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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
S0788410 511110 - Prin HayM -SchPrfSal		1.00	.00		331,385.00 *
PRINCIPAL (10690)					129,425.00
ASST PRINCIPAL - ELEMENTARY (10358)		1.00	.00		102,000.00
ASST PRINCIPAL - ELEMENTARY (12298)		1.00	.00		99,960.00
S0788410 511451 - Prin HayM -Longevty					2,600.00 *
PRINCIPAL (10690)		.00	.00		800.00
ASST PRINCIPAL - ELEMENTARY (10358)		.00	.00		1,000.00
ASST PRINCIPAL - ELEMENTARY (12298)		.00	.00		800.00
S0788420 511110 - Prin HayM Sal Clk-SchClrSal					110,312.00 *
CONFIDENTIAL SECRETARY (17907)		1.00	.00		43,515.00
JR CLERK TYPIST (18919)		1.00	.00		34,500.00
JR CLERK TYPIST (24691)		1.00	.00		32,297.00
S0788420 511480 - Prin HayM Sal Clk-OverTme					320.00 *
CLERK OT FOR UPDATING STUDENT ASPEN INFO (10 hours X \$16 X 2 clerks=\$320)		1.00	320.00		320.00
S0788450 540005 - PRINCIPAL HAYDEN MCFADDEN SUPP					2,500.00 *
OFFICE SUPPLIES (COLOR COPY PAPER FOR MONTHLY NEWLETTERS/FLYERS, CALENDARS, PENCILS, PENS, STICKY NOTES, PAPER CLIPS, ENVELOPES, FILE FOLDERS, ETC.)		1.00	2,500.00		2,500.00
S0788480 580008 - PRINCIPAL HAYDEN MCFADDEN EQP					1,400.00 *
DOCUMENT CAMERA/PROJECTOR SET UP FOR CONFERENCE ROOM/TV FOR PURPOSE OF MEETINGS & PRESENTATIONS		1.00	1,400.00		1,400.00





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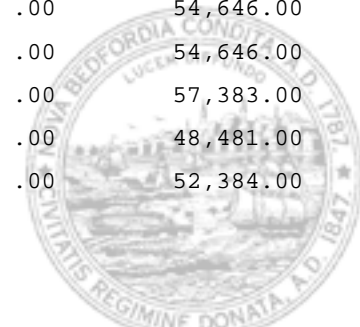
PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

ACCOUNTS FOR:	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Principals Office - Buildings					
S0789510 511110 - Tch Cls HayM -SchPrfSal				448,517.00	
TEACHER - EARLY CHILDHOOD (11261)		1.00	.00	2,673,013.00 *	
TEACHER - EARLY CHILDHOOD (11261)				85,481.00	
TEACHER - ELEMENTARY (12659)		1.00	.00	51,564.00	
TEACHER - ELEMENTARY (12824)		1.00	.00	87,035.00	
TEACHER - ELEMENTARY (12889)		1.00	.00	87,035.00	
TEACHER - ELEMENTARY (14973)		1.00	.00	57,383.00	
TEACHER - ELEMENTARY (15152)		1.00	.00	82,489.00	
TEACHER - ELEMENTARY (15216)		1.00	.00	67,632.00	
TEACHER - ELEMENTARY (15404)		1.00	.00	77,090.00	
TEACHER - ELEMENTARY (15995)		1.00	.00	60,465.00	
TEACHER - ELEMENTARY (16147)		1.00	.00	54,646.00	
TEACHER - ELEMENTARY (17515)		1.00	.00	57,383.00	
TEACHER - ELEMENTARY (17537)		1.00	.00	54,646.00	
TEACHER - ELEMENTARY (17538)		1.00	.00	57,383.00	
TEACHER - EARLY CHILDHOOD (17540)		1.00	.00	57,383.00	
TEACHER - ELEMENTARY (17547)		1.00	.00	65,083.00	
TEACHER - ELEMENTARY (17562)		1.00	.00	54,646.00	
TEACHER - ELEMENTARY (17582)		1.00	.00	54,646.00	
TEACHER - ELEMENTARY (17583)		1.00	.00	60,465.00	
TEACHER - ELEMENTARY (17584)		1.00	.00	67,425.00	
TEACHER - ELEMENTARY (17632)		1.00	.00	58,549.00	
TEACHER - ELEMENTARY (17646)		1.00	.00	54,646.00	
TEACHER - ELEMENTARY (17651)		1.00	.00	54,646.00	
TEACHER - EARLY CHILDHOOD (17655)		1.00	.00	57,383.00	
TEACHER - ELEMENTARY (17664)		1.00	.00	48,481.00	
TEACHER - ELEMENTARY (19176)		1.00	.00	52,384.00	





