

BRADFORD ELEMENTARY SCHOOL		2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	DRAFT Budget	Variance
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		0
100 General Fund									
050 Pre K									
100-2023-050-1100-511000-00	Prek Salaries - Professional	16,762	21,453	28,783	26,781	4,641	39,559	40,604	1,045
100-2023-050-1100-511100-00	Prek Salaries - Paraprofessionals	7,875	17,640	8,473	10,238	0	0	0	0
100-2023-050-1100-521000-00	Prek Health Insurance	9,752	17,657	8,139	9,099	0	9,661	0	-9,661
100-2023-050-1100-521200-00	Prek HSA	0	0	1,000	2,000	0	2,000	0	-2,000
100-2023-050-1100-522000-00	Prek FICA	1,747	2,991	2,714	2,985	353	2,904	3,106	202
100-2023-050-1100-523100-00	Prek Life Insurance	92	162	108	108	0	108	0	-108
100-2023-050-1100-523500-00	Prek Dental Plan Reimb	0	925	570	625	0	325	56	-269
100-2023-050-1100-523600-00	Prek Disability Insurance	94	149	141	15	0	144	138	-6
100-2023-050-1100-524000-00	Prek Annuites	0	180	0	0	0	0	360	360
100-2023-050-1100-525000-00	Prek Worker's Comp	221	352	319	351	42	342	365	24
100-2023-050-1100-533000-00	Prek Purchased Service					48,036	0	0	0
100-2023-050-1100-556000-00	Prek Tuition - Regular Ed	85,806	88,984	85,053	114,104	68,473	142,134	106,080	-36,054
100-2023-050-1100-561000-00	Prek Spcls Instructional Materials	1,890	3,000	1,473	3,000	201	1,500	500	-1,000
100-2023-050-1100-561001-00	Prek Lunches	2,846	0	1,393	3,000	1,229	1,500	2,916	1,416
TOTAL 1100 Regular Instruction		127,085	153,492	138,167	174,305	122,975	200,177	154,126	-46,052
1200 Special Education									
100-2023050-1200-511100-00	EEE - Salaries - Paraprofessional	5,607	9,594	8,498	4,782	13,063	13,628	6,240	-7,388
100-2023050-1200-521000-00	EEE - Para Health Insurance					9,109	0	0	0
100-2023-050-1200-522000-00	EEE - FICA	429	734	650	366	999	7,400	478	-6,922
100-2023-050-1200-523000-00	EEE Life Insurance					69	0	0	0
100-2023-050-1200-523500-00	EEE Dental					383	0	0	0
100-2023-050-1200-525000-00	EEE Disability					62	0	0	0
100-2023-050-1200-525000-00	EEE - Worker's Comp	50	86	76	45	118	103	103	0
TOTAL 1200 Special Education		6,087	10,414	9,224	5,193	23,803	21,131	6,821	-14,310
2420 Special Education Administration									
100-2023-050-2420-533100-00	OESU Assessment - EEE	28,167	59,777	25,151	54,081	54,081	67,617	59,997	-7,620
100-2023-050-2420-533100-27	OESU Assessment - SPED Pre-School	7,800	0	0	0	0	0	0	0
TOTAL 2420 Special Education Administration		35,967	59,777	25,151	54,081	54,081	67,617	59,997	-7,620
100 General									
TOTAL 050 Pre K		169,139	223,683	181,885	233,579	200,859	288,925	220,944	-67,982
1600 After School Program Expenses									
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	0

BRADFORD ELEMENTARY SCHOOL

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	FY18	FY19	FY19	FY20	FY20	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	0
100-2023-100-1600-522000-00 After School Program - FICA	2,513	2,938	1,950	3,026	2,242	2,373	2,373	0
100-2023-100-1600-525000-00 After School Program - Workers Comp	325	346	227	356	261	280	280	0
100-2023-100-1600-527000-00 ASP - Prof Dev	0	0	180	150	640	300	300	0
General Supplies/Expense	0	0	0	0	389	170	170	0
Instructional Materials	0	0	0	0	0	168	168	0
TOTAL 1600 After School Program Expenses	37,335	41,683	29,310	43,084	32,839	34,304	34,304	0
5300 Funds Transfer Out to Food Service								
100-2023-100-5300-590000-00 Food Service Transfer Out-Bradford	0	0	0	0	0	0	0	0
