

2026-2027 Operations Budget

Non-Routine Budget Requests

Pennridge School District - Non Routine Budget		
	2026-2027 Estimated Requests	Revised 2026-2027 Estimated Requests
Bedminster ES	\$39,473.00	\$39,473.00
Deibler ES	\$4,445.00	\$4,445.00
Grasse ES	\$46,554.00	\$29,064.00
Guth ES	\$34,882.00	\$12,000.00
Sellersville ES	\$5,975.00	\$5,975.00
Seylar ES	\$47,452.00	\$14,476.00
West Rockhill ES	\$94,018.00	\$2,500.00
Central MS	\$25,064.00	\$15,215.00
North MS	\$62,064.00	\$15,846.00
South MS	\$49,588.00	\$0.00
High School	\$77,000.00	\$32,000.00
Athletics	\$24,000	\$0.00
DOA	\$70,472.00	\$27,738.00
DSC	\$5,000.00	\$5,000.00
Operations Ctr	\$3,990.00	\$3,990.00
Total:	\$589,977.00	\$210,000.00



Pennridge School District

Proud

Principled

Prepared

Furniture



Water Bottle Fillers



Digital Radios



Whiteboards



CCTV Cameras and Card Access



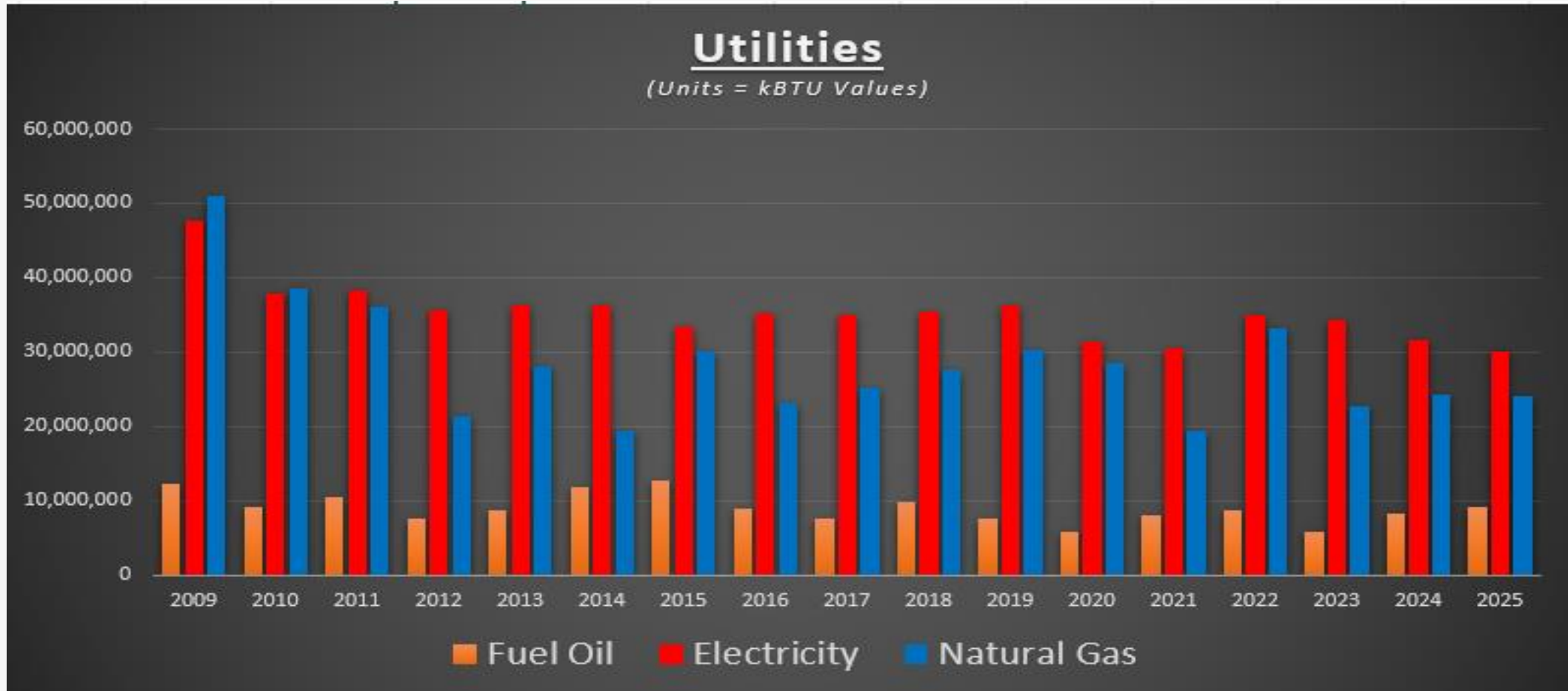
OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 Current Year Budget	2026-2027 Requested Budget	2026 vs 2027 Budget Variance
SUPERVISOR OF OPERATIONS							
2611	580	TRAVEL - Per ACT 93 Contract	\$ 608	\$ 1,050	\$ 1,050	\$ 1,050	\$ -
2619	523	GEN PROP/LIABILITY INS	\$ 378,622	\$ 435,353	\$ 495,200	\$ 557,150	\$ 61,950
2619	538	TELECOMMUNICATION	\$ 145,528	\$ 125,000	\$ 125,000	\$ 125,000	\$ -
2619	580	TRAVEL	\$ 982	\$ 500	\$ 500	\$ -	\$ (500)
2619	650	TECH - SUPPLIES/FEES	\$ 11,648	\$ 11,648	\$ 11,648	\$ 11,648	\$ -
2619	810	DUES AND FEES	\$ -	\$ 550	\$ 550	\$ 550	\$ -
Totals			\$537,938	\$574,101.00	\$638,948.00	\$695,898.00	\$61,450.00

