



NEW ENGLAND  
ASSOCIATION  
OF SCHOOLS  
AND COLLEGES  
ACCREDITED MEMBER

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

# APPROVED BUDGET

## 2024 – 2025

(04/10/2024)

Maureen A. Lynch  
Superintendent

### SCHOOL COMMITTEE

Sandi Coppinger  
Amesbury

Scott Wood  
Haverhill

Brett Murphy  
Newburyport

Patricia Lowell  
Amesbury

Carol Sullivan  
Ipswich

David E. Irving  
Rowley

Kurt Slevoski  
Georgetown

Michael Rossi  
Merrimac

Ronald Fitzgerald  
Salisbury

Lisa O'Connor  
Groveland

Johanna True  
Newbury

Chip O'Connor  
West Newbury

Richard P. Early, Jr.  
Haverhill

Mary DeLai  
Newburyport

“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

Maureen A. Lynch  
Superintendent

March 13, 2024

Dear Whittier Tech Community Members:

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

The District Budget reflects a 2.59% increase over the FY24 budget. Total assessments to member communities have increased by \$343,133 which represents a 2.13% increase over FY24.

The District received an additional \$45,107 in Chapter 70 funding for FY25, which represents a .34% increase over FY24.

As a result of the districtwide vote in January, our capital budget for FY25 totals \$568,665, \$265,320 of which will be used to replace electrical panels throughout the building and \$303,435 will be used to replace pumps in the Waste Water Treatment Plant.

The FY25 budget, as presented, positions Whittier to continue meeting the diverse needs of our students as we equip them for the challenges of tomorrow. Through innovative programs and hands-on learning opportunities, we equip our students with the skills and knowledge necessary to succeed in a rapidly evolving workforce. Our curriculum is designed to blend academic rigor with practical training. Whether it's in the fields of engineering, healthcare, construction, or culinary arts, we strive to cultivate a supportive and inclusive learning environment where every student can thrive and reach their full potential.

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.

We will continue to send out our monthly newsletter, The Wildcat Wire, where we'll keep you informed on the progress of our journey. If you are not yet receiving these newsletters and would like to start, please register your email address at <http://eepuri.com/irYhUQ>.

Moreover, we continue to work diligently on a comprehensive and strategic plan to address the capital needs of our building. We welcome input from all our 11 communities and eagerly anticipate collaborating together to ensure a vibrant and sustainable future for Whittier Tech.

Thank you for your continued support and partnership as we strive to ensure the success and prosperity of every member of the Whittier Tech community. If you have any questions, please contact me at 978-373-4101 or [mlynch@whittier.tec.ma.us](mailto:mlynch@whittier.tec.ma.us)

Sincerely,

Maureen Lynch  
Superintendent

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2025  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY23</u>	<u>ADJUSTED BUDGET - FY24</u>	<u>RECOMMENDED BUDGET - FY25</u>
<b>1000</b>	<b>DISTRICT LEADERSHIP</b>			
1100	School Committee			
1110.5	Supplies & Materials General Supply Items	130	500	500
1110.6	Other Expenses			
	Travel	1,043	3,500	3,500
	Memberships & Subscriptions	5,910	10,500	10,500
	Meeting Expenses	5,610	5,100	5,100
	Auditing Expenses	32,650	36,200	37,500
	Public Relations	31,990	29,500	29,500
	<b>TOTALS 1106</b>	<b>77,203</b>	<b>84,800</b>	<b>86,100</b>
	<b>TOTALS 1100</b>	<b>77,333</b>	<b>85,300</b>	<b>86,600</b>
1200	Superintendent's Office			
1210.1	Salaries, Professional Superintendent	220,482	222,272	232,928
1210.2	Salaries, Clerical			
	HR Director/Administrative Assistant	122,073	122,241	125,871
	Clerical support	200	7,500	2,500
	<b>TOTALS 1210.2</b>	<b>122,273</b>	<b>129,741</b>	<b>128,371</b>
1210.4	Maintenance of Equipment	0	0	0
1210.5	Supplies & Materials			
	Postage & Office Supplies	20,441	25,715	25,715
	Printing & Reproduction	19,797	23,350	23,350
	<b>TOTALS 1210.5</b>	<b>40,238</b>	<b>49,065</b>	<b>49,065</b>
1210.6	Other Expenses			
	Travel & Conferences	18,786	13,050	13,050
	Memberships & Subscriptions	22,918	21,374	21,374
	Advisory Boards	10,164	10,000	10,000
	NEASC & Accreditation	9,523	7,500	7,500
	<b>TOTALS 1210.6</b>	<b>61,391</b>	<b>51,924</b>	<b>51,924</b>
	<b>TOTALS - 1200</b>	<b>444,384</b>	<b>453,002</b>	<b>462,288</b>
	<b>TOTALS - 1000</b>	<b>521,717</b>	<b>538,302</b>	<b>548,888</b>

