



NEW ENGLAND  
ASSOCIATION  
OF SCHOOLS  
AND COLLEGES  
ACCREDITED MEMBER

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

# APPROVED BUDGET

## 2023 – 2024

(04/12/2023)

Maureen A. Lynch  
Superintendent

## SCHOOL COMMITTEE

**Garry James, Chair**  
Ipswich

Gregory Noyes  
Amesbury

Ronald Fitzgerald  
Vice-Chair  
Salisbury

George Lay  
Merrimac

Sandi Coppinger  
Amesbury

David E. Irving  
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Rowley

Brett Murphy  
Newburyport

Kurt Slevoski  
Georgetown

Johanna True  
Asst. Treasurer  
Newbury

Joseph Haberland  
Newburyport

Lisa O'Connor  
Groveland

Richard P. Early, Jr.  
Haverhill

Chip O'Connor  
West Newbury

Scott Wood  
Haverhill

**“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

Garry James  
Chairperson  
School Committee

Maureen Lynch  
Superintendent

Dear Whittier Community Officials:

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

The District Budget reflects a 4.80% increase over the FY23 budget, which is lower than the 6.31% increase in mandated Net School Spending. Total assessments to member communities have increased by \$306,453 which represents a 1.94% increase over FY23.

The District received an additional \$1,085,990 in Chapter 70 funding for FY24, which represents an 8.83% increase over FY23. This additional funding is being targeted towards providing resources that will continue to support the social and emotional health of our students as well as mitigate learning losses.

The total capital budget for FY24 remains unchanged at \$695,000; \$258,400 of which will be used to upgrade the building's technology infrastructure. The remaining \$436,600 will be applied towards the District's building project with MSBA, which continues to remain on schedule.

Please refer to <https://www.buildingthefutureofwhittier.org/> for more information and updates about Whittier's building project.

Whittier's FY24 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,

Garry James  
Chairperson, School Committee

Maureen Lynch  
Superintendent

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

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2024  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY22</u>	<u>ADJUSTED BUDGET - FY23</u>	<u>RECOMMENDED BUDGET - FY24</u>
<b>1000</b>	<b>DISTRICT LEADERSHIP</b>			
1100	School Committee			
1110.5	Supplies & Materials General Supply Items	54	500	500
1110.6	Other Expenses			
	Travel	0	3,500	3,500
	Memberships & Subscriptions	3,750	10,500	10,500
	Meeting Expenses	4,516	5,100	5,100
	Auditing Expenses	33,125	34,900	36,200
	Public Relations	25,763	9,525	29,500
	<b>TOTALS 1106</b>	<b>67,154</b>	<b>63,525</b>	<b>84,800</b>
	<b>TOTALS 1100</b>	<b>67,208</b>	<b>64,025</b>	<b>85,300</b>
1200	Superintendent's Office			
1210.1	Salaries, Professional Superintendent	209,925	211,875	222,272
1210.2	Salaries, Clerical			
	HR Director/Administrative Assistant	118,123	119,003	122,241
	Clerical support	880	7,500	7,500
		<b>119,003</b>	<b>126,503</b>	<b>129,741</b>
1210.4	Maintenance of Equipment	0	0	0
1210.5	Supplies & Materials			
	Postage & Office Supplies	19,188	25,715	25,715
	Printing & Reproduction	13,246	23,343	23,350
	<b>TOTALS 1210.5</b>	<b>32,434</b>	<b>49,058</b>	<b>49,065</b>

