

The background features a large, faint, circular seal of the City of Newburyport. The seal depicts two female figures in classical attire, one holding a shield and the other a book. Above them is a crest with a crown and a banner. The text "CITY OF NEWBURYPORT" is arched across the top, and "TERRA MARIQUE MDCCCLI" is arched across the bottom.

## **Appendix E: Whittier Regional Vocational Technical High School Budget Detail**



NEW ENGLAND  
ASSOCIATION  
OF SCHOOLS  
AND COLLEGES  
ACCREDITED MEMBER

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

# APPROVED BUDGET

## 2013 – 2014

(04/10/2013)

William P. DeRosa  
Superintendent

## SCHOOL COMMITTEE

Raymond Morley, Chairperson  
Ipswich

Richard P. Early, Jr.  
Vice Chairperson  
Haverhill

Jane Moran  
Groveland

Richard Ryan  
Newbury

David E. Irving  
Secretary  
Rowley

Jo-Ann Testaverde, Ed.D  
Georgetown

David Mansfield  
West Newbury

Brett Murphy  
Newburyport

Shaun Toohey  
Haverhill

F. Nelson Burns  
Newburyport

C. Anthony LeSage  
Amesbury

Charles LaBella  
Amesbury

Paul M. Tucker  
Merrimac

Alana Gilbert  
Salisbury

**“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](http://www.whittiertech.org)

Raymond Morley  
Chairperson  
School Committee

William P. DeRosa  
Superintendent

April 12, 2013

Dear Whittier Community Officials:

This booklet contains the 2013-2014 approved budget for the Whittier Regional Vocational Technical High School. At a public hearing on April 10, 2013, the District School Committee approved a total budget of \$19,931,617.

Whittier's total budgetary requests totaled \$20,769,378. The Administration and School Committee made reductions totaling \$837,761 and the School Committee voted to utilize School Choice funds in the amount of \$514,000 to arrive at the \$19,931,617 fiscal 2014 budget figure. The estimated receipts and recommended expenditures for School Choice are listed on page 23 of this booklet.

The approved FY14 budget of \$19,931,617 is an increase of \$674,016 or 3.5% over the FY13 budget of \$19,257,601. In addition to the approved FY14 budget, the District School Committee has approved a capital assessment for FY14 for the completion of the Phase 2 Renovation Project and the purchase of one (1) school bus. This is a one-time assessment of \$385,000 for FY14 only. The total amount assessed to the 11 communities for FY14 is \$11,741,812, which is an increase of \$472,096 or 4.19% greater than FY13. Individual community assessments will vary primarily due to enrollment shifts and state required minimum contribution and can be found on page 19 of the enclosed budget book.

We respectfully request that you will encourage your community to support this budget and your corresponding assessment. We would like to thank you in advance for your support and cooperation.

If you have any questions on this information please contact William P. DeRosa, Superintendent or David Jack, Interim Business Manager.

Sincerely,

Raymond Morley  
Chairperson, School Committee

William P. DeRosa  
Superintendent

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**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
RECOMMENDED BUDGET ACCOUNT TOTALS 2013 - 2014**

<u>FUNCTION CODE</u>	<u>FUNCTION TITLE</u>	<u>APPROVED 2013</u>	<u>APPROVED 2014</u>
1000	District Leadership		
1100	School Committee	54,674.00	69,674.00
1200	Superintendent's Office	331,525.00	338,728.50
1000	<b>Total 1000</b>	<b>386,199.00</b>	<b>408,402.50</b>
1400	Finance & Administration	481,116.00	538,288.80
2000	Instruction		
2100	Academic Leadership	499,794.00	515,912.60
2200	School Building Leadership	617,880.00	633,514.18
2300	Instruction Teaching Services	8,074,295.00	8,589,769.99
2400	Instructional Materials & Equipment	910,371.00	1,000,343.88
2700	Guidance	340,508.00	372,254.38
2800	Psychological Services	97,340.00	101,408.58
	<b>Total 2000</b>	<b>10,540,188.00</b>	<b>11,213,203.61</b>
3000	Student Services		
3100	Attendance	-	41,616.00
3200	Health Services	158,435.00	162,580.18
3310	Operation Of School Buses	871,732.00	896,261.19
3510	Athletics	310,822.00	333,228.00
3520	Student Body	73,850.00	78,000.00
3600	School Security	323,932.00	324,693.57
	<b>Total 3000</b>	<b>1,738,771.00</b>	<b>1,836,378.94</b>
4000	Operation & Maintenance		
4110	Custodial Service	272,216.00	284,816.00
	Heating Of Building	193,658.00	104,775.00
4130	Utility Services	799,197.00	547,697.00
4210	Maintenance Of Grounds	33,000.00	33,000.00
4220	Maintenance Of Building	491,608.00	586,588.20
4230	Maintenance Of Equipment	66,149.00	44,000.00
	<b>Total 4000</b>	<b>1,855,828.00</b>	<b>1,600,876.20</b>
5000	Fixed Charges	4,068,519.00	4,213,468.51
6000	Community Services & Staff Develop.	12,000.00	12,000.00
<b>Total Operational Budget</b>		<b>19,082,621.00</b>	<b>19,822,618.57</b>
7000	Capital Costs	158,930.00	92,948.00
8000	Long Term Debt	-	-
9000	Tuition	16,050.00	16,050.00
<b>TOTAL GROSS BUDGET</b>		<b>19,257,601.00</b>	<b>19,931,617</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
<b>1000</b>	<b>DISTRICT LEADERSHIP</b>							
1100	School Committee							
1110.2	Salaries, Clerical							
	District Clerk	3,075	2,410	3,000	3,000	3,000	3,000	3,000
	District Treasurer					15,000	15,000	15,000
1110.5	Supplies & Materials							
	General Supply Items	304	-	1,100	1,100	1,100	1,100	1,100
1110.6	Other Expenses							
	Travel	8,420	3,841	3,500	3,500	3,500	3,500	3,500
	Memberships & Subscriptions	8,600	8,864	8,824	8,824	8,824	8,824	8,824
	Meeting Expenses	2,693	1,292	750	750	750	750	750
	Auditing Expenses	29,500	29,500	29,500	29,500	29,500	29,500	29,500
	Public Relations	12,711	12,282	8,000	8,000	8,000	8,000	8,000
	<b>TOTALS - 1106</b>	<b>61,924</b>	<b>55,779</b>	<b>50,574</b>	<b>50,574</b>	<b>50,574</b>	<b>50,574</b>	<b>50,574</b>
	<b>TOTALS - 1100</b>	<b>65,303</b>	<b>58,189</b>	<b>54,674</b>	<b>54,674</b>	<b>69,674</b>	<b>69,674</b>	<b>69,674</b>
1200	Superintendent's Office							
1210.1	Salaries, Professional							
<b>NOTE 1</b>	Superintendent	171,484	175,442	168,640	168,640	173,639	173,639	173,639
	<b>TOTALS - 1210.1</b>	<b>171,484</b>	<b>175,442</b>	<b>168,640</b>	<b>168,640</b>	<b>173,639</b>	<b>173,639</b>	<b>173,639</b>
1210.2	Salaries, Clerical							
	Administrative Assistant	64,656	66,435	65,637	65,637	67,842	67,842	67,842
1210.4	Maintenance Of Equipment	1,120	3,645	1,000	1,000	1,000	1,000	1,000
1210.5	Supplies & Materials							
	Postage & Office Supplies	25,211	20,375	25,715	25,715	3,773	25,715	25,715
	Printing & Reproduction	16,173	13,824	24,750	24,750	37,000	24,750	24,750
	<b>TOTALS 1210.5</b>	<b>41,384</b>	<b>34,199</b>	<b>50,465</b>	<b>50,465</b>	<b>40,773</b>	<b>50,465</b>	<b>50,465</b>

