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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

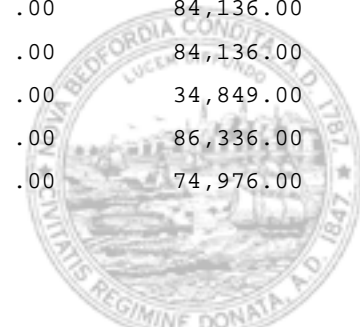
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0208410 511110 - Prin Camp -SchPrfSal		1.00	.00	102,959.00 *	102,959.00
PRINCIPAL (15888)					
S0208420 511110 - Prin Camp Sal Clk-SchClrSal		1.00	.00	36,911.00 *	36,911.00
JR CLERK TYPIST (12403)					
S0208420 511451 - Prin Camp Sal Clk-Longevty		.00	.00	775.00 *	775.00
JR CLERK TYPIST (12403)					
S0208450 540005 - PRINCIPAL CAMPBELL SUPPLIES		60.00	28.00	3,700.00 *	1,680.00
COPY PAPER		15.00	32.00	480.00	
COLOR COPY PAPER		1.00	250.00	250.00	
OFFICE SUPPLIES; FOLDERS, PAPER CLIPS, PENS, ENVELOPES, STAPLES, ETC		1.00	1,290.00	1,290.00	
SUPPLIES FOR PD					
TOTAL Principals Office - Buildings				144,345.00	
S0209510 511110 - Tch Cls Camp -SchPrfSal		1.00	.00	1,026,955.00 *	84,136.00
TEACHER - ELEMENTARY (10062)		1.00	.00	86,336.00	
TEACHER - ELEMENTARY (10493)		1.00	.00	86,336.00	
TEACHER - EARLY CHILDHOOD (10523)		1.00	.00	86,336.00	
TEACHER - ELEMENTARY (10665)		.50	.00	43,561.00	
TEACHER - ELEMENTARY (11674)		1.00	.00	83,193.00	
TEACHER - EARLY CHILDHOOD (12097)		1.00	.00	84,136.00	
TEACHER - ELEMENTARY (12321)		1.00	.00	84,136.00	
TEACHER - ELEMENTARY (12464)		.40	.00	34,849.00	
TEACHER - ELEMENTARY (12466)		1.00	.00	86,336.00	
TEACHER - EARLY CHILDHOOD (12644)		1.00	.00	74,976.00	
TEACHER - ELEMENTARY (13556)					





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
		.50	.00		32,025.00
	TEACHER - ELEMENTARY (15367)				
		1.00	.00		48,481.00
	TEACHER - ELEMENTARY (15510)				
		.50	.00		25,782.00
	TEACHER - ELEMENTARY (17355)				
		1.00	.00		86,336.00
	TEACHER - ELEMENTARY (23724)				
S0209510 511211 - Sal Wages FT Perm 42 WK					127,146.00 *
		1.00	.00		83,193.00
	TEACHER - EARLY CHILDHOOD (12897)				
		.50	.00		43,953.00
	TEACHER - ELEMENTARY (13549)				
S0209510 511451 - Tch Cls Camp -Longevty					10,875.00 *
		.00	.00		725.00
	TEACHER - ELEMENTARY (10062)				
		.00	.00		1,000.00
	TEACHER - ELEMENTARY (10493)				
		.00	.00		725.00
	TEACHER - EARLY CHILDHOOD (10523)				
		.00	.00		1,450.00
	TEACHER - ELEMENTARY (10665)				
		.00	.00		850.00
	TEACHER - ELEMENTARY (11674)				
		.00	.00		1,000.00
	TEACHER - EARLY CHILDHOOD (12097)				
		.00	.00		850.00
	TEACHER - ELEMENTARY (12321)				
		.00	.00		1,100.00
	TEACHER - ELEMENTARY (12464)				
		.00	.00		725.00
	TEACHER - EARLY CHILDHOOD (12644)				
		.00	.00		1,000.00
	TEACHER - EARLY CHILDHOOD (12897)				
		.00	.00		1,450.00
	TEACHER - ELEMENTARY (13549)				
S0209510 511480 - Tch Cls Camp -OverTme					1,008.00 *
		1.00	1,008.00		1,008.00
	TARGETED AFTER SCHOOL LITERACY/MATH ENRICHMENT: TWO 6 WEEK AFTER SCHOOL SESSIONS TO MEET TWICE A WEEK FOR 1 HR @ \$36/HR (CONTRACTUAL RATE)				





