

Penridge Operations Dept. 2014 / 2015 Budget Overview.



BUDGET UNIT	BUDGET UNIT Title	Account	Account Title	Requested Base	Current Actual	
1026100030000000	300	SUPVR OF OPER&MAINT	EMPLY TRAINING/DEVELOPMNT	1000	8200	
1026100030000000	522	SUPVR OF OPER&MAINT	AUTO LIABILITY INSURANCE	520000	539100	
1026100030000000	610	SUPVR OF OPER&MAINT	GENERAL SUPPLIES	10150	10066	
1026100030000000	760	SUPVR OF OPER&MAINT	NON CAPITAL REPL EQUIP	0	0	
1026100030000000	810	SUPVR OF OPER&MAINT	DUES AND FEES	250	0	
1026100030000022	324	SUPVR OF OP/MNT ACT 93	EMPLY TRAINING/DEVELOPMNT	500	500	
1026100030000022	580	SUPVR OF OP/MNT ACT 93	TRAVEL	2100	3500	
1026200030000000	324	OPER OF BLDG SVCS	EMPLY TRAINING/DEVELOPMNT	195500	175741	
1026200030000000	411	OPER OF BLDG SVCS	DISPOSAL SVCS	1701000	1685511	
1026200030000000	610	OPER OF BLDG SVCS	GENERAL SUPPLIES	1232100	1156093	
1026200030000000	751	OPER OF BLDG SVCS	NON CAPITAL EQUIPMENT	20200	86635	
1026200030000000	810	OPER OF BLDG SVCS	DUES AND FEES	1000	10000	
1026200030000000	891	OPER OF BLDG SVCS	OTHER MISC EXPENDITURES	3000	4800	
1026200030000108	432	OPER OF BLDG SVCS TECH	REP & MAINT SVCS - EQUIP	0	0	
1026200030000700	610	ATHLETIC-MAINT	GENERAL SUPPLIES	0	0	
1026200031000000	330	OPER BLD-CAPITAL PURCH	OTHER PROFESSIONAL SERV	0	16425	
1026200031000000	431	OPER BLD-CAPITAL PURCH	REP & MAINT SVCS - BLDGS	0	0	
1026200031600000	330	OPER BLD 6TH-CAP PURCH	OTHER PROFESSIONAL SERV	0	0	
1026200033000000	330	OPER BLD-CAPITAL PURCH	OTHER PROFESSIONAL SERV	0	15399	
1026300030000000	390	GROUND MAINT	OTHER PROF/TECH SERIVCES	9500	8259	
1026300030000000	431	GROUND MAINT	REP & MAINT SVCS - BLDGS	18000	23000	
1026300030000000	610	GROUND MAINT	GENERAL SUPPLIES	18000	20000	
1026300030000000	761	GROUND MAINT	NON CAPITAL REPL EQUIP	10000	807	
1026300030000700	390	ATHLETIC-MAINT	OTHER PROF/TECH SERIVCES	0	0	
1026300030000700	432	ATHLETIC-MAINT	REP & MAINT SVCS - EQUIP	1000	0	
1026300030000700	610	ATHLETIC-MAINT	GENERAL SUPPLIES	7000	0	
1026300030000700	761	ATHLETIC-MAINT	NON CAPITAL REPL EQUIP	3500	0	
1026400030000000	431	EQUIP MAINT	REP & MAINT SVCS - BLDGS	40000	40000	
1026400030000000	610	EQUIP MAINT	GENERAL SUPPLIES	1000	11000	
1026400030000000	751	EQUIP MAINT	NON CAPITAL EQUIPMENT	22828	64580	
1026400030000000	761	EQUIP MAINT	NON CAPITAL REPL EQUIP			
1026500030000000	432	VEHICLE OPER/MAINT	REP & MAINT SVCS - EQUIP	15000	50470	
1026500030000000	522	VEHICLE OPER/MAINT	AUTO LIABILITY INSURANCE	21500	21407	
1026500030000000	610	VEHICLE OPER/MAINT	GENERAL SUPPLIES	20000	20000	
1026500030000000	752	VEHICLE OPER/MAINT	CAPITAL EQUIPMENT	60700	86513	
1026600030000000	330	SECURITY SVCS	OTHER PROFESSIONAL SERV	40000	0	
1026600030000000	431	SECURITY SVCS	REP & MAINT SVCS - BLDGS	11500	12500	
1026600030000000	610	SECURITY SVCS	GENERAL SUPPLIES	3000	49000	
1046000033000000	330	BLDG IMPROVEMENT SERVI	OTHER PROFESSIONAL SERV	500	500	
1046000033000000	450	BLDG IMPROVEMENT SERVI	CONSTRUCTION SVCS	2875	2875	
Totals				\$3,992,703.00	\$4,122,881.00	\$130,178.00

