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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

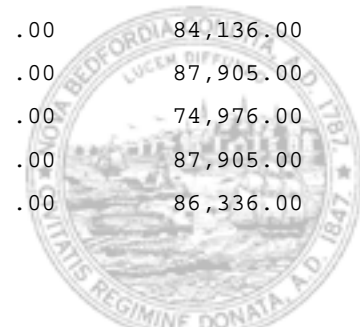
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0458410 511110 - Prin Carn -SchPrfSal		1.00	.00	211,647.00 *	111,364.00
PRINCIPAL (10373)		1.00	.00	100,283.00	
ASST PRINCIPAL - ELEMENTARY (15214)					
S0458410 511451 - Prin Carn -Longevty		.00	.00	1,000.00 *	1,000.00
PRINCIPAL (10373)					
S0458420 511110 - Prin Carn Sal Clk-SchClrSal		1.00	.00	64,594.00 *	32,297.00
JR CLERK TYPIST (10350)		1.00	.00	32,297.00	
JR CLERK TYPIST (10700)					
S0458420 511451 - Prin Carn Sal Clk-Longevty		.00	.00	1,350.00 *	675.00
JR CLERK TYPIST (10350)		.00	.00	675.00	
JR CLERK TYPIST (10700)					
S0458420 511480 - Prin Carn Sal Clk-OverTme		1.00	745.00	745.00 *	745.00
SECRETARIAL OVERTIME					
S0458450 540005 - PRINCIPAL CARNEY SUPPLIES		1.00	2,500.00	2,500.00 *	2,500.00
SUPPLIES FOR PRINCIAPL'S OFFICE, COPIER SUPPLIES					
TOTAL Principals Office - Buildings				281,836.00	
S0459510 511110 - Tch Cls Carn Sal-SchPrfSal		1.00	.00	2,072,568.00 *	84,646.00
TEACHER - EARLY CHILDHOOD (10353)		1.00	.00	87,121.00	
TEACHER - EARLY CHILDHOOD (10679)		1.00	.00	84,136.00	
TEACHER - ELEMENTARY (10953)		1.00	.00	87,905.00	
TEACHER - ELEMENTARY (11324)		1.00	.00	74,976.00	
TEACHER - EARLY CHILDHOOD (11634)		1.00	.00	87,905.00	
TEACHER - ELEMENTARY (11891)		1.00	.00	86,336.00	





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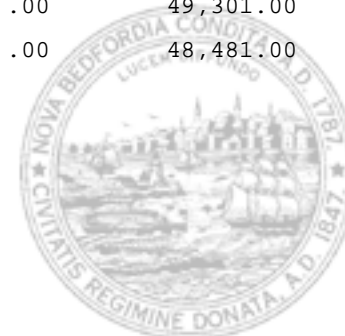
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - ELEMENTARY (12489)		1.00	.00		87,121.00
TEACHER - ELEMENTARY (12619)		1.00	.00		83,193.00
TEACHER - EARLY CHILDHOOD (13189)		1.00	.00		87,905.00
TEACHER - ELEMENTARY (13369)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (14304)		1.00	.00		61,311.00
TEACHER - ELEMENTARY (14608)		1.00	.00		64,049.00
TEACHER - ELEMENTARY (15301)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (15347)		1.00	.00		84,646.00
TEACHER - ELEMENTARY (16000)		1.00	.00		61,150.00
TEACHER - ELEMENTARY (16033)		1.00	.00		57,728.00
TEACHER - EARLY CHILDHOOD (17747)		1.00	.00		57,728.00
TEACHER - ELEMENTARY (17758)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (19160)		1.00	.00		67,632.00
TEACHER - ELEMENTARY (19210)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (19426)		1.00	.00		64,049.00
TEACHER - ELEMENTARY (23396)		1.00	.00		54,300.00
TEACHER - ELEMENTARY (23781)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (23783)		1.00	.00		51,564.00
TEACHER - ELEMENTARY (23814)		1.00	.00		48,481.00
TEACHER - EARLY CHILDHOOD (24027)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24173)		1.00	.00		78,143.00
TEACHER - ELEMENTARY (24263)		1.00	.00		49,301.00
TEACHER - ELEMENTARY (24378)		1.00	.00		48,481.00
TEACHER - EARLY CHILDHOOD (24451)		1.00	.00		





