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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:

District-Wide Administration

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL District-Wide Administration		.00			
S5052011 511110 - Content Instr Leader ELA		1.00	.00	101,502.00 *	
INSTRUCTIONAL PERFORMANCE SPEC (12078)		1.00	6,800.00	94,702.00	
STIPEND				6,800.00	
S5052011 511451 - Content Instr Leader High ELA		.00	.00	900.00 *	
INSTRUCTIONAL PERFORMANCE SPEC (12078)				900.00	
S5053210 511110 - Content Inst Ldr High SocSt Sl		1.00	.00	102,017.00 *	
INSTRUCTIONAL PERFORMANCE SPEC (13347)		1.00	6,800.00	95,217.00	
STIPEND				6,800.00	
S5053210 511451 - Content Inst Ldr High SStudies		.00	.00	1,000.00 *	
INSTRUCTIONAL PERFORMANCE SPEC (13347)				1,000.00	
S5054411 511211 - Content Instr Leader Sc Salary		1.00	.00	104,132.00 *	
INSTRUCTIONAL PERFORMANCE SPEC (15312)		1.00	6,800.00	97,332.00	
STIIPEND				6,800.00	
S5055211 511110 - Content Instr Leader Math Sal		1.00	.00	94,323.00 *	
INSTRUCTIONAL PERFORMANCE SPEC (15251)		1.00	6,800.00	87,523.00	
STIPEND				6,800.00	
S5057111 511110 - Content Instr Leader ELL Sal		1.00	.00	103,315.00 *	
INSTRUCTIONAL PERFORMANCE SPEC (15078)		1.00	6,800.00	96,515.00	
STIPEND				6,800.00	





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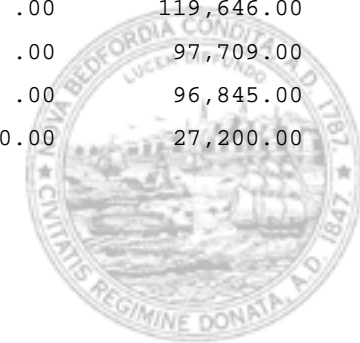
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Curriculum Dir Supervisory

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5058415 511110 - Manager Ed Quality Prof Sals		1.00	.00		84,897.00 *
MANAGER EDUCATION QUALITY (11114)					84,897.00
S5059010 511110 - Manager Career,Voc, Tech Ed		1.00	.00		98,838.00 *
MANAGER CAREER VOC TECH ED (23719)					98,838.00
S5059519 511110 - Content Instr Leader Sped Sal		1.00	.00		103,315.00 *
INSTRUCTIONAL PERFORMANCE SPEC (19445)		1.00	6,800.00		96,515.00
STIPEND					6,800.00
TOTAL Curriculum Dir Supervisory					794,239.00
S5058434 511110 - Instr Tech Integration NBH Sal		1.00	.00		107,162.00 *
TECHNOLOGY INTER MANAGER (14929)		1.00	.00		49,940.00
TECHNOLOGY INTER MANAGER (18020)					57,222.00
TOTAL Instr Tech Train					107,162.00
S5057510 511480 - TchClsNBHAlternateSusp-OverTme		1.00	8,000.00		8,000.00 *
SUPERVISION FOR ALTERNATIVE TO SUSPENSION					8,000.00
S5058410 511110 - Prin NBHS -SchPrfSal		1.00	.00		728,641.00 *
MANAGER OF OPERATIONS (10129)		1.00	.00		75,429.00
ASST PRINCIPAL - HIGH (10859)		1.00	.00		96,845.00
HEADMASTER SECONDARY (13058)		1.00	.00		130,810.00
ASST PRINCIPAL - HIGH (11587)		1.00	.00		84,157.00
ASST HEADMASTER - SECONDARY (17530)		1.00	.00		119,646.00
ASST PRINCIPAL - HIGH (12657)		1.00	.00		97,709.00
ASST PRINCIPAL - HIGH (23725)		1.00	.00		96,845.00
STIPENDS		4.00	6,800.00		27,200.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5058410 511451 - Prin NBHS -Longevty					1,800.00 *
ASST PRINCIPAL - HIGH (10859)		.00	.00		800.00
ASST PRINCIPAL - HIGH (12657)		.00	.00		1,000.00
S5058420 511110 - Prin NBHS Sal Clk-SchClrSal					496,993.00 *
CONFIDENTIAL SECRETARY (10321)		1.00	.00		54,383.00
SR CLERK (10172)		1.00	.00		44,554.00
ASSESSMENT SPECIALIST (19202)		1.00	.00		64,505.00
JR CLERK TYPIST (10913)		1.00	.00		41,725.00
PRINCIPAL CLERK (11104)		1.00	.00		52,271.00
JR CLERK TYPIST (12613)		1.00	.00		41,725.00
JR CLERK TYPIST (13087)		1.00	.00		41,725.00
JR CLERK TYPIST (15052)		1.00	.00		34,861.00
JR CLERK TYPIST (15582)		1.00	.00		39,000.00
JR CLERK TYPIST (23511)		1.00	.00		41,725.00
JR CLERK TYPIST (24703)		1.00	.00		40,519.00
S5058420 511451 - Prin NBHS Sal Clk-Longevty					5,225.00 *
CONFIDENTIAL SECRETARY (10321)		.00	.00		850.00
SR CLERK (10172)		.00	.00		1,075.00
JR CLERK TYPIST (10913)		.00	.00		1,075.00
PRINCIPAL CLERK (11104)		.00	.00		675.00
JR CLERK TYPIST (12613)		.00	.00		875.00
JR CLERK TYPIST (13087)		.00	.00		675.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5058420 511480 - Prin NBHS Sal Clk-OverTme		1.00	10,000.00		10,000.00 *
CLERICAL OVERTIME					10,000.00
S5058420 512220 - Prin NBHS Sal Clk-ContTrvl		1.00	161.00		161.00 *
TRAVEL STIPEND					161.00
S5058441 520004 - PRINCIPAL NBHS SERVICES		1.00	1,600.00		1,600.00 *
SOUND FOR GRADUATION EXCERCISES					1,600.00
S5058450 540005 - PRINCIPAL NBHS SUPPLIES		1.00	11,000.00		29,750.00 *
POSTAGE RENTAL SUPPLIES		1.00	900.00		11,000.00
FLOWERS FOR GRADUATION		1.00	8,000.00		900.00
DIPLOMAS & OTHER GRADUATION MATERIALS		1.00	5,100.00		8,000.00
BOOKS & CURRICULUM MATERIALS		1.00	1,350.00		5,100.00
FAX MACHINE & SHREDDER		1.00	3,400.00		1,350.00
OFFICE SUPPLIES FOR CLERICAL STAFF & ADMIN					3,400.00
S5058460 521050 - PRINCIPAL NBHS OTHER EXPENSES		1.00	400.00		7,440.00 *
COLLEGE BOARD MEMBERSHIP		1.00	300.00		400.00
SURETY INSURANCE		1.00	800.00		300.00
NASSP MEMBERSHIP		1.00	350.00		800.00
SECURITY SYSTEM RENEWAL		1.00	540.00		350.00
MSSAA MEMBERSHIP		1.00	4,800.00		540.00
NEASC		1.00	250.00		4,800.00
ASCD MEMBERSHIP					250.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

TOTAL Principals Office - Buildings 1,289,610.00
S5055450 540005 - TECH PRINCIPAL NBHS SUPPLIES

HEADSETS, PORTABLE HARD DRIVES,
EAR BUDS

1.00 2,250.00 2,250.00 *

TOTAL Principals Technology-Building 2,250.00
S5059510 511110 - Tch Cls NBHS -SchPrfSal

TEACHER - SECONDARY (6361)

1.00 .00 46,166.00 *

TEACHER - SECONDARY (6368)

1.00 .00 46,166.00

TEACHER - SECONDARY (6369)

1.00 .00 46,166.00

TEACHER - SECONDARY (24584)

