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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

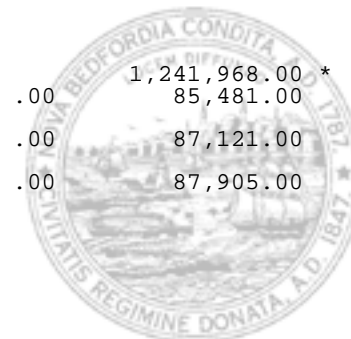
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0158410 511110 - Prin Brks -SchPrfSal		1.00	.00		102,959.00 *
PRINCIPAL (13106)					102,959.00
S0158420 511110 - Prin Brks Sal Sec/C-SchClrSal		1.00	.00		32,297.00 *
JR CLERK TYPIST (6506)					32,297.00
S0158420 511480 - Prin Brks Sal Sec/C-OverTme		1.00	200.00		200.00 *
SECRETARIAL OVERTIME TO ASSIST IN AFTER SCHOOL EVENTS-OPEN HOUSE/PARENT TEACHER CONFERENCES, ETC. (ANSWERING PHONES/MONITORING DOORS, ETC) MAILING OUT WELCOME LETTERS IN THE SUMMER TO FAMILIES ALONG WITH BACK TO MEET AND GREET.					200.00
S0158450 540005 - PRINCIPAL BROOKS SUPPLIES		1.00	368.00		2,368.00 *
DESK CHAIR FOR SECRETARY		1.00	1,000.00		368.00
SUPPLIES FOR THE MAIN OFFICE & PRINCIPAL'S OFFICE (FILE FOLDERS, BINDERS, DESK SUPPLIES, SHEET PROTECTORS, POST-IT NOTES, ETC.)		1.00	1,000.00		1,000.00
SCHOOL LOGO RUGS FOR THE MAIN OFFICE & VESTIBULE AREA		1.00	1,000.00		1,000.00
TOTAL Principals Office - Buildings					137,824.00
S0155450 540005 - TECH PRINCIPAL BROOKS SUPPLIES		1.00	7,000.00		7,000.00 *
FRECKLE LICENSES (ELA & MATH PROGRAM) FOR 300 STUDENTS					7,000.00
TOTAL Principals Technology-Building					7,000.00
S0159510 511110 - Tch Cls Brks -SchPrfSal		1.00	.00		1,241,968.00 *
TEACHER - EARLY CHILDHOOD (10516)		1.00	.00		85,481.00
TEACHER - ELEMENTARY (10520)		1.00	.00		87,121.00
TEACHER - ELEMENTARY (10651)		1.00	.00		87,905.00





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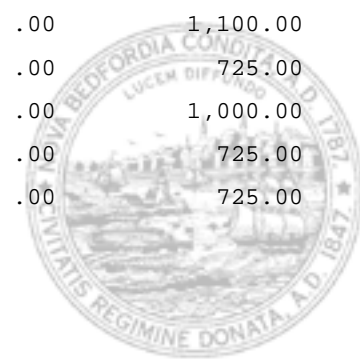
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - ELEMENTARY (10959)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (11008)		1.00	.00		78,143.00
TEACHER - EARLY CHILDHOOD (11112)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (11293)		.50	.00		41,597.00
TEACHER - ELEMENTARY (12006)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (12466)		.60	.00		52,273.00
TEACHER - ELEMENTARY (13036)		.50	.00		43,168.00
TEACHER - ELEMENTARY (13804)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (14036)		1.00	.00		87,905.00
TEACHER - ELEMENTARY (14053)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (14596)		1.00	.00		64,049.00
TEACHER - ELEMENTARY (14869)		1.00	.00		72,158.00
TEACHER - ELEMENTARY (17687)		.50	.00		25,782.00
TEACHER - ELEMENTARY (17718)		1.00	.00		60,465.00
TEACHER - ELEMENTARY (19291)		.50	.00		24,241.00
S0159510 511451 - Tch Cls Brks -Longevty					10,875.00 *
TEACHER - EARLY CHILDHOOD (10516)		.00	.00		725.00
TEACHER - ELEMENTARY (10520)		.00	.00		725.00
TEACHER - ELEMENTARY (10651)		.00	.00		850.00
TEACHER - ELEMENTARY (10959)		.00	.00		1,000.00
TEACHER - EARLY CHILDHOOD (11008)		.00	.00		1,000.00
TEACHER - EARLY CHILDHOOD (11112)		.00	.00		1,100.00
TEACHER - ELEMENTARY (11293)		.00	.00		725.00
TEACHER - ELEMENTARY (12006)		.00	.00		1,000.00
TEACHER - ELEMENTARY (12466)		.00	.00		725.00
TEACHER - ELEMENTARY (13036)		.00	.00		725.00





