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City of New Bedford  
NEXT YEAR BUDGET DETAIL REPORT

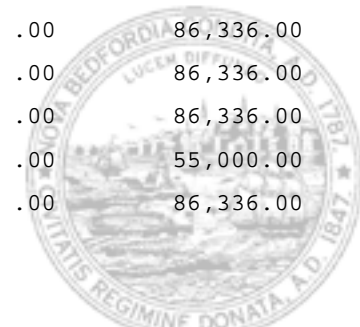
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0108410 511110 - Prin Ash -SchPrfSal		1.00	.00		104,040.00 *
PRINCIPAL (17489)					104,040.00
S0108420 511110 - Prin Ash Sal Clk-SchClrSal		1.00	.00		32,297.00 *
JR CLERK TYPIST (10793)					32,297.00
S0108420 511451 - Prin Ash Sal Clk-Longevty		.00	.00		775.00 *
JR CLERK TYPIST (10793)					775.00
S0108450 540005 - PRINCIPAL ASHLEY SUPPLIES		1.00	3,000.00		3,000.00 *
COPY PAPER, READING A-Z PRINTOUTS, TONER & OFFICE SUPPLIES					3,000.00
S0108480 580008 - PRINCIPAL ASHLEY EQUIPMENT		1.00	250.00		250.00 *
EQUIPMENT FOR OFFICE					250.00
TOTAL Principals Office - Buildings				140,362.00	
S0109510 511110 - Tch Cls Ash -SchPrfSal		.50	.00		1,096,887.00 *
TEACHER - ELEMENTARY (6395)		1.00	.00		23,083.00
TEACHER - EARLY CHILDHOOD (10112)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (10225)		1.00	.00		84,136.00
TEACHER - ELEMENTARY (11300)		1.00	.00		87,121.00
TEACHER - EARLY CHILDHOOD (11586)		1.00	.00		55,000.00
TEACHER - ELEMENTARY (12044)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (12668)		1.00	.00		87,905.00
TEACHER - ELEMENTARY (12817)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (13187)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (13195)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (13326)		1.00	.00		55,000.00
		1.00	.00		86,336.00





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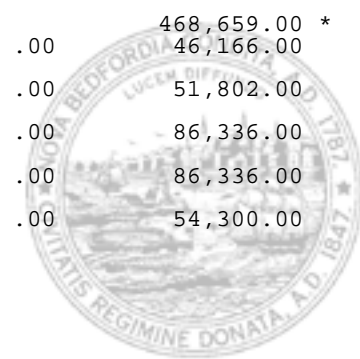
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - ELEMENTARY (13666)		1.00	.00		64,896.00
TEACHER - ELEMENTARY (17728)		.50	.00		34,501.00
TEACHER - ELEMENTARY (17757)		.50	.00		33,713.00
TEACHER - ELEMENTARY (17782)		.50	.00		27,734.00
TEACHER - ELEMENTARY (19020)		.50	.00		25,782.00
TEACHER - ELEMENTARY (23841)					
S0109510 511451 - Tch Cls Ash -Longevty					10,975.00 *
TEACHER - EARLY CHILDHOOD (10112)		.00	.00		850.00
TEACHER - EARLY CHILDHOOD (10225)		.00	.00		850.00
TEACHER - ELEMENTARY (11300)		.00	.00		1,100.00
TEACHER - EARLY CHILDHOOD (11586)		.00	.00		1,100.00
TEACHER - ELEMENTARY (12044)		.00	.00		1,000.00
TEACHER - EARLY CHILDHOOD (12668)		.00	.00		850.00
TEACHER - ELEMENTARY (12817)		.00	.00		725.00
TEACHER - ELEMENTARY (13187)		.00	.00		850.00
TEACHER - ELEMENTARY (13195)		.00	.00		1,100.00
TEACHER - ELEMENTARY (13326)		.00	.00		1,450.00
TEACHER - ELEMENTARY (13666)		.00	.00		1,100.00
S0109510 511480 - Tch Cls Ash -OverTme					500.00 *
TEACHER OT		1.00	500.00		500.00
S0109512 511110 - Tch Cls SPD Ash -SchPrfSal					468,659.00 *
TEACHER - ELEMENTARY (6408)		1.00	.00		46,166.00
FACILITATOR (11623)		.60	.00		51,802.00
TEACHER - ELEMENTARY (11779)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (12150)		1.00	.00		86,336.00
		1.00	.00		54,300.00





