

**Bradford Area School District
Budget 11/12
Summary of Revenue and Expenses**

| | 10/11 Bud | 11/12 Budget Draft 2 | 11/12 Budget Draft 3 | % Change | 11/12 Draft 3 11/12 Draft 2 | 11/12 Draft 3 10/11 Budget | |
|------------------------------|----------------------------------|-------------------------|-------------------------|---------------------|--------------------------------|-------------------------------|----------------------|
| REVENUES | | | | | | | |
| Local Sources: | | | | | | | |
| 6111 | Current Real Estate Taxes | \$8,512,459 | \$8,675,464 | \$8,675,464 | \$0 | \$163,005 | |
| 6113 | Public Utility Realty Tax | 18,349 | 16,441 | 16,441 | \$0 | (\$1,908) | |
| 6114 | Payment in Lieu of Current Taxes | 46,379 | 43,000 | 43,000 | \$0 | (\$3,379) | |
| 6151 | Earned Income Taxes | 1,300,000 | 1,350,000 | 1,350,000 | \$0 | \$50,000 | |
| 6153 | Realty Transfer Tax | 110,000 | 110,000 | 110,000 | \$0 | \$0 | |
| 6411 | Delinquent Taxes | 950,500 | 1,053,500 | 1,053,500 | \$0 | \$103,000 | |
| 6510 | Earnings on Investments | 50,000 | 75,000 | 75,000 | \$0 | \$25,000 | |
| 6710 | Admission Fees - Sports | 22,751 | 22,751 | 22,751 | \$0 | \$0 | |
| 6810 | IU9 Psychological Services | 8,000 | 5,205 | 5,205 | \$0 | (\$2,795) | |
| 6832 | IDEA Funding | 377,842 | 372,380 | 372,380 | \$0 | (\$5,462) | |
| 6839 | Receipt from National Lands | 261,153 | 238,873 | 238,873 | \$0 | (\$22,280) | |
| 6941 | Regular Day School | 14,668 | 0 | 0 | \$0 | (\$14,668) | |
| 6942 | Summer School | 2,000 | 2,000 | 2,000 | \$0 | \$0 | |
| 6943 | Tuition - Adult Education | 3,000 | 3,000 | 3,000 | \$0 | \$0 | |
| 6944 | Tuition - Other PA LEA's | 933,420 | 1,026,762 | 1,026,762 | \$0 | \$93,342 | |
| 6980 | Latch Key Revenues | 55,000 | 60,000 | 60,000 | \$0 | \$5,000 | |
| 6981 | GED Testing | 2,430 | 4,000 | 4,000 | \$0 | \$1,570 | |
| 6991 | Erate | 19,632 | 40,000 | 40,000 | \$0 | \$20,368 | |
| 6999 | Miscellaneous Revenue | 1,500 | 1,500 | 1,500 | \$0 | \$0 | |
| TOTAL LOCAL SOURCES | | \$12,689,083 | \$13,099,876 | \$13,099,876 | 3.24% | \$0 | \$410,793 |
| State Sources: | | | | | | | |
| 7110 | Basic Instruction Subsidy | \$13,496,225 | \$12,117,607 | \$12,117,607 | \$0 | (\$1,378,618) | |
| 7144 | Charter School Subsidy | 68,979 | 0 | 0 | \$0 | (\$68,979) | |
| 7160 | Tuition - Court Placed | 114,444 | 86,215 | 86,215 | \$0 | (\$28,229) | |
| 7220 | Vocational Subsidy | 224,572 | 226,217 | 226,217 | \$0 | \$1,645 | |
| 7240 | Driver Education | 1,500 | 1,500 | 1,500 | \$0 | \$0 | |
| 7271 | Special Education Subsidy | 1,765,893 | 1,769,135 | 1,769,135 | \$0 | \$3,242 | |
| 7292 | Pre-K Counts | 133,450 | 133,450 | 133,450 | \$0 | \$0 | |
| 7310 | Transportation | 950,000 | 969,000 | 969,000 | \$0 | \$19,000 | |
| 7320 | Rentals & Sinking Fund Payments | 924,529 | 968,140 | 968,140 | \$0 | \$43,611 | |
| 7330 | Medical & Dental Services | 58,251 | 53,044 | 53,044 | \$0 | (\$5,207) | |
| 7340 | State Property Tax Reduction | 1,521,766 | 1,521,766 | 1,521,766 | \$0 | \$0 | |
| 7501 | PA Accountability | 587,996 | 0 | 0 | \$0 | (\$587,996) | |
