Greater New Bedford Regional Vocational Technical High School

Fiscal Year 2026 Annual Budget

Michael Watson, Superintendent
1121 Ashley Blvd, New Bedford, MA 02745
508-998-3321 www.gnbvt.edu

Greater New Bedford Regional Vocational Technical High School

School Committee

Carol Pimentel - Chairperson - New Bedford

Michael Shea - Vice Chairperson - Dartmouth

Dr Cynthia Marland - Dartmouth

Wayne Oliveira - Fairhaven

Rita Ribeiro - New Bedford

Paul Kitchen - Fairhaven

Karen Treadup - New Bedford

Kimberli Bettencourt - New Bedford

School Administration

Michael Waston - Superintendent/Director

Pamela Stuart - Business Manager

Warley Williams, III - Principal

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	FY2026 Assessment
New Bedford	1,678	77.6%	5,480,635	515,663	139,639	283,293	6,419,230
Fairhaven	166	7.7%	2,538,415	51,013	13,814	28,025	2,631,268
Dartmouth	319	14.7%	6,222,903	98,031	26,546	53,856	6,401,337
Totals	2,163	100.00%	14,241,953	664,707	180,000	365,175	15,451,835

* Prior Fiscal Year Enrollment is based on student roster run as of 10/1/24

Greater New Bedford Regional School District
FISCAL YEAR 2026

Expense Summary by Function

ADMINISTRATION (1000)	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
School Committee (1110)		37,000		6,335	43,335
Superintendent (1210)	305,970	69,100	4,705	24,600	404,375
Business & Finance (1410)	1,718,336	2,334,386	5,000	52,000	4,109,722
District Offices (1230)	786,125	4,000	11,000		801,125
Legal Services (1430)		300,000			300,000
Info. Mgmt & Technology (1450)					-
TOTAL ADMINISTRATION (1000)	2,810,431	2,744,486	20,705	82,935	5,658,557

INSTRUCTIONAL SERVICES (2000)	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
Curriculum Directors (2110)	1,673,256				1,673,256
Department Heads (2120)	84,348				84,348
School Building Leadership (2210)	1,575,873	242,830	96,806	12,000	1,927,509
Curriculum Leaders (2220)				-	-
Technology Support (2250)	63,918		376,853		440,771
Teachers, Classroom (2305)	18,032,233				18,032,233
Medical/Theraputic Services (2320)		75,500			75,500
Substitutes (2324,2325)	255,000				255,000
Paraprofessionals (2330)	1,593,063				1,593,063
Librarians & Media Center Director (2340)	98,107		21,000	250	119,357
Professional Development (2356)		57,022			57,022
Textbooks (2410)			7,000		7,000
Other Instructional Materials (2430)			1,232,231		1,232,231
Instructional Equipment (2420)					-
Instructional Services (2440)	2,300.00				2,300
Instructional Hardware (2450)			908,154.00		908,154
Guidance (2710)	1,407,132	-	-	650	1,407,782
Psychological Services (2800)					-
TOTAL INSTRUCTIONAL SERVICES (2000)	24,785,230	375,352	2,642,044	12,900	27,815,526

OTHER SCHOOL SERVICES (3000)	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
Attendance Liason (3100)	168,918				168,918
Medical/Health Services (3200)	387,730		10,500		398,230
Transportation Services (3300)		2,800,008			2,800,008
Athletics (3510)	321,812	250,750	72,304	13,765	658,631
Other Student Services (3520)	146,909			149,305	296,214
School Security (3600)	346,507	-		30,000	376,507
TOTAL OTHER SCHOOL SERVICES (3000)	1,371,875	3,050,758	82,804	193,070	4,698,507

OPERATION & MAINTENANCE OF PLANT (4000)	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
Custodial Services (4110)					-
Heating of Buildings (4120)			504,577		504,577
Utility Services (4130)		873,337			873,337
Maintenance of Grounds (4210)		68,217	103,091		171,308
Maintenance of Buildings (4220)	1,434,321		873,730		2,308,051
Maintenance of Equipment (4230)			141,225		141,225
Extraordinary Mainenance (4300)					-
Technology Maintenance (4450)	561,464	125,700	719,521		1,406,685
Construction in Progress (5890)				1,525,106	1,525,106
TOTAL OPERATION & MAINTENANCE OF PLANT (4000)	1,995,785	1,067,254	2,342,144	1,525,106	6,930,288

