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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

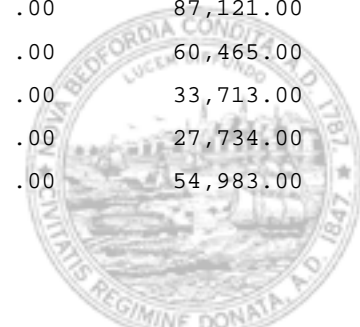
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0758410 511110 - Prin Hath-SchPrfSal		1.00	.00		99,960.00 *
PRINCIPAL (19152)					99,960.00
S0758420 511110 - Prin Hath Sal Clk-SchClrSal		1.00	.00		29,013.00 *
JR CLERK TYPIST (17802)					29,013.00
S0758420 511480 - Prin Hath Sal Clk-OverTme		1.00	1,500.00		1,500.00 *
PARAPROFESSIONAL OT FOR AFTER SCHOOL ESL BUSSING					1,500.00
S0758450 540005 - PRINCIPAL HATHAWAY SUPPLIES		1.00	210.00		1,270.00 *
TONER FOR OFFICE		1.00	60.00		210.00
2 CASES OF COPY PAPER FOR OFFICE		1.00	1,000.00		60.00
GENERAL OFFICE SUPPLIES		1.00	1,000.00		1,000.00
TOTAL Principals Office - Buildings					131,743.00
S0759510 511110 - Tch Cls Hath -SchPrfSal		1.00	.00		1,022,307.00 *
TEACHER - ELEMENTARY (10106)		1.00	.00		67,632.00
TEACHER - EARLY CHILDHOOD (10231)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10608)		1.00	.00		87,121.00
TEACHER - ELEMENTARY (12164)		1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (13358)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (13790)		1.00	.00		74,976.00
TEACHER - ELEMENTARY (14600)		1.00	.00		67,632.00
TEACHER - ELEMENTARY (15223)		1.00	.00		87,121.00
TEACHER - EARLY CHILDHOOD (17261)		1.00	.00		60,465.00
TEACHER - ELEMENTARY (17782)		.50	.00		33,713.00
TEACHER - ELEMENTARY (19020)		.50	.00		27,734.00
TEACHER - ELEMENTARY (23345)		1.00	.00		54,983.00





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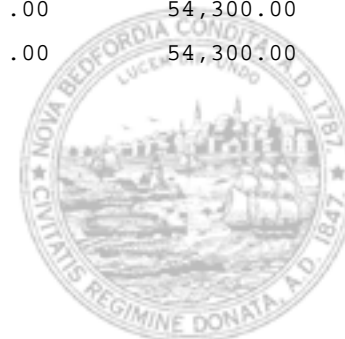
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NEXT YEAR BUDGET DETAIL REPORT

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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 (23791)	1.00	.00		51,564.00
	TEACHER - ELEMENTARY (23841)	.50	.00		25,782.00
	TEACHER - ELEMENTARY (24393)	1.00	.00		60,465.00
	TEACHER - ELEMENTARY (24457)	.75	.00		64,111.00
S0759510 511211 - Sal Wages FT Perm 42 WK					186,438.00 *
	TEACHER - ELEMENTARY (17236)	1.00	.00		57,728.00
	TEACHER - EARLY CHILDHOOD (19397)	1.00	.00		58,549.00
	TEACHER - ELEMENTARY (15308)	1.00	.00		70,161.00
S0759510 511451 - Tch Cls Hath -Longevty					4,750.00 *
	TEACHER - EARLY CHILDHOOD (10231)	.00	.00		850.00
	TEACHER - ELEMENTARY (10608)	.00	.00		1,450.00
	TEACHER - ELEMENTARY (12164)	.00	.00		1,450.00
	TEACHER - EARLY CHILDHOOD (13358)	.00	.00		1,000.00
S0759510 511480 - Tch Cls Hath -OverTme					5,000.00 *
	TEACHER COVERAGE FOR AFTER SCHOOL ESL BUSSING	1.00	5,000.00		5,000.00
S0759512 511110 - Tch Cls Spd Hath -SchPrfSal					300,665.00 *
	TEACHER - ELEMENTARY (13630)	1.00	.00		86,336.00
	TEACHER - ELEMENTARY (15984)	1.00	.00		86,336.00
	FACILITATOR (19355)	.40	.00		19,393.00
	TEACHER - ELEMENTARY (23762)	1.00	.00		54,300.00
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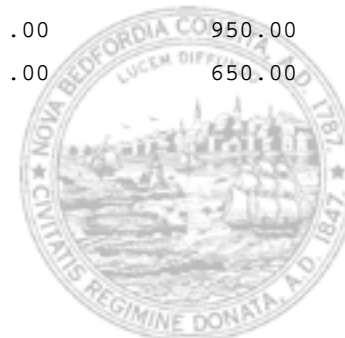
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0759512 511451 - Tch Cls Spd Hath -Longevty		.00	.00		725.00 *
TEACHER - ELEMENTARY (13630)					725.00
TOTAL Classroom Teachers					1,519,885.00
S0754811 511110 - Medical Therapeutic Hathawy Sl		.34	.00		29,888.00 *
SPEECH THERAPIST (13788)					29,888.00
S0754830 511110 - Med Ther Hathaway Other Sal		.50	43,482.00		21,741.00 *
					21,741.00
TOTAL Medical/Therapeutic Services					51,629.00
S0759531 511110 - Paras Sped Hath Sal-SchOthSal		1.00	.00		194,765.00 *
PARA-EDUCATOR (11086)		1.00	.00		26,405.00
PARA-EDUCATOR (11275)		1.00	.00		26,405.00
PARA-EDUCATOR (12162)		1.00	.00		26,405.00
PARA-EDUCATOR (12604)		1.00	.00		26,405.00
PARA-EDUCATOR (13519)		1.00	.00		26,405.00
PARA-EDUCATOR (23502)		1.00	.00		22,494.00
PARA-EDUCATOR (23890)		1.00	.00		20,479.00
PARA-EDUCATOR (24577)		1.00	.00		19,767.00
S0759531 511451 - Paras Sped Hath Sal-Longevty		.00	.00		4,150.00 *
PARA-EDUCATOR (11086)		.00	.00		750.00
PARA-EDUCATOR (11275)		.00	.00		950.00
PARA-EDUCATOR (12162)		.00	.00		850.00
PARA-EDUCATOR (12604)		.00	.00		950.00
PARA-EDUCATOR (13519)		.00	.00		650.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Non-Clerical Paraprofessionals