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
1210.6	Other Expenses							
	Travel & Conferences	11,162	11,978	15,700	15,700	15,700	15,700	15,700
	Memberships & Subscriptions	8,521	10,185	13,626	13,626	13,626	13,626	13,626
	Advisory Boards	11,727	9,672	7,000	7,000	7,000	7,000	7,000
	NEAS&C Accreditation	3,690	4,138	9,457	9,457	9,457	9,457	9,457
	TOTALS 1210.6	35,101	35,972	45,783	45,783	45,783	45,783	45,783
	TOTALS - 1200	313,745	315,692	331,525	331,525	329,037	338,729	338,729
	TOTALS - 1000	379,049	373,882	386,199	386,199	398,711	408,403	408,403

**NOTE 1** Superintendent's compensation was adjusted based on performance review after adoption of FY13 budget. Performance review done annually.

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
<b>1400</b>	<b>FINANCE &amp; ADMINISTRATION</b>							
1410	Business & Finance							
1410.1	Salaries, Professional							
	Business Manager	132,499	135,134	129,864	129,864	129,864	129,864	129,864
	Comptroller	77,509	82,224	79,039	79,039	58,000	58,000	58,000
	<b>TOTALS 1410.1</b>	<b>210,008</b>	<b>217,358</b>	<b>208,903</b>	<b>208,903</b>	<b>187,864</b>	<b>187,864</b>	<b>187,864</b>
1410.2	Salaries, Clerical							
	Accounts Payable Clerk	42,717	41,877	41,526	41,526	45,000	45,000	45,000
	Payroll Clerk (80%)	37,327	27,282	34,272	34,272	36,000	36,000	36,000
	Business Office Clerk	32,140	38,277	34,680	34,680	40,000	40,000	40,000
	<b>TOTALS 1410.2</b>	<b>112,183</b>	<b>107,437</b>	<b>110,478</b>	<b>110,478</b>	<b>121,000</b>	<b>121,000</b>	<b>121,000</b>
	<b>TOTALS 1410</b>	<b>322,191</b>	<b>324,795</b>	<b>319,381</b>	<b>319,381</b>	<b>308,864</b>	<b>308,864</b>	<b>308,864</b>
1420	Human Resources & Benefits							
1420.2	Salaries, Clerical							
	Personnel Clerk	39,269	47,035	47,035	47,035	47,975	47,975	47,975
	Payroll Clerk (20%)	9,494	6,821	8,568	8,568	9,000	9,000	9,000
	<b>TOTALS 1420.2</b>	<b>48,763</b>	<b>53,856</b>	<b>55,603</b>	<b>55,603</b>	<b>56,975</b>	<b>56,975</b>	<b>56,975</b>
	<b>TOTALS 1420</b>	<b>48,763</b>	<b>53,856</b>	<b>55,603</b>	<b>55,603</b>	<b>56,975</b>	<b>56,975</b>	<b>56,975</b>
1430	Legal Services							
1430.4	Contracted Services							
	School Attorney	17,229	40,013	10,000	10,000	10,000	10,000	10,000
	Negotiator	10,463	3,619	7,500	7,500	7,500	7,500	7,500
	<b>TOTALS 1430.4</b>	<b>27,692</b>	<b>43,631</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
	<b>TOTALS 1430</b>	<b>27,692</b>	<b>43,631</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>



WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
1450	Information Technology							
1450.1	Salaries, Professional Programmer Analyst	3,040	82,882	-	-			
1450.3	Salaries, Other Repair Tech. & Students	41,788	82,116	88,632	88,632	109,950	64,950	64,950
	<b>TOTALS 1450</b>	<b>44,827</b>	<b>164,998</b>	<b>88,632</b>	<b>88,632</b>	<b>199,950</b>	<b>154,950</b>	<b>154,950</b>
	<b>TOTALS 1400</b>	<b>443,473</b>	<b>587,280</b>	<b>481,116</b>	<b>481,116</b>	<b>583,289</b>	<b>538,289</b>	<b>538,289</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
<b>2000</b>	<b>INSTRUCTION</b>							
2100	Academic Leadership							
2100.1	Salaries, Professional							
	Special Ed. Director	116,654	124,918	121,000	121,000	123,400	123,400	123,400
	Curriculum Coordinator	114,904	117,187	117,187	117,187	119,516	119,516	119,516
	Vocational Coordinator	115,154	117,437	117,437	117,437	119,766	119,766	119,766
	<b>TOTALS 2100.1</b>	<b>346,712</b>	<b>359,542</b>	<b>355,624</b>	<b>355,624</b>	<b>362,682</b>	<b>362,682</b>	<b>362,682</b>
2100.2	Salaries, Clerical							
	Secretary To Special Ed.	47,264	48,199	48,199	48,199	49,390	49,390	49,390
	Secretary Voc. & Curr. Coord.	38,242	39,007	39,007	39,007	39,787	39,787	39,787
	<b>TOTALS 2100.2</b>	<b>85,506</b>	<b>87,206</b>	<b>87,206</b>	<b>87,206</b>	<b>89,177</b>	<b>89,177</b>	<b>89,177</b>
2120.1	Salaries, Professional							
	Cluster Chairs	56,950	49,483	56,964	56,964	64,054	64,054	64,054
	<b>TOTALS 2100</b>	<b>489,168</b>	<b>496,232</b>	<b>499,794</b>	<b>499,794</b>	<b>515,913</b>	<b>515,913</b>	<b>515,913</b>
<b>2200</b>	<b>School Building Leadership</b>							
2210.1	Salaries, Professional							
	Principal	121,801	126,865	121,890	121,890	126,297	126,297	126,297
	Assist Principals	271,858	215,917	215,917	215,917	220,525	220,525	220,525
	Coord. - Data & Assessment	114,904	117,187	117,187	117,187	119,516	119,516	119,516
	In House Suspension	53,634	54,692	54,692	54,692	57,147	57,147	57,147
	<b>TOTALS 2210.1</b>	<b>562,197</b>	<b>514,661</b>	<b>509,686</b>	<b>509,686</b>	<b>523,485</b>	<b>523,485</b>	<b>523,484</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
2210.2	Salaries, Clerical							
	Secretary To Principal	43,263	43,600	43,600	43,600	44,690	44,690	44,690
	Secretary To Asst. Principals	36,612	37,344	37,344	37,344	38,090	38,090	38,090
	TOTALS 2210.2	79,875	80,944	80,944	80,944	82,780	82,780	82,780
2210.4	Contracted Services							
	Answering Svc. & Maintenance	6,147	6,006	6,500	6,500	6,500	6,500	6,500
2210.5	Supplies & Materials	9,288	10,088	16,000	16,000	16,000	16,000	16,000
2210.6	Other Expenses							
	Travel & Memberships	1,752	2,869	4,000	4,000	4,000	4,000	4,000
	School Council	700	500	750	750	750	750	750
	TOTALS 2210.6	2,452	3,369	4,750	4,750	4,750	4,750	4,750
	TOTALS 2200	659,959	615,067	617,880	617,880	633,515	633,515	633,514

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
2300	Instruction Teaching Services							
2305.1	Salaries, Professional							
	Instructional	6,589,448	6,746,007	7,005,659	7,005,659	7,646,719	7,460,812	7,460,812
	Instructional, Special Needs	540,140	556,052	724,160	724,160	779,649	779,649	779,649
	TOTALS 2305.1	7,129,588	7,302,059	7,729,819	7,729,819	8,426,368	8,240,461	8,240,461
2325.3	Salaries, Substitutes	99,363	92,205	100,000	100,000	100,000	100,000	100,000
2323.3	Salaries Teacher Aides	86,222	88,172	54,553	54,553	55,898	55,898	55,898
2340.1	Salaries, Professional Librarian	-	-	-	-	-	-	-
	Media Specialist	79,461	80,918	80,510	80,510	83,998	83,998	83,998
	TOTALS 2340.1	79,461	80,918	80,510	80,510	83,998	83,998	83,997
2351.6	Prof. Development Other Exp. *	92,419	79,872	104,413	104,413	104,413	104,413	104,413
2355.3	Prof. Development Subs.	20,610	16,470	5,000	5,000	5,000	5,000	5,000
	<b>TOTALS 2300</b>	<b>7,507,664</b>	<b>7,659,696</b>	<b>8,074,295</b>	<b>8,074,295</b>	<b>8,775,676</b>	<b>8,589,770</b>	<b>8,589,770</b>
2400	Instructional Materials & Equip.							
2410.4	Contracted Services							
	Repair Of A. V. Equipment	584	83	1,000	1,000	1,000	1,000	1,000
	Maint. Of Library Equipment	-	-	-	-	-	-	-
		584	83	1,000	1,000	1,000	1,000	1,000
2410.5	Supplies & Materials							
	Text Books	9,157	7,797	25,094	25,094	22,038	24,445	24,445
	Audio Visual Supplies	4,886	3,141	4,800	4,800	5,900	5,900	5,900
	TOTALS 2410.5	14,043	10,938	29,894	29,894	27,938	30,345	30,345
2415.5	Library Books	12,027	2,690	13,250	13,250	12,400	12,400	12,400
2415.6	Library/AV Memberships	3,280	3,095	3,285	3,285	3,285	3,285	3,285
2420.5	Instructional Equipment	-	23,540	27,256	27,256	452,080	52,392	52,392
2430.4	Contracted Services							
	Work Related Travel	-	-	-	-	-	-	-
	Shop Requests	66,312	69,192	68,930	68,930	90,560	89,560	89,560
	TOTALS 2430.4	66,312	69,192	68,930	68,930	90,560	89,560	89,560

