2025-2026
Operations Budget

Pennridge School District

Proud
Principled
Prepared

Non-Routine Budget Requests

PENNRIDGE SCHOOL DISTRICT - NON ROUTINE BUDGET		
	2025/2026 Estimated Requests	Revised 2025/2026 Estimated Requests
Bedminster ES	$17,400.00	$17,400.00
Deibler ES	$13,434.00	$13,600.00
Grasse ES	$5,500.00	$2,500.00
Guth ES	$28,500.00	$18,500.00
Sellersville ES	$14,700.00	$6,400.00
Seylar ES	$77,500.00	$14,000.00
West Rockhill ES	$20,000.00	$20,000.00
Central MS	$141,000.00	$12,000.00
South MS	$112,000.00	$55,000.00
North MS	$64,000.00	$36,000.00
High School	$232,000.00	$36,900.00
District Support	$2,000.00	$4,000.00
Athletics	$28,000.00	$14,000.00
Operations	$15,000.00	$0.00
Food Service	$0.00	$0.00
TOTAL	$771,034.00	$250,300.00

Pennridge School District

Furniture

Pennridge School District

Proud

Principled

Prepared

Water Bottle Fillers

Digital Radios

Whiteboards

Pennridge School District

Proud

Principled

Prepared

CCTV Cameras and Card Access

Pennridge School District

Proud

Principled

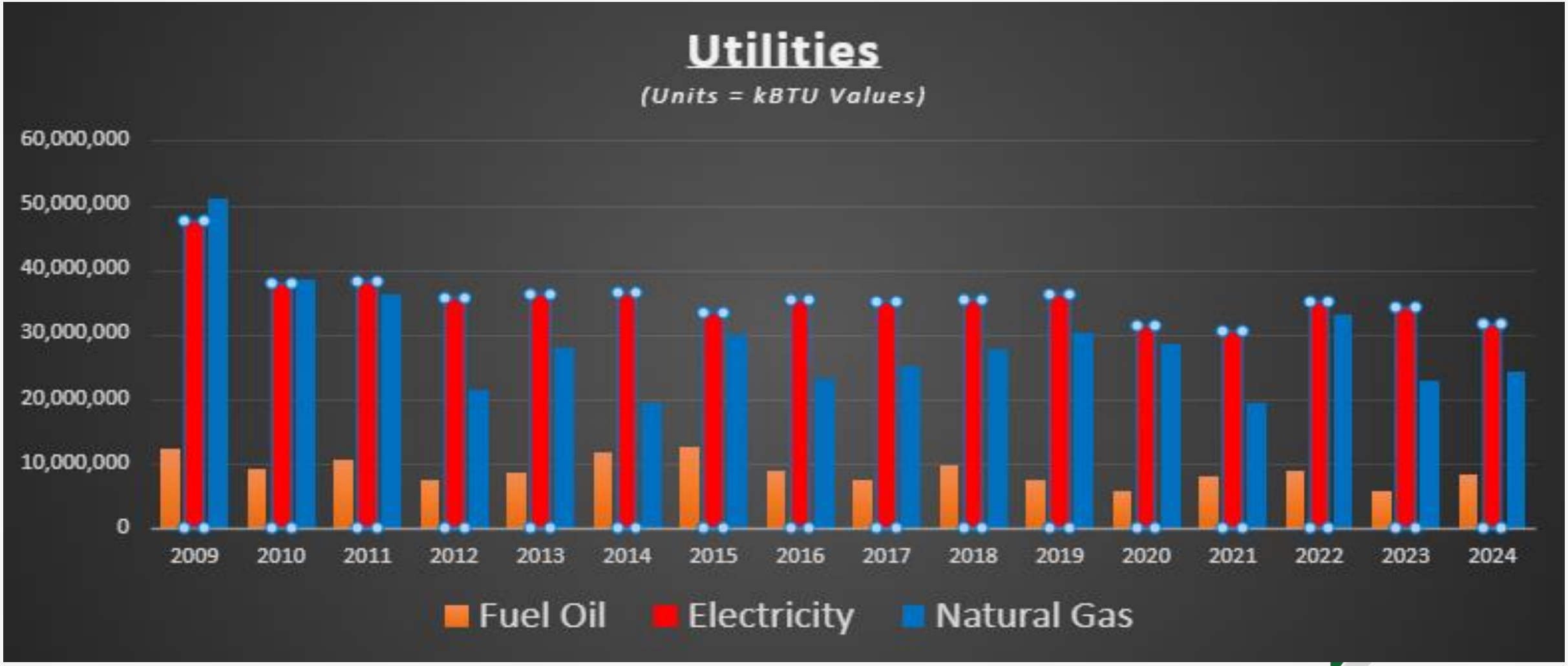
Prepared

OPERATIONS BUDGET
2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 Current Year Budget	2025-2026 Requested Budget	2025 vs 2026 Budget Variance
SUPERVISOR OF OPERATIONS							
2611	580	TRAVEL - Per ACT 93 Contract	$ 494	$ 608	$ 1,500	$ 1,500	$ -
2619	523	GEN PROP/LIABILITY INS	$ 348,793	$ 378,622	$ 435,353	$ 495,200	$ 59,847
2619	538	TELECOMMUNICATION	$ 119,803	$ 145,528	$ 125,000	$ 125,000	$ -
2619	580	TRAVEL	$ 646	$ 982	$ 500	$ 500	$ -
2619	650	TECH - SUPPLIES/FEES	$ 20,321	$ 11,648	$ 11,648	$ 11,648	$ -
2619	810	DUES AND FEES	$ -	$ -	$ 550	$ 550	$ -