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1210.6	Other Expenses			
	Travel & Conferences	9,315	13,042	13,050
	Memberships & Subscriptions	20,280	21,374	21,374
	Advisory Boards	16,121	9,500	10,000
	NEASC & Accreditation	6,697	16,500	7,500
	TOTALS 1210.6	52,412	60,416	51,924
	<b>TOTALS - 1200</b>	<b>413,774</b>	<b>447,852</b>	<b>453,002</b>
	<b>TOTALS - 1000</b>	<b>480,981</b>	<b>511,877</b>	<b>538,302</b>
<b>1400</b>	<b>FINANCE &amp; ADMINISTRATION</b>			
1410	Business & Finance			
1410.1	Salaries, Professional			
	Business Manager	167,245	165,512	170,300
	Comptroller	83,016	85,741	88,079
	TOTALS 1410.1	250,261	251,253	258,379
1410.2	Salaries, Clerical			
	Accounts Payable Clerk	53,576	56,058	61,500
	Payroll Clerk (80%)	47,198	48,613	49,951
	Business Office Clerk	1,286	0	51,819
	Clerical support	880	7,500	7,500
	Treasurer	17,571	18,098	19,065
	TOTALS 1410.2	120,510	130,269	189,835
1410.6	Travel, Memberships, Other	5,314	2,700	2,700
	<b>TOTAL 1410</b>	<b>376,085</b>	<b>384,222</b>	<b>450,914</b>

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1420	Human Resource & Benefits			
1420.2	Salaries, Clerical			
	Personnel Clerk	0	0	0
	Payroll Clerk (20%)	11,799	12,153	12,488
	<b>TOTALS 1420.2</b>	<b>11,799</b>	<b>12,153</b>	<b>12,488</b>
1420.4	Advertising	2,133	3,000	3,000
	<b>TOTALS 1420</b>	<b>13,932</b>	<b>15,153</b>	<b>15,488</b>
1430	Legal Services			
1430.4	Contracted Services			
	Legal	16,383	20,000	30,000
	<b>TOTALS 1430</b>	<b>16,383</b>	<b>20,000</b>	<b>30,000</b>
1450	Information Technology			
1450.4	District Administrative Technology			
	Contracted Services	97,435	170,377	170,377
1450.5	Other Expenses	32,448	0	0
	<b>TOTALS 1450</b>	<b>129,883</b>	<b>170,377</b>	<b>170,377</b>
	<b>TOTALS 1400</b>	<b>536,283</b>	<b>589,752</b>	<b>666,779</b>

2000                    INSTRUCTION

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
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2100	Academic Leadership			
2110.1	Salaries, Professional			
	Director of Pupil Personnel	146,102	148,545	152,867
	Coord of Curriculum & Staff Development	148,122	152,528	156,688
	Vocational Coordinator	144,983	149,295	153,617
	Vocational Coordinator	143,733	148,686	152,617
	<b>TOTALS 2110.1</b>	<b>582,940</b>	<b>599,054</b>	<b>615,789</b>
2110.2	Salaries, Clerical			
	Secretary to Student Services	61,351	63,884	65,771
	Secretary Voc. & Curr Coord.	48,964	50,433	51,250
	<b>TOTALS 2110.2</b>	<b>110,315</b>	<b>114,317</b>	<b>117,021</b>
2110.6	Travel & Conferences	439	1,000	1,000
2120.1	Salaries, Professional			
	Cluster Chairs	80,148	91,452	90,715
	<b>TOTALS 2100</b>	<b>773,842</b>	<b>805,823</b>	<b>824,525</b>
2200	School Building Leadership			
2210.1	Salaries, Professional			
	Principal	165,276	163,572	167,630
	Asst. Principals	293,744	303,322	311,876
	Coordinator of Data & Assessment	148,122	152,161	156,688
	In House Suspension	68,711	71,723	73,837
	<b>TOTALS 2210.1</b>	<b>675,853</b>	<b>690,778</b>	<b>710,031</b>
2210.2	Salaries, Clerical			
	Secretary to Principal	59,904	61,781	63,604

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		<u>FY22</u>	<u>BUDGET - FY23</u>	<u>BUDGET - FY24</u>
	Secretary to Asst. Principals	45,575	47,265	48,683
	<b>TOTALS 2210.2</b>	<b>105,479</b>	<b>109,046</b>	<b>112,287</b>
2210.4	Contracted Services			
	Answering Service & Maintenance	5,970	6,100	6,283
2210.5	Supplies & Materials	6,990	16,000	16,000
2210.6	Other Expenses			
	Travel & Memberships	1,050	3,000	3,000
	School Council	109	700	700
	<b>TOTALS 2210.6</b>	<b>1,159</b>	<b>3,700</b>	<b>3,700</b>
	<b>TOTALS 2210</b>	<b>795,452</b>	<b>825,624</b>	<b>848,301</b>
2250	Admin Tech/Support - Schools			
2250.4	Principals Office Technology Cont Svcs	133	8,350	8,350
	<b>TOTALS 2250</b>	<b>133</b>	<b>8,350</b>	<b>8,350</b>
	<b>TOTALS 2200</b>	<b>795,585</b>	<b>833,974</b>	<b>856,651</b>
2300	Instruction Teaching Services			
2305.1	Salaries, Professional			
	Instructional	9,295,015	10,182,915	10,680,088
	Instructional, Special Needs	1,031,561	1,205,638	1,261,011
	<b>TOTALS 2305.1</b>	<b>10,326,576</b>	<b>11,388,553</b>	<b>11,941,099</b>
2315.1	Salaries, Community Partnerships	17,844	24,934	25,682