FIXED CHARGES (5000)	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
Employee Benefits (5100, 5200)				9,203,443	9,203,443
TOTAL FIXED CHARGES (5000)	-	-	-	9,203,443	9,203,443

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

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

	Salaries	Contracted Services	Supplies	Other Expenses	Function Total
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)		365,175			365,175
TOTAL DEBT RETIREMENT & SERVICE (8000)	-	365,175	-	-	365,175

	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	**30,963,321**	**7,821,918**	**5,087,697**	**11,017,454**	**54,890,390**

GNBRVTHS FY26 BUDGET WORKSHEET				
				FY26 APPROVED BUDGET
REVENUE				
0100-000-0000-0-7-000-00-00-41100	01000007-41100	ASSMT-DART		(6,401,337.00)
0100-000-0000-0-7-000-00-00-41200	01000007-41200	ASSMT-FRHVN		(2,631,268.00)
0100-000-0000-0-7-000-00-00-41300	01000007-41300	ASSMT-NB		(6,419,230.00)
0100-000-0000-0-7-000-00-00-46001	01000007-46001	CHPT 70		(36,903,254.00)
0100-000-0000-0-7-000-00-00-46002	01000007-46002	CHPT 71		(2,135,301.00)
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				(54,890,390.00)
100 SCHOOL COMMITTEE				
0100-100-1110-9-4-999-00-00-53002	11001114-53002	PROF IMP		30,000.00
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				343,335.00
105 SUPERINTENDENT'S OFFICE				
0100-105-1210-9-1-999-00-00-51101	11051211-51101	SUP SAL		208,129.50
0100-105-1210-9-2-999-00-00-51105	11051212-51105	CLRC SAL		97,840.76
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		23,100.00
TOTAL SUPERINTENDENT'S OFFICE				404,375.26
115 PRINCIPAL'S OFFICE				
0100-115-2120-9-1-999-00-00-51104	11152101-51104	ACD/CTE DR		426,573.10
0100-115-2210-9-1-999-00-00-51102	11152211-51102	PRIN SAL		164,487.68
0100-115-2210-9-2-999-00-00-51105	11152212-51105	CLRC SAL		381,221.97

0100-115-2210-9-3-999-00-00-51124	11152213-51124	CO-OP SAL		157,836.17
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		103,780.00
0100-115-2210-9-4-999-00-00-53021	11152214-53021	ACAD SUPP		90,000.00
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		39,000.00
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
0100-115-2325-9-3-999-00-00-51201	11152325-51201	SUB SAL - ST		255,000.00
0100-115-2330-3-3-999-00-00-51109	11152333-51109	TA SAL - ACAD		475,752.76
0100-115-2330-3-3-999-00-00-51125	11152333-51125	TA SAL - CVTE		806,730.23
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
0100-115-3100-9-3-999-00-00-51113	11153103-51113	ATT MN SAL		168,917.59
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
				-
TOTAL PRINCIPAL'S OFFICE				3,189,749.50
118 FINANCIAL CENTER				
0100-118-1410-9-1-999-00-00-51104	11181411-51104	DPT CR SAL		150,765.66
0100-118-1410-9-3-999-00-00-51116	11181413-51116	OTHER SAL		179,435.04
0100-118-1410-9-3-999-00-00-51501	11181413-51501	LONGEVITY		246,500.00
0100-118-1410-9-3-999-00-00-51901	11181413-51901	SAL/BEN ALLOC		1,141,635.42
0100-118-1410-9-4-999-00-00-53001	11181414-53001	TUIT REIM		75,000.00
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
0100-118-2356-9-4-999-00-00-53002	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		2,800,008.00
0100-118-5100-9-0-999-00-00-51701	11185100-51701	NB RETIREM		2,204,386.00
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		7,485,956.98
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		480,500.00