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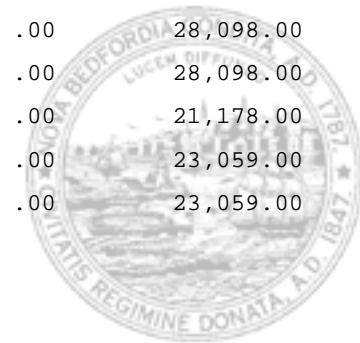
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0209512 511110 - Tch Cls Spd Camp -SchPrfSal		.60	.00		585,850.00 *
FACILITATOR (10185)		1.00	.00		51,802.00
TEACHER - EARLY CHILDHOOD (13332)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (17666)		1.00	.00		81,565.00
TEACHER - ELEMENTARY (19341)		1.00	.00		70,161.00
		1.00	82,489.00		82,489.00
		1.00	84,135.00		84,135.00
		1.00	51,219.00		51,219.00
		1.00	78,143.00		78,143.00
S0209512 511451 - Tch Cls Spd Camp -Longevty		.00	.00		1,950.00 *
FACILITATOR (10185)		.00	.00		850.00
TEACHER - EARLY CHILDHOOD (13332)		.00	.00		1,100.00
TOTAL Classroom Teachers					1,753,784.00
S0204811 511110 - Medical Therapeutic Camp Sal		.33	.00		25,788.00 *
OCCUPATIONAL THERAPIST (13971)					25,788.00
S0204830 511110 - Med Therapeutic Camp Other Sal		1.00	50,605.00		50,605.00 *
					50,605.00
TOTAL Medical/Therapeutic Services					76,393.00
S0209531 511110 - Paras Sped Camp Sal-SchOthSal		1.00	.00		442,556.00 *
PARA-EDUCATOR (10666)		1.00	.00		28,098.00
PARA-EDUCATOR (10926)		1.00	.00		28,098.00
PARA-EDUCATOR (12171)		1.00	.00		26,405.00
PARA-EDUCATOR (13088)		1.00	.00		26,405.00
PARA-EDUCATOR (13329)		1.00	.00		28,098.00
PARA-EDUCATOR (14105)		1.00	.00		28,098.00
PARA-EDUCATOR (14263)		1.00	.00		21,178.00
PARA-EDUCATOR (14911)		1.00	.00		23,059.00
		1.00	.00		23,059.00





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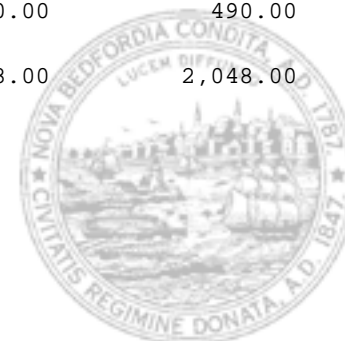
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
PARA-EDUCATOR (14978)		1.00	.00		23,059.00
PARA-EDUCATOR (16119)		1.00	.00		20,479.00
PARA-EDUCATOR (17264)		1.00	.00		21,178.00
PARA-EDUCATOR (17373)		1.00	.00		21,178.00
PARA-EDUCATOR (17788)		1.00	.00		22,494.00
PARA-EDUCATOR (19379)		1.00	.00		20,479.00
PARA-EDUCATOR (19422)		1.00	.00		19,767.00
PARA-EDUCATOR (23932)		1.00	.00		21,890.00
PARA-EDUCATOR (24446)		1.00	.00		19,767.00
PARA-EDUCATOR (24530)		1.00	.00		19,767.00
PARA-EDUCATOR (24583)		1.00	.00		19,767.00
S0209531 511451 - Paras Sped Camp Sal-Longevty					4,400.00 *
PARA-EDUCATOR (10666)		.00	.00		950.00
PARA-EDUCATOR (10926)		.00	.00		850.00
PARA-EDUCATOR (12171)		.00	.00		750.00
PARA-EDUCATOR (13088)		.00	.00		650.00
PARA-EDUCATOR (13329)		.00	.00		650.00
PARA-EDUCATOR (14105)		.00	.00		550.00
S0209531 511480 - Paras Sped Camp Sal-OverTme					3,798.00 *
AFTER SCHOOL BUS COVERAGE FOR 1 PARAPROFESSIONAL FOR 30 MINUTES, 180 DAYS @ \$7/HR		1.00	1,260.00		1,260.00
TEACHER COVERAGE FOR MEETINGS (\$7/HR FOR 70 HOURS)		1.00	490.00		490.00
SUBSTITUTE FOR A TEACHER WHEN ABSENT (45 DAYS @ 6.5 HRS @ \$7/HR)		1.00	2,048.00		2,048.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

TOTAL Non-Clerical Paraprofessionals 450,754.00
S0205740 520004 - PROF DEVELOP CAMPBELL SERV

LITERACY/PHONICS TRAINING FOR
GRADES K AND 1

LITERACY/MATHEMATICS TRAINING
FOR GRADES 2-5

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

1.00 2,500.00 4,350.00 *

1.00 1,850.00 1,850.00

TOTAL Professional Development Vend 4,350.00
S0203150 540005 - CAMPBELL WORKBOOKS

PHONICS MATERIALS: 2 SETS AT
GRADE K (\$1,369/EACH) AND GRADE
1 (\$1,696/EACH) PLUS SHIPPING

EMPOWERING WRITERS SUPPLEMENTAL
RESOURCES

1.00 6,130.00 6,580.00 *

1.00 450.00 450.00

TOTAL Textbks _ Software/Media/Mats 6,580.00
S0209580 580008 - INSTRUCTIONAL CAMPBELL EQUIP