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2325.3	Salaries, Substitutes	66,580	110,000	110,000
2330.3	Salaries, Teacher Aides			
	Teacher Aides	43,697	42,117	56,470
	Teacher Aides, Special Needs	0	34,608	71,120
	TOTALS 2330.3	43,697	76,725	127,590
2340.1	Salaries, Professional Instructional Media Specialist	109,105	109,569	113,015
2351.1	Salaries, Professional Prof Dev Mentor Stipends	0	0	0
2352.1	Salaries, Professional Instructional Coach/Mentor	28,474	35,601	36,669
2352.4	Contracted Svcs, Prof Dev Coach/Mentor		0	0
2352.5	Supplies, Prof Dev Coch/Mentor	611	500	500
2352.6	Other Costs, Prof Dev Coach/Mentor	180	500	500
2354.1	Salaries, Stipends Staff Providing Prof Dev	11,600	7,000	7,000
2356.1	Salaries, Staff Attending Prof Dev	0	0	0
2356.6	Expenses for Staff Attending PD	83,179	89,500	89,500
2358.4	Contract Svcs, Outside PD Providers	10,540	7,000	7,000
2358.5	Supplies, Outside PD Providers	380	3,000	3,000
2358.6	Other, Outside PD Providers	1,163		
	<b>TOTALS 2300</b>	<b>10,699,931</b>	<b>11,852,882</b>	<b>12,461,555</b>



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2400	Instructional Materials & Equipment			
2410.5	Supplies & Materials			
	Textbooks	29,764	19,083	21,895
2415.5	Library Books	2,204	8,872	8,872
2415.6	Library/AV Memberships	0	6,010	6,010
2420.5	Instructional Equipment	91,370	14,359	8,860
2430.4	Contracted Services			
	Shop Requests	21,249	96,076	115,039
2430.5	Supplies & Materials			
	General Instructional	439,760	354,302	357,330
	Computer Supplies	40,153	69,000	75,000
	General Classroom	4,106	9,750	9,750
	Program Expansion	0	2,000	2,500
	TOTALS 2430.5	484,020	435,052	444,580
2430.6	Other Expenses	31,558	22,135	23,738
2451.5	Instructional Hardware/Staff & Student Devices	449,792	378,580	375,080
2455.5	Instructional Software & Materials	35,818	75,605	84,255
	TOTALS 2400	<b>1,145,775</b>	<b>1,055,772</b>	<b>1,088,329</b>

2700      Guidance

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
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2710.1	Salaries, Professional			
	Guidance Director	88,481	91,148	93,882
	Guidance Counselors	366,425	379,167	390,521
	School Adjustment Counselor	171,871	202,985	236,502
	Summer Coverage	7,490	9,834	10,129
	<b>TOTALS 2710.1</b>	<b>634,266</b>	<b>683,134</b>	<b>731,034</b>
2710.2	Salaries, Clerical	55,803	58,710	60,324
2710.5	Supplies & Materials			
	Reference & Test Materials	2,140	1,000	2,000
	Postage, Brochures, Supplies	1,283	2,000	2,000
	<b>TOTALS 2710.5</b>	<b>3,423</b>	<b>3,000</b>	<b>4,000</b>
2710.6	Other Expenses			
	Travel & Memberships	45	1,000	1,000
	<b>TOTALS 2700</b>	<b>693,538</b>	<b>745,844</b>	<b>796,358</b>
2800	Psychological Services			
2800.1	Salaries, Professional			
	School Psychologist	88,481	105,704	208,875
	Tutoring	0	0	0
	<b>TOTALS 2800.1</b>	<b>88,481</b>	<b>105,704</b>	<b>208,875</b>
2800.4	Contracted Services	16,752	42,275	42,275
2800.5	Supplies & Materials	3,317	12,050	12,050
2800.6	Travel & Conferences	527	1,000	1,000
	<b>TOTALS 2800</b>	<b>109,077</b>	<b>161,029</b>	<b>264,200</b>
	<b>TOTALS 2000</b>	<b>14,217,747</b>	<b>15,455,324</b>	<b>16,291,618</b>
3000	STUDENT SERVICES			

