



Greater New Bedford Regional Vocational Technical High School

Fiscal Year 2024 Annual Budget



Michael Watson, Superintendent
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Greater New Bedford Regional Vocational Technical High School

School Committee

Kimberli Bettencourt, Chairperson - New Bedford

Wayne Oliveira - Vice Chairperson - Fairhaven

Dr Cynthia Marland - Dartmouth

Michael Shea - Dartmouth

Rita Ribeiro - New Bedford

Randall Durrigan - Fairhaven

Frederick Toomey - New Bedford

Carol Pimental - New Bedford

School Administration

Michael Waston - Superintendent/Director

Pamela Stuart - Business Manager

Warley Williams, III - Principal

Robert Watt - Executive Director of Operations and Compliance

GNBRVTHS FY24 BUDGET WORKSHEET

FY24 PROPOSED
BUDGET

REVENUE

0100-000-0000-0-7-000-00-00-41100	01000007-41100	ASSMT-DART		(5,931,868.00)
0100-000-0000-0-7-000-00-00-41200	01000007-41200	ASSMT-FRHVN		(2,361,366.00)
0100-000-0000-0-7-000-00-00-41300	01000007-41300	ASSMT-NB		(5,695,845.00)
0100-000-0000-0-7-000-00-00-46001	01000007-46001	CHPT 70		(33,556,147.00)
0100-000-0000-0-7-000-00-00-46002	01000007-46002	CHPT 71		(2,174,526.00)
0100-000-0000-0-7-000-00-00-47000	01000007-47000	OTH REV		-
0100-000-0000-0-7-000-00-00-49720		TRNF FROM SRF		-
0100-000-0000-0-7-000-00-00-49000		OTHER FIN SRCE		(400,000.00)
TOTAL REVENUE			##	(50,119,752.00)

100 SCHOOL COMMITTEE

0100-100-1110-9-4-999-00-00-53002	11001114-53002	PROF IMP		25,000.00
0100-100-1110-9-4-999-00-00-53802	11001114-53802	ADVERTISE		7,000.00
0100-100-1110-9-6-999-00-00-57300	11001116-57300	DUES/MBMR		5,335.00
0100-100-1110-9-6-999-00-00-57999	11001116-57999	OTH EXP		1,000.00
0100-100-1430-9-4-999-00-00-53803	11001434-53803	LEGAL		300,000.00
				-
TOTAL SCHOOL COMMITTEE			#	338,335.00

105 SUPERINTENDENT'S OFFICE

0100-105-1210-9-1-999-00-00-51101	11051211-51101	SUP SAL		190,707.36
0100-105-1210-9-2-999-00-00-51105	11051212-51105	CLRC SAL		92,000.94
0100-105-1210-9-4-999-00-00-53008	11051214-53008	PROF SVCS		30,000.00
0100-105-1210-9-6-999-00-00-51126	11051214-51126	PR STIPENS		16,000.00
0100-105-1210-9-5-999-00-00-54200	11051215-54200	OFF SUPP		4,705.00
0100-105-1210-9-6-999-00-00-57300	11051216-57300	DUES/MBMR		18,600.00
0100-105-1210-9-6-999-00-00-57803	11051216-57803	SUPR STDNT		6,000.00
0100-105-2356-9-4-999-00-00-53002	11052364-53002	PROF IMP		10,600.00
TOTAL SUPERINTENDENT'S OFFICE			#	368,613.30

115 PRINCIPAL'S OFFICE

0100-115-2210-9-1-999-00-00-51104	11152101-51104	CURRIC COOR		269,650.00
0100-115-2210-9-1-999-00-00-51102	11152211-51102	PRIN SAL		154,669.74
0100-115-2210-9-2-999-00-00-51105	11152212-51105	CLRC SAL		522,797.95
0100-115-2210-9-3-999-00-00-51124	11152213-51124	CO-OP SAL		143,025.36

0100-115-2210-9-4-999-00-00-52702	11152214-52702	PSTG LEASE		1,500.00
0100-115-2210-9-4-999-00-00-53003	11152214-53003	COHORT		10,300.00
0100-115-2210-9-4-999-00-00-53004	11152214-53004	CREDENTIALING		91,000.00
0100-115-2210-9-4-999-00-00-53021	11152214-53021	ACAD SUPP		40,000.00
0100-115-2210-9-4-999-00-00-53025	11152214-53025	TRANSLATION SERV		14,200.00
0100-115-2210-9-4-999-00-00-53802	11152214-53802	ADVERTISE		13,800.00
0100-115-2210-9-4-999-00-00-53804	11152214-53804	PRINTING		4,250.00
0100-115-2210-9-5-999-00-00-54001	11152215-54001	ID CARDS		4,000.00
0100-115-2210-9-5-999-00-00-54003	11152215-54003	GRAD EXP		14,000.00
0100-115-2210-9-5-999-00-00-54004	11152215-54004	STDT HB		8,000.00
0100-115-2210-9-5-999-00-00-54200	11152215-54200	OFF SUPP		29,000.00
0100-115-2210-9-5-999-00-00-54201	11152215-54201	POSTAGE		15,000.00
0100-115-2210-9-5-999-00-00-55106	11152215-55106	FIELD TRIP		10,000.00
0100-115-2210-9-6-999-00-00-57300	11152216-57300	DUES/MBMR		2,000.00
0100-115-2324-9-3-999-00-00-51202	11152324-51202	SUB SAL - LT		
0100-115-2325-9-3-999-00-00-51201	11152325-51201	SUB SAL - ST		255,000.00
0100-115-2330-3-3-999-00-00-51109	11152333-51109	TA SAL - ACAD		492,572.98
0100-115-2330-3-3-999-00-00-51125	11152333-51125	TA SAL - CVTE		704,438.89
0100-115-2356-9-4-999-00-00-53002	11152364-53002	PROF IMP - OFFICE		3,700.00
0100-115-2356-9-4-999-00-00-53028	11152364-53028	PROF IMP - FACULTY		10,000.00
0100-115-2356-9-4-999-00-00-53029	11152364-53029	PROF IMP - CVTE		-
0100-115-3100-9-3-999-00-00-51113	11153103-51113	ATT MN SAL		106,958.00
0100-115-3100-9-6-999-00-00-53200	11153106-53200	ATT TUITION PD		5,000.00
0100-115-3520-3-6-999-00-00-57807	11153526-57807	OPEN HOUSE		4,700.00
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TOTAL PRINCIPAL'S OFFICE			#	2,929,562.92