260020 Budget

- 411 Disposal \$45,000
- 415 Laundry \$500.00
- 422 Electricity \$1,250,000
- 423 Bottled Gas **\$7,500.00**
- 424 Water / Sewer \$125,000
- 431 Repairs to Maint Build \$205,500
- 432 Repair to Maint Equip \$50,000
- 442 Rental equip \$10,000
- 460 Extermination \$7,500

2600 20 Budget

- 621 Natural Gas \$350,000
- 622 Electricity \$32,000
- 624 Oil \$310,000

Energy Savings

Continuing to find ways to save energy

In - House work

- High School's Exterior Lighting
\$7,000 Per year.
- Bus Garage. Timers for the bus
heaters.
- Board room Light switching

Demand Response

- Act 129 payments \$12,993.71
- Demand response \$7,273.61
Total of \$20,267.32
- Tight Buildings
- 4 Day work Week
 - Saving \$12,000 to \$14,000
over 7 weeks.

Reviewing Contracts

- Collective bidding
- Waste management
 - \$21,000 savings to date with one more year on the contract. This year saving is \$14,000

Medical Waste.

- \$22,500 saving per year.

\$1,200,000 removed from the Utilities budget





ENERGY STAR Leader

2010

The U.S. Environmental Protection Agency recognizes

Pennridge School District

for

Leadership in Reducing Greenhouse Gas Emissions

by achieving the following milestone across all of its buildings:

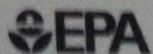
10% Improvement in Overall Energy Performance

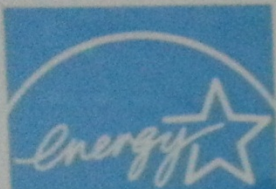
A handwritten signature in black ink that reads "Jean Lupinacci".

Jean Lupinacci
Director, ENERGY STAR Commercial & Industrial Branch

January 4, 2011

Date





ENERGY STAR
PARTNER

ENERGY STAR Leader 2011

The U.S. Environmental Protection Agency recognizes

Pennridge School District

for

Leadership in Reducing Greenhouse Gas Emissions

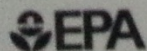
by achieving the following milestone across all of its buildings:

20% Improvement in Overall Energy Performance

Jean Lupinacci
Director, ENERGY STAR Commercial & Industrial Branch

May 13, 2011

Date





ENERGY STAR
PARTNER

ENERGY STAR Leader 2012

The U.S. Environmental Protection Agency recognizes

Pennridge School District

for

Leadership in Reducing Greenhouse Gas Emissions

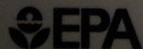
by achieving the following milestone across all of its buildings:

30% Improvement in Overall Energy Performance

Jean Lupinacci
Director, ENERGY STAR Commercial & Industrial Branch

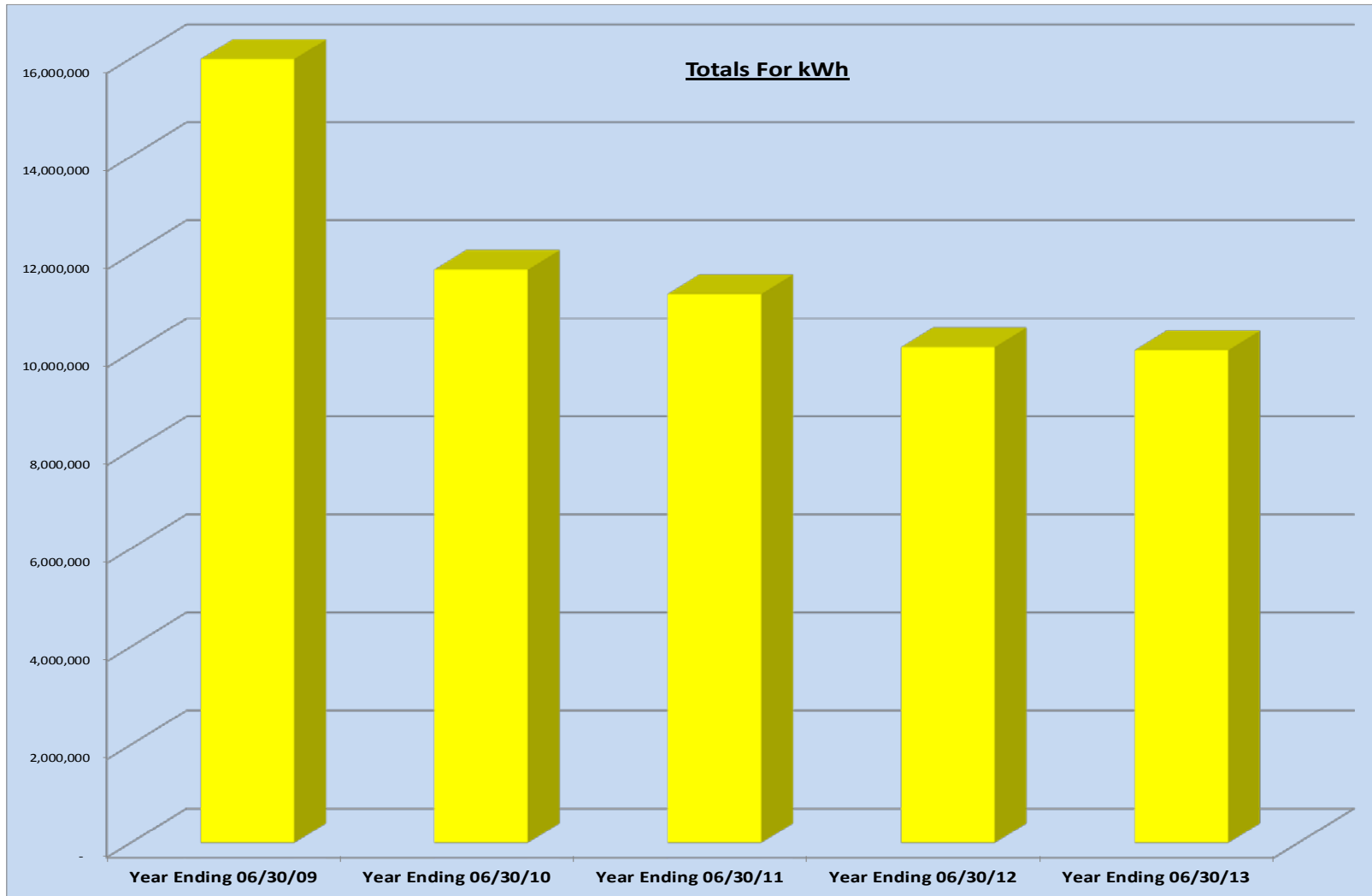
November 5, 2012

Date

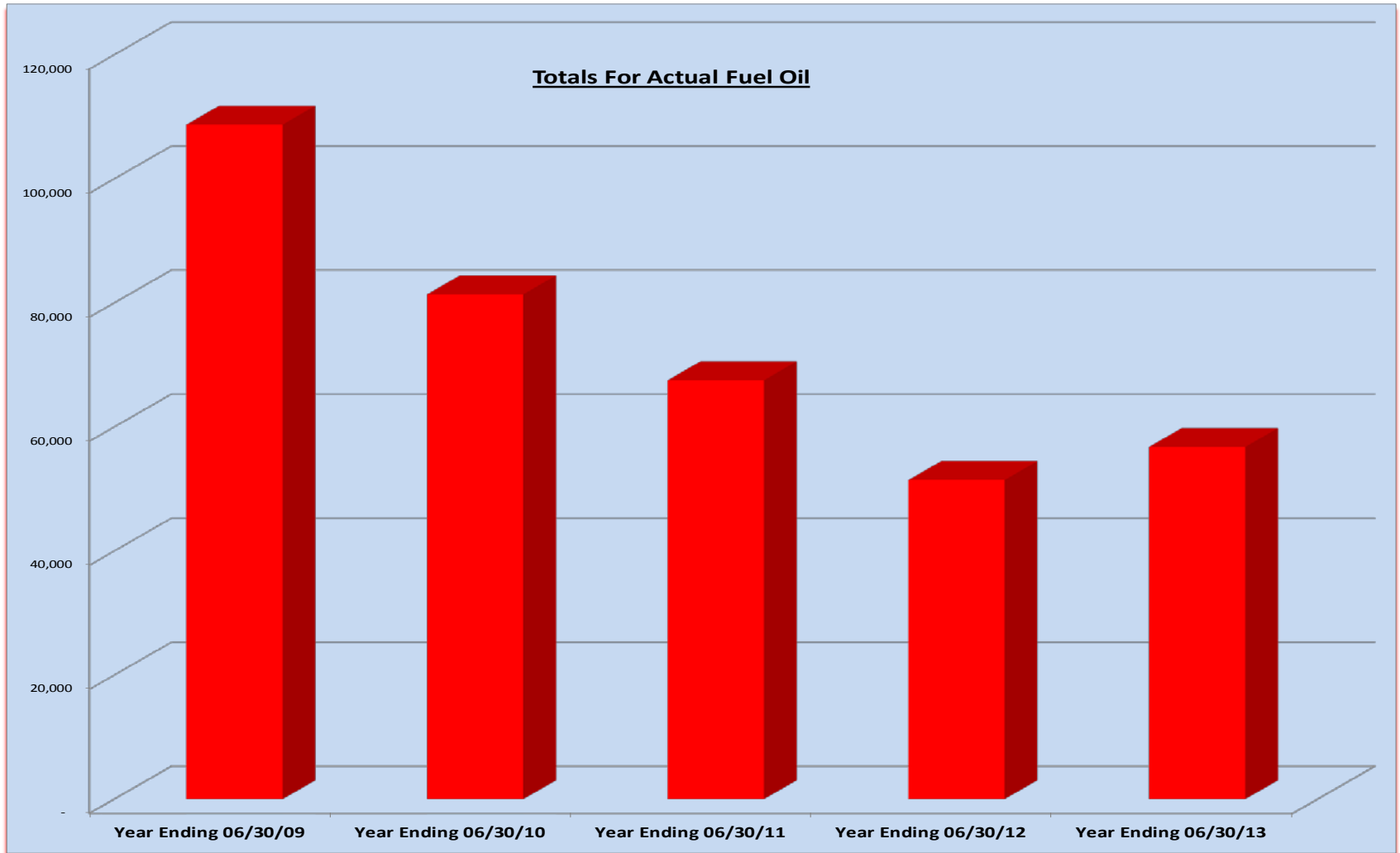


5 YEARS kWh

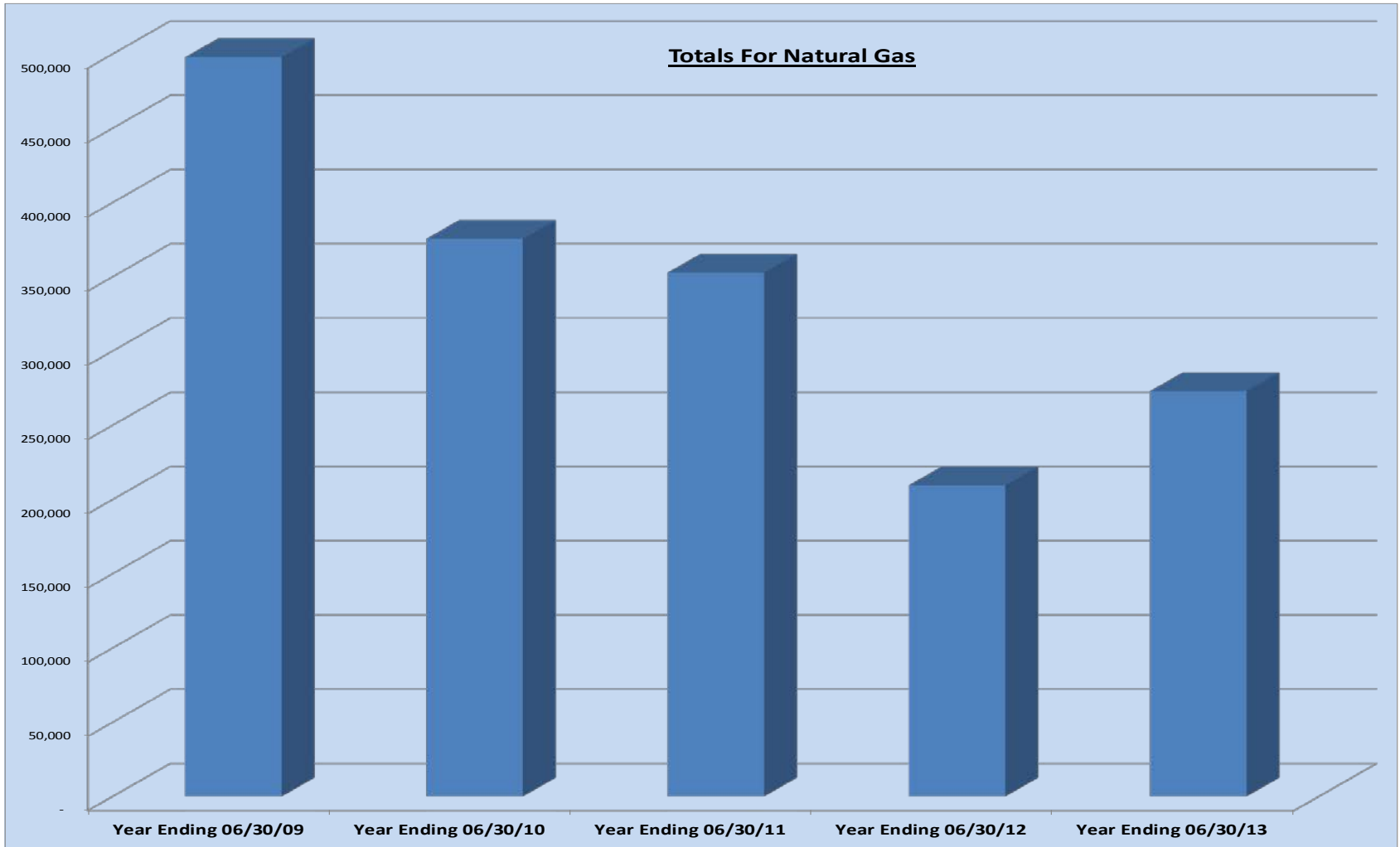
Electricity True Consumption



5 YEARS FUEL OIL



5 YEARS Natural Gas



District Mowers

SCHOOL	YEAR	MAKE	MODEL	CONDITION	COMMENTS	Estimated Cost