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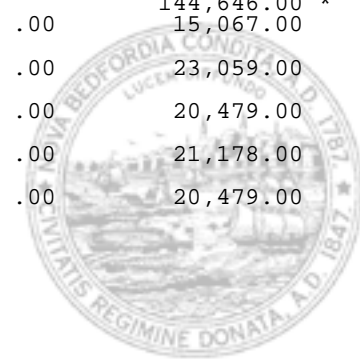
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
	TEACHER - ELEMENTARY (13804)	.00	.00		725.00
	TEACHER - EARLY CHILDHOOD (14036)	.00	.00		725.00
	TEACHER - ELEMENTARY (14053)	.00	.00		850.00
S0159510 511480 - Tch Cls Brks -OverTme					200.00 *
	PLANNING TIME MISSED DUE TO NO SUBSTITUTES FOR SPECIALISTS	1.00	200.00		200.00
S0159512 511110 - Tch Cls SPD Brks -SchPrfSal					120,871.00 *
	TEACHER - EARLY CHILDHOOD (11191)	1.00	.00		86,336.00
	FACILITATOR (11623)	.40	.00		34,535.00
S0159512 511451 - Tch Cls SPD Brks -Longevty					725.00 *
	TEACHER - EARLY CHILDHOOD (11191)	.00	.00		725.00
TOTAL Classroom Teachers					1,374,639.00
S0154811 511110 - MedicalTherpeutic Brooks Sal					112,548.00 *
	OCCUPATIONAL THERAPIST (11132)	1.00	.00		83,193.00
	SPEECH THERAPIST (11435)	.34	.00		29,355.00
S0154811 511451 - Medical Thera Brooks Longevity					1,000.00 *
	SPEECH THERAPIST (11435)	.00	.00		1,000.00
TOTAL Medical/Therapeutic Services					113,548.00
S0159531 511110 - Paras Sped Brks Sal-SchOthSal					144,646.00 *
	PARA-EDUCATOR (6222)	1.00	.00		15,067.00
	PARA-EDUCATOR (12779)	1.00	.00		23,059.00
	PARA-EDUCATOR (16178)	1.00	.00		20,479.00
	PARA-EDUCATOR (17787)	1.00	.00		21,178.00
	PARA-EDUCATOR (19489)	1.00	.00		20,479.00





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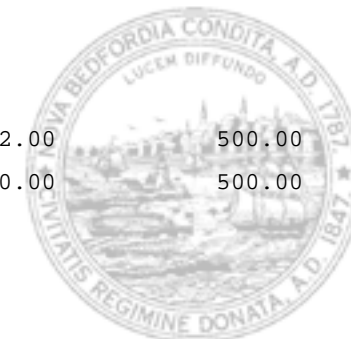
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
PARA-EDUCATOR (23835)		1.00	.00		22,494.00
PARA-EDUCATOR (24753)		1.00	.00		21,890.00
S0159531 511480 - Paras Sped Brks Sal-OverTme		1.00	1,000.00		1,000.00 *
CLASSROOM COVERAGE FOR TEACHERS TO ATTEND IEP MEETINGS AND/OR PARENT MEETINGS. MONITOR STUDENTS AFTER SCHOOL WHO AREN'T PICKED UP ON TIME.					
TOTAL Non-Clerical Paraprofessionals					145,646.00
S0153150 540005 - BROOKS WORKBOOKS		1.00	500.00		500.00 *
STUDENT DATA BINDERS					
TOTAL Textbks _ Software/Media/Mats					500.00
S0153151 540005 - LIBRARY BROOKS WORKBOOKS		1.00	500.00		1,000.00 *
SCHOOL WIDE READ BY CLASSROOM PER TRIMESTER (15 CLASSROOMS)					
		1.00	500.00		500.00
SCHOLASTIC BOOK ORDER (SUMMER READING & LITERACY NIGHT					
TOTAL Other Instruc Mats - Libraries					1,000.00
S0159550 540005 - BROOKS CLASSROOM SUPPLIES		80.00	30.00		13,400.00 *
CASES OF COPY PAPER					
		1.00	2,000.00		2,000.00
TONER FOR COPY MACHINES & PRINTERS					
		1.00	8,000.00		8,000.00
CLASSROOM SUPPLIES FOR TEACHERS & STUDENTS: PENS, PAPER, POST-IT NOTES, FOLDERS, PENCIL CASES, ERASERS, CRAYONS, PENCILS, BINDERS, LAMINATING SHEETS, SHEET PROTECTORS, EXPO MARKERS, ETC					
		250.00	2.00		500.00
STUDENT PLANNERS					
		1.00	500.00		500.00
LAMINATING FILM ROLLS					





