



NEW ENGLAND  
ASSOCIATION  
OF SCHOOLS  
AND COLLEGES  
ACCREDITED MEMBER

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

# APPROVED BUDGET

## 2022 – 2023

(04/13/2022)

Maureen A. Lynch  
Superintendent

### SCHOOL COMMITTEE

**Brett Murphy, Chairman**  
Newburyport

Jo-Ann Testaverde, Ed.D Georgetown	Garry James Vice-Chairman Ipswich	Paul M. Tucker Merrimac
Lisa O'Connor Groveland	David E. Irving Secretary Rowley	Johanna True Newbury
Ronald Fitzgerald Salisbury	Charles LaBella Asst. Treasurer Amesbury	Chip O'Connor West Newbury
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“EQUAL EDUCATIONAL OPPORTUNITY”

**Whittier Tech:**  
*Working on your future*



# Whittier Regional Vocational Technical High School

115 Amesbury Line Road  
Haverhill, MA 01830-1898  
978-373-4101  
Fax: 978-521-0260  
www.whittiertech.org

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 District Budget presented to the Executive Sub-Committee reflects a 6.74% increase over the FY22 budget, which is lower than the 8.51% increase in mandated Net School Spending. Total assessments to member communities have increased by \$633,064, which represents a 4.16% increase over FY22

The Student Opportunity Act has provided the district with an additional \$1,233,777 in Chapter 70 funding for FY23, which represents an 11.15 % increase over FY22. Much of this additional funding is being targeted towards providing additional resources that will support the social and emotional health of our students as well as mitigate learning losses that have occurred due to COVID-19. Whittier's allocation of ESSER III grant funds will allow us to continue with our cleaning and safety protocols and expand intervention activities for students in their academic and/or vocational areas.

The total capital budget for FY23 of \$695,000, most of which will be applied towards the District's building project with MSBA, remains unchanged from FY22.

Whittier's FY23 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 FY22 - FY23**

