

BRADFORD ELEMENTARY SCHOOL		2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	DRAFT Budget
Account Number / Description		FY18	FY19	FY19	FY20	FY20	FY2021	FY2022
100-000-5400-5900000-00	Prior Year Expense	0	0	9,343	0	0	0	
<b>100 General Fund</b>								
<b>050 Pre K</b>								
100-2023-050-1100-511000-00	PreK Salaries Professionals	16,762	21,453	28,783	28,781	4,641	39,559	40,604
100-2023-050-1100-511100-00	PreK Salaries Paraprofessionals	7,875	17,640	8,473	10,238	0	0	0
100-2023-050-1100-521000-00	PreK Health Insurance	9,752	17,657	8,139	9,099	0	9,661	0
100-2023-050-1100-521200-00	PreK HSA	0	0	1,000	2,000	0	2,000	0
100-2023-050-1100-522000-00	PreK FICA	1,747	2,991	2,714	2,985	353	2,904	3,106
100-2023-050-1100-523100-00	PreK Life Insurance	92	162	108	108	0	108	0
100-2023-050-1100-523500-00	PreK Dental Plan Reimb	0	925	570	625	0	325	56
100-2023-050-1100-523600-00	PreK Disability Insurance	94	149	141	15	0	144	138
100-2023-050-1100-524000-00	PreK Annuities	0	180	0	0	0	0	360
100-2023-050-1100-525000-00	PreK Worker's Comp	221	352	319	351	42	342	365
100-2023-050-1100-533000-00	PreK Purchased Service					48,036	0	0
100-2023-050-1100-556000-00	PreK Tuition - Regular Ed	85,806	88,984	85,053	114,104	68,473	142,134	148,512
100-2023-050-1100-561000-00	PreK Splis Instructional Materials	1,890	3,000	1,473	3,000	201	1,500	500
100-2023-050-1100-561001-00	PreK Lunches	2,846	0	1,393	3,000	1,229	1,500	2,916
<b>TOTAL 1100 Regular Instruction</b>		<b>127,085</b>	<b>153,492</b>	<b>138,167</b>	<b>174,305</b>	<b>122,975</b>	<b>200,177</b>	<b>196,558</b>
<b>1200 Special Education</b>								
100--2023050-1200-511100-00	EEE - Salaries - Paraprofessional	5,607	9,594	8,498	4,782	13,063	13,628	6,240
100--2023050-1200-521000-00	EEE - Para Health Insurance					9,109	0	0
100-2023-050-1200-522000-00	EEE - FICA	429	734	650	366	999	7,400	478
100-2023-050-1200-553100-00	EEE Life Insurance					69	0	0
100-2023-050-1200-523500-00	EEE Dental					383	0	0
100-2023-050-1200-525000-00	EEE Disability					62	0	0
100-2023-050-1200-525000-00	EEE - Worker's Comp	50	86	76	45	118	103	103
<b>TOTAL 1200 Special Education</b>		<b>6,087</b>	<b>10,414</b>	<b>9,224</b>	<b>5,193</b>	<b>23,803</b>	<b>21,131</b>	<b>6,821</b>
<b>2420 Special Education Administration</b>								
100-2023-050-2420-533100-00	OESU Assessment - EEE	28,167	59,777	25,151	54,081	54,081	67,617	59,997
100-2023-050-2420-533100-27	OESU Assessment - SPED Pre-School	7,800	0	0	0	0	0	0
<b>TOTAL 2420 Special Education Administration</b>		<b>35,967</b>	<b>59,777</b>	<b>25,151</b>	<b>54,081</b>	<b>54,081</b>	<b>67,617</b>	<b>59,997</b>
<b>TOTAL 050 Pre K</b>		<b>169,139</b>	<b>223,683</b>	<b>181,885</b>	<b>233,579</b>	<b>200,859</b>	<b>288,925</b>	<b>263,376</b>
<b>100 General</b>								
<b>1600 After School Program Expenses</b>								
100-2023-100-1600-511000-00	After School Program-Salaries-Prof	13,946	14,000	13,850	14,420	14,400	10,850	10,850

BRADFORD ELEMENTARY SCHOOL									
Account Number / Description	2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	2021 Actual	Adopted Budget	DRAFT Budget