118 FINANCIAL CENTER

0100-118-1410-9-1-999-00-00-51104	11181411-51104	DPT CR SAL		138,000.00
0100-118-1410-9-3-999-00-00-51116	11181413-51116	OTHER SAL		162,902.76
0100-118-1410-9-3-999-00-00-51501	11181413-51501	LONGEVITY		196,500.00
0100-118-1410-9-3-999-00-00-51901	11181413-51901	SAL/BEN ALLOC		549,389.41
0100-118-1410-9-4-999-00-00-53001	11181414-53001	TUIT REIM		75,000.00
0100-118-1410-9-4-999-00-00-53005	11181414-53005	GASB		-
0100-118-1410-9-4-999-00-00-53801	11181414-53801	AUDITING		55,000.00
0100-118-1410-9-5-999-00-00-54200	11181415-54200	OFF SUPP		5,000.00
0100-118-1410-9-6-999-00-00-57300	11181416-57300	DUES/MBMR		2,000.00
0100-118-1410-9-6-999-00-00-58500	11181416-58500	ADDITIONAL EQUIP		
0100-118-2356-9-4-999-00-00-53002	11182364-53002	PROF IMP		1,000.00
0100-118-2430-9-5-999-00-00-55100	11182405-55100	EDUC SUP		61,225.00
0100-118-3300-9-4-999-00-00-53301	11183304-53301	TRANS REG		2,710,008.00
0100-118-5100-9-0-999-00-00-51701	11185100-51701	NB RETIREM		1,976,798.00
0100-118-5150-9-6-999-00-00-57412	11185156-57412	SEPERATION PAYOUTS		180,000.00
0100-118-5200-9-6-999-00-00-57408	11185206-57408	HLTH INS		6,867,850.48

0100-118-5200-9-6-999-00-00-57409	11185206-57409	DNTL INS		310,474.32
0100-118-5200-9-6-999-00-00-57410	11185206-57410	LIFE INS		17,226.00
0100-118-5200-9-6-999-00-00-57411	11185206-57411	UNEM/RET R		470,500.00
0100-118-5260-9-6-999-00-00-57401	11185266-57401	BND INS		500.00
0100-118-5260-9-6-999-00-00-57402	11185266-57402	B&E INS		242,212.00
0100-118-5260-9-6-999-00-00-57403	11185266-57403	WC INS		273,450.00
0100-118-5260-9-6-999-00-00-57404	11185266-57404	VEHCL INS		27,800.00
0100-118-5260-9-6-999-00-00-57406	11185266-57406	ST LIAB IN		27,515.00
0100-118-8100-9-6-999-00-00-59100	11188106-59100	LT DEBT		300,000.00
0100-118-8200-9-6-999-00-00-59150	11188206-59150	BLDG INT		64,187.50
0100-118-9110-9-6-999-00-00-53200	11189116-53200	TUITION		38,893.00
Moves to Sal & Ben for Entry		OPEB FUND		50,000.00
TOTAL FINANCIAL CENTER			#	14,803,431.47

120 DISTRICT WIDE ADMIN				
0100-120-1230-9-1-999-00-00-51104	11201231-51104	DPT CR SAL		391,985.00
0100-120-1230-9-3-999-00-00-51116	11201233-51116	OTH SAL		95,597.00
0100-120-1230-9-5-999-00-00-54200	11201235-54200	OFF SUPP		5,000.00
0100-120-1230-9-6-999-00-00-57300	11201216-57300	DUES/MBMR		1,000.00
0100-120-1230-9-4-999-00-00-53002	11202364-53002	PROF IMP		2,000.00
TOTAL DISTRICT WIDE ADMIN			#	495,582.00

135 TECHNOLOGY DEPARTMENT				
0100-135-2250-9-1-999-00-00-51104	11352201-51104	DPT CR SAL		129,825.00
0100-135-2250-9-5-999-00-00-58502	11352205-58502	ADMIN TECH		245,853.00
0100-135-2356-9-4-999-00-00-53002	11352364-53002	PROF IMP		10,000.00
0100-135-2415-9-5-999-00-00-52408	11352364-52408	SECURITY MNT		30,000.00
0100-135-2430-9-5-999-00-00-54200	11352405-54200	OFF SUPP		5,000.00
0100-135-2451-9-5-999-00-00-58501	11352415-58501	INST HW C		556,000.00
0100-135-2453-9-5-999-00-00-58501	11352435-58501	INST HW O		239,100.00
0100-135-2455-9-5-999-00-00-58502	11352455-58502	INST SW		136,704.00
0100-135-4450-9-3-999-00-00-51116	11354403-51116	OTHER SAL		441,388.00
0100-135-4450-9-4-999-00-00-53401	11354404-53401	PHONE		125,700.00
0100-135-4450-9-5-999-00-00-58501	11354455-58501	TECH INFR		628,521.00
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TOTAL TECHNOLOGY DEPARTMENT			#	2,548,091.00

