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City of New Bedford  
NEXT YEAR BUDGET DETAIL REPORT

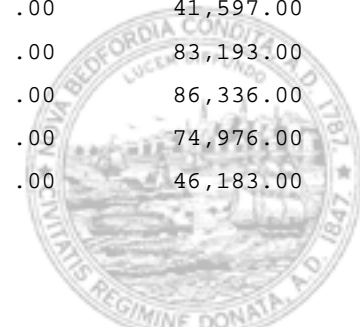
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1358410 511110 - Prin Tayl -SchPrfSal		1.00	.00		102,959.00 *
PRINCIPAL (12300)					102,959.00
S1358410 511451 - Prin Tayl -Longevty		.00	.00		800.00 *
PRINCIPAL (12300)					800.00
S1358420 511110 - Prin Tayl Sal Clk-SchClrSal		1.00	.00		31,363.00 *
JR CLERK TYPIST (15527)					31,363.00
S1358420 511480 - Prin Tayl Sal Clk-OverTme		1.00	500.00		500.00 *
OT FOR TRAININGS, OPEN HOUSE, OFFICE COVERAGE					500.00
S1358450 540005 - PRINCIPAL TAYLOR SUPPLIES		1.00	800.00		1,500.00 *
TONER		1.00	500.00		800.00
OFFICE SUPPLIES		1.00	500.00		500.00
STUDENT REWARDS		1.00	200.00		200.00
TOTAL Principals Office - Buildings				137,122.00	
S1359510 511110 - Tch Cls Tayl -SchPrfSal		1.00	.00		931,766.00 *
TEACHER - EARLY CHILDHOOD (10078)		1.00	.00		55,000.00
TEACHER - ELEMENTARY (10285)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (10391)		.50	.00		39,072.00
TEACHER - ELEMENTARY (12435)		1.00	.00		83,193.00
TEACHER - ELEMENTARY (12472)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (13409)		.50	.00		41,597.00
TEACHER - EARLY CHILDHOOD (13515)		1.00	.00		83,193.00
TEACHER - EARLY CHILDHOOD (13533)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (15962)		1.00	.00		74,976.00
TEACHER - ELEMENTARY (17674)		.80	.00		46,183.00





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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		27,323.00
	TEACHER - ELEMENTARY (18968)				
		1.00	.00		48,481.00
	TEACHER - EARLY CHILDHOOD (23605)				
		1.00	.00		51,564.00
	TEACHER - ELEMENTARY (23740)				
		1.00	.00		51,564.00
	TEACHER - ELEMENTARY (23789)				
		.40	.00		19,393.00
	TEACHER - ELEMENTARY (23966)				
		1.00	.00		51,219.00
	TEACHER - ELEMENTARY (24447)				
S1359510 511211 - Sal Wages FT Perm 42 WK					86,336.00 *
	TEACHER - ELEMENTARY (13066)	1.00	.00		86,336.00
S1359510 511451 - Tch Cls Tayl -Longevty					6,700.00 *
		.00	.00		1,450.00
	TEACHER - EARLY CHILDHOOD (10078)				
		.00	.00		1,000.00
	TEACHER - ELEMENTARY (10285)				
		.00	.00		850.00
	TEACHER - ELEMENTARY (12435)				
		.00	.00		850.00
	TEACHER - ELEMENTARY (12472)				
		.00	.00		850.00
	TEACHER - ELEMENTARY (13409)				
		.00	.00		850.00
	TEACHER - EARLY CHILDHOOD (13515)				
		.00	.00		850.00
	TEACHER - EARLY CHILDHOOD (13533)				
S1359510 511480 - Tch Cls Tayl -OverTme					6,660.00 *
	AFTER SCHOOL BUS DUTY	1.00	6,660.00		6,660.00
S1359512 511110 - Tch Cls Spd Tayl -SchPrfSal					131,858.00 *
		.50	.00		43,953.00
	FACILITATOR (12301)				
		1.00	.00		87,905.00
	TEACHER - ELEMENTARY (13479)				





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ACCOUNTS FOR:  
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1359512 511211 - Sal Wages FT Perm 42 WK		1.00	.00		87,121.00 *
TEACHER - ELEMENTARY (13775)					87,121.00
S1359512 511451 - Tch Cls Spd Tayl -Longevty		.00	.00		1,100.00 *
TEACHER - ELEMENTARY (13479)					1,100.00
TOTAL Classroom Teachers					1,251,541.00
S1359531 511110 - Paras Sped Tayl Sal-SchOthSal		1.00	.00		92,249.00 *
PARA-EDUCATOR (10306)		1.00	.00		28,098.00
PARA-EDUCATOR (19372)		1.00	.00		22,494.00
PARA-EDUCATOR (23914)		1.00	.00		21,890.00
PARA-EDUCATOR (24570)		1.00	.00		19,767.00
S1359531 511451 - Paras Sped Tayl Sal-Longevty		.00	.00		650.00 *
PARA-EDUCATOR (10306)					650.00
S1359531 511480 - Paras Sped Tayl Sal-OverTme		1.00	325.00		790.00 *
CLASSROOM SUPERVISION FOR SPED MEETINGS		1.00	325.00		325.00
CLASSROOM COVERAGE WHEN NO SUBS		1.00	465.00		465.00
TOTAL Non-Clerical Paraprofessionals					93,689.00
S1355761 521050 - PROF DEVELOP TAYLOR OTHER EXPS		1.00	360.00		2,560.00 *
PROFESSIONAL DEVELOPMENT BOOKS		1.00	360.00		360.00
MILEAGE/TRAVEL FOR PROF DEVELOPMENT		1.00	1,000.00		1,000.00
PROF DEVELOPMENT FOR FOUNDATIONS		1.00	1,200.00		1,200.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
Professional Dev Staff