TOTAL 5300 Funds Transfer Out to Food Service	0	0	0	0	0	0	0	0
TOTAL 100		41,683	29,310	43,084	32,839	34,304	34,304	0
101 Grades K - 6								
1100 Regular Instruction								
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	23,117
100-2023-101-1100-511000-00 Elementary - Salaries - Paraprofessional	144,398	66,753	120,204	177,923	222,336	142,498	272,929.38	130,431
100-2023-101-1100-511200-00 Elementary - Substitutes	25,388	23,000	23,141	23,000	27,015	23,000	23,000.00	0
100-2023-101-1100-521000-00 Elementary - Health Insurance	352,632	305,435	296,684	288,227	319,151	313,362	429,529.72	116,168
100-2023-101-1100-521001-00 Elementary - Payment in Lieu of	0	0	0	0	1,250	0	0.00	0
100-2023-101-1100-522000-00 Elementary - HRA	0	0	13,000	0	65,016	69,124	79,648.40	10,524
100-2023-101-1100-521200-00 Elementary - H S A	0	0	8,800	66,000	19,956	20,000	20,000.00	0
100-2023-101-1100-522000-00 Elementary - FICA	76,977	73,817	76,801	86,792	93,035	83,196	93,183.38	9,987
100-2023-101-1100-523000-00 Elementary - Life Insurance	2,564	2,214	2,579	1,998	62	1,944	1,581.00	-363
100-2023-101-1100-523100-00 Elementary - Life Insurance	0	0	0	0	0	0	0.00	0
100-2023-101-1100-523200-00 Elementary - VSTRS New Hire Fee	3,739	2,506	3,825	2,616	10,464	1,288	1,084.29	-204
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	2,563
100-2023-101-1100-523501-00 Elementary - Payment in Lieu of Ins.	0	0	14,001	0	13,139	0	0.00	0
100-2023-101-1100-523600-00 Elementary - Disability Insurance	3,869	3,574	3,862	3,628	4,192	4,212	4,784.19	572
100-2023-101-1100-524000-00 Elementary - Retirement/Annuity Match	1,649	658	2,506	3,296	3,832	3,901	2,961.23	-940
100-2023-101-1100-525000-00 Elementary - Worker's Comp	9,563	8,684	9,481	8,597	10,480	9,788	10,962.75	1,175
100-2023-101-1100-525001-00 Elementary - Health Buy/Out WC	0	0	0	0	130	0	0.00	0
100-2023-101-1100-526000-00 Elementary - Unemployment Insurance	1,047	3,900	740	1,000	0	0	0.00	0
100-2023-101-1100-530000-00 Elementary - Purchased Prof Ser	569	1,000	0	1,000	283	0	0	0
100-2023-101-1100-533100-00 Elementary - Rops Course Assessment	1,000	1,000	1,000	1,000	812	863	821	-42
100-2023-101-1100-543000-00 Elementary - Repair/Maintenance	0	0	144	0	0	0	0	0
100-2023-101-1100-558000-00 Elementary - Travel	0	0	778	0	66	1,000	1,000	0
100-2023-101-1100-561000-00 Elementary - Instructional Mat'ls	17,683	26,000	19,332	23,000	18,140	53,000	43,500	-9,500
100-2023-101-1100-564000-00 Elementary - Books & Periodicals	6,076	3,000	4,026	3,000	2,285	15,000	1,400	-13,600
100-2023-101-1100-573000-00 Elementary - Equipment	0	500	0	0	3,227	0	0	0
100-2023-101-1100-581000-00 Elementary - Dues & Fees	0	250	0	0	150	0	0	0
100-2023-101-1100-589000-00 Elementary - Misc. Expense	0	0	0	0	357	0	0	0

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Account Number / Description		FY18	FY19	FY19	FY20	FY20	FY2021	FY2022	
TOTAL 1100 Regular Instruction		1,558,988	1,410,222	1,512,003	1,697,784	1,860,422	1,668,807	1,949,367	280,560
1400 Student Activities									
100-101-1400-530000-00 Elementary - Other Educational Activities			0	0	0	0	2,560	2,560	0
100-101-1400-530000-00 Elementary - Educational Trips		6,824	8,000	5,470	8,000	3,267	8,000	8,000	0
2100 Guidance									
100-2023-101-2100-511000-00 Counselor - Salaries - Prof		127,519	128,785	128,951	132,917	126,445	130,238	102,820	-27,418
