

2018-2019 Operations Budget Overview

Non-Routine Budget

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2600 Operations Budget



PENNRIDGE SCHOOL DISTRICT - NON ROUTINE BUDGET

2018/2019 Estimate

	2018/2019 Estimated Requests	2018/2019 Estimated Requests. Revised
BEDMINSTER	\$5,000.00	\$5,000.00
DEIBLER	\$4,275.00	\$4,275.00
GRASSE	\$3,960.00	\$3,960.00
GUTH	\$6,800.00	\$6,800.00
SELLERSVILLE	\$60,825.00	\$59,825.00
SEYLAR	\$16,500.00	\$16,500.00
WEST ROCKHILL	\$9,250.00	\$9,250.00
PENN CENTRAL	\$15,000.00	\$15,000.00
SOUTH MIDDLE	\$105,327.00	\$75,327.00
NORTH MIDDLE	\$107,150.00	\$12,400.00
HIGH SCHOOL	\$69,405.48	\$40,542.64
DISTRICT SUPPORT TRANSPORTATION	\$17,250.00	\$17,250.00
ATHLETICTS	\$2,700.00	\$2,700.00
OPERATIONS	\$11,500.00	\$11,500.00
TOTAL	\$434,942.48	\$280,329.64

Typical Requests



Carpet Replacement.

Gym Floor Resurfacing.

Painting.

Student Desks.

White Boards.

Sellersville Elementary School Library



Seylar Painting





2017 - 2018 Bedminster Gym floor resurfaced



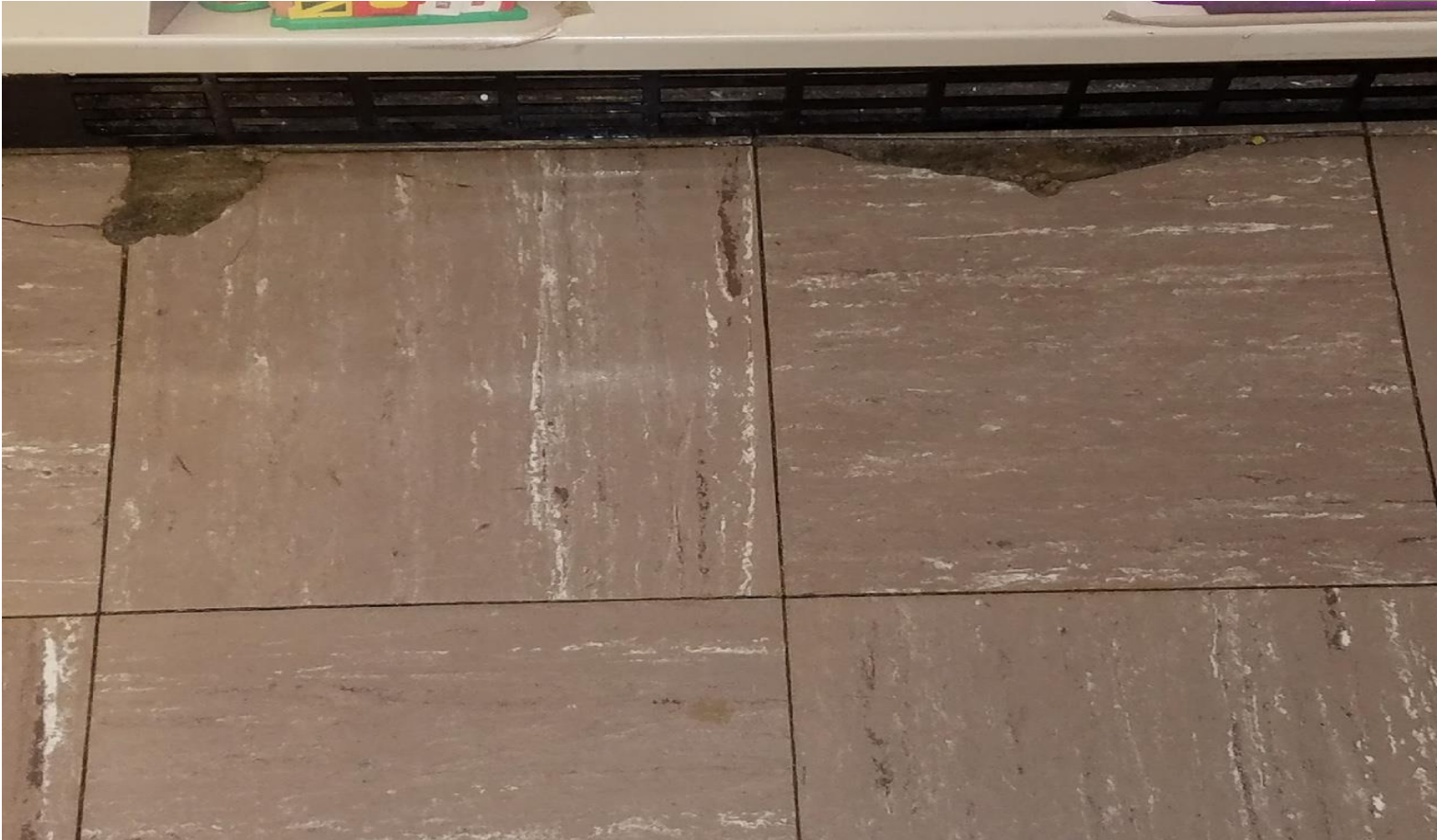


Pennridge North Middle School Gym Floor





Sellersville Elementary school Floor tile abatement





QUESTIONS.