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		289,081.00
0100-118-5260-9-6-999-00-00-57403	11185266-57403	WC INS		381,390.00
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		30,515.00
0100-118-8100-9-6-999-00-00-59100	11188106-59100	LT DEBT		320,000.00
0100-118-8200-9-6-999-00-00-59150	11188206-59150	BLDG INT		45,175.00
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				16,579,466.42
120 DISTRICT WIDE ADMIN				
0100-120-1230-9-1-999-00-00-51104	11201231-51104	DPT CR SAL		684,454.34
0100-120-1230-9-3-999-00-00-51116	11201233-51116	OTH SAL		101,670.40
0100-120-1230-9-5-999-00-00-54200	11201235-54200	OFF SUPP		10,000.00
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		4,000.00
TOTAL DISTRICT WIDE ADMIN				801,124.74
135 TECHNOLOGY DEPARTMENT				
0100-135-1450-3-2-999-00-00-51105	11351452-51105	CLRC SAL		63,918.40
0100-135-2250-9-5-999-00-00-58502	11352205-58502	ADMIN TECH		376,853.00
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
0100-135-2415-9-5-999-00-00-53804	11352415-53804	PRINTING		150,000.00
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		606,000.00
0100-135-2453-9-5-999-00-00-58501	11352435-58501	INST HW O		119,100.00
0100-135-2455-9-5-999-00-00-58502	11352455-58502	INST SW		183,054.00
0100-135-4450-9-3-999-00-00-51116	11354403-51116	OTHER SAL		561,464.02
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		719,521.00
				-
TOTAL TECHNOLOGY DEPARTMENT				2,950,610.42
136 INFORMATION CENTER				
0100-136-2340-3-1-999-00-00-51104	11362341-55104	LIBRARIAN		98,107.00
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				119,357.00
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	GUID COORD		112,343.37
0100-140-2710-3-1-999-00-00-51123	11402711-51123	GUID CNSLR		1,270,164.00
0100-140-2710-3-2-999-00-00-51105	11402712-51105	CLRC SAL		136,968.00
0100-140-2320-2-4-999-00-00-53020	11402324-53020	OUTSIDE TUTORING		7,500.00
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		387,730.00
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		7,500.00
TOTAL PUPIL PERSONNEL				1,934,855.37
142 ASSISTANT PRINCIPAL				
0100-142-2210-9-1-999-00-00-51103	11422201-51103	VPRIN SAL		389,217.00
0100-142-2210-9-2-999-00-00-51105	11422202-51105	CLRC SAL		61,831.77
0100-142-2210-9-5-999-00-00-54200	11422205-54200	OFF SUPP		1,706.00
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		4,000.00
0100-142-2430-9-5-999-00-00-54200	11422405-54200	OFF SUPP		5,296.00
0100-142-3600-9-3-999-00-00-51112	11423603-51112	SECRT SAL		346,506.68
TOTAL ASSISTANT PRINCIPAL				809,057.45
143 DEAN OF STUDENTS				
0100-143-2210-9-1-999-00-00-51104	11432201-51104	DPT CR SAL		129,739.00
0100-143-2210-9-5-999-00-00-54200	11432205-54200	OFF SUPP		3,400.00
0100-143-2415-9-5-999-00-00-54200	11432455-51122	RECRUITMENT		7,000.00
0100-143-2210-9-2-999-00-00-51105	11432202-51105	CLRC SAL		64,045.80
TOTAL DEAN OF STUDENTS				204,184.80
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		273,352.00
0100-160-3510-9-3-999-00-00-51121	11603513-51121	TRAIN SAL		45,460.00