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
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3100	Attendance			
3100.1	Salaries, Professional Attendance Monitor	47,591	45,477	46,727
	<b>TOTALS 3100</b>	<b>47,591</b>	<b>45,477</b>	<b>46,727</b>
3200	Health Services			
3200.1	Salaries, Professional School Nurses Summer/other	170,913 4,703	175,927 9,250	181,189 9,250
		<hr/> 175,616	<hr/> 185,177	<hr/> 190,439
3200.3	Salaries, Aides	63,859	63,611	35,560
3200.4	Contracted Services School Physician Laundry/Medical Waste	16,400 125	17,655 500	18,141 500
	<b>TOTALS 3204.4</b>	<hr/> 16,525	<hr/> 18,155	<hr/> 18,641
3200.5	Supplies & Materials	4,248	10,000	10,000
3200.6	Other Expenses Memberships	721	720	720
	<b>TOTALS 3200</b>	<hr/> <b>260,969</b>	<hr/> <b>277,663</b>	<hr/> <b>255,360</b>
3310	Operation of School Buses			
3310.1	Salaries, Professional			

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**RECOMMENDED FY 2024**

**BUDGET BY LINE ITEM**

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	Coordinator of Transportation	75,316	77,575	79,709
3310.3	Salaries, Other			
	Bus Drivers	780,015	845,336	894,343
	Mechanics	145,176	149,456	153,498
	Security/Bus Drivers (50%)	27,181	27,978	28,731
	TOTALS 3310.3	952,372	1,022,770	1,076,572
3310.4	Contracted Services	3,576	0	3,576
3310.5	Supplies & Materials			
	General Supply Items	57,468	86,567	86,567
	Fuel, Oil, Lubricants	149,104	126,200	148,105
	Equipment	0	4,981	4,990
	TOTALS 3310.5	206,573	217,748	239,662
3310.6	Other Expenses			
	Licensing & Physicals	4,739	5,000	5,000
	Insurance, Health	80,906	55,659	56,110
	Insurance, Buses	31,897	35,023	36,775
	Insurance, Workers Comp	19,213	21,063	22,116
	Leasing Expense	29,940	131,764	171,113
	TOTALS 3310.6	166,696	248,509	291,114
	<b>TOTALS 3310</b>	<b>1,404,533</b>	<b>1,566,602</b>	<b>1,690,633</b>
3400	Food Service			
3400.6	Other			
	Food Service Expenses due to COVID 19	0	0	0
	<b>TOTALS 3400</b>	<b>0</b>	<b>0</b>	<b>0</b>
3510	Athletics			

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3510.1	Salaries, Professional			
	Athletic Dir & Equipment Tech	31,018	31,948	32,827
	Coaches	219,919	220,298	225,805
	Trainer	30,660	31,580	32,448
	Transportation	18,256	20,000	20,000
	TOTALS 3510.1	299,853	303,826	311,080
3510.4	Contracted Services			
	Officials	34,590	42,000	42,000
	Police	6,431	3,000	5,000
	Reconditioning of Equipment	18,287	32,000	32,000
	TOTALS 3510.4	59,308	77,000	79,000
3510.5	Supplies, Sporting Goods/1st Aid	115,996	76,575	76,575
3510.6	Other			
	Memberships, Clinics & Travel	24,556	17,175	17,175
	Athletic Equipment	0	3,000	3,000
		24,556	20,175	20,175
	TOTALS 3510	499,713	477,576	486,830
3520	Student Body			
3520.1	Salaries, Class & Club Advisors, Other Stipends	47,719	53,630	54,970
	MCAS & Other Stipends	37,344	80,855	82,928
		85,063	134,485	137,898
3520.5	Supplies, Other Student Activites	5,957	10,000	10,000
3520.6	Other Expenses			
	Skills USA/Other	73,643	80,000	80,000
	Graduation Expenses	30,228	9,000	9,000
		103,871	89,000	89,000