136 INFORMATION CENTER				
0100-136-2340-3-1-999-00-00-51104	11362341-55104	DPT CR SAL		86,683.00
0100-136-2340-3-5-999-00-00-54200	11362345-54200	OFF SUPP		2,500.00

0100-136-2340-3-6-999-00-00-57300	11362346-57300	DUES/MBMR		250.00
0100-136-2415-3-5-999-00-00-54203	11362455-54203	SUPP/MAT		8,500.00
0100-136-2415-3-5-999-00-00-55103	11362455-55103	LIBRARY		10,000.00
				-
TOTAL INFORMATION CENTER			#	107,933.00

140 PUPIL PERSONNEL

0100-140-2356-3-4-999-00-00-53002	11402364-53002	PROF IMP		4,000.00
0100-140-2430-3-5-999-00-00-54200	11402415-54200	OFF SUPP		5,000.00
0100-140-2120-3-1-999-00-00-51104	11402121-51104	DPT COORD		104,319.00
0100-140-2710-3-1-999-00-00-51104	11402711-51104	DPT CR SAL		-
0100-140-2710-3-1-999-00-00-51123	11402711-51123	GUID CNSLR		1,025,366.00
0100-140-2710-3-2-999-00-00-51105	11402712-51105	CLRC SAL		167,886.60
0100-140-2710-3-3-999-00-00-51122	11402713-51122	RECR ACT		7,000.00
0100-140-2710-3-4-999-00-00-53017	11402714-53017	CAREER PLN		1,900.00
0100-140-2710-3-6-999-00-00-57300	11402716-57300	DUES/MBMR		650.00
0100-140-3200-3-1-999-00-00-51111	11403201-51111	NURSE SAL		321,977.00
0100-140-3200-3-4-999-00-00-53014	11403204-53014	PHYS SER		3,000.00
0100-140-3200-3-5-999-00-00-55001	11403205-55001	FIRST AID		4,300.00
0100-140-3520-9-5-999-00-00-54006	11403525-54006	MENT SUPP		-
TOTAL PUPIL PERSONNEL			#	1,645,398.60

142 ASSISTANT PRINCIPAL

0100-142-2210-9-1-999-00-00-51103	11422201-51103	VPRIN SAL		243,992.00
0100-142-2210-9-2-999-00-00-51105	11422202-51105	CLRC SAL		57,322.13
0100-142-2210-9-5-999-00-00-54200	11422205-54200	OFF SUPP		1,546.00
0100-142-2210-9-6-999-00-00-57300	11422206-57300	DUES/MBMR		500.00
0100-142-2356-9-4-999-00-00-53002	11422364-53002	PROF IMP		3,350.00
0100-142-2430-9-5-999-00-00-54200	11422405-54200	OFF SUPP		4,796.00
0100-142-3600-9-3-999-00-00-51112	11423603-51112	SECRT SAL		316,362.00
0100-142-3600-9-4-999-00-00-52408	11423604-52408	SECRT MAINT		-
TOTAL ASSISTANT PRINCIPAL			#	627,868.13

160/165 ATHLETICS AND STUDENT LIFE

0100-160-3510-9-3-999-00-00-51106	11603513-51106	CUST SAL		3,000.00
0100-160-3510-9-3-999-00-00-51120	11603513-51120	COACH SAL		232,837.00
0100-160-3510-9-3-999-00-00-51121	11603513-51121	TRAIN SAL		43,200.00
0100-160-3510-9-4-999-00-00-52703	11603514-52703	ICE RENTAL		18,750.00
0100-160-3510-9-4-999-00-00-53008	11603514-53008	CNTRCT SER		113,000.00
0100-160-3510-9-4-999-00-00-53019	11603514-53019	POLICE SER		12,230.00

0100-160-3510-9-4-999-00-00-53304	11603514-53304	TRANS ATHL		89,000.00
0100-160-3510-9-5-999-00-00-54200	11603515-54200	OFF SUPP		25,404.00
0100-160-3510-9-5-999-00-00-55803	11603515-55803	TRAIN SUP		4,900.00
0100-160-3510-9-5-999-00-00-55804	11603515-55804	UNIF TEAMS		10,000.00
0100-160-3510-9-5-999-00-00-55806	11603515-55806	EQUIP RECN		32,000.00
0100-160-3510-9-5-999-00-00-55808	11603515-55808	AWARD CERT		2,000.00
0100-160-3510-9-6-999-00-00-57300	11603516-57300	DUES/MBMR		9,865.00
0100-165-3520-3-2-999-00-00-51116	11653522-51116	OTH SAL		58,019.00
0100-165-3520-3-3-999-00-00-51117	11653523-51117	ADV SAL		83,124.00
0100-165-3520-3-5-999-00-00-54200	11653525-54200	OFF SUPP		
0100-165-3520-3-6-999-00-00-57801	11653526-57801	SKILLS USA		80,025.00
0100-165-3520-3-6-999-00-00-57805	11653526-57805	BPA		32,280.00
0100-165-3520-3-6-999-00-00-57807	11653526-57807	OPEN HOUSE		-
				-
TOTAL STUDENT ACTIVITIES AND STUDENT LIFE			#	849,634.00

