



07/09/2020 11:49
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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

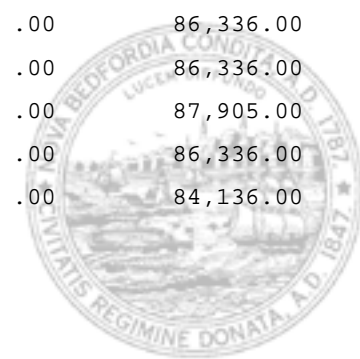
P 1
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0958410 511110 - Prin Linc -SchPrfSal					305,001.00 *
PRINCIPAL (13240)		1.00	.00		106,121.00
ASST PRINCIPAL - ELEMENTARY (11285)		1.00	.00		99,440.00
ASST PRINCIPAL - ELEMENTARY (11617)		1.00	.00		99,440.00
S0958410 511451 - Prin Linc -Longevty					1,700.00 *
ASST PRINCIPAL - ELEMENTARY (11285)		.00	.00		900.00
ASST PRINCIPAL - ELEMENTARY (11617)		.00	.00		800.00
S0958420 511110 - Prin Linc Sal Clk-SchClrSal					55,127.00 *
JR CLERK TYPIST (16092)		1.00	.00		30,188.00
JR CLERK TYPIST (23531)		1.00	.00		24,939.00
S0958450 540005 - PRINCIPAL LINCOLN SUPPLIES					1,000.00 *
FOLDERS, ENVELOPES & OFFICE SUPPLIES		1.00	1,000.00		1,000.00
TOTAL Principals Office - Buildings					362,828.00
S0955450 540005 - TECH PRINCIPAL LINCOLN SUPP					1,000.00 *
TONER FOR PRINCIPAL'S COPIER (ONLY COLOR COPIER IN THE SCHOOL)		1.00	1,000.00		1,000.00
TOTAL Principals Technology-Building					1,000.00
S0959510 511110 - Tch Cls Linc -SchPrfSal					2,898,868.00 *
TEACHER - ELEMENTARY (6395)		.50	.00		23,083.00
TEACHER - ELEMENTARY (10199)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10239)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10372)		1.00	.00		87,905.00
TEACHER - EARLY CHILDHOOD (10502)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10684)		1.00	.00		84,136.00





07/09/2020 11:49
rbento

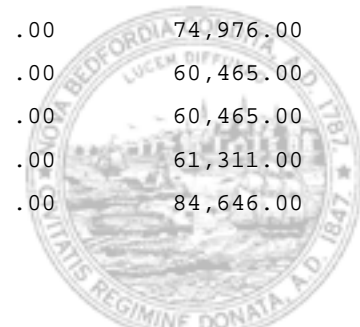
City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 2
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - ELEMENTARY (10846)	1.00	.00		87,121.00
TEACHER - EARLY CHILDHOOD (10954)	1.00	.00		83,193.00
TEACHER - ELEMENTARY (11180)	1.00	.00		86,336.00
TEACHER - ELEMENTARY (11614)	1.00	.00		87,121.00
TEACHER - ELEMENTARY (11907)	1.00	.00		85,481.00
TEACHER - ELEMENTARY (12121)	1.00	.00		74,976.00
TEACHER - EARLY CHILDHOOD (12675)	1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (12681)	1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (12767)	1.00	.00		55,000.00
TEACHER - ELEMENTARY (12781)	1.00	.00		87,121.00
TEACHER - ELEMENTARY (12798)	1.00	.00		74,976.00
TEACHER - EARLY CHILDHOOD (13071)	1.00	.00		84,136.00
TEACHER - EARLY CHILDHOOD (13235)	1.00	.00		87,121.00
TEACHER - ELEMENTARY (13416)	1.00	.00		83,193.00
TEACHER - ELEMENTARY (13544)	1.00	.00		84,136.00
TEACHER - EARLY CHILDHOOD (13571)	1.00	.00		86,336.00
TEACHER - EARLY CHILDHOOD (13647)	1.00	.00		83,193.00
TEACHER - ELEMENTARY (13649)	1.00	.00		87,905.00
TEACHER - ELEMENTARY (13677)	1.00	.00		84,136.00
TEACHER - ELEMENTARY (13727)	1.00	.00		70,161.00
TEACHER - EARLY CHILDHOOD (13805)	1.00	.00		86,336.00
TEACHER - ELEMENTARY (13988)	1.00	.00		65,717.00
TEACHER - ELEMENTARY (14698)	1.00	.00		74,976.00
TEACHER - EARLY CHILDHOOD (14723)	1.00	.00		60,465.00
TEACHER - ELEMENTARY (14749)	1.00	.00		60,465.00
TEACHER - ELEMENTARY (15374)	1.00	.00		61,311.00
TEACHER - ELEMENTARY (15374)	1.00	.00		84,646.00





