



NEW ENGLAND
ASSOCIATION
OF SCHOOLS
AND COLLEGES
ACCREDITED MEMBER

Whittier Regional Vocational Technical High School
115 Amesbury Line Road, Haverhill, MA 01830

APPROVED BUDGET 2021 – 2022 (04/14/2021)

Maureen A. Lynch
Superintendent

SCHOOL COMMITTEE

Brett Murphy, Chairperson
Newburyport

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Whittier Tech:
Working on your future



Whittier Regional Vocational Technical High School

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Brett Murphy
Chairperson
School Committee

Maureen Lynch
Superintendent

Dear Whittier Community Officials:

I am pleased to present the recommended budget and accompanying informational documents for Whittier Regional Vocational Technical High School.

The FY22 Operating budget that was initially presented to the Executive Sub-Committee reflected a 4.61% increase over the FY21 budget. After Executive Sub-Committee, the figure was reduced to 2.42%, which is lower than the 4.49% increase in mandated Net School Spending.

The past year has been a most challenging one for school districts. Due to the hard work of our teachers, maintenance staff, support staff, bus drivers, cafeteria staff, and administrators, we have been able to provide a safe environment that has allowed us to offer daily in-person instruction for all student cohorts. The FY22 budget was prepared with the assumption that Whittier will be back to full in-person learning in FY22, and as such, reflects the reinstatement of many positions that were eliminated due to the state's reduction in our FY21 Chapter 70 funding. The addition of the ESSER II grant funds will allow us the flexibility to plan for scenarios other than full in-person learning without the need to reduce the proposed FY22 budget.

The total capital budget for FY22 is \$695,000 of which \$295,000 will be used to do some exterior repairs to our aged walkways and stairways. The remaining \$400,000 will be put towards the cost of the MSBA project as Whittier anticipates moving forward to the Feasibility phase.

Whittier's FY22 budget as submitted will allow the district to continue to meet the needs of its students as we prepare them for the future. I would like to thank the School Committee for their guidance and support during this budget process. Additionally, I am grateful to the staff, department heads and administrative team for being fiscally responsible with their budget requests.

Sincerely,

Brett Murphy
Chairperson, School Committee

Maureen Lynch
Superintendent

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED BUDGET ACCOUNT TOTALS FY21 - FY22**

