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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:
Instr Tech Train

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S4058431 511110 - Instr Tech Integration Kth Sal		1.00	.00		53,040.00 *
TECHNOLOGY INTER MANAGER (24445)					53,040.00
TOTAL Instr Tech Train					53,040.00
S4058410 511110 - Prin Kth -SchPrfSal		1.00	.00		411,960.00 *
PRINCIPAL (10241)					118,830.00
ASST PRINCIPAL - MIDDLE (14712)		1.00	.00		96,845.00
ASST PRINCIPAL - MIDDLE (17162)		1.00	.00		99,440.00
ASST PRINCIPAL - MIDDLE (19203)		1.00	.00		96,845.00
S4058410 511451 - Prin Kth -Longevty		.00	.00		800.00 *
ASST PRINCIPAL - MIDDLE (17162)					800.00
S4058420 511110 - Prin Kth Sal Clk-SchClrSal		1.00	.00		133,391.00 *
JR CLERK TYPIST (11340)		1.00	.00		32,297.00
JR CLERK TYPIST (11609)		1.00	.00		32,297.00
JR CLERK TYPIST (17844)		1.00	.00		32,797.00
PRINCIPAL CLERK (23766)		1.00	.00		36,000.00
S4058420 511451 - Prin Kth Sal Clk-Longevty		.00	.00		1,075.00 *
JR CLERK TYPIST (11609)					1,075.00
S4058420 511480 - Prin Kth Sal Clk-OverTme		1.00	800.00		800.00 *
SECRETARIAL/CLERICAL OVERTIME					800.00
S4058450 540005 - PRINCIPAL KEITH SUPPLIES		1.00	2,000.00		2,700.00 *
GENERAL OFFICE SUPPLIES FOR SECRETARIES & ADMIN					2,000.00
SHIRTS/JACKETS FOR SECURITY PERSONNEL		1.00	700.00		700.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

S4058480 580008 - PRINCIPAL KEITH EQUIPMENT

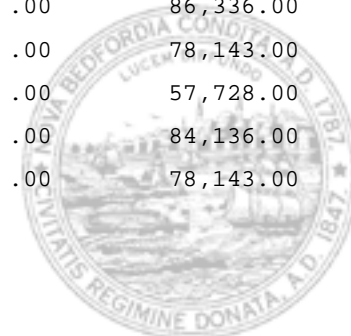
CONFERENCE ROOM FURNITURE

PROJECTOR AND OTHER
PRESENTATION TECHNOLOGY

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
	1.00	10,000.00		15,000.00 *
	1.00	5,000.00		10,000.00
				5,000.00

TOTAL Principals Office - Buildings 565,726.00
S4059511 511110 - Tch Cls Kth -SchPrfSal

TEACHER - MIDDLE (6349)	1.00	.00	3,638,916.00 *
TEACHER - MIDDLE (6394)	1.00	.00	46,166.00
TEACHER - MIDDLE (6404)	1.00	.00	46,166.00
TEACHER - MIDDLE (10312)	1.00	.00	46,166.00
TEACHER - MIDDLE (11296)	1.00	.00	87,121.00
TEACHER - MIDDLE (11341)	1.00	.00	83,193.00
TEACHER - MIDDLE (11499)	1.00	.00	86,336.00
TEACHER - MIDDLE (11499)	1.00	.00	85,481.00
TEACHER - MIDDLE (12257)	1.00	.00	86,336.00
TEACHER - MIDDLE (12313)	1.00	.00	74,976.00
TEACHER - MIDDLE (12322)	1.00	.00	86,336.00
TEACHER - MIDDLE (12412)	1.00	.00	83,193.00
TEACHER - MIDDLE (12608)	1.00	.00	86,336.00
TEACHER - MIDDLE (12627)	1.00	.00	87,905.00
TEACHER - MIDDLE (12734)	1.00	.00	87,905.00
TEACHER - MIDDLE (12927)	1.00	.00	79,612.00
TEACHER - MIDDLE (13534)	1.00	.00	88,693.00
TEACHER - MIDDLE (14003)	1.00	.00	86,336.00
TEACHER - MIDDLE (14269)	1.00	.00	78,143.00
TEACHER - MIDDLE (14607)	1.00	.00	57,728.00
TEACHER - MIDDLE (14948)	1.00	.00	84,136.00
TEACHER - MIDDLE (15985)	1.00	.00	78,143.00