	<u>FUNCTION TITLE</u>	<u>FY22 BUDGET</u>	<u>FY 23 RECOMMENDED</u>	<u>Change</u>
	<b>District Leadership</b>			
1100	School Committee	63,000	64,025	1,025
1200	Superintendent's Office	424,151	447,852	23,701
		<u>487,151</u>	<u>511,877</u>	<u>24,726</u>
	<b>Finance &amp; Administration</b>	528,526	589,752	61,226
	<b>Instruction</b>			
2100	Academic Leadership	776,980	805,835	28,855
2200	School Building Leadership	810,929	833,994	23,065
2300	Instruction Teaching Services	10,974,019	11,883,547	909,528
2400	Instructional Materials	860,913	1,064,322	203,409
2700	Guidance	694,377	717,166	22,789
2800	Psychological Services	147,806	150,460	2,654
		<u>14,265,024</u>	<u>15,455,324</u>	<u>1,190,300</u>
	<b>Student Services</b>			
3100	Attendance	44,367	45,477	1,110
3200	Health Services	205,633	282,770	77,137
3310	Operation of School Busses	1,538,029	1,566,602	28,573
3510	Athletics	453,059	477,576	24,517
3520	Student Body	231,130	233,485	2,355
3600	School Security	482,829	486,350	3,521
		<u>2,955,047</u>	<u>3,092,260</u>	<u>137,213</u>
	<b>Operations &amp; Maintenance</b>			
4110	Custodial Service	360,500	394,500	0
4120	Heating of Building	110,000	110,000	0
4130	Utility Services	708,900	723,900	15,000
4210	Maintenance of Grounds	40,000	40,000	0
4220	Maintenance of Building	738,378	754,235	15,857
4230	Maintenance of Equipment	73,150	73,150	0
4400	Technology Infrastructure	321,746	321,896	150
		<u>2,352,674</u>	<u>2,417,681</u>	<u>31,007</u>
	<b>Fixed Charges</b>	5,724,276	6,076,839	352,563
	<b>Community Services</b>	12,000	12,000	0
	<b>Replacement of Equipment</b>	99,970	102,435	2,465
	<b>Long Term Debt</b>	0	0	0
	<b>Tuitions</b>	85,750	85,750	0
<b>Operational Budget</b>		<u>26,510,418</u>	<u>28,343,918</u>	<u>1,833,500</u>
	<b>Capital Outlay</b>	695,000	695,000	0
<b>GROSS BUDGET</b>		<u>27,205,418</u>	<u>29,038,918</u>	<u>1,833,500</u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY21</u>	<u>ADJUSTED BUDGET - FY22</u>	<u>RECOMMENDED BUDGET - FY23</u>
<b>1000</b>	<b>DISTRICT LEADERSHIP</b>			
1100	School Committee			
1110.5	Supplies & Materials General Supply Items	57	500	500
1110.6	Other Expenses			
	Travel	0	3,500	3,500
	Memberships & Subscriptions	1,050	10,500	10,500
	Meeting Expenses	0	5,100	5,100
	Auditing Expenses	32,375	32,100	33,125
	Public Relations	9,922	11,300	11,300
	<b>TOTALS 1106</b>	<b>43,347</b>	<b>62,500</b>	<b>63,525</b>
	<b>TOTALS 1100</b>	<b>43,404</b>	<b>63,000</b>	<b>64,025</b>
1200	Superintendent's Office			
1210.1	Salaries, Professional Superintendent	204,037	201,732	211,753
1210.2	Salaries, Clerical			
	Administrative Assistant	115,617	115,323	119,003
	Special Projects Coordinator	2,790	7,500	7,500
		<b>118,407</b>	<b>122,823</b>	<b>126,503</b>
1210.4	Maintenance of Equipment	0	0	0
1210.5	Supplies & Materials			
	Postage & Office Supplies	18,109	25,715	25,715
	Printing & Reproduction	22,713	28,465	28,465
	<b>TOTALS 1210.5</b>	<b>40,822</b>	<b>54,180</b>	<b>54,180</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY21</u>	<u>ADJUSTED</u> <u>BUDGET - FY22</u>	<u>RECOMMENDED</u> <u>BUDGET - FY23</u>
1210.6	Other Expenses			
	Travel & Conferences	1,486	15,700	15,700
	Memberships & Subscriptions	8,519	13,716	13,716
	Advisory Boards	392	9,500	9,500
	NEASC & Accreditation	0	6,500	16,500
	TOTALS 1210.6	<u>10,397</u>	<u>45,416</u>	<u>55,416</u>
	<b>TOTALS - 1200</b>	<b>373,663</b>	<b>424,151</b>	<b>447,852</b>
	<b>TOTALS - 1000</b>	<b><u>417,067</u></b>	<b><u>487,151</u></b>	<b><u>511,877</u></b>
<b>1400</b>	<b>FINANCE &amp; ADMINISTRATION</b>			
1410	Business & Finance			
1410.1	Salaries, Professional			
	Business Manager	161,889	160,206	165,512
	Comptroller	81,003	83,016	85,741
	TOTALS 1410.1	<u>242,892</u>	<u>243,222</u>	<u>251,253</u>
1410.2	Salaries, Clerical			
	Accounts Payable Clerk	53,098	53,576	56,058
	Payroll Clerk (80%)	46,046	47,198	48,613
	Business Office Clerk	0	460	0
	Special Projects Coordinator	2,790	7,500	7,500
	Treasurer	17,142	17,571	18,098
	TOTALS 1410.2	<u>119,076</u>	<u>126,305</u>	<u>130,269</u>
1410.6	Travel, Memberships, Other	1,287	1,500	2,700
	<b>TOTAL 1410</b>	<b>363,255</b>	<b>371,027</b>	<b>384,222</b>

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BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY21</u>	<u>ADJUSTED</u> <u>BUDGET - FY22</u>	<u>RECOMMENDED</u> <u>BUDGET - FY23</u>
1420	Human Resource & Benefits			
1420.2	Salaries, Clerical			
	Personnel Clerk	0	0	0
	Payroll Clerk (20%)	11,512	11,799	12,153
	<b>TOTALS 1420.2</b>	<b>11,512</b>	<b>11,799</b>	<b>12,153</b>
1420.4	Advertising	2,282	4,000	3,000
	<b>TOTALS 1420</b>	<b>13,794</b>	<b>15,799</b>	<b>15,153</b>
1430	Legal Services			
1430.4	Contracted Services			
	Legal	12,176	20,000	20,000
	<b>TOTALS 1430</b>	<b>12,176</b>	<b>20,000</b>	<b>20,000</b>
1450	Information Technology			
1450.4	District Administrative Technology			
	Contracted Services	101,658	121,700	170,377
1450.5	Other Expenses	0	0	0
	<b>TOTALS 1450</b>	<b>101,658</b>	<b>121,700</b>	<b>170,377</b>
	<b>TOTALS 1400</b>	<b>490,883</b>	<b>528,526</b>	<b>589,752</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY21</u>	<u>ADJUSTED BUDGET - FY22</u>	<u>RECOMMENDED BUDGET - FY23</u>
<b>2000</b>	<b>INSTRUCTION</b>			
2100	Academic Leadership			
2110.1	Salaries, Professional			
	Director of Pupil Personnel	149,178	153,608	148,545
	Coord of Curriculum & Staff Development	143,844	148,122	152,528
	Vocational Coordinator	126,905	144,983	149,295
	Vocational Coordinator	0	143,733	148,545
	<b>TOTALS 2110.1</b>	<b>419,927</b>	<b>590,446</b>	<b>598,913</b>
2110.2	Salaries, Clerical			
	Secretary to Student Services	60,708	62,499	64,037
	Secretary Voc. & Curr Coord.	47,575	49,203	50,433
	<b>TOTALS 2110.2</b>	<b>108,283</b>	<b>111,702</b>	<b>114,470</b>
2110.6	Travel & Conferences	39	1,000	1,000
2120.1	Salaries, Professional			
	Cluster Chairs	70,604	73,832	91,452
	<b>TOTALS 2100</b>	<b>598,853</b>	<b>776,980</b>	<b>805,835</b>
2200	School Building Leadership			
2210.1	Salaries, Professional			
	Principal	161,276	159,613	163,572
	Asst. Principals	282,141	293,744	303,056
	Coordinator of Data & Assessment	143,844	148,122	152,528
	In House Suspension	67,571	69,597	71,610
	<b>TOTALS 2210.1</b>	<b>654,832</b>	<b>671,076</b>	<b>690,766</b>

