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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

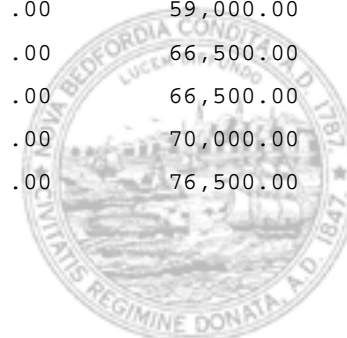
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Curriculum Dir Supervisory

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1158412 511110 - Manager Ed Quality Prof Sal		1.00	.00		98,838.00 *
MANAGER EDUCATION QUALITY (19331)					98,838.00
TOTAL Curriculum Dir Supervisory					98,838.00
S1158410 511110 - Prin Park -SchPrfSal		1.00	.00		107,058.00 *
PRINCIPAL (19185)					107,058.00
S1158420 511110 - Prin Park Sal Clk-SchClrSal		1.00	.00		33,660.00 *
CONFIDENTIAL SECRETARY (18028)					33,660.00
S1158450 540005 - PRINCIPAL PARKER SUPPLIES		1.00	2,500.00		2,500.00 *
MAIN OFFICE SUPPLIES					2,500.00
TOTAL Principals Office - Buildings					143,218.00
S1159510 511110 - Tch Cls Park -SchPrfSal		1.00	.00		1,527,495.00 *
TEACHER - ELEMENTARY (24441)		1.00	.00		49,140.00
TEACHER - ELEMENTARY (12496)		1.00	.00		86,000.00
TEACHER - ELEMENTARY (24626)		1.00	.00		49,855.00
TEACHER - EARLY CHILDHOOD (14820)		1.00	.00		75,000.00
TEACHER - ELEMENTARY (15146)		1.00	.00		75,000.00
TEACHER - ELEMENTARY (15162)		1.00	.00		81,500.00
TEACHER - ELEMENTARY (15163)		1.00	.00		75,000.00
TEACHER - ELEMENTARY (16067)		1.00	.00		70,000.00
TEACHER - ELEMENTARY (17383)		1.00	.00		66,500.00
TEACHER - ELEMENTARY (17525)		1.00	.00		59,000.00
TEACHER - ELEMENTARY (17668)		1.00	.00		66,500.00
TEACHER - ELEMENTARY (17768)		1.00	.00		66,500.00
TEACHER - ELEMENTARY (17768)		1.00	.00		70,000.00
TEACHER - ELEMENTARY (19178)		1.00	.00		70,000.00
TEACHER - ELEMENTARY (19330)		1.00	.00		76,500.00





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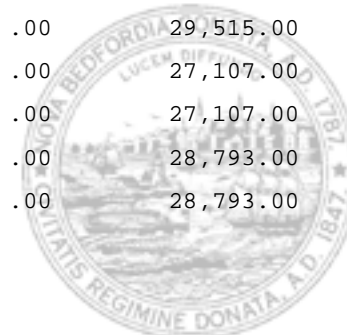
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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - ELEMENTARY (19506)		1.00	.00		59,000.00
TEACHER - ELEMENTARY (23706)		1.00	.00		59,000.00
TEACHER - ELEMENTARY (23736)		1.00	.00		75,000.00
TEACHER - ELEMENTARY (24238)		1.00	.00		52,000.00
TEACHER - ELEMENTARY (24338)		1.00	.00		75,000.00
TEACHER - ELEMENTARY (24418)		1.00	.00		59,000.00
TEACHER - ELEMENTARY (24426)		1.00	.00		75,000.00
TEACHER - ELEMENTARY (24681)		1.00	.00		52,000.00
		1.00	55,000.00		55,000.00
S1159510 511451 - Tch Cls Park -Longevty					725.00 *
TEACHER - ELEMENTARY (12496)		.00	.00		725.00
S1159512 511110 - Tch Cls Sped Park -SchPrfSal					174,089.00 *
FACILITATOR (19355)		.60	.00		29,089.00
TEACHER - ELEMENTARY (16004)		1.00	.00		70,000.00
TEACHER - ELEMENTARY (24013)		1.00	.00		75,000.00
TOTAL Classroom Teachers					1,702,309.00
S1154811 511110 - Medical Therapeutic Parker Sal					51,219.00 *
		1.00	51,219.00		51,219.00
TOTAL Medical/Therapeutic Services					51,219.00
S1159531 511110 - Paras Sped Park Sal-SchOthSal					162,329.00 *
PARA-EDUCATOR (6226)		1.00	.00		21,014.00
PARA-EDUCATOR (14738)		1.00	.00		29,515.00
PARA-EDUCATOR (15776)		1.00	.00		27,107.00
PARA-EDUCATOR (18855)		1.00	.00		27,107.00
PARA-EDUCATOR (23473)		1.00	.00		28,793.00
		1.00	.00		28,793.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

PARA-EDUCATOR (23772)