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		<u>FY22</u>	<u>BUDGET - FY23</u>	<u>BUDGET - FY24</u>
	TOTALS 3520.6	103,871	89,000	89,000
	<b>TOTALS 3520</b>	<b>194,890</b>	<b>233,485</b>	<b>236,898</b>
3600	School Security			
3600.1	Salaries, Professional			
	District Safety	38,190	47,000	47,000
	Security Officer/Student Mediator	47,331	48,713	50,018
		85,521	95,713	97,018
3600.3	Salaries, Other			
	Monitors	47,123	60,094	61,963
	Security/Bus Drivers (50%)	27,182	27,978	28,731
	Security Special Events	7,446	7,000	12,000
	TOTALS 3600.3	81,750	95,072	102,694
3600.4	Contracted Services			
	Security Contract	222,605	170,463	212,605
	School Resource Officer	73,532	86,602	88,767
	TOTALS 3600.4	296,137	257,065	301,372
3600.5	Supplies & Materials	3,531	5,000	15,000
3600.6	Repairs Security Equipment	7,772	38,607	43,607
	<b>TOTALS 3600</b>	<b>474,711</b>	<b>491,457</b>	<b>559,691</b>
	<b>TOTALS 3000</b>	<b>2,882,407</b>	<b>3,092,260</b>	<b>3,276,139</b>

4000

OPERATIONS/MAINTENANCE

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
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4110	Custodial Services			
4110.3	Salaries, Summer and Co-Op	24,201	39,000	40,000
4110.4	Contracted Services, Cleaning Contract	248,164	355,500	355,500
	<b>TOTALS 4110</b>	<b>272,365</b>	<b>394,500</b>	<b>395,500</b>
4120	Heating of Building			
4120.4	Contracted Services-Natural/Propane Gas	77,008	102,509	107,000
	<b>TOTALS 4120</b>	<b>77,008</b>	<b>102,509</b>	<b>107,000</b>
4130.4	Utility Services			
	Water	10,777	12,203	12,203
	Sewerage Treatment	69,762	67,429	67,500
	Septic Service	0		
	Refuse Removal	38,959	47,859	47,859
	Telephone	47,214	48,900	50,000
	Hazardous Waste Removal	20,230	40,000	40,000
	Electrical Service	543,828	500,000	525,000
	<b>TOTALS 4130.4</b>	<b>730,771</b>	<b>716,391</b>	<b>742,562</b>
4130.5	Supplies & Materials	26,118	15,000	20,000
	<b>TOTALS 4130</b>	<b>756,888</b>	<b>731,391</b>	<b>762,562</b>
4210	Maintenance of Grounds			

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2024  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY22</u>	<u>ADJUSTED</u> <u>BUDGET - FY23</u>	<u>RECOMMENDED</u> <u>BUDGET - FY24</u>
4210.3	Salaries, Overtime & Snow	24,583	15,000	15,000
4210.4	Contracted Services	7,233		
4210.5	Supplies & Materials Ice Melt, Sand, Fertilizer	1,551	25,000	25,000
	<b>TOTALS 4210</b>	<b>33,367</b>	<b>40,000</b>	<b>40,000</b>
4220	Maintenance of Buildings			
4220.1	Salaries, Plant Facilities Manager	123,600	127,308	130,810
4220.3	Salaries, Other			
	Forer Stipend	6,584	6,782	6,950
	Maintenance Staff	332,383	373,495	382,088
	Shift Differential	3,310	7,650	7,650
	STP Stipend	0	4,500	4,500
	<b>TOTALS 4220.3</b>	<b>342,276</b>	<b>392,427</b>	<b>401,188</b>
4220.4	Contracted Services	74,692	60,000	60,000
4220.5	Supplies & Materials			
	Electrical, Paint, Plumbing, Etc	52,896	90,000	90,000
	Office Supplies	1,679	2,000	2,000
	Equipment	41,659	10,586	10,586
	<b>TOTALS 4220.5</b>	<b>96,235</b>	<b>102,586</b>	<b>102,586</b>
4220.6	Other Expenses			
	Repair & Replacement	90,399	75,000	75,000
	Travel & Seminars	74	2,500	2,500
	<b>TOTALS 4220.6</b>	<b>90,473</b>	<b>77,500</b>	<b>77,500</b>
	<b>TOTALS 4220</b>	<b>727,276</b>	<b>759,821</b>	<b>772,084</b>