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2210.2	Salaries, Clerical			
	Secretary to Principal	58,461	59,904	61,929
	Secretary to Asst. Principals	44,814	45,934	47,312
	TOTALS 2210.2	103,275	105,838	109,241
2210.4	Contracted Services			
	Answering Service & Maintenance	5,792	5,965	5,937
2210.5	Supplies & Materials	7,173	16,000	16,000
2210.6	Other Expenses			
	Travel & Memberships	1,700	3,000	3,000
	School Council	0	700	700
	TOTALS 2210.6	1,700	3,700	3,700
	TOTALS 2210	772,772	802,579	825,644
2250	Admin Tech/Support - Schools			
2250.4	Principals Office Technology Cont Svcs	25,506	8,350	8,350
	TOTALS 2250	25,506	8,350	8,350
	TOTALS 2200	798,278	810,929	833,994
2300	Instruction Teaching Services			
2305.1	Salaries, Professional			
	Instructional	8,212,507	9,500,069	10,241,957
	Instructional, Special Needs	1,241,214	1,048,719	1,180,620
	TOTALS 2305.1	9,453,721	10,548,788	11,422,577



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2315.1	Salaries, Community Partnerships	0	12,844	21,577
2325.3	Salaries, Substitutes	100,499	110,000	110,000
2330.3	Salaries, Teacher Aides			
	Teacher Aides	32,974	19,161	42,117
	Teacher Aides, Special Needs	0	32,059	34,608
	TOTALS 2330.3	<u>32,974</u>	<u>51,220</u>	<u>76,725</u>
2340.1	Salaries, Professional Instructional Media Specialist	103,373	109,105	109,569
2351.1	Salaries, Professional Prof Dev Mentor Stipends	0	0	0
2352.1	Salaries, Professional Instructional Coach/Mentor	33555	34,562	35,599
2352.4	Contracted Svcs, Prof Dev Coach/Mentor		0	0
2352.5	Supplies, Prof Dev Coch/Mentor	0	500	500
2352.6	Other Costs, Prof Dev Coach/Mentor	0	500	500
2354.1	Salaries, Stipends Staff Providing Prof Dev	11,235	7,000	7,000
2356.1	Salaries, Staff Attending Prof Dev	0	0	0
2356.6	Expenses for Staff Attending PD	83,841	89,500	89,500
2358.4	Contract Svcs, Outside PD Providers	0	7,000	7,000
2358.5	Supplies, Outside PD Providers	1,454	3,000	3,000
	<b>TOTALS 2300</b>	<b><u>9,820,652</u></b>	<b><u>10,974,019</u></b>	<b><u>11,883,547</u></b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
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BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY21</u>	<u>ADJUSTED BUDGET - FY22</u>	<u>RECOMMENDED BUDGET - FY23</u>
2400	Instructional Materials & Equipment			
2410.5	Supplies & Materials			
	Textbooks	53,666	22,015	19,505
2415.5	Library Books	3,854	8,450	8,450
2415.6	Library/AV Memberships	1,861	6,010	6,010
2420.5	Instructional Equipment	377,268	14,537	14,359
2430.4	Contracted Services			
	Shop Requests	41,374	97,284	104,626
2430.5	Supplies & Materials			
	General Instructional	409,838	291,394	351,302
	Computer Supplies	86,530	69,000	69,000
	General Classroom	22,261	9,750	9,750
	Program Expansion	985	5,000	5,000
	TOTALS 2430.5	519,614	375,144	435,052
2430.6	Other Expenses	45,271	24,088	22,135
2451.5	Instructional Hardware/Staff & Student Devices	731,170	250,580	378,580
2455.5	Instructional Software & Materials	85,648	62,805	75,605
	<b>TOTALS 2400</b>	<b>1,859,726</b>	<b>860,913</b>	<b>1,064,322</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY21</u>	<u>ADJUSTED</u> <u>BUDGET - FY22</u>	<u>RECOMMENDED</u> <u>BUDGET - FY23</u>
2700	Guidance			
2710.1	Salaries, Professional			
	Guidance Director	90,778	88,481	91,135
	Guidance Counselors	352,106	368,125	379,167
	School Adjustment Counselor	106,819	172,283	179,965
	Summer Coverage	10,132	4,068	4,189
	<b>TOTALS 2710.1</b>	<b>559,835</b>	<b>632,957</b>	<b>654,456</b>
2710.2	Salaries, Clerical	59,217	57,420	58,710
2710.5	Supplies & Materials			
	Reference & Test Materials	823	1,000	1,000
	Postage, Brochures, Supplies	400	2,000	2,000
	<b>TOTALS 2710.5</b>	<b>1,223</b>	<b>3,000</b>	<b>3,000</b>
2710.6	Other Expenses			
	Travel & Memberships	393	1,000	1,000
	<b>TOTALS 2700</b>	<b>620,668</b>	<b>694,377</b>	<b>717,166</b>
2800	Psychological Services			
2800.1	Salaries, Professional			
	School Psychologist	85,904	88,481	91,135
	Tutoring	0	4,000	4,000
	<b>TOTALS 2800.1</b>	<b>85,904</b>	<b>92,481</b>	<b>95,135</b>
2800.4	Contracted Services	4,077	42,275	42,275
2800.5	Supplies & Materials	1,680	12,050	12,050
2800.6	Travel & Conferences	0	1,000	1,000
	<b>TOTALS 2800</b>	<b>91,661</b>	<b>147,806</b>	<b>150,460</b>
	<b>TOTALS 2000</b>	<b>13,789,838</b>	<b>14,265,024</b>	<b>15,455,324</b>