	FY18	FY19	FY19	FY20	FY20	FY20	FY2021	FY2021	FY2022
100-2023-100-1600-511100-00 After School Program- Salaries- Para	20,553	24,400	13,104	25,132	14,907	20,163			20,163
100-2023-100-1600-522000-00 After School Program - FICA	2,513	2,938	1,950	3,026	2,242	2,373			2,373
100-2023-100-1600-525000-00 After School Program - Workers Comp	325	346	227	356	261	280			280
100-2023-100-1600-527000-00 ASP - Prof Dev	0	0	180	150	640	300			300
General Supplies/Expense		0	0	0	389	170			170
Instructional Materials		0	0	0	0	168			168
<b>TOTAL 1600 After School Program Expenses</b>	<b>37,355</b>	<b>41,683</b>	<b>29,310</b>	<b>43,084</b>	<b>32,839</b>	<b>34,304</b>			<b>34,304</b>
<b>5300 Funds Transfer Out to Food Service</b>									
100-2023-100-5300-590000-00 Food Service Transfer Out-Bradford	0	0	0	0	0	0			0
<b>TOTAL 5300 Funds Transfer Out to Food Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>
<b>TOTAL 100</b>	<b>41,683</b>	<b>41,683</b>	<b>29,310</b>	<b>43,084</b>	<b>32,839</b>	<b>34,304</b>			<b>34,304</b>
<b>101 Grades K - 6</b>									
<b>1100 Regular Instruction</b>									
100-2023-101-1100-511000-00 Elementary - Salaries - Professionals	902,710	875,172	899,074	994,757	1,032,986	922,037			945,154.00
100-2023-101-1100-511000-00 Elementary - Salaries - Paraprofessional	144,398	66,753	120,204	177,923	222,336	142,498			290,929.38
100-2023-101-1100-511200-00 Elementary - Substitutes	25,388	23,000	23,141	23,000	27,015	23,000			23,000.00
100-2023-101-1100-521000-00 Elementary - Health Insurance	352,632	305,435	296,684	288,227	319,151	313,362			429,529.72
100-2023-101-1100-521001-00 Elementary - Payment in Lieu of	0	0	0	0	1,250	0			0.00
100-2023-101-1100-522000-00 Elementary - HRA	0	0	13,000	66,000	65,016	69,124			79,648.40
100-2023-101-1100-521200-00 Elementary - H S A	0	8,800	8,800	66,000	19,956	20,000			20,000.00
100-2023-101-1100-522000-00 Elementary - FICA	76,977	73,817	76,801	86,792	93,035	83,196			96,702.38
100-2023-101-1100-523000-00 Elementary - Life Insurance	0	0	0	0	2,824	1,944			1,581.00
100-2023-101-1100-523100-00 Elementary - Life Insurance	2,564	2,214	2,579	1,998	62	1,288			1,177.29
100-2023-101-1100-523200-00 Elementary - VSTRS New Hire Fee	3,759	2,506	3,825	2,616	10,464	0			10,672.00
100-2023-101-1100-523500-00 Elementary - Dental Plan Reimb	9,104	12,760	12,027	11,950	9,234	4,593			7,155.88
100-2023-101-1100-523501-00 Elementary - Dental Payment in Lieu of Ins.	0	0	14,001	0	13,139	0			0.00
100-2023-101-1100-523600-00 Elementary - Disability Insurance	3,869	3,574	3,862	3,628	4,192	4,212			4,845.39
100-2023-101-1100-524000-00 Elementary - Retirement/Annuity Match	1,649	658	2,506	3,296	3,832	3,901			2,961.23
100-2023-101-1100-525000-00 Elementary - Worker's Comp	9,563	8,684	9,481	8,597	10,480	9,788			11,124.75
100-2023-101-1100-525001-00 Elementary - Health Buy Out WC	0	0	0	0	130	0			0.00
100-2023-101-1100-526000-00 Elementary - Unemployment Insurance	1,047	3,900	740	1,000	0	0			0.00