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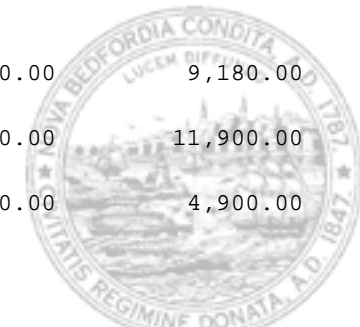
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - ELEMENTARY (19177)		1.00	.00		54,300.00
TEACHER - ELEMENTARY (19219)		1.00	.00		54,300.00
TEACHER - ELEMENTARY (19224)		1.00	.00		51,564.00
TEACHER - ELEMENTARY (23688)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (23689)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (23690)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (23691)		1.00	.00		74,976.00
TEACHER - EARLY CHILDHOOD (23693)		1.00	.00		48,481.00
TEACHER - EARLY CHILDHOOD (24000)		1.00	.00		51,219.00
TEACHER - ELEMENTARY (24340)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24341)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24360)		1.00	.00		52,587.00
TEACHER - ELEMENTARY (24382)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24408)		1.00	.00		48,481.00
STIPENDS		39.00	9,750.00		380,250.00
S0789510 511451 - Tch Cls HayM -Longevty					2,725.00 *
TEACHER - EARLY CHILDHOOD (11261)		.00	.00		1,000.00
TEACHER - ELEMENTARY (12824)		.00	.00		725.00
TEACHER - ELEMENTARY (12889)		.00	.00		1,000.00
S0789510 511480 - Tch Cls HayM -OverTme					27,880.00 *
TEACHERS ASSIGNED TO SUB A CLASS DUE TO NO SUB (20 days x \$95=\$1900)		1.00	1,900.00		1,900.00
BEFORE SCHOOL DUTY (6 Unit A x \$1530 stipend for year=\$9180)		1.00	9,180.00		9,180.00
SUPPER CLUB (2 Unit A X 170 days X \$35=\$11900)		1.00	11,900.00		11,900.00
		1.00	4,900.00		4,900.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

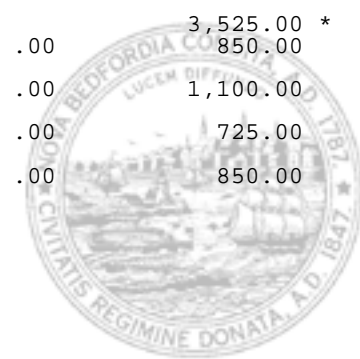
ACCOUNTS FOR:  
Classroom Teachers

UNITA MISSED PLAN (no  
sub/specialist cancelled/missed  
plan) 20 days X 7 periods X  
\$35=\$4900)

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

S0789512 511110 - Tch Cls Sped HayM -SchPrfSal				1,206,830.00 *
FACILITATOR (12210)	1.00	.00		86,336.00
TEACHER - ELEMENTARY (10202)	1.00	.00		74,976.00
TEACHER - EARLY CHILDHOOD (10764)	1.00	.00		85,481.00
TEACHER - EARLY CHILDHOOD (11265)	1.00	.00		55,000.00
TEACHER - ELEMENTARY (12203)	1.00	.00		85,481.00
TEACHER - ELEMENTARY (13881)	1.00	.00		86,259.00
TEACHER - ELEMENTARY (15446)	1.00	.00		86,259.00
TEACHER - EARLY CHILDHOOD (17539)	1.00	.00		55,468.00
TEACHER - ELEMENTARY (17559)	1.00	.00		74,976.00
TEACHER - EARLY CHILDHOOD (17565)	1.00	.00		54,646.00
TEACHER - ELEMENTARY (19168)	1.00	.00		58,067.00
TEACHER - ELEMENTARY (23684)	1.00	.00		51,219.00
TEACHER - EARLY CHILDHOOD (23685)	1.00	.00		48,481.00
TEACHER - EARLY CHILDHOOD (23694)	1.00	.00		51,219.00
TEACHER - ELEMENTARY (24059)	1.00	.00		48,481.00
TEACHER - EARLY CHILDHOOD (24361)	1.00	.00		48,481.00
STIPENDS	16.00	9,750.00		156,000.00