100-2023-101-2100-521000-00 Counselor - Health Insurance		17,626	21,917	18,101	17,796	25,876	32,422	21,176	-11,246
100-2023-101-2100-521100-00 Counselor - HRA		0	0	3,000	6,000	8,000	8,000	4,200	-3,800
100-2023-101-2100-522000-00 Counselor - FICA		9,490	9,852	9,580	10,168	9,097	9,963	12,375	2,412
100-2023-101-2100-523100-00 Counselor - Life Insurance		204	216	216	216	198	216	93	-123
100-2023-101-2100-523200-00 Counselor - VSTRS New Hire Fee		1,253	1,253	1,275	1,308	0	0	0	0
100-2023-101-2100-523500-00 Counselor - Dental Plan Reimb		1,131	1,300	688	1,300	542	650	877	227
100-2023-101-2100-523600-00 Counselor - Disability Insurance		482	489	489	505	480	481	550	70
100-2023-101-2100-525000-00 Counselor - Worker's Comp		1,084	1,159	1,224	1,196	996	1,172	1,456	284
100-2023-101-2100-561000-00 Counselor - Instr Mat'ls		133	500	366	500	1,045	500	500	0
100-2023-101-2100-564000-00 Counselor - Books & Periodicals		49	100	141	100	0	100	100	0
100-2023-101-2100-511100-00 Social/emotional Support Salaries								58,943	58,943
TOTAL 2100 Guidance		158,970	165,572	164,033	172,006	172,679	183,742	203,090	19,348
2130 Health/Nurse's Office									
100-2023-101-2130-511000-00 Health - Salaries - Prof		59,822	60,822	60,822	62,888	86,309	64,775	62,459	-2,316
100-2023-101-2130-511200-00 Health - Substitutes		2,010	2,500	2,100	2,500	3,320	0	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	-5,455
100-2023-101-2130-521100-00 Health - HRA		0	0	1,500	4,000	4,000	4,000	2,100	-1,900
100-2023-101-2130-522000-00 Health - FICA		4,561	4,844	4,602	5,002	6,620	4,955	4,778	-177
100-2023-101-2130-523100-00 Health - Life Insurance		85	108	108	108	108	108	93	-15
100-2023-101-2130-523500-00 Health - Dental Plan Reimb		355	650	747	650	0	0	575	575
100-2023-101-2130-523600-00 Health - Disability Insurance		202	231	231	239	79	239	212	-27
100-2023-101-2130-525000-00 Health - Worker's Comp		556	570	566	566	806	583	562	-21
100-2023-101-2130-533000-00 Health - OT/PT Services to Students		0	2,500	0	2,500	0	2,500	0	-2,500
100-2023-101-2130-558000-00 Health - Travel		465	200	0	200	0	200	200	0
100-2023-101-2130-561000-00 Health - General Supplies		279	1,000	1,194	3,400	3,986	1,500	1,500	0
100-2023-101-2130-564000-00 Health - Books		101	150	20	150	0	150	150	0
100-2023-101-2130-573000-00 Health - Equipment		0	300	0	300	0	0	1,200	1,200
TOTAL 2130 Health/Nurse's Office		83,230	88,262	84,277	94,115	116,837	92,110	81,474	-10,636
2142 Psychological Evaluations									

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100-2023-101-2142-533000-00 Psychological Purchased Prof Svce Reg Ed	FY18 0	FY19 3,000	FY19 0	FY20 3,000	FY20 0	FY2021 3,000	FY2022 0	-3,000
2210 Professional Development								
100-2023-101-2210-527000-00 Professional Dev - Tuition Reimb	21,284	11,000	17,383	23,000	18,108	23,000	23,000	0
100-2023-101-2210-533000-00 Professional Dev - Purchased Prof Serv	600	1,000	708	5,000	55	4,000	4,000	0
100-2023-101-2210-561000-00 Professional Dev - Supplies	850	2,400	0	1,200	0	1,200	1,200	0
100-2023-101-2210-564000-00 Professional Dev - Books	74	150	184	150	0	150	150	0
TOTAL 2210 Professional Development	22,808	14,550	18,275	29,350	18,163	28,350	28,350	0
2220 Library/Media								
100-2023-101-2220-511000-00 Library/Media - Salaries - Prof	22,225	22,628	22,628	23,868	22,995	28,001	30,611	2,610
100-2023-101-2220-511200-00 Library/Media - Substitutes	440	0	80	0	13,580	0	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	-3,920