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RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY21</u>	<u>ADJUSTED BUDGET - FY22</u>	<u>RECOMMENDED BUDGET - FY23</u>
<b>3000</b>	<b>STUDENT SERVICES</b>			
3100	Attendance			
3100.1	Salaries, Professional Attendance Monitor	43,075	44,367	45,477
	<b>TOTALS 3100</b>	<b>43,075</b>	<b>44,367</b>	<b>45,477</b>
3200	Health Services			
3200.1	Salaries, Professional School Nurses Summer/other	165,303 7,443	170,262 7,450	175,869 9,250
		<hr/> 172,746	<hr/> 177,712	<hr/> 185,119
3200.3	Salaries, Aides	0	0	69,216
3200.4	Contracted Services School Physician Laundry/Medical Waste	18,460 125	17,141 500	17,655 500
	<b>TOTALS 3204.4</b>	<hr/> 18,585	<hr/> 17,641	<hr/> 18,155
3200.5	Supplies & Materials	8,455	10,000	10,000
3200.6	Other Expenses Memberships	300	280	280
	<b>TOTALS 3200</b>	<hr/> <b>200,086</b>	<hr/> <b>205,633</b>	<hr/> <b>282,770</b>

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3310	Operation of School Buses			
3310.1	Salaries, Professional Coordinator of Transportation	73,479	75,683	77,575
3310.3	Salaries, Other			
	Bus Drivers	551,787	812,846	846,186
	Mechanics	141,696	145,872	149,456
	Security/Bus Drivers (50%)	26,534	27,311	27,978
	<b>TOTALS 3310.3</b>	<b>720,017</b>	<b>986,029</b>	<b>1,023,620</b>
3310.4	Contracted Services	6,978	0	0
3310.5	Supplies & Materials			
	General Supply Items	53,029	89,000	89,000
	Fuel, Oil, Lubricants	60,401	126,200	126,200
	Equipment	2,345	2,500	2,500
	<b>TOTALS 3310.5</b>	<b>115,775</b>	<b>217,700</b>	<b>217,700</b>
3310.6	Other Expenses			
	Licensing & Physicals	3,421	5,000	5,000
	Insurance, Health	79,741	69,087	55,659
	Insurance, Buses	26,869	28,212	29,623
	Insurance, Workers Comp	0	22,148	23,255
	Leasing Expense	0	134,170	134,170
	<b>TOTALS 3310.6</b>	<b>110,031</b>	<b>258,617</b>	<b>247,707</b>
	<b>TOTALS 3310</b>	<b>1,026,280</b>	<b>1,538,029</b>	<b>1,566,602</b>
3400	Food Service			
3400.6	Other			
	Food Service Expenses due to COVID 19	48,550	0	0
	<b>TOTALS 3400</b>	<b>48,550</b>	<b>0</b>	<b>0</b>

