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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

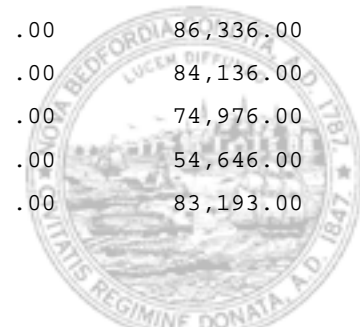
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0408410 511110 - Prin Cong -SchPrfSal					154,127.00 *
PRINCIPAL (14048)		.50	.00		56,956.00
ASST PRINCIPAL - ELEMENTARY (11696)		1.00	.00		97,171.00
S0408410 511451 - Prin Cong -Longevty					800.00 *
ASST PRINCIPAL - ELEMENTARY (11696)		.00	.00		800.00
S0408420 511110 - Prin Cong Sal Clk-SchClrSal					26,984.00 *
JR CLERK TYPIST (23374)		1.00	.00		26,984.00
S0408420 511480 - Prin Cong Sal Clk-OverTme					500.00 *
FAMILY EVENTS		1.00	500.00		500.00
S0408450 540005 - PRINCIPAL CONGDON SUPPLIES					2,527.00 *
FOLDERS, PAPER CLIPS, LABELS, PENS, PENCILS, COLORED PAPER, ETC		1.00	2,527.00		2,527.00
TOTAL Principals Office - Buildings				184,938.00	
S0409510 511110 - Tch Cls Cong -SchPrfSal					1,482,411.00 *
TEACHER - EARLY CHILDHOOD (10065)		1.00	.00		87,121.00
TEACHER - ELEMENTARY (10095)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10397)		1.00	.00		87,905.00
TEACHER - ELEMENTARY (10650)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (10950)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (10951)		1.00	.00		87,905.00
TEACHER - EARLY CHILDHOOD (10951)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (11313)		1.00	.00		84,136.00
TEACHER - ELEMENTARY (12290)		1.00	.00		74,976.00
TEACHER - EARLY CHILDHOOD (12677)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (12688)		1.00	.00		83,193.00





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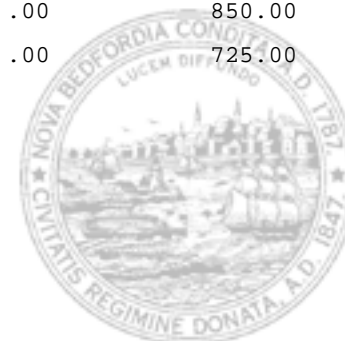
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NEXT YEAR BUDGET DETAIL REPORT

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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 (12899)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (13748)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (13809)		1.00	.00		64,049.00
TEACHER - ELEMENTARY (14871)		1.00	.00		64,049.00
TEACHER - ELEMENTARY (15932)		1.00	.00		67,425.00
TEACHER - ELEMENTARY (15939)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (17604)		1.00	.00		57,728.00
TEACHER - EARLY CHILDHOOD (17708)		1.00	.00		48,481.00
TEACHER - EARLY CHILDHOOD (17843)		1.00	.00		54,300.00
TEACHER - ELEMENTARY (23801)					
S0409510 511211 - Sal Wages FT Perm 42 WK					84,136.00 *
TEACHER - ELEMENTARY (13964)		1.00	.00		84,136.00
S0409510 511451 - Tch Cls Cong -Longevty					9,425.00 *
TEACHER - ELEMENTARY (10095)		.00	.00		1,100.00
TEACHER - ELEMENTARY (10397)		.00	.00		850.00
TEACHER - EARLY CHILDHOOD (10950)		.00	.00		1,100.00
TEACHER - EARLY CHILDHOOD (10951)		.00	.00		1,000.00
TEACHER - ELEMENTARY (11313)		.00	.00		850.00
TEACHER - ELEMENTARY (12290)		.00	.00		1,100.00
TEACHER - ELEMENTARY (12899)		.00	.00		1,000.00
TEACHER - ELEMENTARY (13748)		.00	.00		850.00
TEACHER - ELEMENTARY (13809)		.00	.00		850.00
TEACHER - ELEMENTARY (13964)		.00	.00		725.00