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0459510 511211 - Sal Wages FT Perm 42 WK					382,436.00 *
TEACHER - ELEMENTARY (24264)		1.00	.00		69,687.00
TEACHER - ELEMENTARY (10685)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (11702)		1.00	.00		84,646.00
TEACHER - ELEMENTARY (13574)		1.00	.00		87,121.00
TEACHER - EARLY CHILDHOOD (19180)		1.00	.00		54,646.00
S0459510 511451 - Tch Cls Carn Sal-Longevty					10,350.00 *
TEACHER - ELEMENTARY (10242)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (10353)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (10679)		.00	.00		1,000.00
TEACHER - ELEMENTARY (10685)		.00	.00		1,450.00
TEACHER - ELEMENTARY (10953)		.00	.00		1,000.00
TEACHER - ELEMENTARY (11324)		.00	.00		850.00
TEACHER - ELEMENTARY (11891)		.00	.00		725.00
TEACHER - ELEMENTARY (12489)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (13189)		.00	.00		1,450.00
TEACHER - ELEMENTARY (13369)		.00	.00		850.00
TEACHER - ELEMENTARY (13574)		.00	.00		850.00
S0459510 511480 - Tch Cls Carn Sal-OverTme					8,878.00 *
CURRICULUM DEVELOPMENT (STANDARDS BASED ON THEME UNIT LESSON PLANNING)		1.00	8,878.00		8,878.00





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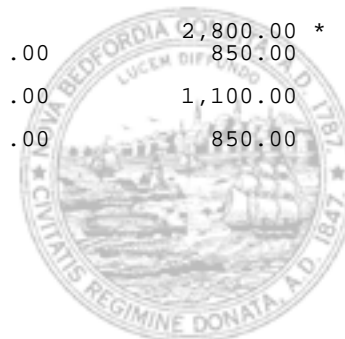
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0459510 517039 - Tch Cls Carn Sal-WorkComp		.00	.00		32,786.00 *
TEACHER - ELEMENTARY (10242)					32,786.00
S0459512 511110 - Tch Cls Sped Carn -SchPrfSal		1.00	.00	1,166,569.00 *	46,166.00
TEACHER - ELEMENTARY (6421)		1.00	.00		46,166.00
TEACHER - ELEMENTARY (6422)		1.00	.00		87,121.00
TEACHER - EARLY CHILDHOOD (10861)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10973)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (11137)		1.00	.00		70,161.00
TEACHER - ELEMENTARY (11276)		1.00	.00		87,905.00
FACILITATOR (11305)		1.00	.00		51,219.00
TEACHER - ELEMENTARY (11903)		1.00	.00		77,090.00
TEACHER - EARLY CHILDHOOD (13767)		1.00	.00		64,049.00
TEACHER - EARLY CHILDHOOD (15314)		1.00	.00		48,481.00
TEACHER - EARLY CHILDHOOD (15692)		1.00	.00		54,300.00
TEACHER - ELEMENTARY (16070)		1.00	.00		51,564.00
TEACHER - ELEMENTARY (17737)		1.00	.00		67,425.00
FACILITATOR (17902)		1.00	.00		87,905.00
TEACHER - EARLY CHILDHOOD (19407)		1.00	.00		57,383.00
TEACHER - EARLY CHILDHOOD (24412)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24450)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24452)		1.00	.00		
S0459512 511451 - Tch Cls Sped Carn -Longevty		.00	.00	2,800.00 *	850.00
TEACHER - EARLY CHILDHOOD (10861)		.00	.00		1,100.00
TEACHER - ELEMENTARY (11137)		.00	.00		850.00
FACILITATOR (11305)					





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0459512 511480 - Tch Cls Sped Carn -OverTme		1.00	1,823.00		1,823.00 *
SPECIAL EDUCATION LESSON DEVELOPMENT (MCAS, ALTS) LESSON PLAN					