07/09/2020 11:49
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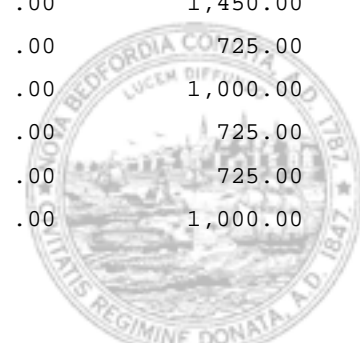
City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 3
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - ELEMENTARY (15987)		1.00	.00		55,468.00
TEACHER - ELEMENTARY (17913)		1.00	.00		54,646.00
TEACHER - ELEMENTARY (19009)		1.00	.00		48,481.00
TEACHER - ELEMENTARY (19028)		1.00	.00		51,564.00
TEACHER - ELEMENTARY (19404)		.25	.00		21,371.00
TEACHER - ELEMENTARY (24457)		1.00	.00		74,976.00
TEACHER - ELEMENTARY (24548)					
S0959510 511451 - Tch Cls Linc -Longevty					19,475.00 *
TEACHER - ELEMENTARY (10199)		.00	.00		1,000.00
TEACHER - ELEMENTARY (10239)		.00	.00		850.00
TEACHER - ELEMENTARY (10372)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (10502)		.00	.00		725.00
TEACHER - ELEMENTARY (10684)		.00	.00		850.00
TEACHER - ELEMENTARY (10846)		.00	.00		850.00
TEACHER - EARLY CHILDHOOD (10954)		.00	.00		1,000.00
TEACHER - ELEMENTARY (11614)		.00	.00		850.00
TEACHER - ELEMENTARY (11907)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (12675)		.00	.00		1,000.00
TEACHER - EARLY CHILDHOOD (12681)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (12767)		.00	.00		1,000.00
TEACHER - ELEMENTARY (12781)		.00	.00		850.00
TEACHER - EARLY CHILDHOOD (13071)		.00	.00		1,450.00
TEACHER - EARLY CHILDHOOD (13235)		.00	.00		725.00
TEACHER - ELEMENTARY (13416)		.00	.00		1,000.00
TEACHER - ELEMENTARY (13544)		.00	.00		725.00
TEACHER - EARLY CHILDHOOD (13571)		.00	.00		725.00
		.00	.00		1,000.00