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<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY21</u>	<u>ADJUSTED BUDGET - FY22</u>	<u>RECOMMENDED BUDGET - FY23</u>
3510	Athletics			
3510.1	Salaries, Professional			
	Athletic Dir & Equipment Tech	27,625	31,870	31,948
	Coaches	161,410	209,687	220,298
	Trainer	19,941	31,502	31,580
	Transportation	8,804	20,000	20,000
	TOTALS 3510.1	217,780	293,059	303,826
3510.4	Contracted Services			
	Officials	26,020	42,000	42,000
	Police	184	3,000	3,000
	Reconditioning of Equipment	20,870	24,000	32,000
	TOTALS 3510.4	47,074	69,000	77,000
3510.5	Supplies, Sporting Goods/1st Aid	36,601	75,000	80,000
3510.6	Other			
	Memberships, Clinics & Travel	16,814	16,000	16,750
	Athletic Equipment	55,696	0	0
		72,510	16,000	16,750
	TOTALS 3510	373,965	453,059	477,576
3520	Student Body			
3520.1	Salaries, Class & Club Advisors, Other Stipends	32,592	53,630	53,630
	MCAS & Other Stipends	74,129	78,500	80,855
		106,721	132,130	134,485
3520.5	Supplies, Other Student Activites	1,999	10,000	10,000

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY21</u>	<u>ADJUSTED</u> <u>BUDGET - FY22</u>	<u>RECOMMENDED</u> <u>BUDGET - FY23</u>
3520.6	Other Expenses			
	Skills USA/Other	27,196	80,000	80,000
	Graduation Expenses	33,050	9,000	9,000
	TOTALS 3520.6	60,246	89,000	89,000
	<b>TOTALS 3520</b>	<b>168,966</b>	<b>231,130</b>	<b>233,485</b>
3600	School Security			
3600.1	Salaries, Professional			
	District Safety	28,965	47,000	47,000
	Security Officer/Student Mediator	46,207	47,556	48,713
		75,172	94,556	95,713
3600.3	Salaries, Other			
	Monitors	38,684	60,094	60,094
	Security/Bus Drivers (50%)	26,534	27,312	27,978
	Security Special Events	3,728	7,000	7,000
	TOTALS 3600.3	68,946	94,406	95,072
3600.4	Contracted Services			
	Security Contract	199,591	177,463	177,463
	School Resource Officer	55,149	84,904	86,602
	TOTALS 3600.4	254,740	262,367	264,065
3600.5	Supplies & Materials	4,553	5,000	5,000
3600.6	Repairs Security Equipment	52,545	26,500	26,500
	<b>TOTALS 3600</b>	<b>455,956</b>	<b>482,829</b>	<b>486,350</b>
	<b>TOTALS 3000</b>	<b>2,268,328</b>	<b>2,955,047</b>	<b>3,092,260</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY21</u>	<u>ADJUSTED BUDGET - FY22</u>	<u>RECOMMENDED BUDGET - FY23</u>
<b>4000</b>	<b>OPERATIONS/MAINTENANCE</b>			
4110	Custodial Services			
4110.3	Salaries, Summer and Co-Op	4,560	20,000	39,000
4110.4	Contracted Services, Cleaning Contract	320,680	340,500	355,500
	<b>TOTALS 4110</b>	<b>325,240</b>	<b>360,500</b>	<b>394,500</b>
4120	Heating of Building			
4120.4	Contracted Services-Natural/Propane Gas	69,433	110,000	110,000
	<b>TOTALS 4120</b>	<b>69,433</b>	<b>110,000</b>	<b>110,000</b>
4130.4	Utility Services			
	Water	4,479	10,000	10,000
	Sewerage Treatment	57,439	35,000	50,000
	Septic Service	0	6,000	6,000
	Refuse Removal	26,687	35,000	35,000
	Telephone	44,440	67,900	67,900
	Hazardous Waste Removal	16,472	40,000	40,000
	Electrical Service	450,119	500,000	500,000
	<b>TOTALS 4130.4</b>	<b>599,636</b>	<b>693,900</b>	<b>708,900</b>
4130.5	Supplies & Materials	8,480	15,000	15,000
	<b>TOTALS 4130</b>	<b>608,116</b>	<b>708,900</b>	<b>723,900</b>