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

S1159531 511480 - Paras Sped Park Sal-OverTme 1.00 5,000.00 5,000.00 *

PARA OVERTIME (IEP Meetings,
Teacher Coverage)

TOTAL Non-Clerical Paraprofessionals 167,329.00
S1153150 540005 - PARKER WORKBOOKS

1.00 2,000.00 2,000.00 *

NOVEL STUDIES, DECODABLES

TOTAL Textbks _ Software/Media/Mats 2,000.00
S1159580 580008 - INSTRUCTIONAL PARKER EQUIP

1.00 125,000.00 125,000.00 *

CLASSROOM FURNITURE

TOTAL Instructional Equipment 125,000.00
S1159550 540005 - PARKER CLASSROOM SUPPLIES

1.00 5,100.00 5,100.00 *

HR TEACHERS 17 @ \$300 EACH

1.00 900.00 900.00

SUPPORT STAFF TEACHERS 6 @ \$150
EACH

1.00 525.00 525.00

ADDITIONAL SUPPORT STAFF 7 @
\$75 EACH

1.00 2,960.00 2,960.00

TONER

1.00 1,260.00 1,260.00

LAMINATING ROLLS

1.00 5,000.00 5,000.00

COPY PAPER

1.00 2,255.00 2,255.00

AGENDAS \$ 2-WAY COMMUNICATION
FOLDERS

1.00 1,900.00 1,900.00

SCHOLASTIC NEWS SUBSCRIPTION





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL General Supplies					19,900.00
S1155482 580008 - OTH INST HARDWARE PARKER EQUIP		1.00	17,040.00		17,040.00 *
PHASE II INTERACTIVE WHITEBOARDS. 11 ROOMS: SPECIALIST CLASSROOMS, SUPPORT STAFF CLASSROOMS, STAFF PD ROOM, CONFERENCE ROOM.					17,040.00
TOTAL Other Instructional Hardware					17,040.00
S1155450 540005 - INST SOFTWR PARKER SUPPLIES		1.00	8,950.00		29,700.00 *
DREAMBOX		1.00	9,000.00		8,950.00
LEXIA		1.00	10,000.00		9,000.00
SCHOOL CITY		1.00	1,750.00		10,000.00
BLOOMS					1,750.00
TOTAL Instructional Software					29,700.00
S1154810 511110 - Guid Park -SWFTpm		1.00	.00		75,000.00 *
SCHOOL ADJUSTMENT COUNSELOR (17613)					75,000.00
TOTAL Guidance / Adjustment Counselo					75,000.00
S1158430 511110 - Sal Wages Full Time Perm		1.00	.00		76,500.00 *
MNGR FAMILY & STUDENT SUPPORT (15895)					76,500.00
TOTAL Attend Parent Liaison Services					76,500.00
S1151030 511110 - Sal Wages Full Time Perm		1.00	.00		70,000.00 *
NURSE (17230)					70,000.00





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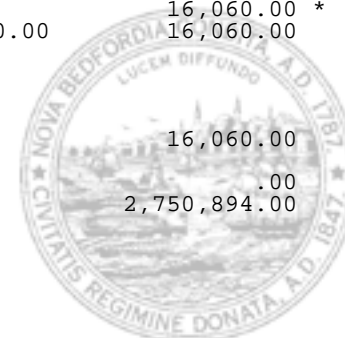
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Health Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Health Services					
S1150330 511110 - Cust Park Sal-SchOthSal					70,000.00
		1.00	.00		82,431.00 *
JR CUSTODIAN (11387)					40,415.00
SR CUSTODIAN (12087)		1.00	.00		42,016.00
S1150330 511451 - Cust Park Sal-Longevty					1,750.00 *
		.00	.00		675.00
JR CUSTODIAN (11387)					1,075.00
SR CUSTODIAN (12087)		.00	.00		
S1150330 511480 - Cust Park Sal-OverTme					5,000.00 *
		1.00	5,000.00		5,000.00
CUSTODIAL OVERTIME AFTER SCHOOL EVENTS					
TOTAL Custodial Services					89,181.00
S1155560 520980 - HEAT PARKER GAS					32,000.00 *
		1.00	32,000.00		32,000.00
GAS HEAT					
TOTAL Heating of Buildings					32,000.00
S1157060 520410 - UTILITIES PARKER ELECTRIC					35,000.00 *
		1.00	35,000.00		35,000.00
ELECTRICITY					
S1158060 522080 - UTILITIES PARKER TELEPHONE					600.00 *
		1.00	600.00		600.00
PHONE/FAX LINE					
TOTAL Utility Services					35,600.00
S1158441 520004 - LEASE EQUIP PARKER CONT SVS					16,060.00 *
		1.00	16,060.00		16,060.00
COPIER LEAES					
TOTAL Rental-Lease of Equipment					16,060.00
TOTAL REVENUE					.00
TOTAL EXPENSE					2,750,894.00





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ACCOUNTS FOR:

Rental-Lease of Equipment

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
GRAND TOTAL			2,750,894.00	

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