Utility Usage

2009-2025



***kBTU is kilo British Thermal Unit (1000 BTUs) for those wondering

OPERATIONS BUDGET

2600 FUNCTION AND OBJECT CODES

Function	Object	Description	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 Current Year Budget	2026-2027 Requested Budget	2026 vs 2027 Budget Variance
OPERATION OF BUILDING SERVICES							
2620	360	TRAINING/DEVELOPMENT	\$ 630	\$ 4,000	\$ 4,000	\$ 4,000	\$ -
2620	390	PROF/TECH SERVICES	\$ 491,173	\$ 607,527	\$ 590,000	\$ 590,000	\$ -
2620	411	TRASH/RECYCLE	\$ 42,007	\$ 53,379	\$ 59,000	\$ 64,680	\$ 5,680
2620	415	LAUNDRY SERVICES	\$ 837	\$ 865	\$ 1,000	\$ 1,000	\$ -
2620	424	WATER/SEWAGE	\$ 173,654	\$ 153,156	\$ 161,540	\$ 161,600	\$ 60
2620	431	REP & MAINT SVCS - BLDGS	\$ 271,670	\$ 338,184	\$ 300,000	\$ 300,000	\$ -
2620	432	REP & MAINT SVCS - EQUIPMENT					\$ -
2620	442	RENTAL OF EQUIPMENT	\$ 9,548	\$ 9,500	\$ 9,500	\$ 9,500	\$ -
2620	460	EXTERMINATION SVCS	\$ 12,178	\$ 11,300	\$ 17,500	\$ 19,200	\$ 1,700
2620	580	TRAVEL		\$ -	\$ -	\$ -	\$ -
2620	610	GENERAL SUPPLIES	\$ 734,720	\$ 754,486	\$ 560,000	\$ 560,000	\$ -
2620	621	NATURAL GAS	\$ 278,609	\$ 268,684	\$ 280,000	\$ 316,452	\$ 36,452
2620	622	ELECTRICITY	\$ 1,019,766	\$ 1,045,864	\$ 1,000,000	\$ 1,134,776	\$ 134,776
2620	623	BOTTLED GAS/PROPANE	\$ 681	\$ 1,655	\$ 11,000	\$ 5,000	\$ (6,000)
2620	624	FUEL OIL	\$ 133,181	\$ 178,341	\$ 150,000	\$ 150,000	\$ -
2620	626	GASOLINE	\$ 10,647	\$ 5,882	\$ 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	\$ 6,596	\$ 35,000	\$ 35,000	\$ 35,000	\$ -
2620	762	CAPITAL EQUIPMENT - REPLACEMENT	\$ 42,863	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
2620	810	DUES AND FEES	\$ 10,797	\$ 21,000	\$ 21,000	\$ 13,000	\$ (8,000)
Totals			\$3,239,557	\$3,528,823.00	\$3,245,540.00	\$3,404,468.00	\$164,668.00