**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2024  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY22</u>	<u>ADJUSTED BUDGET - FY23</u>	<u>RECOMMENDED BUDGET - FY24</u>
4230	Maintenance of Equipment			
4230.4	Contracted Services			
	Maint/Rpr of Equipment	34,108	62,564	62,564
	Maint/Rpr of Vehicles	2,896	5,000	5,000
	<b>TOTALS 4230</b>	<b>37,004</b>	<b>67,564</b>	<b>67,564</b>
4400	Tech Infrastructure, Maint & Support, Salaries			
4450.1	Technology Director	122,275	123,058	126,421
4550.3	Other	65,899	68,119	87,291
	<b>TOTALS 4440</b>	<b>188,174</b>	<b>191,177</b>	<b>213,712</b>
4450	Tech Infrastructure, Maint & Support, All Other			
4450.4	Contracted Services	48,653	123,288	123,288
4450.5	Supplies	35,694	7,431	7,431
	<b>TOTALS 4450</b>	<b>84,347</b>	<b>130,719</b>	<b>130,719</b>
	<b>TOTALS 4000</b>	<b>2,176,430</b>	<b>2,417,681</b>	<b>2,489,141</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2024  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY22</u>	<u>ADJUSTED BUDGET - FY23</u>	<u>RECOMMENDED BUDGET - FY24</u>
<b>5000</b>	<b>FIXED CHARGES</b>			
5100	Employee Retirement, Other Expenses			
5100.6	City of Haverhill	883,636	938,502	979,683
	Annuities	22,500	17,500	17,500
	<b>TOTALS 5100</b>	<b>906,136</b>	<b>956,002</b>	<b>997,183</b>
5150	Employee Separation Costs, Other			
5150.6	Employee Separation costs	10,024	5,000	5,000
5200	Insurance Programs, Other Expenses			
5200.6	Health Insurance-active employees	2,325,969	2,895,902	3,048,047
	Dental Insurance -active employees	90,012	101,365	102,655
	Medicare	248,076	235,000	245,000
	Life Insurance	2,084	3,500	4,000
	Disability Insurance	3,500	3,500	3,500
	<b>TOTALS 5200</b>	<b>2,669,641</b>	<b>3,239,267</b>	<b>3,403,202</b>
5250	Insurance Retired School Employees, Other Expenses			
5250.6	Health Insurance - retiree	1,029,206	1,300,782	1,246,473
	Life Insurance	1,860	1,274	2,000
	OPEB Liability Reserve	50,000	75,000	80,000
	<b>TOTALS 5250</b>	<b>1,081,066</b>	<b>1,377,056</b>	<b>1,328,473</b>
5260	Non Employee Insurance			

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2024  
BUDGET BY LINE ITEM**