1.00 .00 48,481.00

TEACHER - SECONDARY (6396)

1.00 .00 46,166.00

TEACHER - SECONDARY (10002)

1.00 .00 86,336.00

TEACHER - SECONDARY (10178)

1.00 .00 86,336.00

TEACHER - SECONDARY (10360)

1.00 .00 86,336.00

TEACHER - SECONDARY (10364)

1.00 .00 84,136.00

TEACHER - SECONDARY (10512)

1.00 .00 86,336.00

TEACHER - SECONDARY (10654)

1.00 .00 84,646.00

TEACHER - SECONDARY (10696)

1.00 .00 55,000.00

TEACHER - SECONDARY (10770)

1.00 .00 84,646.00

TEACHER - SECONDARY (10816)

1.00 .00 67,425.00

TEACHER - SECONDARY (10971)

1.00 .00 84,136.00

TEACHER - SECONDARY (11075)

1.00 .00 83,193.00

TEACHER - SECONDARY (11141)

1.00 .00 86,336.00

TEACHER - SECONDARY (11145)

1.00 .00 78,143.00

TEACHER - SECONDARY (11343)

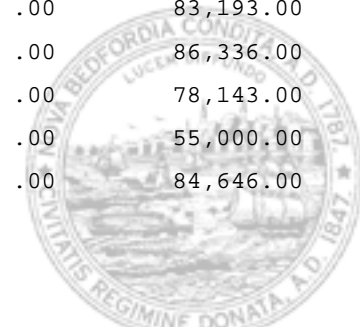
1.00 .00 55,000.00

TEACHER - SECONDARY (11537)

1.00 .00 84,646.00

TEACHER - SECONDARY (11616)

1.00 .00





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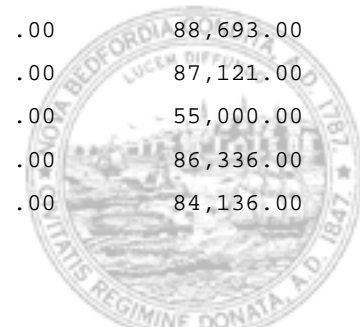
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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - SECONDARY (11682)	1.00	.00	86,336.00	
TEACHER - SECONDARY (11685)	1.00	.00	87,121.00	
TEACHER - SECONDARY (11760)	1.00	.00	84,136.00	
TEACHER - SECONDARY (11797)	1.00	.00	86,336.00	
TEACHER - SECONDARY (11901)	1.00	.00	74,976.00	
TEACHER - SECONDARY (12217)	1.00	.00	86,336.00	
TEACHER - SECONDARY (12259)	1.00	.00	83,193.00	
TEACHER - SECONDARY (12306)	1.00	.00	83,193.00	
TEACHER - SECONDARY (12314)	1.00	.00	84,646.00	
TEACHER - SECONDARY (12444)	1.00	.00	87,121.00	
TEACHER - SECONDARY (12460)	1.00	.00	83,193.00	
TEACHER - SECONDARY (12477)	1.00	.00	86,336.00	
TEACHER - SECONDARY (12610)	1.00	.00	83,193.00	
TEACHER - SECONDARY (12623)	1.00	.00	87,905.00	
TEACHER - SECONDARY (12800)	1.00	.00	87,121.00	
TEACHER - SECONDARY (12910)	1.00	.00	83,193.00	
TEACHER - SECONDARY (12943)	1.00	.00	86,336.00	
TEACHER - SECONDARY (12969)	1.00	.00	87,905.00	
TEACHER - SECONDARY (13101)	1.00	.00	86,336.00	
TEACHER - SECONDARY (13144)	1.00	.00	87,121.00	
TEACHER - SECONDARY (13198)	1.00	.00	84,646.00	
TEACHER - SECONDARY (13205)	1.00	.00	82,370.00	
TEACHER - SECONDARY (13231)	1.00	.00	88,693.00	
TEACHER - SECONDARY (13423)	1.00	.00	87,121.00	
TEACHER - SECONDARY (13492)	1.00	.00	55,000.00	
TEACHER - SECONDARY (13536)	1.00	.00	86,336.00	
	1.00	.00	84,136.00	





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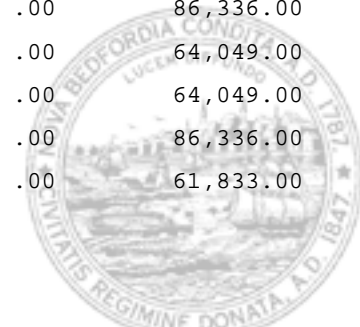
City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - SECONDARY (13580)		1.00	.00		88,693.00
TEACHER - SECONDARY (13643)		1.00	.00		87,905.00
TEACHER - SECONDARY (13720)		1.00	.00		87,905.00
TEACHER - SECONDARY (13774)		1.00	.00		87,905.00
TEACHER - SECONDARY (13799)		1.00	.00		85,481.00
TEACHER - SECONDARY (13801)		1.00	.00		86,336.00
TEACHER - SECONDARY (13820)		1.00	.00		87,905.00
TEACHER - SECONDARY (13905)		1.00	.00		55,000.00
TEACHER - SECONDARY (13923)		1.00	.00		83,193.00
TEACHER - SECONDARY (14035)		1.00	.00		86,336.00
TEACHER - SECONDARY (14049)		1.00	.00		86,336.00
TEACHER - SECONDARY (14072)		1.00	.00		82,489.00
TEACHER - SECONDARY (14104)		1.00	.00		67,632.00
TEACHER - SECONDARY (14800)		1.00	.00		86,336.00
TEACHER - SECONDARY (14916)		1.00	.00		57,383.00
TEACHER - SECONDARY (15029)		1.00	.00		73,002.00
TEACHER - SECONDARY (15239)		1.00	.00		74,976.00
TEACHER - SECONDARY (15272)		1.00	.00		61,311.00
TEACHER - SECONDARY (15307)		1.00	.00		64,049.00
TEACHER - SECONDARY (15313)		1.00	.00		65,419.00
TEACHER - SECONDARY (15320)		1.00	.00		67,425.00
TEACHER - SECONDARY (15365)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (15408)		1.00	.00		64,049.00
TEACHER - SECONDARY (15412)		1.00	.00		64,049.00
TEACHER - SECONDARY (15636)		1.00	.00		86,336.00
TEACHER - SECONDARY (15641)		1.00	.00		61,833.00
TEACHER - SECONDARY (15937)		1.00	.00		





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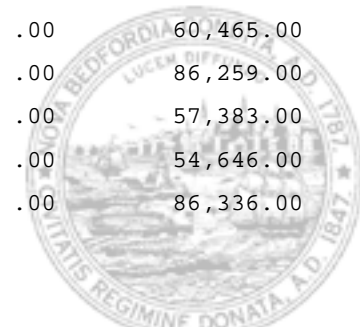
City of New Bedford
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - SECONDARY (16002)	1.00	.00		86,336.00
TEACHER - SECONDARY (16025)	1.00	.00		87,121.00
TEACHER - SECONDARY (16029)	1.00	.00		83,193.00
TEACHER - SECONDARY (16041)	1.00	.00		57,383.00
TEACHER - SECONDARY (16078)	1.00	.00		51,564.00
TEACHER - SECONDARY (16095)	1.00	.00		61,833.00
TEACHER - SECONDARY (16117)	1.00	.00		87,905.00
TEACHER - SECONDARY (17179)	1.00	.00		57,383.00
TEACHER - SECONDARY (17200)	1.00	.00		75,203.00
TEACHER - SECONDARY (17238)	1.00	.00		48,481.00
TEACHER - SECONDARY (17337)	1.00	.00		51,564.00
TEACHER - SECONDARY (17346)	1.00	.00		85,481.00
TEACHER - SECONDARY (17608)	1.00	.00		57,728.00
TEACHER - SECONDARY (17621)	1.00	.00		64,049.00
TEACHER - SECONDARY (17695)	1.00	.00		48,481.00
TEACHER - SECONDARY (17734)	1.00	.00		57,383.00
TEACHER - SECONDARY (17764)	1.00	.00		87,121.00
TEACHER - SECONDARY (17850)	1.00	.00		54,646.00
TEACHER - SECONDARY (17916)	1.00	.00		48,481.00
TEACHER - SECONDARY (19192)	1.00	.00		70,161.00
TEACHER - SECONDARY (19212)	1.00	.00		54,646.00
TEACHER - SECONDARY (19232)	1.00	.00		64,049.00
TEACHER - SECONDARY (19234)	1.00	.00		60,465.00
TEACHER - SECONDARY (19235)	1.00	.00		86,259.00
TEACHER - SECONDARY (19270)	1.00	.00		57,383.00
TEACHER - SECONDARY (19323)	1.00	.00		54,646.00
TEACHER - SECONDARY (19323)	1.00	.00		86,336.00