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<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY23</u>	<u>ADJUSTED BUDGET - FY24</u>	<u>RECOMMENDED BUDGET - FY25</u>
<b>1400</b>	<b>FINANCE &amp; ADMINISTRATION</b>			
1410	Business & Finance			
1410.1	Salaries, Professional			
	Business Manager	171,831	170,300	175,387
	Comptroller	85,535	88,079	90,698
	<b>TOTALS 1410.1</b>	<b>257,366</b>	<b>258,379</b>	<b>266,085</b>
1410.2	Salaries, Clerical			
	Accounts Payable Clerk	63,300	61,500	62,830
	Payroll Clerk (80%)	48,495	49,951	51,449
	Business Office Clerk	0	51,819	53,374
	Clerical support	8,285	7,500	2,500
	Treasurer	18,054	19,065	19,637
	<b>TOTALS 1410.2</b>	<b>138,134</b>	<b>189,835</b>	<b>189,790</b>
1410.6	Travel, Memberships, Other	3,599	2,700	2,700
	<b>TOTAL 1410</b>	<b>399,099</b>	<b>450,914</b>	<b>458,575</b>
1420	Human Resource & Benefits			
1420.2	Salaries, Clerical			
	Payroll Clerk (20%)	12,124	12,488	12,862
1420.4	Advertising	2,339	3,000	3,000
	<b>TOTALS 1420</b>	<b>14,463</b>	<b>15,488</b>	<b>15,862</b>
1430	Legal Services			
1430.4	Contracted Services			
	Legal	47,017	30,000	40,000
	<b>TOTALS 1430</b>	<b>47,017</b>	<b>30,000</b>	<b>40,000</b>
1450	Information Technology			
1450.4	District Administrative Technology			
	Contracted Services	149,904	170,377	172,779
1450.5	Other Expenses	3,165	0	0
	<b>TOTALS 1450</b>	<b>153,069</b>	<b>170,377</b>	<b>172,779</b>
	<b>TOTALS 1400</b>	<b>613,648</b>	<b>666,779</b>	<b>687,216</b>

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BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY23</u>	<u>ADJUSTED BUDGET - FY24</u>	<u>RECOMMENDED BUDGET - FY25</u>
<b>2000</b>	<b>INSTRUCTION</b>			
2100	Academic Leadership			
2110.1	Salaries, Professional			
	Director of Pupil Personnel	154,714	152,867	157,431
	Coord of Curriculum & Staff Development	152,161	156,688	160,963
	Vocational Coordinator	149,186	156,561	161,213
	Vocational Coordinator	148,686	152,617	156,799
	<b>TOTALS 2110.1</b>	<b>604,747</b>	<b>618,733</b>	<b>636,406</b>
2110.2	Salaries, Clerical			
	Secretary to Student Services	63,884	65,771	67,963
	Secretary Voc. & Curr Coord.	48,837	51,500	53,045
	<b>TOTALS 2110.2</b>	<b>112,721</b>	<b>117,271</b>	<b>121,008</b>
2110.6	Travel & Conferences	1,000	1,000	1,000
2120.1	Salaries, Professional			
	Cluster Chairs	84,695	90,715	93,436
2130.1	Salaries, Professional			
	Instructional Technology	0	108,799	112,719
	<b>TOTALS 2100</b>	<b>803,163</b>	<b>936,518</b>	<b>964,569</b>
<b>2200</b>	<b>School Building Leadership</b>			
2210.1	Salaries, Professional			
	Principal/Asst Supt	169,377	167,630	172,871
	Asst. Principals	303,322	311,876	320,426
	Associate Principal	152,161	162,594	167,684
	In House Suspension	71,723	73,937	76,204
	<b>TOTALS 2210.1</b>	<b>696,583</b>	<b>716,037</b>	<b>737,185</b>
2210.2	Salaries, Clerical			
	Secretary to Principal	60,541	70,000	72,100
	Secretary to Asst. Principals	47,265	48,683	50,143
	<b>TOTALS 2210.2</b>	<b>107,806</b>	<b>118,683</b>	<b>122,243</b>
2210.4	Contracted Services			
	Answering Service & Maintenance	6,100	0	0
2210.5	Supplies & Materials	21,689	16,000	16,000
2210.6	Other Expenses			
	Travel & Memberships	1,759	3,000	3,000