| 7502 | Dual Enrollment Grant | 15,699 | 0 | 0 | \$0 | (\$15,699) | |
| 7810 | Social Security - State Share | 689,534 | 689,922 | 689,922 | \$0 | \$388 | |
| 7820 | Retirement State Share | 740,911 | 839,350 | 839,350 | \$0 | \$98,439 | |
| TOTAL STATE SOURCES | | \$21,293,749 | \$19,375,346 | \$19,375,346 | -9.01% | \$0 | (\$1,918,403) |
| Federal Sources: | | | | | | | |
| 8514 | Title I | 1,180,060 | 1,124,968 | 1,109,184 | (\$15,784) | (\$70,876) | |
| 8515 | Title II A | 249,054 | 254,579 | 216,830 | (\$37,749) | (\$32,224) | |
| 8521 | Carl Perkins / Tech Prep | 53,522 | 53,522 | 48,289 | (\$5,233) | (\$5,233) | |
| 8701 | IDEA Stimulus | 250,381 | 0 | 0 | \$0 | (\$250,381) | |
| 8810 | PA Medical Assistance (SE) | 30,000 | 62,371 | 62,371 | \$0 | \$32,371 | |
| TOTAL FEDERAL SOURCES | | \$1,763,017 | \$1,495,440 | \$1,436,674 | -18.51% | (\$58,766) | (\$326,343) |
| TOTAL REVENUES | | \$35,745,849 | \$33,970,662 | \$33,911,896 | -5.13% | (\$58,766) | (\$1,833,953) |

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|--------------------------------|---------------------------------------|---------------------|-------------------------|-------------------------|---------------|--------------------------------|-------------------------------|
| EXPENDITURES | | | | | | | |
| Instructional Expenses: | | | | | | | |
| 1100 | Regular Programs | \$13,083,820 | \$13,551,431 | \$13,422,520 | | (\$128,911) | \$338,700 |
| 1200 | Special Education | 1,244,199 | 1,332,559 | 1,341,260 | | \$8,701 | \$97,061 |
| 1201 | Special Education - DP | 9,839 | 9,865 | 9,865 | | \$0 | \$26 |
| 1211 | Life Skills | 595,369 | 632,921 | 633,537 | | \$616 | \$38,168 |
| 1221 | Hearing Impaired | 149,532 | 109,536 | 89,862 | | (\$19,674) | (\$59,670) |
| 1225 | Speech | 196,123 | 203,362 | 203,362 | | \$0 | \$7,239 |
| 1230 | Emotional Support | 335,788 | 270,530 | 270,530 | | \$0 | (\$65,258) |
| 1233 | Autism Support | 6,829 | 0 | 0 | | \$0 | (\$6,829) |
| 1241 | Learning Support | 1,000,051 | 908,895 | 924,767 | | \$15,872 | (\$75,284) |
| 1243 | Gifted | 194,568 | 164,260 | 164,260 | | \$0 | (\$30,308) |
| | Total Special Education | 3,732,298 | 3,631,928 | 3,637,443 | | 5,515 | (94,855) |
| 1300 | Vocational Programs | 27,126 | 32,495 | 38,194 | | \$5,699 | \$11,068 |
| 1310 | Building & Grounds | 133,684 | 68,558 | 38,131 | | (\$30,427) | (\$95,553) |
| 1320 | Marketing & Distributive Ed | 51,840 | 55,030 | 55,030 | | \$0 | \$3,190 |
| 1330 | Health Occupations | 91,241 | 82,368 | 82,368 | | \$0 | (\$8,873) |
| 1342 | Child Care | 5,000 | 5,000 | 5,000 | | \$0 | \$0 |
| 1360 | Business Ed | 219,471 | 171,784 | 171,784 | | \$0 | (\$47,687) |
| 1371 | Computer and Maintenance Repair | 87,866 | 89,835 | 89,835 | | \$0 | \$1,969 |
| 1372 | Drafting | 83,212 | 73,993 | 73,993 | | \$0 | (\$9,219) |
| 1380 | Trade and Industry | 4,400 | 100 | 0 | | (\$100) | (\$4,400) |
| 1383 | Machine Technology | 107,478 | \$68,559 | \$68,559 | | \$0 | (\$38,919) |
| 1384 | Carpentry | 112,312 | \$94,726 | \$126,501 | | \$31,775 | \$14,189 |