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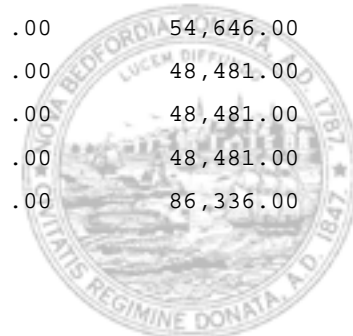
City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - MIDDLE (16050)		1.00	.00		72,158.00
TEACHER - MIDDLE (17289)		1.00	.00		70,843.00
TEACHER - MIDDLE (17612)		1.00	.00		74,976.00
TEACHER - MIDDLE (17620)		1.00	.00		64,049.00
TEACHER - MIDDLE (17649)		1.00	.00		86,336.00
TEACHER - MIDDLE (18913)		1.00	.00		57,383.00
TEACHER - MIDDLE (19248)		1.00	.00		70,161.00
TEACHER - MIDDLE (19261)		1.00	.00		54,646.00
TEACHER - MIDDLE (19312)		1.00	.00		48,481.00
TEACHER - MIDDLE (19325)		1.00	.00		54,300.00
TEACHER - MIDDLE (19393)		1.00	.00		48,481.00
TEACHER - MIDDLE (23350)		1.00	.00		48,481.00
TEACHER - MIDDLE (23777)		1.00	.00		81,565.00
TEACHER - MIDDLE (23778)		1.00	.00		52,384.00
TEACHER - MIDDLE (23779)		1.00	.00		51,564.00
TEACHER - MIDDLE (23800)		1.00	.00		51,564.00
TEACHER - MIDDLE (23839)		1.00	.00		52,384.00
TEACHER - MIDDLE (23953)		1.00	.00		51,564.00
TEACHER - MIDDLE (24018)		1.00	.00		48,481.00
TEACHER - MIDDLE (24250)		1.00	.00		51,219.00
TEACHER - MIDDLE (24413)		1.00	.00		51,219.00
TEACHER - MIDDLE (24416)		1.00	.00		48,481.00
TEACHER - MIDDLE (24431)		1.00	.00		54,646.00
TEACHER - MIDDLE (24454)		1.00	.00		48,481.00
TEACHER - MIDDLE (24458)		1.00	.00		48,481.00
TEACHER - MIDDLE (24470)		1.00	.00		48,481.00
		1.00	.00		86,336.00





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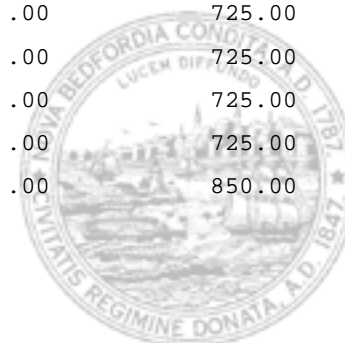
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NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - MIDDLE (24499)		1.00	.00		49,301.00
TEACHER - MIDDLE (24500)		1.00	.00		48,481.00
TEACHER - MIDDLE (24514)		1.00	.00		48,481.00
TEACHER - MIDDLE (24602)		1.00	.00		48,481.00
TEACHER - MIDDLE (24604)		1.00	.00		83,193.00
TEACHER - MIDDLE (24613)		1.00	.00		48,481.00
TEACHER - MIDDLE (24726)		1.00	.00		48,481.00
TEACHER - MIDDLE (24812)		1.00	.00		60,465.00
TEACHER - MIDDLE (24838)					
S4059511 511211 - Sal Wages FT Perm 42 WK		1.00	.00		588,532.00 *
TEACHER - MIDDLE (24496)		1.00	.00		48,481.00
TEACHER - MIDDLE (18851)		1.00	.00		87,905.00
TEACHER - MIDDLE (15720)		1.00	.00		48,481.00
TEACHER - MIDDLE (12185)		1.00	.00		88,693.00
TEACHER - MIDDLE (10401)		1.00	.00		86,336.00
TEACHER - MIDDLE (12916)		1.00	.00		83,193.00
TEACHER - MIDDLE (16083)		1.00	.00		48,481.00
TEACHER - MIDDLE (24024)		1.00	.00		48,481.00
TEACHER - MIDDLE (24480)					48,481.00
S4059511 511451 - Tch Cls Kth -Longevty		.00	.00		9,475.00 *
TEACHER - MIDDLE (10312)		.00	.00		725.00
TEACHER - MIDDLE (11296)		.00	.00		725.00
TEACHER - MIDDLE (11341)		.00	.00		725.00
TEACHER - MIDDLE (11499)		.00	.00		725.00
TEACHER - MIDDLE (12257)		.00	.00		725.00
TEACHER - MIDDLE (12322)		.00	.00		850.00