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
2430.5	Supplies & Materials							
	General Instructional	248,565	227,496	251,406	251,406	251,657	264,888	264,888
	Computer Supplies	39,869	28,622	40,000	40,000	40,000	40,000	40,000
	General Classroom	10,582	19,111	16,000	16,000	16,000	16,000	16,000
	Program Expansion	3,823	-	15,000	15,000	15,000	16,000	16,000
	<b>TOTALS 2430.5</b>	<b>302,838</b>	<b>275,230</b>	<b>322,406</b>	<b>322,406</b>	<b>322,657</b>	<b>336,888</b>	<b>336,888</b>
2430.6	Other Expenses							
	Travel & Memberships	4,381	4,522	7,694	7,694	7,383	7,382	7,382
2451	Classroom Technology							
2451.4	Contracted Services							
	Software/Hardware Maint.	96,877	44,049	73,429	73,429	77,509	77,509	77,509
2451.5	Supplies & Materials							
	Computer Equipment	55,793	211,752	363,227	363,227	389,582	389,582	389,582
	<b>TOTALS 2400</b>	<b>556,136</b>	<b>645,090</b>	<b>910,371</b>	<b>910,371</b>	<b>1,384,395</b>	<b>1,000,344</b>	<b>1,000,344</b>
2700	Guidance							
2710.1	Salaries, Professional							
	Counselors	272,296	279,242	284,545	284,545	315,086	315,086	315,086
	Summer Coverage	12,720	3,193	4,800	4,800	4,800	4,800	4,800
	<b>TOTALS 2710.1</b>	<b>285,015</b>	<b>282,435</b>	<b>289,345</b>	<b>289,345</b>	<b>319,886</b>	<b>319,886</b>	<b>319,886</b>
2710.2	Salaries, Clerical	53,554	48,163	48,163	48,163	49,368	49,368	49,368
2710.5	Supplies & Materials							
	Reference & Test Materials	3,935	862	1,000	1,000	1,000	1,000	1,000
	Recruitment Brochures	820	11,346	2,000	2,000	2,000	2,000	2,000
	Equipment	-	190	-	-	-	-	-
	<b>TOTALS 2710.5</b>	<b>4,756</b>	<b>12,397</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
2710.6	Other Expenses Travel & Memberships	1,299	260	-	-	-	-	-
	<b>TOTALS 2700</b>	<b>344,624</b>	<b>343,256</b>	<b>340,508</b>	<b>340,508</b>	<b>372,254</b>	<b>372,254</b>	<b>372,254</b>
2800	Psychological Services							
2800.1	Salaries, Professional School Psychologist	51,302	44,309	52,328	52,328	56,397	56,397	56,397
	Tutoring	9,127	4,654	7,000	7,000	7,000	7,000	7,000
2800.4	Contracted Services Psychological Service	15,480	14,505	22,000	22,000	22,000	22,000	22,000
2800.5	Supplies & Materials	8,798	9,294	16,012	16,012	16,012	16,012	16,012
	<b>TOTALS 2800</b>	<b>84,707</b>	<b>72,762</b>	<b>97,340</b>	<b>97,340</b>	<b>101,409</b>	<b>101,409</b>	<b>101,409</b>
	<b>TOTALS 2000</b>	<b>9,642,259</b>	<b>9,832,103</b>	<b>10,540,188</b>	<b>10,540,188</b>	<b>11,783,162</b>	<b>11,213,204</b>	<b>11,213,204</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
<b>3000</b>	<b>STUDENT SERVICES</b>							
3100	Attendance							
3100.1	Salaries, Professional Attendance Monitor	-	43,622	-	-	41,616	41,616	41,616
	<b>TOTALS 3100</b>	-	43,622	-	-	41,616	41,616	41,616
3200	Health Services							
3200.1	Salaries Professional School Nurses	132,811	135,772	133,655	133,655	137,800	137,800	137,800
3200.4	Contracted Services School Physician	14,000	14,100	14,000	14,000	14,000	14,000	14,000
	Laundry/ Medical Waste	363	105	1,500	1,500	1,500	1,500	1,500
	<b>TOTALS - 3204.4</b>	14,363	14,205	15,500	15,500	15,500	15,500	15,500
3200.5	Supplies & Materials	8,785	8,097	9,000	9,000	9,000	9,000	9,000
3200.6	Other Expenses Memberships	300	300	280	280	280	280	280
	<b>TOTALS 3200</b>	156,258	158,375	158,435	158,435	162,580	162,580	162,580
3310	Operation School Buses							
3310.1	Salaries, Professional Coordinator Of Transportation Trainer	87,570	71,880	61,000	61,000	62,200	62,200	62,200
	<b>TOTALS 3310.1</b>	87,570	71,880	61,000	61,000	62,200	62,200	62,200
3310.3	Salaries, Non Professional Bus Drivers	368,219	410,550	370,623	370,623	379,353	379,353	379,353
	Mechanics	113,310	115,476	115,408	115,408	117,685	117,685	117,685
	Security/ Bus Drivers (50%)	31,223	43,931	43,708	43,708	44,562	44,562	44,562
	<b>TOTALS - 3310.3</b>	512,751	569,957	529,739	529,739	541,600	541,600	541,600