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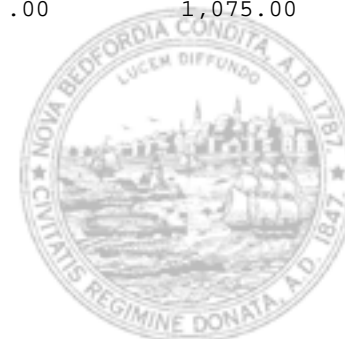
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL General Supplies					13,400.00
S0155481 580008 - CLASS INST TECH BROOKS EQUIP					10,000.00 *
CHROMEBOOKS WITH CART		1.00	9,000.00		9,000.00
TEACHER LAPTOPS AS NEEDED		1.00	1,000.00		1,000.00
TOTAL Classroom Instructional Tech					10,000.00
S0155482 580008 - OTH INSTR HARDWARE BRKS EQUIP					2,500.00 *
REPLACEMENT AS NEEDED OF INFOCUS MACHINES & PROJECTORS		1.00	2,500.00		2,500.00
TOTAL Other Instructional Hardware					2,500.00
S0154810 511110 - Guidance/SAC Brooks Sal					86,336.00 *
		1.00	86,336.00		86,336.00
TOTAL Guidance / Adjustment Counselo					86,336.00
S0157810 511110 - OthStdActBrksProf-SchPrfSal					3,088.00 *
GIRLS ON THE RUN AFTER SCHOOL PROGRAM 2 COACHES		2.00	772.00		1,544.00
EXTR CURRICULA STIPENDS		2.00	772.00		1,544.00
TOTAL Other School Services					3,088.00
S0150330 511110 - Cust Brks Sal-SchOthSal					42,016.00 *
SR CUSTODIAN (13516)		1.00	.00		42,016.00
S0150330 511451 - Cust Brks Sal-Longevty					1,075.00 *
SR CUSTODIAN (13516)		.00	.00		1,075.00





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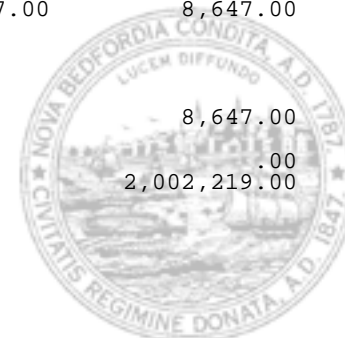
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Custodial Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0150330 511480 - Cust Brks Sal-OverTme		1.00	500.00		1,500.00 *
CUSTODIAL OVERTIME FOR AFTER SCHOOL EVENTS (SETTING UP FURNITURE, OPENING DOOR, CLEANING THE BUILDING, LOCKING UP)		1.00	1,000.00		500.00
CUSTODIAL OVERTIME DURING SNOW STORMS FOR SNOW REMOVAL, SAND AND SALT					1,000.00
TOTAL Custodial Services				44,591.00	
S0155560 520980 - HEAT BROOKS GAS		1.00	32,000.00		32,000.00 *
GAS HEAT					32,000.00
TOTAL Heating of Buildings				32,000.00	
S0157060 520410 - UTILITIES BROOKS ELECTRIC		1.00	20,700.00		20,700.00 *
ELECTRICITY					20,700.00
S0158060 522080 - UTILITIES BROOKS TELEPHONE		1.00	600.00		600.00 *
PHONE/FAX LINE					600.00
TOTAL Utility Services				21,300.00	
S0159540 520004 - MAINT EQUIPMENT BROOKS SERV		1.00	200.00		200.00 *
MAINTENANCE/REPAIRS OF EQUIPMENT					200.00
TOTAL Maintenance of Equipment				200.00	
S0158441 520004 - LEASE EQUIP BROOKS CONT SVS		1.00	8,647.00		8,647.00 *
COPIER LEASES					8,647.00
TOTAL Rental-Lease of Equipment					8,647.00
TOTAL REVENUE					.00
TOTAL EXPENSE					2,002,219.00





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ACCOUNTS FOR:

Rental-Lease of Equipment

GRAND TOTAL

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
			2,002,219.00	

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