Pennridge Operations 2600 Budget Overview



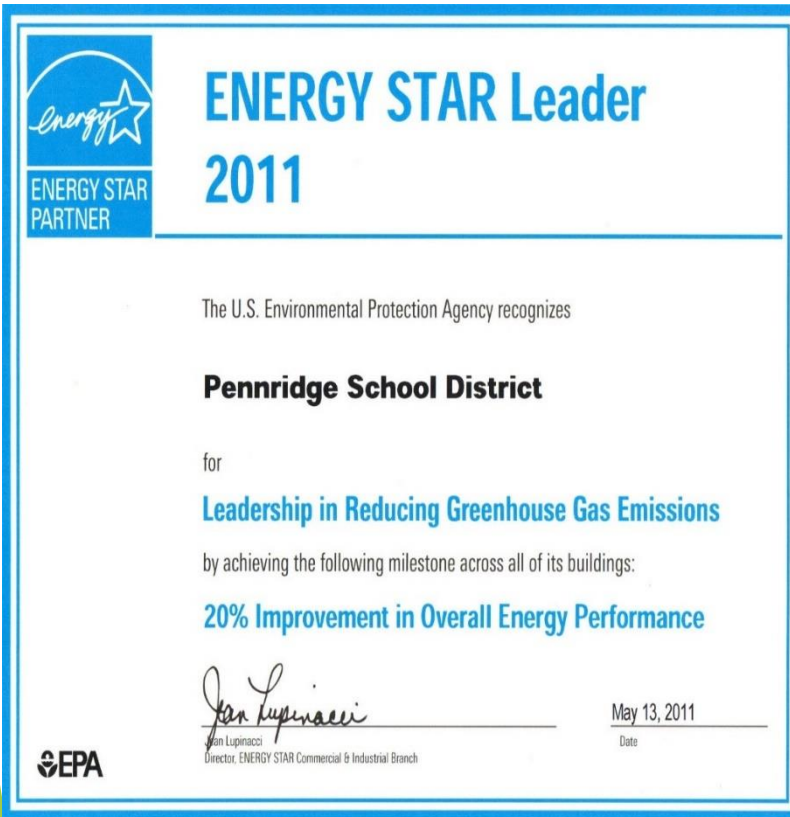




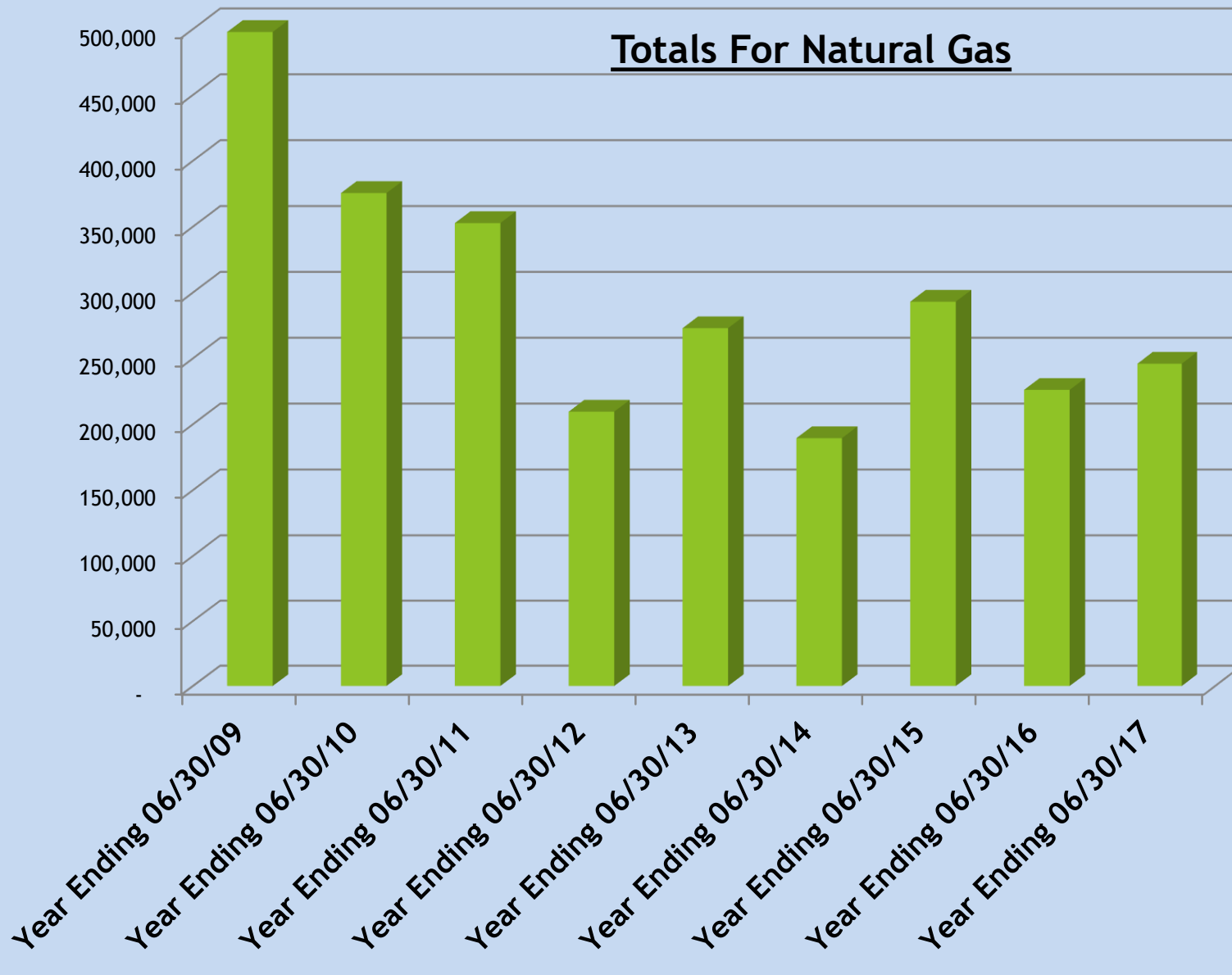
Energy Savings

20% Reduction in 2011

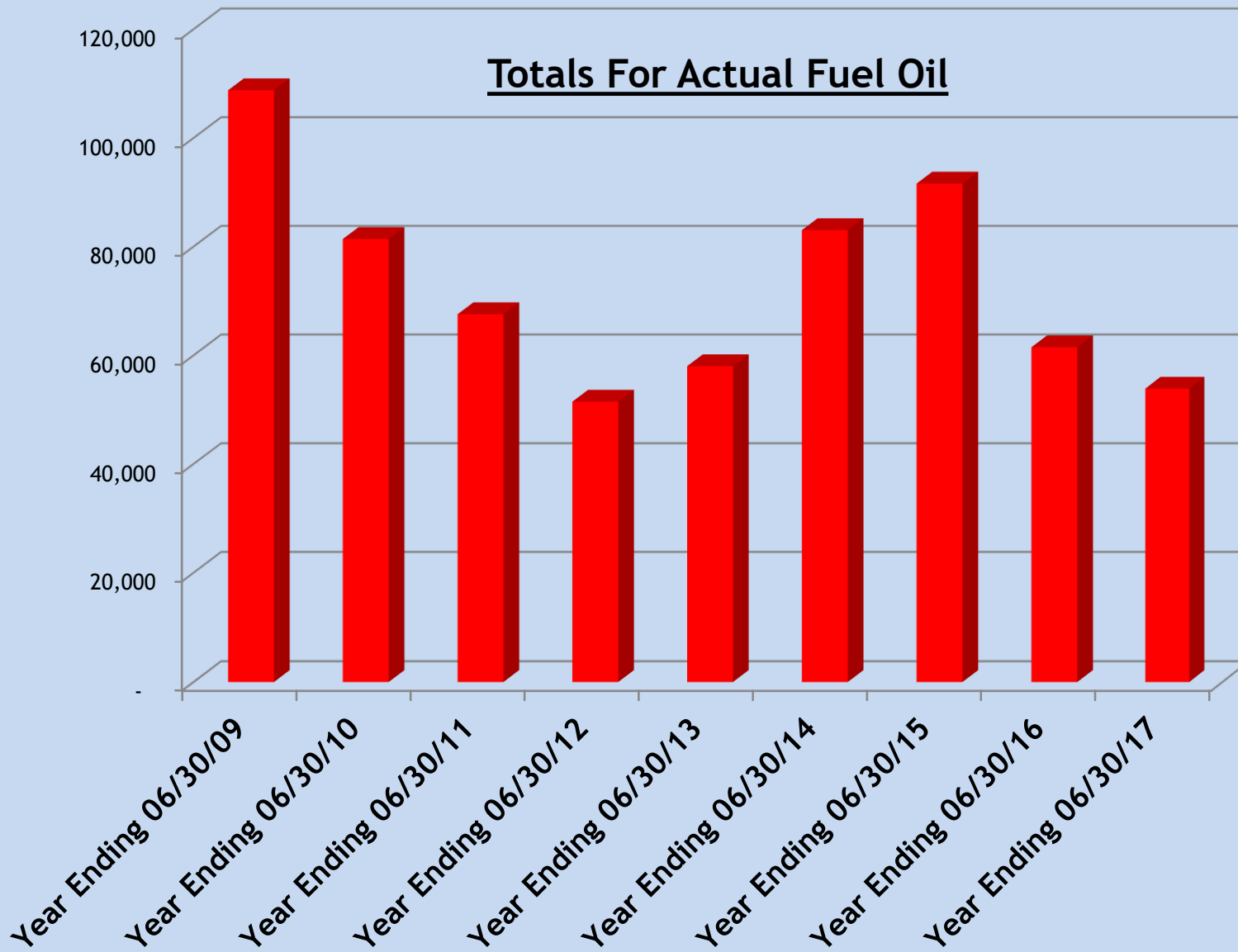
