

**2022-2023**

# **Operations Budget**

# Non-Routine Budget Requests

<b>PENNRIDGE SCHOOL DISTRICT - NON ROUTINE BUDGET</b>		
	<b>2022/2023 Estimated Requests</b>	<b>Revised 2022/2023 Estimated Requests</b>
<b>Bedminster ES</b>	\$45,000.00	\$25,000.00
<b>Deibler ES</b>	\$23,000.00	\$8,500.00
<b>Grasse ES</b>	\$45,225.00	\$11,000.00
<b>Guth ES</b>	\$81,500.00	\$52,000.00
<b>Sellersville ES</b>	\$28,500.00	\$16,000.00
<b>Seylar ES</b>	\$73,500.00	\$5,000.00
<b>West Rockhill ES</b>	\$23,573.40	\$16,000.00
<b>Central MS</b>	\$50,000.00	\$35,000.00
<b>South MS</b>	\$177,048.00	\$27,500.00
<b>North MS</b>	\$25,000.00	\$28,000.00
<b>High School</b>	\$55,000.00	\$61,000.00
<b>District Support</b>	\$0.00	\$0.00
<b>Athletics</b>	\$27,500.00	\$5,000.00
<b>Operations</b>	\$25,000.00	\$10,000.00
<b>Food Service</b>	\$0.00	\$0.00
<b>TOTAL</b>	<b>\$679,846.40</b>	<b>\$300,000.00</b>

# Restroom Sink Replacements



# FCS Countertops and Sinks



# Auditorium Lighting and Controls



# Carpet Replacements



## Water Bottle Fillers



## Whiteboards



# CCTV Cameras and Card Access



# Playground Border Replacements



# OPERATIONS BUDGET

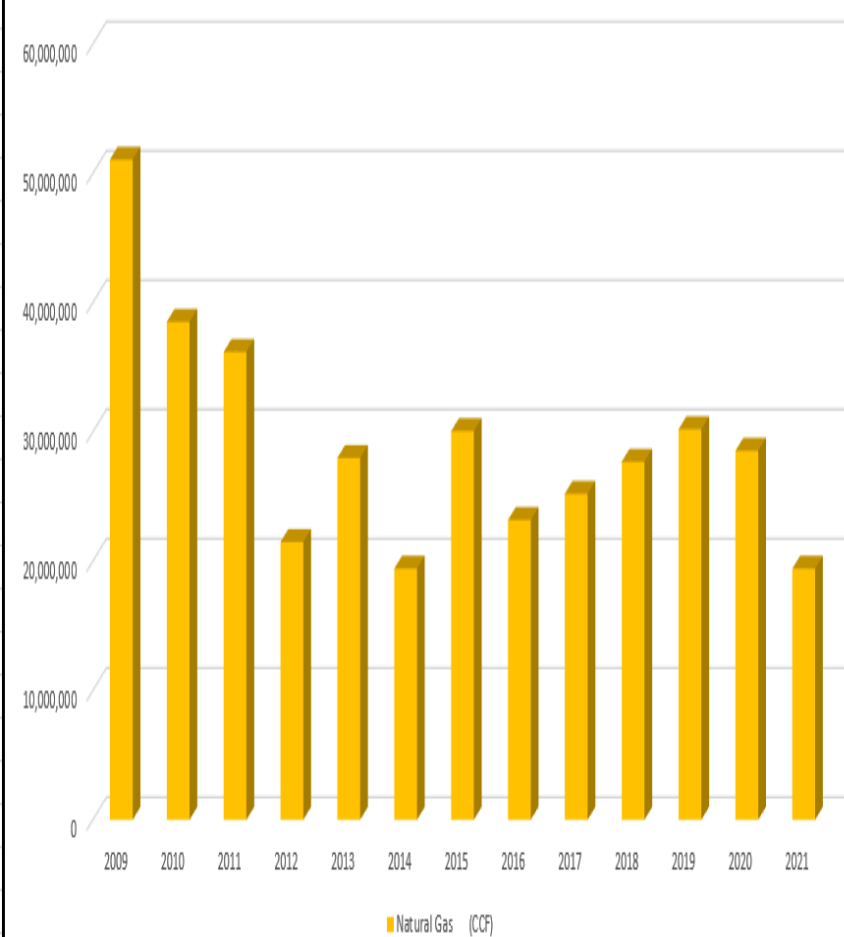
## 2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 Current Year Budget	2022-2023 Requested Budget	2022 vs 2021 Budget Variance
<b>SUPERVISOR OF OPERATIONS</b>							
2611	580	TRAVEL - Per ACT 93 Contract	\$ 384.00	\$ -	\$ 1,500.00	\$ 1,500.00	\$ -
2619	523	GEN PROP/LIABILITY INS	\$ 236,085.00	\$ 288,034.00	\$ 314,000.00	\$ 355,050.00	\$ 41,050.00
2619	538	TELECOMMUNICATION	\$ 37,499.00	\$ 92,190.00	\$ 55,000.00	\$ 75,000.00	\$ 20,000.00
2619	580	TRAVEL	\$ 222.00	\$ -	\$ 500.00	\$ 500.00	\$ -
2619	650	TECH - SUPPLIES/FEES	\$ -	\$ 23,406.00	\$ 18,000.00	\$ 18,900.00	\$ 900.00
2619	810	DUES AND FEES	\$ 118.00		\$ 550.00	\$ 550.00	\$ -