Reasons for increase of energy costs:

- Tariffs causing cost hikes in energy supply costs
- Rising costs in energy demand contribute to the rising costs
 - Energy demand = the contributing factors happening within our district that raise the demand on energy
 - Old equipment
 - Peak load days of seasons (extremely hot temps that weigh on the system)

Practices for counteracting cost hikes:

- Continue to upgrade dated equipment that operate/function more efficiently
- Participate in peak load power down days to reduce the energy usage
 - We benefit by this in our billing cycles
 - As we use less energy, it reflects in future billing cycles and can reduce our costs

GROUNDWORK EQUIPMENT REPLACEMENT PLAN

SCHOOL	YEAR	MAKE	MODEL	GRASS	SNOW	CONDITION	HOURS	ATTACHMENTS
Bedminster ES	2025	Hustler	Super Z 72"	X		New	0	N/A
Deibler ES	2015	John Deere	Z920R 54"	X		Good/Fair	1473.9	N/A
Deibler ES	2022	Ventrac	4520Z		X	Very Good	186.5	plow/spre/broom
Grasse ES	2011	ExMark Zero Turn	LAZER Z	X		Replace	1290.8	N/A
Grasse ES	2021	Ventrac	4500Z		X	Good	174	plow/spreader
Guth ES	2012	Steiner	440	X		Repl/Mov	1794.3	plow/spre/broom
Guth ES	2021	Hustler	Super Z 72"	X		Good/Fair	963.8	
Sellersville ES	2025	Hustler	Super Z 72"	X		New	0	
Sellersville ES	2018	Ventrac	4500Z		X	Good/Fair	898.3	plow/spre/broom
Seylar ES	2018	John Deere	ZR970	X		Good/Fair	1187	N/A
Seylar ES	2015	Steiner	440		X	Trade-in	311.7	plow/spre/broom
West Rockhill ES	2015	John Deere	ZR970	X		Good/Fair	525	N/A
West Rockhill ES	2014	Steiner	440		X	Replace	192.3	plow/spder/broom
Central MS	2020	Ventrac	4500z	X	X	Good	405.3	plow/spre/br/snbl
Central MS	2022	John Deere	ZR970 72"	X		Good	799.3	N/A
Central MS	2025	Avant	530i	X	X	New	40	plow/spre/br/bk/pf
North MS	2024	Ventrac	4520Z		X	Very Good	164.8	plow/spre/broom
North MS	2006	John Deere	Garden Tractor X540	X		Trade-in	N/A	
South MS	2024	Ventrac	4520Z		X	Very Good	60.4	plow/spre/broom
SouthMS	2021	John Deere	Z930R 54"	X		Good	696.6	
High School	2025	Ventrac	4520N		X	New	41	plow/spre/broom
High School	2020	Steiner	450		X	Good/Fair	351	plow/spre/br/snbl
DSC - Lorn	2024	Hustler	Super Z 72"	X		Good	258.2	N/A
DSC - Lorn	2023	Ventrac	4520N	X		Very Good	226.7	multiple Attch
DSC - Brian	2023	eXmark	Lazer Z	X		New	2.9	
DSC - Brian	2023	Ventrac	4520N	X		Good	452	multiple Attch
DSC - Chris	2023	Hustler	Super Z 72"	X		Good	724.4	N/A
DSC - Grounds	2020	Avant	i860	Loader	X	Good	872.3	
Maintenance Shop	2023	Avant	i860	Loader	X	Very Good	243	
Maintenance Shop	2014	Steiner	440		X	Trade-in	737.1	plow/spreader