TOTAL Classroom Teachers 3,678,210.00

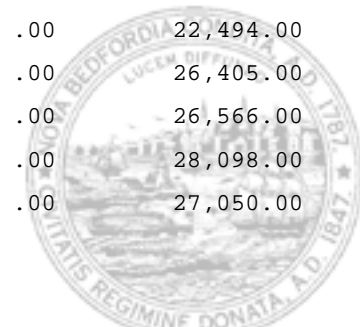
S0454811 511110 - Medical Therapeutic Carney Sal		1.00	.00		51,219.00 *
SPEECH THERAPIST (24365)					

S0454811 511451 - Medical Ther Carney Longevity		.00	.00		1,575.00 *
OCCUPATIONAL THERAPIST (11097)					
OCCUPATIONAL THERAPIST (11132)					

S0454830 511110 - Med/Ther Carney Other Sal		1.00	46,482.00		220,486.00 *
1.00 51,625.00 51,625.00					
1.00 46,797.00 46,797.00					
1.00 34,486.00 34,486.00					
1.00 41,096.00 41,096.00					

TOTAL Medical/Therapeutic Services 273,280.00

S0459532 511110 - Paras Sped Carn Sal-SchOthSal		1.00	.00		1,242,489.00 *
PARA-EDUCATOR (10126)					
PARA-EDUCATOR (6197)					
PARA-EDUCATOR (24844)					
PARA-EDUCATOR (10458)					
PARA-EDUCATOR (10581)					
PARA-EDUCATOR (11122)					
PARA-EDUCATOR (11303)					
PARA-EDUCATOR (11568)					
PARA-EDUCATOR (11589)					
PARA-EDUCATOR (12073)					





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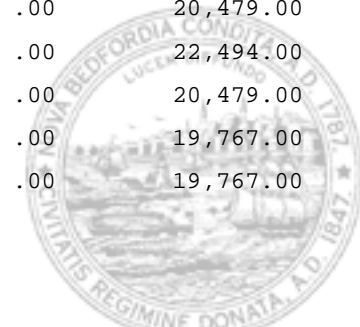
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
PARA-EDUCATOR (12128)	1.00	.00	28,098.00	
PARA-EDUCATOR (12264)	1.00	.00	21,178.00	
PARA-EDUCATOR (12917)	1.00	.00	26,405.00	
PARA-EDUCATOR (13000)	1.00	.00	21,178.00	
PARA-EDUCATOR (13102)	1.00	.00	26,405.00	
PARA-EDUCATOR (13617)	1.00	.00	21,890.00	
PARA-EDUCATOR (14128)	1.00	.00	21,178.00	
PARA-EDUCATOR (14272)	1.00	.00	22,494.00	
PARA-EDUCATOR (14322)	1.00	.00	23,059.00	
PARA-EDUCATOR (14861)	1.00	.00	21,178.00	
PARA-EDUCATOR (15436)	1.00	.00	21,178.00	
PARA-EDUCATOR (15443)	1.00	.00	21,178.00	
PARA-EDUCATOR (15465)	1.00	.00	23,059.00	
PARA-EDUCATOR (15983)	1.00	.00	23,059.00	
PARA-EDUCATOR (15999)	1.00	.00	23,059.00	
PARA-EDUCATOR (16059)	1.00	.00	23,059.00	
PARA-EDUCATOR (16171)	1.00	.00	23,059.00	
PARA-EDUCATOR (17277)	1.00	.00	19,767.00	
PARA-EDUCATOR (18059)	1.00	.00	23,059.00	
PARA-EDUCATOR (18963)	1.00	.00	20,479.00	
PARA-EDUCATOR (18991)	1.00	.00	22,494.00	
PARA-EDUCATOR (18995)	1.00	.00	20,479.00	
PARA-EDUCATOR (19377)	1.00	.00	22,494.00	
PARA-EDUCATOR (19423)	1.00	.00	20,479.00	
PARA-EDUCATOR (19431)	1.00	.00	19,767.00	
PARA-EDUCATOR (23462)	1.00	.00	19,767.00	
PARA-EDUCATOR (23464)	1.00	.00	19,767.00	