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
3310.5	Supplies & Materials							
	General Supply Items	95,358	80,780	70,000	70,000	70,000	70,000	70,000
	Fuel, Oil, Lubricants	107,881	122,132	125,161	125,161	131,101	131,101	131,101
	Equipment	-	51,467	-	-	-	-	-
	TOTALS 3310.5	203,239	254,379	195,161	195,161	201,101	201,101	201,101
3310.6	Other Expenses							
	Licensing & Physicals	7,926	6,790	4,060	4,060	4,060	4,060	4,060
	Insurance, Health	35,018	37,108	44,272	44,272	44,300	44,300	44,300
	Insurance, Buses	21,698	20,731	19,500	19,500	21,600	21,600	21,600
	Insurance, Workers Comp.	14,087	23,826	18,000	18,000	21,400	21,400	21,400
	TOTALS - 3310.6	78,728	88,455	85,832	85,832	91,360	91,360	91,360
	TOTALS 3310	882,289	984,670	871,732	871,732	896,261	896,261	896,261
3510	Athletics							
3510.1	Salaries, Professional							
	Athletic Director& Equip Tech.	25,175	25,175	25,175	25,175	25,680	25,680	25,680
	Coaches	128,588	150,061	131,637	131,637	153,038	153,038	153,038
	Trainer	24,850	24,850	24,850	24,850	25,350	25,350	25,350
	Transportation	11,825	16,915	20,160	20,160	20,160	20,160	20,160
	TOTALS - 3510.1	190,438	217,000	201,822	201,822	224,228	224,228	224,228
3510.4	Contracted Services							
	Officials	26,993	34,677	34,000	34,000	34,000	34,000	34,000
	Police	2,736	3,990	6,000	6,000	6,000	6,000	6,000
	Reconditioning Of Equipment	10,127	10,245	16,000	16,000	16,000	16,000	16,000
	TOTALS - 3510.4	39,856	48,911	56,000	56,000	56,000	56,000	56,000
3510.5	Supplies & Materials							
	Sporting Goods, First Aid	42,102	45,449	47,000	47,000	47,000	47,000	47,000
3510.6	Other Expenses							
	Memberships, Clinics& Travel	7,850	6,710	6,000	6,000	6,000	6,000	6,000
	TOTALS 3510	280,246	318,070	310,822	310,822	333,228	333,228	333,228