Old tractors being updated with new ones

Old mowers being updated with new ones

Trade-in toward new units



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Proud

Principled

Prepared

Replacement Equipment



OPERATIONS BUDGET

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Function	Object	Description	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 Current Year Budget	2026-2027 Requested Budget	2026 vs 2027 Budget Variance
GROUPS - MAINTENANCE							
2630	610	GENERAL SUPPLIES	\$ 13,348	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
2630	752	CAPITAL EQUIPMENT - NEW	\$ 134,963	\$ 180,000	\$ 160,000	\$ 160,000	\$ -
ATHLETICS - MAINTENANCE (700)							
2630	610	GENERAL SUPPLIES	\$ 12,812	\$ 23,666	\$ 15,000	\$ 15,000	\$ -
EQUIPMENT - MAINTENANCE							
2640	432	REP & MAINT SVCS - EQUIPMENT	\$ -	\$ 2,091	\$ -	\$ -	\$ -
2640	610	GENERAL SUPPLIES	\$ 10,106	\$ 12,500	\$ 12,500	\$ 12,500	\$ -
Totals			\$171,229	\$233,257.00	\$202,500.00	\$202,500.00	\$0.00

VEHICLE REPLACEMENT PLAN

Vehicle #	Year	Year and Make of Vehicle	Mileage 2026	Condition	Replacement Year	Employee Name	License plate
M-12	2007	GMC Pick Up	61,400	Fair	2024-2025	Extra	MG3413E
M-8	2011	GMC Dump 3500HD - White	114,175	Good		Steve Ennis	MG2852M
M-4	2010	Chevy Box Van	106,775	Good		Lance Strawser	MG5370F
M-10	2011	GMC Pick Up Truck	79,851	Good		Chris Wall	MG9308F
M-16	2015	GMC Utility Truck	76,000	Very Good		Roger Affleck	MG6800H
M-3	2014	GMC Sierra 3500HD - Green	57,381	Very Good		Shane Fasy	MG0876H
M-5	2013	GMC 3500 Utility Truck	60,931	Very Good		David Kane	MG3719H
M-6	2016	GMC Utility Truck	50,007	Very Good		Joe Hnosko	MG5332J
M-19	2018	GMC Stake Body Truck	70,533	Very Good		Paul Silvestri	MG7781K
M-13	2019	Chevy Silverado - Bucket Truck	31,636	Excellent		Zach Steich	MG9015L
M-7	2020	Chevy Dump - 6500	12,589	Excellent		Lorn Strawser	MG1889M
M-14	2021	Chevy Dump - 3500	15,255	Excellent		Brian Worthington	MG5047M
M-20	2015	GMC pick up	XXX	Excellent		Band	MG1358J
M-21	2024	GMC Utility Truck	1,120	Excellent		Fred Maser	MG4296R



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VEHICLE - OPERATION/MAINTENANCE							
2650	432	REP & MAINT SVCS - EQUIPMENT	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
2650	433	REP & MAINT SVCS -VEHICLE	\$ 1,003	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
2650	522	AUTO LIABILITY INSURANCE	\$ 24,920	\$ 24,433	\$ 26,900	\$ 27,150	\$ 250
2650	610	GENERAL SUPPLIES	\$ 924	\$ 1,745	\$ 4,000	\$ 4,000	\$ -
2650	752	CAPITAL EQUIPMENT - NEW		\$ -	\$ -	\$ -	\$ -
2650	762	CAPITAL EQUIPMENT - REPLACEMENT	\$ 79,920	\$ 105,000	\$ -	\$ -	\$ -
Totals			\$106,767	\$133,678.00	\$33,400.00	\$53,650.00	\$20,250.00

Tilt Bed that could possibly need replacing



Function	Object	Description	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 Current Year Budget	2026-2027 Requested Budget	2026 vs 2027 Budget Variance
Totals			\$4,054,941	\$4,441,807.61	\$4,111,298.00	\$4,399,845.00	\$288,547.00

Operations Budget in summery for 26-27:

- Increase of 7%
 - \$288,547.00
 - Increase due to
 - Rising energy costs
 - Rising insurance costs
 - Marginal rise in some of our service contracts

2026-2027

Operations Budget

QUESTIONS ?