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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

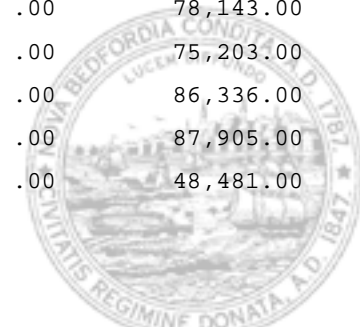
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0708410 511110 - Prin Jacobs -SchPrfSal		1.00	.00	208,643.00 *	110,934.00
PRINCIPAL (17488)		1.00	.00	97,709.00	
ASST PRINCIPAL - ELEMENTARY (24400)					
S0708420 511110 - Prin Jacobs Sal Clk-SchClrSal		1.00	.00	36,911.00 *	36,911.00
JR CLERK TYPIST (13807)					
S0708420 511451 - Prin Jacobs Sal Clk-Longevty		.00	.00	675.00 *	675.00
JR CLERK TYPIST (13807)					
S0708420 511480 - Prin Jacobs Sal Clk-OverTme		1.00	1,500.00	1,500.00 *	1,500.00
CLERICAL OVERTIME FOR AFTER SCHOOL EVENTS AND ADDITIONAL WORK					
S0708450 540005 - PRINCIPAL JACOBS SUPPLIES		1.00	1,500.00	1,500.00 *	1,500.00
STAFF T-SHIRTS AND TEAM BUILDING MATERIALS					
TOTAL Principals Office - Buildings				249,229.00	
S0709510 511110 - Tch Cls Jacobs-SchPrfSal		1.00	.00	1,714,948.00 *	46,166.00
TEACHER - EARLY CHILDHOOD (6398)		1.00	.00	57,728.00	
TEACHER - ELEMENTARY (24520)		1.00	.00	84,136.00	
TEACHER - ELEMENTARY (10105)		1.00	.00	86,336.00	
TEACHER - ELEMENTARY (10183)		1.00	.00	86,336.00	
TEACHER - ELEMENTARY (10219)		1.00	.00	78,143.00	
TEACHER - EARLY CHILDHOOD (11150)		1.00	.00	75,203.00	
TEACHER - ELEMENTARY (12222)		1.00	.00	86,336.00	
TEACHER - EARLY CHILDHOOD (13415)		1.00	.00	87,905.00	
TEACHER - ELEMENTARY (13772)		1.00	.00	48,481.00	
TEACHER - EARLY CHILDHOOD (14872)					





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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 (15349)		1.00	.00		83,193.00
TEACHER - ELEMENTARY (15351)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (15354)		1.00	.00		55,000.00
TEACHER - ELEMENTARY (15376)		1.00	.00		61,311.00
TEACHER - ELEMENTARY (17262)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (17626)		1.00	.00		57,728.00
TEACHER - ELEMENTARY (17784)		1.00	.00		61,311.00
TEACHER - ELEMENTARY (19209)		1.00	.00		84,646.00
TEACHER - ELEMENTARY (19211)		1.00	.00		64,049.00
TEACHER - ELEMENTARY (19213)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (19241)		1.00	.00		54,300.00
TEACHER - ELEMENTARY (19385)		1.00	.00		74,976.00
TEACHER - ELEMENTARY (24434)		1.00	.00		51,219.00
TEACHER - ELEMENTARY (24464)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (24809)		1.00	.00		86,336.00
S0709510 511211 - Sal Wages Jcb Tch ClsFT 42 WK					48,481.00 *
TEACHER - EARLY CHILDHOOD (24401)		1.00	.00		48,481.00
S0709510 511451 - Tch Cls Jacobs -Longevty					3,525.00 *
TEACHER - ELEMENTARY (10105)		.00	.00		1,100.00
TEACHER - ELEMENTARY (10183)		.00	.00		850.00
TEACHER - ELEMENTARY (10219)		.00	.00		850.00
TEACHER - ELEMENTARY (13772)		.00	.00		725.00