**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
3520	Student Body							
3520.1	Salaries Professional Class & Club Advisors	28,550	31,400	40,850	40,850	45,000	45,000	45,000
3520.6	Other Expenses							
	Skills USA, U.N.	30,411	34,451	25,000	25,000	-	25,000	25,000
	Year Book & Senior Class	12,377	9,199	8,000	8,000	8,000	8,000	8,000
	TOTALS 3520.6	42,788	43,650	33,000	33,000	8,000	33,000	33,000
	<b>TOTALS - 3520</b>	<b>71,338</b>	<b>75,050</b>	<b>73,850</b>	<b>73,850</b>	<b>53,000</b>	<b>78,000</b>	<b>78,000</b>
3600	School Security							
	Salaries, Professional Supervisor Of Security	36,450	37,164	37,164	37,164	37,892	37,892	37,892
3600.3	Salaries, Other							
	Monitors	27,731	23,373	26,209	26,209	23,675	23,675	23,675
	Security/Bus Drivers (50%)	31,281	43,208	43,708	43,708	44,562	44,562	44,562
	Security Special Events	10,786	7,988	4,000	4,000	4,000	4,000	4,000
	TOTALS 3600.3	69,798	74,569	73,917	73,917	72,237	72,237	72,237
3600.4	Contracted Services							
	Security Contract	112,240	114,234	119,175	119,175	119,175	119,175	119,175
	School Resource Officer	67,212	68,136	70,676	70,676	72,090	72,090	72,090
	TOTALS 3600.4	179,451	182,370	189,851	189,851	191,265	191,265	191,265
3600.5	Supplies & Materials	10,499	5,908	5,000	5,000	5,000	5,000	5,000
3600.6	Other Expenses							
	Repairs Security Equipment	(0)	(0)	18,000	18,000	18,300	18,300	18,300
	<b>TOTALS 3600</b>	<b>296,198</b>	<b>300,011</b>	<b>323,932</b>	<b>323,932</b>	<b>324,693</b>	<b>324,693</b>	<b>324,694</b>
	<b>TOTALS 3000</b>	<b>1,686,328</b>	<b>1,879,799</b>	<b>1,738,771</b>	<b>1,738,771</b>	<b>1,811,379</b>	<b>1,836,379</b>	<b>1,836,379</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
<b>4000</b>	<b>OPERATION/MAINTENANCE</b>							
4110	Custodial Services							
4110.3	Salaries Other Summer Help	-	-	-	-	-	-	-
4110.4	Contracted Services							
	Cleaning Contract	252,280	252,840	272,216	272,216	284,816	284,816	284,816
	<b>TOTALS 4110</b>	<b>252,280</b>	<b>252,840</b>	<b>272,216</b>	<b>272,216</b>	<b>284,816</b>	<b>284,816</b>	<b>284,816</b>
4120	Heating Of Building							
	Contracted Services							
4120.4	Natural/Propane Gas	87,341	82,281	193,658	193,658	193,658	104,775	104,775
4130	Utility Services							
4130.4	Contracted Services							
	Water	7,154	7,607	10,000	10,000	10,000	10,000	10,000
	Sewerage Treatment	13,054	16,525	15,000	15,000	30,000	30,000	30,000
	Septic Service	4,555	4,775	3,500	3,500	3,500	3,500	3,500
	Refuse Removal	24,435	26,071	31,500	31,500	31,500	31,500	31,500
	Telephone	27,474	23,562	27,000	27,000	27,000	27,000	27,000
	Hazardous Waste Removal	287	-	201,500	201,500	40,000	40,000	40,000
	Electrical Service	512,505	497,318	505,697	505,697	505,697	400,697	400,697
	<b>Totals 4130.4</b>	<b>589,464</b>	<b>575,859</b>	<b>794,197</b>	<b>794,197</b>	<b>647,697</b>	<b>542,697</b>	<b>542,697</b>
4130.5	Supplies & Materials							
	Sewerage Treatment Plant	4,818	3,513	5,000	5,000	5,000	5,000	5,000
	<b>Totals 4130.5</b>	<b>4,818</b>	<b>3,513</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	<b>TOTALS 4130</b>	<b>594,282</b>	<b>579,372</b>	<b>799,197</b>	<b>799,197</b>	<b>652,697</b>	<b>547,697</b>	<b>547,697</b>
4210	Maintenance Of Grounds							
4210.3	Salaries, Overtime & Snow	15,257	9,376	13,000	13,000	13,000	13,000	13,000
4210.5	Supplies & Materials							
	Ice Melt, Sand, & Fertilizer	16,831	10,094	20,000	20,000	20,000	20,000	20,000
	<b>TOTALS - 4210</b>	<b>32,089</b>	<b>19,470</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
4220	Maintenance Of Buildings							
4220.1	Salaries, Professional Plant Facilities Manager	86,926	88,665	88,665	88,665	90,940	90,940	90,940
4220.3	Salaries, Other							
	Forer Stipend	5,250	5,250	5,250	5,250	5,350	5,350	5,350
	Maintenance "B"	232,577	234,890	236,718	236,718	263,760	263,760	263,760
	Shift Differential	(0)	(0)	5,677	5,677	5,935	5,935	5,935
	STP Stipend	4,579	4,250	8,500	8,500	8,500	8,500	8,500
	Totals 4220.3	242,405	244,390	256,145	256,145	283,545	283,545	283,545
4220.4	Contracted Services							
	Maintenance Contracts	117,989	32,691	32,803	32,803	36,803	36,803	36,803
	Pest Control	2,592	2,592	3,500	3,500	3,500	3,500	3,500
	Totals 4220.4	120,581	35,283	36,303	36,303	40,303	40,303	40,303
4220.5	Supplies & Materials							
	Electrical, Paint, Plumbing, Etc.	105,217	82,764	80,300	80,300	80,300	80,300	80,300
	Office Supplies	2,610	866	2,000	2,000	2,000	2,000	2,000
	Equipment	-	18,000	5,695	5,695	127,103	67,000	67,000
	Totals 4220.5	107,827	101,631	87,995	87,995	209,403	149,300	149,300
4220.6	Other Expenses							
	Repair & Replacement	46,118	31,635	20,000	20,000	20,000	20,000	20,000
	Travel & Seminars	2,500	6,538	2,500	2,500	2,500	2,500	2,500
	Totals 4220.6	48,618	38,173	22,500	22,500	22,500	22,500	22,500
	<b>TOTALS - 4220</b>	<b>606,357</b>	<b>508,141</b>	<b>491,608</b>	<b>491,608</b>	<b>646,691</b>	<b>586,588</b>	<b>586,588</b>
4230	Maintenance Of Equipment							
4230.4	Contracted Services							
	Maint. & Repairs Of Equipment	46,736	98,372	61,149	61,149	39,000	39,000	39,000
	Maint. of Equipment: Vehicles	4,087	6,161	5,000	5,000	5,000	5,000	5,000
	<b>TOTALS - 4230</b>	<b>50,823</b>	<b>104,533</b>	<b>66,149</b>	<b>66,149</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>
	<b>TOTALS - 4000</b>	<b>1,623,172</b>	<b>1,546,637</b>	<b>1,855,828</b>	<b>1,855,828</b>	<b>1,854,862</b>	<b>1,600,876</b>	<b>1,600,876</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
<b>5000</b>	<b>FIXED CHARGES</b>							
5100.6	Other Expenses							
	Retirement Program	356,949	383,264	415,916	415,916	451,269	451,269	451,269
	Severance Pay - Reserve Account							
	Annuities	37,000	41,000	41,000	41,000	41,000	41,000	41,000
	<b>TOTALS - 5100</b>	<b>393,949</b>	<b>424,264</b>	<b>456,916</b>	<b>456,916</b>	<b>492,269</b>	<b>492,269</b>	<b>492,269</b>
5200.6	Other Expenses							
	Health Insurance	3,076,719	2,930,902	3,050,064	3,050,064	3,069,861	3,143,404	3,143,404
	Medicare	162,887	174,840	180,203	180,203	183,809	183,809	183,809
	Life Insurance	2,010	1,220	2,372	2,372	2,373	2,373	2,373
	Life/Disability Insurance	3,500	3,500	3,500	3,500	3,500	3,500	3,500
	Student Accident	14,155	14,155	15,000	15,000	15,000	15,000	15,000
	Package Insurance	79,417	82,106	86,300	86,300	94,050	94,050	94,050
<b>NOTE 2</b>	Boiler & Machinery	-	-	-	-	-	-	-
	Worker's Compensation	59,254	51,683	69,249	69,249	74,649	74,649	74,649
	Umbrella	21,982	21,625	22,700	22,700	25,600	25,600	25,600
	Treasurer's Bond	699	654	800	800	800	800	800
	School Board Indemnity	3,050	3,352	3,500	3,500	3,600	3,600	3,600
	Automotive	4,917	7,387	8,300	8,300	5,400	5,400	5,400
	Unemployment Compensation	33,103	53,795	106,042	106,042	106,042	106,042	106,042
	OPEB - Liability Trust Fund							
	Employment Practices Liability	20,000	20,720	22,800	22,800	22,200	22,200	22,200
	<b>TOTAL - 5200</b>	<b>3,481,692</b>	<b>3,365,939</b>	<b>3,570,830</b>	<b>3,570,830</b>	<b>3,606,884</b>	<b>3,680,427</b>	<b>3,680,427</b>
5300.4	Rental Of Equipment							
	Postage Meter	2,801	2,806	3,773	3,773	3,773	3,773	3,773
	Copy Machines	23,000	25,823	37,000	37,000	37,000	37,000	37,000
	<b>TOTALS 5300</b>	<b>25,801</b>	<b>28,629</b>	<b>40,773</b>	<b>40,773</b>	<b>40,773</b>	<b>40,773</b>	<b>40,773</b>
	<b>TOTALS - 5000</b>	<b>3,901,442</b>	<b>3,818,832</b>	<b>4,068,519</b>	<b>4,068,519</b>	<b>4,139,926</b>	<b>4,213,469</b>	<b>4,213,469</b>

