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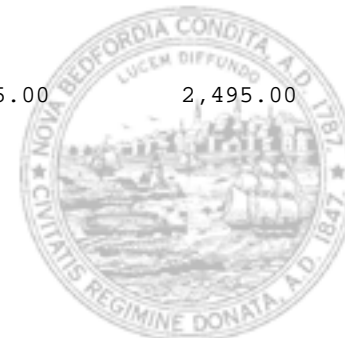
City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0780330 511110 - Cust HayM Sal-SchOthSal					156,521.00 *
SR CUSTODIAN (10787)		1.00	.00		45,781.00
JR CUSTODIAN (16090)		1.00	.00		38,085.00
JR CUSTODIAN (17168)		1.00	.00		38,085.00
JR CUSTODIAN 7% (23726)		1.00	.00		34,570.00
S0780330 511451 - Cust HayM Sal-Longevty					1,750.00 *
SR CUSTODIAN (10787)		.00	.00		875.00
JR CUSTODIAN 9% (12299)		.00	.00		875.00
S0780330 511480 - Cust HayM Sal-OverTme					500.00 *
OT FOR WEEKEND FAMILY EVENTS SUCH AS FAMILY FUN DAY, WRESTLING TOURNAMENT, ETC.		1.00	500.00		500.00
S0781030 511110 - Sal Wages Full Time Perm					43,988.00 *
NURSE (14796)		1.00	.00		43,988.00
S0783150 540005 - HAY MAC WORKBOOKS					15,551.00 *
4-5 WILSON JUST WORKDS STUDENT CONSUMABLES \$30 PER SET X 40 SETS = \$1200		1.00	1,200.00		1,200.00
K: WILSON FOUNDATIONS: STUDENT CONSUMABLES (10 pack): \$96.30 x 9=\$866.70 & STUDENTS DURABLES (REFILLS) (10 PACK): \$346.70 X 2=\$693.40		1.00	1,560.00		1,560.00
1: WILSON FOUNDATIONS STUDENT CONSUMABLES (10 PACK): \$144.50 x 9=\$1300.50 & STUDENTS DURABLES (REFILLS) (10 PACK): \$385.20 X 2=\$770.40		1.00	2,071.00		2,071.00
2: WILSON FOUNDATIONS STUDENT CONSUMABLES (10 PACK): \$144.50 x 11=\$1589.50 & STUDENTS DURABLES (REFILLS) (10 PACK): \$452.60 X 2=\$905.20		1.00	2,495.00		2,495.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
3: WILSON FOUNDATIONS STUDENT CONSUMABLES (10 PACK): \$144.50 x 11=\$1589.50 & STUDENTS DURABLES (REFILLS) (10 PACK): \$414.10 X 2=\$828.20		1.00	2,418.00		2,418.00
PreK: ACTIVITY SET (\$287.80 X 7=\$2014.6 & ACTIVITY GUIDED (\$41.70 X 7=\$291.90)		1.00	2,307.00		2,307.00
ADDITIONAL WILSON REPLACEMENT MATERIALS		1.00	3,500.00		3,500.00
S0784810 511110 - Guid Hay Mac Prof Sal					318,584.00 *
SCHOOL ADJUSTMENT COUNSELOR (10033)		1.00	.00		86,259.00
SCHOOL ADJUSTMENT COUNSELOR (15964)		1.00	.00		64,049.00
SCHOOL ADJUSTMENT COUNSELOR (15977)		1.00	.00		74,976.00
SCHOOL ADJUSTMENT COUNSELOR (17556)		1.00	.00		54,300.00
STIPENDS		4.00	9,750.00		39,000.00
S0784810 511451 - Guid Hay Mac Prof Sal					1,000.00 *
SCHOOL ADJUSTMENT COUNSELOR (10033)		.00	.00		1,000.00
S0784811 511110 - Medical Therapeutic HayMac Sal					199,826.00 *
OCCUPATIONAL THERAPIST (12245)		.34	.00		29,355.00
SPEECH THERAPIST (19356)		1.00	.00		86,336.00
		1.00	84,135.00		84,135.00
S0784830 511110 - Med/Ther Hay Mac Other Sal					84,982.00 *
		1.00	44,982.00		44,982.00
		1.00	40,000.00		40,000.00