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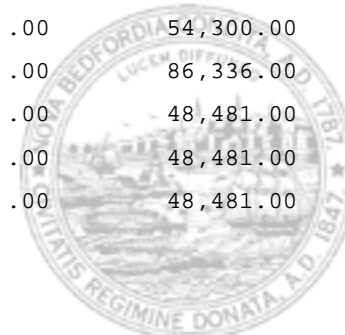
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - MIDDLE (12412)		.00	.00		850.00
TEACHER - MIDDLE (12608)		.00	.00		725.00
TEACHER - MIDDLE (12627)		.00	.00		725.00
TEACHER - MIDDLE (12734)		.00	.00		850.00
TEACHER - MIDDLE (13534)		.00	.00		1,000.00
TEACHER - MIDDLE (14003)		.00	.00		850.00
S4059511 511480 - Tch Cls Kth -OverTme					20,000.00 *
CLASSROOM COVERAGE		1.00	20,000.00		20,000.00
S4059513 511110 - Tch Cls Sped Kth -SchPrfSal					1,231,314.00 *
TEACHER - MIDDLE (6420)		1.00	.00		46,166.00
TEACHER - MIDDLE (10449)		1.00	.00		86,336.00
FACILITATOR (10478)		1.00	.00		86,336.00
TEACHER - MIDDLE (10772)		1.00	.00		86,336.00
TEACHER - MIDDLE (11488)		1.00	.00		85,416.00
TEACHER - MIDDLE (14773)		1.00	.00		85,481.00
TEACHER - MIDDLE (15494)		1.00	.00		48,481.00
TEACHER - MIDDLE (15521)		1.00	.00		64,049.00
TEACHER - MIDDLE (16042)		1.00	.00		48,481.00
TEACHER - MIDDLE (17169)		1.00	.00		87,905.00
TEACHER - MIDDLE (17637)		1.00	.00		54,300.00
TEACHER - MIDDLE (17748)		1.00	.00		69,687.00
TEACHER - MIDDLE (19290)		1.00	.00		54,300.00
TEACHER - MIDDLE (19410)		1.00	.00		86,336.00
TEACHER - MIDDLE (23683)		1.00	.00		48,481.00
TEACHER - MIDDLE (23714)		1.00	.00		48,481.00
		1.00	.00		48,481.00





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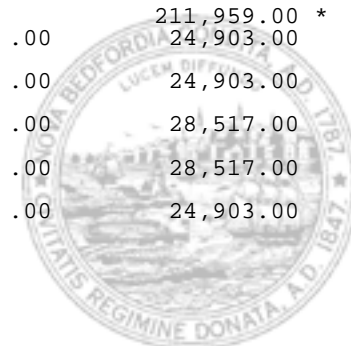
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - MIDDLE (23911)		1.00	.00		51,219.00
TEACHER - MIDDLE (24624)		1.00	45,042.00		45,042.00
S4059513 511451 - Tch Cls Sped Kth -Longevty		.00	.00		3,100.00 *
TEACHER - MIDDLE (10449)		.00	.00		1,000.00
FACILITATOR (10478)		.00	.00		1,100.00
TEACHER - MIDDLE (10772)		.00	.00		1,000.00
S4059513 511480 - Tch Cls Sped Kth -OverTme		1.00	8,000.00		8,000.00 *
CLASSROOM COVERAGE					8,000.00
TOTAL Classroom Teachers					5,499,337.00
S4054811 511110 - Medical Therapeutic Keith Sal		.50	.00		66,122.00 *
SPEECH THERAPIST (12297)		.40	.00		43,168.00
SPEECH THERAPIST (23764)					22,954.00
S4054811 511451 - Medical Thera Keith Longevity		.00	.00		1,825.00 *
OCCUPATIONAL THERAPIST (10005)		.00	.00		1,100.00
SPEECH THERAPIST (12297)					725.00
S4059533 511110 - Med/Thera Keith Other Sal		1.00	.00		39,536.00 *
BEHAVIORAL SPECIALIST (15413)					39,536.00
TOTAL Medical/Therapeutic Services					107,483.00
S4059531 511110 - Paras Sped Kth Sal-SchothSal		1.00	.00		211,959.00 *
PARA-EDUCATOR (17780)		1.00	.00		24,903.00
PARA-EDUCATOR (19370)		1.00	.00		24,903.00
PARA-EDUCATOR (13286)		1.00	.00		28,517.00
PARA-EDUCATOR (11443)		1.00	.00		28,517.00
		1.00	.00		24,903.00



