

BRADFORD ELEMENTARY SCHOOL				2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	DRAFT Budget
Account Number / Description				FY18	FY19	FY19	FY20	FY2021
100-000-5400-5900000-00	Prior Year Expense			0	0	9,343	0	0
100 General Fund								
050 Pre K								
100-2023-050-1100-511000-00	PreK Salaries Professional			16,762	21,453	28,783	28,781	47,209
100-2023-050-1100-511100-00	PreK Salaries Paraprofessionals			7,875	17,640	8,473	10,238	
100-2023-050-1100-521000-00	PreK Health Insurance			9,752	17,657	8,139	9,099	
100-2023-050-1100-521200-00	PreK HSA			0	0	1,000	2,000	16,695
100-2023-050-1100-522000-00	PreK FICA			1,747	2,991	2,714	2,985	
100-2023-050-1100-523100-00	PreK Life Insurance			92	162	108	108	
100-2023-050-1100-523500-00	PreK Dental Plan Reimb			0	925	570	625	
100-2023-050-1100-523600-00	PreK Disability Insurance			94	149	141	15	
100-2023-050-1100-524000-00	PreK Annuities			0	180	0	0	
100-2023-050-1100-525000-00	PreK Worker's Comp			221	352	319	351	
100-2023-050-1100-556000-00	PreK Tuition - Regular Ed			85,806	88,984	85,053	114,104	144,690
100-2023-050-1100-561000-00	PreK Spls Instructional Materials			1,890	3,000	1,473	3,000	1,500
100-2023-050-1100-561001-00	PreK Lunches			2,846	0	1,393	3,000	1,500
TOTAL 1100 Regular Instruction				127,085	153,492	138,167	174,305	211,594
1200 Special Education								
100-2023-050-1200-511100-00	EEE - Salaries - Paraprofessional			5,607	9,594	8,498	4,782	13,628
100-2023-050-1200-522000-00	EEE - FICA			429	734	650	366	7,503
100-2023-050-1200-525000-00	EEE - Worker's Comp			50	86	76	45	
TOTAL 1200 Special Education				6,087	10,414	9,224	5,193	21,131
2420 Special Education Administration								
100-2023-050-2420-533100-00	OESU Assessment - EEE			28,167	59,777	25,151	54,081	67,617
100-2023-050-2420-533100-27	OESU Assessment - SPED Pre-So			7,800	0	0	0	
TOTAL 2420 Special Education Administration				35,967	59,777	25,151	54,081	67,617
TOTAL 050 Pre K				169,139	223,683	181,885	233,579	300,342
100 General								
1600 After School Program Expenses								
100-2023-100-1600-511000-00	After School Program- Salaries- Pr			13,946	14,000	13,850	14,420	15,000
100-2023-100-1600-511100-00	After School Program- Salaries- Pa			20,553	24,400	13,104	25,132	33,000
100-2023-100-1600-522000-00	After School Program - FICA			2,513	2,938	1,950	3,026	3,672
100-2023-100-1600-525000-00	After School Program - Workers C			325	346	227	356	432
100-2023-100-1600-527000-00	ASP - Prof Dev			0	0	180	150	1,200
	General Supplies/Expense							500
	Instructional Materials							500
TOTAL 1600 After School Program Expenses				37,335	41,683	29,310	43,084	54,304
101 Grades K - 6								
1100 Regular Instruction								
100-2023-101-1100-511000-00	Elementary - Salaries - Professiona			902,710	875,172	899,074	921,757	932,427
100-2023-101-1100-511100-00	Elementary - Salaries - Paraprofess			144,398	66,753	120,204	32,918	142,498
100-2023-101-1100-511200-00	Elementary - Substitutes			25,388	23,000	23,141	23,000	23,000
100-2023-101-1100-521000-00	Elementary - Health Insurance			352,632	305,435	296,684	242,229	
100-2023-101-1100-522000-00	Elementary HRA			0	0	13,000	0	Benefits