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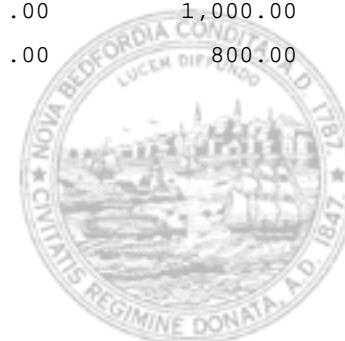
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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0785452 540005 - INST SOFTWR HAYMAC SUPPLIES		1.00	8,000.00		12,750.00 *
TELL ONLINE ASSESSMENTS FOR EL STUDENTS		1.00	1,750.00		8,000.00
READING A-Z (10 Licneses X \$175+\$1,750)		1.00	3,000.00		1,750.00
MOBY MAX (ONLINE MATH PRACTICE)					3,000.00
S0785560 520980 - HEAT HAY MAC GAS		1.00	34,500.00		34,500.00 *
GAS HEAT					34,500.00
S0787060 520410 - UTILITIES HAY MAC ELECTRIC		1.00	120,000.00		120,000.00 *
ELECTRICTY					120,000.00
S0787810 511110 - OthStdActHayMProf-SchPrfSal		8.00	772.00		6,176.00 *
8 AFTER SCHOOL STIPENDS					6,176.00
S0788060 522080 - UTILITIES HAY MAC TELEPHONE		1.00	750.00		750.00 *
PHONE FAX LINE					750.00
S0788410 511110 - Prin HayM -SchPrfSal		1.00	.00		331,385.00 *
PRINCIPAL (10690)		1.00	.00		129,425.00
ASST PRINCIPAL - ELEMENTARY (10358)		1.00	.00		102,000.00
ASST PRINCIPAL - ELEMENTARY (12298)					99,960.00
S0788410 511451 - Prin HayM -Longevty		.00	.00		2,600.00 *
PRINCIPAL (10690)		.00	.00		800.00
ASST PRINCIPAL - ELEMENTARY (10358)		.00	.00		1,000.00
ASST PRINCIPAL - ELEMENTARY (12298)		.00	.00		800.00





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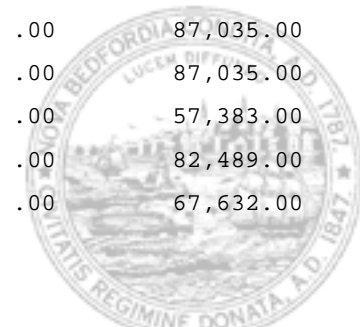
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0788420 511110 - Prin HayM Sal Clk-SchClrSal		1.00	.00		110,312.00 *
CONFIDENTIAL SECRETARY (17907)					43,515.00
JR CLERK TYPIST (18919)		1.00	.00		34,500.00
JR CLERK TYPIST (24691)		1.00	.00		32,297.00
S0788420 511480 - Prin HayM Sal Clk-OverTme		1.00	320.00		320.00 *
CLERK OT FOR UPDATING STUDENT ASPEN INFO (10 hours X \$16 X 2 clerks=\$320)					320.00
S0788441 520004 - LEASE EQUIP HAY MAC CONT SVS		1.00	23,833.00		23,833.00 *
COPIER LEASES					23,833.00
S0788450 540005 - PRINCIPAL HAYDEN MCFADDEN SUPP		1.00	2,500.00		2,500.00 *
OFFICE SUPPLIES (COLOR COPY PAPER FOR MONTHLY NEWLETTERS/FLYERS, CALENDARS, PENCILS, PENS, STICKY NOTES, PAPER CLIPS, ENVELOPES, FILE FOLDERS, ETC.)					2,500.00
S0788480 580008 - PRINCIPAL HAYDEN MCFADDEN EQP		1.00	1,400.00		1,400.00 *
DOCUMENT CAMERA/PROJECTOR SET UP FOR CONFERENCE ROOM/TV FOR PURPOSE OF MEETINGS & PRESENTATIONS					1,400.00
S0789510 511110 - Tch Cls HayM -SchPrfSal		1.00	.00		2,673,013.00 *
TEACHER - EARLY CHILDHOOD (11261)		1.00	.00		85,481.00
TEACHER - ELEMENTARY (12659)		1.00	.00		51,564.00
TEACHER - ELEMENTARY (12824)		1.00	.00		87,035.00
TEACHER - ELEMENTARY (12889)		1.00	.00		87,035.00
TEACHER - ELEMENTARY (14973)		1.00	.00		57,383.00
TEACHER - ELEMENTARY (15152)		1.00	.00		82,489.00
		1.00	.00		67,632.00