**NOTE 2** Boiler & Machinery policy included under Package Insurance account (Property Insurance, General Liability & Student Professional).

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
6200	COMMUNITY SERVICES AND STAFF DEVELOPMENT							
6200.5	Supplies & Materials Office, Flyers, Postage	11,859	11,150	12,000	12,000	12,000	12,000	12,000
	TOTALS - 6200	11,859	11,150	12,000	12,000	12,000	12,000	12,000
TOTAL OPERATIONAL BUDGET		17,687,581	18,049,683	19,082,621	19,082,621	20,583,328	19,822,619	19,822,619

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
PROPOSED FY2014 BUDGET BY LINE ITEM**

<u>FUNCTION CODE</u>	<u>CATEGORY/DESCRIPTION</u>	<u>EXPENDED FY11</u>	<u>EXPENDED FY12</u>	<u>ORIGINAL BUDGET - FY13</u>	<u>ADJUSTED BUDGET - FY13</u>	<u>BUDGET REQUEST - FY14</u>	<u>ADMINISTRATIVE SCHOOL COMMITTEE RECOMMENDATION</u>	<u>SCHOOL COMMITTEE APPROVED BUDGET</u>
<b>7000</b>	<b>CAPITAL COSTS</b>							
	Replacement of Equipment	119,700	72,158	158,930	158,930	170,000	92,948	92,948
		-	-	-	-	-	-	-
		119,700	72,158	158,930	158,930	170,000	92,948	92,948
	<b>TOTALS 7000</b>	<b>119,700</b>	<b>72,158</b>	<b>158,930</b>	<b>158,930</b>	<b>170,000</b>	<b>92,948</b>	<b>92,948</b>
<b>9000</b>	<b>TUITIONS TO OTHER SCHOOLS</b>							
9100	Tuition to MA Schools	6,750	6,150	6,750	6,750	6,750	6,750	6,750
9300	Tuition Non-Public Schools	-	-	-	-	-	-	-
9400	Tuition to Collaboratives	15,371	5,544	9,300	9,300	9,300	9,300	9,300
	<b>TOTALS - 9000</b>	<b>22,121</b>	<b>11,694</b>	<b>16,050</b>	<b>16,050</b>	<b>16,050</b>	<b>16,050</b>	<b>16,050</b>
<b>TOTAL BUDGET</b>		<b>17,829,402</b>	<b>18,133,535</b>	<b>19,257,601</b>	<b>19,257,601</b>	<b>20,769,378</b>	<b>19,931,617</b>	<b>19,931,617</b>

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL  
TOTAL ASSESSMENTS FOR FY 2014**

Required Net School Spending	16,875,591
Other Assessments, Transportation & Community Education	908,261
Long Term Debt Assessment	-
*Capital Assessment	385,000
Other Educational Assessment	<u>2,147,764</u>
Gross Budget	20,316,617
Less Revenues To Be Applied:	
Chapter 70 Aid	8,090,767
Transportation	469,038
E & D Transfer to Reduce Assessments	-
Investment Earnings	<u>15,000</u>
	8,574,805

Total Assessments						<u>11,741,812</u>
	<u>Minimum</u> <u>Contribution</u>	<u>Other</u> <u>Assessments</u>	<u>Long Term</u> <u>Debt</u> <u>Assessments</u>	<u>*Capital</u> <u>Assessments</u>	<u>Other</u> <u>Educational</u> <u>Assessments</u>	<u>Total</u> <u>Assessments</u>
Amesbury	632,235	25,849	-	40,255	130,867	829,206
Georgetown	318,320	12,544	-	24,360	63,509	418,733
Groveland	672,682	28,130	-	17,581	142,414	860,807
Haverhill	5,206,560	290,417	-	150,250	1,470,334	7,117,561
Ipswich	249,407	7,603	-	33,309	38,490	328,809
Merrimac	463,866	20,907	-	17,214	105,849	607,836
Newbury	174,631	5,322	-	16,646	26,943	223,542
Newburyport	249,474	7,603	-	40,138	38,490	335,705
Rowley	113,790	3,801	-	15,427	19,245	152,263
Salisbury	541,612	16,726	-	16,145	84,679	659,162
West Newbury	162,247	5,322	-	13,674	26,943	208,186
TOTALS	<u>8,784,824</u>	<u>424,224</u>	<u>-</u>	<u>385,000</u>	<u>2,147,763</u>	<u>11,741,810</u>

\* Capital Assessment FY14 only

WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

REQUIRED NET SCHOOL SPENDING

FOR FY 2014

Required Net School Spending	16,875,591
Less Chapter 70 Aid	<u>8,090,767</u>
Net Minimum Contribution	<u><u>8,784,824</u></u>
Member Municipalities	
Amesbury	632,235
Georgetown	318,320
Groveland	672,682
Haverhill	5,206,560
Ipswich	249,407
Merrimac	463,866
Newbury	174,631
Newburyport	249,474
Rowley	113,790
Salisbury	541,612
West Newbury	162,247
TOTALS	<u><u>8,784,824</u></u>



# WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

## OTHER ASSESSMENTS

**FY2014**

Transportation		896,261
Community Services		12,000
		<hr/>
Total		908,261
Less Revenue to Be Applied:		
Transportation	469,038	
Investment Earnings	15,000	484,038
		<hr/>
Net Assessment		<u>424,224</u>

<u>MEMBER MUNICIPALITIES</u>	<u>FY13 PUPILS / % OF CONTRIB. FOR COMPARISON ONLY</u>		<u>PUPILS 10/01/12</u>	<u>PERCENT OF CONTRIBUTION</u>	<u>AMOUNT</u>
	<u>PUPILS 10/01/11</u>	<u>PERCENT OF CONTRIBUTION</u>			
Amesbury	69	6.35%	68	6.09%	25,849.00
Georgetown	27	2.49%	33	2.96%	12,544.00
Groveland	66	6.08%	74	6.63%	28,130.00
Haverhill	757	69.71%	764	68.46%	290,418.00
Ipswich	18	1.66%	20	1.79%	7,603.00
Merrimac	56	5.16%	55	4.93%	20,907.00
Newbury	7	0.64%	14	1.25%	5,322.00
Newburyport	18	1.66%	20	1.79%	7,603.00
Rowley	12	1.10%	10	0.90%	3,801.00
Salisbury	45	4.14%	44	3.94%	16,726.00
West Newbury	11	1.01%	14	1.25%	5,322.00
TOTALS	1086	100.00%	1116	100.00%	424,224.00

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL**

**CAPITAL COSTS ASSESSMENTS**

**FY 2014**

**Assessed As A Capital Cost:**

7000 Asset Acquisition:

WWTP - Phase 2 Renovation Project

Purchase 1 Bus

**Total Capital Cost Assessment**

**385,000**

<u>MEMBER MUNICIPALITIES</u>	<u>Resident Pupils 10/1/12</u>	<u>%</u>	<u>Capital Cost Assessment</u>
Amesbury	2,411	10.46%	40,255
Georgetown	1,459	6.33%	24,360
Groveland	1,053	4.57%	17,581
Haverhill	8,999	39.03%	150,250
Ipswich	1,995	8.65%	33,309
Merrimac	1,031	4.47%	17,214
Newbury	997	4.32%	16,646
Newburyport	2,404	10.43%	40,138
Rowley	924	4.01%	15,427
Salisbury	967	4.19%	16,145
West Newbury	819	3.55%	13,674
<b>TOTAL</b>	<b>23,059</b>	<b>100.00%</b>	<b>385,000</b>

# WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL

## OTHER EDUCATIONAL ASSESSMENTS

**FY 2014**

Total Other Educational Costs	2,147,764
Less: E & D Transfer to Reduce Assessments	-
Total Assessments	2,147,764

MEMBER MUNICIPALITIES	<u>FY12 PUPILS / % OF CONTRIB.</u> <u>FOR COMPARISON ONLY</u>		<u>PUPILS</u> <u>10/1/12</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>	<u>AMOUNT</u>
	<u>PUPILS</u> <u>10/01/11</u>	<u>PERCENT OF</u> <u>CONTRIBUTION</u>			
Amesbury	69	6.35%	68	6.09%	130,867
Georgetown	27	2.49%	33	2.96%	63,509
Groveland	66	6.08%	74	6.63%	142,414
Haverhill	757	69.71%	764	68.46%	1,470,334
Ipswich	18	1.66%	20	1.79%	38,490
Merrimac	56	5.16%	55	4.93%	105,849
Newbury	7	0.64%	14	1.25%	26,943
Newburyport	18	1.66%	20	1.79%	38,490
Rowley	12	1.10%	10	0.90%	19,245
Salisbury	45	4.14%	44	3.94%	84,679
West Newbury	11	1.01%	14	1.25%	26,943
TOTALS	1086	100.00%	1116	100.00%	2,147,764

**WHITTIER REGIONAL VOCATIONAL TECHNICAL HIGH SCHOOL****Approved School Choice Expenditures FY 2014**

Estimated School Choice Balance as of July 1, 2013	(101,000)	
Estimated School Choice Revenues To Be Received During FY14*	615,000	
Estimated School Choice Transportation Revenue To Be Received	0	
Estimated Available School Choice Funds		514,000
School Choice Expenditures:		
1.0 Ninth Grade Teacher	77,273	
1.0 English Teacher	59,934	
1.0 Social Studies Teacher	-	
1.0 Mathematics Teacher	-	
1.0 Science Teacher	-	
0.5 Physical Education Teacher	-	
0.5 Special Education Teacher	-	
Health Insurance For Above Positions	45,435	
Provision For Salary Increases	5,000	
School Choice Transportation Salaries	67,792	
School Choice Transportation Other Costs	34,650	
Instructional Supplies	68,640	
Two Athletic Coaches	9,309	
Total School Choice Expenditures		368,030
Amount Available To Fund The Following Non Choice Items:		145,970
1.0 Music Appreciation Teacher	-	
1.0 Dept. Head - Guidance & Admissions	-	
1.0 Information Technology Director	-	
1.0 Health Occupations Instructor	-	
1.0 Attendance Monitor	-	
1.0 Security Monitor	25,044	
0.4 P/T Bldg. Maintenance Craftsman	35,000	
Health Insurance For Above Positions	17,166	
Provision For Salary Increases		
Summer Painting	21,760	
Summer Camp	22,000	
Project Discovery	-	
Legal Fees	15,000	
Advertising	10,000	
Total Requests For Non Choice Items		145,970
Estimated School Choice Balance June 30, 2013		
*123 students Received / 7 students Sending		-
Total School Choice Expenditures		514,000