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	SECURITY		30,000.00
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		43,404.00
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		15,000.00
0100-160-3510-9-5-999-00-00-55806	11603515-55806	EQUIP RECN		7,000.00
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		13,765.00
0100-165-3520-3-2-999-00-00-51116	11653522-51116	OTH SAL		63,785.12
0100-165-3520-3-3-999-00-00-51117	11653523-51117	ADV SAL		83,124.00
0100-165-3520-3-6-999-00-00-57801	11653526-57801	SKILLS USA		98,525.00
0100-165-3520-3-6-999-00-00-57805	11653526-57805	BPA		50,780.00
				-
TOTAL STUDENT ACTIVITIES AND STUDENT LIFE				954,845.12
308 PHYSICAL/HEALTH EDUCATION				
0100-308-2110-3-1-999-00-00-51104	13082111-51104	DPT CR SAL		141,601.70
0100-308-2110-3-2-999-00-00-51105	13082102-51105	CLRC SAL		63,918.40
0100-308-2305-3-1-999-00-00-51108	13082301-51108	TEACH SAL		482,065.00
0100-308-2430-3-5-999-00-00-54200	13082405-54200	OFF SUPP		15,000.00
				-
TOTAL PHYSICAL/HEALTH EDUCATION				702,585.10
400 ENGLISH LANGUAGE LEARNERS				
0100-400-2330-3-1-999-00-00-51108	14002301-51108	TEACH SAL		279,781.00
0100-400-2356-3-6-999-00-00-57300	14002366-57300	DUES & SUB		350.00
0100-400-2410-3-5-999-00-00-55101	14002415-55101	TXTBK ACAD		-
0100-400-2430-3-5-999-00-00-54200	14002405-54200	OFF SUPP		1,000.00
				-
TOTAL ENGLISH LANGUAGE LEARNERS				281,131.00
410 SPECIAL EDUCATION				
0100-410-2110-2-1-999-00-00-51104	14102111-51104	DPT CR SAL		150,765.66
0100-410-2120-2-1-999-00-00-51104	14102121-51104	SPED COORD		115,149.88
0100-410-2110-2-2-999-00-00-51105	14102112-51105	CLRC SAL		72,872.80
0100-410-2305-2-1-999-00-00-51108	14102301-51108	TEACH SAL		1,173,194.00
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		7,500.00

0100-410-2320-2-4-999-00-00-53020	14102324-53020	OUTSIDE EVALUATIONS		20,000.00
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		310,580.21
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				1,899,862.55
500 ACADEMIC CLUSTER				
0100-500-2110-3-2-999-00-00-51105	15002112-51105	CLRC SAL		75,475.40
0100-500-2430-3-5-999-00-00-55100	15002405-55100	EDUC SUP		16,000.00
TOTAL ACADEMIC CLUSTER				91,475.40
501 ENGLISH DEPARTMENT				
0100-501-2110-3-1-999-00-00-51104	15012111-51104	DPT CR SAL		121,396.00
0100-501-2305-3-1-999-00-00-51108	15012301-51108	TEACH SAL		2,012,415.00
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		5,032.00
0100-501-2440-3-5-999-00-00-55105	15012445-55105	CIRR DEV		2,300.00
				-
TOTAL ENGLISH DEPARTMENT				2,148,543.00
502 SOCIAL STUDIES DEPARTMENT				
0100-502-2305-3-1-999-00-00-51108	15022301-51108	TEACH SAL		1,443,170.00
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		-
0100-502-2430-3-5-999-00-00-55100	15022405-55100	EDUC SUP		3,492.00
				-
TOTAL SOCIAL STUDIES DEPARTMENT				1,446,912.00
503 SCIENCE DEPARTMENT				
0100-503-2110-3-1-999-00-00-51104	15032111-51104	DPT CR SAL		128,415.00
0100-503-2305-3-1-999-00-00-51108	15032301-51108	TEACH SAL		1,818,576.00
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				1,961,591.00