| 1385 | Auto Shop | 66,556 | 56,595 | 56,595 | | \$0 | (\$9,961) |
| 1386 | Electrical | 72,543 | 74,016 | 74,016 | | \$0 | \$1,473 |
| 1390 | Other Vocational | 111,648 | 92,211 | 92,211 | | \$0 | (\$19,437) |
| 1410 | Driver Education | 8,173 | 0 | 0 | | \$0 | (\$8,173) |
| 1420 | Summer School | 32,117 | 38,145 | 23,025 | | (\$15,120) | (\$9,092) |
| 1421 | Extended School Year - SE | 23,797 | 25,239 | 25,239 | | \$0 | \$1,442 |
| 1430 | Homebound Instruction | 48,021 | 25,833 | 25,833 | | \$0 | (\$22,188) |
| 1441 | Adjud/Court Placed Programs | 120,000 | 70,000 | 70,000 | | \$0 | (\$50,000) |
| 1442 | Alternative Education | 411,150 | 378,587 | 378,587 | | \$0 | (\$32,563) |
| 1500 | Non Public Instruction | 152,439 | 149,567 | 175,704 | | \$26,137 | \$23,265 |
| 1691 | Adult Education Programs | 17,778 | 17,839 | 17,839 | | \$0 | \$61 |
| 1692 | GED Testing | 7,464 | 9,551 | 9,551 | | \$0 | \$2,087 |
| 1700 | Higher Education Programs | 25,699 | 0 | 0 | | \$0 | (\$25,699) |
| 1800 | Pre-Kindergarten Instruction Programs | 47,356 | 120,924 | 118,220 | | (\$2,704) | \$70,864 |
| 1801 | Pre-Kindergarten Instruction | 586,842 | 422,075 | 422,075 | | \$0 | (\$164,767) |
| 1802 | Pre-K Administration Support | 750 | 750 | 750 | | \$0 | \$0 |
| 1804 | Pre-K Student Transportation | 5,338 | 5,338 | 5,338 | | \$0 | \$0 |
| 1805 | Pre-K Food Service | 5,500 | 8,500 | 8,500 | | \$0 | \$3,000 |
| 1806 | Pre-K Professional Support | 5,500 | 6,000 | 6,000 | | \$0 | \$500 |
| TOTAL INSTRUCTIONAL | | \$19,488,419 | \$19,426,977 | \$19,318,841 | -0.87% | (\$108,136) | (\$169,578) |

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|-----------------------------------|---------------------------------|-------------------------|-------------------------|---------------------|--------------------------------|-------------------------------|--------------------|
| Support Services: | | | | | | | |
| 2120 | Community Service - Lend A Hand | 17,616 | 0 | 0 | \$0 | (\$17,616) | |
| 2122 | Counseling | 672,367 | 596,424 | 596,424 | \$0 | (\$75,943) | |
| 2130 | Attendance | 61,025 | 69,902 | 69,902 | \$0 | \$8,877 | |
| 2140 | Psychological Services | 101,506 | 97,399 | 88,642 | (\$8,757) | (\$12,864) | |
| 2220 | Technology Support Services | 70,100 | 70,100 | 70,100 | \$0 | \$0 | |
| 2240 | Technology | 1,098,976 | 922,333 | 922,856 | \$523 | (\$176,120) | |
| 2250 | School Libraries | 457,514 | 449,892 | 414,661 | (\$35,231) | (\$42,853) | |
| 2260 | Assistant Superintendent | 232,702 | 209,023 | 208,582 | (\$441) | (\$24,120) | |
| 2261 | Curriculum Principal | 79,814 | 105,421 | 107,968 | \$2,547 | \$28,154 | |
| 2271 | Instructional Staff Development | 598,669 | 511,363 | 522,221 | \$10,857 | (\$76,448) | |
| 2310 | Board Services | 4,750 | 4,750 | 4,750 | \$0 | \$0 | |
| 2330 | Tax Collection | 208,131 | 202,716 | 202,716 | \$0 | (\$5,415) | |
| 2340 | Human Resources | 206,783 | 212,195 | 211,791 | (\$404) | \$5,008 | |
| 2350 | Legal and Accounting Services | 62,800 | 72,000 | 72,000 | \$0 | \$9,200 | |