100-2023-101-1100-530000-00 Elementary - Purchased Prof Ser	569	1,000	0	1,000	283	0			0.00
100-2023-101-1100-533100-00 Elementary - Ropes Course Assessment	1,000	1,000	1,000	1,000	812	863			821
100-2023-101-1100-543000-00 Elementary - Repair/Maintenance	0	0	144	0	0	0			0.00
100-2023-101-1100-558000-00 Elementary - Travel	0	0	778	0	66	1,000			1,000
100-2023-101-1100-561000-00 Elementary - Instructional Mat'ls	17,683	26,000	19,332	23,000	18,140	53,000			43,500
100-2023-101-1100-564000-00 Elementary - Books & Periodicals	6,076	3,000	4,026	3,000	2,285	15,000			1,400
100-2023-101-1100-573000-00 Elementary - Equipment	0	500	0	0	3,227	0			0.00
100-2023-101-1100-581000-00 Elementary - Dues & Fees	0	250	0	0	150	0			0.00
100-2023-101-1100-589000-00 Elementary - Misc. Expense	0	0	357	0	0	0			0.00

BRADFORD ELEMENTARY SCHOOL		2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	DRAFT Budget
Account Number / Description		FY18	FY19	FY19	FY20	FY20	FY2021	FY2022
<b>TOTAL 1100 Regular Instruction</b>		1,558,988	1,410,222	1,512,003	1,697,784	1,860,422	1,668,807	1,971,202
<b>1400 Student Activities</b>								
100-101-1400-530000-00 Elementary - Other Educational Activities			0	0	0	0	2,560	2,560
100-101-1400-530000-00 Elementary - Educational Trips		6,824	8,000	5,470	8,000	3,267	8,000	8,000
<b>2100 Guidance</b>								
100-2023-101-2100-511000-00 Counselor - Salaries - Prof		127,519	128,785	128,951	132,917	126,445	130,238	102,820
100-2023-101-2100-521000-00 Counselor - Health Insurance		17,626	21,917	18,101	17,796	25,876	32,422	21,176
100-2023-101-2100-521100-00 Counselor - HRA		0	0	3,000	6,000	8,000	8,000	4,200
100-2023-101-2100-522000-00 Counselor - FICA		9,490	9,852	9,580	10,168	9,097	9,963	12,375
100-2023-101-2100-523100-00 Counselor - Life Insurance		204	216	216	216	198	216	93
100-2023-101-2100-523200-00 Counselor - VSTRS New Hire Fee		1,253	1,253	1,275	1,308	0	0	0
100-2023-101-2100-523500-00 Counselor - Dental Plan Reimb		1,131	1,300	688	1,300	542	650	877
100-2023-101-2100-523600-00 Counselor - Disability Insurance		482	489	489	505	480	481	550
100-2023-101-2100-525000-00 Counselor - Worker's Comp		1,084	1,159	1,224	1,196	996	1,172	1,456
100-2023-101-2100-561000-00 Counselor - Instr Mat'ls		133	500	366	500	1,045	500	500
100-2023-101-2100-564000-00 Counselor - Books & Periodicals		49	100	141	100	0	100	100
100-2023-101-2100-511100-00 Social/emotional Support Salaries								58,943
<b>TOTAL 2100 Guidance</b>		158,970	165,572	164,033	172,006	172,679	183,742	203,090
<b>2130 Health/Nurse's Office</b>								
100-2023-101-2130-511000-00 Health - Salaries - Prof		59,822	60,822	60,822	62,888	86,309	64,775	62,459
100-2023-101-2130-511200-00 Health - Substitutes		2,010	2,500	2,100	2,500	3,320	0	0
100-2023-101-2130-521000-00 Health - Health Insurance		14,793	14,387	12,387	11,612	11,608	13,100	7,645
100-2023-101-2130-521100-00 Health - HRA		0	0	1,500	4,000	4,000	4,000	2,100
100-2023-101-2130-522000-00 Health - FICA		4,561	4,844	4,602	5,002	6,620	4,955	4,778