| | <u>FUNCTION TITLE</u> | <u>FY21 BUDGET</u> | <u>FY 22 RECOMMENDED</u> | <u>Change</u> |
|------|-------------------------------------|--------------------|--------------------------|----------------|
| | District Leadership | | | |
| 1100 | School Committee | 71,200 | 63,000 | -8,200 |
| 1200 | Superintendent's Office | 407,664 | 424,151 | 16,487 |
| | | <u>478,864</u> | <u>487,151</u> | <u>8,287</u> |
| | Finance & Administration | 554,881 | 529,955 | -24,926 |
| | Instruction | | | |
| 2100 | Academic Leadership | 630,002 | 633,247 | 3,245 |
| 2200 | School Building Leadership | 790,303 | 810,302 | 19,999 |
| 2300 | Instruction Teaching Services | 10,450,776 | 11,111,853 | 661,077 |
| 2400 | Instructional Materials | 1,098,237 | 860,913 | -237,324 |
| 2700 | Guidance | 664,673 | 699,634 | 34,961 |
| 2800 | Psychological Services | 145,229 | 147,806 | 2,577 |
| | | <u>13,779,220</u> | <u>14,263,755</u> | <u>484,535</u> |
| | Student Services | | | |
| 3100 | Attendance | 43,075 | 44,367 | 1,292 |
| 3200 | Health Services | 201,987 | 205,633 | 3,646 |
| 3310 | Operation of School Busses | 1,351,536 | 1,538,029 | 186,493 |
| 3510 | Athletics | 460,642 | 453,059 | -7,583 |
| 3520 | Student Body | 221,730 | 231,130 | 9,400 |
| 3600 | School Security | 463,133 | 482,829 | 19,696 |
| | | <u>2,742,103</u> | <u>2,955,047</u> | <u>212,944</u> |
| | Operations & Maintenance | | | |
| 4110 | Custodial Service | 352,568 | 360,500 | 0 |
| 4120 | Heating of Building | 110,000 | 110,000 | 0 |
| 4130 | Utility Services | 708,900 | 708,900 | 0 |
| 4210 | Maintenance of Grounds | 40,000 | 40,000 | 0 |
| 4220 | Maintenance of Building | 724,189 | 738,217 | 14,028 |
| 4230 | Maintenance of Equipment | 73,150 | 73,150 | 0 |
| 4400 | Technology Infrastructure | 346,939 | 321,746 | -25,193 |
| | | <u>2,355,746</u> | <u>2,352,513</u> | <u>-11,165</u> |
| | Fixed Charges | 5,766,228 | 5,724,277 | -41,951 |
| | Community Services | 12,000 | 12,000 | 0 |
| | Replacement of Equipment | 94,090 | 99,970 | 5,880 |
| | Long Term Debt | 0 | 0 | 0 |
| | Tuitions | 85,750 | 85,750 | 0 |
| | Operational Budget | <u>25,868,882</u> | <u>26,510,418</u> | <u>641,536</u> |
| | Capital Outlay | 695,000 | 695,000 | 0 |
| | GROSS BUDGET | <u>26,563,882</u> | <u>27,205,418</u> | <u>641,536</u> |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED</u> <u>FY20</u> | <u>ADJUSTED</u> <u>BUDGET - FY21</u> | <u>RECOMMENDED</u> <u>BUDGET - FY22</u> |
|----------------------|------------------------------|--------------------------------|---|--|
| 1000 | DISTRICT LEADERSHIP | | | |
| 1100 | School Committee | | | |
| 1110.5 | Supplies & Materials | | | |
| | General Supply Items | 61 | 500 | 500 |
| 1110.6 | Other Expenses | | | |
| | Travel | 1,522 | 3,500 | 3,500 |
| | Memberships & Subscriptions | 19,334 | 10,500 | 10,500 |
| | Meeting Expenses | 4,112 | 5,100 | 5,100 |
| | Auditing Expenses | 31,535 | 32,100 | 32,100 |
| | Public Relations | 25,230 | 19,500 | 11,300 |
| | TOTALS 1106 | 81,733 | 70,700 | 62,500 |
| | TOTALS 1100 | 81,794 | 71,200 | 63,000 |
| 1200 | Superintendent's Office | | | |
| 1210.1 | Salaries, Professional | | | |
| | Superintendent | 198,315 | 196,075 | 201,732 |
| 1210.2 | Salaries, Clerical | | | |
| | Administrative Assistant | 113,982 | 111,993 | 115,323 |
| | Special Projects Coordinator | 0 | 0 | 7,500 |
| | TOTALS 1210.2 | 113,982 | 111,993 | 122,823 |
| 1210.4 | Maintenance of Equipment | 0 | 0 | 0 |
| 1210.5 | Supplies & Materials | | | |
| | Postage & Office Supplies | 29,212 | 25,715 | 25,715 |
| | Printing & Reproduction | 15,167 | 28,465 | 28,465 |
| | TOTALS 1210.5 | 44,379 | 54,180 | 54,180 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED</u> <u>FY20</u> | <u>ADJUSTED</u> <u>BUDGET - FY21</u> | <u>RECOMMENDED</u> <u>BUDGET - FY22</u> |
|----------------------|-------------------------------------|--------------------------------|---|--|
| 1210.6 | Other Expenses | | | |
| | Travel & Conferences | 8,994 | 15,700 | 15,700 |
| | Memberships & Subscriptions | 22,100 | 13,716 | 13,716 |
| | Advisory Boards | 2,864 | 9,500 | 9,500 |
| | NEASC & Accreditation | 9,670 | 6,500 | 6,500 |
| | TOTALS 1210.6 | <u>43,628</u> | <u>45,416</u> | <u>45,416</u> |
| | TOTALS - 1200 | 400,304 | 407,664 | 424,151 |
| | TOTALS - 1000 | <u>482,098</u> | <u>478,864</u> | <u>487,151</u> |
| 1400 | FINANCE & ADMINISTRATION | | | |
| 1410 | Business & Finance | | | |
| 1410.1 | Salaries, Professional | | | |
| | Business Manager | 157,940 | 155,540 | 160,206 |
| | Comptroller | 79,232 | 81,003 | 83,418 |
| | TOTALS 1410.1 | <u>237,172</u> | <u>236,543</u> | <u>243,624</u> |
| 1410.2 | Salaries, Clerical | | | |
| | Accounts Payable Clerk | 51,551 | 53,098 | 54,691 |
| | Payroll Clerk (80%) | 44,706 | 46,047 | 47,427 |
| | Business Office Clerk | 48,341 | 0 | 0 |
| | Special Projects Coordinator | 0 | 0 | 7,500 |
| | Treasurer | 16,765 | 17,142 | 17,656 |
| | TOTALS 1410.2 | <u>161,363</u> | <u>116,287</u> | <u>127,274</u> |
| 1410.6 | Travel & Conferences | 2,441 | 1,500 | 1,500 |
| | TOTAL 1410 | 400,976 | 354,330 | 372,398 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED</u> <u>FY20</u> | <u>ADJUSTED</u> <u>BUDGET - FY21</u> | <u>RECOMMENDED</u> <u>BUDGET - FY22</u> |
