	GMC Utility Truck	15,000	Very Good	
M-3	2014	GMC Sierra 3500HD	23,098	Very Good	
M-5	2013	GMC 3500 Utility Truck	17,570	Excellent	
M-14	2016	GMC Utility Truck	1,101	Excellent	
M-19	2018	GMC Stake Body Truck	2,000	Excellent	
M-9	1990	Chevy Pick Up Truck	68,486	Poor	
M-3	1994	Chevy Pick Up Truck	142,560	Cannot be inspected	

MOWER REPLACEMENT PLAN

District Wide Mower List

SCHOOL	YEAR	MAKE	MODEL	CONDITION	Replacement Year
Central MS	1997	Toro	Ground 455D	Very Poor	2019-2020
High School	1995	STEINER	420	Poor	2020-2021
Grasse ES	1995	JOHN DEERE	JD855	Poor	2021-2022
Seylar ES	1995	JOHN DEERE	JD855	Fair	
Sellersvile ES	2009	STEINER	430	Good	
Grounds	2011	KUBOTA	RCK60P-F36	Good	
South MS	2000	STEINER	430 MAX	Good	
North MS	2006	JOHN DEERE	X540	Good	
West Rockhill ES	2007	EXMARK ZERO TURN	EXWLHP23KA565	Good	
Maintenance	2012	EXMARK ZERO TURN	LAZERX749KO	Good	
Deibler ES	2008	STEINER	MD472	Good	
West Rockhill ES	2007	JACOBSON	HR5111	Very Good	
Bedminster ES	2009	EXMARK	LAZER Z	Very Good	
Transportation	2012	STEINER	440	Very Good	
West Rockhill ES	2014	STEINER	440	Very Good	
High School	2012	STEINER	440	Very Good	
Central MS	2013	JOHN DEERE	TURBO 1600	Excellent	
Guth ES	2015	STEINER	440	Excellent	

2019-2020

Operations Budget

QUESTIONS ?

PROPOSED Staffing Addition



Recommendations by Mr. Kelly Harper

March 12, 2019



Proposed **Assistant Director of Operations**

- **Former Custodial Supervisor position (Tony Secreto)**
 - Position was filled until December 2015
- **Current PSD Operations Department's Organizational structure includes:**
 - Over 70 employees
 - 13 buildings
 - 1.4 million square feet of building space
 - 340 acres of land
- **Survey results from Delaware Valley School Districts**
 - Most similarly sized school districts employ more than one mid-level manager

Survey Results

School District	Building sq/ft	Maintenance FTEs	Custodial FTEs	Grounds FTEs	Number of Mid-Level Managers	Mid-Level Managers
West Chester Area School District	2,200,000	15	87	11	5	Capital Projects manager; Custodial manager; Facility Use manager; Maintenance manager; Safety/Security manager;
Council Rock	>2,000,000	31	63	7	4	Custodial manager; Energy manager; Facility Use manager; Food Service manager;
Pennridge School District	1,449,206	8.5	57	3.5	0	NONE
Norristown Area School District	1,262,892	14	47	Outsourced	3	Custodial manager; Maintenance manager; Transportation manager;
Abington School District	1,196,000	28	69	10	3	Property Services Coordinator; Custodial manager; Maintenance manager;
Perkiomen Valley School District	1,069,519	7	39	3	2	Custodial manager; Maintenance manager;
Methacton	1,000,000	7	34	5	2	Assistant Director; Custodial manager;
Upper Merion Area School District	980,000	9	35	5	6	Custodial; Energy; Facility Use; Food Service manager; Maintenance manager; Transportation manager;
Upper Dublin	894,000	4	43	5	2	Grounds Supervisor; Custodial manager;
Unionville Chadds Ford SD	860,000	7	39	6	3	Capital Projects manager; Facility Use manager; Maintenance manager;
Quakertown Community School District	829,164	7	Outsourced	Outsourced	1	Maintenance supervisor
Radnor Township School District	757,515	16	31	0	4	Custodial manager; Maintenance manager; Safety/Security manager; Transportation manager;
Upper Perk	732,000	5	28	1	0	NONE
Southern Lehigh	635,000	3	27	3	1	Transportation manager;
Lampeter-Strasburg SD.	602,808	3	38	3	0	NONE
Pottsgrove	426,109	6	25	4	5	Capital Projects manager; Custodial manager; Energy manager; Facility Use manager; Maintenance manager;
mciu	102,000	3	0	0	0	NONE

Assistant Director -Duties

- Supervise Facility managers and Custodians
- Evaluate and optimize cleaning methods
- Evaluate and recommend alternative cleaning products and equipment
- Manage staffing levels
- Quality control and annual evaluations
- PA Right to Know Act compliance
- Integrated Pest Management compliance
- Manage electronic work order system
- Snow removal coordination
- Assist with maintaining building and life safety control systems.