100-2023-101-1100-521200-00	Elementary H S A			0	0	8,800	66,000	359,680
100-2023-101-1100-522000-00	Elementary - FICA			76,977	73,817	76,801	74,792	154,546
100-2023-101-1100-523100-00	Elementary - Life Insurance			2,564	2,214	2,579	1,998	2,300
100-2023-101-1100-523200-00	Elementary - VSTRS New Hire Fe			3,759	2,506	3,825	2,616	
100-2023-101-1100-523500-00	Elementary - Dental Plan Reimb			9,104	12,760	12,027	11,950	
100-2023-101-1100-523501-00	Elementary - Dental Payment in Li			0	0	14,001	0	
100-2023-101-1100-523600-00	Elementary - Disability Insurance			3,869	3,574	3,862	3,628	
100-2023-101-1100-524000-00	Elementary - Retirement/Annuity M			1,649	658	2,506	3,296	
100-2023-101-1100-525000-00	Elementary - Worker's Comp			9,563	8,684	9,481	8,592	
100-2023-101-1100-526000-00	Elementary - Unemployment Insur			1,047	3,900	740	1,000	
100-2023-101-1100-530000-00	Elementary - Purchased Prof Ser			569	1,000	0	1,000	
100-2023-101-1100-533100-00	Elementary - Ropes Course Assess							863

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100-2023-101-1100-543000-00	Elementary - Repair/Maintenance			0	0	144	0	
100-2023-101-1100-558000-00	Elementary - Travel			0	0	778		1,000
100-2023-101-1100-561000-00	Elementary - Instructional Mat'ls			17,683	26,000	19,332	23,000	53,000
100-2023-101-1100-564000-00	Elementary - Books & Periodicals			6,076	3,000	4,026	3,000	15,000
100-2023-101-1100-573000-00	Elementary - Equipment			0	500	0	0	
100-2023-101-1100-581000-00	Elementary - Dues & Fees			0	250	0	0	
TOTAL 1100 Regular Instruction				1,558,988	1,410,222	1,512,003	1,421,776	1,684,314
1400 Student Activities								
100-101-1400-530000-00	Elementary - Educational Trips			6,824	8,000	5,470	8,000	8,000
	Elementary Activities							2,560
2100 Guidance								
100-2023-101-2100-511000-00	Counselor - Salaries - Prof			127,519	128,785	128,951	132,917	130,238
100-2023-101-2100-521000-00	Counselor - Health Insurance			17,626	21,917	18,101	17,796	
100-2023-101-2100-521100-00	Counselor - HRA			0	0	3,000	6,000	
100-2023-101-2100-522000-00	Counselor - FICA			9,490	9,852	9,580	10,168	52,904
100-2023-101-2100-523100-00	Counselor - Life Insurance			204	216	216	216	
100-2023-101-2100-523200-00	Counselor - VSTRS New Hire Fee			1,253	1,253	1,275	1,308	
100-2023-101-2100-523500-00	Counselor - Dental Plan Reimb			1,131	1,300	688	1,300	
100-2023-101-2100-523600-00	Counselor - Disability Insurance			482	489	489	505	
100-2023-101-2100-525000-00	Counselor - Worker's Comp			1,084	1,159	1,224	1,196	
100-2023-101-2100-561000-00	Counselor - Instr Mat'ls			133	500	366	500	500
100-2023-101-2100-564000-00	Counselor - Books & Periodicals			49	100	141	100	100
TOTAL 2100 Guidance				158,970	165,572	164,033	172,006	183,742
2130 Health/Nurse's Office								
100-2023-101-2130-511000-00	Health - Salaries - Prof			59,822	60,822	60,822	62,888	64,775
100-2023-101-2130-511200-00	Health - Substitutes			2,010	2,500	2,100	2,500	
100-2023-101-2130-521000-00	Health - Health Insurance			14,793	14,387	12,387	11,612	
100-2023-101-2130-521100-00	Health - HRA			0	0	1,500	4,000	