308 PHYSICAL/HEALTH EDUCATION

0100-308-2110-3-1-999-00-00-51104	13082111-51104	DPT CR SAL		129,825.00
0100-308-2110-3-2-999-00-00-51105	13082102-51105	CLRC SAL		60,114.60
0100-308-2305-3-1-999-00-00-51108	13082301-51108	TEACH SAL		442,156.00
0100-308-2430-3-5-999-00-00-54200	13082405-54200	OFF SUPP		15,000.00
				-
TOTAL PHYSICAL/HEALTH EDUCATION			#	647,095.60

400 ENGLISH LANGUAGE LEARNERS

0100-400-2110-3-1-999-00-00-51104	14002111-51104	DPT CR SAL		-
0100-400-2330-3-1-999-00-00-51108	14002301-51108	TEACH SAL		256,068.00
0100-400-2356-3-6-999-00-00-57300	14002366-57300	DUES & SUB		750.00
0100-400-2410-3-5-999-00-00-55101	14002415-55101	TXTBK ACAD		2,500.00
0100-400-2430-3-5-999-00-00-54200	14002405-54200	OFF SUPP		1,000.00
				-
TOTAL BILINGUAL CLUSTER			#	260,318.00

410 SPECIAL EDUCATION

0100-410-2110-2-1-999-00-00-51104	14102111-51104	DPT CR SAL		138,000.00
0100-410-2120-2-1-999-00-00-51104	14102121-51104	DPT COORD		105,638.00
0100-410-2110-2-2-999-00-00-51105	14102112-51105	CLRC SAL		68,523.00
0100-410-2305-2-1-999-00-00-51108	14102301-51108	TEACH SAL		924,234.00
0100-410-2320-2-4-999-00-00-53010	14102324-53010	SP THERAP		32,000.00
0100-410-2320-2-4-999-00-00-53011	14102324-53011	OCC SER		1,500.00
0100-410-2320-2-4-999-00-00-53012	14102324-53012	PT SER		1,000.00
0100-410-2320-2-4-999-00-00-53015	14102324-53015	OS TUTOR		15,000.00

0100-410-2320-2-4-999-00-00-53020	14102324-53020	OUTSIDE EVALUATIONS	14,000.00
0100-410-2320-2-4-999-00-00-55802	14102324-55802	IN HSE TUTOR	6,000.00
0100-410-2330-2-3-999-00-00-51109	14102333-51109	TA SAL	243,834.18
0100-410-2356-2-4-999-00-00-53002	14102364-53002	PROF IMP	2,100.00
0100-410-2356-2-6-999-00-00-57300	14102356-57300	DUES/MBMR	2,200.00
0100-410-2430-2-5-999-00-00-54200	14102405-54200	OFF SUPP	5,000.00
			-
TOTAL SPECIAL SERVICES		#	1,559,029.18

452 DEAN OF STUDENTS

0100-452-2210-9-1-999-00-00-51104	14522201-51104	DPT CR SAL	121,996.00
0100-452-2210-9-5-999-00-00-54200	14522205-54200	OFF SUPP	3,400.00
			-
TOTAL DEAN OF STUDENTS		#	125,396.00

500 ACADEMIC CLUSTER

0100-500-2110-3-2-999-00-00-51105	15002112-51105	CLRC SAL	70,970.25
0100-500-2430-3-5-999-00-00-55100	15002405-55100	EDUC SUP	8,000.00
			-
TOTAL ACADEMIC CLUSTER		#	78,970.25

501 ENGLISH DEPARTMENT

0100-501-2110-3-1-999-00-00-51104	15012111-51104	DPT CR SAL	104,319.00
0100-501-2305-3-1-999-00-00-51108	15012301-51108	TEACH SAL	1,652,954.00
0100-501-2356-3-6-999-00-00-57300	15012366-57300	DUES/MBMR	400.00
0100-501-2410-3-5-999-00-00-55101	15012415-55101	TXTBK ACAD	7,000.00
0100-501-2430-3-5-999-00-00-55100	15012405-55100	EDUC SUP	4,032.00
0100-501-2440-3-5-999-00-00-55105	15012445-55105	CIRR DEV	2,300.00
			-
TOTAL ENGLISH DEPARTMENT		#	1,771,005.00

502 SOCIAL STUDIES DEPARTMENT

0100-502-2110-3-1-999-00-00-51104	15022101-51104	DPT CR SAL	111,649.00
0100-502-2305-3-1-999-00-00-51108	15022301-51108	TEACH SAL	1,372,147.00
0100-502-2356-3-6-999-00-00-57300	15022366-57300	DUES/MBMR	250.00
0100-502-2410-3-5-999-00-00-55101	15022415-55101	TXTBK ACAD	1,298.00
0100-502-2430-3-5-999-00-00-55100	15022405-55100	EDUC SUP	3,492.00
			-
TOTAL SOCIAL STUDIES DEPARTMENT		#	1,488,836.00

503 SCIENCE DEPARTMENT

0100-503-2110-3-1-999-00-00-51104	15032111-51104	DPT CR SAL		111,649.00
0100-503-2305-3-1-999-00-00-51108	15032301-51108	TEACH SAL		1,652,270.00
0100-503-2356-3-6-999-00-00-57300	15032366-57300	DUES/MBMR		500.00
0100-503-2410-3-5-999-00-00-55101	15032415-55101	TXTBK ACAD		-
0100-503-2430-3-5-999-00-00-55100	15032405-55100	EDUC SUP		14,100.00
				-
TOTAL SCIENCE DEPARTMENT			#	1,778,519.00