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	School Council	718	700	700
	TOTALS 2210.6	2,477	3,700	3,700
	<b>TOTALS 2210</b>	<b>834,655</b>	<b>854,420</b>	<b>879,128</b>
2250	Admin Tech/Support - Schools			
2250.4	Principals Office Technology Cont Svcs	1,240	8,350	8,671
	<b>TOTALS 2250</b>	<b>1,240</b>	<b>8,350</b>	<b>8,671</b>
	<b>TOTALS 2200</b>	<b>835,895</b>	<b>862,770</b>	<b>887,799</b>
2300	Instruction Teaching Services			
2305.1	Salaries, Professional			
	Instructional	9,761,070	10,582,477	10,711,296
	Instructional, Special Needs	1,105,458	1,226,011	1,170,586
	TOTALS 2305.1	10,866,528	11,808,488	11,881,882
2315.1	Salaries, Community Partnerships	24,111	25,682	22,283
2325.3	Salaries, Substitutes	150,989	110,000	110,000
2330.3	Salaries, Teacher Aides			
	Teacher Aides	20,936	56,470	304,051
	Teacher Aides, Special Needs	13,538	71,120	36,535
	TOTALS 2330.3	34,475	127,590	340,586
2340.1	Salaries, Professional			
	Instructional Media Specialist	109,515	113,015	116,002
2351.1	Salaries, Professional			
	Prof Dev Mentor Stipends	0	0	0
2352.1	Salaries, Professional			
	Instructional Coach/Mentor	35,601	40,256	41,429
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	0	7,000	7,000
2356.1	Salaries, Staff Attending Prof Dev	94	0	0
2356.6	Expenses for Staff Attending PD	78,777	89,500	89,500

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2358.4	Contract Svcs, Outside PD Providers	12,524	7,000	7,000
2358.5	Supplies, Outside PD Providers	0	3,000	3,000
2358.6	Other, Outside PD Providers	1,489		
<b>TOTALS 2300</b>		<b>11,314,102</b>	<b>12,332,531</b>	<b>12,619,682</b>
<b>2400</b>	<b>Instructional Materials &amp; Equipment</b>			
2410.5	Supplies & Materials Textbooks	15,204	21,895	9,690
2415.5	Library Books	1,472	8,450	8,450
2415.6	Library/AV Memberships	670	6,432	6,432
2420.5	Instructional Equipment	82,944	8,860	8,000
2430.4	Contracted Services Shop Requests	67,062	115,039	117,215
2430.5	Supplies & Materials General Instructional	412,679	357,330	356,661
	Computer Supplies	70,421	75,000	78,500
	General Classroom	8,177	9,750	9,750
	Program Expansion	0	2,500	2,500
	<b>TOTALS 2430.5</b>	<b>491,276</b>	<b>444,580</b>	<b>447,411</b>
2430.6	Other Expenses	15,279	23,738	27,483
2451.5	Instructional Hardware/Staff & Student Devices	299,409	375,080	375,334
2455.5	Instructional Software & Materials	69,677	84,255	98,000
<b>TOTALS 2400</b>		<b>1,042,992</b>	<b>1,088,329</b>	<b>1,098,015</b>
<b>2700</b>	<b>Guidance</b>			
2710.1	Salaries, Professional Guidance Director	91,148	93,882	96,677
	Guidance Counselors	378,564	395,710	407,905
	School Adjustment Counselor	203,969	236,502	293,195
	Summer Coverage	9,834	7,129	9,004
	<b>TOTALS 2710.1</b>	<b>683,515</b>	<b>733,223</b>	<b>806,781</b>
2710.2	Salaries, Clerical	58,567	60,324	62,134
2710.5	Supplies & Materials Reference & Test Materials	2,507	2,000	2,000