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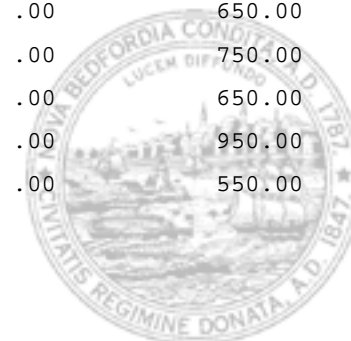
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
		1.00	.00		22,494.00
	PARA-EDUCATOR (23532)				
		1.00	.00		22,494.00
	PARA-EDUCATOR (23823)				
		1.00	.00		20,479.00
	PARA-EDUCATOR (23866)				
		1.00	.00		22,494.00
	PARA-EDUCATOR (23884)				
		1.00	.00		22,494.00
	PARA-EDUCATOR (24055)				
		1.00	.00		22,494.00
	PARA-EDUCATOR (24058)				
		1.00	.00		21,890.00
	PARA-EDUCATOR (24398)				
		1.00	.00		19,767.00
	PARA-EDUCATOR (24399)				
		1.00	.00		19,767.00
	PARA-EDUCATOR (24489)				
		1.00	.00		19,767.00
	PARA-EDUCATOR (24490)				
		1.00	.00		21,890.00
	PARA-EDUCATOR (24492)				
		1.00	.00		21,890.00
	PARA-EDUCATOR (24521)				
		1.00	.00		21,890.00
	PARA-EDUCATOR (24522)				
		1.00	.00		21,890.00
	PARA-EDUCATOR (24531)				
		1.00	.00		21,890.00
	PARA-EDUCATOR (24532)				
		1.00	.00		19,767.00
	PARA-EDUCATOR (24633)				
		1.00	.00		19,767.00
	PARA-EDUCATOR (24640)				
		1.00	.00		21,890.00
	PARA-EDUCATOR (24641)				
S0459532 511451 - Paras Sped Carn Sal-Longevty					6,900.00 *
		.00	.00		750.00
	PARA-EDUCATOR (10458)				
		.00	.00		550.00
	PARA-EDUCATOR (10581)				
		.00	.00		650.00
	PARA-EDUCATOR (11122)				
		.00	.00		750.00
	PARA-EDUCATOR (11568)				
		.00	.00		650.00
	PARA-EDUCATOR (11589)				
		.00	.00		950.00
	PARA-EDUCATOR (12073)				
		.00	.00		550.00
	PARA-EDUCATOR (12128)				





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
		.00	.00		750.00
	PARA-EDUCATOR (12264)				
		.00	.00		650.00
	PARA-EDUCATOR (13000)				
		.00	.00		650.00
	PARA-EDUCATOR (13617)				
S0459532 511480 - Paras Sped Carn Sal-OverTme					3,000.00 *
		1.00	3,000.00		3,000.00
	PARAPROFESSIONAL OVERTIME (LATE BUS, CLASSROOM COVERAGE, ETC)				
S0459532 517039 - Paras Sped Carn Sal-WorkComp					8,684.00 *
		.00	.00		8,684.00
	PARA-EDUCATOR (16171)				
TOTAL Non-Clerical Paraprofessionals					1,261,073.00
S0455761 521050 - PROF DEVELOP CARNEY OTHER EXP					6,000.00 *
		1.00	6,000.00		6,000.00
	PROF DEV FOUNDATIONS GRADES K-2				
TOTAL Professional Dev Staff					6,000.00
S0453150 540005 - CARNEY WORKBOOKS					13,423.00 *
		1.00	1,823.00		1,823.00
	SCIENCE, ENVISIONS, SOCIAL STUDIES, DAILY LANGUAGE, PHONEMIC AWARENESS BOOKS				
		1.00	11,600.00		11,600.00
	FUNDATIONS				
TOTAL Textbks _ Software/Media/Mats					13,423.00
S0453151 540005 - LIBRARY CARNEY WORKBOOKS					1,000.00 *
		1.00	1,000.00		1,000.00
	ADDITIONAL BOOKS & MATERIALS FOR LIBRARY				





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Other Instruc Mats - Libraries

