



07/09/2020 12:26
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City of New Bedford
NEXT YEAR BUDGET DETAIL REPORT

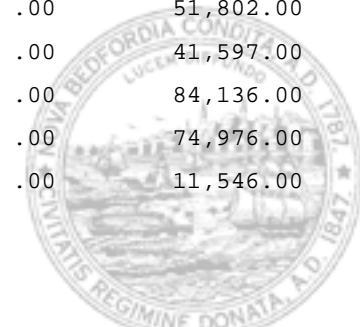
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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Principals Office - Buildings

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1408410 511110 - Prin Wins -SchPrfSal		1.00	.00		108,212.00 *
PRINCIPAL (23655)					108,212.00
S1408420 511110 - Prin Wins Sal Clk-SchClrSal		1.00	.00		32,297.00 *
JR CLERK TYPIST (13211)					32,297.00
S1408420 511451 - Prin Wins Sal Clk-Longevty		.00	.00		675.00 *
JR CLERK TYPIST (13211)					675.00
S1408420 511480 - Prin Wins Sal Clk-OverTme		1.00	550.00		550.00 *
MUNIS & ASPEN INPUT DESE DEAEDLINES, INVENTORY, ETC.					550.00
S1408450 540005 - PRINCIPAL WINSLOW SUPPLIES		1.00	250.00		1,100.00 *
CUSTOM ACADEMIC PLANNERS		1.00	200.00		250.00
GENERAL OFFICE SUPPLIES		1.00	300.00		200.00
INK FOR FAX MACHINE		1.00	350.00		300.00
PAPER FOR MONTHLY NEWSLETTER		1.00	350.00		350.00
TOTAL Principals Office - Buildings				142,834.00	
S1409510 511110 - Tch Cls Wins -SchPrfSal		1.00	.00		929,657.00 *
TEACHER - ELEMENTARY (10939)		1.00	.00		86,336.00
TEACHER - ELEMENTARY (11077)		1.00	.00		84,136.00
TEACHER - ELEMENTARY (11551)		1.00	.00		55,000.00
TEACHER - ELEMENTARY (11855)		1.00	.00		87,905.00
TEACHER - ELEMENTARY (12780)		.60	.00		51,802.00
TEACHER - ELEMENTARY (13409)		.50	.00		41,597.00
TEACHER - ELEMENTARY (13566)		1.00	.00		84,136.00
TEACHER - ELEMENTARY (13994)		1.00	.00		74,976.00
TEACHER - ELEMENTARY (17674)		.20	.00		11,546.00





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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		34,501.00
	TEACHER - ELEMENTARY (17757)				
		1.00	.00		83,193.00
	TEACHER - EARLY CHILDHOOD (17789)				
		1.00	.00		70,161.00
	TEACHER - ELEMENTARY (18490)				
		.50	.00		27,323.00
	TEACHER - ELEMENTARY (18968)				
		1.00	.00		51,564.00
	TEACHER - EARLY CHILDHOOD (23830)				
		1.00	.00		85,481.00
	TEACHER - ELEMENTARY (24419)				
S1409510 511211 - Sal Wages FT Perm 42 WK					141,335.00 *
		1.00	.00		87,035.00
	TEACHER - ELEMENTARY (23833)				
		1.00	.00		54,300.00
	TEACHER - EARLY CHILDHOOD (23862)				
S1409510 511451 - Tch Cls Wins -Longevty					6,475.00 *
		.00	.00		1,450.00
	TEACHER - ELEMENTARY (10939)				
		.00	.00		1,000.00
	TEACHER - ELEMENTARY (11077)				
		.00	.00		1,450.00
	TEACHER - ELEMENTARY (11551)				
		.00	.00		725.00
	TEACHER - ELEMENTARY (11855)				
		.00	.00		1,000.00
	TEACHER - ELEMENTARY (12780)				
		.00	.00		850.00
	TEACHER - ELEMENTARY (13566)				
S1409512 511110 - Tch Cls Sped Wins -SchPrfSal					264,067.00 *
		1.00	.00		74,976.00
	TEACHER - ELEMENTARY (11334)				
		.60	.00		50,482.00
	FACILITATOR (12626)				
		1.00	.00		86,336.00
	TEACHER - ELEMENTARY (12640)				
		.60	.00		52,273.00
	FACILITATOR (13385)				





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:
Classroom Teachers

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
S1409512 511451 - Tch Cls Sped Wins -Longevty					2,900.00 *
		.00	.00		1,450.00
FACILITATOR (12626)					725.00
TEACHER - ELEMENTARY (12640)		.00	.00		725.00
FACILITATOR (13385)		.00	.00		

TOTAL Classroom Teachers 1,344,434.00

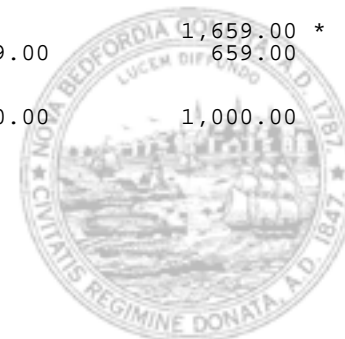
S1409531 511110 - Paras Sped Wins Sal-SchOthSal					130,375.00 *
		1.00	.00		15,067.00
PARA-EDUCATOR (6227)		1.00	.00		21,178.00
PARA-EDUCATOR (13547)		1.00	.00		28,098.00
PARA-EDUCATOR (13563)		1.00	.00		23,059.00
PARA-EDUCATOR (15538)		1.00	.00		20,479.00
PARA-EDUCATOR (23893)		1.00	.00		22,494.00
PARA-EDUCATOR (23900)					