| 2360 | Superintendent | 229,541 | 239,135 | 239,135 | \$0 | \$9,594 | |
| 2380 | Principal's Services | 1,485,665 | 1,446,242 | 1,439,746 | (\$6,496) | (\$45,919) | |
| 2390 | Cafeteria Aides | 11,157 | 11,415 | 11,415 | \$0 | \$258 | |
| 2420 | Medical Services | 174,900 | 172,724 | 180,658 | \$7,934 | \$5,758 | |
| 2430 | Dental Services | 80,880 | 18,141 | 18,141 | \$0 | (\$62,739) | |
| 2440 | Nursing Services | 252,899 | 256,911 | 256,911 | \$0 | \$4,012 | |
| 2500 | District Office | 529,532 | 532,912 | 530,744 | (\$2,168) | \$1,212 | |
| 2620 | Operation of Building Services | 3,190,284 | 2,927,309 | 2,931,580 | \$4,271 | (\$258,704) | |
| 2650 | Maintenance Vehicle Servicing | 0 | 14,600 | 14,600 | \$0 | \$14,600 | |
| 2660 | School Resource Officer | 60,000 | 60,000 | 60,000 | \$0 | \$0 | |
| 2700 | Student Transportation | 203,528 | 205,872 | 205,872 | \$0 | \$2,344 | |
| 2720 | Vehicle Operation Services | 1,401,776 | 1,355,644 | 1,355,644 | \$0 | (\$46,132) | |
| 2730 | Bus Monitoring | 13,000 | 13,000 | 13,000 | \$0 | \$0 | |
| 2740 | Bus Maintenance | 283,252 | 223,850 | 223,850 | \$0 | (\$59,402) | |
| 2741 | Maintenance Vehicle Servicing | 3,365 | 0 | 0 | \$0 | (\$3,365) | |
| 2850 | Federal Grants Management | 139,811 | 129,657 | 118,926 | (\$10,731) | (\$20,885) | |
| 2900 | IU9 Management | 89,760 | 89,760 | 89,760 | \$0 | \$0 | |
| TOTAL SUPPORT SERVICES | | \$12,022,103 | \$11,220,691 | \$11,182,595 | -6.98% | (\$38,096) | (\$839,508) |
| Student Org/Community Svcs | | | | | | | |
| 3200 | Student Activities | 34,483 | 35,807 | 35,807 | \$0 | \$1,324 | |
| 3203 | Cheerleading | 15,140 | 15,727 | 15,727 | \$0 | \$587 | |
| 3250 | Athletic Director Office | 144,628 | 151,395 | 151,395 | \$0 | \$6,767 | |
| 3251 | Baseball | 18,998 | 19,351 | 19,351 | \$0 | \$353 | |
| 3252 | Boy's Basketball | 39,797 | 41,057 | 41,057 | \$0 | \$1,260 | |
| 3253 | Girl's Basketball | 38,498 | 39,319 | 39,319 | \$0 | \$821 | |
| 3254 | Boy's Cross Country | 7,547 | 7,577 | 7,577 | \$0 | \$30 | |
| 3255 | Athletic Trainer | 50,744 | 49,120 | 49,120 | \$0 | (\$1,624) | |
| 3256 | Girl's Cross Country | 6,682 | 6,831 | 6,831 | \$0 | \$149 | |
| 3257 | Football | 61,487 | 63,206 | 63,206 | \$0 | \$1,719 | |
| 3258 | Boy's Golf | 7,728 | 6,784 | 6,784 | \$0 | (\$944) | |
| 3259 | Girl's Golf | 6,332 | 6,311 | 6,311 | \$0 | (\$21) | |
| 3261 | Boy's Soccer | 16,073 | 15,862 | 15,862 | \$0 | (\$211) | |
| 3262 | Softball | 18,566 | 19,294 | 19,294 | \$0 | \$728 | |
| 3263 | Swimming | 40,688 | 40,963 | 40,963 | \$0 | \$275 | |
| 3264 | Boy's Tennis | 4,707 | 4,860 | 4,860 | \$0 | \$153 | |
| 3265 | Girl's Tennis | 5,980 | 5,242 | 5,242 | \$0 | (\$738) | |
| 3266 | Boy's Track | 22,216 | 21,624 | 21,624 | \$0 | (\$592) | |
| 3267 | Girl's Track | 18,737 | 19,121 | 19,121 | \$0 | \$384 | |
| 3269 | Girl's Volleyball | 11,753 | 11,333 | 11,333 | \$0 | (\$420) | |
| 3270 | MS Boy's Soccer | 6,734 | 7,374 | 7,374 | \$0 | \$640 | |
| 3271 | MS Girl's Soccer | 6,015 | 6,191 | 6,191 | \$0 | \$176 | |
| 3272 | Wrestling | 21,767 | 22,274 | 22,274 | \$0 | \$507 | |
