



**BRADFORD COUNTY SCHOOL BOARD  
TENTATIVE BUDGET  
FIRST PUBLIC HEARING  
JULY 28, 2025**

**FUND 100 - GENERAL OPERATING**

**ESTIMATED SOURCES OF FUNDS**

TOTAL ESTIMATED SOURCES	31,768,757
TRANSFERS IN	1,500,000
 ESTIMATED BEGINNING FUND BALANCE	 9,670,888
<b>TOTAL SOURCES OF FUNDS</b>	<b>42,939,645</b>

**ESTIMATED USES OF FUNDS**

NEW APPROPRIATIONS	33,268,757
TOTAL APPROPRIATIONS	33,268,757
 RESERVE FOR INVENTORY	 100,000
RESERVE FOR FAMILY EMPOWERMENT SCHOLARSHIPS	4,027,648
RESERVES-4% of SOURCES	1,270,750
RESERVE FOR CONTINGENCIES	527,251
RESERVE FOR STATE CATEGORICALS	90,552
RESERVE FOR LOCAL CATEGORICALS	1,896,862
ESTIMATED ENDING FUND BALANCE	7,913,064
<b>TOTAL USES OF FUNDS</b>	<b>41,181,821</b>

Diff Sources and Uses	1,757,824.36
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Reoccurring Revenues	31,768,757
Family Empowerment Scholarship.	(4,027,648)
Reoccurring Expenditures	(33,268,757)
<b>Difference</b>	<b>(5,527,648)</b>

<b>Financial Condition Ratio</b>	<b>12.23%</b>
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**FUND 100 - GENERAL FUND**

**ESTIMATED SOURCES**

**FEDERAL:**

ROTC	70,000
MEDICAID	170,000
ADULT VOC REHABILITATION	40,000
<b>TOTAL FEDERAL</b>	<b>280,000</b>

**STATE:**

FEFP	15,115,893
WORKFORCE DEVELOPMENT	1,223,046
RACING COMMISSION	223,250
STATE LICENSE TAX	20,000
CLASS SIZE REDUCTION CATEGORICAL	2,454,594
PIPELINE	550,920
PRESCHOOL	280,000
MISCELLANEOUS	4,122,980
<b>TOTAL STATE</b>	<b>23,990,683</b>

**LOCAL:**

TAXES	
REQUIRED LOCAL EFFORT	5,250,005
DISCRETIONARY MILLAGE	1,259,462
RENT	16,000
VOCATIONAL FEES	252,000
PRESCHOOL FEES	50,000
MISCELLANEOUS	670,607
<b>TOTAL LOCAL</b>	<b>7,498,074</b>

**TOTAL ESTIMATED REVENUES** **31,768,757**

Transfers-In 1,500,000

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**FUND 100 - GENERAL FUND**

APPROPRIATIONS:  
ANALYSIS BY OBJECT:

		2024-2025 ACTUAL EXPENDITURES & ENCUMBRANCES	2025-2026 TENTATIVE BUDGET
	OBJECT		
SALARIES	100	16,572,743.33	16,210,378.42
FRINGE BENEFITS	200	4,808,155.86	5,673,026.05
PURCHASED SERVICES	300	4,703,985.10	5,736,764.56
ENERGY SERVICES	400	1,241,711.96	1,321,100.00
SUPPLIES	500	606,855.20	775,962.39
CAPITAL OUTLAY	600	526,594.97	3,185,875.58
OTHER COSTS	700	837,876.85	365,650.00
TOTAL APPROPRIATIONS		29,297,923.27	33,268,757.00

ANALYSIS BY FUNCTION:

	FUNCTION		
INSTRUCTIONAL	5000	14,769,786.44	15,572,597.24
PUPIL PERSONNEL SERVICES	6100	1,037,875.05	1,210,043.11
INSTRUCTIONAL MEDIA	6200	179,119.85	199,991.20
INSTRUCTION & CURRICULUM	6300	811,939.00	609,329.35
STAFF TRAINING	6400	277,406.37	441,303.50
INSTRUCTIONAL TECHNOLOGY	6500	254,669.38	295,203.00
BOARD OF EDUCATION	7100	506,630.10	539,770.00
GENERAL ADMINISTRATION	7200	621,275.08	753,229.39
SCHOOL ADMINISTRATION	7300	2,040,173.80	2,126,706.83
FACILITIES ACQUISITION AND CONSTRUCTION	7400	101,490.05	2,683,118.42
FISCAL SERVICES	7500	570,163.53	687,153.96
FOOD SERVICE	7600	5,891.18	220.00
CENTRAL SERVICES	7700	344,262.09	454,363.20
PUPIL TRANSPORTATION	7800	1,843,551.55	2,035,944.12
OPERATION OF PLANT	7900	4,024,192.92	4,088,819.28
MAINTENANCE OF PLANT	8100	512,402.85	532,277.00
ADMINISTRATIVE TECHNOLOGY	8200	927,757.70	1,038,687.40
COMMUNITY SERVICES	9100	469,336.33	
TOTAL APPROPRIATIONS		29,297,923.27	33,268,757.00

