PROJECTION: 2021 School - FY 2021 - General Fund Budget

Accounts For:

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**PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET**

**ACCOUNTS FOR:**
**Classroom Teachers**

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S1159510 511451 - Tch Cls Park -Longevity

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S1159512 511110 - Tch Cls Sped Park -SchPrfSal

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**TOTAL Classroom Teachers** 1,702,309.00

S1154811 511110 - Medical Therapeutic Parker Sal

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**TOTAL Medical/Therapeutic Services** 51,219.00

S1159531 511110 - Paras Sped Park Sal-SchOthSal

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<td>PARA-EDUCATOR (6226)</td>
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<td>PARA-EDUCATOR (14738)</td>
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## Account: Non-Clerical Paraprofessionals

**Vendor:** PARA-EDUCATOR (23772)

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**Total Non-Clerical Paraprofessionals:** $167,329.00

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**Novel Studies, Decodables:**

**Total Textbooks/software/media/mats:** $2,000.00

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<th>QUANTITY</th>
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**Classroom Furniture:**

**Total Instructional Equipment:** $125,000.00

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**HR Teachers 17 @ $300 Each:**

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**Support Staff Teachers 6 @ $150 Each:**

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## PROJECTION: 20212 SCHOOL – FY 2021 – GENERAL FUND BUDGET

### ACCOUNTS FOR:
**General Supplies**

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**PHASE II INTERACTIVE WHITEBOARDS.** 11 ROOMS: SPECIALIST CLASSROOMS, SUPPORT STAFF CLASSROOMS, STAFF PD ROOM, CONFERENCE ROOM.

**TOTAL General Supplies** | 19,900.00 |

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**DREAMBOX** | 1.00 | 9,000.00 | 9,000.00 |

**LEXIA** | 1.00 | 10,000.00 | 10,000.00 |

**SCHOOL CITY** | 1.00 | 1,750.00 | 1,750.00 |

**BLOOMS** | 1.00 | | |

**TOTAL Other Instructional Hardware** | 17,040.00 |

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**SCHOOL ADJUSTMENT COUNSELOR (17613)** | 1.00 | | |

**TOTAL Instructional Software** | 29,700.00 |

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**MNGR FAMILY & STUDENT SUPPORT (15895)** | 1.00 | | |

**TOTAL Guidance / Adjustment Counselor** | 75,000.00 |

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**NURSE (17230)** | 1.00 | | |
**PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET**

**ACCOUNTS FOR:**

### Health Services

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| S1150330 511451 - Cust Park Sal-Longevity | | | 1,750.00 | * |
| JR CUSTODIAN (11387) | .00 | .00 | 675.00 | |
| SR CUSTODIAN (12087) | .00 | .00 | 1,075.00 | |

| S1150330 511480 - Cust Park Sal-OverTime | 1.00 | 5,000.00 | 5,000.00 | |
| CUSTODIAL OVERTIME AFTER SCHOOL EVENTS | | | 5,000.00 | * |

### Custodial Services

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### Heating of Buildings

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| S1158060 522080 - UTILITIES PARKER TELEPHONE | 1.00 | 600.00 | 600.00 | |
| PHONE/FAX LINE | | | |

### Utility Services

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<tr>
<td>COPIER LEAES</td>
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</table>

### Rental-Lease of Equipment

<table>
<thead>
<tr>
<th>VENDOR</th>
<th>QUANTITY</th>
<th>UNIT COST</th>
<th>2021</th>
<th>Dept/Schl</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL REVENUE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL EXPENSE</td>
<td></td>
<td></td>
<td>2,750,894.00</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL REVENUE**

**TOTAL EXPENSE**

**TOTAL** 2,750,894.00
### PROJECTION: 20212 SCHOOL – FY 2021 – GENERAL FUND BUDGET

**ACCOUNTS FOR:**
- Rental-Lease of Equipment

<table>
<thead>
<tr>
<th>VENDOR</th>
<th>QUANTITY</th>
<th>UNIT COST</th>
<th>2021</th>
<th>Dept/Schl</th>
</tr>
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<tbody>
<tr>
<td>GRAND TOTAL</td>
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<td>2,750,894.00</td>
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</tbody>
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**END OF REPORT - Generated by Rachel Bento**