|----------------------|------------------------------------|--------------------------------|---|--|
| 1420 | Human Resource & Benefits | | | |
| 1420.2 | Salaries, Clerical | | | |
| | Personnel Clerk | 0 | 0 | 0 |
| | Payroll Clerk (20%) | 11,176 | 11,512 | 11,857 |
| | TOTALS 1420.2 | 11,176 | 11,512 | 11,857 |
| 1420.4 | Advertising | 2,220 | 4,000 | 4,000 |
| | TOTALS 1420 | 13,396 | 15,512 | 15,857 |
| 1430 | Legal Services | | | |
| 1430.4 | Contracted Services | | | |
| | Legal | 16,081 | 20,000 | 20,000 |
| | TOTALS 1430 | 16,081 | 20,000 | 20,000 |
| 1450 | Information Technology | | | |
| 1450.4 | District Administrative Technology | | | |
| | Contracted Services | 214,261 | 165,039 | 121,700 |
| 1450.5 | Other Expenses | 345 | 0 | 0 |
| | TOTALS 1450 | 214,606 | 165,039 | 121,700 |
| | TOTALS 1400 | 645,059 | 554,881 | 529,955 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED</u> <u>FY20</u> | <u>ADJUSTED</u> <u>BUDGET - FY21</u> | <u>RECOMMENDED</u> <u>BUDGET - FY22</u> |
|----------------------|---|--------------------------------|---|--|
| 2000 | INSTRUCTION | | | |
| 2100 | Academic Leadership | | | |
| 2110.1 | Salaries, Professional | | | |
| | Director of Pupil Personnel | 149,215 | 149,178 | 153,608 |
| | Coord of Curriculum & Staff Development | 140,456 | 143,844 | 148,122 |
| | Coord of Cooperative Ed | 95,292 | 0 | 0 |
| | Vocational Technical Admin | 0 | 0 | 0 |
| | Vocational Coordinator | 140,956 | 144,094 | 144,983 |
| | TOTALS 2110.1 | 525,919 | 437,116 | 446,713 |
| 2110.2 | Salaries, Clerical | | | |
| | Secretary to Student Services | 58,969 | 60,708 | 62,499 |
| | Secretary Voc. & Curr Coord. | 46,719 | 47,770 | 49,203 |
| | TOTALS 2110.2 | 105,688 | 108,478 | 111,702 |
| 2110.6 | Travel & Conferences | 929 | 1,000 | 1,000 |
| 2120.1 | Salaries, Professional | | | |
| | Cluster Chairs | 65,065 | 83,408 | 73,832 |
| | TOTALS 2100 | 697,601 | 630,002 | 633,247 |
| 2200 | School Building Leadership | | | |
| 2210.1 | Salaries, Professional | | | |
| | Principal | 156,760 | 155,000 | 159,613 |
| | Asst. Principals | 275,932 | 282,141 | 290,605 |
| | Coordinator of Data & Assessment | 140,706 | 143,844 | 148,122 |
| | In House Suspension | 66,112 | 67,571 | 71,597 |
| | TOTALS 2210.1 | 639,510 | 648,556 | 669,937 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED FY20</u> | <u>ADJUSTED BUDGET - FY21</u> | <u>RECOMMENDED BUDGET - FY22</u> |
|----------------------|--|--------------------------|-----------------------------------|--------------------------------------|
| 2210.2 | Salaries, Clerical | | | |
| | Secretary to Principal | 57,191 | 58,461 | 60,192 |
| | Secretary to Asst. Principals | 43,828 | 44,814 | 46,158 |
| | TOTALS 2210.2 | 101,019 | 103,275 | 106,350 |
| 2210.4 | Contracted Services | | | |
| | Answering Service & Maintenance | 5,792 | 5,922 | 5,965 |
| 2210.5 | Supplies & Materials | 5,559 | 16,000 | 16,000 |
| 2210.6 | Other Expenses | | | |
| | Travel & Memberships | 5,161 | 3,000 | 3,000 |
| | School Council | 67 | 700 | 700 |
| | TOTALS 2210.6 | 5,228 | 3,700 | 3,700 |
| | TOTALS 2210 | 757,108 | 777,453 | 801,952 |
| 2250 | Admin Tech/Support - Schools | | | |
| 2250.4 | Principals Office Technology Cont Svcs | 13,157 | 12,850 | 8,350 |
| | TOTALS 2250 | 13,157 | 12,850 | 8,350 |
| | TOTALS 2200 | 770,265 | 790,303 | 810,302 |
| 2300 | Instruction Teaching Services | | | |
| 2305.1 | Salaries, Professional | | | |
| | Instructional | 8,733,673 | 8,668,417 | 9,364,334 |
| | Instructional, Special Needs | 1,058,049 | 1,289,694 | 1,338,019 |
| | TOTALS 2305.1 | 9,791,722 | 9,958,111 | 10,702,353 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED FY20</u> | <u>ADJUSTED BUDGET - FY21</u> | <u>RECOMMENDED BUDGET - FY22</u> |
|----------------------|--|--------------------------|-----------------------------------|--------------------------------------|
| 2315.1 | Salaries, Program Advisor | 0 | 0 | 0 |
| 2325.3 | Salaries, Substitutes | 47,180 | 110,000 | 110,000 |
| 2330.3 | Salaries, Teacher Aides | | | |
| | Teacher Aides | 112,220 | 104,928 | 19,161 |
| | Teacher Aides, Special Needs | 0 | 33,309 | 32,059 |
| | TOTALS 2330.3 | 112,220 | 138,237 | 51,220 |
| 2340.1 | Salaries, Professional Instructional Media Specialist | 100,870 | 103,373 | 106,218 |
| 2351.1 | Salaries, Professional Prof Dev Mentor Stipends | 0 | 0 | 0 |
| 2352.1 | Salaries, Professional Instructional Coach/Mentor | 32817 | 33,555 | 34,562 |
| 2352.4 | Contracted Svcs, Prof Dev Coach/Mentor | | 0 | 0 |
| 2352.5 | Supplies, Prof Dev Coch/Mentor | 227 | 500 | 500 |
| 2352.6 | Other Costs, Prof Dev Coach/Mentor | 0 | 500 | 500 |
| 2354.1 | Salaries, Stipends Staff Providing Prof Dev | 1,184 | 7,000 | 7,000 |
| 2356.1 | Salaries, Staff Attending Prof Dev | 870 | 0 | 0 |
| 2356.6 | Expenses for Staff Attending PD | 99,290 | 89,500 | 89,500 |
| 2358.4 | Contract Svcs, Outside PD Providers | 3,870 | 7,000 | 7,000 |
| 2358.5 | Supplies, Outside PD Providers | 505 | 3,000 | 3,000 |
| | TOTALS 2300 | 10,190,755 | 10,450,776 | 11,111,853 |