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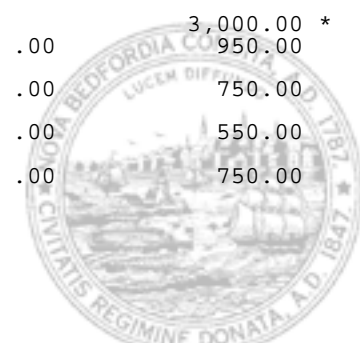
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - ELEMENTARY (23747)		1.00	.00		57,383.00
TEACHER - ELEMENTARY (24433)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (24684)					
S0109512 511451 - Tch Cls SPD Ash -Longevty					1,575.00 *
FACILITATOR (11623)		.00	.00		725.00
TEACHER - ELEMENTARY (11779)		.00	.00		850.00
TOTAL Classroom Teachers					1,578,596.00
S0104811 511110 - Medical/Therapeutic Ashley Sal					95,999.00 *
SPEECH THERAPIST (14620)		.25	.00		12,805.00
		1.00	83,194.00		83,194.00
S0104830 511110 - Med Thera Ashley Oth Sal					21,741.00 *
		.50	43,482.00		21,741.00
TOTAL Medical/Therapeutic Services					117,740.00
S0109531 511110 - Paras Sped Ash Sal-SchOthSal					148,825.00 *
PARA-EDUCATOR (6231)		1.00	.00		15,067.00
PARA-EDUCATOR (10592)		1.00	.00		28,098.00
PARA-EDUCATOR (10898)		1.00	.00		26,405.00
PARA-EDUCATOR (12385)		1.00	.00		28,098.00
PARA-EDUCATOR (13148)		1.00	.00		28,098.00
PARA-EDUCATOR (14695)		1.00	.00		23,059.00
S0109531 511451 - Paras Sped Ash Sal-Longevty					3,000.00 *
PARA-EDUCATOR (10592)		.00	.00		950.00
PARA-EDUCATOR (10898)		.00	.00		750.00
PARA-EDUCATOR (12385)		.00	.00		550.00
PARA-EDUCATOR (13148)		.00	.00		750.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0109531 511480 - Paras Sped Ash Sal-OverTme		1.00	6,000.00		6,000.00 *
PARAPROFESSIONAL OVERTIME FOR SUPERVISION					6,000.00
TOTAL Non-Clerical Paraprofessionals				157,825.00	
S0105761 521050 - PROF DEV ASHLEY OTHER EXPS		1.00	900.00		900.00 *
REGISTRATION FOUNDATIONS WORKSHOP FOR TEACHERS					900.00
TOTAL Professional Dev Staff				900.00	
S0105750 540005 - PROF DEVELOP ASHLEY SUPPLIES		1.00	500.00		500.00 *
SUPPLIES FOR PD					500.00
TOTAL Professional Development Vend				500.00	
S0103080 580008 - ASHLEY TEXTBOOKS		1.00	500.00		500.00 *
TEXTBOOKS					500.00
S0103150 540005 - ASHLEY WORKBOOKS		1.00	1,000.00		1,000.00 *
CONSUMABLE ITEMS TO SUPPORT LITERACY (PHONICS, FOUNDATIONS, JOURNALS, DECODABLES)					1,000.00
TOTAL Textbks _ Software/Media/Mats				1,500.00	
S0109550 540005 - ASHLEY CLASSROOM SUPPLIES		1.00	8,000.00		8,000.00 *
TEACHER CLASSROOM SUPPLIES: \$200 PER CLASSROOM TEACHER, \$100 EL TEACHER, \$50 SPECIALISTS					8,000.00