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0759531 511480 - Paras Sped Hath Sal-OverTme		1.00	3,000.00		3,000.00 *
PARAPROFESSIONAL OVERTIME FOR AFTER SCHOOL BUSSING					3,000.00

TOTAL Non-Clerical Paraprofessionals 201,915.00

S0759580 580008 - INSTRUCTIONAL HATHAWAY EQUIP		1.00	1,400.00		1,400.00 *
2 INFOCUS PROJECTORS					1,400.00

TOTAL Instructional Equipment 1,400.00

S0759550 540005 - HATHAWAY CLASSROOM SUPPLIES		1.00	1,320.00		15,570.00 *
44 CASES OF COPY PAPER		1.00	1,050.00		1,320.00
15 TONERS FOR COPY MACHINES		1.00	1,050.00		1,050.00
17 PK TO 5 TEACHERS @ \$600 EACH		1.00	10,200.00		10,200.00
2 INTERVENTIONISTS, 1 SPED, 1 SAC @ \$500 EACH		1.00	3,000.00		3,000.00

TOTAL General Supplies 15,570.00

S0755480 580008 - CLASS INST TECH HATHAWAY EQUIP		1.00	3,200.00		3,200.00 *
TEACHER LAPTOP REPLACEMENTS 4 @ \$800 EACH					3,200.00

TOTAL Classroom Instructional Tech 3,200.00

S0755450 540005 - INST SOFTWR HATHAWAY SUPPLIES		1.00	9,000.00		9,000.00 *
FRECKLE SOFTWARE					9,000.00

TOTAL Instructional Software 9,000.00

S0754810 511211 - Guidance/SAC Hathaway Sal		1.00	.00		51,219.00 *
SCHOOL ADJUSTMENT COUNSELOR (23925)					51,219.00





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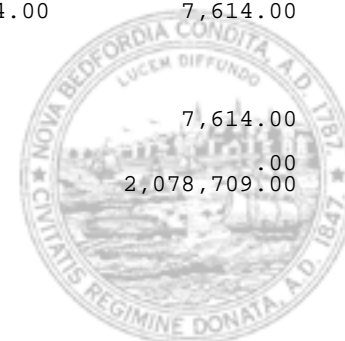
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Guidance / Adjustment Counselo	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Guidance / Adjustment Counselo					
S0757810 511110 - OthStdActHathProf-SchPrfSal		2.00	772.00		1,544.00 *
AFTER SCHOOL CLUB STIPENDS					1,544.00
TOTAL Other School Services					
S0750332 511110 - Cust Hath Sal-SchOthSal		1.00	.00		40,415.00 *
JR CUSTODIAN (11419)					40,415.00
S0750332 511451 - Cust Hath Sal-Longevty		.00	.00		875.00 *
JR CUSTODIAN (11419)					875.00
S0750332 511480 - Cust Hath Sal-OverTme		1.00	2,000.00		2,000.00 *
CUSTODIAL OT FOR ADDITIONAL CLEANING, SNOW REMOVAL, AFTER SCHOOL EVENTS					2,000.00
TOTAL Custodial Services					
S0755560 520980 - HEAT HATHAWAY GAS		1.00	18,900.00		18,900.00 *
GAS HEAT					18,900.00
TOTAL Heating of Buildings					
S0757060 520410 - UTILITIES HATHAWAY ELECTRIC		1.00	21,800.00		21,800.00 *
ELECTRICITY					21,800.00
TOTAL Utility Services					
S0758441 520004 - LEASE EQUIP HATHAWAY CONT SVS		1.00	7,614.00		7,614.00 *
COPIER LEASES					7,614.00
TOTAL Rental-Lease of Equipment					7,614.00
TOTAL REVENUE					.00
TOTAL EXPENSE					2,078,709.00





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ACCOUNTS FOR:

Rental-Lease of Equipment

GRAND TOTAL

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
			2,078,709.00	

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