504 MATH DEPARTMENT

0100-504-2110-3-1-999-00-00-51104	15042111-51104	DPT CR SAL		111,649.00
0100-504-2305-3-1-999-00-00-51108	15042301-51108	TEACH SAL		1,279,241.00
0100-504-2356-3-6-999-00-00-57300	15042366-57300	DUES/MBMR		500.00
0100-504-2410-3-5-999-00-00-55101	15042415-55101	TXTBK ACAD		-
0100-504-2430-3-5-999-00-00-55100	15042405-55100	EDUC SUP		7,959.00
				-
TOTAL MATH DEPARTMENT			#	1,399,349.00

505 LITERACY DEPARTMENT

0100-505-2305-3-1-999-00-00-51108	15052301-51108	TEACH SAL		227,841.00
0100-505-2430-3-5-999-00-00-55100	15052405-55100	EDUC SUP		1,000.00
				-
TOTAL LITERACY DEPARTMENT			#	228,841.00

610 ACADEMY A

0100-610-2110-3-1-999-00-00-51104	16102101-51104	DPT CR SAL		113,195.00
0100-610-2110-3-2-999-00-00-51105	16102112-51105	CLRC SAL		52,022.25
0100-610-2420-3-5-999-00-00-54300	16102425-54300	B&E R&M		10,500.00
0100-610-2430-3-5-999-00-00-55100	16102405-55100	EDUC SUP		873.00
				-
TOTAL ACADEMY A			#	176,590.25

A-CARPENTRY

0100-610-2305-3-1-611-00-00-51108	16112301-51008	TEACH SAL		527,859.00
0100-610-2356-3-6-611-00-00-57300	16112366-57300	DUES/MBMR		750.00
0100-610-2410-3-5-611-00-00-55102	16112415-55102	TXTBK SHOP		3,360.00
0100-610-2430-3-5-611-00-00-55100	16112405-55100	EDUC SUP		43,000.00
				-
TOTAL CARPENTRY			#	574,969.00

A-ELECTRICAL TECHNOLOGY

0100-610-2305-3-1-612-00-00-51108	16122301-51108	TEACH SAL		667,185.00
0100-610-2356-3-6-612-00-00-57300	16122366-57300	DUES/MBMR		150.00
0100-610-2410-3-5-612-00-00-55102	16122415-55102	TXTBK SHOP		1,840.00
0100-610-2430-3-5-612-00-00-55100	16122405-55100	EDUC SUP		73,417.00
TOTAL ELECTRICAL TECHNOLOGY			#	742,592.00

A-HVAC

0100-610-2305-3-1-614-00-00-51108	16142301-51108	TEACH SAL		434,638.00
0100-610-2356-3-6-614-00-00-57300	16142366-57300	DUES/MBMR		-
0100-610-2410-3-5-614-00-00-55102	16142415-55102	TXTBK SHOP		3,820.00
0100-610-2430-3-5-614-00-00-55100	16142405-55100	EDUC SUP		53,735.00
				-
TOTAL HVAC			#	492,193.00

A-PLUMBING

0100-610-2305-3-1-616-00-00-51108	16162301-51108	TEACH SAL		377,605.00
0100-610-2356-3-6-616-00-00-57300	16162366-57300	DUES/MBMR		300.00
0100-610-2410-3-5-616-00-00-55102	16162415-55102	TXTBK SHOP		-
0100-610-2430-3-5-616-00-00-55100	16162405-55100	EDUC SUP		39,627.00
				-
TOTAL PLUMBING			#	417,532.00

A-OFFSITE CONSTRUCTION

0100-610-2430-3-5-617-00-00-55107	16172405-55107	OFFST SUPP		5,400.00
				-
TOTAL OFFSITE CONSTRUCTION			#	5,400.00

620 ACADEMY B

0100-620-2110-3-1-999-00-00-51104	16202111-51104	DPT CR SAL		121,996.00
0100-620-2110-3-2-999-00-00-51105	16202112-51105	CLRC SAL		48,554.10
0100-620-2430-3-5-999-00-00-55100	16202405-55100	EDUC SUP		2,800.00
0100-620-2420-3-5-999-00-00-54300	16202423-54300	B&E R&M		8,000.00
				-
TOTAL ACADEMY B			#	181,350.10

B-CULINARY ARTS

0100-620-2305-3-1-621-00-00-51108	16212301-51108	TEACH SAL		654,591.00
0100-620-2410-3-5-621-00-00-55102	16212415-55102	TXTBK SHOP		2,310.00

0100-620-2430-3-5-621-00-00-55100	16212405-55100	EDUC SUP		125,000.00
				-
TOTAL CULINARY ARTS			#	781,901.00

B-DENTAL ASSISTING

0100-620-2305-3-1-622-00-00-51108	16222301-51108	TEACH SAL		234,153.00
0100-620-2356-3-6-622-00-00-57300	16222366-57300	DUES/MBMR		-
0100-620-2410-3-5-622-00-00-55102	16222415-55102	TXTBK SHOP		5,035.00
0100-620-2430-3-5-622-00-00-55100	16222405-55100	EDUC SUP		21,240.42
				-
TOTAL DENTAL ASSISTING			#	260,428.42

B-EARLY CHILDHOOD EDUCATION

0100-620-2305-3-1-623-00-00-51108	16232301-51108	TEACH SAL		305,384.00
0100-620-2410-3-5-623-00-00-55102	16232415-55102	TXTBK SHOP		-
				-
TOTAL EARLY CHILDHOOD EDUCATION			#	305,384.00

B-HEALTH ASSISTING

0100-620-2305-3-1-624-00-00-51108	16242301-51108	TEACH SAL		417,346.00
0100-620-2356-3-6-624-00-00-57300	16242366-57300	DUES/MBMR		-
0100-620-2410-3-5-624-00-00-55102	16242415-55102	TXTBK SHOP		-
0100-620-2430-3-5-624-00-00-55100	16242405-55100	EDUC SUP		16,979.00
				-
TOTAL HEALTH ASSISTING			#	434,325.00