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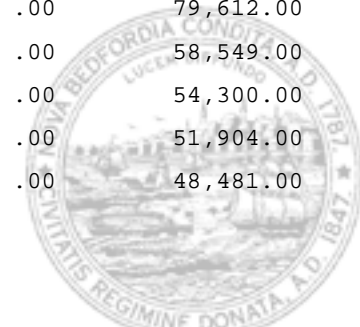
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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - SECONDARY (19350)		1.00	.00		52,384.00
TEACHER - SECONDARY (19504)		1.00	.00		57,383.00
TEACHER - SECONDARY (23400)		1.00	.00		64,049.00
TEACHER - SECONDARY (23470)		1.00	.00		54,300.00
TEACHER - SECONDARY (23711)		1.00	.00		51,564.00
TEACHER - SECONDARY (23734)		1.00	.00		85,481.00
TEACHER - SECONDARY (23739)		1.00	.00		86,336.00
TEACHER - SECONDARY (23741)		1.00	.00		48,481.00
TEACHER - SECONDARY (23813)		1.00	.00		48,481.00
TEACHER - SECONDARY (23879)		1.00	.00		60,465.00
TEACHER - SECONDARY (23894)		1.00	.00		66,102.00
TEACHER - SECONDARY (23895)		1.00	.00		48,481.00
TEACHER - SECONDARY (24017)		1.00	.00		48,481.00
TEACHER - SECONDARY (24071)		1.00	.00		51,219.00
TEACHER - SECONDARY (24089)		1.00	.00		48,481.00
TEACHER - SECONDARY (24127)		1.00	.00		51,219.00
TEACHER - SECONDARY (24265)		1.00	.00		87,905.00
TEACHER - SECONDARY (24267)		1.00	.00		48,481.00
TEACHER - SECONDARY (24366)		1.00	.00		48,481.00
TEACHER - SECONDARY (24371)		1.00	.00		61,311.00
TEACHER - SECONDARY (24372)		1.00	.00		48,481.00
TEACHER - SECONDARY (24404)		1.00	.00		79,612.00
TEACHER - SECONDARY (24409)		1.00	.00		58,549.00
TEACHER - SECONDARY (24455)		1.00	.00		54,300.00
TEACHER - SECONDARY (24459)		1.00	.00		51,904.00
TEACHER - SECONDARY (24462)		1.00	.00		48,481.00
TEACHER - SECONDARY (24481)		1.00	.00		





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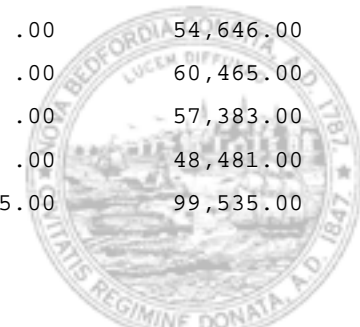
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - SECONDARY (24485)		1.00	.00		48,481.00
TEACHER - SECONDARY (24507)		1.00	.00		48,481.00
TEACHER - SECONDARY (24518)		1.00	.00		48,481.00
TEACHER - SECONDARY (24523)		.50	.00		24,241.00
TEACHER - SECONDARY (24581)		1.00	.00		48,481.00
TEACHER - SECONDARY (24581)		1.00	.00		48,481.00
TEACHER - SECONDARY (24625)		1.00	.00		60,465.00
TEACHER - SECONDARY (24643)		1.00	.00		60,465.00
STIPENDS		137.00	5,855.00		802,135.00
		1.00	55,000.00		55,000.00
S5059510 511211 - Sal Wages FT Perm 42 WK					1,168,110.00 *
TEACHER - SECONDARY (6360)		1.00	.00		46,166.00
TEACHER - SECONDARY (17247)		1.00	.00		87,121.00
TEACHER - SECONDARY (11905)		1.00	.00		64,896.00
TEACHER - SECONDARY (17908)		1.00	.00		51,564.00
TEACHER - SECONDARY (23812)		1.00	.00		57,728.00
TEACHER - SECONDARY (23978)		1.00	.00		48,481.00
TEACHER - SECONDARY (10249)		1.00	.00		84,646.00
TEACHER - SECONDARY (10553)		1.00	.00		86,336.00
TEACHER - SECONDARY (10907)		1.00	.00		87,905.00
TEACHER - SECONDARY (12275)		1.00	.00		86,336.00
TEACHER - SECONDARY (15691)		1.00	.00		88,693.00
TEACHER - SECONDARY (17636)		1.00	.00		57,728.00
TEACHER - SECONDARY (19027)		1.00	.00		54,646.00
TEACHER - SECONDARY (19332)		1.00	.00		60,465.00
TEACHER - SECONDARY (24266)		1.00	.00		57,383.00
TEACHER - SECONDARY (24410)		1.00	.00		48,481.00
		17.00	5,855.00		99,535.00





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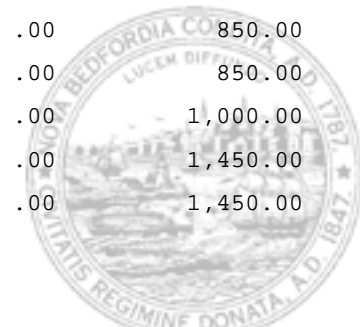
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
					STIPENDS
S5059510 511451 - Tch Cls NBHS -Longevty					45,025.00 *
		.00	.00		1,100.00
TEACHER - SECONDARY (10002)		.00	.00		850.00
TEACHER - SECONDARY (10178)		.00	.00		725.00
TEACHER - SECONDARY (10249)		.00	.00		850.00
TEACHER - SECONDARY (10360)		.00	.00		725.00
TEACHER - SECONDARY (10364)		.00	.00		850.00
TEACHER - SECONDARY (10512)		.00	.00		1,100.00
TEACHER - SECONDARY (10553)		.00	.00		725.00
TEACHER - SECONDARY (10654)		.00	.00		725.00
TEACHER - SECONDARY (10696)		.00	.00		850.00
TEACHER - SECONDARY (10770)		.00	.00		725.00
TEACHER - SECONDARY (10816)		.00	.00		1,100.00
TEACHER - SECONDARY (10907)		.00	.00		725.00
TEACHER - SECONDARY (11075)		.00	.00		850.00
TEACHER - SECONDARY (11141)		.00	.00		1,100.00
TEACHER - SECONDARY (11145)		.00	.00		725.00
TEACHER - SECONDARY (11537)		.00	.00		725.00
TEACHER - SECONDARY (11685)		.00	.00		725.00
TEACHER - SECONDARY (11760)		.00	.00		850.00
TEACHER - SECONDARY (11797)		.00	.00		850.00
TEACHER - SECONDARY (12217)		.00	.00		850.00
TEACHER - SECONDARY (12259)		.00	.00		850.00
TEACHER - SECONDARY (12275)		.00	.00		1,000.00
TEACHER - SECONDARY (12306)		.00	.00		1,450.00
TEACHER - SECONDARY (12444)		.00	.00		1,450.00