30% Reduction in 2012



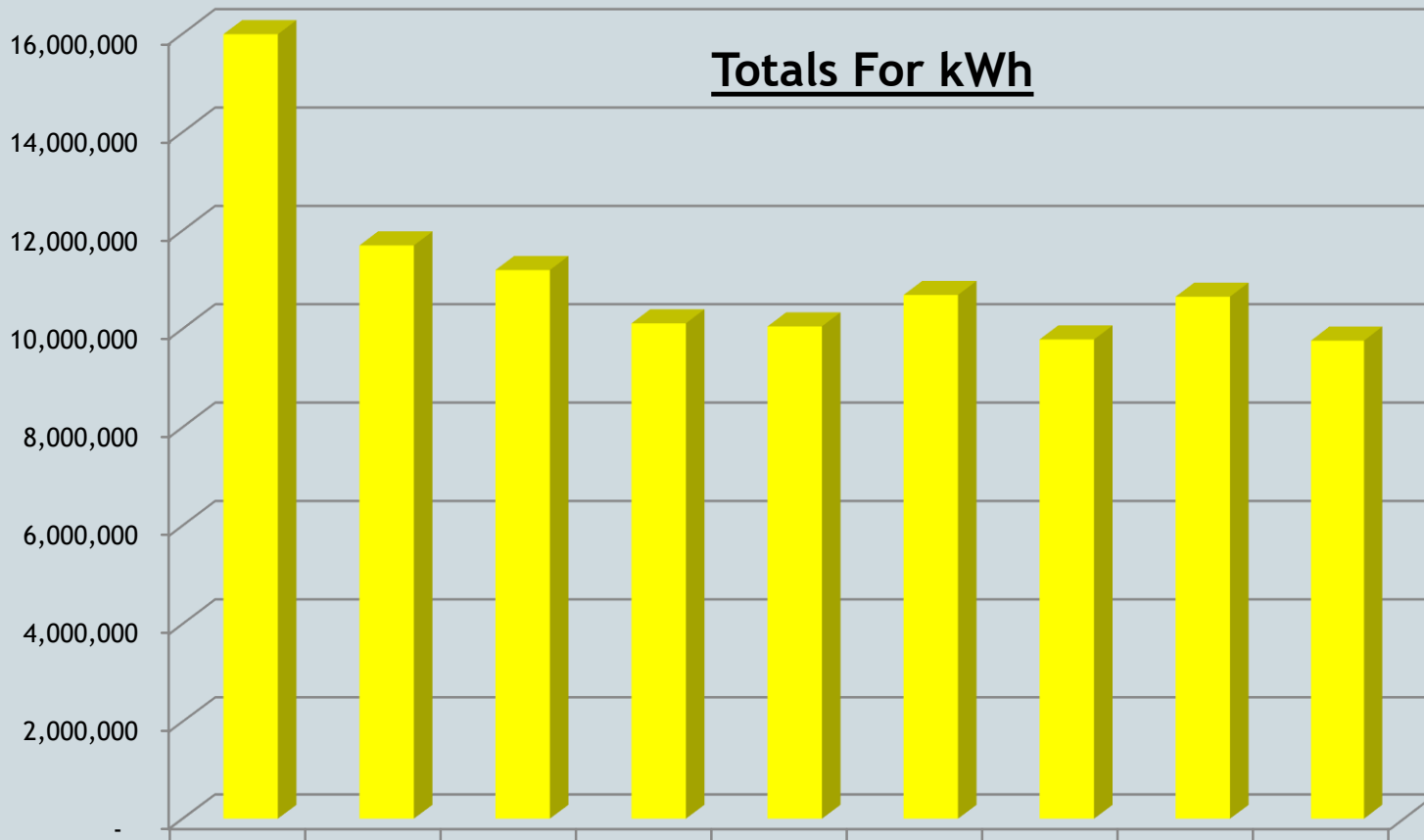
Totals For Natural Gas



Totals For Actual Fuel Oil

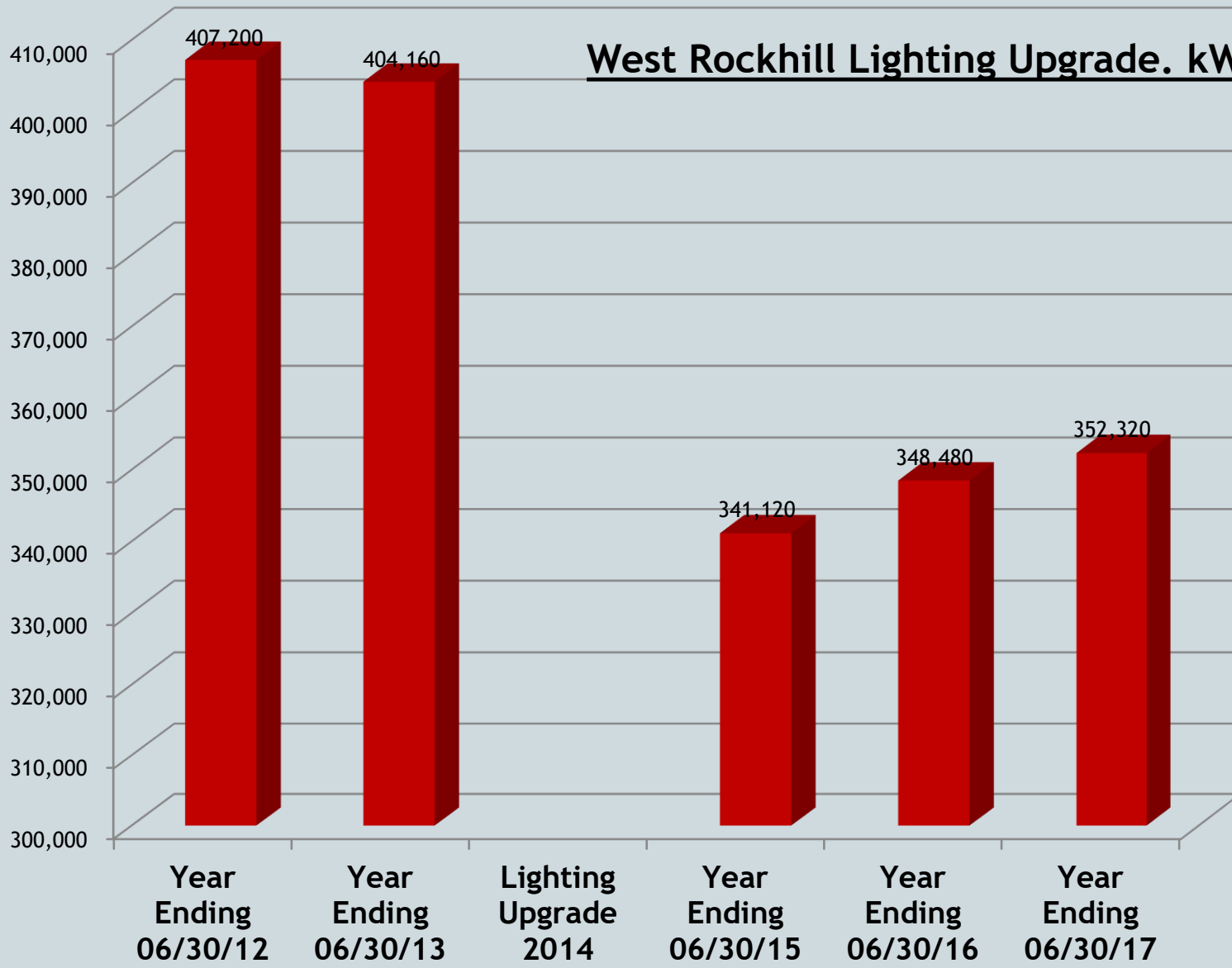


Totals For kWh



Year Ending 06/30/09
Year Ending 06/30/10
Year Ending 06/30/11
Year Ending 06/30/12
Year Ending 06/30/13
Year Ending 06/30/14
Year Ending 06/30/15
Year Ending 06/30/16
Year Ending 06/30/17

