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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

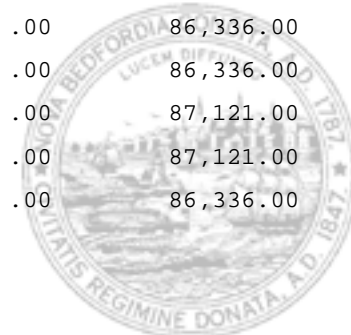
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1058410 511110 - Prin Pach -SchPrfSal		1.00	.00		203,263.00 *
PRINCIPAL (12295)					105,554.00
ASST PRINCIPAL - ELEMENTARY (15346)		1.00	.00		97,709.00
S1058410 511451 - Prin Pach -Longevty		.00	.00		800.00 *
PRINCIPAL (12295)					800.00
S1058420 511110 - Prin Pach Sal Clk-SchClrSal		1.00	.00		29,013.00 *
JR CLERK TYPIST (16028)					29,013.00
S1058450 540005 - PRINCIPAL PACHECO SUPPLIES		1.00	1,500.00		1,500.00 *
COPY PAPER, TONER, FOLDERS & GENERAL OFFICE SUPPLIES					1,500.00
S1058460 521050 - PRINCIPAL PACHECO OTHER EXP		1.00	1,000.00		1,000.00 *
STAFF WELLNESS/TEAM BUILDING					1,000.00
S1058480 580008 - PRINCIPAL PACHECO EQUIPMENT		1.00	500.00		500.00 *
PRINCIPAL OFFICE EQUIPMENT					500.00
TOTAL Principals Office - Buildings					236,076.00
S1059510 511110 - Tch Cls Pach -SchPrfSal		1.00	.00		1,456,022.00 *
TEACHER - ELEMENTARY (24151)					48,481.00
TEACHER - ELEMENTARY (10059)		1.00	.00		74,976.00
TEACHER - ELEMENTARY (10812)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10961)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (11151)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (11618)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (12160)		1.00	.00		87,121.00
TEACHER - ELEMENTARY (12655)		1.00	.00		87,121.00
		1.00	.00		86,336.00





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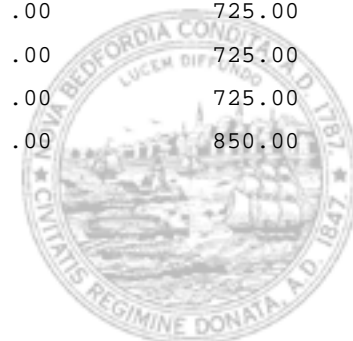
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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - EARLY CHILDHOOD (12931)		1.00	.00		87,905.00
TEACHER - ELEMENTARY (13543)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (13915)		1.00	.00		87,905.00
TEACHER - ELEMENTARY (14057)		1.00	.00		58,549.00
TEACHER - EARLY CHILDHOOD (15629)		1.00	.00		75,681.00
TEACHER - ELEMENTARY (15946)		1.00	.00		60,465.00
TEACHER - ELEMENTARY (15951)		1.00	.00		57,728.00
TEACHER - ELEMENTARY (17610)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (18872)		1.00	.00		51,564.00
TEACHER - ELEMENTARY (23459)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24449)		1.00	.00		57,383.00
TEACHER - ELEMENTARY (24571)					
S1059510 511211 - Teach Class Pacheco Sal Prof		1.00	.00		57,728.00 *
TEACHER - ELEMENTARY (17635)					57,728.00
S1059510 511451 - Tch Cls Pach -Longevty		.00	.00		8,475.00 *
TEACHER - ELEMENTARY (10059)		.00	.00		1,000.00
TEACHER - ELEMENTARY (10812)		.00	.00		1,000.00
TEACHER - ELEMENTARY (10961)		.00	.00		1,000.00
TEACHER - EARLY CHILDHOOD (11151)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (12160)		.00	.00		1,000.00
TEACHER - ELEMENTARY (12655)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (12931)		.00	.00		725.00
TEACHER - ELEMENTARY (13543)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (13915)		.00	.00		725.00
TEACHER - ELEMENTARY (14057)		.00	.00		850.00





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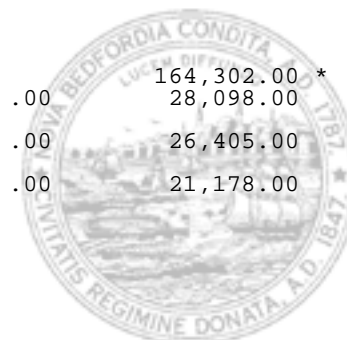
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1059510 511480 - Tch Cls Pach -OverTme		1.00	6,000.00		6,000.00 *
CLASSROOM COVERAGE					
S1059512 511110 - Tch Cls Sped Pach -SchPrfSal		1.00	.00		407,983.00 *
FACILITATOR (11877)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (12495)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (12805)		1.00	.00		60,465.00
TEACHER - ELEMENTARY (14577)		1.00	.00		66,102.00
TEACHER - ELEMENTARY (14888)		1.00	.00		64,049.00
TEACHER - EARLY CHILDHOOD (23775)		1.00	.00		76,385.00
S1059512 511451 - Tch Cls Sped Pach -Longevty		.00	.00		850.00 *
FACILITATOR (11877)					850.00
TOTAL Classroom Teachers					1,937,058.00
S1054811 511110 - Medical Therapeutic Pacheco Sl		.33	.00		57,500.00 *
OCCUPATIONAL THERAPIST (12245)		.33	.00		28,491.00
SPEECH THERAPIST (13788)					29,009.00
S1054811 511451 - Medical Thera PachecoLongevity		.00	.00		725.00 *
SPEECH THERAPIST (13557)					725.00
S1059532 511110 - BCBA Pacheco Other Sals		1.00	.00		39,536.00 *
BEHAVIORAL SPECIALIST (17786)					39,536.00
TOTAL Medical/Therapeutic Services					97,761.00
S1059531 511110 - Paras Sped Pach Sal-SchOthSal		1.00	.00		164,302.00 *
PARA-EDUCATOR (10779)		1.00	.00		28,098.00
PARA-EDUCATOR (13288)		1.00	.00		26,405.00
PARA-EDUCATOR (15485)		1.00	.00		21,178.00