100-2023-101-2130-522000-00	Health - FICA			4,561	4,844	4,602	5,002	22,985
100-2023-101-2130-523100-00	Health - Life Insurance			85	108	108	108	
100-2023-101-2130-523500-00	Health - Dental Plan Reimb			355	650	747	650	
100-2023-101-2130-523600-00	Health - Disability Insurance			202	231	231	239	
100-2023-101-2130-525000-00	Health - Worker's Comp			556	570	566	566	
100-2023-101-2130-533000-00	Health - OT/PT Services to Studen			0	2,500	0	2,500	2,500
100-2023-101-2130-558000-00	Health - Travel			465	200	0	200	200
100-2023-101-2130-561000-00	Health - General Supplies			279	1,000	1,194	3,400	1,500
100-2023-101-2130-564000-00	Health - Books			101	150	20	150	150
100-2023-101-2130-573000-00	Health - Equipment			0	300	0	300	0
TOTAL 2130 Health/Nurse's Office				83,230	88,262	84,277	94,115	92,110
2142 Psychological Evaluations								
100-2023-101-2142-533000-00	Psychological Purchased Prof Srvc			0	3,000	0	3,000	3,000
2210 Professional Development								
100-2023-101-2210-527000-00	Professional Dev - Tuition Reimb			21,284	11,000	17,383	23,000	23,000
100-2023-101-2210-533000-00	Professional Dev - Purchased Prof			600	1,000	708	5,000	4,000
100-2023-101-2210-561000-00	Professional Dev - Supplies			850	2,400	0	1,200	1,200
100-2023-101-2210-564000-00	Professional Dev - Books			74	150	184	150	150
TOTAL 2210 Professional Development				22,808	14,550	18,275	29,350	28,350
2220 Library/Media								
100-2023-101-2220-511000-00	Library/Media - Salaries - Prof			22,225	22,628	22,628	23,868	27,498
100-2023-101-2220-511200-00	Library/Media - Substitutes			440	0	80	0	
100-2023-101-2220-521000-00	Library/Media - Health Insurance			3,960	5,318	4,318	3,710	
100-2023-101-2220-521100-00	Library/Media - HRA			0	0	400	1,200	
100-2023-101-2220-522000-00	Library/Media - FICA			1,463	1,731	1,506	1,826	
100-2023-101-2220-523100-00	Library/Media - Life Insurance			102	108	108	108	22,985
100-2023-101-2220-523200-00	Library/Media - VSTRS New Hire			1,253	1,253	1,275	1,308	
100-2023-101-2220-523500-00	Library/Media - Dental Plan Reimf			390	390	303	390	

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100-2023-101-2220-523600-00	Library/Media - Disability Insuran			84	86	86	91	
100-2023-101-2220-525000-00	Library/Media - Worker's Comp			203	204	204	215	
100-2023-101-2220-543000-00	Library/Media - Repair/Maintenan			100	0	0	0	
100-2023-101-2220-561000-00	Library/Media - Instr Mat'l's			967	500	0	500	500
100-2023-101-2220-564000-00	Library/Media - Books & Periodic			3,725	3,000	3,167	3,000	3,000
100-2023-101-2220-565000-00	Library/Media - Audio/Visual			0	250	0	250	
100-2023-101-2220-573000-00	Library/Media - Equipment			0	1,000	0	1,000	1,000
100-2023-101-2220-581000-00	Library/Media - Dues and Fees			0	100	464	300	300
TOTAL 2220 Library/Media				34,911	36,568	34,538	37,765	55,283
2225 Technology								
100-2023-101-2225-511000-00	Technology - Salaries - Prof			65,621	46,935	45,483	68,174	36,053
100-2023-101-2225-521000-00	Technology - Health Insurance			16,147	12,606	10,265	17,128	
100-2023-101-2225-521200-00	Technology - HSA			0	0	1,340	4,000	
100-2023-101-2225-522000-00	Technology - FICA			4,503	3,591	3,067	5,215	