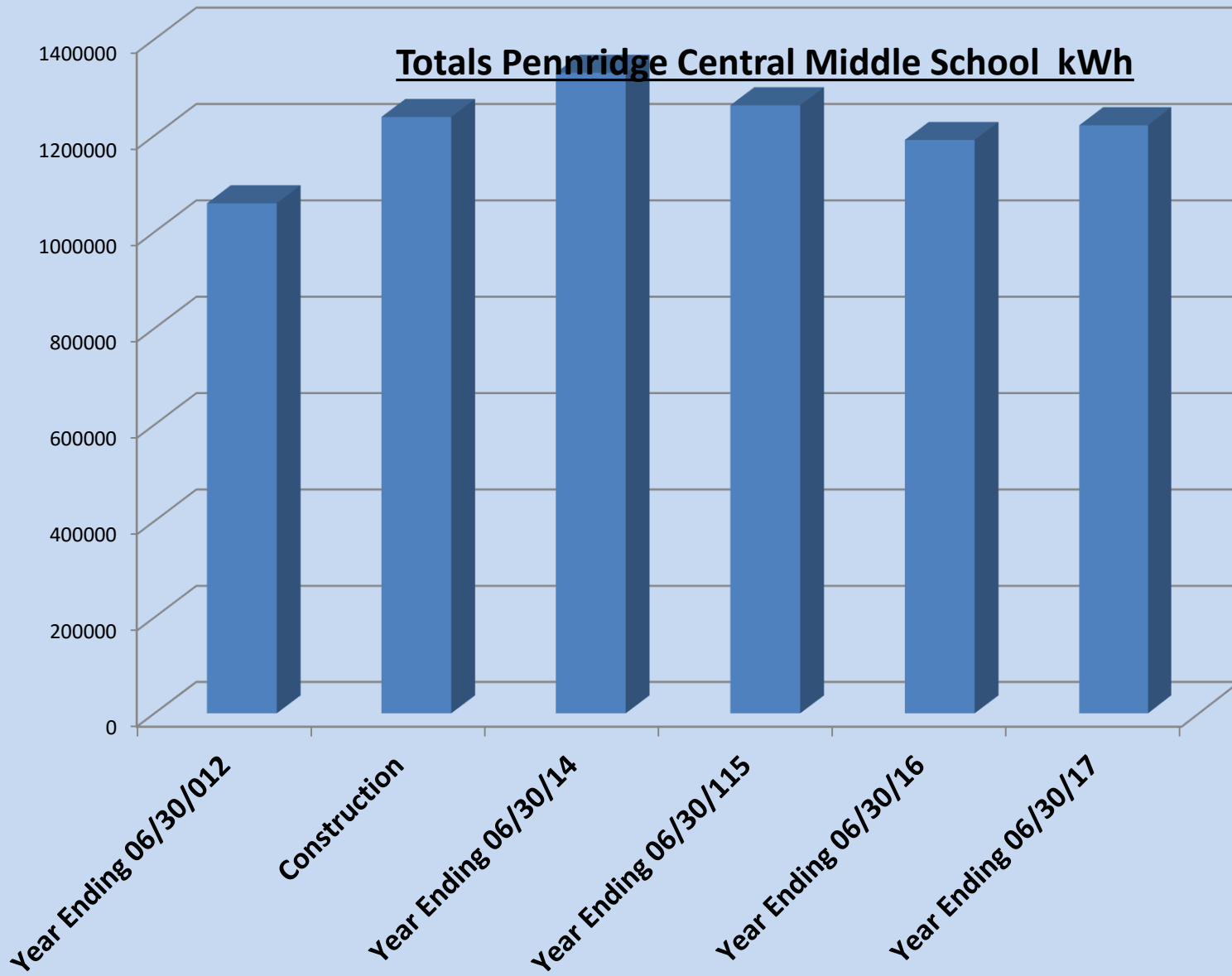
West Rockhill Lighting Upgrade. kWh