100-2023-101-2130-523100-00 Health - Life Insurance		85	108	108	108	108	108	93
100-2023-101-2130-523500-00 Health - Dental Plan Reimb		355	650	747	650	0	0	575
100-2023-101-2130-523600-00 Health - Disability Insurance		202	231	231	239	79	239	212
100-2023-101-2130-525000-00 Health - Worker's Comp		556	570	566	566	806	583	562
100-2023-101-2130-533000-00 Health - OT/PPT Services to Students		0	2,500	0	2,500	0	2,500	2,500
100-2023-101-2130-558000-00 Health - Travel		465	200	0	200	0	200	200
100-2023-101-2130-561000-00 Health - General Supplies		279	1,000	1,194	3,400	3,986	1,500	1,500
100-2023-101-2130-564000-00 Health - Books		101	150	20	150	0	150	150
100-2023-101-2130-573000-00 Health - Equipment		0	300	0	300	0	0	1,200
<b>TOTAL 2130 Health/Nurse's Office</b>		83,230	88,262	84,277	94,115	116,837	92,110	83,974
<b>2142 Psychological Evaluations</b>								

BRADFORD ELEMENTARY SCHOOL		2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	DRAFT Budget
Account Number / Description		FY18	FY19	FY19	FY20	FY20	FY2021	FY2022
100-2023-101-2142-533000-00 Psychological Purchased Prof Srvc Reg Ed		0	3,000	0	3,000	0	3,000	3,000
<b>2210 Professional Development</b>								
100-2023-101-2210-527000-00 Professional Dev - Tuition Reimb		21,284	11,000	17,383	23,000	18,108	23,000	23,000
100-2023-101-2210-533000-00 Professional Dev - Purchased Prof Serv		600	1,000	708	5,000	55	4,000	4,000
100-2023-101-2210-561000-00 Professional Dev - Supplies		850	2,400	0	1,200	0	1,200	1,200
100-2023-101-2210-564000-00 Professional Dev - Books		74	150	184	150	0	150	150
<b>TOTAL 2210 Professional Development</b>		<b>22,808</b>	<b>14,550</b>	<b>18,275</b>	<b>29,350</b>	<b>18,163</b>	<b>28,350</b>	<b>28,350</b>
<b>2220 Library/Media</b>								
100-2023-101-2220-511000-00 Library/Media - Salaries - Prof		22,225	22,628	22,628	23,868	22,995	28,001	30,611
100-2023-101-2220-511200-00 Library/Media - Substitutes		440	0	80	0	13,580	0	0
100-2023-101-2220-521000-00 Library/Media - Health Insurance		3,960	5,318	4,318	3,710	2,338	16,625	12,706
100-2023-101-2220-521100-00 Library/Media - HRA		0	0	400	1,200	1,584	2,915	2,520
100-2023-101-2220-522000-00 Library/Media - FICA		1,463	1,731	1,506	1,826	71	2,142	2,342
100-2023-101-2220-523100-00 Library/Media - Life Insurance		102	108	108	108	15	154	56
100-2023-101-2220-523200-00 Library/Media - VSTRS New Hire Fee		1,253	1,253	1,275	1,308	0	0	0
100-2023-101-2220-523500-00 Library/Media - Dental Plan Reimb		390	390	303	390	30	303	345
100-2023-101-2220-523600-00 Library/Media - Disability Insurance		84	86	86	91	69	91	104
100-2023-101-2220-525000-00 Library/Media - Worker's Comp		203	204	204	215	207	252	276
100-2023-101-2220-543000-00 Library/Media - Repair/Maintenance		100	0	0	0	269	0	0
100-2023-101-2220-561000-00 Library/Media - Instr Mat'l's		967	500	0	500	0	500	200
100-2023-101-2220-564000-00 Library/Media - Books & Periodicals		3,725	3,000	3,167	3,000	0	3,000	3,525
100-2023-101-2220-565000-00 Library/Media - Audio/Visual		0	250	0	250	0	0	0
100-2023-101-2220-573000-00 Library/Media - Equipment		0	1,000	0	1,000	0	1,000	500