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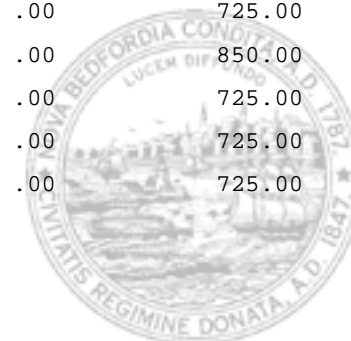
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - SECONDARY (12460)		.00	.00		850.00
TEACHER - SECONDARY (12477)		.00	.00		1,100.00
TEACHER - SECONDARY (12610)		.00	.00		850.00
TEACHER - SECONDARY (12800)		.00	.00		725.00
TEACHER - SECONDARY (12910)		.00	.00		725.00
TEACHER - SECONDARY (12943)		.00	.00		850.00
TEACHER - SECONDARY (12969)		.00	.00		725.00
TEACHER - SECONDARY (13101)		.00	.00		850.00
TEACHER - SECONDARY (13144)		.00	.00		725.00
TEACHER - SECONDARY (13205)		.00	.00		1,000.00
TEACHER - SECONDARY (13231)		.00	.00		1,000.00
TEACHER - SECONDARY (13423)		.00	.00		1,100.00
TEACHER - SECONDARY (13492)		.00	.00		850.00
TEACHER - SECONDARY (13536)		.00	.00		1,000.00
TEACHER - SECONDARY (13643)		.00	.00		725.00
TEACHER - SECONDARY (13720)		.00	.00		850.00
TEACHER - SECONDARY (13774)		.00	.00		850.00
TEACHER - SECONDARY (13799)		.00	.00		725.00
TEACHER - SECONDARY (13801)		.00	.00		850.00
TEACHER - SECONDARY (13820)		.00	.00		1,000.00
TEACHER - SECONDARY (13905)		.00	.00		1,450.00
TEACHER - SECONDARY (13923)		.00	.00		725.00
TEACHER - SECONDARY (14035)		.00	.00		850.00
TEACHER - SECONDARY (14049)		.00	.00		725.00
TEACHER - SECONDARY (14072)		.00	.00		725.00
TEACHER - SECONDARY (14104)		.00	.00		725.00
TEACHER - ELEMENTARY (15408)		.00	.00		725.00





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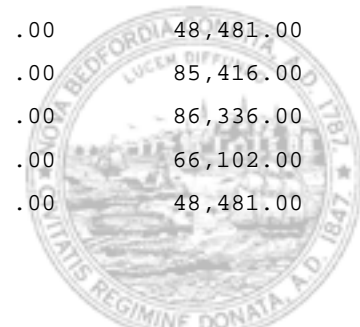
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5059510 511480 - Tch Cls NBHS -OverTme					120,000.00 *
CLASSROOM COVERAGE		1.00	110,000.00		110,000.00
LANGUAGE ASSESSMENT TEAM		1.00	5,000.00		5,000.00
ELA CURRICULUM TEAM		1.00	5,000.00		5,000.00
S5059514 511110 - Tch Cls SpedNBHS Sal-SchPrfSal					1,856,207.00 *
TEACHER - SECONDARY (6366)		1.00	.00		46,166.00
TEACHER - SECONDARY (10377)		1.00	.00		85,416.00
TEACHER - SECONDARY (10777)		1.00	.00		84,136.00
TEACHER - SECONDARY (11859)		1.00	.00		86,336.00
TEACHER - SECONDARY (14764)		1.00	.00		57,383.00
TEACHER - SECONDARY (15292)		1.00	.00		74,976.00
FACILITATOR (15321)		1.00	.00		86,336.00
TEACHER SPECIALIST (16073)		1.00	.00		74,976.00
TEACHER - SECONDARY (17614)		1.00	.00		67,632.00
TEACHER - SECONDARY (17696)		1.00	.00		54,646.00
TEACHER - SECONDARY (17778)		1.00	.00		64,896.00
TEACHER - SECONDARY (17801)		1.00	.00		57,728.00
FACILITATOR (17804)		1.00	.00		86,336.00
TEACHER - SECONDARY (18847)		1.00	.00		54,646.00
TEACHER - SECONDARY (19200)		1.00	.00		54,646.00
TEACHER - SECONDARY (23501)		1.00	.00		48,481.00
TEACHER - SECONDARY (23560)		1.00	.00		48,481.00
TEACHER - SECONDARY (23738)		1.00	.00		85,416.00
TEACHER - SECONDARY (23794)		1.00	.00		86,336.00
TEACHER - SECONDARY (23822)		1.00	.00		66,102.00
		1.00	.00		48,481.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - SECONDARY (24015)		1.00	.00		48,481.00
TEACHER - SECONDARY (24105)		1.00	.00		84,646.00
TEACHER - SECONDARY (24374)		1.00	.00		48,481.00
TEACHER - SECONDARY (24417)		1.00	.00		48,481.00
TEACHER - SECONDARY (24498)		1.00	.00		48,481.00
TEACHER - SECONDARY (24513)		1.00	.00		48,481.00
STIPENDS		27.00	5,855.00		158,085.00
S5059514 511211 - Sal Wages FT Perm 42 WK					
TEACHER - SECONDARY (23391)		1.00	.00		242,847.00 *
TEACHER - SECONDARY (23856)		1.00	.00		54,300.00
TEACHER - SECONDARY (24540)		1.00	.00		84,646.00
TEACHER - SECONDARY (24540)		1.00	.00		86,336.00
STIPENDS		3.00	5,855.00		17,565.00
S5059514 511451 - Tch Cls Sped NBHS Sal-Longevty					
TEACHER - SECONDARY (10031)		.00	.00		2,450.00 *
TEACHER - SECONDARY (10777)		.00	.00		725.00
TEACHER - SECONDARY (11859)		.00	.00		1,000.00
TEACHER - SECONDARY (11859)		.00	.00		725.00
S5059514 517039 - Tch Cls Sped NBHS Sal-WorkComp					
TEACHER - SECONDARY (10031)		.00	.00		52,806.00 *
TEACHER - SECONDARY (10031)		.00	.00		52,806.00
TOTAL Classroom Teachers 13,735,471.00					
S5054811 511110 - Medical Therapeutic NBHS Sal					
SPEECH THERAPIST (23764)		.60	.00		34,430.00 *
					34,430.00





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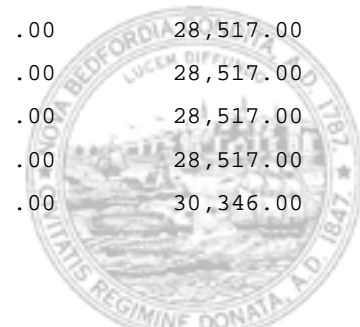
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Medical/Therapeutic Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5059535 511110 - BCBA High School Other Sals		1.00	.00		83,143.00 *
BEHAVIORAL SPECIALIST (24743)		1.00	41,983.00		41,160.00
					41,983.00
TOTAL Medical/Therapeutic Services				117,573.00	
S5059531 511110 - Paras NBHS Sal-SchOthSal		1.00	.00		22,117.00 *
PARA-EDUCATOR (24054)					22,117.00
S5059533 511110 - Paras Sped NBHS Sal-SchOthSal		1.00	.00		838,063.00 *
PARA-EDUCATOR (6194)		1.00	.00		15,067.00
PARA-EDUCATOR (6195)		1.00	.00		15,067.00
PARA-EDUCATOR (6225)		1.00	.00		15,067.00
PARA-EDUCATOR (10125)		1.00	.00		29,214.00
PARA-EDUCATOR (10195)		1.00	.00		28,517.00
PARA-EDUCATOR (10213)		1.00	.00		24,903.00
PARA-EDUCATOR (10647)		1.00	.00		30,346.00
PARA-EDUCATOR (10656)		1.00	.00		30,346.00
PARA-EDUCATOR (10802)		1.00	.00		24,903.00
PARA-EDUCATOR (10831)		1.00	.00		28,517.00
PARA-EDUCATOR (10931)		1.00	.00		30,346.00
PARA-EDUCATOR (11479)		1.00	.00		28,517.00
PARA-EDUCATOR (11563)		1.00	.00		22,872.00
PARA-EDUCATOR (11633)		1.00	.00		28,517.00
PARA-EDUCATOR (11960)		1.00	.00		28,517.00
PARA-EDUCATOR (12084)		1.00	.00		28,517.00
PARA-EDUCATOR (12647)		1.00	.00		28,517.00
PARA-EDUCATOR (13118)		1.00	.00		28,517.00
PARA-EDUCATOR (13216)		1.00	.00		28,517.00
		1.00	.00		30,346.00