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RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED</u> <u>FY20</u> | <u>ADJUSTED</u> <u>BUDGET - FY21</u> | <u>RECOMMENDED</u> <u>BUDGET - FY22</u> |
|----------------------|--|--------------------------------|---|--|
| 2400 | Instructional Materials & Equipment | | | |
| 2410.5 | Supplies & Materials | | | |
| | Textbooks | 9,907 | 18,716 | 22,015 |
| 2415.5 | Library Books | 1,552 | 8,450 | 8,450 |
| 2415.6 | Library/AV Memberships | 3,150 | 6,010 | 6,010 |
| 2420.5 | Instructional Equipment | 58,815 | 41,647 | 14,537 |
| 2430.4 | Contracted Services | | | |
| | Shop Requests | 53,401 | 97,252 | 97,284 |
| 2430.5 | Supplies & Materials | | | |
| | General Instructional | 246,059 | 350,565 | 291,394 |
| | Computer Supplies | 23,760 | 65,000 | 69,000 |
| | General Classroom | 1,686 | 9,750 | 9,750 |
| | Program Expansion | 0 | 5,000 | 5,000 |
| | TOTALS 2430.5 | 271,505 | 430,315 | 375,144 |
| 2430.6 | Other Expenses | 12,122 | 26,013 | 24,088 |
| 2451.5 | Instructional Hardware/Staff & Student Devices | 483,619 | 403,329 | 250,580 |
| 2455.5 | Instructional Software & Materials | 84,524 | 66,505 | 62,805 |
| | TOTALS 2400 | 978,595 | 1,098,237 | 860,913 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED</u> <u>FY20</u> | <u>ADJUSTED</u> <u>BUDGET - FY21</u> | <u>RECOMMENDED</u> <u>BUDGET - FY22</u> |
|----------------------|------------------------------|--------------------------------|---|--|
| 2700 | Guidance | | | |
| 2710.1 | Salaries, Professional | | | |
| | Guidance Director | 88,780 | 90,778 | 93,501 |
| | Guidance Counselors | 337,742 | 352,106 | 366,049 |
| | School Adjustment Counselor | 102,200 | 156,369 | 172,283 |
| | Summer Coverage | 3,700 | 5,400 | 6,100 |
| | TOTALS 2710.1 | 532,422 | 604,653 | 637,933 |
| 2710.2 | Salaries, Clerical | 54,787 | 56,020 | 57,701 |
| 2710.5 | Supplies & Materials | | | |
| | Reference & Test Materials | 1,132 | 1,000 | 1,000 |
| | Postage, Brochures, Supplies | 1,295 | 2,000 | 2,000 |
| | TOTALS 2710.5 | 2,427 | 3,000 | 3,000 |
| 2710.6 | Other Expenses | | | |
| | Travel & Memberships | 744 | 1,000 | 1,000 |
| | TOTALS 2700 | 590,380 | 664,673 | 699,634 |
| 2800 | Psychological Services | | | |
| 2800.1 | Salaries, Professional | | | |
| | School Psychologist | 84,014 | 85,904 | 88,481 |
| | Tutoring | 0 | 4,000 | 4,000 |
| | TOTALS 2800.1 | 84,014 | 89,904 | 92,481 |
| 2800.4 | Contracted Services | 16,852 | 42,275 | 42,275 |
| 2800.5 | Supplies & Materials | 6,534 | 12,050 | 12,050 |
| 2800.6 | Travel & Conferences | 1,710 | 1,000 | 1,000 |
| | TOTALS 2800 | 109,110 | 145,229 | 147,806 |
| | TOTALS 2000 | 13,336,706 | 13,779,220 | 14,263,755 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED FY20</u> | <u>ADJUSTED BUDGET - FY21</u> | <u>RECOMMENDED BUDGET - FY22</u> |
|----------------------|--|--------------------------|-----------------------------------|--------------------------------------|
| 3000 | STUDENT SERVICES | | | |
| 3100 | Attendance | | | |
| 3100.1 | Salaries, Professional Attendance Monitor | 42,612 | 43,075 | 44,367 |
| | TOTALS 3100 | 42,612 | 43,075 | 44,367 |
| 3200 | Health Services | | | |
| 3200.1 | Salaries, Professional School Nurses Summer/other | 161,666 2,321 | 165,303 7,444 | 170,262 7,450 |
| | | <hr/> 163,987 | <hr/> 172,747 | <hr/> 177,712 |
| 3200.4 | Contracted Services School Physician Laundry/Medical Waste | 16,399 0 | 18,460 500 | 17,141 500 |
| | TOTALS 3204.4 | <hr/> 16,399 | <hr/> 18,960 | <hr/> 17,641 |
| 3200.5 | Supplies & Materials | 17,863 | 10,000 | 10,000 |
| 3200.6 | Other Expenses Memberships | 0 | 280 | 280 |
| | | <hr/> 0 | <hr/> 280 | <hr/> 280 |
| | TOTALS 3200 | 198,249 | 201,987 | 205,633 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED</u> <u>FY20</u> | <u>ADJUSTED</u> <u>BUDGET - FY21</u> | <u>RECOMMENDED</u> <u>BUDGET - FY22</u> |
|----------------------|---|--------------------------------|---|--|
| 3310 | Operation of School Buses | | | |
| 3310.1 | Salaries, Professional Coordinator of Transportation | 75,757 | 66,463 | 75,683 |
| 3310.3 | Salaries, Other | | | |
| | Bus Drivers | 641,931 | 632,865 | 812,846 |
| | Mechanics | 138,383 | 141,696 | 145,872 |
| | Security/Bus Drivers (50%) | 37,514 | 26,534 | 27,311 |
| | TOTALS 3310.3 | 817,828 | 801,095 | 986,029 |
| 3310.4 | Contracted Services | 0 | 0 | 0 |
| 3310.5 | Supplies & Materials | | | |
| | General Supply Items | 30,889 | 89,000 | 89,000 |
| | Fuel, Oil, Lubricants | 61,900 | 126,200 | 126,200 |
| | Equipment | 5,973 | 2,500 | 2,500 |
| | TOTALS 3310.5 | 98,762 | 217,700 | 217,700 |
| 3310.6 | Other Expenses | | | |
| | Licensing & Physicals | 5,319 | 5,000 | 5,000 |
| | Insurance, Health | 74,585 | 76,930 | 69,087 |
| | Insurance, Buses | 27,700 | 29,085 | 28,212 |
| | Insurance, Workers Comp | 40,258 | 21,093 | 22,148 |
| | Leasing Expense | 263,528 | 134,170 | 134,170 |
| | TOTALS 3310.6 | 411,390 | 266,278 | 258,617 |
| | TOTALS 3310 | 1,403,737 | 1,351,536 | 1,538,029 |
| 3400 | Food Service | | | |
| 3400.6 | Other | | | |
| | Food Service Expenses due to COVID 19 | 95,533 | 0 | 0 |
| | TOTALS 3400 | 95,533 | 0 | 0 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED FY20</u> | <u>ADJUSTED BUDGET - FY21</u> | <u>RECOMMENDED BUDGET - FY22</u> |
|----------------------|---|--------------------------|-----------------------------------|--------------------------------------|
| 3510 | Athletics | | | |
| 3510.1 | Salaries, Professional | | | |
| | Athletic Dir & Equipment Tech | 30,261 | 30,942 | 31,870 |
| | Coaches | 143,836 | 209,687 | 209,687 |
| | Trainer | 29,912 | 30,585 | 31,502 |
| | Transportation | 17,672 | 19,428 | 20,000 |
| | TOTALS 3510.1 | 221,681 | 290,642 | 293,059 |
| 3510.4 | Contracted Services | | | |
| | Officials | 22,085 | 42,000 | 42,000 |
| | Police | 4,134 | 3,000 | 3,000 |
| | Reconditioning of Equipment | 21,996 | 24,000 | 24,000 |
| | TOTALS 3510.4 | 48,215 | 69,000 | 69,000 |
| 3510.5 | Supplies, Sporting Goods/1st Aid | 80,822 | 75,000 | 75,000 |
| 3510.6 | Other | | | |
| | Memberships, Clinics & Travel | 15,584 | 16,000 | 16,000 |
| | Athletic Equipment | 185,000 | 10,000 | 0 |
| | | 200,584 | 26,000 | 16,000 |
| | TOTALS 3510 | 551,302 | 460,642 | 453,059 |
| 3520 | Student Body | | | |
| 3520.1 | Salaries, Class & Club Advisors, Other Stipends | 53,473 | 53,630 | 53,630 |
| | MCAS & Other Stipends | 62,377 | 74,100 | 78,500 |
| | | 115,850 | 127,730 | 132,130 |
| 3520.5 | Supplies, Other Student Activites | 3,604 | 10,000 | 10,000 |
| 3520.6 | Other Expenses | | | |
| | Skills USA/Other | 48,256 | 75,000 | 80,000 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED FY20</u> | <u>ADJUSTED BUDGET - FY21</u> | <u>RECOMMENDED BUDGET - FY22</u> |
|----------------------|-------------------------------------|--------------------------|-----------------------------------|--------------------------------------|
| | Graduation Expenses | 32,464 | 9,000 | 9,000 |
| | TOTALS 3520.6 | 80,720 | 84,000 | 89,000 |
| | TOTALS 3520 | 200,174 | 221,730 | 231,130 |
| 3600 | School Security | | | |
| 3600.1 | Salaries, Professional | | | |
| | District Safety & Security Director | 31,915 | 47,000 | 47,000 |