100-2023-101-2220-581000-00 Library/Media - Dues and Fees		0	100	464	300	450	300	300
<b>TOTAL 2220 Library/Media</b>		<b>34,911</b>	<b>36,568</b>	<b>34,538</b>	<b>37,765</b>	<b>41,607</b>	<b>55,283</b>	<b>53,483</b>
<b>2225 Technology</b>								
100-2023-101-2225-511000-00 Technology - Salaries - Prof		65,621	46,935	45,483	68,174	75,692	36,065	37,386
100-2023-101-2225-521000-00 Technology - Health Insurance		16,147	12,606	10,265	17,128	17,122	9,661	10,304
100-2023-101-2225-521200-00 Technology - HSA		0	0	1,340	4,000	4,000	2,000	2,100
100-2023-101-2225-522000-00 Technology - FICA		4,503	3,591	3,067	5,215	5,214	2,758	2,860
100-2023-101-2225-523100-00 Technology - Life Insurance		102	70	72	108	108	54	47
100-2023-101-2225-523500-00 Technology - Dental Plan Reimb		448	424	436	650	650	325	439
100-2023-101-2225-523600-00 Technology - Disability Insurance		247	164	173	259	265	137	127
100-2023-101-2225-525000-00 Technology - Worker's Comp		587	422	432	614	628	309	673
100-2023-101-2225-533000-00 Technology - Purchased Prof Serv		1,265	2,000	4,001	10,458	7,221	8,000	3,500
100-2023-101-2225-543000-00 Technology - Repair/Maintenance		731	5,000	0	2,500	0	3,500	2,000
100-2023-101-2225-561000-00 Technology - Instr Mat'l's		2,784	2,000	3,264	2,800	0	5,500	8,451
100-2023-101-2225-567000-00 Technology - Software		8,825	2,210	2,479	2,800	1,761	3,000	1,050
100-2023-101-2225-573000-00 Technology - Equipment		8,997	15,000	15,014	17,500	4,359	15,000	31,229

BRADFORD ELEMENTARY SCHOOL		2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	DRAFT Budget
Account Number / Description		FY18	FY19	FY19	FY20	FY20	FY2021	FY2022
100-2023-101-2225-581000-00	Technology - Dues & Fees	0	0	40	0	26,031	150	150
<b>TOTAL 2225 Technology</b>		<b>110,258</b>	<b>90,423</b>	<b>86,064</b>	<b>132,206</b>	<b>143,049</b>	<b>86,459</b>	<b>100,316</b>
<b>2310 School Board</b>								
100-101-2310-511000-00	Board of Education - Board Member Stipnd	7,800	7,800	7,800	0	0	0	0
100-101-2310-511100-00	Board of Education - Board Clerk	384	960	830	0	0	0	0
100-101-2310-522000-00	Board of Education - FICA	626	670	660	0	0	0	0
100-101-2310-525000-00	Board of Education - Clerk - Work's Cmp	74	79	78	0	0	0	0
100-101-2310-533000-00	Board of Education - Purchased Prof Serv	831	0	0	0	0	0	0
100-101-2310-533001-00	Board of Education - Tax Bills	8,062	10,600	8,143	0	2,000	0	0
100-101-2310-538500-00	Board of Education - Legal	725	2,000	1,382	0	0	0	0
100-101-2310-538800-00	Board of Education - Audit (CPA)	7,996	8,250	7,750	0	0	0	0
100-104-2310-553000-00	Board of Education - Postage	0	0	0	0	0	0	0
100-101-2310-554000-00	Board of Education - Advertising	1,650	2,000	1,527	0	0	0	0
100-101-2310-555000-00	Board of Education - Printing	1,900	2,400	1,951	0	0	0	0
100-101-2310-561000-00	Board of Education - General Supplies	118	200	128	0	0	0	0
100-101-2310-561001-00	Board of Education - Board Mtg Expense	0	200	125	0	0	0	0
100-101-2310-581000-00	Board of Education - Dues & Fees	1,649	1,800	2,826	0	0	0	0