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	Postage, Brochures, Supplies	338	2,000	2,000
	TOTALS 2710.5	<u>2,845</u>	<u>4,000</u>	<u>4,000</u>
2710.6	Other Expenses			
	Travel & Memberships	967	1,000	1,000
	<b>TOTALS 2700</b>	<b>745,894</b>	<b>798,547</b>	<b>873,915</b>
2800	Psychological Services			
2800.1	Salaries, Professional School Psychologist	106,872	217,598	223,938
2800.4	Contracted Services	25,658	42,275	42,275
2800.5	Supplies & Materials	3,969	12,050	12,050
2800.6	Travel & Conferences	<u>1,354</u>	<u>1,000</u>	<u>1,000</u>
	<b>TOTALS 2800</b>	<b>137,853</b>	<b>272,923</b>	<b>279,263</b>
	<b>TOTALS 2000</b>	<b><u>14,879,899</u></b>	<b><u>16,291,618</u></b>	<b><u>16,723,243</u></b>



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<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY23</u>	<u>ADJUSTED BUDGET - FY24</u>	<u>RECOMMENDED BUDGET - FY25</u>
<b>3000</b>	<b>STUDENT SERVICES</b>			
3100	Attendance			
3100.1	Salaries, Professional Attendance Monitor	45,477	46,727	48,129
	<b>TOTALS 3100</b>	<b>45,477</b>	<b>46,727</b>	<b>48,129</b>
3200	Health Services			
3200.1	Salaries, Professional School Nurses Summer/other	175,927 5,350	181,189 9,250	184,015 9,250
		<hr/>	<hr/>	<hr/>
		181,277	190,439	193,265
3200.3	Salaries, Aides	35,379	35,560	36,535
3200.4	Contracted Services School Physician Laundry/Medical Waste	16,851 125	18,141 500	18,685 500
	<b>TOTALS 3204.4</b>	<hr/>	<hr/>	<hr/>
		16,976	18,641	19,185
3200.5	Supplies & Materials	8,522	10,000	10,000
3200.6	Other Expenses Memberships	0	720	720
	<b>TOTALS 3200</b>	<hr/>	<hr/>	<hr/>
		242,153	255,360	259,705
3310	Operation of School Buses			
3310.1	Salaries, Professional Coordinator of Transportation	77,387	79,709	82,100
3310.3	Salaries, Other Bus Drivers Mechanics Security/Bus Drivers (50%)	886,331 149,100 27,912	894,343 153,498 28,731	988,435 158,027 29,574
	<b>TOTALS 3310.3</b>	<hr/>	<hr/>	<hr/>
		1,063,343	1,076,572	1,176,036
3310.4	Contracted Services	3,755	3,576	3,576
3310.5	Supplies & Materials General Supply Items Fuel, Oil, Lubricants Equipment	110,464 158,512 23,423	86,567 148,105 4,990	86,567 153,105 4,990
		<hr/>	<hr/>	<hr/>