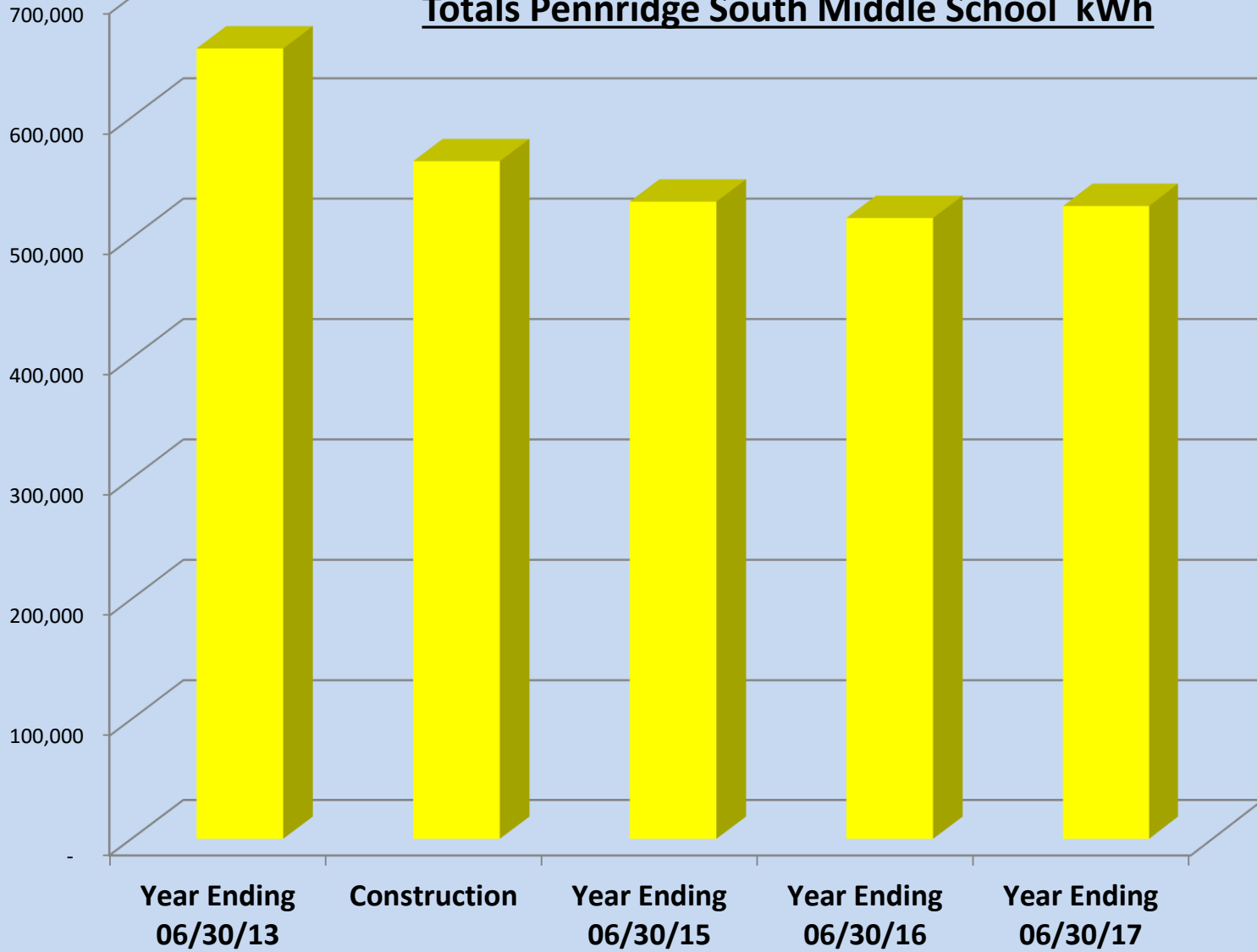
Penn Central, Penn South A/C Electrical comparison



