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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

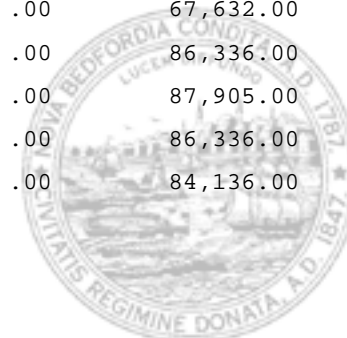
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0638410 511110 - Prin Gomes -SchPrfSal		1.00	.00	206,833.00 *	
PRINCIPAL (13214)		1.00	.00	108,690.00	
ASST PRINCIPAL - ELEMENTARY (15291)				98,143.00	
S0638410 511451 - Prin Gomes -Longevty		.00	.00	900.00 *	
PRINCIPAL (13214)				900.00	
S0638420 511110 - Prin Gomes Sal Clk-SchClrSal		1.00	.00	57,236.00 *	
JR CLERK TYPIST (12320)		1.00	.00	32,297.00	
JR CLERK TYPIST (24368)				24,939.00	
S0638420 511451 - Prin Gomes Sal Clk-Longevty		.00	.00	675.00 *	
JR CLERK TYPIST (12320)				675.00	
S0638450 540005 - PRINCIPAL GOMES SUPPLIES		1.00	5,800.00	5,800.00 *	
OFFICE SUPPLIES FOR THE YEAR INCLUDING ATTENDANCE BOOKS, STUDENT REWARDS, OPERATING SUPPLIES				5,800.00	
TOTAL Principals Office - Buildings				271,444.00	
S0639510 511110 - Tch Cls Gomes -SchPrfSal		1.00	.00	2,365,402.00 *	
TEACHER - EARLY CHILDHOOD (10198)		1.00	.00	87,905.00	
TEACHER - ELEMENTARY (10840)		1.00	.00	86,336.00	
TEACHER - ELEMENTARY (10858)		1.00	.00	86,336.00	
TEACHER - ELEMENTARY (11144)		1.00	.00	86,336.00	
TEACHER - ELEMENTARY (11666)		1.00	.00	67,632.00	
TEACHER - ELEMENTARY (12283)		1.00	.00	86,336.00	
TEACHER - ELEMENTARY (12398)		1.00	.00	87,905.00	
TEACHER - EARLY CHILDHOOD (12490)		1.00	.00	86,336.00	
TEACHER - ELEMENTARY (12875)		1.00	.00	84,136.00	





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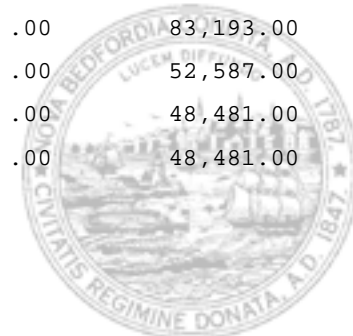
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NEXT YEAR BUDGET DETAIL REPORT

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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 (13054)		1.00	.00		67,425.00
TEACHER - ELEMENTARY (13060)		1.00	.00		87,905.00
TEACHER - ELEMENTARY (13089)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (13624)		1.00	.00		48,481.00
TEACHER - EARLY CHILDHOOD (14243)		1.00	.00		61,833.00
TEACHER - ELEMENTARY (14565)		1.00	.00		65,717.00
TEACHER - EARLY CHILDHOOD (14702)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (14721)		1.00	.00		67,632.00
TEACHER - ELEMENTARY (14933)		1.00	.00		57,728.00
TEACHER - ELEMENTARY (15373)		1.00	.00		61,311.00
TEACHER - ELEMENTARY (15419)		1.00	.00		64,049.00
TEACHER - ELEMENTARY (15422)		1.00	.00		61,311.00
TEACHER - ELEMENTARY (15940)		1.00	.00		67,632.00
TEACHER - ELEMENTARY (17225)		1.00	.00		60,465.00
TEACHER - ELEMENTARY (17225)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (17569)		1.00	.00		57,728.00
TEACHER - ELEMENTARY (17596)		1.00	.00		60,465.00
TEACHER - ELEMENTARY (17615)		1.00	.00		57,383.00
TEACHER - EARLY CHILDHOOD (18492)		1.00	.00		51,219.00
TEACHER - ELEMENTARY (19243)		1.00	.00		54,646.00
TEACHER - EARLY CHILDHOOD (19294)		1.00	.00		88,693.00
TEACHER - ELEMENTARY (24030)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24104)		1.00	.00		83,193.00
TEACHER - EARLY CHILDHOOD (24177)		1.00	.00		52,587.00
TEACHER - ELEMENTARY (24339)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24436)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24484)		1.00	.00		48,481.00