SEATING, BOOKSHELF MATS

5 ROOM DIVIDERS

1.00 1,200.00 5,426.00 *

1.00 4,226.00 4,226.00

TOTAL Instructional Equipment 5,426.00
S0209550 540005 - CAMPBELL CLASSROOM SUPPLIES

COPY PAPER FOR 12 TEACHERS,
READING SPECIALIST, SAC, NURSE,
SEI TEACHER, 55 CASES @
\$28/CASE

CLASSROOM SUPPLIES FOR 12
TEACHERS \$200/EACH

TONER FOR 4 COPY MACHINES 14 @
\$70/EACH

STOCK AGENDA BOOKS 150 @ \$3.99

CLASSROOM SUPPLIES FOR 4
SUPPORT STAFF: READING
SPECIALIST, NURSE, SEI TEACHER,
SAC (\$175/EACH)

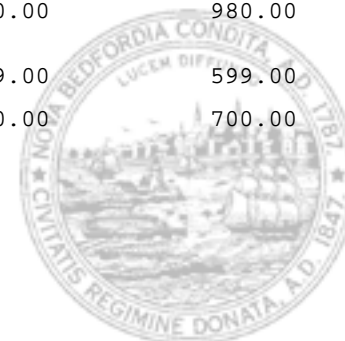
1.00 1,540.00 7,634.00 *

1.00 2,400.00 2,400.00

1.00 980.00 980.00

1.00 599.00 599.00

1.00 700.00 700.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
GENERAL SUPPLIES FOR CLASSROOM TEACHERS		1.00	975.00		975.00
BLUETOOTH MICROPHONE SET		1.00	200.00		200.00
REPLACEMENT BULBS FOR PROJECTION UNITS 4 @ 60/EACH		1.00	240.00		240.00
S0209551 540005 - CAMPBELL SPED CLASSROOM SUPPLY					4,280.00 *
COPY PAPER FOR 13 TEACHERS, READING SPECIALIST, SAC, NURSE, OT, SPEECH & LANGUAGE, FACILITATOR, SEI INSTRUCTOR 60 @ \$28/CASE		1.00	1,680.00		1,680.00
CLASSROOM SUPPLIES FOR 13 TEACHERS: \$200/EACH		1.00	2,600.00		2,600.00
TOTAL General Supplies					11,914.00
S0205450 540005 - INST SOFTWR CAMPBELL SUPPLIES					9,250.00 *
150 LEXIA SUBSCRIPTIONS @ \$5,400		1.00	5,400.00		5,400.00
12 EMPOWERING WRITERS HUB SUBSCRIPTION @ \$75/ EACH		1.00	900.00		900.00
ONLINE CONTENT SPECIFIC SUBSCRIPTION TO ILX TO SUPPORT INSTRUCTION		1.00	2,950.00		2,950.00
TOTAL Instructional Software					9,250.00
S0204810 511110 - Guidance/SAC Campbell Sal					87,905.00 *
SCHOOL ADJUSTMENT COUNSELOR (11188)		1.00	.00		87,905.00
S0204810 511451 - Guidance/SAC Campbell Sal					725.00 *
SCHOOL ADJUSTMENT COUNSELOR (11188)		.00	.00		725.00





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ACCOUNTS FOR:

Guidance / Adjustment Counselo	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Guidance / Adjustment Counselo				88,630.00	
S0207810 511111 - OthStdActCampProf-SchPrfSal		2.00	772.00		1,544.00 *
STIPENDS FOR EXTRA CURR CLUBS , STUDENT COUNCIL, LITERACY AND/OR STEM					1,544.00
TOTAL Other School Services				1,544.00	
S0200330 511110 - Cust Camp Sal-SchOthSal		1.00	.00		42,016.00 *
SR CUSTODIAN (11052)					42,016.00
S0200330 511451 - Cust Camp Sal-Longevty		.00	.00		1,225.00 *
SR CUSTODIAN (11052)					1,225.00
S0200330 511480 - Cust Camp Sal-OverTme		1.00	560.00		560.00 *
OVERTIME FOR CUSTODIAN FOR AFTER SCHOOL EVENTS: OPEN HOUSES, 3 FAMILY NIGHTS \$140/3 HOURS					560.00
TOTAL Custodial Services				43,801.00	
S0205560 520980 - HEAT CAMPBELL GAS		1.00	3,200.00		3,200.00 *
GAS HEAT					3,200.00
S0205860 521030 - HEAT CAMPBELL OIL		1.00	87,000.00		87,000.00 *
OIL HEAT					87,000.00
TOTAL Heating of Buildings				90,200.00	
S0207060 520410 - UTILITIES CAMPBELL ELECTRIC		1.00	32,000.00		32,000.00 *
ELECTRICITY					32,000.00





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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				32,000.00	
S0208441 520004 - LEASE EQUIP CAMPBELL CONT SVS		1.00	7,273.00		7,273.00 *
COPIER LEASES					7,273.00
TOTAL Rental-Lease of Equipment					7,273.00
TOTAL REVENUE					.00
TOTAL EXPENSE					2,726,244.00
GRAND TOTAL					2,726,244.00

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