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Professional Dev Staff					
S1353150 540005 - TAYLOR WORKBOOKS		2,560.00			
2-FUNDATIONS CLASSROOM SET LEVEL K		1.00	2,737.00		9,129.00 *
2-FUNDATIONS CLASSROOM SET LEVEL 1		1.00	3,392.00		2,737.00
CONSUMABLE MATERIALS TO SUPPORT ELA & MATH		1.00	3,000.00		3,392.00
TOTAL Textbks _ Software/Media/Mats					
S1353151 540005 - LIBRARY TAYLOR WORKBOOKS		9,129.00			
LIBRARY BOOKS		1.00	500.00		500.00 *
TOTAL Other Instruc Mats - Libraries					
S1359550 540005 - TAYLOR CLASSROOM SUPPLIES		500.00			
CLASSROOM SUPPLIES FOR TEACHERS 14 @ \$350 EACH		1.00	4,900.00		11,570.00 *
STUDENT AGENDAS GRADES 2 TO 5 (300 @ \$3)		1.00	900.00		4,900.00
TWO WAY COMMUNICATION FOLDERS FOR PK TO 1 (200 @ \$1.50)		1.00	300.00		900.00
COPY PAPER		1.00	3,750.00		300.00
LINED PAPER		1.00	420.00		3,750.00
SUPPLIES FOR SAC		1.00	200.00		420.00
SUPPLIES FOR TLS, SPED FAC, ESL TEACHER & NURSE (4 @ \$150)		1.00	600.00		200.00
SUPPLIES FOR PARA TO USE DURING INTERVENTIONS & LIBRARY (2 @ \$100)		1.00	200.00		600.00
LAMINATING FILM		1.00	300.00		200.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
General Supplies

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1359551 540005 - TAYLOR SPED CLASSROOM SUPPLIES		1.00	500.00		1,000.00 *
COPY PAPER		1.00	400.00		500.00
SUPPLIES FOR 2 TEACHERS @ \$200 EACH		1.00	100.00		400.00
MATERIALS TO MEET NEEDS BASED ON IEPS					100.00
TOTAL General Supplies				12,570.00	
S1359541 520004 - OTHER INSTR SERVICES CONT SERV		1.00	1,000.00		1,000.00 *
BUS FOR FIELD TRIPS					1,000.00
TOTAL Other Instructional Services				1,000.00	
S1355450 540005 - INST SOFTWR TAYLOR SUPPLIES		1.00	175.00		2,150.00 *
ONLINE MATH FLUENCY		1.00	1,975.00		175.00
DREAMBOX OR FRECKLE					1,975.00
TOTAL Instructional Software				2,150.00	
S1354810 511110 - Guidance/SAC Taylor Sal		1.00	.00		74,976.00 *
SCHOOL ADJUSTMENT COUNSELOR (17796)					74,976.00
TOTAL Guidance / Adjustment Counselo				74,976.00	
S1357810 511110 - OthStdActTaylProf-SchPrfSal		2.00	772.00		1,544.00 *
CLUB STIPENDS					1,544.00
TOTAL Other School Services				1,544.00	
S1350330 511110 - Cust Tayl Sal-SchOthSal		1.00	.00		40,415.00 *
JR CUSTODIAN (10347)					40,415.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:  
Custodial Services

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1350330 511451 - Cust Tayl Sal-Longevty		.00	.00		875.00 *
JR CUSTODIAN (10347)					875.00
S1350330 511480 - Cust Tayl Sal-OverTme		1.00	1,000.00		1,000.00 *
OT FOR OPEN HOUSE, FAMILY NIGHTS, SICK & VACATION COVERAGE					1,000.00
TOTAL Custodial Services					42,290.00
S1355560 520980 - HEAT TAYLOR GAS		1.00	40,000.00		40,000.00 *
GAS HEAT					40,000.00
TOTAL Heating of Buildings					40,000.00
S1357060 520410 - UTILITIES TAYLOR ELECTRIC		1.00	2,630.00		2,630.00 *
ELECTRICITY					2,630.00
TOTAL Utility Services					2,630.00
S1358440 520004 - LEASE EQUIP TAYLOR CONT SVS		1.00	10,416.00		10,416.00 *
COPIER LEASES					10,416.00
TOTAL Rental-Lease of Equipment					10,416.00
TOTAL REVENUE					.00
TOTAL EXPENSE					1,682,117.00
GRAND TOTAL					1,682,117.00

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