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	TOTALS 3310.5	292,400	239,662	244,662
3310.6	Other Expenses			
	Licensing & Physicals	5,669	5,000	5,000
	Insurance, Health	80,940	56,110	44,824
	Insurance, Buses	35,458	36,775	38,615
	Insurance, Workers Comp	0	22,116	23,222
	Leasing Expense	136,208	171,113	182,000
	TOTALS 3310.6	258,275	291,114	293,661
	<b>TOTALS 3310</b>	<b>1,695,160</b>	<b>1,690,633</b>	<b>1,800,035</b>
3510	Athletics			
3510.1	Salaries, Professional			
	Athletic Dir & Equipment Tech	31,871	32,827	33,812
	Coaches	233,706	225,805	231,450
	Trainer	31,503	32,448	33,421
	Transportation	24,026	20,000	22,000
	TOTALS 3510.1	321,106	311,080	320,683
3510.4	Contracted Services			
	Officials	70,230	42,000	44,000
	Police	3,681	5,000	5,000
	Reconditioning of Equipment	0	32,000	32,000
	TOTALS 3510.4	73,911	79,000	81,000
3510.5	Supplies, Sporting Goods/1st Aid	94,692	76,575	76,575
3510.6	Other			
	Memberships, Clinics & Travel	28,822	17,175	17,175
	Athletic Equipment	3,000	3,000	3,000
		31,822	20,175	20,175
	<b>TOTALS 3510</b>	<b>521,531</b>	<b>486,830</b>	<b>498,433</b>
3520	Student Body			
3520.1	Salaries, Class & Club Advisors, Other Stipends	50,007	54,970	56,344
	MCAS & Other Stipends	53,955	82,928	85,000
		103,962	137,898	141,344
3520.5	Supplies, Other Student Activites	22,266	10,000	10,000
3520.6	Other Expenses			
	Skills USA/Other	89,517	80,000	85,000
	Graduation Expenses	16,455	9,000	10,000
	TOTALS 3520.6	105,972	89,000	95,000
	<b>TOTALS 3520</b>	<b>232,200</b>	<b>236,898</b>	<b>246,344</b>

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3600	School Security			
3600.1	Salaries, Professional			
	District Safety	38,100	47,000	47,000
	Security Officer/Student Mediator	48,810	50,018	51,481
		86,910	97,018	98,481
3600.3	Salaries, Other			
	Monitors	65,378	61,963	96,444
	Security/Bus Drivers (50%)	27,912	28,731	29,574
	Security Special Events	10,669	12,000	12,000
	TOTALS 3600.3	103,959	102,694	138,018
3600.4	Contracted Services			
	Security Contract	193,926	212,605	212,605
	School Resource Officer	77,922	88,767	91,430
	TOTALS 3600.4	271,849	301,372	304,035
3600.5	Supplies & Materials	7,625	15,000	15,000
3600.6	Repairs Security Equipment	52,999	43,607	44,607
	<b>TOTALS 3600</b>	<b>523,343</b>	<b>559,691</b>	<b>600,141</b>
	<b>TOTALS 3000</b>	<b>3,259,863</b>	<b>3,276,139</b>	<b>3,452,787</b>

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<b>4000</b>	<b>OPERATIONS/MAINTENANCE</b>			
4110	Custodial Services			
4110.3	Salaries, Summer and Co-Op	25,303	40,000	40,000
4110.4	Contracted Services, Cleaning Contract	335,368	355,500	355,500
	<b>TOTALS 4110</b>	<b>360,671</b>	<b>395,500</b>	<b>395,500</b>
4120	Heating of Building			
4120.4	Contracted Services-Natural/Propane Gas	62,618	107,000	105,000
	<b>TOTALS 4120</b>	<b>62,618</b>	<b>107,000</b>	<b>105,000</b>
4130.4	Utility Services			
	Water	14,484	12,203	14,000
	Sewerage Treatment	72,597	67,500	68,000
	Refuse Removal	35,663	47,859	47,860
	Telephone	43,226	50,000	50,000
	Hazardous Waste Removal	38,696	40,000	40,000
	Electrical Service	433,155	525,000	525,000
	<b>TOTALS 4130.4</b>	<b>637,821</b>	<b>742,562</b>	<b>744,860</b>
4130.5	Supplies & Materials	19,899	20,000	20,000
	<b>TOTALS 4130</b>	<b>657,720</b>	<b>762,562</b>	<b>764,860</b>
4210	Maintenance of Grounds			
4210.3	Salaries, Overtime & Snow	27,131	15,000	15,000
4210.4	Contracted Services	4,297	0	0
4210.5	Supplies & Materials			
	Ice Melt, Sand, Fertilizer	15,582	25,000	25,000
	<b>TOTALS 4210</b>	<b>47,011</b>	<b>40,000</b>	<b>40,000</b>
4220	Maintenance of Buildings			
4220.1	Salaries, Plant Facilities Manager	127,000	133,350	137,351
4220.3	Salaries, Other			
	Forer Stipend	6,765	6,968	7,177
	Maintenance Staff	348,716	379,530	416,456
	Shift Differential	0	7,650	7,650
	STP Stipend	0	4,500	4,500