504 MATH DEPARTMENT				
0100-504-2305-3-1-999-00-00-51108	15042301-51108	TEACH SAL		1,379,359.00
0100-504-2356-3-6-999-00-00-57300	15042366-57300	DUES/MBMR		800.00
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				1,388,118.00
610 ACADEMY A				
0100-610-2110-3-1-999-00-00-51104	16102101-51104	DPT CR SAL		125,060.41
0100-610-2110-3-2-999-00-00-51105	16102112-51105	CLRC SAL		59,699.64
0100-610-2420-3-5-999-00-00-54300	16102425-54300	B&E R&M		17,500.00
0100-610-2430-3-5-999-00-00-55100	16102405-55100	EDUC SUP		873.00
				-
TOTAL ACADEMY A				203,133.05
A-CARPENTRY				
0100-610-2305-3-1-611-00-00-51108	16112301-51008	TEACH SAL		567,346.87
0100-610-2356-3-6-611-00-00-57300	16112366-57300	DUES/MBMR		535.00
0100-610-2410-3-5-611-00-00-55102	16112415-55102	TXTBK SHOP		-
0100-610-2430-3-5-611-00-00-55100	16112405-55100	EDUC SUP		53,750.00
				-
TOTAL CARPENTRY				621,631.87
A-ELECTRICAL TECHNOLOGY				
0100-610-2305-3-1-612-00-00-51108	16122301-51108	TEACH SAL		694,199.00
0100-610-2356-3-6-612-00-00-57300	16122366-57300	DUES/MBMR		-
0100-610-2410-3-5-612-00-00-55102	16122415-55102	TXTBK SHOP		-
0100-610-2430-3-5-612-00-00-55100	16122405-55100	EDUC SUP		84,417.00
TOTAL ELECTRICAL TECHNOLOGY				778,616.00
A-DRAFTING TECHNOLOGY				
0100-610-2305-3-1-613-00-00-51108	16132301-51108	TEACH SAL		314,002.00
0100-610-2356-3-6-613-00-00-57300	16132366-57300	DUES/MBMR		285.00
0100-610-2410-3-5-613-00-00-55102	16132415-52102	TXTBK SHOP		-
0100-610-2430-3-5-613-00-00-55100	16132405-55100	EDUC SUP		28,463.00
TOTAL DRAFTING TECHNOLOGY				342,750.00

A-HVAC				
0100-610-2305-3-1-614-00-00-51108	16142301-51108	TEACH SAL		474,069.00
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		-
0100-610-2430-3-5-614-00-00-55100	16142405-55100	EDUC SUP		61,859.00
				-
TOTAL HVAC				535,928.00
A-ENGINEERING TECHNOLOGY				
0100-610-2305-3-1-615-00-00-51108	16152301-51108	TEACH SAL		533,594.00
0100-610-2410-3-5-615-00-00-55102	16152415-55102	TXTBK SHOP		-
0100-610-2430-3-5-615-00-00-55100	16152405-55100	EDUC SUP		40,000.00
				-
TOTAL ENGINEERING TECHNOLOGY				573,594.00
A-PLUMBING				
0100-610-2305-3-1-616-00-00-51108	16162301-51108	TEACH SAL		493,227.00
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		69,288.00
				-
TOTAL PLUMBING				562,815.00
A-OFFSITE CONSTRUCTION				
0100-610-2430-3-5-617-00-00-55107	16172405-55107	OFFST SUPP		6,000.00
				-
TOTAL OFFSITE CONSTRUCTION				6,000.00
620 ACADEMY B				
0100-620-2110-3-1-999-00-00-51104	16202111-51104	DPT CR SAL		118,039.00
0100-620-2110-3-2-999-00-00-51105	16202112-51105	CLRC SAL		59,699.64
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		14,950.00
				-
TOTAL ACADEMY B				195,488.64
B-CULINARY ARTS				
0100-620-2305-3-1-621-00-00-51108	16212301-51108	TEACH SAL		568,706.00