100-2023-101-2220-521100-00 Library/Media - HRA	0	0	400	1,200	1,584	2,915	2,520	-395
100-2023-101-2220-522000-00 Library/Media - FICA	1,463	1,731	1,506	1,826	71	2,142	2,342	200
100-2023-101-2220-523100-00 Library/Media - Life Insurance	102	108	108	108	15	154	56	-99
100-2023-101-2220-523200-00 Library/Media - VSTRS New Hire Fee	1,253	1,253	1,275	1,308	0	0	0	0
100-2023-101-2220-523500-00 Library/Media - Dental Plan Reimb	390	390	303	390	30	303	345	42
100-2023-101-2220-523600-00 Library/Media - Disability Insurance	84	86	86	91	69	91	104	13
100-2023-101-2220-525000-00 Library/Media - Worker's Comp	203	204	204	215	207	252	276	23
100-2023-101-2220-543000-00 Library/Media - Repair/Maintenance	100	0	0	0	269	0	0	0
100-2023-101-2220-561000-00 Library/Media - Instr Mat'ls	967	500	0	500	0	500	200	-300
100-2023-101-2220-564000-00 Library/Media - Books & Periodicals	3,725	3,000	3,167	3,000	0	3,000	3,525	525
100-2023-101-2220-566000-00 Library/Media - Audio/Visual	0	250	0	250	0	0	0	0
100-2023-101-2220-573000-00 Library/Media - Equipment	0	1,000	0	1,000	0	1,000	500	-500
100-2023-101-2220-581000-00 Library/Media - Dues and Fees	0	100	464	300	450	300	300	0
TOTAL 2220 Library/Media	34,911	36,568	34,538	37,765	41,607	55,283	53,483	-1,799
2225 Technology								
100-2023-101-2225-511000-00 Technology - Salaries - Prof	65,621	46,935	45,483	68,174	75,692	36,065	37,386	1,321
100-2023-101-2225-521000-00 Technology - Health Insurance	16,147	12,606	10,265	17,128	17,122	9,661	10,304	643
100-2023-101-2225-521200-00 Technology - HSA	0	0	1,340	4,000	4,000	2,000	2,100	100
100-2023-101-2225-522000-00 Technology - FICA	4,503	3,591	3,067	5,215	5,214	2,758	2,860	102
100-2023-101-2225-523100-00 Technology - Life Insurance	102	70	72	108	108	54	47	-8
100-2023-101-2225-523500-00 Technology - Dental Plan Reimb	448	424	436	650	650	325	439	114
100-2023-101-2225-523600-00 Technology - Disability Insurance	247	164	173	259	265	137	127	-10
100-2023-101-2225-525000-00 Technology - Worker's Comp	587	422	432	614	628	309	673	364
100-2023-101-2225-533000-00 Technology - Purchased Prof Serv	1,265	2,000	4,001	10,458	7,221	8,000	3,500	-4,500
100-2023-101-2225-543000-00 Technology - Repair/Maintenance	731	5,000	0	2,500	0	3,500	2,000	-1,500
100-2023-101-2225-561000-00 Technology - Instr Mat'ls	2,784	2,000	3,264	2,800	0	5,500	8,451	2,951
100-2023-101-2225-567000-00 Technology - Software	8,825	2,210	2,479	2,800	1,761	3,000	1,050	-1,950
100-2023-101-2225-573000-00 Technology - Equipment	8,997	15,000	15,014	17,500	4,359	15,000	30,200	15,200

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100-2023-101-2225-581000-00 Technology - Dues & Fees	0	0	40	0	26,031	150	150	0
TOTAL 2225 Technology	110,258	90,423	86,064	132,206	143,049	86,459	99,287	12,828
2310 School Board								
100-101-2310-511000-00 Board of Education - Board Member Stipend	7,800	7,800	7,800	0	0	0	0	0
100-101-2310-511100-00 Board of Education - Board Clerk	384	960	830	0	0	0	0	0
100-101-2310-522000-00 Board of Education - FICA	626	670	660	0	0	0	0	0
100-101-2310-525000-00 Board of Education - Clerk - Worker's Comp	74	79	78	0	0	0	0	0
100-101-2310-533000-00 Board of Education - Purchased Prof Serv	831	0	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	0
100-101-2310-538500-00 Board of Education - Legal	725	2,000	1,382	0	0	0	0	0