**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY21</u>	<u>ADJUSTED BUDGET - FY22</u>	<u>RECOMMENDED BUDGET - FY23</u>
4210	Maintenance of Grounds			
4210.3	Salaries, Overtime & Snow	13,502	15,000	15,000
4210.5	Supplies & Materials Ice Melt, Sand, Fertilizer	13,215	25,000	25,000
	<b>TOTALS 4210</b>	<b>26,717</b>	<b>40,000</b>	<b>40,000</b>
4220	Maintenance of Buildings			
4220.1	Salaries, Plant Facilities Manager	120,000	123,600	127,308
4220.3	Salaries, Other			
	Forer Stipend	6,423	6,584	6,782
	Maintenance Staff	387,116	367,544	373,495
	Shift Differential	7,650	7,650	7,650
	STP Stipend	0	4,500	4,500
	<b>TOTALS 4220.3</b>	<b>401,189</b>	<b>386,278</b>	<b>392,427</b>
4220.4	Contracted Services	65,847	54,000	60,000
4220.5	Supplies & Materials			
	Electrical, Paint, Plumbing, Etc	41,697	90,000	90,000
	Office Supplies	1,950	2,000	2,000
	Maintenance Supplies COVID	93,306	0	0
	Equipment	26,278	5,000	5,000
	<b>TOTALS 4220.5</b>	<b>163,231</b>	<b>97,000</b>	<b>97,000</b>
4220.6	Other Expenses			
	Repair & Replacement	144,053	75,000	75,000
	Travel & Seminars	542	2,500	2,500
	<b>TOTALS 4220.6</b>	<b>144,595</b>	<b>77,500</b>	<b>77,500</b>
	<b>TOTALS 4220</b>	<b>894,862</b>	<b>738,378</b>	<b>754,235</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY21</u>	<u>ADJUSTED</u> <u>BUDGET - FY22</u>	<u>RECOMMENDED</u> <u>BUDGET - FY23</u>
4230	Maintenance of Equipment			
4230.4	Contracted Services			
	Maint/Rpr of Building & Grounds	80,730	68,150	68,150
	Maint/Rpr of Vehicles	4,237	5,000	5,000
	<b>TOTALS 4230</b>	<b>84,967</b>	<b>73,150</b>	<b>73,150</b>
4400	Tech Infrastructure, Maint & Support, Salaries			
4450.1	Technology Director	119,993	118,746	123,058
4550.3	Other	66,614	104,112	66,950
	<b>TOTALS 4440</b>	<b>186,607</b>	<b>222,858</b>	<b>190,008</b>
4450	Tech Infrastructure, Maint & Support, All Other			
4450.4	Contracted Services	134,807	90,288	123,288
4450.5	Supplies	7,784	8,600	8,600
	<b>TOTALS 4450</b>	<b>142,591</b>	<b>98,888</b>	<b>131,888</b>
	<b>TOTALS 4000</b>	<b>2,338,533</b>	<b>2,352,674</b>	<b>2,417,681</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY21</u>	<u>ADJUSTED BUDGET - FY22</u>	<u>RECOMMENDED BUDGET - FY23</u>
<b>5000</b>	<b>FIXED CHARGES</b>			
5100	Employee Retirement, Other Expenses			
5100.6	City of Haverhill	822,097	883,636	938,502
	Annuities	22,500	22,500	17,500
	<b>TOTALS 5100</b>	<b>844,597</b>	<b>906,136</b>	<b>956,002</b>
5150	Employee Separation Costs, Other			
5150.6	Employee Separation costs	93,814	39,500	5,000
5200	Insurance Programs, Other Expenses			
5200.6	Health Insurance-active employees	2,289,425	2,601,443	2,895,902
	Dental Insurance -active employees	85,495	101,365	101,365
	Medicare	216,618	225,000	235,000
	Life Insurance	5,988	3,500	3,500
	Disability Insurance	3,500	3,570	3,500
	<b>TOTALS 5200</b>	<b>2,601,026</b>	<b>2,934,878</b>	<b>3,239,267</b>
5250	Insurance Retired School Employees, Other Expenses			
5250.6	Health Insurance - retiree	1,057,925	1,299,136	1,300,782
	Life Insurance	2,457	1,100	1,100
	OPEB Liability Reserve	40,000	50,000	75,000
	<b>TOTALS 5250</b>	<b>1,100,382</b>	<b>1,350,236</b>	<b>1,376,882</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY21</u>	<u>ADJUSTED</u> <u>BUDGET - FY22</u>	<u>RECOMMENDED</u> <u>BUDGET - FY23</u>
5260	Non Employee Insurance			
5260.6	Student Accident	0	22,320	22,320
	Package Insurance	161,523	169,599	179,529
	Worker's Compensation	2,761	99,065	99,065
	Umbrella	9,783	11,109	11,109
	Treasurer's Bond	513	700	700
	School Board Indemnity	4,182	4,410	4,500
	Automotive	6,302	8,379	2,077
	Unemployment	89,545	100,000	100,000
	Employment Practices Liability	16,554	17,382	19,195
	<b>TOTALS 5260</b>	<b>291,163</b>	<b>432,964</b>	<b>438,495</b>
5300.4	Rental of Equipment			
	Postage Meter	2,567	3,800	3,800
	Copy Machines	42,279	56,762	57,393
	<b>TOTALS 5300</b>	<b>44,846</b>	<b>60,562</b>	<b>61,193</b>
	<b>TOTALS 5000</b>	<b>4,975,828</b>	<b>5,724,276</b>	<b>6,076,839</b>
<b>6000</b>	<b>COMMUNITY SERVICES AND STAFF DEVELOPMENT</b>			
6200.5	Supplies & Materials			
	Office, Flyers, Postage	11,486	12,000	12,000
	<b>TOTALS 6000</b>	<b>11,486</b>	<b>12,000</b>	<b>12,000</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2023  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY21</u>	<u>ADJUSTED BUDGET - FY22</u>	<u>RECOMMENDED BUDGET - FY23</u>
<b>7000</b>	<b>ACQUISITION, IMPROVEMENT &amp; REPLACEMENT OF FIXED ASSETS</b>			
7100.4	Acquisition and Improvement of Sites Contracted Services - Athletic Fields	349,497	0	0
	<b>TOTALS 7100</b>	<b>349,497</b>	<b>0</b>	<b>0</b>
7200.4	Acquisition and Improvement of Buildings Contracted Services	0	0	0
	<b>TOTALS 7200</b>	<b>0</b>	<b>0</b>	<b>0</b>
7400.6	Replacement of Equipment	246,605	99,970	102,435
	<b>TOTALS 7400</b>	<b>246,605</b>	<b>99,970</b>	<b>102,435</b>
	<b>TOTALS 7000</b>	<b>596,102</b>	<b>99,970</b>	<b>102,435</b>
<b>9000</b>	<b>TUITIONS TO OTHER SCHOOLS</b>			
9100	Tuitions to Mass Schools	0	6,750	6,750
9110	Tuition School Choice Out	10,000	35,000	35,000
9400	Tuitions to Collaboratives	0	44,000	44,000
	<b>TOTALS 9000</b>	<b>10,000</b>	<b>85,750</b>	<b>85,750</b>
<b>STABILIZATION</b>	Transfer to Stabilization	900,000	0	0
<b>TOTAL BUDGET</b>		<b>25,846,615</b>	<b>26,510,418</b>	<b>28,343,918</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
TOTAL ASSESSMENTS FOR FY 2023**