# Utility Usage

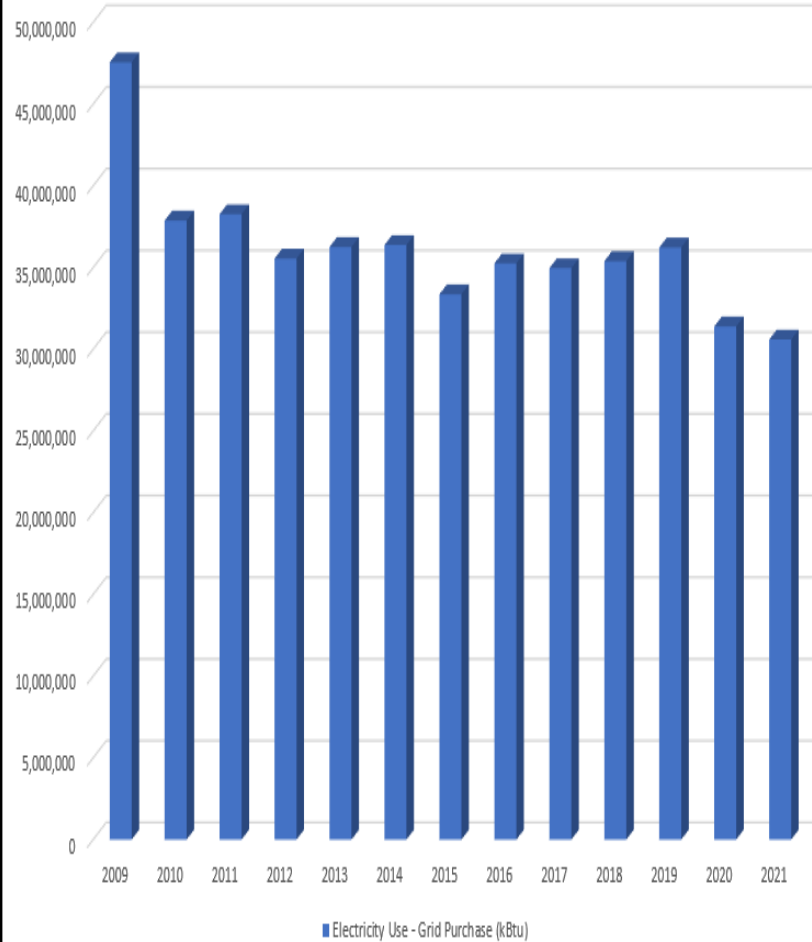
## Natural Gas

(CCF)