WEST ROCKHILL	1990	STEINER	420	Poor	LEAKING OIL & HYDRAULIC FLUID	\$ 17,000.00
BEDMINSTER	1990	KUBOTA	F-2400	POOR	USED ONLY FOR SNOW REMOVAL	\$ 17,000.00
GUTH	1993	STEINER	420	FAIR	Need Work	\$ 17,000.00
SEYLAR	1995	JOHN DEERE	JD855	FAIR	Runs poorly	
HIGH SCHOOL	1995	STEINER	420	POOR		
GRASSE	1995	JOHN DEERE	JD855	POOR		
PENN CENTRAL	1997	Toro	Ground 455D	Very Poor	This was replaced 2013. Used for back up only	
SOUTH	2000	STEINER	430 MAX	Good		
NORTH	2006	JOHN DEERE	X540	Good	Needs 4 W Drive	
WEST ROCKHILL	2007	EXMARK ZERO TURN	EXWLHP23KA565	GOOD		
GROUNDS	2007	JACOBSON	HR5111	VERY GOOD		
DEIBLER	2008	STEINER	MD472	Good		
SELLERSVILLE	2009	STEINER	430	Good		
BEDMINSTER	2009	EXMARK	LAZER Z	Very Good		
GROUNDS	2011	KUBOTA	RCK60P-F36	Good		
MAINTENANCE	2012	EXMARK ZERO TURN	LAZERX749KO	Good		
Athletics - Grounds Transportation	2012	STEINER	440	VERY GOOD		
HIGH SCHOOL	2012	STEINER	440	VERY GOOD		
PENN CENTRAL	2013	JOHN DEERE	TURBO 1600	EXCELLENT		