Required Net School Spending	24,944,834
Other Assessments, Transportation and Community Education	1,566,602
Long Term Debt Assessment	-
Capital Assessment	695,000
Other Educational Assessment	<u>1,832,482</u>
Gross Budget	29,038,918

Less Revenues To Be Applied:		
Chapter 70 aid	12,301,617	
E and D		
Transportation	<u>900,000</u>	<u>13,201,617</u>

**Total Assessments 15,837,301**

	<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	1,667,905	60,078	-	68,555	165,153	1,961,690
Georgetown	663,783	22,986	-	44,316	63,189	794,275
Groveland	662,830	24,031	-	28,983	66,061	781,905
Haverhill	6,670,857	456,069	-	288,967	1,253,728	8,669,621
Ipswich	373,979	12,538	-	55,249	34,467	476,233
Merrimac	688,662	25,598	-	26,817	70,370	811,447
Newbury	236,684	8,359	-	24,891	22,978	292,912
Newburyport	478,417	15,672	-	82,719	43,083	619,892
Rowley	357,523	12,538	-	23,310	34,467	427,838
Salisbury	623,122	21,419	-	27,332	58,881	730,754
West Newbury	219,455	7,314	-	23,860	20,106	270,734
<b>TOTALS</b>	<u><u>12,643,217</u></u>	<u><u>666,602</u></u>	<u><u>-</u></u>	<u><u>695,000</u></u>	<u><u>1,832,482</u></u>	<u><u>15,837,301</u></u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**REQUIRED NET SCHOOL SPENDING  
FY 2023**

Required Net School Spending	24,944,834
Less: Chapter 70 Aid	<u>12,301,617</u>
Net Minimum Contribution	<u><u>12,643,217</u></u>
<b>Member Municipalities:</b>	
Amesbury	1,667,905
Georgetown	663,783
Groveland	662,830
Haverhill	6,670,857
Ipswich	373,979
Merrimac	688,662
Newbury	236,684
Newburyport	478,417
Rowley	357,523
Salisbury	623,122
West Newbury	<u>219,455</u>
<b>TOTALS</b>	<u><u>12,643,217</u></u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**OTHER ASSESSMENTS  
FY 2023**