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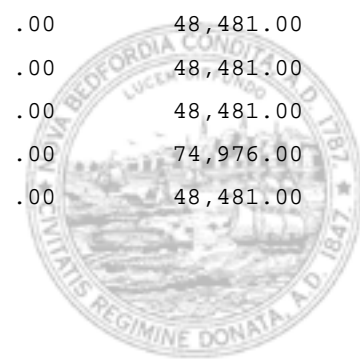
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - ELEMENTARY (15216)		1.00	.00		77,090.00
TEACHER - ELEMENTARY (15404)		1.00	.00		60,465.00
TEACHER - ELEMENTARY (15995)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (16147)		1.00	.00		57,383.00
TEACHER - ELEMENTARY (17515)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (17537)		1.00	.00		57,383.00
TEACHER - ELEMENTARY (17538)		1.00	.00		57,383.00
TEACHER - EARLY CHILDHOOD (17540)		1.00	.00		65,083.00
TEACHER - ELEMENTARY (17547)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (17562)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (17582)		1.00	.00		60,465.00
TEACHER - ELEMENTARY (17583)		1.00	.00		67,425.00
TEACHER - ELEMENTARY (17584)		1.00	.00		58,549.00
TEACHER - ELEMENTARY (17632)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (17646)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (17651)		1.00	.00		57,383.00
TEACHER - EARLY CHILDHOOD (17655)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (17664)		1.00	.00		52,384.00
TEACHER - ELEMENTARY (19176)		1.00	.00		54,300.00
TEACHER - ELEMENTARY (19177)		1.00	.00		54,300.00
TEACHER - ELEMENTARY (19219)		1.00	.00		51,564.00
TEACHER - ELEMENTARY (19224)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (23688)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (23689)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (23690)		1.00	.00		74,976.00
TEACHER - ELEMENTARY (23691)		1.00	.00		48,481.00
TEACHER - EARLY CHILDHOOD (23693)		1.00	.00		48,481.00





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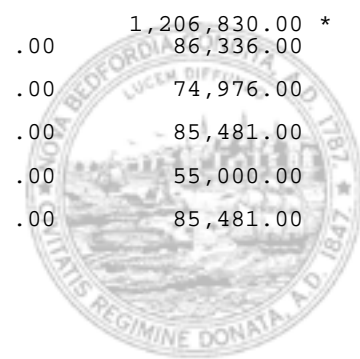
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - EARLY CHILDHOOD (24000)		1.00	.00		51,219.00
TEACHER - ELEMENTARY (24340)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24341)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24360)		1.00	.00		52,587.00
TEACHER - ELEMENTARY (24382)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24408)		1.00	.00		48,481.00
STIPENDS		39.00	9,750.00		380,250.00
S0789510 511451 - Tch Cls HayM -Longevty					
TEACHER - EARLY CHILDHOOD (11261)		.00	.00		2,725.00 *
TEACHER - ELEMENTARY (12824)		.00	.00		1,000.00
TEACHER - ELEMENTARY (12889)		.00	.00		725.00
S0789510 511480 - Tch Cls HayM -OverTme					
TEACHERS ASSIGNED TO SUB A CLASS DUE TO NO SUB (20 days x \$95=\$1900)		1.00	1,900.00		27,880.00 *
BEFORE SCHOOL DUTY (6 Unit A x \$1530 stipend for year=\$9180)		1.00	9,180.00		1,900.00
SUPPER CLUB (2 Unit A X 170 days X \$35=\$11900)		1.00	11,900.00		9,180.00
UNITA MISSED PLAN (no sub/specialist cancelled/missed plan) 20 days X 7 periods X \$35=\$4900)		1.00	4,900.00		11,900.00
S0789512 511110 - Tch Cls Sped HayM -SchPrfSal					
FACILITATOR (12210)		1.00	.00		1,206,830.00 *
TEACHER - ELEMENTARY (10202)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (10764)		1.00	.00		74,976.00
TEACHER - EARLY CHILDHOOD (11265)		1.00	.00		85,481.00
		1.00	.00		55,000.00
		1.00	.00		85,481.00