07/09/2020 11:49
rbento

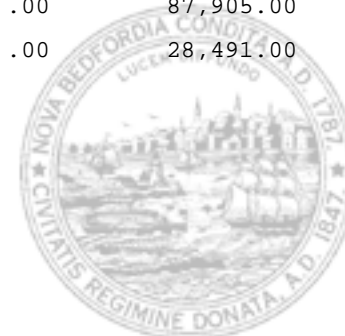
City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 4
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TEACHER - EARLY CHILDHOOD (13647)		.00	.00		850.00
TEACHER - ELEMENTARY (13649)		.00	.00		850.00
TEACHER - ELEMENTARY (13677)		.00	.00		1,000.00
TEACHER - EARLY CHILDHOOD (13805)					
S0959510 511480 - Tch Cls Linc -OverTme		1.00	370.00		370.00 *
TEACHER LOSS OF PLAN TIME DUE TO MISSING SPECIALIST 10 HOURS @ CONTRACT AMOUNT					
S0959512 511110 - Tch Cls Sped Linc -SchPrfSal		1.00	.00		484,884.00 *
FACILITATOR (10036)		1.00	.00		87,121.00
TEACHER - ELEMENTARY (11497)		1.00	.00		70,161.00
TEACHER - ELEMENTARY (12599)		1.00	.00		88,693.00
TEACHER - EARLY CHILDHOOD (14205)		1.00	.00		67,632.00
TEACHER - EARLY CHILDHOOD (15642)		1.00	.00		57,728.00
TEACHER - ELEMENTARY (15963)		1.00	.00		55,000.00
TEACHER - ELEMENTARY (17599)		1.00	.00		58,549.00
S0959512 511451 - Tch Cls Sped Linc -Longevty		.00	.00		1,725.00 *
FACILITATOR (10036)		.00	.00		1,000.00
TEACHER - ELEMENTARY (12599)					725.00
TOTAL Classroom Teachers					3,405,322.00
S0954811 511110 - Medical Therapeutic Lincoln Sl		1.00	.00		116,396.00 *
SPEECH THERAPIST (10337)		.33	.00		87,905.00
OCCUPATIONAL THERAPIST (12245)					28,491.00





07/09/2020 11:49
rbento

City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 5
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Medical/Therapeutic Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0954811 511451 - Medical Ther Lincoln Longevity					1,950.00 *
		.00	.00		1,100.00
SPEECH THERAPIST (10337)					850.00
OCCUPATIONAL THERAPIST (12245)		.00	.00		

TOTAL Medical/Therapeutic Services 118,346.00

S0959532 511110 - Paras Sped Linc Sal-SchOthSal					254,622.00 *
PARA-EDUCATOR (11575)		1.00	.00		28,517.00
PARA-EDUCATOR (19403)		1.00	.00		26,260.00
PARA-EDUCATOR (19033)		1.00	.00		26,260.00
PARA-EDUCATOR (16185)		1.00	.00		24,903.00
PARA-EDUCATOR (10614)		1.00	.00		28,517.00
PARA-EDUCATOR (12904)		1.00	.00		28,098.00
PARA-EDUCATOR (18027)		1.00	.00		22,494.00
PARA-EDUCATOR (19013)		1.00	.00		24,903.00
PARA-EDUCATOR (15438)		1.00	.00		24,903.00
PARA-EDUCATOR (24482)		1.00	.00		19,767.00

S0959532 511480 - Paras Sped Linc Sal-OverTme					2,400.00 *
PARA CLASSROOM COVERAGE WHEN THE BBS IS BEING UTILIZED AND A DISTRICT SUB IS NOT OBTAINED		1.00	1,200.00		1,200.00
PARA CLASSROOM COVERAGE FOR TEAM MEETING TEACHER COVERAGE		1.00	1,200.00		1,200.00

TOTAL Non-Clerical Paraprofessionals 257,022.00

S0953151 540005 - LIBRARY LINCOLN WORKBOOKS					28,383.00 *
CLASSROOM LIBRARY ORDERS FOR STANDARDS BASED INSTRUCTIONAL NEEDS		1.00	28,383.00		28,383.00





07/09/2020 11:49
rbento

City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 6
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Other Instruc Mats - Libraries