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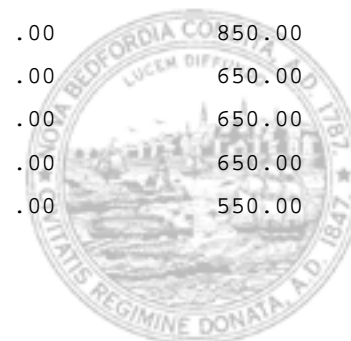
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
PARA-EDUCATOR (13485)		1.00	.00		30,346.00
PARA-EDUCATOR (13504)		1.00	.00		28,517.00
PARA-EDUCATOR (14011)		1.00	.00		30,346.00
PARA-EDUCATOR (14062)		1.00	.00		28,691.00
PARA-EDUCATOR (14081)		1.00	.00		30,346.00
PARA-EDUCATOR (14091)		1.00	.00		24,903.00
PARA-EDUCATOR (14124)		1.00	.00		24,903.00
PARA-EDUCATOR (14302)		1.00	.00		24,903.00
PARA-EDUCATOR (17251)		1.00	.00		22,872.00
PARA-EDUCATOR (19444)		1.00	.00		22,117.00
PARA-EDUCATOR (23507)		1.00	.00		21,348.00
PARA-EDUCATOR (24506)		1.00	.00		23,641.00
PARA-EDUCATOR (24515)					
S5059533 511451 - Paras Sped NBHS Sal-Longevty					13,450.00 *
PARA-EDUCATOR (10125)		.00	.00		550.00
PARA-EDUCATOR (10195)		.00	.00		650.00
PARA-EDUCATOR (10647)		.00	.00		750.00
PARA-EDUCATOR (10656)		.00	.00		650.00
PARA-EDUCATOR (10831)		.00	.00		750.00
PARA-EDUCATOR (10931)		.00	.00		950.00
PARA-EDUCATOR (11479)		.00	.00		550.00
PARA-EDUCATOR (11633)		.00	.00		650.00
PARA-EDUCATOR (11960)		.00	.00		850.00
PARA-EDUCATOR (12084)		.00	.00		650.00
PARA-EDUCATOR (12647)		.00	.00		650.00
PARA-EDUCATOR (13118)		.00	.00		650.00
		.00	.00		550.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
PARA-EDUCATOR (13216)		.00	.00		850.00
PARA-EDUCATOR (13485)		.00	.00		650.00
PARA-EDUCATOR (13504)		.00	.00		950.00
PARA-EDUCATOR (14011)		.00	.00		750.00
PARA-EDUCATOR (14062)		.00	.00		650.00
PARA-EDUCATOR (14081)		.00	.00		750.00
PARA-EDUCATOR (14091)					
S5059533 511480 - Paras Sped NBHS Sal-OverTme		1.00	79,000.00		79,000.00 *
SUPERVISORY COVERAGE					79,000.00
TOTAL Non-Clerical Paraprofessionals					952,630.00
S5059512 511110 - Lib NBHS -SchPrfSal		1.00	.00		60,155.00 *
LIBRARY MEDIA SPECIALIST (18045)		1.00	5,855.00		54,300.00
STIPEND					5,855.00
S5059512 511480 - Lib NBHS -OverTme		1.00	1,050.00		1,050.00 *
OT FOR LIBRARIAN					1,050.00
TOTAL Librarians _ Media Directors					61,205.00
S5059543 520004 - DISTANCE LEARN NBHS CONTR SERV		1.00	18,375.00		82,050.00 *
VIRTUAL LEARNING		1.00	63,675.00		18,375.00
APEX LEARNING					63,675.00
TOTAL Distance Learn/Online Courses					82,050.00
S5059762 521050 - PROF DEV STAFF HS OTH EXPS		1.00	29,000.00		29,000.00 *
MILEAGE REIMBURSEMENT, MASS					29,000.00
INSIGHT ED PD SUMMER & FALL.					
TEACHER PROFESSIONAL					
DEVELOPMENT					





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Professional Dev Staff

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Professional Dev Staff				29,000.00	
S5055741 520004 - PROF DEVELOP HIGH CONTR SERV		1.00	5,500.00		5,500.00 *
NAVIANCE PD					5,500.00
TOTAL Professional Development Vend				5,500.00	
S5053080 580008 - NBHS TEXTBOOKS		1.00	11,000.00		138,000.00 *
TEXTBOOKS FOR ENGLISH DEPARTMENT		1.00	15,000.00		11,000.00
TEXTBOOKS FOR SCIENCE DEPARTMENT		1.00	90,000.00		15,000.00
TEXTBOOKS FOR HISTORY DEPARTMENT: INCREASE IN NUMBER OF STUDENTS, EXISTING BOOK NO LONGER IN PRINT		1.00	20,000.00		90,000.00
TEXTBOOKS FOR MATH DEPARTMENT		1.00	2,000.00		20,000.00
TEXTBOOKS FOR HEALTH SCIENCES		1.00			2,000.00
S5053150 540005 - NBHS WORKBOOKS		1.00	2,300.00		6,800.00 *
PAPERBACKS ENGLISH DEPARTMENT		1.00	1,300.00		2,300.00
VARIOUS LANGUAGE DICTIONARIES ENGLISH DEPT		1.00	3,200.00		1,300.00
VARIOUS LANGUAGE DICTIONARIES ESL DEPT		1.00			3,200.00
TOTAL Textbks _ Software/Media/Mats				144,800.00	
S5053081 580008 - LIBRARY NBHS TEXTBOOKS		1.00	12,164.00		12,164.00 *
FOLLETT TEXTS					12,164.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Other Instruc Mats - Libraries

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5053151 540005 - LIBRARY NBHS WORKBOOK		1.00	6,750.00		6,750.00 *
FOLLETT WORKBOOKS					
S5059540 520004 - LIBRARY NBHS SERVICES		1.00	5,940.00		5,940.00 *
SAILS ANNUAL NETWORK ASSESSMENT, MAGAZINES					
S5059550 540005 - LIBRARY NBHS SUPPLIES		1.00	3,600.00		3,600.00 *
CATALOGING AND PROCESSING SUPPLIES, ARCHIVAL SUPPLIES					
S5059580 580008 - LIBRARY NBHS EQUIPMENT		1.00	5,400.00		5,400.00 *
ARCHIVAL SHELVING & STORAGE. STUDENT MARKERSPACE ACTIVITY FURNITURE AND MARKERSPACE STOGAGE FURNITURE					
TOTAL Other Instruc Mats - Libraries			33,854.00		
S5050880 580008 - NBHS BUSINESS ED SCHOOL EQUIP		1.00	1,500.00		1,500.00 *
HOSPITALITY EQUIPMENT					
S5050980 580008 - NBHS ART SCHOOL EQUIPMENT		1.00	2,500.00		2,500.00 *
EQUIPMENT TO CONTINUE TO RUN & EXPAND THE DIGITAL					
S5052880 580008 - NBHS IA SCHOOL EQUIPMENT		1.00	5,500.00		8,000.00 *
VEX ROBOT SETS					
MARINE TECHNOLOGIES EQUIPMENT					