Pennridge School District

Utility Usage
2009-2024



OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 Current Year Budget	2025-2026 Requested Budget	2025 vs 2026 Budget Variance
OPERATION OF BUILDING SERVICES							
2620	360	TRAINING/DEVELOPMENT	$ 2,160	$ 630	$ 4,000	$ 4,000	$ -
2620	390	PROF/TECH SERVICES	$ 465,433	$ 491,173	$ 450,000	$ 500,000	$ 50,000
2620	411	TRASH/RECYCLE	$ 2,850	$ 42,007	$ 50,000	$ 57,000	$ 7,000
2620	415	LAUNDRY SERVICES	$ 9,446	$ 837	$ 1,000	$ 1,000	$ -
2620	424	WATER/SEWAGE	$ 159,694	$ 173,654	$ 150,000	$ 160,000	$ 10,000
2620	431	REP & MAINT SVCS - BLDGS	$ 352,402	$ 271,670	$ 425,000	$ 300,000	$ (125,000)
2620	432	REP & MAINT SVCS - EQUIPMENT					$ -
2620	442	RENTAL OF EQUIPMENT	$ 6,521	$ 9,548	$ 9,500	$ 9,500	$ -
2620	460	EXTERMINATION SVCS	$ 11,522	$ 12,178	$ 11,300	$ 17,500	$ 6,200
2620	580	TRAVEL	$ 651		$ -	$ -	$ -
2620	610	GENERAL SUPPLIES	$ 616,407	$ 734,720	$ 590,000	$ 650,000	$ 60,000
2620	621	NATURAL GAS	$ 270,007	$ 278,609	$ 270,000	$ 280,000	$ 10,000
2620	622	ELECTRICITY	$ 1,053,478	$ 1,019,766	$ 925,000	$ 1,000,000	$ 75,000
2620	623	BOTTLED GAS/PROPANE	$ 941	$ 681	$ 11,000	$ 11,000	$ -
2620	624	FUEL OIL	$ 203,561	$ 133,181	$ 150,000	$ 150,000	$ -
2620	626	GASOLINE	$ 7,077	$ 10,647	$ 6,000	$ 6,000	$ -
2620	627	DIESEL FUEL	$ -				$ -
2620	635	MEALS/REFRESHMENTS					$ -
2620	640	BOOKS/PERIODICALS					$ -
2620	650	TECH - SUPPLIES/FEES					$ -
2620	752	CAPITAL EQUIPMENT - NEW	$ 30,898	$ 6,596	$ 35,000	$ 35,000	$ -
2620	762	CAPITAL EQUIPMENT - REPLACEMENT	$ 37,276	$ 42,863	$ 40,000	$ 40,000	$ -
2620	810	DUES AND FEES	$ 13,861	$ 10,797	$ 21,000	$ 20,000	$ (1,000)