S0789512 511451 - Tch Cls Sped HayM -Longevty				3,525.00 *
TEACHER - EARLY CHILDHOOD (10764)	.00	.00		850.00
TEACHER - EARLY CHILDHOOD (11265)	.00	.00		1,100.00
TEACHER - ELEMENTARY (12203)	.00	.00		725.00
TEACHER - ELEMENTARY (13881)	.00	.00		850.00





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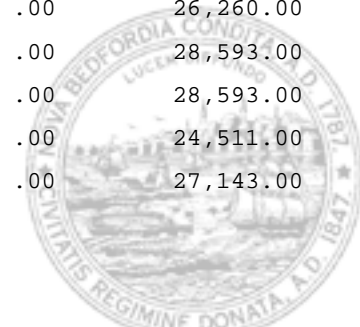
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Classroom Teachers					3,913,973.00
S0784811 511110 - Medical Therapeutic HayMac Sal		.34	.00		199,826.00 *
OCCUPATIONAL THERAPIST (12245)		1.00	.00		29,355.00
SPEECH THERAPIST (19356)		1.00	84,135.00		86,336.00
					84,135.00
S0784830 511110 - Med/Ther Hay Mac Other Sal		1.00	44,982.00		84,982.00 *
		1.00	40,000.00		44,982.00
					40,000.00
TOTAL Medical/Therapeutic Services					284,808.00
S0789532 511110 - Paras Sped HayM Sal-SchOthSal		1.00	.00		761,427.00 *
PARA-EDUCATOR (24845)		1.00	.00		24,511.00
PARA-EDUCATOR (10153)		1.00	.00		34,575.00
PARA-EDUCATOR (10850)		1.00	.00		34,841.00
PARA-EDUCATOR (11480)		1.00	.00		26,260.00
PARA-EDUCATOR (12057)		1.00	.00		32,742.00
PARA-EDUCATOR (12077)		1.00	.00		34,841.00
PARA-EDUCATOR (12507)		1.00	.00		26,260.00
PARA-EDUCATOR (13428)		1.00	.00		28,593.00
PARA-EDUCATOR (13967)		1.00	.00		34,841.00
PARA-EDUCATOR (14086)		1.00	.00		32,742.00
PARA-EDUCATOR (14969)		1.00	.00		26,260.00
PARA-EDUCATOR (17662)		1.00	.00		28,593.00
PARA-EDUCATOR (17663)		1.00	.00		26,260.00
PARA-EDUCATOR (17715)		1.00	.00		28,593.00
PARA-EDUCATOR (18954)		1.00	.00		28,593.00
PARA-EDUCATOR (19267)		1.00	.00		24,511.00
PARA-EDUCATOR (19428)		1.00	.00		27,143.00





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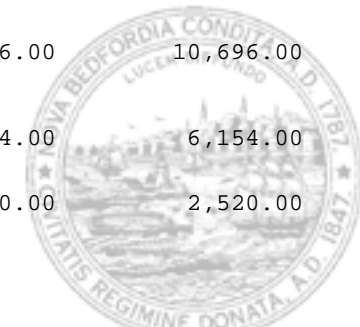
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
		1.00	.00		25,394.00
	PARA-EDUCATOR (23494)				
		1.00	.00		27,893.00
	PARA-EDUCATOR (23735)				
		1.00	.00		27,143.00
	PARA-EDUCATOR (23737)				
		1.00	.00		22,494.00
	PARA-EDUCATOR (24103)				
		1.00	.00		27,893.00
	PARA-EDUCATOR (23773)				
		1.00	.00		27,143.00
	PARA-EDUCATOR (23755)				
		1.00	.00		24,511.00
	PARA-EDUCATOR (24471)				
		1.00	.00		27,143.00
	PARA-EDUCATOR (24473)				
		1.00	.00		24,511.00
	PARA-EDUCATOR (24710)				
		1.00	.00		27,143.00
	PARA-EDUCATOR (24711)				
S0789532 511451 - Paras Sped HayM Sal-Longevty					3,600.00 *
		.00	.00		550.00
	PARA-EDUCATOR (10153)				
		.00	.00		550.00
	PARA-EDUCATOR (10850)				
		.00	.00		550.00
	PARA-EDUCATOR (12057)				
		.00	.00		650.00
	PARA-EDUCATOR (12077)				
		.00	.00		550.00
	PARA-EDUCATOR (13967)				
		.00	.00		750.00
	PARA-EDUCATOR (14086)				
S0789532 511480 - Paras Sped HayM Sal-OverTme					21,820.00 *
		1.00	2,450.00		2,450.00
TEAM/CLASS COVERAGE FOR 169 CURRENT SPED STUDENTS (average 200 teams per year X 2 paras (one for sped teacher and one for gen. ed. Teacher) X \$7.00=\$2450					
		1.00	10,696.00		10,696.00
PARAS AS SUBS FOR TEACHERS (185 school days X 1 para X 8 hours per day=\$10,696)					
		1.00	6,154.00		6,154.00
SUPPER CLUB OT (2 paras X 181 days X \$17 X 1 hour= \$6154)					
		1.00	2,520.00		2,520.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