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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 (13232)		1.00	.00		24,903.00
PARA-EDUCATOR (10701)		1.00	.00		20,479.00
PARA-EDUCATOR (23410)		1.00	.00		15,067.00
PARA-EDUCATOR (6214)		1.00	.00		19,767.00
PARA-EDUCATOR (24723)					
S4059531 511480 - Paras Sped Kth Sal-OverTme		1.00	5,000.00		5,000.00 *
PARAPROFESSIONAL SUPERVISORY PAY					5,000.00
TOTAL Non-Clerical Paraprofessionals					216,959.00
S4053150 540005 - KEITH WORKBOOKS		1.00	7,000.00		7,000.00 *
SPANISH WORKBOOKS					7,000.00
TOTAL Textbks _ Software/Media/Mats					7,000.00
S4059550 540005 - LIBRARY KEITH SUPPLIES		1.00	2,000.00		3,000.00 *
STAGING & PODIUM TO TRANSFORM LIBRARY ARA TO A PRESENTATION AREA FOR STUDENTS PUBLIC SPEAKING AND PRESENTATION SKILLS		1.00	1,000.00		2,000.00
CHARGING STATIONS FOR LAPTOP LOUNGE AREA IN LIBRARY FOR STUDENT USE		1.00	1,000.00		1,000.00
TOTAL Other Instruc Mats - Libraries					3,000.00
S4059581 580008 - KEITH SCHOOL EQUIPMENT		1.00	12,600.00		12,600.00 *
60 DESK AND CHAIR SETS FOR STUDENTS					12,600.00



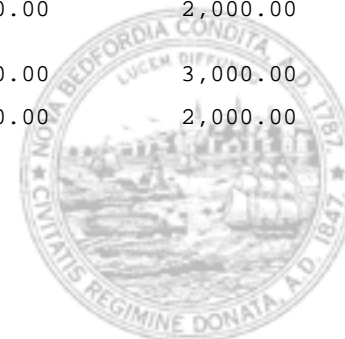
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Instructional Equipment

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Instructional Equipment					
S4059551 540005 - KEITH CLASSROOM SUPPLIES					12,600.00
COPY PAPER @ \$30/CASE		1.00	9,000.00		30,700.00 *
SCIENCE REFILL KITS		1.00	8,000.00		9,000.00
TEACHER SUPPLY KITS		1.00	9,200.00		8,000.00
TONER		1.00	4,500.00		9,200.00
TOTAL General Supplies					30,700.00
S4059560 521050 - OTH INST SRV KEITH OTHER EXP					
COMMUNITY TRIPS FOR TRANSITIONAL RESOURCE CLASS		1.00	1,000.00		1,000.00 *
TOTAL Other Instructional Services					1,000.00
S4055480 580008 - CLASS INSTR TECH KEITH EQUIP					
1 CHROMEBOOK CART		1.00	9,000.00		18,000.00 *
DELL LAPTOP CART FOR GRAPHIC ARTS		1.00	9,000.00		9,000.00
TOTAL Classroom Instructional Tech					18,000.00
S4059583 580008 - OTH INST HARDWARE KEITH EQUIP					
REPLACEMENT PROJECTORS		1.00	1,250.00		1,250.00 *
TOTAL Other Instructional Hardware					1,250.00
S4055450 540005 - INST SOFTWR KEITH SUPPLIES					
DREAMBOX		1.00	1,100.00		8,100.00 *
SOFTWARE FOR GRAPHICS ART TEACHER		1.00	2,000.00		1,100.00
REALLY GREAT READING		1.00	3,000.00		2,000.00
LANGUAGE LIVE		1.00	2,000.00		3,000.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Instructional Software