Transportation	1,566,602
Less: Transportation Revenue to be Applied	<u>900,000</u>
Net Assessment	<u><u>666,603</u></u>

	<b>FY21 PUPILS/% OF CONTRIBUTION FOR COMPARISON ONLY</b>				
	<u>PUPILS 10/1/2020</u>	<u>PERCENT OF CONTRIBUTION</u>	<u>PUPILS 10/1/2021</u>	<u>PERCENT OF CONTRIBUTION</u>	
<b>MEMBER MUNICIPALITIES:</b>					
Amesbury	106	8.31%	115	9.01%	60,078
Georgetown	39	3.06%	44	3.45%	22,986
Groveland	39	3.06%	46	3.61%	24,031
Haverhill	870	68.18%	873	68.42%	456,069
Ipswich	28	2.19%	24	1.88%	12,538
Merrimac	50	3.92%	49	3.84%	25,598
Newbury	17	1.33%	16	1.25%	8,359
Newburyport	33	2.59%	30	2.35%	15,672
Rowley	19	1.49%	24	1.88%	12,538
Salisbury	34	2.66%	41	3.21%	21,419
West Newbury	9	0.71%	14	1.10%	7,314
<b>TOTALS</b>	<b>1244</b>	<b>97.49%</b>	<b>1276</b>	<b>100.00%</b>	<b>666,603</b>



**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**OTHER EDUCATIONAL ASSESSMENTS  
FY 2023**

Other Educational Assessments	1,832,482
Less: E and D Transfer to Reduce Assessments	<u>0</u>
Total Other Educational Assessments	<u><u>1,832,482</u></u>

	<b><u>FY21 PUPILS/% OF CONTRIBUTION</u></b>				
	<b><u>FOR COMPARISON ONLY</u></b>				
<b>MEMBER MUNICIPALITIES:</b>	<b><u>PUPILS</u></b> <b><u>10/1/2020</u></b>	<b><u>PERCENT OF</u></b> <b><u>CONTRIBUTION</u></b>	<b><u>PUPILS</u></b> <b><u>10/1/2021</u></b>	<b><u>PERCENT OF</u></b> <b><u>CONTRIBUTION</u></b>	
Amesbury	106	8.31%	115	9.01%	165,153
Georgetown	39	3.06%	44	3.45%	63,189
Groveland	39	3.06%	46	3.61%	66,061
Haverhill	870	68.18%	873	68.42%	1,253,728
Ipswich	28	2.19%	24	1.88%	34,467
Merrimac	50	3.92%	49	3.84%	70,370
Newbury	17	1.33%	16	1.25%	22,978
Newburyport	33	2.59%	30	2.35%	43,083
Rowley	19	1.49%	24	1.88%	34,467
Salisbury	34	2.66%	41	3.21%	58,881
West Newbury	9	0.71%	14	1.10%	20,106
<b>TOTALS</b>	<b>1244</b>	<b>97.49%</b>	<b>1276</b>	<b>100.00%</b>	<b>1,832,482</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
CAPITAL COSTS ASSESSMENTS  
FY 2023**

**Assessed as a Capital Cost**

7000 Asset Acquisition

Costs associated with redeployment of vocational areas	295,000
MSBA Project	400,000
<b>Total Capital Cost Assessment</b>	<b>695,000</b>

<u>MEMBER MUNICIPALITIES</u>	<u>Resident Pupils 10/1/2021 *</u>	<u>%</u>	<u>Capital Cost Assessment</u>
Amesbury	1994	9.86%	68,555
Georgetown	1289	6.38%	44,316
Groveland	843	4.17%	28,983
Haverhill	8405	41.58%	288,967
Ipswich	1607	7.95%	55,249
Merrimac	780	3.86%	26,817
Newbury	724	3.58%	24,891
Newburyport	2406	11.90%	82,719
Rowley	678	3.35%	23,310
Salisbury	795	3.93%	27,332
West Newbury	694	3.43%	23,860
<b>TOTAL</b>	<b>20215</b>	<b>100.00%</b>	<b>695,000</b>

\*Capital costs shall be apportioned annually on the basis of pupil enrollment defined as "the number of pupils residing in a member municipality and enrolled in grades 1 through 12, inclusive, of any public, private or parochial school, wherever located". Each member municipality's share of capital costs for each year shall be determined by computing the ratio which its pupil enrollment on October 1 of the year next preceding the year for which the apportionment is determined bears to the total pupil enrollments of all the member municipalities on the same date. Capital costs represented by debt services shall be apportioned as a capital cost of the year in which the debt service falls due. Source: Whittier Tech Regional Agreement 7/26/67