

GREATER FALL RIVER VOCATIONAL SCHOOL DISTRICT
 FISCAL YEAR 2023-2024 BUDGET
 Adopted 03-09-23

Description	Fiscal 2024 Proposed Budget	Fiscal 2023 Budget
School Committee - 1100	\$ 57,086.00	\$ 73,386.00
Superintendent Director - 1210	317,617.00	296,592.00
Principal/Asst. Superintendent - 1220	283,493.00	290,565.00
Other District-Wide Administration - 1230	727,729.00	656,179.00
Business & Finance - 1410	760,434.00	799,485.00
Human Resource & Benefits - 1420	71,400.00	50,190.00
Legal Services - 1430	93,059.00	91,255.00
District-Wide Information Mgmt & Tech - 1450	170,556.00	179,894.00
Dept. Heads (Non-Supervisory) - 2120	207,000.00	195,500.00
Technology Director -2130	118,811.00	116,311.00
Administrative Technology - 2250	-	20,000.00
Teachers, Classroom - 2305	13,528,803.00	13,094,151.00
Substitutes Teachers - 2325	250,000.00	113,265.00
Instructional Assistants - 2330	130,956.00	124,570.00
Librarian and Media Center Directors - 2340	81,877.00	75,773.00
Instructional Stipends - 2354	99,047.00	99,047.00
Professional Dev - Teachers- 2356	140,143.00	132,227.00
Prof. Dev. Stipends and Expenses - 2357	-	-
Professional Dev - Outside Contracts - 2358	10,000.00	10,000.00
Textbooks & Related Software/Materials - 2410	38,209.00	17,879.00
Other Instructional Materials - 2415	8,128.00	8,336.00
Diman Remodel - Supplies - 2416	-	-
Instructional Equipment - 2420	748,583.00	575,239.00
General Supplies - 2430	1,047,180.00	962,712.00
Other Instructional Services - 2440	118,986.00	102,995.00
Classroom Technology - 2451	40,454.00	47,917.00
Instructional Hardware - 2453	65,000.00	51,000.00
Instructional Software - 2455	124,516.00	119,845.00
Guidance - 2710	1,051,949.00	993,804.00
Testing & Assessment - 2720	68,119.00	63,966.00
Psychological Services - 2800	98,900.00	106,875.00
Attendance & Parent Liaison Services - 3100	109,242.00	104,550.00
Medical/Health Services - 3200	207,946.00	206,911.00
Food Services - 3400	-	81,668.00
Athletics - 3510	640,583.00	556,780.00
Other Student Activities - 3520	393,537.00	364,066.00
School Security - 3600	232,018.00	224,501.00
Custodial Services - 4110	767,155.00	760,153.00
Heating of Building - 4120	260,000.00	240,000.00
Utility Services - 4130	656,600.00	602,022.00
Maintenance of Grounds - 4210	65,000.00	78,000.00
Maintenance of Building - 4220	520,363.00	453,617.00
Diman Remodel Building Supplies - 4221	-	-
Building Security System - 4225	20,000.00	20,000.00
Maintenance of Equipment - 4230	132,500.00	117,500.00
Extraordinary Maintenance - 4300	-	-
Technology - Salaries	224,217.00	207,385.00
Technology Infrastructure - 4450	30,000.00	87,000.00
Employer Retirement Contributions - 5100	756,373.00	704,091.00
Employee Separation - 5150	100,000.00	100,000.00
Insurance Active Employees - 5200	3,764,065.00	3,398,433.00
Insurance for Retired Employees - 5250	915,491.00	874,266.00
Other Non Employee Insurance - 5260	345,000.00	325,000.00
Rental of Equipment - 5300	11,606.00	11,606.00
Rental Lease of Buildings - 5350	154,014.00	149,000.00
Interest Expense - 5400	-	-
Interest Expense - 5400	-	-
School Choice Tution Expense - 9110	77,212.00	84,174.00
	30,840,957.00	29,219,681.00