BBST/SEI PROGRAM CYCLE REVIEW  
MEETING COVERAGE (2 hours per  
week X \$7 X180 days=\$2520

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

S0789536 511110 - ParaRegEd Hay Mac Salary 1.00 .00 25,394.00 \*  
PARA-EDUCATOR (18896) 25,394.00

TOTAL Non-Clerical Paraprofessionals 812,241.00

S0783150 540005 - HAY MAC WORKBOOKS 1.00 1,200.00 15,551.00 \*  
4-5 WILSON JUST WORKDS STUDENT  
CONSUMABLES \$30 PER SET X 40  
SETS = \$1200 1,200.00  
K: WILSON FOUNDATIONS: STUDENT  
CONSUMABLES (10 pack): \$96.30 x  
9=\$866.70 & STUDENTS DURABLES  
(REFILLS) (10 PACK): \$346.70 X  
2=\$693.40 1,560.00  
1: WILSON FOUNDATIONS STUDENT  
CONSUMABLES (10 PACK): \$144.50  
x 9=\$1300.50 & STUDENTS  
DURABLES (REFILLS) (10 PACK):  
\$385.20 X 2=\$770.40 2,071.00  
2: WILSON FOUNDATIONS STUDENT  
CONSUMABLES (10 PACK): \$144.50  
x 11=\$1589.50 & STUDENTS  
DURABLES (REFILLS) (10 PACK):  
\$452.60 X 2=\$905.20 2,495.00  
3: WILSON FOUNDATIONS STUDENT  
CONSUMABLES (10 PACK): \$144.50  
x 11=\$1589.50 & STUDENTS  
DURABLES (REFILLS) (10 PACK):  
\$414.10 X 2=\$828.20 2,418.00  
PreK: ACTIVITY SET (\$287.80 X  
7=\$2014.6 & ACTIVITY GUIDED  
(\$41.70 X 7=\$291.90) 2,307.00  
ADDITIONAL WILSON REPLACEMENT  
MATERIALS 1.00 3,500.00 3,500.00





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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 15,551.00  
S0789580 580008 - INSTRUCTIONAL HAY MAC EQUIP

ROVER2 INTERACTIVE FLAT PANEL  
EASEL FOR KINDERGARTEN

6.00 1,131.00 6,786.00 \*

6,786.00

TOTAL Instructional Equipment 6,786.00  
S0789550 540005 - HAY/MAC CLASSROOM SUPPLIES

STAPLES (\$670) \$67 per box/10  
boxes

1.00 670.00 34,745.00 \*

670.00

COPY PAPER (225 cases X \$29  
box=\$6525)

1.00 6,525.00 6,525.00

TEACHER (39 x \$300=\$11700)  
SACs (4 X \$75 each=\$300)

1.00 13,850.00 13,850.00

NURSE(\$150 Total)

TLS (2 X \$100=\$200)  
SPECIALISTS(5 X \$300=\$1500)

1.00 1,775.00 1,775.00

WRAP AROUND (1 X \$75=\$75)

ESL/SPED PULL OUT (10 X  
\$150=\$1500) READING  
SPECIALIST (2 x \$100=\$200)

1.00 6,400.00 6,400.00

TONER (80 toners X \$80=\$6400)

1.00 1,500.00 1,500.00

COLOR TONER (\$500 per set x 3  
set)