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2025  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY23</u>	<u>ADJUSTED BUDGET - FY24</u>	<u>RECOMMENDED BUDGET - FY25</u>
	TOTALS 4220.3	355,481	398,648	435,783
4220.4	Contracted Services	57,510	60,000	60,000
4220.5	Supplies & Materials			
	Electrical, Paint, Plumbing, Etc	63,120	90,000	90,000
	Office Supplies	8,312	2,000	2,000
	Equipment	36,640	10,586	10,600
	TOTALS 4220.5	108,072	102,586	102,600
4220.6	Other Expenses			
	Repair & Replacement	84,206	75,000	75,000
	Travel & Seminars	0	2,500	2,500
	TOTALS 4220.6	84,206	77,500	77,500
	<b>TOTALS 4220</b>	<b>732,268</b>	<b>772,084</b>	<b>813,234</b>
4230	Maintenance of Equipment			
4230.4	Contracted Services			
	Maint/Rpr of Equipment	14,708	62,564	62,564
	Maint/Rpr of Vehicles	3,861	5,000	5,000
	TOTALS 4230	18,569	67,564	67,564
4400	Tech Infrastructure, Maint & Support, Salaries			
4450.1	Technology Director	126,247	126,421	123,600
4450.3	Technology Support Staff	63,925	87,291	105,102
	TOTALS 4440	190,172	213,712	228,702
4450	Tech Infrastructure, Maint & Support, All Other			
4450.4	Contracted Services	122,867	123,288	127,118
4450.5	Supplies	10,216	7,431	7,803
	TOTALS 4450	133,083	130,719	134,921
	<b>TOTALS 4000</b>	<b>2,202,112</b>	<b>2,489,141</b>	<b>2,549,781</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2025  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY23</u>	<u>ADJUSTED BUDGET - FY24</u>	<u>RECOMMENDED BUDGET - FY25</u>
<b>5000</b>	<b>FIXED CHARGES</b>			
5100	Employee Retirement, Other Expenses			
5100.6	City of Haverhill	938,502	979,683	1,017,182
	Annuities	17,500	17,500	25,000
	<b>TOTALS 5100</b>	<b>956,002</b>	<b>997,183</b>	<b>1,042,182</b>
5150	Employee Separation Costs, Other			
5150.6	Employee Separation costs	3,981	5,000	8,900
5200	Insurance Programs, Other Expenses			
5200.6	Health Insurance-active employees	2,556,602	3,048,047	3,108,202
	Dental Insurance -active employees	94,293	102,655	112,804
	Medicare	262,482	245,000	265,000
	Life Insurance	2,565	4,000	6,287
	Disability Insurance	3,500	3,500	3,500
	<b>TOTALS 5200</b>	<b>2,919,442</b>	<b>3,403,202</b>	<b>3,495,793</b>
5250	Insurance Retired School Employees, Other Expenses			
5250.6	Health Insurance - retiree	950,798	1,246,473	1,295,795
	Life Insurance	2,772	2,000	3,000
	OPEB Liability Reserve	75,000	80,000	85,000
	<b>TOTALS 5250</b>	<b>1,028,570</b>	<b>1,328,473</b>	<b>1,383,795</b>
5260	Non Employee Insurance			
5260.6	Student Accident	21,595	23,436	24,608
	Package Insurance	190,643	199,125	209,081
	Worker's Compensation	112,401	109,530	115,007
	Umbrella	11,959	12,557	13,185
	Treasurer's Bond	753	700	700
	School Board Indemnity	4,695	4,735	4,972
	Automotive	8,379	8,799	9,240
	Unemployment	3,225	100,000	100,000
	Employment Practices Liability	19,862	20,855	21,929
	<b>TOTALS 5260</b>	<b>373,512</b>	<b>479,737</b>	<b>498,722</b>
5300.4	Rental of Equipment			
	Postage Meter	2,531	3,800	3,800
	Copy Machines	41,763	57,393	57,393
	<b>TOTALS 5300</b>	<b>44,294</b>	<b>61,193</b>	<b>61,193</b>
	<b>TOTALS 5000</b>	<b>5,325,801</b>	<b>6,274,788</b>	<b>6,490,585</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2025  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY23</u>	<u>ADJUSTED BUDGET - FY24</u>	<u>RECOMMENDED BUDGET - FY25</u>
<b>6000</b>	<b>COMMUNITY SERVICES AND STAFF DEVELOPMENT</b>			
6200.5	Supplies & Materials Office, Flyers, Postage	13,085	12,000	12,000
	<b>TOTALS 6000</b>	<b>13,085</b>	<b>12,000</b>	<b>12,000</b>
<b>7000</b>	<b>ACQUISITION, IMPROVEMENT &amp; REPLACEMENT OF FIXED ASSETS</b>			
7100.4	Acquisition and Improvement of Sites Contracted Services	0	0	0
	<b>TOTALS 7100</b>	<b>0</b>	<b>0</b>	<b>0</b>
7200.4	Acquisition and Improvement of Buildings Contracted Services	24,722		0
	<b>TOTALS 7200</b>	<b>24,722</b>	<b>0</b>	<b>0</b>
7400.6	Replacement of Equipment	33,440	101,843	100,685
	<b>TOTALS 7400</b>	<b>33,440</b>	<b>101,843</b>	<b>100,685</b>
7500.6	Acquisition of Motor Vehicles	491,412	0	0
	<b>TOTALS 7500</b>	<b>491,412</b>	<b>0</b>	<b>0</b>
	<b>TOTALS 7000</b>	<b>549,574</b>	<b>101,843</b>	<b>100,685</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>28,275,699</b>	<b>29,736,360</b>	<b>30,650,935</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
TOTAL ASSESSMENTS FOR FY 2025**