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**FUND 360 - CAPITAL OUTLAY AND DEBT SERVICE**

ESTIMATED NEW REVENUE

CO & DS FLOWTHROUGH - MVL	109,152
INTEREST ON CO & DS WITHHELD	<u>2,844</u>
TOTAL ESTIMATED REVENUE	111,996
ESTIMATED FUND BALANCE	773,227
<b>TOTAL SOURCES OF FUNDS</b>	<b><u><u>885,223</u></u></b>

USES OF FUNDS

ESTIMATED APPROPRIATIONS	111,996
ESTIMATED FUND BALANCE	<u>773,227</u>
<b>TOTAL USES OF FUNDS</b>	<b><u><u>885,223</u></u></b>

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**FUND 370 - LOCAL CAPITAL IMPROVEMENT FUND**

ESTIMATED NEW REVENUE	
LCIF MILLAGE	2,525,660

ESTIMATED BEGINNING FUND BALANCE	4,649,602
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<b>TOTAL SOURCES OF FUNDS</b>	<b>7,175,262</b>
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USES OF FUNDS

**ESTIMATED APPROPRIATIONS**

COUNTY WIDE CABLING	10,000
COUNTY WIDE ELECTRICAL	
COUNTY WIDE FENCING	30,000
COUNTY WIDE BLDGS. & FIXED EQUIPMENT	70,000
COUNTY WIDE HVAC	60,000
COUNTY WIDE IMPROVEMENTS OTHER THAN BLDGS.	100,000
COUNTY WIDE MAINTENANCE	80,000
COUNTY WIDE PAINTING	10,000
COUNTY WIDE PAVING	15,000
COUNTY WIDE PLUMBING	45,000
COUNTY WIDE ELECTRICAL	30,000
COUNTY WIDE ROOFING	50,000
COUNTY WIDE REMODELING	145,000
COUNTY WIDE FIRE ALARMS	20,000
COUNTY WIDE FLOORING	
PURCHASE OF TWO (1) SCHOOL BUSES	180,000
PURCHASE OF VEHICLES	70,000
LCIF TECHNOLOGY PURCHASES	180,000

ENTERPRISE SOFTWARE	
INSURANCE PREMIUMS ON DISTRICT FACILITIES	-

<b>TOTAL APPROPRIATIONS</b>	<b>1,095,000</b>
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OPERATING TRANSFER OUT	1,500,000
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ESTIMATED FUND BALANCE	4,580,262
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<b>TOTAL USES OF FUNDS</b>	<b>7,175,262</b>
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**FUND 390 - SCHOOL SECURITY GRANT (PECO)**

ESTIMATED NEW REVENUE

TOTAL ESTIMATED REVENUE 142,000

ESTIMATED FUND BALANCE -

**TOTAL SOURCES OF FUNDS 142,000**

USES OF FUNDS

ESTIMATED APPROPRIATIONS 142,000

ESTIMATED FUND BALANCE -

**TOTAL USES OF FUNDS 142,000**

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**FUND 410 - SCHOOL FOOD SERVICE**

**ESTIMATED NEW REVENUE**

FEDERAL REIMBURSEMENT - LUNCH	1,773,000
FEDERAL REIMBURSEMENT - BREAKFAST	651,000
FEDERAL REIMBURSEMENT - DOH SUPPER	75,000
AFTER SCHOOL SNACK REIMBURSEMENT	3,000
FADACS REBATE	30,000
A LA CARTE	110,000
OTHER MISCELLANEOUS	29,135
TOTAL ESTIMATED REVENUE	2,671,135