Totals Penridge Central Middle School kWh



Totals Penridge South Middle School kWh



Supervisor of Operations

ACCOUNT	-TITLE-	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	Variance
10-2611-003-580	ACT 93 TRAINING	\$ 702	\$ 1,050	\$ 1,050	\$ -
10-2619-003-324	EMPLY TRAINING/DEVELOPMENT	\$ -	\$ -	\$ 500	\$ 500
10-2619-003-523	GEN PROP/LIABILITY	\$ 220,906	\$ 283,220	\$ 227,230	\$ (55,990)
10-2619-003-538	TRANSPORT/TELECOM	\$ 87,090	\$ 85,000	\$ 85,000	\$ -
10-2619-003-580	TRAVEL	\$ 178	\$ 2,000	\$ 1,000	\$ (1,000)
10-2619-003-610	GENERAL SUPPLIES	\$ -	\$ 150	\$ -	\$ (150)
10-2619-003-650	TECH - SUPPLIES	\$ 8,844	\$ 10,000	\$ 5,000	\$ (5,000)
10-2619-003-810	DUES AND FEES	\$ -	\$ 250	\$ 250	\$ -
	Total	\$ 317,720	\$ 381,670	\$ 320,030	\$ (61,640)

Operation of Building Services

ACCOUNT	-TITLE-	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	Variance
10-2620-003-324	EMPLY TRAINING/DEVELOPMENT	\$ 3,330	\$ 2,500	\$ 2,500	\$ -
10-2620-003-330	OTHER PROFESSIONAL SERVICES	\$ 23,531	\$ 55,000	\$ 1,500	\$ (53,500)
10-2620-003-390	OTHER PROF/TECH SERVICES	\$ 234,038	\$ 310,000	\$ 335,000	\$ 25,000
10-2620-003-411	DISPOSAL SERVICES	\$ 44,688	\$ 49,608	\$ 50,000	\$ 392
10-2620-003-415	LAUNDRY SERVICES	\$ 832	\$ 2,000	\$ 2,000	\$ -
10-2620-003-424	WATER / SEWAGE	\$ 283,983	\$ 200,000	\$ 200,000	\$ -
10-2620-003-431	REP & MAINT SERVICES BUILDINGS	\$ 338,825	\$ 555,337	\$ 604,000	\$ 48,663
10-2620-003-432	REP & MAINT SERVICES EQUIPMENT	\$ 10,574	\$ 50,000	\$ 20,000	\$ (30,000)
10-2620-003-442	RENTAL OF EQUIPMENT	\$ 5,082	\$ 7,500	\$ 7,500	\$ -
10-2620-003-460	EXTERMINATION SERVICE	\$ 5,941	\$ 7,500	\$ 7,500	\$ -
10-2620-003-610	GENERAL SUPPLIES	\$ 599,412	\$ 712,000	\$ 712,000	\$ -
10-2620-003-621	NATURAL GAS	\$ 193,528	\$ 283,000	\$ 283,000	\$ -
10-2620-003-622	ELECTRICITY	\$ 758,487	\$ 1,192,000	\$ 1,000,000	\$ (192,000)
10-2620-003-623	BOTTLED GAS/PROPANE	\$ 9,223	\$ 11,000	\$ 11,000	\$ -
10-2620-003-624	OIL	\$ 100,072	\$ 192,000	\$ 192,000	\$ -
10-2620-003-626	GASOLINE	\$ 4,722	\$ 10,000	\$ 10,000	\$ -
10-2620-003-627	DIESEL FUEL	\$ -	\$ 500	\$ 500	\$ -
10-2620-003-752	CAPITAL EQUIPMENT	\$ 44,177	\$ 20,000	\$ 20,000	\$ -
10-2620-003-762	CAPITAL REPLACEMENT EQUIPMENT	\$ 39,656	\$ 7,600	\$ 7,600	\$ -
10-2620-003-810	DUES AND FEES	\$ 7,083	\$ 5,500	\$ 5,500	\$ -
10-2620-003-891	OTHER MISC EXPENDITURES	\$ 1,080	\$ -	\$ -	\$ -
	Totals	\$ 2,708,266	\$ 3,673,045	\$ 3,471,600	\$ (201,445)