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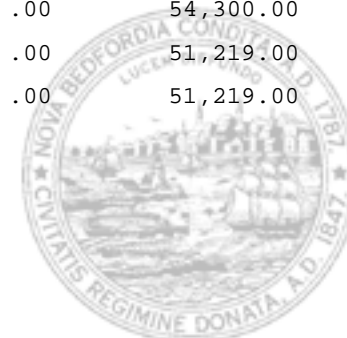
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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0639510 511451 - Tch Cls Gomes -Longevty					10,125.00 *
TEACHER - EARLY CHILDHOOD (10198)		.00	.00		1,100.00
TEACHER - ELEMENTARY (10840)		.00	.00		725.00
TEACHER - ELEMENTARY (10858)		.00	.00		725.00
TEACHER - ELEMENTARY (11144)		.00	.00		850.00
TEACHER - ELEMENTARY (11666)		.00	.00		1,000.00
TEACHER - ELEMENTARY (12283)		.00	.00		850.00
TEACHER - ELEMENTARY (12398)		.00	.00		850.00
TEACHER - EARLY CHILDHOOD (12490)		.00	.00		850.00
TEACHER - ELEMENTARY (12875)		.00	.00		1,450.00
TEACHER - ELEMENTARY (13054)		.00	.00		1,000.00
TEACHER - ELEMENTARY (13060)		.00	.00		725.00
S0639510 511480 - Tch Cls Gomes -OverTme					4,000.00 *
BEFORE SCHOOL DUTY FOR SAFETY OF STUDENTS DROPPED OFF EARLY 7:40-7:55 M-F MISSED PREP TIME		1.00	4,000.00		4,000.00
S0639512 511110 - Tch Cls Sped Gomes -SchPrfSal					468,879.00 *
FACILITATOR (10142)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10362)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10766)		1.00	.00		87,905.00
FACILITATOR (15990)		1.00	.00		51,564.00
TEACHER - ELEMENTARY (19242)		1.00	.00		54,300.00
TEACHER - ELEMENTARY (23784)		1.00	.00		51,219.00
TEACHER - ELEMENTARY (24040)		1.00	.00		51,219.00





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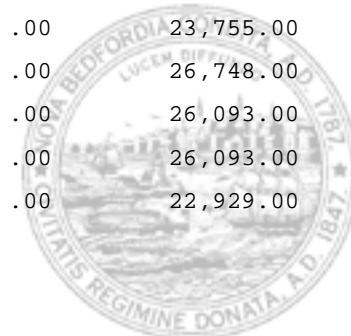
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0639512 511451 - Tch Cls Sped Gomes -Longevty		.00	.00		1,825.00 *
TEACHER - ELEMENTARY (10362)					725.00
TEACHER - ELEMENTARY (10766)		.00	.00		1,100.00
TOTAL Classroom Teachers 2,850,231.00					
S0634811 511110 - Medical Therapeutic Gomes Sal		.80	.00		104,242.00 *
OCCUPATIONAL THERAPIST (6371)		.80	.00		36,933.00
SPEECH THERAPIST (13325)					67,309.00
S0634811 511451 - Medical Thera Gomes Longevity		.00	.00		1,000.00 *
SPEECH THERAPIST (13325)					1,000.00
TOTAL Medical/Therapeutic Services 105,242.00					
S0639532 511110 - Paras Sped Gomes Sal-SchOthSal		1.00	.00		478,941.00 *
PARA-EDUCATOR (6202)		1.00	.00		15,067.00
PARA-EDUCATOR (11134)		1.00	.00		30,630.00
PARA-EDUCATOR (11675)		1.00	.00		30,630.00
PARA-EDUCATOR (11817)		1.00	.00		30,817.00
PARA-EDUCATOR (12914)		1.00	.00		32,594.00
PARA-EDUCATOR (13480)		1.00	.00		30,630.00
PARA-EDUCATOR (13518)		1.00	.00		32,594.00
PARA-EDUCATOR (13864)		1.00	.00		32,344.00
PARA-EDUCATOR (14897)		.50	.00		24,566.00
PARA-EDUCATOR (15502)		1.00	.00		19,738.00
PARA-EDUCATOR (17150)		1.00	.00		23,755.00
PARA-EDUCATOR (18933)		1.00	.00		26,748.00
PARA-EDUCATOR (19399)		1.00	.00		26,093.00
PARA-EDUCATOR (23467)		1.00	.00		26,093.00
		1.00	.00		22,929.00