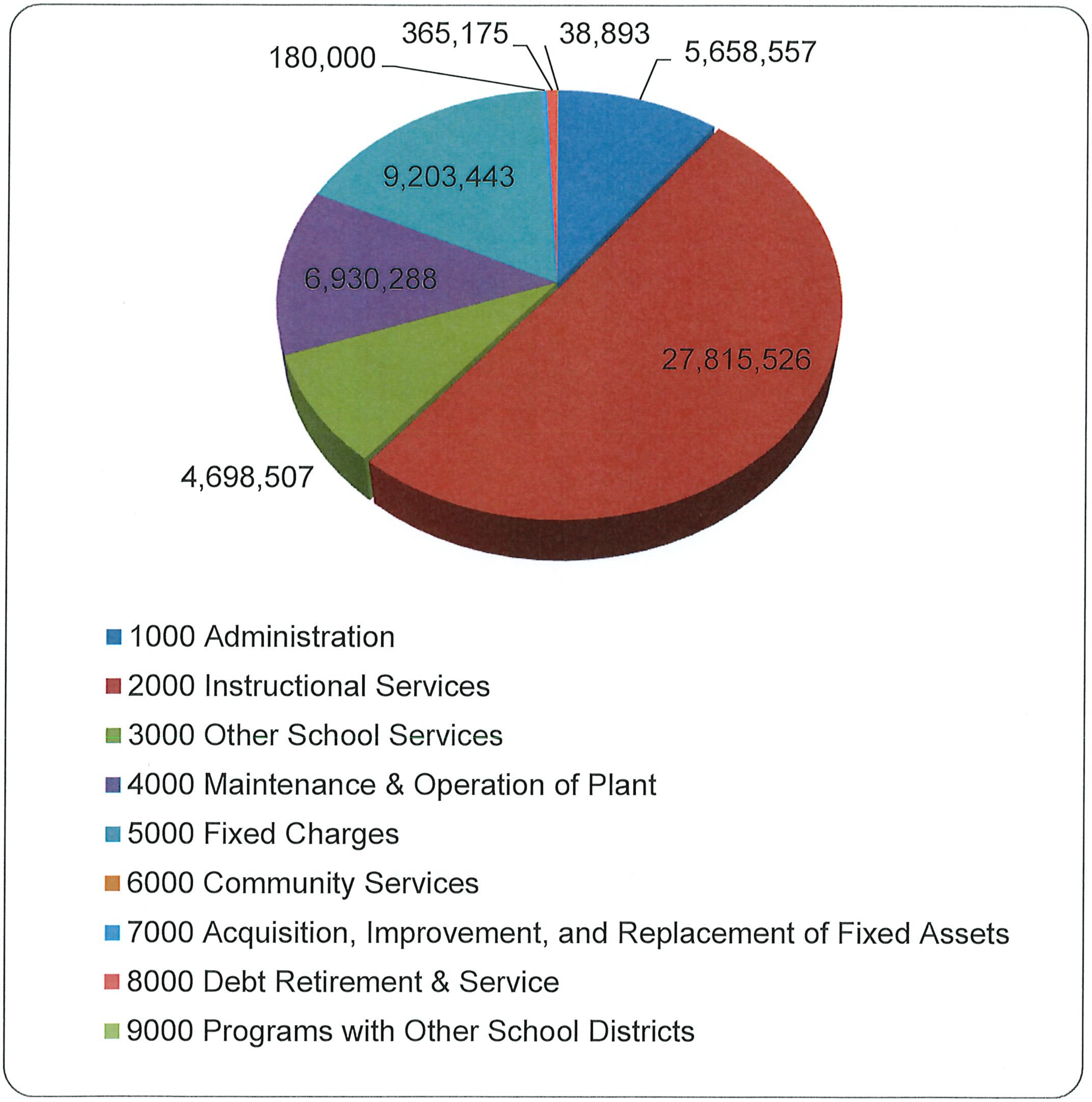
0100-620-2410-3-5-621-00-00-55102	16212415-55102	TXTBK SHOP		-
0100-620-2430-3-5-621-00-00-55100	16212405-55100	EDUC SUP		135,000.00
				-
TOTAL CULINARY ARTS				703,706.00
B-DENTAL ASSISTING				
0100-620-2305-3-1-622-00-00-51108	16222301-51108	TEACH SAL		367,958.00
0100-620-2356-3-6-622-00-00-57300	16222366-57300	DUES/MBMR		3,318.00
0100-620-2410-3-5-622-00-00-55102	16222415-55102	TXTBK SHOP		-
0100-620-2430-3-5-622-00-00-55100	16222405-55100	EDUC SUP		23,875.00
				-
TOTAL DENTAL ASSISTING				395,151.00
B-EARLY CHILDHOOD EDUCATION				
0100-620-2305-3-1-623-00-00-51108	16232301-51108	TEACH SAL		324,768.00
0100-620-2410-3-5-623-00-00-55102	16232415-55102	TXTBK SHOP		-
				-
TOTAL EARLY CHILDHOOD EDUCATION				324,768.00
B-HEALTH ASSISTING				
0100-620-2305-3-1-624-00-00-51108	16242301-51108	TEACH SAL		378,393.00
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		15,000.00
				-
TOTAL HEALTH ASSISTING				393,393.00
B-MEDICAL ASSISTING				
0100-620-2305-3-1-625-00-00-51108	16252301-51108	TEACH SAL		356,973.00
0100-620-2356-3-6-625-00-00-57300	16252366-57300	DUES/MBMR		96.00
0100-620-2410-3-5-625-00-00-55102	16252415-55102	TXTBK SHOP		-
0100-620-2430-3-5-625-00-00-55100	16252405-55100	EDUC SUP		22,907.00
				-
TOTAL MEDICAL ASSISTING				379,976.00
B-LEGAL & PROTECTIVE SERVICES				
0100-620-2305-3-1-626-00-00-51108	16262301-51108	TEACH SAL		431,188.31
0100-620-2410-3-5-626-00-00-55102	16262415-55102	TXTBK SHOP		-
0100-620-2430-3-5-626-00-00-55100	16262405-55100	EDUC SUP		16,364.00
				-