1.00 425.00 425.00

SPED FACILITATOR (1 x \$75)

SECRETARIES (3 x \$50=\$150)  
SPEECH (\$100 total to be split)

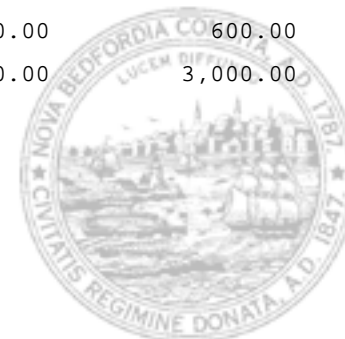
OT (\$50 total)  
SCHOOL PSYCHOLOGIST (\$50 total)

1.00 600.00 600.00

LAMINATING FILM

1.00 3,000.00 3,000.00

SCHOLASTIC NEWS







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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL General Supplies					34,745.00
S0785452 540005 - INST SOFTWR HAYMAC SUPPLIES					12,750.00 *
TELL ONLINE ASSESSMENTS FOR EL STUDENTS		1.00	8,000.00		8,000.00
READING A-Z (10 Licenses X \$175+\$1,750)		1.00	1,750.00		1,750.00
MOBY MAX (ONLINE MATH PRACTICE)		1.00	3,000.00		3,000.00
TOTAL Instructional Software					12,750.00
S0784810 511110 - Guid Hay Mac Prof Sal					318,584.00 *
SCHOOL ADJUSTMENT COUNSELOR (10033)		1.00	.00		86,259.00
SCHOOL ADJUSTMENT COUNSELOR (15964)		1.00	.00		64,049.00
SCHOOL ADJUSTMENT COUNSELOR (15977)		1.00	.00		74,976.00
SCHOOL ADJUSTMENT COUNSELOR (17556)		1.00	.00		54,300.00
STIPENDS		4.00	9,750.00		39,000.00
S0784810 511451 - Guid Hay Mac Prof Sal					1,000.00 *
SCHOOL ADJUSTMENT COUNSELOR (10033)		.00	.00		1,000.00
TOTAL Guidance / Adjustment Counselo					319,584.00
S0781030 511110 - Sal Wages Full Time Perm					43,988.00 *
NURSE (14796)		1.00	.00		43,988.00
TOTAL Health Services					43,988.00
S0787810 511110 - OthStdActHayMProf-SchPrfSal					6,176.00 *
8 AFTER SCHOOL STIPENDS		8.00	772.00		6,176.00





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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		6,176.00			
S0780330 511110 - Cust HayM Sal-SchOthSal				156,521.00 *	
SR CUSTODIAN (10787)		1.00	.00	45,781.00	
JR CUSTODIAN (16090)		1.00	.00	38,085.00	
JR CUSTODIAN (17168)		1.00	.00	38,085.00	
JR CUSTODIAN 7% (23726)		1.00	.00	34,570.00	
S0780330 511451 - Cust HayM Sal-Longevty				1,750.00 *	
SR CUSTODIAN (10787)		.00	.00	875.00	
JR CUSTODIAN 9% (12299)		.00	.00	875.00	
S0780330 511480 - Cust HayM Sal-OverTme				500.00 *	
OT FOR WEEKEND FAMILY EVENTS SUCH AS FAMILY FUN DAY, WRESTLING TOURNAMENT, ETC.		1.00	500.00	500.00	
TOTAL Custodial Services		158,771.00			
S0785560 520980 - HEAT HAY MAC GAS				34,500.00 *	
GAS HEAT		1.00	34,500.00	34,500.00	
TOTAL Heating of Buildings		34,500.00			
S0787060 520410 - UTILITIES HAY MAC ELECTRIC				120,000.00 *	
ELECTRICTY		1.00	120,000.00	120,000.00	
S0788060 522080 - UTILITIES HAY MAC TELEPHONE				750.00 *	
PHONE FAX LINE		1.00	750.00	750.00	





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
Utility Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Utility Services					
S0788441 520004 - LEASE EQUIP HAY MAC CONT SVS		1.00	23,833.00		23,833.00 *
COPIER LEASES					23,833.00
TOTAL Rental-Lease of Equipment					23,833.00
TOTAL REVENUE					.00
TOTAL EXPENSE					6,236,973.00
GRAND TOTAL					6,236,973.00

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