B-MEDICAL ASSISTING

0100-620-2305-3-1-625-00-00-51108	16252301-51108	TEACH SAL		375,503.00
0100-620-2356-3-6-625-00-00-57300	16252366-57300	DUES/MBMR		500.00
0100-620-2410-3-5-625-00-00-55102	16252415-55102	TXTBK SHOP		11,869.00
0100-620-2430-3-5-625-00-00-55100	16252405-55100	EDUC SUP		23,943.00
				-
TOTAL MEDICAL ASSISTING			#	411,815.00

B-LEGAL & PROTECTIVE SERVICES

0100-620-2305-3-1-626-00-00-51108	16262301-51108	TEACH SAL		320,306.00
0100-620-2410-3-5-626-00-00-55102	16262415-55102	TXTBK SHOP		8,000.00
0100-620-2430-3-5-626-00-00-55100	16262405-55100	EDUC SUP		14,250.00
				-
TOTAL LEGAL & PROTECTIVE SERVICES			#	342,556.00

630 ACADEMY C

0100-630-2110-3-1-999-00-00-51104	16302111-51104	DPT CR SAL		121,996.00
0100-630-2110-3-2-999-00-00-51105	16302112-51105	CLRC SAL		48,554.10
0100-630-2430-3-5-999-00-00-55100	16302405-55100	EDUC SUP		1,350.00
0100-630-2420-3-5-999-00-00-54300	16302425-54300	B&E R&M		24,000.00
				-
TOTAL ACADEMY C			#	195,900.10

C-BUSINESS TECHNOLOGY

0100-630-2305-3-1-631-00-00-51108	16312301-51108	TEACH SAL		166,819.00
0100-630-2356-3-6-631-00-00-57300	16312366-57300	DUES/MBMR		488.00
0100-630-2410-3-5-631-00-00-55102	16312415-55102	TXTBK SHOP		3,570.00
0100-630-2430-3-5-631-00-00-55100	16312405-55100	EDUC SUP		9,948.00
				-
TOTAL BUSINESS TECHNOLOGY			#	180,825.00

C-COSMETOLOGY

0100-630-2305-3-1-632-00-00-51108	16322301-51108	TEACH SAL		368,633.00
0100-630-2356-3-6-632-00-00-57300	16322366-57300	DUES/MBMR		-
0100-630-2410-3-5-632-00-00-55102	16322415-55102	TXTBK SHOP		2,982.00
0100-630-2430-3-5-632-00-00-55100	16322405-55100	EDUC SUP		20,728.00
				-
TOTAL COSMOTOLOGY			#	392,343.00

C-INFORMATION TECHNOLOGY

0100-630-2305-3-1-634-00-00-51108	16342301-51108	TEACH SAL		487,342.00
0100-630-2410-3-5-634-00-00-55102	16342415-55102	TXTBK SHOP		-
0100-630-2430-3-5-634-00-00-55100	16342405-55100	EDUC SUP		32,687.00
				-
TOTAL INFROMATION TECHNOLOGY			#	520,029.00

C-AUTOMOTIVE TECHNOLOGY

0100-630-2305-3-1-635-00-00-51108	16352301-51108	TEACH SAL		574,594.00
0100-630-2410-3-5-635-00-00-55102	16352415-55102	TXTBK SHOP		4,852.00
0100-630-2430-3-5-635-00-00-55100	16352405-55100	EDUC SUP		22,650.00
				-
TOTAL AUTOMOTIVE TECHNOLOGY			#	602,096.00

C-COLLISION REPAIR TECHNOLOGY

0100-630-2305-3-1-636-00-00-51108	16362301-51108	TEACH SAL		254,231.00
0100-630-2410-3-5-636-00-00-55102	16362415-55102	TXTBK SHOP		2,400.00
0100-630-2430-3-5-636-00-00-55100	16362405-55100	EDUC SUP		38,350.00
				-
TOTAL COLLISION REPAIR TECHNOLOGY			#	294,981.00

C-DIESEL SERVICE TECHNOLOGY

0100-630-2305-3-1-637-00-00-51108	16372301-51108	TEACH SAL		262,834.00
0100-630-2410-3-5-637-00-00-55102	16372415-55102	TXTBK SHOP		4,198.00
0100-630-2430-3-5-637-00-00-55100	16372405-55100	EDUC SUP		16,800.00
				-
TOTAL DIESEL SERVICE TECHNOLOGY			#	283,832.00

C-MARINE TRADE INDUSTRIES

0100-630-2305-3-1-638-00-00-51108	16382301-51108	TEACH SAL		261,990.00
0100-630-2410-3-5-638-00-00-55102	16382415-55102	TXTBK SHOP		5,570.00
0100-630-2430-3-5-638-00-00-55100	16382405-55100	EDUC SUP		22,000.00
				-
TOTAL MARINE TRADE INDUSTRIES			#	289,560.00

540 ACADEMY D

0100-640-2110-3-1-999-00-00-51104	16402111-51104	DPT CR SAL		113,195.00
0100-640-2110-3-2-999-00-00-51105	16402112-51105	CLRC SAL		48,554.10
0100-640-2430-3-5-999-00-00-55100	16402405-55100	EDUC SUP		2,000.00
0100-640-2420-3-5-999-00-00-54300	16402425-54300	B&E R&M		16,750.00
				-
TOTAL ACADEMY D			#	180,499.10