TOTAL LEGAL & PROTECTIVE SERVICES				447,552.31
B-BUSINESS TECHNOLOGY				
0100-620-2305-3-1-627-00-00-51108	16272301-51108	TEACH SAL		173,525.00
0100-620-2356-3-6-627-00-00-57300	16272366-57300	DUES/MBMR		488.00
0100-620-2410-3-5-627-00-00-55102	16272415-55102	TXTBK SHOP		-
0100-620-2430-3-5-627-00-00-55100	16272405-55100	EDUC SUP		5,250.00
				-
TOTAL BUSINESS TECHNOLOGY				179,263.00
B- DESIGN & VISUAL				
0100-620-2305-3-1-628-00-00-51108	16282301-51108	TEACH SAL		632,223.00
0100-620-2356-3-6-628-00-00-57300	16282366-57300	DUES/MBMR		4,500.00
0100-620-2410-3-5-628-00-00-55102	16282415-55102	TXTBK SHOP		-
0100-620-2430-3-5-628-00-00-55100	16282405-55100	EDUC SUP		34,880.00
				-
TOTAL VISUAL DESIGN				671,603.00
630 ACADEMY C				
0100-630-2110-3-1-999-00-00-51104	16302111-51104	DPT CR SAL		129,739.00
0100-630-2110-3-2-999-00-00-51105	16302112-51105	CLRC SAL		-
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		31,000.00
				-
TOTAL ACADEMY C				162,089.00
C-STEAM ENGINEERING				
0100-630-2305-3-1-631-00-00-51108	16312301-51108	TEACH SAL		371,170.00
0100-630-2410-3-5-631-00-00-55102	16312415-55102	TXTBK SHOP		-
0100-630-2430-3-5-631-00-00-55100	16312405-55100	EDUC SUP		20,000.00
				-
TOTAL STEAM ENGINEERING				391,170.00
C-COSMETOLOGY				
0100-630-2305-3-1-632-00-00-51108	16322301-51108	TEACH SAL		321,606.00
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		-
0100-630-2430-3-5-632-00-00-55100	16322405-55100	EDUC SUP		24,700.00
				-
TOTAL COSMOTOLOGY				346,306.00

C-METAL FABRICATION & JOINING				
0100-630-2305-3-1-633-00-00-51108	16332301-51108	TEACH SAL		327,264.00
0100-630-2356-3-6-633-00-00-57300	16332366-57300	DUES/MBMR		700.00
0100-630-2410-3-5-633-00-00-55102	16332415-55102	TXTBK SHOP		-
0100-630-2430-3-5-633-00-00-55100	16332405-55100	EDUC SUP		51,000.00
				-
TOTAL METAL FABRICATION & JOINING				378,964.00
C-INFORMATION TECHNOLOGY				
0100-630-2305-3-1-634-00-00-51108	16342301-51108	TEACH SAL		450,614.00
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		29,000.00
				-
TOTAL INFROMATION TECHNOLOGY				479,614.00
C-AUTOMOTIVE TECHNOLOGY				
0100-630-2305-3-1-635-00-00-51108	16352301-51108	TEACH SAL		508,644.00
0100-630-2410-3-5-635-00-00-55102	16352415-55102	TXTBK SHOP		-
0100-630-2430-3-5-635-00-00-55100	16352405-55100	EDUC SUP		24,500.00
				-
TOTAL AUTOMOTIVE TECHNOLOGY				533,144.00
C-COLLISION REPAIR TECHNOLOGY				
0100-630-2305-3-1-636-00-00-51108	16362301-51108	TEACH SAL		283,245.00
0100-630-2410-3-5-636-00-00-55102	16362415-55102	TXTBK SHOP		-
0100-630-2430-3-5-636-00-00-55100	16362405-55100	EDUC SUP		44,253.00
				-
TOTAL COLLISION REPAIR TECHNOLOGY				327,498.00
C-DIESEL SERVICE TECHNOLOGY				
0100-630-2305-3-1-637-00-00-51108	16372301-51108	TEACH SAL		286,204.00
0100-630-2410-3-5-637-00-00-55102	16372415-55102	TXTBK SHOP		-
0100-630-2430-3-5-637-00-00-55100	16372405-55100	EDUC SUP		13,400.00
				-
TOTAL DIESEL SERVICE TECHNOLOGY				299,604.00
C-MARINE TRADE INDUSTRIES				
0100-630-2305-3-1-638-00-00-51108	16382301-51108	TEACH SAL		296,387.00