<b>TOTAL 2310 School Board</b>		<b>31,814</b>	<b>36,959</b>	<b>33,199</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>2320 Superintendent's Office</b>								
100-2023-101-2320-533100-00	OESU Assessment - Admin	162,892	170,474	170,374	237,387	237,387	318,746	250,554
100-2023-101-2320-533101-00	OESU Assessment - Arts	3,515	3,429	3,200	4,452	7,298	4,691	4,446
100-2023-101-2320-533102-00	OESU Assessment - English Lang Learner	13,058	13,377	13,377	12,725	12,725	9,798	10,553
<b>TOTAL 2320 Superintendent's Office</b>		<b>179,465</b>	<b>187,280</b>	<b>186,950</b>	<b>254,564</b>	<b>257,409</b>	<b>333,235</b>	<b>265,553</b>
<b>2410 Principal's Office</b>								
100-2023-101-2410-511000-00	Principal's Office - Salaries - Principl	91,669	92,700	85,550	87,550	87,550	90,177	92,701
100-2023-101-2410-511100-00	Principal's Office - Salaries- Admins	65,938	67,771	68,278	69,804	81,877	73,139	78,222
100-2023-101-2410-511200-00	Principal's Office - Substitutes	80	0	43	0	0	0	0
100-2023-101-2410-521000-00	Principal's Office - Health Insurance	54,853	60,928	42,722	44,519	27,641	31,611	36,251
100-2023-101-2410-521100-00	Principal's Office - HRA	0	0	6,000	0	8,000	8,000	8,600
100-2023-101-2410-521200-00	Principal's Office - HSA	0	0	2,000	12,000	0	0	0
100-2023-101-2410-522000-00	Principal's Office - FICA	11,046	12,276	11,081	12,038	12,497	12,333	13,076
100-2023-101-2410-523100-00	Principal's Office - Life Insurance	425	432	324	349	432	324	279
100-2023-101-2410-523200-00	Principal's Office - VSTRS New Hire	0	0	1,275	1,308	0	0	0
100-2023-101-2410-523500-00	Principal's Office - Dental Plan Reimb	1,836	1,850	1,806	1,850	1,895	1,769	1,149
100-2023-101-2410-523600-00	Principal's Office - Disability Insuranc	592	610	581	598	606	621	581
100-2023-101-2410-524000-00	Principal's Office - Annuity	2,560	2,637	2,874	2,960	2,126	2,494	2,454
100-2023-101-2410-525000-00	Principal's Office - Worker's Comp	1,418	1,444	1,383	1,416	1,489	1,470	1,538
100-2023-101-2410-527000-00	Principal's Office - Tuition Reimb	2,902	1,500	2,165	1,500	1,402	1,500	1,500
100-2023-101-2410-544000-00	Principal's Office - Rentals	5,390	6,907	6,251	7,600	6,277	8,500	3,900

BRADFORD ELEMENTARY SCHOOL									
Account Number / Description	2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	2021 Actual	Adopted Budget	DRAFT Budget
	FY18	FY19	FY19	FY20	FY20	FY20	FY2021	FY2022	
100-2023-101-2410-533000-00 Principal's Office - Communications/Pstg	2,505	2,800	1,747	2,800	2,756	2,800	2,500	2,500	2,500
100-2023-101-2410-558000-00 Principal's Office - Travel	671	1,000	1,619	1,000	125	1,000	1,000	500	500
100-2023-101-2410-561000-00 Principal's Office - General Supplies	3,501	7,000	4,076	5,000	4,814	5,000	5,000	5,000	5,000
100-2023-101-2410-567000-00 Principal's Office - Software	0	0	0	5,000	0	5,000	5,000	5,400	5,400
100-2023-101-2410-573000-00 Principal's Office - Equipment	0	0	0	0	38	0	0	0	0
100-2023-101-2410-581000-00 Principal's Office - Dues & Fees	11,312	6,500	19,352	1,500	19173.88	1,500	1,500	3,500	3,500
