



Greater New Bedford Regional Vocational Technical High School

Fiscal Year 2022 Annual Budget



James O'Brien, Superintendent
1121 Ashley Blvd, New Bedford, MA 02745
508-998-3321 www.gnbvt.edu



GNBRVTHS FY2022 Budget

First Reading

April 13, 2021

Second Reading

April 26, 2021

	FY2021 Budget	Governor's Proposed	FY2022 Proposed	% +/-
ASSMT-DART	\$5,096,300	\$336,378	\$5,432,678	6.60%
ASSMT-FRHVN	\$1,880,290	\$326,816	\$2,207,106	17.38%
ASSMT-NB	\$5,853,061	\$553,479	\$6,406,540	9.46%
CHPT 70	\$27,384,112	\$1,453,065	\$28,837,177	5.31%
CHPT 71	\$1,296,976	-\$17,066	\$1,279,910	-1.32%
OTH REV	\$0		\$0	
TRNF FROM SRF	\$0		\$0	
OTHER FIN SRCE	\$400,000		\$400,000	0.00%
	\$41,910,739	\$2,652,672	\$44,563,411	6.33%

GNBRVTHS FY2022 Proposed Budget Expense Summary

	FY2021 Approved Function Total	FY2022 Proposed Function Total	Differences	% +/-
ADMINISTRATION (1000)				
School Committee (1110)	38,335	38,335	-	
Superintendent (1210)	350,899	340,899	(10,000)	-2.85%
Business & Finance (1410)	3,476,044	3,841,464	365,420	10.51%
Legal Services (1430)	200,000	300,000	100,000	50.00%
Info. Mgmt & Technology (1450)	-	-	-	
TOTAL ADMINISTRATION (1000)	4,065,278	4,520,698	455,420	11.20%

INSTRUCTIONAL SERVICES (2000)				
Curriculum Directors (2110)	1,457,773	1,457,773	-	0.00%
Department Heads (2120)	302,643	302,643	-	0.00%
School Building Leadership (2210)	1,368,042	1,341,387	(26,655)	-1.95%
Curriculum Leaders (2220) - Student Opportunity Act	-	893,651	893,651	
Technology Support (2250)	269,688	269,688	-	0.00%
Teachers, Classroom (2305)	15,440,357	15,365,971	(74,386)	-0.48%
Medical/Therapeutic Services (2320)	59,500	59,500	-	0.00%
Substitutes (2324,2325)	255,000	255,000	-	0.00%
Paraprofessionals (2330)	1,170,043	1,205,043	35,000	2.99%
Librarians & Media Center Director (2340)	112,574	92,574	(20,000)	-17.77%
Professional Development (2356)	67,295	65,225	(2,070)	-3.08%
Textbooks (2410)	30,998	16,798	(14,200)	-45.81%
Other Instructional Materials (2430)	770,685	760,957	(9,728)	-1.26%

Instructional Equipment (2420)	-	-	-	
Instructional Services (2440)	2,300	2,300	-	0.00%
Instructional Hardware (2450)	421,840	421,840	-	0.00%
Guidance (2710)	1,170,323	1,150,323	(20,000)	-1.71%
Psychological Services (2800)	-	-	-	
TOTAL INSTRUCTIONAL SERVICES (2000)	22,899,061	23,660,673	761,612	3.33%

OTHER SCHOOL SERVICES (3000)				
Attendance Liason (3100)	101,248	101,248	-	0.00%
Medical/Health Services (3200)	255,999	285,999	30,000	11.72%
Transportation Services (3300)	2,203,854	2,606,854	403,000	18.29%
Athletics (3510)	533,436	533,436	-	0.00%
Other Student Services (3520)	250,417	249,976	(441)	-0.18%
School Security (3600)	261,244	308,028	46,784	17.91%
TOTAL OTHER SCHOOL SERVICES (3000)	3,606,198	4,085,541	479,343	13.29%

OPERATION & MAINTENANCE OF PLANT (4000)				
Custodial Services (4110)	-	-	-	
Heating of Buildings (4120)	384,190	395,750	11,560	3.01%
Utility Services (4130)	595,598	625,400	29,802	5.00%
Maintenance of Grounds (4210)	137,000	144,800	7,800	5.69%
Maintenance of Buildings (4220)	1,747,962	1,784,412	36,450	2.09%
Maintenance of Equipment (4230)	113,000	116,400	3,400	3.01%
Extraordinary Mainenance (4300)	-	-	-	

Technology Maintenance (4450)	879,791	879,791		0.00%
Construction in Progress (5890)	400,000	725,000	325,000	81.25%
TOTAL OPERATION & MAINTENANCE OF PLANT (4000)	4,257,541	4,671,553	414,012	9.72%

FIXED CHARGES (5000)				
Employee Benefits (5100, 5200)	6,510,501	7,042,786	532,285	8.18%
TOTAL FIXED CHARGES (5000)	6,510,501	7,042,786	532,285	8.18%

COMMUNITY SERVICES (6000)				
Civic Activities & Community Service (6200)	-	-	-	
TOTAL COMMUNITY SERVICES (6000)	-	-	-	

ACQUISITION, IMPROVEMENT, AND REPLACEMENT OF FIXED ASSETS (7000)				
Asset Acquisition & Improvement (7000)	180,000	180,000	-	0.00%
TOTAL ACQUISITION, IMPROVEMENT, AND REPLACEMENT OF FIXED ASSETS (7000)	180,000	180,000	-	0.00%

DEBT RETIREMENT & SERVICE (8000)				
Long Term Debt (8000)	361,788	371,788	10,000	2.76%
TOTAL DEBT RETIREMENT & SERVICE (8000)	361,788	371,788	10,000	2.76%

PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000)				
Programs with Other Districts in Massachusetts (9100)	30,372	30,372	-	0.00%
PROGRAMS WITH OTHER SCHOOL DISTRICTS (9000)	30,372	30,372	-	0.00%

Total Budget by Function Code	41,910,739	44,563,411	2,652,672	6.33%
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