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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 (19023)		1.00	.00		21,178.00
PARA-EDUCATOR (19225)		1.00	.00		22,494.00
PARA-EDUCATOR (19456)		1.00	.00		23,059.00
PARA-EDUCATOR (24682)		1.00	.00		21,890.00
S1059531 511451 - Paras Sped Pach Sal-Longevty		.00	.00		850.00 *
PARA-EDUCATOR (10779)					850.00
S1059531 511480 - Paras Sped Pach Sal-OverTme		1.00	5,926.00		5,926.00 *
CLASS COVERAGE AND BUS DUTY					5,926.00
TOTAL Non-Clerical Paraprofessionals					171,078.00
S1055761 521050 - PROF DEVELOP PACHECO OTHER EXP		1.00	1,000.00		1,000.00 *
PROFESSIONAL DEVELOPMEN REGISTRATIONS FOR PRINCIPAL & STAFF					1,000.00
TOTAL Professional Dev Staff					1,000.00
S1055751 540005 - PROF DEVELOP PACHECO SUPPLIES		1.00	2,277.00		2,277.00 *
CO TEACH MANUALS					2,277.00
TOTAL Professional Development Vend					2,277.00
S1053080 580008 - PACHECO TEXTBOOKS		1.00	2,000.00		2,000.00 *
FUNDATIONS TEXTBOOKS GRADES K-5					2,000.00
S1053150 540005 - PACHECO WORKBOOKS		1.00	4,300.00		4,300.00 *
LIVELY LETTERS WORKBOOKS GRADES K-5					4,300.00





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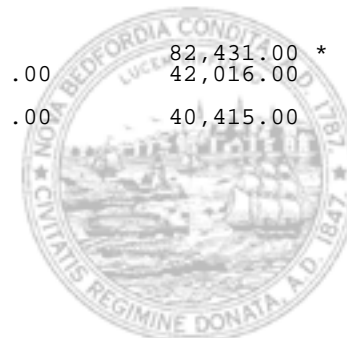
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Textbks _ Software/Media/Mats

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Textbks _ Software/Media/Mats					
S1059550 540005 - PACHECO CLASSROOM SUPPLIES		1.00	19,739.00		19,739.00 *
CLASSROOM SUPPLIES INCLUDING COPY PAPER AND COPIER TONER, STUDENT & TEACHERS SUPPLIES					19,739.00
TOTAL General Supplies					
S1055481 580008 - CLASS INST TECH PACHECO EQUIP		1.00	2,000.00		2,000.00 *
ELMOS, LAPTOPS					2,000.00
TOTAL Classroom Instructional Tech					
S1055450 540005 - INST SOFTWR PACHECO SUPPLIES		1.00	8,500.00		8,500.00 *
LEXIA, BRAINPOP, LEARNING FARM, FLOCABULARY					8,500.00
TOTAL Instructional Software					
S1054810 511110 - Guidance/SAC Pacheco Sal		1.00	.00		86,336.00 *
SCHOOL ADJUSTMENT COUNSELOR (12620)					86,336.00
S1054810 511451 - Guidance/SAC Pacheco Sal		.00	.00		725.00 *
SCHOOL ADJUSTMENT COUNSELOR (12620)					725.00
TOTAL Guidance / Adjustment Counselo					
S1057810 511110 - OthStdActPachProf-SchPrfSal		4.00	772.00		3,088.00 *
10 CLUB ADVISORS					3,088.00
TOTAL Other School Services					
S1050330 511110 - Cust Pach Sal-SchOthSal		1.00	.00		82,431.00 *
SR CUSTODIAN (11143)					42,016.00
JR CUSTODIAN (14098)		1.00	.00		40,415.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Custodial Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1050330 511451 - Cust Pach Sal-Longevty		.00	.00		1,350.00 *
SR CUSTODIAN (11143)					675.00
JR CUSTODIAN (14098)		.00	.00		675.00
S1050330 511480 - Cust Pach Sal-OverTme		1.00	900.00		900.00 *
CUSTODIAL OT FOR EVENTS AND SNOW REMOVAL					900.00
TOTAL Custodial Services					84,681.00
S1055560 520980 - HEAT PACHECO GAS		1.00	500.00		500.00 *
GAS HEAT					500.00
S1055860 521030 - HEAT PACHECO OIL		1.00	62,350.00		62,350.00 *
OIL HEAT					62,350.00
TOTAL Heating of Buildings					62,850.00
S1057060 520410 - UTILITIES PACHECO ELECTRIC		1.00	20,400.00		20,400.00 *
ELECTRICITY					20,400.00
S1058060 522080 - UTILITIES PACHECO TELEPHONE		1.00	600.00		600.00 *
PHONE/FAX LINE					600.00
TOTAL Utility Services					21,000.00
S1058441 520004 - LEASE EQUIP PACHECO CONT SVS		1.00	10,570.00		10,570.00 *
COPIER LEASES					10,570.00

TOTAL Rental-Lease of Equipment

TOTAL REVENUE
TOTAL EXPENSE

GRAND TOTAL

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