D-VISUAL DESIGN

0100-640-2305-3-1-641-00-00-51108	16412301-51108	TEACH SAL		302,121.00
0100-640-2356-3-6-641-00-00-57300	16412366-57300	DUES/MBMR		720.00
0100-640-2410-3-5-641-00-00-55102	16412415-55102	TXTBK SHOP		-
0100-640-2430-3-5-641-00-00-55100	16412405-55100	EDUC SUP		24,615.00
				-
TOTAL VISUAL DESIGN			#	327,456.00

D-DRAFTING TECHNOLOGY

0100-640-2305-3-1-642-00-00-51108	16422301-51108	TEACH SAL		295,260.00
0100-640-2356-3-6-642-00-00-57300	16422366-57300	DUES/MBMR		285.00

0100-640-2410-3-5-642-00-00-55102	16422415-52102	TXTBK SHOP		-
0100-640-2430-3-5-642-00-00-55100	16422405-55100	EDUC SUP		16,700.00
				-
TOTAL DRAFTING TECHNOLOGY			#	312,245.00

D-ENGINEERING TECHNOLOGY

0100-640-2305-3-1-643-00-00-51108	16432301-51108	TEACH SAL		501,746.00
0100-640-2410-3-5-643-00-00-55102	16432415-55102	TXTBK SHOP		-
0100-640-2430-3-5-643-00-00-55100	16432405-55100	EDUC SUP		36,922.00
				-
TOTAL ENGINEERING TECHNOLOGY			#	538,668.00

D-MACHINE TECHNOLOGY

0100-640-2305-3-1-644-00-00-51108	16442301-51108	TEACH SAL		260,020.00
0100-640-2410-3-5-644-00-00-55102	16442415-55102	TXTBK SHOP		1,080.00
0100-640-2430-3-5-644-00-00-55100	16442405-55100	EDUC SUP		21,000.00
				-
TOTAL MACHINE TECHNOLOGY			#	282,100.00

D-METAL FABRICATION & JOINING

0100-640-2305-3-1-645-00-00-51108	16452301-51108	TEACH SAL		266,838.00
0100-640-2410-3-5-645-00-00-55102	16452415-55102	TXTBK SHOP		-
0100-640-2430-3-5-645-00-00-55100	16452405-55100	EDUC SUP		38,400.00
				-
TOTAL METAL FABRICATION & JOINING			#	305,238.00

D-MEDIA TECHNOLOGY

0100-640-2305-3-1-646-00-00-51108	16462301-51108	TEACH SAL		493,782.00
0100-640-2356-3-6-646-00-00-57300	16462366-57300	DUES/MBMR		250.00
0100-640-2410-3-5-646-00-00-55102	16462415-55102	TXTBK SHOP		-
0100-640-2430-3-5-646-00-00-55100	16462405-55100	EDUC SUP		19,425.00
				-
TOTAL MEDIA TECHNOLOGY			#	513,457.00

D-STEAM ENGINEERING

0100-640-2305-3-1-647-00-00-51108	16472301-51108	TEACH SAL		365,157.00
0100-640-2410-3-5-647-00-00-55102	16472415-55102	TXTBK SHOP		-
0100-640-2430-3-5-647-00-00-55100	16472405-55100	EDUC SUP		15,000.00
				-
TOTAL STEAM ENGINEERING			#	380,157.00

800 P&M

0100-800-2120-9-1-999-00-00-51104	18002122-51105	DPT CR SAL	129,825.00
0100-800-2120-9-2-999-00-00-51116	18002122-51116	OTH SAL	76,203.18
0100-800-2356-6-4-999-00-00-53002	18002364-53002	PROF IMP	7,000.00
0100-800-3600-9-4-999-00-00-52408	18003604-52408	SECURITY MAINT	-
0100-800-4120-9-5-999-00-00-54301	18004125-54301	FUEL	457,650.00
0100-800-4130-9-4-999-00-00-52100	18004134-52100	UTILITIES	568,500.00
0100-800-4130-9-4-999-00-00-52301	18004134-52301	WATER	80,550.00
0100-800-4130-9-4-999-00-00-52404	18004134-52404	TRASH SER	121,750.00
0100-800-4210-9-4-999-00-00-52403	18004214-52403	SNOW REMOVAL	62,850.00
0100-800-4210-9-5-999-00-00-54305	18004215-54305	GRNDS MNT	67,252.00
0100-800-4210-9-5-999-00-00-54306	18004215-54306	ENVRMNT	27,990.00
0100-800-4220-9-3-999-00-00-51106	18004223-51106	CUST SAL	678,496.00
0100-800-4220-9-3-999-00-00-51107	18004223-51107	MAINT SAL	588,960.40
0100-800-4220-9-3-999-00-00-51300	18004223-51300	OVERTIME	43,150.00
0100-800-4220-9-4-999-00-00-52406	18004224-52406	SFTY MAINT	63,260.00
0100-800-4220-9-4-999-00-00-52901	18004224-52901	SUMMER PROJ	147,085.00
0100-800-4220-9-5-999-00-00-54101	18004225-54101	SP GASES	11,150.00
0100-800-4220-9-5-999-00-00-54302	18004225-54302	HVAC SUP	148,000.00
0100-800-4220-9-5-999-00-00-54303	18004225-54303	BUILD SUP	116,400.00
		FURNITURE	-
0100-800-4220-9-5-999-00-00-54500	18004225-54500	CUST SUP	105,500.00
0100-800-4220-9-5-999-00-00-54800	18004225-54800	VEHICULAR SUPP	17,000.00
0100-800-5890-9-5-999-00-00-58401	18005895-58401	CAPITAL RENOVA	1,325,000.00
0100-800-4220-9-5-999-00-00-58500	18004225-58500	CAPITAL IMPROV	180,000.00
0100-800-4220-9-6-999-00-00-58400	18004226-58400	SITE IMP	195,700.00
0100-800-4230-9-5-999-00-00-54300	18004235-54300	B&E R&M	122,250.00
TOTAL P&M		#	5,341,521.58

