

2020-2021

Operations Budget

Non-Routine Budget Requests

PENNRIDGE SCHOOL DISTRICT - NON ROUTINE BUDGET		
	2020/2021 Estimated Requests	2020/2021 Estimated Requests
Bedminster ES	\$31,200.00	\$30,200.00
Deibler ES	\$1,200.00	\$1,200.00
Grasse ES	\$39,225.00	\$20,900.00
Guth ES	\$32,000.00	\$22,000.00
Sellersville ES	\$26,500.00	\$16,500.00
Seylar ES	\$67,000.00	\$37,000.00
West Rockhill ES	\$18,573.40	\$13,000.00
Central MS	\$102,104.00	\$12,200.00
South MS	\$154,548.00	\$38,000.00
North MS	\$22,600.00	\$5,000.00
High School	\$120,000.00	\$89,000.00
District Support	\$0.00	\$0.00
Athletics	\$10,500.00	\$0.00
Operations	\$25,000.00	\$10,000.00
Food Service	\$5,000.00	\$5,000.00
TOTAL	\$655,450.40	\$300,000.00

Door Access Controls and Video Cameras



Entrance Canopy



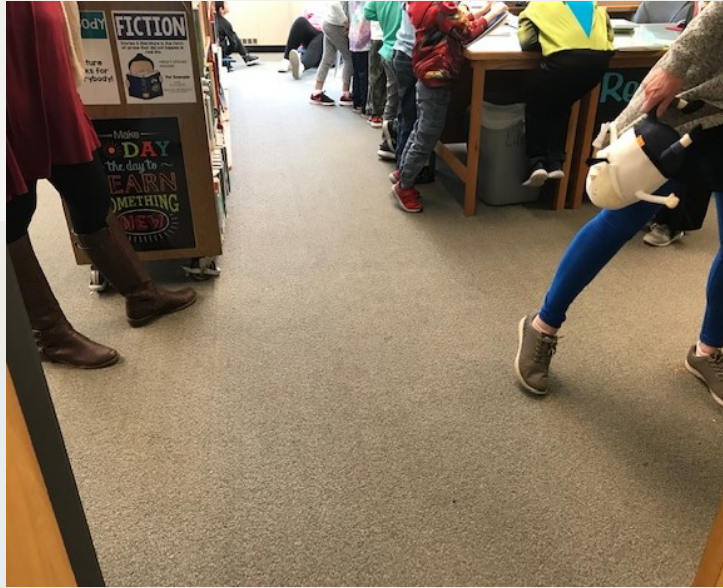
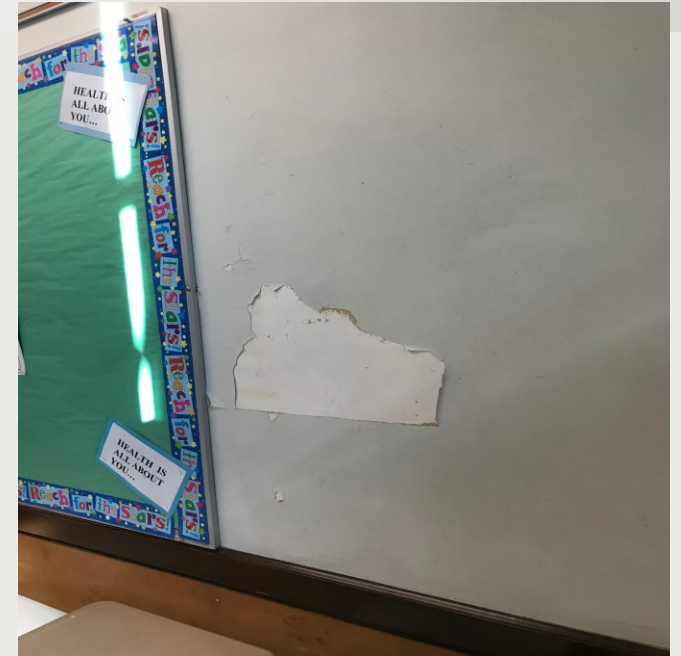
Restroom Partitions and Sinks