100-101-2310-538800-00 Board of Education - Audit (CPA)	7,996	8,250	7,750	0	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	0
100-101-2310-555000-00 Board of Education - Printing	1,900	2,400	1,951	0	0	0	0	0
100-101-2310-561000-00 Board of Education - General Supplies	118	200	128	0	0	0	0	0
100-101-2310-561001-00 Board of Education - Board Mtg Expense	0	200	125	0	0	0	0	0
100-101-2310-581000-00 Board of Education - Dues & Fees	1,649	1,800	2,826	0	0	0	0	0
TOTAL 2310 School Board	31,814	36,959	33,199	0	2,000	0	0	0
2320 Superintendent's Office								
100-2023-101-2320-533100-00 OESU Assessment - Admin	162,892	170,474	170,374	237,387	237,387	318,746	250,554	-68,192
100-2023-101-2320-533101-00 OESU Assessment - Arts	3,515	3,429	3,200	4,452	7,298	4,691	4,446	-245
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	755
TOTAL 2320 Superintendent's Office	179,465	187,280	186,950	254,564	257,409	333,235	265,553	-67,682
2410 Principal's Office								
100-2023-101-2410-511000-00 Principal's Office - Salaries - Princip	91,669	92,700	85,550	87,550	87,550	90,177	92,701	2,524
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	5,082
100-2023-101-2410-512000-00 Principal's Office - Substitutes	80	0	43	0	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	4,640
100-2023-101-2410-521100-00 Principal's Office - HRA	0	0	6,000	0	8,000	8,000	8,600	600
100-2023-101-2410-521200-00 Principal's Office - HSA	0	0	2,000	12,000	0	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	743
100-2023-101-2410-523100-00 Principal's Office - Life Insurance	425	432	324	349	432	324	279	-45
100-2023-101-2410-523200-00 Principal's Office - VSTRS New Hire	0	0	1,275	1,308	0	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	-620
100-2023-101-2410-523600-00 Principal's Office - Disability Insuranc	592	610	581	598	606	621	581	-39
100-2023-101-2410-524000-00 Principal's Office - Annuity	2,560	2,637	2,874	2,960	2,126	2,494	2,454	-40
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	68
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	0
100-2023-101-2410-544000-00 Principal's Office - Rentals	5,390	6,907	6,251	7,600	6,277	8,500	3,900	-4,600

BRADFORD ELEMENTARY SCHOOL		2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	DRAFT Budget	Variance
Account Number / Description		FY18	FY19	FY19	FY20	FY20	FY2021	FY2022	
100-2023-101-2410-553000-00	Principal's Office - Communications/Prsg	2,505	2,800	1,747	2,800	2,756	2,500	2,500	0
100-2023-101-2410-558000-00	Principal's Office - Travel	671	1,000	1,619	1,000	125	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	0
100-2023-101-2410-567000-00	Principal's Office - Software	0	0	0	5,000	0	5,000	5,400	400
100-2023-101-2410-573000-00	Principal's Office - Equipment		0	0	0	38	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	4,000	2,500
TOTAL 2410 Principal's Office		256,698	266,355	259,127	258,792	258,698	246,938	257,651	10,713
2600 Facilities Maintenance									
100-2023-101-2600-511000-00	Facilities - Salaries	97,735	100,839	101,025	103,903	107,522	106,784	117,362	10,578
100-2023-101-2600-511200-00	Facilities - Summer/Temporary	252	2,500	1,490	2,500	1,040	0	2,500	2,500
100-2023-101-2600-511300-00	Facilities - Uniform Stipend				0	600	0	0	0
100-2023-101-2600-521000-00	Facilities - Health Insurance	39,304	43,190	35,799	36,670	31,013	34,834	38,177	3,343
100-2023-101-2600-521100-00	Facilities - HRA	0	0	3,254	0	4,000	4,000	6,000	2,000