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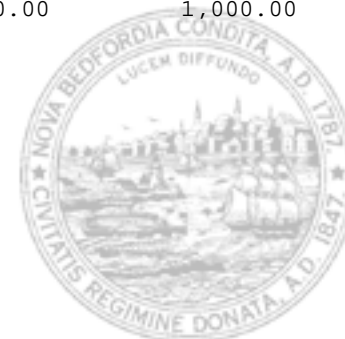
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0409510 511480 - Tch Cls Cong -OverTme		1.00	1,250.00		1,250.00 *
CLASS COVERAGE WHEN SUBS NOT AVAILABLE					
S0409512 511110 - TchClsSpedCongPrfSal-SchPrfSal		.60	.00		204,257.00 *
FACILITATOR (11545)					33,000.00
TEACHER - EARLY CHILDHOOD (13673)		1.00	.00		84,136.00
TEACHER - ELEMENTARY (13749)		1.00	.00		87,121.00
S0409512 511451 - TchClsSpedCongPrfSal-Longevty		.00	.00		2,925.00 *
FACILITATOR (11545)					1,100.00
TEACHER - EARLY CHILDHOOD (13673)		.00	.00		1,100.00
TEACHER - ELEMENTARY (13749)		.00	.00		725.00
S0409512 511480 - TchClsSpedCongPrfSal-OverTme		1.00	1,000.00		1,000.00 *
CLASS COVERAGE WHEN SUBS ARE NOT AVAILABLE. AFTER SCHOOL IEP MEETINGS AND PREP					1,000.00
TOTAL Classroom Teachers					1,785,404.00
S0409531 511110 - Paras Sped Cong Sal-SchOthSal		1.00	.00		65,320.00 *
PARA-EDUCATOR (17174)		1.00	.00		23,059.00
PARA-EDUCATOR (17353)		1.00	.00		22,494.00
PARA-EDUCATOR (24567)		1.00	.00		19,767.00
S0409531 511480 - Paras Sped Cong Sal-OverTme		1.00	1,000.00		1,000.00 *
CLASS COVERAGE & SUPERVISION					1,000.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Non-Clerical Paraprofessionals					
S0403150 540005 - CONGDON WORKBOOKS					1,000.00 *
BOOKS FOR STUDENTS		1.00	1,000.00		1,000.00
TOTAL Textbks _ Software/Media/Mats					
S0409580 580008 - INSTRUCTIONAL CONGDON EQUIP					750.00 *
PROJECTOR		1.00	750.00		750.00
TOTAL Instructional Equipment					
S0409550 540005 - CONGDON CLASSROOM SUPPLIES					9,000.00 *
PAPER FOR 30 TEACHERS		1.00	2,000.00		2,000.00
CLASSROOM SUPPLIES FOR 30 TEACHERS		1.00	7,000.00		7,000.00
S0409551 540005 - CONGDON SPED CLASSROOM SUPPLY					500.00 *
2 TEACHERS AT 250/EACH		1.00	500.00		500.00
TOTAL General Supplies					
s0405480 580008 - CLASS INST TECH CONGDON EQUIP					20,000.00 *
CHROMEBOOK CARTS, CHROMBOOKS WITH HEADSETS		1.00	20,000.00		20,000.00
TOTAL Classroom Instructional Tech					
S0405450 540005 - INST SOFTWR CONGDON SUPPLIES					11,000.00 *
ENGLISH IN A FLASH, HEADSPROUT/RAZ KIDS, DREAMBOX LEARNING, MYSTERY SCIENCE		1.00	11,000.00		11,000.00





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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				11,000.00	
S0404810 511110 - Guidance/SAC Congdon Sal		1.00	.00		74,976.00 *
SCHOOL ADJUSTMENT COUNSELOR (10974)					74,976.00
TOTAL Guidance / Adjustment Counselo				74,976.00	
S0400330 511110 - Cust Cong Sal-SchOthSal		1.00	.00		37,357.00 *
JR CUSTODIAN (17886)					37,357.00
S0400330 511480 - Cust Cong Sal-OverTme		1.00	550.00		550.00 *
OPEN HOUSE AND OTHER FAMILY EVENTS					550.00
TOTAL Custodial Services				37,907.00	
S0405560 520980 - HEAT CONGDON GAS		1.00	26,900.00		26,900.00 *
GAS HEAT					26,900.00
TOTAL Heating of Buildings				26,900.00	
S0407060 520410 - UTILITIES CONGDON ELECTRIC		1.00	20,600.00		20,600.00 *
ELECTRICITY					20,600.00
S0408060 522080 - UTILITIES CONGDON TELEPHONE		1.00	500.00		500.00 *
PHONE/FAX LINE					500.00
TOTAL Utility Services				21,100.00	
S0408441 520004 - LEASE EQUIP CONGDON CONT SVS		1.00	7,323.00		7,323.00 *
COPIER LEASES					7,323.00
TOTAL Rental-Lease of Equipment					7,323.00
TOTAL REVENUE					.00
TOTAL EXPENSE					2,247,118.00
GRAND TOTAL					2,247,118.00





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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 **