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Instructional Software				8,100.00	
S4054810 511110 - Guid Kth -SchPrfSal					472,007.00 *
		1.00	.00		46,166.00
SCHOOL ADJUSTMENT COUNSELOR (6399)		1.00	.00		86,336.00
GUIDANCE COUNSELOR (11128)		1.00	.00		87,905.00
GUIDANCE COUNSELOR (12204)		1.00	.00		87,121.00
GUIDANCE COUNSELOR (13766)		1.00	.00		86,336.00
SCHOOL ADJUSTMENT COUNSELOR (15352)		1.00	.00		78,143.00
SCHOOL ADJUSTMENT COUNSELOR (24607)					
S4054810 511451 - Guid Kth -Longevty					2,550.00 *
		.00	.00		850.00
GUIDANCE COUNSELOR (11128)		.00	.00		850.00
GUIDANCE COUNSELOR (12204)		.00	.00		850.00
GUIDANCE COUNSELOR (13766)					
TOTAL Guidance / Adjustment Counselo				474,557.00	
S4050030 511110 - ParentSupportSpec Keith OthSal					32,000.00 *
		1.00	.00		32,000.00
SUPPORT SPECIALIST (14726)					
TOTAL Attend Parent Liaison Services				32,000.00	
S4051030 511110 - Hlth Kth Sal Oth-SchOthSal					137,839.00 *
		1.00	.00		83,193.00
NURSE (15378)		1.00	.00		54,646.00
NURSE (19509)					
TOTAL Health Services				137,839.00	
S4057810 511110 - Oth Std Act Keith -SchPrfSal					6,200.00 *
		1.00	6,200.00		6,200.00
7 AFTER SCHOOL CLUB STIPENDS					





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Other School Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Other School Services				6,200.00	
S4058430 511110 - School Security Keith Other Sl		1.00	28,489.00		53,978.00 *
		1.00	25,489.00		28,489.00
					25,489.00
S4058440 520004 - SCHOOL SECURITY KEITH SERVICES		1.00	4,000.00		4,000.00 *
POLICE DETAIL FOR ATHLETIC EVENTS					4,000.00
TOTAL School Security				57,978.00	
S4050330 511110 - Cust Kth Sal-SchOthSal		1.00	.00		286,918.00 *
SR CUSTODIAN SARGE FIELD 7% (10658)		1.00	.00		46,239.00
SR CUSTODIAN (11093)		1.00	.00		43,202.00
JR CUSTODIAN 9% (11420)		1.00	.00		44,055.00
JR CUSTODIAN (11846)		1.00	.00		40,415.00
JR CUSTODIAN 9% (14898)		1.00	.00		42,744.00
JR CUSTODIAN 9% (19022)		1.00	.00		37,981.00
JR CUSTODIAN (24231)		1.00	.00		32,282.00
S4050330 511451 - Cust Kth Sal-Longevty		.00	.00		3,950.00 *
SR CUSTODIAN SARGE FIELD 7% (10658)		.00	.00		875.00
SR CUSTODIAN (11093)		.00	.00		1,225.00
JR CUSTODIAN 9% (11420)		.00	.00		975.00
JR CUSTODIAN (11846)		.00	.00		875.00
S4050330 511480 - Cust Kth Sal-OverTme		1.00	11,000.00		11,000.00 *
COVERAGE FOR ABSENCES AND ADDITIONAL HOURS					11,000.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Custodial Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Custodial Services					
S4055560 520980 - HEAT KEITH GAS		1.00	57,900.00		57,900.00 *
GAS HEAT					57,900.00
TOTAL Heating of Buildings					
S4057060 520410 - UTILITIES KEITH ELECTRIC		1.00	182,000.00		182,000.00 *
ELECTRICITY					182,000.00
S4058060 522080 - UTILITIES KEITH TELEPHONE		1.00	625.00		625.00 *
PHONE/FAX LINE					625.00
TOTAL Utility Services					
S4050230 511110 - Maint Kth Sal-SchOthSal		1.00	.00		51,293.00 *
JR PLANT ENGINEER (11263)					51,293.00
S4050230 511451 - Maint Kth Sal-Longevty		.00	.00		775.00 *
JR PLANT ENGINEER (11263)					775.00
S4050230 511480 - Maint Kth Sal-OverTme		1.00	300.00		300.00 *
OVERTIME FOR PLANT ENGINEER FOR EMERGENCIES					300.00
TOTAL Maintenance of Buildings					
S4059541 520004 - MAINT EQUIPMENT KEITH SERV		1.00	4,000.00		4,000.00 *
MAINTENANCE & REPAIRS FOR PHONES & BELL SYSTEM					4,000.00





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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:

Maintenance of Equipment

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

TOTAL Maintenance of Equipment 4,000.00
S4058442 520004 - LEASE EQUIP KEITH CONT SVS

1.00 35,713.00 35,713.00 *

COPIER LEASES

TOTAL Rental-Lease of Equipment 35,713.00

TOTAL REVENUE .00
TOTAL EXPENSE 7,867,243.00

GRAND TOTAL 7,867,243.00

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

