

BUDGET ADDENDUM

REVISIONS TO

FY21 BUDGET

- **SC VOTE 9-9-20**
 - **Budget reduction of \$995,574**
- **DESE Chapter 70 allocations**
 - **FINAL 12-14-20**
 - **Revised Member Community Assessments**

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
REVISED BUDGET ACCOUNT TOTALS FY20 - FY21
REVISED 9/9/2020

FUNCT	FUNCTION TITLE	FY20 BUDGET	FY 21 APPROVED	Reductions	FY21 REVISED	
1000	District Leadership					
1100	School Committee	71,200	71,200		71,200	
1200	Superintendent's Office	398,526	407,664		407,664	
		<u>469,726</u>	<u>478,864</u>		<u>478,864</u>	
1400	Finance & Administration	497,289	603,123	-49,429	553,694	
2000	Instruction					
2100	Academic Leadership	710,643	820,258	-190,691	629,567	
2200	School Building Leadership	775,294	789,928		789,928	
2300	Instruction Teaching Services	10,314,466	11,138,823	-677,187	10,461,636	
2400	Instructional Materials	1,087,678	1,098,237		1,098,237	
2700	Guidance	637,494	664,673		664,673	
2800	Psychological Services	143,339	145,229		145,229	
		<u>13,668,914</u>	<u>14,657,148</u>	<u>-867,878</u>	<u>13,789,270</u>	
3000	Student Services					
3100	Attendance	42,877	42,945		42,945	
3200	Health Services	191,350	194,925		194,925	
3310	Operation of School Busses	1,371,437	1,375,236	-23,700	1,351,536	
3510	Athletics	629,246	460,642		460,642	
3520	Student Body	211,100	221,730		221,730	
3600	School Security	420,267	463,133		463,133	
		<u>2,866,277</u>	<u>2,758,611</u>	<u>-23,700</u>	<u>2,734,911</u>	
4000	Operations & Maintenance					
4110	Custodial Service	339,880	352,568		352,568	
4120	Heating of Building	110,000	110,000		110,000	
4130	Utility Services	708,900	708,900		708,900	
4210	Maintenance of Grounds	40,000	40,000		40,000	
4220	Maintenance of Building	711,398	722,799		722,799	
4230	Maintenance of Equipment	76,150	73,150		73,150	
4400	Technology Infrastructure	414,331	401,225	-54,567	346,658	
		<u>2,400,659</u>	<u>2,408,642</u>	<u>-54,567</u>	<u>2,354,075</u>	
5000	Fixed Charges	5,129,505	5,766,228		5,766,228	
6000	Community Services	12,000	12,000		12,000	
7000	Replacement of Equipment	95,556	94,090		94,090	
8000	Long Term Debt	0	0		0	
9000	Tuitions	85,750	85,750		85,750	
Total Operational Budget		<u>25,225,676</u>	<u>26,864,456</u>	<u>-995,574</u>	<u>25,868,882</u>	2.55%
	Capital Outlay	695,000	695,000	0	695,000	
TOTAL GROSS BUDGET		<u><u>25,920,676</u></u>	<u><u>27,559,456</u></u>	<u><u>-995,574</u></u>	<u><u>26,563,882</u></u>	2.48%

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
 REVISED BUDGET ACCOUNT TOTALS FY20 - FY21
 REVISED 9/9/2020**

REDUCTIONS

Salaries

1410	Business Office Clerk	-49,429
2110	Co-Op Coordinator	-100,691
	Vocational Coordinator	-90,000
		<u>-190,691</u>
2300	English (.5 to grant)	-49,846
	World Language	-81,289
	Mathematics (1.0 to grant)	-94,831
	Phys Ed	-100,941
	Engineering/Electronics (new)	-65,000
	Auto Tech	-100,441
	Medical Assisting	-70,000
	Dental Assisting (.33 to grant)	-50,000
	Teacher Aides (2.0 resignation)	-64,839
		<u>-677,187</u>
3310	Summer Drivers	-23,700
4400	Data Specialist	-54,567
	TOTAL SALARY REDUCTIONS	<u>-995,574</u>

Massachusetts Department of Elementary and Secondary Education

FY21 Chapter 70 regional district summary

LEA	District	LEA	Member city or town	Foundation enrollment	Foundation budget	Required contribution	Chapter 70 Aid	Required net school spending
885	Whittier	7	Amesbury	95	1,680,607	1,201,125		
885	Whittier	105	Georgetown	33	583,790	458,427		
885	Whittier	116	Groveland	47	831,458	601,302		
885	Whittier	128	Haverhill	880	15,567,728	6,367,393		
885	Whittier	144	Ipswich	23	406,884	335,679		
885	Whittier	180	Merrimac	58	1,026,055	693,680		
885	Whittier	203	Newbury	24	424,574	350,274		
885	Whittier	204	Newburypor	33	583,790	481,627		
885	Whittier	254	Rowley	24	424,574	350,274		
885	Whittier	259	Salisbury	29	513,027	423,248		
885	Whittier	329	West Newbt	10	176,906	145,947		
885	Whittier	999	Total	1,256	22,219,393	11,408,976	10,835,866	22,244,842

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
TOTAL ASSESSMENTS FOR FY 2021
FINAL 12-14-20**

Required Net School Spending	22,244,842
Other Assessments, Transportation and Community Education	1,351,536
Long Term Debt Assessment	-
Capital Assessment	695,000
Other Educational Assessment	<u>2,272,504</u>
Gross Budget	26,563,882

Less Revenues To Be Applied:

Chapter 70 aid	10,835,866	
E and D	0	
Transportation	<u>775,768</u>	<u>11,611,634</u>

Total Assessments 14,952,248

	<u>Minimum Contribution</u>	<u>Other Assessments</u>	<u>Long-term Debt Assessments</u>	<u>Capital Assessments</u>	<u>Other Educational Assessments</u>	<u>Total Assessments</u>
Amesbury	1,201,125	43,688	-	71,291	173,140	1,489,244
Georgetown	458,427	14,716	-	50,941	58,499	582,583
Groveland	601,302	21,614	-	28,640	85,715	737,271
Haverhill	6,367,393	403,775	-	280,938	1,589,879	8,641,985
Ipswich	335,679	10,117	-	55,134	40,262	441,192
Merrimac	693,680	26,673	-	26,462	105,574	852,389
Newbury	350,274	11,037	-	25,227	43,887	430,425
Newburyport	481,627	15,176	-	81,564	60,345	638,712
Rowley	350,274	11,037	-	25,487	43,887	430,685
Salisbury	423,248	13,336	-	27,535	53,030	517,149
West Newbury	145,947	4,599	-	21,781	18,286	190,613
TOTALS	<u><u>11,408,976</u></u>	<u><u>575,768</u></u>	<u><u>-</u></u>	<u><u>695,000</u></u>	<u><u>2,272,504</u></u>	<u><u>14,952,248</u></u>