<b>TOTAL 2410 Principal's Office</b>	<b>256,698</b>	<b>266,355</b>	<b>259,127</b>	<b>258,792</b>	<b>258,698</b>	<b>258,792</b>	<b>246,938</b>	<b>257,151</b>	
<b>2600 Facilities Maintenance</b>									
100-2023-101-2600-511100-00 Facilities - Salaries	97,735	100,859	101,025	103,903	107,522	103,903	106,784	135,335	135,335
100-2023-101-2600-511200-00 Facilities - Summer/Temporary	252	2,500	1,490	2,500	1,040	2,500	0	1,000	1,000
100-2023-101-2600-511300-00 Facilities - Uniform Stipend	0	0	0	0	600	0	0	0	0
100-2023-101-2600-521000-00 Facilities - Health Insurance	39,304	43,190	35,799	36,670	31,013	36,670	34,834	41,979	41,979
100-2023-101-2600-521100-00 Facilities - HRA	0	0	3,254	0	4,000	0	4,000	6,100	6,100
100-2023-101-2600-521200-00 Facilities - HSA	0	0	3,000	10,000	6,000	10,000	6,000	6,000	6,000
100-2023-101-2600-522000-00 Facilities - FICA	6,946	7,716	7,363	8,140	7,882	8,140	8,169	10,353	10,353
100-2023-101-2600-523100-00 Facilities - Life Insurance	306	324	324	324	324	324	324	326	326
100-2023-101-2600-523500-00 Facilities - Dental Plan Reimb	538	1,800	575	1,800	575	1,800	548	726	726
100-2023-101-2600-523600-00 Facilities - Disability Insurance	363	383	382	395	397	395	396	460	460
100-2023-101-2600-524000-00 Facilities - Annuity	1,494	1,538	1,997	2,057	2,089	2,057	2,052	1,861	1,861
100-2023-101-2600-525000-00 Facilities - Worker's Comp	881	908	922	935	982	935	961	441	441
100-2023-101-2600-527000-00 Facilities - Workshops/Conferences	100	150	45	250	250	250	250	250	250
100-2023-101-2600-533000-00 Facilities - Purchased Services	0	0	0	0	52	0	0	0	0
100-2023-101-2600-541000-00 Facilities - Water/Sewer	2,732	3,583	2,724	3,762	2,917	3,762	4,000	4,000	4,000
100-2023-101-2600-542100-00 Facilities - Rubbish/Recycling/Compost	5,261	5,642	5,519	5,642	5,955	5,642	6,000	6,000	6,000
100-2023-101-2600-542200-00 Facilities - Plowing and Sanding	20,120	14,000	22,061	12,000	16,289	12,000	16,000	16,000	16,000
100-2023-101-2600-542400-00 Facilities - Lawn Care	2,968	7,698	3,693	3,833	2,336	3,833	4,000	4,200	4,200
100-2023-101-2600-543000-00 Facilities - Repairs/Maintenance	47,380	53,293	55,847	48,023	96,525	48,023	66,723	57,872	57,872
100-2023-101-2600-552100-00 Facilities - Property Insurance	21,924	44,139	20,204	22,000	16,924	22,000	39,000	25,000	25,000
100-2023-101-2600-553000-00 Facilities - Communications/Phone	2,571	3,362	2,494	4,100	3,424	4,100	2,500	3,600	3,600
100-2023-101-2600-558000-00 Facilities - Travel	0	450	0	450	0	450	0	0	0
100-2023-101-2600-561000-00 Facilities - General Supplies	12,484	15,279	13,627	15,378	12,727	15,378	15,840	16,631	16,631
100-2023-101-2600-562200-00 Facilities - Electricity	27,537	36,000	27,190	37,800	27,119	37,800	28,000	28,000	28,000
100-2023-101-2600-562400-00 Facilities - Oil/Gas	31,107	30,000	39,238	39,010	23,047	39,010	34,532	40,000	40,000
100-2023-101-2600-573000-00 Facilities - Equipment	1,163	862	1,050	1,000	3,959	1,000	9,700	15,924	15,924
<b>TOTAL 2600 Facilities Maintenance</b>	<b>323,163</b>	<b>373,676</b>	<b>349,823</b>	<b>359,971</b>	<b>373,946</b>	<b>359,971</b>	<b>390,613</b>	<b>422,058</b>	