1990 Mower Replacement



High School Last Week



Maintenance Vehicles

Vehicle #	Year	Year and Make of Vehicle	Mileage	Condition	Replacement Year	Estimated Cost
M-16	1989	1989 GMC Bus	85,000	Poor	2015	\$38,000.00
M-14	1996	1996 GMC Utility Truck	76,000	Poor	2016	\$40,000.00
M-5	1999	1999 Chevy Utility	79,323	Good	2017	\$40,000.00
M-15	1999	1999 Chevy Dump	97,355	Good	2018	\$46,500.00
M-7	2002	2002 Dump Truck	16,199	Good		
M-18	2004	2004 GMC Pick Up Truck	73,087	Good		
M-13	2006	2006 Bucket Truck	37,224	Good		
M-11	2007	2007 Chevy Van	27,436	Good		
M-12	2008	2008 GMC Pick Up	23,000	Good		
M-4	2010	2010 Box Van	14,896	Very Good		
M-10	2011	2011 GMC Pick Up Truck	8,900	Excellent		
M-8	2011	2011 Small white Dump	13,045	Very Good		
FS	2012	2012 Freightliner Model M2-106	7,925	Good		
M-3	2014	2014 GMC Sierra 3500HD	204	Excellent		
M-1	1973	1973 Chevy Box Truck		Poor		
M-9	1990	1990 Chevy Pick Up Truck	68,486	Poor		
M-3	1994	1994 Chevy Pick Up Truck	142,560	Poor	replaced	Replaced Sent to Bedminster to plow snow

1989 GMC BUS Replacement





**2014 / 2015 Non Routine
Maintenance Budget**

\$650,000



- District Wide Furniture
- Painting
- Walk off Mats
- Carpet
- White Boards









					Safety	Equality	Maintenance	Nice to Have
School	Description	Location	Qty	Estimated Cost	1-5 Priority 1 being the highest	1-5 Priority	1-5 Priority	1-5 Priority
Deibler ES	Install Doors at Cafeteria entrance for security control	Cafeteria entrance		\$2,500.00	1			
West Rockhill ES	2-Way Radios	Building Use	2	\$1,000.00	1			
Seylar	Audio Microphones	See attached list	2	\$826.00	1			
North	Mats 6' x 12' hunter green	Hallways	10	\$3,900.00	1			
North	Mats 6' x 10' hunter green	Hallways	1	\$309.00	1			
Operations	Radios		4	\$2,000.00	1			
Operations	Fencing for Maintenance vehicles.	Operations Dept..	1	\$5,000.00	2			
Poppy Yoder Field	Lighting Repairs	Poppy Yoder Field		\$35,000.00	1			
Poppy Yoder Field	Bleacher Repairs	Poppy Yoder Field		?	1			
West Rockhill ES	Magnetic White Boards	Classrooms & Common Areas	18	\$12,000.00		1		
Bedminster	Magnetic Whiteboard	Music Room 9	1	500.00		1		
Kim Knipe	Music Instruments	Music Dept.		\$40,000.00		1		
South MS	new sound system for choral room	room 110		\$8,000.00		2		
South MS	Carpeting	Guidance Suite		\$3,000.00			2	
Guth ES	Student Chairs plastic dark blue (13 1/2)	classroom	20	\$800.00			2	
Seylar	Student Desks	School Wide	20	\$875.00			2	
Seylar	Primary Student Chairs		10	\$400.00			2	
Seylar	Intermediate Student Chairs		10	\$400.00			2	