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Other Instruc Mats - Libraries					
S0459550 540005 - CARNEY CLASSROOM SUPPLIES		1.00	28,667.00		28,667.00 *
CLASSROOM SUPPLIES: GLUE, CRAYONS, . SCISSORS, EXPO MARKERS)					28,667.00
S0459551 540005 - CARNEY SPED CLASSROOM SUPPLIE		1.00	17,000.00		17,000.00 *
CLASSROOM SUPPLIES FOR SPECIAL EDUCATION CLASSROOMS					17,000.00
TOTAL General Supplies					
S0455480 580008 - CLASS INST TECH CARNEY EQUIP		1.00	1,000.00		11,000.00 *
LAPTOPS					1,000.00
CHROMEBOOKS		1.00	10,000.00		10,000.00
TOTAL Classroom Instructional Tech					
S0459581 580008 - OTH INSTR HARDWARE CARNEY EQUI		1.00	4,200.00		4,200.00 *
INFOCUS/DOCUMENT CAMERAS					4,200.00
TOTAL Other Instructional Hardware					
S0455451 540005 - INST SOFTWR CARNEY SUPPLIES		1.00	3,000.00		10,700.00 *
MOBY MAX					3,000.00
A-Z		1.00	3,500.00		3,500.00
IXL		1.00	3,500.00		3,500.00
GENIUS SCIENCE		1.00	300.00		300.00
ADS PICS		1.00	400.00		400.00





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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		10,700.00			
S0454810 511110 - Guidance/SAC Carney Sal				175,029.00	*
SCHOOL ADJUSTMENT COUNSELOR (10194)		1.00	.00	88,693.00	
SCHOOL ADJUSTMENT COUNSELOR (12935)		1.00	.00	86,336.00	
S0454810 511451 - Guidance/SAC Carney Sal				1,575.00	*
SCHOOL ADJUSTMENT COUNSELOR (10194)		.00	.00	725.00	
SCHOOL ADJUSTMENT COUNSELOR (12935)		.00	.00	850.00	
TOTAL Guidance / Adjustment Counselo		176,604.00			
S0457810 511110 - OthStdActCarnProf-SchPrfSal				4,632.00	*
6 EXTRA CURR CLUB STIPENDS		6.00	772.00	4,632.00	
TOTAL Other School Services		4,632.00			
S0450330 511110 - Cust Carn Sal-SchOthSal				164,613.00	*
SR CUSTODIAN 7% (10075)		1.00	.00	44,949.00	
JR CUSTODIAN (10559)		1.00	.00	40,415.00	
JR CUSTODIAN 9% (11105)		1.00	.00	44,055.00	
JR CUSTODIAN 9% (24247)		1.00	.00	35,194.00	
S0450330 511451 - Cust Carn Sal-Longevty				2,925.00	*
SR CUSTODIAN 7% (10075)		.00	.00	1,075.00	
JR CUSTODIAN (10559)		.00	.00	775.00	
JR CUSTODIAN 9% (11105)		.00	.00	1,075.00	





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Custodial Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0450330 511480 - Cust Carn Sal-OverTme		1.00	1,500.00		1,500.00 *
CUSTODIAL OVERTIME (WINTER WONDERLAND, JUMPING INTO SPRING, ETC)					

TOTAL Custodial Services 169,038.00

S0455560 520980 - HEAT CARNEY GAS		1.00	37,450.00		37,450.00 *
GAS HEAT					

S0455860 521030 - HEAT CARNEY OIL		1.00	350.00		350.00 *
OIL HEAT					

TOTAL Heating of Buildings 37,800.00

S0457060 520410 - UTILITIES CARNEY ELECTRIC		1.00	98,370.00		98,370.00 *
ELECTRICITY					

S0458060 522080 - UTILITIES CARNEY TELEPHONE		1.00	600.00		600.00 *
PHONE/FAX LINE					

TOTAL Utility Services 98,970.00

S0458441 520004 - LEASE EQUIP CARNEY CONT SVS		1.00	16,632.00		16,632.00 *
COPIER LEASES					

TOTAL Rental-Lease of Equipment 16,632.00

TOTAL REVENUE	.00
TOTAL EXPENSE	6,090,065.00

GRAND TOTAL	6,090,065.00
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** END OF REPORT - Generated by Rachel Bento **