Grounds, Athletic, Vehicle and Equipment Maintenance and Security Services

ACCOUNT	-TITLE-	2016-2017 ACTUAL	2017-2018 BUDGET	2018-2019 BUDGET	Variance
10-2630-003-390	GROUND MAINT OTHER PROF/TECH S	\$ -	\$ 9,500	\$ 9,500	\$ -
10-2630-003-431	GROUND MAINT REP & MAINT SVCS	\$ -	\$ 10,000	\$ 5,000	\$ (5,000)
10-2630-003-432	GROUND MAINT REP & MAINT SVCS	\$ -	\$ 3,000	\$ -	\$ (3,000)
10-2630-003-610	GROUND MAINT GENERAL SUPPLIES	\$ -	\$ 10,500	\$ 10,000	\$ (500)
10-2630-003-432	ATHLETIC-MAINT REP & MAINT SVCS	\$ 5,619	\$ 1,000	\$ 1,000	\$ -
10-2630-003-610	ATHLETIC-MAINT GENERAL SUPPLIES	\$ 1,155	\$ 5,000	\$ 5,500	\$ 500
10-2640-003-432	EQUIP MAINT REP & MAINT SVCS	\$ 2,424	\$ 4,210	\$ 8,000	\$ 3,790
10-2640-003-610	EQUIP MAINT GENERAL SUPPLIES	\$ 14,269	\$ 12,694	\$ 10,500	\$ (2,194)
10-2650-003-432	VEHICLE OPER/MAIN REP & MAINT SV	\$ -	\$ 7,500	\$ 5,000	\$ (2,500)
10-2650-003-433	VEHICLE OPER/MAIN REP & MAINT SV	\$ 12,284	\$ 2,500	\$ 2,500	\$ -
10-2650-003-522	VEHICLE OPER/MAIN AUTO LIABILITY	\$ 22,374	\$ 20,651	\$ 21,685	\$ 1,034
10-2650-003-610	VEHICLE OPER/MAIN GENERAL SUPPL	\$ 9,737	\$ 6,500	\$ 6,500	\$ -
10-2650-003-752	VEHICLE OPER/MAIN CAPITAL EQUIPI	\$ 12,884	\$ 37,500	\$ 60,000	\$ 22,500
10-2660-003-330	SECURITY SVCS OTHER PROFESSIONA	\$ 8,251	\$ -	\$ -	\$ -
10-2660-003-431	SECURITY SVCS REP & MAINT SVCS	\$ -	\$ 15,000	\$ 15,000	\$ -
10-2660-003-432	SECURITY SVCS REP & MAINT SVCS	\$ -	\$ 8,500	\$ 8,500	\$ -
10-2660-003-610	SECURITY SVCS GENERAL SUPPLIES	\$ 61,875	\$ 11,170	\$ 11,170	\$ -
	Totals	\$ 150,871	\$ 165,225	\$ 179,855	\$ 14,630
	Grand Totals	\$ 3,176,856.59	\$ 4,219,940.00	\$ 3,971,485.00	\$ (248,455)

3 Year Vehicle Replacement Plan 2018-2021

Maintenance Vehicle List						
Year	Year and Make of Vehicle	Mileage	Condition	Replacement Year	Employee Name	Estimated Cost
2004	2004 GMC Pick Up Truck	115,700	Poor	2018-2019	Paul Silvestri	\$50,000.00
1973	1973 Chewy Box Truck	123,332	Poor	2019-2020	District Wide	
1998	1998 Chevy Dump	103,087	Poor	2020-2021	Will Roth	
2002	2002 Dump Truck	21,220	Poor		District Wide	
2006	2006 Bucket Truck	60,256	Good		Zach Steich	
2007	2007 Chewy Van	44,594	Good		Chris Bogen	
2008	2008 GMC Pick Up	38,000	Good		Fred Maser	
2010	2010 Box Van	38,385	Very Good		Lance Strawser	
2011	2011 Small white Dump	53,607	Very Good		Steve Ennis	
2011	2011 GMC Pick Up Truck	33,627	Very Good		Pam Weikert	
2012	2012 Freightliner Model M2-106	32,785	Very Good		Darrell Bishop	
2013	2013 GMC 3500 Utility Truck	23,090	Excellent		Jeff Tyson	
2014	2015 GMC Utility Truck	21,988	Excellent		Roger Affleck	27
2014	2014 GMC Sierra 3500HD	30311	Excellent		John Landis	
2016	2016 GMC Utility Truck	6,667	Excellent		Steve Scheip	

3 Year MOWER Replacement Plan 2018-2021

SCHOOL	YEAR	MAKE	MODEL	CONDITION	Replacement Year
GRASSE	1995	JOHN DEERE	JD855	Poor	2018-2019
SEYLAR	1995	JOHN DEERE	JD855	Poor	2019-2020
PENN CENTRAL	1997	Toro	Ground 455D	Very Poor	2020-2021
SOUTH	2000	STEINER	430 MAX	Good	
NORTH	2006	JOHN DEERE	X540	Good	
WEST ROCKHILL	2007	JACOBSON	HR5111	Good	
WEST ROCKHILL	2007	EXMARK ZERO TURN	XWLHP23KA56	Good	
DEIBLER	2008	STEINER	MD472	Good	
BEDMINSTER	2009	EXMARK	LAZER Z	Good	
SELLERSVILLE	2009	STEINER	430	Good	
GROUNDS	2011	KUBOTA	RCK60P-F36	Good	
Athletics Grounds					
Transportation	2012	STEINER	440	VERY GOOD	
HIGH SCHOOL	2012	STEINER	440	VERY GOOD	
MAINTENANCE	2012	EXMARK ZERO TURN	LAZERX749KO	VERY GOOD	
PENN CENTRAL	2013	JOHN DEERE	TURBO 1600	VERY GOOD	
WEST ROCKHILL	2014	STEINER	440	VERY GOOD	
GUTH	2015	STEINER	440	VERY GOOD	
HIGH SCHOOL	2016	STEINER	450	VERY GOOD	