



07/09/2020 12:00
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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

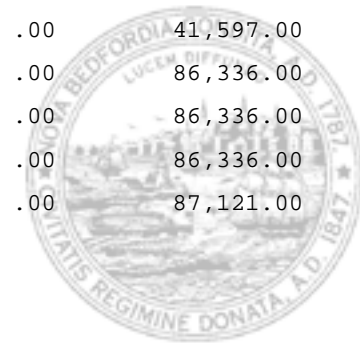
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1258410 511110 - Prin Rodm -SchPrfSal		1.00	.00		104,040.00 *
PRINCIPAL (13400)					104,040.00
S1258420 511110 - Prin Rodm Sal Clk-SchClrSal		1.00	.00		32,297.00 *
JR CLERK TYPIST (14039)					32,297.00
S1258420 511451 - Prin Rodm Sal Clk-Longevty		.00	.00		675.00 *
JR CLERK TYPIST (14039)					675.00
S1258420 511480 - Prin Rodm Sal Clk-OverTme		1.00	200.00		200.00 *
CLERICAL OVERTIME FOR WORK THAT MAY RUN OVER NORMAL WORK HOURS					200.00
S1258450 540005 - PRINCIPAL RODMAN SUPPLIES		1.00	231.00		231.00 *
OFFICE SUPPLIES, STICKY NOTES, FILING SUPPLIES, PENS, TAB DIVIDERS, THREE HOLE PUNCH, STAPLER					231.00
S1258480 580008 - PRINCIPAL RODMAN EQUIPMENT		1.00	1,215.00		1,215.00 *
DESKS, FILE CABINETS, TABLES & CHAIRS FOR OFFICE					1,215.00
TOTAL Principals Office - Buildings					138,658.00
S1259510 511110 - Tch Cls Rodm -SchPrfSal		1.00	.00		1,013,133.00 *
TEACHER - ELEMENTARY (10366)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (10661)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (11179)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (11293)		.50	.00		41,597.00
TEACHER - ELEMENTARY (12447)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (12480)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (12825)		1.00	.00		86,336.00
		1.00	.00		87,121.00





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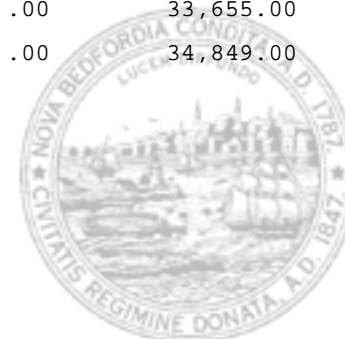
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - EARLY CHILDHOOD (12983)		.50	.00		43,168.00
TEACHER - ELEMENTARY (13036)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (13482)		1.00	.00		51,219.00
TEACHER - EARLY CHILDHOOD (15923)		.50	.00		25,782.00
TEACHER - ELEMENTARY (17687)		.50	.00		24,241.00
TEACHER - ELEMENTARY (19291)		1.00	.00		51,564.00
TEACHER - ELEMENTARY (23828)		.60	.00		29,089.00
TEACHER - ELEMENTARY (23966)		1.00	55,000.00		55,000.00
S1259510 511451 - Tch Cls Rodm -Longevty		.00	.00		8,450.00 *
TEACHER - ELEMENTARY (10366)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (10661)		.00	.00		1,000.00
TEACHER - ELEMENTARY (11179)		.00	.00		850.00
TEACHER - ELEMENTARY (12447)		.00	.00		1,000.00
TEACHER - ELEMENTARY (12480)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (12825)		.00	.00		850.00
TEACHER - EARLY CHILDHOOD (12983)		.00	.00		1,850.00
TEACHER - ELEMENTARY (13482)		.00	.00		1,450.00
S1259510 511480 - Tch Cls Rodm -OverTme		1.00	200.00		200.00 *
CLASS COVERAGE, LATE PICK UP					200.00
S1259512 511110 - Tch Cls Sped Rodm -SchPrfSal		.40	.00		68,504.00 *
FACILITATOR (12626)		.40	.00		33,655.00
FACILITATOR (13385)					34,849.00





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ACCOUNTS FOR:

Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1259512 511211 - Sal Wages FT Perm 42 WK		1.00	.00		55,000.00 *
TEACHER - ELEMENTARY (10006)					55,000.00

TOTAL Classroom Teachers 1,145,287.00

S1254811 511110 - Medical Therapeutic Rodman Sal		.34	.00		29,355.00 *
SPEECH THERAPIST (11435)					29,355.00