PENNBRIDGE SCHOOL DISTRICT Job Description	
TITLE:	Assistant Director of Operations
QUALIFICATIONS:	<ol style="list-style-type: none">1. Bachelor's Degree preferred or 10 years of relevant custodial supervision.2. Knowledge of safety and health regulations, Right-To-Know laws, procedures for working with asbestos-containing materials in schools and proper methods for handling and using cleaning chemicals and equipment.3. Valid Pennsylvania driver's license.4. Must be courteous and able to deal effectively with people and with the ability to be a team member as well as a team leader.5. Must be cooperative and able to work in an environment with frequent interruptions.6. Able and willing to give and follow written and verbal directions.7. Able to read and interpret documents such as safety rules, operating and maintenance instructions and procedure manuals.8. Able to motivate and train custodial personnel.9. Able to occasionally lift and move up to 75 pounds.
REPORTS TO AND IS EVALUATED BY:	Director of Operations
SUPERVISES AND EVALUATES:	Facility Managers, Regular Custodians, Shift Supervisor Custodians, Substitute, and Part-Time Custodians
PRINCIPAL FUNCTIONS:	Assist the Director of Operations in developing and implementing an innovative and efficient school district operations program. To maintain the effectiveness of the program through monitoring, training and supervision of all facility managers and custodial employees.
ESSENTIAL DUTIES AND RESPONSIBILITIES:	<ol style="list-style-type: none">1. Supervise all custodial functions including, but not limited to, procurement of supplies, equipment, manpower and establishing custodial methods.2. Evaluate alternate methods for efficient cleaning and recommend procedural changes for possible implementation district-wide.3. Develop standards for use of custodial supplies and equipment. Evaluate new products based on these standards.4. Determine custodial staffing needs through workload analysis and other accepted methods for establishing manpower requirements. Reassign staff as necessary to accomplish goals.5. Coordinate the staffing of full-time, part-time and substitute positions ensuring minimum downtime in finding suitable replacements when a position becomes vacant. Conduct job interviews recommending a candidate for an open position.6. Management of assigned staff which includes assigning and prioritizing tasks and projects; providing training, instruction and support.7. Planning, coordination and implementation of district-wide summer cleaning.