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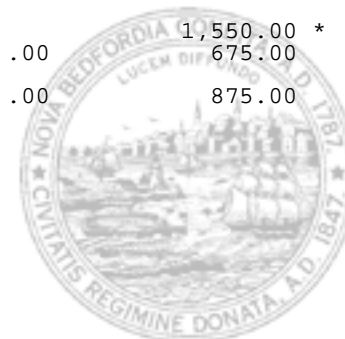
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0109551 540005 - ASHLEY SPED CLASSROOM SUPPLIES		1.00	200.00		200.00 *
CLASSROOM SUPPLIES FOR SPECIAL ED STUDENTS					200.00
TOTAL General Supplies					8,200.00
S0105480 580008 - CLASS INST TECH ASHLY EQUIP		1.00	1,500.00		1,500.00 *
TECH EQUIPMENT FOR CLASSROOMS					1,500.00
TOTAL Classroom Instructional Tech					1,500.00
S0105450 540005 - INST SOFTWR ASHLEY SUPPLIES		1.00	12,340.00		12,340.00 *
ONLINE ELA AND MATH PROGRAMS: LEXIA, IXL, READING A-Z					12,340.00
TOTAL Instructional Software					12,340.00
S0104810 511110 - Guidance/SAC Ashley Sal		1.00	.00		86,185.00 *
SCHOOL ADJUSTMENT COUNSELOR (23398)					86,185.00
TOTAL Guidance / Adjustment Counselo					86,185.00
S0107810 511110 - Oth Std Act Ashley -SchPrfSal		2.00	772.00		1,544.00 *
EXTRA CURR CLUB STIPENDS					1,544.00
TOTAL Other School Services					1,544.00
S0100330 511110 - Cust Ash Sal-SchOthSal		1.00	.00		82,431.00 *
JR CUSTODIAN (12632)					40,415.00
SR CUSTODIAN (13517)		1.00	.00		42,016.00
S0100330 511451 - Cust Ash Sal-Longevty		.00	.00		1,550.00 *
JR CUSTODIAN (12632)					675.00
SR CUSTODIAN (13517)		.00	.00		875.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
Custodial Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0100330 511480 - Cust Ash Sal-OverTme		1.00	500.00		500.00 *
CUSTODIAL OVERTIME FOR SNOW REMOVAL AND PARENT/STUDENT EVENTS					
TOTAL Custodial Services					84,481.00
S0105560 520980 - HEAT ASHLEY GAS		1.00	2,000.00		2,000.00 *
GAS HEAT					
S0105860 521030 - HEAT ASHLEY OIL		1.00	50,750.00		50,750.00 *
OIL HEAT					
TOTAL Heating of Buildings					52,750.00
S0107060 520410 - UTILITIES ASHLEY ELECTRIC		1.00	14,500.00		14,500.00 *
ELECTRICITY					
S0108060 522080 - UTILITIES ASHLEY TELEPHONE		1.00	600.00		600.00 *
PHONE/FAX LINE					
TOTAL Utility Services					15,100.00
S0109540 520004 - MAINT EQUIPMENT ASHLEY SERV		1.00	200.00		200.00 *
MAINTENANCE AND REPAIRS OF EQUIPMENT					
TOTAL Maintenance of Equipment					200.00
S0108441 520004 - LEASE EQUIP ASHLEY CONT SVS		1.00	11,566.00		11,566.00 *
COPIER LEASES					
TOTAL Rental-Lease of Equipment					11,566.00
TOTAL REVENUE					.00
TOTAL EXPENSE					2,271,289.00
GRAND TOTAL					2,271,289.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
Rental-Lease of Equipment

VENDOR      QUANTITY      UNIT COST      2021      Dept/Schl

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

