



07/09/2020 12:35
rbento

City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 1
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5108410 511110 - Prin Trin -SchPrfSal		1.00	.00		96,656.00 *
PRINCIPAL (15250)					96,656.00
S5108420 511110 - Prin Trin Sal Clk-SchClrSal		1.00	.00		36,510.00 *
JR CLERK TYPIST (12230)					36,510.00
S5108480 580008 - PRINCIPAL TRINITY EQUIPMENT		1.00	2,500.00		2,500.00 *
12 NEW CHAIRS FOR CONFERENCE ROOM					2,500.00
TOTAL Principals Office - Buildings				135,666.00	
S5109511 511110 - Tch ClsSped Trin Sal-SchPrfSal		1.00	.00		509,765.00 *
TEACHER - SECONDARY (10668)		1.00	.00		87,905.00
TEACHER - SECONDARY (13620)		1.00	.00		48,481.00
TEACHER - SECONDARY (14792)		1.00	.00		88,693.00
TEACHER - SECONDARY (16158)		1.00	.00		51,564.00
TEACHER - SECONDARY (23807)		1.00	.00		52,384.00
TEACHER - ELEMENTARY (23927)		.50	.00		24,241.00
		1.00	70,161.00		70,161.00
		1.00	86,336.00		86,336.00
S5109511 511211 - Sal Wages FT Perm 42 WK		1.00	.00		83,193.00 *
TEACHER - SECONDARY (11603)					83,193.00
S5109511 511451 - Tch Cls Sped Trin Sal-Longevty		.00	.00		1,825.00 *
TEACHER - SECONDARY (10668)		.00	.00		1,100.00
TEACHER - SECONDARY (14792)		.00	.00		725.00





07/09/2020 12:35
rbento

City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 2
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S5109511 511480 - Tch Cls Sped Trin Sal-OverTme		1.00	3,150.00		3,150.00 *
INCREASED NEED FOR TECHER COVERING IEP MEETINGS					
TOTAL Classroom Teachers					597,933.00
S5104812 511110 - Medical Therapeutic Trinity Sl		.25	.00		21,584.00 *
SPEECH THERAPIST (12297)					
S5109533 511110 - BCBA Trinity Other Sal		1.00	.00		77,520.00 *
BEHAVIORAL SPECIALIST (23407)					
		1.00	.00		38,760.00
BEHAVIORAL SPECIALIST (23973)					
TOTAL Medical/Therapeutic Services					99,104.00
S5109531 511110 - Paras Sped Trin Sal-SchOthSal		1.00	.00		85,856.00 *
PARA-EDUCATOR (11080)					
		1.00	.00		28,691.00
PARA-EDUCATOR (12404)					
		1.00	.00		28,648.00
PARA-EDUCATOR (24807)					
S5109531 511451 - Paras Sped Trin Sal-Longevty		.00	.00		1,600.00 *
PARA-EDUCATOR (11080)					
		.00	.00		950.00
PARA-EDUCATOR (12404)					
S5109531 511480 - Paras Sped Trin Sal-OverTme		1.00	550.00		550.00 *
PARA SUPERVISORY RATE					
TOTAL Non-Clerical Paraprofessionals					88,006.00
S5103082 580008 - TRINITY SPED TEXTBOOKS		1.00	4,500.00		4,500.00 *
ADDITIONAL TEXT FOR NEW CLASS OFFERINGS					





07/09/2020 12:35
rbento

City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 3
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Textbks _ Software/Media/Mats

TOTAL Textbks _ Software/Media/Mats 4,500.00
S5109550 540005 - TRINITY SPED CLASSROOM SUPPLY

CULINARY SUPPLIES AND GENERAL
CLASSROOM SUPPLIES

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

1.00 17,800.00 17,800.00 *

17,800.00 *

TOTAL General Supplies 17,800.00
S5104811 511110 - Guid Sped Trin -SchPrfSal

SCHOOL ADJUSTMENT COUNSELOR (12195)

SCHOOL ADJUSTMENT COUNSELOR (15402)

SCHOOL ADJUSTMENT COUNSELOR (24383)

1.00 .00 259,008.00 *

86,336.00

1.00 .00 86,336.00

1.00 .00 86,336.00

S5104811 511451 - Guid Sped Trin -Longevty

SCHOOL ADJUSTMENT COUNSELOR (12195)

.00 .00 725.00 *

725.00

TOTAL Guidance / Adjustment Counselo 259,733.00
S5109514 511110 - Psych Svs Trinity Prof Sal

FACILITATOR (19308)

1.00 .00 67,632.00 *

67,632.00

TOTAL Psychological Services 67,632.00
S5101030 511110 - Hlth Trin Sal Oth-SchOthSal

NURSE (19382)

1.00 .00 78,143.00 *

78,143.00

TOTAL Health Services 78,143.00
S5108440 520004 - SCHOOL SECURITY TRINITY SERV

POLICE COVERAGE FOR ANTICIATED
4 DAYS

1.00 980.00 980.00 *

980.00





07/09/2020 12:35
rbento

City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 4
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
School Security

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL School Security				980.00	
S5100330 511110 - Cust Trin Sal-SchOthSal		1.00	.00	29,724.00	*
JR CUSTODIAN (6514)				29,724.00	
TOTAL Custodial Services				29,724.00	
S5105560 520980 - HEAT TRINITY DAY GAS		1.00	16,100.00	16,100.00	*
GAS HEAT				16,100.00	
TOTAL Heating of Buildings				16,100.00	
S5107060 520410 - UTILITIES TRINITY DAY ELECTRIC		1.00	27,500.00	27,500.00	*
ELECTRICITY				27,500.00	
TOTAL Utility Services				27,500.00	
S5109540 520004 - MAINT EQUIPMENT TRINITY SERV		1.00	2,500.00	2,500.00	*
MAINTENANCE OF KITCHEN EQUIP IN CULINARY CLASS				2,500.00	
TOTAL Maintenance of Equipment				2,500.00	
S5108442 520004 - LEASE EQUIP TRINITY CONT SVS		1.00	7,020.00	7,020.00	*
COPIER LEASES				7,020.00	
TOTAL Rental-Lease of Equipment				7,020.00	
TOTAL REVENUE				.00	
TOTAL EXPENSE				1,432,341.00	
GRAND TOTAL				1,432,341.00	

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