0100-630-2356-3-6-638-00-00-57300	16382356-57300	DUES/MBMR		
0100-630-2410-3-5-638-00-00-55102	16382415-55102	TXTBK SHOP		-
0100-630-2430-3-5-638-00-00-55100	16382405-55100	EDUC SUP		38,450.00
				-
TOTAL MARINE TRADE INDUSTRIES				334,837.00
C-MACHINE TECHNOLOGY				
0100-630-2305-3-1-639-00-00-51108	16392301-51108	TEACH SAL		288,367.00
0100-630-2410-3-5-639-00-00-55102	16392415-55102	TXTBK SHOP		-
0100-630-2430-3-5-639-00-00-55100	16392405-55100	EDUC SUP		27,297.67
				-
TOTAL MACHINE TECHNOLOGY				315,664.67
800 P&M				
0100-800-2120-9-2-999-00-00-51116	18002122-51116	OTH SAL		84,347.88
0100-800-2356-6-4-999-00-00-53002	18002364-53002	PROF IMP		7,000.00
0100-800-4120-9-5-999-00-00-54301	18004125-54301	FUEL		504,577.00
0100-800-4130-9-4-999-00-00-52100	18004134-52100	UTILITIES		626,850.00
0100-800-4130-9-4-999-00-00-52301	18004134-52301	WATER		93,082.00
0100-800-4130-9-4-999-00-00-52404	18004134-52404	TRASH SER		153,405.00
0100-800-4210-9-4-999-00-00-52403	18004214-52403	SNOW REMOVAL		68,217.00
0100-800-4210-9-5-999-00-00-54305	18004215-54305	GRNDS MNT		72,819.00
0100-800-4210-9-5-999-00-00-54306	18004215-54306	ENVRMNT		30,272.00
0100-800-4220-9-3-999-00-00-51106	18004223-51106	CUST SAL		743,350.40
0100-800-4220-9-3-999-00-00-51107	18004223-51107	MAINT SAL		647,820.10
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		69,660.00
0100-800-4220-9-4-999-00-00-52901	18004224-52901	SUMMER PROJ		161,785.00
0100-800-4220-9-5-999-00-00-54101	18004225-54101	SP GASES		12,075.00
0100-800-4220-9-5-999-00-00-54302	18004225-54302	HVAC SUP		160,125.00
0100-800-4220-9-5-999-00-00-54303	18004225-54303	BUILD SUP		122,220.00
0100-800-4220-9-5-999-00-00-54500	18004225-54500	CUST SUP		114,135.00
0100-800-4220-9-5-999-00-00-54800	18004225-54800	VEHICULAR SUPP		17,955.00
0100-800-5890-9-5-999-00-00-58401	18005895-58401	CAPITAL RENOVA		1,525,105.95
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		215,775.00
0100-800-4230-9-5-999-00-00-54300	18004235-54300	B&E R&M		141,225.00
TOTAL P&M				5,794,951.33
TOTAL GENERAL FUND REVENUE BUDGET				(54,890,390.00)
TOTAL GENERAL FUND EXPENSE BUDGET				54,890,390.00

FY 2026 BUDGET SUMMARY BY DESE FUNCTION CODE



FY 2026 BUDGET SUMMARY BY EXPENSE TYPE