Required Net School Spending	27,188,332
Other Assessments, Transportation and Community Education	1,800,035
Long Term Debt Assessment	-
Capital Assessment	568,665
Other Educational Assessment	<u>1,662,568</u>
Gross Budget	31,219,600

Less Revenues To Be Applied:		
Chapter 70 aid	13,432,714	
E and D		
Transportation	<u>1,300,000</u>	<u>14,732,714</u>

Total Assessments 16,486,886

	<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	1,899,737	48,163	-	54,918	160,138	2,162,956
Georgetown	1,029,996	23,886	-	41,627	79,418	1,174,927
Groveland	574,147	14,488	-	24,575	48,172	661,381
Haverhill	6,822,339	334,009	-	237,545	1,110,549	8,504,442
Ipswich	471,181	10,572	-	42,984	35,152	559,890
Merrimac	615,214	15,663	-	23,670	52,077	706,624
Newbury	281,700	6,265	-	18,890	20,831	327,687
Newburyport	562,904	12,530	-	62,865	41,662	679,961
Rowley	333,490	7,831	-	20,898	26,039	388,258
Salisbury	907,216	20,753	-	23,104	69,002	1,020,076
West Newbury	257,694	5,874	-	17,590	19,529	300,686
<b>TOTALS</b>	<u><u>13,755,618</u></u>	<u><u>500,035</u></u>	<u><u>-</u></u>	<u><u>568,665</u></u>	<u><u>1,662,568</u></u>	<u><u>16,486,886</u></u>



**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**REQUIRED NET SCHOOL SPENDING  
FY 2025**

Required Net School Spending	27,188,332
Less: Chapter 70 Aid	<u>13,432,714</u>
Net Minimum Contribution	<u><u>13,755,618</u></u>
Member Municipalities:	
Amesbury	1,899,737
Georgetown	1,029,996
Groveland	574,147
Haverhill	6,822,339
Ipswich	471,181
Merrimac	615,214
Newbury	281,700
Newburyport	562,904
Rowley	333,490
Salisbury	907,216
West Newbury	<u>257,694</u>
TOTALS	<u><u>13,755,618</u></u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**OTHER ASSESSMENTS  
FY 2025**