S1409531 511451 - Paras Sped Wins Sal-Longevty					850.00 *
		.00	.00		850.00
PARA-EDUCATOR (13563)					

S1409531 511480 - Paras Sped Wins Sal-OverTme					2,401.00 *
		1.00	196.00		196.00
IEP AND 504 TEAM COVERAGE \$ HR - 56 TEAMS A YEAR 3 MINS PER TEAM					
CLASSROOM COVERAGE WHEN NO SUB IS AVAILABLE. APPROXIMATELY 50 DAYS PER YEAR @ \$44.10 PER DAY		1.00	2,205.00		2,205.00

TOTAL Non-Clerical Paraprofessionals 133,626.00

S1403150 540005 - WINSLOW WORKBOOKS					1,659.00 *
		1.00	659.00		659.00
MATH JOURNALS 33 SETS @ \$195.95 EACH					
GRADES 1-4 WORDS I USE AND MORE WORDS I USE. GRADES 1-3 MY BLANK JOURNALS		1.00	1,000.00		1,000.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Textbks _ Software/Media/Mats

VENDOR QUANTITY UNIT COST 2021 Dept/Schl

TOTAL Textbks _ Software/Media/Mats 1,659.00

S1403151 540005 - LIBRARY WINSLOW WORKBOOKS

STUDIES WEEKLY 150 COPIES @
\$7.65 EACH

1.00 1,148.00 1,148.00 *

TOTAL Other Instruc Mats - Libraries 1,148.00

S1409550 540005 - WINSLOW CLASSROOM SUPPLIES

STUDENT AGENDAS

60 CASES COPY PAPER

PARENT FOLDERS GRADE K

12 CLASSROOM TEACHERS, 2 SPED,
ESL, SAC, FAC & NURSE. ASSORTED
SUPPLIES BASED ON 275 STUDENT
ENROLLMENT (PENS, PENCILS,
FOLDERS, ETC)

COPIER TONER 14 @ \$77 EACH

STAPLER CARTRIDGES FOR COPY
MACHINE 6 @ \$67 EACH

ANY ADDITIONAL RESOURCES NEEDED
THROUGHOUT THE YEAR

1.00 1,000.00 1,000.00 *
1.00 2,100.00 2,100.00
1.00 150.00 150.00
1.00 6,300.00 6,300.00
1.00 1,078.00 1,078.00
1.00 402.00 402.00
1.00 1,619.00 1,619.00

TOTAL General Supplies 12,649.00

S1405481 580008 - CLASS INST TECH WINSLOW EQUIP

29 CHROMEBOOKS

29 GOOGLE CHROME MANAGEMENT

CHARGING CART

1.00 8,700.00 8,700.00 *
1.00 729.00 729.00
1.00 700.00 700.00





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PROJECTION: 20212 SCHOOL - FY 2021 - GENERAL FUND BUDGET

ACCOUNTS FOR:

Classroom Instructional Tech

	VENDOR	QUANTITY	UNIT COST	2021	Dept/Schl
TOTAL Classroom Instructional Tech					
S1405450 540005 - INST SOFTWR WINSLOW SUPPLIES		1.00	400.00	15,400.00 *	400.00
LEARNING A-Z AND RAZ KIDS LLICENSES - 2 CLASSES SPED AND ESL		1.00	7,500.00	7,500.00	
DREAMBOX MATH LICENSES FOR 215 STUDENTS		1.00	7,500.00	7,500.00	
LEXIA ELA LICENSES FOR 215 STUDENTS					
TOTAL Instructional Software				15,400.00	
S1404810 511110 - Guidance/SAC Winslow Sal		1.00	.00	67,632.00 *	67,632.00
SCHOOL ADJUSTMENT COUNSELOR (16174)					
TOTAL Guidance / Adjustment Counselo				67,632.00	
S1407810 511110 - OthStdActWinsProf-SchPrfSal		2.00	772.00	1,544.00 *	1,544.00
CLUB STIPENDS					
TOTAL Other School Services				1,544.00	
S1400330 511110 - Cust Wins Sal-SchOthSal		1.00	.00	42,016.00 *	42,016.00
SR CUSTODIAN (13280)					
S1400330 511451 - Cust Wins Sal-Longevty		.00	.00	675.00 *	675.00
SR CUSTODIAN (13280)					
S1400330 511480 - Cust Wins Sal-OverTme		1.00	1,400.00	1,400.00 *	1,400.00
PTO MEETINGS & FAMILY EVENTS					





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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				44,091.00	
S1405560 520980 - HEAT WINSLOW GAS		1.00	750.00		750.00 *
GAS HEAT					750.00
S1405860 521030 - HEAT WINSLOW OIL		1.00	26,100.00		26,100.00 *
OIL HEAT					26,100.00
TOTAL Heating of Buildings				26,850.00	
S1407060 520410 - UTILITIES WINSLOW ELECTRIC		1.00	11,400.00		11,400.00 *
ELECTRICITY					11,400.00
S1408060 522080 - UTILITIES WINSLOW TELEPHONE		1.00	550.00		550.00 *
PHONE/FAX LINE					550.00
TOTAL Utility Services				11,950.00	
S1408441 520004 - LEASE EQUIP WINSLOW CONT SVS		1.00	13,050.00		13,050.00 *
COPIER LEASES					13,050.00
TOTAL Rental-Lease of Equipment					13,050.00
TOTAL REVENUE					.00
TOTAL EXPENSE					1,826,996.00
GRAND TOTAL					1,826,996.00

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