100-2023-101-2225-523100-00	Technology - Life Insurance			102	70	72	108	
100-2023-101-2225-523500-00	Technology - Dental Plan Reimb			448	424	436	650	
100-2023-101-2225-523600-00	Technology - Disability Insurance			247	164	173	259	15,255
100-2023-101-2225-525000-00	Technology - Worker's Comp			587	422	432	614	
100-2023-101-2225-533000-00	Technology - Purchased Prof Serv			1,265	2,000	4,001	10,458	8,000
100-2023-101-2225-543000-00	Technology - Repair/Maintenance			731	5,000	0	2,500	3,500
100-2023-101-2225-561000-00	Technology - Instr Mat'l's			2,784	2,000	3,264	2,800	5,500
100-2023-101-2225-567000-00	Technology - Software			8,825	2,210	2,479	2,800	3,000
100-2023-101-2225-573000-00	Technology - Equipment			8,997	15,000	15,014	17,500	15,000
100-2023-101-2225-581000-00	Technology - Dues & Fees			0	0	40	0	150
TOTAL 2225 Technology				110,258	90,423	86,064	132,206	86,459
2320 Superintendent's Office								
100-2023-101-2320-533100-00	OESU Assessment - Admin			162,892	170,474	170,374	237,387	327,026
100-2023-101-2320-533101-00	OESU Assessment - Arts			3,515	3,429	3,200	4,452	4,691
100-2023-101-2320-533102-00	OESU Assessment - English Lang			13,058	13,377	13,377	12,725	9,798
TOTAL 2320 Superintendent's Office				179,465	187,280	186,950	254,564	341,515
2410 Principal's Office								
100-2023-101-2410-511000-00	Principal's Office - Salaries - Princ			91,669	92,700	85,550	87,550	90,177
100-2023-101-2410-511100-00	Principal's Office - Salaries- Admi			65,938	67,771	68,278	69,804	73,139
100-2023-101-2410-511200-00	Principal's Office - Substitutes			80	0	43	0	
100-2023-101-2410-521000-00	Principal's Office - Health Insuran			54,853	60,928	42,722	44,519	
100-2023-101-2410-521100-00	Principal's Office - HRA			0	0	6,000	0	
100-2023-101-2410-521200-00	Principal's Office - HSA			0	0	2,000	12,000	
100-2023-101-2410-522000-00	Principal's Office - FICA			11,046	12,276	11,081	12,038	58,622
100-2023-101-2410-523100-00	Principal's Office - Life Insurance			425	432	324	349	
100-2023-101-2410-523200-00	Principal's Office - VSTRS New H			0	0	1,275	1,308	
100-2023-101-2410-523500-00	Principal's Office - Dental Plan Re			1,836	1,850	1,806	1,850	
100-2023-101-2410-523600-00	Principal's Office - Disability Insur			592	610	581	598	
100-2023-101-2410-524000-00	Principal's Office - Annuity			2,560	2,637	2,874	2,960	
100-2023-101-2410-525000-00	Principal's Office - Worker's Comp			1,418	1,444	1,383	1,416	
100-2023-101-2410-527000-00	Principal's Office - Tuition Reimb			2,902	1,500	2,165	1,500	1,500
100-2023-101-2410-544000-00	Principal's Office - Rentals			5,390	6,907	6,251	7,600	8,500
100-2023-101-2410-553000-00	Principal's Office - Communicatio			2,505	2,800	1,747	2,800	2,500
100-2023-101-2410-558000-00	Principal's Office - Travel			671	1,000	1,619	1,000	1,000
100-2023-101-2410-561000-00	Principal's Office - General Suppli			3,501	7,000	4,076	5,000	5,000
100-2023-101-2410-567000-00	Principal's Office - Software			0	0	0	5,000	5,000
100-2023-101-2410-581000-00	Principal's Office - Dues & Fees			11,312	6,500	19,352	1,500	1,500
TOTAL 2410 Principal's Office				256,698	266,355	259,127	258,792	246,938