Transportation	1,800,035
Less: Transportation Revenue to be Applied	<u>1,300,000</u>
Net Assessment	<u><u>500,035</u></u>

	<b><u>FY24 PUPILS/% OF CONTRIBUTION</u></b>				
	<b><u>FOR COMPARISON ONLY</u></b>				
	<u>PUPILS</u> <u>10/1/2022</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>	<u>PUPILS</u> <u>10/1/2023</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>	
<b>MEMBER MUNICIPALITIES:</b>					
Amesbury	117	9.18%	123	9.63%	48,163
Georgetown	55	4.31%	61	4.78%	23,886
Groveland	35	2.75%	37	2.90%	14,488
Haverhill	867	68.00%	853	66.80%	334,008
Ipswich	30	2.35%	27	2.11%	10,572
Merrimac	40	3.14%	40	3.13%	15,663
Newbury	16	1.25%	16	1.25%	6,265
Newburyport	29	2.27%	32	2.51%	12,530
Rowley	23	1.80%	20	1.57%	7,831
Salisbury	50	3.92%	53	4.15%	20,753
West Newbury	13	1.02%	15	1.17%	5,874
<b>TOTALS</b>	<b>1275</b>	<b>100.00%</b>	<b>1277</b>	<b>100.00%</b>	<b>500,034</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**OTHER ASSESSMENTS  
FY 2025**

Transportation	1,800,035
Less: Transportation Revenue to be Applied	<u>1,300,000</u>
Net Assessment	<u><u>500,035</u></u>

	<b>FY24 PUPILS/% OF CONTRIBUTION FOR COMPARISON ONLY</b>				
	<u>PUPILS 10/1/2022</u>	<u>PERCENT OF CONTRIBUTION</u>	<u>PUPILS 10/1/2023</u>	<u>PERCENT OF CONTRIBUTION</u>	
<b>MEMBER MUNICIPALITIES:</b>					
Amesbury	117	9.18%	123	9.63%	48,163
Georgetown	55	4.31%	61	4.78%	23,886
Groveland	35	2.75%	37	2.90%	14,488
Haverhill	867	68.00%	853	66.80%	334,008
Ipswich	30	2.35%	27	2.11%	10,572
Merrimac	40	3.14%	40	3.13%	15,663
Newbury	16	1.25%	16	1.25%	6,265
Newburyport	29	2.27%	32	2.51%	12,530
Rowley	23	1.80%	20	1.57%	7,831
Salisbury	50	3.92%	53	4.15%	20,753
West Newbury	13	1.02%	15	1.17%	5,874
<b>TOTALS</b>	<b>1275</b>	<b>100.00%</b>	<b>1277</b>	<b>100.00%</b>	<b>500,034</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
CAPITAL COSTS ASSESSMENTS  
FY 2025**

**Assessed as a Capital Cost**

7000 Asset Acquisition

Electrical Panel Replacements	265,320
Waste Water Treatment Pump Replacements	303,345
<b>Total Capital Cost Assessment</b>	<b>568,665</b>

<u>MEMBER MUNICIPALITIES</u>	<u>Resident Pupils 10/1/2023 *</u>	<u>%</u>	<u>Capital Cost Assessment</u>
Amesbury	1942	9.66%	54,918
Georgetown	1472	7.32%	41,627
Groveland	869	4.32%	24,575
Haverhill	8400	41.77%	237,545
Ipswich	1520	7.56%	42,984
Merrimac	837	4.16%	23,670
Newbury	668	3.32%	18,890
Newburyport	2223	11.05%	62,865
Rowley	739	3.67%	20,898
Salisbury	817	4.06%	23,104
West Newbury	622	3.09%	17,590
<b>TOTAL</b>	<b>20109</b>	<b>100.00%</b>	<b>568,665</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