| | Security Officer/Student Mediator | 45,218 | 46,207 | 47,556 |
| | | 77,133 | 93,207 | 94,556 |
| 3600.3 | Salaries, Other | | | |
| | Monitors | 58,194 | 59,123 | 60,094 |
| | Security/Bus Drivers (50%) | 25,964 | 26,534 | 27,312 |
| | Security Special Events | 7,319 | 7,000 | 7,000 |
| | TOTALS 3600.3 | 91,477 | 92,657 | 94,406 |
| 3600.4 | Contracted Services | | | |
| | Security Contract | 146,751 | 164,030 | 177,463 |
| | School Resource Officer | 55,149 | 83,239 | 84,904 |
| | TOTALS 3600.4 | 201,900 | 247,269 | 262,367 |
| 3600.5 | Supplies & Materials | 4,909 | 5,000 | 5,000 |
| 3600.6 | Repairs Security Equipment | 8,625 | 25,000 | 26,500 |
| | TOTALS 3600 | 384,044 | 463,133 | 482,829 |
| | TOTALS 3000 | 2,780,118 | 2,742,103 | 2,955,047 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED</u> <u>FY20</u> | <u>ADJUSTED</u> <u>BUDGET - FY21</u> | <u>RECOMMENDED</u> <u>BUDGET - FY22</u> |
|----------------------|---|--------------------------------|---|--|
| 4000 | OPERATIONS/MAINTENANCE | | | |
| 4110 | Custodial Services | | | |
| 4110.3 | Salaries, Summer Maintenance | 13,312 | 27,568 | 20,000 |
| 4110.4 | Contracted Services. Cleaning Contract | 325,232 | 325,000 | 340,500 |
| | TOTALS 4110 | 338,544 | 352,568 | 360,500 |
| 4120 | Heating of Building | | | |
| 4120.4 | Contracted Services-Natural/Propane Gas | 66,852 | 110,000 | 110,000 |
| | TOTALS 4120 | 66,852 | 110,000 | 110,000 |
| 4130.4 | Utility Services | | | |
| | Water | 9,981 | 10,000 | 10,000 |
| | Sewerage Treatment | 47,995 | 35,000 | 35,000 |
| | Septic Service | 0 | 6,000 | 6,000 |
| | Refuse Removal | 26,964 | 35,000 | 35,000 |
| | Telephone | 43,961 | 67,900 | 67,900 |
| | Hazardous Waste Removal | 15,755 | 40,000 | 40,000 |
| | Electrical Service | 389,054 | 500,000 | 500,000 |
| | TOTALS 4130.4 | 533,710 | 693,900 | 693,900 |
| 4130.5 | Supplies & Materials | 11,259 | 15,000 | 15,000 |
| | TOTALS 4130 | 544,969 | 708,900 | 708,900 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED</u> <u>FY20</u> | <u>ADJUSTED</u> <u>BUDGET - FY21</u> | <u>RECOMMENDED</u> <u>BUDGET - FY22</u> |
|----------------------|--|--------------------------------|---|--|
| 4210 | Maintenance of Grounds | | | |
| 4210.3 | Salaries, Overtime & Snow | 14,483 | 15,000 | 15,000 |
| 4210.5 | Supplies & Materials Ice Melt, Sand, Fertilizer | 10,573 | 25,000 | 25,000 |
| | TOTALS 4210 | 25,056 | 40,000 | 40,000 |
| 4220 | Maintenance of Buildings | | | |
| 4220.1 | Salaries, Plant Facilities Manager | 116,121 | 120,000 | 123,600 |
| 4220.3 | Salaries, Other | | | |
| | Forer Stipend | 6,282 | 6,423 | 6,423 |
| | Maintenance Staff | 349,466 | 357,116 | 367,544 |
| | Shift Differential | 7,650 | 7,650 | 7,650 |
| | STP Stipend | 0 | 4,500 | 4,500 |
| | TOTALS 4220.3 | 363,398 | 375,689 | 386,117 |
| 4220.4 | Contracted Services | 60,771 | 54,000 | 54,000 |
| 4220.5 | Supplies & Materials | | | |
| | Electrical, Paint, Plumbing, Etc | 73,516 | 90,000 | 90,000 |
| | Office Supplies | 2,194 | 2,000 | 2,000 |
| | Maintenance Supplies | 16,286 | 0 | 0 |
| | Equipment | 2,650 | 5,000 | 5,000 |
| | TOTALS 4220.5 | 94,646 | 97,000 | 97,000 |
| 4220.6 | Other Expenses | | | |
| | Repair & Replacement | 97,095 | 75,000 | 75,000 |
| | Travel & Seminars | 0 | 2,500 | 2,500 |
| | TOTALS 4220.6 | 97,095 | 77,500 | 77,500 |
| | TOTALS 4220 | 732,031 | 724,189 | 738,217 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED FY20</u> | <u>ADJUSTED BUDGET - FY21</u> | <u>RECOMMENDED BUDGET - FY22</u> |
|----------------------|---|--------------------------|-----------------------------------|--------------------------------------|
| 4230 | Maintenance of Equipment | | | |
| 4230.4 | Contracted Services | | | |
| | Maint/Rpr of Building & Grounds | 108,956 | 68,150 | 68,150 |
| | Maint/Rpr of Vehicles | 2,909 | 5,000 | 5,000 |
| | TOTALS 4230 | 111,865 | 73,150 | 73,150 |
| 4400 | Tech Infrastructure, Maint & Support, Salaries | | | |
| 4450.1 | Technology Director | 112,475 | 115,287 | 118,746 |
| 4550.3 | Other | 137,643 | 99,964 | 104,112 |
| | TOTALS 4440 | 250,118 | 215,251 | 222,858 |
| 4450 | Tech Infrastructure, Maint & Support, All Other | | | |
| 4450.4 | Contracted Services | 131,482 | 119,688 | 90,288 |
| 4450.5 | Supplies | 2,163 | 12,000 | 8,600 |
| | TOTALS 4450 | 133,645 | 131,688 | 98,888 |
| | TOTALS 4000 | 2,203,080 | 2,355,746 | 2,352,513 |
| 5000 | FIXED CHARGES | | | |
| 5100.5 | Other Expenses | | | |
| | Retirement Program | 792,171 | 822,097 | 883,636 |
| | Employee Separation Costs | 60,677 | 37,755 | 39,500 |
| | Annuities | 22,500 | 22,500 | 22,500 |
| | TOTALS 5100 | 875,348 | 882,352 | 945,636 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED FY20</u> | <u>ADJUSTED BUDGET - FY21</u> | <u>RECOMMENDED BUDGET - FY22</u> |
|----------------------|------------------------------------|--------------------------|-----------------------------------|--------------------------------------|
| 5200.6 | Other Expenses | | | |
| | Health Insurance-active employees | 2,310,927 | 2,743,470 | 2,601,444 |
| | Health Insurance - retiree | 998,565 | 1,292,352 | 1,299,136 |
| | Dental Insurance -active employees | 79,786 | 113,698 | 101,365 |
| | Medicare | 221,424 | 219,953 | 225,000 |
| | Life/Disability Insurance | 3,161 | 4,600 | 4,600 |
| | Student Accident | 39,366 | 22,320 | 22,320 |
| | Package Insurance | 142,116 | 150,284 | 169,599 |
| | Worker's Compensation | 172,852 | 94,348 | 99,065 |
| | Umbrella | 9,704 | 11,109 | 11,109 |
| | Treasurer's Bond | 800 | 700 | 700 |
| | School Board Indemnity | 4,017 | 4,410 | 4,410 |
| | Automotive | 6,416 | 8,379 | 8,379 |
| | Unemployment | 33,091 | 100,000 | 100,000 |
| | Employment Practices Liability | 16,485 | 17,309 | 17,382 |
| | Disability Insurance | 3,500 | 3,570 | 3,570 |
| | | <u>4,042,210</u> | <u>4,786,502</u> | <u>4,668,079</u> |
| 5250.6 | OPEB Liability Reserve | 25,000 | 40,000 | 50,000 |
| | TOTALS 5200 | 4,067,210 | 4,826,502 | 4,718,079 |
| 5300.4 | Rental of Equipment | | | |
| | Postage Meter | 2,102 | 3,800 | 3,800 |
| | Copy Machines | 123,806 | 53,574 | 56,762 |
| | TOTALS 5300 | 125,908 | 57,374 | 60,562 |
| | TOTALS 5000 | <u>5,068,466</u> | <u>5,766,228</u> | <u>5,724,277</u> |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED FY20</u> | <u>ADJUSTED BUDGET - FY21</u> | <u>RECOMMENDED BUDGET - FY22</u> |
|----------------------|---|--------------------------|-----------------------------------|--------------------------------------|
| 6000 | COMMUNITY SERVICES AND STAFF DEVELOPMENT | | | |
| 6200.5 | Supplies & Materials Office, Flyers, Postage | 4,606 | 12,000 | 12,000 |
| | TOTALS 6000 | 4,606 | 12,000 | 12,000 |
| 7000 | ACQUISITION, IMPROVEMENT & REPLACEMENT OF FIXED ASSETS | | | |
| 7100.4 | Acquisition and Improvement of Sites Contracted Services - Athletic Fields | 455,250 | 0 | 0 |
| | TOTALS 7100 | 455,250 | 0 | 0 |
| 7200.4 | Acquisition and Improvement of Buildings Contracted Services | 0 | 0 | 0 |
| | TOTALS 7200 | 0 | 0 | 0 |
| 7400.6 | Replacement of Equipment | 87,978 | 94,090 | 99,970 |
| | TOTALS 7400 | 87,978 | 94,090 | 99,970 |
| | TOTALS 7000 | 543,228 | 94,090 | 99,970 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
RECOMMENDED FY 2022
BUDGET BY LINE ITEM**