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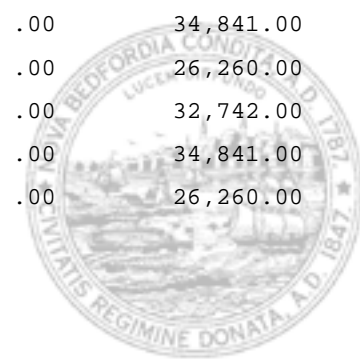
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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
	TEACHER - ELEMENTARY (12203)	1.00	.00		86,259.00
	TEACHER - ELEMENTARY (13881)	1.00	.00		86,259.00
	TEACHER - ELEMENTARY (15446)	1.00	.00		55,468.00
	TEACHER - EARLY CHILDHOOD (17539)	1.00	.00		74,976.00
	TEACHER - ELEMENTARY (17559)	1.00	.00		54,646.00
	TEACHER - EARLY CHILDHOOD (17565)	1.00	.00		58,067.00
	TEACHER - ELEMENTARY (19168)	1.00	.00		51,219.00
	TEACHER - ELEMENTARY (23684)	1.00	.00		48,481.00
	TEACHER - EARLY CHILDHOOD (23685)	1.00	.00		51,219.00
	TEACHER - EARLY CHILDHOOD (23694)	1.00	.00		48,481.00
	TEACHER - ELEMENTARY (24059)	1.00	.00		48,481.00
	TEACHER - EARLY CHILDHOOD (24361)	16.00	9,750.00		156,000.00
	STIPENDS				
S0789512 511451 - Tch Cls Sped HayM -Longevty		.00	.00		3,525.00 *
	TEACHER - EARLY CHILDHOOD (10764)	.00	.00		850.00
	TEACHER - EARLY CHILDHOOD (11265)	.00	.00		1,100.00
	TEACHER - ELEMENTARY (12203)	.00	.00		725.00
	TEACHER - ELEMENTARY (13881)	.00	.00		850.00
S0789532 511110 - Paras Sped HayM Sal-SchOthSal		1.00	.00		761,427.00 *
	PARA-EDUCATOR (24845)	1.00	.00		24,511.00
	PARA-EDUCATOR (10153)	1.00	.00		34,575.00
	PARA-EDUCATOR (10850)	1.00	.00		34,841.00
	PARA-EDUCATOR (11480)	1.00	.00		26,260.00
	PARA-EDUCATOR (12057)	1.00	.00		32,742.00
	PARA-EDUCATOR (12077)	1.00	.00		34,841.00
	PARA-EDUCATOR (12507)	1.00	.00		26,260.00





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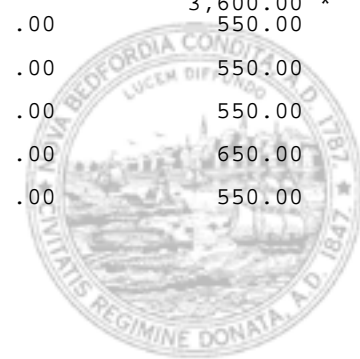
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
	PARA-EDUCATOR (13428)	1.00	.00		28,593.00
	PARA-EDUCATOR (13967)	1.00	.00		34,841.00
	PARA-EDUCATOR (14086)	1.00	.00		32,742.00
	PARA-EDUCATOR (14969)	1.00	.00		26,260.00
	PARA-EDUCATOR (17662)	1.00	.00		28,593.00
	PARA-EDUCATOR (17663)	1.00	.00		26,260.00
	PARA-EDUCATOR (17715)	1.00	.00		28,593.00
	PARA-EDUCATOR (18954)	1.00	.00		28,593.00
	PARA-EDUCATOR (19267)	1.00	.00		24,511.00
	PARA-EDUCATOR (19428)	1.00	.00		27,143.00
	PARA-EDUCATOR (23494)	1.00	.00		25,394.00
	PARA-EDUCATOR (23735)	1.00	.00		27,893.00
	PARA-EDUCATOR (23737)	1.00	.00		27,143.00
	PARA-EDUCATOR (24103)	1.00	.00		22,494.00
	PARA-EDUCATOR (23773)	1.00	.00		27,893.00
	PARA-EDUCATOR (23755)	1.00	.00		27,143.00
	PARA-EDUCATOR (24471)	1.00	.00		24,511.00
	PARA-EDUCATOR (24473)	1.00	.00		27,143.00
	PARA-EDUCATOR (24710)	1.00	.00		24,511.00
	PARA-EDUCATOR (24711)	1.00	.00		27,143.00
S0789532 511451 - Paras Sped HayM Sal-Longevty		.00	.00		3,600.00 *
	PARA-EDUCATOR (10153)	.00	.00		550.00
	PARA-EDUCATOR (10850)	.00	.00		550.00
	PARA-EDUCATOR (12057)	.00	.00		550.00
	PARA-EDUCATOR (12077)	.00	.00		650.00
	PARA-EDUCATOR (13967)	.00	.00		550.00