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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 (23845)		1.00	.00		22,929.00
PARA-EDUCATOR (24023)		1.00	.00		25,392.00
PARA-EDUCATOR (24444)		1.00	.00		25,392.00
PARA-EDUCATOR (24483)					
S0639532 511451 - Paras Sped Gomes Sal-Longevty					5,150.00 *
PARA-EDUCATOR (11134)		.00	.00		850.00
PARA-EDUCATOR (11675)		.00	.00		750.00
PARA-EDUCATOR (11817)		.00	.00		550.00
PARA-EDUCATOR (12914)		.00	.00		850.00
PARA-EDUCATOR (13480)		.00	.00		850.00
PARA-EDUCATOR (13518)		.00	.00		750.00
PARA-EDUCATOR (13864)		.00	.00		550.00
S0639532 511480 - Paras Sped Gomes Sal-OverTme					7,000.00 *
CLASSROOM COVERAGE AND PARA		1.00	7,000.00		7,000.00
SUPV PAY FOR BUZZARDS BAY					
WRITING PROGRAMS WHICH HAS BEEN					
OCCURING SINCE 2015					
TOTAL Non-Clerical Paraprofessionals				491,091.00	
S0639531 511110 - Lib Gomes Oth Sal-SchOthSal					51,983.00 *
INSTRUCTIONAL MEDIA ASSISTANT (12933)		1.00	.00		51,983.00
S0639531 511451 - Lib Gomes Oth Sal-Longevty					725.00 *
INSTRUCTIONAL MEDIA ASSISTANT (12933)		.00	.00		725.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Librarians _ Media Directors

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Librarians _ Media Directors				52,708.00	
S0639514 511110 - Instr Coach ESL Gomes Sal		1.00	.00	86,336.00	*
TEACHER - ELEMENTARY (13877)				86,336.00	
S0639514 511451 - Instr Coach ESL Gomes Sal		.00	.00	1,000.00	*
TEACHER - ELEMENTARY (13877)				1,000.00	
TOTAL Instructional Coaches				87,336.00	
S0633080 580008 - GOMES TEXTBOOKS		1.00	5,689.00	5,689.00	*
TEXTBOOKS AS NEEDED FOR STUDENTS INCLUDING THE NEED FOR OUR INCREASING DUAL LANGUAGE PROGRAM				5,689.00	
S0633082 580008 - GOMES SPED TEXTBOOKS		1.00	2,647.00	2,647.00	*
TO SUPPORT ESL SPECIAL ED NEEDS INCLUDING STUDENTS IN THE DUAL LANGUAGE CLASSROOM				2,647.00	
S0633150 540005 - GOMES WORKBOOKS		1.00	1,500.00	1,500.00	*
CONSUMABLES AS NEEDED				1,500.00	
TOTAL Textbks _ Software/Media/Mats				9,836.00	
S0633151 540005 - LIBRARY GOMES WORKBOOKS		1.00	1,733.00	1,733.00	*
SCHOLASTIC NEWS AND BOOKS TO UPDATE LIBRARY				1,733.00	
TOTAL Other Instruc Mats - Libraries				1,733.00	
S0639550 540005 - GOMES CLASSROOM SUPPLIES		1.00	21,467.00	21,467.00	*
SCHOOL SUPPLIES FOR 37 TEACHERS & ROUGLY 575 STUDENTS				21,467.00	