<u><b>FUNCTION/CODE</b></u>	<u><b>CATEGORY/DESCRIPTION</b></u>	<u><b>EXPENDED</b></u>	<u><b>ADJUSTED</b></u>	<u><b>RECOMMENDED</b></u>
		<u><b>FY22</b></u>	<u><b>BUDGET - FY23</b></u>	<u><b>BUDGET - FY24</b></u>
5260.6	Student Accident	18,858	22,320	23,436
	Package Insurance	170,980	189,643	199,125
	Worker's Compensation	76,895	103,029	109,530
	Umbrella	10,857	11,959	12,557
	Treasurer's Bond	1,135	700	700
	School Board Indemnity	4,466	4,695	4,735
	Automotive	8,379	8,379	8,799
	Unemployment	0	77,734	100,000
	Employment Practices Liability	18,281	19,862	20,855
	<b>TOTALS 5260</b>	<b>309,851</b>	<b>438,321</b>	<b>479,737</b>
5300.4	Rental of Equipment			
	Postage Meter	2,353	3,800	3,800
	Copy Machines	14,234	57,393	57,393
	<b>TOTALS 5300</b>	<b>16,587</b>	<b>61,193</b>	<b>61,193</b>
	<b>TOTALS 5000</b>	<b>4,993,305</b>	<b>6,076,839</b>	<b>6,274,788</b>
<b>6000</b>	<b>COMMUNITY SERVICES AND STAFF DEVELOPMENT</b>			
6200.5	Supplies & Materials			
	Office, Flyers, Postage	13,917	12,000	12,000
	<b>TOTALS 6000</b>	<b>13,917</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			

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED FY 2024  
BUDGET BY LINE ITEM**

<u>FUNCTION/CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED</u> <u>FY22</u>	<u>ADJUSTED</u> <u>BUDGET - FY23</u>	<u>RECOMMENDED</u> <u>BUDGET - FY24</u>
	Contracted Services - Athletic Fields	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	92,990	40,767	0
	<b>TOTALS 7200</b>	<b>92,990</b>	<b>40,767</b>	<b>0</b>
7400.6	Replacement of Equipment	18,011	61,668	101,843
	<b>TOTALS 7400</b>	<b>18,011</b>	<b>61,668</b>	<b>101,843</b>
	<b>TOTALS 7000</b>	<b>111,001</b>	<b>102,435</b>	<b>101,843</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	5,000	35,000	35,000
9400	Tuitions to Collaboratives	0	44,000	44,000
	<b>TOTALS 9000</b>	<b>5,000</b>	<b>85,750</b>	<b>85,750</b>
<b>STABILIZATION</b>				
	Transfer to Stabilization	900,000	0	0
<b>TOTAL BUDGET</b>		<b>26,317,071</b>	<b>28,343,918</b>	<b>29,736,360</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
TOTAL ASSESSMENTS FOR FY 2024**

Required Net School Spending	26,519,399
Other Assessments, Transportation and Community Education	1,690,633
Long Term Debt Assessment	-
Capital Assessment	695,000
Other Educational Assessment	<u>1,526,328</u>
Gross Budget	30,431,360

Less Revenues To Be Applied:			
Chapter 70 aid		13,387,607	
E and D			
Transportation		<u>900,000</u>	<u>14,287,607</u>

Total Assessments 16,143,753

	<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	1,777,424	72,552	-	67,684	140,063	2,057,723
Georgetown	867,039	34,106	-	48,356	65,842	1,015,342
Groveland	522,197	21,704	-	29,268	41,899	615,068
Haverhill	6,791,169	537,630	-	289,102	1,037,903	8,655,804
Ipswich	498,159	18,603	-	54,202	35,914	606,878
Merrimac	584,655	24,804	-	27,136	47,885	684,480
Newbury	253,173	9,922	-	23,112	19,154	305,360
Newburyport	478,802	17,983	-	80,168	34,716	611,670
Rowley	352,170	14,262	-	25,382	27,534	419,348
Salisbury	789,103	31,005	-	29,199	59,856	909,163
West Newbury	217,901	8,061	-	21,392	15,563	262,917
<b>TOTALS</b>	<u><u>13,131,792</u></u>	<u><u>790,633</u></u>	<u><u>-</u></u>	<u><u>695,000</u></u>	<u><u>1,526,328</u></u>	<u><u>16,143,753</u></u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**REQUIRED NET SCHOOL SPENDING  
FY 2024**

Required Net School Spending	26,519,399
Less: Chapter 70 Aid	<u>13,387,607</u>
Net Minimum Contribution	<u><u>13,131,792</u></u>
<b>Member Municipalities:</b>	
Amesbury	1,777,424
Georgetown	867,039
Groveland	522,197
Haverhill	6,791,169
Ipswich	498,159
Merrimac	584,655
Newbury	253,173
Newburyport	478,802
Rowley	352,170
Salisbury	789,103
West Newbury	<u>217,901</u>
<b>TOTALS</b>	<u><u>13,131,792</u></u>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**OTHER ASSESSMENTS  
FY 2024**