100-2023-101-2600-521200-00	Facilities - HSA	0	0	3,000	10,000	6,000	6,000	5,000	-1,000
100-2023-101-2600-522000-00	Facilities - FICA	6,946	7,716	7,363	8,140	7,882	8,169	8,978	809
100-2023-101-2600-523100-00	Facilities - Life Insurance	306	324	324	324	324	324	279	-45
100-2023-101-2600-523500-00	Facilities - Dental Plan Reimb	538	1,800	575	1,800	575	548	575	27
100-2023-101-2600-523600-00	Facilities - Disability Insurance	363	383	382	395	397	396	399	3
100-2023-101-2600-524000-00	Facilities - Annuity	1,494	1,538	1,997	2,057	2,089	2,052	1,861	-191
100-2023-101-2600-525000-00	Facilities - Worker's Comp	881	908	922	935	982	961	279	-682
100-2023-101-2600-527000-00	Facilities - Workshops/Conferences	100	150	45	250	250	250	250	0
100-2023-101-2600-533000-00	Facilities - Purchased Services				0	52	0	0	0
100-2023-101-2600-541000-00	Facilities - Water/Sewer	2,732	3,583	2,724	3,762	2,917	4,000	4,000	0
100-2023-101-2600-542100-00	Facilities - Rubbish/Recycling/Compost	5,261	5,642	5,519	5,642	5,955	6,000	6,000	0
100-2023-101-2600-542200-00	Facilities - Plowing and Sanding	20,120	14,000	22,061	12,000	16,289	16,000	16,000	0
100-2023-101-2600-542400-00	Facilities - Lawn Care	2,968	7,698	3,693	3,833	2,336	4,000	4,200	200
100-2023-101-2600-543000-00	Facilities - Repairs/Maintenance	47,380	53,293	55,847	48,023	96,525	66,723	41,518	-25,205
100-2023-101-2600-552100-00	Facilities - Property Insurance	21,924	44,139	20,204	22,000	16,924	39,000	25,000	-14,000
100-2023-101-2600-553000-00	Facilities - Communications/Phone	2,571	3,362	2,494	4,100	3,424	2,500	3,600	1,100
100-2023-101-2600-558000-00	Facilities - Travel	0	450	0	450	0	0	0	0
100-2023-101-2600-561000-00	Facilities - General Supplies	12,484	15,279	13,627	15,378	12,727	15,840	16,631	791
100-2023-101-2600-562200-00	Facilities - Electricity	27,537	36,000	27,190	37,800	27,119	28,000	28,000	0
100-2023-101-2600-562400-00	Facilities - Oil/Gas	31,107	30,000	39,238	39,010	23,047	34,532	25,000	-9,532
100-2023-101-2600-573000-00	Facilities - Equipment	1,163	862	1,050	1,000	3,959	9,700	6,224	-3,476
TOTAL 2600 Facilities Maintenance		323,163	373,676	349,823	359,971	373,946	390,613	357,834	-32,779
2700 Transportation									
100-2023-101-2700-551000-00	Transportation - State Mandated	5,284	0	-203	5,000	0	5,000	5,000	0
100-2023-101-2700-551300-00	Transportation - Reg Ed Student Trans	63,864	65,777	65,777	67,000	67,000	68,404	69,840	1,436

BRADFORD ELEMENTARY SCHOOL		2018 Actual	Adopted Budget	2019 Actual	Adopted Budget	2020 Actual	Adopted Budget	DRAFT Budget	Variance
Account Number / Description		FY18	FY19	FY19	FY20	FY20	FY2021	FY2022	
TOTAL 2700 Transportation		69,148	65,777	65,574	72,000	67,000	73,404	74,840	1,436
5100 Debt Service									0
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	3,162,638	3,347,916	3,206,804	3,415,793	208,989
211 Special Education Expenditures									
1200 Special Education Expenditures									
100-2023-211-1200-511100-00 Spec Ed - Salaries-Paraprofessionals		125,762	198,923	177,841	147,000	117,753	209,268	116,133	-93,135
100-2023-211-1200-511200-00 Spec Ed - Substitutes		8,593	8,400	14,198	8,400	121	0	0	0
100-2023-211-1200-521000-00 Spec Ed - Health Insurance		102,921	178,080	88,068	82,785	54,583	127,191	78,402	-48,789
100-2023-211-1200-521100-00 Spec Ed - HRA		0	0	41,600	29,000	15,566	30,524	14,652	-15,872