| <u>FUNCTION/CODE</u> | <u>CATEGORY/DESCRIPTION</u> | <u>EXPENDED FY20</u> | <u>ADJUSTED BUDGET - FY21</u> | <u>RECOMMENDED BUDGET - FY22</u> |
|----------------------|----------------------------------|--------------------------|-----------------------------------|--------------------------------------|
| 9000 | TUITIONS TO OTHER SCHOOLS | | | |
| 9100 | Tuitions to Mass Schools | 0 | 6,750 | 6,750 |
| 9110 | Tuition School Choice Out | 17,600 | 35,000 | 35,000 |
| 9400 | Tuitions to Collaboratives | 17,945 | 44,000 | 44,000 |
| | TOTALS 9000 | 35,545 | 85,750 | 85,750 |
| STABILIZATION | | | | |
| | Transfer to Stabilization | 0 | 0 | 0 |
| TOTAL BUDGET | | 25,194,439 | 25,868,882 | 26,510,418 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
TOTAL ASSESSMENTS FOR FY 2022
Executive Subcommittee**

| | | |
|---|----------------|--------------------------|
| Required Net School Spending | | 22,952,999 |
| Other Assessments, Transportation and Community Education | | 1,538,029 |
| Long Term Debt Assessment | | - |
| Capital Assessment | | 695,000 |
| Other Educational Assessment | | <u>2,019,390</u> |
| Gross Budget | | 27,205,418 |
| | | |
| Less Revenues To Be Applied: | | |
| Chapter 70 aid | 11,032,165 | |
| E and D | | |
| Transportation | <u>969,015</u> | <u>12,001,180</u> |
| | | |
| Total Assessments | | <u><u>15,204,239</u></u> |