Transportation	1,690,633
Less: Transportation Revenue to be Applied	<u>900,000</u>
Net Assessment	<u><u>790,634</u></u>

	<b><u>FY22 PUPILS/% OF CONTRIBUTION</u></b>				
	<b><u>FOR COMPARISON ONLY</u></b>				
<b>MEMBER MUNICIPALITIES:</b>	<b><u>PUPILS</u></b> <b><u>10/1/2021</u></b>	<b><u>PERCENT OF</u></b> <b><u>CONTRIBUTION</u></b>	<b><u>PUPILS</u></b> <b><u>10/1/2022</u></b>	<b><u>PERCENT OF</u></b> <b><u>CONTRIBUTION</u></b>	
Amesbury	115	9.01%	117	9.18%	72,552
Georgetown	44	3.45%	55	4.31%	34,106
Groveland	46	3.61%	35	2.75%	21,704
Haverhill	873	68.42%	867	68.00%	537,631
Ipswich	24	1.88%	30	2.35%	18,603
Merrimac	49	3.84%	40	3.14%	24,804
Newbury	16	1.25%	16	1.25%	9,922
Newburyport	30	2.35%	29	2.27%	17,983
Rowley	24	1.88%	23	1.80%	14,262
Salisbury	41	3.21%	50	3.92%	31,005
West Newbury	14	1.10%	13	1.02%	8,061
<b>TOTALS</b>	<b>1276</b>	<b>100.00%</b>	<b>1275</b>	<b>100.00%</b>	<b>790,634</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**OTHER EDUCATIONAL ASSESSMENTS  
FY 2024**

Other Educational Assessments	1,526,328
Less: E and D Transfer to Reduce Assessments	<u>0</u>
Total Other Educational Assessments	<u><u>1,526,328</u></u>

	<b><u>FY22 PUPILS/% OF CONTRIBUTION</u></b>		<b><u>FOR COMPARISON ONLY</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>	<b><u>PUPILS</u></b> <b><u>10/1/2022</u></b>	<b><u>PERCENT OF</u></b> <b><u>CONTRIBUTION</u></b>	
<b>MEMBER MUNICIPALITIES:</b>					
Amesbury	115	9.01%	117	9.18%	140,063
Georgetown	44	3.45%	55	4.31%	65,842
Groveland	46	3.61%	35	2.75%	41,899
Haverhill	873	68.42%	867	68.00%	1,037,903
Ipswich	24	1.88%	30	2.35%	35,914
Merrimac	49	3.84%	40	3.14%	47,885
Newbury	16	1.25%	16	1.25%	19,154
Newburyport	30	2.35%	29	2.27%	34,716
Rowley	24	1.88%	23	1.80%	27,534
Salisbury	41	3.21%	50	3.92%	59,856
West Newbury	14	1.10%	13	1.02%	15,563
<b>TOTALS</b>	<b>1276</b>	<b>100.00%</b>	<b>1275</b>	<b>100.00%</b>	<b>1,526,328</b>



**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
CAPITAL COSTS ASSESSMENTS  
FY 2024**

**Assessed as a Capital Cost**

7000 Asset Acquisition

Technology Infrastructure Upgrades	258,400
MSBA Project	436,600
<b>Total Capital Cost Assessment</b>	<b>695,000</b>

<u>MEMBER MUNICIPALITIES</u>	<u>Resident Pupils 10/1/2022 *</u>	<u>%</u>	<u>Capital Cost Assessment</u>
Amesbury	1968	9.74%	67,684
Georgetown	1406	6.96%	48,356
Groveland	851	4.21%	29,268
Haverhill	8406	41.60%	289,102
Ipswich	1576	7.80%	54,202
Merrimac	789	3.90%	27,136
Newbury	672	3.33%	23,112
Newburyport	2331	11.54%	80,168
Rowley	738	3.65%	25,382
Salisbury	849	4.20%	29,199
West Newbury	622	3.08%	21,392
<b>TOTAL</b>	<b>20208</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