School	Description	Location	Qty	Estimated Cost	Safety	Equality	Maintenance	Nice to Have
South MS	paint rooms	library, rooms 106 & 206		\$2,500.00			3	
South MS	replace stall in the bathrooms			\$1,750.00			3	
South MS	Paint lockers in lockers room	boys' and Girls locker room		\$5,000.00			3	
South MS	paint door frames	cafeteria, locker room entrance		\$1,500.00			3	
South MS	redo floors in the gym	gym		\$3,000.00			3	
Penn Central MS	Total refinish of gym floor			\$3,000.00			3	
Deibler ES	Black Stage Curtains (rear set)	Stage	1 set	\$4,000.00			3	
Guth ES	Black Stage Curtains	Stage	1 set	\$4,000.00			3	
Guth ES	Stools 18" high	Art room	6	\$100.00			3	
Seylar	Office & library carpet starting to show wear	Office Area and Library		\$8,000.00			3	
Bedminster	Office Furniture for Principal' office-Harvest Cherry (staples)	Principal's Office	3 sets	\$1,649.99				2
Bedminster	Adult Chair for Mrs. Svanson-IST-Office Depot	Room 22	1	\$100.00				2
Bedminster	Storage cabinet-Tenso (WB MASON)	Main Office	1	\$600.00				2
South MS	new chairs and tables for the library	library		\$15,500.00				3
Penn Central MS	7 new teacher chairs	TBD	7	\$875.00				3
Deibler ES	New upholstered chairs	office/conference room	14	\$1,291.40				3
Deibler ES	New upholstered Desk Chair	Office	1	\$414.70				3
West Rockhill ES	Computer Tables 30W x72L	Classrooms	6	\$1,000.00				3
Bedminster	Secretary Desks (WB MASON)	Main Office	2	\$742.94				3
Bedminster	Secretary Desks return (WB MASON)	Main Office	2	\$447.94				3
Seylar	Paragon Basix Multiuser Work Center for Computers (See attachment)	Library	4	\$2,194.00				3

School	Description	Location	Qty	Estimated Cost	Safety	Equality	Maintenance	Nice to Have
Seylar	Allied Rectangular Activity Table (Standard height leg, 30X72, Walnut)	Classrooms	4	\$656.00				3
Seylar	Allied Circle Activity Table (Standard height leg, 48 diameter, Walnut)	Classrooms	4	\$675.00				3
Seylar	Table Top Model Drying Rack	Art Room	2	\$520.00				3
Seylar	Pargon Basix Work Center 28" H Navy Legacy (Black legs)		4	\$2,194.80				3
Seylar	Office Chairs-stacking (Office Depot)	Conference room	8	\$250.00				3
Seylar	Secretary Desk (Kurtz Bros)	Main Office	1	\$926.25				3
Seylar	Principal's office chairs (Office Depot)	Principal Office	4	\$299.99				3
Penn Central MS	New portable rack of 25 folding chairs		1	\$1,000.00				4
West Rockhill ES	Fabric Low Back Task Chairs with arm rest and rolling wheels	Classroom and Office	50	\$5,000.00				4
High School	New Chairs for Home Ec Sewing	Rm 379		\$3,000.00				4
High School	School Specialty Catalog pg.1179 36x60 rectangular table	PHS Room 376 (Family and	1	\$184.95				4
Seylar	Conference Tables (Office Max	Conference room	2	\$319.99				4
Seylar	Principal's office table (Office Depot)	Principal Office	1	\$197.00				4
Penn Central MS	Aluminum team benches for the lacrosse and JV soccer fields		5	\$6,000.00				5
Deibler ES	Park-Style Benches (4 foot)	outside school	2	\$600.00				5
Greg Benson	New Truck and Trailer	Music Dept.		\$50,000.00				5
				\$246,806.19				