Auditorium Lighting and Controls



Interior Painting and Carpet Replacement Requests



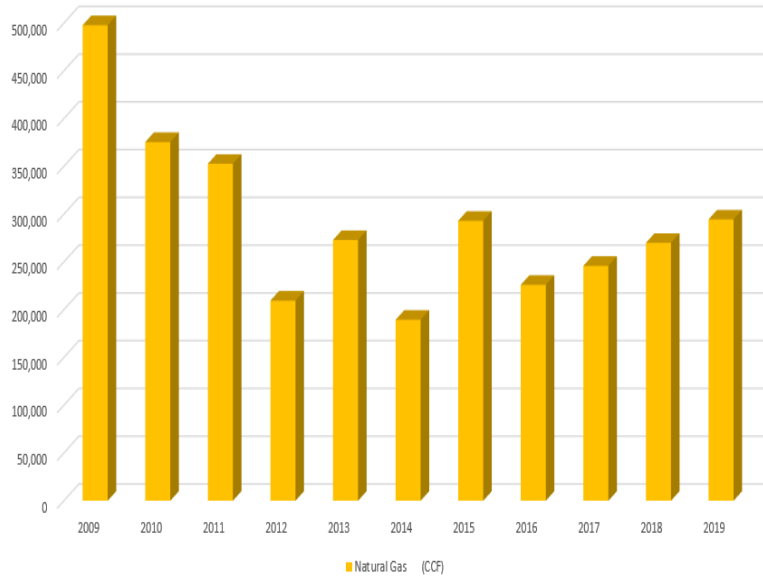
OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

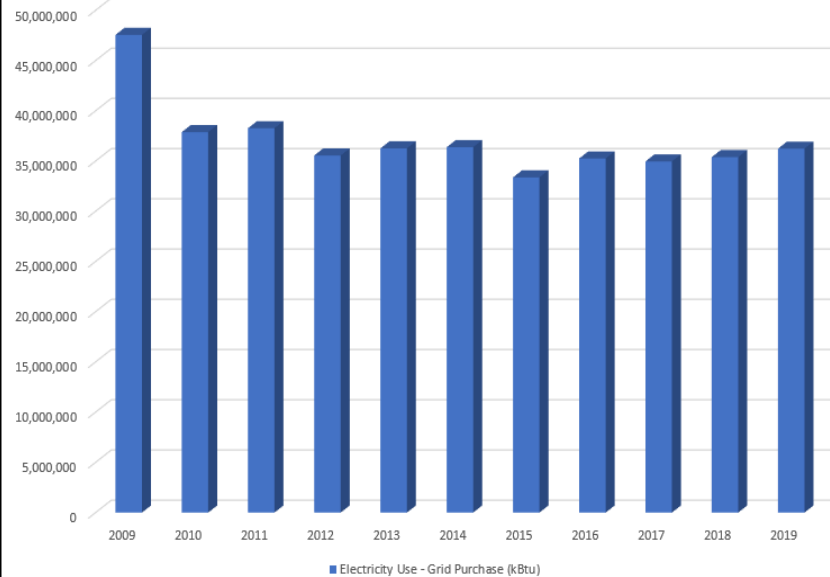
Function	Object	Description	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 Current Year Budget	2020-2021 Requested Budget	2020 vs 2019 Budget Variance
SUPERVISOR OF OPERATIONS							
2611	580	TRAVEL - Per ACT 93 Contract	\$ -	\$ 150.00	\$ 1,050.00	\$ 450.00	\$ (600.00)
2619	523	GEN PROP/LIABILITY INS	\$ 216,412.00	\$ 228,888.00	\$ 240,500.00	\$ 280,000.00	\$ 39,500.00
2619	538	TELECOMMUNICATION	\$ 70,199.00	\$ 54,143.00	\$ 75,000.00	\$ 75,000.00	\$ -
2619	580	TRAVEL	\$ 80.00	\$ -	\$ 1,000.00	\$ 1,000.00	\$ -
2619	650	TECH - SUPPLIES/FEES	\$ 9,286.00	\$ 23,611.00	\$ 15,000.00	\$ 19,000.00	\$ 4,000.00
2619	810	DUES AND FEES	\$ -	\$ 50.00	\$ 250.00	\$ 550.00	\$ 300.00