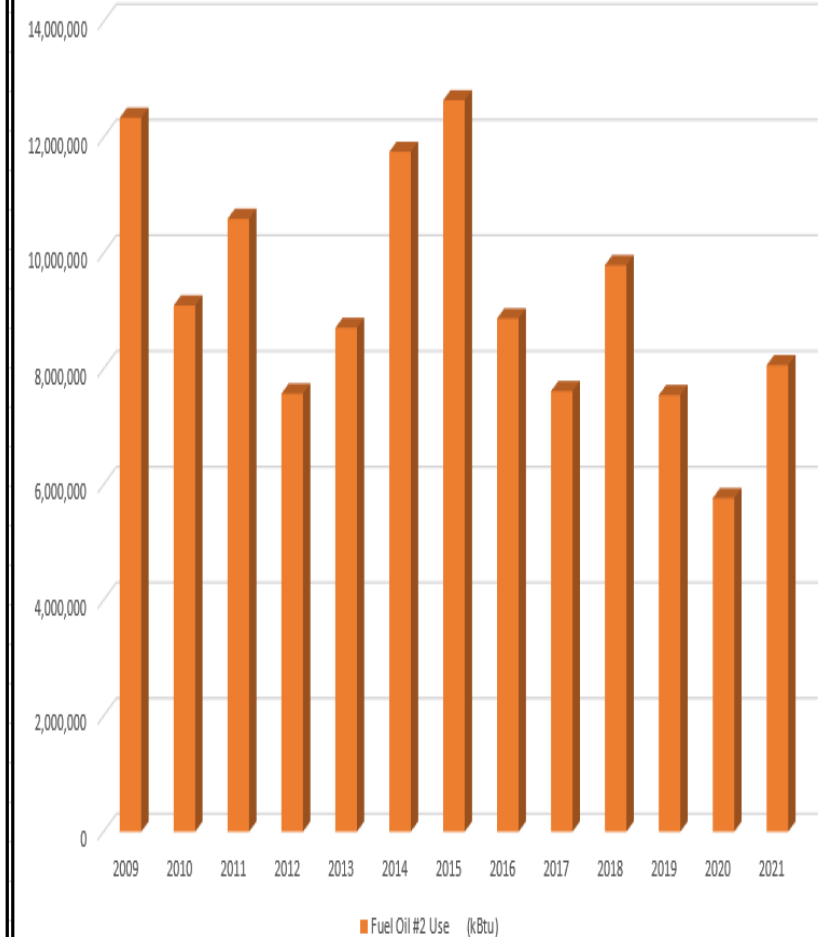
## Electricity

(kBtu)



## Fuel Oil

(kBtu)



# OPERATIONS BUDGET

## 2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 Current Year Budget	2022-2023 Requested Budget	2022 vs 2021 Budget Variance
<b>OPERATION OF BUILDING SERVICES</b>							\$ -
2620	360	TRAINING/DEVELOPMENT	\$ 220.00	\$ 170.00	\$ 4,000.00	\$ 4,000.00	\$ -
2620	390	PROF/TECH SERVICES	\$ 394,741.45	\$ 372,103.00	\$ 404,000.00	\$ 381,225.00	\$ (22,775.00)
2620	411	TRASH/RECYCLE	\$ 34,615.00	\$ 30,998.00	\$ 50,000.00	\$ 50,000.00	\$ -
2620	415	LAUNDRY SERVICES	\$ 457.00	\$ 783.00	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
2620	424	WATER/SEWAGE	\$ 135,160.00	\$ 118,888.00	\$ 175,000.00	\$ 150,000.00	\$ (25,000.00)
2620	431	REP & MAINT SVCS - BLDGS	\$ 500,297.00	\$ 396,784.00	\$ 480,000.00	\$ 450,000.00	\$ (30,000.00)
2620	442	RENTAL OF EQUIPMENT	\$ 8,672.00	\$ 6,516.00	\$ 9,500.00	\$ 9,500.00	\$ -
2620	460	EXTERMINATION SVCS	\$ 8,279.00	\$ 10,876.00	\$ 10,500.00	\$ 10,500.00	\$ -
2620	610	GENERAL SUPPLIES	\$ 646,440.00	\$ 496,238.00	\$ 439,485.00	\$ 475,000.00	\$ 35,515.00
2620	621	NATURAL GAS	\$ 194,294.00	\$ 255,507.00	\$ 230,000.00	\$ 250,000.00	\$ 20,000.00
2620	622	ELECTRICITY	\$ 706,455.00	\$ 770,075.00	\$ 800,000.00	\$ 850,000.00	\$ 50,000.00
2620	623	BOTTLED GAS/PROPANE	\$ 12,168.00	\$ 12,592.00	\$ 11,000.00	\$ 11,000.00	\$ -
2620	624	FUEL OIL	\$ 107,838.00	\$ 108,705.00	\$ 150,000.00	\$ 150,000.00	\$ -
2620	626	GASOLINE	\$ 4,468.00	\$ 6,207.00	\$ 8,000.00	\$ 8,000.00	\$ -
2620	752	CAPITAL EQUIPMENT - NEW	\$ 19,769.00	\$ 22,500.00	\$ 62,115.00		\$ (62,115.00)
2620	762	CAPITAL EQUIPMENT - REPLACEMENT	\$ 2,100.00	\$ 21,081.00	\$ 22,900.00	\$ 34,500.00	\$ 11,600.00
2620	810	DUES AND FEES	\$ 17,475.00	\$ 16,129.00	\$ 12,000.00	\$ 17,000.00	\$ 5,000.00