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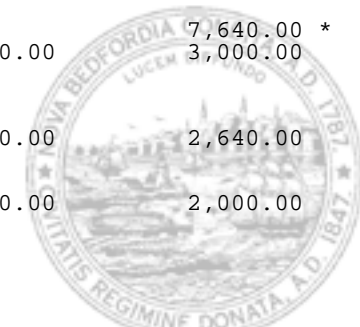
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Instructional Equipment

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5053480 580008 - NBHS MUSIC SCHOOL EQUIPMENT		1.00	5,000.00		5,000.00 *
REPLACEMENT INSTRUMENTS FOR THE MUSIC PROGRAM					
S5054480 580008 - NBHS SCI SCHOOL EQUIPMENT		1.00	9,000.00		9,000.00 *
WARD SCIENCE					
S5056480 580008 - NBHS TV STUDIO SCHOOL EQUIP		1.00	1,800.00		1,800.00 *
SPHERO ROBOT CLASSROOM SET					
S5059080 580008 - NBHS OCC ED SCHOOL EQUIPMENT		1.00	2,500.00		2,500.00 *
TABLES FOR WHALERS REST					
S5059581 580008 - NBHS SCHOOL EQUIPMENT		1.00	35,000.00		35,000.00 *
CLASSROOM TABLES & CHAIRS FOR CONTINUED RELACEMENT OF MATH CLASSROOM					
TOTAL Instructional Equipment 65,300.00					
S5050850 540005 - NBHS BUSINESS ED CLASSROOM SUP		1.00	1,000.00		3,000.00 *
GENERAL SUPPLIES					
NAF PROMOTIONAL ITEMS					
HOSPITALITY SERVICE SUPPLIES					
S5050950 540005 - NBHS ART CLASSROOM SUPPLIES		1.00	12,500.00		12,500.00 *
TEACHER ART SUPPLIES					
S5051250 540005 - NBHS HOME EC CLASSROOM SUPPLIES		1.00	3,000.00		7,640.00 *
CLASSROOM SUPPLIES FOR LITTLE WHALERS DAYCARE & CHILD DEVELOPMENT CLASSES KITCHEN SET					
GROCERIES FOR LITTLE WHALERS DAYCARE					





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
CPR SIMULATORS HEALTH SCIENCES					
S5052050 540005 - NBHS ENGLISH CLASSROOM SUPPLY		1.00	3,000.00		3,000.00 *
WRITING WITH COLORS HIGHLIGHTERS AND CLASSROOM SUPPLIES					3,000.00
S5052450 540005 - NBHS WORLD LANG CLASSROOM SUPP		1.00	12,550.00		13,700.00 *
ESL CLASSROOM SUPPLIES		1.00	1,150.00		1,150.00
WORLD LANGUAGE SUPPLIES					
S5052850 540005 - NBHS INDART CLASSROOM SUPPLIES		1.00	3,000.00		11,500.00 *
PRINTING SUPPLIES		1.00	1,500.00		3,000.00
TOOLS		1.00	1,000.00		1,500.00
CARPENTRY SUPPLIES		1.00	3,000.00		1,000.00
MACHINING SUPPLIES		1.00	500.00		3,000.00
NAF PROMOTIONAL ITEMS		1.00	2,500.00		500.00
MARINE TECHNOLOGIES SUPPLIES					2,500.00
S5053250 540005 - NBHS SOCIAL CLASSROOM SUPPLIES		1.00	2,000.00		2,000.00 *
WALL MAPS, APPERSON ANSWER SHEETS, CLASSROOM SUPPLIES					2,000.00
S5053451 540005 - NBHS MUSIC CLASSROOM SUPPLIES		1.00	600.00		600.00 *
SUPPLIES FOR MUSIC TEACHERS					600.00
S5054450 540005 - NBHS SCIENCE CLASSROOM SUPPLY		1.00	7,000.00		7,000.00 *
DISSECTING KITS, CHEESE MAKING KITS, ETC					7,000.00





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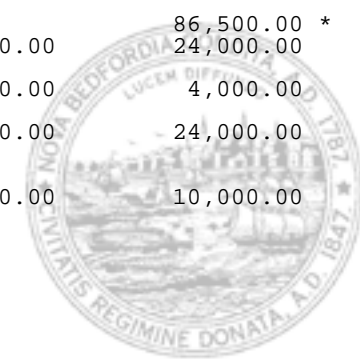
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5055250 540005 - NBHS MATH CLASSROOM SUPPLIES		1.00	1,540.00		5,040.00 *
GRAPHING CALCULATORS		1.00	3,500.00		1,540.00
CLASSROOM SUPPLIES					3,500.00
S5056450 540005 - NBHS TVSTUDIO CLASSROOM SUPPLY		1.00	1,000.00		1,500.00 *
PHOTO SUPPLIES		1.00	500.00		1,000.00
NAF PROMOTIONAL ITEMS					500.00
S5057450 540005 - NBHS HEALTH CLASSROOM SUPPLIES		1.00	945.00		945.00 *
MAGAZINE SUBSCRIPTIONS					945.00
S5057650 540005 - NBHS PHYSED CLASSROOM SUPPLIES		1.00	1,080.00		1,080.00 *
BALLS, MATS & NETS					1,080.00
S5059050 540005 - NBHS OCC ED CLASSROOM SUPPLIES		1.00	9,000.00		9,000.00 *
GROCERIES FOR WHALERS REST					9,000.00
S5059551 540005 - NBHS CLASSROOM SUPPLIES		1.00	46,600.00		46,600.00 *
SUPPLIES FOR TEACHING					46,600.00
S5059553 540005 - NBHS SPED CLASSROOM SUPPLIES		1.00	3,300.00		3,300.00 *
TRANSITIONAL RESOURCE CLASSROOM SUPPLIES & MAGAZINE SUBSCRIPTIONS					3,300.00
TOTAL General Supplies				128,405.00	
S5059542 520004 - Other Instr Serv HS Cont Serv		1.00	24,000.00		86,500.00 *
ONEGOAL		1.00	4,000.00		24,000.00
NFTE		1.00	24,000.00		4,000.00
MASS INSIGHT SUSTAINING PARTNERSHIP		1.00	10,000.00		24,000.00
BCC CONTRACT COURSE					10,000.00





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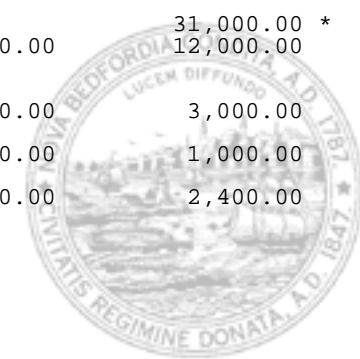
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Other Instructional Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
AP PROCTORS		1.00	5,000.00		5,000.00
TRANSPORTATION FOR NURSE PROGRAM		1.00	2,000.00		2,000.00
TRANSPORTATION FOR LITTLE WHALERS		1.00	8,000.00		8,000.00
TRANSPORTATION FOR NAVAL UNDERSEA PROGRAM		1.00	5,000.00		5,000.00
AP FIELD TRIPS		1.00	2,500.00		2,500.00
OTHER INSTRUCTIONAL FIELD TRIPS		1.00	2,000.00		2,000.00
TOTAL Other Instructional Services 86,500.00					
S5055451 540005 - CLASS INST TECH NBHS SUPPLIES		1.00	4,500.00		4,500.00 *
HDMI CABLES, EXTENSION CORDS, TONER, PROJECTOR LAMPS					
S5055481 580008 - CLASS INST TECH NBHS EQUIP		1.00	140,000.00		156,200.00 *
CONTINUED STUDENT & TEACHER LAPTOP REPLACEMENT. PROJECTED STUDENT GROWTH NEEDED 400 LAPTOPS. TECH SERVICES TO COVER 150 AT COST OF \$84,000. THIS IS THE REMAINING COST.					
CHROMEBOOKS, HEADSETS & ACCESSORIES FOR ESL CLASSROOM		1.00	11,200.00		11,200.00
IMAC DESKTOP COMPUTERS FOR TV STUDIO		1.00	5,000.00		5,000.00
TOTAL Classroom Instructional Tech 160,700.00					
S5055452 540005 - INST SOFTWR NBHS SUPPLIES		1.00	12,000.00		31,000.00 *
ILLUMINATE EDUCATION (SCHOOL CITY)					
ADOBE SUBSCRIPTION RENEWAL		1.00	3,000.00		3,000.00
BRAIN POP FOR ESL		1.00	1,000.00		1,000.00
SOLIDWORKS SUBSCRIPTION		1.00	2,400.00		2,400.00