Utilities Usage

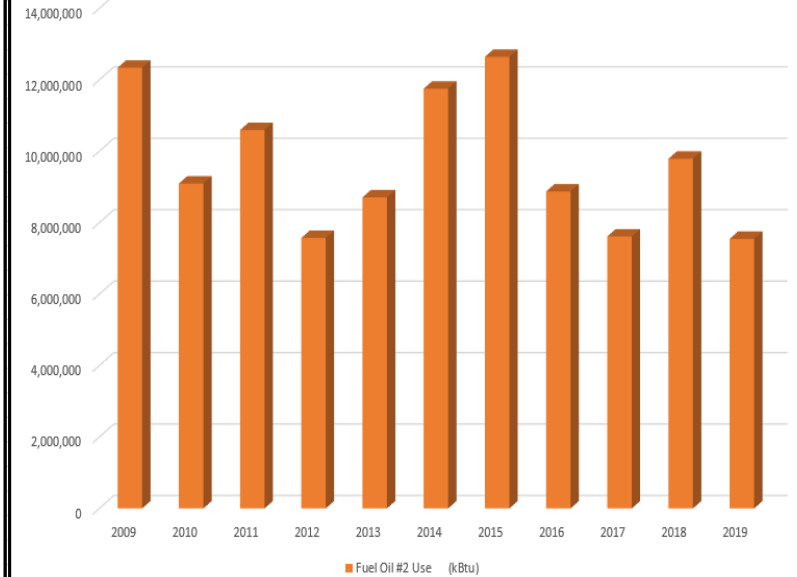
Natural Gas
(CCF)



Electricity
(kBtu)



Fuel Oil
(kBtu)



Utilities Usage

Pennridge Energy Policy – February 2010

- HVAC Scheduling and Set points
- Lighting Operation
- Energy Procurement
- No classroom Personal appliances

District Temperatures Policy

Heating Season – Occupied:

Classrooms	68° - 70°
Offices	68° - 70°
Shower Rooms	72° - 76°
Halls & Stairs	63° - 67°
Auditoriums	68° - 70°
Gymnasiums	65° - 68°
Swimming Pool	83° - 87°

Heating Season – Unoccupied:

All Spaces 55° - 60°

Occupied air conditioned spaces during cooling season:

74° - 76°

Personal Appliances

Personal appliances (see list below) add cost and safety concerns to the district. The taxpayers are not expecting to pay for these personal appliances and maintenance staff cannot safety check and monitor the use of a large number of appliances.

Staff is asked to remove personal appliances in classrooms and offices. Small appliances, excluding portable heaters, can still be used in faculty rooms, IPC's, or in spaces where more than five (5) staff members have unrestricted access to it. Students should at no time have access to personal appliances. Further restrictions or charges for these items may be imposed at a later date.