| | <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 | 1,439,619 | 48,485 | - | 69,269 | 172,070 | 1,729,443 |
| Georgetown | 577,477 | 17,839 | - | 48,203 | 63,309 | 706,828 |
| Groveland | 538,195 | 17,839 | - | 28,814 | 63,309 | 648,157 |
| Haverhill | 6,578,381 | 397,944 | - | 285,259 | 1,412,274 | 8,673,859 |
| Ipswich | 426,217 | 12,807 | - | 55,113 | 45,453 | 539,590 |
| Merrimac | 656,076 | 22,870 | - | 26,936 | 81,165 | 787,047 |
| Newbury | 258,775 | 7,776 | - | 24,185 | 27,596 | 318,332 |
| Newburyport | 502,327 | 15,094 | - | 83,324 | 53,569 | 654,314 |
| Rowley | 289,219 | 8,691 | - | 24,688 | 30,843 | 353,441 |
| Salisbury | 517,550 | 15,552 | - | 27,607 | 55,192 | 615,901 |
| West Newbury | 136,998 | 4,117 | - | 21,602 | 14,610 | 177,327 |
| TOTALS | <u><u>11,920,834</u></u> | <u><u>569,015</u></u> | <u><u>-</u></u> | <u><u>695,000</u></u> | <u><u>2,019,390</u></u> | <u><u>15,204,239</u></u> |