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0639551 540005 - GOMES SPED CLASSROOM SUPPLIES		1.00	500.00		500.00 *
SUPPLIES FOR 4 SPED TEACHERS					500.00
TOTAL General Supplies				21,967.00	
S0635450 540005 - CLASS INST TECH GOMES SUPPLIES		1.00	4,349.00		4,349.00 *
PRINTER INK, TONER & COLOR INK					4,349.00
S0635481 580008 - CLASS INST TECH GOMES EQUIP		1.00	18,000.00		21,200.00 *
REPLACEMENT & ADDITIONAL CHROMEBOOKS AND CARTS		1.00	2,000.00		2,000.00
DOCUMENT CAMERAS		1.00	1,200.00		1,200.00
PROJECTORS					
TOTAL Classroom Instructional Tech				25,549.00	
S0635451 540005 - INST SOFTWR GOMES SUPPLIES		1.00	9,000.00		12,000.00 *
LEXIA RENEWAL		1.00	3,000.00		9,000.00
MOBY MAX RENEWAL					
TOTAL Instructional Software				12,000.00	
S0634810 511110 - Guidance/SAC Gomes Sal		1.00	.00		166,836.00 *
SCHOOL ADJUSTMENT COUNSELOR (13502)		1.00	78,143.00		88,693.00
S0634810 511451 - Guidance/SAC Gomes Sal		.00	.00		850.00 *
SCHOOL ADJUSTMENT COUNSELOR (13502)					850.00
S0634850 540005 - GUIDANCE GOMES SUPPLIES		1.00	350.00		350.00 *
SUPPLIES FOR 5 SACS AND 2 FACILITATORS					350.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Guidance / Adjustment Counselo

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

TOTAL Guidance / Adjustment Counselo 168,036.00

S0637810 511110 - OthStdActGomesProf-SchPrfSal

4.00 772.00 3,088.00 *

3,088.00

EXTRA CURRICULA CLUB STIPENDS.
TEACHERS MUST SUBMIT PROPOSAL
FOR CLUBS TO ADMINISTRATION FOR
APPROVAL

TOTAL Other School Services 3,088.00

S0630330 511110 - Cust Gomes Sal-SchOthSal

1.00 .00 149,761.00 *

42,016.00

SR CUSTODIAN (14055)

1.00 .00 37,357.00

JR CUSTODIAN (17427)

1.00 .00 35,194.00

JR CUSTODIAN 9% (23727)

1.00 .00 35,194.00

JR CUSTODIAN 9% (24243)

S0630330 511451 - Cust Gomes Sal-Longevty

.00 .00 875.00 *

875.00

SR CUSTODIAN (14055)

S0630330 511480 - Cust Gomes Sal-OverTme

1.00 1,000.00 1,000.00 *

1,000.00

SNOW REMOVAL AND EMERGENCIES AS
NECESSARY

TOTAL Custodial Services 151,636.00

S0635560 520980 - HEAT GOMES GAS

1.00 67,900.00 67,900.00 *

67,900.00

GAS HEAT

S0635860 521030 - HEAT GOMES OIL

1.00 500.00 500.00 *

500.00

OIL HEAT





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Heating of Buildings

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
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TOTAL Heating of Buildings 68,400.00

S0637060 520410 - UTILITIES GOMES ELECTRIC

ELECTRICITY

1.00	119,000.00	119,000.00	119,000.00 *
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TOTAL Utility Services 119,000.00

S0638442 520004 - LEASE EQUIP GOMES CONT SVS

COPIER LEASES

1.00	18,402.00	18,402.00	18,402.00 *
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TOTAL Rental-Lease of Equipment

18,402.00

TOTAL REVENUE

.00

TOTAL EXPENSE

4,457,699.00

GRAND TOTAL

4,457,699.00

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