| 3273 | MS Wrestling | 9,935 | 9,465 | 9,465 | \$0 | (\$470) | |
| 3274 | MS Boy's Basketball | 6,956 | 7,260 | 7,260 | \$0 | \$304 | |
| 3275 | Intramurals | 6,988 | 0 | 0 | \$0 | (\$6,988) | |
| 3276 | MS Girl's Basketball | 10,121 | 10,565 | 10,565 | \$0 | \$444 | |
| 3277 | MS Football | 7,688 | 7,807 | 7,807 | \$0 | \$119 | |
| 3279 | Girl's Soccer | 13,126 | 12,975 | 12,975 | \$0 | (\$151) | |

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|---|---------------------|-------------------------|-------------------------|----------------|--------------------------------|-------------------------------|
| 3280 MS Boys Track | 5,035 | 4,944 | 4,944 | | \$0 | (\$91) |
| 3281 MS Girls Track | 5,035 | 4,944 | 4,944 | | \$0 | (\$91) |
| 3282 Indoor Track | 1,610 | 1,883 | 1,883 | | \$0 | \$273 |
| 3283 MS Cross Country | 2,451 | 2,560 | 2,560 | | \$0 | \$109 |
| SUBTOTAL ATHLETICS (32XX) | 674,245 | 679,026 | 679,026 | 0.71% | 0 | 4,781 |
| 3300 Community Services | 10,697 | 10,181 | 9,772 | | (\$409) | (\$925) |
| 3301 DARE Expenses | 3,000 | 3,000 | 3,000 | | \$0 | \$0 |
| 3330 Public Library | 50,000 | 50,000 | 50,000 | | \$0 | \$0 |
| 3340 Latch Key Program | 71,752 | 75,046 | 75,046 | | \$0 | \$3,294 |
| 3391 Homeless | 1,000 | 500 | 500 | | \$0 | (\$500) |
| 3392 Parkway Field Attendants | 6,987 | 7,018 | 9,949 | | \$2,931 | \$2,962 |
| TOTAL STUDENT ORG/COMM SVCS | \$817,681 | \$824,771 | \$827,293 | 1.18% | \$2,522 | \$9,612 |
| Debt Services: | | | | | | |
| 5240 Debt Service - Bonds | 2,308,702 | 2,373,226 | 2,373,226 | | \$0 | \$64,524 |
| TOTAL DEBT SERVICES | \$2,308,702 | \$2,373,226 | \$2,373,226 | 2.79% | \$0 | \$64,524 |
| Capital Reserve/Budgetary Reserve: | | | | | | |
| 5230 Transfer to Capital Projects | | | | | | |
| Yearly Budget Allocation | 450,000 | 0 | 0 | | \$0 | (\$450,000) |
| Turf Replacement Fund | 65,000 | 65,000 | 65,000 | | \$0 | \$0 |
| Track Replacement Fund | 10,000 | 10,000 | 10,000 | | \$0 | \$0 |
| Total Capital Reserve Transfer | 525,000 | 75,000 | 75,000 | | 0 | (450,000) |
| 5410 Retirement Stabilization Fund | 315,944 | 0 | 0 | | \$0 | (\$315,944) |
| 5411 Health Stabilization Fund | 168,000 | 0 | 0 | | \$0 | (\$168,000) |
| 5900 Budgetary Reserve | 100,000 | 50,000 | 134,944 | | \$84,944 | \$34,944 |
| Surplus Transfer - 0809 | 884,781 | 0 | 0 | | \$0 | (\$884,781) |
| Total Budgetary Reserve | 984,781 | 50,000 | 134,944 | | 84,944 | (849,837) |
| TOTAL CAP RES/BUD RES | \$1,993,725 | \$125,000 | \$209,944 | -89.47% | \$84,944 | (\$1,783,781) |
| TOTAL OTHER FINANCING SOURCES | \$4,302,427 | \$2,498,226 | \$2,583,170 | -39.96% | \$84,944 | (\$1,719,257) |
| TOTAL EXPENDITURES | \$36,630,630 | \$33,970,662 | \$33,911,896 | -7.42% | (\$58,766) | (\$2,718,734) |
| USE OF FUND BALANCE | 884,781 | 0 | 0 | -100.00% | \$0 | (\$884,781) |
| GRAND TOTAL REVENUES | 35,745,849 | 33,970,662 | 33,911,896 | -5.13% | (\$58,766) | (\$1,833,953) |
| GRAND TOTAL EXPENDITURES | 36,630,630 | 33,970,662 | 33,911,896 | -7.42% | (\$58,766) | (\$2,718,734) |
| SURPLUS (DEFICIT) | \$0 | \$0 | \$0 | | \$0 | \$0 |