TOTAL Medical/Therapeutic Services 29,355.00

S1259531 511110 - Paras Sped Rodm Sal-SchOthSal		1.00	.00		28,098.00 *
PARA-EDUCATOR (12796)					28,098.00

S1259531 511451 - Paras Sped Rodm Sal-Longevty		.00	.00		950.00 *
PARA-EDUCATOR (12796)					950.00

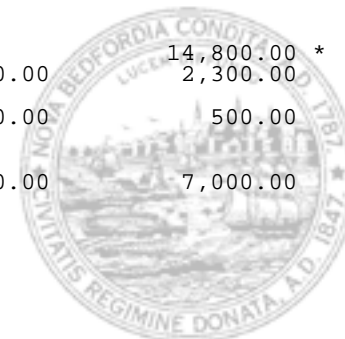
S1259531 511480 - Paras Sped Rodm Sal-OverTme		1.00	500.00		500.00 *
COVERAGE FOR IEP MEETINGS AND CLASSROOM COVERAGE					500.00

TOTAL Non-Clerical Paraprofessionals 29,548.00

S1253150 540005 - RODMAN WORKBOOKS		1.00	5,500.00		5,500.00 *
CONSUMABLE MATERIALS TO SUPPORT LITERACY INSTRUCTION(E.G. JOURNALS, PHONICS MATERIALS, DECODABLE TAKE-HOME BOOKS, SCHOLASTIC AND ADDITIONAL COMPONENTS FOR INCREASE ENROLLMENT GRADE 4					5,500.00

TOTAL Textbks _ Software/Media/Mats 5,500.00

S1259551 540005 - RODMAN CLASSROOM SUPPLIES		1.00	2,300.00		14,800.00 *
COPY PAPER		1.00	500.00		2,300.00
WRITING, MATH, PENMANSHIP PAPER & STUDENT AGENDAS		1.00	7,000.00		500.00
GENERAL SUPPLY ORDERS FOR 25					7,000.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
STAFF MEMBERS		1.00	5,000.00		5,000.00
COLOR INK, TONER FOR COPIERS, INK FOR FAX					
TOTAL General Supplies					14,800.00
S1255450 540005 - INST SOFTWR RODMAN SUPPLIES		1.00	5,000.00		5,000.00 *
IXL SCHOOL LICENSE (ELA, MATH, SOCIAL STUDIES & SCIENCE ONLIN STANDARDS BASED RESOURCE)					5,000.00
TOTAL Instructional Software					5,000.00
S1254810 511110 - Guidance/SAC Rodman Sal		1.00	.00		51,219.00 *
SCHOOL ADJUSTMENT COUNSELOR (24549)					51,219.00
TOTAL Guidance / Adjustment Counselo					51,219.00
S1257810 511110 - OthStdActRodmProf-SchPrfSal		2.00	772.00		1,544.00 *
2 ACADEMIC CLUBS: MATH & ELA					1,544.00
TOTAL Other School Services					1,544.00
S1250330 511110 - Cust Rodm Sal-SchOthSal		1.00	.00		40,415.00 *
JR CUSTODIAN (12773)					40,415.00
S1250330 511451 - Cust Rodm Sal-Longevty		.00	.00		1,075.00 *
JR CUSTODIAN (12773)					1,075.00
S1250330 511480 - Cust Rodm Sal-OverTme		1.00	2,000.00		2,000.00 *
SNOW REMOVAL, AFTER SCHOOL FUNCTIONS, EMERGENCIES					2,000.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Custodial Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Custodial Services					
S1255560 520980 - HEAT RODMAN GAS		1.00	32,100.00		32,100.00 *
GAS HEAT					32,100.00
TOTAL Heating of Buildings					
S1257060 520410 - UTILITIES RODMAN ELECTRIC		1.00	11,390.00		11,390.00 *
ELECTRICITY					11,390.00
S1258060 522080 - UTILITIES RODMAN TELEPHONE		1.00	600.00		600.00 *
PHONE/FAX LINE					600.00
TOTAL Utility Services					
S1259540 520004 - MAINT EQUIPMENT RODMAN SERV		1.00	200.00		200.00 *
EQUIPMENT MAINTENANCE & REPAIRS					200.00
TOTAL Maintenance of Equipment					
S1258441 520004 - LEASE EQUIP RODMAN CONT SVS		1.00	8,306.00		8,306.00 *
COPIER LEASES					8,306.00
TOTAL Rental-Lease of Equipment					8,306.00
TOTAL REVENUE					.00
TOTAL EXPENSE					1,516,997.00
GRAND TOTAL					1,516,997.00

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