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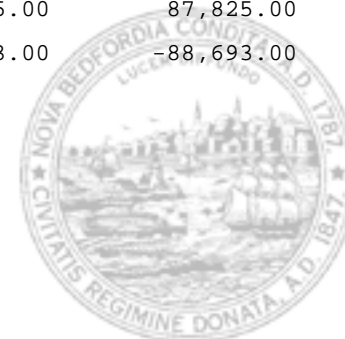
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Instructional Software

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
NAVIANCE		1.00	12,600.00		12,600.00
TOTAL Instructional Software					31,000.00
S5054810 511110 - Guid NBHS -SchPrfSal					1,377,754.00 *
SCHOOL ADJUSTMENT COUNSELOR (24405)		1.00	.00		70,161.00
FACILITATOR (23903)		1.00	.00		56,100.00
ADMINISTRATOR OF REGITRATION (13433)		1.00	.00		78,000.00
GUIDANCE COUNSELOR (10355)		1.00	.00		87,121.00
PRESIDENT NBEA (11455)		1.00	.00		88,693.00
GUIDANCE COUNSELOR (11612)		1.00	.00		88,693.00
SCHOOL ADJUSTMENT COUNSELOR (12104)		1.00	.00		86,336.00
GUIDANCE COUNSELOR (12642)		1.00	.00		86,336.00
GUIDANCE COUNSELOR (15611)		1.00	.00		78,143.00
GUIDANCE COUNSELOR (15926)		1.00	.00		60,465.00
GUIDANCE COUNSELOR (15935)		1.00	.00		84,646.00
GUIDANCE COUNSELOR (15981)		1.00	.00		74,976.00
GUIDANCE COUNSELOR (16026)		1.00	.00		60,465.00
SCHOOL ADJUSTMENT COUNSELOR (16065)		1.00	.00		86,336.00
GUIDANCE COUNSELOR (17634)		1.00	.00		60,465.00
GUIDANCE COUNSELOR (18840)		1.00	.00		88,693.00
GUIDANCE COUNSELOR (19333)		1.00	.00		88,693.00
SCHOOL ADJUSTMENT COUNSELOR (23709)		1.00	.00		54,300.00
STIPENDS		15.00	5,855.00		87,825.00
NBEA REIMBURSEMENT		1.00	88,693.00		-88,693.00





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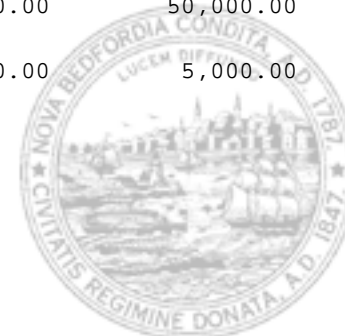
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Guidance / Adjustment Counselo

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5054810 511451 - Guid NBHS -Longevty					3,025.00 *
GUIDANCE COUNSELOR (10355)		.00	.00		725.00
PRESIDENT NBEA (11455)		.00	.00		850.00
GUIDANCE COUNSELOR (11612)		.00	.00		725.00
SCHOOL ADJUSTMENT COUNSELOR (12104)		.00	.00		850.00
GUIDANCE COUNSELOR (12642)		.00	.00		725.00
NBEA REIMBURSEMENT		1.00	850.00		-850.00
S5054810 512220 - Guid NBHS -ContTrvl					1,000.00 *
CONTRACTUAL TRAVEL STIPEND		1.00	1,000.00		1,000.00
S5054812 511110 - School Adj Coun NBHS					92,191.00 *
SCHOOL ADJUSTMENT COUNSELOR (24623)		1.00	.00		86,336.00
STIPEND		1.00	5,855.00		5,855.00
S5054850 540005 - GUIDANCE NBHS SUPPLIES					2,403.00 *
OFFICE SUPPLIES FOR 9 COUNSELORS, 5 SACS & 2 ATTENDANCE OFFICERS		1.00	2,403.00		2,403.00
S5054880 580008 - GUIDANCE NBHS EQUIPMENT					1,800.00 *
CONTINUED LAPTOP REPLACEMENT FOR GUIDANCE		1.00	1,800.00		1,800.00
TOTAL Guidance / Adjustment Counselo				1,478,173.00	
S5054841 520004 - GUIDANCE NBHS TESTING FEES					55,000.00 *
AP TESTING (INCREASED ENROLLMENT)		1.00	50,000.00		50,000.00
PSAT TESTING		1.00	5,000.00		5,000.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Testing _ Assessment

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5054851 540005 - GUIDANCE NBHS TESTING SUPPLIES		1.00	900.00		900.00 *
PENCILS, ZIPLOCK BAGS FOR PHONES					900.00

TOTAL Testing _ Assessment 55,900.00

S5051030 511110 - Hlth NBHS Sal Oth-SchOthSal		1.00	.00		234,227.00 *
NURSE (13664)		1.00	.00		83,193.00
NURSE (14819)		1.00	.00		61,311.00
NURSE (23472)		1.00	.00		72,158.00
STIPENDS		3.00	5,855.00		17,565.00

S5051030 511451 - Hlth NBHS Sal Oth-Longevty		.00	.00		725.00 *
NURSE (13664)					725.00

TOTAL Health Services 234,952.00

S5058840 520004 - ATHLETIC HIGH SERVICES		1.00	133,200.00		133,200.00 *
ASSIGNER FEES, SCOREBOARD REPAIR, TEAM DOCTOR & ONLINE REGISTRATION PROGRAM					133,200.00

S5058850 540005 - ATHLETIC HIGH SUPPLIES		1.00	49,000.00		51,636.00 *
SUPPLIES FOR ATHLETIC TEAMS		1.00	2,636.00		49,000.00
ADDITION FUNDS TRANSFERRED FROM DW LINE PER T. TARPEY					2,636.00