Examples of Personal Appliances:

Refrigerators
Microwaves
Portable Heaters
Foot Warmers

Humidifiers
Coffee Pots
Toaster Ovens
Hot Plates

OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 Current Year Budget	2020-2021 Requested Budget	2020 vs 2019 Budget Variance
OPERATION OF BUILDING SERVICES							
2620	390	PROF/TECH SERVICES	\$ 193,355.00	\$ 227,927.00	\$ 340,000.00	\$ 364,000.00	\$ 24,000.00
2620	411	TRASH/RECYCLE	\$ 48,661.00	\$ 34,399.00	\$ 32,400.00	\$ 50,000.00	\$ 17,600.00
2620	415	LAUNDRY SERVICES	\$ 674.00	\$ 1,084.00	\$ 3,000.00	\$ 2,000.00	\$ (1,000.00)
2620	424	WATER/SEWAGE	\$ 277,714.00	\$ 158,399.00	\$ 275,000.00	\$ 275,000.00	\$ -
2620	431	REP & MAINT SVCS - BLDGS	\$ 423,188.00	\$ 427,686.00	\$ 530,000.00	\$ 475,000.00	\$ (55,000.00)
2620	432	REP & MAINT SVCS - EQUIPMENT	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
2620	442	RENTAL OF EQUIPMENT	\$ 6,956.00	\$ 6,011.00	\$ 9,500.00	\$ 9,500.00	\$ -
2620	460	EXTERMINATION SVCS	\$ 8,081.00	\$ 12,084.00	\$ 7,500.00	\$ 8,000.00	\$ 500.00
2620	610	GENERAL SUPPLIES	\$ 715,898.00	\$ 747,431.00	\$ 646,767.00	\$ 489,000.00	\$ (157,767.00)
2620	621	NATURAL GAS	\$ 216,609.00	\$ 249,379.00	\$ 190,000.00	\$ 240,000.00	\$ 50,000.00
2620	622	ELECTRICITY	\$ 659,220.00	\$ 812,353.59	\$ 831,000.00	\$ 835,000.00	\$ 4,000.00
2620	623	BOTTLED GAS/PROPANE	\$ 11,044.00	\$ 10,305.00	\$ 11,000.00	\$ 11,000.00	\$ -
2620	624	FUEL OIL	\$ 141,072.00	\$ 158,069.00	\$ 150,000.00	\$ 150,000.00	\$ -
2620	626	GASOLINE	\$ 8,318.00	\$ 7,739.00	\$ 10,000.00	\$ 10,000.00	\$ -
2620	650	TECH - SUPPLIES/FEES	\$ 6,120.00	\$ 1,476.00	\$ 5,951.00	\$ -	\$ (5,951.00)
2620	752	CAPITAL EQUIPMENT - NEW	\$ -	\$ 58,430.00		\$ 24,500.00	\$ 24,500.00
2620	762	CAPITAL EQUIPMENT - REPLACEMENT	\$ 14,199.00	\$ -	\$ 7,600.00	\$ 30,000.00	\$ 22,400.00
2620	810	DUES AND FEES	\$ 5,573.00	\$ 9,903.00	\$ 7,500.00	\$ 12,000.00	\$ 4,500.00

OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 Current Year Budget	2020-2021 Requested Budget	2020 vs 2019 Budget Variance
GROUNDS - MAINTENANCE							
2630	610	GENERAL SUPPLIES	\$ 9,115.00	\$ 4,667.00	\$ 10,000.00	\$ 21,000.00	\$ 11,000.00
2630	752	CAPITAL EQUIPMENT - NEW	\$ -	\$ 12,185.00	\$ 59,500.00	\$ 52,000.00	\$ (7,500.00)
ATHLETICS - MAINTENANCE							
2630	610	GENERAL SUPPLIES	\$ 3,729.00	\$ 4,639.00	\$ 10,500.00	\$ 10,500.00	\$ -
EQUIPMENT - MAINTENANCE							
2640	432	REP & MAINT SVCS - EQUIPMENT	\$ 6,710.00	\$ 7,655.00	\$ 1,000.00	\$ 8,000.00	\$ 7,000.00
2640	610	GENERAL SUPPLIES	\$ 11,232.00	\$ 14,286.00	\$ 24,500.00	\$ -	\$ (24,500.00)