ESTIMATED FUND BALANCE 2,411,083

**TOTAL SOURCES OF FUNDS 5,082,218**

**USES OF FUNDS**

SALARIES	933,299
BENEFITS	384,638
PURCHASED SERVICES	72,565
ENERGY SERVICES	10,500
MATERIALS AND SUPPLIES	1,149,214
CAPITAL OUTLAY	51,885
OTHER EXPENSES	69,035
TOTAL APPROPRIATIONS	2,671,135

ESTIMATED FUND BALANCE 2,411,083

**TOTAL USES OF FUNDS 5,082,218**

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**FUND 420 - FEDERAL FUNDS**

ESTIMATED NEW REVENUE

ADULT AND FAMILY LITERACY	57,383
CARL PERKINS - POST SECONDARY	22,645
CARL PERKINS - RURAL AREAS	41,792
CARL PERKINS - SECONDARY	67,426
IDEA	1,504,179
IDEA - PRE-K HANDICAP	30,369
TITLE I	1,255,801
TITLE II	150,879
TITLE IV	48,418
TITLE V	96,154
PELL	<u>259,896</u>

TOTAL ESTIMATED REVENUE	<u><u>3,534,942</u></u>
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<b><u>TOTAL SOURCES OF FUNDS</u></b>	<b><u>3,534,942</u></b>
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USES OF FUNDS	3,534,942
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SALARIES	1,855,255
FRINGE BENEFITS	550,599
PURCHASED SERVICES	454,914
ENERGY SERVICES	-
MATERIALS AND SUPPLIES	174,813
CAPITAL OUTLAY	109,245
STUDENT FEES-PELL	286,696
OTHER EXPENSES	103,421
<b><u>TOTAL USES OF FUNDS</u></b>	<b><u>3,534,942</u></b>

Draft Tentative Budget Summary  
 Fiscal Year Ending June 30, 2026  
 As of July 21, 2025

<b>ESTIMATED REVENUES:</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUE</b>	<b>CAPITAL PROJECTS</b>	<b>TOTAL</b>
FEDERAL SOURCES	280,000	6,206,077		6,486,077
STATE SOURCES	23,990,683			23,990,683
LOCAL SOURCES	7,498,074		2,525,660	10,023,734
<b>TOTAL SOURCES</b>	<b>31,768,757</b>	<b>6,206,077</b>	<b>2,525,660</b>	<b>40,500,494</b>
TRANSFERS IN	1,500,000			1,500,000
FUND/NET ASSET BALANCES	9,670,888	2,411,083	4,649,602	16,731,573
<b>TOTAL REVENUES, TRANSFERS AND FUND BALANCES/NET POSITION</b>	<b>42,939,645</b>	<b>2,438,803</b>	<b>7,175,262</b>	<b>52,553,710</b>
<b>EXPENDITURES</b>				
INSTRUCTIONAL	15,572,597	2,741,484		18,314,081
PUPIL PERSONNEL SERVICES	1,210,043	75,765		1,285,808
INSTRUCTIONAL MEDIA	199,991			199,991
INSTRUCTION & CURRICULUM	609,329	389,926		999,256
STAFF TRAINING	441,304	229,195		670,499
INSTRUCTIONAL TECHNOLOGY	295,203			295,203
BOARD OF EDUCATION	539,770			539,770
GENERAL ADMINISTRATION	753,229	95,669		848,899
SCHOOL ADMINISTRATION	2,126,707			2,126,707
FACILITIES ACQ. AND CONSTRUCTION	2,683,118		665,000	3,348,118
FISCAL SERVICES	687,154			687,154
FOOD SERVICE	220	2,671,135		2,671,355
CENTRAL SERVICES	454,363	524		454,887
PUPIL TRANSPORTATION	2,035,944	2,378	250,000	2,288,322
OPERATION OF PLANT	4,088,819			4,088,819
MAINTENANCE OF PLANT	532,277			532,277
ADMINISTRATIVE TECHNOLOGY	1,038,687		180,000	1,218,687
COMMUNITY SERVICES				0
DEBT SERVICE				0
<b>TOTAL APPROPRIATIONS/EXPENDITURES</b>	<b>33,268,757</b>	<b>6,206,077</b>	<b>1,095,000</b>	<b>40,569,834</b>
TRANSFERS OUT			1,500,000	1,500,000
FUND/NET ASSET BALANCES	9,670,888	2,411,083	4,580,262	16,662,233
<b>TOTAL TRANSFERS AND FUND BALANCES NET POSITION</b>	<b>42,939,645</b>	<b>8,617,160</b>	<b>7,175,262</b>	<b>58,732,067</b>