S5058860 521050 - ATHLETIC HIGH OTHER EXP		1.00	14,100.00		14,100.00 *
REGISTRATION & TOURNAMENT FEES FOR ATHLETICS					14,100.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Athletics Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5058880 580008 - ATHLETIC HIGH EQUIPMENT		1.00	6,000.00		6,000.00 *
REPLACEMENT EQUIPMENT FOR ATHLETICS					6,000.00
TOTAL Athletics Services					204,936.00
S5051950 540005 - OTH STUDENT ACT HIGH DEBATE TM		1.00	1,193.00		1,193.00 *
BAYLOR BRIEFS, DEBATE JUDGES					1,193.00
S5053450 540005 - OTH STUDENT ACT HIGH MUSIC SUP		1.00	7,000.00		7,000.00 *
SUPPLIES USED FOR BAND & ENSEMBLES					7,000.00
S5053460 521050 - OTH STUDENT ACT HIGH OTHER EXP		1.00	5,400.00		5,400.00 *
COMPETITION FEES & MEMBERSHIP FEES FOR THE MUSIC PROGRAMS					5,400.00
S5057810 511110 - Oth Std Act NBHS -SchPrfSal		1.00	99,990.00		99,990.00 *
EXTRA CURR CLUB STIPENDS					99,990.00
S5057840 520004 - OTH STD ACTS HIGH CONTR SVS		1.00	25,000.00		30,500.00 *
TRANSPORTATION FOR BAND & CHORUS. TRUCK RENTALS FOR EQUIPMENT					25,000.00
TRANSPORTATION FOR DEBATE TEAM		1.00	2,000.00		2,000.00
TRANSPORTATION FOR EXTRA CURRICULAR CLUB TRIPS		1.00	2,000.00		2,000.00
UHAUL RENTALS		1.00	1,500.00		1,500.00
S5059552 540005 - OTH STUDENT ACT HIGH SUPPLIES		1.00	4,418.00		4,418.00 *
MISC CLUB SUPPLIES					4,418.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Other School Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5059610 511110 - OthStdAct NBHS ROTC-SchPrfSal		.00	.00		195,640.00 *
ROTC (10207)		.00	.00		83,592.00
ROTC (13382)		.00	.00		80,712.00
ROTC (15627)		.00	.00		104,016.00
ROTC REIMBURSEMENT		1.00	152,680.00		-152,680.00
		1.00	80,000.00		80,000.00
S5059610 511480 - Oth Std Act NBHS ROTC-OverTme					5,244.00 *
ROTC OVERTIME		1.00	5,244.00		5,244.00
S5059640 520004 - OTH STUDENT ACT ROTC TRANSPORT					7,720.00 *
TRANSPORTATION FOR JROTC TO PARADES & COMPETITIONS		1.00	7,720.00		7,720.00
S5059650 540005 - OTH STUDENT ACT ROTC SUPPLIES					4,500.00 *
DOG TAGS, AWARDS, PRINTING EXPENSES, JROTC BALL		1.00	4,500.00		4,500.00
TOTAL Other School Services					361,605.00
S5058433 511110 - School Security High Other Sal					122,428.00 *
SCHOOL SAFETY (18849)		1.00	.00		17,388.00
SCHOOL SAFETY (19480)		1.00	.00		15,120.00
SCHOOL SAFETY (19619)		1.00	.00		31,920.00
SCHOOL SAFETY (23536)		1.00	.00		15,120.00
SCHOOL SAFETY (23984)		1.00	.00		15,120.00
		1.00	27,760.00		27,760.00





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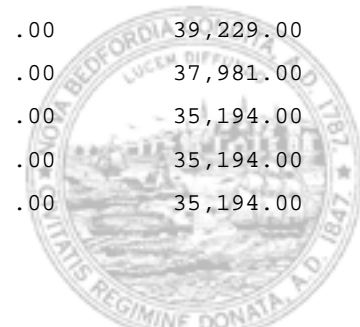
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
School Security

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5058440 520004 - SCHOOL SECURITY NBHS SERVICES		1.00	25,500.00		25,500.00 *
POLICE DETAIL INCLUDING GRADUATION 21					
S5058481 580008 - SCHOOL SECURITY NBHS EQUIPMENT		1.00	4,330.00		4,330.00 *
VISITOR MANAGEMENT SYSTEM					
S5058841 520004 - SCHOOL SECURITY ATHLETICS SERV		1.00	16,800.00		16,800.00 *
POLICE DETAIL FOR ATHLETIC EVENTS					
TOTAL School Security			169,058.00		
S5050330 511110 - Cust NBHS Sal-SchOthSal		1.00	.00		698,181.00 *
JR CUSTODIAN (10063)					
JR CUSTODIAN (10657)					
JR CUSTODIAN (11291)					
JR CUSTODIAN (11325)					
JR CUSTODIAN 9% (11578)					
SR CUSTODIAN HIGH SCHOOL 9% (11830)					
JR CUSTODIAN 9% (12373)					
JR CUSTODIAN 9% (12454)					
JR CUSTODIAN (13051)					
SR CUSTODIAN (13179)					
JR CUSTODIAN (13640)					
JR CUSTODIAN 9% (13941)					
JR CUSTODIAN (15326)					
JR CUSTODIAN 9% (19392)					
JR CUSTODIAN 9% (23440)					
JR CUSTODIAN 9% (24112)					





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Custodial Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
	JR CUSTODIAN 9% (24661)				
S5050330 511451 - Cust NBHS Sal-Longevty		.00	.00		11,175.00 *
	JR CUSTODIAN (10063)	.00	.00		975.00
	JR CUSTODIAN (10657)	.00	.00		675.00
	JR CUSTODIAN (11291)	.00	.00		975.00
	JR CUSTODIAN (11325)	.00	.00		775.00
	JR CUSTODIAN 9% (11578)	.00	.00		1,075.00
	SR CUSTODIAN HIGH SCHOOL 9% (11830)	.00	.00		875.00
	JR CUSTODIAN 9% (12373)	.00	.00		775.00
	JR CUSTODIAN 9% (12454)	.00	.00		675.00
	JR CUSTODIAN (13051)	.00	.00		875.00
	SR CUSTODIAN (13179)	.00	.00		875.00
	JR CUSTODIAN (13640)	.00	.00		975.00
	JR CUSTODIAN 9% (13941)	.00	.00		975.00
	JR CUSTODIAN (15326)	.00	.00		675.00
S5050330 511480 - Cust NBHS Sal-OverTme		1.00	50,000.00		50,000.00 *
	CUSTODIAL OVERTIME FOR SNOW REMOVAL, EVENTS				50,000.00
TOTAL Custodial Services					759,356.00
S5055560 520980 - HEAT NBHS GAS		1.00	155,400.00		155,400.00 *
	GAS HEAT				155,400.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Heating of Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Heating of Buildings					
S5057060 520410 - UTILITIES NBHS ELECTRIC		1.00	419,950.00		419,950.00 *
ELECTRICITY					419,950.00
TOTAL Utility Services					
S5050230 511110 - Maint NBHS Sal-SchOthSal		1.00	.00		162,636.00 *
JR PLANT ENGINEER (11082)		1.00	.00		51,293.00
SR PLANT ENGINEER (11850)		1.00	.00		57,055.00
JR PLANT ENGINEER (12468)		1.00	.00		54,288.00
S5050230 511451 - Maint NBHS Sal-Longevty		.00	.00		1,550.00 *
JR PLANT ENGINEER (11082)		.00	.00		875.00
SR PLANT ENGINEER (11850)		.00	.00		675.00
S5050230 511480 - Maint NBHS Sal-OverTme		1.00	15,000.00		15,000.00 *
PLANT ENGINEER OT FOR EMERGENCIES					15,000.00
TOTAL Maintenance of Buildings					
S5050281 580008 - MAINT EQ HIGH EQUIPMENT		1.00	15,000.00		15,000.00 *
OUTER DOOR REPLACEMENT PROJECT 1 PER YEAR					15,000.00
S5051240 520004 - MAINT EQUIPMENT NBHS HOMEC SRV		1.00	998.00		998.00 *
APPLIANCE REPAIR					998.00
S5052840 520004 - MAINT EQUIPMENT NBHS IA SERV		1.00	540.00		540.00 *
INDUSTRIAL ARTS EQUIPMENT REPAIRS					540.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Maintenance of Equipment

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5059541 520004 - MAINT EQUIPMENT NBHS SERV		1.00	8,000.00		27,000.00 *
TELEPHONE & BELL SERVICE CALLS/REPAIRS		1.00	10,000.00		10,000.00
COURTYARD DOORS		1.00	9,000.00		9,000.00
MAIN OFFICE SWIPE FOR SECURITY DOORS					

S5059554 540005 - MAINT EQUIP HIGH SUPPLIES		1.00	8,000.00		8,000.00 *
POOL, CHILLER, UNIVENT SUPPLIES					8,000.00

TOTAL Maintenance of Equipment				51,538.00	
S5059060 520710 - INSURANCE NBHS IA WORK EXP		1.00	1,200.00		1,200.00 *
STUDENT INSURANCE					1,200.00

TOTAL Insurance Programs				1,200.00	
S5058443 520004 - LEASE EQUIP HIGH CONT SVS		1.00	67,754.00		67,754.00 *
COPIER LEASES					67,754.00

TOTAL Rental-Lease of Equipment 67,754.00

TOTAL REVENUE					.00
TOTAL EXPENSE					21,966,257.00
GRAND TOTAL					21,966,257.00

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