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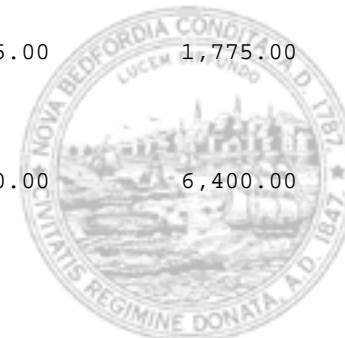
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
	PARA-EDUCATOR (14086)	.00	.00		750.00
S0789532 511480 - Paras Sped HayM Sal-OverTme		1.00	2,450.00		21,820.00 *
TEAM/CLASS COVERAGE FOR 169 CURRENT SPED STUDENTS (average 200 teams per year X 2 paras (one for sped teacher and one for gen. ed. Teacher) X \$7.00=\$2450		1.00	10,696.00		2,450.00
PARAS AS SUBS FOR TEACHERS (185 school days X 1 para X 8 hours per day=\$10,696)		1.00	6,154.00		10,696.00
SUPPER CLUB OT (2 paras X 181 days X \$17 X 1 hour= \$6154)		1.00	2,520.00		6,154.00
BBST/SEI PROGRAM CYCLE REVIEW MEETING COVERAGE (2 hours per week X \$7 X180 days=\$2520		1.00			2,520.00
S0789536 511110 - ParaRegEd Hay Mac Salary		1.00	.00		25,394.00 *
PARA-EDUCATOR (18896)					25,394.00
S0789550 540005 - HAY/MAC CLASSROOM SUPPLIES		1.00	670.00		34,745.00 *
STAPLES (\$670) \$67 per box/10 boxes		1.00	6,525.00		670.00
COPY PAPER (225 cases X \$29 box=\$6525)		1.00	6,525.00		6,525.00
TEACHER (39 x \$300=\$11700) SACs (4 X \$75 each=\$300)		1.00	13,850.00		13,850.00
NURSE(\$150 Total)					
TLS (2 X \$100=\$200) SPECIALISTS(5 X \$300=\$1500)		1.00	1,775.00		1,775.00
WRAP AROUND (1 X \$75=\$75)					
ESL/SPED PULL OUT (10 X \$150=\$1500) READING SPECIALIST (2 x \$100=\$200)		1.00	6,400.00		6,400.00
TONER (80 toners X \$80=\$6400)					





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Hayden-McFadden

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
COLOR TONER (\$500 per set x 3 set)		1.00	1,500.00		1,500.00
SPED FACILITATOR (1 x \$75)		1.00	425.00		425.00
SECRETARIES (3 x \$50=\$150) SPEECH (\$100 total to be split)					
OT (\$50 total) SCHOOL PSYCHOLOGIST (\$50 total)		1.00	600.00		600.00
LAMINATING FILM		1.00	3,000.00		3,000.00
SCHOLASTIC NEWS					
S0789580 580008 - INSTRUCTIONAL HAY MAC EQUIP		6.00	1,131.00		6,786.00 *
ROVER2 INTERACTIVE FLAT PANEL EASEL FOR KINDERGARTEN					6,786.00
TOTAL Hayden-McFadden					6,236,973.00
TOTAL REVENUE					.00
TOTAL EXPENSE					6,236,973.00
GRAND TOTAL					6,236,973.00

** END OF REPORT - Generated by Rachel Bento **