100-2023-211-1200-521200-00 Special Ed - HSA		0	0	3,000	0	4,044	4,000	4,000	0
100-2023-211-1200-522000-00 Spec Ed - FICA		8,830	15,860	12,361	10,981	7,670	15,709	8,884	-6,825
100-2023-211-1200-523500-00 Spec Ed - Dental Plan Reimb		639	1,092	975	1,512	496	1,121	442	-679
100-2023-211-1200-523600-00 Spec Ed - Disability Insurance		1,343	6,300	-1,672	8,400	1,358	1,233	1,012	-221
100-2023-211-1200-524000-00 Spec Ed - Retirement/Annuity Match		445	756	641	1,110	365	819	395	-424
100-2023-211-1200-525000-00 Spec Ed - Worker's Comp		1,601	2,610	1,764	4,037	777	2,491	877	-1,614
TOTAL 1200 Special Education		1,173	1,866	1,616	2,628	975	1,848	1,045	-803
TOTAL 2420 Special Education Administration		221,360	262,820	87,346	381,575	381,575	413,380	350,074	-63,306
TOTAL 211 Special Education Expenditures		472,981	676,708	455,137	677,428	585,282	807,584	575,915	-231,669
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	0
100-2023-101-5100-590000-00 General Fund Deficit Coverage		0	0	0	89,458	0	0	0	0
100-2023-900-5300-590001-00 Transfer to Food Service		3,207	10,000	10,000	20,757	20,757	0	0	0
TOTAL 5300 Funds Transfers		3,207	50,000	50,000	110,215	20,757	0	0	0
TOTAL 100 General Fund		3,747,080	3,957,090	3,735,818	3,950,280	3,953,955	4,303,313	4,212,651	-90,662
GRANTS									

BRADFORD ELEMENTARY SCHOOL

Account Number / Description	2018 Actual FY18	Adopted Budget FY19	2019 Actual FY19	Adopted Budget FY20	2020 Actual FY20	Adopted Budget FY2021	DRAFT Budget FY2022	Variance
481 Medicaid								
300-2023-481-1100-511000-00 Medicaid- Instr Salaries	0	22,973	22,402	75,000	0	36,065	37,386	1,321
300-2023-481-1100-521000-00 Medicaid- Instr Health Insurance	0	6,714	5,055	11,612	0	9,661	10,304	643
300-2023-481-1100-521200-00 Medicaid- Instr H.S.A.	0	0	660	4,000	0	2,000	2,100	100
300-2023-481-1100-522000-00 Medicaid Instr FICA	0	1,757	1,510	5,738	0	2,758	2,860	102
300-2023-481-1100-523100-00 Medicaid Instr Life Insurance	0	38	36	133	0	54	47	-8
300-2023-481-1100-523500-00 Medicaid Instr Dental	0	226	214	650	0	325	439	114
300-2023-481-1100-523600-00 Medicaid Instr Disability	0	87	85	285	0	137	127	-10
300-2023-481-1100-525000-00 Medicaid Instr W/C	0	207	176	675	0	308	336	29
300-2023-481-1100-561000-00 Medicaid Instr VSTRS New Hire	0	431	0	1,308	0	0	0	0
300-2023-481-2130-533000-00 Medicaid OT Services	0	0	0	0	7,721	0	0	0
Total Medicaid	0	32,432	30,139	99,401	7,721	51,308	53,599	2,292
811 Schoolwide CFP								
300-2023-811-1100-511000-00 CFP Salaries	150,775	99,887	99,887	108,003	73,172	141,515	143,892	2,377
300-2023-811-1100-521000-00 CFP Health Insurance	6,363	5,675	6,531	6,183	6,181	20,076	22,002	1,926
300-2023-811-1100-521100-00 CFP HRA/H.S.A.	0	0	1,000	2,000	2,000	6,000	6,300	300
300-2023-811-1100-522000-00 CFP FICA	11,437	7,641	7,542	8,262	5,471	10,607	11,008	401
300-2023-811-1100-523100-00 CFP Life Insurance	265	162	162	162	108	216	186	-30
300-2023-811-1100-523500-00 CFP Dental	689	975	303	975	303	877	877	0
300-2023-811-1100-523600-00 CFP Disability Insurance	577	380	380	387	277	512	489	-22
300-2023-811-1100-525000-00 CFP W/C	1,354	899	892	918	690	1,248	1,295	47
Total CFP	171,459	115,619	116,696	126,891	88,202	181,050	186,049	4,999
Other Misc Grants								
		137,670	103,216	0	0	0	0	0
TOTAL GRANTS		171,459	146,835	226,292	95,923	232,358	239,648	7,291
	4,056,209	4,226,182	3,985,868	4,176,572	4,049,878	4,535,671	4,452,300	-83,371
							% Increase	-0.0183811