GROUNDS EQUIPMENT REPLACEMENT PLAN

Grass/Snow Removal Equipment List

SCHOOL	YEAR	MAKE	MODEL	GRASS	SNOW	CONDITION	HOURS	ATTACTMENTS
Bedminster ES	2009	ExMark Zero Turn	LAZER Z	X		Fair	1665.5	N/A
Deibler ES	2015	John Deere	Z920R 54"	X		Good	1378	N/A
Deibler ES	2022	Ventrac	4520Z		X	Excellent	186.5	plow/spre/broom
Grasse ES	2011	ExMark Zero Turn	LAZER Z	X		Fair	1174.1	N/A
Grasse ES	2021	Ventrac	4500Z		X	Excellent	140.6	plow/spreader
Guth ES	2015	Steiner	440	X		Good/Fair	706	plow/spre/broom
Guth ES	2021	Hustler	Super Z 72"	X		Poor	1318	
Sellersvile ES	2018	Ventrac	4500Z	X	X	Good	649.2	plow/spre/broom
Seylar ES	2018	John Deere	ZR970	X		Good	1187	N/A
Seylar ES	1995	John Deere	Loader - JD855		X	Poor	1364.7	plow/bucket
West Rockhill ES	2015	John Deere	ZR970	X		Good	313.4	N/A
West Rockhill ES	2014	Steiner	440		X	Good	192.3	plow/spre/broom
Central MS	2020	Ventrac	4500z	X	X	Good	290	plow/spre/broom
Central MS	2022	John Deere	ZR970 72"	X		Good	304.9	N/A
Central MS	1999	John Deere	4210 Loader	X	X	Poor	2891.1	plow/rake/W-box
North MS	2024	Ventrac	4520z		X	New	3.8	
North MS	2006	John Deere	Garden Tractor X540	X		Poor	N/A	
South MS	2024	Ventrac	4520z		X	New	0.6	V-plow/Spreader
SouthMS	2021	John Deere	Z930R 54"	X		Good	581	
High School	2015	Steiner	440		X	Good	311.7	plow/spre/broom
High School	2020	Steiner	450		X	Good	254.4	plow/spre/broom
DSC - Lorn	2024	Hustler	Super Z 72"	X		Excellent	35.1	N/A
DSC - Lorn	2023	Ventrac	4520N	X		Excellent	156.2	
DSC - Brian	2024	Kubota	ZD1211	X		Excellent	29	
DSC - Brian	2023	Ventrac	4520N	X		Excellent	298.7	
DSC - Chris	2023	Hustler	Super Z 72"	X		Excellent	402.9	N/A
DSC - Grounds	2020	Avant	i860	Loader	X	Very Good	636.9	
Maintenance Shop	2023	Avant	I860	Loader	X	Excellent		
Maintenance Shop	2012	Steiner	440		X	Fair	1723.3	Spare unit
Maintenance Shop	2010	Steiner	440		X	Poor	470.6	Spare unit
Maintenance Shop	2009	Steiner	430		X	Poor	1318	Spare unit

Replacement Equipment

Pennridge School District

Proud

Principled

Prepared

OPERATIONS BUDGET
2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 Current Year Budget	2025-2026 Requested Budget	2025 vs 2026 Budget Variance
GROUNDS - MAINTENANCE							
2630	610	GENERAL SUPPLIES	$ 15,700	$ 13,348	$ 20,000	$ 15,000	$ (5,000)
2630	752	CAPITAL EQUIPMENT - NEW	$ 94,562	$ 134,963	$ 180,000	$ 160,000	$ (20,000)
ATHLETICS - MAINTENANCE (700)							
2630	610	GENERAL SUPPLIES	$ 12,366	$ 12,812	$ 20,000	$ 15,000	$ (5,000)
EQUIPMENT - MAINTENANCE							
2640	432	REP & MAINT SVCS - EQUIPMENT	$ 22,665	$ -	$ 4,000	$ -	$ (4,000)
2640	610	GENERAL SUPPLIES	$ 12,366	$ 10,106	$ 20,000	$ 12,500	$ (7,500)

Pennridge School District

VEHICLE REPLACEMENT PLAN

District Wide Maintenance Vehicle List

Vehicle #	Year	Year and Make of Vehicle	Mileage 2024	Condition	Replacement Year
M-12	2007	GMC Pick Up	61,400	Fair	2024-2025
M-8	2011	GMC Dump 3500HD - White	103,200	Good	
M-4	2010	Chevy Box Van	88,200	Good	
M-10	2011	GMC Pick Up Truck	72,300	Good	
M-16	2015	GMC Utility Truck	64,564	Very Good	
M-3	2014	GMC Sierra 3500HD - Green	54,632	Very Good	
M-5	2013	GMC 3500 Utility Truck	53,300	Very Good	
M-6	2016	GMC Utility Truck	39,390	Excellent	
M-19	2018	GMC Stake Body Truck	56,500	Excellent	
M-13	2019	Chevy Silverado - Bucket Truck	24,210	Excellent	
M-7	2020	Chevy Dump - 6500	73,061	Excellent	
M-14	2021	Chevy Dump - 3500	8,762	Excellent	
M-20	2015	GMC pick up	XXX	Excellent	
M-15	1998	Chevy Dump - Red	111,214	Poor	N/A

Pennridge School District

Truck to be Replaced
2007 GMC Pickup

Pennridge School District

Proud
Principled
Prepared

OPERATIONS BUDGET
2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 Current Year Budget	2025-2026 Requested Budget	2025 vs 2026 Budget Variance
VEHICLE - OPERATION/MAINTENANCE							
2650	432	REP & MAINT SVCS - EQUIPMENT	$ -	$ -	$ -	$ -	$ -
2650	433	REP & MAINT SVCS -VEHICLE	$ 2,012	$ 1,003	$ 2,500	$ 2,500	$ -
2650	522	AUTO LIABILITY INSURANCE	$ -	$ 24,920	$ 28,298	$ 25,111	$ (3,187)
2650	610	GENERAL SUPPLIES	$ 2,700	$ 924	$ 10,000	$ 4,000	$ (6,000)
2650	752	CAPITAL EQUIPMENT - NEW			$ -	$ -	$ -
2650	762	CAPITAL EQUIPMENT - REPLACEMENT	$ -	$ 79,920	$ 105,000	$ 105,000	$ -

Pennridge School District

2025-2026

Operations Budget

QUESTIONS ?

Pennridge School District