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

**REQUIRED NET SCHOOL SPENDING
FY 2022**

| | |
|------------------------------|--------------------------|
| Required Net School Spending | 22,952,999 |
| Less: Chapter 70 Aid | <u>11,032,165</u> |
| Net Minimum Contribution | <u><u>11,920,834</u></u> |
| Member Municipalities: | |
| Amesbury | 1,439,619 |
| Georgetown | 577,477 |
| Groveland | 538,195 |
| Haverhill | 6,578,381 |
| Ipswich | 426,217 |
| Merrimac | 656,076 |
| Newbury | 258,775 |
| Newburyport | 502,327 |
| Rowley | 289,219 |
| Salisbury | 517,550 |
| West Newbury | <u>136,998</u> |
| TOTALS | <u><u>11,920,834</u></u> |

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

**OTHER ASSESSMENTS
FY 2022**

| | |
|--|-----------------------|
| Transportation | 1,538,029 |
| Less: Transportation Revenue to be Applied | <u>969,015</u> |
| Net Assessment | <u><u>569,015</u></u> |

| | FY20 PUPILS/% OF CONTRIBUTION FOR COMPARISON ONLY | | | | |
|-------------------------------|--|------------------------------------|-----------------------------|------------------------------------|----------------|
| | <u>PUPILS 10/2/2019</u> | <u>PERCENT OF CONTRIBUTION</u> | <u>PUPILS 10/1/2020</u> | <u>PERCENT OF CONTRIBUTION</u> | |
| MEMBER MUNICIPALITIES: | | | | | |
| Amesbury | 95 | 7.64% | 106 | 8.52% | 48,485 |
| Georgetown | 33 | 2.65% | 39 | 3.14% | 17,839 |
| Groveland | 47 | 3.78% | 39 | 3.14% | 17,839 |
| Haverhill | 880 | 70.74% | 870 | 69.94% | 397,945 |
| Ipswich | 23 | 1.85% | 28 | 2.25% | 12,807 |
| Merrimac | 58 | 4.66% | 50 | 4.02% | 22,870 |
| Newbury | 24 | 1.93% | 17 | 1.37% | 7,776 |
| Newburyport | 33 | 2.65% | 33 | 2.65% | 15,094 |
| Rowley | 24 | 1.93% | 19 | 1.53% | 8,691 |
| Salisbury | 29 | 2.33% | 34 | 2.73% | 15,552 |
| West Newbury | 10 | 0.80% | 9 | 0.72% | 4,117 |
| TOTALS | 1256 | 100.96% | 1244 | 100.00% | 569,015 |

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

**OTHER EDUCATIONAL ASSESSMENTS
FY 2022**

| | |
|--|-------------------------|
| Other Educational Assessments | 2,019,390 |
| Less: E and D Transfer to Reduce Assessments | <u>0</u> |
| Total Other Educational Assessments | <u><u>2,019,390</u></u> |

| | FY20 PUPILS/% OF CONTRIBUTION FOR COMPARISON ONLY | | | | |
|-------------------------------|--|------------------------------------|-----------------------------|------------------------------------|------------------|
| | <u>PUPILS 10/1/2019</u> | <u>PERCENT OF CONTRIBUTION</u> | <u>PUPILS 10/1/2020</u> | <u>PERCENT OF CONTRIBUTION</u> | |
| MEMBER MUNICIPALITIES: | | | | | |
| Amesbury | 95 | 7.64% | 106 | 8.52% | 172,070 |
| Georgetown | 33 | 2.65% | 39 | 3.14% | 63,309 |
| Groveland | 47 | 3.78% | 39 | 3.14% | 63,309 |
| Haverhill | 880 | 70.74% | 870 | 69.94% | 1,412,274 |
| Ipswich | 23 | 1.85% | 28 | 2.25% | 45,453 |
| Merrimac | 58 | 4.66% | 50 | 4.02% | 81,165 |
| Newbury | 24 | 1.93% | 17 | 1.37% | 27,596 |
| Newburyport | 33 | 2.65% | 33 | 2.65% | 53,569 |
| Rowley | 24 | 1.93% | 19 | 1.53% | 30,843 |
| Salisbury | 29 | 2.33% | 34 | 2.73% | 55,192 |
| West Newbury | 10 | 0.80% | 9 | 0.72% | 14,610 |
| TOTALS | 1256 | 100.96% | 1244 | 100.00% | 2,019,390 |

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL
CAPITAL COSTS ASSESSMENTS
FY 2022**

Assessed as a Capital Cost

7000 Asset Acquisition

| | |
|---|----------------|
| Exterior repairs and improvements (walkways, stairs, etc.) | 295,000 |
| MSBA Project | 400,000 |
| Total Capital Cost Assessment | 695,000 |

| <u>MEMBER MUNICIPALITIES</u> | <u>Resident Pupils 10/1/2020</u> | <u>%</u> | <u>Capital Cost Assessment</u> |
|---|---|-----------------|---|
| Amesbury | 2065 | 9.97% | 69,269 |
| Georgetown | 1437 | 6.94% | 48,203 |
| Groveland | 859 | 4.15% | 28,814 |
| Haverhill | 8504 | 41.04% | 285,259 |
| Ipswich | 1643 | 7.93% | 55,113 |
| Merrimac | 803 | 3.88% | 26,936 |
| Newbury | 721 | 3.48% | 24,185 |
| Newburyport | 2484 | 11.99% | 83,324 |
| Rowley | 736 | 3.55% | 24,688 |
| Salisbury | 823 | 3.97% | 27,607 |
| West Newbury | 644 | 3.11% | 21,602 |
| TOTAL | 20719 | 100.00% | 695,000 |