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ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0709512 511110 - Tch Cls Spd Jacobs -SchPrfSal		.50	.00		122,096.00 *
FACILITATOR (12301)					43,953.00
TEACHER - ELEMENTARY (14798)		1.00	.00		78,143.00
S0709512 511451 - Tch Cls Spd Jacobs -Longevty		.00	.00		1,000.00 *
FACILITATOR (12301)					1,000.00
S0709512 511480 - Tch Cls Spd Jacobs -OverTme		1.00	3,000.00		3,000.00 *
OVERTIME FOR TEACHERS TO WORK WITH STUDENTS ON INTERVENTION					3,000.00
TOTAL Classroom Teachers					1,893,050.00
S0704811 511110 - Medical Therapeutic Jacobs Sl		.33	.00		29,009.00 *
SPEECH THERAPIST (13788)					29,009.00
TOTAL Medical/Therapeutic Services					29,009.00
S0709531 511110 - Paras Sped Jcb Sal-SchOthSal		1.00	.00		91,373.00 *
PARA-EDUCATOR (19044)		1.00	.00		26,405.00
PARA-EDUCATOR (10130)		1.00	.00		26,260.00
PARA-EDUCATOR (15699)		1.00	.00		23,641.00
PARA-EDUCATOR (6217)		1.00	.00		15,067.00
S0709531 511480 - Paras Sped Jacobs Sal-OverTme		1.00	3,000.00		3,000.00 *
PARAPROFESSIONAL OVERTIME FOR CLASSROOM COVERAGE, LIBRARY MONTORING AND INTERVENTIONS					3,000.00





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ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Non-Clerical Paraprofessionals					
S0705750 540005 - PROF DEVELOP JACOBS SUPPS		1.00	2,000.00		2,000.00 *
PROF DEVELOPMENT TEXT AND SUPPLIES					2,000.00
TOTAL Professional Dev Staff					
S0705740 520004 - PROF DEVELOP JACOBS CONTR SERV		1.00	6,000.00		6,000.00 *
WHOLE STAFF PROF DEVELOPMENT CONTRACTED SERVICES					6,000.00
TOTAL Professional Development Vend					
S0709550 540005 - JACOBS CLASSROOM SUPPLIES		1.00	8,000.00		24,117.00 *
CLASSROOM SUPPLIES \$200 EACH		1.00	4,000.00		8,000.00
130 CASES COPY PAPER		1.00	4,000.00		4,000.00
BLACK TONER - 60		1.00	3,200.00		3,200.00
COLOR TONER - 10		1.00	775.00		775.00
OTHER SCHOOL SUPPLIES: STUDENT FOLDERS, STUDENT PENCILS, CRAYONS, WRITING JOURNALS		1.00	8,142.00		8,142.00
TOTAL General Supplies					
S0705450 540005 - INST SOFTWR JACOBS SUPPLIES		1.00	9,000.00		11,500.00 *
LEXIA		1.00	2,500.00		9,000.00
ST MATH					2,500.00
TOTAL Instructional Software					
S0704810 511110 - Guidance/SAC Jacobs Sal		1.00	.00		86,336.00 *
SCHOOL ADJUSTMENT COUNSELOR (17759)					86,336.00





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ACCOUNTS FOR:

Guidance / Adjustment Counselo	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Guidance / Adjustment Counselo				86,336.00	
S0707810 511110 - OthStdActJacobsProf-SchPrfSal		3.00	772.00		2,316.00 *
EXTRA CURRICULA CLUB STIPENDS					2,316.00
TOTAL Other School Services				2,316.00	
S0700330 511110 - Cust Jacobs Sal-SchOthSal		1.00	.00		114,298.00 *
JR CUSTODIAN (10051)		1.00	.00		43,244.00
SR CUSTODIAN (23376)		1.00	.00		36,484.00
JR CUSTODIAN (23930)		1.00	.00		34,570.00
S0700330 511451 - Cust Jacobs Sal-Longevty		.00	.00		875.00 *
JR CUSTODIAN (10051)					875.00
S0700330 511480 - Cust Jacobs Sal-OverTme		1.00	2,000.00		2,000.00 *
CUSTODIAL OVERTIME FOR EVENTS AND SNOW REMOVAL					2,000.00
TOTAL Custodial Services				117,173.00	
S0705560 520980 - HEAT JACOBS GAS		1.00	16,100.00		16,100.00 *
GAS HEAT					16,100.00
TOTAL Heating of Buildings				16,100.00	
S0707060 520410 - UTILITIES JACOBS ELECTRIC		1.00	110,500.00		110,500.00 *
ELECTRICITY					110,500.00
TOTAL Utility Services				110,500.00	
S0700230 511110 - Maint Jacobs Sal other		.50	.00		23,151.00 *
JR PLANT ENGINEER (23541)					23,151.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Maintenance of Buildings

S0700230 511480 - Maint Hannigan Sal Other

PLANT ENGINEER OVERTIME FOR
EMERGENCIES

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
	1.00	1,000.00		1,000.00 *

TOTAL Maintenance of Buildings 24,151.00

S0708441 520004 - LEASE EQUIP JACOBS CONT SVS

COPIER LEASES

1.00	12,606.00		12,606.00 *
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TOTAL Rental-Lease of Equipment

12,606.00

TOTAL REVENUE

.00

TOTAL EXPENSE

2,678,460.00

GRAND TOTAL

2,678,460.00

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