MOWER REPLACEMENT PLAN

<u>District Wide Mower List</u>					
SCHOOL	YEAR	MAKE	MODEL	CONDITION	Replacement Year
Central MS	1997	Toro	Ground 455D	Very Poor	2020-2021
South MS	2000	Steiner	430 MAX	Very Poor	2020-2021
South MS	1995	Steiner	420	Poor	2021-2022
Grasse ES	1995	John Deere	JD855	Poor	2022-2023
Seylar ES	1995	John Deere	JD855	Fair	
Sellersville ES	2009	Steiner	430	Good	
West Rockhill ES	2011	Kuboto	RCK60P-F36	Good	
North MS	2010	Steiner	440	Good	
North MS	2006	John Deere	X540	Fair	
West Rockhill ES	2007	ExMark Zero Turn	EXWLHP23KA565	Good	
South MS	2012	ExMark Zero Turn	LAZERX749KO	Good	
Deibler ES	2008	Steiner	MD472	Good	
DSC	2007	Jacobson	HR5111	Good	
Bedminster ES	2009	ExMark Zero Turn	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	
District wide	2019	Ventrac	4500	Excellent	
Pam	????	John Deere	Zero Turn	?????	
DSC	1991	John Deere	2155	Good/Fair	

OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2017-2018 ACTUAL	2018-2019 ACTUAL	2019-2020 Current Year Budget	2020-2021 Requested Budget	2020 vs 2019 Budget Variance
VEHICLE - OPERATION/MAINTENANCE							
2650	432	REP & MAINT SVCS - EQUIPMENT	\$ 1,288.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -
2650	433	REP & MAINT SVCS - VEHICLE	\$ 243.00	\$ 21,595.00	\$ 2,500.00	\$ 2,500.00	\$ -
2650	522	AUTO LIABILITY INSURANCE	\$ 20,651.00	\$ 22,102.00	\$ 23,500.00	\$ 24,000.00	\$ 500.00
2650	610	GENERAL SUPPLIES	\$ 5,779.00	\$ 3,160.00	\$ 12,000.00	\$ 12,000.00	\$ -
2650	752	CAPITAL EQUIPMENT - NEW	\$ 33,298.00	\$ 46,816.00	\$ 102,545.00	\$ -	\$ (102,545.00)
2650	762	CAPITAL EQUIPMENT - REPLACEMENT	\$ -	\$ -		\$ 175,000.00	\$ 175,000.00
SECURITY SERVICES							
2660	330	PROFESSIONAL SERVICES	\$ 1,288.00	\$ -		\$ -	\$ -
2660	431	REP & MAINT SVCS - BLDGS	\$ 14,500.00	\$ 21,595.00		\$ 30,000.00	\$ 30,000.00
2660	610	GENERAL SUPPLIES	\$ 12,491.00	\$ 5,445.00		\$ -	\$ -

Replacement Vehicles



VEHICLE REPLACEMENT PLAN

District Wide Maintenance Vehicle List					
Vehicle #	Year	Year and Make of Vehicle	Mileage	Condition	Replacement Year
M-13	2006	Chevy Bucket Truck	54,649	Fair/Poor	2019-2020
M-7	2002	GMC -Large Red Dump	20,400	Fair/Poor	2020-2021
M-15	1998	Chevy Dump - Red	100,500	Fair/Poor	2021-2022
M-11	2007	Chevy Van	40,253	Good	2022-2023
M-12	2007	GMC Pick Up	35,000	Good	
M-8	2011	GMC 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-20	2015	GMC pick up	XXX	Excellent	
M-6	2016	GMC Utility Truck	1,101	Excellent	
M-19	2018	GMC Stake Body Truck	2,000	Excellent	
M-3(14)	1994	Chevy Pick Up Truck	142,560	Cannot be inspected	
Equipment					
Vehicle #	Year	Year and Make of Vehicle	Mileage	Condition	Replacement Year
	1988	Backhoe - John Deere 210C		Poor	2020-2021
	1994	Skid Loader - Case 1845C		Fair/poor	

2020-2021

Operations Budget

QUESTIONS ?