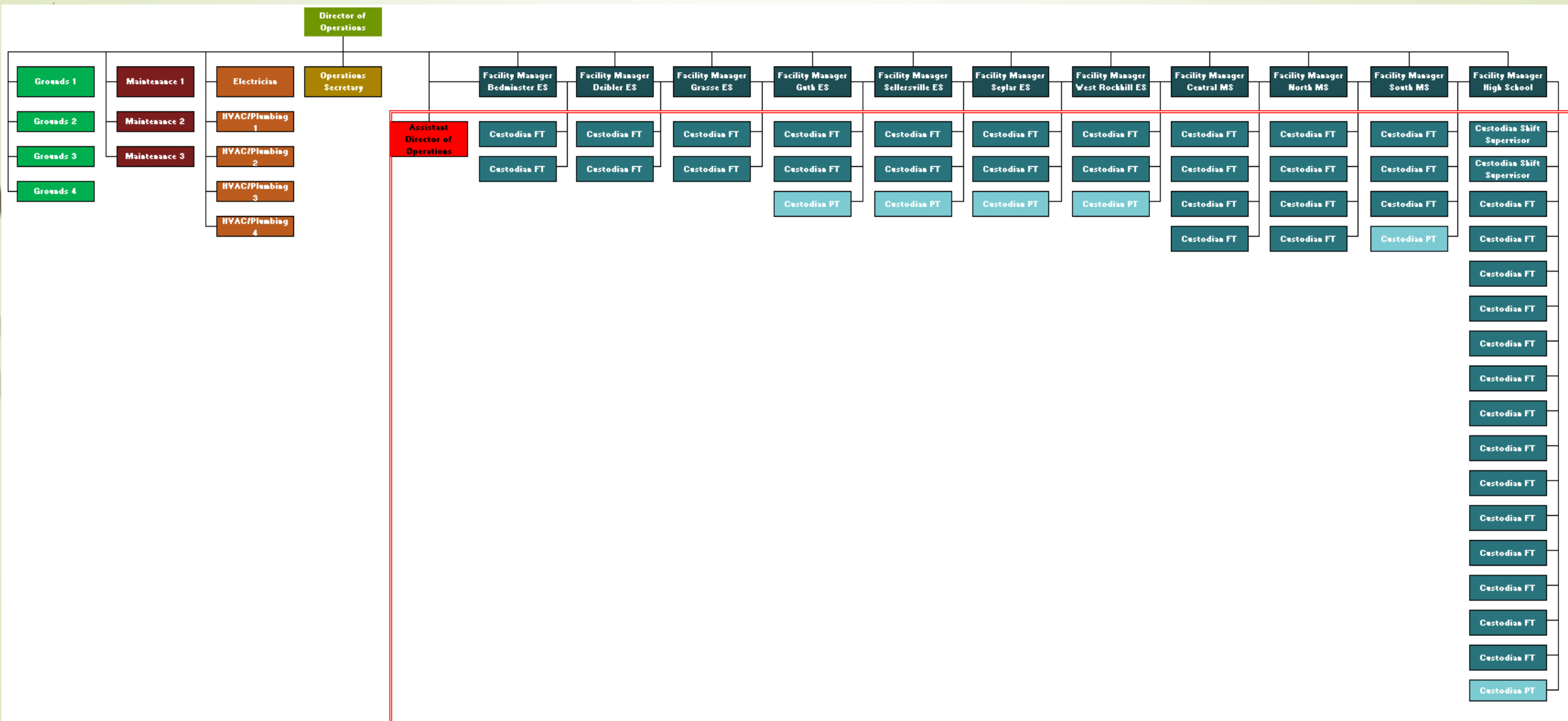
Custodial Supervisor - Page 2 of 2

7. Prepare formal evaluations of all facility managers and custodial staff with input from building principals. Meet and discuss individual evaluations with respective employees.
8. Create, maintain and continually develop a manual of Standard Operating Procedures for maintaining the cleanliness and healthy environment of all district buildings.
9. Work with Facility Managers to implement standardized procedures through regular training of all regular custodial staff. Prepare and present an induction program to all new employees.
10. Perform periodic follow-up inspections to ensure work is completed in a satisfactory manner, providing guidance to staff as necessary.
11. Present and document periodic training in matters related to PA Right-To-Know laws; including but not limited to Asbestos, SDS, Blood-borne pathogens and other safety-related issues.
12. Serve as the district's designated representative for matters related to Integrated Pest Management ensuring compliance with the requirements of the program including necessary notifications to staff, students and the public relative to the application of pest control products.
13. Maintain state and county compliance requirements for documentation and daily maintenance of the high school's public bathing place (pool).
14. Coordination, assignment and tracking of all work orders. Assists with maintaining the computerized work order system.
15. Assists with the planning and scheduling of all maintenance and grounds activities performed by district personnel; receives work requests; identifies needed maintenance and repair work; assists with the scheduling of work and supplies to ensure the work is accomplished in proper priorities.
16. Works with district personnel and appropriate contractor to assist in the management of the building controls and life safety systems. This includes, but is not limited to, fire, burglar, intrusion, cameras, building automation and card access systems.
17. Coordinate and oversee all snow removal activities conducted by the maintenance and custodial staff.
18. Performs all other related duties as assigned and is available to respond to emergencies 24/7.

TERMS OF EMPLOYMENT: Miscellaneous Employee
As per Employment Agreement with Board of School Directors
12 Month Work Year

Date Approved by Personnel Committee: 05/25/2016
Revised by Board of Education: 05/25/2016







Salary Data

- **Bucks County Average Supervisor's Salary**
 - Average Salary = \$86,462.58
- **Bucks County Average Supervisors Salary “above” Direct Reports**
 - + \$27,000
- **Recommended Salary Range** – Pennridge Assistant Director of Operations
 - \$80,000 - \$84,000
 - This salary range is equal to \$20,000 above the highest paid direct report

PROPOSED Staffing Addition

Recommendations by Mr. Kelly Harper

March 12, 2019

QUESTIONS ?