2600 Facilities Maintenance								
100-2023-101-2600-511100-00	Facilities - Salaries			97,735	100,859	101,025	103,903	106,784
100-2023-101-2600-511200-00	Facilities - Summer/Temporary			252	2,500	1,490	2,500	
100-2023-101-2600-521000-00	Facilities - Health Insurance				43,190	35,799	36,670	

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100-2023-101-2600-521100-00	Facilities - HRA			0	0	3,254	0	
100-2023-101-2600-521200-00	Facilities - HSA			0	0	3,000	10,000	
100-2023-101-2600-522000-00	Facilities - FICA			6,946	7,716	7,363	8,140	
100-2023-101-2600-523100-00	Facilities - Life Insurance			306	324	324	324	57,284
100-2023-101-2600-523500-00	Facilities - Dental Plan Reimb			538	1,800	575	1,800	
100-2023-101-2600-523600-00	Facilities - Disability Insurance			363	383	382	395	
100-2023-101-2600-524000-00	Facilities - Annuity			1,494	1,538	1,997	2,057	
100-2023-101-2600-525000-00	Facilities - Worker's Comp			881	908	922	935	
100-2023-101-2600-527000-00	Facilities - Workshops/Conference			100	150	45	250	250
100-2023-101-2600-541000-00	Facilities - Water/Sewer			2,732	3,583	2,724	3,762	4,000
100-2023-101-2600-542100-00	Facilities - Rubbish/Recycling/Cor			5,261	5,642	5,519	5,642	6,000
100-2023-101-2600-542200-00	Facilities - Plowing and Sanding			20,120	14,000	22,061	12,000	16,000
100-2023-101-2600-542400-00	Facilities - Lawn Care			2,968	7,698	3,693	3,833	4,000
100-2023-101-2600-543000-00	Facilities - Repairs/Maintenance			47,380	53,293	55,847	48,023	104,660
100-2023-101-2600-552100-00	Facilities - Property Insurance			21,924	44,139	20,204	22,000	39,000
100-2023-101-2600-553000-00	Facilities - Communications/Phone			2,571	3,362	2,494	4,100	2,500
100-2023-101-2600-558000-00	Facilities - Travel			0	450	0	450	0
100-2023-101-2600-561000-00	Facilities - General Supplies			12,484	15,279	13,627	15,378	15,840
100-2023-101-2600-562200-00	Facilities - Electricity			27,537	36,000	27,190	37,800	28,000
100-2023-101-2600-562400-00	Facilities - Oil/Gas			31,107	30,000	39,238	39,010	34,532
100-2023-101-2600-573000-00	Facilities - Equipment			1,163	862	1,050	1,000	9,700
TOTAL 2600 Facilities Maintenance				323,163	373,676	349,823	359,971	428,550
2700 Transportation								
	Late Bus Route - deleted							
100-2023-101-2700-551000-00	Transportation - State Mandated			5,284	0	-203	5,000	5,000
100-2023-101-2700-551300-00	Transportation - Reg Ed Student T			63,864	65,777	65,777	67,000	68,404
TOTAL 2700 Transportation				69,148	65,777	65,574	72,000	73,404
5100 Debt Service								
100-2023-101-5100-583500-00	Debt Service - Interest			49,045	49,045	41,438	44,201	0
100-2023-101-5100-591000-00	Debt Service - Principal			165,000	165,000	165,000	165,000	0
TOTAL 5100 Debt Service				214,045	214,045	206,438	209,201	0
TOTAL 101 Grades K - 6				3,064,417	2,965,017	3,019,485	3,091,789	3,234,225
211 Special Education Expenditures								
1200 Special Education								
100-2023-211-1200-511100-00	Spec Ed - Salaries-Paraprofessiona			125,762	198,923	177,841	292,005	205,584
100-2023-211-1200-511200-00	Spec Ed - Substitutes			8,593	8,400	14,198	8,400	