# OPERATIONS BUDGET

## 2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 Current Year Budget	2022-2023 Requested Budget	2022 vs 2021 Budget Variance
<b>GROUNDS - MAINTENANCE</b>							\$ -
2630	610	GENERAL SUPPLIES	\$ 7,713.00	\$ 10,939.00	\$ 7,000.00	\$ 23,000.00	\$ 16,000.00
2630	752	CAPITAL EQUIPMENT - NEW	\$ 53,937.00	\$ 50,318.00	\$ 72,000.00	\$ 96,000.00	\$ 24,000.00
<b>ATHLETICS - MAINTENANCE</b>							\$ -
2630	610	GENERAL SUPPLIES	\$ 2,173.00	\$ 7,915.00	\$ 10,500.00	\$ 10,500.00	\$ -
<b>EQUIPMENT - MAINTENANCE</b>							\$ -
2640	432	REP & MAINT SVCS - EQUIPMENT	\$ 771.00	\$ 3,617.00	\$ 8,000.00	\$ 8,000.00	\$ -
2640	610	GENERAL SUPPLIES	\$ 21,765.00	\$ 11,541.00	\$ 14,000.00	\$ 14,000.00	\$ -

# MOWER REPLACEMENT PLAN

<b>District Wide Mower List</b>					
<b>SCHOOL</b>	<b>YEAR</b>	<b>MAKE</b>	<b>MODEL</b>	<b>CONDITION</b>	<b>Replacement Year</b>
Grasse ES	2000	Steiner	430 MAX	Very Poor	2022-2023
Sellersvile ES	2009	Steiner	430	Poor	
Guth ES	1993	Steiner	420	Fair	
Seylar ES	1995	John Deere	JD855	Fair	
Deibler ES	2008	Steiner	MD472	Fair	
North MS	2006	John Deere	X540	Fair	
West Rockhill ES	2011	Kuboto	RCK60P-F36	Good	
North MS	2010	Steiner	440	Good	
West Rockhill ES	2007	ExMark Zero Turn	EXWLHP23KA565	Good	
Grasse ES	2012	ExMark Zero Turn	LAZERX749KO	Good	
South MS	2012	Steiner	440	Good	
Central MS	1999	John Deere	4210	Good	
Bedminster ES	2009	ExMark Zero Turn	LAZER Z	Very Good	
West Rockhill ES	2014	Steiner	440	Very Good	
High School	2012	Steiner	440	Very Good	
DSC - Lorn	2015	John Deere	ZR970	Very Good	
South MS	2012	Steiner	440	Very Good	
Central MS	2013	John Deere	TURBO 1600	Excellent	
Guth ES	2015	Steiner	440	Excellent	
DSC - Brian	2019	Ventrac	4500	Excellent	
Deibler ES	2015	John Deere	Zero Turn	Excellent	
Seylar ES	2018	John Deere	ZR970	Excellent	
Central MS	2020	Ventrac	4500	Excellent	
DSC - Lorn	2021	Ventrac	4500	Excellent	

# Replacement Equipment



# OPERATIONS BUDGET

## 2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 Current Year Budget	2022-2023 Requested Budget	2022 vs 2021 Budget Variance
<b>VEHICLE - OPERATION/MAINTENANCE</b>							\$ -
2650	432	REP & MAINT SVCS - EQUIPMENT	\$ -	\$ 4,154.00	\$ 5,000.00	\$ 5,000.00	\$ -
2650	433	REP & MAINT SVCS - VEHICLE	\$ 2,247.00	\$ -	\$ 2,500.00	\$ 2,500.00	\$ -
2650	522	AUTO LIABILITY INSURANCE	\$ -	\$ -	\$ 27,000.00	\$ 26,325.00	\$ (675.00)
2650	610	GENERAL SUPPLIES	\$ 3,314.00	\$ 6,286.00	\$ 12,000.00	\$ 5,000.00	\$ (7,000.00)
2650	752	CAPITAL EQUIPMENT - NEW	\$ 102,545.00	\$ -	\$ -		\$ -
2650	762	CAPITAL EQUIPMENT - REPLACEMENT	\$ -	\$ 173,639.00	\$ 70,000.00		\$ (70,000.00)
<b>SECURITY SERVICES</b>							\$ -
2660	330	PROFESSIONAL SERVICES	\$ -	\$ -			\$ -
2660	431	REP & MAINT SVCS - BLDGS	\$ -	\$ 3,583.00	\$ 30,000.00	\$ 25,000.00	\$ (5,000.00)
2660	610	GENERAL SUPPLIES	\$ -	\$ -			\$ -
2660	650	Tech - Supplies and Fees Raptor	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -

**2022-2023**

**Operations Budget**

**QUESTIONS ?**