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Other Instruc Mats - Libraries					28,383.00
S0959550 540005 - LINCOLN CLASSROOM SUPPLIES		1.00	22,860.00		32,860.00 *
CLASSROOM SUPPLIES FOR 32 CLASSROOMS, 3 ESL CLASSROOMS, 5 SPECIALISTS (40 TEACHERS @ \$400)					22,860.00
COPY PAPER, HANDWRITING PAPER, LAMINATING FILM		1.00	6,000.00		6,000.00
TONER FOR COPY MACHINES		1.00	4,000.00		4,000.00
S0959551 540005 - LINCOLN SPED CLASSROOM SUPPLY		1.00	2,500.00		2,500.00 *
SPED CLASSROOM SUPPLIES SUCH AS FOLDERS, PAPER, MANILLA ENVELOPES, PENCILS, PENS (6 TEACHERS @ \$415 EACH)					2,500.00
TOTAL General Supplies					35,360.00
S0959581 580008 - INSTR HARDWARE LINCOLN EQUIP		1.00	16,000.00		16,000.00 *
REPLACEMENT OF 15 PROMETHIUM CLASSROOM PROJECTORS					16,000.00
TOTAL Other Instructional Hardware					16,000.00
S0955451 540005 - INST SOFTWR LINCOLN SUPPLIES		1.00	7,500.00		7,500.00 *
ACCELERATED READER SOFTWARE SUBSCRIPTION					7,500.00
TOTAL Instructional Software					7,500.00
S0954810 511110 - Guidance Lincoln Prof Sal		1.00	.00		143,719.00 *
SCHOOL ADJUSTMENT COUNSELOR (10838)		1.00	.00		86,336.00
SCHOOL ADJUSTMENT COUNSELOR (19067)		1.00	.00		57,383.00





07/09/2020 11:49
rbento

City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 7
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Guidance / Adjustment Counselo

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S0954810 511451 - Guidance Lincoln Longevity		.00	.00		850.00 *
SCHOOL ADJUSTMENT COUNSELOR (10838)					

TOTAL Guidance / Adjustment Counselo 144,569.00

S0957810 511110 - OthStdActLincProf-SchPrfSal		6.00	772.00		4,632.00 *
AFTER SCHOOL CLUB STIPENDS					

TOTAL Other School Services 4,632.00

S0950330 511110 - Cust Linc Sal-SchOthSal					121,265.00 *
JR CUSTODIAN 9% (11611)		1.00	.00		44,055.00
SR CUSTODIAN (12278)		1.00	.00		42,016.00
JR CUSTODIAN (23889)		1.00	.00		35,194.00

S0950330 511451 - Cust Linc Sal-Longevty					1,450.00 *
JR CUSTODIAN 9% (11611)		.00	.00		775.00
SR CUSTODIAN (12278)		.00	.00		675.00

S0950330 511480 - Cust Linc Sal-OverTme		1.00	1,000.00		1,500.00 *
CUSTODIAL OT FOR OPEN HOUSE, LITERACY NIGHT, STEAM NIGHT AND BREAKFASTS WITH EASTER BUNNY AND SANTA					
CUSTODIAL OT FOR SCHOOL EMERGENCY SITUATIONS					
		1.00	500.00		500.00

TOTAL Custodial Services 124,215.00

S0955560 520980 - HEAT LINCOLN GAS		1.00	28,900.00		28,900.00 *
GAS HEAT					





07/09/2020 11:49
rbento

City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

P 8
bgnyrpts

PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Heating of Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Heating of Buildings				28,900.00	
S0957060 520410 - UTILITIES LINCOLN ELECTRIC		1.00	130,000.00	130,000.00	*
ELECTRICITY				130,000.00	
S0958060 522080 - UTILITIES LINCOLN TELEPHONE		1.00	700.00	700.00	*
PHONE/FAX LINE				700.00	
TOTAL Utility Services				130,700.00	
S0950230 511110 - Maint Linc Sal-SchOthSal		.50	.00	23,151.00	*
JR PLANT ENGINEER (23541)				23,151.00	
TOTAL Maintenance of Buildings				23,151.00	
S0959540 520004 - MAINT EQUIPMENT LINCOLN SERV		1.00	400.00	400.00	*
MAINTENANCE OF SCHOOL EQUIPMENT NOT TECH RELATED				400.00	
TOTAL Maintenance of Equipment				400.00	
S0958440 520004 - LEASE EQUIP LINCOLN CONT SVS		1.00	25,392.00	25,392.00	*
COPIER LEASES				25,392.00	
TOTAL Rental-Lease of Equipment				25,392.00	
TOTAL REVENUE				.00	
TOTAL EXPENSE				4,713,720.00	
GRAND TOTAL				4,713,720.00	

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