100-2023-211-1200-521000-00	Spec Ed - Health Insurance			102,921	178,080	88,068	181,785	
100-2023-211-1200-521100-00	Special Ed - HRA			0	0	41,600	0	
100-2023-211-1200-521200-00	Special Ed - HSA			0	0	3,000	49,000	188,619
100-2023-211-1200-522000-00	Spec Ed - FICA			8,830	15,860	12,361	22,981	
100-2023-211-1200-523100-00	Spec Ed - Life Insurance			639	1,092	975	1,512	
100-2023-211-1200-523500-00	Spec Ed - Dental Plan Reimb			1,343	6,300	-1,672	8,400	
100-2023-211-1200-523600-00	Spec Ed - Disability Insurance			445	756	641	1,110	
100-2023-211-1200-524000-00	Spec Ed - Retirement/Annuity Ma			1,601	2,610	1,764	4,037	
100-2023-211-1200-525000-00	Spec Ed - Worker's Comp			1,173	1,866	1,616	2,628	
TOTAL 1200 Special Education				251,307	413,887	340,392	571,858	394,203
100-2023-211-2420-533100-00	OESU Assessment - Special Ed			198	0	4,196	0	
100-2023-211-2420-533100-27	OESU Assessment - SPED Admin			221,162	262,820	83,150	381,575	413,380
TOTAL 2420 Special Education Administration				221,360	262,820	87,346	381,575	413,380
TOTAL 211 Special Education Expenditures				472,981	676,708	455,137	953,433	807,583
900 Special Article								
5300 Funds Transfers								
100-2023-900-5300-590000-00	Spec Article - FB trans to Cap Imp			0	40,000	40,000	0	
100-2023-101-5100-590000-00	General Fund Deficit Coverage			0	0	0	89,458	0

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100-2023-900-5300-590001-00	Transfer to Food Service & GenFu			3,207	10,000	10,000	20,757	53,670
TOTAL 5300 Funds Transfers				3,207	50,000	50,000	110,215	53,670
TOTAL 100 General Fund				3,747,080	3,957,090	3,735,818	4,432,100	4,450,123
GRANTS								
481 Medicaid								
300-2023-481-1100-511000-00	Medicaid- Instr Salaries			0	22,973	22,402	75,000	37,347
300-2023-481-1100-521000-00	Medicaid- Instr Health Insurance			0	6,714	5,055	11,612	
300-2023-481-1100-521200-00	Medicaid- Instr H.S.A.			0	0	660	4,000	
300-2023-481-1100-522000-00	Medicaid Instr FICA			0	1,757	1,510	5,738	
300-2023-481-1100-523100-00	Medicaid Instr Life Insurance			0	38	36	133	15,366
300-2023-481-1100-523500-00	Medicaid Instr Dental			0	226	214	650	
300-2023-481-1100-523600-00	Medicaid Instr Disability			0	87	85	285	
300-2023-481-1100-525000-00	Medicaid Instr W/C			0	207	176	675	
300-2023-481-1100-561000-00	Medicaid Instr VSTRS New Hire			0	431	0	1,308	
Total Medicaid				0	32,432	30,139	99,401	52,713
811 Schoolwide CFP								
300-2023-811-1100-511000-00	CFP Salaries			150,775	99,887	99,887	108,003	139,995
300-2023-811-1100-521000-00	CFP Health Insurance			6,363	5,675	6,531	6,183	
300-2023-811-1100-521100-00	CFP HRA/H.S.A.			0	0	1,000	2,000	
300-2023-811-1100-522000-00	CFP FICA			11,437	7,641	7,542	8,262	39,650
300-2023-811-1100-523100-00	CFP Life Insurance			265	162	162	162	
300-2023-811-1100-523500-00	CFP Dental			689	975	303	975	
300-2023-811-1100-523600-00	CFP Disability Insurance			577	380	380	387	
300-2023-811-1100-525000-00	CFP W/C			1,354	899	892	918	
Total CFP				171,459	115,619	116,696	126,891	179,645
Other Misc Grants				137,670	121,040	103,216	0	
TOTAL GRANTS				171,459	148,051	146,835	226,292	232,358
Expense				4,056,209	4,226,182	3,985,868	4,658,391	4,682,482