<b>2700 Transportation</b>									
100-2023-101-2700-551000-00 Transportation - State Mandated	5,284	0	-203	5,000	0	5,000	5,000	5,000	5,000
100-2023-101-2700-551300-00 Transportation - Reg Ed Student Trans	63,864	65,777	65,777	67,000	67,000	67,000	68,404	69,840	69,840

BRADFORD ELEMENTARY SCHOOL		2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	DRAFT Budget
Account Number / Description	FY18	FY19	FY19	FY19	FY20	FY20	FY2021	FY2022
TOTAL 2700 Transportation	69,148	65,777	65,574	67,000	72,000	73,404	74,840	
5100 Debt Service								
100-2023-101-5100-583500-00 Debt Service - Interest	49,045	49,045	41,438	0	0	0	0	0
100-2023-101-5100-591000-00 Debt Service - Principal	165,000	165,000	165,000	0	0	0	0	0
TOTAL 5100 Debt Service	214,045	214,045	206,438	0	0	0	0	0
TOTAL 101 Grades K - 6	3,064,417	2,965,017	3,019,485	3,347,916	3,162,638	3,206,804	3,507,881	
211 Special Education Expenditures								
1200 Special Education								
100-2023-211-1200-511100-00 Spec Ed - Salaries-Paraprofessionals	125,762	198,923	177,841	117,753	147,000	209,268	116,133	
100-2023-211-1200-511200-00 Spec Ed - Substitutes	8,593	8,400	14,198	121	8,400	0	0	
100-2023-211-1200-521000-00 Spec Ed - Health Insurance	102,921	178,080	88,068	54,583	82,785	127,191	78,402	
100-2023-211-1200-521100-00 Special Ed - HRA	0	0	41,600	15,566	29,000	30,524	14,652	
100-2023-211-1200-521200-00 Special Ed - HSA	0	0	3,000	4,044	0	4,000	4,000	
100-2023-211-1200-522000-00 Spec Ed - FICA	8,830	15,860	12,361	7,670	10,981	15,709	8,884	
100-2023-211-1200-523100-00 Spec Ed - Life Insurance	639	1,092	975	496	1,512	1,121	442	
100-2023-211-1200-523500-00 Spec Ed - Dental Plan Reimb	1,343	6,300	-1,672	1,358	8,400	1,233	1,012	
100-2023-211-1200-523600-00 Spec Ed - Disability Insurance	445	756	641	365	1,110	819	395	
100-2023-211-1200-524000-00 Spec Ed - Retirement/Annuity Match	1,601	2,610	1,764	777	4,037	2,491	877	
100-2023-211-1200-525000-00 Spec Ed - Worker's Comp	1,173	1,866	1,616	975	2,628	1,848	1,045	
TOTAL 1200 Special Education	251,307	413,887	340,392	203,707	295,853	394,204	225,841	
100-2023-211-2420-533100-00 OESU Assessment - Special Ed	198	0	4,196	0	0	0	0	
100-2023-211-2420-533100-27 OESU Assessment - SPED Administration	221,162	262,820	83,150	381,575	381,575	413,380	350,074	
TOTAL 2420 Special Education Administration	221,360	262,820	87,346	381,575	381,575	413,380	350,074	
TOTAL 211 Special Education Expenditures	472,981	676,708	455,137	585,282	677,428	807,584	575,915	
900 Special Article								
5300 Funds Transfers								
100-2023-900-5300-590000-00 Spec Article - FB trans to Cap Improv	0	40,000	40,000	0	0	0	0	
100-2023-101-5100-590000-00 General Fund Deficit Coverage	0	0	0	89,458	0	0	0	
100-2023-900-5300-590001-00 Transfer to Food Service	3,207	10,000	10,000	20,757	20,757	20,757	0	
TOTAL 5300 Funds Transfers	3,207	50,000	50,000	110,215	20,757	20,757	0	
TOTAL 100 General Fund	3,747,080	3,957,090	3,735,818	3,953,955	3,950,280	4,303,313	4,347,172	
GRANTS								