TOTAL GENERAL FUND REVENUE BUDGET

(50,119,752.00)

TOTAL GENERAL FUND EXPENSE BUDGET

50,119,752.00

(SURPLUS)/DEFICIT

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Greater New Bedford Regional Vocational Technical High School District

Combined Assessments by Community

Town	Enrollment Estimate Based on Prev FY*	Operation Ratio	Minimum Contribution	Transportation	Fixed Assets	Debt	FY2024 Assessment
New Bedford	1,597	76.1%	4,874,392	407,415	136,951	277,088	5,695,846
Fairhaven	173	8.2%	2,272,379	44,135	14,836	30,016	2,361,366
Dartmouth	329	15.7%	5,762,639	83,932	28,213	57,083	5,931,868
Totals	2,099	100.00%	12,909,410	535,482	180,000	364,188	13,989,080

Per Pupil Cost per MA DESE is \$22,804.00

* Prior Fiscal Year Enrollment is based on student roster run as of 10/1/22



Greater New Bedford Regional School District
FISCAL YEAR 2024

Expense Summary by Function

	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
ADMINISTRATION (1000)					
School Committee (1110)		32,000		6,335	38,335
Superintendent (1210)	282,708	56,600	4,705	24,600	368,613
Business & Finance (1410)	1,046,792	2,106,798	5,000	52,000	3,210,590
District Offices (1230)	487,582	2,000	6,000		495,582
Legal Services (1430)		300,000			300,000
Info. Mgmt & Technology (1450)					-
TOTAL ADMINISTRATION (1000)	1,817,082	2,497,398	15,705	82,935	4,413,120

	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
INSTRUCTIONAL SERVICES (2000)					
Curriculum Directors (2110)	1,844,415				1,844,415
Department Heads (2120)	206,028				206,028
School Building Leadership (2210)	1,453,760	180,050	79,646	12,000	1,725,456
Curriculum Leaders (2220)				-	-
Technology Support (2250)	129,825		245,853		375,678
Teachers, Classroom (2305)	16,982,848				16,982,848
Medical/Therapeutic Services (2320)		69,500			69,500
Substitutes (2324,2325)	255,000				255,000
Paraprofessionals (2330)	1,440,846				1,440,846
Librarians & Media Center Director (2340)	86,683		21,000	250	107,933
Professional Development (2356)		49,693			49,693
Textbooks (2410)			71,684		71,684
Other Instructional Materials (2430)			953,693		953,693
Instructional Equipment (2420)					-
Instructional Services (2440)	2,300.00				2,300
Instructional Hardware (2450)			931,804.00		931,804
Guidance (2710)	1,193,253	8,900	-	650	1,202,803
Psychological Services (2800)					-
TOTAL INSTRUCTIONAL SERVICES (2000)	23,594,958	308,143	2,303,680	12,900	26,219,682

	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
OTHER SCHOOL SERVICES (3000)					
Attendance Liason (3100)	106,958				106,958
Medical/Health Services (3200)	321,977		7,300		329,277
Transportation Services (3300)		2,710,008			2,710,008
Athletics (3510)	279,037	232,980	74,304	9,865	596,186
Other Student Services (3520)	141,143			112,305	253,448
School Security (3600)	316,362	-		30,000	346,362
TOTAL OTHER SCHOOL SERVICES (3000)	1,165,477	2,942,988	81,604	152,170	4,342,239

	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
OPERATION & MAINTENANCE OF PLANT (4000)					
Custodial Services (4110)					-
Heating of Buildings (4120)			457,650		457,650
Utility Services (4130)		770,800			770,800
Maintenance of Grounds (4210)		62,850	95,242		158,092
Maintenance of Buildings (4220)	1,310,606		804,095		2,114,701
Maintenance of Equipment (4230)			122,250		122,250
Extraordinary Mainenance (4300)					-
Technology Maintenance (4450)	441,388	125,700	628,521		1,195,609
Construction in Progress (5890)				1,325,000	1,325,000
TOTAL OPERATION & MAINTENANCE OF PLANT (4000)	1,751,994	959,350	2,107,758	1,325,000	6,144,102

	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
FIXED CHARGES (5000)					
Employee Benefits (5100, 5200)				8,417,528	8,417,528
TOTAL FIXED CHARGES (5000)	-	-	-	8,417,528	8,417,528

	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
COMMUNITY SERVICES (6000)					
Civic Activities & Community Service (6200)					-
TOTAL COMMUNITY SERVICES (6000)	-	-	-	-	-

	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
ACQUISITION, IMPROVEMENT, AND REPLACEMENT OF FIXED ASSETS (7000)					
Asset Acquisition & Improvement (7000)		180,000			180,000

TOTAL ACQUISITION, IMPROVEMENT, AND REPLACEMENT OF FIXED ASSETS (7000)	-	180,000	-	-	180,000
	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
DEBT RETIREMENT & SERVICE (8000)					
Long Term Debt (8000)		364,188			364,188
TOTAL DEBT RETIREMENT & SERVICE (8000)	-	364,188	-	-	364,188
	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000)					
Programs with Other Districts in Massachusetts (9100)		38,893			38,893
PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000)	-	38,893	-	-	38,893
Total Budget by Function Code	28,329,512	7,290,960	4,508,747	9,990,533	50,119,752